

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 '13</i> | <i>Total Actual '14</i> | <i>Total Approp '15</i> | <i>Total Budget '16</i> |
|-------------------------|----------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| | Emergency Management | 323,654 | 460,500 | 465,583 | 706,117 |
| | Fire Department | 189,138,991 | 200,877,971 | 204,614,875 | 213,722,816 |
| | Police Department | 290,713,391 | 321,000,297 | 319,700,081 | 323,509,388 |
| | Total | 480,176,036 | 522,338,768 | 524,780,539 | 537,938,321 |

| <i>Capital Budget Expenditures</i> | <i>Actual '13</i> | <i>Actual '14</i> | <i>Estimated '15</i> | <i>Projected '16</i> | |
|------------------------------------|----------------------|-------------------|----------------------|----------------------|-------------------|
| | Emergency Management | 0 | 0 | 500,000 | 400,000 |
| | Fire Department | 6,993,224 | 2,940,449 | 6,440,004 | 7,147,000 |
| | Police Department | 5,018,519 | 748,832 | 2,780,000 | 11,460,000 |
| | Total | 12,011,743 | 3,689,281 | 9,720,004 | 19,007,000 |

| <i>External Funds Expenditures</i> | <i>Total Actual '13</i> | <i>Total Actual '14</i> | <i>Total Approp '15</i> | <i>Total Budget '16</i> | |
|------------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------|
| | Emergency Management | 21,094,415 | 16,752,183 | 24,579,634 | 12,477,096 |
| | Fire Department | 3,026,971 | 2,136,085 | 2,163,499 | 2,700,999 |
| | Police Department | 10,236,423 | 10,228,238 | 11,535,609 | 11,300,655 |
| | Total | 34,357,809 | 29,116,506 | 38,278,742 | 26,478,750 |

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 '13</i> | <i>Total Actual '14</i> | <i>Total Approp '15</i> | <i>Total Budget '16</i> |
|-------------------------|---------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| | Homeland Security | 323,654 | 460,500 | 465,583 | 706,117 |
| | Total | 323,654 | 460,500 | 465,583 | 706,117 |

| <i>External Funds Budget</i> | <i>Fund Name</i> | <i>Total Actual '13</i> | <i>Total Actual '14</i> | <i>Total Approp '15</i> | <i>Total Budget '16</i> |
|------------------------------|--|-------------------------|-------------------------|-------------------------|-------------------------|
| | ARRA - Local Energy Assurance Plan | 13,948 | 0 | 0 | 0 |
| | ARRA - Port Security | 108,002 | 0 | 0 | 0 |
| | Emergency Management Performance Grant | 115,744 | 23,537 | 0 | 0 |
| | Emergency Operation Center Grant | 0 | 0 | 950,000 | 0 |
| | Port Security Grant Program | 429,139 | 0 | 0 | 0 |
| | Regional Catastrophic Grant Program | 1,333,752 | 2,517,780 | 1,315,175 | 779,000 |
| | Transit Security Grant | 1,836,722 | 0 | 0 | 0 |
| | Urban Areas Security (UASI) | 17,257,108 | 14,210,864 | 22,314,459 | 11,698,096 |
| | Total | 21,094,415 | 16,752,181 | 24,579,634 | 12,477,096 |

| <i>Operating Budget</i> | | <i>Actual '13</i> | <i>Actual '14</i> | <i>Approp '15</i> | <i>Budget '16</i> |
|-------------------------|--------------------|-------------------|-------------------|-------------------|-------------------|
| | Personnel Services | 230,071 | 246,608 | 255,768 | 257,402 |
| | Non Personnel | 93,583 | 213,892 | 209,815 | 448,715 |
| | Total | 323,654 | 460,500 | 465,583 | 706,117 |

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> | FY13 Expenditure | FY14 Expenditure | FY15 Appropriation | FY16 Adopted | Inc/Dec 15 vs 16 |
|---------------------------------------|------------------|------------------|--------------------|----------------|------------------|
| 51000 Permanent Employees | 227,333 | 246,026 | 255,768 | 257,402 | 1,634 |
| 51100 Emergency Employees | 0 | 0 | 0 | 0 | 0 |
| 51200 Overtime | 0 | 0 | 0 | 0 | 0 |
| 51600 Unemployment Compensation | 2,738 | 582 | 0 | 0 | 0 |
| 51700 Workers' Compensation | 0 | 0 | 0 | 0 | 0 |
| Total Personnel Services | 230,071 | 246,608 | 255,768 | 257,402 | 1,634 |
| <i>Contractual Services</i> | FY13 Expenditure | FY14 Expenditure | FY15 Appropriation | FY16 Adopted | Inc/Dec 15 vs 16 |
| 52100 Communications | 23,117 | 54,889 | 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 | 1,704 | 5,695 | 2,500 | 3,000 | 500 |
| 52800 Transportation of Persons | 0 | 0 | 0 | 0 | 0 |
| 52900 Contracted Services | 30,501 | 145,494 | 154,500 | 128,500 | -26,000 |
| Total Contractual Services | 55,322 | 206,078 | 205,975 | 180,475 | -25,500 |
| <i>Supplies & Materials</i> | FY13 Expenditure | FY14 Expenditure | FY15 Appropriation | FY16 Adopted | Inc/Dec 15 vs 16 |
| 53000 Auto Energy Supplies | 325 | 0 | 0 | 0 | 0 |
| 53200 Food Supplies | 884 | 1,475 | 1,000 | 1,200 | 200 |
| 53400 Custodial Supplies | 0 | 0 | 0 | 0 | 0 |
| 53500 Med, Dental, & Hosp Supply | 0 | 0 | 0 | 0 | 0 |
| 53600 Office Supplies and Materials | 2,697 | 2,648 | 2,500 | 1,500 | -1,000 |
| 53700 Clothing Allowance | 0 | 0 | 0 | 0 | 0 |
| 53800 Educational Supplies & Mat | 0 | 0 | 0 | 0 | 0 |
| 53900 Misc Supplies & Materials | 17,666 | 0 | 0 | 0 | 0 |
| Total Supplies & Materials | 21,572 | 4,123 | 3,500 | 2,700 | -800 |
| <i>Current Chgs & Oblig</i> | FY13 Expenditure | FY14 Expenditure | FY15 Appropriation | FY16 Adopted | Inc/Dec 15 vs 16 |
| 54300 Workers' Comp Medical | 0 | 0 | 0 | 0 | 0 |
| 54400 Legal Liabilities | 0 | 0 | 0 | 0 | 0 |
| 54500 Aid To Veterans | 0 | 0 | 0 | 0 | 0 |
| 54600 Current Charges H&I | 0 | 0 | 0 | 0 | 0 |
| 54700 Indemnification | 0 | 0 | 0 | 0 | 0 |
| 54900 Other Current Charges | 180 | 3,151 | 340 | 265,540 | 265,200 |
| Total Current Chgs & Oblig | 180 | 3,151 | 340 | 265,540 | 265,200 |
| <i>Equipment</i> | FY13 Expenditure | FY14 Expenditure | FY15 Appropriation | FY16 Adopted | Inc/Dec 15 vs 16 |
| 55000 Automotive Equipment | 13,197 | 0 | 0 | 0 | 0 |
| 55400 Lease/Purchase | 0 | 0 | 0 | 0 | 0 |
| 55600 Office Furniture & Equipment | 0 | 0 | 0 | 0 | 0 |
| 55900 Misc Equipment | 3,312 | 540 | 0 | 0 | 0 |
| Total Equipment | 16,509 | 540 | 0 | 0 | 0 |
| <i>Other</i> | FY13 Expenditure | FY14 Expenditure | FY15 Appropriation | FY16 Adopted | Inc/Dec 15 vs 16 |
| 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 | 323,654 | 460,500 | 465,583 | 706,117 | 240,534 |

Department Personnel

| Title | Union Code | Grade | Position | FY16 Salary | Title | Union Code | Grade | Position | FY16 Salary |
|---------------|------------|-------|----------|-------------|---------------------------|------------|-------|----------|----------------|
| Admin Manager | MYO | 09 | 0.10 | 8,319 | Director | CDH | NG | 0.31 | 38,429 |
| | | | | | Executive Assistant | MYO | 07 | 1.00 | 70,656 |
| | | | | | Total | | | 1 | 117,403 |
| | | | | | Adjustments | | | | |
| | | | | | Differential Payments | | | | 0 |
| | | | | | Other | | | | 4,046 |
| | | | | | Chargebacks | | | | 135,953 |
| | | | | | Salary Savings | | | | 0 |
| | | | | | FY16 Total Request | | | | 257,402 |

External Funds History

| <i>Personnel Services</i> | FY13 Expenditure | FY14 Expenditure | FY15 Appropriation | FY16 Adopted | Inc/Dec 15 vs 16 |
|---------------------------------------|-------------------|-------------------|--------------------|-------------------|--------------------|
| 51000 Permanent Employees | 597,536 | 668,058 | 805,870 | 814,280 | 8,410 |
| 51100 Emergency Employees | 0 | 0 | 0 | 0 | 0 |
| 51200 Overtime | 426,478 | 51,499 | 0 | 0 | 0 |
| 51300 Part Time Employees | 0 | 0 | 0 | 0 | 0 |
| 51400 Health Insurance | 103,211 | 97,704 | 129,904 | 83,114 | -46,790 |
| 51500 Pension & Annuity | 53,048 | 59,654 | 84,159 | 56,687 | -24,472 |
| 51600 Unemployment Compensation | 0 | 0 | 0 | 0 | 0 |
| 51700 Workers' Compensation | 0 | 0 | 0 | 0 | 0 |
| 51800 Indirect Costs | 13,500 | 0 | 0 | 0 | 0 |
| 51900 Medicare | 6,705 | 8,362 | 11,835 | 8,140 | -3,695 |
| Total Personnel Services | 1,200,478 | 885,277 | 1,031,768 | 965,221 | -66,547 |
| <i>Contractual Services</i> | FY13 Expenditure | FY14 Expenditure | FY15 Appropriation | FY16 Adopted | Inc/Dec 15 vs 16 |
| 52100 Communications | 28,363 | 697 | 0 | 0 | 0 |
| 52200 Utilities | 0 | 0 | 0 | 0 | 0 |
| 52400 Snow Removal | 0 | 0 | 0 | 0 | 0 |
| 52500 Garbage/Waste Removal | 0 | 0 | 0 | 0 | 0 |
| 52600 Repairs Buildings & Structures | 0 | 0 | 0 | 0 | 0 |
| 52700 Repairs & Service of Equipment | 7,525 | 39,401 | 0 | 0 | 0 |
| 52800 Transportation of Persons | 91,867 | 28,850 | 142,001 | 19,971 | -122,030 |
| 52900 Contracted Services | 7,891,606 | 8,681,689 | 11,485,058 | 5,467,918 | -6,017,140 |
| Total Contractual Services | 8,019,361 | 8,750,637 | 11,627,059 | 5,487,889 | -6,139,170 |
| <i>Supplies & Materials</i> | FY13 Expenditure | FY14 Expenditure | FY15 Appropriation | FY16 Adopted | Inc/Dec 15 vs 16 |
| 53000 Auto Energy Supplies | 0 | 0 | 0 | 0 | 0 |
| 53200 Food Supplies | 39,117 | 46,598 | 25,000 | 0 | -25,000 |
| 53400 Custodial Supplies | 0 | 0 | 0 | 0 | 0 |
| 53500 Med, Dental, & Hosp Supply | 0 | 0 | 0 | 0 | 0 |
| 53600 Office Supplies and Materials | 9,754 | 11,296 | 5,143 | 9,700 | 4,557 |
| 53700 Clothing Allowance | 0 | 0 | 0 | 0 | 0 |
| 53800 Educational Supplies & Mat | 0 | 0 | 0 | 0 | 0 |
| 53900 Misc Supplies & Materials | 0 | 0 | 0 | 0 | 0 |
| Total Supplies & Materials | 48,871 | 57,894 | 30,143 | 9,700 | -20,443 |
| <i>Current Chgs & Oblig</i> | FY13 Expenditure | FY14 Expenditure | FY15 Appropriation | FY16 Adopted | Inc/Dec 15 vs 16 |
| 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 | 430,898 | 361,236 | 122,500 | 20,100 | -102,400 |
| Total Current Chgs & Oblig | 430,898 | 361,236 | 122,500 | 20,100 | -102,400 |
| <i>Equipment</i> | FY13 Expenditure | FY14 Expenditure | FY15 Appropriation | FY16 Adopted | Inc/Dec 15 vs 16 |
| 55000 Automotive Equipment | 973,996 | 501,748 | 1,386,518 | 159,760 | -1,226,758 |
| 55400 Lease/Purchase | 0 | 0 | 0 | 0 | 0 |
| 55600 Office Furniture & Equipment | 0 | 2,972 | 0 | 0 | 0 |
| 55900 Misc Equipment | 10,420,811 | 6,192,417 | 10,381,646 | 5,834,426 | -4,547,220 |
| Total Equipment | 11,394,807 | 6,697,137 | 11,768,164 | 5,994,186 | -5,773,978 |
| <i>Other</i> | FY13 Expenditure | FY14 Expenditure | FY15 Appropriation | FY16 Adopted | Inc/Dec 15 vs 16 |
| 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 | 21,094,415 | 16,752,181 | 24,579,634 | 12,477,096 | -12,102,538 |

External Funds Personnel

| Title | Union Code | Grade | Position | FY16 Salary | Title | Union Code | Grade | Position | FY16 Salary |
|-------------------------|------------|-------|----------|-------------|---------------------------|------------|-------|-----------|----------------|
| Admin Manager | MYO | 09 | 0.90 | 74,869 | Project Director | MYO | 09 | 2.00 | 160,513 |
| Asst Dir (Homeland Sec) | MYO | 12 | 1.00 | 96,262 | Regional Planner | MYO | 07 | 4.00 | 242,964 |
| Director | CDH | NG | 0.69 | 85,535 | Sr Program Assistant | MYG | 15 | 1.00 | 44,794 |
| Project Director | MYO | 08 | 1.00 | 55,973 | Staff Assistant | MYO | 04 | 1.00 | 53,371 |
| | | | | | Total | | | 12 | 814,280 |
| | | | | | Adjustments | | | | |
| | | | | | Differential Payments | | | | 0 |
| | | | | | Other | | | | 0 |
| | | | | | Chargebacks | | | | 0 |
| | | | | | Salary Savings | | | | 0 |
| | | | | | FY16 Total Request | | | | 814,280 |

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.

| <i>Operating Budget</i> | <i>Actual '13</i> | <i>Actual '14</i> | <i>Approp '15</i> | <i>Budget '16</i> |
|-------------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | 230,071 | 246,608 | 255,768 | 257,402 |
| Non Personnel | 93,583 | 213,892 | 209,815 | 448,715 |
| Total | 323,654 | 460,500 | 465,583 | 706,117 |

Performance

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

| <i>Performance Measures</i> | <i>Actual '13</i> | <i>Actual '14</i> | <i>Projected '15</i> | <i>Target '16</i> |
|--|-------------------|-------------------|----------------------|-------------------|
| Family preparedness presentations made | | 50 | 34 | 35 |
| Number of AlertBoston subscribers | | 55,512 | 58,615 | 62,500 |

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

| <i>Performance Measures</i> | <i>Actual '13</i> | <i>Actual '14</i> | <i>Projected '15</i> | <i>Target '16</i> |
|-----------------------------------|-------------------|-------------------|----------------------|-------------------|
| Number of EOC drills or exercises | | 1 | 3 | 1 |

External Funds Projects

ARRA - Local Energy Assurance Planning Initiative

Project Mission

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

ARRA - Port Security Grant Program

Project Mission

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

Emergency Management Performance Grant

Project Mission

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

Emergency Operation Center Grant Program

Project Mission

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

Port Security Grant Program

Project Mission

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

Public Safety Interoperable Communications Grant Program

Project Mission

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

Regional Catastrophic Preparedness Grant Program

Project Mission

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

Transit Security Grant Program

Project Mission

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

Urban Area Security Initiative

Project Mission

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

Emergency Management Capital Budget

Overview

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

FY16 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 '13</i> | <i>Total Actual '14</i> | <i>Estimated '15</i> | <i>Total Projected '16</i> |
|------------------------------------|-------------------------|-------------------------|----------------------|----------------------------|
| <i>Total Department</i> | <i>0</i> | <i>0</i> | <i>500,000</i> | <i>400,000</i> |

Emergency Management Project Profiles

EMERGENCY OPERATIONS CENTER

Project Mission

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

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

Location, N/A *Operating Impact*, Yes

Authorizations

| Source | Existing | FY16 | 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 6/30/14 | FY15 | FY16 | FY17-20 | Total |
|--------------|--------------|----------|----------------|------------------|------------------|
| City Capital | 0 | 0 | 400,000 | 1,100,000 | 1,500,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 400,000 | 1,100,000 | 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.

