

# Public Safety

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# Public Safety

## Cabinet Mission

Departments in the Public Safety Cabinet 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, fire, incidents of terrorism, natural disasters quickly, and increases the sense of safety and security by residents and businesses.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '12</i>	<i>Total Actual '13</i>	<i>Total Approp '14</i>	<i>Total Budget '15</i>
	Emergency Management	285,756	323,654	461,554	465,583
	Fire Department	186,945,291	189,138,991	200,369,538	204,614,875
	Police Department	283,038,027	290,713,391	300,632,979	319,700,081
	<b>Total</b>	<b>470,269,074</b>	<b>480,176,036</b>	<b>501,464,071</b>	<b>524,780,539</b>

<i>Capital Budget Expenditures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Estimated '14</i>	<i>Projected '15</i>	
	Emergency Management	0	0	0	500,000
	Fire Department	5,439,153	6,993,224	6,735,000	6,440,004
	Police Department	4,805,793	5,018,519	3,974,918	2,780,000
	<b>Total</b>	<b>10,244,946</b>	<b>12,011,743</b>	<b>10,709,918</b>	<b>9,720,004</b>

<i>External Funds Expenditures</i>	<i>Total Actual '12</i>	<i>Total Actual '13</i>	<i>Total Approp '14</i>	<i>Total Budget '15</i>	
	Emergency Management	8,004,083	21,094,415	14,517,756	24,579,634
	Fire Department	1,962,451	3,026,971	2,301,930	2,091,499
	Police Department	12,165,829	10,236,423	11,313,615	11,517,200
	<b>Total</b>	<b>22,132,363</b>	<b>34,357,809</b>	<b>28,133,301</b>	<b>38,188,333</b>



# Emergency Management Operating Budget

Rene Fielding, Director, Appropriation 231

## Department Mission

The Mayor's Office of Emergency Management advances the City's capability to effectively prevent, respond to and recover from incidents of terrorism, natural disasters and other emergency conditions by coordinating and directing Boston's inter-departmental and multi-jurisdictional activities, advising the Mayor on homeland security issues, and obtaining and managing outside funding.

## Selected Performance Strategies

### Homeland Security

- To coordinate and implement training programs for public safety and public health, including exercises that may require multi-agency response.
- To educate the public on how to prepare for, respond to, and recover from an emergency.
- To ensure high quality, interoperable, continuous services in the event of an emergency.

Operating Budget	Program Name	Total Actual '12	Total Actual '13	Total Approp '14	Total Budget '15
	Homeland Security	285,756	323,654	461,554	465,583
	<b>Total</b>	<b>285,756</b>	<b>323,654</b>	<b>461,554</b>	<b>465,583</b>

External Funds Budget	Fund Name	Total Actual '12	Total Actual '13	Total Approp '14	Total Budget '15
	ARRA - Local Energy Assurance Plan	224,551	13,948	0	0
	ARRA - Port Security	6,857	108,002	0	0
	Emergency Management Performance Grant	147,773	115,744	29,932	0
	Emergency Operation Center Grant	138,954	0	0	950,000
	Port Security Grant Program	6,715	429,139	0	0
	Public Safety Interoperable Communications Grant	2,410,303	0	0	0
	Regional Catastrophic Grant Program	910,591	1,333,752	2,159,227	1,315,175
	Transit Security Grant	0	1,836,722	0	0
	Urban Areas Security (UASI)	4,158,338	17,257,108	12,328,596	22,314,459
	<b>Total</b>	<b>8,004,082</b>	<b>21,094,415</b>	<b>14,517,755</b>	<b>24,579,634</b>

Operating Budget		Actual '12	Actual '13	Approp '14	Budget '15
	Personnel Services	228,187	230,071	244,081	255,768
	Non Personnel	57,569	93,583	217,473	209,815
	<b>Total</b>	<b>285,756</b>	<b>323,654</b>	<b>461,554</b>	<b>465,583</b>

# Emergency Management Operating Budget



## *Description of Services*

The Mayor's Office of Emergency Management coordinates the City's comprehensive Emergency Management Program, supports line departments in their individual homeland security responsibilities, promotes regular communication across all departments and disciplines, and brings departments together to jointly implement a unified citywide strategy for emergency preparedness. The Office also bears primary responsibility for the resource development and management of state and federal funds that support the City's emergency preparedness strategy.

# Department History

<i>Personnel Services</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
51000 Permanent Employees	209,956	227,333	244,081	255,768	11,687
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	18,231	2,738	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>228,187</b>	<b>230,071</b>	<b>244,081</b>	<b>255,768</b>	<b>11,687</b>
<i>Contractual Services</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
52100 Communications	15,461	23,117	38,495	48,975	10,480
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	2,483	1,704	2,500	2,500	0
52800 Transportation of Persons	117	0	500	0	-500
52900 Contracted Services	33,379	30,501	172,138	154,500	-17,638
<b>Total Contractual Services</b>	<b>51,440</b>	<b>55,322</b>	<b>213,633</b>	<b>205,975</b>	<b>-7,658</b>
<i>Supplies &amp; Materials</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
53000 Auto Energy Supplies	0	325	0	0	0
53200 Food Supplies	209	884	500	1,000	500
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	5,750	2,697	3,000	2,500	-500
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	17,666	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>5,959</b>	<b>21,572</b>	<b>3,500</b>	<b>3,500</b>	<b>0</b>
<i>Current Chgs &amp; Oblig</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	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	170	180	340	340	0
<b>Total Current Chgs &amp; Oblig</b>	<b>170</b>	<b>180</b>	<b>340</b>	<b>340</b>	<b>0</b>
<i>Equipment</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
55000 Automotive Equipment	0	13,197	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	3,312	0	0	0
<b>Total Equipment</b>	<b>0</b>	<b>16,509</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Other</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>285,756</b>	<b>323,654</b>	<b>461,554</b>	<b>465,583</b>	<b>4,029</b>

# Department Personnel

Title	Union Code	Grade	Position	FY15 Salary	Title	Union Code	Grade	Position	FY15 Salary
Admin Manager	MYO	09	0.10	8,076	Director	CDH	NG	0.31	38,429
					Executive Assistant	MYO	07	1.00	68,598
					<b>Total</b>			<b>1.41</b>	<b>115,103</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				4,046
					Chargebacks				136,619
					Salary Savings				0
					<b>FY15 Total Request</b>				<b>255,768</b>



# External Funds History

<i>Personnel Services</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
51000 Permanent Employees	612,706	597,536	672,391	805,870	133,479
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	426,478	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	113,160	103,211	96,792	129,904	33,112
51500 Pension & Annuity	59,313	53,048	54,763	84,159	29,396
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	13,500	34,417	0	-34,417
51900 Medicare	7,763	6,705	8,282	11,835	3,553
<b>Total Personnel Services</b>	<b>792,942</b>	<b>1,200,478</b>	<b>866,645</b>	<b>1,031,768</b>	<b>165,123</b>
<i>Contractual Services</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
52100 Communications	77,659	28,363	1,731	0	-1,731
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	9,400	7,525	38,226	0	-38,226
52800 Transportation of Persons	29,737	91,867	25,245	142,001	116,756
52900 Contracted Services	3,517,981	7,891,606	8,086,996	11,485,058	3,398,062
<b>Total Contractual Services</b>	<b>3,634,777</b>	<b>8,019,361</b>	<b>8,152,198</b>	<b>11,627,059</b>	<b>3,474,861</b>
<i>Supplies &amp; Materials</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	16,154	39,117	43,281	25,000	-18,281
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	6,009	9,754	11,351	5,143	-6,208
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>22,163</b>	<b>48,871</b>	<b>54,632</b>	<b>30,143</b>	<b>-24,489</b>
<i>Current Chgs &amp; Oblig</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
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	8,196	430,898	360,225	122,500	-237,725
<b>Total Current Chgs &amp; Oblig</b>	<b>8,196</b>	<b>430,898</b>	<b>360,225</b>	<b>122,500</b>	<b>-237,725</b>
<i>Equipment</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
55000 Automotive Equipment	33,401	973,996	161,680	1,386,518	1,224,838
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	75,835	0	2,972	0	-2,972
55900 Misc Equipment	3,436,768	10,420,811	4,919,403	10,381,646	5,462,243
<b>Total Equipment</b>	<b>3,546,004</b>	<b>11,394,807</b>	<b>5,084,055</b>	<b>11,768,164</b>	<b>6,684,109</b>
<i>Other</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>8,004,082</b>	<b>21,094,415</b>	<b>14,517,755</b>	<b>24,579,634</b>	<b>10,061,879</b>

# External Funds Personnel

Title	Union Code	Grade	Position	FY15 Salary	Title	Union Code	Grade	Position	FY15 Salary
Admin Manager	MYO	09	0.90	72,688	Project Director	MYO	09	2.00	152,903
Asst Director (Homeland Sec)	MYO	12	1.00	91,639	Regional Planner	MYO	07	4.00	237,900
Director	CDH	NG	0.69	85,535	Sr Program Assistant	MYG	15	1.00	42,652
Project Director	MYO	08	1.00	70,737	Staff Assistant	MYO	04	1.00	51,816
					<b>Total</b>			<b>12</b>	<b>805,870</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					<b>FY15 Total Request</b>				<b>805,870</b>

# Program 1. Homeland Security

Rene Fielding, Director, Organization 231100

## Program Description

The Homeland Security Program advances the City's capability to effectively prevent, respond to and recover from incidents of terrorism and other emergency incidents, by coordinating and directing Boston's inter-departmental and multi-jurisdictional homeland security activities, advising the Mayor on issues, and obtaining and managing outside funding.

Operating Budget	Actual '12	Actual '13	Approp '14	Budget '15
Personnel Services	228,187	230,071	244,081	255,768
Non Personnel	57,569	93,583	217,473	209,815
<b>Total</b>	<b>285,756</b>	<b>323,654</b>	<b>461,554</b>	<b>465,583</b>

## Performance

**Strategy:** To coordinate and implement training programs for public safety and public health, including exercises that may require multi-agency response.

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
Number of City staff participating OEM drills or exercises			700	500

**Strategy:** To educate the public on how to prepare for, respond to, and recover from an emergency

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
Family preparedness presentations made			36	24
Number of AlertBoston subscribers			50,000	52,000

**Strategy:** To ensure high quality, interoperable, continuous services in the event of an emergency

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
Number of EOC drills or exercises			4	4

# External Funds Projects

## *ARRA - Local Energy Assurance Planning Initiative*

### ***Project Mission***

The Recovery Act LEAP grant supported planning for recovery from disruptions to the energy supply and enhanced reliability and quicker repair of outages. The primary objective of this project was to develop a comprehensive energy assurance plan outlining procedures the City will undertake in the event of an energy supply disruption and to develop a strategy for increasing the energy reliability of critical emergency-related City facilities. The initiative resulted in a better prepared, more resilient City of Boston. The project started May 2010 and ended September 2012. The ARRA LEAP grant award totaling \$300,000 was received from the US Department of Energy.

## *ARRA - Port Security Grant Program*

### ***Project Mission***

The ARRA Port Security Grant Program created a sustainable, risk-based effort to protect critical port infrastructure from terrorism, particularly attacks using explosives and non-conventional threats that could cause major disruption to commerce. Funds supported the procurement of equipment for the City's public safety agencies responsible for the protection of and response to critical incidents in the Port of Boston. The project started May 2010 and ended August 2012. The ARRA Port Security grant award totaling \$1,259,820 was received from the US Department of Homeland Security.

