

Public Safety

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Public Safety

Cabinet Mission

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

Operating Budget	Program Name	Total Actual '16	Total Actual '17	Total Approp '18	Total Budget '19
	Emergency Management	650,928	643,194	642,209	699,720
	Fire Department	216,917,857	219,082,800	232,440,176	236,231,647
	Police Department	348,887,844	364,594,820	385,562,872	400,425,675
	Total	566,456,629	584,320,814	618,645,257	637,357,042
Capital Budget Expenditures		Actual '16	Actual '17	Estimated '18	Projected '19
	Emergency Management	0	0	50,000	50,000
	Fire Department	3,972,577	5,562,968	10,120,290	14,667,148
	Police Department	5,441,996	7,909,564	18,684,860	24,690,000
	Total	9,414,573	13,472,532	28,855,150	39,407,148
External Funds Expenditures		Total Actual '16	Total Actual '17	Total Approp '18	Total Budget '19
	Emergency Management	7,245,252	14,069,474	11,164,466	12,347,728
	Fire Department	6,796,883	10,300,257	4,345,705	4,349,500
	Police Department	9,538,737	10,076,084	15,547,587	8,990,677
	Total	23,580,872	34,445,815	31,057,758	25,687,905

Emergency Management Operating Budget

Rene Fielding, Director, Appropriation 231000

Department Mission

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

Selected Performance Strategies

Homeland Security

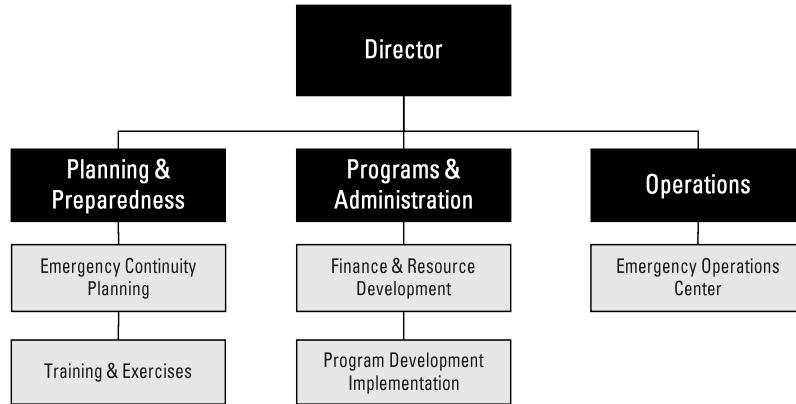
- To have the ability to shelter 5,000 Residents.
- To provide professional development training for first responders.

Operating Budget	Program Name	Total Actual '16	Total Actual '17	Total Approp '18	Total Budget '19
	Homeland Security	650,928	643,194	642,209	699,720
	Total	650,928	643,194	642,209	699,720

External Funds Budget	Fund Name	Total Actual '16	Total Actual '17	Total Approp '18	Total Budget '19
	Emergency Management Performance Grant	70,814	179,129	0	0
	Regional Catastrophic Grant Program	87,935	0	0	0
	Urban Areas Security (UASI)	7,086,503	13,890,345	11,164,466	12,347,728
	Total	7,245,252	14,069,474	11,164,466	12,347,728

Operating Budget		Actual '16	Actual '17	Approp '18	Budget '19
	Personnel Services	119,153	121,887	134,766	130,037
	Non Personnel	531,775	521,307	507,443	569,683
	Total	650,928	643,194	642,209	699,720

Emergency Management Operating Budget



Description of Services

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

Department History

Personnel Services	FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	Inc/Dec 18 vs 19
51000 Permanent Employees	119,153	120,570	134,766	130,037	-4,729
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	1,317	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	119,153	121,887	134,766	130,037	-4,729
Contractual Services	FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	Inc/Dec 18 vs 19
52100 Communications	52,776	89,066	48,975	48,975	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	63,126	0	0	0	0
52700 Repairs & Service of Equipment	2,289	4,743	3,500	3,500	0
52800 Transportation of Persons	1	0	0	0	0
52900 Contracted Services	128,597	89,735	118,468	168,468	50,000
Total Contractual Services	246,789	183,544	170,943	220,943	50,000
Supplies & Materials	FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	Inc/Dec 18 vs 19
53000 Auto Energy Supplies	0	600	0	1,000	1,000
53200 Food Supplies	1,315	11,412	2,000	2,000	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	2,121	2,197	1,500	1,000	-500
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	3,005	2,914	1,500	2,000	500
Total Supplies & Materials	6,441	17,123	5,000	6,000	1,000
Current Chgs & Oblig	FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	Inc/Dec 18 vs 19
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	265,385	320,640	331,500	342,740	11,240
Total Current Chgs & Oblig	265,385	320,640	331,500	342,740	11,240
Equipment	FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	Inc/Dec 18 vs 19
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	13,160	0	0	0	0
Total Equipment	13,160	0	0	0	0
Other	FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	Inc/Dec 18 vs 19
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	650,928	643,194	642,209	699,720	57,511

Department Personnel

Title	Union Code	Grade	Position	FY19 Salary	Title	Union Code	Grade	Position	FY19 Salary
Admin Manager	MYO	9	0.10	8,783	Director	CDH	NG	0.31	40,411
Asst Dir (Homeland Sec)	MYO	12	0.05	5,247	Executive Assistant	MYO	7	1.00	74,597
Total									
1									
129,038									
Adjustments									
Differential Payments									
0									
Other									
1,000									
Chargebacks									
0									
Salary Savings									
0									
FY19 Total Request									
130,038									

External Funds History

Personnel Services	FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	Inc/Dec 18 vs 19
51000 Permanent Employees	782,700	572,792	1,078,780	1,177,553	98,773
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	13,180	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	91,556	84,339	161,367	100,509	-60,858
51500 Pension & Annuity	68,386	46,468	356,876	80,731	-276,145
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	463,091	1,168,618	0	0	0
51900 Medicare	9,735	6,971	1,300	12,886	11,586
Total Personnel Services	1,415,468	1,892,368	1,598,323	1,371,679	-226,644
Contractual Services	FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	Inc/Dec 18 vs 19
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	150	5,000	0	-5,000
52800 Transportation of Persons	32,590	127,446	844	61,880	61,036
52900 Contracted Services	2,955,599	7,918,164	6,145,010	7,660,294	1,515,284
Total Contractual Services	2,988,189	8,045,760	6,150,854	7,722,174	1,571,320
Supplies & Materials	FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	Inc/Dec 18 vs 19
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	1,912	825	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	2,387	2,364	3,451	0	-3,451
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	500	18,929	0	0	0
53900 Misc Supplies & Materials	39	626	0	0	0
Total Supplies & Materials	4,838	22,744	3,451	0	-3,451
Current Chgs & Oblig	FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	Inc/Dec 18 vs 19
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
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	11,579	308,127	0	21,075	21,075
Total Current Chgs & Oblig	11,579	308,127	0	21,075	21,075
Equipment	FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	Inc/Dec 18 vs 19
55000 Automotive Equipment	230,583	201,420	62,000	0	-62,000
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	2,594,595	3,599,055	3,349,838	3,232,800	-117,038
Total Equipment	2,825,178	3,800,475	3,411,838	3,232,800	-179,038
Other	FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	Inc/Dec 18 vs 19
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	7,245,252	14,069,474	11,164,466	12,347,728	1,183,262

External Funds Personnel

Title	Union Code	Grade	Position	FY19 Salary	Title	Union Code	Grade	Position	FY19 Salary
Admin Manager	MYO	09	0.90	79,044	Proj_Director	MYO	08	1.00	80,049
Asst Dir (Homeland Sec)	MYO	12	0.95	99,690	Project Director	MYO	09	2.00	167,399
Director	CDH	NG	0.69	88,101	Regional Emergency Mgmt Planner	MYO	09	1.00	74,031
Emrg Mgt Training & Exercise Coord	MYO	09	1.00	75,751	Regional Planner	MYO	07	4.00	257,925
Logistics Coordinator	MYO	09	1.00	83,354	Staff Asst III	MYO	07	2.00	115,861
					StaffAssistant	MYO	04	1.00	56,347
					Total			16	1,177,553
Adjustments									
Differential Payments									
Other									
Chargebacks									
Salary Savings									
FY19 Total Request									
1,177,553									

Program 1. Homeland Security

Rene Fielding, Director, Organization 231800

Program Description

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

Operating Budget	Actual '16	Actual '17	Approp '18	Budget '19
Personnel Services	119,153	121,887	134,766	130,037
Non Personnel	531,775	521,307	507,443	569,683
Total	650,928	643,194	642,209	699,720

Performance

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

Performance Measures	Actual '16	Actual '17	Projected '18	Target '19
# of cots available for Mass Care Sheltering		4,000	4,746	5,000

Strategy: To provide professional development training for first responders

Performance Measures	Actual '16	Actual '17	Projected '18	Target '19
# of Threat and Hazard Based Trainings		83	63	20

External Funds Projects

Emergency Management Performance Grant

Project Mission

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

Regional Catastrophic Preparedness Grant Program

Project Mission

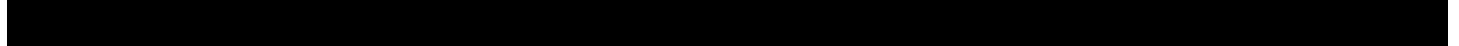
The federal RCPGP grant serves to enhance regional catastrophic planning efforts, with the goal of strengthening the nation against risks associated with catastrophic events. The region includes communities from Massachusetts, New Hampshire, and Rhode Island. The project started March 2009 and funding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

Urban Area Security Initiative

Project Mission

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

Emergency Management Capital Budget



Overview

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

FY19 Major Initiatives

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

Capital Budget Expenditures	Total Department	Total Actual '16	Total Actual '17	Estimated '18	Total Projected '19
		0	0	50,000	50,000

Emergency Management Project Profiles

EMERGENCY OPERATIONS CENTER

Project Mission

A programming and siting study for the development of an emergency operations center.