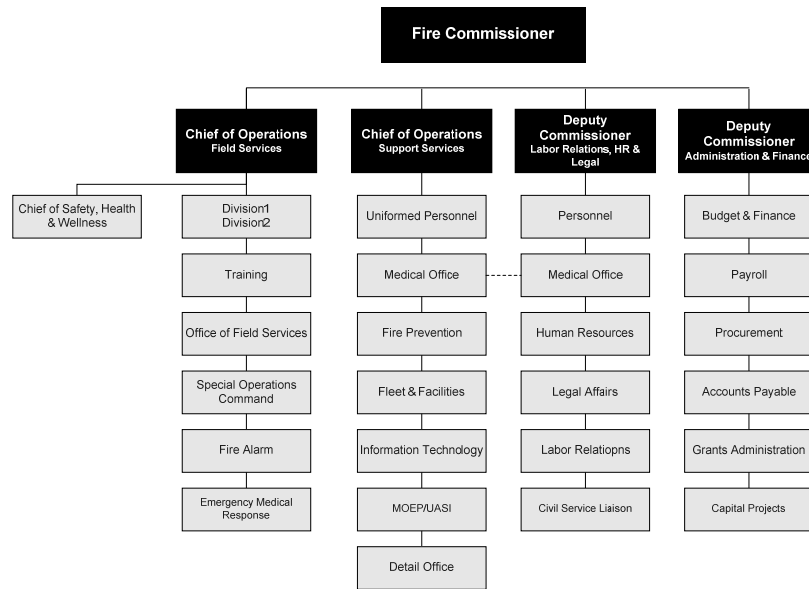
| Operating Budget | Program Name | Total Actual '13 | Total Actual '14 | Total Approp '15 | Total Budget '16 |
|------------------|---|--------------------|--------------------|--------------------|--------------------|
| | Administration | 15,781,022 | 26,392,710 | 14,683,830 | 14,820,690 |
| | Boston Fire Suppression | 145,026,606 | 145,534,180 | 157,941,768 | 165,499,099 |
| | Fire Alarm | 7,597,094 | 7,895,081 | 8,725,878 | 9,022,847 |
| | Training | 2,966,891 | 3,836,511 | 4,652,310 | 4,723,256 |
| | Maintenance | 6,850,843 | 7,212,285 | 7,747,859 | 8,228,797 |
| | Fire Prevention | 9,752,369 | 10,007,204 | 10,863,230 | 10,977,845 |
| | Emergency Medical Response Division | 1,164,166 | 0 | 0 | 0 |
| | Firefighter Safety, Health and Wellness | 0 | 0 | 0 | 450,282 |
| | Total | 189,138,991 | 200,877,971 | 204,614,875 | 213,722,816 |

| External Funds Budget | Fund Name | Total Actual '13 | Total Actual '14 | Total Approp '15 | Total Budget '16 |
|-----------------------|-----------------------------|------------------|------------------|------------------|------------------|
| | Assistance to Fire Fighters | 129,551 | 0 | 0 | 0 |
| | Buffer Zone Grant | 127,935 | 41,976 | 0 | 0 |
| | Fire Alarm | 2,340 | 0 | 0 | 0 |

| | | | | |
|---------------------------------|------------------|------------------|------------------|------------------|
| Hazardous Materials Response | 323,880 | 183,552 | 237,499 | 237,499 |
| Hazmat Recovery Fund | 12,605 | 3,959 | 75,000 | 75,000 |
| Hazmat Team Response | 23,740 | 3,696 | 14,000 | 14,000 |
| Mass Decontam Unit (MDU) | 27,174 | 0 | 0 | 0 |
| MTA Tunnel Operations | 54,392 | 0 | 0 | 0 |
| Port Security Program Grant | 0 | 81,168 | 15,000 | 457,500 |
| S.A.F.E Grant Program | 7,380 | 0 | 0 | 0 |
| State Training Grant | 2,298,792 | 1,821,734 | 1,750,000 | 1,750,000 |
| The Last Call Foundation | 0 | 0 | 57,000 | 152,000 |
| Training Academy Revolving Fund | 19,182 | 0 | 15,000 | 15,000 |
| Total | 3,026,971 | 2,136,085 | 2,163,499 | 2,700,999 |

| <i>Operating Budget</i> | <i>Actual '13</i> | <i>Actual '14</i> | <i>Approp '15</i> | <i>Budget '16</i> |
|-------------------------|--------------------|--------------------|--------------------|--------------------|
| Personnel Services | 173,502,501 | 184,614,601 | 188,426,499 | 195,681,275 |
| Non Personnel | 15,636,490 | 16,263,370 | 16,188,376 | 18,041,541 |
| Total | 189,138,991 | 200,877,971 | 204,614,875 | 213,722,816 |

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> | FY13 Expenditure | FY14 Expenditure | FY15 Appropriation | FY16 Adopted | Inc/Dec 15 vs 16 |
|---------------------------------------|--------------------|--------------------|--------------------|--------------------|------------------|
| 51000 Permanent Employees | 152,539,290 | 166,350,789 | 170,684,787 | 177,835,883 | 7,151,096 |
| 51100 Emergency Employees | 0 | 0 | 0 | 0 | 0 |
| 51200 Overtime | 20,704,912 | 17,955,194 | 17,471,712 | 17,575,392 | 103,680 |
| 51600 Unemployment Compensation | 62,936 | 12,151 | 60,000 | 60,000 | 0 |
| 51700 Workers' Compensation | 195,363 | 296,467 | 210,000 | 210,000 | 0 |
| Total Personnel Services | 173,502,501 | 184,614,601 | 188,426,499 | 195,681,275 | 7,254,776 |
| <i>Contractual Services</i> | FY13 Expenditure | FY14 Expenditure | FY15 Appropriation | FY16 Adopted | Inc/Dec 15 vs 16 |
| 52100 Communications | 670,197 | 670,938 | 714,790 | 714,790 | 0 |
| 52200 Utilities | 1,545,305 | 1,644,123 | 1,828,561 | 1,894,067 | 65,506 |
| 52400 Snow Removal | 13,580 | 38,373 | 20,000 | 20,000 | 0 |
| 52500 Garbage/Waste Removal | 35,087 | 40,768 | 51,550 | 51,550 | 0 |
| 52600 Repairs Buildings & Structures | 839,854 | 740,843 | 809,338 | 1,016,995 | 207,657 |
| 52700 Repairs & Service of Equipment | 665,394 | 725,343 | 1,358,903 | 1,433,186 | 74,283 |
| 52800 Transportation of Persons | 27,950 | 32,532 | 57,050 | 61,800 | 4,750 |
| 52900 Contracted Services | 1,183,725 | 1,293,576 | 1,618,570 | 1,774,352 | 155,782 |
| Total Contractual Services | 4,981,092 | 5,186,496 | 6,458,762 | 6,966,740 | 507,978 |
| <i>Supplies & Materials</i> | FY13 Expenditure | FY14 Expenditure | FY15 Appropriation | FY16 Adopted | Inc/Dec 15 vs 16 |
| 53000 Auto Energy Supplies | 1,456,369 | 1,359,616 | 1,185,253 | 1,084,142 | -101,111 |
| 53200 Food Supplies | 0 | 0 | 0 | 0 | 0 |
| 53400 Custodial Supplies | 50,211 | 58,061 | 55,440 | 65,200 | 9,760 |
| 53500 Med, Dental, & Hosp Supply | 115,810 | 111,428 | 105,470 | 145,880 | 40,410 |
| 53600 Office Supplies and Materials | 91,421 | 80,176 | 100,382 | 104,500 | 4,118 |
| 53700 Clothing Allowance | 828,300 | 840,950 | 843,150 | 836,550 | -6,600 |
| 53800 Educational Supplies & Mat | 0 | 0 | 0 | 0 | 0 |
| 53900 Misc Supplies & Materials | 2,208,665 | 2,495,396 | 2,324,701 | 2,668,784 | 344,083 |
| Total Supplies & Materials | 4,750,776 | 4,945,627 | 4,614,396 | 4,905,056 | 290,660 |
| <i>Current Chgs & Oblig</i> | FY13 Expenditure | FY14 Expenditure | FY15 Appropriation | FY16 Adopted | Inc/Dec 15 vs 16 |
| 54300 Workers' Comp Medical | 52,996 | 120,579 | 81,500 | 81,500 | 0 |
| 54400 Legal Liabilities | 93,601 | 156,576 | 140,000 | 130,000 | -10,000 |
| 54500 Aid To Veterans | 0 | 0 | 0 | 0 | 0 |
| 54600 Current Charges H&I | 0 | 0 | 0 | 0 | 0 |
| 54700 Indemnification | 3,220,262 | 3,400,595 | 2,244,984 | 2,244,984 | 0 |
| 54900 Other Current Charges | 275,430 | 283,725 | 427,792 | 438,469 | 10,677 |
| Total Current Chgs & Oblig | 3,642,289 | 3,961,475 | 2,894,276 | 2,894,953 | 677 |
| <i>Equipment</i> | FY13 Expenditure | FY14 Expenditure | FY15 Appropriation | FY16 Adopted | Inc/Dec 15 vs 16 |
| 55000 Automotive Equipment | 0 | 0 | 0 | 0 | 0 |
| 55400 Lease/Purchase | 743,208 | 1,210,189 | 1,641,429 | 2,328,830 | 687,401 |
| 55600 Office Furniture & Equipment | 9,116 | 12,464 | 7,920 | 48,600 | 40,680 |
| 55900 Misc Equipment | 1,500,314 | 947,119 | 571,593 | 877,362 | 305,769 |
| Total Equipment | 2,252,638 | 2,169,772 | 2,220,942 | 3,254,792 | 1,033,850 |
| <i>Other</i> | FY13 Expenditure | FY14 Expenditure | FY15 Appropriation | FY16 Adopted | Inc/Dec 15 vs 16 |
| 56200 Special Appropriation | 0 | 0 | 0 | 0 | 0 |
| 57200 Structures & Improvements | 0 | 0 | 0 | 0 | 0 |
| 58000 Land & Non-Structure | 9,695 | 0 | 0 | 20,000 | 20,000 |
| Total Other | 9,695 | 0 | 0 | 20,000 | 20,000 |
| Grand Total | 189,138,991 | 200,877,971 | 204,614,875 | 213,722,816 | 9,107,941 |

