

Public Safety

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Public Safety

Cabinet Mission

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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '06</i>	<i>Total Actual '07</i>	<i>Total Approp '08</i>	<i>Total Budget '09</i>
	Fire Department	160,515,301	162,216,216	159,739,588	161,568,923
	Police Department	245,221,274	268,700,987	270,693,353	281,936,006
	Total	405,736,575	430,917,203	430,432,941	443,504,929

<i>Capital Budget Expenditures</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Estimated '08</i>	<i>Projected '09</i>	
	Fire Department	5,126,905	2,604,907	7,230,958	5,685,069
	Police Department	576,043	5,404,800	13,076,665	4,765,000
	Total	5,702,948	8,009,707	20,307,623	10,450,069

<i>External Funds Expenditures</i>	<i>Total Actual '06</i>	<i>Total Actual '07</i>	<i>Total Approp '08</i>	<i>Total Budget '09</i>	
	Fire Department	1,211,828	832,767	3,172,011	446,202
	Police Department	7,461,819	7,446,523	13,627,145	10,606,858
	Total	8,673,647	8,279,290	16,799,156	11,053,060

Fire Department Operating Budget

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

Department Mission

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

FY09 Performance Strategies

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

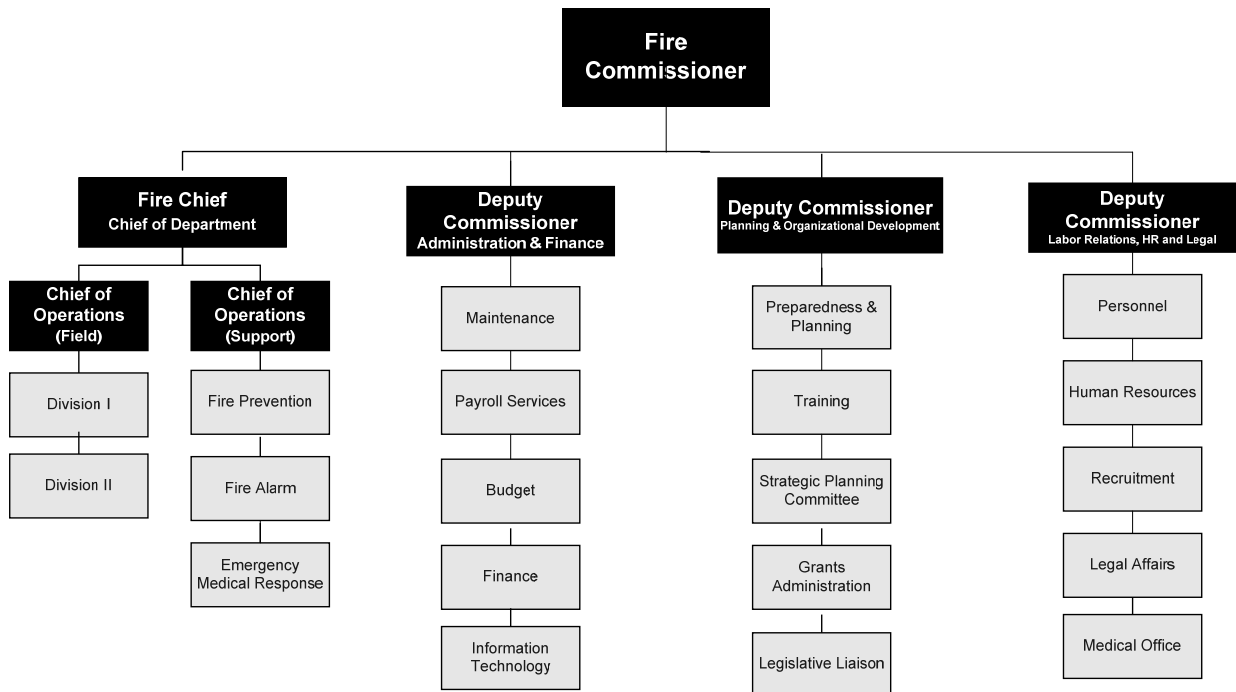
Operating Budget	Program Name	Total Actual '06	Total Actual '07	Total Approp '08	Total Budget '09
	Administration	9,251,460	9,605,767	14,750,741	18,185,642
	Boston Fire Suppression	123,933,664	126,425,898	119,328,260	116,921,928
	Fire Alarm	9,245,309	8,455,620	8,254,343	8,117,268
	Training	6,164,150	3,773,729	2,916,290	3,359,562
	Maintenance	4,444,647	5,940,548	5,409,595	5,935,725
	Fire Prevention	7,476,071	8,014,654	7,958,677	8,016,887
	Emergency Medical Response Division	0	0	1,121,682	1,031,911
	Total	160,515,301	162,216,216	159,739,588	161,568,923

External Funds Budget	Fund Name	Total Actual '06	Total Actual '07	Total Approp '08	Total Budget '09
	Assistance to Fire Fighters	307,826	719,424	94,855	0
	BFD Hazmat Equipment	85,826	31,601	0	0
	BFD Hazmat Team Response	12,001	7,845	0	0
	Boston Citizen Corps Council	2,501	0	0	0
	Community Emergency Response	3,769	0	0	0
	EMA - Civil Defense	6,378	0	0	0
	Emergency Operations Plan	28,661	2,524	0	0
	Fire Fighting Equipment	156,018	0	82,200	0
	Hazardous Materials Response	0	0	500,000	0
	Homeland Security Initiative	505,059	0	0	0
	Juvenile Firesetter Intervent	23,729	4,610	0	0
	Mass Decontam Unit (MDU)	21,761	35,810	35,000	33,702
	Mass Water Resource Project	0	0	395,925	225,000

MTA Operations Tunnel	0	0	300,000	187,500
S.A.F.E Grant Program	13,600	13,600	14,031	0
State Homeland Security	0	17,354	0	0
State Training Grant	0	0	1,750,000	0
Student Awareness Fire Ed	5,235	0	0	0
T.U.R.N. Grant	4,838	0	0	0
Third Harbor Tunnel	34,626	0	0	0
Total	1,211,828	832,768	3,172,011	446,202

<i>Selected Service Indicators</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Approp '08</i>	<i>Budget '09</i>
Personnel Services	148,597,515	148,363,893	148,198,721	148,621,433
Non Personnel	11,917,786	13,852,323	11,540,867	12,947,490
Total	160,515,301	162,216,216	159,739,588	161,568,923

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

Department History

<i>Personnel Services</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
51000 Permanent Employees	131,018,053	131,438,461	135,877,855	136,251,033	373,178
51100 Emergency Employees	2,862	0	5,466	0	-5,466
51200 Overtime	17,512,854	16,837,674	12,250,400	12,250,400	0
51600 Unemployment Compensation	8,731	4,585	10,000	20,000	10,000
51700 Workers' Compensation	55,015	83,173	55,000	100,000	45,000
Total Personnel Services	148,597,515	148,363,893	148,198,721	148,621,433	422,712
<i>Contractual Services</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
52100 Communications	840,902	833,936	916,972	852,576	-64,396
52200 Utilities	1,692,966	1,804,716	1,885,756	2,004,673	118,917
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	26,230	28,003	21,400	32,160	10,760
52600 Repairs Buildings & Structures	500,440	565,038	531,155	533,314	2,159
52700 Repairs & Service of Equipment	989,484	1,382,285	1,043,889	1,243,000	199,111
52800 Transportation of Persons	31,126	43,074	28,000	36,500	8,500
52900 Contracted Services	820,652	719,564	288,200	394,704	106,504
Total Contractual Services	4,901,800	5,376,616	4,715,372	5,096,927	381,555
<i>Supplies & Materials</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
53000 Auto Energy Supplies	773,808	930,081	787,955	1,342,600	554,645
53200 Food Supplies	1,082	1,353	1,000	1,000	0
53400 Custodial Supplies	60,203	64,614	55,889	55,889	0
53500 Med, Dental, & Hosp Supply	79,988	125,061	142,500	136,225	-6,275
53600 Office Supplies and Materials	50,692	50,870	56,720	66,090	9,370
53700 Clothing Allowance	867,900	877,250	898,600	898,700	100
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,211,384	1,128,529	1,059,500	1,189,777	130,277
Total Supplies & Materials	3,045,057	3,177,758	3,002,164	3,690,281	688,117
<i>Current Chgs & Oblig</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
54300 Workers' Comp Medical	37,978	46,151	44,000	44,000	0
54400 Legal Liabilities	102,278	173,176	211,553	186,982	-24,571
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	2,996,673	3,599,067	2,087,598	2,138,080	50,482
54900 Other Current Charges	166,419	161,501	216,977	205,956	-11,021
Total Current Chgs & Oblig	3,303,348	3,979,895	2,560,128	2,575,018	14,890
<i>Equipment</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
55000 Automotive Equipment	0	233,566	0	0	0
55400 Lease/Purchase	423,935	649,810	934,203	953,414	19,211
55600 Office Furniture & Equipment	5,073	27,827	16,500	16,500	0
55900 Misc Equipment	238,573	406,851	312,500	615,350	302,850
Total Equipment	667,581	1,318,054	1,263,203	1,585,264	322,061
<i>Other</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	160,515,301	162,216,216	159,739,588	161,568,923	1,829,335

