

Public Safety

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Public Safety

Cabinet Mission

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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '14</i>	<i>Total Actual '15</i>	<i>Total Approp '16</i>	<i>Total Budget '17</i>
	Emergency Management	460,500	464,649	706,117	637,722
	Fire Department	200,877,971	211,234,478	213,722,816	220,990,365
	Police Department	321,000,297	337,310,895	332,544,971	356,341,193
	Total	522,338,768	549,010,022	546,973,904	577,969,280

<i>Capital Budget Expenditures</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Estimated '16</i>	<i>Projected '17</i>	
	Emergency Management	0	0	400,000	500,000
	Fire Department	2,940,449	3,705,320	7,147,000	8,238,400
	Police Department	748,832	688,151	11,460,000	15,939,366
	Total	3,689,281	4,393,471	19,007,000	24,677,766

<i>External Funds Expenditures</i>	<i>Total Actual '14</i>	<i>Total Actual '15</i>	<i>Total Approp '16</i>	<i>Total Budget '17</i>	
	Emergency Management	16,752,183	22,193,236	12,477,096	9,030,331
	Fire Department	2,136,085	1,470,118	6,922,536	9,128,960
	Police Department	10,228,244	8,937,180	6,755,292	10,077,371
	Total	29,116,512	32,600,534	26,154,924	28,236,662

Emergency Management Operating Budget

Rene Fielding, Director, Appropriation 231

Department Mission

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

Selected Performance Strategies

Homeland Security

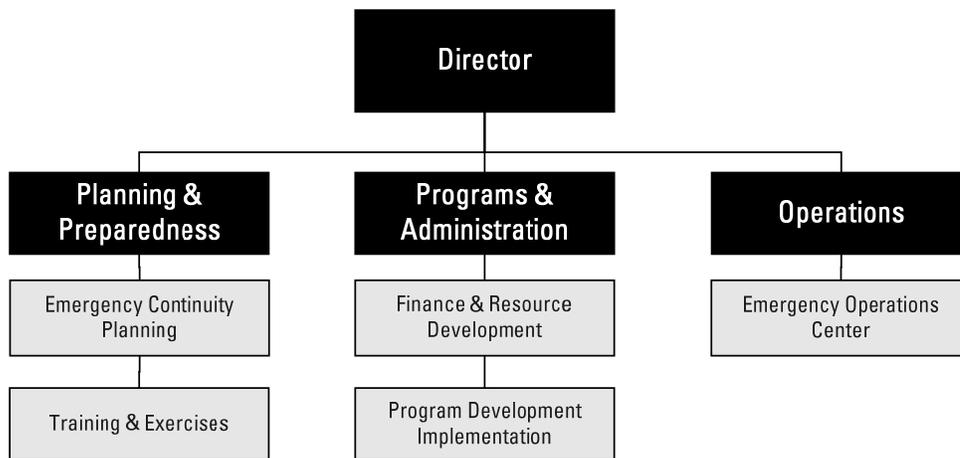
- To educate the public on how to prepare for, respond to, and recover from an emergency.
- To ensure high quality, interoperable, continuous services in the event of an emergency.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '14</i>	<i>Total Actual '15</i>	<i>Total Approp '16</i>	<i>Total Budget '17</i>
	Homeland Security	460,500	464,649	706,117	637,722
	Total	460,500	464,649	706,117	637,722

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '14</i>	<i>Total Actual '15</i>	<i>Total Approp '16</i>	<i>Total Budget '17</i>
	Emergency Management Performance Grant	23,537	59,586	0	139,950
	Regional Catastrophic Grant Program	2,517,780	2,117,758	779,000	0
	Transit Security Grant	0	62,675	0	0
	Urban Areas Security (UASI)	14,210,864	19,953,220	11,698,096	8,890,381
	Total	16,752,181	22,193,239	12,477,096	9,030,331

<i>Operating Budget</i>		<i>Actual '14</i>	<i>Actual '15</i>	<i>Approp '16</i>	<i>Budget '17</i>
	Personnel Services	246,608	260,949	257,402	121,721
	Non Personnel	213,892	203,700	448,715	516,001
	Total	460,500	464,649	706,117	637,722

Emergency Management Operating Budget



Description of Services

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

Department History

<i>Personnel Services</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
51000 Permanent Employees	246,026	256,231	257,402	121,721	-135,681
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	582	4,718	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	246,608	260,949	257,402	121,721	-135,681
<i>Contractual Services</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
52100 Communications	54,889	40,953	48,975	48,975	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	5,695	5,780	3,000	3,500	500
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	145,494	149,599	128,500	128,500	0
Total Contractual Services	206,078	196,332	180,475	180,975	500
<i>Supplies & Materials</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
53000 Auto Energy Supplies	0	0	0	3,891	3,891
53200 Food Supplies	1,475	3,562	1,200	1,500	300
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	2,648	1,387	1,500	1,500	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	3,000	3,000
Total Supplies & Materials	4,123	4,949	2,700	9,891	7,191
<i>Current Chgs & Oblig</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
54300 Workers' Comp Medical	0	1,869	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	3,151	186	265,540	325,135	59,595
Total Current Chgs & Oblig	3,151	2,055	265,540	325,135	59,595
<i>Equipment</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	363	0	0	0
55900 Misc Equipment	540	1	0	0	0
Total Equipment	540	364	0	0	0
<i>Other</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
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	460,500	464,649	706,117	637,722	-68,395

Department Personnel

Title	Union Code	Grade	Position	FY17 Salary	Title	Union Code	Grade	Position	FY17 Salary
Admin Manager	MYO	09	0.10	8,442	Director	CDH	NG	0.31	38,429
					Exec Assistant	MYO	07	1.00	71,700
					Total			1	118,571
					Adjustments				
					Differential Payments				0
					Other				3,150
					Chargebacks				0
					Salary Savings				0
					FY17 Total Request				121,721

External Funds History

<i>Personnel Services</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
51000 Permanent Employees	668,058	753,432	814,280	900,749	86,469
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	51,499	591,745	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	97,704	92,362	83,114	87,949	4,835
51500 Pension & Annuity	59,654	65,973	59,687	67,420	7,733
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	100,000	100,000
51900 Medicare	8,362	9,353	8,140	15,365	7,225
Total Personnel Services	885,277	1,512,865	965,221	1,171,483	206,262
<i>Contractual Services</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
52100 Communications	697	-1,731	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	39,401	1,212	0	0	0
52800 Transportation of Persons	28,850	98,538	19,971	10,000	-9,971
52900 Contracted Services	8,681,689	10,511,171	5,467,918	5,492,979	25,061
Total Contractual Services	8,750,637	10,609,190	5,487,889	5,502,979	15,090
<i>Supplies & Materials</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	46,598	45,960	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	11,296	7,703	9,700	10,000	300
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	11,560	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	57,894	65,223	9,700	10,000	300
<i>Current Chgs & Oblig</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	361,236	446,338	20,100	0	-20,100
Total Current Chgs & Oblig	361,236	446,338	20,100	0	-20,100
<i>Equipment</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
55000 Automotive Equipment	501,748	1,481,080	159,760	45,000	-114,760
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	2,972	4,745	0	0	0
55900 Misc Equipment	6,192,417	8,073,798	5,834,426	2,300,869	-3,533,557
Total Equipment	6,697,137	9,559,623	5,994,186	2,345,869	-3,648,317
<i>Other</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
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	16,752,183	22,193,236	12,477,096	9,030,331	-3,446,765

External Funds Personnel

Title	Union Code	Grade	Position	FY17 Salary	Title	Union Code	Grade	Position	FY17 Salary
Admin Manager	MYO	09	0.90	75,975	Project Director	MYO	09	2.00	166,488
Asst Dir (Homeland Sec)	MYO	12	1.00	100,862	Regional Planner	MYO	07	3.00	192,943
Director	CDH	NG	0.69	85,535	Sr Program Assistant	MYG	15	1.00	34,147
Logistics Coordinator	MYO	09	1.00	74,480	Staff Assistant	MYO	04	1.00	54,159
Proj Director	MYO	08	1.00	56,800	Training & Exercise Coord	MYO	08	1.00	56,800
					Total			13	898,190
					Adjustments				
					Differential Payments				0
					Other				2,559
					Chargebacks				0
					Salary Savings				0
					FY17 Total Request				900,749

Program 1. Homeland Security

Rene Fielding, Director, Organization 231100

Program Description

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

Operating Budget	Actual '14	Actual '15	Approp '16	Budget '17
Personnel Services	246,608	260,949	257,402	121,721
Non Personnel	213,892	203,700	448,715	516,001
Total	460,500	464,649	706,117	637,722

Performance

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

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
Family preparedness presentations made	50	34	27	30
Number of AlertBoston subscribers	55,512	58,615	64,000	68,000

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

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
Number of EOC drills or exercises	1	3	1	1
Number of EOC drills or exercises	1	3	1	1

External Funds Projects

Emergency Management Performance Grant

Project Mission

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

Port Security Grant Program

Project Mission

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

Regional Catastrophic Preparedness Grant Program

Project Mission

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

Transit Security Grant Program

Project Mission

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

Urban Area Security Initiative

Project Mission

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

Emergency Management Capital Budget



Overview

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

FY17 Major Initiatives

- With a program developed, the project will identify and assess potential sites for a new Emergency Operations Center.

<i>Capital Budget Expenditures</i>	<i>Total Actual '14</i>	<i>Total Actual '15</i>	<i>Estimated '16</i>	<i>Total Projected '17</i>
<i>Total Department</i>	0	0	400,000	500,000

Emergency Management Project Profiles

EMERGENCY OPERATIONS CENTER

Project Mission

Site, design, and build a new Emergency Operations Center.

Managing Department, Public Facilities Department **Status**, To Be Scheduled

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

Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	1,500,000	0	0	0	1,500,000
Grants/Other	0	0	0	2,000,000	2,000,000
Total	1,500,000	0	0	2,000,000	3,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	100,000	500,000	900,000	1,500,000
Grants/Other	0	0	0	0	0
Total	0	100,000	500,000	900,000	1,500,000

Fire Department Operating Budget

Joseph E. Finn, Commissioner, Appropriation 221

Department Mission

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

Selected Performance Strategies

Boston Fire Suppression

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

Fire Alarm

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

Training

- To initiate and supervise firefighter development.

Maintenance

- To perform scheduled preventive maintenance on apparatus and vehicles.