Department Personnel

| Title | Union Code | Grade | Position | FY16 Salary | Title | Union Code | Grade | Position | FY16 Salary |
|----------------------------------|------------|-------|----------|-------------|--|------------|-------|----------|-------------|
| Admin Analyst | AFI | 14 | 2.00 | 101,640 | Fire Lieutenant (ScubaDiver) | IFF | 02 | 3.00 | 338,450 |
| Admin Assistant | AFI | 15 | 3.00 | 166,022 | Fire Lieutenant Admin-ADR | IFF | 02 | 1.00 | 119,133 |
| Admin Assistant | AFI | 17 | 2.00 | 132,903 | Fire Lieutenant Administration | IFF | 02 | 20.00 | 2,456,760 |
| Admin Secretary | AFI | 14 | 1.00 | 49,802 | Fire Lieutenant Liaison to Ret Bd | IFF | 02 | 1.00 | 116,773 |
| Assoc Inspec Engineer | SE1 | 09 | 3.00 | 303,185 | Fire Lieutenant-ADR | IFF | 02 | 2.00 | 221,836 |
| Asst Prin Accountant | AFI | 14 | 3.00 | 152,672 | Fire Lieutenant-AdvanceTech | IFF | 02AT | 8.00 | 942,658 |
| Asst Supn | IFF | 05 | 1.00 | 149,780 | Fire Lieutenenant Tech | IFF | 02T | 24.00 | 2,803,356 |
| Case Manager (BFD) | SE1 | 08 | 1.00 | 84,734 | Fire Lt Admn-AdvanceTechnician | IFF | 02AT | 2.00 | 250,746 |
| Chaplain | AFI | 12 | 2.00 | 86,911 | Fire Prev Supv(Fire Prot Eng) | SE1 | 10 | 1.00 | 111,933 |
| Chaplain In Charge | AFI | 12 | 1.00 | 48,055 | FireAlarmOper(TrainingOfficr) | IFF | 02 | 1.00 | 120,792 |
| Chemist | IFF | 05 | 1.00 | 149,780 | FireCaptain(ScubaDiver) | IFF | 03 | 3.00 | 398,220 |
| Chief of Field Services | EXM | 06 | 1.00 | 196,795 | FireFighter | IFF | 01 | 795.00 | 72,421,121 |
| Chief of Support Services | EXM | NG | 1.00 | 196,795 | FireFighter(AsstDiveMast) | IFF | 01 | 1.00 | 98,968 |
| Chief Telephone Operator | AFI | 10 | 1.00 | 44,428 | FireFighter(AutoArsonUnit) | IFF | 01 | 2.00 | 204,988 |
| Collection Agent BFD FirePreve | AFI | 14 | 1.00 | 54,055 | FireFighter(EMSCoordinator) | IFF | 01 | 1.00 | 104,287 |
| Data Proc Equip Tech | AFI | 15 | 2.00 | 101,710 | FireFighter(FrstMarEngDi) | IFF | 01 | 1.00 | 99,464 |
| Dep Comm-Labor & Legal | EXM | NG | 1.00 | 120,342 | FireFighter(InctComndSp)DEP | IFF | 01 | 7.00 | 651,778 |
| Dep Fire Chief | IFF | 06 | 8.00 | 1,373,810 | FireFighter(InctComndSp)DFC | IFF | 01 | 17.00 | 1,585,015 |
| DepFireChiefAdmn-AdvTechnician | IFF | 06AT | 1.00 | 188,952 | FireFighter(LEPCTitle3Insp) | IFF | 01 | 1.00 | 102,494 |
| Deputy Fire Chief Administration | IFF | 06 | 6.00 | 1,114,385 | FireFighter(MasOffBoat) | IFF | 02 | 5.00 | 573,837 |
| DFC Tech-Liaison to Ret Bd | IFF | 05T | 1.00 | 149,434 | FireFighter(ScubaDiver) | IFF | 01 | 5.00 | 490,051 |
| Dir Transportation | EXM | 11 | 1.00 | 100,022 | Fleet Safety Coordinator | SE1 | 10 | 1.00 | 92,587 |
| Dist Fire Chief | IFF | 05 | 21.00 | 3,131,838 | Frpr-Lineperson&CableSplicers | IFF | 03 | 2.00 | 261,883 |
| Dist Fire Chief (Scuba Diver) | IFF | 05 | 1.00 | 151,778 | FUIArmorer | IFF | 01 | 1.00 | 100,080 |
| District Fire Chief Admin. | IFF | 05 | 7.00 | 1,132,021 | FUIDigitalLabSupervisor | IFF | 01 | 1.00 | 100,479 |
| District Fire Chief Admin-ADR | IFF | 02 | 1.00 | 161,803 | FUISupervisorPhotoUnit | IFF | 01 | 1.00 | 100,280 |
| District Fire Chief Admn-AdvTech | IFF | 05AT | 2.00 | 379,350 | Gen Main Mech Frprs | AFG | 19A | 3.00 | 226,526 |
| District Fire Chief Tech | IFF | 05T | 16.00 | 2,433,330 | Gen Maint Mech | AFI | 11L | 2.00 | 94,013 |
| District Fire Chief-Adv Tech | IFF | 05AT | 1.00 | 152,968 | Gen Maint Mech Frprs | AFG | 16A | 2.00 | 138,395 |
| District Fire Chief-Adv Tech | IFF | 05T | 3.00 | 458,304 | GenFrprs-FireAlarmConstruct | IFF | 04 | 1.00 | 140,359 |
| DP Sys Analyst | SE1 | 06 | 2.00 | 129,457 | Head Clerk | AFB | 12 | 1.00 | 35,100 |
| EAP Coordinator | IFF | 02 | 1.00 | 122,185 | Head Clerk | AFI | 12 | 11.00 | 484,076 |
| EAP Counselor | IFF | 01 | 4.00 | 408,278 | Head Trainer | AFI | 18 | 1.00 | 70,335 |
| Electrical Equip Repairperson | IFF | 01 | 2.00 | 192,886 | Hvy Mtr Equip Repairperson BFD | AFI | 16 | 6.00 | 335,004 |
| Exec Asst | EXM | 12 | 1.00 | 123,292 | Incident Command Tech to Fire Commissioner | IFF | 01 | 2.00 | 195,951 |
| Exec Asst | EXM | NG | 1.00 | 120,342 | InsideWireperson | IFF | 02 | 4.00 | 458,876 |
| Exec Asst Facilities | SE1 | 10 | 1.00 | 111,933 | Lineperson | IFF | 01 | 4.00 | 279,425 |
| Executive Assistant Commissioner | IFF | 05 | 1.00 | 163,818 | Maint Mech - HVAC Technician | AFI | 14 | 1.00 | 45,660 |
| FCommissioner/Chief of theDept | CDH | NG | 1.00 | 200,549 | Maint Mech (Painter) | AFI | 12L | 1.00 | 42,964 |
| FF (Asst Dive Mast) - ADR | IFF | 01 | 1.00 | 98,968 | Maint Mech Plumber (Journeyprs) | AFI | 14 | 1.00 | 46,821 |
| FF (FPD InspLev2Certification) | IFF | 01 | 2.00 | 203,989 | Management Analyst | SE1 | 05 | 1.00 | 71,814 |
| FF (FPD Night Division Inspec) | IFF | 01 | 5.00 | 511,472 | Mask Repair Specialist | IFF | 01 | 2.00 | 208,175 |
| FF (FPDInspLev1Certification) | IFF | 01 | 9.00 | 903,015 | Mgmt Analyst | SE1 | 06 | 1.00 | 80,219 |
| FF (FPDInspLev12Certfctn)-ADR | IFF | 01 | 1.00 | 102,294 | Motor Equ Rpprclassl(Bpdfleet) | AFG | 18 | 1.00 | 58,445 |
| FF (Master of Fire BoatDivMas) | IFF | 02 | 1.00 | 114,614 | Motor Equ Rpprclassl(Bpdfleet) | AFI | 18 | 2.00 | 134,467 |
| FF (Procurement Offcr) | IFF | 01 | 1.00 | 101,595 | Motor Equip Rppr ClassII (Bpdfleet) | AFI | 16 | 1.00 | 60,225 |
| FF ICT DFC Tech ADR | IFF | 01T | 1.00 | 98,463 | Prin Accountant | AFI | 16 | 1.00 | 65,766 |
| FF Master Fire Boat Scuba Diver | IFF | 02 | 1.00 | 116,567 | Prin Admin Assistant | AFI | 14 | 2.00 | 81,370 |
| FF Soc Best Team Adv Tech | IFF | 01AT | 3.00 | 316,447 | Prin Admin Assistant | SE1 | 08 | 5.00 | 456,901 |
| FF(ConstituentLiaisonOff) | IFF | 01 | 1.00 | 112,283 | Prin Clerk | AFI | 09 | 1.00 | 35,571 |
| FF(FemaleFFLiaisonOfficer) | IFF | 01 | 1.00 | 100,479 | Prin Data Proc Systems Analyst | SE1 | 10 | 1.00 | 111,933 |
| FF(FPDPlaceofAssemblyInsp) | IFF | 01 | 6.00 | 614,565 | Prin Fire Alarm Operator | IFF | 03 | 4.00 | 522,968 |
| FF(FPDSpecialHazardsInsp) | IFF | 01 | 3.00 | 307,083 | Public Information Officer | IFF | 01 | 1.00 | 108,495 |

| Title | Union Code | Grade | Position | FY16 Salary | Title | Union Code | Grade | Position | FY16 Salary | | |
|--------------------------------------|------------|-------|----------|-------------|--------------------------------|------------|-------|----------|--------------|--------------------|--|
| FF(FUIMajorCaseInvestigator) | IFF | 01 | 1.00 | 102,494 | Radio Operator (BFD) | IFF | 02 | 1.00 | 114,569 | | |
| FF(IncidentCommandSp)DFC-AdvTe | IFF | 01T | 4.00 | 400,135 | Radio Repairperson (BFD) | IFF | 01 | 1.00 | 75,159 | | |
| FF(NFIRSProgramManager) | IFF | 01 | 1.00 | 108,779 | Radio Supervisor (BFD) | IFF | 04 | 1.00 | 140,359 | | |
| FF-Training Inst Adv Tech | IFF | 01AT | 1.00 | 107,276 | Sr Adm Asst | SE1 | 06 | 8.00 | 641,756 | | |
| Fire Alarm Operator | IFF | 01 | 20.00 | 1,822,152 | Sr Admin Asst | SE1 | 05 | 10.00 | 656,304 | | |
| Fire Captain | IFF | 03 | 47.00 | 6,143,173 | Sr Data Proc Sys Analyst | SE1 | 08 | 4.00 | 385,360 | | |
| Fire Captain Administration | IFF | 03 | 9.00 | 1,263,626 | Sr Data Proc Sys Analyst | SE1 | 09 | 1.00 | 103,474 | | |
| Fire Captain Admn-Advance Tech | IFF | 03AT | 2.00 | 290,970 | Sr Fire Alarm Operator | IFF | 02 | 6.00 | 682,665 | | |
| Fire Captain Tech | IFF | 03T | 9.00 | 1,198,394 | Sr Legal Asst | AFI | 15 | 1.00 | 60,805 | | |
| Fire Captain-AdvanceTechnician | IFF | 03AT | 3.00 | 401,990 | Sr Sign Painter & Letterer | AFI | 12L | 1.00 | 48,855 | | |
| Fire Fighter (SOC Eq & Log Mgr) Tech | IFF | 01T | 1.00 | 104,285 | Student Intern | EXO | NG | 2.00 | 43,800 | | |
| Fire Fighter ICS DFC Tech | IFF | 01T | 16.00 | 1,607,880 | Supn | IFF | 06 | 1.00 | 171,726 | | |
| Fire Fighter Paid Detail Officer | IFF | 01 | 1.00 | 101,894 | Supv Management Svcs | AFI | 17 | 1.00 | 56,940 | | |
| Fire Fighter(Training Instruc) | IFF | 01 | 6.00 | 626,522 | Wkg Frpr Battery Oper | IFF | 02 | 1.00 | 113,870 | | |
| Fire Fighter-Advance Technician | IFF | 01AT | 52.00 | 5,102,965 | Wkg Frpr Elec Equip Repairprs | IFF | 02 | 2.00 | 229,538 | | |
| Fire Fighter-Technician | IFF | 01T | 152.00 | 13,996,994 | Wkg Frpr Linepr & Cablesplicer | IFF | 02 | 6.00 | 687,516 | | |
| Fire Lieut Scuba Diver Tech | IFF | 02T | 2.00 | 236,818 | Wkg Frprs Leather & Canvas Wkr | AFG | 13 | 1.00 | 50,777 | | |
| Fire Lieutenant | IFF | 02 | 154.00 | 17,628,094 | Wkg Frprs Machinist | IFF | 02 | 1.00 | 114,370 | | |
| | | | | | Total | | | | 1,646 | 163,422,279 | |
| | | | | | Adjustments | | | | | | |
| | | | | | Differential Payments | | | | | 1,767,743 | |
| | | | | | Other | | | | | 16,269,402 | |
| | | | | | Chargebacks | | | | | 113,500 | |
| | | | | | Salary Savings | | | | | -3,737,045 | |
| | | | | | FY16 Total Request | | | | | 177,835,879 | |

External Funds History

| <i>Personnel Services</i> | FY13 Expenditure | FY14 Expenditure | FY15 Appropriation | FY16 Adopted | Inc/Dec 15 vs 16 |
|---------------------------------------|------------------|------------------|--------------------|------------------|------------------|
| 51000 Permanent Employees | 336,931 | 240,276 | 0 | 0 | 0 |
| 51100 Emergency Employees | 0 | 0 | 0 | 0 | 0 |
| 51200 Overtime | 747,021 | 1,055,250 | 736,000 | 736,000 | 0 |
| 51300 Part Time Employees | 0 | 0 | 0 | 0 | 0 |
| 51400 Health Insurance | 0 | 0 | 0 | 0 | 0 |
| 51500 Pension & Annuity | 0 | 0 | 0 | 0 | 0 |
| 51600 Unemployment Compensation | 0 | 0 | 0 | 0 | 0 |
| 51700 Workers' Compensation | 0 | 0 | 0 | 0 | 0 |
| 51800 Indirect Costs | 0 | 0 | 0 | 0 | 0 |
| 51900 Medicare | 0 | 0 | 0 | 0 | 0 |
| Total Personnel Services | 1,083,952 | 1,295,526 | 736,000 | 736,000 | 0 |
| <i>Contractual Services</i> | FY13 Expenditure | FY14 Expenditure | FY15 Appropriation | FY16 Adopted | Inc/Dec 15 vs 16 |
| 52100 Communications | 28,644 | 0 | 0 | 0 | 0 |
| 52200 Utilities | 392 | 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 | 110,092 | 55,466 | 50,257 | 50,257 | 0 |
| 52700 Repairs & Service of Equipment | 51,646 | 28,395 | 23,000 | 23,000 | 0 |
| 52800 Transportation of Persons | 66,872 | 29,226 | 112,522 | 112,522 | 0 |
| 52900 Contracted Services | 218,234 | 191,528 | 360,095 | 480,095 | 120,000 |
| Total Contractual Services | 475,880 | 304,615 | 547,374 | 667,374 | 120,000 |
| <i>Supplies & Materials</i> | FY13 Expenditure | FY14 Expenditure | FY15 Appropriation | FY16 Adopted | Inc/Dec 15 vs 16 |
| 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 | 911 | 8,301 | 0 | 0 | 0 |
| 53600 Office Supplies and Materials | 0 | 1,052 | 0 | 0 | 0 |
| 53700 Clothing Allowance | 0 | 0 | 0 | 0 | 0 |
| 53800 Educational Supplies & Mat | 0 | 0 | 0 | 0 | 0 |
| 53900 Misc Supplies & Materials | 189,234 | 78,586 | 159,633 | 482,133 | 322,500 |
| Total Supplies & Materials | 190,145 | 87,939 | 159,633 | 482,133 | 322,500 |
| <i>Current Chgs & Oblig</i> | FY13 Expenditure | FY14 Expenditure | FY15 Appropriation | FY16 Adopted | Inc/Dec 15 vs 16 |
| 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 | 69,696 | 67,440 | 46,860 | 46,860 | 0 |
| Total Current Chgs & Oblig | 69,696 | 67,440 | 46,860 | 46,860 | 0 |
| <i>Equipment</i> | FY13 Expenditure | FY14 Expenditure | FY15 Appropriation | FY16 Adopted | Inc/Dec 15 vs 16 |
| 55000 Automotive Equipment | 96,986 | 41,761 | 71,726 | 71,726 | 0 |
| 55400 Lease/Purchase | 0 | 0 | 0 | 0 | 0 |
| 55600 Office Furniture & Equipment | 31,064 | 24,750 | 20,000 | 20,000 | 0 |
| 55900 Misc Equipment | 1,077,748 | 314,054 | 581,906 | 676,906 | 95,000 |
| Total Equipment | 1,205,798 | 380,565 | 673,632 | 768,632 | 95,000 |
| <i>Other</i> | FY13 Expenditure | FY14 Expenditure | FY15 Appropriation | FY16 Adopted | Inc/Dec 15 vs 16 |
| 56200 Special Appropriation | 0 | 0 | 0 | 0 | 0 |
| 57200 Structures & Improvements | 0 | 0 | 0 | 0 | 0 |
| 58000 Land & Non-Structure | 1,500 | 0 | 0 | 0 | 0 |
| Total Other | 1,500 | 0 | 0 | 0 | 0 |
| Grand Total | 3,026,971 | 2,136,085 | 2,163,499 | 2,700,999 | 537,500 |

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 '13</i> | <i>Actual '14</i> | <i>Approp '15</i> | <i>Budget '16</i> |
|-------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Personnel Services | 9,967,910 | 20,312,128 | 9,531,768 | 9,558,805 |
| Non Personnel | 5,813,112 | 6,080,582 | 5,152,062 | 5,261,885 |
| <i>Total</i> | <i>15,781,022</i> | <i>26,392,710</i> | <i>14,683,830</i> | <i>14,820,690</i> |

Program 2. Boston 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 '13 | Actual '14 | Approp '15 | Budget '16 |
|--------------------|--------------------|--------------------|--------------------|--------------------|
| Personnel Services | 141,417,199 | 141,784,840 | 154,343,662 | 160,909,070 |
| Non Personnel | 3,609,407 | 3,749,340 | 3,598,106 | 4,590,029 |
| Total | 145,026,606 | 145,534,180 | 157,941,768 | 165,499,099 |