Department Personnel

Title	Union Code	Grade	Position	FY09 Salary	Title	Union Code	Grade	Position	FY09 Salary
Commissioner (Bfd)	CDH	NG	1.00	167,960	WkgFrprElec.EquipRepairprs	IFF	02	2.00	163,955
Chief of Boston Fire Dept.	CDH	NG	1.00	160,439	WkgFrprsMachinist	IFF	02	1.00	81,977
ExecAsst(ChiefBureauOfAdmServ)	EXM	NG	1.00	117,418	InsideWireperson	IFF	02	4.00	327,510
Administrative_Asst.	AFI	17	1.00	62,072	Wkg FrprLinepr&Cables Spicer-ADR	IFF	02	1.00	82,030
Gen Maint Mech Frprs	AFB	16A	1.00	54,222	WkgFrprLinepr&Cablesplicer	IFF	02	6.00	492,464
Gen Maint Mech Frprs	AFG	16A	2.00	120,987	RadioOperator(BFD)	IFF	02	1.00	81,578
Prin.Accnt.	AFI	16	1.00	57,414	FireFighter(MasOffBoat)	IFF	02	6.00	492,863
Data Proc Equip Tech	AFI	15	1.00	42,775	FireLieutenant	IFF	02	186.00	15,228,563
Sr Legal Asst (Fire Dpt)	AFI	15	1.00	49,703	FF (Master of Fire BoatDivMas)	IFF	02	1.00	85,673
Administrative_Assistant	AFI	15	3.00	145,008	FireLieutenant(ScubaDiver)	IFF	02	4.00	335,205
Admin Secretary	AFI	14	3.00	134,058	Fire Lieutenant-ADR	IFF	02	6.00	492,663
Prin._Storekeeper	AFI	14	1.00	42,914	Fire Lieutenant Admin-ADR	IFF	02	6.00	546,693
Asst Prin Accntant.	AFI	14	3.00	141,571	ExecutiveAssistantCommissioner	IFF	05	1.00	122,349
Collection Agent BFD FirePreve	AFI	14	1.00	35,272	EAPCoordinator	IFF	02	1.00	93,061
Admin Analyst	AFI	14	1.00	35,966	FireAlarmOper.(TrainingOfficr)	IFF	02	1.00	88,200
Exec Asst (Fire Dept)	EXM	14	1.00	118,969	FireFighter(ProcurementOffcr)	IFF	02	1.00	83,675
Wkg Frprs Leather & Canvas Wkr	AFI	13	1.00	44,413	SrFireAlarmOperator	IFF	02	9.00	735,799
Sr Sign Painter & Letterer	AFI	12L	1.00	42,734	ChiefofFieldServices	EXM	NG	1.00	143,747
Hd Clk	AFF	12	1.00	41,953	ChiefofSupportServices	EXM	NG	1.00	143,747
Hd Clk	AFI	12	7.00	270,169	Machinist	IFF	01	1.00	68,497
Exec Asst (Dir.of HR)	EXM	12	1.00	107,890	FireAlarmOperator	IFF	01	20.00	1,302,632
Chaplain In Charge (Fire Dept)	AFI	12	1.00	41,952	ElectricalEquipRepairperson	IFF	01	2.00	136,594
Chaplain (Fire Dept)	AFI	12	2.00	74,989	Lineperson	IFF	01	6.00	385,229
Leather And Canvas Worker	AFI	11L	2.00	82,242	CableSplicer	IFF	01	1.00	68,098
Chief Telephone Operator	AFI	10	1.00	31,975	RadioRepairperson(BFD)	IFF	01	1.00	68,197
Prin Data Proc Systems Analyst	SE1	10	1.00	97,950	FireFighter	IFF	01	1,071.00	68,024,456
Fire Prev Supv(Fire Prot Eng)	SE1	10	1.00	97,950	FF (Spec Haz Insp)-ADR	IFF	01	1.00	74,542
BuildingMaintPerson	AFI	09L	2.00	58,928	FireFighter(AsstDiveMast)	IFF	01	1.00	71,017
Prin Clerk	AFI	09	1.00	28,519	FireFighter(ScubaDiver)	IFF	01	12.00	804,113
Sr Data Proc SysAnalyst(Fire)	SE1	09	1.00	90,548	FireFighter(FrstMarEngDi)	IFF	01	4.00	285,352
Assoc Inspec Engineer (Fire)	SE1	09	2.00	169,004	FF (Supv Motor Squad)-ADR	IFF	01	2.00	147,468
Prin Budget Analyst (Ads-Bdd)	SE1	09	1.00	90,548	FireFighter(SupvMotorSquad)	IFF	01	2.00	147,468
Medical Examiner	EXM	09	1.00	90,548	FireFighter(Tech/MotSquad)	IFF	01	6.00	427,878
Sr Data Proc Sys Analyst	SE1	08	4.00	337,218	FireFighter(InctComndSp)DFC	IFF	01	48.00	3,275,812
Case Manager (Fire Dept.)	SE1	08	1.00	84,305	FireFighter(InctComndSp)DEP	IFF	01	8.00	547,560
Prin_Admin_Assistant	SE1	08	4.00	337,218	FF(FPD Pl of Asm Insp)-ADR	IFF	01	1.00	74,542
Supn (Bfd/Fad)	IFF	06	1.00	124,694	FF (FPDInspLevl1Certfctn)-ADR	IFF	01	1.00	72,528
DP Sys Anl	SE1	06	1.00	70,198	FF(Frst Mar Eng. Di)-ADR	IFF	01	1.00	71,713
Fire Fighter(SuptofMaint)	IFF	06	1.00	124,694	Mask Repair Specialist-ADR	IFF	01	1.00	76,535
Dep Fire Chief	IFF	06	8.00	996,956	Chief of Field Services-ADR	IFF	01	1.00	143,746
Deputy Fire Chief Administration	IFF	06	6.00	831,995	Chief of Support Services-ADR	IFF	01	1.00	143,746
Nurse-RN(FireDept.)	SE1	06	1.00	65,775	FF (Scuba Diver)-ADR	IFF	01	1.00	70,519
Sr Adm Asst(Fire)	SE1	06	9.00	602,561	PublicInformationOfficer	IFF	01	1.00	80,343
Asst Supn(Bfd/Fad)	IFF	05	1.00	108,311	Fire Lieutenant Administration	IFF	02	20.00	1,810,677
Fire Fighter(AstSupnMaint)	IFF	05	1.00	108,311	FireFighter(EMSCoordinator)	IFF	01	1.00	81,835
DistFireChief	IFF	05	48.00	5,193,942	Fire Fighter(Training Instruc)	IFF	01	6.00	461,706
District Fire Chief-ADR	IFF	05	2.00	202,560	MaskRepairSpecialist	IFF	01	2.00	152,671
District Fire Chief Admin-ADR	IFF	05	2.00	240,668	FireFighter(AutoArsonUnit)	IFF	01	1.00	74,542
District Fire Chief Admin.	IFF	05	9.00	1,085,346	FF (FPD InspLev2Certification)	IFF	01	2.00	148,485
Asst Supn-Fire Alarm Construct	IFF	05	1.00	108,311	FireFighterPaidDetailOfficer	IFF	01	2.00	154,471
Sr_Admsst	SE1	05	8.00	500,538	FF(ConstituentLiaisonOff)	IFF	01	1.00	84,132
Management Analyst	SE1	05	1.00	56,229	FireFighter(LEPCTitle3Insp)	IFF	01	1.00	80,828
Chemist	IFF	05	1.00	108,111	FF(FUIMajorCaselInvestigator)	IFF	01	1.00	74,542
RadioSupv(Bfd)	IFF	04	1.00	101,279	FireFighter(SOCBestTeam)	IFF	01	3.00	223,228

Title	Union Code	Grade	Position	FY09 Salary	Title	Union Code	Grade	Position	FY09 Salary	
GenFrprs-FireAlarmConstruct	IFF	04	1.00	101,279	FF(SOCEquip&LogisticMangr)	IFF	01	2.00	148,885	
Frprs-InsideWireperson	IFF	03	1.00	94,050	FF(NFIRSProgramManager)	IFF	01	1.00	80,628	
Frpr-Lineperson&CableSplicers	IFF	03	2.00	188,499	FF (FPD Night Division Inspec)	IFF	01	5.00	340,802	
FireFighter(AstEngMotApp)	IFF	03	1.00	94,249	FF(FPDPlaceofAssemblyInsp)	IFF	01	5.00	370,514	
FireF(MotAppEng)	IFF	03	1.00	101,318	FF(FPDSpecialHazardsInsp)	IFF	01	3.00	222,828	
FireCaptain	IFF	03	63.00	5,922,622	EAPCounselor	IFF	01	3.00	228,808	
FireCaptain(ScubaDiver)	IFF	03	2.00	191,897	FF (FPDInspLev11Certification)	IFF	01	9.00	650,051	
Fire Captain Admin-ADR	IFF	03	2.00	213,705	FF(FemaleFLiaisonOfficer)	IFF	01	1.00	72,328	
Fire Captain-ADR	IFF	03	5.00	471,246	FF(LiaisonToRetirementBoard)	IFF	01	1.00	72,528	
FireCaptainAdministration	IFF	03	13.00	1,347,406	FUIArmorer	IFF	01	1.00	72,528	
PrinFireAlarmOperator	IFF	03	4.00	376,598	FUISupervisorPhotoUnit	IFF	01	1.00	72,528	
WkgFrprBatteryOper.(Fire)	IFF	02	1.00	81,578	FUIDigitalLabSupervisor	IFF	01	1.00	72,528	
								Total	1,763	125,665,138
Adjustments										
								Differential Payments	2,133,800	
								Other	12,171,068	
								Chargebacks	60,000	
								Salary Savings	-3,778,973	
								FY09 Total Request	136,251,033	

External Funds History

<i>Personnel Services</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
51000 Permanent Employees	3,000	3,500	101,674	0	-101,674
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	234,010	30,652	1,332,931	210,000	-1,122,931
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	81,229	0	1,638	0	-1,638
51900 Medicare	0	0	0	0	0
Total Personnel Services	318,239	34,152	1,436,243	210,000	-1,226,243
<i>Contractual Services</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
52100 Communications	0	0	125,000	12,500	-112,500
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	0	0	175,000	175,000	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	69,736	31,770	253,300	0	-253,300
Total Contractual Services	69,736	31,770	553,300	187,500	-365,800
<i>Supplies & Materials</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53900 Misc Supplies & Materials	345,378	50,749	74,343	33,702	-40,641
Total Supplies & Materials	345,378	50,749	74,343	33,702	-40,641
<i>Current Chgs & Oblig</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
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
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
<i>Equipment</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	478,475	716,097	1,108,125	15,000	-1,093,125
Total Equipment	478,475	716,097	1,108,125	15,000	-1,093,125
<i>Other</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	1,211,828	832,768	3,172,011	446,202	-2,725,809

Program 1. Administration

Kathleen Kirleis, Manager Organization: 221100

Program Description

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

Program Strategies

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

<i>Performance Measures</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Projected '08</i>	<i>Target '09</i>
Ave. number of firefighters absent per tour due to injury	34	36	43	TBR
Avg. number of firefighters absent per tour due to sickness	18	18	19	TBR
Avg. number of firefighters on injured	83	96	94	94
Avg. number of firefighters on injured who have filed for Accidental Disability Retirement (ADR)	54	52	83	78
Avg. number of firefighters on modified duty	14	12	13	12
Number of new injuries reported	1,256	1,297	1,356	1,356
Total uniformed personnel	1,475	1,492	1,561	1,550

<i>Selected Service Indicators</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Approp '08</i>	<i>Budget '09</i>
Personnel Services	6,511,107	6,949,735	10,620,104	13,407,507
Non Personnel	2,740,353	2,656,032	4,130,637	4,778,135
Total	9,251,460	9,605,767	14,750,741	18,185,642

Program 2. Boston Fire Suppression

Andrew O'Halloran, Manager Organization: 221200

Program Description

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

Program Strategies

- To respond to all incidents and calls.