Fire Prevention

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

Firefighter Safety, Health and Wellness

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

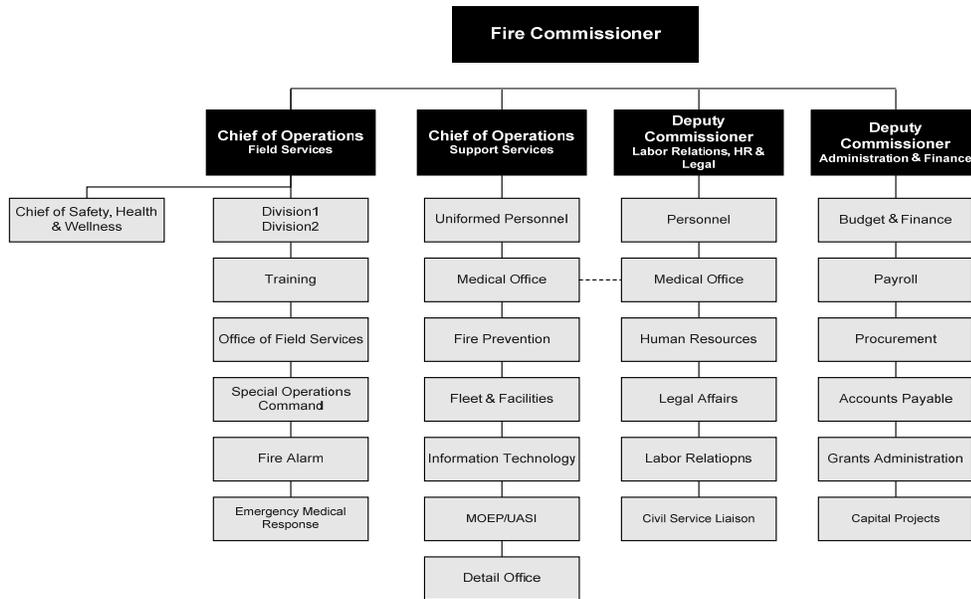
Operating Budget	Program Name	Total Actual '14	Total Actual '15	Total Approp '16	Total Budget '17
	Administration	26,392,710	18,732,567	14,820,690	16,778,676
	Fire Suppression	145,534,180	161,551,602	165,499,099	168,907,854
	Fire Alarm	7,895,081	8,388,452	9,022,847	9,986,617
	Training	3,836,511	4,565,225	4,723,256	4,607,967
	Maintenance	7,212,285	7,606,247	8,228,797	8,001,587
	Fire Prevention	10,007,204	10,390,385	10,977,845	11,880,320
	Firefighter Safety, Health and Wellness	0	0	450,282	827,344
	Total	200,877,971	211,234,478	213,722,816	220,990,365

External Funds Budget	Fund Name	Total Actual '14	Total Actual '15	Total Approp '16	Total Budget '17
	Buffer Zone Grant	41,976	0	0	0
	Fire Alarm	0	2,535	0	0
	Fire Prevention and Education Fund	0	0	0	20,000
	Hazardous Materials Response	183,552	168,950	237,499	237,500

Hazmat Recovery Fund	3,959	23,999	75,000	75,000
Hazmat Team Response	3,696	14,846	14,000	14,000
Mass Decontam Unit (MDU)	0	17,904	0	0
Port Security Program Grant	81,168	4,644	457,500	142,500
Safer Grant	0	0	4,221,537	6,654,960
Safety, Health and Wellness	0	0	0	20,000
State Training Grant	1,821,734	1,189,059	1,750,000	1,750,000
The Last Call Foundation	0	44,731	152,000	200,000
Training Academy Revolving Fund	0	3,450	15,000	15,000
Total	2,136,085	1,470,118	6,922,536	9,128,960

<i>Operating Budget</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Approp '16</i>	<i>Budget '17</i>
Personnel Services	184,614,601	194,384,269	195,681,275	200,039,288
Non Personnel	16,263,370	16,850,209	18,041,541	20,951,077
Total	200,877,971	211,234,478	213,722,816	220,990,365

Fire Department Operating Budget



Authorizing Statutes

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

Description of Services

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

Department History

<i>Personnel Services</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
51000 Permanent Employees	166,350,789	172,024,405	177,835,883	178,585,863	749,980
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	17,955,194	22,091,062	17,575,392	21,183,425	3,608,033
51600 Unemployment Compensation	12,151	56,000	60,000	60,000	0
51700 Workers' Compensation	296,467	212,802	210,000	210,000	0
Total Personnel Services	184,614,601	194,384,269	195,681,275	200,039,288	4,358,013
<i>Contractual Services</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
52100 Communications	670,938	704,830	714,790	714,790	0
52200 Utilities	1,644,123	1,440,052	1,894,067	1,730,927	-163,140
52400 Snow Removal	38,373	41,585	20,000	40,000	20,000
52500 Garbage/Waste Removal	40,768	50,457	51,550	265,720	214,170
52600 Repairs Buildings & Structures	740,843	976,898	1,016,995	1,238,912	221,917
52700 Repairs & Service of Equipment	725,343	611,697	1,433,186	1,632,719	199,533
52800 Transportation of Persons	32,532	35,045	61,800	61,800	0
52900 Contracted Services	1,293,576	1,428,495	1,774,352	1,840,280	65,928
Total Contractual Services	5,186,496	5,289,059	6,966,740	7,525,148	558,408
<i>Supplies & Materials</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
53000 Auto Energy Supplies	1,359,616	1,052,198	1,084,142	1,003,048	-81,094
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	58,061	47,238	65,200	64,000	-1,200
53500 Med, Dental, & Hosp Supply	111,428	147,024	145,880	149,101	3,221
53600 Office Supplies and Materials	80,176	117,823	104,500	120,600	16,100
53700 Clothing Allowance	840,950	849,750	836,550	850,850	14,300
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	2,495,396	2,345,422	2,668,784	2,737,167	68,383
Total Supplies & Materials	4,945,627	4,559,455	4,905,056	4,924,766	19,710
<i>Current Chgs & Oblig</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
54300 Workers' Comp Medical	120,579	30,473	81,500	41,500	-40,000
54400 Legal Liabilities	156,576	140,000	130,000	136,500	6,500
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	3,400,595	3,547,167	2,244,984	3,500,000	1,255,016
54900 Other Current Charges	283,725	421,013	438,469	510,369	71,900
Total Current Chgs & Oblig	3,961,475	4,138,653	2,894,953	4,188,369	1,293,416
<i>Equipment</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	1,210,189	1,639,908	2,328,830	3,474,953	1,146,123
55600 Office Furniture & Equipment	12,464	6,489	48,600	13,600	-35,000
55900 Misc Equipment	947,119	1,158,545	877,362	804,241	-73,121
Total Equipment	2,169,772	2,804,942	3,254,792	4,292,794	1,038,002
<i>Other</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
56200 Special Appropriation	0	58,100	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	20,000	20,000	0
Total Other	0	58,100	20,000	20,000	0
Grand Total	200,877,971	211,234,478	213,722,816	220,990,365	7,267,549

Department Personnel

Title	Union Code	Grade	Position	FY17 Salary	Title	Union Code	Grade	Position	FY17 Salary
Admin Analyst	AFI	14	2.00	104,292	Fire Fighter (LEPCTitle3Insp)	IFF	01	1.00	104,900
Admin Asst	AFI	15	3.00	167,240	Fire Fighter (MasOffBoat)	IFF	02	5.00	587,710
Admin Asst	AFI	17	2.00	136,360	Fire Fighter (ScubaDiver)	IFF	01	6.00	586,078
Admin Secretary	AFI	14	1.00	52,170	Fire Fighter (SOC Eq & Log Mgr) Tech	IFF	01T	1.00	106,740
Assoc Inspec Engineer	SE1	09	3.00	312,333	Fire Fighter EMSCoordinator)	IFF	01	1.00	106,893
Asst Prin Accountant	AFI	14	3.00	155,587	Fire Fighter ICS DFC Tech	IFF	01T	14.00	1,420,562
Asst Supn	IFF	05	1.00	153,253	Fire Fighter Paid Detail Officer	IFF	01	2.00	209,201
Case Manager	SE1	08	1.00	90,057	Fire Fighter(Training Instruc)	IFF	01	6.00	639,862
Chaplain	AFI	12	2.00	87,542	Fire Fighter-Advance Technician	IFF	01AT	55.00	5,492,533
Chaplain In Charge	AFI	12	1.00	48,407	Fire Fighter-Technician	IFF	01T	148.00	14,017,603
Chemist	IFF	05	1.00	155,509	Fire Lieut Scuba Diver Tech	IFF	02T	1.00	121,380
Chief Bureau of Admin Serv	EXM	NG	1.00	123,939	Fire Lieutenant	IFF	02	152.00	17,806,778
Chief of Field Services	EXM	NG	1.00	200,707	Fire Lieutenant (ScubaDiver)	IFF	02	4.00	473,592
Chief of Support Services	EXM	NG	1.00	200,707	Fire Lieutenant Administration	IFF	02	22.00	2,762,835
Chief Telephone Operator	AFI	10	1.00	44,754	Fire Lieutenant Liaison to Ret Bd	IFF	02	1.00	119,546
Collection Agent	AFI	14	1.00	54,452	Fire Lieutenant-ADR	IFF	02	2.00	235,084
Data Proc Equip Tech	AFI	15	2.00	106,530	Fire Lieutenant-AdvanceTech	IFF	02AT	9.00	1,084,372
Data Proc System Analyst	SE1	06	2.00	137,868	Fire Lieutenenat Tech	IFF	02T	25.00	2,973,704
Dep Comm-Labor & Legal	EXM	NG	1.00	123,939	Fire Lt Admn-AdvanceTechnician	IFF	02AT	1.00	128,209
Dep Fire Chief	IFF	06	9.00	1,579,648	Fire Prev Supv(Fire Prot Eng)	SE1	10	1.00	113,587
DepFireChiefAdmn-AdvTechnician	IFF	06AT	1.00	192,928	Fire Prevention Permit Technician	AFI	18A	1.00	61,227
Deputy Fire Chief Administration	IFF	06	5.00	948,382	FireAlarmOper(TrainingOfficr)	IFF	02	1.00	123,564
Dir Human Resources	EXM	12	1.00	125,114	Fleet Safety Coordinator	SE1	10	1.00	97,793
Director of Transportation	EXM	11	1.00	104,941	Fpr Lineperson & Cable Splicers	IFF	03	2.00	268,076
Dist Fire Chief	IFF	05	20.00	3,062,365	Fprsr Electrical Equip Rprprs	IFF	03	1.00	134,038
District Fire Chief Adm Tech	IFF	05T	1.00	167,715	Fprsr Inside Wireperson	IFF	03	1.00	133,139
District Fire Chief Admin	IFF	05	8.00	1,321,211	FUI Armorer	IFF	01	1.00	102,486
District Fire Chief Admn-AdvTech	IFF	05AT	1.00	168,528	FUI Digita Lab Supervisor	IFF	01	1.00	102,886
District Fire Chief Liaison/Ret Bd	IFF	05	1.00	155,257	FUI Supervisor Photo Unit	IFF	01	1.00	102,686
District Fire Chief Tech	IFF	05T	16.00	2,489,470	Gen Frprs- Fire Alarm Construct	IFF	04	1.00	143,644
District Fire Chief-Adv Tech	IFF	05AT	4.00	625,420	Gen Main Mech Frprs	AFG	19A	3.00	230,286
District Fire Chief-Asst Dvmtr	IFF	05	1.00	157,749	Gen Maint Mech	AFI	11L	2.00	94,656
Diversity Officer	EXM	08	1.00	67,624	Gen Maint Mech Frprs	AFG	16A	2.00	139,623
EAP Coordinator	IFF	02	1.00	125,158	Head Clerk	AFB	12	1.00	35,357
EAP Counselor	IFF	01	4.00	418,905	Head Clerk	AFI	12	11.00	488,087
Electrical Equip Repairperson	IFF	01	3.00	262,113	Head Trainer	AFI	18	1.00	73,624
Exec Assistant	SE1	10	1.00	113,587	Hvy Mtr Equip Repairperson	AFI	16	8.00	415,666
Executive Assistant Commissioner	IFF	05	1.00	152,354	Incident Command Tech to Fire Commissioner	IFF	01	2.00	200,765
FF (FPD InspLev2Certification)	IFF	01	2.00	209,002	InsideWireperson	IFF	02	4.00	469,269
FF (FPD Night Division Inspec)	IFF	01	5.00	523,104	Lineperson	IFF	01	4.00	293,420
FF (FPDInspLev1Certification)	IFF	01	9.00	925,172	Maint Mech - HVAC Technician	AFI	14	1.00	47,775
FF (Procurement Offcr)	IFF	01	1.00	104,002	Maint Mech (Painter)	AFI	12L	1.00	44,946
FF (Scuba Diver)	IFF	01T	3.00	273,883	Maint Mech Frprs (Plumber)	AFI	15A	1.00	66,893
FF Master - Scuba Diver	IFF	02	1.00	117,542	Management Analyst	SE1	05	2.00	130,421
FF Master Fire Boat Scuba Diver	IFF	02	1.00	119,341	Management Analyst	SE1	06	1.00	57,540
FF Soc Best Team Adv Tech	IFF	01AT	3.00	323,857	Mask Repair Specialist	IFF	01	2.00	213,188
FF(ConstituentLiaisonOff)	IFF	01	1.00	114,690	Motor Equ Rpprclassl(Bpdfleet)	AFG	18	1.00	61,813
FF(FemaleFLiaisonOfficer)	IFF	01	1.00	102,886	Motor Equ Rpprclassl(Bpdfleet)	AFI	18	2.00	134,212
FF(FPDPlaceofAssemblyInsp)	IFF	01	6.00	629,003	Motor Equip Rppr Class II	AFI	16	1.00	63,029
FF(FPDSpecialHazardsInsp)	IFF	01	3.00	314,302	Prin Accountant	AFI	16	1.00	66,248
FF(FUIMajorCaseInvestigator)	IFF	01	1.00	104,900	Prin Admin Assistant	SE1	08	5.00	467,356
FF(IncidentCommandSp)DFC-AdvTe	IFF	01AT	4.00	409,526	Prin Clerk	AFI	09	1.00	31,433
FF(IncidentCommandSp)DFC-AdvTe	IFF	01T	1.00	102,032	Prin Data Proc Systems Analyst	SE1	10	1.00	113,587

