

Public Safety

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Public Safety

Cabinet Mission

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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '05</i>	<i>Total Actual '06</i>	<i>Total Approp '07</i>	<i>Total Budget '08</i>
	Fire Department	150,730,469	160,515,298	153,816,102	159,616,291
	Police Department	234,580,600	245,221,274	256,008,391	268,341,282
	<i>Total</i>	<i>385,311,069</i>	<i>405,736,572</i>	<i>409,824,493</i>	<i>427,957,573</i>

<i>Capital Budget Expenditures</i>	<i>Actual 05</i>	<i>Actual 06</i>	<i>Estimated 07</i>	<i>Projected 08</i>
Fire Department	3,670,201	5,126,905	3,295,537	7,602,000
Police Department	159,271	576,043	6,953,920	13,230,005
<i>Total</i>	<i>3,829,472</i>	<i>5,702,948</i>	<i>10,249,457</i>	<i>20,832,005</i>

<i>External Funds Expenditures</i>	<i>Total Actual '05</i>	<i>Total Actual '06</i>	<i>Total Approp '07</i>	<i>Total Budget '08</i>
Fire Department	1,304,924	1,211,828	1,211,872	117,200
Police Department	9,180,563	7,431,165	8,714,767	8,653,255
<i>Total</i>	<i>10,485,487</i>	<i>8,642,993</i>	<i>9,926,639</i>	<i>8,770,455</i>

Fire Department Operating Budget

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

Department Mission

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

FY08 Performance Strategies

- To respond to all incidents and calls.
- To respond to all calls in a timely and efficient manner.
- To initiate and supervise firefighter development.
- To perform scheduled preventive maintenance on apparatus and vehicles.
- To promote fire safety education programs aimed at reducing loss of life, injury, and property damage resulting from preventable incidents.

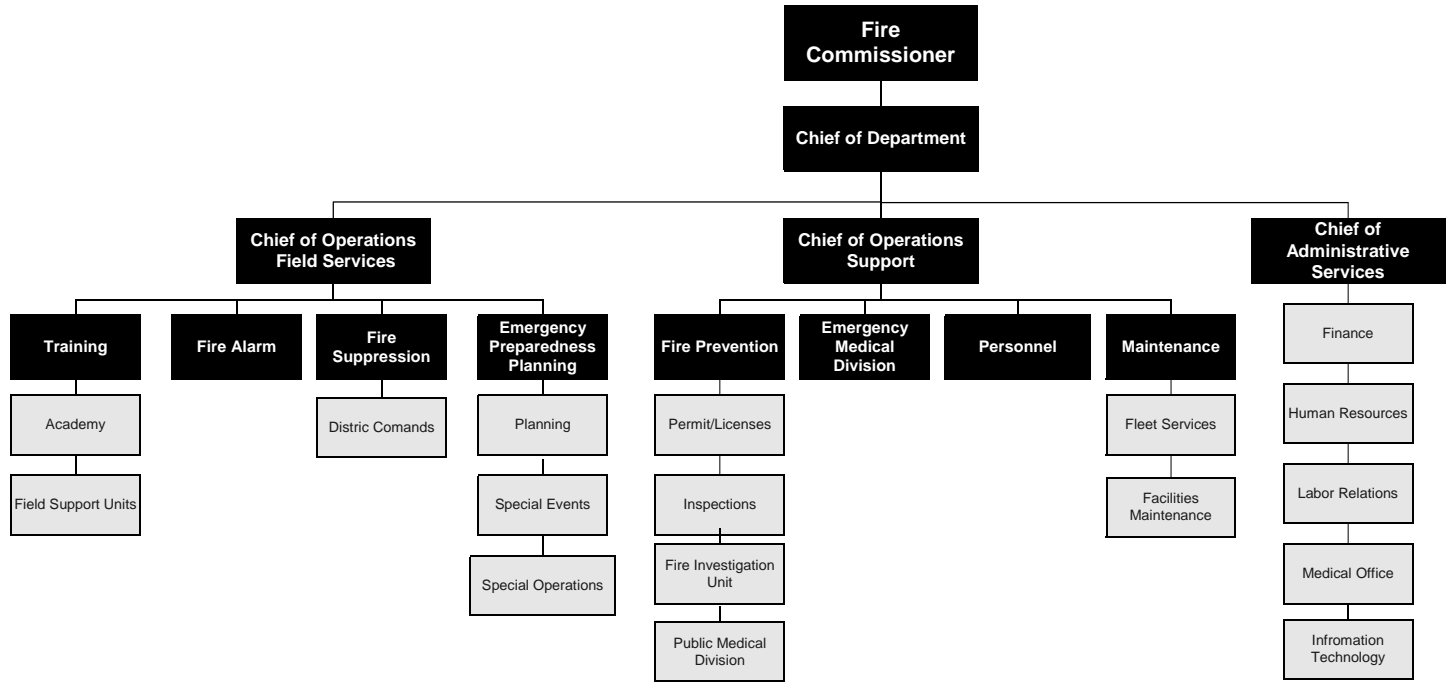
Operating Budget	Program Name	Total Actual '05	Total Actual '06	Total Approp '07	Total Budget '08
	Administration	5,786,543	9,251,459	8,192,154	14,694,180
	Fire Suppression	121,047,342	123,933,663	120,882,585	119,325,628
	Fire Alarm	8,640,535	9,245,309	8,880,952	8,225,174
	Training	4,312,034	6,164,151	3,277,498	2,916,291
	Maintenance	4,697,044	4,444,647	5,081,298	5,406,797
	Fire Prevention	6,246,972	7,476,071	7,501,615	7,926,539
	Emergency Medical Response Division	0	0	0	1,121,682
	Total	150,730,470	160,515,300	153,816,102	159,616,291

External Funds Budget	Fund Name	Total Actual '05	Total Actual '06	Total Approp '07	Total Budget '08
	Assistance to Fire Fighters	725,540	307,826	1,184,872	0
	BFD Hazmat Equipment	52,638	85,826	20,000	0
	BFD Hazmat Team Response	3,940	12,001	7,000	0
	Boston Citizen Corps Council	0	2,501	0	0
	Community Emergency Response	21,080	3,769	0	0
	EMA - Civil Defense	82,573	6,378	0	0
	Emergency Operations Plan	93,099	28,661	0	0
	Fire Education Fund	3,170	0	0	0

Fire Fighting Equipment	89,180	156,018	0	82,200
Homeland Security Initiative	161,717	505,059	0	0
Juvenile Firesetter Intervent	5,611	23,729	0	0
Mass Decontam Unit (MDU)	38,494	21,761	0	35,000
S.A.F.E Grant Program	0	13,600	0	0
Student Awareness Fire Ed	7,884	5,235	0	0
T.U.R.N. Grant	0	4,838	0	0
Third Harbor Tunnel	0	34,626	0	0
Wellness Program	20,000	0	0	0
Total	1,304,926	1,211,828	1,211,872	117,200

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	138,493,004	148,597,515	142,143,890	148,075,423
Non Personnel	12,237,466	11,917,786	11,672,212	11,540,867
Total	150,730,470	160,515,301	153,816,102	159,616,290

Fire Department Operating Budget



Authorizing Statutes

- Generally, See Boston Fire Prevention Code; CBC St. 11, s.75-87; CBC St. 2, s. 753; MGLA c. 148.
- Commissioner: Appointments, Powers and Duties, CBC St. 11, s. 75-78; CBC Ord. 11, s. 75-79; Ch. 755, s. 1, Acts of 1960.
- Mutual Aid Assistance, Rev. Ord. 1961, c. 14, s. 3.
- Licenses and Permits, See Boston Fire Prevention Code; CBC St. 14, s. 50, 158-159; MGLA c. 148, s. 28.
- Fire Prevention Code, Ch. 314, Acts of 1962.

Description of Services

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

Department History

<i>Personnel Services</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
51000 Permanent Employees	122,967,421	131,018,053	131,944,719	135,754,957	3,810,238
51100 Emergency Employees	5,057	2,862	5,171	5,466	295
51200 Overtime	15,463,367	17,512,854	10,109,000	12,250,000	2,141,000
51600 Unemployment Compensation	19,340	8,731	30,000	10,000	-20,000
51700 Workers' Compensation	37,819	55,015	55,000	55,000	0
Total Personnel Services	138,493,004	148,597,515	142,143,890	148,075,423	5,931,533
<i>Contractual Services</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
52100 Communications	947,703	840,902	999,000	916,972	-82,028
52200 Utilities	1,443,583	1,692,966	1,934,160	1,885,756	-48,404
52300 Contracted Ed Services	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	21,966	26,230	35,600	21,400	-14,200
52600 Repairs Buildings & Structures	595,922	500,440	546,763	531,155	-15,608
52700 Repairs & Service of Equipment	1,105,999	989,484	1,076,600	1,043,889	-32,711
52800 Transportation of Persons	21,671	31,126	23,000	28,000	5,000
52900 Contracted Services	558,900	820,652	275,500	288,200	12,700
Total Contractual Services	4,695,744	4,901,800	4,890,623	4,715,372	-175,251
<i>Supplies & Materials</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
53000 Auto Energy Supplies	496,002	773,808	752,000	787,955	35,955
53200 Food Supplies	375	1,082	1,000	1,000	0
53400 Custodial Supplies	64,487	60,203	65,000	55,889	-9,111
53500 Med, Dental, & Hosp Supply	85,949	79,988	153,000	142,500	-10,500
53600 Office Supplies and Materials	75,907	50,692	65,400	56,720	-8,680
53700 Clothing Allowance	863,775	867,900	875,000	898,600	23,600
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	871,972	1,211,384	1,171,900	1,059,500	-112,400
Total Supplies & Materials	2,458,467	3,045,057	3,083,300	3,002,164	-81,136
<i>Current Chgs & Oblig</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
54300 Workers' Comp Medical	42,869	37,978	44,000	44,000	0
54400 Legal Liabilities	165,388	102,278	216,918	211,553	-5,365
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	4,136,266	2,996,673	2,087,598	2,087,598	0
54900 Other Current Charges	142,835	166,419	172,139	216,977	44,838
Total Current Chgs & Oblig	4,487,358	3,303,348	2,520,655	2,560,128	39,473
<i>Equipment</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	321,773	423,935	844,034	934,203	90,169
55600 Office Furniture & Equipment	5,034	5,073	9,000	16,500	7,500
55900 Misc Equipment	269,090	238,573	324,600	312,500	-12,100
Total Equipment	595,897	667,581	1,177,634	1,263,203	85,569
<i>Other</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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	150,730,470	160,515,301	153,816,102	159,616,290	5,800,188