Performance Measures	Actual '06	Actual '07	Projected '08	Target '09
Avg. staffing per shift	266	267	267	267
Building/Structural Fires	2,249	2,501	2,713	2,540
Defective hydrants reported to the BWSC	630	910	418	500
Fires responded to	4,157	4,492	4,811	4,495
Hazardous materials incidents responded to			3,199	3,206
Incidents responded to	71,635	72,071	70,176	71,800
Medical incidents responded to	28,461	26,762	25,950	26,000
Multiple alarms/Working fires	41	55	59	49
Rescues	34,635	31,203	21,176	30,000

Selected Service Indicators	Actual '06	Actual '07	Approp '08	Budget '09
Personnel Services	119,125,916	121,773,201	118,148,443	116,083,228
Non Personnel	4,807,748	4,652,697	1,179,817	838,700
Total	123,933,664	126,425,898	119,328,260	116,921,928

Program 3. Fire Alarm

John Henderson, Manager Organization: 221300

Program Description

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

Program Strategies

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

<i>Performance Measures</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Projected '08</i>	<i>Target '09</i>
Calls responded to in under 4 minutes	50,762	50,309	47,935	49,580
Fire alarm boxes serviced per month	287	314	323	325
Pct. of calls responded to in under 4 minutes	71%	70%	68%	70%

<i>Selected Service Indicators</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Approp '08</i>	<i>Budget '09</i>
Personnel Services	8,351,117	6,907,952	6,721,816	6,613,391
Non Personnel	894,192	1,547,668	1,532,527	1,503,877
<i>Total</i>	<i>9,245,309</i>	<i>8,455,620</i>	<i>8,254,343</i>	<i>8,117,268</i>

Program 4. Training

David Granara, Manager Organization: 221400

Program Description

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

Program Strategies

- To initiate and supervise firefighter development.

Performance Measures	Actual '06	Actual '07	Projected '08	Target '09
Monthly hours of training at company level per firefighter, including hazmat	24	24	24	24
Monthly hours of training on defibrillators/EMT	625	1,009	730	980
Total hours of training in new techniques and materials	38,878	37,569	28,100	22,000

Selected Service Indicators	Actual '06	Actual '07	Approp '08	Budget '09
Personnel Services	4,873,301	2,476,333	1,563,730	1,645,965
Non Personnel	1,290,849	1,297,396	1,352,560	1,713,597
Total	6,164,150	3,773,729	2,916,290	3,359,562

Program 5. Maintenance

Peter Laizza, Manager Organization: 221500

Program Description

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

Program Strategies

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

Performance Measures	Actual '06	Actual '07	Projected '08	Target '09
Apparatus receiving preventative maintenance monthly	11	8	10	10
Average age of frontline apparatus	10	10	9.4	9
Firehouses renovated		1	0	2
Motor squad calls for service per month	303	304	287	300
Pct. of fleet operational on a daily basis	99%	98%	98%	98%
Repair calls to firehouses	781	868	828	840
Total vehicles	211	211	211	211
Vehicles operational per day	208	208	208	208

Selected Service Indicators	Actual '06	Actual '07	Approp '08	Budget '09
Personnel Services	2,411,357	2,507,021	2,582,665	2,380,883
Non Personnel	2,033,290	3,433,527	2,826,930	3,554,842
Total	4,444,647	5,940,548	5,409,595	5,935,725

Program 6. Fire Prevention

Richard Mullen, Manager Organization: 221600

Program Description

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

Program Strategies

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

<i>Performance Measures</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Projected '08</i>	<i>Target '09</i>
Arrests	11	15	13	12
Cause and origin investigations	380	408	391	400
Code inspections	23,380	23,500	21,268	23,000
Code violations issued	1,840	1,683	1,753	1,600
Conviction rate for fires resulting from arson	15%	15%	12%	13%
Court cases	54	42	87	42
Fire education sites visited	122	121	148	200
Fires deemed intentional	219	272	225	200
Pct. of fires in which cause is determined	96%	96%	96%	94%

<i>Selected Service Indicators</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Approp '08</i>	<i>Budget '09</i>
Personnel Services	7,324,717	7,749,651	7,609,681	7,641,948
Non Personnel	151,354	265,003	348,996	374,939
Total	7,476,071	8,014,654	7,958,677	8,016,887

Program 7. Emergency Medical Response Division

Ronald Keating, Manager Organization: 221700

Program Description

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

Program Strategies

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

<i>Performance Measures</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Projected '08</i>	<i>Target '09</i>
Incidents responded to	71,635	72,071	70,176	71,800
Medical incidents as a % of total incidents	40%	37%	37%	36%
Medical incidents responded to	28,461	26,762	25,950	26,000

<i>Selected Service Indicators</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Approp '08</i>	<i>Budget '09</i>
Personnel Services	0	0	952,282	848,511
Non Personnel	0	0	169,400	183,400
Total	0	0	1,121,682	1,031,911

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 department has been awarded three grants from this program for federal years FY03-FY05 for the purchase of firefighting and personal protective equipment such as mobile computer terminals, computer tablets, technical rescue boots, BDU's for the USAR/Technical Rescue team, mobile and portable radios, and other communications equipment. The three grants have various award periods, with the grant of longest duration, the FY05 grant ended November 2006.

Hazardous Materials Response

Project Mission

A grant awarded through the Commonwealth of Massachusetts Executive Office of Public Safety for the Hazardous Materials Response Teams and for the Training Academy. This grant provides for additional training of BFD HazMat personnel and equipment. These funds are available through August 30, 2008.

Hazmat Equipment

Project Mission

Authorized by Ch.21E of Mass. General Laws, the Hazmat Recovery Fund provides the department with the authority to invoice private vehicles and companies for responses the department makes to hazmat spills and incidents. Funds are received on a per incident basis. The funds received can only be used to re-supply the hazmat team for supplies, materials, and instruments and other equipment. This program ended on June 30, 2007.

Hazmat Team Response

Project Mission

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

Mass Decontamination Units (MDU)

Project Mission

Funded through the federal Department of Public Health on a formula basis, a grant set up for the Department to use for training exercises and the purchase of equipment and supplies for the 10 Chemical Decontamination Units located at hospitals throughout the City. This grant is scheduled to run through June 30, 2009.

Mass Water Resource Project

Project Mission

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

MTA Tunnel Operations Grant

Project Mission

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

State Training Grant

Project Mission

Funded through the Commonwealth of Massachusetts Executive Office of Public Safety, for the purpose of providing equipment, training and administrative support for the BFD Training Academy on Moon Island. These funds are available to the Department through June 30, 2008.

Student Awareness Fire Education

Project Mission

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

Fire Department Capital Budget

Overview

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

FY09 Major Initiatives

- Purchase two engines, two ladders and a rescue unit in FY09 under the multi-year fire apparatus replacement plan.
- Replace floor slabs at neighborhood fire stations in order to support new, high-technology fire apparatus at Engines 3, 21, 37, 49 and 53.
- Design renovations Engine 51 in Allston.
- Repair masonry at Engine 41 in Brighton.
- Design renovations at Engine 50 in Charlestown.
- Continue radio system improvement by strategically relocating equipment for better connectivity city-wide.

<i>Capital Budget Expenditures</i>	<i>Total Actual '06</i>	<i>Total Actual '07</i>	<i>Estimated '08</i>	<i>Total Projected '09</i>
<i>Total Department</i>	<i>5,126,905</i>	<i>2,604,907</i>	<i>7,230,958</i>	<i>5,685,069</i>

Fire Department Project Profiles

ALLSTON/BRIGHTON FIRE STATION STUDY

Project Mission

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

Managing Department, Office of Budget Management **Status,** Study Underway

Location, Allston/Brighton

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
Total	100,000	0	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	0	75,000	25,000	100,000
Grants/Other	0	0	0	0	0
Total	0	0	75,000	25,000	100,000

CRITICAL FACILITY REPAIRS

Project Mission

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

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

Location, Citywide

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	750,000	250,000	1,000,000	0	2,000,000
Grants/Other	0	0	0	0	0
Total	750,000	250,000	1,000,000	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	121,483	320,000	250,000	1,308,517	2,000,000
Grants/Other	0	0	0	0	0
Total	121,483	320,000	250,000	1,308,517	2,000,000

Fire Department Project Profiles

EMERGENCY GENERATORS

Project Mission

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

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

Location, Various neighborhoods

Authorizations

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	765,000	0	0	0	765,000
Grants/Other	0	0	0	0	0
Total	765,000	0	0	0	765,000

Expenditures (Actual and Planned)

Source	Thru	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	0	0	300,000	465,000	765,000
Grants/Other	0	0	0	0	0
Total	0	0	300,000	465,000	765,000

ENGINE 14

Project Mission

Comprehensive renovations to interior and exterior building systems and structure.

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

Location, Roxbury

Authorizations

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	0	0	308,000	0	308,000
Grants/Other	0	0	0	0	0
Total	0	0	308,000	0	308,000

Expenditures (Actual and Planned)

Source	Thru	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	0	0	0	308,000	308,000
Grants/Other	0	0	0	0	0
Total	0	0	0	308,000	308,000

Fire Department Project Profiles

ENGINE 17

Project Mission

Comprehensive renovations to interior and exterior building systems and structure.