Title	Union Code	Grade	Position	FY17 Salary	Title	Union Code	Grade	Position	FY17 Salary
FF(NFIRSPProgramManager)	IFF	01	1.00	111,186	Prin Fire Alarm Operator	IFF	03	4.00	534,953
FF-Training Inst Adv Tech	IFF	01AT	1.00	109,746	Prin Storekeeper	AFI	14	2.00	83,648
Fire Alarm Operator	IFF	01	20.00	1,865,939	Public Information Officer	IFF	01	1.00	110,901
Fire Captain	IFF	03	47.00	6,284,690	Radio Operator	IFF	02	1.00	117,342
Fire Captain (ScubaDiver)	IFF	03	1.00	136,037	Radio Repairperson	IFF	01	1.00	81,270
Fire Captain Admin Dvmstr	IFF	03	1.00	147,564	Radio Supervisor	IFF	04	1.00	143,644
Fire Captain Admin Scuba DivAdvTech	IFF	03AT	1.00	148,719	Sr Adm Asst	SE1	06	9.00	732,649
Fire Captain Admin-ADR	IFF	03	1.00	143,868	Sr Admin Asst	SE1	05	9.00	632,725
Fire Captain Administration	IFF	03	12.00	1,709,707	Sr Data Proc Sys Analyst	SE1	08	4.00	330,774
Fire Captain Admn-Advance Tech	IFF	03AT	2.00	297,290	Sr Data Proc SysAnalyst(Fire)	SE1	09	1.00	105,003
Fire Captain Tech	IFF	03T	9.00	1,226,497	Sr Fire Alarm Operator	IFF	02	6.00	702,954
Fire Captain-Advance Technician	IFF	03AT	3.00	410,772	Sr Legal Asst	AFI	15	1.00	61,251
Fire Commissioner	CDH	NG	1.00	200,549	Sr Sign Painter & Letterer	AFI	12L	1.00	49,189
Fire Fighter	IFF	01	742.00	69,302,292	Student Intern	EXO	NG	2.00	43,800
Fire Fighter (AsstDiveMast)	IFF	01	1.00	101,375	Supn (BFD/FAD)	IFF	06	1.00	175,639
Fire Fighter (AutoArsonUnit)	IFF	01	2.00	209,801	Supv Management Svcs	AFI	17	1.00	59,658
Fire Fighter (FrstMarEngDi)	IFF	01	1.00	102,071	Wkg Frprs Leather & Canvas Wkr	AFG	13	1.00	51,126
Fire Fighter (InctComndSp)DEP	IFF	01	7.00	697,766	WkgFrprElec.EquipRepairprs	IFF	02	1.00	117,542
Fire Fighter (InctComndSp)DFC	IFF	01	19.00	1,885,416	WkgFrprLinepr&Cablesplicer	IFF	02	6.00	703,454
					WkgFrprsMachinist	IFF	02	1.00	117,143
					Total			1,604	163,413,210
					Adjustments				
					Differential Payments				1,778,750
					Other				17,972,491
					Chargebacks				113,500
					Salary Savings				-4,692,087
					FY17 Total Request				178,585,864

External Funds History

<i>Personnel Services</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
51000 Permanent Employees	240,276	3,000	3,403,153	5,349,915	1,946,762
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	1,055,250	711,180	736,000	691,300	-44,700
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	447,460	741,503	294,043
51500 Pension & Annuity	0	0	326,672	485,347	158,675
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	0	0	44,252	78,195	33,943
Total Personnel Services	1,295,526	714,180	4,957,537	7,346,260	2,388,723
<i>Contractual Services</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	1,500	1,500	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	55,466	2,928	50,257	50,000	-257
52700 Repairs & Service of Equipment	28,395	14,639	23,000	14,000	-9,000
52800 Transportation of Persons	29,226	38,467	112,522	107,500	-5,022
52900 Contracted Services	191,528	112,479	480,095	487,900	7,805
Total Contractual Services	304,615	168,513	667,374	660,900	-6,474
<i>Supplies & Materials</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
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	8,301	1,150	0	0	0
53600 Office Supplies and Materials	1,052	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	78,586	273,308	482,133	264,000	-218,133
Total Supplies & Materials	87,939	274,458	482,133	264,000	-218,133
<i>Current Chgs & Oblig</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	67,440	0	46,860	41,000	-5,860
Total Current Chgs & Oblig	67,440	0	46,860	41,000	-5,860
<i>Equipment</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
55000 Automotive Equipment	41,761	111,439	71,726	72,000	274
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	24,750	1,220	20,000	20,000	0
55900 Misc Equipment	314,054	200,308	676,906	724,800	47,894
Total Equipment	380,565	312,967	768,632	816,800	48,168
<i>Other</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
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	2,136,085	1,470,118	6,922,536	9,128,960	2,206,424

External Funds Personnel

Title	Union Code	Grade	Position	FY17 Salary	Title	Union Code	Grade	Position	FY17 Salary
Fire Fighter-Advance Technician	IFF	01AT	2.00	150,664	Fire Fighter-Technician	IFF	01T	7.00	521,632
Fire Fighter-Technician	IFF	01AT	1.00	74,475	FireFighter	IFF	01	65.00	4,603,143
					Total			75	5,349,915
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					FY17 Total Request				5,349,915

Program 1. Administration

Kathleen Judge, Manager, Organization 221100

Program Description

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

<i>Operating Budget</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Approp '16</i>	<i>Budget '17</i>
Personnel Services	20,312,128	12,790,187	9,558,805	10,376,844
Non Personnel	6,080,582	5,942,380	5,261,885	6,401,832
Total	26,392,710	18,732,567	14,820,690	16,778,676

Program 2. Fire Suppression

Gerard Fontana, *Manager, Organization 221200*

Program Description

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

Operating Budget	Actual '14	Actual '15	Approp '16	Budget '17
Personnel Services	141,784,840	157,392,203	160,909,070	162,014,320
Non Personnel	3,749,340	4,159,399	4,590,029	6,893,534
Total	145,534,180	161,551,602	165,499,099	168,907,854

Performance

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

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
Number of drills, exercises and special events.	27	56	25	25

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

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
Medical incidents as a % of total incidents	45	44	44	43
Medical incidents responded to	32,661	35,158	35,993	35,250

Strategy: To respond to all incidents and calls.

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
Avg. staffing per shift	263	263	263	263
Building/Structural Fires	4,183	4,157	3,992	
Defective hydrants reported to the BWSC	488	1,408	1,557	1,600
Fires responded to	5,835	6,066	5,907	
Hazardous materials incidents responded to	3,478	5,076	3,758	
Incidents responded to	73,446	80,077	82,559	82,000
Multiple alarms	44	43	106	44
Victims assisted at an incident		585	553	

Program 3. Fire Alarm

Peter Clifford, Manager, Organization 221300

Program Description

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

<i>Operating Budget</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Approp '16</i>	<i>Budget '17</i>
Personnel Services	6,574,200	6,961,226	7,245,812	7,996,720
Non Personnel	1,320,881	1,427,226	1,777,035	1,989,897
Total	7,895,081	8,388,452	9,022,847	9,986,617

Performance

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

<i>Performance Measures</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Projected '16</i>	<i>Target '17</i>
% of calls responded to in under 4 minutes	65%	54%	54%	68%
Calls responded to in under 4 minutes	47,729	43,578	41,560	40,000
Fire alarm boxes serviced per month	384	356	390	370

Program 4. Training

Michael E. Hocking, *Manager, Organization 221400*

Program Description

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

Operating Budget	Actual '14	Actual '15	Approp '16	Budget '17
Personnel Services	3,793,423	4,514,667	4,445,795	4,327,403
Non Personnel	43,088	50,558	277,461	280,564
Total	3,836,511	4,565,225	4,723,256	4,607,967

Performance

Strategy: To initiate and supervise firefighter development.

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
Number of firefighters trained in new techniques and materials	1,869	1,750	1,632	2,000
Number of firefighters trained on defibrillators/EMT	2,138	4,912	2,796	4,000

Program 5. Maintenance

John F. Walsh, 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.

<i>Operating Budget</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Approp '16</i>	<i>Budget '17</i>
Personnel Services	2,417,558	2,650,335	2,537,273	3,061,892
Non Personnel	4,794,727	4,955,912	5,691,524	4,939,695
Total	7,212,285	7,606,247	8,228,797	8,001,587

Performance

Strategy: To maintain all existing facilities.

