

# 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 '19	Total Actual '20	Projection '21	Total Budget '22
Emergency Management	684,251	806,158	985,440	1,133,990
Fire Department	259,809,035	277,013,031	271,548,664	274,408,200
Police Department	416,762,373	425,553,208	421,182,025	399,871,218
<b>Total</b>	<b>677,255,659</b>	<b>703,372,397</b>	<b>693,716,129</b>	<b>675,413,408</b>

Capital Budget Expenditures	Actual '19	Actual '20	Estimated '21	Projected '22
Emergency Management	0	49,000	100,000	50,000
Fire Department	5,879,233	9,099,953	31,078,600	29,095,913
Police Department	8,502,943	15,801,262	22,376,371	18,224,979
<b>Total</b>	<b>14,382,176</b>	<b>24,950,215</b>	<b>53,554,971</b>	<b>47,370,892</b>

External Funds Expenditures	Total Actual '19	Total Actual '20	Projection '21	Total Budget '22
Emergency Management	10,986,817	10,840,211	16,686,044	11,328,931
Fire Department	2,693,073	2,947,648	2,140,220	2,846,758
Police Department	6,932,632	8,376,349	9,082,732	9,737,024
<b>Total</b>	<b>20,612,522</b>	<b>22,164,208</b>	<b>27,908,996</b>	<b>23,912,713</b>



# 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

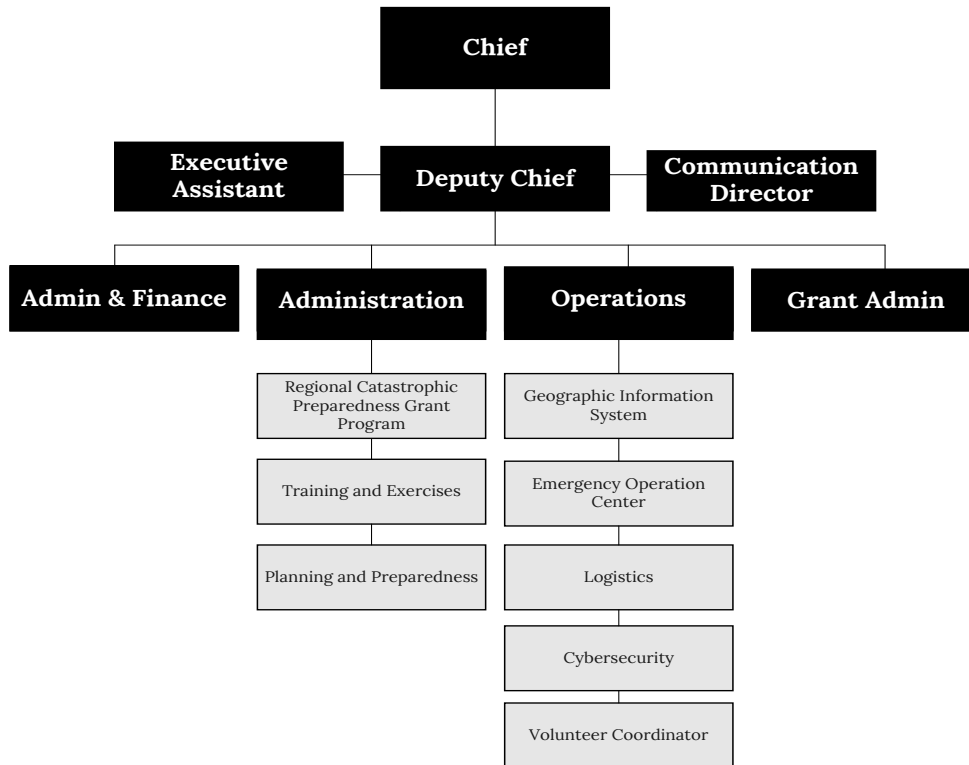
- To have the ability to shelter 5,000 Residents.
- To provide professional development training for first responders.