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

Location, Dorchester

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	0	0	168,000	0	168,000
Grants/Other	0	0	0	0	0
Total	0	0	168,000	0	168,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	0	0	168,000	168,000
Grants/Other	0	0	0	0	0
Total	0	0	0	168,000	168,000

ENGINE 28

Project Mission

Comprehensive renovations to interior and exterior building systems and structure.

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

Location, Jamaica Plain

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	0	0	268,000	0	268,000
Grants/Other	0	0	0	0	0
Total	0	0	268,000	0	268,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	0	0	268,000	268,000
Grants/Other	0	0	0	0	0
Total	0	0	0	268,000	268,000

Fire Department Project Profiles

ENGINE 32

Project Mission

Comprehensive renovations to interior and exterior building systems and structure.

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

Location, Charlestown

Authorizations

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	0	0	221,000	0	221,000
Grants/Other	0	0	0	0	0
Total	0	0	221,000	0	221,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
Grants/Other	0	0	0	0	0
Total	0	0	0	221,000	221,000

ENGINE 37

Project Mission

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

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

Location, Roxbury

Authorizations

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	0	0	1,871,000	0	1,871,000
Grants/Other	0	0	0	0	0
Total	0	0	1,871,000	0	1,871,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
Grants/Other	0	0	0	0	0
Total	0	0	0	1,871,000	1,871,000

Fire Department Project Profiles

ENGINE 37

Project Mission

Replace plumbing system.

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

Location, Roxbury

Authorizations

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	378,000	0	0	0	378,000
Grants/Other	0	0	0	0	0
Total	378,000	0	0	0	378,000

Expenditures (Actual and Planned)

Source	Thru	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	8,538	20,000	219,462	130,000	378,000
Grants/Other	0	0	0	0	0
Total	8,538	20,000	219,462	130,000	378,000

ENGINE 41

Project Mission

Exterior masonry repairs.

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

Location, Allston/Brighton

Authorizations

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	475,000	0	0	0	475,000
Grants/Other	0	0	0	0	0
Total	475,000	0	0	0	475,000

Expenditures (Actual and Planned)

Source	Thru	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	0	6,000	330,000	139,000	475,000
Grants/Other	0	0	0	0	0
Total	0	6,000	330,000	139,000	475,000

Fire Department Project Profiles

ENGINE 41

Project Mission

Comprehensive renovations to interior and exterior building systems and structure.

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

Location, Allston/Brighton

Authorizations

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	0	0	239,000	0	239,000
Grants/Other	0	0	0	0	0
Total	0	0	239,000	0	239,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
Grants/Other	0	0	0	0	0
Total	0	0	0	239,000	239,000

ENGINE 42

Project Mission

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

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

Location, Roxbury

Authorizations

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	0	0	1,055,000	0	1,055,000
Grants/Other	0	0	0	0	0
Total	0	0	1,055,000	0	1,055,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
Grants/Other	0	0	0	0	0
Total	0	0	0	1,055,000	1,055,000

Fire Department Project Profiles

ENGINE 48

Project Mission

Replace roof and apparatus floor slab. Repoint masonry.

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

Location, Hyde Park

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	401,000	0	0	0	401,000
Grants/Other	0	0	0	0	0
Total	401,000	0	0	0	401,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	0	0	401,000	401,000
Grants/Other	0	0	0	0	0
Total	0	0	0	401,000	401,000

ENGINE 50

Project Mission

Major renovation.

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

Location, Charlestown

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	0	400,000	1,720,000	0	2,120,000
Grants/Other	0	0	0	0	0
Total	0	400,000	1,720,000	0	2,120,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	0	100,000	2,020,000	2,120,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	2,020,000	2,120,000

Fire Department Project Profiles

ENGINE 51

Project Mission

Address critical repairs for the station.

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

Location, Allston/Brighton

Authorizations

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	1,917,535	1,000,000	0	0	2,917,535
Grants/Other	0	0	0	0	0
Total	1,917,535	1,000,000	0	0	2,917,535

Expenditures (Actual and Planned)

Source	Thru	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	48,847	70,000	600,000	2,198,688	2,917,535
Grants/Other	0	0	0	0	0
Total	48,847	70,000	600,000	2,198,688	2,917,535

ENGINE 53

Project Mission

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

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

Location, Roslindale

Authorizations

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	0	0	1,076,000	0	1,076,000
Grants/Other	0	0	0	0	0
Total	0	0	1,076,000	0	1,076,000

Expenditures (Actual and Planned)

Source	Thru	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	0	0	0	1,076,000	1,076,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,076,000	1,076,000

Fire Department Project Profiles

FIRE ACADEMY TRAINING SIMULATOR

Project Mission

Purchase a new fire training simulator to be used in live burn training exercises. Renovation includes a flashover simulator and new paving at the site.

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

Location, Moon Island

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	4,000,000	0	0	0	4,000,000
Grants/Other	0	0	0	0	0
Total	4,000,000	0	0	0	4,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	154,393	3,100,000	320,607	425,000	4,000,000
Grants/Other	0	0	0	0	0
Total	154,393	3,100,000	320,607	425,000	4,000,000

FIRE ALARM

Project Mission

Comprehensive renovations to interior and exterior building systems and structure.

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

Location, Fenway/Kenmore

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	0	0	203,150	0	203,150
Grants/Other	0	0	0	0	0
Total	0	0	203,150	0	203,150

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	0	0	203,150	203,150
Grants/Other	0	0	0	0	0
Total	0	0	0	203,150	203,150

Fire Department Project Profiles

FIRE ALARM

Project Mission

Replace sewer line.

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

Location, Fenway/Kenmore

Authorizations

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	40,000	460,000	0	0	500,000
Grants/Other	0	0	0	0	0
Total	40,000	460,000	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
Grants/Other	0	0	0	0	0
Total	0	6,000	370,000	124,000	500,000

FIRE BOAT

Project Mission

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

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

Location, NA

Authorizations

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	4,200,000	0	0	0	4,200,000
Grants/Other	0	0	0	0	0
Total	4,200,000	0	0	0	4,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
Grants/Other	0	0	0	0	0
Total	118,570	0	0	4,081,430	4,200,000

Fire Department Project Profiles

FIRE BOAT REPAIRS

Project Mission

Critical repair funds necessary to repair existing fire boat.

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

Location, Citywide

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	115,000	0	0	0	115,000
Grants/Other	0	0	0	0	0
Total	115,000	0	0	0	115,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	0	50,000	65,000	115,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	65,000	115,000

FIRE EQUIPMENT

Project Mission

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

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

Location, Citywide

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	3,000,000	3,000,000	6,000,000	0	12,000,000
Grants/Other	0	0	0	0	0
Total	3,000,000	3,000,000	6,000,000	0	12,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	1,920,000	1,700,000	8,380,000	12,000,000
Grants/Other	0	0	0	0	0
Total	0	1,920,000	1,700,000	8,380,000	12,000,000

Fire Department Project Profiles

FIRE HEADQUARTERS

Project Mission

Programming and site development for a new department headquarters.

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

Location, Roxbury

Authorizations

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	150,000	0	0	0	150,000
Grants/Other	0	0	0	0	0
Total	150,000	0	0	0	150,000

Expenditures (Actual and Planned)

Source	Thru	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	0	0	0	150,000	150,000
Grants/Other	0	0	0	0	0
Total	0	0	0	150,000	150,000

HEATING SYSTEMS AT 2 STATIONS

Project Mission

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

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

Location, Various neighborhoods

Authorizations

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	0	0	1,358,000	0	1,358,000
Grants/Other	0	0	0	0	0
Total	0	0	1,358,000	0	1,358,000

Expenditures (Actual and Planned)

Source	Thru	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	0	0	0	1,358,000	1,358,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,358,000	1,358,000

Fire Department Project Profiles

HVAC REPLACEMENT AT 10 STATIONS

Project Mission

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

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

Location, Various neighborhoods

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	0	500,000	6,500,000	0	7,000,000
Grants/Other	0	0	0	0	0
Total	0	500,000	6,500,000	0	7,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	0	0	7,000,000	7,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	7,000,000	7,000,000

RADIO SYSTEM IMPROVEMENTS

Project Mission

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

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

Location, NA

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	1,999,792	0	6,650,000	0	8,649,792
Grants/Other	0	0	0	0	0
Total	1,999,792	0	6,650,000	0	8,649,792

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	15,265	0	300,000	8,334,527	8,649,792
Grants/Other	0	0	0	0	0
Total	15,265	0	300,000	8,334,527	8,649,792

Fire Department Project Profiles

SEAWALL AT MOON ISLAND

Project Mission

Repair seawall adjacent to the Fire Academy.

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

Location, Moon Island

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	0	300,000	600,000	0	900,000
Grants/Other	0	0	0	0	0
Total	0	300,000	600,000	0	900,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	0	0	900,000	900,000
Grants/Other	0	0	0	0	0
Total	0	0	0	900,000	900,000

SLAB SHORING AND SEALANT PHASE I

Project Mission

Reinforce shoring and add sealant at Engine 2, 5, 29 and 56. Sealant only at Engine 20.

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

Location, Various neighborhoods

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	750,000	0	0	0	750,000
Grants/Other	0	0	0	0	0
Total	750,000	0	0	0	750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	370,000	0	380,000	750,000
Grants/Other	0	0	0	0	0
Total	0	370,000	0	380,000	750,000

Fire Department Project Profiles

SLAB SHORING AND SEALANT PHASE II

Project Mission

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

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

Location, Various neighborhoods

Authorizations

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	1,000,000	350,000	0	0	1,350,000
Grants/Other	0	0	0	0	0
Total	1,000,000	350,000	0	0	1,350,000

Expenditures (Actual and Planned)

Source	Thru	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	0	8,000	1,070,000	272,000	1,350,000
Grants/Other	0	0	0	0	0
Total	0	8,000	1,070,000	272,000	1,350,000

STATION ALERTING SYSTEM

Project Mission

Replace the 25-year old station alerting system.

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

Location, Various neighborhoods

Authorizations

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	0	200,000	0	0	200,000
Grants/Other	0	0	0	0	0
Total	0	200,000	0	0	200,000

Expenditures (Actual and Planned)

Source	Thru	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	0	0	0	200,000	200,000
Grants/Other	0	0	0	0	0
Total	0	0	0	200,000	200,000

Police Department Operating Budget

Edward F. Davis, Commissioner Appropriation: 211

Department Mission

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

FY09 Performance Strategies

- To maximize the number of incidents cleared.
- To maximize the number of vehicles in service.
- To minimize the number of outstanding warrants.
- To promote pedestrian and vehicular safety.
- To provide investigative expertise, support, and technical assistance in responding to and conducting investigations that contribute to the identification, apprehension, and prosecution of criminal offenders.
- To prevent and reduce violence and crime.