## *Emergency Management Performance Grant*

### ***Project Mission***

The federal EMPG Program serves to assist local governments in preparing for all hazards, as authorized by the Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C. 5121 et seq.). Title VI of the Stafford Act authorizes FEMA to make grants for the purpose of providing a system of emergency preparedness for the protection of life and property in the United States from hazards and to vest responsibility for emergency preparedness jointly in the federal government and the states and their political subdivisions. The federal government, through the EMPG Program, provides necessary direction, coordination, and guidance, and provides necessary assistance, as authorized in this title so that a comprehensive emergency preparedness system exists for all hazards. The awards in FFY09, FFY10, and FFY11 were \$150,000; \$70,000; and \$87,500 respectively. The next round of awards has not been announced. Funding is received from the Federal Emergency Management Agency and the Commonwealth of Massachusetts's Emergency Management Agency.

## *Emergency Operation Center Grant Program*

### ***Project Mission***

The federal EOC Grant Program serves to improve emergency management and preparedness capabilities by supporting flexible, sustainable, secure, strategically located, and fully interoperable EOCs with a focus on addressing identified deficiencies and needs. EOC grant awards totaling \$148,200 and \$950,000 were received from the Federal Emergency Management Agency and the Commonwealth of Massachusetts's Executive Office of Public Safety and Security.

## *Port Security Grant Program*

### ***Project Mission***

The federal PSG Program provided funding to support increased port-wide risk management; enhanced domain awareness; training and exercises; expansion of port recovery and resiliency capabilities; and further capabilities to prevent, detect, respond to, and recover from attacks involving improvised explosive devices (IEDs) and other non-conventional weapons. The PSGP federal FY08 award in the amount of \$400,000 and federal FY11 award in the amount of \$278,890 was received from the Department of Homeland Security and the Commonwealth of Massachusetts's Executive Office of Public Safety and Security.

#### *Public Safety Interoperable Communications Grant Program*

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

The federal PSIC Grant Program provided funding to enable and enhance public safety agencies' interoperable communications capabilities. The PSIC Grant Program was a one-time grant opportunity to enhance interoperable capabilities with respect to voice, data, and/or video and encourage the use of innovative cost and spectrum efficient technology solutions. The project started March 2011 and ended August 2011. The PSIC award totaling \$2,428,203 was received from the Department of Commerce and the Commonwealth of Massachusetts's Executive Office of Public Safety and Security.

#### *Regional Catastrophic Preparedness Grant Program*

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

The federal RCPGP grant serves to enhance regional catastrophic planning efforts, with the goal of strengthening the nation against risks associated with catastrophic events. The region includes communities from Massachusetts, New Hampshire, and Rhode Island. The project started March 2009 and funding is received from the Federal Emergency Management Agency and the Commonwealth of Massachusetts's Executive Office of Public Safety and Security. The RCPGP awards in federal FY10 and federal FY11 were \$3,393,900 and \$1,148,877 respectively.

#### *Transit Security Grant Program*

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

The federal Transit Security Grant Program (TSGP) created a sustainable, risk-based effort to protect critical surface transportation infrastructure and the traveling public from acts of terrorism, major disasters, and other emergencies. The project started March 2012 and ended July 2013. The TSGP award totaling \$2,000,000 was received from the US Department of Homeland Security and the Massachusetts Bay Transportation Authority.

#### *Urban Area Security Initiative*

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

The federal UASI grant serves to address the unique equipment, planning, exercise, training and operational needs of first responder agencies in the Boston Urban Area (Boston, Brookline, Cambridge, Everett, Revere, Quincy, Winthrop, Chelsea, Somerville) and to assist them in building an enhanced and sustainable capacity to prevent, protect against, respond to, and recover from threats or acts of terrorism, including chemical, biological, radiological, nuclear and explosive (CBRNE) incidents. UASI is an annual grant program and funding is received from the US Department of Homeland Security and the Commonwealth of Massachusetts Executive Office of Public Safety.

# Emergency Management Capital Budget

## Overview

The capital plan for the Office of Emergency Management works to provide OEM a space that is flexible, sustainable, secure, strategically located, and fully interoperable.

### *FY15 Major Initiatives*

- Begin design for a new Emergency Operations Center on River Street in Mattapan.

<i>Capital Budget Expenditures</i>	<i>Total Actual '12</i>	<i>Total Actual '13</i>	<i>Estimated '14</i>	<i>Total Projected '15</i>
<i>Total Department</i>	0	0	0	500,000

# Emergency Management Project Profiles

## EMERGENCY OPERATIONS CENTER

### *Project Mission*

Renovate an existing facility at 201 River Street in Mattapan for use as an Emergency Operations Center.

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

*Location*, Mattapan *Operating Impact*, No

### *Authorizations*

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	0	1,500,000	15,213,500	0	16,713,500
Grants/Other	0	0	0	2,000,000	2,000,000
<b>Total</b>	<b>0</b>	<b>1,500,000</b>	<b>15,213,500</b>	<b>2,000,000</b>	<b>18,713,500</b>

### *Expenditures (Actual and Planned)*

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	0	500,000	16,213,500	16,713,500
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>16,213,500</b>	<b>16,713,500</b>





# Fire Department Operating Budget

Joseph E. Finn, 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.

## Selected Performance Strategies

### Administration

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

### Boston Fire Suppression

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

### Fire Alarm

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

### Training

- To initiate and supervise firefighter development.

### Maintenance

- To perform scheduled preventive maintenance on apparatus and vehicles.

### Fire Prevention

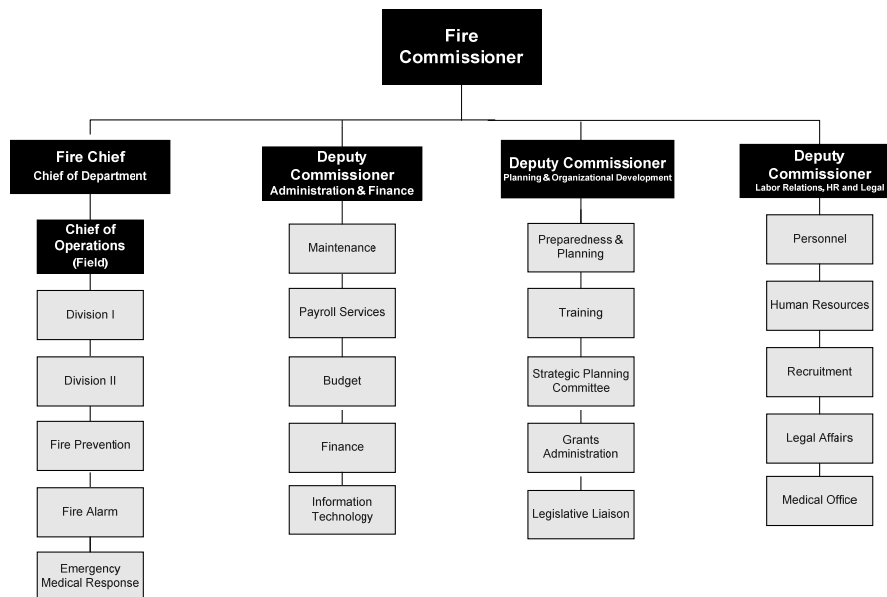
- To enforce city and state fire code regulations and to review all applications for compliance.
- To maintain the conviction rate for fires resulting from arson.
- To promote fire safety education programs aimed at reducing loss of life, injury and property damage resulting from preventable incidents.

Operating Budget	Program Name	Total Actual '12	Total Actual '13	Total Approp '14	Total Budget '15
	Administration	15,459,751	15,781,022	13,061,003	14,683,830
	Boston Fire Suppression	143,286,029	145,026,606	157,261,718	157,941,768
	Fire Alarm	7,629,088	7,597,094	8,539,305	8,725,878
	Training	2,925,220	2,966,891	3,778,081	4,652,310
	Maintenance	6,709,638	6,850,843	7,260,053	7,747,859
	Fire Prevention	9,743,566	9,752,369	10,469,378	10,863,230
	Emergency Medical Response Division	1,191,999	1,164,166	0	0
	<b>Total</b>	<b>186,945,291</b>	<b>189,138,991</b>	<b>200,369,538</b>	<b>204,614,875</b>
External Funds Budget	Fund Name	Total Actual '12	Total Actual '13	Total Approp '14	Total Budget '15
	ARRA - Fire Alarm	8,701	0	37,537	0
	Assistance to Fire Fighters	146,294	129,551	0	0
	Buffer Zone Grant	20,118	127,935	47,400	0
	Fire Alarm	0	2,340	11,911	0

Hazardous Materials Response	243,294	323,880	237,499	237,499
Hazmat Recovery Fund	2,575	12,605	75,000	75,000
Hazmat Team Response	15,843	23,740	14,000	14,000
Mass Decontam Unit (MDU)	25,537	27,174	2,415	0
MTA Tunnel Operations	48,208	54,392	30,000	0
Port Security Program Grant	39,661	0	81,168	0
S.A.F.E Grant Program	12,323	7,380	0	0
State Training Grant	1,399,897	2,298,792	1,750,000	1,750,000
Training Academy Revolving Fund	0	19,182	15,000	15,000
<b>Total</b>	<b>1,962,451</b>	<b>3,026,971</b>	<b>2,301,930</b>	<b>2,091,499</b>

<i>Operating Budget</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Approp '14</i>	<i>Budget '15</i>
Personnel Services	173,505,387	173,502,501	184,254,363	188,426,499
Non Personnel	13,439,904	15,636,490	16,115,175	16,188,376
<b>Total</b>	<b>186,945,291</b>	<b>189,138,991</b>	<b>200,369,538</b>	<b>204,614,875</b>

# Fire Department Operating Budget



## ***Authorizing Statutes***

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

## ***Description of Services***

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

# Department History

<i>Personnel Services</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
51000 Permanent Employees	152,357,914	152,539,290	168,261,651	170,684,787	2,423,136
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	20,963,792	20,704,912	15,722,712	17,471,712	1,749,000
51600 Unemployment Compensation	18,694	62,936	60,000	60,000	0
51700 Workers' Compensation	164,987	195,363	210,000	210,000	0
<b>Total Personnel Services</b>	<b>173,505,387</b>	<b>173,502,501</b>	<b>184,254,363</b>	<b>188,426,499</b>	<b>4,172,136</b>
<i>Contractual Services</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
52100 Communications	671,649	670,197	721,034	714,790	-6,244
52200 Utilities	1,365,133	1,545,305	1,709,990	1,828,561	118,571
52400 Snow Removal	9,960	13,580	20,000	20,000	0
52500 Garbage/Waste Removal	24,725	35,087	41,450	51,550	10,100
52600 Repairs Buildings & Structures	730,052	839,854	655,454	809,338	153,884
52700 Repairs & Service of Equipment	1,158,138	665,394	1,574,265	1,358,903	-215,362
52800 Transportation of Persons	40,876	27,950	47,500	57,050	9,550
52900 Contracted Services	1,373,160	1,183,725	1,372,684	1,618,570	245,886
<b>Total Contractual Services</b>	<b>5,373,693</b>	<b>4,981,092</b>	<b>6,142,377</b>	<b>6,458,762</b>	<b>316,385</b>
<i>Supplies &amp; Materials</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
53000 Auto Energy Supplies	1,097,037	1,456,369	1,124,511	1,185,253	60,742
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	60,300	50,211	56,000	55,440	-560
53500 Med, Dental, & Hosp Supply	132,455	115,810	103,945	105,470	1,525
53600 Office Supplies and Materials	76,527	91,421	80,870	100,382	19,512
53700 Clothing Allowance	825,275	828,300	839,300	843,150	3,850
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,785,538	2,208,665	2,616,573	2,324,701	-291,872
<b>Total Supplies &amp; Materials</b>	<b>3,977,132</b>	<b>4,750,776</b>	<b>4,821,199</b>	<b>4,614,396</b>	<b>-206,803</b>
<i>Current Chgs &amp; Oblig</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
54300 Workers' Comp Medical	103,161	52,996	84,102	81,500	-2,602
54400 Legal Liabilities	149,120	93,601	156,576	140,000	-16,576
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	2,544,290	3,220,262	2,244,984	2,244,984	0
54900 Other Current Charges	248,942	275,430	366,882	427,792	60,910
<b>Total Current Chgs &amp; Oblig</b>	<b>3,045,513</b>	<b>3,642,289</b>	<b>2,852,544</b>	<b>2,894,276</b>	<b>41,732</b>
<i>Equipment</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
55000 Automotive Equipment	20,693	0	0	0	0
55400 Lease/Purchase	508,667	743,208	1,719,462	1,641,429	-78,033
55600 Office Furniture & Equipment	1,372	9,116	8,000	7,920	-80
55900 Misc Equipment	479,902	1,500,314	571,593	571,593	0
<b>Total Equipment</b>	<b>1,010,634</b>	<b>2,252,638</b>	<b>2,299,055</b>	<b>2,220,942</b>	<b>-78,113</b>
<i>Other</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
56200 Special Appropriation	28,827	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	4,105	9,695	0	0	0
<b>Total Other</b>	<b>32,932</b>	<b>9,695</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>186,945,291</b>	<b>189,138,991</b>	<b>200,369,538</b>	<b>204,614,875</b>	<b>4,245,337</b>