Performance

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

| Performance Measures | Actual '13 | Actual '14 | Projected '15 | Target '16 |
|---|------------|------------|---------------|------------|
| Number of drills, exercises and special events. | | 27 | 56 | 30 |

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

| Performance Measures | Actual '13 | Actual '14 | Projected '15 | Target '16 |
|---|------------|------------|---------------|------------|
| Medical incidents as a % of total incidents | 45% | 45% | 44% | 45% |
| Medical incidents responded to | 33,619 | 32,661 | 35,158 | 35,250 |

Strategy: To respond to all incidents and calls.

| Performance Measures | Actual '13 | Actual '14 | Projected '15 | Target '16 |
|--|------------|------------|---------------|------------|
| Avg. staffing per shift | 263 | 263 | 263 | 263 |
| Building/Structural Fires | 4,125 | 4,183 | 4,157 | 4,000 |
| Defective hydrants reported to the BWSC | 547 | 488 | 1,408 | 1,385 |
| Fires responded to | 5,690 | 5,835 | 6,066 | 5,704 |
| Hazardous materials incidents responded to | 4,011 | 3,478 | 5,076 | 3,600 |
| Incidents responded to | 73,971 | 73,446 | 80,077 | 78,204 |
| Multiple alarms | 41 | 44 | 43 | 44 |
| Victims assisted at an incident | | | 585 | 780 |

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 '13</i> | <i>Actual '14</i> | <i>Approp '15</i> | <i>Budget '16</i> |
|-------------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | 6,486,496 | 6,574,200 | 7,082,664 | 7,245,812 |
| Non Personnel | 1,110,598 | 1,320,881 | 1,643,214 | 1,777,035 |
| Total | 7,597,094 | 7,895,081 | 8,725,878 | 9,022,847 |

Performance

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

| <i>Performance Measures</i> | <i>Actual '13</i> | <i>Actual '14</i> | <i>Projected '15</i> | <i>Target '16</i> |
|--|-------------------|-------------------|----------------------|-------------------|
| % of calls responded to in under 4 minutes | 65% | 65% | 54% | 68% |
| Calls responded to in under 4 minutes | 47,733 | 47,729 | 43,578 | 53,179 |
| Fire alarm boxes serviced per month | 323 | 384 | 356 | 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.

| <i>Operating Budget</i> | <i>Actual '13</i> | <i>Actual '14</i> | <i>Approp '15</i> | <i>Budget '16</i> |
|-------------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | 2,923,366 | 3,793,423 | 4,491,819 | 4,445,795 |
| Non Personnel | 43,525 | 43,088 | 160,491 | 277,461 |
| Total | 2,966,891 | 3,836,511 | 4,652,310 | 4,723,256 |

Performance

Strategy: To initiate and supervise firefighter development.

| <i>Performance Measures</i> | <i>Actual '13</i> | <i>Actual '14</i> | <i>Projected '15</i> | <i>Target '16</i> |
|--|-------------------|-------------------|----------------------|-------------------|
| Number of firefighters trained in new techniques and materials | 3,930 | 1,869 | 1,750 | 2,000 |
| Number of firefighters trained on defibrillators/EMT | 3,728 | 2,138 | 4,912 | 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 '13</i> | <i>Actual '14</i> | <i>Approp '15</i> | <i>Budget '16</i> |
|-------------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | 2,201,713 | 2,417,558 | 2,486,312 | 2,537,273 |
| Non Personnel | 4,649,130 | 4,794,727 | 5,261,547 | 5,691,524 |
| Total | 6,850,843 | 7,212,285 | 7,747,859 | 8,228,797 |

Performance

Strategy: To maintain all existing facilities.

| <i>Performance Measures</i> | <i>Actual '13</i> | <i>Actual '14</i> | <i>Projected '15</i> | <i>Target '16</i> |
|-----------------------------|-------------------|-------------------|----------------------|-------------------|
| Repair calls to firehouses | 1,491 | 1,409 | 1,406 | 1,300 |

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

| <i>Performance Measures</i> | <i>Actual '13</i> | <i>Actual '14</i> | <i>Projected '15</i> | <i>Target '16</i> |
|--|-------------------|-------------------|----------------------|-------------------|
| Apparatus receiving preventative maintenance | 842 | 1,493 | 1,418 | 1,784 |
| Avg. age of frontline apparatus | 9 | 10 | 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.

| <i>Operating Budget</i> | <i>Actual '13</i> | <i>Actual '14</i> | <i>Approp '15</i> | <i>Budget '16</i> |
|-------------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | 9,497,614 | 9,732,452 | 10,490,274 | 10,588,488 |
| Non Personnel | 254,755 | 274,752 | 372,956 | 389,357 |
| Total | 9,752,369 | 10,007,204 | 10,863,230 | 10,977,845 |

Performance

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

| <i>Performance Measures</i> | <i>Actual '13</i> | <i>Actual '14</i> | <i>Projected '15</i> | <i>Target '16</i> |
|-----------------------------|-------------------|-------------------|----------------------|-------------------|
| Code inspections | 21,639 | 22,730 | 23,019 | 22,000 |
| Code violations issued | 1,321 | 1,321 | 1,178 | 1,100 |

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

| <i>Performance Measures</i> | <i>Actual '13</i> | <i>Actual '14</i> | <i>Projected '15</i> | <i>Target '16</i> |
|--|-------------------|-------------------|----------------------|-------------------|
| % of fires in which cause is determined | 98% | 98% | 97% | 98% |
| Arrests | 12 | 7 | 8 | 6 |
| Cause and origin investigations | 296 | 306 | 241 | 300 |
| Conviction rate for fires resulting from arson | 23 | 17 | 23 | 11 |
| Court cases | 70 | 70 | 99 | 92 |
| Fires deemed intentional | 141 | 125 | 106 | 120 |

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

| <i>Performance Measures</i> | <i>Actual '13</i> | <i>Actual '14</i> | <i>Projected '15</i> | <i>Target '16</i> |
|------------------------------|-------------------|-------------------|----------------------|-------------------|
| Fire education sites visited | 129 | 75 | 136 | 230 |

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 '13</i> | <i>Actual '14</i> | <i>Approp '15</i> | <i>Budget '16</i> |
|-------------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | 0 | 0 | 0 | 396,032 |
| Non Personnel | 0 | 0 | 0 | 54,250 |
| Total | 0 | 0 | 0 | 450,282 |

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 '13</i> | <i>Actual '14</i> | <i>Projected '15</i> | <i>Target '16</i> |
|--|-------------------|-------------------|----------------------|-------------------|
| # of new injuries reported | 1,112 | 798 | 838 | 862 |
| Avg. # of firefighters per tour absent due to injury and have filed for disability | 20 | 24 | 23 | 24 |
| Total uniformed personnel | 1,435 | 1,458 | 1,472 | 1,472 |

External Funds Projects

Assistance to Firefighters Grant Program

Project Mission

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

Buffer Zone Protection Program (BZPP)

Project Mission

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

Fire Alarm

Project Mission

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

Hazmat Materials Response

Project Mission

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

Hazmat Recovery Fund

Project Mission

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

Hazmat Team Response

Project Mission

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

Mass Decontamination Units (MDU)

Project Mission

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

MTA Tunnel Operations

Project Mission

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

Port Security Program Grant

Project Mission

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

S.A.F.E Grant

Project Mission

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

State Training Grant

Project Mission

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

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.

FY16 Major Initiatives

- Design will begin on new fire station at Engine 42 in Roxbury.
- Several building envelope projects will be in construction including at Engines 5, 4, 14, and 55.
- Purchase of engines and ladder trucks to replace front-line equipment will continue under the multi-year fire apparatus replacement plan.
- A new dock will be constructed to replace the existing dock at Burroughs Wharf.
- HVAC 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 '13</i> | <i>Total Actual '14</i> | <i>Estimated '15</i> | <i>Total Projected '16</i> |
|------------------------------------|-------------------------|-------------------------|----------------------|----------------------------|
| <i>Total Department</i> | <i>6,993,224</i> | <i>2,940,449</i> | <i>6,440,004</i> | <i>7,147,000</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, Capital Construction **Status,** New Project

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

Authorizations

| Source | Existing | FY16 | Future | Non Capital Fund | Total |
|--------------|----------|----------------|------------------|------------------|------------------|
| City Capital | 0 | 230,000 | 1,787,500 | 0 | 2,017,500 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 230,000 | 1,787,500 | 0 | 2,017,500 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/14 | FY15 | FY16 | FY17-20 | Total |
|--------------|--------------|----------|----------|------------------|------------------|
| City Capital | 0 | 0 | 0 | 2,017,500 | 2,017,500 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 2,017,500 | 2,017,500 |

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 | FY16 | Future | Non Capital Fund | Total |
|--------------|----------|----------------|----------------|------------------|----------------|
| City Capital | 0 | 375,000 | 375,000 | 0 | 750,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 375,000 | 375,000 | 0 | 750,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/14 | FY15 | FY16 | FY17-20 | Total |
|--------------|--------------|----------|----------------|----------------|----------------|
| City Capital | 0 | 0 | 375,000 | 375,000 | 750,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 375,000 | 375,000 | 750,000 |

Fire Department Project Profiles

DIESEL EXHAUST SYSTEM REPLACEMENT

Project Mission

Replace diesel exhaust systems at all locations.

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

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

Authorizations

| Source | Existing | FY16 | Future | Non Capital Fund | Total |
|--------------|----------|----------------|------------------|------------------|------------------|
| City Capital | 0 | 150,000 | 4,661,000 | 0 | 4,811,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 150,000 | 4,661,000 | 0 | 4,811,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/14 | FY15 | FY16 | FY17-20 | Total |
|--------------|--------------|----------|----------------|------------------|------------------|
| City Capital | 0 | 0 | 150,000 | 4,661,000 | 4,811,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 150,000 | 4,661,000 | 4,811,000 |

ENGINE 17

Project Mission

Design and construct a new fire station.

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

Location, Dorchester **Operating Impact**, Yes

Authorizations

| Source | Existing | FY16 | Future | Non Capital Fund | Total |
|--------------|----------|------------------|-------------------|------------------|-------------------|
| City Capital | 0 | 1,600,000 | 11,400,000 | 0 | 13,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 1,600,000 | 11,400,000 | 0 | 13,000,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/14 | FY15 | FY16 | FY17-20 | Total |
|--------------|--------------|----------|----------|-------------------|-------------------|
| City Capital | 0 | 0 | 0 | 13,000,000 | 13,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 13,000,000 | 13,000,000 |

Fire Department Project Profiles

ENGINE 33

Project Mission

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

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

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

Authorizations

| Source | Existing | FY16 | Future | Non Capital Fund | Total |
|--------------|----------|----------|----------------|------------------|----------------|
| 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 6/30/14 | FY15 | FY16 | FY17-20 | Total |
|--------------|--------------|----------|----------|----------------|----------------|
| City Capital | 0 | 0 | 0 | 800,000 | 800,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 800,000 | 800,000 |

ENGINE 42

Project Mission

Design and construct a new fire station.

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

Location, Roxbury **Operating Impact,** Yes

Authorizations

| Source | Existing | FY16 | Future | Non Capital Fund | Total |
|--------------|----------|------------------|------------------|------------------|-------------------|
| City Capital | 0 | 1,100,000 | 8,900,000 | 0 | 10,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 1,100,000 | 8,900,000 | 0 | 10,000,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/14 | FY15 | FY16 | FY17-20 | Total |
|--------------|--------------|----------|----------------|------------------|-------------------|
| City Capital | 0 | 0 | 100,000 | 9,900,000 | 10,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 100,000 | 9,900,000 | 10,000,000 |

Fire Department Project Profiles

ENGINE 5

Project Mission

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

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

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

Authorizations

| Source | Existing | FY16 | Future | Non Capital Fund | Total |
|--------------|----------------|----------|----------|------------------|----------------|
| City Capital | 925,000 | 0 | 0 | 0 | 925,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 925,000 | 0 | 0 | 0 | 925,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/14 | FY15 | FY16 | FY17-20 | Total |
|--------------|--------------|----------------|----------------|----------|----------------|
| City Capital | 0 | 209,000 | 716,000 | 0 | 925,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 209,000 | 716,000 | 0 | 925,000 |

ENGINE 50

Project Mission

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

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

Location, Charlestown **Operating Impact,** Yes

Authorizations

| Source | Existing | FY16 | Future | Non Capital Fund | Total |
|--------------|----------------|----------------|------------------|------------------|------------------|
| City Capital | 400,000 | 250,000 | 2,860,000 | 0 | 3,510,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 400,000 | 250,000 | 2,860,000 | 0 | 3,510,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/14 | FY15 | FY16 | FY17-20 | Total |
|--------------|--------------|----------|----------------|------------------|------------------|
| City Capital | 0 | 0 | 250,000 | 3,260,000 | 3,510,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 250,000 | 3,260,000 | 3,510,000 |

Fire Department Project Profiles

ENVELOPE REPAIRS AT ENGINE 54

Project Mission

Masonry and other building envelope repairs.

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

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

Authorizations

| Source | Existing | FY16 | Future | Non Capital Fund | Total |
|--------------|------------------|----------|----------|------------------|------------------|
| City Capital | 1,380,000 | 0 | 0 | 0 | 1,380,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 1,380,000 | 0 | 0 | 0 | 1,380,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/14 | FY15 | FY16 | FY17-20 | Total |
|--------------|--------------|----------------|----------------|------------------|------------------|
| City Capital | 0 | 125,000 | 126,000 | 1,129,000 | 1,380,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 125,000 | 126,000 | 1,129,000 | 1,380,000 |

FIRE BOAT

Project Mission

Replace a small fireboat.

