

Public Safety

Public Safety	149
Emergency Management	151
Homeland Security.....	157
Fire Department.....	161
Administration.....	169
Boston Fire Suppression.....	170
Fire Alarm.....	171
Training.....	172
Maintenance	173
Fire Prevention	174
Firefighter Safety, Health and Wellness.....	175
Police Department.....	185
Police Commissioner's Office	193
BAT-Operations	194
BAT-Admin & Technology	195
Bureau of Professional Development.....	196
Bureau of Field Services.....	197
Bureau of Professional Standards	198
Bureau of Investigative Services	199
Bureau of Intelligence & Analysis.....	200

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.

Operating Budget	Program Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Emergency Management	464,649	650,928	637,722	637,209
	Fire Department	211,234,478	216,917,857	221,044,561	232,299,071
	Police Department	337,310,895	348,887,844	364,321,048	373,814,105
	Total	549,010,022	566,456,629	586,003,331	606,750,385

Capital Budget Expenditures	Actual '15	Actual '16	Estimated '17	Projected '18
Emergency Management	0	0	500,000	50,000
Fire Department	3,705,320	3,972,577	8,238,400	10,120,290
Police Department	688,151	5,441,996	15,939,366	18,684,860
Total	4,393,471	9,414,573	24,677,766	28,855,150

External Funds Expenditures	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
Emergency Management	22,193,239	7,245,252	9,030,330	11,164,466
Fire Department	1,470,118	6,796,883	9,590,021	4,345,705
Police Department	8,937,175	9,562,321	10,498,017	11,506,933
Total	32,600,532	23,604,456	29,118,368	27,017,104

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

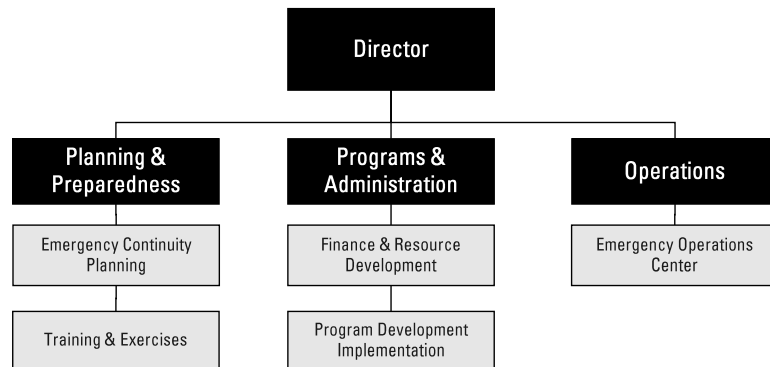
- To have the ability to shelter 5,000 Residents.
- To provide professional development training for first responders.

Operating Budget	Program Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Homeland Security	464,649	650,928	637,722	637,209
	Total	464,649	650,928	637,722	637,209

External Funds Budget	Fund Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Emergency Management Performance Grant	59,586	70,814	139,950	0
	Regional Catastrophic Grant Program	2,117,758	87,935	0	0
	Transit Security Grant	62,675	0	0	0
	Urban Areas Security (UASI)	19,953,220	7,086,503	8,890,381	11,164,466
	Total	22,193,239	7,245,252	9,030,331	11,164,466

Operating Budget		Actual '15	Actual '16	Approp '17	Budget '18
	Personnel Services	260,949	119,153	121,721	129,766
	Non Personnel	203,700	531,775	516,001	507,443
	Total	464,649	650,928	637,722	637,209

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

Personnel Services	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
51000 Permanent Employees	256,231	119,153	121,721	129,766	8,045
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	4,718	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	260,949	119,153	121,721	129,766	8,045
Contractual Services	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
52100 Communications	40,953	52,776	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	63,126	0	0	0
52700 Repairs & Service of Equipment	5,780	2,289	3,500	3,500	0
52800 Transportation of Persons	0	1	0	0	0
52900 Contracted Services	149,599	128,597	128,500	118,468	-10,032
Total Contractual Services	196,332	246,789	180,975	170,943	-10,032
Supplies & Materials	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
53000 Auto Energy Supplies	0	0	3,891	0	-3,891
53200 Food Supplies	3,562	1,315	1,500	2,000	500
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,387	2,121	1,500	1,500	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	3,005	3,000	1,500	-1,500
Total Supplies & Materials	4,949	6,441	9,891	5,000	-4,891
Current Chgs & Oblig	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
54300 Workers' Comp Medical	1,869	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	186	265,385	325,135	331,500	6,365
Total Current Chgs & Oblig	2,055	265,385	325,135	331,500	6,365
Equipment	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	363	0	0	0	0
55900 Misc Equipment	1	13,160	0	0	0
Total Equipment	364	13,160	0	0	0
Other	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
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	464,649	650,928	637,722	637,209	-513

Department Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary	
Admin Manager	MYO	09	0.10	8,442	Director	CDH	NG	0.31	39,582	
Asst Dir (Homeland Sec)	MYO	12	0.05	5,043	Executive Assistant	MYO	07	1.00	71,700	
					Total				1	124,766
					Adjustments					
					Differential Payments				0	
					Other				5,000	
					Chargebacks				0	
					Salary Savings				0	
					FY18 Total Request				129,766	

External Funds History

Personnel Services	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
51000 Permanent Employees	753,432	782,700	900,749	1,078,780	178,031
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	591,745	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	92,362	91,556	87,949	161,367	73,418
51500 Pension & Annuity	65,973	68,386	67,420	356,876	289,456
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	463,091	100,000	0	-100,000
51900 Medicare	9,353	9,735	15,365	1,300	-14,065
Total Personnel Services	1,512,865	1,415,468	1,171,483	1,598,323	426,840
Contractual Services	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
52100 Communications	-1,731	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	1,212	0	0	5,000	5,000
52800 Transportation of Persons	98,538	32,590	10,000	844	-9,156
52900 Contracted Services	10,511,171	2,955,599	5,492,979	6,145,010	652,031
Total Contractual Services	10,609,190	2,988,189	5,502,979	6,150,854	647,875
Supplies & Materials	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	45,960	1,912	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	7,703	2,387	10,000	3,451	-6,549
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	11,560	500	0	0	0
53900 Misc Supplies & Materials	0	39	0	0	0
Total Supplies & Materials	65,223	4,838	10,000	3,451	-6,549
Current Chgs & Oblig	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
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	446,338	11,579	0	0	0
Total Current Chgs & Oblig	446,338	11,579	0	0	0
Equipment	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
55000 Automotive Equipment	1,481,080	230,583	45,000	62,000	17,000
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	4,745	0	0	0	0
55900 Misc Equipment	8,073,798	2,594,595	2,300,869	3,349,838	1,048,969
Total Equipment	9,559,623	2,825,178	2,345,869	3,411,838	1,065,969
Other	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
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	22,193,239	7,245,252	9,030,331	11,164,466	2,134,135

External Funds Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary	
Admin Manager	MYO	09	0.90	75,975	Project_Director	MYO	09	2.00	168,833	
Asst Dir (Homeland Sec)	MYO	12	1.00	100,862	Regional Emergency Mgmt Planner	MYO	09	1.00	68,025	
Directr	CDH	NG	0.69	88,101	Regional Planner	MYO	07	4.00	219,625	
Emrg Mgt Training & Exercise Coord	MYO	09	1.00	62,020	Sr Program Assistant	MYG	15	1.00	34,147	
Logistics Coordinator	MYO	09	1.00	76,865	StaffAssistant	MYO	04	1.00	54,159	
Proj_Director	MYO	08	1.00	73,366	Training & Exercise Coord	MYO	08	1.00	56,800	
					Total				16	1,078,780
					Adjustments					
					Differential Payments					0
					Other					0
					Chargebacks					0
					Salary Savings					0
					FY18 Total Request				1,078,780	

Program 1. Homeland Security

Rene Fielding, Director, Organization 231100

Program Description

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

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	260,949	119,153	121,721	129,766
Non Personnel	203,700	531,775	516,001	507,443
Total	464,649	650,928	637,722	637,209

Performance

Strategy: To have the ability to shelter 5,000 Residents

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
# of cots available for Mass Care Sheltering			4,000	5,000

Strategy: To provide professional development training for first responders

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
# of Threat and Hazard Based Trainings			83	12

External Funds Projects

Emergency Management Performance Grant

Project Mission

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

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.

FY18 Major Initiatives

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

Capital Budget Expenditures	Total Actual '15	Total Actual '16	Estimated '17	Total Projected '18
Total Department	0	0	500,000	50,000

Emergency Management Project Profiles

EMERGENCY OPERATIONS CENTER

Project Mission

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

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

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

Authorizations

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	1,500,000	0	0	0	1,500,000
Grants/Other	0	0	0	0	0
Total	1,500,000	0	0	0	1,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	25,000	50,000	1,425,000	1,500,000
Grants/Other	0	0	0	0	0
Total	0	25,000	50,000	1,425,000	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

Training

- To ensure the safety, health and wellness of the City of Boston fire fighters by providing training in all aspects of Fire Services (including education in prevention) to ensure public safety.