Department Personnel

Title	Union Code	Grade	Position	FY08 Salary	Title	Union Code	Grade	Position	FY08 Salary
Commissioner (Bfd)	CDH	NG	1.00	168,420	JC_Off2FDR	IFF	03	1.00	94,507
Chief of Boston Fire Dept.	CDH	NG	1.00	160,879	FireCaptain(ScubaDiver)	IFF	03	2.00	192,623
ExecAsst(ChiefBureauOfAdmServ)	EXM	NG	1.00	112,616	FireCaptainAdministration	IFF	03	14.00	1,471,702
Administrative_Asst.	AFI	17	1.00	60,429	PrinFireAlarmOperator	IFF	03	4.00	377,429
Gen Maint Mech Frprs	AFB	16A	1.00	50,381	WkgFrprBatteryOper.(Fire)	IFF	02	1.00	81,801
Gen Maint Mech Frprs	AFG	16A	2.00	117,355	WkgFrprElec.EquipRepairprs	IFF	02	2.00	164,404
Prin.Accnt.	AFI	16	1.00	53,723	WkgFrprsMachinist	IFF	02	1.00	82,202
Data Proc Equip Tech	AFI	15	1.00	40,037	InsideWireperson	IFF	02	4.00	328,357
Sr Legal Asst (Fire Dpt)	AFI	15	1.00	38,369	WkgFrprLinepr&Cablesplicer	IFF	02	6.00	493,779
Administrative_Assistant	AFI	15	3.00	137,175	RadioOperator(BFD)	IFF	02	1.00	81,851
Admin Secretary	AFI	14	3.00	129,021	FireFighter(MasOffBoat)	IFF	02	6.00	494,213
Head Storekeeper	AFI	14	1.00	45,941	FireLieutenant	IFF	02	177.00	14,547,593
Prin._Storekeeper	AFI	14	1.00	40,170	JC_Off1FDR	IFF	02	5.00	411,611
Asst Prin Accntant.	AFI	14	3.00	136,635	FF (Master of Fire BoatDivMas)	IFF	02	1.00	85,908
Collection Agent BFD FirePreve	AFI	14	1.00	45,941	FireLieutenant(ScubaDiver)	IFF	02	5.00	420,330
Admin Analyst	AFI	14	1.00	44,014	ExecutiveAssistantCommissioner	IFF	02	1.00	122,684
Exec Asst (Fire Dept)	EXM	14	1.00	112,849	EAPCoordinator	IFF	02	1.00	93,316
Wkg Frprs Leather & Canvas Wkr	AFI	13	1.00	42,743	FireAlarmOper.(TrainingOfficr)	IFF	02	1.00	88,441
Sr Sign Painter & Letterer	AFI	12L	1.00	41,388	FireFighter(ProcurementOffcr)	IFF	02	1.00	83,904
Hd Clk	AFF	12	1.00	40,844	SrFireAlarmOperator	IFF	02	9.00	737,956
Hd Clk	AFI	12	7.00	256,413	ChiefofFieldServices	EXM	01	1.00	144,141
Exec Asst (Dir.of HR)	EXM	12	1.00	102,326	ChiefofSupportServices	EXM	01	2.00	288,281
Chaplain In Charge (Fire Dept)	AFI	12	1.00	40,842	Machinist	IFF	01	1.00	68,685
Chaplain (Fire Dept)	AFI	12	2.00	73,002	FireAlarmOperator	IFF	01	20.00	1,287,902
Leather And Canvas Worker	AFI	11L	3.00	110,661	ElectricalEquipRepairperson	IFF	01	2.00	136,968
Chief Telephone Operator	AFI	10	1.00	29,929	Lineperson	IFF	01	6.00	396,653
Prin Data Proc Systems Analyst	SE1	10	1.00	91,063	CableSplicer	IFF	01	1.00	68,284
Fire Prev Supv(Fire Prot Eng)	SE1	10	1.00	91,063	RadioRepairperson(BFD)	IFF	01	1.00	68,384
Prin Clerk	AFI	09	1.00	27,141	FireFighter	IFF	01	1,097.00	68,545,261
Sr Data Proc SysAnalyst(Fire)	SE1	09	1.00	84,171	FireFighter(AsstDiveMast)	IFF	01	1.00	71,212
Assoc Inspec Engineer (Fire)	SE1	09	2.00	150,603	FireFighter(ScubaDiver)	IFF	01	8.00	560,585
Prin Budget Analyst (Ads-Bdd)	SE1	09	1.00	84,171	FireFighter(FrstMarEngDi)	IFF	01	4.00	287,236
Medical Examiner	EXM	09	1.00	85,854	FireFighter(SupvMotorSquad)	IFF	01	4.00	295,745
Sr Data Proc Sys Analyst	SE1	08	4.00	313,430	FireFighter(Tech/MotSquad)	IFF	01	6.00	429,491
Case Manager (Fire Dept.)	SE1	08	1.00	78,357	FireFighter(InctComndSp)DFC	IFF	01	48.00	3,310,478
Prin_Admin_Assistant	SE1	08	4.00	313,430	FireFighter(InctComndSp)DEP	IFF	01	8.00	557,103
Supn (Bfd/Fad)	IFF	06	1.00	125,036	PublicInformationOfficer	IFF	01	1.00	80,563
DP Sys Anl	SE1	06	1.00	65,222	Fire Lieutenant Administration	IFF	02	27.00	2,459,522
Fire Fighter(SuptofMaint)	IFF	06	1.00	125,036	AsstsPublicInformationOfficer	IFF	01	1.00	81,458
Dep Fire Chief	IFF	06	8.00	999,688	FireFighter(EMSCoordinator)	IFF	01	1.00	82,059
Deputy Fire Chief Administration	IFF	06	6.00	834,474	FireFighter(EMSInstructor)	IFF	01	1.00	80,148
Nurse-RN(FireDept.)	SE1	06	1.00	58,128	Fire Fighter(Training Instruc)	IFF	01	5.00	386,827
S rAdm Asst(Fire)	SE1	06	8.00	501,154	MaskRepairSpecialist	IFF	01	2.00	153,089
Storekeeper	AFI	05	1.00	31,036	FireFighter(AutoArsonUnit)	IFF	01	1.00	74,747
Asst Supn(Bfd/Fad)	IFF	05	1.00	108,608	FF (FPD InspLev2Certification)	IFF	01	2.00	74,747
Fire Fighter(AstSupnMaint)	IFF	05	1.00	108,608	FireFighterPaidDetailOfficer	IFF	01	2.00	162,098
DistFireChief	IFF	05	48.00	5,207,571	FF(ConstituentLiaisonOff)	IFF	01	1.00	84,516
Officer 3 FDR	IFF	05	2.00	229,272	FireFighter(LEPCTitle3Insp)	IFF	01	1.00	81,049
District Fire Chief Admin.	IFF	05	10.00	1,208,333	FF(FUIMajorCaseInvestigator)	IFF	01	1.00	74,747
Asst Supn-Fire Alarm Construct	IFF	05	1.00	108,608	FireFighter(SOCBestTeam)	IFF	01	3.00	223,839
Sr_Adm_Asst	SE1	05	8.00	476,727	FF(SOCEquip&LogisticMangr)	IFF	01	2.00	149,093
Management Analyst	SE1	05	1.00	49,576	FF(NFIRSProgramManager)	IFF	01	1.00	80,849
Chemist	IFF	05	1.00	108,408	FF(FPDPlaceofAssemblyInsp)	IFF	01	5.00	371,729
RadioSupv(Bfd)	IFF	04	1.00	101,356	FF(FPDSpecialHazardsInsp)	IFF	01	8.00	595,769

Title	Union Code	Grade	Position	FY08 Salary	Title	Union Code	Grade	Position	FY08 Salary
GenFrprs-FireAlarmConstruct	IFF	04	1.00	101,557	EAPCounselor	IFF	01	3.00	229,435
AdminAsst(Fire)	SE1	04	1.00	54,455	FF (FPDInspLev11Certification)	IFF	01	9.00	652,032
Frprs-InsideWireperson	IFF	03	1.00	94,307	FF(FemaleFLiaisonOfficer)	IFF	01	1.00	72,526
Frpr-Lineperson&CableSplicers	IFF	03	2.00	189,015	FF(LiaisontoRetirementBoard)	IFF	01	1.00	72,726
FireFighter(AstEngMotApp)	IFF	03	1.00	94,507	FUIArmorer	IFF	01	1.00	72,726
FireF(MotAppEng)	IFF	03	1.00	101,595	FUISupervisorPhotoUnit	IFF	01	1.00	72,726
FireCaptain	IFF	03	62.00	5,849,248	FUIDigitalLabSupervisor	IFF	01	1.00	72,726
Total								1,764	123,995,680
Adjustments									
Differential Payments									2,003,000
Other									12,237,296
Chargebacks									55,000
Salary Savings									-2,536,020
FY08 Total Request									135,754,957

External Funds History

<i>Personnel Services</i>		FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
51000	Permanent Employees	3,940	3,000	0	0	0
51100	Emergency Employees	0	0	0	0	0
51200	Overtime	176,789	234,019	0	25,000	25,000
51300	Part Time Employees	0	0	0	0	0
51400	Health Insurance	0	0	0	0	0
51500	Pension & Annuity	0	0	0	0	0
51600	Unemployment Compensation	0	0	0	0	0
51700	Workers' Compensation	0	0	0	0	0
51800	Indirect Costs	0	81,229	0	0	0
51900	Medicare	0	0	0	0	0
	Total Personnel Services	180,729	318,248	0	25,000	25,000
<i>Contractual Services</i>		FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
52100	Communications	0	0	0	0	0
52200	Utilities	0	0	0	0	0
52400	Snow Removal	0	0	0	0	0
52500	Garbage/Waste Removal	0	0	0	0	0
52600	Repairs Buildings & Structures	0	0	0	0	0
52700	Repairs & Service of Equipment	0	0	0	0	0
52800	Transportation of Persons	0	0	0	0	0
52900	Contracted Services	46,396	69,736	0	0	0
	Total Contractual Services	46,396	69,736	0	0	0
<i>Supplies & Materials</i>		FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
53000	Auto Energy Supplies	0	0	0	0	0
53200	Food Supplies	149	0	0	0	0
53400	Custodial Supplies	0	0	0	0	0
53500	Med, Dental, & Hosp Supply	0	0	0	0	0
53600	Office Supplies and Materials	0	0	0	0	0
53700	Clothing Allowance	0	0	0	0	0
53900	Misc Supplies & Materials	238,394	345,509	27,000	10,000	-17,000
	Total Supplies & Materials	238,543	345,509	27,000	10,000	-17,000
<i>Current Chgs & Oblig</i>		FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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	0	0	0	0
	Total Current Chgs & Oblig	0	0	0	0	0
<i>Equipment</i>		FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
55000	Automotive Equipment	0	0	0	0	0
55400	Lease/Purchase	0	0	0	0	0
55600	Office Furniture & Equipment	0	0	0	0	0
55900	Misc Equipment	839,258	478,475	1,184,872	82,200	-1,102,672
	Total Equipment	839,258	478,475	1,184,872	82,200	-1,102,672
<i>Other</i>		FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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	1,304,926	1,211,838	1,211,872	117,200	-1,094,672

Program 1. Administration

Kathleen Kirleis, Manager Organization: 221100

Program Description

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

Program Strategies

- To provide administrative support to all Department programs.
- To provide the best medical and rehabilitative service available to all injured firefighters to insure their timely return to work.

<i>Performance Measures</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Projected '07</i>	<i>Target '08</i>
Total uniformed personnel	1,450	1,467	1,492	1,475
Avg. # of firefighters on injured	84	83	96	83
Avg. # of firefighters on modified duty	26	14	12	17
Injuries reported	1,269	1,256	1,297	1,260

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	3,738,207	6,511,107	5,932,476	10,563,543
Non Personnel	2,048,335	2,740,353	2,259,678	4,130,637
<i>Total</i>	<i>5,786,542</i>	<i>9,251,460</i>	<i>8,192,154</i>	<i>14,694,180</i>

Program 2. Fire Suppression

Andrew O'Halloran, Manager Organization: 221200

Program Description

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

Program Strategies

- To respond to all incidents and calls.

