

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 '08</i>	<i>Total Actual '09</i>	<i>Total Approp '10</i>	<i>Total Budget '11</i>
	Fire Department	165,734,764	165,300,208	174,201,054	175,970,199
	Police Department	281,610,497	288,631,945	270,874,945	270,874,944
	Total	447,345,261	453,932,153	445,075,999	446,845,143

<i>Capital Budget Expenditures</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Estimated '10</i>	<i>Projected '11</i>
Fire Department	8,846,287	874,106	5,407,610	9,035,000
Police Department	11,335,279	5,467,148	7,823,092	11,175,000
Total	20,181,566	6,341,254	13,230,702	20,210,000

<i>External Funds Expenditures</i>	<i>Total Actual '08</i>	<i>Total Actual '09</i>	<i>Total Approp '10</i>	<i>Total Budget '11</i>
Fire Department	2,801,099	437,078	2,236,272	1,964,493
Police Department	10,530,191	8,238,822	18,063,945	12,835,212
Total	13,331,290	8,675,900	20,300,217	14,799,705

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.

FY11 Performance Strategies

- To enforce city and state fire code regulations and to review all applications for compliance.
- To initiate and supervise firefighter development.
- To maintain the conviction rate for fires resulting from arson.
- To perform corrective maintenance on apparatus and vehicles.
- 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.
- To provide highly trained and skilled EMT-First Responders delivering quality care in a timely manner.
- To provide the best medical and rehabilitative service available to all injured firefighters to ensure their timely return to work.
- To respond to all calls in a timely and efficient manner.
- To respond to all incidents and calls.

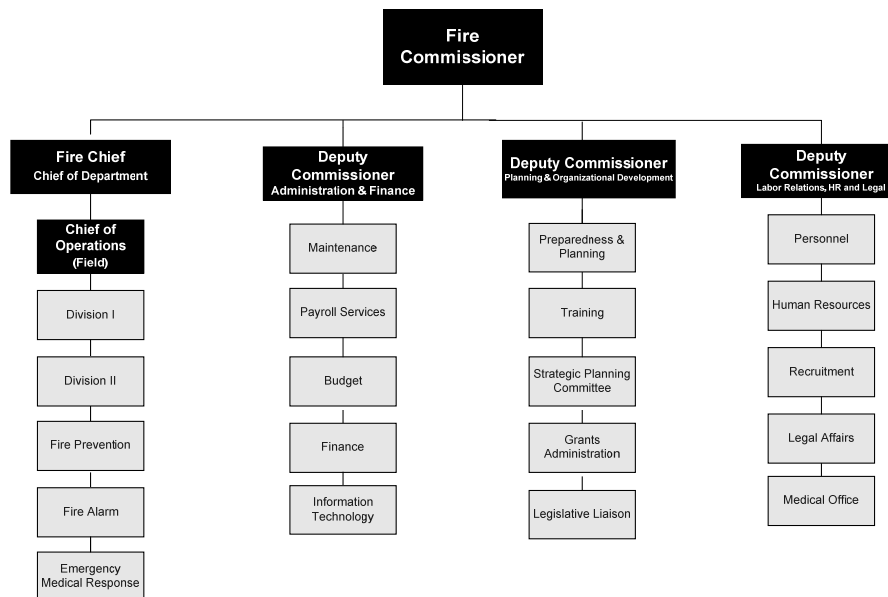
Operating Budget	Program Name	Total Actual '08	Total Actual '09	Total Approp '10	Total Budget '11
	Administration	19,828,771	23,350,615	18,759,881	12,116,777
	Boston Fire Suppression	119,327,001	114,837,063	128,814,785	136,856,505
	Fire Alarm	7,860,620	7,546,719	8,589,258	7,865,163
	Training	3,235,389	3,712,565	2,644,041	2,873,121
	Maintenance	6,334,783	6,647,790	5,376,923	5,878,461
	Fire Prevention	8,161,366	8,220,183	8,813,868	9,353,551
	Emergency Medical Response Division	986,834	985,273	1,202,298	1,026,621
	Total	165,734,764	165,300,208	174,201,054	175,970,200

External Funds Budget	Fund Name	Total Actual '08	Total Actual '09	Total Approp '10	Total Budget '11
	ARRA - Commonwealth Staffing Grant	0	0	408,648	960,696
	Assistance to Fire Fighters	252,611	9,873	928,058	0
	Buffer Zone Grant	0	12,921	146,271	0
	Commonwealth Security Trust	0	0	20,000	0
	EMA - Civil Defense	3,270	0	0	0
	Emergency Operations Plan	676	0	0	0
	Fire Fighting Equipment	101,000	71,623	0	0
	Hazardous Materials Response	418,574	81,425	0	0
	Hazmat Recovery Fund	22,311	43,279	75,000	75,000
	Mass Decontam Unit (MDU)	42,354	26,766	45,571	20,000
	Mass Water Resource Project	286,534	16,238	500,959	0
	MetroFire Agreement	0	0	24,000	24,000

MTA Operations Tunnel	45,168	6,113	39,000	39,000
Port Security Program Grant	0	0	0	819,743
S.A.F.E Grant Program	14,039	0	28,765	9,054
State Hazmat Team	23,762	9,641	20,000	17,000
State Training Grant	1,590,800	159,199	0	0
Total	2,801,099	437,078	2,236,272	1,964,493

<i>Selected Service Indicators</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Approp '10</i>	<i>Budget '11</i>
Personnel Services	152,001,452	151,400,136	162,611,513	163,524,841
Non Personnel	13,733,312	13,900,072	11,589,541	12,445,358
Total	165,734,764	165,300,208	174,201,054	175,970,200

Fire Department Operating Budget



Authorizing Statutes

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

Description of Services

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

Department History

<i>Personnel Services</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
51000 Permanent Employees	134,062,321	136,427,898	148,108,579	148,891,944	783,365
51100 Emergency Employees	12,995	0	0	0	0
51200 Overtime	17,681,417	14,665,850	14,282,934	14,392,897	109,963
51600 Unemployment Compensation	17,249	63,860	20,000	40,000	20,000
51700 Workers' Compensation	227,470	242,528	200,000	200,000	0
Total Personnel Services	152,001,452	151,400,136	162,611,513	163,524,841	913,328
<i>Contractual Services</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
52100 Communications	880,136	765,709	847,397	700,848	-146,549
52200 Utilities	1,845,406	1,930,467	1,974,441	2,019,964	45,523
52400 Snow Removal	0	0	0	15,000	15,000
52500 Garbage/Waste Removal	36,167	48,032	41,450	36,550	-4,900
52600 Repairs Buildings & Structures	519,906	533,479	533,990	672,129	138,139
52700 Repairs & Service of Equipment	1,737,910	2,313,170	1,381,916	2,126,013	744,097
52800 Transportation of Persons	29,343	30,909	27,000	38,500	11,500
52900 Contracted Services	365,203	406,962	239,669	208,270	-31,399
Total Contractual Services	5,414,071	6,028,728	5,045,863	5,817,274	771,411
<i>Supplies & Materials</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
53000 Auto Energy Supplies	1,054,238	788,759	727,000	988,750	261,750
53200 Food Supplies	1,983	182	0	0	0
53400 Custodial Supplies	56,087	50,091	55,889	65,000	9,111
53500 Med, Dental, & Hosp Supply	101,108	85,773	136,225	111,225	-25,000
53600 Office Supplies and Materials	63,280	74,230	65,840	75,138	9,298
53700 Clothing Allowance	892,100	905,850	861,300	847,000	-14,300
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,148,732	1,484,852	1,164,017	1,032,973	-131,044
Total Supplies & Materials	3,317,528	3,389,737	3,010,271	3,120,086	109,815
<i>Current Chgs & Oblig</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
54300 Workers' Comp Medical	39,700	62,227	44,000	44,000	0
54400 Legal Liabilities	127,738	146,445	195,272	149,120	-46,152
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	3,467,914	2,771,146	2,138,080	2,138,080	0
54900 Other Current Charges	200,012	218,109	205,581	225,582	20,001
Total Current Chgs & Oblig	3,835,364	3,197,927	2,582,933	2,556,782	-26,151
<i>Equipment</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	839,692	748,798	584,069	522,990	-61,079
55600 Office Furniture & Equipment	11,273	16,329	5,500	0	-5,500
55900 Misc Equipment	315,384	518,553	360,905	428,226	67,321
Total Equipment	1,166,349	1,283,680	950,474	951,216	742
<i>Other</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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	165,734,764	165,300,208	174,201,054	175,970,199	1,769,145