# Department Personnel

Title	Union Code	Grade	Position	FY15 Salary	Title	Union Code	Grade	Position	FY15 Salary
Admin Analyst	AFI	14	2.00	95,036	Fire Lieutenant (ScubaDiver)	IFF	02	5.00	507,880
Admin Assistant	AFB	17	1.00	50,443	Fire Lieutenant Adm Tech	IFF	02T	1.00	107,559
Admin Assistant	AFI	15	3.00	177,103	Fire Lieutenant Admin-ADR	IFF	02	1.00	108,072
Admin Assistant	AFI	17	1.00	69,030	Fire Lieutenant Administration	IFF	02	26.00	2,809,352
Admin Secretary	AFI	14	1.00	46,491	Fire Lieutenant Liaison to Ret Bd	IFF	02	1.00	102,061
Assoc Inspec Engineer	SE1	09	3.00	290,233	Fire Lieutenant-ADR	IFF	02	1.00	100,057
Asst Prin Accountant	AFI	14	3.00	146,560	Fire Lieutenant-AdvanceTech	IFF	02AT	6.00	600,781
Asst Supn(Bfd/Fad)	IFF	05	1.00	131,158	Fire Lieutenenant Tech	IFF	02T	22.00	2,196,764
Case Manager	SE1	08	1.00	53,310	Fire Lt Advance Tech-ADR	IFF	02AT	1.00	100,230
Chaplain	AFI	12	2.00	25,625	Fire Lt Admn-AdvanceTechnician	IFF	02AT	1.00	107,646
Chaplain In Charge	AFI	12	1.00	46,655	Fire Prev Supv(Fire Prot Eng)	SE1	10	1.00	108,672
Chemist	IFF	05	1.00	131,158	FireAlarmOper(TrainingOfficr)	IFF	02	1.00	106,079
Chief of Boston Fire Dept	EXM	NG	1.00	165,285	FireCaptain(ScubaDiver)	IFF	03	1.00	116,422
Chief Telephone Operator	AFI	10	1.00	43,134	FireFighter(AsstDiveMast)	IFF	01	2.00	172,606
Collection Agent BFD FirePreve	AFI	14	1.00	52,481	FireFighter(AutoArsonUnit)	IFF	01	1.00	83,806
Commissioner	CDH	NG	1.00	174,679	FireFighter(EMSCoordinator)	IFF	01	1.00	90,923
Data Proc Equip Tech	AFI	15	2.00	94,951	FireFighter(FrstMarEngDi)	IFF	01	1.00	86,799
Dep Comm-Labor & Legal	EXM	NG	1.00	111,722	FireFighter(InctComndSp)DEP	IFF	01	8.00	642,300
Dep Fire Chief	IFF	06	9.00	1,355,062	FireFighter(InctComndSp)DFC	IFF	01	26.00	2,172,866
Deputy Fire Chief Administration	IFF	06	5.00	809,415	FireFighter(LEPCTitle3Insp)	IFF	01	1.00	89,829
Deputy Fire Chief Adm-Tech-ADR	IFF	06T	1.00	164,777	FireFighter(MasOffBoat)	IFF	02	5.00	500,285
DFC Tech-Liaison to Ret Bd	IFF	05T	1.00	133,248	FireFighter(ProcurementOffcr)	IFF	02	1.00	88,904
Dir Transportation	EXM	11	1.00	93,309	FireFighter(ScubaDiver)	IFF	01	5.00	426,426
District Fire Chief	IFF	05	25.00	3,276,841	Fleet Safety Coordinator	SE1	10	1.00	86,908
District Fire Chief Admin	IFF	05	7.00	1,001,665	Frpr-Lineperson&CableSplicers	IFF	03	2.00	228,847
District Fire Chief Admn-AdvTech	IFF	05AT	2.00	277,422	FUIArmorer	IFF	01	1.00	87,814
District Fire Chief Tech	IFF	05T	14.00	1,835,819	FUIDigitalLabSupervisor	IFF	01	1.00	87,814
DP Sys Analyst	SE1	06	2.00	120,352	FUISupervisorPhotoUnit	IFF	01	1.00	87,614
EAP Coordinator	IFF	02	1.00	107,473	Gen Main Mech Frprs	AFG	19A	3.00	211,150
EAP Counselor	IFF	01	4.00	357,616	Gen Maint Mech	AFI	11L	2.00	91,180
Electrical Equip Repairperson	IFF	01	2.00	167,357	Gen Maint Mech Frprs	AFG	16A	2.00	134,410
Exec Assistant	EXM	12	1.00	119,701	GenFrprs-FireAlarmConstruct	IFF	04	1.00	122,789
Exec Assistant	EXM	NG	1.00	124,592	Head Clerk	AFI	12	11.00	474,225
Exec Asst Facilities	SE1	10	1.00	107,912	Head Trainer	AFI	18	1.00	65,741
Executive Assistant Commissioner	IFF	05	1.00	130,259	Hvy Mtr Equip Repairperson BFD	AFI	16	6.00	316,925
FF (FPD InspLev2Certification)	IFF	01	2.00	179,457	Inside Wireperson	IFF	02	4.00	399,828
FF (FPD Night Division Inspec)	IFF	01	5.00	417,832	Lineperson	IFF	01	4.00	332,317
FF (FPDInspLev1Certification)	IFF	01	9.00	754,160	Maint Mech - HVAC Technician	AFI	14	1.00	42,677
FF (Master of Fire BoatDivMas)	IFF	02	1.00	103,553	Maint Mech (Painter)	AFI	12L	1.00	40,161
FF ICT DFC Scuba Diver Tech	IFF	01T	1.00	57,142	Maint Mech Plumber (Journeyprs)	AFI	14	1.00	43,513
FF ICT DFC Tech_ADR	IFF	01	1.00	83,806	Management Analyst	SE1	05	1.00	66,334
FF LEP Title 3 Inspector - ADR	IFF	01	1.00	96,114	Mask Repair Specialist	IFF	01	2.00	183,244
FF Master Fire Boat Scuba Diver	IFF	02	1.00	85,605	Mgmt Analyst	SE1	06	1.00	77,883
FF Paid Detail Officer - ADR	IFF	01	1.00	96,114	Motor Equ Rpprclassl(Bpdfleet)	AFG	18	1.00	71,024
FF Soc Best Team Adv Tech	IFF	01AT	3.00	269,206	Motor Equ Rpprclassl(Bpdfleet)	AFI	18	2.00	125,863
FF(ConstituentLiaisonOff)	IFF	01	1.00	99,618	Motor Equip Rppr ClassII (Bpdfleet)	AFI	16	1.00	56,265
FF(FemaleFFLiaisonOfficer)	IFF	01	1.00	87,814	Prin Accountant	AFI	16	1.00	63,850
FF(FPDPlaceofAssemblyInsp)	IFF	01	6.00	538,372	Prin Admin Assistant	SE1	08	5.00	440,426
FF(FPDSpecialHazardsInsp)	IFF	01	3.00	268,887	Prin Clerk	AFI	09	1.00	31,109
FF(FUIMajorCaseInvestigator)	IFF	01	1.00	89,829	Prin Data Proc Systems Analyst	SE1	10	1.00	108,672
FF(NFIRSProgramManager)	IFF	01	1.00	96,114	Prin Storekeeper	AFI	14	2.00	90,812
FF(ScubaDiver)IncCommSpDFC	IFF	01	1.00	57,056	PrinFireAlarmOperator	IFF	03	4.00	457,294
FF(SOCEquip&LogisticMangr)	IFF	01	1.00	89,229	Public Information Officer	IFF	01	1.00	95,829
FF-Training Inst Adv Tech	IFF	01AT	1.00	91,595	Radio Operator	IFF	02	1.00	99,857

Title	Union Code	Grade	Position	FY15 Salary	Title	Union Code	Grade	Position	FY15 Salary	
Fire Alarm Operator	IFF	01	20.00	1,588,184	Radio Repairperson	IFF	01	1.00	57,032	
Fire Captain	IFF	03	54.00	6,168,972	Radio Supervisor	IFF	04	1.00	122,789	
Fire Captain (Scuba Diver) Adm	IFF	03	1.00	126,452	Sr Adm Asst	SE1	05	9.00	602,344	
Fire Captain Admin-ADR	IFF	03	1.00	127,103	Sr Adm Asst (BFD)	SE1	06	8.00	598,493	
Fire Captain Administration	IFF	03	9.00	1,119,083	Sr Data Proc Sys Analyst	SE1	08	4.00	374,135	
Fire Captain Admn-Advance Tech	IFF	03AT	2.00	251,903	Sr Data Proc SysAnalyst(Fire)	SE1	09	1.00	100,460	
Fire Captain Tech	IFF	03T	4.00	457,840	Sr Fire Alarm Operator	IFF	02	5.00	497,888	
Fire Captain-AdvanceTechnician	IFF	03AT	2.00	228,993	Sr Legal Asst (BFD)	AFI	15	1.00	59,034	
Fire Fighter	IFF	01	842.00	66,413,211	Sr Sign Painter & Letterer	AFI	12L	1.00	47,455	
Fire Fighter ICS DFC Tech	IFF	01T	12.00	898,512	Student Intern	EXO	NG	2.00	43,800	
Fire Fighter Paid Detail Officer	IFF	01	2.00	179,058	Supn (BFD/FAD)	IFF	06	1.00	150,653	
Fire Fighter(Training Instruc)	IFF	01	8.00	733,573	Wkg Frpr Battery Oper(Fire)	IFF	02	1.00	99,658	
Fire Fighter-Advance Technician	IFF	01AT	25.00	2,061,341	Wkg Frprs Leather & Canvas Wkr	AFG	13	1.00	49,322	
Fire Fighter-Technician	IFF	01T	128.00	10,263,010	WkgFrprElec.EquipRepairprs	IFF	02	2.00	200,114	
Fire Lieut Scuba Diver Tech	IFF	02T	1.00	101,243	WkgFrprLinepr&Cablesplicer	IFF	02	6.00	600,142	
Fire Lieutenant	IFF	02	151.00	15,073,460	WkgFrprsMachinist	IFF	02	1.00	100,057	
					<b>Total</b>				<b>1,639</b>	<b>141,393,382</b>
					<b>Adjustments</b>					
					Differential Payments				1,383,760	
					Other				31,379,572	
					Chargebacks				124,928	
					Salary Savings				-3,596,856	
					<b>FY15 Total Request</b>				<b>170,684,786</b>	