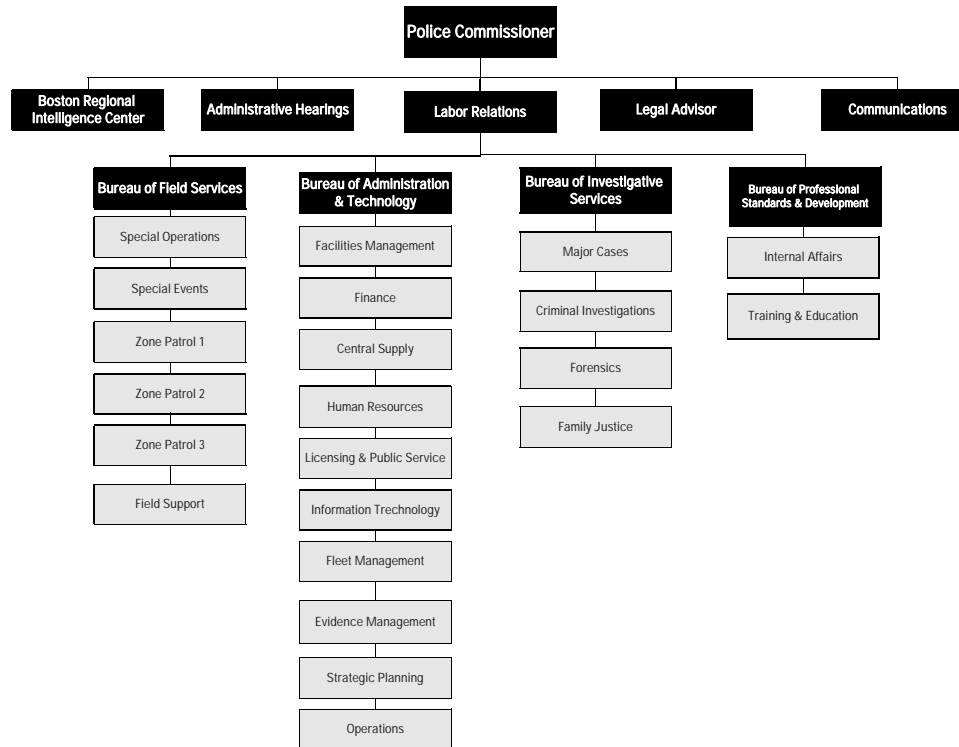
<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '06</i>	<i>Total Actual '07</i>	<i>Total Approp '08</i>	<i>Total Budget '09</i>
	Police Commissioner's Office	5,282,744	6,390,327	7,997,907	8,724,024
	BAT-Operations	14,452,905	16,635,932	18,127,853	19,968,701
	BAT-Admin & Technology	41,643,327	43,899,245	45,789,244	48,789,401
	Professional Development	17,754,817	20,064,186	0	0
	Bureau of Field Services	130,309,464	135,265,604	136,757,832	142,681,819
	Bureau of Professional Standards and Develop	4,335,345	7,854,025	19,381,625	11,919,447
	Investigative Services	31,442,672	38,591,668	42,638,892	49,852,614
	Total	245,221,274	268,700,987	270,693,353	281,936,006

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '06</i>	<i>Total Actual '07</i>	<i>Total Approp '08</i>	<i>Total Budget '09</i>
	Adult Gun Crime Reduction	3,203	132,212	6,336	0
	AG Reentry Grant	0	12,281	0	0
	Anti-Gang Initiative	285,706	137,373	0	0
	Anti-Human Trafficking Task	89,762	98,737	159,105	212,145
	Archives Documentary Heritage	0	4,000	0	0
	B.J.A. Block Grant	684,675	0	0	0
	Buffer Zone Protection Project	11,868	130,258	0	0
	Child Abuse Unit Training Proj	3,945	36,056	39,339	30,000
	Child Passenger Safety Project	0	19,697	0	0
	Cities Readness Program	238,277	26,794	23,482	0
	Community Partnerships	50,138	0	3,960	0
	Comprehensive Community Safety Initiative	0	0	217,676	391,816
	COPS - Secure Our Schools	0	0	162,714	65,086

Coverdell N.F.S.I.	17,309	8,244	158,990	97,725
Creating A Culture of Intergr	0	45,578	63,632	0
Crime Lab Serial Number	0	0	1,472	0
D.A.R.E.	5,141	157	0	0
DCU Multijurisdictional Task	78,001	86,546	201,494	171,843
DNA Laboratory Initiative	37,904	736	368,046	459,007
DNA No Suspect Casework	67,688	109,615	19,105	0
Drug-Free Communities	3,889	0	0	0
DYS - Reentry Project	7,878	0	0	0
Enhancing Cultures Integrity	48,678	75,136	267,364	0
G.R.E.A.T.	221,598	270,680	180,411	162,500
GHSB Traffic Enforcement	0	26,770	35,025	0
Goldstein Award	0	868	0	0
Governors Highway Safety Grant	96,114	0	280	0
Hiring and Training	0	0	1,500,000	0
Homeland Security Initiative	503,258	0	0	0
Homicide Unit Gang-Related	0	46,716	36,554	34,129
ID Unit - Byrne Grant	55,171	20,133	0	0
Injury Surveillance Project	11,058	0	8,772	0
INS Video Teleconferencing	999	0	0	0
Integrity Curricula	98,410	0	11,233	0
Interoperable Communication	176,143	0	0	0
Judicial Oversight	738,180	75,470	0	0
Justice Assistance Grant (JAG)	0	796,021	1,168,143	879,307
Juvenile Accountability	0	0	389	0
Juvenile Gun Crime Reduction	326	0	1,311	0
New Horizons for Youth	0	811	0	0
Police Auction	17,930	21,106	50,000	50,000
Port Security	60,425	11,075	6,250	18,750
Project Safe Neighborhood	65,715	8,033	0	0
R.C.P.I.	28,301	116,351	132,538	99,846
Safe Neighborhood	65,835	96,918	4,714	75,000
Safe Schools Healthy Students	0	0	200,000	0
Same Cop Same Neighborhood	3,221,045	2,697,355	4,438,693	3,802,134
SETB Training Grant	0	37,627	501,238	276,800
Shannon Community Safety	0	1,337,996	3,229,203	3,292,848
State Homeland Security	0	674,545	0	0
Target Grant	0	0	5,000	0
Traffic Enforcement Grant	0	28,625	76,321	102,773
Underage Drinking Enforcement	0	11,223	5,765	0
Value-Based Initiative	234,386	34,738	34,437	0
Violence Against Women	59,832	183,086	308,150	385,150
Weed & Seed	112,215	23,448	0	0
YSPN Expansion Project	60,811	3,511	0	0
Total	7,461,814	7,446,526	13,627,142	10,606,859

<i>Selected Service Indicators</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Approp '08</i>	<i>Budget '09</i>
Personnel Services	221,050,921	240,120,714	238,520,527	248,745,462
Non Personnel	24,170,353	28,580,273	32,172,826	33,190,544
Total	245,221,274	268,700,987	270,693,353	281,936,006

Police Department Operating Budget



Authorizing Statutes

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

Description of Services

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

Department History

<i>Personnel Services</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
51000 Permanent Employees	184,453,278	194,072,960	209,107,960	218,197,062	9,089,102
51100 Emergency Employees	27,810	11,401	27,567	0	-27,567
51200 Overtime	36,330,806	45,832,920	29,085,000	30,248,400	1,163,400
51600 Unemployment Compensation	130,295	47,555	175,000	175,000	0
51700 Workers' Compensation	108,732	155,878	125,000	125,000	0
Total Personnel Services	221,050,921	240,120,714	238,520,527	248,745,462	10,224,935
<i>Contractual Services</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
52100 Communications	2,209,836	2,518,497	2,809,099	2,972,700	163,601
52200 Utilities	2,402,619	2,236,921	2,642,060	2,771,635	129,575
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	102,572	129,824	157,609	157,609	0
52600 Repairs Buildings & Structures	1,088,696	1,446,240	1,414,676	1,462,876	48,200
52700 Repairs & Service of Equipment	1,736,435	1,669,287	2,130,716	2,130,716	0
52800 Transportation of Persons	46,886	61,393	123,829	0	-123,829
52900 Contracted Services	3,037,492	3,398,024	4,225,712	3,932,212	-293,500
Total Contractual Services	10,624,536	11,460,186	13,503,701	13,427,748	-75,953
<i>Supplies & Materials</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
53000 Auto Energy Supplies	1,976,550	2,210,645	2,217,449	3,466,532	1,249,083
53200 Food Supplies	174,490	167,513	152,138	160,000	7,862
53400 Custodial Supplies	87,201	82,037	136,612	136,612	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	258,249	276,373	353,384	303,384	-50,000
53700 Clothing Allowance	1,493,063	1,469,457	1,898,197	1,919,671	21,474
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	2,686,126	3,088,012	3,713,639	3,604,239	-109,400
Total Supplies & Materials	6,675,679	7,294,037	8,471,419	9,590,438	1,119,019
<i>Current Chgs & Oblig</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
54300 Workers' Comp Medical	87,242	76,869	100,000	100,000	0
54400 Legal Liabilities	192,811	401,824	1,257,082	1,257,082	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	3,056,462	2,100,846	2,000,508	2,000,508	0
54900 Other Current Charges	698,139	647,431	884,124	872,780	-11,344
Total Current Chgs & Oblig	4,034,654	3,226,970	4,241,714	4,230,370	-11,344
<i>Equipment</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
55000 Automotive Equipment	0	38,471	0	0	0
55400 Lease/Purchase	2,195,907	3,778,158	4,840,994	4,913,698	72,704
55600 Office Furniture & Equipment	55,448	83,087	86,708	0	-86,708
55900 Misc Equipment	584,129	2,699,364	1,028,290	1,028,290	0
Total Equipment	2,835,484	6,599,080	5,955,992	5,941,988	-14,004
<i>Other</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	245,221,274	268,700,987	270,693,353	281,936,006	11,242,653