Department Personnel

Title	Union Code	Grade	Position	FY11 Salary	Title	Union Code	Grade	Position	FY11 Salary
Commissioner	CDH	NG	1.00	174,679	Frprs-Inside Wireperson	IFF	03	1.00	94,050
Chief of Boston Fire Dept.	EXM	NG	1.00	165,707	Frpr-Lineperson & CableSplicers	IFF	03	2.00	188,499
Dep Comm-Planning&Organization	EXM	NG	1.00	105,288	Fire Captain	IFF	03	60.00	5,639,573
Dep Comm-Labor & Legal	EXM	NG	1.00	105,288	Fire Captain (Scuba Diver) Adm	IFF	03	1.00	106,078
ExecAsst(ChiefBureauOfAdmServ)	EXM	NG	1.00	120,940	FireCaptain(ScubaDiver)	IFF	03	1.00	96,048
Gen Main Mech Frprs(CFM)	AFG	19A	3.00	175,868	Fire Captain Administration	IFF	03	12.00	1,243,926
Head Trainer	AFB	18	1.00	52,425	Prin FireAlarm Operator	IFF	03	4.00	376,797
Motor Equ Rpprclassl(Bpdfleet)	AFI	18	3.00	159,240	WkgFrprBatteryOper.(Fire)	IFF	02	1.00	81,578
Administrative_Asst.	AFI	17	1.00	63,623	WkgFrprElec.EquipRepairprs	IFF	02	2.00	163,955
Gen Maint Mech Frprs	AFG	16A	3.00	183,977	WkgFrprsMachinist	IFF	02	1.00	81,977
Prin AcCnt	AFI	16	1.00	58,849	InsideWireperson	IFF	02	4.00	327,710
Data Proc Equip Tech	AFI	15	1.00	40,669	WkgFrprLinepr&Cablesplicer	IFF	02	6.00	492,863
Hvy Mtr Equip Repairperson	AFI	15	1.00	43,491	Radio Operator (BFD)	IFF	02	1.00	81,778
Hvy Mtr Equip Repairperson	AFT	15	5.00	204,357	FireFighter(MasOffBoat)	IFF	02	6.00	492,863
Sr Legal Asst (BFD)	AFI	15	1.00	54,410	FireLieutenant	IFF	02	182.00	14,877,476
Administrative_Assistant	AFI	15	3.00	154,151	FF (Master of Fire BoatDivMas)	IFF	02	1.00	85,673
Admin Secretary	AFI	14	3.00	133,365	FireLieutenant(ScubaDiver)	IFF	02	5.00	418,482
Prin Storekeeper	AFI	14	1.00	47,587	ExecutiveAssistantCommissioner	IFF	05	1.00	122,349
Motor Equip Repairprs (BFD)	AFB	14	1.00	39,486	EAP Coordinator	IFF	02	1.00	93,061
Asst Prin AcCntant.	AFI	14	3.00	145,109	FireAlarmOper.(TrainingOfficr)	IFF	02	1.00	88,200
Collection Agent BFD FirePreve	AFI	14	1.00	48,370	FireFighter(ProcurementOffcr)	IFF	02	1.00	83,675
Admin Analyst	AFI	14	1.00	39,874	SrFireAlarmOperator	IFF	02	9.00	736,897
Exec Asst (Fire Dept)	EXM	14	1.00	122,553	Chief of Field Services	EXM	NG	1.00	143,746
Wkg Frprs Leather & Canvas Wkr	AFG	13	1.00	45,503	Fire Alarm Operator	IFF	01	20.00	1,341,612
Sr Sign Painter & Letterer	AFI	12L	1.00	43,783	ElectricalEquipRepairperson	IFF	01	2.00	136,594
Hd Clk	AFI	12	8.00	315,039	Lineperson	IFF	01	4.00	254,451
Exec Asst (Dir.of HR)	EXM	12	1.00	111,140	CableSplicer	IFF	01	1.00	68,098
Chaplain In Charge	AFI	12	1.00	43,001	Radio Repairperson (BFD)	IFF	01	1.00	68,197
Chaplain (Fire Dept)	AFI	12	2.00	77,764	FireFighter	IFF	01	973.00	63,993,029
Leather And Canvas Worker	AFI	11L	2.00	84,259	FireFighter(AsstDiveMast)	IFF	01	2.00	141,834
Dir Transportation	EXM	11	1.00	92,615	FireFighter(ScubaDiver)	IFF	01	10.00	698,793
Chief Telephone Operator	AFI	10	1.00	35,447	FireFighter(FrstMarEngDi)	IFF	01	4.00	286,451
Prin Data Proc Systems Analyst	SE1	10	1.00	100,901	FF (Supv Motor Squad)-ADR	IFF	01	1.00	73,734
Fire Prev Supv(Fire Prot Eng)	SE1	10	1.00	100,901	FireFighter(SupvMotorSquad)	IFF	01	1.00	73,734
Fleet Safety Coordinator	SE1	10	1.00	84,666	FireFighter(InctComndSp)DFC	IFF	01	44.00	3,025,556
Exec Asst Facilities	SE1	10	1.00	84,432	FireFighter(InctComndSp)DEP	IFF	01	8.00	553,965
BuildingMaintPerson	AFI	09L	1.00	33,883	Public Information Officer	IFF	01	1.00	80,343
Prin Clerk	AFI	09	1.00	31,618	Fire Lieutenant Administration	IFF	02	26.00	2,344,451
Sr Data Proc SysAnalyst(Fire)	SE1	09	1.00	93,276	FireFighter(EMSCoordinator)	IFF	01	1.00	81,835
Assoc Inspec Engineer (BFD)	SE1	09	3.00	250,088	Fire Fighter(Training Instruc)	IFF	01	7.00	537,542
Medical Examiner	EXM	09	1.00	93,275	Mask Repair Specialist	IFF	01	2.00	152,172
Sr Data Proc Sys Analyst	SE1	08	4.00	347,378	FireFighter(AutoArsonUnit)	IFF	01	1.00	74,343
Case Manager (BFD)	SE1	08	1.00	86,844	FF (FPD InspLev2Certification)	IFF	01	2.00	148,685
Prin_Admin_Assistant	SE1	08	4.00	347,378	FireFighterPaidDetailOfficer	IFF	01	2.00	154,471
Supn (BFD/FAD)	IFF	06	1.00	124,694	FF(ConstituentLiaisonOff)	IFF	01	1.00	84,332
DP Sys Anl	SE1	06	1.00	54,123	FireFighter(LEPCTitle3Insp)	IFF	01	1.00	80,828
Dep Fire Chief	IFF	06	8.00	997,356	FF(FUIMajorCaselInvestigator)	IFF	01	1.00	74,542
Deputy Fire Chief Administration	IFF	06	7.00	970,727	FireFighter(SOCBestTeam)	IFF	01	3.00	223,228
Management Analyst (Fire)	SE1	06	1.00	72,025	FF(SOCEquip&LogisticMangr)	IFF	01	1.00	74,343
Sr Adm Asst (BFD)	SE1	06	9.00	638,183	FF(NFIRSProgramManager)	IFF	01	1.00	80,828
Asst Supn(Bfd/Fad)	IFF	05	1.00	108,311	FF (FPD Night Division Inspec)	IFF	01	5.00	370,915
Dist Fire Chief	IFF	05	46.00	4,969,093	FF(FPDPlaceofAssemblyInsp)	IFF	01	6.00	445,856
District Fire Chief Admin.	IFF	05	8.00	965,212	FF(FPDSpecialHazardsInsp)	IFF	01	3.00	223,028
Sr Adm Asst	SE1	05	8.00	520,828	EAP Counselor	IFF	01	3.00	228,808

Title	Union Code	Grade	Position	FY11 Salary	Title	Union Code	Grade	Position	FY11 Salary	
Management Analyst	SE1	05	1.00	51,316	FF (FPDIInspLevl1Certification)	IFF	01	9.00	650,550	
Chemist	IFF	05	1.00	108,111	FF(FemaleFFLiaisonOfficer)	IFF	01	1.00	72,528	
RadioSupv (Bfd)	IFF	04	1.00	101,279	FUIArmorer	IFF	01	1.00	72,528	
GenFrprs-FireAlarmConstruct	IFF	04	1.00	101,279	FUISupervisorPhotoUnit	IFF	01	1.00	72,128	
					FUIDigitalLabSupervisor	IFF	01	1.00	54,396	
								Total	1,626	117,941,013
Adjustments										
								Differential Payments	1,258,000	
								Other	32,811,836	
								Chargebacks	56,482	
								Salary Savings	-3,175,385	
								FY11 Total Request	148,891,946	

External Funds History

<i>Personnel Services</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
51000 Permanent Employees	26,747	3,000	58,184	126,754	68,570
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	1,101,762	6,641	424,150	866,569	442,419
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	3,346	0	83,339	41,269	-42,070
51900 Medicare	0	0	0	0	0
Total Personnel Services	1,131,855	9,641	565,673	1,034,592	468,919
<i>Contractual Services</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
52100 Communications	27,923	0	27,000	27,000	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	2,466	5,000	5,000	0
52600 Repairs Buildings & Structures	305	0	0	0	0
52700 Repairs & Service of Equipment	18,201	9,559	22,911	15,000	-7,911
52800 Transportation of Persons	58,418	0	4,845	0	-4,845
52900 Contracted Services	131,807	35,998	19,268	5,000	-14,268
Total Contractual Services	236,654	48,023	79,024	52,000	-27,024
<i>Supplies & Materials</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	719	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	1,650	1,650
53900 Misc Supplies & Materials	440,071	232,946	391,216	41,508	-349,708
Total Supplies & Materials	440,790	232,946	391,216	43,158	-348,058
<i>Current Chgs & Oblig</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	3,546	0	0	0	0
Total Current Chgs & Oblig	3,546	0	0	0	0
<i>Equipment</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
55000 Automotive Equipment	0	0	591,000	0	-591,000
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	988,254	146,468	609,359	834,743	225,384
Total Equipment	988,254	146,468	1,200,359	834,743	-365,616
<i>Other</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	2,801,099	437,078	2,236,272	1,964,493	-271,779

External Funds Personnel

Title	Union Code	Grade	Position	FY11 Salary	Title	Union Code	Grade	Position	FY11 Salary
					FireFighter	IFF	01	3.00	118,511
					Total			3	118,511
					Adjustments				
					Differential Payments	0			
					Other	8,243			
					Chargebacks	0			
					Salary Savings	0			
					FY11 Total Request	126,754			

Program 1. Administration

Kathleen Kirleis, Manager Organization: 221100

Program Description

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

Program Strategies

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

<i>Performance Measures</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Projected '10</i>	<i>Target '11</i>
# of new injuries reported	1,356	1,104	1,099	1,140
Avg. # of firefighters per tour who are absent due to injury	43.3	35.8	24.6	22
Total uniformed personnel	1,531	1,505	1,416	1,402

<i>Selected Service Indicators</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Approp '10</i>	<i>Budget '11</i>
Personnel Services	14,210,047	17,740,330	14,073,138	7,442,750
Non Personnel	5,618,724	5,610,285	4,686,743	4,674,027
Total	19,828,771	23,350,615	18,759,881	12,116,777

Program 2. Boston Fire Suppression

Andrew O'Halloran, Manager Organization: 221200

Program Description

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

Program Strategies

- To respond to all incidents and calls.