# External Funds History

<i>Personnel Services</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
51000 Permanent Employees	56,668	336,931	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	541,504	747,021	813,695	736,000	-77,695
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annuity	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	895	0	0	0	0
51900 Medicare	0	0	0	0	0
<b>Total Personnel Services</b>	<b>599,067</b>	<b>1,083,952</b>	<b>813,695</b>	<b>736,000</b>	<b>-77,695</b>
<i>Contractual Services</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
52100 Communications	44,595	28,644	27,000	0	-27,000
52200 Utilities	10,478	392	1,500	1,500	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	6,057	110,092	50,257	50,257	0
52700 Repairs & Service of Equipment	33,415	51,646	26,800	23,000	-3,800
52800 Transportation of Persons	70,936	66,872	112,522	112,522	0
52900 Contracted Services	438,845	218,234	388,597	345,095	-43,502
<b>Total Contractual Services</b>	<b>604,326</b>	<b>475,880</b>	<b>606,676</b>	<b>532,374</b>	<b>-74,302</b>
<i>Supplies &amp; Materials</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
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	911	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	156,918	189,234	161,248	159,633	-1,615
<b>Total Supplies &amp; Materials</b>	<b>156,918</b>	<b>190,145</b>	<b>161,248</b>	<b>159,633</b>	<b>-1,615</b>
<i>Current Chgs &amp; Oblig</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
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	62,602	69,696	46,860	46,860	0
<b>Total Current Chgs &amp; Oblig</b>	<b>62,602</b>	<b>69,696</b>	<b>46,860</b>	<b>46,860</b>	<b>0</b>
<i>Equipment</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
55000 Automotive Equipment	63,857	96,986	71,726	71,726	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	32,172	31,064	20,000	20,000	0
55900 Misc Equipment	443,509	1,077,748	581,725	524,906	-56,819
<b>Total Equipment</b>	<b>539,538</b>	<b>1,205,798</b>	<b>673,451</b>	<b>616,632</b>	<b>-56,819</b>
<i>Other</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	1,500	0	0	0
<b>Total Other</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>1,962,451</b>	<b>3,026,971</b>	<b>2,301,930</b>	<b>2,091,499</b>	<b>-210,431</b>

# Program 1. Administration

*John Hasson, 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.

<i>Operating Budget</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Approp '14</i>	<i>Budget '15</i>
Personnel Services	10,386,664	9,967,910	7,950,731	9,531,768
Non Personnel	5,073,087	5,813,112	5,110,272	5,152,062
<b>Total</b>	<b>15,459,751</b>	<b>15,781,022</b>	<b>13,061,003</b>	<b>14,683,830</b>

## **Performance**

**Strategy:** 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 '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
# of new injuries reported	989	1,112	678	900
Avg. # of firefighters per tour who are absent due to injury	24	22	26	28
Total uniformed personnel	1,410	1,435	1,458	1,472



# 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.

<i>Operating Budget</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Approp '14</i>	<i>Budget '15</i>
Personnel Services	141,162,655	141,417,199	153,085,192	154,343,662
Non Personnel	2,123,374	3,609,407	4,176,526	3,598,106
<b>Total</b>	<b>143,286,029</b>	<b>145,026,606</b>	<b>157,261,718</b>	<b>157,941,768</b>

## Performance

**Strategy:** To prepare and conduct training exercises for special events.

<i>Performance Measures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
Number of drills, exercises and special events.			21	8

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

<i>Performance Measures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
Medical incidents as a % of total incidents	46%	45%	45%	45%
Medical incidents responded to	33,702	33,619	32,661	33,300

**Strategy:** To respond to all incidents and calls.

<i>Performance Measures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
Avg. staffing per shift	262	263	263	263
Building/Structural Fires	4,059	4,125	4,183	4,100
Defective hydrants reported to the BWSC	976	547	488	800
Fires responded to	5,703	5,690	5,835	6,000
Hazardous materials incidents responded to	4,176	4,011	3,478	3,600
Incidents responded to	72,511	73,971	73,446	74,000
Multiple alarms	42	41	44	44
Victims assisted at an incident				600

# 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.

<i>Operating Budget</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Approp '14</i>	<i>Budget '15</i>
Personnel Services	6,541,959	6,486,496	7,022,332	7,082,664
Non Personnel	1,087,129	1,110,598	1,516,973	1,643,214
<b>Total</b>	<b>7,629,088</b>	<b>7,597,094</b>	<b>8,539,305</b>	<b>8,725,878</b>

## **Performance**

**Strategy:** To respond to calls and incidents in a timely and efficient manner.

<i>Performance Measures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
% of calls responded to in under 4 minutes	67%	65%	65%	68%
Calls responded to in under 4 minutes	48,646	47,733	47,729	50,320
Fire alarm boxes serviced per month	330	323	384	330

# Program 4. Training

David Granara, Manager, Organization 221400

## Program Description

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

Operating Budget	Actual '12	Actual '13	Approp '14	Budget '15
Personnel Services	2,771,870	2,923,366	3,624,676	4,491,819
Non Personnel	153,350	43,525	153,405	160,491
<b>Total</b>	<b>2,925,220</b>	<b>2,966,891</b>	<b>3,778,081</b>	<b>4,652,310</b>

## Performance

**Strategy:** To initiate and supervise firefighter development.

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
Monthly hours of training at company level per firefighter, including hazmat	16	16	16	16
Number of firefighters trained in new techniques and materials		3,930	1,869	3,500
Number of firefighters trained on defibrillators/EMT		3,728	2,138	3,700

# Program 5. Maintenance

Gerard Fontana, *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.

Operating Budget	Actual '12	Actual '13	Approp '14	Budget '15
Personnel Services	2,125,618	2,201,713	2,407,148	2,486,312
Non Personnel	4,584,020	4,649,130	4,852,905	5,261,547
<b>Total</b>	<b>6,709,638</b>	<b>6,850,843</b>	<b>7,260,053</b>	<b>7,747,859</b>

## Performance

**Strategy:** To maintain all existing facilities.

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
Firehouses renovated				1
Repair calls to firehouses	1,453	1,491	1,409	1,500

**Strategy:** To perform scheduled preventive maintenance on apparatus and vehicles.

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
Apparatus receiving preventative maintenance	180	842	1,493	1,400
Avg. age of frontline apparatus	8	9	10	8
Total vehicles	245	290	290	290

# Program 6. Fire Prevention

Andre Stallworth, *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.

Operating Budget	Actual '12	Actual '13	Approp '14	Budget '15
Personnel Services	9,494,106	9,497,614	10,164,284	10,490,274
Non Personnel	249,460	254,755	305,094	372,956
<b>Total</b>	<b>9,743,566</b>	<b>9,752,369</b>	<b>10,469,378</b>	<b>10,863,230</b>

## Performance

**Strategy:** To enforce city and state fire code regulations and to review all applications for compliance.

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
Code inspections	22,365	21,639	22,730	22,000
Code violations issued	1,248	1,321	1,321	1,250

**Strategy:** To maintain the conviction rate for fires resulting from arson.

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
% of fires in which cause is determined	98%	98%	98%	97%
Arrests	11	12	7	10
Cause and origin investigations	324	296	306	300
Conviction rate for fires resulting from arson	20%	23%	17%	11%
Court cases	142	70	70	70
Fires deemed intentional	128	141	125	120

**Strategy:** To promote fire safety education programs aimed at reducing loss of life, injury and property damage resulting from preventable incidents.

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
Fire education sites visited	254	129	75	125

# Program 7. Emergency Medical Response Division

*Organization 221700*

## ***Program Description***

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

In FY14 this program was merged into Training Program.

<i>Operating Budget</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Approp '14</i>	<i>Budget '15</i>
Personnel Services	1,022,515	1,008,203	0	0
Non Personnel	169,484	155,963	0	0
<b><i>Total</i></b>	<b><i>1,191,999</i></b>	<b><i>1,164,166</i></b>	<b><i>0</i></b>	<b><i>0</i></b>

# External Funds Projects

## *Assistance to Firefighters Grant Program*

### ***Project Mission***

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

## *Buffer Zone Protection Program (BZPP)*

### ***Project Mission***

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

## *Fire Alarm*

### ***Project Mission***

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

## *Hazmat Materials Response*

### ***Project Mission***

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

## *Hazmat Recovery Fund*

### ***Project Mission***

Authorized by Ch.21E of Mass. General Laws, the Hazmat Recovery Fund provides the department with the authority to invoice private vehicles and companies for responses the department makes to hazmat spills and incidents. Funds are received on a per incident basis. The funds received can only be used to re-supply the hazmat team for supplies, materials, and instruments and other equipment. This revolving fund is authorized by (Chapter 44, Section 53E ½).

## *Hazmat Team Response*

### ***Project Mission***

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

*Mass Decontamination Units (MDU)*

***Project Mission***

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

*MTA Tunnel Operations*

***Project Mission***

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

*Port Security Program Grant*

***Project Mission***

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

*S.A.F.E Grant*

***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.

*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.

*Training Academy Revolving Fund*

***Project Mission***

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



# 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.

### *FY15 Major Initiatives*

- Roof and building envelope projects at Engines 5 and 54; work will finish at Engines 4, 14, 17, and 55.
- Purchase of engines and ladder trucks to replace front-line equipment will continue under the multi-year fire apparatus replacement plan.
- A new dock is proposed to replace the existing dock at Burroughs Wharf.
- A new fire boat will be purchased to replace the Norman Knight, increasing the efficiency of the Fire Department's water operations.

<i>Capital Budget Expenditures</i>	<i>Total Actual '12</i>	<i>Total Actual '13</i>	<i>Estimated '14</i>	<i>Total Projected '15</i>
<i>Total Department</i>	<i>5,439,153</i>	<i>6,993,224</i>	<i>6,735,000</i>	<i>6,440,004</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	FY15	Future	Non Capital Fund	Total
City Capital	2,656,594	0	0	0	2,656,594
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,656,594</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,656,594</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	1,581,993	375,000	375,000	324,601	2,656,594
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,581,993</b>	<b>375,000</b>	<b>375,000</b>	<b>324,601</b>	<b>2,656,594</b>

## ENGINE 3

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	500,000	0	3,900,000	0	4,400,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>500,000</b>	<b>0</b>	<b>3,900,000</b>	<b>0</b>	<b>4,400,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	16,490	0	0	4,383,510	4,400,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>16,490</b>	<b>0</b>	<b>0</b>	<b>4,383,510</b>	<b>4,400,000</b>

# Fire Department Project Profiles

## ENGINE 37

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY15	Non Capital		Total
			Future	Fund	
City Capital	0	0	1,871,000	0	1,871,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,871,000</b>	<b>0</b>	<b>1,871,000</b>

### Expenditures (Actual and Planned)

Source	Thru		FY15	FY16-19	Total
	6/30/13	FY14			
City Capital	0	0	0	1,871,000	1,871,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,871,000</b>	<b>1,871,000</b>

## ENGINE 5

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY15	Non Capital		Total
			Future	Fund	
City Capital	150,000	775,000	0	0	925,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>150,000</b>	<b>775,000</b>	<b>0</b>	<b>0</b>	<b>925,000</b>

### Expenditures (Actual and Planned)

Source	Thru		FY15	FY16-19	Total
	6/30/13	FY14			
City Capital	0	10,000	209,000	706,000	925,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>10,000</b>	<b>209,000</b>	<b>706,000</b>	<b>925,000</b>

# Fire Department Project Profiles

## ENGINE 50

### Project Mission

General renovations include building exterior and interior.

