

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	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
Emergency Management	650,752	684,251	885,163	985,440
Fire Department	233,419,618	259,809,035	271,616,061	275,059,398
Police Department	399,924,493	416,762,371	414,306,876	414,182,025
Total	633,994,863	677,255,657	686,808,100	690,226,863

Capital Budget Expenditures	Actual '18	Actual '19	Estimated '20	Projected '21
Emergency Management	0	0	100,000	100,000
Fire Department	10,392,026	5,879,233	15,943,011	31,078,600
Police Department	18,625,711	8,502,943	9,982,917	22,376,371
Total	29,017,738	14,382,176	26,025,928	53,554,971

External Funds Expenditures	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
Emergency Management	10,840,097	10,986,817	12,860,692	16,686,044
Fire Department	4,147,849	2,693,074	3,386,705	3,847,212
Police Department	8,961,686	7,519,387	10,088,175	9,082,732
Total	23,949,632	21,199,278	26,335,572	29,615,988

Emergency Management Operating Budget

Shumeane Benford, Chief, 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 Goals

Homeland Security

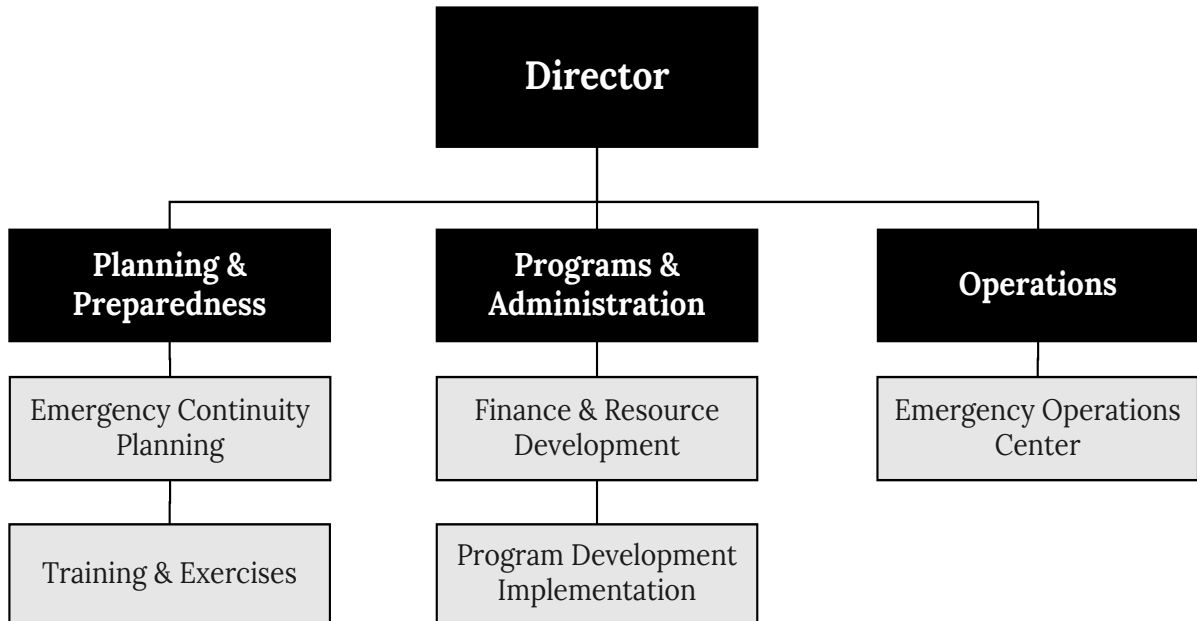
- To have the ability to shelter 5,000 Residents.
- To provide professional development training for first responders.

Operating Budget	Program Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Homeland Security	650,752	684,251	885,163	985,440
	Total	650,752	684,251	885,163	985,440

External Funds Budget	Fund Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Emergency Management Performance Grant	77,794	34,235	49,175	68,900
	Regional Catastrophic Grant Program				677,455
	Urban Areas Security (UASI)	10,762,303	10,952,582	12,811,517	15,939,689
	Total	10,840,097	10,986,817	12,860,692	16,686,044

Operating Budget		Actual '18	Actual '19	Approp '20	Budget '21
	Personnel Services	139,850	138,980	329,620	409,877
	Non Personnel	510,902	545,271	555,543	575,563
	Total	650,752	684,251	885,163	985,440

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	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
51000 Permanent Employees	128,346	123,407	329,620	409,877	80,257
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	11,504	15,573	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	139,850	138,980	329,620	409,877	80,257
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
52100 Communications	56,789	59,409	48,975	63,500	14,525
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	8,705	3,817	3,500	3,500	0
52800 Transportation of Persons	0	958	0	0	0
52900 Contracted Services	106,100	108,535	143,468	137,913	-5,555
Total Contractual Services	171,594	172,719	195,943	204,913	8,970
Supplies & Materials	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
53000 Auto Energy Supplies	545	329	1,000	1,000	0
53200 Food Supplies	3,397	2,610	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	1,197	4,384	1,000	1,000	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,802	17,850	2,000	2,000	0
Total Supplies & Materials	6,941	25,173	6,000	6,000	0
Current Chgs & Oblig	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
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	332,367	347,379	353,600	364,650	11,050
Total Current Chgs & Oblig	332,367	347,379	353,600	364,650	11,050
Equipment	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
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	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
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	650,752	684,251	885,163	985,440	100,277

Department Personnel

Title	Union Code	Grade	Position	FY21 Salary	Title	Union Code	Grade	Position	FY21 Salary	
Admin Manager	MYO	09	0.10	9,138	Proj Director	MYO	11	1.00	95,908	
Administrative_Asst	MYO	06	0.10	5,816	Project_Director	MYO	09	0.20	16,205	
Asst Dir (Homeland Sec)	MYO	12	0.10	10,918	Regional Coordinator	MYO	08	1.00	61,476	
Chief of Office of Emrgcy Mgmt	CDH	NG	0.31	43,519	Regional Emergency Mgmt Planner	MYO	09	0.20	14,815	
Emrg Mgt Training & Exercise Coord	MYO	09	0.10	8,113	Regional Planner	MYO	07	0.40	25,207	
Executive_Assistant	MYO	07	1.00	77,610	Staff Asst IV	MYO	09	0.10	7,533	
Logistics Coordinator	MYO	09	0.10	7,746	StaffAssistant	MYO	04	0.10	5,862	
					Total				5	389,866
					Adjustments					
					Differential Payments					0
					Other					20,010
					Chargebacks					0
					Salary Savings					0
					FY21 Total Request					409,876

External Funds History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
51000 Permanent Employees	618,754	479,435	1,192,995	1,289,135	96,140
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	91,231	17,578	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	66,673	46,168	148,869	198,363	49,494
51500 Pension & Annuity	51,673	42,056	89,321	119,018	29,697
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	100,000	0	-100,000
51900 Medicare	7,771	6,005	14,391	19,175	4,784
Total Personnel Services	836,102	591,242	1,545,576	1,625,691	80,115
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
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	2,850	109,092	118,233	135,792	17,559
52800 Transportation of Persons	103,588	141,347	4,200	23,250	19,050
52900 Contracted Services	6,490,750	6,989,377	7,296,572	10,019,259	2,722,687
Total Contractual Services	6,597,188	7,239,816	7,419,005	10,178,301	2,759,296
Supplies & Materials	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	37,686	1,569	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	2,746	2,445	3,150	6,000	2,850
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	97	0	0	0	0
Total Supplies & Materials	40,529	4,014	3,150	6,000	2,850
Current Chgs & Oblig	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
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	236,455	344,258	117,574	386,191	268,617
Total Current Chgs & Oblig	236,455	344,258	117,574	386,191	268,617
Equipment	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
55000 Automotive Equipment	562,740	319,745	142,270	1,031,247	888,977
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	2,567,083	2,487,742	3,633,117	3,458,614	-174,503
Total Equipment	3,129,823	2,807,487	3,775,387	4,489,861	714,474
Other	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	10,840,097	10,986,817	12,860,692	16,686,044	3,825,352

External Funds Personnel

Title	Union Code	Grade	Position	FY21 Salary	Title	Union Code	Grade	Position	FY21 Salary	
Admin Manager	MYO	09	0.90	82,238	Project_Director	MYO	09	2.80	212,981	
Administrative_Asst	MYO	06	0.90	52,342	Regional Coordinator	MYO	08	2.00	122,965	
Asst Dir (Homeland Sec)	MYO	12	0.90	98,259	Regional Emergency Mgmt Planner	MYO	09	1.80	133,339	
Chief of Office of Emrgcy Mgmt	CDH	NG	0.69	96,865	Regional Planner	MYO	07	3.60	226,861	
Emrg Mgt Training & Exercise Coord	MYO	09	0.90	73,016	Staff Asst_IV	MYO	09	0.90	67,794	
Logistics Coordinator	MYO	09	0.90	69,712	StaffAssistant	MYO	04	0.90	52,761	
					Total				17	1,289,133
					Adjustments					
					Differential Payments					0
					Other					0
					Chargebacks					0
					Salary Savings					0
					FY21 Total Request					1,289,133

Program 1. Homeland Security

Shumeane Benford, Chief, 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 '18	Actual '19	Approp '20	Budget '21
Personnel Services	139,850	138,980	329,620	409,877
Non Personnel	510,902	545,271	555,543	575,563
Total	650,752	684,251	885,163	985,440

Performance

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

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
# of cots available for Mass Care Sheltering	4,746	4,840	5,000	5,000

Goal: To provide professional development training for first responders

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
# of Threat and Hazard Based Trainings	63	20	35	35

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.