<i>Performance Measures</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Projected '16</i>	<i>Target '17</i>
Repair calls to firehouses	1,409	1,406	1,138	1,200

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

<i>Performance Measures</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Projected '16</i>	<i>Target '17</i>
Apparatus receiving preventative maintenance	1,493	1,418	2,839	1,500
Avg. age of frontline apparatus	10	11	11	10
Total vehicles	290	290	290	290

Program 6. Fire Prevention

John Dempsey, Manager, Organization 221600

Program Description

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

Operating Budget	Actual '14	Actual '15	Approp '16	Budget '17
Personnel Services	9,732,452	10,075,651	10,588,488	11,502,015
Non Personnel	274,752	314,734	389,357	378,305
Total	10,007,204	10,390,385	10,977,845	11,880,320

Performance

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

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
Code inspections	22,730	23,019	23,278	23,000
Code violations issued	1,321	1,178	1,142	1,200

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

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
% of fires in which cause is determined	98%	97%	97%	98%
Arrests	7	8	7	6
Cause and origin investigations	306	241	312	300
Conviction rate for fires resulting from arson	17	23	20	20
Court cases	70	99	107	100
Fires deemed intentional	125	106	50	50

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

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
Fire education sites visited	75	136	34	100

Program 7. Firefighter Safety, Health and Wellness

Gregory J. Mackin, Manager, Organization 221800

Program Description

The Firefighter Safety, Health and Wellness program works to protect and promote the well-being of Firefighters as they perform physically challenging responsibilities. The program includes creating awareness through fitness and medical evaluations, encouraging physical fitness and healthy eating and living, improving personal protective equipment, and providing safe driver training. Firefighters who are more physically fit, in addition to benefiting from general wellness benefits, encounter fewer workplace injuries from physically challenging repetitive situations.

<i>Operating Budget</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Approp '16</i>	<i>Budget '17</i>
Personnel Services	0	0	396,032	760,094
Non Personnel	0	0	54,250	67,250
Total	0	0	450,282	827,344

Performance

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

<i>Performance Measures</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Projected '16</i>	<i>Target '17</i>
# of new injuries reported	798	838	942	1,000
Avg. # of firefighters per tour absent due to injury and have filed for disability	24	23	21	24
Total uniformed personnel (as of Jan 1)	1,469	1,480	1,481	1,502

External Funds Projects

Assistance to Firefighters Grant Program/Safer

Project Mission

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

Buffer Zone Protection Program (BZPP)

Project Mission

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

Fire Alarm

Project Mission

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

Fire Prevention and Education Fund

Project Mission

This fund is supported by donations from private businesses, organizations, foundations, and individuals. It will be used to promote fire prevention and fire safety education.

Hazmat Materials Response

Project Mission

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

Hazmat Recovery Fund

Project Mission

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

Hazmat Team Response

Project Mission

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

Port Security Program Grant

Project Mission

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

Safety, Health and Wellness

Project Mission

This fund is supported by donations from private businesses, organizations, foundations, and individuals. It will be used to promote policies and procedures that will provide equipment, information, education, and training on firefighter health, wellness and safety.

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.

The Last Call Foundation

Project Mission

Funding provided by the foundation to the Boston Fire Department to develop technology to create lightweight fire-resistant hoses and to install commercial washing machines that remove toxins from a fire fighter's clothing in all fire houses.

Training Academy Revolving Fund

Project Mission

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

Fire Department Capital Budget

Overview

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

FY17 Major Initiatives

- To further the departmental priorities of Firefighter health and safety, planning for replacing the diesel exhaust systems in firehouses will begin.
- The department will purchase four new Ladder trucks and one Tower Ladder truck as part of a multi-year fire apparatus replacement plan.
- Design for a new fire station replacing Engine 42 in Egleston Square is underway.
- Design for a new fire station replacing Engine 17 in Dorchester will begin.
- Roof and masonry construction work will begin at firehouses for Engine 5, Engine 4, Engine 14, and Engine 55.
- HVAC and lighting upgrades will continue at various fire stations, to improve energy efficiency and take advantage of utility rebates.

<i>Capital Budget Expenditures</i>	<i>Total Actual '14</i>	<i>Total Actual '15</i>	<i>Estimated '16</i>	<i>Total Projected '17</i>
<i>Total Department</i>	<i>2,940,449</i>	<i>3,705,320</i>	<i>7,147,000</i>	<i>8,238,400</i>

Fire Department Project Profiles

BUILDING ENVELOPE REPAIRS AT VARIOUS STATIONS

Project Mission

Building and envelope repairs at Engine 29, 32, 37, 53 and 56.

Managing Department, Public Facilities Department **Status**, To Be Scheduled

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

Authorizations

Source	Existing	FY17	Non Capital		Total
			Future	Fund	
City Capital	230,000	1,787,500	0	0	2,017,500
Grants/Other	0	0	0	0	0
Total	230,000	1,787,500	0	0	2,017,500

Expenditures (Actual and Planned)

Source	Thru	FY16	FY17	FY18-21	Total
	6/30/15				
City Capital	0	0	230,000	1,787,500	2,017,500
Grants/Other	0	0	0	0	0
Total	0	0	230,000	1,787,500	2,017,500

COMPUTER SWITCH CONNECTIONS

Project Mission

Replace computer connections from Firehouses back to Headquarters.

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

Location, Citywide **Operating Impact**, Yes

Authorizations

Source	Existing	FY17	Non Capital		Total
			Future	Fund	
City Capital	0	245,000	0	0	245,000
Grants/Other	0	0	0	0	0
Total	0	245,000	0	0	245,000

Expenditures (Actual and Planned)

Source	Thru	FY16	FY17	FY18-21	Total
	6/30/15				
City Capital	0	0	245,000	0	245,000
Grants/Other	0	0	0	0	0
Total	0	0	245,000	0	245,000

Fire Department Project Profiles

CRITICAL FACILITY REPAIRS

Project Mission

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

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

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

Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	375,000	375,000	975,000	0	1,725,000
Grants/Other	0	0	0	0	0
Total	375,000	375,000	975,000	0	1,725,000

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	375,000	375,000	975,000	1,725,000
Grants/Other	0	0	0	0	0
Total	0	375,000	375,000	975,000	1,725,000

DIESEL EXHAUST SYSTEM REPLACEMENT

Project Mission

Replace diesel exhaust systems at all locations.

Managing Department, Public Facilities Department **Status,** To Be Scheduled

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

Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	150,000	1,500,000	2,867,000	0	4,517,000
Grants/Other	0	0	0	0	0
Total	150,000	1,500,000	2,867,000	0	4,517,000

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	0	317,000	4,200,000	4,517,000
Grants/Other	0	0	0	0	0
Total	0	0	317,000	4,200,000	4,517,000

Fire Department Project Profiles

ENGINE 17

Project Mission

Design and construct a new fire station.

Managing Department, Public Facilities Department **Status,** To Be Scheduled

Location, Dorchester **Operating Impact,** Yes

Authorizations

Source	Existing	FY17	Non Capital		Total
			Future	Fund	
City Capital	1,600,000	0	11,400,000	0	13,000,000
Grants/Other	0	0	0	0	0
Total	1,600,000	0	11,400,000	0	13,000,000

Expenditures (Actual and Planned)

Source	Thru	FY16	FY17	FY18-21	Total
	6/30/15				
City Capital	0	0	250,000	12,750,000	13,000,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	12,750,000	13,000,000

ENGINE 33

Project Mission

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

Managing Department, Public Facilities Department **Status,** To Be Scheduled

Location, Back Bay **Operating Impact,** Yes

Authorizations

Source	Existing	FY17	Non Capital		Total
			Future	Fund	
City Capital	0	0	800,000	0	800,000
Grants/Other	0	0	0	0	0
Total	0	0	800,000	0	800,000

Expenditures (Actual and Planned)

Source	Thru	FY16	FY17	FY18-21	Total
	6/30/15				
City Capital	0	0	0	800,000	800,000
Grants/Other	0	0	0	0	0
Total	0	0	0	800,000	800,000

Fire Department Project Profiles

ENGINE 42

Project Mission

Design and construct a new fire station.

Managing Department, Public Facilities Department **Status**, In Design

Location, Roxbury **Operating Impact**, Yes

Authorizations

Source	Existing	FY17	Non Capital		Total
			Future	Fund	
City Capital	1,100,000	8,900,000	0	0	10,000,000
Grants/Other	0	0	0	0	0
Total	1,100,000	8,900,000	0	0	10,000,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/15	FY16	FY17	FY18-21	
City Capital	0	50,000	790,000	9,160,000	10,000,000
Grants/Other	0	0	0	0	0
Total	0	50,000	790,000	9,160,000	10,000,000

ENGINE 5

Project Mission

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

Managing Department, Public Facilities Department **Status**, In Design

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

Authorizations

Source	Existing	FY17	Non Capital		Total
			Future	Fund	
City Capital	925,000	1,000,000	0	0	1,925,000
Grants/Other	0	0	0	0	0
Total	925,000	1,000,000	0	0	1,925,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/15	FY16	FY17	FY18-21	
City Capital	4,711	400,000	1,000,000	520,290	1,925,000
Grants/Other	0	0	0	0	0
Total	4,711	400,000	1,000,000	520,290	1,925,000

Fire Department Project Profiles

ENGINE 50

Project Mission

Full building renovation including exterior masonry work, upgrades to building systems, and widening of apparatus doors.

Managing Department, Public Facilities Department **Status,** In Design

Location, Charlestown **Operating Impact,** Yes

Authorizations

Source	Existing	FY17	Non Capital		Total
			Future	Fund	
City Capital	900,000	2,610,000	0	0	3,510,000
Grants/Other	0	0	0	0	0
Total	900,000	2,610,000	0	0	3,510,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/15	FY16	FY17	FY18-21	
City Capital	0	50,000	200,000	3,260,000	3,510,000
Grants/Other	0	0	0	0	0
Total	0	50,000	200,000	3,260,000	3,510,000

FIRE EQUIPMENT FY17

Project Mission

Purchase new fire apparatus for FY17 as scheduled in the Apparatus Replacement Plan.

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY17	Non Capital		Total
			Future	Fund	
City Capital	3,145,000	1,055,000	0	0	4,200,000
Grants/Other	0	0	0	0	0
Total	3,145,000	1,055,000	0	0	4,200,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/15	FY16	FY17	FY18-21	
City Capital	0	0	4,200,000	0	4,200,000
Grants/Other	0	0	0	0	0
Total	0	0	4,200,000	0	4,200,000

Fire Department Project Profiles

FIRE EQUIPMENT FY18-FY21

Project Mission

Purchase new fire apparatus for FY18-FY21 as scheduled in the Apparatus Replacement Plan.

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	0	4,050,000	8,000,000	0	12,050,000
Grants/Other	0	0	0	0	0
Total	0	4,050,000	8,000,000	0	12,050,000

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	0	0	12,050,000	12,050,000
Grants/Other	0	0	0	0	0
Total	0	0	0	12,050,000	12,050,000

FIRE HEADQUARTERS REPAIRS

Project Mission

Address water infiltration issues in the building facade and windows; replace one boiler.

Managing Department, Public Facilities Department **Status**, To Be Scheduled

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	2,000,000	0	0	0	2,000,000
Grants/Other	0	0	0	0	0
Total	2,000,000	0	0	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	0	0	2,000,000	2,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	2,000,000	2,000,000

Fire Department Project Profiles

HVAC / BOILER REPLACEMENT AT VARIOUS STATIONS

Project Mission

Install / upgrade boilers, heating and lighting systems at fire stations including Engines 41 and 53, and the Fire Alarm division.