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

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

Authorizations

Source	Existing	FY19	Non Capital		Total
			Future	Fund	
City Capital	1,500,000	0	0	0	1,500,000
Grants/Other	0	0	0	0	0
Total	1,500,000	0	0	0	1,500,000

Expenditures (Actual and Planned)

Source	6/30/17	FY18	Thru		Total
			FY19	FY20-23	
City Capital	0	0	50,000	1,450,000	1,500,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	1,450,000	1,500,000

Fire Department Operating Budget

Joseph Finn, *Commissioner, Appropriation 221000*

Department Mission

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

Selected Performance Strategies

Training

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

Maintenance

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

Fire Prevention

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

Firefighter Safety, Health and Wellness

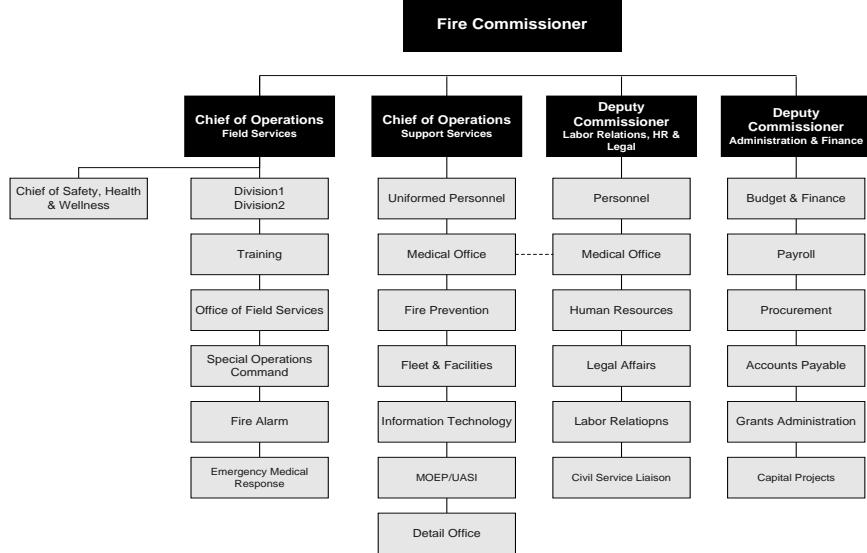
- To protect City of Boston constituents and to ensure the safety, health and wellness of the fire fighters by preventing exposure to carcinogenic toxins and avoiding injuries.

Operating Budget	Program Name	Total Actual '16	Total Actual '17	Total Approp '18	Total Budget '19
	Administration	16,075,074	17,663,132	17,081,542	17,720,189
	Fire Suppression	165,813,092	167,368,301	177,742,023	179,995,361
	Fire Alarm	9,060,069	9,258,941	10,081,869	11,089,909
	Training	4,693,957	4,347,136	5,275,909	4,572,975
	Maintenance	9,138,032	7,695,688	9,414,457	9,952,195
	Fire Prevention	11,393,025	11,893,174	12,014,672	12,210,413
	Firefighter Safety, Health and Wellness	744,608	856,428	829,704	690,605
	Total	216,917,857	219,082,800	232,440,176	236,231,647

External Funds Budget	Fund Name	Total Actual '16	Total Actual '17	Total Approp '18	Total Budget '19
	Assistance to Fire Fighters	0	0	0	692,000
	Engine 50 Flag Pole	0	0	0	8,000
	Fire Prevention and Education Fund	0	5,006	20,000	20,000
	Hazardous Materials Response	111,843	246,514	237,500	237,500
	Hazmat Recovery Fund	4,158	4,251	0	0
	Hazmat Team Response	1,470	18,806	0	0
	Mass Decontam Unit (MDU)	2,340	33,796	40,000	40,000
	MTA Tunnel Operations	0	196,515	0	285,000
	Port Security Program Grant	465,957	783	0	0
	Safer Grant	4,034,422	7,014,550	1,628,205	0
	Safety, Health and Wellness	4,387	2,354	20,000	62,000
	State Training Grant	2,007,176	2,252,253	2,250,000	2,250,000

The Last Call Foundation Training Academy Revolving Fund	165,130 0	70,125 15,750	150,000 0	755,000 0
Total	6,796,883	9,860,703	4,345,705	4,349,500
Operating Budget		Actual '16	Actual '17	Approp '18
Personnel Services	197,663,921	198,542,375	209,608,471	211,329,724
Non Personnel	19,253,936	20,540,425	22,831,705	24,901,923
Total	216,917,857	219,082,800	232,440,176	236,231,647

Fire Department Operating Budget



Authorizing Statutes

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

Description of Services

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

Department History

Personnel Services	FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	Inc/Dec 18 vs 19
51000 Permanent Employees	174,944,840	177,906,335	188,966,965	190,556,219	1,589,254
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	22,625,329	20,339,338	20,431,506	20,563,505	131,999
51600 Unemployment Compensation	66,176	30,053	60,000	60,000	0
51700 Workers' Compensation	27,576	266,649	150,000	150,000	0
Total Personnel Services	197,663,921	198,542,375	209,608,471	211,329,724	1,721,253
Contractual Services	FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	Inc/Dec 18 vs 19
52100 Communications	768,685	841,656	775,000	923,568	148,568
52200 Utilities	1,298,735	1,403,736	1,655,092	1,615,326	-39,766
52400 Snow Removal	34,822	26,521	40,000	40,000	0
52500 Garbage/Waste Removal	50,065	193,047	87,800	274,051	186,251
52600 Repairs Buildings & Structures	1,200,172	1,161,773	1,127,716	1,200,000	72,284
52700 Repairs & Service of Equipment	1,032,959	1,354,067	1,813,261	1,622,130	-191,131
52800 Transportation of Persons	81,460	116,264	66,100	78,700	12,600
52900 Contracted Services	2,126,291	2,037,820	2,758,221	3,269,383	511,162
Total Contractual Services	6,593,189	7,134,884	8,323,190	9,023,158	699,968
Supplies & Materials	FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	Inc/Dec 18 vs 19
53000 Auto Energy Supplies	825,602	772,822	789,492	792,001	2,509
53200 Food Supplies	1,254	0	0	0	0
53400 Custodial Supplies	56,140	62,227	64,000	64,000	0
53500 Med, Dental, & Hosp Supply	148,472	148,252	148,751	148,751	0
53600 Office Supplies and Materials	138,800	100,172	138,800	138,800	0
53700 Clothing Allowance	851,400	872,925	862,025	861,910	-115
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	2,856,784	2,895,891	2,760,335	3,098,586	338,251
Total Supplies & Materials	4,878,452	4,852,289	4,763,403	5,104,048	340,645
Current Chgs & Oblig	FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	Inc/Dec 18 vs 19
54300 Workers' Comp Medical	6,557	37,844	41,500	41,500	0
54400 Legal Liabilities	130,000	136,500	140,000	140,000	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&L	0	0	0	0	0
54700 Indemnification	3,387,121	3,608,094	3,500,000	3,500,000	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	745,135	509,628	568,474	596,168	27,694
Total Current Chgs & Oblig	4,268,813	4,292,066	4,249,974	4,277,668	27,694
Equipment	FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	Inc/Dec 18 vs 19
55000 Automotive Equipment	0	33,978	0	0	0
55400 Lease/Purchase	2,280,848	3,429,814	4,256,101	5,258,012	1,001,911
55600 Office Furniture & Equipment	48,294	22,508	20,000	20,000	0
55900 Misc Equipment	1,172,215	752,136	1,199,037	1,199,037	0
Total Equipment	3,501,357	4,238,436	5,475,138	6,477,049	1,001,911
Other	FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	Inc/Dec 18 vs 19
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	12,125	22,750	20,000	20,000	0
Total Other	12,125	22,750	20,000	20,000	0
Grand Total	216,917,857	219,082,800	232,440,176	236,231,647	3,791,471