Performance Measures	Actual '05	Actual '06	Projected '07	Target '08
Avg. staffing per shift	260	266	267	267
Building/Structural Fires	1,827	2,249	2,501	2,200
Defective hydrants reported to the BWSC	293	630	910	1,500
Fires responded to	3,725	4,157	4,487	3,962
Hydrants inspected	12,360	14,965	15,179	15,814
Incidents responded to	69,339	71,635	72,071	71,000
Medical incidents responded to	27,584	28,461	26,762	27,850
Multiple alarms/working fires	39	41	55	46
Number of hazardous materials incidents responded to				2,847
Rescues	36,901	34,635	31,203	34,000
Total city hydrants			13,623	13,623

Selected Service Indicators	Actual '05	Actual '06	Approp '07	Budget '08
Personnel Services	115,169,622	119,125,916	117,641,987	118,145,811
Non Personnel	5,877,721	4,807,748	3,240,598	1,179,817
Total	121,047,343	123,933,664	120,882,585	119,325,628

Program 3. Fire Alarm

John Henderson, Manager Organization: 221300

Program Description

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

Program Strategies

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

<i>Performance Measures</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Projected '07</i>	<i>Target '08</i>
Calls responded to in under 4 minutes	48,363	50,762	50,309	50,066
Fire alarm boxes serviced per month	299	287	314	330
Pct. of calls responded to in under 4 minutes	70%	71%	70%	70%

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	7,873,096	8,351,117	7,033,667	6,692,646
Non Personnel	767,438	894,192	1,847,285	1,532,527
Total	8,640,534	9,245,309	8,880,952	8,225,173

Program 4. Training

David Granara, Manager Organization: 221400

Program Description

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

Program Strategies

- To prepare and train for weapons of mass destruction incident mitigation, response and recovery.
- To initiate and supervise firefighter development.

Performance Measures	Actual '05	Actual '06	Projected '07	Target '08
Monthly hours of training at company level per firefighter, including hazmat	24	24	24	24
Monthly hours of training on defibrillators/EMT	672	624	1,009	890
Total hours of training on new techniques and materials	20,720	38,878	37,569	20,000

Selected Service Indicators	Actual '05	Actual '06	Approp '07	Budget '08
Personnel Services	3,449,949	4,873,301	1,918,574	1,563,730
Non Personnel	862,086	1,290,849	1,358,924	1,352,560
Total	4,312,035	6,164,150	3,277,498	2,916,290

Program 5. Maintenance

Peter Laizza, Manager Organization: 221500

Program Description

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

Program Strategies

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

<i>Performance Measures</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Projected '07</i>	<i>Target '08</i>
% of fleet operational on a daily basis	99%	99%	99%	98%
Apparatus receiving preventative maintenance monthly	12	11	8	8
Avg. age of frontline apparatus	8	10	10	10
Firehouses renovated	5		1	1
Motor squad calls for service per month	307	303	304	300
Repair calls to firehouses	755	781	868	1,000
Total vehicles	211	211	211	211
Vehicles operational per day	208	208	208	208

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	2,379,538	2,411,357	2,403,973	2,579,867
Non Personnel	2,317,506	2,033,290	2,677,325	2,826,930
Total	4,697,044	4,444,647	5,081,298	5,406,797

Program 6. Fire Prevention

Richard Mullen, Manager Organization: 221600

Program Description

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

Program Strategies

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

<i>Performance Measures</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Projected '07</i>	<i>Target '08</i>
Conviction rate for arson related offenses	12.6%	15%	15%	TBR
% of fires which case is determined	94%	96%	96%	94%
Arson investigations	349	380	408	325
Fires deemed intentional	166	219	272	150
Fire education sites visited	170	122	121	220
% of eligible fire investigators certified				100%
Court cases yearly	41	54	42	40
Code inspections	26,155	23,380	23,500	23,000
Code violations issued	2,830	1,840	1,683	2,000
Arrests yearly	12	11	15	11

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	5,882,592	7,324,717	7,213,213	7,577,544
Non Personnel	364,380	151,354	288,402	348,996
Total	6,246,972	7,476,071	7,501,615	7,926,540

Program 7. Emergency Medical Response Division

Ronald Keating, Manager Organization: 221700

Program Description

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

Program Strategies

- To respond in timely manner to all emergency medical incidents and calls.
- To provide EMS training including CPR/AED recertification and EMT certification and recertification.
- To provide firefighter rehabilitation at all incidents.

Performance Measures	Actual '05	Actual '06	Projected '07	Target '08
Incidents responded to	69,339	71,635	72,071	71,000
Medical incidents as a % of total incidents	40%	40%	37%	39%
Medical incidents responded to	27,584	28,461	26,762	27,850

Selected Service Indicators	Actual '05	Actual '06	Approp '07	Budget '08
Personnel Services	0	0	0	952,282
Non Personnel	0	0	0	169,400
Total	0	0	0	1,121,682

External Funds Projects

Assistance to Firefighters Grant Program

Project Mission

Funding provided from the US Department of Homeland Security, Preparedness Directorate's Office of Grants and Training, in cooperation with the United States Fire Administration under a competitive federal grant program. The department has been awarded three grants from this program for federal years FY03-FY05 for the purchase of firefighting and personal protective equipment such as mobile computer terminals, computer tablets, technical rescue boots, BDU's for the USAR/Technical Rescue team, mobile and portable radios, and other communications equipment. The three grants have various award periods, with the grant of longest duration, the FY05 grant, scheduled to end in November 2006.

Fire Fighting Equipment

Project Mission

Funding provided from the Commonwealth of Massachusetts Executive Office of Public Safety, to use to purchase supplies and equipment. This grant is scheduled to run through June 30, 2008.

Hazmat Equipment

Project Mission

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

Hazmat Team Response

Project Mission

Annual funding from the Commonwealth of Massachusetts Fire Services Hazardous Materials Response Team for participation and support on Hazmat Tech training. This is a reimbursement program scheduled to run through June 30, 2007.

Mass Decontamination Units (MDU)

Project Mission

Funded through the federal Department of Public Health on a formula basis, a grant set up for the Department to use for training exercises and the purchase of equipment and supplies for the 10 Chemical Decontamination Units located at hospitals throughout the City. This grant is scheduled to run through June 30, 2008.

MTA Tunnel Operations Grant

Project Mission

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

Student Awareness Fire Education

Project Mission

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

Fire Department Capital Budget

Overview

Through capital investment, the Fire Department continues to improve the fire protection and emergency services vital to neighborhood safety and security. Ongoing investment in state-of-the-art technology and equipment as well as improving fire stations across the City helps make the Boston Fire Department one of the best in the nation.

FY08 Major Initiatives

- A fire training simulator will be constructed on Moon Island at the Fire Training Academy to be used in live burn exercises.
- A new multi-year fire apparatus replacement plan will guide the purchase of new fire apparatus.
- Replacement of floor slabs at neighborhood fire stations that support new, high-technology fire apparatus will continue at Engines 2, 5, 20, 29 and 56.
- Construction continues at Engine 16 by adding a new radio system antenna site and monopole.

<i>Capital Budget Expenditures</i>	<i>Total Actual '05</i>	<i>Total Actual '06</i>	<i>Estimated '07</i>	<i>Total Projected '08</i>
<i>Total Department</i>	<i>3,670,201</i>	<i>5,126,905</i>	<i>3,295,537</i>	<i>7,602,000</i>

Fire Department Project Profiles

ALLSTON/BRIGHTON FIRE STATION STUDY

Project Mission

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

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

Location, Allston/Brighton

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	0	100,000	0	0	100,000
Grants/Other	0	0	0	0	0
Total	0	100,000	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	75,000	25,000	100,000
Grants/Other	0	0	0	0	0
Total	0	0	75,000	25,000	100,000

CRITICAL FACILITY REPAIRS

Project Mission

Various critical repairs in Fire Department facilities throughout the city.

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

Location, Citywide

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	500,000	250,000	0	0	750,000
Grants/Other	0	0	0	0	0
Total	500,000	250,000	0	0	750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	58,660	250,000	250,000	191,340	750,000
Grants/Other	0	0	0	0	0
Total	58,660	250,000	250,000	191,340	750,000

Fire Department Project Profiles

EMERGENCY GENERATORS

Project Mission

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

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

Location, Various neighborhoods

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	0	0	765,000	0	765,000
Grants/Other	0	0	0	0	0
Total	0	0	765,000	0	765,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	0	765,000	765,000
Grants/Other	0	0	0	0	0
Total	0	0	0	765,000	765,000

ENGINE 14

Project Mission

Comprehensive renovations to interior and exterior building systems and structure.

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

Location, Roxbury

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	0	0	308,000	0	308,000
Grants/Other	0	0	0	0	0
Total	0	0	308,000	0	308,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	0	308,000	308,000
Grants/Other	0	0	0	0	0
Total	0	0	0	308,000	308,000

Fire Department Project Profiles

ENGINE 16

Project Mission

Construction and installation of a monopole including a new concrete pad and related technical support space.

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

Location, Dorchester

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	325,000	0	0	0	325,000
Grants/Other	0	0	0	0	0
Total	325,000	0	0	0	325,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	150,000	175,000	0	325,000
Grants/Other	0	0	0	0	0
Total	0	150,000	175,000	0	325,000

ENGINE 17

Project Mission

Comprehensive renovations to interior and exterior building systems and structure.

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

Location, Dorchester

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	0	0	168,000	0	168,000
Grants/Other	0	0	0	0	0
Total	0	0	168,000	0	168,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	0	168,000	168,000
Grants/Other	0	0	0	0	0
Total	0	0	0	168,000	168,000

Fire Department Project Profiles

ENGINE 28

Project Mission

Comprehensive renovations to interior and exterior building systems and structure.

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

Location, Jamaica Plain

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	0	0	268,000	0	268,000
Grants/Other	0	0	0	0	0
Total	0	0	268,000	0	268,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	0	268,000	268,000
Grants/Other	0	0	0	0	0
Total	0	0	0	268,000	268,000

ENGINE 32

Project Mission

Comprehensive renovations to interior and exterior building systems and structure.

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

Location, Charlestown

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	0	0	221,000	0	221,000
Grants/Other	0	0	0	0	0
Total	0	0	221,000	0	221,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	0	221,000	221,000
Grants/Other	0	0	0	0	0
Total	0	0	0	221,000	221,000

Fire Department Project Profiles

ENGINE 37

Project Mission

Replace plumbing system.

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

Location, Roxbury

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	136,000	242,000	0	0	378,000
Grants/Other	0	0	0	0	0
Total	136,000	242,000	0	0	378,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	50,000	328,000	0	378,000
Grants/Other	0	0	0	0	0
Total	0	50,000	328,000	0	378,000

ENGINE 37

Project Mission

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

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

Location, Roxbury

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	0	0	1,871,000	0	1,871,000
Grants/Other	0	0	0	0	0
Total	0	0	1,871,000	0	1,871,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	0	1,871,000	1,871,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,871,000	1,871,000

Fire Department Project Profiles

ENGINE 41

Project Mission

Comprehensive renovations to interior and exterior building systems and structure.

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

Location, Allston/Brighton

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	0	0	239,000	0	239,000
Grants/Other	0	0	0	0	0
Total	0	0	239,000	0	239,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	0	239,000	239,000
Grants/Other	0	0	0	0	0
Total	0	0	0	239,000	239,000

ENGINE 41

Project Mission

Exterior masonry repairs.