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

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

Authorizations

| Source | Existing | FY16 | Future | Non Capital Fund | Total |
|--------------|----------------|----------|----------|------------------|----------------|
| City Capital | 340,000 | 0 | 0 | 0 | 340,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 340,000 | 0 | 0 | 0 | 340,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/14 | FY15 | FY16 | FY17-20 | Total |
|--------------|--------------|----------|----------------|----------|----------------|
| City Capital | 0 | 0 | 340,000 | 0 | 340,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 340,000 | 0 | 340,000 |

Fire Department Project Profiles

FIRE EQUIPMENT

Project Mission

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

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

Location, Citywide **Operating Impact**, No

Authorizations

| Source | Existing | FY16 | Future | Non Capital | | Total |
|--------------|-------------------|------------------|----------|-------------|--|-------------------|
| | | | | Fund | | |
| City Capital | 26,503,000 | 1,200,000 | 0 | 0 | | 27,703,000 |
| Grants/Other | 0 | 0 | 0 | 0 | | 0 |
| Total | 26,503,000 | 1,200,000 | 0 | 0 | | 27,703,000 |

Expenditures (Actual and Planned)

| Source | Thru | | | | Total |
|--------------|-------------------|------------------|------------------|------------------|-------------------|
| | 6/30/14 | FY15 | FY16 | FY17-20 | |
| City Capital | 18,698,525 | 3,000,000 | 3,000,000 | 3,004,475 | 27,703,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 18,698,525 | 3,000,000 | 3,000,000 | 3,004,475 | 27,703,000 |

FIRE HEADQUARTERS REPAIRS

Project Mission

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

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

Location, Dorchester **Operating Impact**, No

Authorizations

| Source | Existing | FY16 | Future | Non Capital | | Total |
|--------------|------------------|----------|----------|-------------|--|------------------|
| | | | | Fund | | |
| 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 | | | | Total |
|--------------|----------|----------|----------------|------------------|------------------|
| | 6/30/14 | FY15 | FY16 | FY17-20 | |
| City Capital | 0 | 0 | 170,000 | 1,830,000 | 2,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 170,000 | 1,830,000 | 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 | FY16 | Future | Non Capital Fund | Total |
|--------------|------------------|----------|------------------|------------------|------------------|
| City Capital | 2,100,000 | 0 | 1,000,000 | 0 | 3,100,000 |
| Grants/Other | 118,861 | 0 | 0 | 0 | 118,861 |
| Total | 2,218,861 | 0 | 1,000,000 | 0 | 3,218,861 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/14 | FY15 | FY16 | FY17-20 | Total |
|--------------|----------------|----------------|----------------|------------------|------------------|
| City Capital | 467,935 | 700,000 | 700,000 | 1,232,065 | 3,100,000 |
| Grants/Other | 32,827 | 86,034 | 0 | 0 | 118,861 |
| Total | 500,762 | 786,034 | 700,000 | 1,232,065 | 3,218,861 |

MARINE UNIT DOCK REPLACEMENT AT BURROUGHS WHARF

Project Mission

Replace dock at Burroughs Wharf.

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

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

Authorizations

| Source | Existing | FY16 | Future | Non Capital Fund | Total |
|--------------|----------------|----------|----------|------------------|------------------|
| City Capital | 600,000 | 0 | 0 | 0 | 600,000 |
| Grants/Other | 0 | 0 | 0 | 472,500 | 472,500 |
| Total | 600,000 | 0 | 0 | 472,500 | 1,072,500 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/14 | FY15 | FY16 | FY17-20 | Total |
|--------------|--------------|---------------|----------------|----------|----------------|
| City Capital | 0 | 75,000 | 525,000 | 0 | 600,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 75,000 | 525,000 | 0 | 600,000 |

Fire Department Project Profiles

PROGRAMMING STUDY

Project Mission

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

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

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

Authorizations

| Source | Existing | FY16 | Non Capital | | Total |
|--------------|----------|----------------|-------------|----------|----------------|
| | | | Future | Fund | |
| City Capital | 0 | 125,000 | 0 | 0 | 125,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 125,000 | 0 | 0 | 125,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/14 | FY15 | FY16 | FY17-20 | Total |
|--------------|-----------------|----------|----------------|----------|----------------|
| | | | | | |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 125,000 | 0 | 125,000 |

RADIO SYSTEM IMPROVEMENTS AT FIRE ALARM

Project Mission

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

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

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

Authorizations

| Source | Existing | FY16 | Non Capital | | Total |
|--------------|------------------|----------|-------------|----------|------------------|
| | | | Future | Fund | |
| 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 6/30/14 | FY15 | FY16 | FY17-20 | Total |
|--------------|-----------------|----------|----------------|------------------|------------------|
| | | | | | |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 109,423 | 0 | 150,000 | 1,510,577 | 1,770,000 |

Fire Department Project Profiles

ROOF AND MASONRY REPAIRS AT ENGINE 4, 14 AND 55

Project Mission

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

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

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

Authorizations

| Source | Existing | FY16 | Future | Non Capital Fund | Total |
|--------------|------------------|----------------|----------|------------------|------------------|
| City Capital | 1,000,000 | 600,000 | 0 | 0 | 1,600,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 1,000,000 | 600,000 | 0 | 0 | 1,600,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/14 | FY15 | FY16 | FY17-20 | Total |
|--------------|--------------|---------------|----------------|------------------|------------------|
| City Capital | 0 | 20,000 | 320,000 | 1,260,000 | 1,600,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 20,000 | 320,000 | 1,260,000 | 1,600,000 |

SEAWALL AT MOON ISLAND

Project Mission

Repair seawall adjacent to the Fire Academy on Moon Island.

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

Location, Harbor Islands **Operating Impact**, Yes

Authorizations

| Source | Existing | FY16 | Future | Non Capital Fund | Total |
|--------------|------------------|----------|------------------|------------------|------------------|
| City Capital | 1,300,000 | 0 | 1,344,000 | 0 | 2,644,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 1,300,000 | 0 | 1,344,000 | 0 | 2,644,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/14 | FY15 | FY16 | FY17-20 | Total |
|--------------|---------------|----------|----------------|------------------|------------------|
| City Capital | 41,505 | 0 | 100,000 | 2,502,495 | 2,644,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 41,505 | 0 | 100,000 | 2,502,495 | 2,644,000 |

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

Police Commissioner's Office

- To enhance use of social media for communication.

BAT-Operations

- To maximize the number of vehicles in service.

BAT-Admin & Technology

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

Bureau of Professional Development

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

Bureau of Field Services

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

Bureau of Professional Standards

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

Bureau of Investigative Services

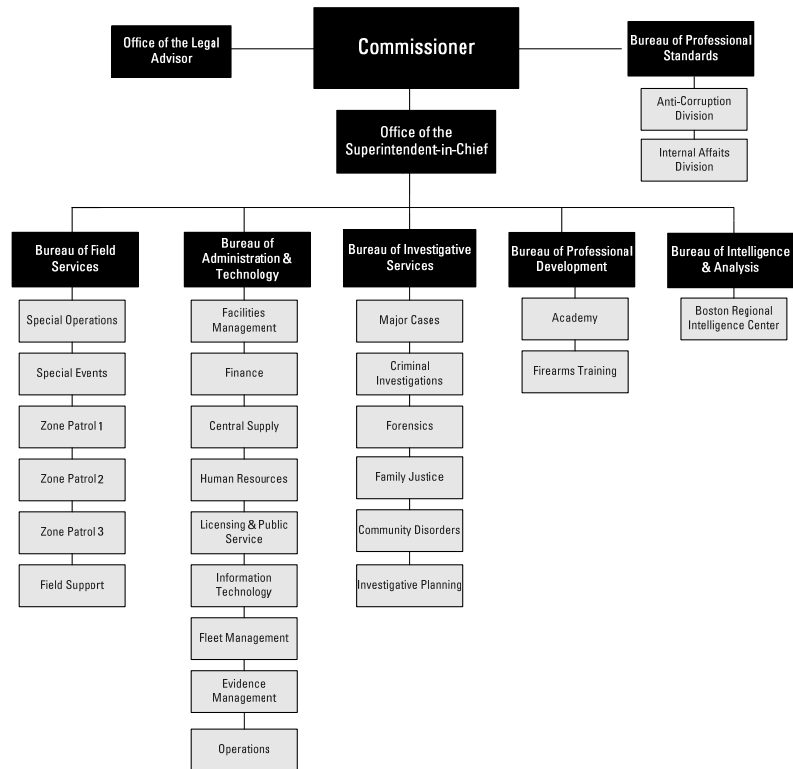
- To maximize the number of incidents cleared.
- To provide investigative expertise, support, and technical assistance in responding to and conducting investigations that contribute to the identification, apprehension, and prosecution of criminal offenders.
- To reduce firearm violence.

| Operating Budget | Program Name | Total Actual '13 | Total Actual '14 | Total Approp '15 | Total Budget '16 |
|------------------|------------------------------------|--------------------|--------------------|--------------------|--------------------|
| | Police Commissioner's Office | 8,409,560 | 8,335,829 | 7,443,664 | 6,978,139 |
| | BAT-Operations | 20,621,338 | 21,080,431 | 19,372,932 | 20,383,432 |
| | BAT-Admin & Technology | 44,913,960 | 46,980,313 | 47,760,994 | 46,678,561 |
| | Bureau of Professional Development | 6,538,522 | 7,758,601 | 7,039,738 | 7,081,862 |
| | Bureau of Field Services | 144,743,571 | 167,675,492 | 176,208,479 | 179,346,606 |
| | Bureau of Professional Standards | 6,985,037 | 7,613,097 | 7,021,251 | 6,844,638 |
| | Bureau of Investigative Services | 55,506,274 | 58,389,284 | 51,815,479 | 53,214,704 |
| | Bureau of Intelligence & Analysis | 2,995,129 | 3,167,250 | 3,037,544 | 2,981,446 |
| | Total | 290,713,391 | 321,000,297 | 319,700,081 | 323,509,388 |

| <i>External Funds Budget</i> | <i>Fund Name</i> | <i>Total Actual '13</i> | <i>Total Actual '14</i> | <i>Total Approp '15</i> | <i>Total Budget '16</i> |
|------------------------------|--|-------------------------|-------------------------|-------------------------|-------------------------|
| | Academy Revolving Fund | 65,363 | 0 | 50,000 | 65,000 |
| | Anti-Human Trafficking Task | 35,813 | 0 | 0 | 0 |
| | ARRA - COPS Hiring Recovery Program (CHRP) | 1,433,689 | 0 | 0 | 0 |
| | ARRA - Edward Byrne Civilian Hiring | 185,956 | 0 | 0 | 0 |
| | Boston Multi-Cultural Advocacy Support | 389,040 | 244,330 | 228,736 | 224,003 |
| | Boston Reentry Initiative | 418,858 | 575,868 | 1,660,442 | 1,529,798 |
| | Buffer Zone Protection Project | 39,000 | 0 | 0 | 0 |
| | Bullet Proof Vests Program | 0 | 255,170 | 0 | 0 |
| | Canine Revolving Fund | 54,397 | 27,640 | 30,000 | 26,390 |
| | Cold Case Project | 108,478 | 136,259 | 118,481 | 70,705 |
| | Community Based Violence Prevention | 270,415 | 672,311 | 1,239,927 | 542,966 |
| | COPS - Secure Our Schools | 163,216 | 26,018 | 0 | 0 |
| | COPS Hiring Program (CHRP) | 378,486 | 992,876 | 1,274,401 | 1,401,766 |
| | Coverdell N.F.S.I. | 162,159 | 49,822 | 74,809 | 74,660 |
| | DMH/Jail Diversion Program | 0 | 284,766 | 120,001 | 45,000 |
| | DNA Laboratory Initiative | 289,319 | 641,572 | 289,189 | 445,418 |
| | Estate of Jean Fink | 0 | 1,600 | 0 | 0 |
| | Hackney Revolving Fund | 45,641 | 41,428 | 45,500 | 26,346 |
| | Injury Surveillance Project | 3,609 | 4,725 | 5,000 | 5,000 |
| | Internet Crimes Against Children (ICAC) | 123,746 | 0 | 0 | 0 |
| | Justice & Mental Health Expansion Project | 8,011 | 122,243 | 240,000 | 0 |
| | Justice Assistance Grant (JAG) | 538,832 | 665,435 | 774,684 | 742,443 |
| | Mass Emergency Fed Law Enforcement | 0 | 893,766 | 0 | 0 |
| | National Forum Capacity Building Demonstration | 5,144 | 42,274 | 109,339 | 124,717 |
| | Nuestra Comunidad Development Corp | 0 | 7,704 | 0 | 0 |
| | Police Auction | 0 | 0 | 4,500 | 3,200 |
| | Police Fitness Center Revolving Fund | 0 | 0 | 0 | 300,000 |
| | Port Security | 788,972 | 64,816 | 24,815 | 146,180 |
| | Predictive Policing Program | 730 | 0 | 0 | 0 |
| | PSAP - Emergency | 2,227,243 | 2,314,117 | 2,699,999 | 3,300,000 |
| | Safe & Successful Youth Initiative | 20,761 | 43,031 | 72,093 | 54,909 |
| | Scholarship for BPD Operations | 4,591 | 2,905 | 0 | 0 |
| | SETB Training Grant | 305,822 | 141,536 | 650,000 | 750,000 |
| | Shannon Community Safety | 1,692,661 | 1,736,284 | 1,557,668 | 1,082,115 |
| | Smart Policing | 372,668 | 155,958 | 133,646 | 173,983 |
| | Social Research in Forensic | 2,062 | 0 | 0 | 0 |
| | Stanton Foundation | 65 | 0 | 0 | 0 |
| | Traffic Enforcement Grant | 35,307 | 42,578 | 56,750 | 84,000 |
| | Violence Against Women | 66,369 | 41,212 | 75,626 | 82,056 |
| | Total | 10,236,423 | 10,228,244 | 11,535,606 | 11,300,655 |

| <i>Operating Budget</i> | <i>Actual '13</i> | <i>Actual '14</i> | <i>Approp '15</i> | <i>Budget '16</i> | |
|-------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | Personnel Services | 256,952,777 | 288,610,451 | 287,786,857 | 291,375,285 |
| | Non Personnel | 33,760,614 | 32,389,846 | 31,913,224 | 32,134,103 |
| | Total | 290,713,391 | 321,000,297 | 319,700,081 | 323,509,388 |