Department Personnel

Title	Union Code	Grade	Position	FY19 Salary	Title	Union Code	Grade	Position	FY19 Salary
Admin Analyst	AFI	14	2.00	116,636	Fire Fighter-Technician	IFF	01T	149.00	14,749,277
Admin Secretary	AFI	14	1.00	59,685	Fire Lieut Scuba Diver Tech	IFF	02T	2.00	246,212
Administrative_Assistant	AFI	15	2.00	130,338	Fire Lieutenant	IFF	2	147.00	17,416,806
Administrative_Asst.	AFI	17	2.00	150,131	Fire Lieutenant (ScubaDiver)	IFF	2	5.00	611,992
Assoc Inspec Engineer (BFD)	SE1	9	3.00	340,969	Fire Lieutenant Administration	IFF	2	24.00	3,041,416
Asst Prin Acctnt.	AFI	14	3.00	166,315	Fire Lieutenant-AdvanceTech	IFF	02AT	8.00	975,907
Asst Supn(Bfd/Fad)	IFF	5	1.00	153,053	Fire Lieutenant Tech	IFF	02AT	1.00	122,220
Case Manager (BFD)	SE1	8	1.00	105,820	Fire Lieutenant Tech	IFF	02T	24.00	2,906,903
Chaplain (Fire Dept)	AFI	12	2.00	92,835	Fire Lt Admn-AdvanceTechnician	IFF	02AT	1.00	130,036
Chaplain In Charge	AFI	12	1.00	51,504	Fire Prev Supv(Fire Prot Eng)	SE1	10	1.00	122,908
Chemist	IFF	5	1.00	157,765	FireFighter	IFF	1	823.00	78,537,186
Chief Bureau of Admin Serv (Fire)	EXM	NG	1.00	120,330	FireFighter	IFF	2	1.00	118,269
Chief of Field Services	EXF	NG	1.00	200,707	FireFighter(AsstDiveMast)	IFF	1	1.00	101,375
Chief of Support Services	EXF	NG	1.00	200,707	FireFighter(AutoArsonUnit)	IFF	1	2.00	270,517
Chief Telephone Operator	AFI	10	1.00	34,521	FireFighter(EMSCoordinator)	IFF	1	1.00	108,519
Collection Agent BFD FirePreve	AFI	14	1.00	59,685	FireFighter(FrstMarEngDi)	IFF	1	1.00	102,071
Data Proc Equip Tech	AFI	15	2.00	107,159	FireFighter(IncldComndSp)DEP	IFF	1	8.00	829,500
Dep Comm-Labor & Legal	EXM	NG	1.00	120,330	FireFighter(IncldComndSp)DFC	IFF	1	16.00	1,670,011
Dep Fire Chief	IFF	6	8.00	1,416,489	FireFighter(LEPCTitle3Insp)	IFF	1	1.00	104,900
DepFireChiefAdmn-AdvTechnician	IFF	06AT	1.00	194,554	FireFighter(MasOffBoat)	IFF	2	6.00	706,878
Deputy Fire Chief Administration	IFF	6	7.00	1,337,290	FireFighter(ScubaDiver)	IFF	1	6.00	610,891
Dir Human Resources (Fire)	EXM	12	1.00	105,569	FirePreventionPermitTech	AFI	18A	1.00	69,491
Dir Transportation	EXM	11	1.00	99,827	FIU Major Case Investigator	IFF	2	1.00	123,564
Dist Fire Chief	IFF	5	19.00	2,885,721	Fleet Safety Coordinator	SE1	NG	1.00	85,801
Dist Fire Chief (Scuba Diver)	IFF	5	1.00	156,878	Frpr-Lineperson&CableSplicers	IFF	3	2.00	268,076
Dist Fire Chief-Adm Asst Dvmtr	IFF	5	1.00	169,399	Frprs Electrical Equip Rprprs	IFF	3	1.00	134,038
District F Chief Liaison/Ret Bd	IFF	5	1.00	155,257	Frprs-InsideWireperson	IFF	3	1.00	133,139
District Fire Chief Admin.	IFF	5	6.00	991,628	FUIArmorer	IFF	1	1.00	104,312
District Fire Chief Admn-AdvTech	IFF	05AT	2.00	338,681	FUIDigitalLabSupervisor	IFF	1	1.00	102,886
District Fire Chief Tech	IFF	05T	17.00	2,668,121	FUISupervisorPhotoUnit	IFF	1	1.00	102,886
District Fire Chief-Adv Tech	IFF	05AT	4.00	630,896	Gen Main Mech Frprs (CFM)	AFG	19A	3.00	251,255
Diversity Officer	EXM	8	1.00	77,447	Gen Maint Mech	AFI	11L	2.00	100,610
DP Sys Anl	SE1	6	2.00	148,326	Gen Maint Mech Frprs	AFG	16A	2.00	148,177
EAP Coordinator	IFF	2	1.00	126,784	GenFrprs-FireAlarmConstruct	IFF	4	1.00	143,644
EAP Counselor	IFF	1	4.00	383,064	Hd Clk	AFI	12	13.00	619,944
Electrical Equip Repairperson	IFF	1	3.00	281,149	Hvy Mtr Equip Repairperson BFD	AFI	16	8.00	472,041
Exec Assts Facilities	SE1	10	1.00	122,908	Incident Command Tech to Fire Commissioner	IFF	1	2.00	202,390
Executive Assistant Commissioner	IFF	5	1.00	167,291	InsideWireperson	IFF	2	4.00	468,370
F Captain Admin Dvmstr	IFF	3	1.00	149,190	Lineperson	IFF	1	5.00	400,366
F Lt Adm Liaison to the Ret Bd	IFF	2	1.00	129,187	Maint Mech - HVAC Technician	AFI	14	1.00	41,999
FCommissioner/Chief of theDept	CDH	NG	1.00	240,659	Maint Mech (Painter)	AFI	12L	1.00	51,246
FF - Safety Specialist	IFF	1	2.00	199,180	Maint Mech Frprs (Plumber)	AFI	15A	1.00	59,216
FF (FPD InspLev2Certification)	IFF	1	2.00	220,812	Management Analyst	SE1	5	2.00	133,937
FF (FPD Night Division Inspec)	IFF	1	5.00	557,068	Mask Repair Specialist	IFF	1	2.00	216,639
FF (FPDIInspLev1Certification)	IFF	1	7.00	722,852	Mgmt Analyst	SE1	6	1.00	70,287
FF (Juvenile F5 Program)	IFF	1	1.00	102,857	Motor Equ Rprclassl(Bpdfleet)	AFI	18	3.00	225,203
FF (Procurement Offcr)	IFF	1	1.00	105,927	Motor Equip Rppr Classl (Bpdfleet)	AFI	16	1.00	71,033
FF (Scuba Diver)	IFF	01T	2.00	208,384	Prin Admin Assistant	SE1	8	4.00	407,640
FF (Scuba Diver)AdvanceTech	IFF	01AT	1.00	104,855	Prin Clerk	AFI	9	1.00	37,985
FF Liaison FPD Insp. Level 1	IFF	1	1.00	108,519	Prin Data Proc Systems Analyst	SE1	10	1.00	122,908
FF Master Fire Boat Scuba Diver	IFF	2	1.00	121,166	Prin Fire Alarm Operator	IFF	3	4.00	533,954
FF Soc Best Team Adv Tech	IFF	01AT	3.00	327,665	Prin.Acct.	AFI	16	1.00	70,486
FF(ConstituentLiaisonOff)	IFF	1	1.00	114,690	Prin_Storekeeper	AFI	14	1.00	54,567

Title	Union Code	Grade	Position	FY19 Salary	Title	Union Code	Grade	Position	FY19 Salary
FF(FPDPlaceofAssemblyInsp)	IFF	1	6.00	638,088	Public Information Officer	IFF	1	1.00	110,901
FF(FPDSpecialHazardsInsp)	IFF	1	2.00	211,027	Radio Operator (BFD)	IFF	2	1.00	116,643
FF(IncidentCommandSp)DFC-AdvTe	IFF	01AT	4.00	415,810	Radio Repairperson (BFD)	IFF	1	1.00	71,397
FF(NFIRSProgramManager)	IFF	1	2.00	216,813	Radio Supervisor (BFD)	IFF	4	1.00	143,644
FF-Training Inst Adv Tech	IFF	01AT	1.00	111,771	Sr Adm Asst (BFD)	SE1	6	9.00	712,016
Fire Alarm Operator	IFF	1	21.00	1,914,176	Sr Data Proc Sys Analyst	SE1	8	5.00	467,811
Fire Captain	IFF	3	48.00	6,490,735	Sr Data Proc SysAnalyst(Fire)	SE1	9	1.00	77,954
Fire Captain Admin Scuba DivAdvTech	IFF	03AT	1.00	150,536	Sr Fire Alarm Oper (Train Ofc)	IFF	2	1.00	123,564
Fire Captain Administration	IFF	3	11.00	1,592,871	Sr Fire Alarm Operator	IFF	2	5.00	586,111
Fire Captain Admin-Advance Tech	IFF	03AT	2.00	300,542	Sr Legal Asst (BFD)	AFI	15	1.00	65,169
Fire Captain Tech	IFF	03T	8.00	1,099,774	Sr_Adm_Asst	SE1	5	9.00	684,023
Fire Captain-Advance Technician	IFF	03AT	3.00	416,148	Student Intern	EXO	NG	2.00	65,700
Fire Fighter (SOC Eq & Log Mgr) Tech	IFF	01T	1.00	107,339	Supn (BFD/FAD)	IFF	6	1.00	175,439
Fire Fighter ICS DFC Tech	IFF	01T	15.00	1,547,057	Supv Management Svcs	AFI	17	1.00	68,143
Fire Fighter Paid Detail Officer	IFF	1	1.00	104,501	Wkg Frprs Leather & Canvas Wkr	AFG	13	1.00	56,900
Fire Fighter(Training Instruc)	IFF	1	5.00	538,945	WkgFrprElec.EquipRepairprs	IFF	2	1.00	117,542
Fire Fighter-Advance Technician	IFF	01AT	63.00	6,404,170	WkgFrprLinepr&Cablespllicer	IFF	2	5.00	587,110
					WkgFrprsMachinist	IFF	2	1.00	117,342
Total							1,682		174,358,376

Adjustments

Differential Payments	1,800,000
Other	18,128,568
Chargebacks	69,275
Salary Savings	-3,800,000
FY19 Total Request	190,556,219

External Funds History

Personnel Services	FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	Inc/Dec 18 vs 19
51000 Permanent Employees	3,323,953	5,722,207	1,160,853	0	-1,160,853
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	814,488	1,613,501	1,619,300	1,619,300	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	373,332	692,656	275,452	0	-275,452
51500 Pension & Annuity	289,842	511,718	165,272	0	-165,272
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	47,295	87,969	26,628	0	-26,628
Total Personnel Services	4,848,910	8,628,051	3,247,505	1,619,300	-1,628,205
Contractual Services	FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	Inc/Dec 18 vs 19
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	1,322	0	0	0	0
52600 Repairs Buildings & Structures	305,410	0	50,000	50,000	0
52700 Repairs & Service of Equipment	1,239	42,113	15,000	15,000	0
52800 Transportation of Persons	34,120	17,157	100,000	100,000	0
52900 Contracted Services	896,326	395,661	276,400	968,400	692,000
Total Contractual Services	1,238,417	454,930	441,400	1,133,400	692,000
Supplies & Materials	FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	Inc/Dec 18 vs 19
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	4,117	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	4,463	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	113,655	416,775	200,000	535,000	335,000
Total Supplies & Materials	122,235	416,775	200,000	535,000	335,000
Current Chgs & Oblig	FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	Inc/Dec 18 vs 19
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
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	110,088	77,873	41,000	41,000	0
Total Current Chgs & Oblig	110,088	77,873	41,000	41,000	0
Equipment	FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	Inc/Dec 18 vs 19
55000 Automotive Equipment	16,754	77,983	34,000	34,000	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	460,479	205,090	381,800	986,800	605,000
Total Equipment	477,233	283,073	415,800	1,020,800	605,000
Other	FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	Inc/Dec 18 vs 19
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	6,796,883	9,860,703	4,345,705	4,349,500	3,795