Performance Measures	Actual '08	Actual '09	Projected '10	Target '11
Avg. staffing per shift	267	267	264	262
Building/Structural Fires	2,713	3,640	4,082	3,062
Defective hydrants reported to the BWSC	419	38	536	540
Fires responded to	4,811	5,388	5,894	4,914
Hazardous materials incidents responded to	3,199	4,286	4,462	4,015
Incidents responded to	70,176	71,247	69,859	70,759
Multiple alarms/Working fires	59	50	49	50

Selected Service Indicators	Actual '08	Actual '09	Approp '10	Budget '11
Personnel Services	118,164,876	113,997,741	126,783,243	134,766,272
Non Personnel	1,162,125	839,322	2,031,542	2,090,233
Total	119,327,001	114,837,063	128,814,785	136,856,505

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 '08</i>	<i>Actual '09</i>	<i>Projected '10</i>	<i>Target '11</i>
% of calls responded to in under 4 minutes	68%	68%	72%	70%
Calls responded to in under 4 minutes	47,935	48,393	50,445	49,531
Fire alarm boxes serviced per month	323	290	378	330

<i>Selected Service Indicators</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Approp '10</i>	<i>Budget '11</i>
Personnel Services	6,368,029	6,205,273	7,181,898	6,671,716
Non Personnel	1,492,591	1,341,446	1,407,360	1,193,447
Total	7,860,620	7,546,719	8,589,258	7,865,163

Program 4. Training

James Evans, Manager Organization: 221400

Program Description

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

Program Strategies

- To initiate and supervise firefighter development.

Performance Measures	Actual '08	Actual '09	Projected '10	Target '11
Monthly hours of training at company level per firefighter, including hazmat	24	24	24	16
Total hours of training in new techniques and materials	28,100	25,633	22,532	17,016
Total hours of training on defibrillators/EMT	8,763	10,205	7,415	9,112

Selected Service Indicators	Actual '08	Actual '09	Approp '10	Budget '11
Personnel Services	1,822,023	2,117,375	2,297,861	2,667,970
Non Personnel	1,413,366	1,595,190	346,180	205,151
Total	3,235,389	3,712,565	2,644,041	2,873,121

Program 5. Maintenance

Shawn P. Herlihy, 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 corrective maintenance on apparatus and vehicles.
- To perform scheduled preventive maintenance on apparatus and vehicles.

<i>Performance Measures</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Projected '10</i>	<i>Target '11</i>
Apparatus receiving preventative maintenance			174	180
Avg. age of frontline apparatus	9.92	9.11	9.02	9.00
Firehouses renovated			1	1
Motor squad calls for corrective service			2,283	5,000
Repair calls to firehouses	828	777	805	850
Total vehicles			243	245

<i>Selected Service Indicators</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Approp '10</i>	<i>Budget '11</i>
Personnel Services	2,692,874	2,514,862	2,706,212	1,994,118
Non Personnel	3,641,909	4,132,928	2,670,711	3,884,343
Total	6,334,783	6,647,790	5,376,923	5,878,461

Program 6. Fire Prevention

Frank Kodzis, Manager Organization: 221600

Program Description

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

Program Strategies

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

Performance Measures	Actual '08	Actual '09	Projected '10	Target '11
% of fires in which cause is determined	96%	97%	98%	94%
Arrests	13	12	14	12
Cause and origin investigations	391	364	378	350
Code inspections	21,268	19,117	21,224	20,000
Code violations issued	1,753	1,999	1,249	1,750
Conviction rate for fires resulting from arson	12%	8%	25%	11%
Court cases	87	77	109	68
Fire education sites visited	148	121	164	125
Fires deemed intentional	225	288	159	250

Selected Service Indicators	Actual '08	Actual '09	Approp '10	Budget '11
Personnel Services	7,887,449	7,969,896	8,553,513	9,104,844
Non Personnel	273,917	250,287	260,355	248,707
Total	8,161,366	8,220,183	8,813,868	9,353,551

Program 7. Emergency Medical Response Division

David Granara, Manager Organization: 221700

Program Description

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

Program Strategies

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

<i>Performance Measures</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Projected '10</i>	<i>Target '11</i>
Medical incidents as a % of total incidents	37%	40%	45%	40%
Medical incidents responded to	25,950	28,845	31,304	28,133

<i>Selected Service Indicators</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Approp '10</i>	<i>Budget '11</i>
Personnel Services	856,154	854,659	1,015,648	877,171
Non Personnel	130,680	130,614	186,650	149,450
<i>Total</i>	<i>986,834</i>	<i>985,273</i>	<i>1,202,298</i>	<i>1,026,621</i>

External Funds Projects

ARRA - Commonwealth Staffing Grant

Project Mission

A contract between the Executive Office of Public Safety and Security and the Boston Fire Department to cover salary and fringe benefits for two (2) firefighters and overtime expenses for firefighter (s) to support fire suppression services in Boston for a period of 12 months, ending 1/31/2011.

Assistance to Firefighters Grant Program

Project Mission

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

Buffer Zone Protection Program (BZZP)

Project Mission

The BZZP provides funding to increase the preparedness capabilities of jurisdictions responsible for the safety and security of communities surrounding high-priority pre-designated critical infrastructure and key resource (CIKR) assets, including chemical facilities, financial institutions, nuclear and electric power plants, dams, stadiums, and other high-risk/high-consequence facilities, through allowable planning and equipment acquisition. Funding provided from the US Department of Homeland Security, through the Executive Office of Public Safety and Security Office of Grants and Research, three grants from this program for federal years FFY06 and FFY08 for the purchase of detection equipment.

Commonwealth Security Trust

Project Mission

Funding provided from the Commonwealth of Massachusetts, through the Executive Office of Public Safety and Security Office of Grants and Research, comes from revenues from the Sale of "United We Stand" distinctive registration plates. The Department has been awarded \$20,000.00 for the purchase of an AMKUS Extrication Kit.

EMA - Civil Defense

Project Mission

This program is responsible for the coordination of all operations in an emergency situation. The director acts as the agent for the chief executive, and coordinates the activities of government and non-government groups at all levels. The director provides security to the City of Boston Control Center, recruits and assigns administrative and clerical staff for the Control Center operations and develops procedures for disbursement of funds.

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 Materials Response

Project Mission

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

Hazmat Recovery Fund

Project Mission

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

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, 2011.

Mass Water Resource Project

Project Mission

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

MetroFire Agreement

Project Mission

An annual reimbursement agreement between the Boston Fire Department and the MetroFire community for dispatch and communication services provided by Boston Fire to the participating MetroFire cities and towns through its MetroFire Control Center.

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.

Port Security Program Grant

Project Mission

Funded through the U.S. Department of Homeland Security, the Port Security Program Grant will fund construction of a Chemical, Biological, Radiological and Nuclear Explosive (CBRNE) watercraft for the Boston Fire Department.

State Training Grant

Project Mission

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

State Hazmat Team

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 that is authorized annually.

Student Awareness Fire Education

Project Mission

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

Fire Department Capital Budget

Overview

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

FY11 Major Initiatives

- Purchase three engines, two ladders under on the multi-year fire apparatus replacement plan.
- Install new training simulators including a driving simulator and trench rescue simulator.
- Begin major exterior and interior renovations at Engine 51.
- Purchase new rapid response fire rescue type II marine firefighting vessel.

<i>Capital Budget Expenditures</i>	<i>Total Actual '08</i>	<i>Total Actual '09</i>	<i>Estimated '10</i>	<i>Total Projected '11</i>
<i>Total Department</i>	<i>8,846,287</i>	<i>874,106</i>	<i>5,407,610</i>	<i>9,035,000</i>

Fire Department Project Profiles

APPARATUS DRIVER TRAINING SIMULATOR

Project Mission

Purchase a new driver training simulator for the department's new driver training program. Project includes site preparation.

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

Location, NA **Operating Impact,** No

Authorizations

Source	Existing	FY11	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 6/30/09	FY10	FY11	FY12-15	Total
City Capital	0	350,000	0	0	350,000
Grants/Other	0	0	0	0	0
Total	0	350,000	0	0	350,000

CRITICAL FACILITY REPAIRS

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY11	Future	Non Capital Fund	Total
City Capital	1,362,019	250,000	750,000	0	2,362,019
Grants/Other	0	0	0	0	0
Total	1,362,019	250,000	750,000	0	2,362,019

Expenditures (Actual and Planned)

Source	Thru 6/30/09	FY10	FY11	FY12-15	Total
City Capital	762,215	349,804	250,000	1,000,000	2,362,019
Grants/Other	0	0	0	0	0
Total	762,215	349,804	250,000	1,000,000	2,362,019

Fire Department Project Profiles

EMERGENCY GENERATORS

Project Mission

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

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

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

Authorizations

Source	Existing	FY11	Non Capital		Total
			Future	Fund	
City Capital	765,000	0	0	0	765,000
Grants/Other	0	0	0	0	0
Total	765,000	0	0	0	765,000

Expenditures (Actual and Planned)

Source	Thru 6/30/09	FY10	FY11	FY12-15	Total
Grants/Other	0	0	0	0	0
Total	0	15,000	250,000	500,000	765,000

ENGINE 37

Project Mission

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

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

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY11	Non Capital		Total
			Future	Fund	
City Capital	0	0	1,871,000	0	1,871,000
Grants/Other	0	0	0	0	0
Total	0	0	1,871,000	0	1,871,000

Expenditures (Actual and Planned)

Source	Thru 6/30/09	FY10	FY11	FY12-15	Total
Grants/Other	0	0	0	0	0
Total	0	0	0	1,871,000	1,871,000

Fire Department Project Profiles

ENGINE 48

Project Mission

Replace roof and apparatus floor slab. Repoint masonry.

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

Location, Hyde Park **Operating Impact,** No

Authorizations

Source	Existing	FY11	Future	Non Capital Fund	Total
City Capital	401,000	0	0	0	401,000
Grants/Other	0	0	0	0	0
Total	401,000	0	0	0	401,000

Expenditures (Actual and Planned)

Source	Thru 6/30/09	FY10	FY11	FY12-15	Total
City Capital	0	0	0	401,000	401,000
Grants/Other	0	0	0	0	0
Total	0	0	0	401,000	401,000

ENGINE 50

Project Mission

Major renovation.