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

Location, Allston/Brighton

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	475,000	0	0	0	475,000
Grants/Other	0	0	0	0	0
Total	475,000	0	0	0	475,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	50,000	425,000	0	475,000
Grants/Other	0	0	0	0	0
Total	0	50,000	425,000	0	475,000

Fire Department Project Profiles

ENGINE 42

Project Mission

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

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

Location, Roxbury

Authorizations

Source	Existing	FY08	Non Capital		Total
			Future	Fund	
City Capital	0	0	1,055,000	0	1,055,000
Grants/Other	0	0	0	0	0
Total	0	0	1,055,000	0	1,055,000

Expenditures (Actual and Planned)

Source	Thru		FY08	FY09-12	Total
	6/30/06	FY07			
City Capital	0	0	0	1,055,000	1,055,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,055,000	1,055,000

ENGINE 48

Project Mission

Replace roof and apparatus floor slab. Repoint masonry.

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

Location, Hyde Park

Authorizations

Source	Existing	FY08	Non Capital		Total
			Future	Fund	
City Capital	401,000	0	0	0	401,000
Grants/Other	0	0	0	0	0
Total	401,000	0	0	0	401,000

Expenditures (Actual and Planned)

Source	Thru		FY08	FY09-12	Total
	6/30/06	FY07			
City Capital	0	0	0	401,000	401,000
Grants/Other	0	0	0	0	0
Total	0	0	0	401,000	401,000

Fire Department Project Profiles

ENGINE 51

Project Mission

Address critical repairs for the station.

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

Location, Allston/Brighton

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	1,917,535	0	0	0	1,917,535
Grants/Other	0	0	0	0	0
Total	1,917,535	0	0	0	1,917,535

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	48,847	0	500,000	1,368,688	1,917,535
Grants/Other	0	0	0	0	0
Total	48,847	0	500,000	1,368,688	1,917,535

ENGINE 53

Project Mission

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

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

Location, Roslindale

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	0	0	1,076,000	0	1,076,000
Grants/Other	0	0	0	0	0
Total	0	0	1,076,000	0	1,076,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	0	1,076,000	1,076,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,076,000	1,076,000

Fire Department Project Profiles

FIRE ACADEMY TRAINING SIMULATOR

Project Mission

Purchase a new fire training simulator to be used in live burn training exercises.

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

Location, Moon Island

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	4,655,000	0	0	0	4,655,000
Grants/Other	0	0	0	0	0
Total	4,655,000	0	0	0	4,655,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	86,925	275,000	3,500,000	793,075	4,655,000
Grants/Other	0	0	0	0	0
Total	86,925	275,000	3,500,000	793,075	4,655,000

FIRE ALARM

Project Mission

Comprehensive renovations to interior and exterior building systems and structure.

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

Location, Fenway/Kenmore

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	0	0	203,150	0	203,150
Grants/Other	0	0	0	0	0
Total	0	0	203,150	0	203,150

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	0	203,150	203,150
Grants/Other	0	0	0	0	0
Total	0	0	0	203,150	203,150

Fire Department Project Profiles

FIRE ALARM

Project Mission

Replace plumbing system.

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

Location, Fenway/Kenmore

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	0	460,000	0	0	460,000
Grants/Other	0	0	0	0	0
Total	0	460,000	0	0	460,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	460,000	0	460,000
Grants/Other	0	0	0	0	0
Total	0	0	460,000	0	460,000

FIRE BOAT / ALL HAZARDS VESSEL

Project Mission

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

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

Location, NA

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	4,200,000	0	0	0	4,200,000
Grants/Other	0	0	0	0	0
Total	4,200,000	0	0	0	4,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	118,570	0	0	4,081,430	4,200,000
Grants/Other	0	0	0	0	0
Total	118,570	0	0	4,081,430	4,200,000

Fire Department Project Profiles

FIRE BOAT REPAIRS

Project Mission

Critical repair funds necessary to repair existing fire boat.

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

Location, Citywide

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	0	115,000	0	0	115,000
Grants/Other	0	0	0	0	0
Total	0	115,000	0	0	115,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	50,000	65,000	115,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	65,000	115,000

FIRE EQUIPMENT

Project Mission

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

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

Location, Central Facilities

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	0	3,000,000	2,000,000	0	5,000,000
Grants/Other	0	0	0	0	0
Total	0	3,000,000	2,000,000	0	5,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	0	5,000,000	5,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	5,000,000	5,000,000

Fire Department Project Profiles

FIRE EQUIPMENT FY07

Project Mission

Purchase new fire apparatus.

Managing Department, Fire Department **Status,** In Design

Location, Central Facilities

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	1,114,000	0	0	0	1,114,000
Grants/Other	0	0	0	0	0
Total	1,114,000	0	0	0	1,114,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	1,114,000	0	1,114,000
Grants/Other	0	0	0	0	0
Total	0	0	1,114,000	0	1,114,000

FIRE HEADQUARTERS

Project Mission

Programming and site development for a new department headquarters.

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

Location, Roxbury

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	150,000	0	0	0	150,000
Grants/Other	0	0	0	0	0
Total	150,000	0	0	0	150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	0	150,000	150,000
Grants/Other	0	0	0	0	0
Total	0	0	0	150,000	150,000

Fire Department Project Profiles

HEATING SYSTEMS AT 2 STATIONS

Project Mission

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

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

Location, Various neighborhoods

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	0	0	1,358,000	0	1,358,000
Grants/Other	0	0	0	0	0
Total	0	0	1,358,000	0	1,358,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	0	1,358,000	1,358,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,358,000	1,358,000

HVAC REPLACEMENT AT 10 STATIONS

Project Mission

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

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

Location, Various neighborhoods

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	0	0	7,000,000	0	7,000,000
Grants/Other	0	0	0	0	0
Total	0	0	7,000,000	0	7,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	0	7,000,000	7,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	7,000,000	7,000,000

Fire Department Project Profiles

RADIO SYSTEM IMPROVEMENTS

Project Mission

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

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

Location, NA

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	1,999,792	0	6,650,000	0	8,649,792
Grants/Other	0	0	0	0	0
Total	1,999,792	0	6,650,000	0	8,649,792

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	15,265	0	0	8,634,527	8,649,792
Grants/Other	0	0	0	0	0
Total	15,265	0	0	8,634,527	8,649,792

SLAB SHORING & SEALANT PHASE I

Project Mission

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

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

Location, Various neighborhoods

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	750,000	0	0	0	750,000
Grants/Other	0	0	0	0	0
Total	750,000	0	0	0	750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	75,000	675,000	0	750,000
Grants/Other	0	0	0	0	0
Total	0	75,000	675,000	0	750,000

Fire Department Project Profiles

SLAB SHORING & SEALANT PHASE II

Project Mission

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

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

Location, Various neighborhoods

Authorizations

Source	Existing	FY08	Non Capital		Total
			Future	Fund	
City Capital	0	1,000,000	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	0	1,000,000	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
Grants/Other	0	0	0	0	0
Total	0	0	50,000	950,000	1,000,000

STATION ALERTING SYSTEM

Project Mission

Replace the 25-year old station alerting system.

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

Location, Various neighborhoods

Authorizations

Source	Existing	FY08	Non Capital		Total
			Future	Fund	
City Capital	0	0	200,000	0	200,000
Grants/Other	0	0	0	0	0
Total	0	0	200,000	0	200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
Grants/Other	0	0	0	0	0
Total	0	0	0	200,000	200,000

Fire Department Project Profiles

TRAINING ACADEMY SEAWALL

Project Mission

Repairs to the seawall at Moon Island Training Academy.

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

Location, Moon Island

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	0	0	900,000	0	900,000
Grants/Other	0	0	0	0	0
Total	0	0	900,000	0	900,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	0	900,000	900,000
Grants/Other	0	0	0	0	0
Total	0	0	0	900,000	900,000

Police Department Operating Budget

Edward F. Davis Commissioner Appropriation: 211

Department Mission

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

FY08 Performance Strategies

- To ensure the continued delivery and development of Neighborhood Policing.
- To improve response to Priority One calls for service.
- To thoroughly screen all employment candidates to ensure a high level of employees integrity and skills.
- To deliver an in-service training program that focuses on new legal and operational updates, officer safety, and new tactics.
- To conduct effective investigations that contributes to the identification, apprehension and prosecution of criminal offenders.
- To continue crime analysis and intelligence collection to assist in effectively policing the city.

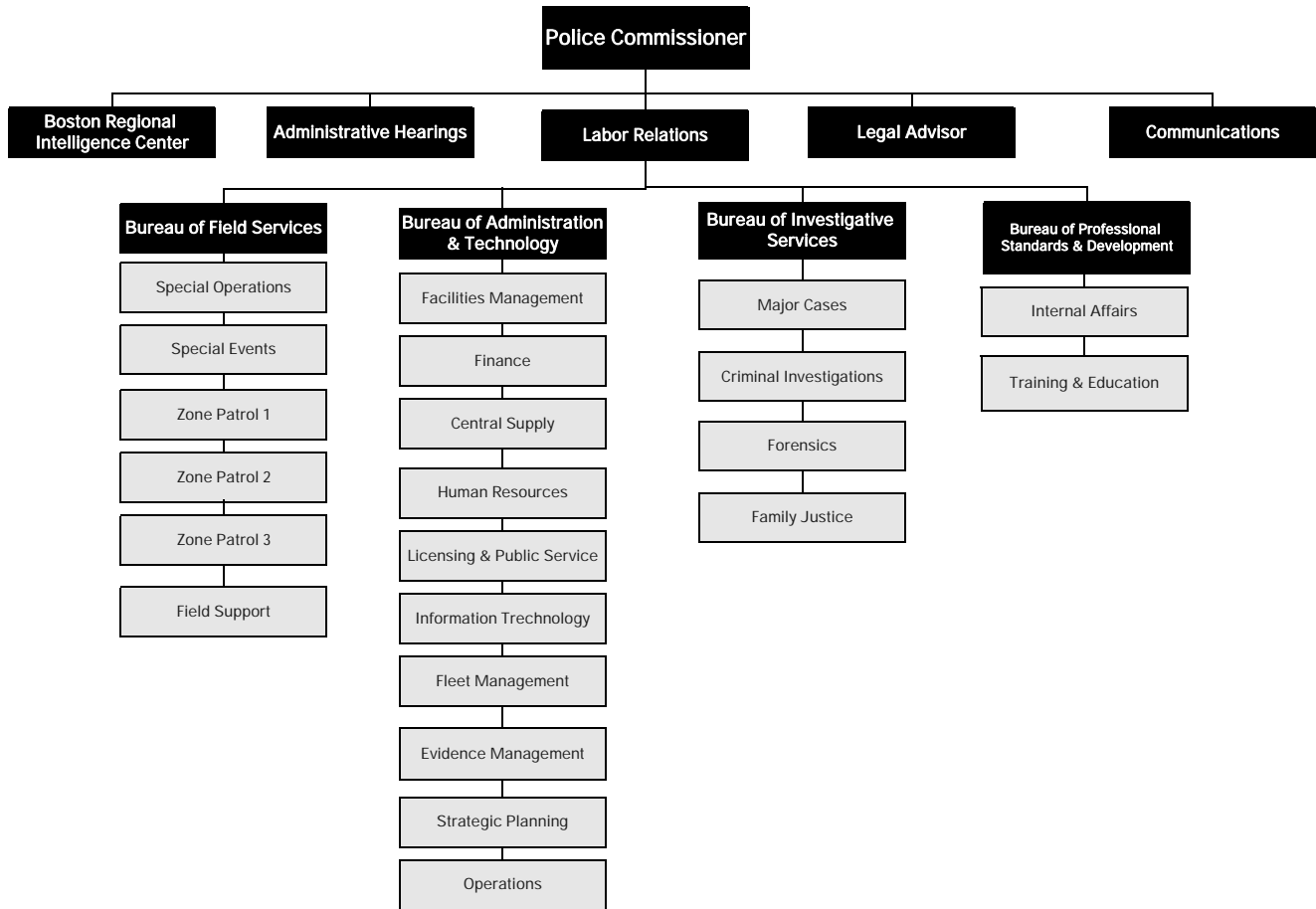
<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '05</i>	<i>Total Actual '06</i>	<i>Total Approp '07</i>	<i>Total Budget '08</i>
	Police Commissioner's Office	5,474,012	5,282,743	5,962,592	7,874,490
	BAT-Operations	14,658,451	14,452,905	16,063,297	18,082,416
	BAT-Admin & Technology	42,896,889	41,643,328	44,735,153	45,582,669
	Professional Development	10,060,967	17,754,816	18,251,383	0
	Bureau of Field Services	126,456,310	130,309,464	137,853,820	136,600,198
	Bureau of Professional Standards & Development	3,970,476	4,335,346	3,933,004	19,204,104
	Investigative Services	31,063,494	31,442,672	29,209,142	40,997,404
	Total	234,580,599	245,221,274	256,008,391	268,341,282