Maintenance

- To ensure City of Boston citizens are safe and protected from all emergencies with adequate fire fighting capacity in the field.

Fire Prevention

- To ensure City of Boston citizens are safe and protected from all emergencies with adequate fire fighting capacity in the field.

Firefighter Safety, Health and Wellness

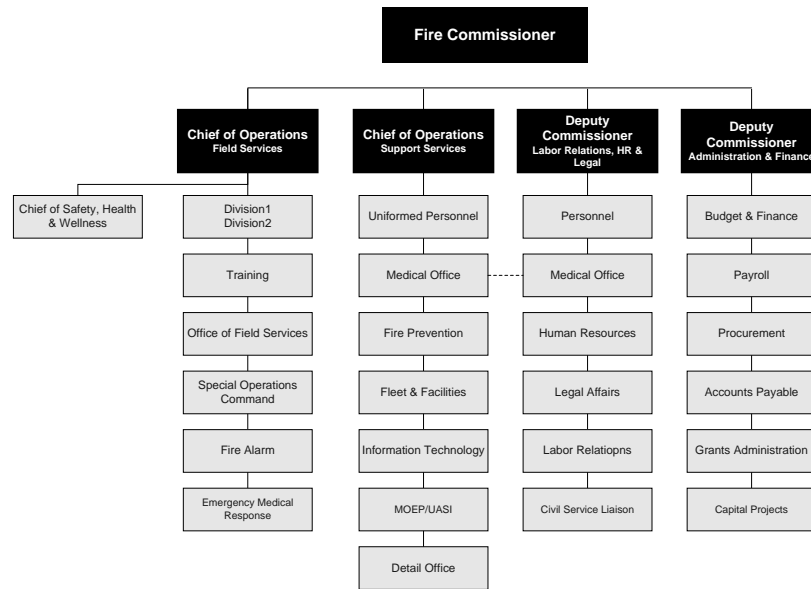
- To protect City of Boston constituents and to ensure the safety, health and wellness of the fire fighters by preventing exposure to carcinogenic toxins and avoiding injuries.

Operating Budget	Program Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Administration	18,732,567	16,075,074	16,791,443	17,032,100
	Fire Suppression	161,551,602	165,813,092	168,908,598	177,732,258
	Fire Alarm	8,388,452	9,060,069	9,988,517	10,053,437
	Training	4,565,225	4,693,957	4,609,703	5,273,218
	Maintenance	7,606,247	9,138,032	8,026,985	9,403,985
	Fire Prevention	10,390,385	11,393,025	11,891,971	11,977,060
	Firefighter Safety, Health and Wellness	0	744,608	827,344	827,013
	Total	211,234,478	216,917,857	221,044,561	232,299,071

External Funds Budget	Fund Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Fire Alarm	2,535	0	0	0
	Fire Prevention and Education Fund	0	0	20,000	20,000
	Hazardous Materials Response	168,950	111,843	237,500	237,500
	Hazmat Recovery Fund	23,999	4,158	75,000	0
	Hazmat Team Response	14,846	1,470	14,000	0
	Mass Decontam Unit (MDU)	17,904	2,340	0	40,000
	Port Security Program Grant	4,644	465,957	142,500	0
	Safer Grant	0	4,034,422	7,116,021	1,628,205
	Safety, Health and Wellness	0	4,387	20,000	20,000
	State Training Grant	1,189,059	2,007,176	1,750,000	2,250,000
	The Last Call Foundation	44,731	165,130	200,000	150,000
	Training Academy Revolving Fund	3,450	0	15,000	0
	Total	1,470,118	6,796,883	9,590,021	4,345,705

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	194,384,269	197,663,921	200,080,484	209,467,366
Non Personnel	16,850,209	19,253,936	20,964,077	22,831,705
Total	211,234,478	216,917,857	221,044,561	232,299,071

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

Personnel Services	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
51000 Permanent Employees	172,024,405	174,944,840	178,627,059	188,825,860	10,198,801
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	22,091,062	22,625,329	21,183,425	20,431,506	-751,919
51600 Unemployment Compensation	56,000	66,176	60,000	60,000	0
51700 Workers' Compensation	212,802	27,576	210,000	150,000	-60,000
Total Personnel Services	194,384,269	197,663,921	200,080,484	209,467,366	9,386,882
Contractual Services	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
52100 Communications	704,830	768,685	714,790	775,000	60,210
52200 Utilities	1,440,052	1,298,735	1,730,927	1,655,092	-75,835
52400 Snow Removal	41,585	34,822	40,000	40,000	0
52500 Garbage/Waste Removal	50,457	50,065	265,720	87,800	-177,920
52600 Repairs Buildings & Structures	976,898	1,200,172	1,238,912	1,127,716	-111,196
52700 Repairs & Service of Equipment	611,697	1,032,959	1,632,719	1,813,261	180,542
52800 Transportation of Persons	35,045	81,460	61,800	66,100	4,300
52900 Contracted Services	1,428,495	2,126,291	1,840,280	2,758,221	917,941
Total Contractual Services	5,289,059	6,593,189	7,525,148	8,323,190	798,042
Supplies & Materials	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
53000 Auto Energy Supplies	1,052,198	825,602	1,003,048	789,492	-213,556
53200 Food Supplies	0	1,254	0	0	0
53400 Custodial Supplies	47,238	56,140	64,000	64,000	0
53500 Med, Dental, & Hosp Supply	147,024	148,472	149,101	148,751	-350
53600 Office Supplies and Materials	117,823	138,800	120,600	138,800	18,200
53700 Clothing Allowance	849,750	851,400	863,850	862,025	-1,825
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	2,345,422	2,856,784	2,737,167	2,760,335	23,168
Total Supplies & Materials	4,559,455	4,878,452	4,937,766	4,763,403	-174,363
Current Chgs & Oblig	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
54300 Workers' Comp Medical	30,473	6,557	41,500	41,500	0
54400 Legal Liabilities	140,000	130,000	136,500	140,000	3,500
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	3,547,167	3,387,121	3,500,000	3,500,000	0
54900 Other Current Charges	421,013	745,135	510,369	568,474	58,105
Total Current Chgs & Oblig	4,138,653	4,268,813	4,188,369	4,249,974	61,605
Equipment	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	1,639,908	2,280,848	3,474,953	4,256,101	781,148
55600 Office Furniture & Equipment	6,489	48,294	13,600	20,000	6,400
55900 Misc Equipment	1,158,545	1,172,215	804,241	1,199,037	394,796
Total Equipment	2,804,942	3,501,357	4,292,794	5,475,138	1,182,344
Other	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
56200 Special Appropriation	58,100	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	12,125	20,000	20,000	0
Total Other	58,100	12,125	20,000	20,000	0
Grand Total	211,234,478	216,917,857	221,044,561	232,299,071	11,254,510