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

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

#### Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	400,000	0	1,720,000	0	2,120,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>400,000</b>	<b>0</b>	<b>1,720,000</b>	<b>0</b>	<b>2,120,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	0	0	2,120,000	2,120,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,120,000</b>	<b>2,120,000</b>

## ENVELOPE REPAIRS AT ENGINE 54

### Project Mission

Masonry and other building envelope repairs.

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

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

#### Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	500,000	880,000	0	0	1,380,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>500,000</b>	<b>880,000</b>	<b>0</b>	<b>0</b>	<b>1,380,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	10,000	250,000	1,120,000	1,380,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>10,000</b>	<b>250,000</b>	<b>1,120,000</b>	<b>1,380,000</b>

# Fire Department Project Profiles

## FIRE ALARMS AT 11 STATIONS

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY15	Non Capital		Total
			Future	Fund	
City Capital	200,000	0	0	0	200,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>

## FIRE BOAT

### Project Mission

Replace a small fireboat.

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

**Location,** N/A **Operating Impact,** Yes

### Authorizations

Source	Existing	FY15	Non Capital		Total
			Future	Fund	
City Capital	340,000	0	0	0	340,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>340,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>340,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>340,000</b>	<b>0</b>	<b>340,000</b>

# Fire Department Project Profiles

## FIRE EQUIPMENT

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	23,503,000	3,000,000	3,000,000	0	29,503,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>23,503,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>29,503,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	18,130,926	3,000,000	3,000,000	5,372,074	29,503,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>18,130,926</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>5,372,074</b>	<b>29,503,000</b>

## HVAC / BOILER REPLACEMENT AT VARIOUS STATIONS

### Project Mission

Install new boilers and upgrade heating systems at Engines 4, 7, 8, 22, 49 and 55.

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

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

### Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	1,100,000	1,000,000	1,900,000	0	4,000,000
Grants/Other	89,091	0	0	0	89,091
<b>Total</b>	<b>1,189,091</b>	<b>1,000,000</b>	<b>1,900,000</b>	<b>0</b>	<b>4,089,091</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	316,350	600,000	700,000	2,383,650	4,000,000
Grants/Other	0	32,827	56,264	0	89,091
<b>Total</b>	<b>316,350</b>	<b>632,827</b>	<b>756,264</b>	<b>2,383,650</b>	<b>4,089,091</b>

# Fire Department Project Profiles

## MARINE UNIT DOCK REPLACEMENT

### Project Mission

Replace dock at Burroughs Wharf.

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

**Location,** North End **Operating Impact,** No

### Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	0	600,000	0	0	600,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	0	75,000	525,000	600,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>525,000</b>	<b>600,000</b>

## RADIO SYSTEM IMPROVEMENTS

### Project Mission

Upgrade radio communication system including a new monopole at Fire Alarm.

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

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

### Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	1,770,000	0	0	0	1,770,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,770,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,770,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	109,423	0	150,000	1,510,577	1,770,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>109,423</b>	<b>0</b>	<b>150,000</b>	<b>1,510,577</b>	<b>1,770,000</b>

# Fire Department Project Profiles

## REPAIRS AT 4 STATIONS AND TRAINING ACADEMY

### **Project Mission**

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

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

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

### **Authorizations**

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	1,889,000	0	0	0	1,889,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,889,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,889,000</b>

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

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	131,760	1,300,000	457,240	0	1,889,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>131,760</b>	<b>1,300,000</b>	<b>457,240</b>	<b>0</b>	<b>1,889,000</b>

## ROOF AND MASONRY REPAIRS

### **Project Mission**

Roof and masonry repairs at Engine 4, 14, 17 and 55.

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

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

### **Authorizations**

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	0	1,000,000	600,000	0	1,600,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,000,000</b>	<b>600,000</b>	<b>0</b>	<b>1,600,000</b>

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

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	0	140,000	1,460,000	1,600,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>140,000</b>	<b>1,460,000</b>	<b>1,600,000</b>



# Fire Department Project Profiles

## SEAWALL AT MOON ISLAND

### **Project Mission**

Repair seawall adjacent to the Fire Academy on Moon Island.

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

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

### **Authorizations**

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	1,300,000	0	1,344,000	0	2,644,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,300,000</b>	<b>0</b>	<b>1,344,000</b>	<b>0</b>	<b>2,644,000</b>

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

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	41,505	0	0	2,602,495	2,644,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>41,505</b>	<b>0</b>	<b>0</b>	<b>2,602,495</b>	<b>2,644,000</b>

## STATION ALERTING SYSTEM

### **Project Mission**

Replace existing station alerting system.

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

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

### **Authorizations**

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	1,475,000	500,000	0	0	1,975,000
Grants/Other	0	0	0	1,795,000	1,795,000
<b>Total</b>	<b>1,475,000</b>	<b>500,000</b>	<b>0</b>	<b>1,795,000</b>	<b>3,770,000</b>

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

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	600,000	687,500	687,500	1,975,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>600,000</b>	<b>687,500</b>	<b>687,500</b>	<b>1,975,000</b>



# Police Department Operating Budget

*William B. Evans, 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.

### **Selected Performance Strategies**

#### **Police Commissioner's Office**

- To enhance use of social media for communication.

#### **BAT-Operations**

- To maximize the number of vehicles in service.

#### **BAT-Admin & Technology**

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

#### **Bureau of Professional Development**

- To deliver a recruit academy program that supports the department's neighborhood policing philosophy.
- To increase officer performance.

#### **Bureau of Field Services**

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

#### **Bureau of Professional Standards**

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

#### **Bureau of Investigative Services**

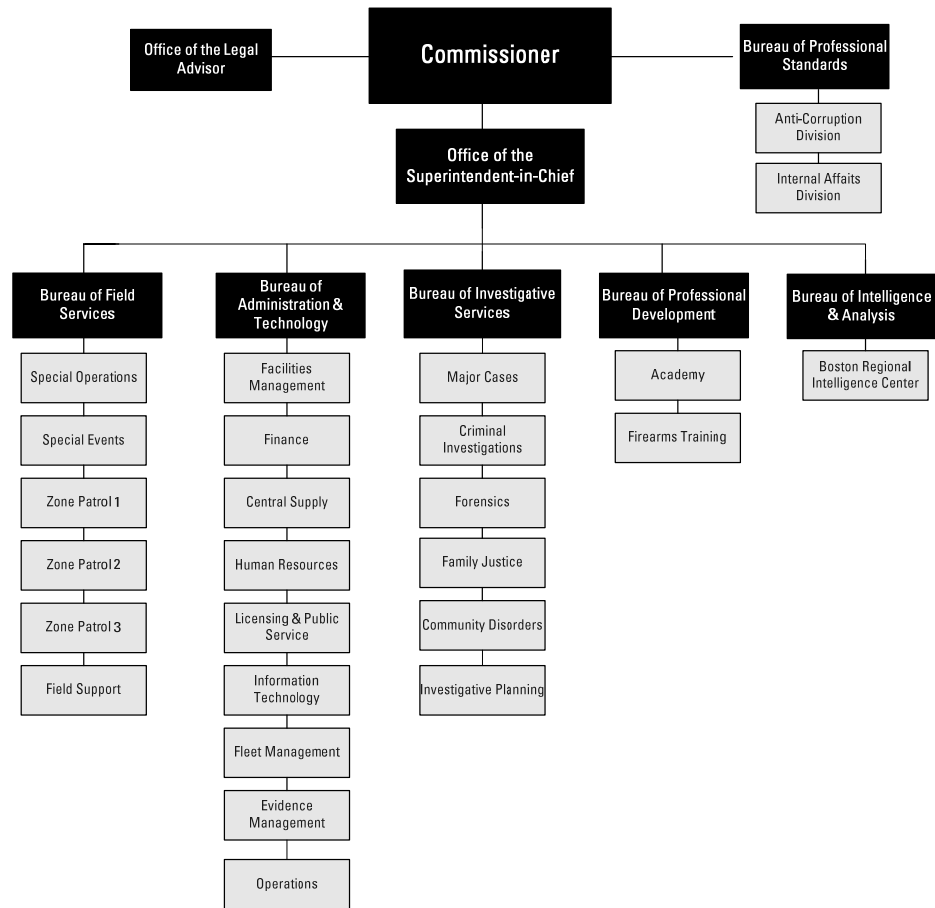
- To maximize the number of incidents cleared.
- To provide investigative expertise, support, and technical assistance in responding to and conducting investigations that contribute to the identification, apprehension, and prosecution of criminal offenders.
- To reduce firearm violence.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '12</i>	<i>Total Actual '13</i>	<i>Total Approp '14</i>	<i>Total Budget '15</i>
	Police Commissioner's Office	7,660,577	8,409,560	7,143,291	7,443,664
	BAT-Operations	18,348,424	20,621,338	19,860,735	19,372,932
	BAT-Admin & Technology	42,994,955	44,913,960	47,001,011	47,760,994
	Bureau of Professional Development	5,652,799	6,538,522	6,037,962	7,039,738
	Bureau of Field Services	141,743,907	144,743,571	162,303,588	176,208,479
	Bureau of Professional Standards	7,307,193	6,985,037	6,443,709	7,021,251
	Bureau of Investigative Services	56,148,682	55,506,274	48,957,631	51,815,479
	Bureau of Intelligence & Analysis	3,181,490	2,995,129	2,885,052	3,037,544
	<b>Total</b>	<b>283,038,027</b>	<b>290,713,391</b>	<b>300,632,979</b>	<b>319,700,081</b>

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '12</i>	<i>Total Actual '13</i>	<i>Total Approp '14</i>	<i>Total Budget '15</i>
	Academy Revolving Fund	0	65,363	50,000	50,000
	Anti-Human Trafficking Task	63,542	35,813	15,643	0
	ARRA - Beth Israel	343	0	0	0
	ARRA - COPS Hiring Recovery Program (CHRP)	3,840,728	1,433,689	0	0
	ARRA - Edward Byrne Civilian Hiring	358,885	185,956	0	0
	ARRA - Municipal Police Services	85	0	0	0
	B.J.A. Block Grant	2,242	0	0	0
	Boston Multi-Cultural Advocacy Support	356,978	389,040	427,672	228,736
	Boston Reentry Initiative	547,858	418,858	820,901	1,660,442
	Buffer Zone Protection Project	149,814	39,000	0	0
	Bullet Proof Vests Program	95,245	0	0	0
	Canine Revolving Fund	0	54,397	50,000	30,000
	Child Abuse Unit Training Proj	756	0	0	0
	Cold Case Project	157,244	108,478	203,076	118,481
	Community Based Violence Prevention	17,963	270,415	1,163,188	1,239,927
	COPS - Secure Our Schools	284,371	163,216	49,713	0
	COPS Hiring Program (CHRP)	0	378,486	1,087,360	1,274,401
	Coverdell N.F.S.I.	226,241	162,159	132,144	69,587
	DMH/Jail Diversion Program	18,031	0	0	120,001
	DNA Laboratory Initiative	603,032	289,319	545,599	289,189
	Estate of Jean Fink	41,854	0	686	0
	G.R.E.A.T.	3,992	0	0	0
	Hackney Revolving Fund	0	45,641	100,000	45,500
	Injury Surveillance Project	5,000	3,609	0	5,000
	Internet Crimes Against Children (ICAC)	150,768	123,746	0	0
	Justice & Mental Health Expansion Project	22,671	8,011	56,729	240,000
	Justice Assistance Grant (JAG)	767,699	538,832	1,159,583	774,684
	Mass. Youth & Strategic Crime Gang Initiative	2,380	0	0	0
	National Forum Capacity Building Demonstration	0	5,144	83,334	109,339
	Nuestra Comunidad Development Corp	2,500	0	0	0
	Operation Hermes Exercise	261	0	0	0
	Police Auction	0	0	1,796	4,500
	Port Security	655	788,972	0	24,815
	Predictive Policing Program	20,881	730	15,643	0
	PSAP - Emergency	2,358,870	2,227,243	2,498,406	2,699,999
	Safe & Successful Youth Initiative	0	20,761	52,657	58,907
	Safe Neighborhood	2,388	0	0	0
	Scholarship for BPD Operations	0	4,591	0	0
	SETB Training Grant	308,231	305,822	600,000	650,000
	Shannon Community Safety	1,455,243	1,692,661	1,765,488	1,557,668
	Smart Policing	239,975	372,668	340,645	133,646
	Social Research in Forensic	1,582	2,062	0	0
	Stanton Foundation	16,183	65	0	0
	Traffic Enforcement Grant	18,849	35,307	25,000	56,750
	Violence Against Women	22,485	66,369	68,358	75,626
	<b>Total</b>	<b>12,165,825</b>	<b>10,236,423</b>	<b>11,313,621</b>	<b>11,517,198</b>