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

Location, Charlestown **Operating Impact,** No

Authorizations

Source	Existing	FY11	Future	Non Capital Fund	Total
City Capital	400,000	0	1,720,000	0	2,120,000
Grants/Other	0	0	0	0	0
Total	400,000	0	1,720,000	0	2,120,000

Expenditures (Actual and Planned)

Source	Thru 6/30/09	FY10	FY11	FY12-15	Total
City Capital	0	0	0	2,120,000	2,120,000
Grants/Other	0	0	0	0	0
Total	0	0	0	2,120,000	2,120,000

Fire Department Project Profiles

ENGINE 51

Project Mission

General renovations include building exterior and interior. General upkeep and upgrades to the HVAC and electrical systems.

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

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

Authorizations

Source	Existing	FY11	Future	Non Capital Fund	Total
City Capital	2,165,000	0	0	0	2,165,000
Grants/Other	0	0	0	0	0
Total	2,165,000	0	0	0	2,165,000

Expenditures (Actual and Planned)

Source	Thru 6/30/09	FY10	FY11	FY12-15	Total
City Capital	209,329	70,000	1,400,000	485,671	2,165,000
Grants/Other	0	0	0	0	0
Total	209,329	70,000	1,400,000	485,671	2,165,000

FIRE ALARM

Project Mission

Repair front entrance stair. Improve site drainage.

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

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

Authorizations

Source	Existing	FY11	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 6/30/09	FY10	FY11	FY12-15	Total
City Capital	0	0	80,000	270,000	350,000
Grants/Other	0	0	0	0	0
Total	0	0	80,000	270,000	350,000

Fire Department Project Profiles

FIRE ALARMS AT 11 STATIONS

Project Mission

Install or upgrade fire alarm systems at Engine 2, 3, 4, 5, 7, 9, 16, 29, 33, 37 and 50.

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY11	Non Capital		Total
			Future	Fund	
City Capital	0	200,000	0	0	200,000
Grants/Other	0	0	0	0	0
Total	0	200,000	0	0	200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/09	FY10	FY11	FY12-15	Total
Grants/Other	0	0	0	0	0
Total	0	0	0	200,000	200,000

FIRE BOAT

Project Mission

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

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

Location, NA **Operating Impact,** No

Authorizations

Source	Existing	FY11	Non Capital		Total
			Future	Fund	
City Capital	4,200,000	0	0	0	4,200,000
Grants/Other	0	0	0	2,000,000	2,000,000
Total	4,200,000	0	0	2,000,000	6,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/09	FY10	FY11	FY12-15	Total
Grants/Other	0	0	0	0	0
Total	118,570	0	2,500,000	1,581,430	4,200,000

Fire Department Project Profiles

FIRE EQUIPMENT

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY11	Future	Non Capital		Total
				Fund		
City Capital	9,033,000	3,000,000	9,000,000	0		21,033,000
Grants/Other	0	0	0	0		0
Total	9,033,000	3,000,000	9,000,000	0		21,033,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/09	FY10	FY11	FY12-15	
City Capital	2,964,950	3,042,342	3,000,000	12,025,708	21,033,000
Grants/Other	0	0	0	0	0
Total	2,964,950	3,042,342	3,000,000	12,025,708	21,033,000

FIRE HEADQUARTERS

Project Mission

Replace fire alarm and also expand and improve the sprinkler system.

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY11	Future	Non Capital		Total
				Fund		
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				Total
	6/30/09	FY10	FY11	FY12-15	
City Capital	0	40,000	500,000	460,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	40,000	500,000	460,000	1,000,000

Fire Department Project Profiles

HVAC / BOILER REPLACEMENT AT VARIOUS STATIONS

Project Mission

Upgrade or replace HVAC units at Engine 9, 10, 14, 22, 28, 32, 33, 39, 41 and 53. Install new boiler and update heating systems at Engine 2, 3, 16, 21, 28, 33, 41, 49 and 56.

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

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

Authorizations

Source	Existing	FY11	Non Capital		Total
			Future	Fund	
City Capital	500,000	0	9,108,000	0	9,608,000
Grants/Other	0	0	0	0	0
Total	500,000	0	9,108,000	0	9,608,000

Expenditures (Actual and Planned)

Source	Thru 6/30/09	FY10	FY11	FY12-15	Total
Grants/Other	0	0	0	0	0
Total	0	0	150,000	9,458,000	9,608,000

RADIO SYSTEM IMPROVEMENTS

Project Mission

Upgrade of radio communication system including site improvements at Engine 29 and Fire Alarm.

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

Location, NA **Operating Impact,** No

Authorizations

Source	Existing	FY11	Non Capital		Total
			Future	Fund	
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 6/30/09	FY10	FY11	FY12-15	Total
Grants/Other	0	0	0	0	0
Total	27,423	0	305,000	8,317,369	8,649,792

Fire Department Project Profiles

SEAWALL AT MOON ISLAND

Project Mission

Repair seawall adjacent to the Fire Academy.

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

Location, Moon Island **Operating Impact**, No

Authorizations

Source	Existing	FY11	Future	Non Capital		Total
				Fund		
City Capital	300,000	1,000,000	1,344,000	0		2,644,000
Grants/Other	150,000	0	0	0		150,000
Total	450,000	1,000,000	1,344,000	0		2,794,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/09	FY10	FY11	FY12-15	
City Capital	0	25,000	500,000	2,119,000	2,644,000
Grants/Other	0	25,000	100,000	25,000	150,000
Total	0	50,000	600,000	2,144,000	2,794,000

STATION ALERTING SYSTEM

Project Mission

Replace existing station alerting system.

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

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

Authorizations

Source	Existing	FY11	Future	Non Capital		Total
				Fund		
City Capital	200,000	0	0	0		200,000
Grants/Other	0	0	0	0		0
Total	200,000	0	0	0		200,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/09	FY10	FY11	FY12-15	
City Capital	0	0	0	200,000	200,000
Grants/Other	0	0	0	0	0
Total	0	0	0	200,000	200,000

Police Department Operating Budget

Edward F. Davis, Commissioner Appropriation: 211

Department Mission

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

FY11 Performance Strategies

- To deliver a recruit academy program that supports the department's neighborhood policing philosophy.
- To improve levels of community trust in police services through thorough investigations into allegations of police misconduct.
- To inform policy, legal, and organizational decision making.
- To maximize the number of incidents cleared.
- To maximize the use of distance learning.
- To minimize delays in response to calls for service.
- To prevent and reduce violence and crime.
- To promote pedestrian and vehicular safety.
- To provide investigative expertise, support, and technical assistance in responding to and conducting investigations that contribute to the identification, apprehension, and prosecution of criminal offenders.

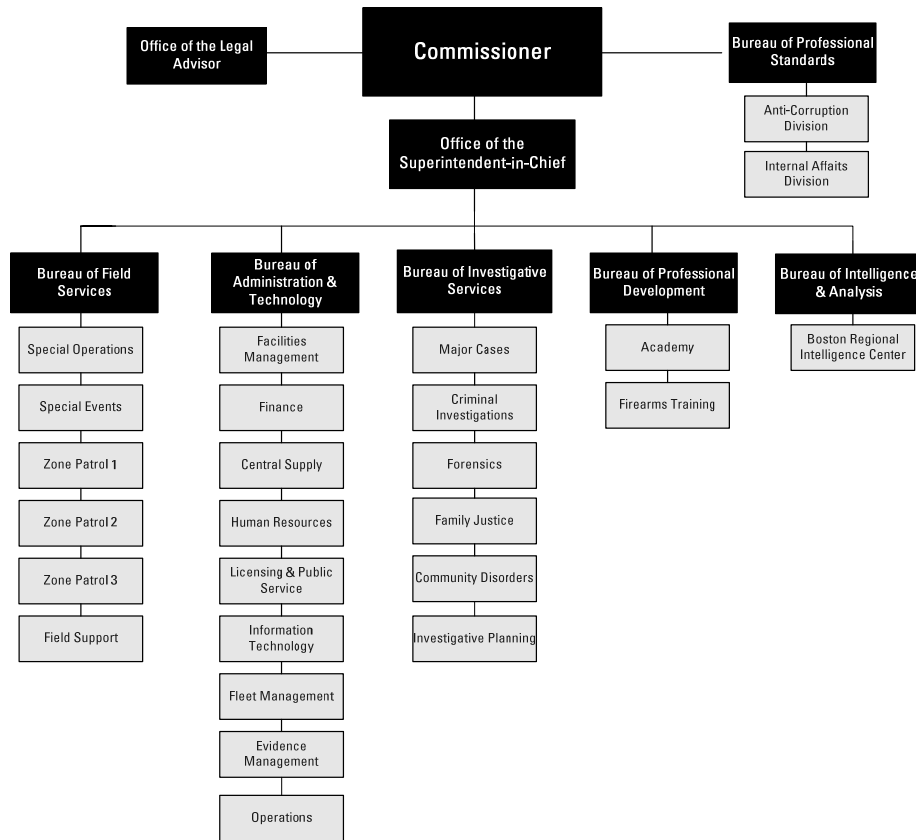
<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '08</i>	<i>Total Actual '09</i>	<i>Total Approp '10</i>	<i>Total Budget '11</i>
	Police Commissioner's Office	8,394,109	9,431,101	8,288,879	6,737,906
	BAT-Operations	18,780,282	17,757,042	16,273,162	17,672,335
	BAT-Admin & Technology	44,921,446	46,910,040	46,841,155	43,974,281
	Bureau of Professional Development	0	0	0	3,561,618
	Bureau of Field Services	132,213,313	143,909,332	137,834,494	142,261,214
	Bureau of Professional Standards	24,189,289	12,212,300	11,364,478	5,978,259
	Bureau of Investigative Services	53,112,058	58,412,130	50,272,777	47,862,285
	Bureau of Intelligence & Analysis	0	0	0	2,827,046
	Total	281,610,497	288,631,945	270,874,945	270,874,945