FY21 Major Initiatives

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

Capital Budget Expenditures	Total Actual '18	Total Actual '19	Estimated '20	Total Projected '21
Total Department	0	0	100,000	100,000

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	FY21	Future	Non Capital Fund	Total
City Capital	1,500,000	0	0	0	1,500,000
Grants/Other	0	0	0	0	0
Total	1,500,000	0	0	0	1,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	49,000	100,000	1,351,000	1,500,000
Grants/Other	0	0	0	0	0
Total	0	49,000	100,000	1,351,000	1,500,000

Fire Department Operating Budget

Vacant, 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 Goals

BFD 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.

BFD 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.

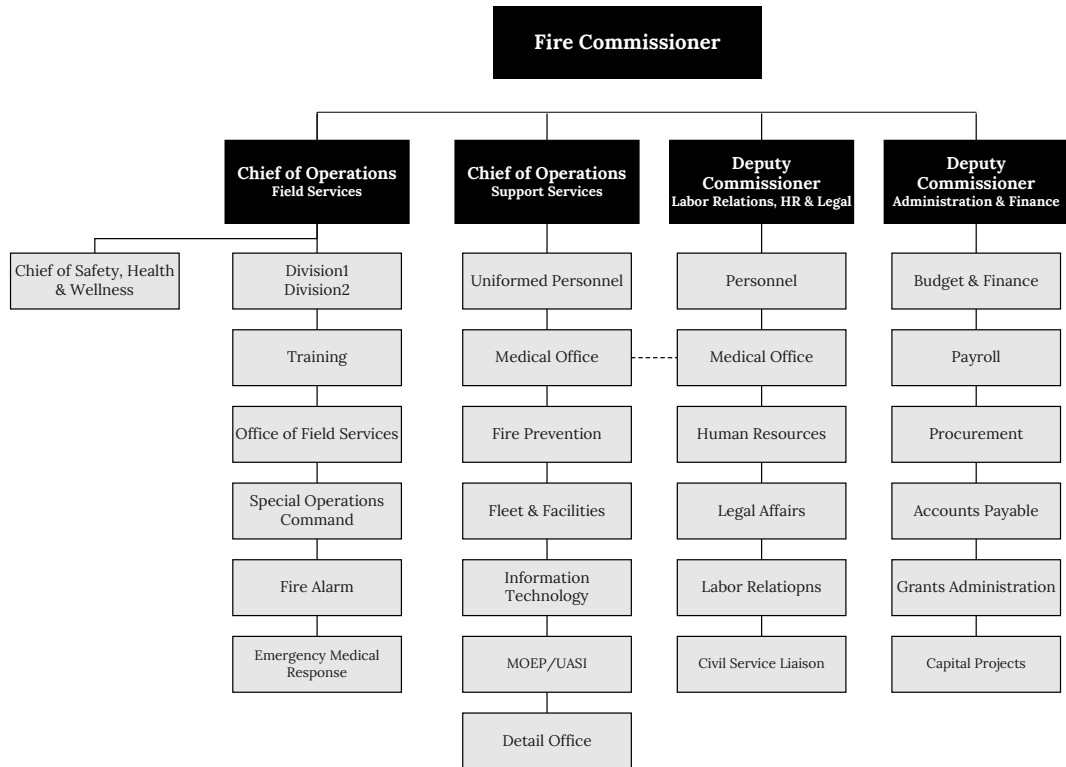
Operating Budget	Program Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	BFD Administration	19,356,482	19,729,631	19,699,023	21,113,676
	Boston Fire Suppression	176,967,651	195,784,154	209,820,512	208,768,584
	Fire Alarm	9,720,822	9,843,012	11,763,643	12,373,855
	BFD Training	4,127,318	4,404,770	4,969,296	5,518,826
	Maintenance	10,413,309	15,991,849	11,542,892	11,820,192
	BFD Fire Prevention	11,979,905	13,440,395	13,058,205	14,620,163
	Firefighter Safety, Health and Wellness	854,131	615,224	762,490	844,102
	Total	233,419,618	259,809,035	271,616,061	275,059,398

External Funds Budget	Fund Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	FEMA's Assist to Firefighters	85,631	18,295	892,000	704,509
	Fire Prevention and Education Fund	0	33,772	0	0
	Hazardous Materials Response	236,210	238,760	237,500	237,500
	MTA Tunnel Operations	177,513	43,500	0	40,000
	Port Security Program Grant	0	0	0	114,737
	Recovery Services Program	0	64,956	475,205	475,466
	Safer Grant	1,729,677	0	0	0
	Safety, Health and Wellness	1,817	9,840	32,000	25,000
	State Training Grant	1,750,000	2,250,000	1,750,000	2,250,000
	The Last Call Foundation	167,002	33,950	0	0

Total	4,147,849	2,693,074	3,386,705	3,847,212
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Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	207,038,388	227,825,846	245,311,933	250,249,072
Non Personnel	26,381,230	31,983,189	26,304,128	24,810,326
Total	233,419,618	259,809,035	271,616,061	275,059,398

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	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
51000 Permanent Employees	184,926,887	204,201,217	219,707,393	224,136,640	4,429,247
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	21,905,655	23,569,944	25,394,540	25,902,432	507,892
51600 Unemployment Compensation	20,899	34,955	60,000	60,000	0
51700 Workers' Compensation	184,947	19,730	150,000	150,000	0
Total Personnel Services	207,038,388	227,825,846	245,311,933	250,249,072	4,937,139
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
52100 Communications	874,550	976,960	923,568	923,568	0
52200 Utilities	1,721,564	1,729,740	2,029,292	2,075,432	46,140
52400 Snow Removal	62,021	16,029	40,000	40,000	0
52500 Garbage/Waste Removal	85,723	185,130	274,051	274,051	0
52600 Repairs Buildings & Structures	1,216,539	1,489,537	1,450,000	1,450,000	0
52700 Repairs & Service of Equipment	1,241,154	1,327,279	1,622,130	1,622,130	0
52800 Transportation of Persons	139,502	211,375	78,700	54,600	-24,100
52900 Contracted Services	2,012,460	3,779,548	3,455,242	3,500,242	45,000
Total Contractual Services	7,353,513	9,715,598	9,872,983	9,940,023	67,040
Supplies & Materials	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
53000 Auto Energy Supplies	880,273	896,068	871,712	682,838	-188,874
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	41,827	39,953	64,000	64,000	0
53500 Med, Dental, & Hosp Supply	180,071	148,255	148,751	148,751	0
53600 Office Supplies and Materials	117,496	156,030	138,800	138,800	0
53700 Clothing Allowance	868,525	872,550	867,060	867,060	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	4,025,744	3,693,464	3,948,586	3,948,585	-1
Total Supplies & Materials	6,113,936	5,806,320	6,038,909	5,850,034	-188,875
Current Chgs & Oblig	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
54300 Workers' Comp Medical	5,525	11,530	41,500	41,500	0
54400 Legal Liabilities	140,000	107,124	140,000	140,000	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	4,564,838	4,177,534	3,500,000	3,500,000	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	444,429	690,488	596,168	687,116	90,948
Total Current Chgs & Oblig	5,154,792	4,986,676	4,277,668	4,368,616	90,948
Equipment	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
55000 Automotive Equipment	0	1,824,231	0	0	0
55400 Lease/Purchase	4,382,942	4,901,814	4,875,531	3,412,616	-1,462,915
55600 Office Furniture & Equipment	63,990	144,444	20,000	20,000	0
55900 Misc Equipment	3,306,057	4,581,936	1,199,037	1,199,037	0
Total Equipment	7,752,989	11,452,425	6,094,568	4,631,653	-1,462,915
Other	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	6,000	22,170	20,000	20,000	0
Total Other	6,000	22,170	20,000	20,000	0
Grand Total	233,419,618	259,809,035	271,616,061	275,059,398	3,443,337