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

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

Authorizations

Source	Existing	FY17	Non Capital		Total
			Future	Fund	
City Capital	2,100,000	1,000,000	0	0	3,100,000
Grants/Other	118,861	0	0	0	118,861
Total	2,218,861	1,000,000	0	0	3,218,861

Expenditures (Actual and Planned)

Source	Thru		FY17	FY18-21	Total
	6/30/15	FY16			
City Capital	1,086,119	350,000	350,000	1,313,881	3,100,000
Grants/Other	97,461	0	21,400	0	118,861
Total	1,183,580	350,000	371,400	1,313,881	3,218,861

PROGRAMMING STUDY

Project Mission

Provide ideal program for various configurations of fire stations as well as Fire Headquarters.

Managing Department, Public Facilities Department **Status,** Study Underway

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

Authorizations

Source	Existing	FY17	Non Capital		Total
			Future	Fund	
City Capital	125,000	0	0	0	125,000
Grants/Other	0	0	0	0	0
Total	125,000	0	0	0	125,000

Expenditures (Actual and Planned)

Source	Thru		FY17	FY18-21	Total
	6/30/15	FY16			
City Capital	0	65,000	60,000	0	125,000
Grants/Other	0	0	0	0	0
Total	0	65,000	60,000	0	125,000

Fire Department Project Profiles

RADIO SYSTEM IMPROVEMENTS AT FIRE ALARM

Project Mission

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

Managing Department, Public Facilities Department **Status**, To Be Scheduled

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

Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	1,770,000	0	0	0	1,770,000
Grants/Other	0	0	0	0	0
Total	1,770,000	0	0	0	1,770,000

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	109,423	0	0	1,660,577	1,770,000
Grants/Other	0	0	0	0	0
Total	109,423	0	0	1,660,577	1,770,000

ROOF AND MASONRY REPAIRS AT ENGINE 4, 14 AND 55

Project Mission

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

Managing Department, Public Facilities Department **Status**, In Design

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

Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	1,600,000	0	0	0	1,600,000
Grants/Other	0	0	0	0	0
Total	1,600,000	0	0	0	1,600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	100,000	200,000	1,300,000	1,600,000
Grants/Other	0	0	0	0	0
Total	0	100,000	200,000	1,300,000	1,600,000

Fire Department Project Profiles

STATION ALERTING SYSTEM

Project Mission

The second phase of the station alerting systems will add visual, security, and monitoring systems.

Managing Department, Public Facilities Department *Status*, New Project

Location, Citywide *Operating Impact*, No

Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	0	1,400,000	0	0	1,400,000
Grants/Other	0	0	0	0	0
Total	0	1,400,000	0	0	1,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	0	0	1,400,000	1,400,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,400,000	1,400,000

Police Department Operating Budget

William B. Evans, Commissioner, Appropriation 211

Department Mission

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

Selected Performance Strategies

Commissioner's Office

- To enhance use of social media for communication.

BAT-Operations

- To maximize the number of vehicles in service.

BAT-Admin & Technology

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

Bureau of Field Services

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

Bureau of Professional Standards

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

Bureau of Investigative Services

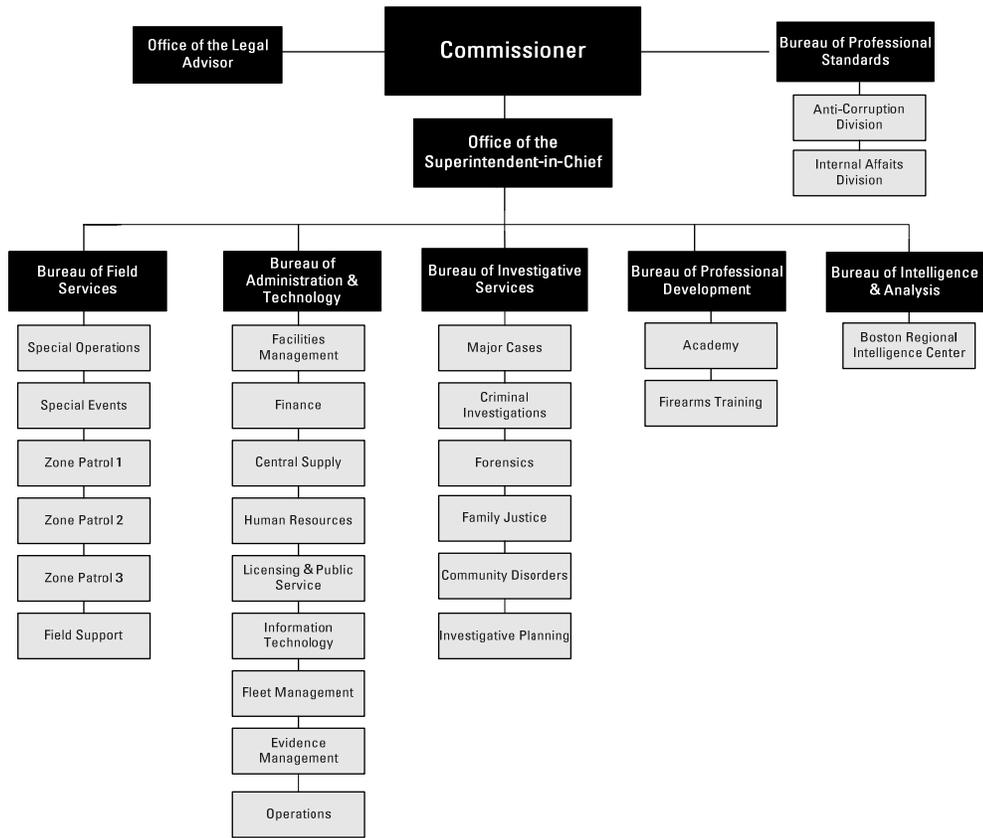
- To maximize the number of incidents cleared.
- To provide investigative expertise, support, and technical assistance in responding to and conducting investigations that contribute to the identification, apprehension, and prosecution of criminal offenders.
- To reduce firearm violence.

Operating Budget	Program Name	Total Actual '14	Total Actual '15	Total Approp '16	Total Budget '17
	Commissioner's Office	8,335,829	8,444,527	7,107,220	7,175,158
	BAT-Operations	21,080,431	19,645,566	20,383,432	22,061,791
	BAT-Admin & Technology	46,980,313	45,857,879	46,872,180	48,751,967
	Bureau of Professional Development	7,758,601	7,954,912	7,081,862	6,957,056
	Bureau of Field Services	167,675,492	183,019,618	179,411,145	201,666,369
	Bureau of Professional Standards	7,613,097	8,001,451	7,102,798	7,374,317
	Bureau of Investigative Services	58,389,284	61,083,835	61,217,648	59,250,833
	Bureau of Intelligence & Analysis	3,167,250	3,303,107	3,368,686	3,103,702
	Total	321,000,297	337,310,895	332,544,971	356,341,193

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '14</i>	<i>Total Actual '15</i>	<i>Total Approp '16</i>	<i>Total Budget '17</i>
	Abekam Foundation	0	5,000	0	0
	Academy Revolving Fund	0	36,320	65,000	65,000
	Boston Multi-Cultural Advocacy Support	244,330	219,150	87,213	346,985
	Boston Reentry Initiative	575,868	979,673	1,372,399	671,335
	Bullet Proof Vests Program	255,170	8,582	0	0
	Canine Revolving Fund	27,640	26,197	26,390	50,000
	Cold Case Project	136,259	63,169	0	0
	Community Based Violence Prevention	672,311	622,456	479,504	502,815
	COPS - Secure Our Schools	26,018	0	0	0
	COPS Hiring Program (CHRP)	992,876	1,302,861	269,020	0
	Coverdell N.F.S.I.	49,822	131,105	15,667	15,474
	DMH/Jail Diversion Program	284,766	83,748	0	120,000
	DNA Laboratory Initiative	641,572	248,166	260,853	343,442
	EOPSS JAG Youth Engagement	0	0	0	34,995
	Estate of Jean Fink	1,600	0	0	0
	First Responder Naloxone	0	49,624	0	0
	Hackney Revolving Fund	41,428	38,206	26,346	37,550
	Injury Surveillance Project	4,725	4,978	5,000	5,000
	Justice & Mental Health Expansion Project	122,243	92,937	0	66,666
	Justice Assistance Grant (JAG)	665,435	591,057	132,640	669,651
	Mass Emergency Fed Law Enforcement Asst	893,766	0	0	0
	National Forum Capacity Building Demonstration	42,274	194,475	72,720	0
	Nuestra Comunidad Development Corp	7,704	6,825	0	0
	OJJDP Yth Violence Prevention Enhancement Project	0	0	0	126,031
	Police Auction	0	0	3,200	3,200
	Police Fitness Center Revolving Fund	0	0	211,853	187,232
	Port Security	64,816	2,770	146,180	527,791
	PSAP - Emergency	2,314,117	2,352,763	1,483,544	3,248,440
	Safe & Successful Youth Initiative	43,031	20,703	0	800,001
	Scholarship for BPD Operations	2,905	0	0	0
	Shannon Community Safety	1,736,284	1,460,743	1,027,206	1,266,550
	Smart Policing	155,958	143,062	132,852	86,044
	Social Research in Forensic	0	4,353	0	0
	State 911 Training Grant	141,536	62,897	750,000	750,000
	Sustained Traffic Enforcement-STEP	42,578	123,783	174,044	140,937
	US Marshal's Vehicle Retrofit	0	14,994	0	0
	Violence Against Women	41,212	46,583	13,661	12,232
	Total	10,228,244	8,937,180	6,755,292	10,077,371

<i>Operating Budget</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Approp '16</i>	<i>Budget '17</i>	
	Personnel Services	288,610,451	307,420,986	300,410,867	320,706,483
	Non Personnel	32,389,846	29,889,909	32,134,104	35,634,710
	Total	321,000,297	337,310,895	332,544,971	356,341,193