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '05</i>	<i>Total Actual '06</i>	<i>Total Approp '07</i>	<i>Total Budget '08</i>
	Adult Gun Crime Reduction	4,596	3,203	147,319	0
	AG Reentry Grant	0	0	12,281	0
	Anti-Gang Initiative	189,921	285,706	75,372	0
	Anti-Human Trafficking Task	0	89,762	193,501	159,820
	Archives Documentary Heritage	650	0	667	0
	B.J.A. Block Grant	1,218,693	684,675	0	0
	Buffer Zone Protection Project	0	23,736	130,258	0
	Bullet Proof Vests Program	206,962	0	0	0

Community Partnerships	31,514	50,138	0	0
Child Abuse Unit Training Proj	0	3,945	0	30,000
Children's Justice Act	0	0	49,395	0
Child Passenger Safety Project	0	0	19,697	0
Cities Readness Program	0	238,277	35,243	0
Coverdell N.F.S.I.	0	17,309	46,340	37,500
Creating A Culture of Integrity	0	0	102,802	0
Crime Lab Serial Number	10,742	0	0	0
D.A.R.E.	841	5,141	0	0
DCU Multijurisdictional Task	90,705	78,001	55,000	101,121
DNA Laboratory Initiative	0	37,904	5,534	54,731
DNA No Suspect Casework	266,748	67,688	115,164	19,254
Drug-Free Communities	46,667	3,889	0	0
DYS - Reentry Project	44,785	7,878	0	0
Enhancing Cultures Integrity	58,823	48,678	238,203	104,297
G.R.E.A.T.	105,560	221,598	166,667	248,685
GHSB Traffic Enforcement	0	0	0	30,055
Governors Highway Safety Grant	5,767	96,114	70,067	0
Homeland Security Initiative	119,376	460,740	0	0
Homicide Unit Gang-Related	0	0	66,639	16,694
ID Unit - Byrne Grant	0	55,171	0	0
Injury Surveillance Project	10,741	11,058	0	0
INS Video Conferencing	17,426	999	0	0
Integrity Curricula	66,360	98,410	0	0
Interoperable Communication	1,285,767	176,143	0	0
Judicial Oversight	809,945	738,180	80,961	0
Justice Assistance Grant (JAG)	0	0	840,888	1,156,277
Juvenile Accountability	39,034	0	0	0
Juvenile Gun Crime Reduction	10,967	326	0	0
New Horizons for Youth	4,295	0	0	0
No Next Time	1,578	0	0	0
Police Auction	25,055	17,930	0	0
Port Security	71,286	60,425	0	0
Project Safe Neighborhood	94,052	65,715	0	0
R.C.P.I.	44,243	28,301	100,515	69,614
Safe Neighborhood	69,459	65,835	0	0
Safe Schools Healthy Students	0	0	266,336	228,754
Same Cop Same Neighborhood	3,894,518	3,221,046	3,333,400	3,474,828
SETB Training Grant	0	0	0	292,178
Shannon Community Safety	0	0	2,330,017	2,323,984
Underage Drinking Enforcement	0	0	20,000	0
Value-Based Initiative	198,994	234,386	0	0
Violence Against Women	0	59,832	200,001	305,461
Weed & Seed	129,748	112,215	12,500	0
YSPN Expansion Project	4,744	60,811	0	0
Total	9,180,567	7,431,164	8,714,767	8,653,253

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	208,466,222	221,050,921	224,620,874	236,220,805
Non Personnel	26,114,378	24,170,353	31,387,517	32,120,476
Total	234,580,600	245,221,274	256,008,391	268,341,281

Police Department Operating Budget



Authorizing Statutes

- Police Commissioner, CBC St. 11, s. 1; Ch. 322, Acts of 1962.
- Appointment, Removal and Compensation of the Police and Complaints, CBC St. 11, s. 4.
- Powers and Duties of the Police, CBC St. 11, s. 5; MGLA, c. 41, s 98.
- Detective Bureau, CBC St. 11, s. 6.
- Generally, CBC St. 11, s. 1-25; CBC Ord. 11, s. 1-6.
- Public Nuisance/Padlock Law, MGLA c. 139, s. 19.
- Hackney Carriage, Ch. 392, Acts of 1930; Ch. 408, s. 7, Acts of 1931.

Description of Services

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

Department History

<i>Personnel Services</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
51000 Permanent Employees	178,263,525	184,453,278	196,291,480	207,063,238	10,771,758
51100 Emergency Employees	40,988	27,810	29,394	27,567	-1,827
51200 Overtime	29,926,316	36,330,806	28,000,000	28,830,000	830,000
51600 Unemployment Compensation	115,937	130,295	175,000	175,000	0
51700 Workers' Compensation	119,456	108,732	125,000	125,000	0
Total Personnel Services	208,466,222	221,050,921	224,620,874	236,220,805	11,599,931
<i>Contractual Services</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
52100 Communications	2,171,999	2,209,836	2,310,759	2,809,099	498,340
52200 Utilities	2,157,934	2,402,619	2,799,480	2,642,060	-157,420
52300 Contracted Ed Services	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	96,511	102,572	155,570	157,609	2,039
52600 Repairs Buildings & Structures	1,200,767	1,088,696	1,188,776	1,414,676	225,900
52700 Repairs & Service of Equipment	1,847,686	1,736,435	1,958,482	2,130,716	172,234
52800 Transportation of Persons	78,799	46,886	106,769	123,829	17,060
52900 Contracted Services	3,682,962	3,037,492	4,229,382	4,225,712	-3,670
Total Contractual Services	11,236,658	10,624,536	12,749,218	13,503,701	754,483
<i>Supplies & Materials</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
53000 Auto Energy Supplies	1,463,049	1,976,550	2,043,400	2,217,449	174,049
53200 Food Supplies	179,144	174,490	145,113	152,138	7,025
53400 Custodial Supplies	72,836	87,201	128,819	136,612	7,793
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	268,347	258,249	351,154	353,384	2,230
53700 Clothing Allowance	1,440,838	1,493,063	1,550,417	1,845,847	295,430
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	2,380,764	2,686,126	3,702,920	3,713,639	10,719
Total Supplies & Materials	5,804,978	6,675,679	7,921,823	8,419,069	497,246
<i>Current Chgs & Oblig</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
54300 Workers' Comp Medical	65,103	87,242	100,000	100,000	0
54400 Legal Liabilities	1,749,448	192,811	1,047,568	1,257,082	209,514
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	3,062,169	3,056,462	1,932,183	2,000,508	68,325
54900 Other Current Charges	691,223	698,139	859,248	884,124	24,876
Total Current Chgs & Oblig	5,567,943	4,034,654	3,938,999	4,241,714	302,715
<i>Equipment</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
55000 Automotive Equipment	6,500	0	0	0	0
55400 Lease/Purchase	2,987,486	2,195,907	4,422,194	4,840,994	418,800
55600 Office Furniture & Equipment	55,334	55,448	86,231	86,708	477
55900 Misc Equipment	455,479	584,129	2,269,052	1,028,290	-1,240,762
Total Equipment	3,504,799	2,835,484	6,777,477	5,955,992	-821,485
<i>Other</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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	234,580,600	245,221,274	256,008,391	268,341,281	12,332,890