Department Personnel

Title	Union Code	Grade	Position	FY09 Salary	Title	Union Code	Grade	Position	FY09 Salary
Commissioner (Bpd)	CDH	NG	1.00	167,960	Supv-Payrolls	SE1	09	1.00	90,548
Chaplain	EXO	NG	4.00	67,786	Prin Admin Asst Asd Pers	EXM	09	1.00	83,504
Compositor	TGU	NG	1.00	54,663	Staff Asst (Administration)	EXM	09	1.00	90,548
Lawyer_I	EXM	NG	4.00	253,194	JuniorBuildingCustodian	AFI	08L	37.00	1,299,757
Sr Management	EXM	NG	1.00	94,258	Sr Data Proc Sys Analyst	SE1	08	4.00	287,020
Staff Asst/Chf Bureau Adm Serv	EXM	NG	1.00	119,968	Sr Employee Development Asst	SE1	08	1.00	84,305
Offset_Compositor	TGU	NG	2.00	107,676	Prin_Admin_Assistant	SE1	08	9.00	754,014
Store Control Supv(Bpd Fleet)	AFG	21	1.00	89,430	Community Rel Specialist	SE1	08	1.00	84,305
Supn Auto Maint(Bpdfleet)	AFG	21	1.00	88,387	Supn-Police Buildings	SE1	07	1.00	77,135
Sr Criminalist	SU4	20	8.00	589,838	PoliceOfficerBombSquad	BPP	07	7.00	546,030
Signalperson-Elec	SU4	19	3.00	235,591	PoliceOfficer/BombSquad	BPP	07	7.00	546,942
Supvmtrequprprbpd	AFI	19	1.00	77,640	PoliceOfficer(CP)/ChfRadDispat	BPP	07	2.00	132,298
Supv Med Tech	SU4	19	1.00	59,546	PoliceOfficerHdq Dispatch	BPP	07	12.00	876,470
Head Trainer	SU4	18	1.00	62,903	SupervisorContract-OrdersRpBpd	SE1	07	1.00	77,135
Supn-Custodians (Buildings)	SU4	18	1.00	57,221	Sr Personnel Analyst	SE1	07	1.00	60,452
Motor Equ Rpprclassl(Bpdfleet)	AFI	18	17.00	1,169,924	Senior_Admin_Asst	SE1	07	1.00	55,320
Motor Equ Rpprclassl(Bpdfleet)	AFL	18	2.00	125,522	Prin Admin Asst (BPD)	SE1	07	1.00	77,135
Signalperson-Electrician	SU4	18	2.00	111,444	DP Sys Anl	SE1	06	3.00	195,932
Sr Radio Communications Tech	SU4	18	8.00	579,085	Asst Corp Counsel I	EXM	06	1.00	96,100
Criminalist	SU4	18	12.00	711,315	Employee Development Coor	SE1	06	3.00	210,597
Bldg Maint Supv	AFI	18	1.00	58,175	Sr Adm Anl	SE1	06	4.00	259,823
Admin Secretary (BPD)	SU4	17	1.00	64,574	Exec Sec(Bpd)	SE1	06	2.00	140,398
Data Proc Equip Tech(Bpd)	SU4	17	6.00	317,969	Asst Payroll Supv	SE1	06	1.00	51,685
Police Dispatcher	SU4	17	41.00	2,347,891	Prin Research Analyst	SE1	06	6.00	349,519
Collection Agent I	SU4	17	1.00	63,760	PoliceOfficerRadioTech	BPP	05	1.00	66,803
MotorEquipRpprClassII(Bpdfleet)	AFI	16	8.00	465,565	PoliceCaptain/DDC	PSO	05	18.00	2,267,088
Prin Accountant	SU4	16	3.00	163,081	Police Captain-DDC/HRCD	PSO	05	1.00	129,799
Employee Development Asst(Ems)	SU4	16	1.00	59,712	Cap.D.D.C-pdDetailsSection	PSO	05	1.00	127,721
Sr Personnel Officer II	SU4	16	2.00	116,030	Sr_Admsst	SE1	05	2.00	107,763
Medical Tech	SU4	16	1.00	47,259	Management Analyst (Bpd)(Asse)	SE1	05	10.00	623,307
Tape Librarian(Oper/Bpd)	SU4	15	2.00	105,458	Community Services Officer	SE1	05	2.00	113,448
ChComEquipOperII(HdTrainer)	SU4	15	1.00	40,374	DataProcCoordinator	SE1	04	1.00	58,635
Sr Programmer	SU4	15	7.00	354,226	PoliceOfficer/AutoInvest	BPP	04	5.00	357,728
Buyer	SU4	15	2.00	110,439	PoliceOfficer/FgrPrtEvTech	BPP	04	18.00	1,346,568
Chief Matron (Police)	AFI	15	1.00	54,126	PoliceOfficerFingerPrntTec	BPP	04	1.00	79,635
Sr Budget Analyst (Bpd)(H&H)	SU4	15	4.00	203,851	PoliceOfficer/JuvenileOffc	BPP	04	1.00	68,600
Collection Agent(Bpd)	SU4	15	1.00	55,219	PoliceOfficer/AutoInv	BPP	04	1.00	74,836
Legal Assistant (BPD)	EXM	15	1.00	41,590	PoliceOff/AutoInvest	BPP	04	2.00	149,673
Legal Assistant (BPD)	SU4	15	1.00	43,802	PoliceOfficer/FgrPrtEvTch	BPP	04	7.00	528,385
Adm_Asst.	SU4	15	3.00	151,685	PoliceOfficer/HospLiaison	BPP	04	4.00	294,237
Exec Sec (B.P.D.)	SU4	15	12.00	612,349	PoliceOff/JuvenileOffc	BPP	04	9.00	611,297
Head Administrative Clerk	SU4	14	1.00	49,106	Police Captain(Det)	PDS	04	2.00	273,562
Adm.Sec.	SU4	14	3.00	147,319	PrinPersonnelOfficer	SE1	04	2.00	117,270
Office_Mgr.	SU4	14	4.00	168,444	AdminAsst(Police)	SE1	04	1.00	42,366
ChCommEquipOper I (SCTT)	SU4	14	16.00	762,915	ExecSec(Int)	SE1	04	2.00	99,826
Head Strkpr	SU4	14	1.00	49,106	PoliceOfficerCommServ	BPP	03	7.00	507,228
Maint Mech (Painter-Bpd)	AFI	14	2.00	81,658	PoliceOfficerHarborboat	BPP	03	4.00	288,307
Motor Equip Rep Class III	AFL	14	1.00	34,467	PoliceOfficerHackneyInvest	BPP	03	7.00	488,904
Radio Repairprs	SU4	14	1.00	44,678	PoliceOfficerAideComm	BPP	03	1.00	66,499
Asst Prin Accountant	SU4	14	4.00	160,221	PoliceOfficerCommServOffcr	BPP	03	31.00	2,226,009
Staff Asst To Pol Comm	EXM	14	2.00	237,939	PoliceOfficerHackneyInves	BPP	03	3.00	204,063
Statistical Analyst(Bpd)	SU4	14	3.00	112,088	PoliceOffHarborboat	BPP	03	5.00	368,846
Adm.Anlst.	SU4	14	1.00	42,826	PoliceOfficerTeletypeOp	BPP	03	1.00	66,499
Lab Tech	SU4	14	1.00	37,590	PoliceLieutenant(Det)	PDS	03	19.00	2,290,395