<i>Operating Budget</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Approp '14</i>	<i>Budget '15</i>	
	Personnel Services	255,164,480	256,952,777	267,635,634	287,786,857
	Non Personnel	27,873,547	33,760,614	32,997,345	31,913,224
	<b>Total</b>	<b>283,038,027</b>	<b>290,713,391</b>	<b>300,632,979</b>	<b>319,700,081</b>

# Police Department Operating Budget



## ***Authorizing Statutes***

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

## ***Description of Services***

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

# Department History

<i>Personnel Services</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
51000 Permanent Employees	208,920,590	210,269,914	234,324,354	252,196,827	17,872,473
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	45,559,992	46,124,093	32,750,000	35,028,750	2,278,750
51600 Unemployment Compensation	400,394	375,293	336,280	336,280	0
51700 Workers' Compensation	283,504	183,477	225,000	225,000	0
<b>Total Personnel Services</b>	<b>255,164,480</b>	<b>256,952,777</b>	<b>267,635,634</b>	<b>287,786,857</b>	<b>20,151,223</b>
<i>Contractual Services</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
52100 Communications	2,556,911	2,919,975	2,930,254	2,930,254	0
52200 Utilities	2,247,851	2,342,403	2,573,770	2,742,697	168,927
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	106,615	83,473	122,378	122,378	0
52600 Repairs Buildings & Structures	1,656,544	1,967,015	1,188,176	1,188,176	0
52700 Repairs & Service of Equipment	1,630,379	1,651,753	2,357,998	2,218,127	-139,871
52800 Transportation of Persons	69,127	104,228	102,070	102,070	0
52900 Contracted Services	2,329,658	3,612,515	2,897,431	2,897,431	0
<b>Total Contractual Services</b>	<b>10,597,085</b>	<b>12,681,362</b>	<b>12,172,077</b>	<b>12,201,133</b>	<b>29,056</b>
<i>Supplies &amp; Materials</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
53000 Auto Energy Supplies	3,116,543	3,143,325	3,337,800	3,329,009	-8,791
53200 Food Supplies	97,694	124,941	150,000	150,000	0
53400 Custodial Supplies	114,446	120,946	110,432	110,432	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	266,901	418,151	200,045	299,000	98,955
53700 Clothing Allowance	1,849,786	1,833,394	1,843,621	1,848,961	5,340
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	2,938,452	3,820,504	2,704,211	2,905,644	201,433
<b>Total Supplies &amp; Materials</b>	<b>8,383,822</b>	<b>9,461,261</b>	<b>8,346,109</b>	<b>8,643,046</b>	<b>296,937</b>
<i>Current Chgs &amp; Oblig</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
54300 Workers' Comp Medical	121,779	111,624	185,000	185,000	0
54400 Legal Liabilities	1,508,498	807,575	1,663,119	1,500,000	-163,119
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	1,969,637	2,114,381	1,833,677	1,850,000	16,323
54900 Other Current Charges	820,764	1,190,334	742,317	769,625	27,308
<b>Total Current Chgs &amp; Oblig</b>	<b>4,420,678</b>	<b>4,223,914</b>	<b>4,424,113</b>	<b>4,304,625</b>	<b>-119,488</b>
<i>Equipment</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	3,607,565	4,002,136	4,929,655	4,492,588	-437,067
55600 Office Furniture & Equipment	2,081	220,195	30,000	30,000	0
55900 Misc Equipment	862,316	3,171,746	1,095,391	1,026,635	-68,756
<b>Total Equipment</b>	<b>4,471,962</b>	<b>7,394,077</b>	<b>6,055,046</b>	<b>5,549,223</b>	<b>-505,823</b>
<i>Other</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
56200 Special Appropriation	0	0	2,000,000	1,215,197	-784,803
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>1,215,197</b>	<b>-784,803</b>
<b>Grand Total</b>	<b>283,038,027</b>	<b>290,713,391</b>	<b>300,632,979</b>	<b>319,700,081</b>	<b>19,067,102</b>

# Department Personnel

Title	Union Code	Grade	Position	FY15 Salary	Title	Union Code	Grade	Position	FY15 Salary
ACC - Attorney	EXM	NG	3.00	190,924	Police Lieutenat/Mobile Operations	PSO	03	2.00	198,644
ACC - Management	EXM	NG	1.00	116,977	Police Officer	BPP	01	1,233.00	102,909,863
ACC - Sen Attorney	EXM	NG	1.00	82,170	Police Officer Ballistician	BPP	04	6.00	522,089
Admin Analyst	SU4	14	1.00	54,609	Police Officer Breath	BPP	05	2.00	171,697
Admin Assistant	SE1	04	1.00	63,675	Police Officer Canine2\$6	BPP	02	13.00	1,145,702
Admin Assistant	SU4	15	3.00	169,060	Police Officer Hdq Dispatch	BPP	07	13.00	1,219,741
Admin Assistant	SU4	18	1.00	80,753	Police Officer/BombSquad	BPP	07	8.00	750,149
Admin Secretary	SU4	14	2.00	109,217	Police Officer/Comm Serv Officer	BPP	03	49.00	4,486,804
Admin Secretary	SU4	17	1.00	71,809	Police Officer-Canine Officer2\$6	BPP	02	8.00	747,697
Asst Corp Counsel I	EXM	06	1.00	54,634	Police Sergeant/FET	PSO	02	6.00	561,084
Asst Payroll Supervisor	SE1	06	1.00	77,271	Police Sergeant	PSO	02	129.00	11,963,156
Asst Prin Accountant	SU4	14	2.00	91,704	Police Sergeant (Det)	PDS	02	68.00	6,598,718
Audio-Visual Tech & Photograph	SU4	11	1.00	48,444	Police Sergeant Det	PDS	02	39.00	3,806,809
Bldg Maint Supv	AFG	18	1.00	78,483	PoliceCaptain/DDC	PSO	05	15.00	1,959,046
Building Systems Engineer	SE1	11	1.00	115,340	PoliceLieutenant/Acad Instruct	PSO	03	2.00	216,885
Buyer	SU4	15	2.00	122,814	PoliceOff/JuvenileOffc	BPP	04	12.00	1,024,687
Cap.D.D.C-pdDetailsSection	PSO	05	1.00	130,904	PoliceOffHarborboat	BPP	03	10.00	880,096
Ch Comm Equip Oper I (SCTT)	SU4	14	14.00	778,360	PoliceOfficer/AutoInv	BPP	04	1.00	102,270
Chaplain	EXO	NG	4.00	67,786	PoliceOfficer/AutoInvest	BPP	04	13.00	1,187,308
Claims Investigator	SU4	10	1.00	42,089	PoliceOfficer/FgrPrtEvTch	BPP	04	6.00	522,407
Collection Agent	SU4	15	1.00	61,407	PoliceOfficer/FgrPrtEvTech	BPP	04	21.00	1,844,551
Collection Agent I	SU4	17	2.00	130,094	PoliceOfficer/HospLiaison	BPP	04	3.00	305,644
Commissioner	CDH	NG	1.00	174,679	PoliceOfficer/JuvenileOffc	BPP	04	1.00	87,936
CommunEquipOp III, R-13 (CT)	SU4	13	62.00	2,983,356	PoliceOfficerAcadInst2\$6	BPP	02	1.00	100,843
Communic EquipOp II 9II(SS)	SU4	12	38.00	1,814,150	PoliceOfficerAcadInstr2\$6	BPP	02	23.00	2,086,027
Community Rel Specialist	SE1	08	1.00	93,534	PoliceOfficerBombSquad	BPP	07	7.00	724,205
Community Services Officer	SE1	05	10.00	691,400	PoliceOfficerHackneyInves	BPP	03	1.00	90,870
Criminalist I	PDF	01	5.00	296,146	PoliceOfficerHackneyInvest	BPP	03	10.00	909,278
Criminalist II	PDF	02	10.00	693,865	PoliceOfficerHarborboat	BPP	03	5.00	447,209
Criminalist III	PDF	03	3.00	241,285	PoliceOfficerMobileOfficer2\$6	BPP	02	44.00	3,649,219
Criminalist IV	PDF	04	6.00	538,595	PoliceOfficerMobileOper2\$6	BPP	02	2.00	186,191
Data Proc Coordinator	SE1	04	1.00	65,054	PoliceOfficerRadioTech	BPP	05	1.00	89,905
Data Proc Equip Tech	SU4	17	5.00	333,881	PoliceSergeant/BombSquad	PSO	02	2.00	192,481
Data Proc Svcs Director (BPD)	SE1	12	1.00	119,701	PoliceSergeant/CHFRADIODISP	PSO	02	8.00	768,630
Dep Supn	EXM	02	14.00	2,096,669	PoliceSergeant/CommServOffc	PSO	02	9.00	814,773
Dir Forensic Quality Control	SE1	10	1.00	107,912	PoliceSergeant/HackneyInvest	PSO	02	2.00	180,226
Dir-Criminalistic Services	EXM	12	1.00	119,701	PoliceSergeant/HdqDispatcher	PSO	02	1.00	98,237
Director of Health & Wellness	SE1	07	1.00	81,958	PoliceSergeant/MobileOper	PSO	02	7.00	639,896
Director of Transportation	SE1	11	1.00	115,340	PoliceSergeant/PdDetServ	PSO	02	2.00	188,851
Dir-Public Info (BPD)	EXM	11	1.00	107,928	PoliceSergeant/SupvCourtCases	PSO	02	6.00	553,253
Dir-Signal Service (BPD)	SE1	10	1.00	108,672	PoliceSergeant/AcadInstructor	PSO	02	3.00	282,096
Distance Learning Coordinator	EXM	06	1.00	65,700	Pr Admin Asst	SE1	10	2.00	217,345
DP Sys Analyst	SE1	06	2.00	155,767	Prin Accountant	SU4	16	2.00	126,819
Employee Development Asst(Ems)	SU4	16	1.00	54,773	Prin Admin Assistant	EXM	09	1.00	84,788
Employee Development Coor	SE1	06	1.00	77,883	Prin Admin Assistant	EXM	10	1.00	77,744
Exec Assistant	EXM	11	2.00	222,380	Prin Admin Assistant	SE1	07	1.00	85,579
Exec Assistant	EXM	12	5.00	567,663	Prin Admin Assistant	SE1	08	9.00	795,427
Exec Assistant	EXM	NG	1.00	110,302	Prin Admin Assistant	SE1	09	2.00	178,505
Exec Assistant	SE1	11	2.00	230,680	Prin Dp Sys Anl-DP	SE1	11	1.00	115,340
Exec Secretary	SE1	03	2.00	115,390	Prin Personnel Officer	SE1	04	2.00	119,026
Exec Secretary	SE1	04	1.00	61,979	Prin Research Analyst	SE1	06	5.00	358,434
Exec Secretary	SE1	06	2.00	155,767	Prin/Storekeeper	SU4	11	4.00	178,615
Exec Secretary	SU4	15	13.00	721,054	Public Relations Rep (BPD)	SU4	10	1.00	44,915
Head Administrative Clerk	SU4	14	2.00	107,347	Radio Supervisor	SE1	11	1.00	115,340