Program 1. Administration

Joseph Finn, Manager, Organization 221100

Program Description

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

Operating Budget	Actual '16	Actual '17	Approp '18	Budget '19
Personnel Services	10,196,784	11,485,934	10,656,910	11,111,253
Non Personnel	5,878,290	6,177,198	6,424,632	6,608,936
Total	16,075,074	17,663,132	17,081,542	17,720,189

Program 2. Fire Suppression

Gerard Fontana, Manager, Organization 221200

Program Description

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

Operating Budget	Actual '16	Actual '17	Approp '18	Budget '19
Personnel Services	161,440,689	160,533,280	170,029,562	172,221,459
Non Personnel	4,372,403	6,835,021	7,712,461	7,773,902
Total	165,813,092	167,368,301	177,742,023	179,995,361

Program 3. Fire Alarm

Stephen Keeley, Manager, Organization 221300

Program Description

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

Operating Budget	Actual '16	Actual '17	Approp '18	Budget '19
Personnel Services	7,122,497	7,452,484	7,943,612	8,115,048
Non Personnel	1,937,572	1,806,457	2,138,257	2,974,861
Total	9,060,069	9,258,941	10,081,869	11,089,909

Program 4. Training

Michael E. Hocking, Manager, Organization 221400

Program Description

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

Operating Budget	Actual '16	Actual '17	Approp '18	Budget '19
Personnel Services	4,490,566	4,168,216	4,843,782	4,198,588
Non Personnel	203,391	178,920	432,127	374,387
Total	4,693,957	4,347,136	5,275,909	4,572,975

Performance

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

Performance Measures	Actual '16	Actual '17	Projected '18	Target '19
Companies trained in Back to Basics.	228	152	228	228

Program 5. Maintenance

John F. Walsh, Manager, Organization 221500

Program Description

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

Operating Budget	Actual '16	Actual '17	Approp '18	Budget '19
Personnel Services	2,641,369	2,558,677	3,757,720	3,263,629
Non Personnel	6,496,663	5,137,011	5,656,737	6,688,566
Total	9,138,032	7,695,688	9,414,457	9,952,195

Performance

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

Performance Measures	Actual '16	Actual '17	Projected '18	Target '19
Apparatus purchased by fiscal year.	16	14	14	6

Program 6. Fire Prevention

John Dempsey, Manager, Organization 221600

Program Description

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

Operating Budget	Actual '16	Actual '17	Approp '18	Budget '19
Personnel Services	11,068,072	11,554,335	11,619,981	11,804,442
Non Personnel	324,953	338,839	394,691	405,971
Total	11,393,025	11,893,174	12,014,672	12,210,413

Performance

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

Performance Measures	Actual '16	Actual '17	Projected '18	Target '19
Elderly outreach and education visits.	1,055	1,147	1,500	
Knock and Drop community programs held.	200	281	250	
Number of incidents responded to	85,598	86,086	90,000	
Response Time	4	4	4	4
School programs held to provide fire safety education.	177	379	400	

Program 7. Firefighter Safety, Health and Wellness

James Lonergan, Manager, Organization 221800

Program Description

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

Operating Budget	Actual '16	Actual '17	Approp '18	Budget '19
Personnel Services	703,944	789,449	756,904	615,305
Non Personnel	40,664	66,979	72,800	75,300
Total	744,608	856,428	829,704	690,605

Performance

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

Performance Measures	Actual '16	Actual '17	Projected '18	Target '19
Firefighters attending resiliency, health and safety symposiums.	375	1,808	600	

External Funds Projects

Assistance to Firefighters Grant Program

Project Mission

Funding provided from the US Department of Homeland Security, Preparedness Directorate's Office of Grants and Training, in cooperation with the United States Fire Administration under a competitive federal grant program. Prior years' funding included the SAFER Grant (Staffing for Adequate Fire and Emergency Response) which provided funding directly to the fire department in order to help increase the number of trained, "front-line" firefighters available in the City. FY19 funding will include the construction of a building at Moon Island to simulate wind driven fires as well as driver training education.

Fire Prevention and Education Fund

Project Mission

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

Hazmat Materials Response

Project Mission

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

Hazmat Recovery Fund

Project Mission

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

Hazmat Team Response

Project Mission

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

Port Security Program Grant

Project Mission

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

Safety, Health and Wellness

Project Mission

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

State Training Grant

Project Mission

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

The Last Call Foundation

Project Mission

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

Training Academy Revolving Fund

Project Mission

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

Fire Department Capital Budget

Overview

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.

FY19 Major Initiatives

- The department will purchase three new Ladder trucks and three new Engine trucks as part of a multi-year fire apparatus replacement plan.
- Construction for a new fire station replacing Engine 42 in Egleston Square will begin.
- Design for a new fire station replacing Engine 17 in Dorchester will continue.
- As part of a new technology collaboration with DoIT, the Fire Department will install fuel monitoring technology at 26 sites, providing enhanced fuel management capacity and greater insight into vehicle utilization.
- HVAC and lighting upgrades will continue at various fire stations, to improve energy efficiency and take advantage of utility rebates.

Capital Budget Expenditures	Total Actual '16	Total Actual '17	Estimated '18	Total Projected '19
Total Department	3,972,577	5,562,968	10,120,290	14,667,148

Fire Department Project Profiles

BUILDING ENVELOPE REPAIRS AT VARIOUS STATIONS

Project Mission

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

Managing Department, Public Facilities Department **Status,** In Design
Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY19	Non Capital		Total
			Future	Fund	
City Capital	2,017,500	0	0	0	2,017,500
Grants/Other	0	0	0	0	0
Total	2,017,500	0	0	0	2,017,500

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
					Total
City Capital	0	100,000	150,000	1,767,500	2,017,500
Grants/Other	0	0	0	0	0
Total	0	100,000	150,000	1,767,500	2,017,500

ENGINE 17

Project Mission

Design and construct a new fire station.

Managing Department, Public Facilities Department **Status,** To Be Scheduled
Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY19	Non Capital		Total
			Future	Fund	
City Capital	2,100,000	2,900,000	19,700,000	0	24,700,000
Grants/Other	0	0	0	0	0
Total	2,100,000	2,900,000	19,700,000	0	24,700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
					Total
City Capital	0	40,000	1,250,000	23,410,000	24,700,000
Grants/Other	0	0	0	0	0
Total	0	40,000	1,250,000	23,410,000	24,700,000

Fire Department Project Profiles

ENGINE 33

Project Mission

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

Managing Department, Public Facilities Department **Status**, To Be Scheduled
Location, Back Bay **Operating Impact**, No

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	0	0	800,000	0	800,000
Grants/Other	0	0	0	0	0
Total	0	0	800,000	0	800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	0	0	800,000	800,000
Grants/Other	0	0	0	0	0
Total	0	0	0	800,000	800,000

ENGINE 42

Project Mission

Design and construct a new fire station.

Managing Department, Public Facilities Department **Status**, In Design
Location, Roxbury **Operating Impact**, Yes

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	19,675,356	3,884,644	0	0	23,560,000
Grants/Other	0	0	0	0	0
Total	19,675,356	3,884,644	0	0	23,560,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	129,747	710,000	4,454,624	18,265,629	23,560,000
Grants/Other	0	0	0	0	0
Total	129,747	710,000	4,454,624	18,265,629	23,560,000

Fire Department Project Profiles

ENGINE 5

Project Mission

Building envelope repairs including a new roof and gutters, masonry re-pointing, waterproofing, flashing repairs, window and door repairs, slab replacement, and drainage improvements..

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

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

Authorizations

Source	Existing	FY19	Non Capital		Total
			Future	Fund	
City Capital	2,175,000	0	0	0	2,175,000
Grants/Other	0	0	0	0	0
Total	2,175,000	0	0	0	2,175,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	72,476	1,250,000	852,524	0	2,175,000
Grants/Other	0	0	0	0	0
Total	72,476	1,250,000	852,524	0	2,175,000

ENGINE 50

Project Mission

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

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

Location, Charlestown **Operating Impact,** No

Authorizations

Source	Existing	FY19	Non Capital		Total
			Future	Fund	
City Capital	3,810,000	0	0	0	3,810,000
Grants/Other	0	0	0	0	0
Total	3,810,000	0	0	0	3,810,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	173,776	1,000,000	2,000,000	636,224	3,810,000
Grants/Other	0	0	0	0	0
Total	173,776	1,000,000	2,000,000	636,224	3,810,000

Fire Department Project Profiles

FIRE EQUIPMENT FY19

Project Mission

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

Managing Department, Fire Department **Status,** Annual Program
Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	4,700,000	250,000	0	0	4,950,000
Grants/Other	0	0	0	0	0
Total	4,700,000	250,000	0	0	4,950,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	0	4,950,000	0	4,950,000
Grants/Other	0	0	0	0	0
Total	0	0	4,950,000	0	4,950,000

FIRE EQUIPMENT FY20-FY23

Project Mission

Purchase new fire apparatus for FY20-FY23 as scheduled in the Apparatus Replacement Plan.