Police Department Operating Budget



Authorizing Statutes

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

Description of Services

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

Department History

<i>Personnel Services</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
51000 Permanent Employees	231,450,163	247,155,674	262,490,341	265,781,483	3,291,142
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	56,684,183	59,880,626	37,359,246	54,400,000	17,040,754
51600 Unemployment Compensation	223,160	303,292	336,280	300,000	-36,280
51700 Workers' Compensation	252,945	81,394	225,000	225,000	0
Total Personnel Services	288,610,451	307,420,986	300,410,867	320,706,483	20,295,616
<i>Contractual Services</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
52100 Communications	2,768,877	2,630,321	2,930,254	2,930,254	0
52200 Utilities	2,569,048	2,159,530	2,758,792	2,618,325	-140,467
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	95,128	72,014	123,853	101,622	-22,231
52600 Repairs Buildings & Structures	1,425,095	1,202,093	1,188,176	1,731,176	543,000
52700 Repairs & Service of Equipment	1,761,249	1,604,667	2,243,137	2,282,057	38,920
52800 Transportation of Persons	72,469	72,004	98,470	78,470	-20,000
52900 Contracted Services	3,173,912	3,696,455	3,324,275	4,985,876	1,661,601
Total Contractual Services	11,865,778	11,437,084	12,666,957	14,727,780	2,060,823
<i>Supplies & Materials</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
53000 Auto Energy Supplies	3,473,028	2,390,171	2,828,556	2,828,556	0
53200 Food Supplies	121,882	118,317	149,000	124,000	-25,000
53400 Custodial Supplies	84,311	87,689	110,932	91,500	-19,432
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	235,211	259,046	299,000	266,180	-32,820
53700 Clothing Allowance	1,880,092	1,859,460	1,860,961	1,860,961	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	3,075,157	2,946,127	3,397,595	3,385,007	-12,588
Total Supplies & Materials	8,869,681	7,660,810	8,646,044	8,556,204	-89,840
<i>Current Chgs & Oblig</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
54300 Workers' Comp Medical	137,054	69,408	185,000	185,000	0
54400 Legal Liabilities	1,663,119	625,871	1,200,000	1,200,000	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	2,482,746	3,042,116	1,850,000	2,500,000	650,000
54900 Other Current Charges	684,442	644,510	900,957	1,077,478	176,521
Total Current Chgs & Oblig	4,967,361	4,381,905	4,135,957	4,962,478	826,521
<i>Equipment</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	4,119,672	4,463,639	5,599,479	6,321,224	721,745
55600 Office Furniture & Equipment	32,767	29,833	30,000	30,000	0
55900 Misc Equipment	1,769,206	1,061,780	1,055,667	1,037,024	-18,643
Total Equipment	5,921,645	5,555,252	6,685,146	7,388,248	703,102
<i>Other</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
56200 Special Appropriation	765,381	854,858	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	765,381	854,858	0	0	0
Grand Total	321,000,297	337,310,895	332,544,971	356,341,193	23,796,222

Department Personnel

Title	Union Code	Grade	Position	FY17 Salary	Title	Union Code	Grade	Position	FY17 Salary
ACC - Attorney	EXM	NG	3.00	198,384	Police Detective	PDB	01	280.00	27,933,263
ACC - Management	EXM	NG	1.00	117,034	Police Dispatcher	SU4	17	41.00	2,962,759
ACC - Sen Attorney	EXM	NG	1.00	88,744	Police Lieut/Paid Detail Ser	PSO	03	1.00	140,096
Admin Analyst	SU4	14	1.00	57,078	Police Lieutenant	PSO	03	42.00	5,633,080
Admin Asst	SE1	04	1.00	67,996	Police Lieutenant (Det)	PDS	03	25.00	3,591,091
Admin Asst	SE1	05	1.00	53,490	Police Lieutenant Det	PDS	03	1.00	140,584
Admin Asst	SU4	14	2.00	114,156	Police Lieutenant-Hdqs Dispatcher	PSO	03	3.00	430,822
Admin Asst	SU4	15	3.00	180,626	Police Lieutenat/Mobile Operations	PSO	03	1.00	126,565
Admin Asst	SU4	17	1.00	75,056	Police Off Harbor Boat	BPP	03	12.00	1,084,328
Admin Asst	SU4	18	1.00	84,405	Police Off/JuvenileOffc	BPP	04	17.00	1,479,630
Asst Corp Counsel I	EXM	06	1.00	63,159	Police Office Comm Serv Officer	BPP	03	48.00	4,434,126
Asst Payroll Supervisor	SE1	06	1.00	81,405	Police Officer	BPP	01	1,238.00	106,132,684
Asst Prin Accountant	SU4	14	3.00	139,334	Police Officer Ballistician	BPP	04	6.00	548,097
Audio-Visual Tech & Photograph	SU4	11	1.00	50,531	Police Officer Bomb Squad	BPP	07	6.00	594,533
Bldg Maint Supervisor	AFG	18	1.00	81,383	Police Officer BombSquad	BPP	07	9.00	864,269
Building Systems Engineer	SE1	11	1.00	120,556	Police Officer Breath	BPP	05	2.00	183,035
Buyer	SU4	15	2.00	128,628	Police Officer Canine Officer2\$6	BPP	02	8.00	755,984
Cadet	BPC	01	40.00	974,873	Police Officer Canine2\$6	BPP	02	18.00	1,613,391
Cap.D.D.C.-pdDetailsSection	PSO	05	1.00	165,285	Police Officer Hackney Inves	BPP	03	2.00	186,566
Chaplain	EXO	NG	4.00	67,786	Police Officer Harbor Boat	BPP	03	4.00	369,699
ChCommEquipOper I (SCTT)	SU4	14	14.00	778,022	Police Officer Hdq Dispatch	BPP	07	13.00	1,233,241
Claims Investigator	SU4	10	1.00	46,946	Police Officer/AutoInv	BPP	04	1.00	96,747
Collection Agent	SU4	15	1.00	59,531	Police Officer/AutoInvest	BPP	04	12.00	1,087,046
Collection Agent I	SU4	17	2.00	140,922	Police Officer/FgrPrtEvTch	BPP	04	5.00	450,331
Commissioner	CDH	NG	1.00	200,549	Police Officer/FgrPrtEvTech	BPP	04	21.00	1,922,700
Commun Equip Op III, R-13 (CT)	SU4	13	62.00	3,026,400	Police Officer/HosplLiaison	BPP	04	3.00	293,350
Communic. Equip Op II 9II(SS)	SU4	12	38.00	1,909,114	Police Officer/JuvenileOffc	BPP	04	1.00	92,738
Community Relations Specialist	SE1	08	1.00	67,624	Police OfficerAcadInst2\$6	BPP	02	1.00	95,329
Community Services Officer	SE1	05	10.00	686,350	Police OfficerAcadInstr2\$6	BPP	02	24.00	2,211,870
Criminalist I	PDF	01	3.00	171,763	Police OfficerHackneyInvest	BPP	03	9.00	854,679
Criminalist II	PDF	02	13.00	982,185	Police OfficerMobileOfficer2\$6	BPP	02	40.00	3,490,145
Criminalist III	PDF	03	4.00	347,563	Police OfficerMobileOper2\$6	BPP	02	2.00	189,820
Criminalist IV	PDF	04	7.00	707,934	Police Sergeant/BombSquad	PSO	02	2.00	248,073
Data Proc Coordinator	SE1	04	1.00	67,996	Police Sergeant/CHFRADIODISP	PSO	02	7.00	823,595
Data Proc Equip Tech	SU4	17	4.00	299,744	Police Sergeant/CommServOffc	PSO	02	10.00	1,184,970
Data Proc Svcs Director	SE1	12	1.00	125,114	Police Sergeant/FET	PSO	02	6.00	701,680
Data Proc System Analyst	SE1	06	5.00	372,826	Police Sergeant/HackneyInvest	PSO	02	2.00	244,242
Dep Dir of Human Resources BPD	EXM	09	1.00	73,819	Police Sergeant/HdqDispatcher	PSO	02	1.00	126,640
Deputy Chief of Staff	EXM	07	1.00	79,711	Police Sergeant/MobileOper	PSO	02	6.00	704,971
Deputy Supn	EXM	02	13.00	1,896,987	Police Sergeant/PdDetServ	PSO	02	2.00	244,242
Dir Forensic Quality Control	SE1	10	1.00	113,587	Police Sergeant/SupvCourtCases	PSO	02	7.00	797,327
Dir of Human Resources	EXM	12	1.00	98,431	Police Sergeant	PSO	02	126.00	14,464,661
Dir of Latent Print Unit	EXM	12	1.00	116,138	Police Sergeant (Det)	PDS	02	70.00	8,680,677
Dir of Quality Assurance	EXM	10	1.00	88,948	Police Sergeant Det	PDS	02	47.00	5,715,855
Director Crimalistic Services	EXM	12	1.00	125,114	Police Sergeant/AcadInstructor	PSO	02	3.00	348,837
Director of Finance	EXM	12	1.00	125,114	PoliceCaptain/DDC	PSO	05	16.00	2,558,284
Director of Transportation	SE1	11	1.00	120,556	PoliceLieutenant/Acad Instruct	PSO	03	2.00	273,722
Director Office of Research & Develop	EXM	11	1.00	120,556	Prin Accountant	SU4	16	2.00	123,347
Director Public Info	EXM	11	1.00	120,556	Prin Adm Assistant	SE1	07	1.00	89,449
Director Signal Service	SE1	10	1.00	113,587	Prin Admin Assistant	SE1	08	10.00	897,439
Distance Learning Coordinator	EXM	06	1.00	75,355	Prin Admin Assistant	SE1	09	2.00	194,178
Employee Development Asst	SU4	16	1.00	61,904	Prin Data Proc Systems Analyst	SE1	11	1.00	120,556
Employee Development Coord	SE1	06	1.00	81,405	Prin Personnel Officer	SE1	04	2.00	130,184
Exec Assistant	EXM	11	1.00	120,556	Prin Research Analyst	SE1	06	5.00	371,238