Title	Union Code	Grade	Position	FY15 Salary	Title	Union Code	Grade	Position	FY15 Salary	
Head Clerk	SU4	12	3.00	146,758	Research Analyst	SU4	11	6.00	257,448	
Head Clerk & Secretary	SU4	13	30.00	1,463,884	Research Assist	SU4	14	1.00	54,609	
Head Clerk & Secretary.	EXM	13	1.00	38,465	School Traffic Supv	STS	01	204.00	2,704,911	
Head Trainer	SU4	18	1.00	80,753	Senior Admin Asst	SE1	07	1.00	85,579	
IAPRO Systems Coordinator	SU4	17	1.00	71,809	Sergeant/HarborPatrol	PSO	02	2.00	186,726	
IBIS Support Technician	SE1	06	2.00	155,767	Signalperson-Elec	SU4	19	3.00	261,988	
Interpreter	SU4	09	2.00	86,389	Sr Accountant	SU4	13	10.00	464,548	
Junior Building Custodian	AFI	08L	38.00	1,471,230	Sr Adm Analyst	SE1	06	5.00	372,445	
Lab Tech	SU4	14	1.00	42,906	Sr Adm Asst	SE1	05	2.00	142,938	
Legal Assistant	SU4	15	1.00	50,323	Sr Bldg Cust	AFI	10L	5.00	215,672	
Legal Secretary	SU4	12	1.00	48,567	Sr Budget Analyst (Bpd)(H&H)	SU4	15	4.00	220,199	
Liaison Agent	SU4	11	10.00	421,683	Sr Data Proc Sys Analyst	SE1	08	4.00	369,250	
Liaison Agent II	SU4	12	2.00	85,998	Sr Data Proc Sys Anl(Ads/Dpu)	SE1	10	1.00	108,672	
Maint Mech - HVAC Technician	AFI	14	1.00	40,534	Sr Employee Development Asst	SE1	08	1.00	93,534	
Maint Mech (Painter-Bpd)	AFI	14	1.00	52,481	Sr Homeland Security Analyst	EXM	06	1.00	60,210	
Management Analyst	SE1	05	6.00	413,987	Sr Personnel Analyst	SE1	07	1.00	83,955	
Mobile Technology Specialist	SU4	17	1.00	56,408	Sr Personnel Officer II	SU4	16	1.00	66,403	
Motor Equ Rpprclass(Bpdfleet)	AFI	18	20.00	1,545,174	Sr Programmer	SU4	15	4.00	231,954	
Motor Equip Rep Class III	AFI	14	1.00	40,540	Sr Radio Comm Tech	SU4	18	10.00	758,006	
Motor Equip Rppr ClassII (Bpdfleet)	AFI	16	6.00	382,123	Staff Asst	EXM	09	1.00	100,460	
Office Manager	SU4	14	3.00	163,826	Staff Asst To Pol Comm	EXM	14	1.00	131,993	
Offset Compositor	TGU	NG	3.00	181,478	Staff Asst/Chf Bureau Adm Serv	EXM	NG	1.00	131,305	
Personnel Asst	SU4	11	1.00	46,705	Statistical Analyst	SU4	14	4.00	170,197	
Personnel Officer	SU4	12	1.00	45,357	Store Control Supv	AFG	21	1.00	99,362	
Police Capt/DDC-Hackney Inves	PSO	04	1.00	126,104	SupervisorContract-OrdersRpBpd	SE1	07	1.00	85,579	
Police Captain	PSO	04	4.00	514,915	Supn Auto Maint(Bpdfleet)	AFG	21	1.00	98,296	
Police Captain(Det)	PDS	04	2.00	261,594	Supn BPD	EXM	01	7.00	1,174,136	
Police Captain-DDC/HRC	PSO	05	1.00	132,773	Supn-Custodians	SU4	18	1.00	80,499	
Police Clerk And Typist	SU4	10	54.00	2,286,989	Supn-In-Chief	EXM	01	1.00	177,904	
Police Detective	PDB	01	280.00	21,384,963	Supn-Police Buildings	SE1	07	1.00	85,579	
Police Dispatcher	SU4	17	41.00	2,876,718	Support Desk Specialist	SU4	15	3.00	143,198	
Police Lieut/Paid Detail Ser	PSO	03	1.00	111,197	Supv Graph Arts Svc (BPD)	SE1	10	1.00	108,672	
Police Lieutenant	PSO	03	43.00	4,629,627	Supvmtrequeprprbpd	AFG	19	1.00	85,091	
Police Lieutenant (Det)	PDS	03	25.00	2,824,825	Supv-Payrolls	SE1	09	1.00	100,460	
Police Lieutenant Det	PDS	03	1.00	94,655	Tape Librarian	SU4	15	1.00	62,201	
Police Lieutenant-Hdqs Dispatcher	PSO	03	3.00	336,226	Tape Librarian I	SU4	16	1.00	67,197	
					Video Forensic Analyst	SU4	18	1.00	76,172	
					<b>Total</b>				<b>2,958</b>	<b>226,313,164</b>
					<b>Adjustments</b>					
					Differential Payments				6,760	
					Other				30,593,991	
					Chargebacks				-1,012,000	
					Salary Savings				-3,705,088	
					<b>FY15 Total Request</b>				<b>252,196,827</b>	



# External Funds History

<i>Personnel Services</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
51000 Permanent Employees	5,670,144	3,762,130	4,039,083	3,964,060	-75,023
51100 Emergency Employees	37,675	33,092	41,715	0	-41,715
51200 Overtime	715,471	681,994	696,137	832,993	136,856
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	629,899	373,513	417,929	290,658	-127,271
51500 Pension & Annuity	416,126	257,387	306,031	214,467	-91,564
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	252,552	77,456	200,989	182,416	-18,573
51900 Medicare	65,843	44,477	58,749	33,848	-24,901
<b>Total Personnel Services</b>	<b>7,787,710</b>	<b>5,230,049</b>	<b>5,760,633</b>	<b>5,518,442</b>	<b>-242,191</b>
<i>Contractual Services</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	81,330	0	0	0
52700 Repairs & Service of Equipment	284,575	350,393	357,150	446,087	88,937
52800 Transportation of Persons	56,753	42,093	62,412	45,443	-16,969
52900 Contracted Services	2,555,075	2,586,649	4,151,221	4,751,836	600,615
<b>Total Contractual Services</b>	<b>2,896,403</b>	<b>3,060,465</b>	<b>4,570,783</b>	<b>5,243,366</b>	<b>672,583</b>
<i>Supplies &amp; Materials</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
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	489	0	0	0
53700 Clothing Allowance	0	9,600	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	313,555	246,321	146,355	111,484	-34,871
<b>Total Supplies &amp; Materials</b>	<b>313,555</b>	<b>256,410</b>	<b>146,355</b>	<b>111,484</b>	<b>-34,871</b>
<i>Current Chgs &amp; Oblig</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
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	138,000	3,945	7,911	9,099	1,188
<b>Total Current Chgs &amp; Oblig</b>	<b>138,000</b>	<b>3,945</b>	<b>7,911</b>	<b>9,099</b>	<b>1,188</b>
<i>Equipment</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	128,466	113,613	0	0	0
55900 Misc Equipment	901,691	1,571,941	827,939	634,807	-193,132
<b>Total Equipment</b>	<b>1,030,157</b>	<b>1,685,554</b>	<b>827,939</b>	<b>634,807</b>	<b>-193,132</b>
<i>Other</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>12,165,825</b>	<b>10,236,423</b>	<b>11,313,621</b>	<b>11,517,198</b>	<b>203,577</b>

# External Funds Personnel

Title	Union Code	Grade	Position	FY15 Salary	Title	Union Code	Grade	Position	FY15 Salary
Criminalist I	EXM	01	3.00	173,699	Prin Research Analyst	SE1	06	1.00	77,883
Criminalist II	EXM	02	1.00	68,854	Prog Assistant	EXM	04	2.00	51,908
Management Analyst	SE1	05	2.00	119,559	Project Coordinator	EXM	05	3.00	102,613
Police Officer	BPP	01	15.00	1,033,450	Research Analyst	EXO	16	1.00	48,942
Policy Analyst	EXM	06	3.00	178,539	Social Worker	SU4	16	7.00	446,965
Prin Admin Asst	EXM	08	1.00	75,992	Sr. Admin Anl	EXM	06	1.00	53,310
Prin Admin Asst	SE1	08	1.00	93,534	Statistical Analyst (BPD)	SU4	14	1.00	43,323
					Violence Interrupters	MYN	NG	4.00	130,357
					<b>Total</b>			<b>46</b>	<b>2,698,929</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				265,132
					Chargebacks				1,000,000
					Salary Savings				0
					<b>FY15 Total Request</b>				<b>3,964,061</b>

# Program 1. Police Commissioner's Office

*William B. Evans, Manager, Organization 211100*

## Program Description

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

<i>Operating Budget</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Approp '14</i>	<i>Budget '15</i>
Personnel Services	7,177,232	7,622,751	6,525,161	6,784,968
Non Personnel	483,345	786,809	618,130	658,696
<b>Total</b>	<b>7,660,577</b>	<b>8,409,560</b>	<b>7,143,291</b>	<b>7,443,664</b>

## Performance

**Strategy:** To enhance use of social media for communication.

<i>Performance Measures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
Number of Facebook followers				100,000
Number of hits on BPD news.com		103,875	81,613	81,613
Number of Twitter followers		110,134	270,175	270,175

# 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.

<i>Operating Budget</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Approp '14</i>	<i>Budget '15</i>
Personnel Services	6,659,908	6,835,378	6,841,137	6,950,535
Non Personnel	11,688,516	13,785,960	13,019,598	12,422,397
<b>Total</b>	<b>18,348,424</b>	<b>20,621,338</b>	<b>19,860,735</b>	<b>19,372,932</b>

## *Performance*

**Strategy:** To maximize the number of vehicles in service.

<i>Performance Measures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
Marked vehicles	465	458	447	475

# 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.

<i>Operating Budget</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Approp '14</i>	<i>Budget '15</i>
Personnel Services	30,589,397	31,259,165	31,704,808	32,930,745
Non Personnel	12,405,558	13,654,795	15,296,203	14,830,249
<b>Total</b>	<b>42,994,955</b>	<b>44,913,960</b>	<b>47,001,011</b>	<b>47,760,994</b>

## Performance

**Strategy:** To make fair, effective and efficient use of resources.

<i>Performance Measures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
Calls for service	593,876	572,780	557,925	557,925
Median Response Time Priority One Calls: Dispatch to arrival (mins)	5	5	5	5
Median Response Time Priority One Calls: Receipt to arrival (mins)	7.5	7.5	7.9	8
Median Response Time Priority One Calls: Receipt to dispatch (mins)	1.42	1.50	1.50	1.50

**Strategy:** To return sworn personnel to active duty as quickly as possible.

<i>Performance Measures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
% of sworn personnel available for duty	91%	92%	92%	92%

# Program 4. Bureau of Professional Development

Lisa R. Holmes, *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.