Department Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Admin Analyst	AFI	14	2.00	108,042	Fire Fighter-Advance Technician	IFF	01AT	58.00	5,770,310
Admin Secretary	AFI	14	1.00	54,276	Fire Fighter-Technician	IFF	01T	152.00	14,665,915
Administrative_Assistant	AFI	15	2.00	122,502	Fire Lieutenant	IFF	02	144.00	16,893,094
Administrative_Asst.	AFI	17	2.00	138,938	Fire Lieutenant (ScubaDiver)	IFF	02	4.00	476,963
Assoc Inspec Engineer (BFD)	SE1	09	3.00	315,010	Fire Lieutenant Administration	IFF	02	28.00	3,489,056
Asst Prin Acctant.	AFI	14	3.00	151,644	Fire Lieutenant-AdvanceTech	IFF	02AT	9.00	1,087,143
Asst Supn(Bfd/Fad)	IFF	05	1.00	153,053	Fire Lieutenenat Tech	IFF	02T	26.00	3,111,256
Capt(Asst) to the Fire Commissner	IFF	03	1.00	148,076	Fire Lt Admn-AdvanceTechnician	IFF	02AT	2.00	248,304
Case Manager (BFD)	SE1	08	1.00	94,481	Fire Prev Supv(Fire Prot Eng)	SE1	10	1.00	113,587
Chaplain (Fire Dept)	AFI	12	2.00	87,542	FireFighter	IFF	01	821.00	76,780,725
Chaplain In Charge	AFI	12	1.00	48,407	FireFighter(AsstDiveMast)	IFF	01	1.00	101,375
Chemist	IFF	05	1.00	157,765	FireFighter(AutoArsonUnit)	IFF	01	1.00	98,878
Chief Bureau of Admin Serv (Fire)	EXM	NG	1.00	123,939	FireFighter(EMSCoordinator)	IFF	01	1.00	106,893
Chief of Field Services	EXF	NG	1.00	200,707	FireFighter(FrstMarEngDi)	IFF	01	1.00	102,071
Chief of Support Services	EXF	NG	1.00	200,707	FireFighter(InctComndSp)DEP	IFF	01	8.00	802,810
Chief Telephone Operator	AFI	10	1.00	44,754	FireFighter(InctComndSp)DFC	IFF	01	16.00	1,593,694
Collection Agent BFD FirePreve	AFI	14	1.00	54,452	FireFighter(LEPCTitle3Insp)	IFF	01	1.00	104,900
Data Proc Equip Tech	AFI	15	2.00	108,928	FireFighter(MasOffBoat)	IFF	02	5.00	587,710
Dep Comm-Labor & Legal	EXM	NG	1.00	123,939	FireFighter(ScubaDiver)	IFF	01	6.00	602,762
Dep Fire Chief	IFF	06	8.00	1,404,908	FireLieutenant(Adm.ScubaDiver)	IFF	02	1.00	117,143
DepFireChiefAdmn-AdvTechnician	IFF	06AT	1.00	192,928	FirePreventionPermitTechnician	AFI	18A	1.00	61,227
Deputy Fire Chief Administration	IFF	06	7.00	1,327,257	FIU Major Case Investigator	IFF	02	1.00	123,564
Dir Human Resources (Fire)	EXM	12	1.00	95,641	Fleet Safety Coordinator	SE1	10	1.00	81,260
Dir Transportation	EXM	11	1.00	91,674	Fpr-Lineperson&CableSplicers	IFF	03	2.00	268,076
Dist Fire Chief	IFF	05	23.00	3,522,973	Fprs Electrical Equip Rprprs	IFF	03	1.00	134,038
Dist Fire Chief (Scuba Diver)	IFF	05	1.00	155,252	Fprs-InsideWireperson	IFF	03	1.00	133,139
Dist Fire Chief-Adm Asst Dvmtr	IFF	05	1.00	153,253	FUIArmorer	IFF	01	1.00	102,686
Distric F Chief Liaison/Ret Bd	IFF	05	1.00	155,257	FUIDigitalLabSupervisor	IFF	01	1.00	102,886
District Fire Chief Adm Tech	IFF	05T	1.00	167,715	FUISupervisorPhotoUnit	IFF	01	1.00	102,686
District Fire Chief Admin.	IFF	05	6.00	979,008	Gen Main Mech Fprs (CFM)	AFG	19A	3.00	236,810
District Fire Chief Admin-ADR	IFF	05	1.00	153,253	Gen Maint Mech	AFI	11L	2.00	96,220
District Fire Chief Admn-AdvTech	IFF	05AT	1.00	168,528	Gen Maint Mech Fprs	AFG	16A	2.00	141,969
District Fire Chief Tech	IFF	05T	14.00	2,178,487	GenFprs-FireAlarmConstruct	IFF	04	1.00	143,644
District Fire Chief-Adv Tech	IFF	05AT	4.00	625,619	Hd Clk	AFI	12	12.00	523,737
Diversity Officer	EXM	08	1.00	70,722	Hvy Mtr Equip Repairperson BFD	AFI	16	8.00	446,242
DP Sys Anl	SE1	06	2.00	129,540	Incident Command Tech to Fire Commissioner	IFF	01	2.00	200,765
EAP Coordinator	IFF	02	1.00	125,158	InsideWireperson	IFF	02	4.00	468,370
EAP Counselor	IFF	01	4.00	419,406	Lineperson	IFF	01	5.00	365,951
Electrical Equip Repairperson	IFF	01	3.00	282,342	Maint Mech - HVAC Technician	AFI	14	1.00	39,771
Exec Asst Facilities	SE1	10	1.00	113,587	Maint Mech (Painter)	AFI	12L	1.00	46,302
F Captain Admin Dvmstr	IFF	03	1.00	147,564	Maint Mech Fprs (Plumber)	AFI	15A	1.00	54,423
F Lt Adm Liaison to the Ret Bd	IFF	02	1.00	117,542	Management Analyst	SE1	05	2.00	130,421
F Commissioner/Chief of theDept	CDH	NG	1.00	206,000	Mask Repair Specialist	IFF	01	2.00	213,387
FF - Safety Specialist	IFF	01	2.00	197,357	Mgmt Analyst	SE1	06	1.00	60,432
FF (FPD InspLev2Certification)	IFF	01	2.00	209,202	Motor Equ RpprclassI(Bpdfleet)	AFI	18	3.00	208,866
FF (FPD Night Division Inspec)	IFF	01	5.00	547,593	Motor Equip Rppr ClassII (Bpdfleet)	AFI	16	1.00	65,240
FF (FPDInspLev1Certification)	IFF	01	9.00	925,371	Prin Clerk	AFI	09	1.00	31,433
FF (Procurement Offcr)	IFF	01	1.00	104,301	Prin Data Proc Systems Analyst	SE1	10	1.00	113,587
FF (Scuba Diver)	IFF	01T	3.00	307,534	Prin Fire Alarm Operator	IFF	03	3.00	401,115
FF Master - Scuba Diver	IFF	02	1.00	119,541	Prin.Accnt.	AFI	16	1.00	66,248
FF Master Fire Boat Scuba Diver	IFF	02	1.00	119,541	Prin_Admin_Assistant	SE1	08	5.00	438,457
FF Soc Best Team Adv Tech	IFF	01AT	3.00	323,907	Prin_Storekeeper	AFI	14	1.00	39,771
FF(ConstituentLiaisonOff)	IFF	01	1.00	114,690	Public Information Officer	IFF	01	1.00	110,901

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
FF(FemaleFLiaisonOfficer)	IFF	01	1.00	102,886	Radio Operator (BFD)	IFF	02	1.00	117,392
FF(FPDPlaceofAssemblyInsp)	IFF	01	6.00	633,211	Radio Repairperson (BFD)	IFF	01	1.00	88,221
FF(FPDSpecialHazardsInsp)	IFF	01	3.00	314,102	Radio Supervisor (BFD)	IFF	04	1.00	143,644
FF(IncidentCommandSp)DFC-AdvTe	IFF	01AT	4.00	411,132	Sr Adm Asst (BFD)	SE1	06	9.00	710,436
FF(NFIRSProgramManager)	IFF	01	1.00	111,186	Sr Data Proc Sys Analyst	SE1	08	4.00	363,393
Fire Alarm Operator	IFF	01	21.00	1,930,021	Sr Data Proc SysAnalyst(Fire)	SE1	09	1.00	73,819
Fire Captain	IFF	03	46.00	6,156,604	Sr Fire Alarm Oper (Train Ofc)	IFF	02	1.00	123,564
Fire Captain Admin Scuba DivAdvTech	IFF	03AT	1.00	148,719	Sr Fire Alarm Operator	IFF	02	6.00	702,554
Fire Captain Admin-ADR	IFF	03	1.00	134,038	Sr Legal Asst (BFD)	AFI	15	1.00	61,251
Fire Captain Administration	IFF	03	11.00	1,579,143	Sr Sign Painter & Letterer	AFI	12L	1.00	49,972
Fire Captain Admn-Advance Tech	IFF	03AT	2.00	296,891	Sr_Adm_Asst	SE1	05	9.00	638,428
Fire Captain Tech	IFF	03T	9.00	1,227,046	Student Intern	EXO	NG	2.00	43,800
Fire Captain-Advance Technician	IFF	03AT	2.00	274,380	Supn (BFD/FAD)	IFF	06	1.00	175,639
Fire Fighter (SOC Eq & Log Mgr) Tech	IFF	01T	1.00	106,740	Supv Management Svcs	AFI	17	1.00	62,043
Fire Fighter ICS DFC Tech	IFF	01T	15.00	1,529,862	Wkg Frprs Leather & Canvas Wkr	AFG	13	1.00	51,908
Fire Fighter Paid Detail Officer	IFF	01	2.00	209,201	WkgFrprElec.EquipRepairprs	IFF	02	1.00	117,542
Fire Fighter(Training Instruc)	IFF	01	5.00	534,067	WkgFrprLinepr&Cablesplicer	IFF	02	5.00	586,811
					WkgFrprsMachinist	IFF	02	1.00	117,143
					Total			1,680	170,924,817
					Adjustments				
					Differential Payments				1,778,850
					Other				19,497,265
					Chargebacks				124,275
					Salary Savings				-3,499,346
					FY18 Total Request				188,825,861

External Funds History

Personnel Services	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
51000 Permanent Employees	3,000	3,323,953	5,810,976	1,160,853	-4,650,123
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	711,180	814,488	691,300	1,619,300	928,000
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	373,332	741,503	275,452	-466,051
51500 Pension & Annuity	0	289,842	485,347	165,272	-320,075
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	47,295	78,195	26,628	-51,567
Total Personnel Services	714,180	4,848,910	7,807,321	3,247,505	-4,559,816
Contractual Services	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	1,500	0	-1,500
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	1,322	0	0	0
52600 Repairs Buildings & Structures	2,928	305,410	50,000	50,000	0
52700 Repairs & Service of Equipment	14,639	1,239	14,000	15,000	1,000
52800 Transportation of Persons	38,467	34,120	107,500	100,000	-7,500
52900 Contracted Services	112,479	896,326	487,900	276,400	-211,500
Total Contractual Services	168,513	1,238,417	660,900	441,400	-219,500
Supplies & Materials	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	4,117	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med. Dental, & Hosp Supply	1,150	4,463	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	273,308	113,655	264,000	200,000	-64,000
Total Supplies & Materials	274,458	122,235	264,000	200,000	-64,000
Current Chgs & Oblig	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	0	110,088	41,000	41,000	0
Total Current Chgs & Oblig	0	110,088	41,000	41,000	0
Equipment	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
55000 Automotive Equipment	111,439	16,754	72,000	34,000	-38,000
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	1,220	0	20,000	0	-20,000
55900 Misc Equipment	200,308	460,479	724,800	381,800	-343,000
Total Equipment	312,967	477,233	816,800	415,800	-401,000
Other	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	1,470,118	6,796,883	9,590,021	4,345,705	-5,244,316