Department Personnel

Title	Union Code	Grade	Position	FY21 Salary	Title	Union Code	Grade	Position	FY21 Salary
Admin Analyst	AFI	14	2.00	110,824	Fire Fighter(AstSupnMaint)	IFF	05	1.00	188,450
Admin Secretary	AFI	14	1.00	60,125	Fire Fighter(Training Instruc)	IFF	01	6.00	752,659
Administrative_Assistant	AFI	15	2.00	135,266	Fire Fighter-Advance Technician	IFF	01AT	57.00	6,851,360
Administrative_Assst.	AFI	17	2.00	146,669	Fire Fighter-Technician	IFF	01T	147.00	17,245,355
Assoc Inspec Engineer (BFD)	SE1	09	3.00	349,501	Fire Lieut Scuba Diver Tech	IFF	02T	2.00	289,757
Asst Prin Accntant.	AFI	14	3.00	157,087	Fire Lieutenant	IFF	02	148.00	20,525,544
Asst Supn(Bfd/Fad)	IFF	05	1.00	180,575	Fire Lieutenant (ScubaDiver)	IFF	02	4.00	563,340
Case Manager (BFD)	SE1	08	1.00	108,468	Fire Lieutenant Admin-ADR	IFF	02	1.00	143,810
Chaplain (Fire Dept)	AFI	12	2.00	95,812	Fire Lieutenant Administration	IFF	02	27.00	3,937,743
Chaplain In Charge	AFI	12	1.00	53,451	Fire Lieutenant-ADR	IFF	02	6.00	819,113
Chemist	IFF	05	1.00	180,939	Fire Lieutenant-AdvanceTech	IFF	02AT	8.00	1,140,716
Chief Bureau of Admin Serv (Fire)	EXM	NG	1.00	130,253	Fire Lieutenenant Tech	IFF	02T	23.00	3,275,293
Chief of Field Services	EXF	NG	1.00	235,269	Fire Lt Admn-AdvanceTechnician	IFF	02AT	2.00	303,515
Chief of Support Services	EXF	NG	1.00	235,269	Fire Prev Supv(Fire Prot Eng)	SE1	10	1.00	126,024
Chief Technology Officer	EXM	12	1.00	135,428	FireF(Divemaster)	IFF	01	1.00	117,134
Chief Telephone Operator	AFI	10	1.00	40,334	FireFighter	IFF	01	806.00	91,150,905
Collection Agent BFD Fire Preve	AFI	14	1.00	60,125	FireFighter(AsstDiveMast)	IFF	01	1.00	117,060
Collection Agent BFD FirePreve	AFI	14	1.00	43,050	FireFighter(AutoArsonUnit)	IFF	01	2.00	239,496
Data Proc Equip Tech	AFI	15	2.00	118,809	FireFighter(EMSCoordinator)	IFF	01	1.00	126,926
Dep Comm-Labor & Legal	EXM	NG	1.00	130,253	FireFighter(FrstMarEngDi)	IFF	01	1.00	117,755
Dep Fire Chief	IFF	06	10.00	2,052,834	FireFighter(InctComndSp)DEP	IFF	01	8.00	941,630
Dep Fire Chief Admn-AdvTechnician	IFF	06AT	1.00	223,983	FireFighter(InctComndSp)DFC	IFF	01	16.00	1,897,527
Deputy Fire Chief Administration	IFF	06	8.00	1,757,302	FireFighter(LEPCTitle3Insp)	IFF	01	1.00	119,967
DFC Tech ADR	IFF	05T	2.00	361,827	FireFighter(MasOffBoat)	IFF	02	6.00	823,461
Dir Human Resources (Fire)	EXM	12	1.00	123,631	FireFighter(ScubaDiver)	IFF	01	6.00	722,949
Dir Transportation	EXM	11	1.00	126,855	FirePreventionPermitTech	AFI	18A	1.00	77,029
Dist Fire Chief	IFF	05	21.00	3,775,032	Fleet Safety Coordinator	SE1	10	1.00	113,515
Dist Fire Chief-Adm Asst Dvmtr	IFF	05	1.00	195,295	Frpr-Lineperson&CableSplicers	IFF	03	2.00	309,128
District F Chief Liaison/Ret Bd	IFF	05	1.00	192,469	Frprs Electrical Equip Rprprs	IFF	03	1.00	153,639
District Fire Chief Admin.	IFF	05	6.00	1,156,371	FUIArmorer	IFF	01	1.00	122,718
District Fire Chief Admn-AdvTech	IFF	05AT	2.00	383,357	FUIDigitalLabSupervisor	IFF	01	1.00	121,993
District Fire Chief Tech	IFF	05T	15.00	2,742,478	FUISupervisorPhotoUnit	IFF	01	1.00	118,570
District Fire Chief-ADR	IFF	NG	1.00	192,407	Gen Main Mech Frprs (CFM)	AFG	19A	3.00	273,087
District Fire Chief-Adv Tech	IFF	05AT	4.00	737,700	Gen Maint Mech	AFI	11L	2.00	104,356
Diversity Officer	EXM	08	1.00	88,629	Gen Maint Mech Frprs	AFG	16A	2.00	153,719
DP Sys Anl	SE1	06	2.00	153,586	GenFrprs-FireAlarmConstruct	IFF	04	1.00	163,669
EAP Coordinator	IFF	02	1.00	147,941	Head Clerk	AFI	12	13.00	614,996
EAP Counselor	IFF	01	4.00	394,391	Hvy Mtr Equip Repairperson BFD	AFI	16	8.00	481,317
Electrical Equip Repairperson	IFF	01	3.00	341,895	Incident Command Tech to Fire Commissioner	IFF	01	2.00	236,482
Exec Asst Facilities	SE1	10	1.00	126,024	Inside Wireperson	IFF	02	4.00	541,426
Executive Assistant Commissioner	IFF	05	1.00	196,811	Lineperson	IFF	01	5.00	544,909
F Captain Admin Dvmstr	IFF	03	1.00	168,090	Maint Mech - HVAC Technician	AFI	14	1.00	43,050
FCommissioner/Chief of theDept	CDH	NG	1.00	250,687	Maint Mech (Painter)	AFI	12L	1.00	54,057
FF - Safety Specialist	IFF	01	2.00	228,694	Maint Mech Frprs (Plumber)	AFI	15A	1.00	65,570
FF (Asst To Pub Inf Officer)	IFF	01	1.00	115,549	Management Analyst	SE1	05	2.00	130,952
FF (FPD InspLev2Certification)	IFF	01	2.00	249,450	Mask Repair Specialist	IFF	01	3.00	375,105
FF (FPD Night Division Inspec)	IFF	01	5.00	640,966	Mgmt Analyst	SE1	06	1.00	74,987
FF (FPDInspLev1Certification)	IFF	01	10.00	1,196,497	Motor Equ RpprclassI(Bpdfleet)	AFI	18	3.00	242,211
FF (Juvenile F5 Program)	IFF	01	1.00	118,570	Motor Equip Rppr ClassII (Bpdfleet)	AFI	16	1.00	73,932

Title	Union Code	Grade	Position	FY21 Salary	Title	Union Code	Grade	Position	FY21 Salary
FF (Procurement Offer)	IFF	01	1.00	124,333	Prin Admin Assistant	SE1	08	6.00	571,171
FF (Scuba Diver)	IFF	01T	2.00	223,785	Prin Clerk	AFI	09	1.00	39,548
FF Master Fire Boat Scuba Diver	IFF	02	1.00	142,141	Prin Data Proc Systems Analyst	SE1	10	1.00	126,024
FF Soc Best Team Adv Tech	IFF	01AT	3.00	385,484	Prin Fire Alarm Operator	IFF	03	4.00	617,003
FF(ConstituentLiaisonOff)	IFF	01	1.00	130,375	Prin.Accnt.	AFI	16	1.00	73,150
FF(FPDPlaceofAssemblyInsp)	IFF	01	8.00	988,929	Prin_Storekeeper	AFI	14	1.00	59,333
FF(FPDSpecialHazardsInsp)	IFF	01	3.00	370,251	Public Information Officer	IFF	01	1.00	126,586
FF(IncidentCommandSp)DFC-AdvTe	IFF	01AT	2.00	247,029	Radio Operator (BFD)	IFF	02	1.00	135,576
FF(NFIRSProgramManager)	IFF	01	2.00	249,867	Radio Repairperson (BFD)	IFF	01	1.00	97,744
FFTechnicianFemaleLiaisonOffcr	IFF	01	1.00	122,244	Radio Supervisor (BFD)	IFF	04	1.00	169,841
FF-Training Inst Adv Tech	IFF	01AT	1.00	129,701	Sr Adm Asst	SE1	05	9.00	732,135
Fire Alarm Operator	IFF	01	21.00	2,247,092	Sr Adm Asst (BFD)	SE1	06	9.00	766,414
Fire Captain	IFF	03	48.00	7,588,954	Sr Data Proc Sys Analyst	SE1	08	5.00	495,617
Fire Captain (ScubaDiver)	IFF	03	1.00	160,361	Sr Fire Alarm Oper (Train Ofc)	IFF	02	1.00	141,399
Fire Captain Admin Scuba DivAdvTech	IFF	03AT	1.00	174,241	Sr Fire Alarm Operator	IFF	02	6.00	814,929
Fire Captain Administration	IFF	03	14.00	2,346,799	Sr Legal Asst (BFD)	AFI	15	1.00	67,633
Fire Captain Admn-Advance Tech	IFF	03AT	2.00	347,934	Student Intern	EXO	NG	2.00	73,000
Fire Captain Tech	IFF	03T	8.00	1,287,699	Supn (BFD/FAD)	IFF	06	1.00	200,973
Fire Captain-Advance Technician	IFF	03AT	3.00	481,220	Supv Management Svcs	AFI	17	1.00	75,520
Fire Fighter (SOC Eq & Log Mgr) Tech	IFF	01T	1.00	123,361	Wkg Frpr Linepr & Cablesplicer	IFF	02	5.00	676,201
Fire Fighter ICS DFC Tech	IFF	01T	17.00	2,047,029	Wkg Frprs Leather & Canvas Wkr	AFG	13	1.00	56,371
Fire Fighter Paid Detail Officer	IFF	01	2.00	244,258	Wkg Frprs Machinist	IFF	02	1.00	134,669
					WkgFrprElec.EquipRepairprs	IFF	02	1.00	134,669
					Total			1,686	205,423,327
					Adjustments				
					Differential Payments				1,800,000
					Other				20,783,314
					Chargebacks				119,275
					Salary Savings				-3,989,271
					FY21 Total Request				224,136,645