Managing Department, Fire Department **Status,** Annual Program
Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	0	3,600,000	8,131,000	0	11,731,000
Grants/Other	0	0	0	0	0
Total	0	3,600,000	8,131,000	0	11,731,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	0	0	11,731,000	11,731,000
Grants/Other	0	0	0	0	0
Total	0	0	0	11,731,000	11,731,000

Fire Department Project Profiles

HVAC / BOILER REPLACEMENT AT VARIOUS STATIONS

Project Mission

Install boilers, heating and lighting systems at fire stations including Engines 41, Engine 53, and the Fire Alarm Division.

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

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

Authorizations

Source	Existing	FY19	Non Capital		
			Future	Fund	Total
City Capital	3,100,000	0	231,083	0	3,331,083
Grants/Other	176,856	0	0	0	176,856
Total	3,276,856	0	231,083	0	3,507,939

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
					Total
City Capital	1,647,283	183,800	300,000	1,200,000	3,331,083
Grants/Other	155,756	21,100	0	0	176,856
Total	1,803,039	204,900	300,000	1,200,000	3,507,939

ROOF AND MASONRY REPAIRS AT ENGINE 4, 14 AND 55

Project Mission

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

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

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

Authorizations

Source	Existing	FY19	Non Capital		
			Future	Fund	Total
City Capital	1,600,000	0	0	0	1,600,000
Grants/Other	0	0	0	0	0
Total	1,600,000	0	0	0	1,600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
					Total
City Capital	55,847	500,000	710,000	334,153	1,600,000
Grants/Other	0	0	0	0	0
Total	55,847	500,000	710,000	334,153	1,600,000

Police Department Operating Budget

William Gross, *Commissioner, Appropriation 211000*

Department Mission

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

Selected Performance Strategies

Commissioner's Office

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

BAT-Operations

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

BAT-Admin & Technology

- Effectively manage overtime.

Bureau of Field Services

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

Bureau of Investigative Services

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

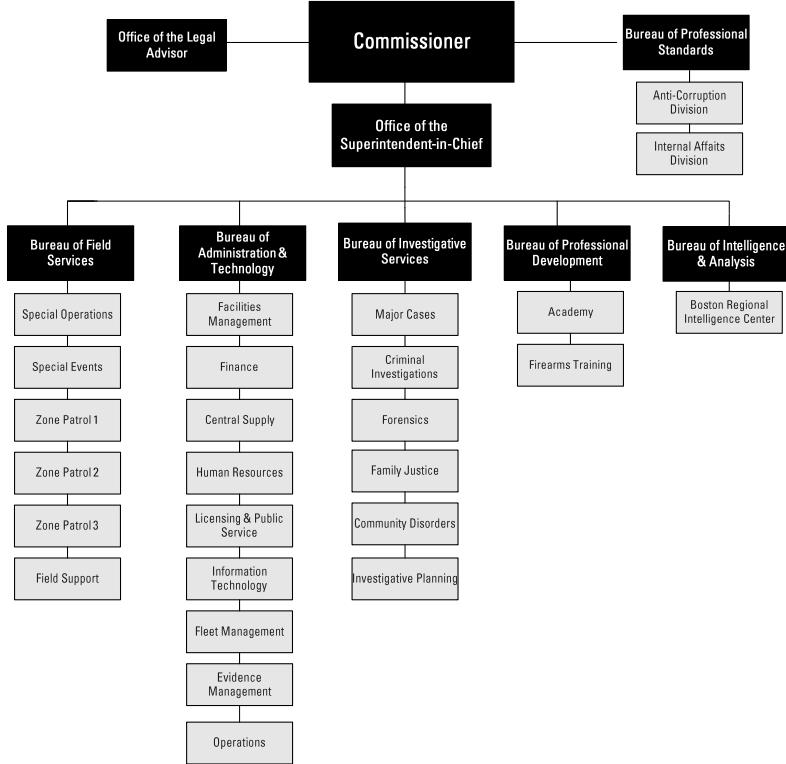
Operating Budget	Program Name	Total Actual '16	Total Actual '17	Total Approp '18	Total Budget '19
	Commissioner's Office	8,621,069	9,246,592	7,806,120	7,786,502
	BAT-Operations	19,483,314	20,630,072	21,082,594	21,825,365
	BAT-Admin & Technology	45,643,618	49,337,563	53,380,826	55,752,592
	Bureau of Professional Development	8,056,091	8,650,342	7,534,031	10,436,484
	Bureau of Field Services	185,672,652	193,457,518	220,148,479	227,970,411
	Bureau of Professional Standards	8,465,414	8,824,485	8,050,722	7,885,622
	Bureau of Investigative Services	69,615,348	71,017,514	64,365,861	65,508,794
	Bureau of Intelligence & Analysis	3,330,338	3,430,734	3,194,239	3,259,905
	Total	348,887,844	364,594,820	385,562,872	400,425,675

External Funds Budget	Fund Name	Total Actual '16	Total Actual '17	Total Approp '18	Total Budget '19
	Academy Revolving Fund	86,897	35,080	100,000	100,000
	Boston Multi-Cultural Advocacy Support	209,701	32,849	0	0
	Boston Reentry Initiative	1,112,055	686,178	0	0
	Byrne JAG Reallocation	0	48,710	113,608	0
	Canine Revolving Fund	38,647	13,012	75,000	75,000
	CEASE Boston	0	0	41,412	0
	Community Based Violence Prevention	331,874	353,795	604,082	0
	COPS Hiring Program (CHRP)	747,138	624	0	0
	Coverdell N.F.S.I.	96,732	25,237	5,715	0
	DMH/Jail Diversion Program	66,185	105,811	303,807	106,825

DNA Laboratory Initiative	175,283	300,960	459,224	215,547
Downtown Boston Business Improv	11,701	149,594	300,000	57,053
EOPSS BRIC Allocation	0	21,000	1,121,669	0
EOPSS JAG Youth Engagement	42,661	78,873	17,589	0
First Responder Naloxone	0	0	50,000	50,000
Hackney Revolving Fund	59,526	33,407	120,000	100,000
Injury Surveillance Project	4,511	5,888	10,000	5,000
JAG Equipment Grant	28,203	135,899	0	0
Justice & Mental Health Expansion Project	74,140	32,259	114,159	84,962
Justice Assistance Grant (JAG)	623,517	589,129	830,079	619,930
LPC Commercial Camera Project	0	0	0	50,193
Massachusetts Office for Victims Assistance	105,346	162,477	47,862	0
National Crime Statistics Exchange	0	0	880,376	1,292,146
National Forum Capacity Building Demonstration	239,784	30,496	0	0
NEU ALERT- Active Shooter	62,091	0	0	0
Nuestra Comunidad Development Corp	905	0	0	0
OCEDTF: Fugitive Unit Vehicles	55,173	0	26,579	32,248
OJJDP Yth Violence Prevention Enhancement Project	0	54,701	196,301	0
Police Auction	0	900	47,391	1,200
Police Fitness Center Revolving Fund	160,325	156,762	339,449	250,000
Port Security	50,589	412,391	118,974	38,624
PSAP - Emergency	3,147,889	3,833,867	4,483,352	3,253,317
Safe & Successful Youth Initiative	0	1,296,235	1,953,635	815,917
Shannon Community Safety	1,380,195	1,350,159	1,978,333	1,076,884
Smart Policing	165,466	74,506	163,028	0
Social Research in Forensic	4,059	0	0	0
State 911 Training Grant	156,192	182,469	803,878	750,000
Sustained Traffic Enforcement-STEP	232,528	225,256	220,824	0
US Marshal's Vehicle Retrofit	0	0	41,412	0
Violence Against Women	54,401	69,766	21,261	15,831
Walk Boston	15,023	3,965	0	0
Total	9,538,737	10,502,260	15,588,999	8,990,677

Operating Budget	Actual '16	Actual '17	Approp '18	Budget '19
Personnel Services	319,608,659	332,157,566	349,603,563	361,579,213
Non Personnel	29,279,185	32,437,254	35,959,309	38,846,462
Total	348,887,844	364,594,820	385,562,872	400,425,675

Police Department Operating Budget



Authorizing Statutes

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

Description of Services

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

Department History

Personnel Services	FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	Inc/Dec 18 vs 19
51000 Permanent Employees	261,797,601	271,393,141	290,744,794	301,678,955	10,934,161
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	57,479,518	60,315,934	58,333,769	59,375,258	1,041,489
51600 Unemployment Compensation	105,586	227,868	300,000	300,000	0
51700 Workers' Compensation	225,954	220,623	225,000	225,000	0
Total Personnel Services	319,608,659	332,157,566	349,603,563	361,579,213	11,975,650
Contractual Services	FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	Inc/Dec 18 vs 19
52100 Communications	2,532,727	2,593,352	2,800,000	3,270,000	470,000
52200 Utilities	2,078,805	2,116,377	2,623,392	2,600,547	-22,845
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	83,413	90,640	90,000	90,000	0
52600 Repairs Buildings & Structures	1,521,813	1,503,042	1,420,681	1,446,681	26,000
52700 Repairs & Service of Equipment	1,870,556	2,202,716	1,945,408	1,999,137	53,729
52800 Transportation of Persons	101,361	95,104	78,770	78,770	0
52900 Contracted Services	3,099,357	4,319,975	5,820,241	7,956,503	2,136,262
Total Contractual Services	11,288,032	12,921,206	14,778,492	17,441,638	2,663,146
Supplies & Materials	FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	Inc/Dec 18 vs 19
53000 Auto Energy Supplies	1,807,431	1,644,499	2,217,542	1,908,088	-309,454
53200 Food Supplies	99,242	112,704	124,000	144,600	20,600
53400 Custodial Supplies	110,330	89,046	91,845	91,845	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	299,446	252,658	276,566	276,566	0
53700 Clothing Allowance	1,859,067	1,877,849	1,967,961	1,973,211	5,250
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	3,038,654	3,198,082	3,003,147	3,222,454	219,307
Total Supplies & Materials	7,214,170	7,174,838	7,681,061	7,616,764	-64,297
Current Chgs & Oblig	FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	Inc/Dec 18 vs 19
54300 Workers' Comp Medical	120,503	132,926	150,000	150,000	0
54400 Legal Liabilities	931,450	673,902	1,200,000	900,000	-300,000
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&L	0	0	0	0	0
54700 Indemnification	2,367,721	3,075,401	2,500,000	2,500,000	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	1,293,149	1,258,969	1,474,670	1,533,050	58,380
Total Current Chgs & Oblig	4,712,823	5,141,198	5,324,670	5,083,050	-241,620
Equipment	FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	Inc/Dec 18 vs 19
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	4,770,686	5,512,192	6,550,611	7,080,535	529,924
55600 Office Furniture & Equipment	44,318	63,388	30,000	30,000	0
55900 Misc Equipment	1,249,156	1,624,432	1,594,475	1,594,475	0
Total Equipment	6,064,160	7,200,012	8,175,086	8,705,010	529,924
Other	FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	Inc/Dec 18 vs 19
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	348,887,844	364,594,820	385,562,872	400,425,675	14,862,803