Operating Budget	Program Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Homeland Security	684,251	806,158	985,440	1,133,990
	<b>Total</b>	<b>684,251</b>	<b>806,158</b>	<b>985,440</b>	<b>1,133,990</b>

External Funds Budget	Fund Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Emergency Management Performance Grant	34,235	47,464	68,900	61,335
	Regional Catastrophic Grant Program	0	126,784	677,455	580,751
	Urban Areas Security (UASI)	10,952,582	10,665,963	15,939,689	10,686,845
	<b>Total</b>	<b>10,986,817</b>	<b>10,840,211</b>	<b>16,686,044</b>	<b>11,328,931</b>

Operating Budget		Actual '19	Actual '20	Approp '21	Budget '22
	Personnel Services	138,980	271,167	409,877	441,882
	Non Personnel	545,271	534,991	575,563	692,108
	<b>Total</b>	<b>684,251</b>	<b>806,158</b>	<b>985,440</b>	<b>1,133,990</b>

# 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	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	123,407	271,167	409,877	421,882	12,005
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	20,000	20,000
51600 Unemployment Compensation	15,573	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	138,980	271,167	409,877	441,882	32,005
Contractual Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
52100 Communications	59,409	65,927	63,500	63,500	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	3,817	4,025	3,500	3,500	0
52800 Transportation of Persons	958	1,349	0	0	0
52900 Contracted Services	108,535	102,515	137,913	243,508	105,595
Total Contractual Services	172,719	173,816	204,913	310,508	105,595
Supplies & Materials	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
53000 Auto Energy Supplies	329	0	1,000	1,000	0
53200 Food Supplies	2,610	2,394	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	4,384	996	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	17,850	1,554	2,000	2,000	0
Total Supplies & Materials	25,173	4,944	6,000	6,000	0
Current Chgs & Oblig	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
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	347,379	353,600	364,650	375,600	10,950
Total Current Chgs & Oblig	347,379	353,600	364,650	375,600	10,950
Equipment	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
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	2,631	0	0	0
Total Equipment	0	2,631	0	0	0
Other	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
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	684,251	806,158	985,440	1,133,990	148,550

# Department Personnel

Title	Union Code	Grade	Position	FY22 Salary	Title	Union Code	Grade	Position	FY22 Salary
Admin Manager	MYO	09	0.10	9,138	Proj Director	MYO	11	1.20	117,728
Administrative_Asst	MYO	06	0.10	6,101	Project_Director	MYO	09	0.30	23,176
Asst Dir (Homeland Sec)	MYO	12	0.10	10,918	Regional Coordinator	MYO	08	1.30	83,048
Chief of Office of Emrgcy Mgmt	CDH	NG	0.31	43,519	Regional Emergency Mgmnt Planner	MYO	09	0.10	8,113
Emrg Mgt Training & Exercise Coord	MYO	09	0.10	8,371	Regional Planner	MYO	07	0.40	26,119
Executive_Assistant	MYO	07	1.00	63,178	Staff Assistant	MYO	04	0.10	5,862
Logistics Coordinator	MYO	09	0.10	7,730	Staff Asst IV	MYO	09	0.10	7,881
					Total				5420,882
					Adjustments				
					Differential Payments				0
					Other				1,000
					Chargebacks				0
					Salary Savings				0
					FY22 Total Request				421,882



# External Funds History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	479,435	1,101,097	1,289,135	1,470,620	181,485
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	17,578	38,564	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	46,168	125,021	198,363	5,640	-192,723
51500 Pension & Annuity	42,056	85,824	119,018	0	-119,018
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	6,005	8,569	19,175	5,940	-13,235
Total Personnel Services	591,242	1,359,075	1,625,691	1,482,200	-143,491
Contractual Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
52100 Communications	0	630	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	60,715	58,330	135,792	82,000	-53,792
52800 Transportation of Persons	141,347	146,175	23,250	142,000	118,750
52900 Contracted Services	6,725,566	6,492,344	10,019,259	6,567,816	-3,451,443
Total Contractual Services	6,927,628	6,697,479	10,178,301	6,791,816	-3,386,485
Supplies & Materials	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	1,569	1,964	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	2,445	2,508	6,000	2,000	-4,000
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	19	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	4,014	4,491	6,000	2,000	-4,000
Current Chgs & Oblig	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
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	656,446	519,161	386,191	479,000	92,809
Total Current Chgs & Oblig	656,446	519,161	386,191	479,000	92,809
Equipment	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
55000 Automotive Equipment	319,745	160,467	1,031,247	413,260	-617,987
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	138	0	0	0
55900 Misc Equipment	2,487,742	2,099,400	3,458,614	2,160,655	-1,297,959
Total Equipment	2,807,487	2,260,005	4,489,861	2,573,915	-1,915,946
Other	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
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	10,986,817	10,840,211	16,686,044	11,328,931	-5,357,113