External Funds History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
51000 Permanent Employees	1,385,262	40,800	95,000	95,261	261
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	1,224,458	1,044,363	1,149,627	1,044,363	-105,264
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	198,337	3,506	10,785	10,785	0
51500 Pension & Annuity	124,815	3,460	4,118	4,118	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	21,262	518	518	518	0
Total Personnel Services	2,954,134	1,092,647	1,260,048	1,155,045	-105,003
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
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	56,321	51,873	9,459	51,872	42,413
52800 Transportation of Persons	0	41,577	7,102	47,004	39,902
52900 Contracted Services	661,487	992,701	1,672,382	2,053,525	381,143
Total Contractual Services	717,808	1,086,151	1,688,943	2,152,401	463,458
Supplies & Materials	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	1,817	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	0	0	0
53900 Misc Supplies & Materials	244,755	146,326	191,130	171,880	-19,250
Total Supplies & Materials	246,572	146,326	191,130	171,880	-19,250
Current Chgs & Oblig	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
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	80,784	81,576	80,784	81,576	792
Total Current Chgs & Oblig	80,784	81,576	80,784	81,576	792
Equipment	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
55000 Automotive Equipment	0	80,686	34,000	80,686	46,686
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	148,550	205,687	131,800	205,624	73,824
Total Equipment	148,550	286,373	165,800	286,310	120,510
Other	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
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	4,148,848	2,693,073	3,386,705	3,847,212	460,507

External Funds Personnel

Title	Union Code	Grade	Position	FY21 Salary	Title	Union Code	Grade	Position	FY21 Salary
					Lead Evaluate/Prjct Mgr (BFD)	EXM	NG	1.00	95,261
					Total			1	95,261
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					FY21 Total Request				95,261

Program 1. Administration

Vacant, 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 '18	Actual '19	Approp '20	Budget '21
Personnel Services	11,945,978	12,425,176	12,509,465	13,871,174
Non Personnel	7,410,504	7,304,455	7,189,558	7,242,502
Total	19,356,482	19,729,631	19,699,023	21,113,676

Program 2. Boston Fire Suppression

John Dempsey, 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 '18	Actual '19	Approp '20	Budget '21
Personnel Services	168,283,788	186,773,452	202,499,074	202,793,930
Non Personnel	8,683,863	9,010,702	7,321,438	5,974,654
Total	176,967,651	195,784,154	209,820,512	208,768,584

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 '18	Actual '19	Approp '20	Budget '21
Personnel Services	7,551,330	7,636,342	8,823,035	9,571,335
Non Personnel	2,169,492	2,206,670	2,940,608	2,802,520
Total	9,720,822	9,843,012	11,763,643	12,373,855

Program 4. BFD Training

Steven E. Shaffer, *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 '18	Actual '19	Approp '20	Budget '21
Personnel Services	3,971,802	4,032,761	4,611,891	5,163,421
Non Personnel	155,516	372,009	357,405	355,405
Total	4,127,318	4,404,770	4,969,296	5,518,826

Performance

Goal: 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 '18	Actual '19	Projected '20	Target '21
Companies trained in Back to Basics.	152	228	228	TBR

Program 5. Maintenance

Andre Stallworth, *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 '18	Actual '19	Approp '20	Budget '21
Personnel Services	2,881,781	3,297,998	3,571,507	3,933,666
Non Personnel	7,531,528	12,693,851	7,971,385	7,886,526
Total	10,413,309	15,991,849	11,542,892	11,820,192

Performance

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

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
Apparatus purchased by fiscal year.	14	8	8	TBR

Program 6. Fire Prevention

Paul Glora, 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 '18	Actual '19	Approp '20	Budget '21
Personnel Services	11,644,498	13,122,324	12,664,671	14,201,644
Non Personnel	335,407	318,071	393,534	418,519
Total	11,979,905	13,440,395	13,058,205	14,620,163

Performance

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

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
% Calls Responded to under 4 Mins.	89%	80%	80%	TBR
Elderly outreach and education visits.	1,147	1,575	1,500	TBR
Knock and Drop community programs held.	281	488	250	TBR
Number of incidents responded to	86,086	83,197	90,000	TBR
Response Time	4	4	4	TBR
School programs held to provide fire safety education.	379	383	400	TBR

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 '18	Actual '19	Approp '20	Budget '21
Personnel Services	759,211	537,793	632,290	713,902
Non Personnel	94,920	77,431	130,200	130,200
Total	854,131	615,224	762,490	844,102

Performance

Goal: 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 '18	Actual '19	Projected '20	Target '21
Firefighters attending resiliency, health and safety symposiums.	1,808	900	600	TBR

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 to increase the number of trained, "front-line" firefighters and to construct a building at Moon Island to simulate wind driven fires as well as driver training education. FY20 funding will include the purchase of radio equipment and an accountability management system.

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.

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.

Recovery Services Program

Project Mission

Funding from Substance Abuse and Mental Health Services Administration (SAMHSA) to reduce and prevent opioid overdoses. This will be attained by improving access to recovery services and support for affected families and collaborating with other first responders and community stakeholders.

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.

Project Mission

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

Fire Department Capital Budget

Overview

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

FY21 Major Initiatives

- The department will purchase three new Ladder trucks, two new Engine trucks and a new Rescue truck as part of a multi-year fire apparatus replacement plan.
- Construction of a new fire station will continue at Engine 42 in Egleston Square.
- The Fire Department will begin its phased Radio System upgrade project.
- HVAC upgrades will continue at various fire stations, to improve energy efficiency and take advantage of utility rebates.
- Design for infrastructure improvements to seawall adjacent to the Fire Department Training Academy.

Capital Budget Expenditures	Total Actual '18	Total Actual '19	Estimated '20	Total Projected '21
Total Department	10,392,026	5,879,233	15,943,011	31,078,600

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	FY21	Future	Non Capital Fund	Total
City Capital	4,465,000	0	0	0	4,465,000
Grants/Other	0	0	0	0	0
Total	4,465,000	0	0	0	4,465,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	56,466	100,000	2,000,000	2,308,534	4,465,000
Grants/Other	0	0	0	0	0
Total	56,466	100,000	2,000,000	2,308,534	4,465,000

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	FY21	Future	Non Capital Fund	Total
City Capital	5,000,000	0	19,700,000	0	24,700,000
Grants/Other	0	0	0	0	0
Total	5,000,000	0	19,700,000	0	24,700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	34,147	250,000	250,000	24,165,853	24,700,000
Grants/Other	0	0	0	0	0
Total	34,147	250,000	250,000	24,165,853	24,700,000

Fire Department Project Profiles

ENGINE 3

Project Mission

Design and construct a new fire station.

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

Location, South End **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	3,000,000	0	0	0	3,000,000
Grants/Other	0	0	0	0	0
Total	3,000,000	0	0	0	3,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	0	3,000,000	3,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	3,000,000	3,000,000

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	FY21	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 6/30/19	FY20	FY21	FY22-25	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

Fire Department Project Profiles

ENGINE 37

Project Mission

Design and construct a new fire station.

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

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

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	3,000,000	0	0	0	3,000,000
Grants/Other	0	0	0	0	0
Total	3,000,000	0	0	0	3,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	0	3,000,000	3,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	3,000,000	3,000,000

ENGINE 42

Project Mission

Design and construct a new fire station.

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

Location, Roxbury **Operating Impact,** Yes

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	23,560,000	0	0	0	23,560,000
Grants/Other	0	0	0	0	0
Total	23,560,000	0	0	0	23,560,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	1,220,797	4,000,000	12,500,000	5,839,203	23,560,000
Grants/Other	0	0	0	0	0
Total	1,220,797	4,000,000	12,500,000	5,839,203	23,560,000

Fire Department Project Profiles

FIRE ALARM ROOF AND ANTENNA

Project Mission

Exterior repointing, roof replacement, skylight replacement, and repairs to rooftop masonry and antenna supports.

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

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

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	1,550,000	0	0	0	1,550,000
Grants/Other	0	0	0	0	0
Total	1,550,000	0	0	0	1,550,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	50,000	1,500,000	1,550,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	1,500,000	1,550,000

FIRE EQUIPMENT FY21

Project Mission

Purchase new fire apparatus for FY21 as scheduled in the Apparatus Replacement Plan.

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	4,100,000	0	0	0	4,100,000
Grants/Other	0	0	0	0	0
Total	4,100,000	0	0	0	4,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	4,100,000	0	4,100,000
Grants/Other	0	0	0	0	0
Total	0	0	4,100,000	0	4,100,000

Fire Department Project Profiles

FIRE EQUIPMENT FY22-FY25

Project Mission

Purchase new fire apparatus for FY22-FY25 as scheduled in the Apparatus Replacement Plan.

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	2,500,000	5,000,000	7,700,000	0	15,200,000
Grants/Other	0	0	0	0	0
Total	2,500,000	5,000,000	7,700,000	0	15,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	0	15,200,000	15,200,000
Grants/Other	0	0	0	0	0
Total	0	0	0	15,200,000	15,200,000

FIRE HEADQUARTERS

Project Mission

Building renovations at the Boston Fire Department Headquarters building, including installation of a new security gate.

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	250,000	600,000	150,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	250,000	600,000	150,000	1,000,000

Fire Department Project Profiles

FIRE RADIO SYSTEM UPGRADES

Project Mission

Design and implementation of upgrades to the Fire radio system.