External Funds Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Fire Fighter-Advance Technician	IFF	01AT	3.00	38,323	Fire Fighter-Technician	IFF	01T	14.00	170,373
					Fire Fighter	IFF	01	58.00	709,477
					Total			75	918,174
					Adjustments				
					Differential Payments				0
					Other				242,679
					Chargebacks				0
					Salary Savings				0
					FY18 Total Request				1,160,853

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.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	12,790,187	10,196,784	10,386,361	10,607,468
Non Personnel	5,942,380	5,878,290	6,405,082	6,424,632
Total	18,732,567	16,075,074	16,791,443	17,032,100

Program 2. Fire Suppression

Gerard Fontana, *Manager*, Organization 221200

Program Description

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

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	157,392,203	161,440,689	162,014,814	170,019,797
Non Personnel	4,159,399	4,372,403	6,893,784	7,712,461
Total	161,551,602	165,813,092	168,908,598	177,732,258

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.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	6,961,226	7,122,497	7,998,120	7,915,180
Non Personnel	1,427,226	1,937,572	1,990,397	2,138,257
Total	8,388,452	9,060,069	9,988,517	10,053,437

Program 4. Training

Michael E. Hocking, *Manager, Organization 221400*

Program Description

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

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	4,514,667	4,490,566	4,328,639	4,841,091
Non Personnel	50,558	203,391	281,064	432,127
Total	4,565,225	4,693,957	4,609,703	5,273,218

Performance

Strategy: To ensure the safety, health and wellness of the City of Boston fire fighters by providing training in all aspects of Fire Services (including education in prevention) to ensure public safety

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
Firefighters trained in Back to Basics.			1,550	1,550

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.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	2,650,335	2,641,369	3,081,790	3,747,248
Non Personnel	4,955,912	6,496,663	4,945,195	5,656,737
Total	7,606,247	9,138,032	8,026,985	9,403,985

Performance

Strategy: To ensure City of Boston citizens are safe and protected from all emergencies with adequate fire fighting capacity in the field

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
Apparatus purchased by fiscal year.			16	13

Program 6. Fire Prevention

John Dempsey, Manager, Organization 221600

Program Description

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

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	10,075,651	11,068,072	11,510,666	11,582,369
Non Personnel	314,734	324,953	381,305	394,691
Total	10,390,385	11,393,025	11,891,971	11,977,060

Performance

Strategy: To ensure City of Boston citizens are safe and protected from all emergencies with adequate fire fighting capacity in the field

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
Elderly outreach and education visits.			1,055	1,040
Knock and Drop community programs held.			200	200
Number of incidents responded to			85,598	
Response Time			4	4
School programs held to provide fire safety education.			177	120

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.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	0	703,944	760,094	754,213
Non Personnel	0	40,664	67,250	72,800
Total	0	744,608	827,344	827,013

Performance

Strategy: To protect City of Boston constituents and to ensure the safety, health and wellness of the fire fighters by preventing exposure to carcinogenic toxins and avoiding injuries.

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
Firefighters attending resiliency, health and safety symposiums.			375	375

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.

Fire Alarm

Project Mission

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

Fire Prevention and Education Fund

Project Mission

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

Hazmat Materials Response

Project Mission

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

Hazmat Recovery Fund

Project Mission

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

Hazmat Team Response

Project Mission

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

Port Security Program Grant

Project Mission

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

Safety, Health and Wellness

Project Mission

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

State Training Grant

Project Mission

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

The Last Call Foundation

Project Mission

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

Training Academy Revolving Fund

Project Mission

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

Fire Department Capital Budget

Overview

The Fire Department continues to improve the fire protection and emergency services vital to neighborhood safety and security through capital investment in state-of-the-art technology and equipment. The five-year plan includes replacements or renovations of fire stations across the City.

FY18 Major Initiatives

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

Capital Budget Expenditures	Total Actual '15	Total Actual '16	Estimated '17	Total Projected '18
Total Department	3,705,320	3,972,577	8,238,400	10,120,290

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, Fire Department **Status**, In Design

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	2,017,500	0	0	0	2,017,500
Grants/Other	0	0	0	0	0
Total	2,017,500	0	0	0	2,017,500

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
Grants/Other	0	0	0	0	0
Total	0	0	0	2,017,500	2,017,500

ENGINE 17

Project Mission

Design and construct a new fire station.

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

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	1,600,000	500,000	16,900,000	0	19,000,000
Grants/Other	0	0	0	0	0
Total	1,600,000	500,000	16,900,000	0	19,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
Grants/Other	0	0	0	0	0
Total	0	0	200,000	18,800,000	19,000,000

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

Location, Back Bay **Operating Impact,** No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	0	0	800,000	0	800,000
Grants/Other	0	0	0	0	0
Total	0	0	800,000	0	800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
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, Public Facilities Department **Status,** In Design

Location, Roxbury **Operating Impact,** Yes

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	10,000,000	9,675,356	0	0	19,675,356
Grants/Other	0	0	0	0	0
Total	10,000,000	9,675,356	0	0	19,675,356

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
Grants/Other	0	0	0	0	0
Total	0	74,188	750,000	18,851,168	19,675,356

Fire Department Project Profiles

ENGINE 5

Project Mission

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

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

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

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	2,175,000	0	0	0	2,175,000
Grants/Other	0	0	0	0	0
Total	2,175,000	0	0	0	2,175,000

Expenditures (Actual and Planned)

Source	Thru	FY17	FY18	FY19-22	Total
	6/30/16				
City Capital	7,121	100,000	1,520,290	547,589	2,175,000
Grants/Other	0	0	0	0	0
Total	7,121	100,000	1,520,290	547,589	2,175,000

ENGINE 50

Project Mission

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

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

Location, Charlestown **Operating Impact,** No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	3,810,000	0	0	0	3,810,000
Grants/Other	0	0	0	0	0
Total	3,810,000	0	0	0	3,810,000

Expenditures (Actual and Planned)

Source	Thru	FY17	FY18	FY19-22	Total
	6/30/16				
City Capital	0	202,922	1,300,000	2,307,078	3,810,000
Grants/Other	0	0	0	0	0
Total	0	202,922	1,300,000	2,307,078	3,810,000

Fire Department Project Profiles

FIRE EQUIPMENT FY18

Project Mission

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

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	4,050,000	1,200,000	0	0	5,250,000
Grants/Other	0	0	0	0	0
Total	4,050,000	1,200,000	0	0	5,250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	5,250,000	0	5,250,000
Grants/Other	0	0	0	0	0
Total	0	0	5,250,000	0	5,250,000

FIRE EQUIPMENT FY19-FY22

Project Mission

Purchase new fire apparatus for FY19-FY22 as scheduled in the Apparatus Replacement Plan.

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	0	3,600,000	10,950,000	0	14,550,000
Grants/Other	0	0	0	0	0
Total	0	3,600,000	10,950,000	0	14,550,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	0	14,550,000	14,550,000
Grants/Other	0	0	0	0	0
Total	0	0	0	14,550,000	14,550,000

Fire Department Project Profiles

HVAC / BOILER REPLACEMENT AT VARIOUS STATIONS

Project Mission

Install / upgrade boilers, heating and lighting systems at fire stations including Engines 14 and 33.

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

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

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	3,100,000	0	0	0	3,100,000
Grants/Other	160,856	0	0	0	160,856
Total	3,260,856	0	0	0	3,260,856

Expenditures (Actual and Planned)

Source	Thru	FY17	FY18	FY19-22	Total
	6/30/16				
City Capital	1,086,119	561,164	350,000	1,102,717	3,100,000
Grants/Other	111,234	49,622	0	0	160,856
Total	1,197,353	610,786	350,000	1,102,717	3,260,856

ROOF AND MASONRY REPAIRS AT ENGINE 4, 14 AND 55

Project Mission

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

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

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

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	1,600,000	0	0	0	1,600,000
Grants/Other	0	0	0	0	0
Total	1,600,000	0	0	0	1,600,000

Expenditures (Actual and Planned)

Source	Thru	FY17	FY18	FY19-22	Total
	6/30/16				
City Capital	0	145,213	750,000	704,787	1,600,000
Grants/Other	0	0	0	0	0
Total	0	145,213	750,000	704,787	1,600,000

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

- Connections to services.
- Engage with the community.
- Prevent and reduce crime and violence.

BAT-Operations

- Timely and efficient response to crime and calls for service.

BAT-Admin & Technology

- Effectively manage overtime.

Bureau of Field Services

- Engage with the community.
- Prevent and reduce crime and violence.

Bureau of Investigative Services

- Timely and efficient response to crime and calls for service.