Title	Union Code	Grade	Position	FY09 Salary	Title	Union Code	Grade	Position	FY09 Salary	
Research Assist (Bpd)	SU4	14	1.00	49,106	PoliceLieutenant	PSO	03	45.00	4,701,874	
Aud Visual Tchn & PhotoGr (Bpd)	SU4	14	1.00	49,639	PoliceLieutenant/HdqDispatch	PSO	03	3.00	327,753	
Head Clerk & Secretary	SU4	13	29.00	1,179,378	PoliceLieutenant/Acad Instruct	PSO	03	1.00	105,152	
CommunEquipOp III, R-13 (CT)	SU4	13	61.00	2,470,149	PoliceLieutenat/MobileOper	PSO	03	1.00	105,152	
Computer Programmer	SU4	13	1.00	45,414	PoliceLieutenantDet	PDS	03	1.00	120,733	
Sr Accountant	SU4	13	8.00	335,678	ExecSec(B.P.D)	SE1	03	1.00	41,778	
Head_Clerk	SU4	12	4.00	175,759	ExecutiveSecretary(B.P.D)	EXM	03	1.00	43,881	
Communic. EquipOp II 9II(SS)	SU4	12	38.00	1,514,613	SrResearchAnalyst	SE1	03	1.00	53,317	
Data Proc Svcs Director(Bpd)	EXM	12	1.00	107,890	DepSupn(BPD)	EXM	02	15.00	2,068,375	
Dir of Ballistics	EXM	12	1.00	82,475	Sergeant/HarborPatrol	PSO	02	2.00	179,215	
Dir-Criminalistic Services(BPD)	EXM	12	1.00	107,890	PoliceOfficerAcadInst2\$6	BPP	02	2.00	141,943	
Legal Secretary	SU4	12	1.00	43,537	PoliceOfficerCanineOffcr2\$6	BPP	02	5.00	342,541	
Personnel Off.	SU4	12	3.00	113,348	PoliceOfficerMobileOper2\$6	BPP	02	2.00	149,224	
Exec Asst (B.P.D.)	EXM	12	4.00	405,161	PoliceOfficerAcadInstr2\$6	BPP	02	20.00	1,436,661	
Liaison Agent II	SU4	12	3.00	131,019	PoliceOfficerCanine2\$6	BPP	02	9.00	657,385	
Communications EquipOper I-911	SU4	11	8.00	289,818	PoliceOfficerMobileOfficer2\$6	BPP	02	49.00	3,420,445	
Prin Dp Sys Anl-DP	SE1	11	1.00	97,639	PoliceOfficerMountedPatrol2\$6	BPP	02	7.00	478,516	
Prin/Storekeeper	SU4	11	5.00	175,295	PoliceSergeant(Det)	PDS	02	61.00	6,237,489	
Dir-Transportation (BPD)	SE1	11	1.00	103,960	PoliceSergeant	PDS	02	4.00	404,059	
Radio Supv (BPD)	SE1	11	1.00	103,960	PoliceSergeant	PSO	02	135.00	11,955,633	
Personnel Asst	SU4	11	1.00	35,343	PoliceSargeant/BombSquad	PSO	02	2.00	183,257	
Exec Asst (BPD)	EXM	11	2.00	188,142	PoliceSargeant/CHFRADIODISP	PSO	02	5.00	433,422	
Exec_Asst_(BPD)	SE1	11	2.00	207,920	PoliceSargeant/HdqDispatcher	PSO	02	3.00	267,435	
Building Systems Engineer	SE1	11	1.00	103,960	PoliceSargeant/SpchHdqDispch	PSO	02	1.00	91,582	
Liaison Agent(BPD)	SU4	11	11.00	394,862	PoliceSergeantDet	PDS	02	38.00	3,822,351	
Dir-Public Info (Police)	EXM	11	1.00	78,270	PoliceSergeant/AcadInstructor	PSO	02	3.00	269,535	
Research Analyst	SU4	11	7.00	282,716	PoliceSargeant/CommServOffc	PSO	02	6.00	528,341	
Audio-Visual Tech & Photograph	SU4	11	2.00	85,066	PoliceSargeant/FgrPrtEvTech	PSO	02	7.00	594,273	
Sr Bldg Cust (Bpd)	AFI	10L	5.00	193,932	PoliceSargeant/HackneyInvest	PSO	02	2.00	155,558	
Hostler (Police)	SU4	10L	9.00	340,937	PoliceSargeant/MobileOper	PSO	02	6.00	533,192	
Police Clerk And Typist	SU4	10	74.00	2,648,512	PoliceSargeant/PdDetServ	PSO	02	2.00	182,919	
Sr Data Proc Sys Anl(Ads/Dpu)	SE1	10	1.00	97,950	PoliceSargeant/SupvCourtCases	PSO	02	5.00	432,045	
Supv Graph Arts Svc (Bpd)	SE1	10	1.00	97,950	Sergeant/AutolInvestigator	PSO	02	1.00	86,707	
Dir Forensic Quality Control	SE1	10	1.00	97,950	SupnBpd	EXM	01	4.00	596,600	
Dir-Signal Service (Bpd)	SE1	10	1.00	97,950	Cadet(Police)	BPC	01	58.00	1,376,498	
Claims Investigator	SU4	10	2.00	59,085	Supn-InChief	EXM	01	1.00	166,604	
P Admin Asst	SE1	10	2.00	195,901	Police Officer	BPP	01	3.00	220,338	
Public Relations Rep(Bpd)	SU4	10	1.00	40,390	PoliceOff	BPP	01	1,409.00	93,163,374	
Telephone Operator	SU4	09	3.00	107,045	Police Detective	PDB	01	285.00	22,629,345	
Interpreter	SU4	09	2.00	77,685	SchoolTrafficSupv	STS	01	218.00	2,517,217	
					Total				3,215	207,036,133
					Adjustments					
					Differential Payments				0	
					Other				16,810,340	
					Chargebacks				60,000	
					Salary Savings				-5,709,410	
					FY09 Total Request				218,197,063	

External Funds History

<i>Personnel Services</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
51000 Permanent Employees	1,345,360	1,477,074	3,001,493	1,533,656	-1,467,837
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	3,374,130	2,288,752	2,944,481	757,440	-2,187,041
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	136,223	153,598	344,365	222,749	-121,616
51500 Pension & Annuity	188,526	186,813	133,839	130,196	-3,643
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	40,504	273,082	845,084	162,863	-682,221
51900 Medicare	18,590	20,169	23,217	22,250	-967
Total Personnel Services	5,103,333	4,399,488	7,292,479	2,829,154	-4,463,325
<i>Contractual Services</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
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	0	0	0	0
52700 Repairs & Service of Equipment	7,153	11,075	0	0	0
52800 Transportation of Persons	14,714	14,799	80,869	39,275	-41,594
52900 Contracted Services	1,771,397	1,898,479	4,082,868	1,626,511	-2,456,357
Total Contractual Services	1,793,264	1,924,353	4,163,737	1,665,786	-2,497,951
<i>Supplies & Materials</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
53000 Auto Energy Supplies	18,710	0	0	0	0
53200 Food Supplies	328	3,992	22,248	2,590	-19,658
53400 Custodial Supplies	0	0	0	0	0
53500 Med. Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	427,437	268,163	640,231	70,501	-569,730
Total Supplies & Materials	446,475	272,155	662,479	73,091	-589,388
<i>Current Chgs & Oblig</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
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
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	399	0	22,730	10,000	-12,730
Total Current Chgs & Oblig	399	0	22,730	10,000	-12,730
<i>Equipment</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
55000 Automotive Equipment	63,786	67,188	19,995	11,997	-7,998
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	54,557	783,342	951,546	394,616	-556,930
Total Equipment	118,343	850,530	971,541	406,613	-564,928
<i>Other</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
56200 Special Appropriation	0	0	514,176	5,622,215	5,108,039
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	514,176	5,622,215	5,108,039
Grand Total	7,461,814	7,446,526	13,627,142	10,606,859	-3,020,283

External Funds Personnel

Title	Union Code	Grade	Position	FY09 Salary	Title	Union Code	Grade	Position	FY09 Salary	
Student Intern	EXO	NG	4.00	87,600	Prin_Admin_Assistant	SE1	08	1.00	78,936	
Social Worker(Bpd)	SU4	16	8.00	421,839	Prin Research Analyst	SE1	06	1.00	70,199	
Police Clerk And Typist	SU4	10	1.00	36,270	Management Analyst (Bpd)(Asse)	SE1	05	3.00	177,375	
					Community Services Officer	SE1	05	11.00	661,438	
					Total				29	1,533,657
					Adjustments					
					Differential Payments				0	
					Other				0	
					Chargebacks				0	
					Salary Savings				0	
					FY09 Total Request				1,533,657	

Program 1. Police Commissioner's Office

Edward F. Davis, Manager Organization: 211100

Program Description

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

Program Strategies

- To prevent and reduce violence and crime.
- To inform policy, legal, and organizational decision making.

<i>Selected Service Indicators</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Approp '08</i>	<i>Budget '09</i>
Personnel Services	4,623,188	5,788,503	7,068,253	7,898,938
Non Personnel	659,556	601,824	929,654	825,086
<i>Total</i>	<i>5,282,744</i>	<i>6,390,327</i>	<i>7,997,907</i>	<i>8,724,024</i>

Program 2. BAT-Operations

Christopher A. Fox, Manager Organization: 211200

Program Description

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

Program Strategies

- To maximize the number of vehicles in service.
- To ensure communications and interoperability.
- To optimize existing and potential use of facilities.

<i>Performance Measures</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Projected '08</i>	<i>Target '09</i>
% of total vehicles available for service		92%	95%	96%
Total # of marked vehicles		500	453	449
Total # of police vehicles		962	937	944
Total # of unmarked vehicles		462	484	495

<i>Selected Service Indicators</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Approp '08</i>	<i>Budget '09</i>
Personnel Services	5,881,979	6,099,069	5,849,073	6,065,085
Non Personnel	8,570,926	10,536,863	12,278,780	13,903,616
Total	14,452,905	16,635,932	18,127,853	19,968,701

Program 3. BAT-Admin & Technology

Christopher A. Fox, Manager Organization: 211300

Program Description

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

Program Strategies

- To provide administrative support to departmental units.
- To return sworn personnel to active duty as quickly as possible.

<i>Performance Measures</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Projected '08</i>	<i>Target '09</i>
% of sworn personnel available for duty		91%	90%	90%
Median Response Time Priority One Calls: Receipt to arrival	7 min.	7.36 min.	7.24 min.	8 min.
Median Response Time Priority One Calls: Receipt to dispatch	2 min.	1.62 min.	1.34 min.	2 min.
Median Response Time Priority One Calls: Dispatch to arrival	5 min.	4.99 min.	5.08 min.	6 min.

<i>Selected Service Indicators</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Approp '08</i>	<i>Budget '09</i>
Personnel Services	29,845,156	29,930,975	31,165,695	34,496,959
Non Personnel	11,798,171	13,968,270	14,623,549	14,292,442
Total	41,643,327	43,899,245	45,789,244	48,789,401

Program 4. Professional Development

Organization: 211400

Program Description

* Note

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

<i>Selected Service Indicators</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Approp '08</i>	<i>Budget '09</i>
Personnel Services	17,342,752	19,426,491	0	0
Non Personnel	412,065	637,695	0	0
Total	17,754,817	20,064,186	0	0

Program 5. Bureau of Field Services

Daniel P. Linskey, Manager Organization: 211500

Program Description

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

Program Strategies

- To maximize the number of incidents cleared.
- To minimize the number of outstanding warrants.
- To promote pedestrian and vehicular safety.

<i>Performance Measures</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Projected '08</i>	<i>Target '09</i>
# of moving violations	74,950	113,891	120,814	126,854
# of Part 1 Crimes	33,319	32,249	29,136	26,223
# of Part 2 Crimes	45,666	41,040	47,791	43,012
# of warrant arrests	3,603	7,464	7,652	8,034
# of warrants cleared	5,707	13,168	13,915	14,610
Total # of shootings		309	297	267
Total arrests	19,936	22,131	24,331	TBR

<i>Selected Service Indicators</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Approp '08</i>	<i>Budget '09</i>
Personnel Services	128,302,295	133,239,152	133,901,992	139,806,442
Non Personnel	2,007,169	2,026,452	2,855,840	2,875,377
Total	130,309,464	135,265,604	136,757,832	142,681,819

Program 6. Bureau of Professional Standards and Development

Kenneth Fong, Manager Organization: 211600

Program Description

The Bureau of Professional Standards and Development has responsibility for ensuring that the professional standards and integrity of the Department and its members are maintained. It also is responsible for providing training to Department personnel at all levels, including recruits, cadets, in-service, and specialized education programs, and to ensure that such training reflects the mission and values of the Department. The Bureau is comprised of three divisions. The Anti-Corruption Division investigates criminal misconduct allegations against City employees that involve corruption or misuse of authority. Internal Affairs includes the Internal Investigations Unit and the Recruit Investigation Unit. The Training and Education Division includes the Academy and the Firearms Training Unit.