Department Personnel

Title	Union Code	Grade	Position	FY19 Salary	Title	Union Code	Grade	Position	FY19 Salary
Adm Asst	SU4	15	3.00	198,387	Police Dispatcher	SU4	17	40.00	3,082,574
Adm.Anlst.	SU4	14	1.00	60,578	Police Lieut/Paid Detail Ser	PSO	3	1.00	134,804
Admin Secretary (BPD)	SU4	17	1.00	79,658	Police Lieutenant	PSO	3	42.00	5,694,264
Admin Asst (BPD)	SE1	4	1.00	73,599	Police Lieutenant (Det)	PDS	3	25.00	4,150,630
Admin Asst/EvidencTechncn(BPD)	SU4	14	1.00	45,174	Police Lieutenant Det	PDS	3	1.00	147,365
Admin Sec	SU4	14	2.00	104,438	Police Lieutenant-Hdqs Dispatcher	PSO	3	3.00	422,307
Admin_Asst	SE1	5	1.00	62,512	Police Lieutenant/Mobile Operations	PSO	3	2.00	257,920
Asst Payroll Supervisor	SE1	6	1.00	88,113	Police Off	BPP	1	1,240.00	118,627,515
Asst Prin Accountant	SU4	14	3.00	180,534	Police Off Harbor Boat	BPP	3	13.00	1,335,132
Audio-Visual Tech & Photograph	SU4	11	1.00	52,364	Police Officer Ballistician	BPP	4	6.00	615,141
Bldg Maint Supervisor	AFG	18	1.00	86,557	Police Officer Bomb Squad	BPP	7	6.00	629,379
BPD Homicide Intelligence Anl	EXM	6	1.00	60,101	Police Officer Breath	BPP	5	1.00	113,112
Building Systems Engineer	SE1	11	1.00	130,490	Police Officer Canine2\$6	BPP	2	16.00	1,620,145
Buyer	SU4	15	2.00	136,238	Police Officer Hackney Inves	BPP	3	2.00	213,423
Cadet	BPC	1	37.00	1,071,632	Police Officer Harbor Boat	BPP	3	4.00	418,825
Chaplain	EXO	NG	4.00	67,786	Police Officer Hdq Dispatch	BPP	7	15.00	1,554,708
ChCommEquipOper I (SCTT)	SU4	14	14.00	785,024	Police Officer/BombSquad	BPP	7	10.00	1,048,393
Claims Investigator	SU4	10	1.00	49,825	Police Officer/Comm Serv Officer	BPP	3	45.00	4,741,743
Collection Agent (BPD)	SU4	15	1.00	68,119	Police Officer-Canine Officer2\$6	BPP	2	8.00	865,857
Collection Agent I	SU4	17	2.00	154,531	Police Sergeant/FET	PSO	2	7.00	704,864
Commissioner (BPD)	CDH	NG	1.00	250,687	Police Sergeant/HackneyInvest	PSO	2	2.00	244,241
Commun Equip Op III, R-13 (CT)	SU4	13	62.00	3,209,005	Police Sergeant/MobileOper	PSO	2	6.00	709,744
Communic. EquipOp II 9II(SS)	SU4	12	38.00	1,927,152	Police Sergeant/PdDetServ	PSO	2	3.00	120,588
Community Services Officer	SE1	5	12.00	889,923	Police Sergeant/SupvCourtCases	PSO	2	7.00	828,275
Criminalist I	PDF	1	4.00	236,350	Police Sergeant	PSO	2	126.00	14,280,898
Criminalist II	PDF	2	9.00	690,591	Police Sergeant (Det)	PDS	2	71.00	9,144,176
Criminalist III	PDF	3	7.00	627,528	Police Sergeant Det	PDS	2	45.00	6,290,245
Criminalist IV	PDF	4	8.00	827,157	Police Captain/DDC	PSO	5	16.00	2,458,431
Data Proc Coordinator	SE1	4	1.00	73,599	Police Lieutenant/Acad Instruct	PSO	3	2.00	273,722
Data Proc Equip Tech (BPD)	SU4	17	4.00	274,628	PoliceOff/JuvenileOffc	BPP	4	18.00	1,750,533
Data Proc Svcs Director (BPD)	SE1	12	1.00	135,424	PoliceOfficer/AutoInv	BPP	4	1.00	109,103
DataProgrmming&ApplicationTech	SU4	17	1.00	79,658	PoliceOfficer/AutoInvest	BPP	4	10.00	995,353
Dep Chief Staff	EXM	7	1.00	91,270	PoliceOfficer/FgrPrtEvTch	BPP	4	3.00	315,659
Dep Dir Chief Financial Officer	EXM	13	1.00	135,472	PoliceOfficer/FgrPrtEvTech	BPP	4	21.00	2,174,142
Dep Dir of Human Resources BPD	EXM	9	1.00	109,245	PoliceOfficer/HospLiaison	BPP	4	4.00	440,201
Dep Supn (BPD)	EXP	2	12.00	1,980,316	PoliceOfficer/JuvenileOffc	BPP	4	1.00	66,729
Dir Forensic Quality Control	SE1	10	1.00	122,947	PoliceOfficerAcadInst2\$6	BPP	2	1.00	114,422
Dir of Human Resources (BPD)	EXM	12	1.00	130,169	PoliceOfficerAcadInstr2\$6	BPP	2	27.00	2,774,920
Dir of Latent Print Unit (BPD)	EXM	12	1.00	130,169	PoliceOfficerHackneyInvest	BPP	3	11.00	1,151,461
Dir of Quality Assurance	EXM	10	1.00	103,375	PoliceOfficerMobileOfficer2\$6	BPP	2	45.00	4,488,514
Dir/OfficeofResearch&DeveloBPD	EXM	11	1.00	125,426	PoliceOfficerMobileOper2\$6	BPP	2	2.00	219,239
Dir-Criminalistic Services	EXM	12	1.00	130,169	PoliceSergeant/BombSquad	PSO	2	2.00	248,073
Director of Transportation	SE1	11	1.00	130,490	PoliceSergeant/CHFRADIODISP	PSO	2	10.00	1,174,705
Dir-Public Info (BPD)	EXM	11	1.00	125,426	PoliceSergeant/CommServOffc	PSO	2	8.00	903,550
Dir-Signal Service (BPD)	SE1	10	1.00	122,947	PoliceSergeant/HdqDispatcher	PSO	2	1.00	126,639
Distance Learning Coordinator	EXM	6	1.00	84,694	PoliceSergeant/AcadInstructor	PSO	2	3.00	349,891
DiversityRecruitmntOff&ExmAdmn	EXM	9	1.00	82,287	Prin Accountant	SU4	16	1.00	67,645
DP Sys Anl	SE1	6	5.00	385,671	Prin Admin Assistant	SE1	8	10.00	989,005
Employee Development Asst(Ems)	SU4	16	1.00	70,369	Prin Admin Asst (BPD)	SE1	7	1.00	96,820
Employee Development Coor	SE1	6	1.00	88,113	Prin Dp Sys Anl-DP	SE1	11	1.00	130,490
Exec Asst (B.P.D.)	EXM	12	1.00	130,169	Prin Personnel Officer	SE1	4	2.00	120,348
Exec Asst (BPD)	EXM	11	1.00	125,426	Prin Research Analyst	SE1	6	7.00	564,869
Exec Sec (BPD)	SU4	15	13.00	829,562	Prin/Storekeeper	SU4	11	1.00	51,811
Exec Sec (IGR)	SE1	4	1.00	65,946	Prin_Admin_Asst	SE1	9	2.00	177,089