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '08</i>	<i>Total Actual '09</i>	<i>Total Approp '10</i>	<i>Total Budget '11</i>
	Adult Gun Crime Reduction	6,336	0	0	0
	Anti-Human Trafficking Task	120,663	155,877	197,271	253,392
	ARRA - Civilian Hiring	0	0	167,552	679,525
	ARRA - COPS Hiring Recovery Program (CHRP)	0	0	2,568,376	3,851,977
	ARRA - Justice Assistance Grant	0	0	3,311,743	595,478
	ARRA - Municipal Police Services	0	0	353,923	166,072
	Buffer Zone Protection Project	0	44,828	253,289	324,485
	Child Abuse Unit Training Proj	38,308	19,018	19,605	0
	Child Passenger Safety Project	0	9,367	15,000	0
	Cities Readness Program	23,482	0	0	0
	Cold Case Project	0	0	327,510	163,755
	Community Partnerships	3,960	0	0	0

Comprehensive Community Safety Initiative	26,194	224,936	358,362	0
COPS - Secure Our Schools	0	103,496	124,304	350,000
Coverdell N.F.S.I.	90,822	82,419	249,941	205,870
Creating A Culture of Intergr	56,436	3,750	0	0
Crime Lab Serial Number	1,472	0	0	0
DCU Multijurisdictional Task	151,361	98,371	0	0
DNA Laboratory Initiative	194,124	186,343	644,314	500,470
DNA No Suspect Casework	19,106	0	0	0
Enhancing Cultures Integrity	222,853	0	0	0
G.R.E.A.T.	173,346	156,687	73,719	75,000
GHSB Traffic Enforcement	35,025	0	0	0
Governors Highway Safety Grant	280	0	0	0
Hiring and Training	1,500,000	0	0	0
Homicide Unit Gang-Related	14,289	22,254	22,064	17,064
Injury Surveillance Project	2,053	4,991	0	0
Integrity Curricula	11,233	0	0	0
Justice Assistance Grant (JAG)	592,419	627,607	594,123	1,036,947
Juvenile Accountability	389	0	0	0
Juvenile Gun Crime Reduction	1,311	0	0	0
Mass. Youth & Strategic Crime Gang Initiative	0	91,406	13,699	0
OJJDP - Earmark	0	0	103,921	0
Police Auction	27,879	10,973	50,000	50,000
Port Security	0	0	25,000	0
Predictive Policing Program	0	0	133,333	216,667
PSAP - Emergency	0	189,396	3,255,436	1,945,625
PSN - Gang Deterrence & Prevention	0	37,500	0	0
PSN - Gun Violence Reduction	0	0	0	30,000
R.C.P.I.	122,893	54,322	0	0
Safe Neighborhood	104,714	101,371	0	0
Same Cop Same Neighborhood	3,802,212	2,915,364	1,590,974	0
SETB Training Grant	244,799	122,497	362,673	362,673
Shannon Community Safety	2,600,797	2,469,391	2,544,933	1,150,000
Smart Policing	0	0	142,856	285,715
Stanton Foundation	0	0	12,500	12,500
Target Grant	2,892	2,108	0	0
Traffic Enforcement Grant	49,343	62,762	63,063	66,668
Underage Drinking Enforcement	5,765	9,834	0	0
Value-Based Initiative	34,437	0	0	0
Violence Against Women	248,990	348,536	451,145	479,727
Weed & Seed	0	25,000	15,599	15,600
Youth Prevention Among School-Aged Youth	0	58,418	17,717	0
Total	10,530,183	8,238,822	18,063,945	12,835,210

<i>Selected Service Indicators</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Approp '10</i>	<i>Budget '11</i>
Personnel Services	250,213,391	259,606,875	242,671,522	241,866,355
Non Personnel	31,397,106	29,025,070	28,203,423	29,008,589
Total	281,610,497	288,631,945	270,874,945	270,874,945

Police Department Operating Budget



Authorizing Statutes

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

Description of Services

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

Department History

<i>Personnel Services</i>		FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
51000 Permanent Employees		206,238,975	220,433,620	211,896,022	211,516,355	-379,667
51100 Emergency Employees		0	0	0	0	0
51200 Overtime		43,663,357	38,810,463	30,325,500	30,000,000	-325,500
51600 Unemployment Compensation		118,240	86,578	325,000	125,000	-200,000
51700 Workers' Compensation		192,819	276,214	125,000	225,000	100,000
Total Personnel Services		250,213,391	259,606,875	242,671,522	241,866,355	-805,167
<i>Contractual Services</i>		FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
52100 Communications		2,854,604	3,080,079	2,957,760	2,957,760	0
52200 Utilities		2,510,391	2,476,953	2,672,383	2,710,751	38,368
52400 Snow Removal		0	0	0	0	0
52500 Garbage/Waste Removal		135,043	104,767	122,609	122,378	-231
52600 Repairs Buildings & Structures		1,592,757	1,595,452	1,414,676	1,414,676	0
52700 Repairs & Service of Equipment		2,026,952	1,995,003	1,968,325	2,208,182	239,857
52800 Transportation of Persons		142,984	82,354	35,000	35,000	0
52900 Contracted Services		4,048,312	2,909,325	3,268,865	3,224,034	-44,831
Total Contractual Services		13,311,043	12,243,933	12,439,618	12,672,781	233,163
<i>Supplies & Materials</i>		FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
53000 Auto Energy Supplies		2,696,218	2,330,851	1,909,647	2,488,691	579,044
53200 Food Supplies		150,311	100,773	160,000	160,000	0
53400 Custodial Supplies		107,109	130,164	116,612	116,612	0
53500 Med, Dental, & Hosp Supply		0	0	0	0	0
53600 Office Supplies and Materials		280,872	254,137	270,591	303,375	32,784
53700 Clothing Allowance		1,895,701	1,878,985	1,833,671	1,833,621	-50
53800 Educational Supplies & Mat		0	0	0	0	0
53900 Misc Supplies & Materials		3,912,295	2,940,893	3,288,464	2,957,899	-330,565
Total Supplies & Materials		9,042,506	7,635,803	7,578,985	7,860,198	281,213
<i>Current Chgs & Oblig</i>		FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
54300 Workers' Comp Medical		92,913	185,520	100,000	185,000	85,000
54400 Legal Liabilities		663,367	1,257,082	1,508,498	1,508,498	0
54500 Aid To Veterans		0	0	0	0	0
54600 Current Charges H&I		0	0	0	0	0
54700 Indemnification		2,133,212	2,005,034	2,074,627	2,053,851	-20,776
54900 Other Current Charges		815,823	728,857	649,970	735,398	85,428
Total Current Chgs & Oblig		3,705,315	4,176,493	4,333,095	4,482,747	149,652
<i>Equipment</i>		FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
55000 Automotive Equipment		53,529	0	0	0	0
55400 Lease/Purchase		4,143,442	4,244,476	3,084,539	3,193,312	108,773
55600 Office Furniture & Equipment		106,689	0	0	0	0
55900 Misc Equipment		1,034,582	724,365	767,186	799,552	32,365
Total Equipment		5,338,242	4,968,841	3,851,725	3,992,864	141,138
<i>Other</i>		FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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		281,610,497	288,631,945	270,874,945	270,874,945	0