Operating Budget	Actual '12	Actual '13	Approp '14	Budget '15
Personnel Services	5,328,325	5,670,899	5,501,301	6,513,539
Non Personnel	324,474	867,623	536,661	526,199
<b>Total</b>	<b>5,652,799</b>	<b>6,538,522</b>	<b>6,037,962</b>	<b>7,039,738</b>

## Performance

**Strategy:** To deliver a recruit academy program that supports the department's neighborhood policing philosophy.

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
Recruit officers in current Academy class	23	55	56	50

**Strategy:** To increase officer performance.

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
In-service training sessions	467	1,057	552	552
Specialized training courses	1,984	9,798	10,269	10,269

# Program 5. Bureau of Field Services

*Bernard P. O'Rourke, 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.

<i>Operating Budget</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Approp '14</i>	<i>Budget '15</i>
Personnel Services	139,850,450	141,732,691	159,641,631	173,538,892
Non Personnel	1,893,457	3,010,880	2,661,957	2,669,587
<b>Total</b>	<b>141,743,907</b>	<b>144,743,571</b>	<b>162,303,588</b>	<b>176,208,479</b>

## Performance

**Strategy:** To focus on and address quality of life concerns.

<i>Performance Measures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
Calls for service - Loud parties	6,854	6,823	6,114	6,114
Calls for service - Panhandling	814	836	808	808
Calls for service - Prostitution	278	258	202	202

**Strategy:** To increase the number of Neighborhood Watch Groups citywide.

<i>Performance Measures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
Number of business Neighborhood Watch Groups		14	15	15
Number of residential Neighborhood Watch Groups		289	323	323

**Strategy:** To prevent and reduce violence and crime.

<i>Performance Measures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
Homicides	64	60	41	41
Total arrests	15,408	14,495	15,478	14,000

**Strategy:** To promote pedestrian and vehicular safety.

<i>Performance Measures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
Motor vehicle accidents	10,319	10,935	10,385	10,385
Number of walking and bicycle beat patrols	171,471	173,339	161,528	161,528
Pedestrian fatalities involving motor vehicle accidents	6	4	10	10
Pedestrian-involved accidents	730	822	733	733

# 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.

<i>Operating Budget</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Approp '14</i>	<i>Budget '15</i>
Personnel Services	7,134,593	6,821,016	6,312,544	6,895,786
Non Personnel	172,600	164,021	131,165	125,465
<b>Total</b>	<b>7,307,193</b>	<b>6,985,037</b>	<b>6,443,709</b>	<b>7,021,251</b>

## Performance

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

<i>Performance Measures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
Externally generated complaints	197	357	303	303



# Program 7. Bureau of Investigative Services

*Robert M. Merner, 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).

<i>Operating Budget</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Approp '14</i>	<i>Budget '15</i>
Personnel Services	55,262,752	54,035,081	48,224,000	51,134,848
Non Personnel	885,930	1,471,193	733,631	680,631
<b>Total</b>	<b>56,148,682</b>	<b>55,506,274</b>	<b>48,957,631</b>	<b>51,815,479</b>

## Performance

**Strategy:** To maximize the number of incidents cleared.

<i>Performance Measures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
UCR Part 1 Crime Clearance Rate %	16%	15%	16%	16%

**Strategy:** 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 '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
Part 1 Crimes - Property	16,921	17,206	16,006	16,006
Part 1 Crimes - Total	21,837	22,156	20,285	20,285
Part 2 Crimes	37,471	36,142	36,525	36,525

**Strategy:** To reduce firearm violence.

<i>Performance Measures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
Part 1 Crimes - Violent	4,916	4,950	4,279	4,279
Shootings - Fatal	45	49	35	35
Shootings - Non fatal	206	220	176	176

# 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 '12</i>	<i>Actual '13</i>	<i>Approp '14</i>	<i>Budget '15</i>
Personnel Services	3,161,823	2,975,796	2,885,052	3,037,544
Non Personnel	19,667	19,333	0	0
<b>Total</b>	<b>3,181,490</b>	<b>2,995,129</b>	<b>2,885,052</b>	<b>3,037,544</b>

# External Funds Projects

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

### ***Project Mission***

The CHRP, totaling \$11,843,200, retained 50 sworn officer positions for 3 years which were otherwise scheduled for lay off as a result of economic conditions. Officers funded under the CHRP allowed the department to continue, as well as expand, its data driven and collaborative community oriented initiatives on a citywide basis. The City of Boston was responsible for maintaining CHRP funded positions for at least one additional year beyond the award period (year four). The grant expired in FY13.

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

### ***Project Mission***

These American Recovery and Reinvestment Act (ARRA) grants (2) from the U.S. Department of Justice allowed the department to hire and retain 9 critical civilian positions. In response to the critical gaps in service, the BPD is utilized 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 allowed 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. The last grant expired in FY13.

## *Academy Revolving Fund*

### ***Project Mission***

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

## *Anti-Human Trafficking*

### ***Project Mission***

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

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

### ***Project Mission***

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

## *Boston Reentry Initiative*

### ***Project Mission***

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

### *Buffer Zone Protection Project*

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

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

### *Canine Revolving Fund*

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

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

### *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.

### *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 \$500,000 in funding supported 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. This grant expired in FY13.

### *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 of \$150,000 for the G.R.E.A.T. program was provided by the Department of Justice, Bureau of Justice Assistance. The G.R.E.A.T. Program aims to prevent youth from becoming involved with gangs and criminal activity associated with gang involvement. This was a multi-year project that started January 1, 2004. Funding ended in FY10.

*Hackney Revolving Fund*

***Project Mission***

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

*Internet Crimes Against Children Program*

***Project Mission***

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

*Justice and Mental Health Expansion Project*

***Project Mission***

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

*Justice 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 Forum Capacity Building demonstration*

***Project Mission***

Funding by the U.S. Department of Justice, Office of Juvenile Justice Delinquency Prevention. This funding will be used for the enhancement and implementation of Boston's Youth Violence Prevention Forum and the Boston Public Schools PBIS.

*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). 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). 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.

*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 for a total of \$312,435 by the Suffolk County District Attorneys' Office in support of gang and gun reduction strategies and activities in identified hotspot areas of the city. These grants ended in FY09.

*Public Safety Answering Point (PSAP)-Emergency*

***Project Mission***

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

*Safe and 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.

*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.

*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.

*Smart Policing Evidence-Based Law Enforcement Program*

***Project Mission***

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

*Social Sciences Research in Forensic Science*

***Project Mission***

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

*Stanton Foundation*

***Project Mission***

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

*Traffic Enforcement Safety Program*

***Project Mission***

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

*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.



# Police Department Capital Budget

## Overview

Capital investment in modern police facilities and information technology systems remain a priority in FY15 in order to continually enhance the Police Department's capacity to protect and serve the communities of Boston.

### *FY15 Major Initiatives*

- An upgrade of the HVAC system at Headquarters will be in construction.
- There are new upkeep projects at six district stations to address roof and building envelope issues.
- Several studies will help improve both central operations and district stations in Hyde Park, Mattapan, and East Boston.

<i>Capital Budget Expenditures</i>	<i>Total Actual '12</i>	<i>Total Actual '13</i>	<i>Estimated '14</i>	<i>Total Projected '15</i>
<i>Total Department</i>	<i>4,805,793</i>	<i>5,018,519</i>	<i>3,974,918</i>	<i>2,780,000</i>

# Police Department Project Profiles

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

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	0	300,000	2,200,000	0	2,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>300,000</b>	<b>2,200,000</b>	<b>0</b>	<b>2,500,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	0	115,000	2,385,000	2,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>115,000</b>	<b>2,385,000</b>	<b>2,500,000</b>

## AREA C-6 STATION ROOF REPLACEMENT

### Project Mission

Replace roof, exterior wall and window sealants.

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

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

### Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	315,000	0	0	0	315,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>315,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>315,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	0	30,000	285,000	315,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>285,000</b>	<b>315,000</b>

# Police Department Project Profiles

## AREA D-14 STATION

### Project Mission

Install new windows on the second floor.

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

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

### Authorizations

Source	Existing	FY15	Non Capital		Total
			Future	Fund	
City Capital	0	360,000	0	0	360,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>360,000</b>	<b>0</b>	<b>0</b>	<b>360,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>300,000</b>	<b>360,000</b>

## AREA E-18 STATION

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY15	Non Capital		Total
			Future	Fund	
City Capital	50,000	0	0	0	50,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>

# Police Department Project Profiles

## AREA E-5 STATION

### **Project Mission**

Replace exterior siding.

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

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

### **Authorizations**

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	0	150,000	564,000	0	714,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>150,000</b>	<b>564,000</b>	<b>0</b>	<b>714,000</b>

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

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	0	50,000	664,000	714,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>664,000</b>	<b>714,000</b>

## CRITICAL FACILITY REPAIRS

### **Project Mission**

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

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

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

### **Authorizations**

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	665,000	0	0	0	665,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>665,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>665,000</b>

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

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	325,823	100,000	100,000	139,177	665,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>325,823</b>	<b>100,000</b>	<b>100,000</b>	<b>139,177</b>	<b>665,000</b>

# Police Department Project Profiles

## EAST BOSTON POLICE STATION STUDY

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	75,000	0	0	0	75,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	0	75,000	0	75,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>75,000</b>

## EVALUATE HVAC SYSTEMS AT VARIOUS LOCATIONS

### Project Mission

Evaluate existing mechanical systems that may have exceeded normal life expectancy at Area B-3, Area C-6, Area E-13, Special Operations and Police Headquarters.

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

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

### Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	0	100,000	0	0	100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	0	100,000	0	100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>

# Police Department Project Profiles

## GARAGE FOR SPECIALIZED VEHICLES

### Project Mission

Study options for construction of a centrally located garage for specialized vehicles.

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

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

### Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	0	100,000	0	0	100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	0	100,000	0	100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>

## GUN RANGE AT MOON ISLAND

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	2,800,000	0	0	0	2,800,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,800,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	65,314	20,000	575,000	2,139,686	2,800,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>65,314</b>	<b>20,000</b>	<b>575,000</b>	<b>2,139,686</b>	<b>2,800,000</b>

# Police Department Project Profiles

## MATTAPAN POLICE STATION STUDY

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	75,000	0	0	0	75,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	0	75,000	0	75,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>75,000</b>

## POLICE HEADQUARTERS EXTERIOR WORK

### Project Mission

Improve the plinth associated with the parking lot knee wall, strengthen weakened security elements and address the deteriorating condition of the rotunda.

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

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

### Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	0	750,000	0	0	750,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>750,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	0	350,000	400,000	750,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>400,000</b>	<b>750,000</b>

# Police Department Project Profiles

## POLICE HEADQUARTERS HVAC IMPROVEMENTS

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY15	Non Capital		Total
			Future	Fund	
City Capital	475,000	1,300,000	0	0	1,775,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>475,000</b>	<b>1,300,000</b>	<b>0</b>	<b>0</b>	<b>1,775,000</b>

### Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/13	FY14	FY15	FY16-19	
City Capital	0	300,000	950,000	525,000	1,775,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>300,000</b>	<b>950,000</b>	<b>525,000</b>	<b>1,775,000</b>

## POLICE HEADQUARTERS STUDY

### Project Mission

Reprogram selected areas of headquarters facility.

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

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

### Authorizations

Source	Existing	FY15	Non Capital		Total
			Future	Fund	
City Capital	0	150,000	0	0	150,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

### Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/13	FY14	FY15	FY16-19	
City Capital	0	0	150,000	0	150,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>