Department Personnel

Title	Union Code	Grade	Position	FY08 Salary	Title	Union Code	Grade	Position	FY08 Salary
Graphic Arts Technician(Bpd)	SU4	14	2.00	82,956	AdminAsst(Police)	SE1	04	1.00	37,363
Maint Mech (Painter-Bpd)	AFI	14	2.00	79,497	ExecSec(Int)	SE1	04	2.00	90,891
Radio Repairprs	SU4	14	1.00	41,724	PoliceOfficerCommServOffcr3\$8	BPP	03	8.00	564,058
Asst Prin Accountant	SU4	14	4.00	165,941	PoliceOfficerHarborboat	BPP	03	4.00	273,035
Staff Ast To Polcomr(Buradmsvc	EXM	14	2.00	202,814	PoliceOfficerHackneyInvest3\$8	BPP	03	4.00	250,954
Statistical Analyst(Bpd)	SU4	14	3.00	106,762	PoliceOfficerTeletypeOper	BPP	03	1.00	64,668
Adm.Anlst.	SU4	14	1.00	39,986	PoliceOfficerAideComm3\$8	BPP	03	1.00	62,429
Lab Tech	SU4	14	1.00	34,850	PoliceOfficerCommServOffcr	BPP	03	33.00	2,291,687
Research Assist (Bpd)	SU4	14	1.00	47,712	PoliceOfficerHackneyInves3\$8	BPP	03	3.00	194,412
Aud Visual Tchn & PhotoGr (Bpd)	SU4	14	1.00	48,256	PoliceOfficerHarborboat3\$8	BPP	03	7.00	468,047
Head Clerk & Secretary	SU4	13	17.00	682,713	PoliceOfficerTeletypeOper3\$8	BPP	03	1.00	62,429
CommunEquipOp III, R-13 (CT)	SU4	13	62.00	2,436,305	PoliceLieutenant(Det)	PDS	03	16.00	1,732,370
Computer Programmer	SU4	13	1.00	44,113	PoliceLieutenant	PSO	03	44.00	4,621,515
Sr Accountant	SU4	13	8.00	318,886	PoliceLieutenant/HdqDispatch	PSO	03	3.00	328,651
Head_Clerk	SU4	12	4.00	170,754	PoliceLieutenant/Acad Instruct	PSO	03	1.00	105,399
Communic. EquipOp II 9II(SS)	SU4	12	38.00	1,423,507	PoliceLieutenat/MobileOper	PSO	03	1.00	105,440
Data Proc Svcs Director(Bpd)	EXM	12	1.00	102,326	PoliceLieutenantDet	PDS	03	1.00	110,176
Dir-Criminalistic Services(Bpd)	EXM	12	1.00	102,326	ExecSec(B.P.D.)	SE1	03	1.00	36,967
Legal Secretary	SU4	12	1.00	40,654	ExecutiveSecretary(B.P.D.)	EXM	03	1.00	39,344
Personnel Off.	SU4	12	3.00	105,208	SrResearchAnalyst	SE1	03	1.00	49,503
Exec Asst (B.P.D.)	EXM	12	4.00	379,810	DepSupn(BPD)	EXM	02	15.00	2,095,376
Liaison Agent II	SU4	12	3.00	127,250	Sergeant/HarborPatrol	PSO	02	1.00	90,567
Wkg Frprs Hostler (Police)	SU4	11L	3.00	119,822	PoliceOfficerAcadInst2\$6	BPP	02	1.00	62,312
Communications EquipOper I-911	SU4	11	8.00	267,246	PoliceOfficerCanineOffcr2\$6	BPP	02	5.00	308,938
Prin Dp Sys Anl-DP	SE1	11	1.00	81,611	PoliceOfficerMobileOper2\$6	BPP	02	2.00	153,624
Prin/Storekeeper	SU4	11	5.00	163,543	PoliceOfficerAcadInstr2\$6	BPP	02	17.00	1,104,178
Dir-Transportation (Bpd)	SE1	11	1.00	96,660	PoliceOfficerCanine2\$6	BPP	02	7.00	485,981
Radio Supv (Bpd)	SE1	11	1.00	96,660	PoliceOfficerMobileOfficer2\$6	BPP	02	39.00	2,609,486
Personnel Asst	SU4	11	1.00	32,976	PoliceOfficerMountedPatrol2\$6	BPP	02	8.00	530,602
Exec Asst (Bpd)	EXM	11	2.00	167,030	PoliceSergeant(Det)	PDS	02	58.00	5,413,329
Exec_Asst_(BPD)	SE1	11	2.00	193,319	PoliceSergeant	PSO	02	140.00	12,350,132
Building Systems Engineer	SE1	11	1.00	96,660	PoliceSergeant/BombSquad	PSO	02	2.00	183,759
Liaison Agent(Bpd)	SU4	11	11.00	378,138	PoliceSergeant/CHFRADIODISP	PSO	02	6.00	522,709
Dir-Public Info (Police)	EXM	11	1.00	81,233	PoliceSergeant/HdqDispatcher	PSO	02	3.00	268,168
Research Analyst	SU4	11	7.00	275,591	PoliceSergeant/SpcHdqDispch	PSO	02	1.00	91,833
Audio-Visual Tech & Photograph	SU4	11	2.00	82,658	PoliceSergeantDet	PDS	02	36.00	3,323,777
Sr Bldg Cust (Bpd)	AFI	10L	5.00	188,798	PoliceSergeant/AcadInstructor	PSO	02	4.00	334,320
Hostler (Police)	SU4	10L	9.00	327,950	PoliceSergeant/CommServOffc	PSO	02	6.00	526,166
Police Clerk And Typist	SU4	10	80.00	2,766,386	PoliceSergeant/FgrPrtEvTech	PSO	02	5.00	421,126
Sr Data Proc Sys Anl(Ads/Dpu)	SE1	10	1.00	91,063	PoliceSergeant/HackneyInvest	PSO	02	1.00	79,699
Supv Graph Arts Svc (Bpd)	SE1	10	1.00	79,105	PoliceSergeant/MobileOper	PSO	02	7.00	643,919
Dir Forensic Quality Control	SE1	10	1.00	65,106	PoliceSergeant/PdDetServ	PSO	02	4.00	338,034
Dir-Signal Service (Bpd)	SE1	10	1.00	89,758	PoliceSergeant/SupvCourtCases	PSO	02	3.00	252,095
Claims Investigator	SU4	10	2.00	58,243	SergeantMntdPatrol	PSO	02	1.00	90,567
Prin Admin_Asstistant	EXM	10	1.00	65,106	Sergeant/AutoInvestigator	PSO	02	1.00	90,567
P Admin Asst	SE1	10	2.00	182,127	SupnBpd	EXM	01	5.00	768,505
Public Relations Rep(Bpd)	SU4	10	1.00	39,216	Cadet(Police)	BPC	01	60.00	1,377,902
Public Relations Rep	SU4	10	1.00	39,091	Supn-InChief	EXM	01	1.00	166,428
Telephone Operator	SU4	09	3.00	101,336	Police Detective	BPP	01	1.00	76,416
Interpreter	SU4	09	2.00	75,417	Police Detective	PDB	01	236.00	17,025,936
Supv-Payrolls	SE1	09	1.00	78,357	SchoolTrafficSupv	STS	01	217.00	2,431,369
Staff Asst (Administration)	EXM	09	1.00	85,854	Police Officer	BPP	01	3.00	211,293
JuniorBuildingCustodian	AFI	08L	37.00	1,273,713	PoliceOff	BPP	01	1,474.00	90,577,923
Sr Data Proc Sys Analyst	SE1	08	4.00	284,818	Commissioner (Bpd)	CDH	NG	1.00	168,420

Title	Union Code	Grade	Position	FY08 Salary	Title	Union Code	Grade	Position	FY08 Salary
Sr Employee Development Asst	SE1	08	1.00	78,357	Chaplain	EXO	NG	4.00	69,921
Prin_Admin_Assistant	SE1	08	8.00	618,980	Student Intern	EXM	NG	1.00	18,300
Prin AdminAsst	EXM	08	1.00	74,512	Student Intern	EXO	NG	12.00	228,750
Prin AdminAsst	SE1	08	1.00	78,357	Compositor	TGU	NG	1.00	53,606
Community Rel Specialist (Bpd)	SE1	08	1.00	78,357	Lawyer_I	EXM	NG	2.00	133,228
Supn-Police Buildings	SE1	07	1.00	71,682	Lawyer_II	EXM	NG	2.00	145,546
PoliceOfficerBombSquad	BPP	07	7.00	527,802	Sr Management	EXM	NG	1.00	87,478
PoliceOfficer/BombSquad	BPP	07	9.00	674,639	Staff Asst/Chf Bureau Adm Serv	EXM	NG	1.00	115,062
PoliceOfficer(CP)/ChfRadDispat	BPP	07	2.00	126,243	Store Control Supv(Bpd Fleet)	AFG	21	1.00	86,594
PoliceOfficerHdq Dispatch	BPP	07	12.00	835,847	Supn Auto Maint(Bpdfleet)	AFG	21	1.00	85,208
SupervisorContract-OrdersRpBpd	SE1	07	1.00	71,682	Sr Criminalist	SU4	20	7.00	501,744
Sr Personnel Analyst	SE1	07	1.00	54,156	Signalperson-Elec	SU4	19	3.00	229,172
Prin Admin Asst (Bpd/Adm.)	SE1	07	1.00	71,682	Supvmtrequeprprbpd	AFI	19	1.00	74,101
DP Sys Anl	SE1	06	3.00	154,418	Supv Med Tech	SU4	19	1.00	76,934
Asst Corp Counsel I	EXM	06	1.00	45,490	Head Trainer	SU4	18	1.00	58,807
Employee Development Coor	SE1	06	3.00	195,667	Supn-Custodians (Buildings)	SU4	18	1.00	53,478
Sr Adm Anl	SE1	06	3.00	195,667	Motor Equ Rpprclassl(Bpdfleet)	AFI	18	18.00	1,164,065
Exec Sec(Bpd)	SE1	06	2.00	130,444	Signalperson-Electrician	SU4	18	2.00	104,893
Asst Payroll Supv	SE1	06	1.00	46,418	Sr Radio Communications Tech	SU4	18	8.00	558,740
Prin Research Analyst	SE1	06	6.00	332,517	Criminalist	SU4	18	12.00	665,234
PoliceOfficerComputerProg	BPP	05	1.00	75,641	Bldg Maint Supv	AFI	18	1.00	54,270
PoliceOfficerBreath\$13.50	BPP	05	1.00	75,641	Admin Secretary CBPD)	SU4	17	1.00	57,843
PoliceOfficerRadioTech	BPP	05	1.00	62,750	Data Proc Equip Tech(Bpd)	SU4	17	6.00	345,791
PoliceCaptain/DDC	PSO	05	15.00	1,889,427	Police Dispatcher	SU4	17	41.00	2,183,047
Police Captain-DDC/HRCD	PSO	05	1.00	130,154	Collection Agent I	SU4	17	1.00	59,594
Police CaptainDDC/SOCC	PSO	05	1.00	128,071	MotorEquipRpprClassII(Bpdfleet)	AFI	16	8.00	436,454
Cap.D.D.C-pdDetailsSection	PSO	05	1.00	128,071	Prin Accountant	SU4	16	3.00	157,948
Sr_Adm_Asst	SE1	05	2.00	119,678	Employee Development Asst(Ems)	SU4	16	1.00	58,050
Management Analyst (Bpd)(Asse)	SE1	05	10.00	573,472	Sr Personnel Officer II	SU4	16	2.00	110,668
Community Services Officer	SE1	05	2.00	103,034	Medical Tech	SU4	16	1.00	43,393
DataProcCoordinator	SE1	04	1.00	54,455	Tape Librarian(Oper/Bpd)	SU4	15	2.00	101,437
PoliceOfficer/AutoInvest	BPP	04	5.00	342,199	ChComEquipOperII(HdTrainer)	SU4	15	1.00	39,202
PoliceOfficer/FgrPrtEvTech4\$10	BPP	04	19.00	1,383,788	Sr Programmer	SU4	15	7.00	363,759
PoliceOfficerFingerPrntTec4\$10	BPP	04	1.00	77,087	Buyer	SU4	15	2.00	107,341
PoliceOfficer/JuvenileOffc	BPP	04	1.00	66,338	Chief Matron (Police)	AFI	15	1.00	52,772
PoliceOfficer/AutoInv	BPP	04	1.00	72,369	Sr Budget Analyst (Bpd)(H&H)	SU4	15	4.00	187,555
PoliceOff/AutoInvest	BPP	04	3.00	209,523	Collection Agent(Bpd)	SU4	15	2.00	92,872
PoliceOfficer/FgrPrtEvTch4\$10.	BPP	04	7.00	506,060	Legal Assistant (BPD)	EXM	15	1.00	42,298
PoliceOfficer/HospLiaison4\$10	BPP	04	3.00	210,300	Legal Assistant (BPD)	SU4	15	1.00	40,509
PoliceOfficer/JuvenileOffc4\$10	BPP	04	9.00	577,326	Adm_Asst.	SU4	15	3.00	129,313
Police Captain(Det)	PDS	04	1.00	122,375	Exec Sec (B.P.D.)	SU4	15	11.00	561,915
Police OfficerBallistician4\$10	BPP	04	1.00	62,546	Head Administrative Clerk	SU4	14	1.00	47,712
Captain-StaffInspection	PSO	04	1.00	126,990	Adm.Sec.	SU4	14	3.00	143,137
PoliceCaptain	PSO	04	1.00	125,188	Office_Mgr.	SU4	14	4.00	158,601
PrinPersonnelOfficer	SE1	04	2.00	108,910	ChCommEquipOper I (SCTT)	SU4	14	16.00	717,176
					Head Strkpr	SU4	14	1.00	47,259
Total								3,226	194,118,827
Adjustments									
Differential Payments									0
Other									17,193,675
Chargebacks									55,000
Salary Savings									-4,304,264
FY08 Total Request									207,063,238