Title	Union Code	Grade	Position	FY17 Salary	Title	Union Code	Grade	Position	FY17 Salary
Exec Assistant	EXM	12	1.00	125,114	Prin/Storekeeper	SU4	11	3.00	146,974
Exec Assistant	SE1	11	2.00	241,111	Public Relations Rep	SU4	10	1.00	46,946
Exec Secretary	SE1	03	2.00	123,657	Radio Supervisor	SE1	11	1.00	120,556
Exec Secretary	SE1	04	1.00	56,630	Research Analyst	SU4	11	5.00	225,477
Exec Secretary	SE1	06	2.00	162,810	Research Assist	SU4	14	1.00	57,078
Exec Secretary	SU4	15	12.00	727,597	School Traffic Supervisor	STS	01	204.00	2,770,725
Head Admin Clerk	SU4	14	2.00	115,199	Senior Admin Asst	SE1	07	1.00	89,449
Head Clerk	SU4	12	2.00	102,569	Sergeant Harbor Patrol	PSO	02	2.00	240,337
Head Clerk & Secretary	SU4	13	30.00	1,519,076	Signalperson-Elec	SU4	19	3.00	273,836
Head Clerk & Secretary.	EXM	13	1.00	50,108	Sr Accountant	SU4	13	10.00	477,365
Head Trainer	SU4	18	1.00	84,405	Sr Adm Analyst	SE1	06	4.00	313,698
IAPRO Systems Coordinator	SU4	17	1.00	75,056	Sr Admin Asst	SE1	05	2.00	149,402
IBIS Support Technician	SE1	06	2.00	162,810	Sr Bldg Cust	AFI	10L	5.00	223,772
Interpreter	SU4	09	2.00	90,296	Sr Budget Analyst	SU4	15	4.00	232,921
Jr Building Custodian	AFI	09L	38.00	1,566,634	Sr Data Proc Sys Analyst	SE1	08	4.00	383,718
Lab Informatio Mgmt Admn BPD	EXM	08	1.00	86,963	Sr Data Proc Sys Anl(Ads/Dpu)	SE1	10	2.00	227,174
Legal Assistant	SU4	15	1.00	56,875	Sr Employee Development Asst	SE1	08	1.00	97,763
Legal Secretary	SU4	12	1.00	50,763	Sr Homeland Security Analyst	EXM	06	1.00	55,720
Liaison Agent	SU4	11	10.00	450,430	Sr Personnel Analyst	SE1	07	1.00	64,668
Liaison Agent II	SU4	12	2.00	87,240	Sr Personnel Officer II	SU4	16	2.00	111,743
Lieut HackneyCarriage Inves	PSO	03	1.00	138,917	Sr Programmer	SU4	15	4.00	255,913
Maint Mech - HVAC Technician	AFI	14	1.00	45,484	Sr Radio Communications Tech	SU4	18	10.00	813,501
Maint Mech (Painter-Bpd)	AFI	14	1.00	54,451	Staff Assistant	EXM	09	1.00	105,003
Management Analyst	SE1	05	5.00	373,504	Staff Asst/Chf Bureau Adm Serv	EXM	NG	1.00	131,305
Mobile Technology Specialist	SU4	17	1.00	63,748	Statistical Analyst (BPD)	SU4	14	4.00	181,453
Motor Equ Rpprclassl(Bpdfleet)	AFI	18	19.00	1,538,141	Store Control Supv(Bpd Fleet)	AFG	19	1.00	101,987
Motor Equip Rep Class III	AFB	14	1.00	39,771	SupervisorContract-OrdersRpBpd	SE1	07	1.00	89,449
Motor Equip Rppr Class II	AFI	16	7.00	455,358	Supn Auto Maint(Bpdfleet)	AFG	19	1.00	101,987
Office Manager	SU4	14	4.00	222,820	Supn BPD	EXM	01	7.00	1,170,408
Offset Compositor	TGU	NG	3.00	130,250	Supn-Custodians (Buildings)	SU4	18	1.00	84,405
P Admin Asst	SE1	10	2.00	227,174	Supn-In-Chief	EXM	01	1.00	156,551
Personnel Asst	SU4	11	1.00	48,818	Supn-Police Buildings	SE1	07	1.00	61,423
Personnel Officer	SU4	12	1.00	50,763	Support Desk Specialist	SU4	15	3.00	161,801
Police Capt/DDC-Hackney Inves	PSO	04	1.00	155,159	Supv Graph Arts Svc	SE1	10	1.00	113,587
Police Captain	PSO	04	2.00	305,529	Supvmtrequrprpbpd	AFG	19	1.00	88,223
Police Captain (Det)	PDS	04	3.00	499,379	Supv-Payrolls	SE1	09	1.00	105,003
Police Captain-DDC/HRCD	PSO	05	1.00	167,258	Tape Librarian I	SU4	16	1.00	70,188
Police Clerk And Typist	SU4	10	54.00	2,380,044	Tape Librarian(Oper/Bpd)	SU4	15	1.00	64,966
					Video Forensic Analyst	SU4	18	1.00	84,405
Total								3,014	249,782,371
Adjustments									
Differential Payments									0
Other									23,920,340
Chargebacks									-1,951,162
Salary Savings									-5,970,068
FY17 Total Request									265,781,481

External Funds History

<i>Personnel Services</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
51000 Permanent Employees	3,627,940	4,163,315	0	3,391,762	3,391,762
51100 Emergency Employees	48,254	31,178	64,310	0	-64,310
51200 Overtime	704,438	397,765	607,346	566,556	-40,790
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	266,898	254,413	341,671	173,058	-168,613
51500 Pension & Annuity	182,450	221,272	232,700	106,402	-126,298
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	167,723	98,630	144,644	128,979	-15,665
51900 Medicare	31,884	33,000	37,488	17,144	-20,344
Total Personnel Services	5,029,587	5,199,573	1,428,159	4,383,901	2,955,742
<i>Contractual Services</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
52100 Communications	0	2,207	2,457	0	-2,457
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	207,355	155,711	560,275	127,097	-433,178
52800 Transportation of Persons	37,333	32,500	47,007	33,849	-13,158
52900 Contracted Services	3,587,823	2,990,547	3,960,452	4,415,600	455,148
Total Contractual Services	3,832,511	3,180,965	4,570,191	4,576,546	6,355
<i>Supplies & Materials</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	3,114	5,868	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	49,624	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	423,894	151,945	142,765	592,201	449,436
Total Supplies & Materials	427,008	207,437	142,765	592,201	449,436
<i>Current Chgs & Oblig</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	5,399	4,131	2,249	3,499	1,250
Total Current Chgs & Oblig	5,399	4,131	2,249	3,499	1,250
<i>Equipment</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	1,250	15,787	0	0	0
55900 Misc Equipment	932,489	329,287	611,928	521,224	-90,704
Total Equipment	933,739	345,074	611,928	521,224	-90,704
<i>Other</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
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	10,228,244	8,937,180	6,755,292	10,077,371	3,322,079

External Funds Personnel

Title	Union Code	Grade	Position	FY17 Salary	Title	Union Code	Grade	Position	FY17 Salary
Criminalist I	EXM	01	1.00	67,371	Prin Research Analyst	SE1	06	1.00	81,405
Criminalist II	EXM	02	2.00	144,098	Prin_Admin_Assistant	SE1	08	1.00	97,763
DDACTS Analyst	EXM	05	1.00	50,265	Project Coordinator	EXM	05	1.00	59,689
Director of Health & Wellness	SE1	07	1.00	89,449	Research Assist (Bpd)	SU4	14	1.00	42,847
Management Analyst	EXM	05	1.00	62,415	Social Worker	SU4	16	6.00	416,433
Management Analyst (BPD)	SE1	05	1.00	74,701	Statistical Analyst (BPD)	SU4	14	1.00	41,739
Policy Analyst	EXM	06	2.00	113,488	Transportation Analyst	EXM	05	1.00	57,995
					Total			21	1,399,658
					Adjustments				
					Differential Payments				0
					Other				1,992,105
					Chargebacks				0
					Salary Savings				0
					FY17 Total Request				3,391,763

Program 1. Commissioner's Office

William B. Evans, Manager, Organization 211100

Program Description

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

<i>Operating Budget</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Approp '16</i>	<i>Budget '17</i>
Personnel Services	7,560,826	7,402,077	6,519,733	6,412,904
Non Personnel	775,003	1,042,450	587,487	762,254
Total	8,335,829	8,444,527	7,107,220	7,175,158

Performance

Strategy: To enhance use of social media for communication.

<i>Performance Measures</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Projected '16</i>	<i>Target '17</i>
Number of Facebook followers		129,608	166,229	160,000
Number of hits on BPD news.com	81,613	111,235	176,229	300,000
Number of Twitter followers	270,175	302,769	350,995	450,000

Program 2. BAT-Operations

Edward Callahan, *Manager, Organization 211200*

Program Description

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

Operating Budget	Actual '14	Actual '15	Approp '16	Budget '17
Personnel Services	7,473,681	7,811,623	7,172,651	7,108,100
Non Personnel	13,606,750	11,833,943	13,210,781	14,953,691
Total	21,080,431	19,645,566	20,383,432	22,061,791

Performance

Strategy: To maximize the number of vehicles in service.

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
Total number of police vehicles	841	882	876	900

Program 3. BAT-Admin & Technology

Edward Callahan, *Manager, Organization 211300*

Program Description

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

<i>Operating Budget</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Approp '16</i>	<i>Budget '17</i>
Personnel Services	32,800,307	32,303,431	32,991,427	33,089,808
Non Personnel	14,180,006	13,554,448	13,880,753	15,662,159
Total	46,980,313	45,857,879	46,872,180	48,751,967

Performance

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

<i>Performance Measures</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Projected '16</i>	<i>Target '17</i>
Calls for service	557,925	424,042	400,329	420,000
Median Response Time Priority One Calls: Dispatch to arrival (mins)	5	6	6	6
Median Response Time Priority One Calls: Receipt to arrival (mins)	8	8	9	8
Median Response Time Priority One Calls: Receipt to dispatch (mins)	2	2	2	2

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

<i>Performance Measures</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Projected '16</i>	<i>Target '17</i>
% of sworn personnel available for duty	92%	91%	90%	92%
Number of Sworn Officers as of Jan 1	2,196	2,186	2,190	2,184

Program 4. Bureau of Professional Development

Lisa R. Holmes, Manager, Organization 211400

Program Description

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

<i>Operating Budget</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Approp '16</i>	<i>Budget '17</i>
Personnel Services	7,310,652	7,600,159	6,581,973	6,472,151
Non Personnel	447,949	354,753	499,889	484,905
Total	7,758,601	7,954,912	7,081,862	6,957,056

Performance

Strategy: To increase officer performance.

<i>Performance Measures</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Projected '16</i>	<i>Target '17</i>
In-service training sessions	552	208	2,118	2,000

Program 5. Bureau of Field Services

Bernard P. O'Rourke, Manager, Organization 211500

Program Description

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

Operating Budget	Actual '14	Actual '15	Approp '16	Budget '17
Personnel Services	165,465,136	181,051,127	176,578,618	199,028,572
Non Personnel	2,210,356	1,968,491	2,832,527	2,637,797
Total	167,675,492	183,019,618	179,411,145	201,666,369

Performance

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

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
Calls for service - Loud parties	6,114	6,501	6,480	6,000
Calls for service - Panhandling	808	1,184	1,019	1,150
Calls for service - Prostitution	222	220	227	300

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

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
Number of business Neighborhood Watch Groups	15	15	17	20
Number of residential Neighborhood Watch Groups	323	328	315	350

Strategy: To prevent and reduce violence and crime.

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
Homicides	41	32	40	15,000
Total arrests	15,478	14,958	12,642	

Strategy: To promote pedestrian and vehicular safety.

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
Motor vehicle accidents	10,385	11,259	9,361	10,000
Number of walking and bicycle beat patrols	161,528	113,378	103,463	100,000

Program 6. Bureau of Professional Standards

Frank A. Mancini, *Manager, Organization 211600*

Program Description

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

<i>Operating Budget</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Approp '16</i>	<i>Budget '17</i>
Personnel Services	7,446,823	7,843,530	6,983,891	7,258,977
Non Personnel	166,274	157,921	118,907	115,340
Total	7,613,097	8,001,451	7,102,798	7,374,317

Performance

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

<i>Performance Measures</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Projected '16</i>	<i>Target '17</i>
Externally generated complaints	303	253	192	200

Program 7. Bureau of Investigative Services

Gregory Long, *Manager, Organization 211700*

Program Description

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

Operating Budget	Actual '14	Actual '15	Approp '16	Budget '17
Personnel Services	57,403,576	60,123,399	60,214,188	58,232,269
Non Personnel	985,708	960,436	1,003,460	1,018,564
Total	58,389,284	61,083,835	61,217,648	59,250,833

Performance

Strategy: To maximize the number of incidents cleared.

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
UCR Part 1 Crime Clearance Rate %	16	14	15	15

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

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
Part 1 Crimes - Property	16,006	13,971	14,231	
Part 1 Crimes - Total	20,285	18,064	18,373	
Part 2 Crimes	36,525	34,800	27,461	30,000

Strategy: To reduce firearm violence.