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> | FY13 Expenditure | FY14 Expenditure | FY15 Appropriation | FY16 Adopted | Inc/Dec 15 vs 16 |
|---------------------------------------|--------------------|--------------------|--------------------|--------------------|-------------------|
| 51000 Permanent Employees | 210,269,914 | 231,450,163 | 252,196,827 | 255,785,255 | 3,588,428 |
| 51100 Emergency Employees | 0 | 0 | 0 | 0 | 0 |
| 51200 Overtime | 46,124,093 | 56,684,183 | 35,028,750 | 35,028,750 | 0 |
| 51600 Unemployment Compensation | 375,293 | 223,160 | 336,280 | 336,280 | 0 |
| 51700 Workers' Compensation | 183,477 | 252,945 | 225,000 | 225,000 | 0 |
| Total Personnel Services | 256,952,777 | 288,610,451 | 287,786,857 | 291,375,285 | 3,588,428 |
| <i>Contractual Services</i> | FY13 Expenditure | FY14 Expenditure | FY15 Appropriation | FY16 Adopted | Inc/Dec 15 vs 16 |
| 52100 Communications | 2,919,975 | 2,768,877 | 2,930,254 | 2,930,254 | 0 |
| 52200 Utilities | 2,342,403 | 2,569,048 | 2,742,697 | 2,758,792 | 16,095 |
| 52400 Snow Removal | 0 | 0 | 0 | 0 | 0 |
| 52500 Garbage/Waste Removal | 83,473 | 95,128 | 122,378 | 123,853 | 1,475 |
| 52600 Repairs Buildings & Structures | 1,967,015 | 1,425,095 | 1,188,176 | 1,188,176 | 0 |
| 52700 Repairs & Service of Equipment | 1,651,753 | 1,761,249 | 2,218,127 | 2,243,137 | 25,010 |
| 52800 Transportation of Persons | 104,228 | 72,469 | 102,070 | 98,470 | -3,600 |
| 52900 Contracted Services | 3,612,515 | 3,173,912 | 2,897,431 | 3,324,274 | 426,843 |
| Total Contractual Services | 12,681,362 | 11,865,778 | 12,201,133 | 12,666,956 | 465,823 |
| <i>Supplies & Materials</i> | FY13 Expenditure | FY14 Expenditure | FY15 Appropriation | FY16 Adopted | Inc/Dec 15 vs 16 |
| 53000 Auto Energy Supplies | 3,143,325 | 3,473,028 | 3,329,009 | 2,828,556 | -500,453 |
| 53200 Food Supplies | 124,941 | 121,882 | 150,000 | 149,000 | -1,000 |
| 53400 Custodial Supplies | 120,946 | 84,311 | 110,432 | 110,932 | 500 |
| 53500 Med, Dental, & Hosp Supply | 0 | 0 | 0 | 0 | 0 |
| 53600 Office Supplies and Materials | 418,151 | 235,211 | 299,000 | 299,000 | 0 |
| 53700 Clothing Allowance | 1,833,394 | 1,880,092 | 1,848,961 | 1,860,961 | 12,000 |
| 53800 Educational Supplies & Mat | 0 | 0 | 0 | 0 | 0 |
| 53900 Misc Supplies & Materials | 3,820,504 | 3,075,157 | 2,905,644 | 3,397,595 | 491,951 |
| Total Supplies & Materials | 9,461,261 | 8,869,681 | 8,643,046 | 8,646,044 | 2,998 |
| <i>Current Chgs & Oblig</i> | FY13 Expenditure | FY14 Expenditure | FY15 Appropriation | FY16 Adopted | Inc/Dec 15 vs 16 |
| 54300 Workers' Comp Medical | 111,624 | 137,054 | 185,000 | 185,000 | 0 |
| 54400 Legal Liabilities | 807,575 | 1,663,119 | 1,500,000 | 1,200,000 | -300,000 |
| 54500 Aid To Veterans | 0 | 0 | 0 | 0 | 0 |
| 54600 Current Charges H&I | 0 | 0 | 0 | 0 | 0 |
| 54700 Indemnification | 2,114,381 | 2,482,746 | 1,850,000 | 1,850,000 | 0 |
| 54900 Other Current Charges | 1,190,334 | 684,442 | 769,625 | 900,957 | 131,332 |
| Total Current Chgs & Oblig | 4,223,914 | 4,967,361 | 4,304,625 | 4,135,957 | -168,668 |
| <i>Equipment</i> | FY13 Expenditure | FY14 Expenditure | FY15 Appropriation | FY16 Adopted | Inc/Dec 15 vs 16 |
| 55000 Automotive Equipment | 0 | 0 | 0 | 0 | 0 |
| 55400 Lease/Purchase | 4,002,136 | 4,119,672 | 4,492,588 | 5,599,479 | 1,106,891 |
| 55600 Office Furniture & Equipment | 220,195 | 32,767 | 30,000 | 30,000 | 0 |
| 55900 Misc Equipment | 3,171,746 | 1,769,206 | 1,026,635 | 1,055,667 | 29,032 |
| Total Equipment | 7,394,077 | 5,921,645 | 5,549,223 | 6,685,146 | 1,135,923 |
| <i>Other</i> | FY13 Expenditure | FY14 Expenditure | FY15 Appropriation | FY16 Adopted | Inc/Dec 15 vs 16 |
| 56200 Special Appropriation | 0 | 765,381 | 1,215,197 | 0 | -1,215,197 |
| 57200 Structures & Improvements | 0 | 0 | 0 | 0 | 0 |
| 58000 Land & Non-Structure | 0 | 0 | 0 | 0 | 0 |
| Total Other | 0 | 765,381 | 1,215,197 | 0 | -1,215,197 |
| Grand Total | 290,713,391 | 321,000,297 | 319,700,081 | 323,509,388 | 3,809,307 |

Department Personnel

| Title | Union Code | Grade | Position | FY16 Salary | Title | Union Code | Grade | Position | FY16 Salary |
|--------------------------------|------------|-------|----------|-------------|-----------------------------------|------------|-------|----------|-------------|
| ACC - Attorney | EXM | NG | 3.00 | 209,735 | Police Officer Ballistician | BPP | 04 | 6.00 | 535,569 |
| ACC - Management | EXM | NG | 1.00 | 117,034 | Police Officer Bomb Squad | BPP | 07 | 6.00 | 591,147 |
| ACC - Sen Attorney | EXM | NG | 1.00 | 88,744 | Police Officer Breath | BPP | 05 | 2.00 | 181,788 |
| Admin Analyst | SU4 | 14 | 1.00 | 56,247 | Police Officer Canine2\$6 | BPP | 02 | 18.00 | 1,582,503 |
| Admin Assistant | SE1 | 04 | 1.00 | 67,006 | Police Officer Hdq Dispatch | BPP | 07 | 13.00 | 1,218,278 |
| Admin Assistant | SU4 | 15 | 3.00 | 176,029 | Police Officer/BombSquad | BPP | 07 | 9.00 | 844,139 |
| Admin Assistant | SU4 | 18 | 1.00 | 83,176 | Police Officer/Comm Serv Officer | BPP | 03 | 54.00 | 4,935,871 |
| Admin Secretary | SU4 | 14 | 2.00 | 112,494 | Police Officer-Canine Officer2\$6 | BPP | 02 | 8.00 | 747,650 |
| Admin Secretary | SU4 | 17 | 1.00 | 73,963 | Police Sergeant/FET | PSO | 02 | 6.00 | 700,924 |
| Asst Corp Counsel I | EXM | 06 | 1.00 | 58,431 | Police Sergeant | PSO | 02 | 132.00 | 14,803,150 |
| Asst Payroll Supervisor | SE1 | 06 | 1.00 | 80,220 | Police Sergeant (Det) | PDS | 02 | 71.00 | 8,693,523 |
| Asst Prin Accountant | SU4 | 14 | 3.00 | 132,941 | Police Sergeant Det | PDS | 02 | 39.00 | 4,773,892 |
| Audio-Visual Tech & Photograph | SU4 | 11 | 1.00 | 49,846 | PoliceCaptain/DDC | PSO | 05 | 16.00 | 2,601,312 |
| Bldg Maint Supervisor | AFG | 18 | 1.00 | 80,814 | PoliceLieutenant/Acad Instruct | PSO | 03 | 2.00 | 267,685 |
| Building Systems Engineer | SE1 | 11 | 1.00 | 118,800 | PoliceOff/JuvenileOffc | BPP | 04 | 16.00 | 1,375,836 |
| Buyer | SU4 | 15 | 2.00 | 126,497 | PoliceOffHarborboat | BPP | 03 | 11.00 | 982,885 |
| Cadet | BPC | 01 | 40.00 | 242,131 | PoliceOfficer/AutoInv | BPP | 04 | 1.00 | 96,077 |
| Cap.D.D.C.-pdDetailsSection | PSO | 05 | 1.00 | 164,123 | PoliceOfficer/AutoInvest | BPP | 04 | 12.00 | 1,084,946 |
| Ch Comm Equip Oper I | SU4 | 14 | 14.00 | 787,155 | PoliceOfficer/FgrPrtEvTch | BPP | 04 | 5.00 | 446,558 |
| Chaplain | EXO | NG | 4.00 | 67,786 | PoliceOfficer/FgrPrtEvTech | BPP | 04 | 19.00 | 1,716,992 |
| Claims Investigator | SU4 | 10 | 1.00 | 45,090 | PoliceOfficer/HospLiaison | BPP | 04 | 3.00 | 291,325 |
| Collection Agent | SU4 | 15 | 1.00 | 56,416 | PoliceOfficer/JuvenileOffc | BPP | 04 | 1.00 | 92,129 |
| Collection Agent I | SU4 | 17 | 2.00 | 136,391 | PoliceOfficerAcadInst2\$6 | BPP | 02 | 1.00 | 94,675 |
| Commissioner | CDH | NG | 1.00 | 200,549 | PoliceOfficerAcadInst2\$6 | BPP | 02 | 24.00 | 2,181,558 |
| Commun Equip Op III, R-13 (CT) | SU4 | 13 | 62.00 | 3,060,834 | PoliceOfficerHackneyInves | BPP | 03 | 2.00 | 185,320 |
| Communic. EquipOp II 9II(SS) | SU4 | 12 | 38.00 | 1,857,207 | PoliceOfficerHackneyInvest | BPP | 03 | 7.00 | 650,838 |
| Community Rel Specialist | SE1 | 08 | 1.00 | 96,340 | PoliceOfficerHarborboat | BPP | 03 | 4.00 | 363,271 |
| Community Services Officer | SE1 | 05 | 10.00 | 694,256 | PoliceOfficerMobileOfficer2\$6 | BPP | 02 | 45.00 | 3,894,682 |
| Criminalist I | PDF | 01 | 4.00 | 213,011 | PoliceOfficerMobileOper2\$6 | BPP | 02 | 2.00 | 188,510 |
| Criminalist II | PDF | 02 | 16.00 | 1,125,683 | PoliceOfficerRadioTech | BPP | 05 | 1.00 | 92,323 |
| Criminalist III | PDF | 03 | 4.00 | 312,119 | PoliceSergeant/BombSquad | PSO | 02 | 2.00 | 244,277 |
| Criminalist IV | PDF | 04 | 6.00 | 558,185 | PoliceSergeant/CHFRADIODISP | PSO | 02 | 7.00 | 794,884 |
| Data Proc Coordinator | SE1 | 04 | 1.00 | 67,006 | PoliceSergeant/CommServOffc | PSO | 02 | 8.00 | 933,726 |
| Data Proc Equip Tech | SU4 | 17 | 4.00 | 292,562 | PoliceSergeant/HackneyInvest | PSO | 02 | 2.00 | 241,853 |
| Data Proc Svcs Director | SE1 | 12 | 1.00 | 123,292 | PoliceSergeant/HdqDispatcher | PSO | 02 | 1.00 | 125,736 |
| Dep Supn | EXM | 02 | 13.00 | 1,913,627 | PoliceSergeant/MobileOper | PSO | 02 | 6.00 | 704,059 |
| Dir Forensic Quality Control | SE1 | 10 | 1.00 | 111,933 | PoliceSergeant/PdDetServ | PSO | 02 | 2.00 | 242,473 |
| Dir-Criminalistic Services | EXM | 12 | 1.00 | 123,292 | PoliceSergeant/SupvCourtCases | PSO | 02 | 6.00 | 701,906 |
| Director of Transportation | SE1 | 11 | 1.00 | 118,800 | PoliceSergeant/AcadInstructor | PSO | 02 | 4.00 | 473,934 |
| Dir-Public Info | EXM | 11 | 1.00 | 113,832 | Policy Analyst | EXM | 06 | 1.00 | 69,081 |
| Dir-Signal Service | SE1 | 10 | 1.00 | 111,933 | Prin Accountant | SU4 | 16 | 2.00 | 116,897 |
| Distance Learning Coordinator | EXM | 06 | 1.00 | 70,630 | Prin Admin Assistant | EXM | 08 | 2.00 | 148,575 |
| DP Sys Analyst | SE1 | 06 | 5.00 | 375,984 | Prin Admin Assistant | EXM | 09 | 1.00 | 87,653 |
| Employee Development Asst(Ems) | SU4 | 16 | 1.00 | 58,665 | Prin Admin Assistant | EXM | 10 | 1.00 | 83,741 |
| Employee Development Coor | SE1 | 06 | 1.00 | 80,220 | Prin Admin Assistant | SE1 | 07 | 1.00 | 88,147 |
| Exec Assistant | SE1 | 11 | 2.00 | 237,600 | Prin Admin Assistant | SE1 | 08 | 10.00 | 921,534 |
| Exec Asst | EXM | 11 | 2.00 | 232,632 | Prin Admin Assistant | SE1 | 09 | 2.00 | 187,546 |
| Exec Asst | EXM | 12 | 4.00 | 463,427 | Prin Admin Asst | SE1 | 10 | 2.00 | 223,866 |
| Exec Sec | SE1 | 03 | 2.00 | 121,856 | Prin Data Proc Systems Analyst | SE1 | 10 | 1.00 | 80,077 |
| Exec Sec | SE1 | 04 | 1.00 | 44,892 | Prin Dp Sys Anl-DP | SE1 | 11 | 1.00 | 118,800 |
| Exec Sec | SE1 | 06 | 2.00 | 160,439 | Prin Personnel Officer | SE1 | 04 | 2.00 | 125,347 |
| Exec Sec | SU4 | 15 | 13.00 | 763,123 | Prin Research Analyst | SE1 | 06 | 5.00 | 361,238 |
| Head Administrative Clerk | SU4 | 14 | 2.00 | 112,667 | Prin/Storekeeper | SU4 | 11 | 4.00 | 185,867 |
| Head Clerk | SU4 | 12 | 3.00 | 151,129 | Public Relations Rep (BPD) | SU4 | 10 | 1.00 | 46,263 |