Managing Department, Fire Department **Status,** Implementation Underway

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	9,700,000	11,000,000	25,300,000	0	46,000,000
Grants/Other	0	0	0	0	0
Total	9,700,000	11,000,000	25,300,000	0	46,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	9,700,000	11,000,000	25,300,000	46,000,000
Grants/Other	0	0	0	0	0
Total	0	9,700,000	11,000,000	25,300,000	46,000,000

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	FY21	Future	Non Capital Fund	Total
City Capital	3,100,000	0	231,083	0	3,331,083
Grants/Other	206,614	0	0	0	206,614
Total	3,306,614	0	231,083	0	3,537,697

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	2,090,247	100,000	500,000	640,836	3,331,083
Grants/Other	201,514	1,500	3,600	0	206,614
Total	2,291,761	101,500	503,600	640,836	3,537,697

Fire Department Project Profiles

MOON ISLAND SEAWALL

Project Mission

Design for infrastructure improvements to seawall adjacent to the Fire Department Training Academy.

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

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

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	800,000	0	0	0	800,000
Grants/Other	0	0	0	0	0
Total	800,000	0	0	0	800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	75,000	725,000	800,000
Grants/Other	0	0	0	0	0
Total	0	0	75,000	725,000	800,000

Police Department Operating Budget

William G. 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 Goals

Police Commissioner's Office

- 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.

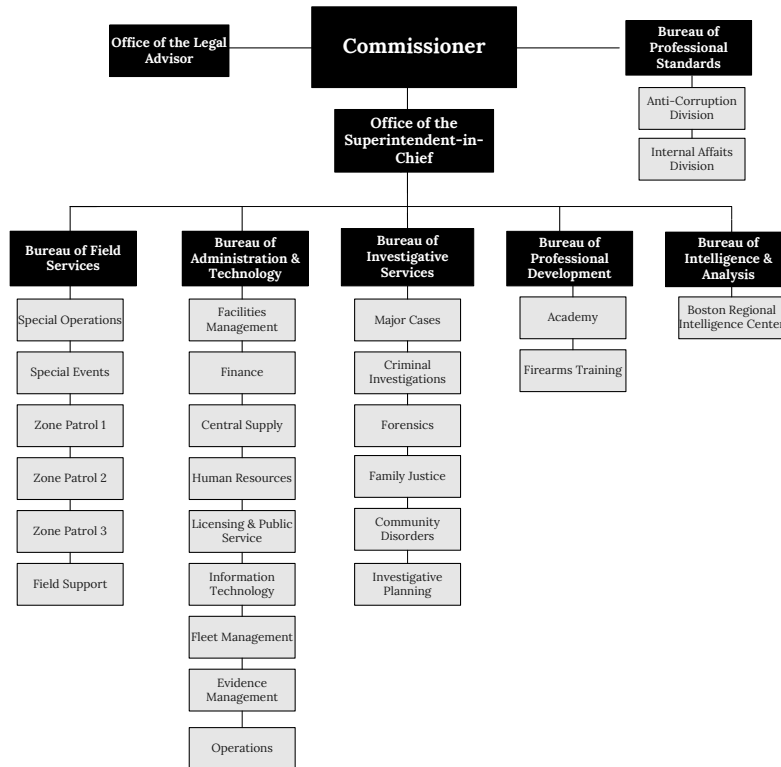
Operating Budget	Program Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Police Commissioner's Office	9,564,492	9,332,764	8,864,600	12,707,288
	Bureau of Community Engagement	0	-78,524	3,743,713	3,898,768
	BAT-Operations	28,555,129	28,134,822	14,772,517	18,872,419
	BAT-Admin & Technology	55,559,827	58,770,138	76,144,849	75,775,592
	Bureau of Professional Development	12,383,678	15,130,027	13,593,603	5,128,651
	Bureau of Field Services	204,443,017	217,119,139	216,160,063	228,408,584
	Bureau of Professional Standards	9,214,855	9,379,794	5,371,336	4,099,694
	Bureau of Investigative Services	76,454,988	80,377,803	71,337,358	61,680,201
	Bureau of Intelligence & Analysis	3,748,507	-1,403,592	4,318,837	3,610,828
	Total	399,924,493	416,762,371	414,306,876	414,182,025

External Funds Budget	Fund Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Academy Revolving Fund	82,839	55,563	10,000	20,000
	BU Pilot Grant	0	4,221	5,387	0
	Byrne JAG Reallocation	108,976	79,181	65,346	65,000
	Canine Revolving Fund	21,017	31,905	76,412	100,000
	CEASE Boston	25,450	19,026	78,480	85,722
	COAP Program	0	0	83,667	160,595
	Community Based Violence Prevention	336,973	0	0	0
	Connecting the Peaces	0	3,475	0	0
	COPS Hiring Program (CHRP)	70,765	0	0	0
	Coverdell N.F.S.I.	9,437	32,790	31,750	31,315
	DMH/Jail Diversion Program	114,565	183,273	130,625	106,071

DNA Laboratory Initiative	236,362	217,742	354,011	339,269
Downtown Boston Business Improv	93,032	146,615	173,809	111,709
EOPSS BRIC Allocation	1,042,173	290,231	107,024	373,685
EOPSS JAG Youth Engagement	17,589	0	0	23,333
First Responder Naloxone Grant	49,968	49,912	50,000	50,000
Hackney Revolving Fund	13,451	14,766	450	0
Injury Surveillance Project	9,772	10,201	10,000	10,000
Joe Gallant Memorial	0	873	18,664	8,529
Justice & Mental Health Expansion Project	34,857	79,157	94,246	59,887
Justice Assistance Grant (JAG)	537,313	32,201	253,690	490,615
MOVA Victims Assistance Grant	47,861	0	0	0
MSP ICAC	0	4,969	1,587	5,000
National Crime Statistics Exchange	29,716	565,552	1,576,105	0
NEU ALERT- Active Shooter	0	50,193	0	0
OCEDTF: Fugitive Unit Vehicles	26,579	32,248	0	0
OJJDP Yth Violence Prevention Enhancement Project	196,301	0	0	0
Patriot Care - Host Comm Agree	24,986	0	0	0
Police Auction	43,684	27,155	0	1,200
Police Fitness Center Revolving Fund	193,265	118,069	80,548	100,000
Port Security	118,974	0	103,364	0
PSAP - Emergency	2,976,470	2,961,600	3,253,317	3,253,317
Safe & Successful Youth Initiative	1,068,436	1,042,354	1,078,757	1,151,765
Shannon Community Safety	1,186,217	1,063,194	1,700,208	1,767,918
Smart Policing	20,936	0	0	0
State 911 Training Grant	100,382	161,771	496,504	493,129
Sustained Traffic Enforcement-STEP	83,997	100,769	100,517	158,750
Violence Against Women	39,348	140,388	153,707	115,832
Total	8,961,691	7,519,394	10,088,175	9,082,732

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	357,456,096	371,536,139	373,037,498	375,470,594
Non Personnel	42,468,397	45,226,232	41,269,378	38,711,431
Total	399,924,493	416,762,371	414,306,876	414,182,025

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	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
51000 Permanent Employees	289,261,141	301,527,852	311,708,913	314,142,009	2,433,096
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	67,908,633	69,759,822	60,803,585	60,803,585	0
51600 Unemployment Compensation	100,752	82,639	300,000	300,000	0
51700 Workers' Compensation	185,570	165,826	225,000	225,000	0
Total Personnel Services	357,456,096	371,536,139	373,037,498	375,470,594	2,433,096
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
52100 Communications	2,727,035	3,050,943	3,270,000	3,430,000	160,000
52200 Utilities	2,533,258	2,532,983	3,084,970	2,842,176	-242,794
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	84,684	82,363	88,500	88,500	0
52600 Repairs Buildings & Structures	1,420,430	1,470,812	1,446,681	1,446,681	0
52700 Repairs & Service of Equipment	2,053,261	1,847,204	2,249,138	2,249,138	0
52800 Transportation of Persons	140,183	106,864	83,770	0	-83,770
52900 Contracted Services	4,555,340	6,623,702	10,587,942	9,869,912	-718,030
Total Contractual Services	13,514,191	15,714,871	20,811,001	19,926,407	-884,594
Supplies & Materials	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
53000 Auto Energy Supplies	1,990,141	1,900,554	2,591,480	2,414,950	-176,530
53200 Food Supplies	-10,426	142,283	144,600	144,600	0
53400 Custodial Supplies	90,352	39,981	91,845	89,725	-2,120
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	266,169	252,224	276,566	276,566	0
53700 Clothing Allowance	1,983,807	2,035,981	1,973,211	1,973,211	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	3,288,492	3,149,015	3,288,417	3,392,353	103,936
Total Supplies & Materials	7,608,535	7,520,038	8,366,119	8,291,405	-74,714
Current Chgs & Oblig	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
54300 Workers' Comp Medical	123,164	101,000	150,000	150,000	0
54400 Legal Liabilities	424,263	802,896	745,000	692,000	-53,000
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	3,301,743	3,470,545	2,500,000	2,500,000	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	1,565,119	1,653,162	1,533,050	1,801,658	268,608
Total Current Chgs & Oblig	5,414,289	6,027,603	4,928,050	5,143,658	215,608
Equipment	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
55000 Automotive Equipment	0	3,716,344	0	0	0
55400 Lease/Purchase	6,408,593	5,989,274	5,539,733	3,782,778	-1,756,955
55600 Office Furniture & Equipment	65,379	66,425	30,000	30,000	0
55900 Misc Equipment	9,457,410	6,191,677	1,594,475	1,537,183	-57,292
Total Equipment	15,931,382	15,963,720	7,164,208	5,349,961	-1,814,247
Other	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
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	399,924,493	416,762,371	414,306,876	414,182,025	-124,851