External Funds History

<i>Personnel Services</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
51000 Permanent Employees	1,541,737	1,345,360	1,623,704	1,533,904	-89,800
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	3,909,329	2,971,684	731,948	2,730,299	1,963,351
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	155,007	136,223	40,746	324,828	284,082
51500 Pension & Annuity	32,623	188,526	39,439	127,942	88,503
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	22,023	40,504	120,379	342,925	222,546
51900 Medicare	21,534	18,590	4,962	20,727	15,765
Total Personnel Services	5,682,253	4,700,889	2,561,178	5,080,625	2,484,447
<i>Contractual Services</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Recommended	Inc/Dec 07 vs 08
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	57,830	7,153	0	0	0
52800 Transportation of Persons	27,412	14,714	28,165	39,651	11,486
52900 Contracted Services	1,507,581	2,118,480	5,888,721	1,225,598	-4,663,123
Total Contractual Services	1,592,823	2,140,347	5,916,886	1,265,249	-4,651,637
<i>Supplies & Materials</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Recommended	Inc/Dec 07 vs 08
53000 Auto Energy Supplies	13,456	18,710	0	0	0
53200 Food Supplies	0	328	5,714	5,714	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,284,839	227,936	125,422	62,748	-62,674
Total Supplies & Materials	1,298,295	246,973	131,136	68,462	-62,674
<i>Current Chgs & Oblig</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Recommended	Inc/Dec 07 vs 08
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
54900 Other Current Charges	11,205	399	0	0	0
Total Current Chgs & Oblig	11,205	399	0	0	0
<i>Equipment</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Recommended	Inc/Dec 07 vs 08
55000 Automotive Equipment	0	63,786	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	595,991	40,487	105,565	0	-105,565
Total Equipment	595,991	104,273	105,565	0	-105,565
<i>Other</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Recommended	Inc/Dec 07 vs 08
56200 Special Appropriation	0	0	0	2,238,917	2,238,917
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	2,238,917	2,238,917
Grand Total	9,180,567	7,431,164	8,714,765	8,653,253	-96,512

External Funds Personnel

Title	Union Code	Grade	Position	FY08 Salary	Title	Union Code	Grade	Position	FY08 Salary	
Student Intern	EXO	NG	4.00	73,300	Prin_Admin_Assistant	SE1	08	1.00	52,224	
Social Worker(Bpd)	SU4	16	8.00	424,924	Prin Research Analyst	SE1	06	2.00	115,790	
Police Clerk And Typist	SU4	10	2.00	65,005	Management Analyst (Bpd)(Asse)	SE1	05	3.00	132,946	
					Community Services Officer	SE1	05	11.00	624,387	
					Total				31	1,488,577
					Adjustments					
					Differential Payments					0
					Other					45,329
					Chargebacks					0
					Salary Savings					0
					FY08 Total Request				1,533,906	

Program 1. Police Commissioner's Office

Edward F. Davis, Manager Organization: 211100

Program Description

The Office of the Police Commissioner dictates 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 Boston Regional Intelligence Center (BRIC)..

Program Strategies

- To prevent and reduce violence and crime.

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	4,516,499	4,623,188	4,897,134	6,944,836
Non Personnel	957,516	659,556	1,065,458	929,654
<i>Total</i>	<i>5,474,015</i>	<i>5,282,744</i>	<i>5,962,592</i>	<i>7,874,490</i>

Program 2. BAT-Operations

Christopher A. Fox, Manager Organization: 211200

Program Description

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

Program Strategies

- To maximize the number of vehicles in service.

<i>Performance Measures</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Projected '07</i>	<i>Target '08</i>
% of total vehicles available for service			96%	96%
Total # marked vehicles			500	476
Total # unmarked vehicles			462	457
Total number of police vehicles			962	932

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	6,067,145	5,881,979	5,030,544	5,803,637
Non Personnel	8,591,307	8,570,926	11,032,753	12,278,780
Total	14,658,452	14,452,905	16,063,297	18,082,417

Program 3. BAT-Admin & Technology

Christopher A. Fox, Manager Organization: 211300

Program Description

The Bureau of Administrative 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, Office of Strategic Planning and Research, Operations Division, and the Stress Support Unit.

Program Strategies

- To minimize the delays in calls for service.
- To return sworn personnel to active duty as quickly as possible.

<i>Performance Measures</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Projected '07</i>	<i>Target '08</i>
# of complaints about service			46	<10/month
% of sworn personnel available for duty			91%	90%

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	29,915,386	29,845,156	29,488,342	30,959,121
Non Personnel	12,981,503	11,798,171	15,246,811	14,623,549
Total	42,896,889	41,643,327	44,735,153	45,582,670

Program 4. Professional Development

Organization: 211400

*** Note**

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

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	9,698,417	17,342,752	17,813,118	0
Non Personnel	362,550	412,065	438,265	0
Total	10,060,967	17,754,817	18,251,383	0

Program 5. Bureau of Field Services

Daniel P. Linskey Manager Organization: 211500

Program Description

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

Program Strategies

- To maximize the number of incidents cleared.
- To minimize delays in calls for service.
- To minimize the number of outstanding warrants.
- To promote pedestrian and vehicular safety.

<i>Performance Measures</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Projected '07</i>	<i>Target '08</i>
# of moving violations		74,950	113,891	150,267
# of Part 1 Crimes		33,319	32,249	30,070
# of Part 2 Crimes		45,666	41,040	41,214
Arrests By District		19,936	22,131	19,667
Number of warrant arrests		3,603	7,464	11,640
Number of warrants cleared		5,707	13,168	6,751
Total # of Shootings			309	300

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	123,946,782	128,302,295	135,102,584	133,796,707
Non Personnel	2,509,528	2,007,169	2,751,236	2,803,490
Total	126,456,310	130,309,464	137,853,820	136,600,197

Program 6. Bureau of Professional Standards & Development

Kenneth Fong, Manager Organization: 211600

Program Description

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

Program Strategies

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

<i>Performance Measures</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Projected '07</i>	<i>Target '08</i>
% graduation rate at the academy		81%	80%	88%
IAD Cases			TBR	TBR
Complaints against sworn officers			TBR	TBR
Complaints against civilians			TBR	TBR

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	3,767,470	4,168,542	3,721,566	18,524,563
Non Personnel	203,006	166,803	211,438	679,540
Total	3,970,476	4,335,345	3,933,004	19,204,103

Program 7. Investigative Services

Bruce A. Holloway, Manager Organization: 211700

Program Description

The Bureau of Investigative Services is responsible for providing investigative and forensic technical support to all victims, witnesses and crime prevention units of the Department. The Bureau of Investigative Services will be comprised of 3 Divisions, the Major Case Division, the Family Justice Division, and the Investigative Support Division. The program coordinates all specialized units (e.g. homicide, sexual assault, drug control, domestic violence), and the general investigative units (e.g. auto theft, fugitive, fraud and missing person/exploited children). In addition, Youth Initiatives (Summer of Opportunities, etc.), Youth Violence Strike Force, School Police Unit, Youth Service Officers, and the Community Officers Disorders Unit are included in this program.

Program Strategies

- Provide investigative expertise, support, and technical assistance in responding to and conducting investigations that contribute to the identification apprehension, and prosecution on criminal offenders.

Performance Measures	Actual '05	Actual '06	Projected '07	Target '08
Clearance Rate for Part 1 Crimes	22%	18%	19%	28%
# of Part 1 Crimes		33,319	32,249	30,070
# of Part One Crimes Cleared			6,085	8,420

Selected Service Indicators	Actual '05	Actual '06	Approp '07	Budget '08
Personnel Services	30,554,523	30,887,009	28,567,586	40,191,941
Non Personnel	508,968	555,663	641,556	805,463
Total	31,063,491	31,442,672	29,209,142	40,997,404

External Funds Projects

Anti-Gang Violence Project

Project Mission

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

Anti-Human Trafficking

Project Mission

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

Byrne Grant ID Unit

Project Mission

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

Child Abuse Training Project

Project Mission

This grant provides overtime and materials to train BPD's Child Abuse Unit investigators and collateral agencies' personnel regarding child abuse injury recognition and response. This training will improve response regarding incidents of child abuse, thereby better serving victims and identifying offenders. The department expects this project to run through June 30, 2008.

Child Passenger Safety Grant

Project Mission

This grant provides overtime, outreach materials and child safety seats for this awareness campaign. Officers check installation of child safety seats for all community members who stop at campaign checkpoints, and provide seats to those in need, on a limited basis. This is an effort to increase awareness regarding proper use and installation of child safety seats, to better protect children. The department expects this project to run through June 30, 2008.

Cities Readiness Initiative

Project Mission

This grant supports planning for a multi-agency, multi-disciplinary response to a biological, chemical or other public health emergency or crisis; for example, preparation for a citywide vaccine distribution following exposure. The department expects this project to run through June 30, 2008.

Coverdell Formula Grant

Project Mission

This grant, awarded by the National Institute of Justice through the Massachusetts State Police, funds the work related to the accreditation of the Latent Print Section of the ID Unit. The BPD has received funding for various projects from June 1, 2003 through September 30, 2007.

Creating A Culture of Integrity

Project Mission

Funding is provided by the U.S. Department of Justice, Office of Community Oriented Policing Services (COPS). This grant is intended to create an innovative and comprehensive training curriculum for police officers in the Department's Use of Force policy. Funds will be used for development of the curriculum based on best practices nationally. The original project period was September 1, 2002 through August 31, 2004. A request to change the scope of service was recently approved by the COPS Office; this grant is now extended through 7/31/07.

DCU - Multi-Jurisdictional Drug Task Force

Project Mission

Funding is provided by Edward H. Byrne Memorial Justice Assistance through the Executive Office of Public Safety. This grant supports the BPD Multi-jurisdictional Drug Task Force in working with other law enforcement partners in identifying drug hot spots, designing enforcement strategy and implementing/assessing enforcement operations to stop drug trafficking in and around Boston. The project period began November 17, 2005 and runs through September 30, 2007.

DNA No Suspect Casework

Project Mission

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

Domestic Violence Technology

Project Mission

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

Enhancing A Culture of Integrity

Project Mission

Funding was provided by the U.S. Department of Justice, Office of Community Oriented Policing Services (COPS). This grant is intended to be used to review and develop new policy and training in four areas of current importance that involve essential issues of civil liberties in the areas of privacy, redress of grievances, freedom of speech and freedom of assembly. These key areas are: citizens redress of grievance through the complaints process; the gathering of intelligence within the spirit and limits of the Constitution; an innovative and rigorous system for accounting for police decisions in sensitive areas of operations; and providing first-line leaders with the key assets – training and information – they need to work effectively in partnership with the community. The project started September 1, 2003 and extends through August 31, 2007.

GHSB – Traffic Enforcement Project

Project Mission

This grant supports overtime for various traffic enforcement initiatives and campaigns, such as speeding and road respect; in an effort to improve motor vehicle and pedestrian safety in high incident areas. The department expects this project to run through June 30, 2008.

G.R.E.A.T.

Project Mission

The funding for the G.R.E.A.T. program was provided by the Department of Justice, Bureau of Justice Assistance. The G.R.E.A.T. Program aims to prevent youth from becoming involved with gangs and criminal activity associated with gang involvement. This is a multi-year project that started January 1, 2004 and runs through June 30, 2008. Additional funding is anticipated as well as an extension of the current term.

Homicide Unit Gang Related

Project Mission

This grant supports a full-time civilian advocate to work with homicide survivor families, providing services and advocacy in an effort to better communicate and coordinate with victim's families throughout homicide investigations. The department expects this project to run through June 30, 2008.

J.O.D.I.

Project Mission

Funding is provided by the U.S. Department of Justice, Violence Against Women Office. The mission of the Judicial Oversight Demonstration Initiative is to increase offender accountability and improve victim safety through the development and implementation of the Dorchester Domestic Violence Court. This Court, together with its community partners, will create a comprehensive community-based response to domestic violence that reflects what we've learned about preventing violence and holding offenders accountable. This project began October 1, 1999 and ended 12/31/06.

Justice Assistance Grant

Project Mission

In FY07 this federal grant was awarded by the Department of Justice for prevention, intervention and enforcement efforts aimed at reducing crime and violence. JAG replaced the previous Local Law Enforcement Block Grant program on the federal level. These funds are used to support civilian analyst and advocacy personnel, as well as district social workers. This is a multi-year project that the department expects to run through June 30, 2009.