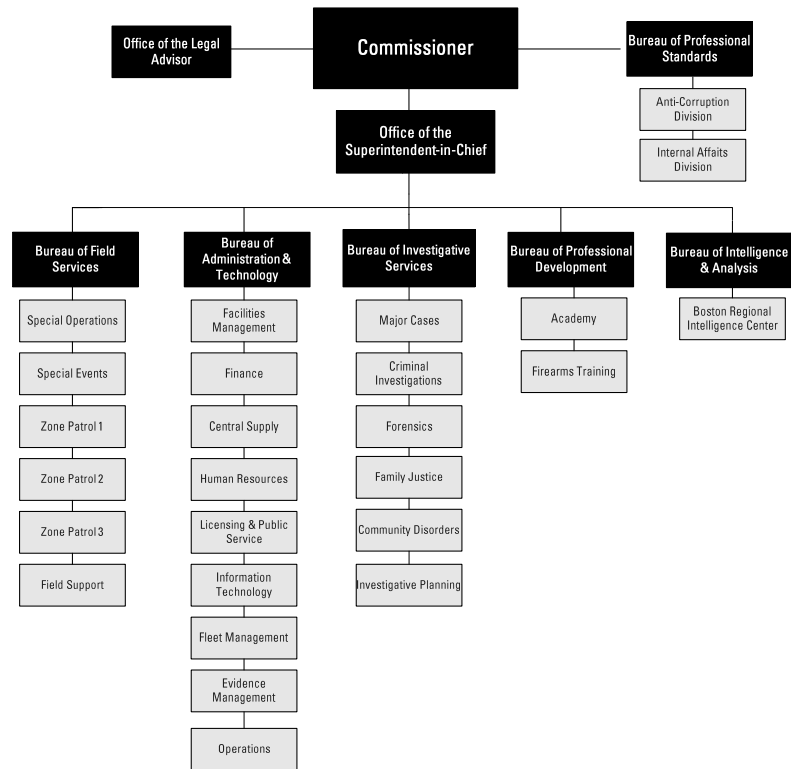
Operating Budget	Program Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Police Commissioner's Office	8,444,527	8,621,069	7,214,089	7,501,952
	BAT-Operations	19,645,566	19,483,314	22,140,345	20,986,967
	BAT-Admin & Technology	45,857,879	45,643,618	49,279,650	52,172,611
	Bureau of Professional Development	7,954,912	8,056,091	7,232,606	7,391,955
	Bureau of Field Services	183,019,618	185,672,652	208,251,962	215,789,690
	Bureau of Professional Standards	8,001,451	8,465,414	7,504,188	7,586,349
	Bureau of Investigative Services	61,083,835	69,615,348	59,577,578	59,425,903
	Bureau of Intelligence & Analysis	3,303,107	3,330,338	3,120,630	2,958,678
	Total	337,310,895	348,887,844	364,321,048	373,814,105

External Funds Budget	Fund Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Abekam Foundation	5,000	0	0	0
	Academy Revolving Fund	36,320	86,897	65,000	100,000
	Boston Multi-Cultural Advocacy Support	219,150	209,701	346,985	0
	Boston Reentry Initiative	979,673	1,112,055	671,335	0
	Bullet Proof Vests Program	8,582	0	0	0
	Byrne JAG Reallocation	0	0	0	32,478
	Canine Revolving Fund	26,197	39,999	50,000	75,000
	Cold Case Project	63,169	0	0	0
	Community Based Violence Prevention	622,456	331,874	502,815	398,613
	COPS Hiring Program (CHRP)	1,302,861	747,138	0	0

Coverdell N.F.S.I.	131,105	96,732	15,474	12,500
DMH/Jail Diversion Program	83,748	66,185	120,000	120,000
DNA Laboratory Initiative	248,166	175,283	343,442	385,128
Downtown Boston Business Improv	0	11,701	165,083	150,000
EOPSS BRIC Allocation	0	0	0	396,334
EOPSS JAG Youth Engagement	0	42,661	34,995	27,996
First Responder Naloxone	49,624	0	0	0
Hackney Revolving Fund	38,206	74,806	37,550	100,000
Injury Surveillance Project	4,978	4,511	5,000	0
JAG Equipment Grant	0	28,203	0	0
Justice & Mental Health Expansion Project	92,937	74,140	66,666	114,286
Justice Assistance Grant (JAG)	591,057	623,517	669,651	732,939
Massachusetts Office for Victims Assistance	0	105,346	227,594	0
National Crime Statistics Exchange	0	0	0	1,241,441
National Forum Capacity Building Demonstration	194,475	239,784	0	0
NEU ALERT- Active Shooter	0	62,091	0	0
Nuestra Comunidad Development Corp	6,825	905	0	0
OCEDTF: Fugitive Unit Vehicles	0	55,173	24,000	0
OJJDP Yth Violence Prevention Enhancement Project	0	0	126,031	65,787
Police Auction	0	0	3,200	4,007
Police Fitness Center Revolving Fund	0	167,275	187,232	250,000
Port Security	2,770	50,589	527,791	39,689
PSAP - Emergency	2,352,763	3,147,889	3,248,440	4,048,440
Safe & Successful Youth Initiative	20,703	0	800,001	851,809
Shannon Community Safety	1,460,743	1,380,195	1,266,550	1,242,494
Smart Policing	143,062	165,466	86,044	142,092
Social Research in Forensic	4,353	4,059	0	0
State 911 Training Grant	62,897	156,192	750,000	750,000
Sustained Traffic Enforcement-STEP	123,783	232,528	140,937	204,740
US Marshal's Vehicle Retrofit	14,994	0	0	0
Violence Against Women	46,583	54,401	12,232	16,147
Walk Boston	0	15,023	3,965	0
Total	8,937,180	9,562,319	10,498,013	11,501,920

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	307,420,986	319,608,659	328,663,838	337,939,296
Non Personnel	29,889,909	29,279,185	35,657,210	35,874,809
Total	337,310,895	348,887,844	364,321,048	373,814,105

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

Personnel Services	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
51000 Permanent Employees	247,155,674	261,797,601	272,478,119	280,919,629	8,441,510
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	59,880,626	57,479,518	55,660,719	56,494,667	833,948
51600 Unemployment Compensation	303,292	105,586	300,000	300,000	0
51700 Workers' Compensation	81,394	225,954	225,000	225,000	0
Total Personnel Services	307,420,986	319,608,659	328,663,838	337,939,296	9,275,458
Contractual Services	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
52100 Communications	2,630,321	2,532,727	2,930,254	2,800,000	-130,254
52200 Utilities	2,159,530	2,078,805	2,618,325	2,623,392	5,067
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	72,014	83,413	101,622	90,000	-11,622
52600 Repairs Buildings & Structures	1,202,093	1,521,813	1,731,176	1,420,681	-310,495
52700 Repairs & Service of Equipment	1,604,667	1,870,556	2,282,057	1,945,408	-336,649
52800 Transportation of Persons	72,004	101,361	78,470	78,770	300
52900 Contracted Services	3,696,455	3,099,357	4,985,876	5,820,241	834,365
Total Contractual Services	11,437,084	11,288,032	14,727,780	14,778,492	50,712
Supplies & Materials	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
53000 Auto Energy Supplies	2,390,171	1,807,431	2,828,556	2,217,542	-611,014
53200 Food Supplies	118,317	99,242	124,000	124,000	0
53400 Custodial Supplies	87,689	110,330	91,500	91,845	345
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	259,046	299,446	266,180	276,566	10,386
53700 Clothing Allowance	1,859,460	1,859,067	1,883,461	1,883,461	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	2,946,127	3,038,654	3,385,007	3,003,147	-381,860
Total Supplies & Materials	7,660,810	7,214,170	8,578,704	7,596,561	-982,143
Current Chgs & Oblig	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
54300 Workers' Comp Medical	69,408	120,503	185,000	150,000	-35,000
54400 Legal Liabilities	625,871	931,450	1,200,000	1,200,000	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	3,042,116	2,367,721	2,500,000	2,500,000	0
54900 Other Current Charges	644,510	1,293,149	1,077,478	1,474,670	397,192
Total Current Chgs & Oblig	4,381,905	4,712,823	4,962,478	5,324,670	362,192
Equipment	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	4,463,639	4,770,686	6,321,224	6,550,611	229,387
55600 Office Furniture & Equipment	29,833	44,318	30,000	30,000	0
55900 Misc Equipment	1,061,780	1,249,156	1,037,024	1,594,475	557,451
Total Equipment	5,555,252	6,064,160	7,388,248	8,175,086	786,838
Other	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
56200 Special Appropriation	854,858	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	854,858	0	0	0	0
Grand Total	337,310,895	348,887,844	364,321,048	373,814,105	9,493,057