Department Personnel

Title	Union Code	Grade	Position	FY21 Salary	Title	Union Code	Grade	Position	FY21 Salary
Adm Asst	SU4	15	3.00	208,335	Police Captain	PSO	04	5.00	900,212
Adm Sec	SU4	14	1.00	63,025	Police Captain(Det)	PDS	04	4.00	783,849
Adm.Anlst.	SU4	14	1.00	63,025	Police Captain/Hackney Investigator	PSO	04	1.00	193,369
Admin Asst	SE1	05	1.00	70,581	Police Captain-DDC/HRCDD	PSO	05	1.00	165,290
Admin Asst (BPD)	SE1	04	1.00	75,441	Police Clerk And Typist	SU4	10	56.00	2,620,528
Admin Asst/EvidencTechncn(BPD)	SU4	14	2.00	99,161	Police Detective	PDB	01	283.00	32,932,452
Assoc Dir,BPD Office of Reas & Devel	SE1	08	1.00	108,468	Police Dispatcher	SU4	17	40.00	3,158,341
Asst Corp Counsel I	EXM	05	1.00	54,409	Police Lieut/Paid Detail Ser	PSO	03	1.00	163,862
Asst Dir BPD Neigh Crime Watch	SE1	07	1.00	97,226	Police Lieutenant	PSO	03	45.00	7,289,242
Asst Payroll Supervisor	SE1	06	1.00	90,319	Police Lieutenant (Det)	PDS	03	25.00	4,255,453
Asst Prin Accountant	SU4	14	3.00	189,075	Police Lieutenant Det	PDS	03	2.00	308,263
Audio-Visual Tech & Photograph	SU4	11	1.00	54,425	Police Lieutenant-Hdqqs Dispatcher	PSO	03	3.00	499,170
Bldg Maint Supervisor	AFG	18	1.00	89,781	Police Lieutenat/Mobile Operations	PSO	03	2.00	319,751
BPD Homicide Intelligence Anl	EXM	06	1.00	68,903	Police Off	BPP	01	1,276.00	123,668,884
Building Systems Engineer	SE1	11	1.00	133,756	Police Off Harbor Boat	BPP	03	10.00	1,085,022
Business Operations Data Analyst	SE1	06	1.00	60,314	Police Officer Ballistician	BPP	04	4.00	400,830
Buyer	SU4	15	2.00	121,668	Police Officer Bomb Squad	BPP	07	4.00	429,094
Cadet	BPC	01	51.00	1,496,178	Police Officer Breath	BPP	05	1.00	116,358
Captain/Academy Instructor	PSO	04	1.00	188,548	Police Officer Canine2\$6	BPP	02	16.00	1,665,991
Captain/Supv of Court Cases	PSO	04	1.00	188,548	Police Officer Harbor Boat	BPP	03	4.00	430,481
Chaplain	EXO	NG	4.00	67,786	Police Officer Hdq Dispatch	BPP	07	15.00	1,621,743
ChCommEquipOper I (SCTT)	SU4	14	14.00	847,287	Police Officer/BombSquad	BPP	07	10.00	1,097,487
Claims Investigator	SU4	10	1.00	51,838	Police Officer/Comm Serv Officer	BPP	03	49.00	5,290,465
Collection Agent (BPD)	SU4	15	2.00	121,668	Police Officer-Canine Officer2\$6	BPP	02	10.00	1,120,550
Collection Agent I	SU4	17	2.00	164,661	Police Sargeant/FET	PSO	02	6.00	847,533
Commissioner (BPD)	CDH	NG	1.00	250,687	Police Sargeant/HackneyInvest	PSO	02	1.00	142,619
Commun Equip Op III, R-13 (CT)	SU4	13	62.00	3,256,386	Police Sargeant/MobileOper	PSO	02	6.00	826,571
Communic. EquipOp II 9II(SS)	SU4	12	36.00	1,950,588	Police Sargeant/PdDetServ	PSO	02	2.00	251,524
Community Services Officer	SE1	05	12.00	915,461	Police Sargeant/SupvCourtCases	PSO	02	7.00	981,983
Contract Manager	SE1	07	1.00	99,243	Police Sergeant	PSO	02	128.00	17,750,765
Criminalist I	EXM	01	4.00	235,382	Police Sergeant (Det)	PDS	02	66.00	9,695,418
Criminalist I	PDF	01	9.00	578,360	Police Sergeant Det	PDS	02	50.00	7,308,719
Criminalist II	PDF	02	2.00	169,954	PoliceCaptain/DDC	PSO	05	14.00	2,694,821
Criminalist III	PDF	03	11.00	1,098,186	PoliceLieutenant/Acad Instruct	PSO	03	1.00	163,199
Criminalist IV	PDF	04	10.00	1,135,087	PoliceOff/JuvenileOffc	BPP	04	15.00	1,589,515
Data Proc Coordinator	SE1	04	1.00	75,441	PoliceOfficer/AutoInv	BPP	04	1.00	111,481
Data Proc Equip Tech (BPD)	SU4	17	3.00	235,597	PoliceOfficer/AutoInvest	BPP	04	10.00	1,018,144
Data Proc Svcs Director (BPD)	SE1	12	1.00	138,813	PoliceOfficer/FgrPrtEvTch	BPP	04	3.00	325,928
DataProgrmming&ApplicationTech	SU4	17	1.00	82,876	PoliceOfficer/FgrPrtEvTech	BPP	04	18.00	1,890,716
Dep Chief Staff	EXM	07	1.00	96,823	PoliceOfficer/HospLiaison	BPP	04	4.00	452,859
Dep Dir Chief Financial Officer	EXM	13	1.00	140,945	PoliceOfficerAcadInst2\$6	BPP	02	1.00	116,640
Dep Dir of Human Resources BPD	EXM	09	1.00	79,904	PoliceOfficerAcadInstr2\$6	BPP	02	25.00	2,637,835
Dep Supn (BPD)	EXP	02	11.00	2,269,388	PoliceOfficerHackneyInvest	BPP	03	4.00	417,947
Digital Video Technician	SU4	14	1.00	49,986	PoliceOfficerMobileOfficer2\$6	BPP	02	38.00	3,947,314
Dir Forensic Quality Control	SE1	10	1.00	126,024	PoliceOfficerMobileOper2\$6	BPP	02	2.00	225,479
Dir of Human Resources (BPD)	EXM	12	1.00	135,427	PoliceSargeant/BombSquad	PSO	02	2.00	292,904
Dir of Latent Print Unit (BPD)	EXM	12	1.00	135,427	PoliceSargeant/CHFRADIODISP	PSO	02	10.00	1,422,422
Dir of Quality Assurance	EXM	10	1.00	112,116	PoliceSargeant/CommServOffc	PSO	02	11.00	1,521,225
Dir/OfficeofResearch&DeveloBPD	EXM	11	1.00	130,493	PoliceSargeant/HdqDispatcher	PSO	02	1.00	148,207
Dir-Criminalistic Services	EXM	12	1.00	125,198	PoliceSergeant/AcadInstructor	PSO	02	4.00	567,409
Director of Health & Wellness	SE1	07	1.00	99,243	Prin Accountant	SU4	16	1.00	69,680