Juvenile Assistance Grant (JAG)

Project Mission

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

Office of Violence Against Women

Project Mission

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

Operation Viper - Weed & Seed

Project Mission

Funding for this project is provided by the U.S. Department of Justice through the Office of the Attorney General. This grant is intended to be used to disrupt illegal drug trafficking in Grove Hall. Funds will be used by the Drug Control Unit to support overtime for investigations, surveillance, and intervention efforts. The project began October 1, 2005 and runs through September 30, 2007.

Regional Community Policing Initiative

Project Mission

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

Same Cop Same Neighborhood

Project Mission

Funding is provided by the Commonwealth of Massachusetts, Executive Office of Public Safety, Programs Division. This program supports community policing which is an integral part of combating crime and improving the quality of life within the City of Boston. The program has been funded since 1994. The current contact period is July 1, 2002 through June 30, 2007. The department expects a contract extension through June 30, 2008. All funding is subject to annual appropriation by the Legislature and annual award of funds by the Programs Division.

Safe Schools

Project Mission

This funding is received as a result of a Memorandum of Agreement (MOA) with the Boston Public Schools; the source of the funding is a Safe Schools Healthy Student Grant. Funds are used to address gaps in safety, mental health, and violence and substance abuse services and to ensure safe learning environments and effective programs for child and adolescent mental health in ten high-incidence schools. The MOA remains in effect from FY05 through FY08.

SETB Training Grant

Project Mission

This state grant was awarded by the State Emergency Telecommunications Board and the Executive Office of Public Safety, for the purposes of training associated with the 9-1-1 system, for Police, Fire and EMS personnel. The department expects this project to run through November 2008.

Shannon Community Safety Initiative

Project Mission

This project, funded by the Commonwealth of Massachusetts Executive Office of Public Safety was awarded to address preventive intervention and enforcement programs focused on a comprehensive citywide strategy for youth gang and gun violence. All funding is subject to annual appropriation by the legislature.

Underage Drinking Project

Project Mission

This grant supports overtime and outreach materials for the underage drinking traffic enforcement campaign, which combines awareness/outreach with enforcement, in an effort to prevent and decrease underage drinking and driving. The department expects this project to run through June 30, 2008.

Police Department Capital Budget

Overview

Capital investment in modern police facilities remains a priority in FY08 in order to continually enhance the Police Department's capacity to protect and serve the communities of Boston.

FY08 Major Initiatives

- A new neighborhood police station in Charlestown featuring green building technology will be in construction this summer.
- Major facility renovations at Area D-14 Station in Brighton and Area A-1 Station in Downtown will be completed.
- Site remediation and the design of a new Area B-2 Station in Dudley Square will begin.
- A siting study for a combined Public Safety Harbor Patrol facility will be undertaken.
- Battery back-up system upgrades to the Emergency 9-1-1 call center at Police Headquarters will be implemented to ensure confidence in the system during peak situations.
- Design of a new roof and structural roof repairs at the Area A-7 Station in East Boston will begin.

<i>Capital Budget Expenditures</i>	<i>Total Actual '05</i>	<i>Total Actual '06</i>	<i>Estimated '07</i>	<i>Total Projected '08</i>
<i>Total Department</i>	<i>159,271</i>	<i>576,043</i>	<i>6,953,920</i>	<i>13,230,005</i>

Police Department Project Profiles

AREA A-1 STATION

Project Mission

Replace windows and roofing. Repair building terrace.

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

Location, Central Business District

Authorizations

Source	Existing	FY08	Non Capital		Total
			Future	Fund	
City Capital	1,184,000	0	0	0	1,184,000
Grants/Other	0	0	0	0	0
Total	1,184,000	0	0	0	1,184,000

Expenditures (Actual and Planned)

Source	Thru	FY07	FY08	FY09-12	Total
	6/30/06				
City Capital	0	0	0	1,184,000	1,184,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,184,000	1,184,000

AREA A-1 STATION

Project Mission

Renovation includes HVAC, new lighting, locker and bathroom improvements, updated plumbing system, floor repairs, new elevators, accessible hardware, painting, window caulking, data/telecom and security infrastructure.

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

Location, Central Business District

Authorizations

Source	Existing	FY08	Non Capital		Total
			Future	Fund	
City Capital	6,656,000	220,000	0	0	6,876,000
Grants/Other	0	0	0	0	0
Total	6,656,000	220,000	0	0	6,876,000

Expenditures (Actual and Planned)

Source	Thru	FY07	FY08	FY09-12	Total
	6/30/06				
City Capital	168,843	3,500,000	1,220,000	1,987,157	6,876,000
Grants/Other	0	0	0	0	0
Total	168,843	3,500,000	1,220,000	1,987,157	6,876,000

Police Department Project Profiles

AREA A-7 STATION

Project Mission

Repair or replace roof and waterproof building.

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

Location, East Boston

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	0	500,000	1,360,000	0	1,860,000
Grants/Other	0	0	0	0	0
Total	0	500,000	1,360,000	0	1,860,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	100,000	1,760,000	1,860,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	1,760,000	1,860,000

AREA B-2 PRE-DEVELOPMENT

Project Mission

Environmental site costs.

Managing Department, Construction Management **Status,** Ongoing Program

Location, Roxbury

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	21,000	0	0	0	21,000
Grants/Other	0	0	0	0	0
Total	21,000	0	0	0	21,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	0	21,000	21,000
Grants/Other	0	0	0	0	0
Total	0	0	0	21,000	21,000

Police Department Project Profiles

AREA B-2 STATION

Project Mission

Design and site remediation for the relocation of the Dudley Square district police station based on a new building program and siting analysis study.

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

Location, Roxbury

Authorizations

Source	Existing	FY08	Non Capital		Total
			Future	Fund	
City Capital	500,000	8,000,000	0	0	8,500,000
Grants/Other	0	0	0	0	0
Total	500,000	8,000,000	0	0	8,500,000

Expenditures (Actual and Planned)

Source	Thru	FY07	FY08	FY09-12	Total
	6/30/06				
City Capital	0	0	1,500,000	7,000,000	8,500,000
Grants/Other	0	0	0	0	0
Total	0	0	1,500,000	7,000,000	8,500,000

AREA C-11 STATION

Project Mission

Renovate cell block and booking area including female/juvenile accessible cell. Install backflow preventor. Upgrade public bathrooms and front entrance to improve access for persons with disabilities.

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

Location, Dorchester

Authorizations

Source	Existing	FY08	Non Capital		Total
			Future	Fund	
City Capital	1,695,000	0	0	0	1,695,000
Grants/Other	0	0	0	0	0
Total	1,695,000	0	0	0	1,695,000

Expenditures (Actual and Planned)

Source	Thru	FY07	FY08	FY09-12	Total
	6/30/06				
City Capital	0	0	0	1,695,000	1,695,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,695,000	1,695,000

Police Department Project Profiles

AREA D-14 STATION RENOVATIONS

Project Mission

Upgrades include portico, garage, basement, cell block, and booking areas. New ADA ramp. Replace windows. Repair masonry and roof. Upgrade electrical, HVAC, and plumbing systems. Replace F&E. Install fire protection and data/telecom infrastructure.

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

Location, Allston/Brighton

Authorizations

Source	Existing	FY08	Future	Non Capital		Total
				Fund		
City Capital	5,384,000	257,000	0	0		5,641,000
Grants/Other	0	0	0	0		0
Total	5,384,000	257,000	0	0		5,641,000

Expenditures (Actual and Planned)

Source	Thru		FY08	FY09-12	Total
	6/30/06	FY07			
City Capital	358,476	2,000,000	2,457,000	825,524	5,641,000
Grants/Other	0	0	0	0	0
Total	358,476	2,000,000	2,457,000	825,524	5,641,000

AREA E-18 POLICE STATION

Project Mission

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

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

Location, Hyde Park

Authorizations

Source	Existing	FY08	Future	Non Capital		Total
				Fund		
City Capital	0	0	2,815,000	0		2,815,000
Grants/Other	0	0	0	0		0
Total	0	0	2,815,000	0		2,815,000

Expenditures (Actual and Planned)

Source	Thru		FY08	FY09-12	Total
	6/30/06	FY07			
City Capital	0	0	0	2,815,000	2,815,000
Grants/Other	0	0	0	0	0
Total	0	0	0	2,815,000	2,815,000

Police Department Project Profiles

CENTRALIZED EVIDENCE STORAGE FACILITY

Project Mission

Renovate an existing department facility in South Boston for use as an evidence storage facility.

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

Location, NA

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	22,172	0	0	977,828	1,000,000
Grants/Other	0	0	0	0	0
Total	22,172	0	0	977,828	1,000,000

CHARLESTOWN POLICE STATION

Project Mission

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

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

Location, Charlestown

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	11,625,000	0	0	0	11,625,000
Grants/Other	0	0	0	0	0
Total	11,625,000	0	0	0	11,625,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	195,527	1,300,000	7,500,000	2,629,473	11,625,000
Grants/Other	0	0	0	0	0
Total	195,527	1,300,000	7,500,000	2,629,473	11,625,000

Police Department Project Profiles

CRITICAL FACILITY REPAIRS

Project Mission

A critical repair fund to be used for emergency repairs to facilities managed by the Boston Police Department.

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

Location, Citywide

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	150,000	0	0	0	150,000
Grants/Other	0	0	0	0	0
Total	150,000	0	0	0	150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	41,995	30,000	78,005	0	150,000
Grants/Other	0	0	0	0	0
Total	41,995	30,000	78,005	0	150,000

FUEL TANK UPGRADE

Project Mission

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

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

Location, Citywide

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	438,000	0	0	0	438,000
Grants/Other	0	0	0	0	0
Total	438,000	0	0	0	438,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	29,000	250,000	159,000	438,000
Grants/Other	0	0	0	0	0
Total	0	29,000	250,000	159,000	438,000

Police Department Project Profiles

GUN RANGE AT MOON ISLAND

Project Mission

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

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

Location, Moon Island

Authorizations

Source	Existing	FY08	Non Capital		Total
			Future	Fund	
City Capital	2,800,000	0	0	0	2,800,000
Grants/Other	0	0	0	0	0
Total	2,800,000	0	0	0	2,800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
Grants/Other	0	0	0	0	0
Total	65,314	0	0	2,734,686	2,800,000

POLICE HEADQUARTERS

Project Mission

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

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

Location, Roxbury

Authorizations

Source	Existing	FY08	Non Capital		Total
			Future	Fund	
City Capital	0	190,000	0	0	190,000
Grants/Other	0	0	0	0	0
Total	0	190,000	0	0	190,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
Grants/Other	0	0	0	0	0
Total	0	0	25,000	165,000	190,000

Police Department Project Profiles

POLICE TRAINING ACADEMY PHASE II

Project Mission

Replace windows and upgrade temperature controls. Complete masonry repairs.

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

Location, Hyde Park

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	896,000	0	1,775,000	0	2,671,000
Grants/Other	0	0	0	0	0
Total	896,000	0	1,775,000	0	2,671,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	68,088	0	0	2,602,912	2,671,000
Grants/Other	0	0	0	0	0
Total	68,088	0	0	2,602,912	2,671,000

PUBLIC SAFETY HARBOR FACILITY

Project Mission

Develop a study for siting, design and construction of a combined BPD, EMS and BFD Harbor Patrol Facility.

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

Location, NA

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	350,000	0	0	0	350,000
Grants/Other	0	0	0	0	0
Total	350,000	0	0	0	350,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	100,000	250,000	350,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	250,000	350,000