Department Personnel

Title	Union Code	Grade	Position	FY11 Salary	Title	Union Code	Grade	Position	FY11 Salary
Commissioner (Bpd)	CDH	NG	1.00	174,679	Supv-Payrolls	SE1	09	1.00	93,276
Chaplain	EXO	NG	3.00	50,839	Prin Admin Asst Asd Pers	EXM	09	1.00	73,010
Compositor	TGU	NG	1.00	58,719	Staff Asst (Administration)	EXM	09	1.00	93,275
ACC - Attorney	EXM	NG	4.00	245,526	Prin_Admin_Asst	SE1	09	1.00	93,276
ACC - Management	EXM	NG	1.00	98,971	Junior Building Custodian	AFI	08L	39.00	1,385,262
Staff Asst/Chf Bureau Adm Serv	EXM	NG	1.00	123,568	Sr Data Proc Sys Analyst	SE1	08	4.00	325,624
Store Control Supv(Bpd Fleet)	AFG	21	1.00	91,640	Sr Employee Development Asst	SE1	08	1.00	86,844
Supn Auto Maint(Bpdfleet)	AFG	21	1.00	90,597	Prin_Admin_Assistant	SE1	08	8.00	694,756
Sr Criminalist	PDF	20	9.00	681,021	Community Rel Specialist	SE1	08	1.00	75,212
Signalperson-Elec	SU4	19	3.00	241,768	Supn-Police Buildings	SE1	07	1.00	79,458
Supvmtreqprprbpd	AFG	19	1.00	79,529	PoliceOfficerBombSquad	BPP	07	7.00	531,337
Supv Med Tech	PDF	19	1.00	65,973	PoliceOfficer/BombSquad	BPP	07	5.00	380,231
Head Trainer	SU4	18	1.00	74,521	PoliceOfficerHdq Dispatch	BPP	07	12.00	869,494
Supn-Custodians (Buildings)	SU4	18	1.00	63,499	SupervisorContract-OrdersRpBpd	SE1	07	1.00	79,459
Motor Equ Rpprclass(Bpdfleet)	AFI	18	17.00	1,223,998	Sr Personnel Analyst	SE1	07	1.00	62,089
Motor Equ Rpprclass(Bpdfleet)	AFL	18	2.00	133,227	Senior_Admin_Asst	SE1	07	1.00	79,459
Signalperson-Electrician	SU4	18	1.00	54,474	Prin Admin Asst (BPD)	SE1	07	1.00	79,459
Sr Radio Communications Tech	SU4	18	8.00	596,169	DP Sys Anl	SE1	06	3.00	194,124
Criminalist	PDF	18	12.00	749,119	Employee Development Coor	SE1	06	2.00	144,627
AdminAsst(Finance)	SU4	18	1.00	54,808	Sr Adm Anl	SE1	06	4.00	272,825
Video Forensic Analyst	SU4	18	1.00	60,088	Exec Sec(Bpd)	SE1	06	2.00	144,627
Bldg Maint Supv	AFG	18	1.00	64,409	Asst Payroll Supv	SE1	06	1.00	59,594
Admin Secretary (BPD)	SU4	17	1.00	66,267	Prin Research Analyst	SE1	06	5.00	306,314
Data Proc Equip Tech (BPD)	SU4	17	6.00	374,403	Police Officer Breath	BPP	05	2.00	149,960
Police Dispatcher	SU4	17	41.00	2,527,094	PoliceOfficerRadioTech	BPP	05	1.00	69,340
Collection Agent I	SU4	17	1.00	66,267	PoliceCaptain/DDC	PSO	05	17.00	2,274,319
Tape Librarian I (BPD)	SU4	16	1.00	61,278	Police Captain-DDC/HRCD	PSO	05	1.00	135,346
MotorEquipRpprClassII(Bpdfleet)	AFI	16	9.00	522,791	Cap.D.D.C-pdDetailsSection	PSO	05	1.00	133,440
Prin Accountant	SU4	16	2.00	108,954	Sr_Admsst	SE1	05	2.00	132,716
Employee Development Asst(Ems)	SU4	16	1.00	61,278	Management Analyst (Bpd)(Asse)	SE1	05	10.00	615,131
Sr Personnel Officer II	SU4	16	2.00	122,556	Community Services Officer	SE1	05	1.00	66,358
Medical Tech	PDF	16	1.00	48,303	Data Proc Coordinator	SE1	04	1.00	60,402
Tape Librarian(Oper/Bpd)	SU4	15	1.00	55,770	PoliceOfficer/AutoInvest	BPP	04	6.00	418,240
Sr Programmer	SU4	15	7.00	337,246	PoliceOfficer/FgrPrtEvTech	BPP	04	18.00	1,294,218
Buyer	SU4	15	2.00	113,335	PoliceOfficer/JuvenileOffc	BPP	04	1.00	68,711
Sr Budget Analyst (Bpd)(H&H)	SU4	15	4.00	221,652	PoliceOfficer/AutoInv	BPP	04	1.00	72,527
Collection Agent (BPD)	SU4	15	1.00	56,667	PoliceOff/AutoInvest	BPP	04	1.00	72,527
Legal Assistant	EXM	15	1.00	46,423	PoliceOfficer/FgrPrtEvTch	BPP	04	6.00	446,880
Legal Assistant	SU4	15	1.00	48,434	PoliceOfficer/HospLiaison	BPP	04	4.00	288,629
Adm_Asst.	SU4	15	3.00	163,735	PoliceOff/JuvenileOffc	BPP	04	13.00	898,161
Exec Sec (BPD)	SU4	15	12.00	643,290	Police Captain(Det)	PDS	04	3.00	396,588
Head Administrative Clerk	SU4	14	1.00	50,394	Police OfficerBallistician	BPP	04	2.00	136,170
Adm.Sec.	SU4	14	4.00	192,615	Police Capt/DDC-Hackney Inves	PSO	04	1.00	132,805
Office_Mgr.	SU4	14	3.00	137,511	Prin Personnnel Officer	SE1	04	2.00	100,869
ChCommEquipOper I (SCTT)	SU4	14	16.00	801,747	Admin Asst (BPD)	SE1	04	1.00	48,396
Maint Mech (Painter-Bpd)	AFI	14	1.00	41,199	Exec Sec (IGR)	SE1	04	2.00	107,477
Radio Repairprs	SU4	14	1.00	49,596	Police Officer Comm Serv	BPP	03	7.00	516,045
Asst Prin Accountant	SU4	14	3.00	130,755	PoliceOfficerHarborboat	BPP	03	5.00	357,194
Staff Asst To Pol Comm	EXM	14	2.00	245,107	PoliceOfficerHackneyInvest	BPP	03	7.00	501,225
Statistical Analyst(Bpd)	SU4	14	1.00	36,851	PoliceOfficerAideComm	BPP	03	1.00	69,036
Adm.Anlst.	SU4	14	1.00	47,530	PoliceOfficerCommServOffcr	BPP	03	32.00	2,307,916
Lab Tech	SU4	14	1.00	41,710	PoliceOfficerHackneyInves	BPP	03	2.00	139,120
Research Assist (Bpd)	SU4	14	1.00	50,394	PoliceOffHarborboat	BPP	03	8.00	576,302
Aud Visual Tchn & Phot0Gr (Bpd)	SU4	14	1.00	50,915	Police Lieutenant (Det)	PDS	03	22.00	2,546,370

Title	Union Code	Grade	Position	FY11 Salary	Title	Union Code	Grade	Position	FY11 Salary
Head Clerk & Secretary	SU4	13	29.00	1,283,681	Police Lieutenant	PSO	03	44.00	4,866,048
CommunEquipOp III, R-13 (CT)	SU4	13	62.00	2,643,122	PoliceLieutenant/HdqDispatch	PSO	03	3.00	340,807
Sr Accountant	SU4	13	9.00	364,846	PoliceLieutenant/Acad Instruct	PSO	03	1.00	110,544
Head_Clerk	SU4	12	4.00	162,391	PoliceLieutenant/MobileOper	PSO	03	1.00	132,805
Communic. EquipOp II 9II(SS)	SU4	12	38.00	1,615,824	PoliceLieutenantDet	PDS	03	1.00	115,335
Data Proc Svcs Director (BPD)	SE1	12	1.00	111,140	Police Lieut/Paid Detail Ser	PSO	03	1.00	113,351
Dir-Criminalistic Services	EXM	12	1.00	111,140	ExecSec(B.P.D)	SE1	03	1.00	47,736
Legal Secretary	SU4	12	1.00	44,818	ExecutiveSecretary(B.P.D)	EXM	03	1.00	50,114
Personnel Off.	SU4	12	3.00	110,375	SrResearchAnalyst	SE1	03	1.00	54,923
Exec Asst (B.P.D.)	EXM	12	4.00	442,263	Dep Supn (BPD)	EXM	02	13.00	1,649,736
Liaison Agent II	SU4	12	3.00	125,432	Sergeant/HarborPatrol	PSO	02	2.00	190,020
Communications EquipOper I-911	SU4	11	7.00	281,734	PoliceOfficerAcadInst2\$6	BPP	02	1.00	74,175
Prin Dp Sys Anl-DP	SE1	11	1.00	107,091	PoliceOfficerCanineOffcr2\$6	BPP	02	7.00	505,889
Prin/Storekeeper	SU4	11	4.00	154,417	PoliceOfficerMobileOper2\$6	BPP	02	2.00	145,771
Director of Transportation	SE1	11	1.00	107,092	PoliceOfficerAcadInstr2\$6	BPP	02	19.00	1,348,250
Radio Supv (BPD)	SE1	11	1.00	107,092	PoliceOfficerCanine2\$6	BPP	02	10.00	717,245
Personnel Asst	SU4	11	1.00	40,412	PoliceOfficerMobileOfficer2\$6	BPP	02	39.00	2,739,077
Exec Asst (BPD)	EXM	11	3.00	300,084	Police Sergeant (Det)	PDS	02	68.00	6,775,692
Exec_Asst_(BPD)	SE1	11	2.00	186,106	Police Sergeant	PSO	02	134.00	12,635,153
Building Systems Engineer	SE1	11	1.00	107,092	PoliceSergeant/BombSquad	PSO	02	2.00	196,210
Liaison Agent (BPD)	SU4	11	10.00	384,897	PoliceSergeant/CHFRADIODISP	PSO	02	4.00	382,406
Dir-Public Info (BPD)	EXM	11	1.00	87,162	PoliceSergeant/HdqDispatcher	PSO	02	3.00	286,950
Research Analyst	SU4	11	6.00	251,181	Police Sergeant Det	PDS	02	38.00	3,785,888
Audio-Visual Tech & Photograph	SU4	11	1.00	43,622	PoliceSergeant/AcadInstructor	PSO	02	4.00	380,185
Sr Bldg Cust (BPD)	AFI	10L	5.00	198,779	PoliceSergeant/CommServOffc	PSO	02	7.00	665,679
Police Clerk And Typist	SU4	10	61.00	2,337,697	PoliceSergeant/FgrPrtEvTech	PSO	02	5.00	465,079
Sr Data Proc Sys Anl(Ads/Dpu)	SE1	10	1.00	100,901	PoliceSergeant/HackneyInvest	PSO	02	1.00	86,981
Supv Graph Arts Svc (BPD)	SE1	10	1.00	100,901	PoliceSergeant/MobileOper	PSO	02	6.00	565,364
Dir Forensic Quality Control	SE1	10	1.00	100,901	PoliceSergeant/PdDetServ	PSO	02	1.00	97,459
Dir-Signal Service (BPD)	SE1	10	1.00	100,901	PoliceSergeant/SupvCourtCases	PSO	02	6.00	563,024
Claims Investigator	SU4	10	1.00	33,216	Supn BPD	EXM	01	6.00	854,788
P Admin Asst	SE1	10	2.00	201,802	Supn-In-Chief	EXM	01	1.00	148,943
Public Relations Rep (BPD)	SU4	10	1.00	41,449	Police Officer	BPP	01	2.00	147,346
Telephone Operator	SU4	09	3.00	115,267	Police Off	BPP	01	1,232.00	84,983,021
Interpreter	SU4	09	2.00	47,841	Police Detective	PDB	01	272.00	21,125,907
					School Traffic Supv	STS	01	208.00	2,541,835
Total							2,909	196,377,658	
Adjustments									
Differential Payments									0
Other									20,070,742
Chargebacks									-2,988,783
Salary Savings									-1,943,262
FY11 Total Request							211,516,355		