Department Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Adm.Anlst.	SU4	14	1.00	57,078	Police Lieutenant	PSO	03	45.00	6,085,959
Adm.Sec.	SU4	14	3.00	155,896	Police Lieutenant (Det)	PDS	03	26.00	3,736,115
Adm_Asst	SU4	15	3.00	182,710	Police Lieutenant Det	PDS	03	1.00	140,583
Admin Secretary (BPD)	SU4	17	1.00	75,056	Police Lieutenant-Hdqs Dispatcher	PSO	03	3.00	422,307
Admin Asst (BPD)	SE1	04	1.00	67,996	Police Lieutenat/Mobile Operations	PSO	03	1.00	126,564
Admin_Asst	SE1	05	1.00	56,403	Police Off	BPP	01	1,226.00	105,200,713
Asst Corp Counsel I	EXM	06	1.00	66,280	Police Off Harbor Boat	BPP	03	11.00	985,330
Asst Payroll Supervisor	SE1	06	1.00	81,405	Police Officer Ballistician	BPP	04	6.00	548,099
Asst Prin Accountant	SU4	14	3.00	169,776	Police Officer Bomb Squad	BPP	07	6.00	585,246
Audio-Visual Tech & Photograph	SU4	11	1.00	49,339	Police Officer Breath	BPP	05	1.00	91,517
Bldg Maint Supervisor	AFG	18	1.00	81,384	Police Officer Canine2\$6	BPP	02	17.00	1,519,355
Building Systems Engineer	SE1	11	1.00	120,556	Police Officer Hackney Inves	BPP	03	2.00	189,419
Buyer	SU4	15	2.00	128,367	Police Officer Harbor Boat	BPP	03	4.00	370,048
Cadet	BPC	01	40.00	974,884	Police Officer Hdq Dispatch	BPP	07	14.00	1,328,135
Chaplain	EXO	NG	4.00	67,786	Police Officer/BombSquad	BPP	07	9.00	862,468
ChCommEquipOper I (SCTT)	SU4	14	14.00	783,914	Police Officer/Comm Serv Officer	BPP	03	50.00	4,629,069
Claims Investigator	SU4	10	1.00	46,946	Police Officer-Canine Officer2\$6	BPP	02	10.00	931,434
Collection Agent (BPD)	SU4	15	1.00	61,927	Police Sargeant/FET	PSO	02	6.00	701,680
Collection Agent I	SU4	17	2.00	143,549	Police Sargeant/HackneyInvest	PSO	02	2.00	244,242
Commissioner (BPD)	CDH	NG	1.00	230,632	Police Sargeant/MobileOper	PSO	02	6.00	708,717
Commun Equip Op III, R-13 (CT)	SU4	13	62.00	3,054,608	Police Sargeant/PdDetServ	PSO	02	3.00	244,241
Communic. EquipOp II 9II(SS)	SU4	12	37.00	1,834,348	Police Sargeant/SupvCourtCases	PSO	02	8.00	828,277
Community Services Officer	SE1	05	12.00	814,403	Police Sergeant	PSO	02	134.00	14,608,103
Criminalist I	PDF	01	4.00	229,386	Police Sergeant (Det)	PDS	02	72.00	8,423,927
Criminalist II	PDF	02	11.00	842,915	Police Sergeant Det	PDS	02	43.00	5,189,891
Criminalist III	PDF	03	4.00	352,135	PoliceCaptain/DDC	PSO	05	17.00	2,578,520
Criminalist IV	PDF	04	8.00	813,257	PoliceLieutenant/Acad Instruct	PSO	03	2.00	273,722
Data Proc Coordinator	SE1	04	1.00	67,996	PoliceOff/JuvenileOffc	BPP	04	17.00	1,480,697
Data Proc Equip Tech (BPD)	SU4	17	4.00	300,224	PoliceOfficer/AutoInv	BPP	04	1.00	96,748
Data Proc Svcs Director (BPD)	SE1	12	1.00	125,114	PoliceOfficer/AutoInvest	BPP	04	9.00	810,880
Dep Chief Staff	EXM	07	1.00	83,625	PoliceOfficer/FgrPrtEvTch	BPP	04	3.00	260,109
Dep Dir of Human Resources BPD	EXM	09	1.00	73,819	PoliceOfficer/FgrPrtEvTech	BPP	04	18.00	1,654,498
Dep Supn (BPD)	EXP	02	13.00	2,115,271	PoliceOfficer/HospLiaison	BPP	04	4.00	393,208
Dir Forensic Quality Control	SE1	10	1.00	113,587	PoliceOfficer/JuvenileOffc	BPP	04	1.00	92,739
Dir of Human Resources (BPD)	EXM	12	1.00	125,114	PoliceOfficerAcadInst2\$6	BPP	02	1.00	95,329
Dir of Latent Print Unit (BPD)	EXM	12	1.00	121,664	PoliceOfficerAcadInstr2\$6	BPP	02	24.00	2,192,254
Dir of Quality Assurance	EXM	10	1.00	91,674	PoliceOfficerHackneyInvest	BPP	03	9.00	856,614
Dir/OfficeofResearch&DeveloBPD	EXM	11	1.00	120,556	PoliceOfficerMobileOfficer2\$6	BPP	02	47.00	4,098,829
Dir-Criminalistic Services	EXM	12	1.00	125,114	PoliceOfficerMobileOper2\$6	BPP	02	2.00	189,821
Director of Finance (BPD)	EXM	12	1.00	125,114	PoliceSargeant/BombSquad	PSO	02	2.00	248,073
Director of Transportation	SE1	11	1.00	120,556	PoliceSargeant/CHFRADIODISP	PSO	02	9.00	1,065,011
Dir-Public Info (BPD)	EXM	11	1.00	120,556	PoliceSargeant/CommServOffc	PSO	02	11.00	924,834
Dir-Signal Service (BPD)	SE1	10	1.00	113,587	PoliceSargeant/HdqDispatcher	PSO	02	1.00	126,640
Distance Learning Coordinator	EXM	06	1.00	79,130	PoliceSargeant/AcadInstructor	PSO	02	3.00	348,837
DiversityRecruitmntOff&ExmAdmn	EXM	09	1.00	73,819	Prin Accountant	SU4	16	2.00	126,653
DP Sys Anl	SE1	06	5.00	379,992	Prin Admin Asst (BPD)	SE1	07	1.00	89,449
Employee Development Asst(Ems)	SU4	16	1.00	64,374	Prin Dp Sys Anl-DP	SE1	11	1.00	120,556
Employee Development Coor	SE1	06	1.00	81,405	Prin Personnel Officer	SE1	04	2.00	133,359
Exec Asst (B.P.D.)	EXM	12	1.00	125,114	Prin Research Analyst	SE1	06	6.00	410,077
Exec Asst (BPD)	EXM	11	2.00	209,504	Prin/Storekeeper	SU4	11	3.00	146,453
Exec Sec (BPD)	SU4	15	12.00	736,365	Prin_Admin_Assistant	SE1	08	10.00	878,147
Exec Sec (IGR)	SE1	04	1.00	59,441	Prin_Admin_Asst	SE1	09	2.00	197,008
Exec Sec(Bpd)	SE1	06	2.00	162,811	Public Relations Rep (BPD)	SU4	10	1.00	46,946
Exec_Asst_(BPD)	SE1	11	2.00	241,112	Radio Supv (BPD)	SE1	11	1.00	120,556