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
Part 1 Crimes - Violent	4,279	4,093	4,142	
Shootings - Fatal	35	22	37	
Shootings - Non fatal	176	208	198	

Program 8. Bureau of Intelligence & Analysis

Paul A. Fitzgerald, Manager, Organization 211900

Program Description

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

<i>Operating Budget</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Approp '16</i>	<i>Budget '17</i>
Personnel Services	3,149,450	3,285,640	3,368,386	3,103,702
Non Personnel	17,800	17,467	300	0
Total	3,167,250	3,303,107	3,368,686	3,103,702

External Funds Projects

Abekam Foundation

Project Mission

Privately donated funds from the Abekam Foundation utilized for the BPD's Human Trafficking Unit, to support covering Overtime in the execution of sex trafficking "stings" and is related to CEASE Boston, an initiative of the Mayor's Office, Demand Abolition and the BPD.

Academy Revolving Fund

Project Mission

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

Boston Multi-cultural Advocacy Support Project (BMASP)

Project Mission

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

Boston Reentry Initiative

Project Mission

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

Canine Revolving Fund

Project Mission

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

Cold Case Project

Project Mission

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

Community Based Violence Prevention Demonstration Program

Project Mission

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

COPS Hiring Program (CHRP)

Project Mission

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

COPS –Secure Our Schools

Project Mission

Funded by the U.S. Department of Justice, Office of Community Oriented Policing. This \$500,000 in funding supported a partnership between Boston Police Department (BPD) and Boston Public Schools (BPS) for a comprehensive school safety and security program that emphasizes the coordinated assessment of needs and joint responsibility for the well-being of students and faculty in and around school grounds. This grant expired in FY14.

Department of Mental Health Jail Diversion Program

Project Mission

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

DNA Laboratory Initiative

Project Mission

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

Estate of Jean Fink

Project Mission

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

First Responder Naloxone Grant

Project Mission

As part of the Commonwealth's comprehensive strategy to address the opioid overdose epidemic in Massachusetts, the Department of Public Health awarded funds for the Boston Police Department to carry and administer naloxone, an opioid overdose antidote. The funds will be utilized to purchase naloxone and related costs.

Hackney Revolving Fund

Project Mission

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

Justice and Mental Health Expansion Project

Project Mission

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

Justice Assistance Grant (JAG)

Project Mission

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

National Forum Capacity Building demonstration

Project Mission

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

National Violent Death Reporting Grant (aka Injury Surveillance Project)

Project Mission

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

Nuestra Comunidad Development Corporation

Project Mission

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

Office of Violence Against Women

Project Mission

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

OJJDP- Opportunities to Reduce Recidivism

Project Mission

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

Port Security Grant

Project Mission

Funded by the U.S. Department of Homeland Security, this grant supports the security of Boston's waterfront through the acquisition of new engines for two Boston Police Department Harbor Patrol vessels (the Guardian and the Protector) and ensure proper maintenance of these new engines as well as the Harbor Patrol's SAFE boat over the course of the grant period. FY17 expenses include a donation from the Boston Police Foundation as local matching funds.

Paul Coverdell National Forensic Grant

Project Mission

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

Public Safety Answering Point (PSAP)-Emergency

Project Mission

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

Police Fitness Center Revolving Fund

Project Mission

The purpose of the fund authorized by (Chapter 44, Section 53E 1/2 is to pay salaries and benefits of employees and to purchase supplies and equipment necessary to operate the Police Department Fitness Center. The revolving fund is funded from monthly membership fees.

Safe and Successful Youth Initiative

Project Mission

The Massachusetts' Executive Office of Health and Human Services has awarded the Boston Police Department funds, with the Boston Public Health Commission as the Lead Community Based Agency, to administer and coordinate programming that will serve high risk young men and women most likely to be involving in gun violence in a wide range of areas, i.e. case management, physical and mental health services, education, job training, etc.

Shannon Community Safety Initiative award

Project Mission

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

Smart Policing Evidence-Based Law Enforcement Program

Project Mission

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

Social Sciences Research in Forensic Science

Project Mission

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

Sustained Traffic Enforcement Program-STEP

Project Mission

Funded by the Executive Office of Public Safety and Security, Highway Safety Division, this funding will be utilized to improve City of Boston collision/crash data in the three categories of motor vehicle, pedestrian and bicycle; to implement DDACTS in four Districts and to deliver STEP mobilizations citywide.

State 911 Training Grant

Project Mission

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

U.S. Marshals: Vehicle Retrofit

Project Mission

Donated by the U.S. Marshals Office, this funding supports retrofitting, i.e. the addition of new equipment, to three vehicles donated by the same office.

VAWA STOP Project

Project Mission

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

Police Department Capital Budget

Overview

Capital investment in modern police facilities and information technology systems remain a priority in FY17 in order to continually enhance the Police Department's capacity to protect and serve the communities of Boston.

FY17 Major Initiatives

- The project to upgrade the Police Department's communications infrastructure will continue into its second year.
- Design will begin on a new East Boston Police Station.
- Several studies will help evaluate needs at both central facilities and district stations.

<i>Capital Budget Expenditures</i>	<i>Total Actual '14</i>	<i>Total Actual '15</i>	<i>Estimated '16</i>	<i>Total Projected '17</i>
<i>Total Department</i>	<i>748,832</i>	<i>688,151</i>	<i>11,460,000</i>	<i>15,939,366</i>

Police Department Project Profiles

AREA A-1 AND AREA D-4 STATIONS

Project Mission

Install new roofs at two police stations. Replace windows at Area A-1 Station and make foundation and terrace masonry repairs.

Managing Department, Public Facilities Department **Status**, To Be Scheduled

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

Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	2,500,000	0	0	0	2,500,000
Grants/Other	0	0	0	0	0
Total	2,500,000	0	0	0	2,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	0	250,000	2,250,000	2,500,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	2,250,000	2,500,000

AREA B-3 ROOF REPLACEMENT

Project Mission

Replace the roof.

Managing Department, Public Facilities Department **Status**, New Project

Location, Mattapan **Operating Impact**, No

Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	0	560,000	0	0	560,000
Grants/Other	0	0	0	0	0
Total	0	560,000	0	0	560,000

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	0	92,653	467,347	560,000
Grants/Other	0	0	0	0	0
Total	0	0	92,653	467,347	560,000

Police Department Project Profiles

AREA D-14 STATION

Project Mission

Install new windows on the second floor.

Managing Department, Public Facilities Department **Status**, To Be Scheduled

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

Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	360,000	0	0	0	360,000
Grants/Other	0	0	0	0	0
Total	360,000	0	0	0	360,000

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	60,000	300,000	0	360,000
Grants/Other	0	0	0	0	0
Total	0	60,000	300,000	0	360,000

AREA E-5 ROOF REPLACEMENT

Project Mission

Replace the roof.

Managing Department, Public Facilities Department **Status**, New Project

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

Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	0	500,000	0	0	500,000
Grants/Other	0	0	0	0	0
Total	0	500,000	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	0	79,614	420,386	500,000
Grants/Other	0	0	0	0	0
Total	0	0	79,614	420,386	500,000

Police Department Project Profiles

AREA E-5 STATION

Project Mission

Replace exterior siding.

Managing Department, Public Facilities Department **Status**, In Design

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

Authorizations

Source	Existing	FY17	Non Capital		Total
			Future	Fund	
City Capital	714,000	0	0	0	714,000
Grants/Other	0	0	0	0	0
Total	714,000	0	0	0	714,000

Expenditures (Actual and Planned)

Source	Thru		FY17	FY18-21	Total
	6/30/15	FY16			
City Capital	0	0	70,000	644,000	714,000
Grants/Other	0	0	0	0	0
Total	0	0	70,000	644,000	714,000

COMMUNICATIONS INFRASTRUCTURE UPGRADES

Project Mission

Design and implementation of upgrades to the Police radio system.

Managing Department, Police Department **Status**, Implementation Underway

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY17	Non Capital		Total
			Future	Fund	
City Capital	10,000,000	38,000,000	0	0	48,000,000
Grants/Other	0	0	0	0	0
Total	10,000,000	38,000,000	0	0	48,000,000

Expenditures (Actual and Planned)

Source	Thru		FY17	FY18-21	Total
	6/30/15	FY16			
City Capital	0	10,000,000	11,204,360	26,795,640	48,000,000
Grants/Other	0	0	0	0	0
Total	0	10,000,000	11,204,360	26,795,640	48,000,000

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**, Annual Program

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	800,000	50,000	0	0	850,000
Grants/Other	0	0	0	0	0
Total	800,000	50,000	0	0	850,000

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	591,947	130,000	128,053	0	850,000
Grants/Other	0	0	0	0	0
Total	591,947	130,000	128,053	0	850,000

EAST BOSTON POLICE STATION

Project Mission

Design and construct a new police station.

Managing Department, Public Facilities Department **Status**, In Design

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

Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	2,000,000	4,000,000	19,540,000	0	25,540,000
Grants/Other	0	0	0	0	0
Total	2,000,000	4,000,000	19,540,000	0	25,540,000

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	0	1,000,000	24,540,000	25,540,000
Grants/Other	0	0	0	0	0
Total	0	0	1,000,000	24,540,000	25,540,000

Police Department Project Profiles

EAST BOSTON POLICE STATION STUDY

Project Mission

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

Managing Department, Public Facilities Department **Status,** Study Underway

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

Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	75,000	0	0	0	75,000
Grants/Other	0	0	0	0	0
Total	75,000	0	0	0	75,000

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	55,000	20,000	0	75,000
Grants/Other	0	0	0	0	0
Total	0	55,000	20,000	0	75,000

EMERGENCY 9-1-1 BACKUP STUDY

Project Mission

Develop program for a new backup facility for E-9-1-1 call takers and police dispatch.

Managing Department, Public Facilities Department **Status,** To Be Scheduled

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

Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	50,000	0	0	0	50,000
Grants/Other	0	0	0	0	0
Total	50,000	0	0	0	50,000

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	0	0	50,000	50,000
Grants/Other	0	0	0	0	0
Total	0	0	0	50,000	50,000

Police Department Project Profiles

GARAGE FOR SPECIALIZED VEHICLES

Project Mission

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

Managing Department, Public Facilities Department **Status**, To Be Scheduled

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

Authorizations

Source	Existing	FY17	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 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	0	100,000	0	100,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	0	100,000

GUN RANGE AT MOON ISLAND

Project Mission

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

Managing Department, Public Facilities Department **Status**, In Design

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

Authorizations

Source	Existing	FY17	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 6/30/15	FY16	FY17	FY18-21	Total
City Capital	133,937	200,000	1,939,686	526,377	2,800,000
Grants/Other	0	0	0	0	0
Total	133,937	200,000	1,939,686	526,377	2,800,000

Police Department Project Profiles

POLICE HEADQUARTERS EXTERIOR WORK

Project Mission

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

Managing Department, Public Facilities Department **Status**, In Design

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY17	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 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	45,000	655,000	50,000	750,000
Grants/Other	0	0	0	0	0
Total	0	45,000	655,000	50,000	750,000

POLICE HEADQUARTERS STUDY

Project Mission

Reprogram selected areas of headquarters facility.

Managing Department, Public Facilities Department **Status**, Study Underway

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
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 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	50,000	100,000	0	150,000
Grants/Other	0	0	0	0	0
Total	0	50,000	100,000	0	150,000