| Title | Union Code | Grade | Position | FY16 Salary | Title | Union Code | Grade | Position | FY16 Salary |
|-------------------------------------|------------|-------|----------|-------------|--------------------------------|------------|--------------|--------------------|-------------|
| Head Clerk & Secretary | SU4 | 13 | 30.00 | 1,506,205 | Radio Supv (BPD) | SE1 | 11 | 1.00 | 118,800 |
| Head Clerk & Secretary. | EXM | 13 | 1.00 | 46,245 | Research Analyst | SU4 | 11 | 6.00 | 269,988 |
| Head Trainer | SU4 | 18 | 1.00 | 83,176 | Research Assistant | SU4 | 14 | 1.00 | 56,247 |
| IAPRO Systems Coordinator | SU4 | 17 | 1.00 | 73,963 | School Traffic Supervisor | STS | 01 | 204.00 | 2,773,180 |
| IBIS Support Technician | SE1 | 06 | 2.00 | 160,439 | Senior Admin Asst | SE1 | 07 | 1.00 | 88,147 |
| Interpreter | SU4 | 09 | 2.00 | 88,981 | Sergeant/HarborPatrol | PSO | 02 | 2.00 | 238,596 |
| Jr Building Custodian | AFI | 09L | 38.00 | 1,576,291 | Signalperson-Elec | SU4 | 19 | 3.00 | 269,848 |
| Legal Assistant | SU4 | 15 | 1.00 | 53,899 | Sr Accountant | SU4 | 13 | 10.00 | 457,436 |
| Legal Secretary | SU4 | 12 | 1.00 | 50,024 | Sr Adm Analyst | SE1 | 06 | 4.00 | 306,515 |
| Liaison Agent (BPD) | SU4 | 11 | 10.00 | 427,092 | Sr Admin Asst | SE1 | 05 | 2.00 | 147,226 |
| Liaison Agent II | SU4 | 12 | 2.00 | 90,113 | Sr Bldg Cust | AFI | 10L | 5.00 | 222,142 |
| Lieut Supv of Court Cases | PSO | 03 | 1.00 | 100,059 | Sr Budget Analyst | SU4 | 15 | 4.00 | 227,359 |
| Maint Mech - HVAC Technician | AFI | 14 | 1.00 | 43,421 | Sr Data Proc Sys Analyst | SE1 | 08 | 4.00 | 354,950 |
| Maint Mech (Painter-Bpd) | AFI | 14 | 1.00 | 54,055 | Sr Data Proc Sys Analyst | SE1 | 10 | 2.00 | 223,866 |
| Management Analyst (Bpd)(Asse) | SE1 | 05 | 5.00 | 368,065 | Sr Employee Development Asst | SE1 | 08 | 1.00 | 96,340 |
| Mobile Technology Specialist | SU4 | 17 | 1.00 | 60,417 | Sr Homeland Security Analyst | EXM | 06 | 1.00 | 65,074 |
| Motor Equ Rpprclassl(Bpdfleet) | AFI | 18 | 20.00 | 1,579,864 | Sr Personnel Analyst | SE1 | 07 | 1.00 | 88,147 |
| Motor Equip Rppr ClassII (Bpdfleet) | AFI | 16 | 7.00 | 447,429 | Sr Personnel Officer II | SU4 | 16 | 2.00 | 121,268 |
| Office Manager | SU4 | 14 | 3.00 | 168,740 | Sr Programmer | SU4 | 15 | 4.00 | 245,970 |
| Offset Compositor | TGU | NG | 3.00 | 192,530 | Sr Radio Communications Tech | SU4 | 18 | 10.00 | 791,703 |
| Personnel Asst | SU4 | 11 | 1.00 | 48,107 | Staff Asst (Administration) | EXM | 09 | 1.00 | 103,474 |
| Personnel Officer | SU4 | 12 | 1.00 | 48,593 | Staff Asst/Chf Bureau Adm Serv | EXM | NG | 1.00 | 131,305 |
| Police Capt/DDC-Hackney Inves | PSO | 04 | 1.00 | 154,034 | Statistical Analyst | SU4 | 14 | 4.00 | 185,267 |
| Police Captain | PSO | 04 | 2.00 | 323,668 | Store Control Supv(Bpd Fleet) | AFG | 21 | 1.00 | 101,245 |
| Police Captain(Det) | PDS | 04 | 3.00 | 495,744 | SupervisorContract-OrdersRpBpd | SE1 | 07 | 1.00 | 88,147 |
| Police Captain-DDC/HRCD | PSO | 05 | 1.00 | 166,097 | Supn Auto Maint(Bpdfleet) | AFG | 21 | 1.00 | 101,245 |
| Police Clerk And Typist | SU4 | 10 | 54.00 | 2,354,909 | Supn BPD | EXM | 01 | 7.00 | 1,166,680 |
| Police Detective | PDB | 01 | 280.00 | 21,391,051 | Supn Cemeteries | SU4 | 18 | 1.00 | 83,176 |
| Police Dispatcher | SU4 | 17 | 41.00 | 2,964,639 | Supn Police Buildings | SE1 | 07 | 1.00 | 88,146 |
| Police Lieut/Paid Detail Ser | PSO | 03 | 1.00 | 100,059 | Supn-In-Chief | EXM | 01 | 1.00 | 156,551 |
| Police Lieutenant | PSO | 03 | 43.00 | 5,759,592 | Support Desk Specialist | SU4 | 15 | 3.00 | 153,372 |
| Police Lieutenant (Det) | PDS | 03 | 24.00 | 3,421,444 | Supv Graph Arts Svc (BPD) | SE1 | 10 | 1.00 | 111,933 |
| Police Lieutenant Det | PDS | 03 | 1.00 | 101,941 | Supv Payrolls | SE1 | 09 | 1.00 | 103,474 |
| Police Lieutenant-Hdqs Dispatcher | PSO | 03 | 4.00 | 519,453 | Supvmtrequrpprbpd | AFG | 19 | 1.00 | 87,612 |
| Police Lieutenat/Mobile Operations | PSO | 03 | 2.00 | 237,999 | Tape Librarian | SU4 | 15 | 1.00 | 64,043 |
| Police Officer | BPP | 01 | 1,214.00 | 104,062,618 | Tape Librarian I | SU4 | 16 | 1.00 | 69,189 |
| Police Officer | BPP | 04 | 1.00 | 96,077 | Video Forensic Analyst | SU4 | 18 | 1.00 | 81,603 |
| Total | | | | | | | 3,003 | 240,077,923 | |
| Adjustments | | | | | | | | | |
| Differential Payments | | | | | | | | 6,963 | |
| Other | | | | | | | | 21,369,705 | |
| Chargebacks | | | | | | | | -1,829,000 | |
| Salary Savings | | | | | | | | -3,840,336 | |
| FY16 Total Request | | | | | | | | 255,785,255 | |

External Funds History

| <i>Personnel Services</i> | FY13 Expenditure | FY14 Expenditure | FY15 Appropriation | FY16 Adopted | Inc/Dec 15 vs 16 |
|---------------------------------------|-------------------|-------------------|--------------------|-------------------|------------------|
| 51000 Permanent Employees | 3,762,130 | 3,627,940 | 3,964,060 | 4,585,185 | 621,125 |
| 51100 Emergency Employees | 33,092 | 48,254 | 0 | 15,643 | 15,643 |
| 51200 Overtime | 681,994 | 704,438 | 832,993 | 590,739 | -242,254 |
| 51300 Part Time Employees | 0 | 0 | 0 | 0 | 0 |
| 51400 Health Insurance | 373,513 | 266,898 | 298,430 | 327,071 | 28,641 |
| 51500 Pension & Annuity | 257,387 | 182,450 | 219,130 | 223,940 | 4,810 |
| 51600 Unemployment Compensation | 0 | 0 | 0 | 0 | 0 |
| 51700 Workers' Compensation | 0 | 0 | 0 | 0 | 0 |
| 51800 Indirect Costs | 77,456 | 167,723 | 182,416 | 146,044 | -36,372 |
| 51900 Medicare | 44,477 | 31,884 | 34,599 | 36,078 | 1,479 |
| Total Personnel Services | 5,230,049 | 5,029,587 | 5,531,628 | 5,924,700 | 393,072 |
| <i>Contractual Services</i> | FY13 Expenditure | FY14 Expenditure | FY15 Appropriation | FY16 Adopted | Inc/Dec 15 vs 16 |
| 52100 Communications | 0 | 0 | 0 | 2,457 | 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 | 81,330 | 0 | 0 | 0 | 0 |
| 52700 Repairs & Service of Equipment | 350,393 | 207,355 | 446,087 | 560,275 | 114,188 |
| 52800 Transportation of Persons | 42,093 | 37,333 | 47,516 | 49,080 | 1,564 |
| 52900 Contracted Services | 2,586,649 | 3,587,823 | 4,754,985 | 4,007,201 | -747,784 |
| Total Contractual Services | 3,060,465 | 3,832,511 | 5,248,588 | 4,619,013 | -629,575 |
| <i>Supplies & Materials</i> | FY13 Expenditure | FY14 Expenditure | FY15 Appropriation | FY16 Adopted | Inc/Dec 15 vs 16 |
| 53000 Auto Energy Supplies | 0 | 0 | 0 | 0 | 0 |
| 53200 Food Supplies | 0 | 3,114 | 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 | 489 | 0 | 0 | 0 | 0 |
| 53700 Clothing Allowance | 9,600 | 0 | 0 | 0 | 0 |
| 53800 Educational Supplies & Mat | 0 | 0 | 0 | 0 | 0 |
| 53900 Misc Supplies & Materials | 246,321 | 423,894 | 111,484 | 142,765 | 31,281 |
| Total Supplies & Materials | 256,410 | 427,008 | 111,484 | 142,765 | 31,281 |
| <i>Current Chgs & Oblig</i> | FY13 Expenditure | FY14 Expenditure | FY15 Appropriation | FY16 Adopted | Inc/Dec 15 vs 16 |
| 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 | 3,945 | 5,399 | 9,099 | 2,249 | -6,850 |
| Total Current Chgs & Oblig | 3,945 | 5,399 | 9,099 | 2,249 | -6,850 |
| <i>Equipment</i> | FY13 Expenditure | FY14 Expenditure | FY15 Appropriation | FY16 Adopted | Inc/Dec 15 vs 16 |
| 55000 Automotive Equipment | 0 | 0 | 0 | 0 | 0 |
| 55400 Lease/Purchase | 0 | 0 | 0 | 0 | 0 |
| 55600 Office Furniture & Equipment | 113,613 | 1,250 | 0 | 0 | 0 |
| 55900 Misc Equipment | 1,571,941 | 932,489 | 634,807 | 611,928 | -22,879 |
| Total Equipment | 1,685,554 | 933,739 | 634,807 | 611,928 | -22,879 |
| <i>Other</i> | FY13 Expenditure | FY14 Expenditure | FY15 Appropriation | FY16 Adopted | Inc/Dec 15 vs 16 |
| 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 | 10,236,423 | 10,228,244 | 11,535,606 | 11,300,655 | -234,951 |

External Funds Personnel

| Title | Union Code | Grade | Position | FY16 Salary | Title | Union Code | Grade | Position | FY16 Salary |
|-------------------------------|------------|-------|----------|-------------|---------------------------|------------|-------|-----------|------------------|
| Criminalist I | EXM | 01 | 3.00 | 172,951 | Prin Admin Assistant | SE1 | 08 | 1.00 | 96,340 |
| Criminalist II | EXM | 02 | 2.00 | 136,090 | Prin Research Analyst | SE1 | 06 | 1.00 | 80,220 |
| Director of Health & Wellness | SE1 | 07 | 1.00 | 88,147 | Program Assistant | EXM | 04 | 1.00 | 44,892 |
| Management Analyst (Bpd) | SE1 | 05 | 2.00 | 123,146 | Project Coordinator | EXM | 05 | 1.00 | 54,909 |
| Management Analyst | EXM | 05 | 1.00 | 57,598 | Research Analyst | EXO | 16 | 1.00 | 51,997 |
| Police Officer | BPP | 01 | 15.00 | 1,132,746 | Social Worker | SU4 | 16 | 7.00 | 460,373 |
| Policy Analyst | EXM | 06 | 3.00 | 173,280 | Sr Admin Anl | EXM | 06 | 1.00 | 54,909 |
| | | | | | Statistical Analyst | SU4 | 14 | 1.00 | 41,131 |
| | | | | | Total | | | 41 | 2,768,728 |
| | | | | | Adjustments | | | | |
| | | | | | Differential Payments | | | | 0 |
| | | | | | Other | | | | 116,456 |
| | | | | | Chargebacks | | | | 1,700,000 |
| | | | | | Salary Savings | | | | 0 |
| | | | | | FY16 Total Request | | | | 4,585,184 |

Program 1. Police Commissioner's Office

William B. Evans, Manager, Organization 211100

Program Description

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

| <i>Operating Budget</i> | <i>Actual '13</i> | <i>Actual '14</i> | <i>Approp '15</i> | <i>Budget '16</i> |
|-------------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | 7,622,751 | 7,560,826 | 6,784,968 | 6,390,653 |
| Non Personnel | 786,809 | 775,003 | 658,696 | 587,486 |
| Total | 8,409,560 | 8,335,829 | 7,443,664 | 6,978,139 |

Performance

Strategy: To enhance use of social media for communication.

| <i>Performance Measures</i> | <i>Actual '13</i> | <i>Actual '14</i> | <i>Projected '15</i> | <i>Target '16</i> |
|--------------------------------|-------------------|-------------------|----------------------|-------------------|
| Number of Facebook followers | | | 129,608 | 125,000 |
| Number of hits on BPD news.com | 103,875 | 81,613 | 111,235 | 110,000 |
| Number of Twitter followers | 110,134 | 270,175 | 302,769 | 300,000 |

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 '13 | Actual '14 | Approp '15 | Budget '16 |
|--------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | 6,835,378 | 7,473,681 | 6,950,535 | 7,172,651 |
| Non Personnel | 13,785,960 | 13,606,750 | 12,422,397 | 13,210,781 |
| Total | 20,621,338 | 21,080,431 | 19,372,932 | 20,383,432 |

Performance

Strategy: To maximize the number of vehicles in service.

| Performance Measures | Actual '13 | Actual '14 | Projected '15 | Target '16 |
|---------------------------------|------------|------------|---------------|------------|
| Total number of police vehicles | 845 | 841 | 882 | 882 |

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.

| Operating Budget | Actual '13 | Actual '14 | Approp '15 | Budget '16 |
|--------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | 31,259,165 | 32,800,307 | 32,930,745 | 32,797,808 |
| Non Personnel | 13,654,795 | 14,180,006 | 14,830,249 | 13,880,753 |
| Total | 44,913,960 | 46,980,313 | 47,760,994 | 46,678,561 |

Performance

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

| Performance Measures | Actual '13 | Actual '14 | Projected '15 | Target '16 |
|---|------------|------------|---------------|------------|
| Calls for service | 572,780 | 557,925 | 424,042 | 500,000 |
| Median Response Time Priority One Calls: Dispatch to arrival (mins) | 5 | 5.4 | 5.7 | 6 |
| Median Response Time Priority One Calls: Receipt to arrival (mins) | 7.5 | 7.9 | 8.4 | 8 |
| Median Response Time Priority One Calls: Receipt to dispatch (mins) | 1.5 | 1.5 | 2 | 1.5 |

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

| Performance Measures | Actual '13 | Actual '14 | Projected '15 | Target '16 |
|---|------------|------------|---------------|------------|
| % of sworn personnel available for duty | 92% | 92% | 91% | 92% |

Program 4. Bureau of Professional Development

Lisa R. Holmes, *Manager, Organization 211400*

Program Description

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

| Operating Budget | Actual '13 | Actual '14 | Approp '15 | Budget '16 |
|--------------------|------------------|------------------|------------------|------------------|
| Personnel Services | 5,670,899 | 7,310,652 | 6,513,539 | 6,581,973 |
| Non Personnel | 867,623 | 447,949 | 526,199 | 499,889 |
| Total | 6,538,522 | 7,758,601 | 7,039,738 | 7,081,862 |

Performance

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

| Performance Measures | Actual '13 | Actual '14 | Projected '15 | Target '16 |
|---|------------|------------|---------------|------------|
| Recruit officers in current Academy class | 55 | 56 | 41 | 50 |

Strategy: To increase officer performance.

| Performance Measures | Actual '13 | Actual '14 | Projected '15 | Target '16 |
|------------------------------|------------|------------|---------------|------------|
| In-service training sessions | 1,057 | 552 | 208 | 200 |
| Specialized training courses | | | 8,750 | 8,000 |

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 '13 | Actual '14 | Approp '15 | Budget '16 |
|--------------------|--------------------|--------------------|--------------------|--------------------|
| Personnel Services | 141,732,691 | 165,465,136 | 173,538,892 | 176,514,079 |
| Non Personnel | 3,010,880 | 2,210,356 | 2,669,587 | 2,832,527 |
| Total | 144,743,571 | 167,675,492 | 176,208,479 | 179,346,606 |

Performance

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

| Performance Measures | Actual '13 | Actual '14 | Projected '15 | Target '16 |
|----------------------------------|------------|------------|---------------|------------|
| Calls for service - Loud parties | 6,823 | 6,114 | 6,501 | 6,500 |
| Calls for service - Panhandling | 836 | 808 | 1,184 | 1,200 |
| Calls for service - Prostitution | 258 | 222 | 220 | 220 |

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

| Performance Measures | Actual '13 | Actual '14 | Projected '15 | Target '16 |
|---|------------|------------|---------------|------------|
| Number of business Neighborhood Watch Groups | 14 | 15 | 15 | 15 |
| Number of residential Neighborhood Watch Groups | 289 | 323 | 328 | 330 |