External Funds History

<i>Personnel Services</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
51000 Permanent Employees	2,845,158	1,217,923	6,567,582	4,771,794	-1,795,788
51100 Emergency Employees	0	202,726	72,848	0	-72,848
51200 Overtime	2,816,628	1,474,470	1,556,467	333,762	-1,222,705
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	152,484	150,790	489,757	687,346	197,589
51500 Pension & Annuity	120,370	106,104	289,473	504,920	215,447
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	608,380	298,518	367,232	481,888	114,656
51900 Medicare	18,960	18,588	46,719	81,988	35,269
Total Personnel Services	6,561,980	3,469,119	9,390,078	6,861,698	-2,528,380
<i>Contractual Services</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
52100 Communications	0	3,126	4,604	0	-4,604
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	4,870	0	4,970	0	-4,970
52700 Repairs & Service of Equipment	0	0	341,710	0	-341,710
52800 Transportation of Persons	48,122	69,340	121,614	57,746	-63,868
52900 Contracted Services	3,002,940	3,275,536	4,993,385	753,696	-4,239,689
Total Contractual Services	3,055,932	3,348,002	5,466,283	811,442	-4,654,841
<i>Supplies & Materials</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	2,497	2,100	2,556	32	-2,524
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	392,113	913,490	1,354,619	85,345	-1,269,274
Total Supplies & Materials	394,610	915,590	1,357,175	85,377	-1,271,798
<i>Current Chgs & Oblig</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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	12,730	600	1,350	1,350	0
Total Current Chgs & Oblig	12,730	600	1,350	1,350	0
<i>Equipment</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
55000 Automotive Equipment	31,992	155,362	71,355	0	-71,355
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	153,352	0	-153,352
55900 Misc Equipment	472,939	350,149	952,535	0	-952,535
Total Equipment	504,931	505,511	1,177,242	0	-1,177,242
<i>Other</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
56200 Special Appropriation	0	0	671,817	5,075,343	4,403,526
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	671,817	5,075,343	4,403,526
Grand Total	10,530,183	8,238,822	18,063,945	12,835,210	-5,228,735

External Funds Personnel

Title	Union Code	Grade	Position	FY11 Salary	Title	Union Code	Grade	Position	FY11 Salary
Offset_Compositor	TGU	NG	2.00	117,439	Prin Research Analyst	SE1	06	1.00	51,517
Social Worker	SU4	16	8.00	455,312	Crime Analyst	EXM	05	3.00	133,954
Homeland Security Supervisor	EXM	08	2.00	60,071	Management Analyst (Bpd)(Asse)	SE1	05	2.00	130,521
Prin_Admin_Assistant	SE1	08	2.00	170,125	Community Services Officer	SE1	05	9.00	94,046
Policy_Analyst	EXM	06	1.00	49,498	PoliceOfficer/AutoInvest	BPP	04	1.00	6,435
Sr Homeland Security Analyst	EXM	06	1.00	49,498	PoliceOfficerMobileOfficer2\$6	BPP	02	1.00	6,468
Distance Learning Coordinator	EXM	06	1.00	49,498	Police Off	BPP	01	47.00	298,156
Total								81	1,672,537
Adjustments									
Differential Payments									0
Other									53,993
Chargebacks									3,045,265
Salary Savings									0
FY11 Total Request									4,771,795

Program 1. Police Commissioner's Office

Edward F. Davis, Manager Organization: 211100

Program Description

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

Program Strategies

- To inform policy, legal, and organizational decision making.

<i>Selected Service Indicators</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Approp '10</i>	<i>Budget '11</i>
Personnel Services	7,804,518	8,651,675	7,635,726	6,087,113
Non Personnel	589,591	779,426	653,153	650,793
<i>Total</i>	<i>8,394,109</i>	<i>9,431,101</i>	<i>8,288,879</i>	<i>6,737,906</i>

Program 2. BAT-Operations

Vacant, Manager Organization: 211200

Program Description

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

Program Strategies

- To maximize the number of vehicles in service.

<i>Performance Measures</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Projected '10</i>	<i>Target '11</i>
% of total vehicles available for service	94%	95%	94%	95%
Total number of police vehicles	937	861	877	860

<i>Selected Service Indicators</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Approp '10</i>	<i>Budget '11</i>
Personnel Services	6,734,239	6,233,672	6,058,483	6,600,000
Non Personnel	12,046,043	11,523,370	10,214,679	11,072,335
Total	18,780,282	17,757,042	16,273,162	17,672,335

Program 3. BAT-Admin & Technology

Vacant, Manager Organization: 211300

Program Description

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

Program Strategies

- To minimize delays in response to calls for service.
- To provide administrative support to departmental units.
- To return sworn personnel to active duty as quickly as possible.

<i>Performance Measures</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Projected '10</i>	<i>Target '11</i>
% of sworn personnel available for duty	90%	90%	92%	92%
Calls for service	535,488	565,392	609,113	609,113
Median Response Time Priority One Calls: Dispatch to arrival (mins)	5	5	5	5
Median Response Time Priority One Calls: Receipt to arrival (mins)	7	7	7.17	7
Median Response Time Priority One Calls: Receipt to dispatch (mins)	1	2	1.42	1

<i>Selected Service Indicators</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Approp '10</i>	<i>Budget '11</i>
Personnel Services	31,052,042	33,657,118	33,169,280	30,483,290
Non Personnel	13,869,404	13,252,922	13,671,875	13,490,991
Total	44,921,446	46,910,040	46,841,155	43,974,281

Program 4. Bureau of Professional Development

Paul F. Joyce Jr., Manager Organization: 211400

Program Description

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

Program Strategies

- To deliver a recruit academy program that supports the department's neighborhood policing philosophy.
- To develop and deliver in-service training sessions to meet the needs of all personnel.
- To maximize the use of distance learning.

<i>Performance Measures</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Projected '10</i>	<i>Target '11</i>
In-service training sessions				33
On-line courses completed				8,000
Recruit officers in current Academy class				75

<i>Selected Service Indicators</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Approp '10</i>	<i>Budget '11</i>
Personnel Services	0	0	0	3,083,092
Non Personnel	0	0	0	478,526
Total	0	0	0	3,561,618

Program 5. Bureau of Field Services

William B. Evans, Manager Organization: 211500

Program Description

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

Program Strategies

- To prevent and reduce violence and crime.
- To promote pedestrian and vehicular safety.

<i>Performance Measures</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Projected '10</i>	<i>Target '11</i>
Homicides	63	57	51	51
Motor vehicle accidents		10,577	10,708	10,307
Number of walk-and-talks				116,000
Pedestrian fatalities involving motor vehicle accidents		8	5	3
Total arrests	24,331	23,038	20,017	20,017

<i>Selected Service Indicators</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Approp '10</i>	<i>Budget '11</i>
Personnel Services	129,151,797	141,834,958	135,283,701	139,697,308
Non Personnel	3,061,516	2,074,374	2,550,793	2,563,906
Total	132,213,313	143,909,332	137,834,494	142,261,214

Program 6. Bureau of Professional Standards

Kenneth Fong, Manager Organization: 211600

Program Description

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

Program Strategies

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

<i>Performance Measures</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Projected '10</i>	<i>Target '11</i>
Externally generated complaints		76	123	105
Internally generated complaints		63	61	60

<i>Selected Service Indicators</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Approp '10</i>	<i>Budget '11</i>
Personnel Services	23,380,848	11,628,536	10,849,478	5,858,584
Non Personnel	808,441	583,764	515,000	119,675
Total	24,189,289	12,212,300	11,364,478	5,978,259

Program 7. Bureau of 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 Divisions, the Major Case Division and the Criminal Investigative Division. The program coordinates all specialized units (e.g. homicide, sexual assault, drug control, domestic violence district detectives), and the general investigative units (e.g. auto theft, fugitive, fraud and missing person/exploited children and also includes the Community disorders Unit).

Program Strategies

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

<i>Performance Measures</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Projected '10</i>	<i>Target '11</i>
Part 1 Crime clearance rate	20%	18%	19%	18%
Part 1 Crimes - Property	22,831	22,289	20,470	20,470
Part 1 Crimes - Total	29,352	28,809	26,458	26,458
Part 1 Crimes - Violent	6,521	6,520	5,988	5,988
Part 2 Crimes		34,725	41,766	41,766
Shootings - Fatal	48	47	40	40
Shootings - Non fatal	248	279	174	174

<i>Selected Service Indicators</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Approp '10</i>	<i>Budget '11</i>
Personnel Services	52,089,947	57,600,916	49,674,854	47,229,922
Non Personnel	1,022,111	811,214	597,923	632,363
Total	53,112,058	58,412,130	50,272,777	47,862,285

Program 8. Bureau of Intelligence & Analysis

Paul A. Fitzgerald, Manager Organization: 211900

Program Description

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

Program Strategies

- To improve the capability to influence the efforts of the BPD and UASI partners in efforts in support of intelligence led policing.

<i>Performance Measures</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Projected '10</i>	<i>Target '11</i>
BRIC intelligence sharing bulletins				670

<i>Selected Service Indicators</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Approp '10</i>	<i>Budget '11</i>
Personnel Services	0	0	0	2,827,046
Non Personnel	0	0	0	0
Total	0	0	0	2,827,046

External Funds Projects

ARRA - COPS Hiring Recovery Program (CHRP)

Project Mission

The CHRP will retain 50 sworn officer positions for 3 years, which were otherwise scheduled for lay off as a result of recent economic conditions. Officers funded under the CHRP will allow the Department to continue, as well as expand, its data driven, collaborative community oriented initiatives on a citywide basis, so as to have the greatest impact on violence while also improving community trust. Our goal extends to the institutionalization of the principles of problem solving and community policing so that patrol officers embody these principles as part of their daily policing activities. The City of Boston is responsible for maintaining CHRP funded positions for at least one additional year beyond the award period (year four).

ARRA - Edward Byrne Memorial Competitive Civilian Hiring Grant

Project Mission

This American Recovery and Reinvestment Act (ARRA) grant from the U.S. Department of Justice will allow the department to hire and retain 9 critical civilian positions. In response to critical gaps in service resulting from hiring freezes and pending lay-offs, the BPD is utilizing funds to fill intelligence analysis gaps in The Boston Regional Intelligence Center (BRIC), gaps in data driven program development, district-based crime analysis and performance measurement in the Office of Research and Development. In addition to Maintaining investigative support, patrol outreach, and training by retaining two Compositors in the Multi-Media Unit; and, Filling in gaps in training delivery by hiring one Distance Learning Director in the Academy.