Title	Union Code	Grade	Position	FY21 Salary	Title	Union Code	Grade	Position	FY21 Salary
Director of Projects & Initiat	SE1	10	1.00	126,024	Prin Admin Assistant	SE1	08	11.00	1,137,641
Director of Transportation	SE1	11	1.00	133,756	Prin Dp Sys Anl-DP	SE1	11	1.00	133,756
Dir-Public Info (BPD)	EXM	11	1.00	130,493	Prin Personnel Officer	SE1	04	2.00	136,493
Dir-Signal Service (BPD)	SE1	10	1.00	126,024	Prin Research Analyst	SE1	06	7.00	546,879
Distance Learning Coordinator	EXM	06	1.00	88,116	Prin/Storekeeper	SU4	11	3.00	137,891
DiversityRecruitmntOff&ExmAdmn	EXM	09	1.00	93,774	Prin_Admin Asst	SE1	09	2.00	202,388
DP Sys Anl	SE1	06	5.00	435,143	Public Relations Rep (BPD)	SU4	10	1.00	51,838
Employee Development Asst(Ems)	SU4	16	1.00	75,941	Radio Supv (BPD)	SE1	11	1.00	133,756
Exec Asst (B.P.D.)	EXM	12	1.00	103,525	Research Analyst	SU4	11	4.00	194,303
Exec Asst (BPD)	EXM	11	1.00	130,493	Research Assist (Bpd)	SU4	14	1.00	63,025
Exec Asst_(BPD)	SE1	11	2.00	267,512	School Traffic Supv	STS	01	207.00	2,914,884
Exec Sec (BPD)	SU4	15	10.00	691,465	Senior Admin Asst	SE1	07	1.00	99,243
Exec Sec (IGR)	SE1	04	1.00	74,214	Sergeant/HarborPatrol	PSO	02	2.00	288,871
Exec Sec(Bpd)	SE1	06	1.00	60,314	Signalperson-Elec	SU4	19	3.00	302,366
ExecSec (BPD)	SE1	03	2.00	137,197	Social Worker	SU4	16	5.00	361,473
Executive Coordinator	SU4	18	1.00	93,199	Sr Accountant	SU4	13	10.00	536,374
Fleet Operations Manager	SU4	19	1.00	100,789	Sr Adm Analyst	SE1	06	4.00	360,723
Fusion Center Coordinator	SU4	18	1.00	93,199	Sr Adm Asst	SE1	05	2.00	146,148
Head Accountant.	SU4	17	1.00	82,876	Sr Bldg Cust (BPD)	AFI	10L	5.00	246,597
Head Administrative Clerk	SU4	14	3.00	175,163	Sr Budget Analyst (BPD)	SU4	15	3.00	158,690
Head Clerk	SU4	12	2.00	113,146	Sr Data Proc Sys Analyst	SE1	08	3.00	325,403
Head Clerk & Secretary	SU4	13	30.00	1,650,638	Sr Data Proc Sys Anl (Ads/Dpu)	SE1	10	2.00	252,048
Head Clerk & Secretary.	EXM	13	1.00	56,772	Sr Data Proc Sys Anl BPD	SE1	09	1.00	116,500
Head Trainer	SU4	18	1.00	93,199	Sr Employee Development Asst	SE1	08	1.00	73,198
IAPRO Systems Coordinator	SU4	17	1.00	82,876	Sr Personnel Analyst	SE1	07	1.00	84,270
IBIS Support Technician	SE1	06	2.00	180,637	Sr Personnel Officer II	SU4	16	2.00	125,538
Interpreter	SU4	09	2.00	99,704	Sr Programmer	SU4	15	2.00	141,741
Jr Building Custodian	AFI	09L	37.00	1,630,542	Sr Radio Communications Tech	SU4	18	10.00	855,275
Lab Informatioin Mgmt Admn BPD	EXM	08	1.00	105,822	Staff Asst (Administration)	EXM	09	1.00	113,659
Legal Assistant	SU4	15	2.00	133,308	Statistical Analyst (BPD)	SU4	14	4.00	202,188
Legal Secretary	SU4	12	1.00	56,052	Store Control Supv(Bpd Fleet)	AFG	21	1.00	113,395
Liaison Agent (BPD)	SU4	11	9.00	431,570	Supn Auto Maint(Bpdfleet)	AFG	21	1.00	112,613
Liaison Agent II	SU4	12	2.00	112,104	Supn BPD	EXP	01	10.00	2,331,050
Lieut-HackneyCarriage Inves	PSO	03	1.00	163,138	Supn of Police Building	SE1	10	1.00	87,958
Maint Mech - HVAC Technician	AFI	14	1.00	57,605	Supn-Custodians (Buildings)	SU4	18	1.00	93,199
Maint Mech (Painter-Bpd)	AFI	14	1.00	60,125	Supn-In-Chief	EXP	01	1.00	245,630
Management Analyst (BPD)	SE1	05	5.00	404,386	Supn-Police Buildings	SE1	07	1.00	99,243
Motor Equ Rpprclassl(Bpdfleet)	AFI	18	22.00	1,916,441	Support Desk Specialist	SU4	15	5.00	306,464
Motor Equip Rep Class III	AFI	14	1.00	43,049	Supv Graph Arts Svc	SE1	10	1.00	126,024
Motor Equip Rppr ClassII (Bpdfleet)	AFI	16	4.00	295,727	Supvmtrequrpprbpd	AFG	19	1.00	95,841
Office Mgr	SU4	14	4.00	243,819	Supv-Payrolls	SE1	09	1.00	116,500
Offset_Compositor	TGU	NG	3.00	207,333	Tape Librarian I	SU4	16	1.00	77,419
P Admin Asst	SE1	10	3.00	337,636	Tape Librarian(Oper/Bpd)	SU4	15	1.00	71,653
Personnel Asst	SU4	11	1.00	52,673	Technology Support Specialist	SU4	15	1.00	56,385
Personnel Off.	SU4	12	1.00	48,539	Video Forensic Analyst	SU4	18	1.00	93,199
Total							3,078	292,698,795	
Adjustments									
Differential Payments									0
Other									31,526,838
Chargebacks									-1,944,186
Salary Savings									-8,139,440
FY21 Total Request							3,078	292,698,795	314,142,007

External Funds History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
51000 Permanent Employees	2,800,839	2,329,808	2,493,742	2,939,857	446,115
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	538,236	545,732	1,484,354	854,663	-629,691
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	136,957	86,284	98,343	142,529	44,186
51500 Pension & Annuity	87,650	46,778	62,531	90,148	27,617
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	105,984	180,179	353,061	218,019	-135,042
51900 Medicare	8,030	5,786	9,690	14,047	4,357
Total Personnel Services	3,677,696	3,194,567	4,501,721	4,259,263	-242,458
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	891	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	576,019	649,190	712,822	716,267	3,445
52800 Transportation of Persons	21,146	37,726	56,587	45,897	-10,690
52900 Contracted Services	2,764,666	2,328,023	3,270,648	3,309,122	38,474
Total Contractual Services	3,361,831	3,015,830	4,040,057	4,071,286	31,229
Supplies & Materials	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	39,052	25,396	50,000	50,000	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	565,341	332,709	333,331	181,175	-152,156
Total Supplies & Materials	604,393	358,105	383,331	231,175	-152,156
Current Chgs & Oblig	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
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	1,014,582	824,344	876,479	375,605	-500,874
Total Current Chgs & Oblig	1,014,582	824,344	876,479	375,605	-500,874
Equipment	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
55000 Automotive Equipment	43,384	32,248	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	26,649	2,250	0	-2,250
55900 Misc Equipment	259,800	67,644	279,134	145,403	-133,731
Total Equipment	303,184	126,541	281,384	145,403	-135,981
Other	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	8,961,686	7,519,387	10,082,972	9,082,732	-1,000,240

External Funds Personnel

Title	Union Code	Grade	Position	FY21 Salary	Title	Union Code	Grade	Position	FY21 Salary
Criminalist_I	EXM	01	1.00	58,786	Management Analyst (BPD)	SE1	05	1.00	82,880
Criminalist_II	EXM	02	1.00	81,465	Prin_Admin_Assistant	SE1	08	1.00	108,468
Director of Health & Wellness	SE1	07	0.50	49,622	Project Coordinator	EXM	05	3.00	211,179
Management Analyst	EXM	05	1.00	66,218	Sr Project Coordinator	EXM	06	1.00	60,314
					Total				718,932
					Adjustments				
					Differential Payments				0
					Other				2,220,926
					Chargebacks				0
					Salary Savings				0
					FY21 Total Request				2,939,858

Program 1. Police Commissioner's Office

William G. 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 '18	Actual '19	Approp '20	Budget '21
Personnel Services	9,057,902	8,813,179	8,115,776	11,920,464
Non Personnel	506,590	519,585	748,824	786,824
Total	9,564,492	9,332,764	8,864,600	12,707,288

Performance

Goal: Engage with the community

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
Number of individuals following BPD Twitter feed	532,830	532,672	533,000	550,000

Goal: Prevent and reduce crime and violence

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
Part 1 Crimes - Total	17,276	17,617	18,862	
Shootings	242	207	212	
Total arrests	10,058	9,264	9,516	

Program 2. Bureau of Community Engagement

Nora L. Baston, *Manager*, Organization 211X00

Program Description

The Community Engagement Bureau oversees a citywide effort to further strengthen community policing, and will focus on ways to build relationships and trust between law enforcement and residents.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	0	-78,524	3,709,213	3,789,268
Non Personnel	0	0	34,500	109,500
Total	0	-78,524	3,743,713	3,898,768

Program 3. BAT-Operations

James G. Hasson, *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 '18	Actual '19	Approp '20	Budget '21
Personnel Services	7,563,508	8,056,687	693,205	6,503,086
Non Personnel	20,991,621	20,078,135	14,079,312	12,369,333
Total	28,555,129	28,134,822	14,772,517	18,872,419

Performance

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

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
Median Response Time Priority One Calls: Receipt to arrival (mins)	8.8	9	9	8

Program 4. BAT-Admin & Technology

James G. Hasson, *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 '18	Actual '19	Approp '20	Budget '21
Personnel Services	38,599,155	38,492,487	54,241,364	55,087,795
Non Personnel	16,960,672	20,277,651	21,903,485	20,687,797
Total	55,559,827	58,770,138	76,144,849	75,775,592

Performance

Goal: Effectively manage overtime

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
Number of overtime hours	1,016,909	1,065,085	1,223,555	960,000

Program 5. Bureau of Professional Development

Winifred N. Cotter, *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 '18	Actual '19	Approp '20	Budget '21
Personnel Services	11,948,550	14,418,051	13,070,433	4,625,481
Non Personnel	435,128	711,976	523,170	503,170
Total	12,383,678	15,130,027	13,593,603	5,128,651

Program 6. 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 '18	Actual '19	Approp '20	Budget '21
Personnel Services	202,448,178	214,956,439	213,332,515	225,574,677
Non Personnel	1,994,839	2,162,700	2,827,548	2,833,907
Total	204,443,017	217,119,139	216,160,063	228,408,584

Performance

Goal: Engage with the community

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
Code 19 Total Walk and Talk Patrols	144,726	133,190	166,114	175,000

Goal: Prevent and reduce crime and violence

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
Guns taken off street	715	759	701	800
Pedestrian accident fatalities	7			

Program 7. Bureau of Professional Standards

Jeffrey I Walcott, *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 '18	Actual '19	Approp '20	Budget '21
Personnel Services	9,109,140	9,202,444	5,255,996	3,984,354
Non Personnel	105,715	177,350	115,340	115,340
Total	9,214,855	9,379,794	5,371,336	4,099,694

Program 8. 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 '18	Actual '19	Approp '20	Budget '21
Personnel Services	74,997,191	79,094,737	70,300,159	60,374,641
Non Personnel	1,457,797	1,283,066	1,037,199	1,305,560
Total	76,454,988	80,377,803	71,337,358	61,680,201

Performance

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

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
Part 1 Crime Clearance Rate %	13	13	13	

Program 9. Bureau of Intelligence & Analysis

Charles E. Wilson, *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 '18	Actual '19	Approp '20	Budget '21
Personnel Services	3,732,472	1,419,361	4,318,837	3,610,828
Non Personnel	16,035	15,769	0	0
Total	3,748,507	1,403,592	4,318,837	3,610,828

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.