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary	
ExecSec (BPD)	SE1	03	2.00	123,657	Research Analyst	SU4	11	5.00	217,863	
Head Administrative Clerk	SU4	14	2.00	115,199	Research Assist (Bpd)	SU4	14	1.00	57,078	
Head Clerk & Secretary	SU4	13	29.00	1,461,669	School Traffic Supv	STS	01	204.00	2,742,710	
Head Clerk & Secretary.	EXM	13	1.00	52,111	Senior_Admin_Asst	SE1	07	1.00	89,449	
Head Trainer	SU4	18	1.00	84,405	Sergeant/HarborPatrol	PSO	02	1.00	120,589	
Head_Clerk	SU4	12	2.00	102,568	Signalperson-Elec	SU4	19	3.00	273,836	
IAPRO Systems Coordinator	SU4	17	1.00	75,056	Social Worker	SU4	16	1.00	69,406	
IBIS Support Technician	SE1	06	2.00	162,811	Sr Accountant	SU4	13	10.00	475,835	
Interpreter	SU4	09	2.00	90,297	Sr Adm Anl	SE1	06	4.00	317,106	
Jr Building Custodian	AFI	09L	37.00	1,537,576	Sr Bldg Cust (BPD)	AFI	10L	5.00	223,771	
Lab Informatioin Mgmt Admn BPD	EXM	08	1.00	91,167	Sr Budget Analyst (BPD)	SU4	15	4.00	226,456	
Legal Assistant	SU4	15	1.00	59,142	Sr Data Proc Sys Analyst	SE1	08	3.00	290,373	
Legal Secretary	SU4	12	1.00	50,763	Sr Data Proc Sys Anl (Ads/Dpu)	SE1	10	2.00	227,174	
Liaison Agent (BPD)	SU4	11	10.00	452,664	Sr Data Proc Sys Anl BPD	SE1	09	1.00	105,003	
Liaison Agent II	SU4	12	2.00	87,888	Sr Employee Development Asst	SE1	08	1.00	97,764	
Lieut-HackneyCarriage Inves	PSO	03	1.00	138,918	Sr Personnel Analyst	SE1	07	1.00	67,830	
Maint Mech - HVAC Technician	AFI	14	1.00	47,303	Sr Personnel Officer II	SU4	16	2.00	116,200	
Maint Mech (Painter-Bpd)	AFI	14	1.00	54,451	Sr Programmer	SU4	15	4.00	256,735	
Management Analyst (BPD)	SE1	05	5.00	358,492	Sr Radio Communications Tech	SU4	18	10.00	803,745	
Mobile Technology Specialist	SU4	17	1.00	54,869	Sr_Adms_Asst	SE1	05	2.00	149,402	
Motor Equ RpprclassI(Bpdfleet)	AFI	18	19.00	1,542,125	Staff Asst (Administration)	EXM	09	1.00	105,003	
Motor Equip Rep Class III	AFG	14	1.00	40,964	Staff Asst/Chf Bureau Adm Serv	EXM	NG	1.00	131,304	
Motor Equip Rppr ClassII (Bpdfleet)	AFI	16	7.00	457,930	Statistical Analyst (BPD)	SU4	14	4.00	174,645	
Office Mgr	SU4	14	4.00	224,885	Store Control Supv(Bpd Fleet)	AFG	21	1.00	101,987	
Offset_Compositor	TGU	NG	3.00	195,375	SupervisorContract-OrdersRpBpd	SE1	07	1.00	89,449	
P Admin Asst	SE1	10	2.00	227,174	Supn Auto Maint(Bpdfleet)	AFG	21	1.00	101,987	
Personnel Asst	SU4	11	1.00	48,818	Supn BPD	EXP	01	7.00	1,417,430	
Personnel Off.	SU4	12	1.00	50,763	Supn-Custodians (Buildings)	SU4	18	1.00	84,405	
Police Capt/DDC-Hackney Inves	PSO	04	1.00	155,159	Supn-In-Chief	EXP	01	1.00	188,039	
Police Captain	PSO	04	4.00	652,135	Supn-Police Buildings	SE1	07	1.00	89,449	
Police Captain(Det)	PDS	04	3.00	499,379	Support Desk Specialist	SU4	15	3.00	168,254	
Police Captain-DDC/HRCD	PSO	05	1.00	167,259	Supv Graph Arts Svc	SE1	10	1.00	113,587	
Police Clerk And Typist	SU4	10	54.00	2,396,619	Supvmtrequeprprbpd	AFG	19	1.00	88,223	
Police Detective	PDB	01	280.00	28,088,077	Supv-Payrolls	SE1	09	1.00	105,003	
Police Dispatcher	SU4	17	40.00	2,904,222	Tape Librarian I	SU4	16	1.00	70,188	
Police Lieut/Paid Detail Ser	PSO	03	1.00	138,238	Tape Librarian(Oper/Bpd)	SU4	15	1.00	64,966	
					Video Forensic Analyst	SU4	18	1.00	84,405	
Total									3,015	249,554,358
Adjustments										
Differential Payments										0
Other										39,346,198
Chargebacks										-1,941,679
Salary Savings										-6,039,247
FY18 Total Request										280,919,630

External Funds History

Personnel Services	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
51000 Permanent Employees	4,163,315	3,315,663	3,391,762	3,287,702	-104,060
51100 Emergency Employees	31,178	514	0	0	0
51200 Overtime	397,765	570,673	566,556	1,067,784	501,228
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	254,413	146,171	173,058	131,055	-42,003
51500 Pension & Annuity	221,272	120,062	106,402	79,071	-27,331
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	98,630	215,768	128,979	207,120	78,141
51900 Medicare	33,000	18,601	17,144	16,488	-656
Total Personnel Services	5,199,573	4,387,452	4,383,901	4,789,220	405,319
Contractual Services	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
52100 Communications	2,207	-3,078	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	155,711	122,416	127,097	944,644	817,547
52800 Transportation of Persons	32,500	34,509	33,849	39,673	5,824
52900 Contracted Services	2,990,547	4,037,058	4,647,159	4,489,017	-158,142
Total Contractual Services	3,180,965	4,190,905	4,808,105	5,473,334	665,229
Supplies & Materials	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	5,868	905	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med. Dental, & Hosp Supply	49,624	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	6,377	6,377
53900 Misc Supplies & Materials	151,945	583,358	757,284	304,532	-452,752
Total Supplies & Materials	207,437	584,263	757,284	310,909	-446,375
Current Chgs & Oblig	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
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	4,131	2,371	3,499	302,233	298,734
Total Current Chgs & Oblig	4,131	2,371	3,499	302,233	298,734
Equipment	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
55000 Automotive Equipment	0	93,518	24,000	0	-24,000
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	15,787	4,796	0	0	0
55900 Misc Equipment	329,287	299,014	521,224	631,224	110,000
Total Equipment	345,074	397,328	545,224	631,224	86,000
Other	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
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	8,937,180	9,562,319	10,498,013	11,506,920	1,008,907

External Funds Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Chaplain	EXO	NG	3.00	50,839	Policy_Analyst	EXM	06	1.00	66,818
Criminalist_I	EXM	01	1.00	55,385	Prin Research Analyst	SE1	06	1.00	81,405
Criminalist_II	EXM	02	3.00	214,528	Prin_Admin_Assistant	SE1	08	1.00	97,764
DDACTS Analyst	EXM	05	1.00	53,242	Project Coordinator	EXM	05	2.00	123,591
Director of Health & Wellness	SE1	07	1.00	89,449	Research Assist (Bpd)	SU4	14	1.00	44,554
Management Analyst	EXM	05	3.00	155,137	Social Worker	SU4	16	4.00	277,623
Management Analyst (BPD)	SE1	05	1.00	74,701	Statistical Analyst (BPD)	SU4	14	1.00	41,739
					Transportation Analyst	EXM	05	1.00	60,928
					Total			25	1,487,703
					Adjustments				
					Differential Payments				0
					Other				1,800,000
					Chargebacks				0
					Salary Savings				0
					FY18 Total Request				3,287,703

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.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	7,402,077	8,070,988	6,451,835	6,739,296
Non Personnel	1,042,450	550,081	762,254	762,656
Total	8,444,527	8,621,069	7,214,089	7,501,952

Performance

Strategy: Connections to services

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
YouthConnect referrals			810	840

Strategy: Engage with the community

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
Number of individuals following BPD Twitter feed	302,769	350,995	481,223	500,000

Strategy: Prevent and reduce crime and violence

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
Part 1 Crimes - Total	18,064	18,373	17,670	
Shootings	230	235	245	
Total arrests	14,958	12,642	11,383	

Program 2. BAT-Operations

John Daley, *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 '15	Actual '16	Approp '17	Budget '18
Personnel Services	7,811,623	7,215,118	7,168,654	7,248,983
Non Personnel	11,833,943	12,268,196	14,971,691	13,737,984
Total	19,645,566	19,483,314	22,140,345	20,986,967

Performance

Strategy: Timely and efficient response to crime and calls for service

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
Median Response Time Priority One Calls: Receipt to arrival (mins)	8	9	9	7

Program 3. BAT-Admin & Technology

John Daley, 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 '15	Actual '16	Approp '17	Budget '18
Personnel Services	32,303,431	33,059,249	33,616,991	35,115,726
Non Personnel	13,554,448	12,584,369	15,662,659	17,056,885
Total	45,857,879	45,643,618	49,279,650	52,172,611

Performance

Strategy: Effectively manage overtime

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
Number of overtime hours			1,005,701	900,000

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 '15	Actual '16	Approp '17	Budget '18
Personnel Services	7,600,159	7,632,766	6,747,701	6,982,385
Non Personnel	354,753	423,325	484,905	409,570
Total	7,954,912	8,056,091	7,232,606	7,391,955

Program 5. Bureau of Field Services

William Ridge, 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 '15	Actual '16	Approp '17	Budget '18
Personnel Services	181,051,127	183,693,275	205,610,165	213,090,455
Non Personnel	1,968,491	1,979,377	2,641,797	2,699,235
Total	183,019,618	185,672,652	208,251,962	215,789,690

Performance

Strategy: Engage with the community

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
Code 19 Total Walk and Talk Patrols			125,825	120,000
Code 19S Total Walk and Talk Patrols - Schools			2,857	2,750

Strategy: Prevent and reduce crime and violence

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
Guns taken off street			788	
Pedestrian accident fatalities			14	

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.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	7,843,530	8,308,440	7,388,848	7,471,009
Non Personnel	157,921	156,974	115,340	115,340
Total	8,001,451	8,465,414	7,504,188	7,586,349

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 '15	Actual '16	Approp '17	Budget '18
Personnel Services	60,123,399	68,313,810	58,559,014	58,332,764
Non Personnel	960,436	1,301,538	1,018,564	1,093,139
Total	61,083,835	69,615,348	59,577,578	59,425,903

Performance

Strategy: Timely and efficient response to crime and calls for service

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
Part 1 Crime Clearance Rate %	14	15	13	13

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.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	3,285,640	3,315,013	3,120,630	2,958,678
Non Personnel	17,467	15,325	0	0
Total	3,303,107	3,330,338	3,120,630	2,958,678

External Funds Projects

Abekam Foundation

Project Mission

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

Academy Revolving Fund

Project Mission

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

Boston Multi-cultural Advocacy Support Project (BMASP)

Project Mission

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

Boston Reentry Initiative

Project Mission

Funded by the U.S. Department of Justice, Bureau of Justice Assistance, this award supports the continuation and enhancement of services delivered through the Boston Reentry Initiative, through the provision of Case Manager-Mentor support, subsidized employment and vocational training, transitional housing, and other services. Funding ended in FY17.