ARRA - Justice Assistance Grant

Project Mission

This American Recovery and Reinvestment Act (ARRA) grant from the U.S. Department of Justice, allowed the department to retain approximately 50 sworn officers who were scheduled to be laid off. The Boston Police officers are assigned across the various neighborhoods of Boston on foot, bicycles or as a rapid response in emergency situations. These officers serve a critical function to the department in achieving its community policing mission in each of Boston's neighborhoods. Lay-offs would have seriously impacted proven effective programs at both the district and citywide level such as the Safe Street Teams Initiative and various District-based gang prevention collaborative efforts.

ARRA - Massachusetts Municipal Police Services Staffing Grant

Project Mission

This American Recovery and Reinvestment Act (ARRA) grant from the U.S. Department of Justice through the Executive Office of Public Safety and Security, will allow the department to retain 9 Civilian Community Service Offices (CSO's). These functions are critical to the Boston police department's ability to provide specialized community services. The CSO works directly in the districts acting as a liaison between the community and the police officers.

Abuse in Later Life Training Project

Project Mission

Funded by the Office of Violence Against Women, pass thru Jane Doe, Inc. for the purpose of providing training to investigators and detectives around increased knowledge and response to domestic violence, sexual assault, stalking, and dating violence in later life.

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.

Boston Multi-cultural Advocacy Support Project

Project Mission

Funded by the Office of Violence Against Women, Grants to Encourage Arrest Policies and Enforcement of Protection Orders Program for the purpose of supporting civilian advocates and civilian victim advocates at the Family Justice Center providing crisis intervention, referrals, and safety plans, are imperative to adequately respond to domestic violence.

Buffer Zone Protection Project

Project Mission

Funded by the U.S. Department of Homeland Security (DHS), through the Executive Office of Public Safety and Security for the purpose of developing Vulnerability Reduction Purchasing Plans to reduce the Nation's vulnerability to terrorism and deny the use of U.S. critical infrastructure and key resources.

Charles E. Shannon Community Safety Initiative award

Project Mission

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

Child Abuse Unit Training Project

Project Mission

This project funded by the Massachusetts Department of Social Services is made for the purpose of funding the Boston Police Department's Child Abuse Unit Training Project.

Child Passenger Safety Project

Project Mission

Funded through the Executive Office of Public Safety and Security allowing the department the ability to purchase and distribute federally-approved child passenger safety seats.

Cold Case Project

Project Mission

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

Comprehensive Community Safety Initiative Family Strengthening Project

Project Mission

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

COPS –Secure Our Schools

Project Mission

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

Creating A Culture of Integrity

Project Mission

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

DCU - Multi-Jurisdictional Drug Task Force

Project Mission

Funding was provided by Edward H. Byrne Memorial Justice Assistance through the Executive Office of Public Safety. This grant supported 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.

DNA No Suspect Casework

Project Mission

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

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 extended through August 31, 2007.

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.

Homicide Unit Gang-Related Victim Services Project

Project Mission

Funded by the U.S. Department of Justice, Bureau of Justice Assistance through the Executive Office of Public Safety and Security in support of the Boston Police Department's Homicide Unit Gang-Related Victim Services Advocate providing information and services for victims' families and any witnesses to these crimes.

Hiring and Training Grant

Project Mission

The Massachusetts Executive Office of Public Safety awarded the BPD \$1,500,000 to offset the cost of hiring and training 70 new police officers and approximately 55 lateral police hires.

Harbor Patrol Renovation Grant

Project Mission

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

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.

Mass Youth and Strategic Gang Crime Initiative

Project Mission

Funded by the U.S. Department of Justice, Bureau of Justice Assistance will utilize funding to allow for the Youth Violence Strike Force and the BPD School Police Unit to continue the successful Operation Homefront and Operation Night Life Initiative. These initiatives are a comprehensive strategy that balances the elements of prevention, intervention and enforcement.

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).

OJJDP- Earmark-Reducing Recidivism

Project Mission

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

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.

Paul Coverdell National Forensic Grant

Project Mission

This project was awarded by the U.S. Department of Justice, National Institute of Justice programs. Funds will be utilized to identify a vendor who will provide LIMS services and items based on comprehensive assessment- best suited to the Boston Police Department.

Predictive Policing Program

Project Mission

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

Project Safe Neighborhood Program

Project Mission

Funded by the Suffolk County District Attorneys' Office in support of gang and gun reduction strategies and activities in identified hotspot areas of the city.

Public Safety Answering Point (PSAP)-Emergency

Project Mission

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

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 had been funded since 1994. All funding is subject to annual appropriation by the Legislature and annual award of funds by the Programs Division.

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 served as the model for a new strategy of professional education in moral decision making and integrity that includes citizens, civilians, and other stakeholders and emphasized new areas of knowledge, skills and techniques required to successfully practice, manage and serve as partners in the delivery of community policing. Upon expiration, the grant was directly awarded to Northeastern University.

Smart Policing Evidence-Based Law Enforcement Program

Project Mission

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

Stanton Foundation

Project Mission

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

State 911 Department Training Grant

Project Mission

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

Traffic Enforcement Safety Program

Project Mission

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

Underage Alcohol Enforcement Grant

Project Mission

Funded through the Executive Office of Public Safety and Security for the purpose of directed patrols, compliance checks and sting operations within the designated areas of high concentrations of college students. Districts D-4 and D-14 will conduct various compliance checks in addition to placing undercover officers in participating liquor stores noted for their high sales to college students in the area.

VAWA STOP Project

Project Mission

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

Violence Prevention Among School Aged Youth

Project Mission

Funded by the Executive Office of Public Safety and Security Safe and Drug Free Schools and Communities Act allowing for The BPD's YVSF and SPU in collaboration with Boston School Police using a balance of prevention, intervention and enforcement, for the continuation of Operation Homefront, Operation Night Light and Operation S.C.R.I.P.T.

Police Department Capital Budget

Overview

Capital investment in modern police facilities and information technology systems remain a priority in FY11 in order to continually enhance the Police Department's capacity to protect and serve the communities of Boston.

FY11 Major Initiatives

- Complete the construction of a new U.S. Green Building Council LEED certified Area B-2 Station in Dudley Square, Roxbury.
- Begin construction of interior renovations to Area C-11 station in Dorchester.
- The Public Safety Technology initiative continues the implementation phase with the City's MIS department. This will include replacement of the Computer Aided Dispatch system, Laboratory Information System, and Incident Tracking System.
- Begin construction for renovations to the Police Training Academy in Hyde Park.

<i>Capital Budget Expenditures</i>	<i>Total Actual '08</i>	<i>Total Actual '09</i>	<i>Estimated '10</i>	<i>Total Projected '11</i>
<i>Total Department</i>	<i>11,335,279</i>	<i>5,467,148</i>	<i>7,823,092</i>	<i>11,175,000</i>

Police Department Project Profiles

AREA A-7 STATION

Project Mission

Replace roof and exterior building waterproofing.

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

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

Authorizations

Source	Existing	FY11	Future	Non Capital		Total
				Fund		
City Capital	1,860,000	0	0	0		1,860,000
Grants/Other	0	0	0	0		0
Total	1,860,000	0	0	0	0	1,860,000

Expenditures (Actual and Planned)

Source	Thru	FY10	FY11	FY12-15	Total
	6/30/09				
City Capital	87,014	18,000	0	1,754,986	1,860,000
Grants/Other	0	0	0	0	0
Total	87,014	18,000	0	1,754,986	1,860,000

AREA B-2 STATION

Project Mission

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

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

Location, Roxbury **Operating Impact,** Yes

Authorizations

Source	Existing	FY11	Future	Non Capital		Total
				Fund		
City Capital	20,000,000	0	0	0		20,000,000
Grants/Other	0	0	0	0		0
Total	20,000,000	0	0	0	0	20,000,000

Expenditures (Actual and Planned)

Source	Thru	FY10	FY11	FY12-15	Total
	6/30/09				
City Capital	599,546	7,000,000	10,125,000	2,275,454	20,000,000
Grants/Other	0	0	0	0	0
Total	599,546	7,000,000	10,125,000	2,275,454	20,000,000

Police Department Project Profiles

AREA C-11 STATION

Project Mission

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

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY11	Future	Non Capital Fund	Total
City Capital	4,000,000	0	0	0	4,000,000
Grants/Other	0	0	0	0	0
Total	4,000,000	0	0	0	4,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/09	FY10	FY11	FY12-15	Total
City Capital	1,688	150,000	750,000	3,098,312	4,000,000
Grants/Other	0	0	0	0	0
Total	1,688	150,000	750,000	3,098,312	4,000,000

CRITICAL FACILITY REPAIRS

Project Mission

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

Managing Department, Police Department **Status,** Annual Program

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY11	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 6/30/09	FY10	FY11	FY12-15	Total
City Capital	41,995	100,000	100,000	108,005	350,000
Grants/Other	0	0	0	0	0
Total	41,995	100,000	100,000	108,005	350,000

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 **Operating Impact,** No

Authorizations

Source	Existing	FY11	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		FY11	FY12-15	Total
	6/30/09	FY10			
City Capital	65,314	0	0	2,734,686	2,800,000
Grants/Other	0	0	0	0	0
Total	65,314	0	0	2,734,686	2,800,000

POLICE HEADQUARTERS PARKING FEASIBILITY STUDY

Project Mission

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

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY11	Non Capital		Total
			Future	Fund	
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
Total	100,000	0	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru		FY11	FY12-15	Total
	6/30/09	FY10			
City Capital	0	0	0	100,000	100,000
Grants/Other	0	0	0	0	0
Total	0	0	0	100,000	100,000

Police Department Project Profiles

POLICE TRAINING ACADEMY

Project Mission

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

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

Location, Hyde Park **Operating Impact,** No

Authorizations

Source	Existing	FY11	Future	Non Capital Fund	Total
City Capital	3,725,000	0	0	0	3,725,000
Grants/Other	0	0	0	0	0
Total	3,725,000	0	0	0	3,725,000

Expenditures (Actual and Planned)

Source	Thru 6/30/09	FY10	FY11	FY12-15	Total
City Capital	68,088	45,000	200,000	3,411,912	3,725,000
Grants/Other	0	0	0	0	0
Total	68,088	45,000	200,000	3,411,912	3,725,000