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.

Imago Dei Fund

Project Mission

Funding by the Imago Dei Fund. This funding is to coordinate efforts to prevent and address commercial sexual exploitation and human trafficking through increasing collaboration between City departments and initiatives, as well as with community based education, prevention and intervention efforts. The vision is to reduce the demand for Illegal Commercial Sexual Exploitation in the Boston area through public awareness, education, prevention, intervention, suppression and enforcement efforts in partnership with an ever-widening partnership movement.

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.

COAP Grant

Project Mission

Funded by the U.S. Department of Justice, Office of Justice Programs, Bureau of Justice Assistance, in partnership with the Office for Victims of Crime. The purpose of this grant is to plan and implement comprehensive programs in response to the growing opioid epidemic. The program furthers the department's mission by providing resources to support the department's efforts to reduce violent crime and drug abuse and enhance public safety, while supporting victims.

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.

Joe Gallant Memorial

Project Mission

Funded by the Joe Gallant Memorial Foundation, which was created by his family to continue his legacy of serving the city he loved so much and, in particular, to support the men and women of the Boston Police Department. The funds are allocated to various Boston Police Departments to assist pay for training and/or equipment that might not be available otherwise due to budgetary constraints facing the Department at any time.

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.

MSP ICAC -

Project Mission

U.S. Department of Justice, Office of Justice Programs, Office of Juvenile Justice and Delinquency Prevention awards funds to the Massachusetts State Police as part of the Internet of Crimes Against Children Task Force Program and is used to support State and local law enforcement agencies to maintain and expand State and regional task forces to address technology-facilitated child exploitation. MA State Police awards funds for Boston Police Officers to attend the Annual Internet Crimes Against Children Conference.

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.

OCEDTF: Fugitive Unit Vehicles

Project Mission

Funding by the Organized Crime Drug Enforcement Task Force Program. The funds are used to purchase vehicles and/or emergency equipment for the Boston Police Department's Fugitive Unit for the purposes of supporting crime prevention and law enforcement working directly with the United States Marshall's Service.

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.

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.

Police Department Capital Budget

Overview

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

FY21 Major Initiatives

- Construction will continue on a new East Boston Police Station.
- Two programming studies will begin to determine the space needs and requirements for District stations in Mattapan and Hyde Park.
- Police Headquarters renovations to include: roof and elevator replacement as well as the redesign and expansion of the Forensic Unit.
- Study to develop a program and space requirements for the Police Academy.
- Renovations to the Brighton Police Station with new windows and roof replacement.

Capital Budget Expenditures	Total Actual '18	Total Actual '19	Estimated '20	Total Projected '21
Total Department	18,625,711	8,502,943	9,982,917	22,376,371

Police Department Project Profiles

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	FY21	Future	Non Capital Fund	Total
City Capital	51,760,000	740,000	0	0	52,500,000
Grants/Other	0	0	0	0	0
Total	51,760,000	740,000	0	0	52,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	31,434,668	15,000,000	5,000,000	1,065,332	52,500,000
Grants/Other	0	0	0	0	0
Total	31,434,668	15,000,000	5,000,000	1,065,332	52,500,000

DISTRICT B-3 STATION STUDY

Project Mission

Programming study to evaluate space requirements for the District B-3 station.

Managing Department, Public Facilities Department **Status,** New Project

Location, Mattapan **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	100,000	0	0	100,000
Grants/Other	0	0	0	0	0
Total	0	100,000	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	50,000	50,000	100,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	50,000	100,000

Police Department Project Profiles

DISTRICT D-14 STATION

Project Mission

Install new windows on the second floor.

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

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

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	360,000	0	0	0	360,000
Grants/Other	0	0	0	0	0
Total	360,000	0	0	0	360,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	33,629	300,000	26,371	0	360,000
Grants/Other	0	0	0	0	0
Total	33,629	300,000	26,371	0	360,000

DISTRICT D-14 STATION ROOF

Project Mission

Roof replacement at the District D-14 station.

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

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

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	1,060,000	0	0	0	1,060,000
Grants/Other	0	0	0	0	0
Total	1,060,000	0	0	0	1,060,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	50,000	100,000	910,000	1,060,000
Grants/Other	0	0	0	0	0
Total	0	50,000	100,000	910,000	1,060,000

Police Department Project Profiles

DISTRICT E-18 STATION STUDY

Project Mission

Programming study to evaluate space requirements for the District E-18 station.

Managing Department, Public Facilities Department **Status**, New Project

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

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	100,000	0	0	100,000
Grants/Other	0	0	0	0	0
Total	0	100,000	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	50,000	50,000	100,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	50,000	100,000

EAST BOSTON POLICE STATION

Project Mission

Design and construct a new police station.

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

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

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	29,900,000	0	0	0	29,900,000
Grants/Other	0	0	0	0	0
Total	29,900,000	0	0	0	29,900,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	1,396,681	2,500,000	12,500,000	13,503,319	29,900,000
Grants/Other	0	0	0	0	0
Total	1,396,681	2,500,000	12,500,000	13,503,319	29,900,000

Police Department Project Profiles

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	FY21	Future	Non Capital Fund	Total
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 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	0	50,000	50,000
Grants/Other	0	0	0	0	0
Total	0	0	0	50,000	50,000

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,** To Be Scheduled

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

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	75,000	0	0	0	75,000
Grants/Other	0	0	0	0	0
Total	75,000	0	0	0	75,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	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 Department Project Profiles

FORENSICS UNIT FACILITY UPGRADES

Project Mission

Renovation of interior space at BPD headquarters to redesign and expand the Forensic Units.

Managing Department, Public Facilities Department **Status,** New Project

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	50,000	0	0	50,000
Grants/Other	0	0	0	0	0
Total	0	50,000	0	0	50,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	25,000	25,000	50,000
Grants/Other	0	0	0	0	0
Total	0	0	25,000	25,000	50,000

HEADQUARTERS ROOF AND ELEVATOR REPLACEMENT

Project Mission

Replace roof and elevators.

Managing Department, Public Facilities Department **Status,** New Project

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	1,000,000	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	0	1,000,000	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	250,000	750,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	750,000	1,000,000

Police Department Project Profiles

POLICE ACADEMY STUDY

Project Mission

Programming and siting study to evaluate space requirements for the Police Academy.

Managing Department, Public Facilities Department **Status**, New Project

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

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	100,000	0	0	100,000
Grants/Other	0	0	0	0	0
Total	0	100,000	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	50,000	50,000	100,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	50,000	100,000

POLICE FACILITY SIGNAGE

Project Mission

Design and installation of upgraded signage at BPD facilities.

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

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

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	100,000	900,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	900,000	1,000,000

Police Department Project Profiles

POLICE HEADQUARTERS SECURITY

Project Mission

Upgrade existing security program at Boston Police headquarters.

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	1,970,000	0	0	0	1,970,000
Grants/Other	0	0	0	0	0
Total	1,970,000	0	0	0	1,970,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	200,000	1,500,000	270,000	1,970,000
Grants/Other	0	0	0	0	0
Total	0	200,000	1,500,000	270,000	1,970,000

RECORDS MANAGEMENT REPLACEMENT

Project Mission

Replace existing records management system.

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

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

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	2,850,000	0	0	0	2,850,000
Grants/Other	0	0	0	0	0
Total	2,850,000	0	0	0	2,850,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	904,655	200,000	1,500,000	245,345	2,850,000
Grants/Other	0	0	0	0	0
Total	904,655	200,000	1,500,000	245,345	2,850,000

Police Department Project Profiles

SPECIAL OPERATIONS UNIT FACILITY UPGRADES

Project Mission

Study to evaluate relocation of the EOD Unit.

Managing Department, Public Facilities Department **Status,** New Project

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

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	100,000	0	0	100,000
Grants/Other	0	0	0	0	0
Total	0	100,000	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	50,000	50,000	100,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	50,000	100,000

STATION FACILITY REPAIRS

Project Mission

Capital maintenance at various BPD facilities including exterior repairs.

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

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

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	1,500,000	0	0	1,500,000
Grants/Other	0	0	0	0	0
Total	0	1,500,000	0	0	1,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	150,000	1,350,000	1,500,000
Grants/Other	0	0	0	0	0
Total	0	0	150,000	1,350,000	1,500,000

Police Department Project Profiles

TECHNOLOGY UPGRADES AT DISTRICT STATIONS

Project Mission

Software upgrades to enhance digital security at BPD locations.

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

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

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	1,900,000	0	0	1,900,000
Grants/Other	0	0	0	0	0
Total	0	1,900,000	0	0	1,900,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	950,000	950,000	1,900,000
Grants/Other	0	0	0	0	0
Total	0	0	950,000	950,000	1,900,000