Title	Union Code	Grade	Position	FY19 Salary	Title	Union Code	Grade	Position	FY19 Salary
Exec Sec(Bpd)	SE1	6	1.00	58,841	Public Relations Rep (BPD)	SU4	10	1.00	49,825
Exec_Astt_(BPD)	SE1	11	2.00	260,980	Radio Supv (BPD)	SE1	11	1.00	130,490
ExecSec (BPD)	SE1	3	2.00	133,847	Research Analyst	SU4	11	5.00	233,102
Head Accountant.	SU4	17	1.00	79,658	Research Assist (Bpd)	SU4	14	1.00	60,578
Head Administrative Clerk	SU4	14	1.00	61,685	School Traffic Supv	STS	1	202.00	2,807,218
Head Clerk	SU4	12	2.00	107,750	Senior_Admin_Asst	SE1	7	1.00	96,820
Head Clerk & Secretary	SU4	13	28.00	1,505,887	Sergeant/HarborPatrol	PSO	2	2.00	240,022
Head Clerk & Secretary.	EXM	13	1.00	54,918	Signalperson-Elec	SU4	19	3.00	290,625
Head Trainer	SU4	18	1.00	89,580	Social Worker	SU4	16	1.00	73,661
IAPRO Systems Coordinator	SU4	17	1.00	79,658	Sr Accountant	SU4	13	10.00	485,315
IBIS Support Technician	SE1	6	2.00	176,227	Sr Adm Anl	SE1	6	4.00	315,955
Interpreter	SU4	9	2.00	95,833	Sr Bldg Cust (BPD)	AFI	10L	5.00	238,086
Jr Building Custodian	AFI	09L	37.00	1,592,973	Sr Budget Analyst (BPD)	SU4	15	4.00	240,667
Lab Informatioin Mgmt Admn BPD	EXM	8	1.00	99,436	Sr Data Proc Sys Analyst	SE1	8	3.00	315,738
Legal Assistant	SU4	15	1.00	64,650	Sr Data Proc Sys Anl (Ads/Dpu)	SE1	10	2.00	245,894
Legal Secretary	SU4	12	1.00	53,875	Sr Data Proc Sys Anl BPD	SE1	9	1.00	113,656
Liaison Agent (BPD)	SU4	11	10.00	462,822	Sr Employee Development Asst	SE1	8	1.00	105,818
Liaison Agent II	SU4	12	2.00	107,750	Sr Personnel Analyst	SE1	7	1.00	74,357
Lieut-HackneyCarriage Inves	PSO	3	1.00	138,917	Sr Personnel Officer II	SU4	16	2.00	128,300
Maint Mech - HVAC Technician	AFI	14	1.00	51,955	Sr Programmer	SU4	15	4.00	272,476
Maint Mech (Painter-Bpd)	AFI	14	1.00	57,934	Sr Radio Communications Tech	SU4	18	10.00	820,982
Management Analyst (BPD)	SE1	5	5.00	389,606	Sr_Adm_Asst	SE1	5	2.00	136,557
Mobile Technology Specialist	SU4	17	1.00	57,656	Staff Asst (Administration)	EXM	9	1.00	109,245
Motor Equ Rpprclassl(Bpdfleet)	AFI	18	20.00	1,716,795	Statistical Analyst (BPD)	SU4	14	4.00	190,961
Motor Equip Rep Class III	AFG	14	1.00	41,999	Store Control Supv(Bpd Fleet)	AFG	21	1.00	109,311
Motor Equip Rppr Classll (Bpdfleet)	AFI	16	7.00	481,652	SupervisorContract-OrdersRpBpd	SE1	7	1.00	96,820
Office Mgr	SU4	14	4.00	229,280	Supn Auto Maint(Bpdfleet)	AFG	21	1.00	108,511
Offset_Compositor	TGU	NG	3.00	195,375	Supn BPD	EXP	1	7.00	1,393,247
P Admin Asst	SE1	10	2.00	245,894	Supn-Custodians (Buildings)	SU4	18	1.00	89,580
Personnel Asst	SU4	11	1.00	51,811	Supn-In-Chief	EXP	1	1.00	188,039
Personnel Off.	SU4	12	1.00	53,875	Supn-Police Buildings	SE1	7	1.00	96,820
Police Capt/DDC-Hackney Inves	PSO	4	1.00	160,219	Support Desk Specialist	SU4	15	3.00	186,339
Police Captain	PSO	4	4.00	639,505	Supv Graph Arts Svc	SE1	10	1.00	122,947
Police Captain(Det)	PDS	4	3.00	575,055	Supvmtrequpprpbpd	AFG	19	1.00	93,823
Police Captain-DDC/HRCDD	PSO	5	1.00	167,258	Supv-Payrolls	SE1	9	1.00	113,656
Police Clerk And Typist	SU4	10	54.00	2,484,733	Tape Librarian I	SU4	16	1.00	74,491
Police Detective	PDB	1	280.00	31,907,723	Tape Librarian(Oper/Bpd)	SU4	15	1.00	68,949
					Video Forensic Analyst	SU4	18	1.00	89,580
					Total			3,014	273,748,725

Adjustments

Differential Payments	0
Other	36,285,287
Chargebacks	-1,936,500
Salary Savings	-6,418,556
FY19 Total Request	301,678,956

External Funds History

Personnel Services	FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	Inc/Dec 18 vs 19
51000 Permanent Employees	3,315,663	3,091,193	3,667,639	2,682,003	-985,636
51100 Emergency Employees	514	0	0	0	0
51200 Overtime	570,673	406,954	1,211,993	994,504	-217,489
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	146,171	147,781	158,635	130,701	-27,934
51500 Pension & Annuity	120,062	94,740	92,010	78,498	-13,512
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	215,768	166,020	287,644	236,766	-50,878
51900 Medicare	18,601	12,918	19,063	12,646	-6,417
Total Personnel Services	4,387,452	3,919,606	5,436,984	4,135,118	-1,301,866
Contractual Services	FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	Inc/Dec 18 vs 19
52100 Communications	-3,078	871	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	122,416	570,058	948,052	149,522	-798,530
52800 Transportation of Persons	34,509	41,085	31,636	11,250	-20,386
52900 Contracted Services	4,037,058	4,582,323	6,569,290	3,846,873	-2,722,417
Total Contractual Services	4,190,905	5,194,339	7,548,978	4,007,645	-3,541,333
Supplies & Materials	FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	Inc/Dec 18 vs 19
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	905	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	4,464	6,696	2,232
53900 Misc Supplies & Materials	582,904	314,689	596,807	249,457	-347,350
Total Supplies & Materials	583,809	314,689	601,271	256,153	-345,118
Current Chgs & Oblig	FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	Inc/Dec 18 vs 19
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
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	2,371	150,158	1,025,133	3,289	-1,021,844
Total Current Chgs & Oblig	2,371	150,158	1,025,133	3,289	-1,021,844
Equipment	FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	Inc/Dec 18 vs 19
55000 Automotive Equipment	93,518	392,516	69,963	32,248	-37,715
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	3,898	898	0	0	0
55900 Misc Equipment	276,784	530,050	865,258	556,224	-309,034
Total Equipment	374,200	923,464	935,221	588,472	-346,749
Other	FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	Inc/Dec 18 vs 19
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	9,538,737	10,502,260	15,547,587	8,990,677	-6,556,910

External Funds Personnel

Title	Union Code	Grade	Position	FY19 Salary	Title	Union Code	Grade	Position	FY19 Salary
Criminalist I	EXM	01	1.00	56,294	Management Analyst (BPD)	SE1	05	1.00	77,719
Criminalist II	EXM	02	1.00	69,586	Prin Admin Assistant	SE1	08	1.00	101,713
Director of Health & Wellness	SE1	07	1.00	96,821	Project Coordinator	EXM	05	2.00	134,884
Management Analyst	EXM	05	1.00	57,714	Social Worker	SU4	16	4.00	294,645
					Total			12	889,375
Adjustments									
Differential Payments									
Other									
Chargebacks									
Salary Savings									
FY19 Total Request									
2,682,003									

Program 1. Commissioner's Office

William Gross, Manager, Organization 211100

Program Description

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

Operating Budget	Actual '16	Actual '17	Approp '18	Budget '19
Personnel Services	8,070,988	8,558,828	7,039,964	7,035,161
Non Personnel	550,081	687,764	766,156	751,341
Total	8,621,069	9,246,592	7,806,120	7,786,502

Performance

Strategy: Connections to services

Performance Measures	Actual '16	Actual '17	Projected '18	Target '19
YouthConnect referrals	0	810	734	800

Strategy: Engage with the community

Performance Measures	Actual '16	Actual '17	Projected '18	Target '19
Number of individuals following BPD Twitter feed	350,995	481,223	532,830	650,000

Strategy: Prevent and reduce crime and violence

Performance Measures	Actual '16	Actual '17	Projected '18	Target '19
Part 1 Crimes - Total	18,373	17,670	17,276	
Shootings	235	245	242	
Total arrests	12,642	11,383	10,058	

Program 2. BAT-Operations

John J. Daley, Manager, Organization 211200

Program Description

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

Operating Budget	Actual '16	Actual '17	Approp '18	Budget '19
Personnel Services	7,215,118	7,407,927	7,340,360	7,453,440
Non Personnel	12,268,196	13,222,145	13,742,234	14,371,925
Total	19,483,314	20,630,072	21,082,594	21,825,365

Performance

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

Performance Measures	Actual '16	Actual '17	Projected '18	Target '19
Median Response Time Priority One Calls: Receipt to arrival (mins)	9	8.8	8.8	8

Program 3. BAT-Admin & Technology

John J. Daley, Manager, Organization 211300

Program Description

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

Operating Budget	Actual '16	Actual '17	Approp '18	Budget '19
Personnel Services	33,059,249	35,016,706	36,268,691	36,464,665
Non Personnel	12,584,369	14,320,857	17,112,135	19,287,927
Total	45,643,618	49,337,563	53,380,826	55,752,592

Performance

Strategy: Effectively manage overtime

Performance Measures	Actual '16	Actual '17	Projected '18	Target '19
Number of overtime hours	0	1,005,701	1,016,909	960,000

Program 4. Bureau of Professional Development

Michael Cox, Manager, Organization 211400

Program Description

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

Operating Budget	Actual '16	Actual '17	Approp '18	Budget '19
Personnel Services	7,632,766	8,090,993	7,123,711	9,914,814
Non Personnel	423,325	559,349	410,320	521,670
Total	8,056,091	8,650,342	7,534,031	10,436,484

Program 5. Bureau of Field Services

William G. Ridge, Manager, Organization 211500

Program Description

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

Operating Budget	Actual '16	Actual '17	Approp '18	Budget '19
Personnel Services	183,693,275	191,346,046	217,435,494	225,229,413
Non Personnel	1,979,377	2,111,472	2,712,985	2,740,998
Total	185,672,652	193,457,518	220,148,479	227,970,411

Performance

Strategy: Engage with the community

Performance Measures	Actual '16	Actual '17	Projected '18	Target '19
Code 19 Total Walk and Talk Patrols	0	125,825	144,726	150,000
Code 19S Total Walk and Talk Patrols - Schools	0	2,857	3,401	3,000