Strategy: To prevent and reduce violence and crime.

| Performance Measures | Actual '13 | Actual '14 | Projected '15 | Target '16 |
|----------------------|------------|------------|---------------|------------|
| Homicides | 60 | 41 | 32 | TBR |
| Total arrests | 14,495 | 15,478 | 14,958 | 15,000 |

Strategy: To promote pedestrian and vehicular safety.

| Performance Measures | Actual '13 | Actual '14 | Projected '15 | Target '16 |
|--|------------|------------|---------------|------------|
| Motor vehicle accidents | 10,935 | 10,385 | 11,259 | 11,000 |
| Number of walking and bicycle beat patrols | 173,339 | 161,528 | 113,378 | 110,000 |

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 '13</i> | <i>Actual '14</i> | <i>Approp '15</i> | <i>Budget '16</i> |
|-------------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | 6,821,016 | 7,446,823 | 6,895,786 | 6,725,731 |
| Non Personnel | 164,021 | 166,274 | 125,465 | 118,907 |
| Total | 6,985,037 | 7,613,097 | 7,021,251 | 6,844,638 |

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 '13</i> | <i>Actual '14</i> | <i>Projected '15</i> | <i>Target '16</i> |
|---------------------------------|-------------------|-------------------|----------------------|-------------------|
| Externally generated complaints | 357 | 303 | 253 | 250 |

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 '13 | Actual '14 | Approp '15 | Budget '16 |
|--------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | 54,035,081 | 57,403,576 | 51,134,848 | 52,211,244 |
| Non Personnel | 1,471,193 | 985,708 | 680,631 | 1,003,460 |
| Total | 55,506,274 | 58,389,284 | 51,815,479 | 53,214,704 |

Performance

Strategy: To maximize the number of incidents cleared.

| Performance Measures | Actual '13 | Actual '14 | Projected '15 | Target '16 |
|-----------------------------------|------------|------------|---------------|------------|
| UCR Part 1 Crime Clearance Rate % | 15% | 16% | 14% | 16% |

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

| Performance Measures | Actual '13 | Actual '14 | Projected '15 | Target '16 |
|--------------------------|------------|------------|---------------|------------|
| Part 1 Crimes - Property | 17,206 | 16,006 | 13,971 | 15,000 |
| Part 1 Crimes - Total | 22,156 | 20,285 | 18,064 | 19,500 |
| Part 2 Crimes | 36,142 | 36,525 | 34,800 | 35,000 |

Strategy: To reduce firearm violence.

| Performance Measures | Actual '13 | Actual '14 | Projected '15 | Target '16 |
|-------------------------|------------|------------|---------------|------------|
| Part 1 Crimes - Violent | 4,950 | 4,279 | 4,093 | 4,500 |
| Shootings - Fatal | 49 | 35 | 22 | 25 |
| Shootings - Non fatal | 220 | 176 | 208 | 200 |

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 '13</i> | <i>Actual '14</i> | <i>Approp '15</i> | <i>Budget '16</i> |
|-------------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | 2,975,796 | 3,149,450 | 3,037,544 | 2,981,146 |
| Non Personnel | 19,333 | 17,800 | 0 | 300 |
| Total | 2,995,129 | 3,167,250 | 3,037,544 | 2,981,446 |

External Funds Projects

ARRA - COPS Hiring Recovery Program (CHRP)

Project Mission

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

ARRA - Edward Byrne Memorial Competitive Civilian Hiring Grant

Project Mission

These American Recovery and Reinvestment Act (ARRA) grants (2) from the U.S. Department of Justice allowed the department to hire and retain 9 critical civilian positions. In response to the critical gaps in service, the BPD is utilized funds to fill intelligence analysis needs at the Boston Regional Intelligence Center (BRIC), needs related to data-driven program development, and district-based crime analysis and performance measurement needs in the Office of Research and Development. Additionally, funds allowed for strengthening of investigative support, patrol outreach, and training through the retention of two compositors in the Multi-Media Unit and the hiring of one Distance Learning Director at the Police Academy. The last grant expired in FY13.

Academy Revolving Fund

Project Mission

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

Anti-Human Trafficking

Project Mission

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

Boston Multi-cultural Advocacy Support Project (BMASP)

Project Mission

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

Boston Reentry Initiative

Project Mission

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

Buffer Zone Protection Project

Project Mission

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

Canine Revolving Fund

Project Mission

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

Cold Case Project

Project Mission

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

Community Based Violence Prevention Demonstration Program

Project Mission

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

COPS Hiring Program (CHRP)

Project Mission

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

COPS –Secure Our Schools

Project Mission

Funded by the U.S. Department of Justice, Office of Community Oriented Policing. This \$500,000 in funding supported a partnership between Boston Police Department (BPD) and Boston Public Schools (BPS) for a comprehensive school safety and security program that emphasizes the coordinated assessment of needs and joint responsibility for the well-being of students and faculty in and around school grounds. This grant expired in FY13.

Creating A Culture of Integrity

Project Mission

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

Department of Mental Health Jail Diversion Program

Project Mission

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

DNA Laboratory Initiative

Project Mission

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

Estate of Jean Fink

Project Mission

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

Hackney Revolving Fund

Project Mission

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

Internet Crimes Against Children Program

Project Mission

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

Justice and Mental Health Expansion Project

Project Mission

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

Justice Assistance Grant (JAG)

Project Mission

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

National Forum Capacity Building demonstration

Project Mission

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

National Violent Death Reporting Grant (aka Injury Surveillance Project)

Project Mission

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

Nuestra Comunidad Development Corporation

Project Mission

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

Office of Violence Against Women

Project Mission

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

OJJDP- Opportunities to Reduce Recidivism

Project Mission

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

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.

Paul Coverdell National Forensic Grant

Project Mission

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

Port Security Grant

Project Mission

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

Predictive Policing Program

Project Mission

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

Public Safety Answering Point (PSAP)-Emergency

Project Mission

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

Safe and Successful Youth Initiative Grant

Project Mission

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

SETB Training Grant

Project Mission

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

Shannon Community Safety Initiative award

Project Mission

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

Smart Policing Evidence-Based Law Enforcement Program

Project Mission

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

Social Sciences Research in Forensic Science

Project Mission

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

Stanton Foundation

Project Mission

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

Traffic Enforcement Safety Program

Project Mission

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

VAWA STOP Project

Project Mission

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

Police Department Capital Budget

Overview

Capital investment in modern police facilities and information technology systems remain a priority in FY16 in order to continually enhance the Police Department's capacity to protect and serve the communities of Boston.

FY16 Major Initiatives

- A major project will begin to upgrade the police department's communications infrastructure.
- Several studies will help evaluate needs at both central facilities and district stations.

| <i>Capital Budget Expenditures</i> | <i>Total Actual '13</i> | <i>Total Actual '14</i> | <i>Estimated '15</i> | <i>Total Projected '16</i> |
|------------------------------------|-------------------------|-------------------------|----------------------|----------------------------|
| <i>Total Department</i> | <i>5,018,519</i> | <i>748,832</i> | <i>2,780,000</i> | <i>11,460,000</i> |

Police Department Project Profiles

AREA A-1 AND AREA D-4 STATIONS

Project Mission

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

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

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

Authorizations

| Source | Existing | FY16 | Future | Non Capital Fund | Total |
|--------------|----------------|------------------|----------|------------------|------------------|
| City Capital | 300,000 | 2,200,000 | 0 | 0 | 2,500,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 300,000 | 2,200,000 | 0 | 0 | 2,500,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/14 | FY15 | FY16 | FY17-20 | Total |
|--------------|--------------|----------|----------------|------------------|------------------|
| City Capital | 0 | 0 | 115,000 | 2,385,000 | 2,500,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 115,000 | 2,385,000 | 2,500,000 |

AREA C-6 STATION ROOF REPLACEMENT

Project Mission

Replace roof, exterior wall and window sealants.

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

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

Authorizations

| Source | Existing | FY16 | 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 6/30/14 | FY15 | FY16 | FY17-20 | Total |
|--------------|--------------|---------------|----------------|----------|----------------|
| City Capital | 0 | 30,000 | 330,000 | 0 | 360,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 30,000 | 330,000 | 0 | 360,000 |

Police Department Project Profiles

AREA D-14 STATION

Project Mission

Install new windows on the second floor.

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

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

Authorizations

| Source | Existing | FY16 | 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 6/30/14 | FY15 | FY16 | FY17-20 | Total |
|--------------|--------------|----------|---------------|----------------|----------------|
| City Capital | 0 | 0 | 60,000 | 300,000 | 360,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 60,000 | 300,000 | 360,000 |

AREA E-5 STATION

Project Mission

Replace exterior siding.

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

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

Authorizations

| Source | Existing | FY16 | Future | Non Capital Fund | Total |
|--------------|----------------|----------------|----------|------------------|----------------|
| City Capital | 150,000 | 564,000 | 0 | 0 | 714,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 150,000 | 564,000 | 0 | 0 | 714,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/14 | FY15 | FY16 | FY17-20 | Total |
|--------------|--------------|----------|---------------|----------------|----------------|
| City Capital | 0 | 0 | 50,000 | 664,000 | 714,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 50,000 | 664,000 | 714,000 |

Police Department Project Profiles

COMMUNICATIONS INFRASTRUCTURE UPGRADES

Project Mission

Design and implementation of upgrades to the Police radio system.

Managing Department, Police Department **Status**, New Project

Location, Citywide **Operating Impact**, No

Authorizations

| Source | Existing | FY16 | Future | Non Capital Fund | Total |
|--------------|----------|-------------------|----------|------------------|-------------------|
| City Capital | 0 | 10,000,000 | 0 | 0 | 10,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 10,000,000 | 0 | 0 | 10,000,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/14 | FY15 | FY16 | FY17-20 | Total |
|--------------|--------------|----------|------------------|------------------|-------------------|
| City Capital | 0 | 0 | 8,000,000 | 2,000,000 | 10,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 8,000,000 | 2,000,000 | 10,000,000 |

COMMUNITY POLICING FACILITIES STUDY

Project Mission

Study of various stations (B-3, C-6, D-14, E-13 and E-18) to determine if the minimum criteria for BPD's operational and community policing needs are being met.

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

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

Authorizations

| Source | Existing | FY16 | Future | Non Capital Fund | Total |
|--------------|----------|----------------|----------|------------------|----------------|
| City Capital | 0 | 225,000 | 0 | 0 | 225,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 225,000 | 0 | 0 | 225,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/14 | FY15 | FY16 | FY17-20 | Total |
|--------------|--------------|----------|----------------|----------|----------------|
| City Capital | 0 | 0 | 225,000 | 0 | 225,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 225,000 | 0 | 225,000 |

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 | FY16 | Future | Non Capital Fund | Total |
|--------------|----------------|----------------|----------|------------------|----------------|
| City Capital | 665,000 | 135,000 | 0 | 0 | 800,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 665,000 | 135,000 | 0 | 0 | 800,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/14 | FY15 | FY16 | FY17-20 | Total |
|--------------|----------------|----------------|----------------|---------------|----------------|
| City Capital | 522,057 | 100,000 | 100,000 | 77,943 | 800,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 522,057 | 100,000 | 100,000 | 77,943 | 800,000 |

EAST BOSTON POLICE STATION DESIGN

Project Mission

Design and construct a new police station.

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

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

Authorizations

| Source | Existing | FY16 | Future | Non Capital Fund | Total |
|--------------|----------|------------------|----------|------------------|------------------|
| City Capital | 0 | 2,000,000 | 0 | 0 | 2,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 2,000,000 | 0 | 0 | 2,000,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/14 | FY15 | FY16 | FY17-20 | 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 |

Police Department Project Profiles

EAST BOSTON POLICE STATION STUDY

Project Mission

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

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

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

Authorizations

| Source | Existing | FY16 | 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 6/30/14 | FY15 | FY16 | FY17-20 | Total |
|--------------|--------------|---------------|---------------|----------|---------------|
| City Capital | 0 | 20,000 | 55,000 | 0 | 75,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 20,000 | 55,000 | 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, Capital Construction **Status,** New Project

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

Authorizations

| Source | Existing | FY16 | Future | Non Capital Fund | Total |
|--------------|----------|---------------|----------|------------------|---------------|
| City Capital | 0 | 50,000 | 0 | 0 | 50,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 50,000 | 0 | 0 | 50,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/14 | FY15 | FY16 | FY17-20 | Total |
|--------------|--------------|----------|---------------|----------|---------------|
| City Capital | 0 | 0 | 50,000 | 0 | 50,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 50,000 | 0 | 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, Capital Construction **Status,** Study Underway

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

Authorizations

| Source | Existing | FY16 | Non Capital | | Total |
|--------------|----------------|----------|-------------|----------|----------------|
| | | | Future | Fund | |
| 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 | FY15 | FY16 | FY17-20 | Total |
|--------------|----------|----------|----------------|----------|----------------|
| | 6/30/14 | | | | |
| 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, Capital Construction **Status,** In Design

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

Authorizations

| Source | Existing | FY16 | Non Capital | | Total |
|--------------|------------------|----------|-------------|----------|------------------|
| | | | Future | Fund | |
| 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 | FY15 | FY16 | FY17-20 | Total |
|--------------|---------------|----------------|------------------|------------------|------------------|
| | 6/30/14 | | | | |
| City Capital | 65,314 | 150,000 | 1,000,000 | 1,584,686 | 2,800,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 65,314 | 150,000 | 1,000,000 | 1,584,686 | 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, Capital Construction **Status,** In Design

Location, Roxbury **Operating Impact,** No

Authorizations

| Source | Existing | FY16 | 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 6/30/14 | FY15 | FY16 | FY17-20 | Total |
|--------------|--------------|---------------|----------------|----------|----------------|
| City Capital | 0 | 50,000 | 700,000 | 0 | 750,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 50,000 | 700,000 | 0 | 750,000 |

POLICE HEADQUARTERS HVAC IMPROVEMENTS

Project Mission

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

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

Location, Roxbury **Operating Impact,** Yes

Authorizations

| Source | Existing | FY16 | Future | Non Capital Fund | Total |
|--------------|------------------|----------|----------|------------------|------------------|
| City Capital | 1,775,000 | 0 | 0 | 0 | 1,775,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 1,775,000 | 0 | 0 | 0 | 1,775,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/14 | FY15 | FY16 | FY17-20 | Total |
|--------------|----------------|----------------|----------------|---------------|------------------|
| City Capital | 259,046 | 950,000 | 525,000 | 40,954 | 1,775,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 259,046 | 950,000 | 525,000 | 40,954 | 1,775,000 |

Police Department Project Profiles

POLICE HEADQUARTERS STUDY

Project Mission

Reprogram selected areas of headquarters facility.

Managing Department, Capital Construction *Status*, New Project

Location, Roxbury *Operating Impact*, No

Authorizations

| Source | Existing | FY16 | 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 6/30/14 | FY15 | FY16 | FY17-20 | Total |
|--------------|-----------------|----------|----------------|----------|----------------|
| City Capital | 0 | 0 | 150,000 | 0 | 150,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 150,000 | 0 | 150,000 |