Byrne JAG Reallocation

Project Mission

Funded by the Executive Office of Public Safety and Security, through the Office of Justice Programs, these funds will be utilized to implement the objectives of the Sex Offender Registry Notification Act (SORNA) by implementing the Address Verification Pilot Program (AVPP) in Boston. This program intends to identify, investigate, and locate offenders known to be in violation of their registration obligations.

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). Funding ended in the spring of FY16.

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.

Downtown Boston Business Improvement

Project Mission

These funds will be used for the purchase and installation of electronic equipment Downtown Boston Business Improvement District (BID). The purpose of the funding is to assist the Boston Police Department in enhancing public safety and improving quality of life in the downtown area. Funding was awarded in FY16.

EOPSS BRIC Allocation

Project Mission

For the Boston Regional Intelligence Center, or BRIC, to upgrade, expand, and integrate technology and protocols related to antiterrorism, anticrime, antigang and emergency response. Funds were awarded on 6/24/16 and expire on 12/31/17.

EOPSS JAG Youth Engagement

Project Mission

The Edward Byrne Memorial Justice Assistance Grant (JAG), funded through the Executive Office of Public Safety, will be utilized to continue to create positive relationships between youth and police and deliver youth/police engagement in hot-spot neighborhoods.

Executive Office of Public Safety and Security (EOPSS) BRIC Allocation

Project Mission

The Massachusetts Executive Office of Public Safety and Security has awarded funds to the Boston Regional Intelligence Center, or BRIC, to upgrade, expand, and integrate technology and protocols related to antiterrorism, anticrime, antigang and emergency response. The BRIC shall provide technology required to access the intelligence with its municipal partners, the department of state police, the Massachusetts Bay Transportation Authority, the Massachusetts Port Authority and appropriate federal agencies to assure maximum interagency collaboration for public safety and homeland security.

First Responder Naloxone Grant

Project Mission

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

Hackney Revolving Fund

Project Mission

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

JAG Equipment Grant

Project Mission

The FY15 Law Enforcement Equipment Grant funded by the Edward Byrne Memorial Justice Assistance Grant (JAG) will be utilized for the purpose of purchasing printers to be installed in police cruisers as part of the Data-Driven Approaches to Crime and Traffic Safety (DDACTS) crime and traffic safety program pilot project.

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 Crime Statistics Exchange

Project Mission

2016 National Crime Statistics Exchange (NCS-X) Implementation Assistance Program: Phase III- Support for Large Local Agencies, awarded on 10/01/16, will be provided to support the transition to incident-based reporting (IBR) among agencies with 750 or more sworn officers that currently do not report IBR data to their state UCR Program or to the FBI's NIBRS. BJS and the FBI are implementing the NCS-X program to further the Department's mission to work with the justice community to develop innovative strategies that support information sharing between and across sectors of the justice community. The grant expires on 9/30/18.

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 US Department of Justice, this grant will provide funds to support the transition to incident-based reporting (IBR) among agencies with 750 or more sworn officers. BJS and the FBI are implementing the NCS-X program to further the Department's mission to work with the justice community to develop innovative strategies that support information sharing between and across sectors of the justice community.

NEU ALERT- Active Shooter

Project Mission

Funds were awarded from the U.S. Department of Homeland Security Science and Technology Directorate. This supported a cooperative agreement between the BPD and Northeastern University to hold the Combating Terrorism Technology Evaluation Program (CTTEP) Training at Fenway Park.

Nuestra Comunidad Development Corporation

Project Mission

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

Office of Violence Against Women

Project Mission

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

OJJDP- Opportunities to Reduce Recidivism

Project Mission

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

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.

Police Auction

Project Mission

The Police Auction fund pays for the rental of a trailer used by the department during vehicle auctions and occasionally pays for paid details associated with the auction.

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.

Port Security Grant

Project Mission

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

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

Project Mission

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

Shannon Community Safety Initiative award

Project Mission

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

Smart Policing Evidence-Based Law Enforcement Program

Project Mission

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

Social Sciences Research in Forensic Science

Project Mission

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

State 911 Training Grant

Project Mission

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

Sustained Traffic Enforcement Program-STEP

Project Mission

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

U.S. Marshals: Vehicle Retrofit

Project Mission

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

VAWA STOP Project

Project Mission

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

Walk Boston

Project Mission

Walk Boston awarded the Boston Police Department's Academy funds in FY16 to produce a pedestrian safety e-learning video for law enforcement.

Police Department Capital Budget

Overview

Capital investment in modern police facilities and information technology systems remain a priority in FY18 in order to continually enhance the Police Department's capacity to protect and serve the communities of Boston.

FY18 Major Initiatives

- Design will begin on a new East Boston Police Station.
- Construction will be completed on a new training facility at Moon Island Gun Range.
- The project to upgrade the Police Department's communications infrastructure will continue into its third year.
- Several studies will help evaluate needs at both central facilities and district stations.

Capital Budget Expenditures	Total Actual '15	Total Actual '16	Estimated '17	Total Projected '18
Total Department	688,151	5,441,996	15,939,366	18,684,860

Police Department Project Profiles

AREA A-1 AND AREA D-4 STATIONS

Project Mission

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

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

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

Authorizations

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	2,500,000	0	0	0	2,500,000
Grants/Other	0	0	0	0	0
Total	2,500,000	0	0	0	2,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	20,000	430,000	2,050,000	2,500,000
Grants/Other	0	0	0	0	0
Total	0	20,000	430,000	2,050,000	2,500,000

AREA B-3 ROOF REPLACEMENT

Project Mission

Replace the roof.

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

Location, Mattapan **Operating Impact,** No

Authorizations

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	560,000	0	0	0	560,000
Grants/Other	0	0	0	0	0
Total	560,000	0	0	0	560,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	20,000	100,000	440,000	560,000
Grants/Other	0	0	0	0	0
Total	0	20,000	100,000	440,000	560,000

Police Department Project Profiles

AREA D-14 STATION

Project Mission

Install new windows on the second floor.

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

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

Authorizations

Source	Existing	FY18	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 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	20,000	100,000	240,000	360,000
Grants/Other	0	0	0	0	0
Total	0	20,000	100,000	240,000	360,000

AREA E-5 ROOF REPLACEMENT

Project Mission

Replace the roof.

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

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

Authorizations

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
Total	500,000	0	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	15,000	100,000	385,000	500,000
Grants/Other	0	0	0	0	0
Total	0	15,000	100,000	385,000	500,000

Police Department Project Profiles

AREA E-5 STATION

Project Mission

Replace exterior siding.

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

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

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	714,000	0	0	0	714,000
Grants/Other	0	0	0	0	0
Total	714,000	0	0	0	714,000

Expenditures (Actual and Planned)

Source	Thru	FY17	FY18	FY19-22	Total
	6/30/16				
City Capital	0	15,000	100,000	599,000	714,000
Grants/Other	0	0	0	0	0
Total	0	15,000	100,000	599,000	714,000

COMMUNICATIONS INFRASTRUCTURE UPGRADES

Project Mission

Design and implementation of upgrades to the Police radio system.

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

Location, Citywide **Operating Impact,** Yes

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	48,000,000	0	0	0	48,000,000
Grants/Other	0	0	0	0	0
Total	48,000,000	0	0	0	48,000,000

Expenditures (Actual and Planned)

Source	Thru	FY17	FY18	FY19-22	Total
	6/30/16				
City Capital	5,028,647	11,204,199	13,000,000	18,767,154	48,000,000
Grants/Other	0	0	0	0	0
Total	5,028,647	11,204,199	13,000,000	18,767,154	48,000,000

Police Department Project Profiles

EAST BOSTON POLICE STATION

Project Mission

Design and construct a new police station.

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

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

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	6,000,000	0	19,540,000	0	25,540,000
Grants/Other	0	0	0	0	0
Total	6,000,000	0	19,540,000	0	25,540,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
Grants/Other	0	0	0	0	0
Total	0	817,600	2,475,000	22,247,400	25,540,000

EMERGENCY 9-1-1 BACKUP STUDY

Project Mission

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

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

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

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	50,000	0	0	0	50,000
Grants/Other	0	0	0	0	0
Total	50,000	0	0	0	50,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
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, Public Facilities Department **Status,** To Be Scheduled

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

Authorizations

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
Total	100,000	0	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	100,000	0	100,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	0	100,000

GUN RANGE AT MOON ISLAND

Project Mission

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

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

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

Authorizations

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	3,225,000	0	0	0	3,225,000
Grants/Other	0	0	0	0	0
Total	3,225,000	0	0	0	3,225,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	196,403	798,737	2,229,860	0	3,225,000
Grants/Other	0	0	0	0	0
Total	196,403	798,737	2,229,860	0	3,225,000