Strategy: Prevent and reduce crime and violence

Performance Measures	Actual '16	Actual '17	Projected '18	Target '19
Guns taken off street	0	788	715	1,000
Pedestrian accident fatalities	0	14	7	

Program 6. Bureau of Professional Standards

Frank A. Mancini, Manager, Organization 211600

Program Description

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

Operating Budget	Actual '16	Actual '17	Approp '18	Budget '19
Personnel Services	8,308,440	8,650,316	7,933,132	7,768,032
Non Personnel	156,974	174,169	117,590	117,590
Total	8,465,414	8,824,485	8,050,722	7,885,622

Program 7. Bureau of Investigative Services

Paul Donovan, Manager, Organization 211700

Program Description

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

Operating Budget	Actual '16	Actual '17	Approp '18	Budget '19
Personnel Services	68,313,810	69,670,771	63,268,972	64,454,783
Non Personnel	1,301,538	1,346,743	1,096,889	1,054,011
Total	69,615,348	71,017,514	64,365,861	65,508,794

Performance

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

Performance Measures	Actual '16	Actual '17	Projected '18	Target '19
Part 1 Crime Clearance Rate %	15	13		13

Program 8. Bureau of Intelligence & Analysis

Colm P. Lydon, Manager, Organization 211900

Program Description

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

Operating Budget	Actual '16	Actual '17	Approp '18	Budget '19
Personnel Services	3,315,013	3,415,979	3,193,239	3,258,905
Non Personnel	15,325	14,755	1,000	1,000
Total	3,330,338	3,430,734	3,194,239	3,259,905

External Funds Projects

Academy Revolving Fund

Project Mission

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

Boston Multi-cultural Advocacy Support Project (BMASP)

Project Mission

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

Boston Reentry Initiative

Project Mission

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

Byrne JAG Reallocation

Project Mission

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

Canine Revolving Fund

Project Mission

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

Community Based Violence Prevention Demonstration Program

Project Mission

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

COPS Hiring Program (CHRP)

Project Mission

Funded by US Department of Justice, Office of Community Oriented Policing Services to supplement the cost of hiring 15 military veteran sworn officer positions for a period of 3 years. The City of Boston is responsible for maintaining CHRP funded positions for at least one additional year beyond the award period (year four). Funding ended in the spring of FY16.

Department of Mental Health Jail Diversion Program

Project Mission

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

DNA Laboratory Initiative

Project Mission

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

Downtown Boston Business Improvement

Project Mission

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

EOPSS BRIC Allocation

Project Mission

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

EOPSS JAG Youth Engagement

Project Mission

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

First Responder Naloxone Grant

Project Mission

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

Hackney Revolving Fund

Project Mission

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

JAG Equipment Grant

Project Mission

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

Justice and Mental Health Expansion Project

Project Mission

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

Justice Assistance Grant (JAG)

Project Mission

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

National Crime Statistics Exchange

Project Mission

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

National Forum Capacity Building Demonstration

Project Mission

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

National Violent Death Reporting Grant (aka Injury Surveillance Project)

Project Mission

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

NEU ALERT- Active Shooter

Project Mission

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

Nuestra Comunidad Development Corporation

Project Mission

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

OJJDP- Opportunities to Reduce Recidivism

Project Mission

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

Paul Coverdell National Forensic Grant

Project Mission

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

Police Auction

Project Mission

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

Police Fitness Center Revolving Fund

Project Mission

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

Port Security Grant

Project Mission

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

Public Safety Answering Point (PSAP)-Emergency

Project Mission

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

Safe and Successful Youth Initiative

Project Mission

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

Shannon Community Safety Initiative award

Project Mission

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

Smart Policing Evidence-Based Law Enforcement Program

Project Mission

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

Project Mission

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

State 911 Training Grant

Project Mission

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

Sustained Traffic Enforcement Program-STEP

Project Mission

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

VAWA STOP Project

Project Mission

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

Walk Boston

Project Mission

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

Police Department Capital Budget

Overview

Capital investment in modern police facilities and information technology systems remain a priority in FY19 in order to continually enhance the Police Department's capacity to protect and serve the communities of Boston.

FY19 Major Initiatives

- Site work will begin on a new East Boston Police Station.
- A project to replace the existing records management system will begin.
- The Police Department will continue its phased communications infrastructure upgrade project. The project is expected to be completed in FY20.
- A study to replace the Evidence Management, Archives, and Central Supply facility will begin.

Capital Budget Expenditures	Total Actual '16	Total Actual '17	Estimated '18	Total Projected '19
Total Department	5,441,996	7,909,564	18,684,860	24,690,000

Police Department Project Profiles

AREA A-1 AND AREA D-4 STATIONS

Project Mission

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

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

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

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	2,500,000	0	0	0	2,500,000
Grants/Other	0	0	0	0	0
Total	2,500,000	0	0	0	2,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	200,000	2,300,000	0	2,500,000
Grants/Other	0	0	0	0	0
Total	0	200,000	2,300,000	0	2,500,000

AREA B-3 ROOF REPLACEMENT

Project Mission

Replace the roof.

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

Location, Mattapan **Operating Impact,** No

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	560,000	0	0	0	560,000
Grants/Other	0	0	0	0	0
Total	560,000	0	0	0	560,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	75,000	485,000	0	560,000
Grants/Other	0	0	0	0	0
Total	0	75,000	485,000	0	560,000

Police Department Project Profiles

AREA D-14 STATION

Project Mission

Install new windows on the second floor.

Managing Department, Public Facilities Department **Status**, In Design
Location, Allston/Brighton **Operating Impact**, No

Authorizations

Source	Existing	FY19	Non Capital		Total
			Future	Fund	
City Capital	360,000	0	0	0	360,000
Grants/Other	0	0	0	0	0
Total	360,000	0	0	0	360,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	50,000	310,000	0	360,000
Grants/Other	0	0	0	0	0
Total	0	50,000	310,000	0	360,000

AREA E-5 ROOF REPLACEMENT

Project Mission

Replace the roof.

Managing Department, Public Facilities Department **Status**, In Design
Location, West Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY19	Non Capital		Total
			Future	Fund	
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
Total	500,000	0	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	50,000	450,000	0	500,000
Grants/Other	0	0	0	0	0
Total	0	50,000	450,000	0	500,000

Police Department Project Profiles

AREA E-5 STATION

Project Mission

Replace exterior siding.

Managing Department, Public Facilities Department **Status**, In Design
Location, West Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	714,000	0	0	0	714,000
Grants/Other	0	0	0	0	0
Total	714,000	0	0	0	714,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	50,000	560,000	104,000	714,000
Grants/Other	0	0	0	0	0
Total	0	50,000	560,000	104,000	714,000

COMMUNICATIONS INFRASTRUCTURE UPGRADES

Project Mission

Design and implementation of upgrades to the Police radio system.

Managing Department, Police Department **Status**, Implementation Underway
Location, Citywide **Operating Impact**, Yes

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	48,000,000	0	0	0	48,000,000
Grants/Other	0	0	0	0	0
Total	48,000,000	0	0	0	48,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	11,133,196	18,600,000	13,600,000	4,666,804	48,000,000
Grants/Other	0	0	0	0	0
Total	11,133,196	18,600,000	13,600,000	4,666,804	48,000,000

Police Department Project Profiles

EAST BOSTON POLICE STATION

Project Mission

Design and construct a new police station.

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

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

Authorizations

Source	Existing	FY19	Non Capital		Total
			Future	Fund	
City Capital	6,000,000	23,900,000	0	0	29,900,000
Grants/Other	0	0	0	0	0
Total	6,000,000	23,900,000	0	0	29,900,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	401,254	375,000	5,500,000	23,623,746	29,900,000
Grants/Other	0	0	0	0	0
Total	401,254	375,000	5,500,000	23,623,746	29,900,000

EMERGENCY 9-1-1 BACKUP STUDY

Project Mission

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

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

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

Authorizations

Source	Existing	FY19	Non Capital		Total
			Future	Fund	
City Capital	50,000	0	0	0	50,000
Grants/Other	0	0	0	0	0
Total	50,000	0	0	0	50,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	0	50,000	0	50,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	0	50,000

Police Department Project Profiles

EVIDENCE/ARCHIVES/CENTRAL SUPPLY STUDY

Project Mission

Program and siting study for new facility to house evidence management, archives, and central supply functions.

Managing Department, Public Facilities Department **Status**, New Project
Location, N/A **Operating Impact**, No

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	0	75,000	0	0	75,000
Grants/Other	0	0	0	0	0
Total	0	75,000	0	0	75,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	0	75,000	0	75,000
Grants/Other	0	0	0	0	0
Total	0	0	75,000	0	75,000

POLICE HEADQUARTERS SECURITY

Project Mission

Upgrade existing security program at Boston Police headquarters.

Managing Department, Public Facilities Department **Status**, New Project
Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	0	1,970,000	0	0	1,970,000
Grants/Other	0	0	0	0	0
Total	0	1,970,000	0	0	1,970,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	0	860,000	1,110,000	1,970,000
Grants/Other	0	0	0	0	0
Total	0	0	860,000	1,110,000	1,970,000

Police Department Project Profiles

RECORDS MANAGEMENT REPLACEMENT

Project Mission

Replace existing records management system.

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

Location, Citywide **Operating Impact**, Yes

Authorizations

Source	Existing	FY19	Non Capital		Total
			Future	Fund	
City Capital	0	2,850,000	0	0	2,850,000
Grants/Other	0	0	0	0	0
Total	0	2,850,000	0	0	2,850,000

Expenditures (Actual and Planned)

Source	6/30/17	FY18	Thru		Total
			FY19	FY20-23	
City Capital	0	0	500,000	2,350,000	2,850,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	2,350,000	2,850,000