Program Strategies

- To improve levels of community trust in police services through thorough investigations into allegations of police misconduct.
- To train recruits for sworn positions.

<i>Performance Measures</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Projected '08</i>	<i>Target '09</i>
% of recruits completing academy	81%	85%	70%	88%
Complaints against civilians		27	72	TBR
Complaints against sworn officers		279	186	TBR
IAD cases		261	235	TBR

<i>Selected Service Indicators</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Approp '08</i>	<i>Budget '09</i>
Personnel Services	4,168,542	7,674,183	18,702,085	11,255,847
Non Personnel	166,803	179,842	679,540	663,600
Total	4,335,345	7,854,025	19,381,625	11,919,447

Program 7. Investigative Services

Bruce A. Holloway, Manager Organization: 211700

Program Description

The Bureau of Investigative Services is responsible for providing investigative and forensic technical support to all victims, witnesses and crime prevention units of the Department. The Bureau of Investigative Services will be comprised of 3 Divisions, the Major Case Division, the Family Justice Division, the Forensic Division, and the Criminal Investigative Division. The program coordinates all specialized units (e.g. homicide, sexual assault, drug control, domestic violence district detectives), and the general investigative units (e.g. auto theft, fugitive, fraud and missing person/exploited children and also includes the Community Disorders Unit).

Program Strategies

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

<i>Performance Measures</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Projected '08</i>	<i>Target '09</i>
# of Part 1 Crimes	33,319	32,249	29,136	26,223
# of Part 1 Crimes cleared		6,085	5,936	5,769
Clearance rate for Part 1 Crimes	18%	19%	20%	22%

<i>Selected Service Indicators</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Approp '08</i>	<i>Budget '09</i>
Personnel Services	30,887,009	37,962,341	41,833,429	49,222,191
Non Personnel	555,663	629,327	805,463	630,423
<i>Total</i>	<i>31,442,672</i>	<i>38,591,668</i>	<i>42,638,892</i>	<i>49,852,614</i>

External Funds Projects

Anti-Gang Violence Project

Project Mission

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

Anti-Human Trafficking

Project Mission

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

Byrne Grant ID Unit

Project Mission

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

Comprehensive Community Safety Initiative Family Strengthening Project

Project Mission

Funded through U.S. Department of Justice, Office of Juvenile Justice and Delinquency Prevention. Funding to be used for Family focused intervention in the following areas, Research evaluation from a local academic partner, direct services including a family support facilitator from a community service organization and a project coordinator responsible for managing several components of the project including the documentation reporting of the process and findings. The project start date was October 1, 2007 through September 30, 2009.

Coverdell Formula Grant

Project Mission

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

Creating A Culture of Integrity

Project Mission

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

DCU - Multi-Jurisdictional Drug Task Force

Project Mission

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

Department of Homeland Security, Preparedness Directorate

Project Mission

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

DNA Capacity Enhancement grant

Project Mission

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

DNA No Suspect Casework

Project Mission

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

Domestic Violence Technology

Project Mission

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

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

G.R.E.A.T.

Project Mission

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

Harbor Patrol Renovation Grant

Project Mission

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

J.O.D.I.

Project Mission

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

Juvenile Assistance Grant (JAG)

Project Mission

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

Office of Violence Against Women

Project Mission

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

Operation Viper - Weed & Seed

Project Mission

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

Paul Coverdell National Forensic Grant

Project Mission

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

Regional Community Policing Initiative

Project Mission

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

Safe Schools

Project Mission

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

Same Cop Same Neighborhood

Project Mission

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

Police Department Capital Budget

Overview

Capital investment in modern police facilities and information technology systems remain a priority in FY09 in order to continually enhance the Police Department's capacity to protect and serve the communities of Boston.

FY09 Major Initiatives

- A new neighborhood police station in Charlestown featuring green building technology will be completed in the autumn of 2008.
- Site remediation and the design of a new U.S. Green Building Council LEED certified Area B-2 Station in Dudley Square, Roxbury will continue in FY09.
- Design of interior renovations to Area C-11 station in Dorchester will begin.
- A Public Safety Technology initiative will be undertaken in FY09-FY13 through the City's MIS department. This will include an assessment of a new Computer Aided Dispatch system, Laboratory Information System, and Incident Tracking System.
- The Police Training Academy in Hyde Park will begin design of exterior building upgrades and repairs.
- A new modular facility and float and dock work will be undertaken at the Drydock Avenue Harbor Patrol location.

<i>Capital Budget Expenditures</i>	<i>Total Actual '06</i>	<i>Total Actual '07</i>	<i>Estimated '08</i>	<i>Total Projected '09</i>
<i>Total Department</i>	<i>576,043</i>	<i>5,404,800</i>	<i>13,076,665</i>	<i>4,765,000</i>

Police Department Project Profiles

AREA A-1 STATION

Project Mission

Replace windows and roofing. Repair building terrace.

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

Location, Central Business District

Authorizations

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	1,184,000	0	0	0	1,184,000
Grants/Other	0	0	0	0	0
Total	1,184,000	0	0	0	1,184,000

Expenditures (Actual and Planned)

Source	Thru	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	0	0	0	1,184,000	1,184,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,184,000	1,184,000

AREA A-7 STATION

Project Mission

Roof replacement and exterior building waterproofing.

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

Location, East Boston

Authorizations

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	500,000	1,360,000	0	0	1,860,000
Grants/Other	0	0	0	0	0
Total	500,000	1,360,000	0	0	1,860,000

Expenditures (Actual and Planned)

Source	Thru	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	0	60,000	225,000	1,575,000	1,860,000
Grants/Other	0	0	0	0	0
Total	0	60,000	225,000	1,575,000	1,860,000

Police Department Project Profiles

AREA B-2 STATION

Project Mission

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

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

Location, Roxbury

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	8,500,000	22,700,000	0	0	31,200,000
Grants/Other	0	0	0	0	0
Total	8,500,000	22,700,000	0	0	31,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	450,000	1,000,000	29,750,000	31,200,000
Grants/Other	0	0	0	0	0
Total	0	450,000	1,000,000	29,750,000	31,200,000

AREA C-11 STATION

Project Mission

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

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

Location, Dorchester

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	1,695,000	2,305,000	0	0	4,000,000
Grants/Other	0	0	0	0	0
Total	1,695,000	2,305,000	0	0	4,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	0	400,000	3,600,000	4,000,000
Grants/Other	0	0	0	0	0
Total	0	0	400,000	3,600,000	4,000,000

Police Department Project Profiles

AREA E-18 POLICE STATION

Project Mission

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

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

Location, Hyde Park

Authorizations

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	0	0	2,815,000	0	2,815,000
Grants/Other	0	0	0	0	0
Total	0	0	2,815,000	0	2,815,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/07	FY08	FY09	FY10-13	
City Capital	0	0	0	2,815,000	2,815,000
Grants/Other	0	0	0	0	0
Total	0	0	0	2,815,000	2,815,000

CHARLESTOWN POLICE STATION

Project Mission

Design and construct a new neighborhood police station including furnishings and equipment.

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

Location, Charlestown

Authorizations

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	11,000,000	0	0	0	11,000,000
Grants/Other	0	0	0	0	0
Total	11,000,000	0	0	0	11,000,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/07	FY08	FY09	FY10-13	
City Capital	475,002	7,000,000	2,400,000	1,124,998	11,000,000
Grants/Other	0	0	0	0	0
Total	475,002	7,000,000	2,400,000	1,124,998	11,000,000

Police Department Project Profiles

CRITICAL FACILITY REPAIRS

Project Mission

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

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

Location, Citywide

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	150,000	200,000	0	0	350,000
Grants/Other	0	0	0	0	0
Total	150,000	200,000	0	0	350,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	41,995	100,000	100,000	108,005	350,000
Grants/Other	0	0	0	0	0
Total	41,995	100,000	100,000	108,005	350,000

E-9-1-1 CALL CENTER

Project Mission

Update the emergency battery back-up system for the E-9-1-1 call center.

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

Location, Roxbury

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	190,000	0	0	0	190,000
Grants/Other	0	0	0	0	0
Total	190,000	0	0	0	190,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	180,000	0	10,000	190,000
Grants/Other	0	0	0	0	0
Total	0	180,000	0	10,000	190,000

Police Department Project Profiles

FUEL TANK UPGRADE

Project Mission

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

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

Location, Citywide

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	438,000	0	0	0	438,000
Grants/Other	0	0	0	0	0
Total	438,000	0	0	0	438,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	200,000	140,000	98,000	438,000
Grants/Other	0	0	0	0	0
Total	0	200,000	140,000	98,000	438,000

GUN RANGE AT MOON ISLAND

Project Mission

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

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

Location, Moon Island

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	2,800,000	0	0	0	2,800,000
Grants/Other	0	0	0	0	0
Total	2,800,000	0	0	0	2,800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	65,314	0	0	2,734,686	2,800,000
Grants/Other	0	0	0	0	0
Total	65,314	0	0	2,734,686	2,800,000

Police Department Project Profiles

HARBOR PATROL FACILITY

Project Mission

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

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

Location, South Boston

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	350,000	0	0	0	350,000
Grants/Other	200,000	0	0	0	200,000
Total	550,000	0	0	0	550,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	150,000	200,000	0	350,000
Grants/Other	0	150,000	50,000	0	200,000
Total	0	300,000	250,000	0	550,000

POLICE HEADQUARTERS PARKING FEASIBILITY STUDY

Project Mission

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

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

Location, Roxbury

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
Total	100,000	0	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	0	50,000	50,000	100,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	50,000	100,000

Police Department Project Profiles

POLICE TRAINING ACADEMY

Project Mission

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

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

Location, Hyde Park

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	896,000	2,829,000	0	0	3,725,000
Grants/Other	0	0	0	0	0
Total	896,000	2,829,000	0	0	3,725,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	68,088	0	200,000	3,456,912	3,725,000
Grants/Other	0	0	0	0	0
Total	68,088	0	200,000	3,456,912	3,725,000