# External Funds Personnel

Title	Union Code	Grade	Position	FY22 Salary	Title	Union Code	Grade	Position	FY22 Salary
Admin Manager	MYO	09	0.90	82,238	Proj Director	MYO	11	1.80	168,512
Administrative Asst	MYO	06	0.90	54,905	Project_Director	MYO	09	2.70	208,587
Asst Dir (Homeland Sec)	MYO	12	0.90	98,259	Regional Coordinator	MYO	08	2.70	184,567
Chief of Office of Emrgcy Mgmt	CDH	NG	0.69	96,865	Regional Emergency Mgmt Planner	MYO	09	0.90	73,016
Emrg Mgt Training & Exercise Coord	MYO	09	0.90	75,339	Regional Planner	MYO	07	3.60	235,068
Logistics Coordinator	MYO	09	0.90	69,574	Staff Asst_IV	MYO	09	0.90	70,930
					StaffAssistant	MYO	04	0.90	52,761
					<b>Total</b>			<b>19</b>	<b>1,470,621</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					<b>FY22 Total Request</b>				<b>1,470,621</b>

# 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 '19	Actual '20	Approp '21	Budget '22
Personnel Services	138,980	271,167	409,877	441,882
Non Personnel	545,271	534,991	575,563	692,108
<b>Total</b>	<b>684,251</b>	<b>806,158</b>	<b>985,440</b>	<b>1,133,990</b>

## Performance

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

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
# of cots available for Mass Care Sheltering	4,840	5,384	5,926	6,000

**Goal:** To provide professional development training for first responders

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
# of Threat and Hazard Based Trainings	20	35	11	20

# External Funds Projects

## Emergency Management Performance Grant

### Project Mission

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

## Regional Catastrophic Preparedness Grant Program

### Project Mission

The federal RCPGP grant serves to build local and state capacity to manage catastrophic incidents by improving and expanding regional collaboration for incident preparedness. The City of Boston partners include Massachusetts Emergency Management Agency (MEMA) and Metro-Boston Homeland Security Region (MBHSR) jurisdictions (brookline, Cambridge, Chelsea, Everett, Quincy, Revere, Somerville and Winthrop)

## 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.

### FY22 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 '19	Total Actual '20	Estimated '21	Total Projected '22
Total Department	0	49,000	100,000	50,000

# Emergency Management Project Profiles

## EMERGENCY OPERATIONS CENTER

**Project Mission**

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

**Managing Department**, Public Facilities Department    **Status**, Study Underway

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

**Authorizations**

Source	Existing	FY22	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 6/30/20	FY21	FY22	FY23-26	Total
City Capital	49,000	0	50,000	1,401,000	1,500,000
Grants/Other	0	0	0	0	0
Total	49,000	0	50,000	1,401,000	1,500,000

# Fire Department Operating Budget

John Dempsey, 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 '19	Total Actual '20	Total Approp '21	Total Budget '22
	BFD Administration	19,729,631	20,670,127	21,113,676	21,544,191
	Boston Fire Suppression	195,784,154	208,594,382	205,257,850	208,212,573
	Fire Alarm	9,843,012	10,430,653	12,373,855	12,387,777
	BFD Training	4,404,770	5,004,686	5,518,826	5,027,031
	Maintenance	15,991,849	17,888,046	11,820,192	11,814,215
	BFD Fire Prevention	13,440,395	13,591,515	14,620,163	14,594,016
	Firefighter Safety, Health and Wellness	615,224	833,622	844,102	828,397
	<b>Total</b>	<b>259,809,035</b>	<b>277,013,031</b>	<b>271,548,664</b>	<b>274,408,200</b>

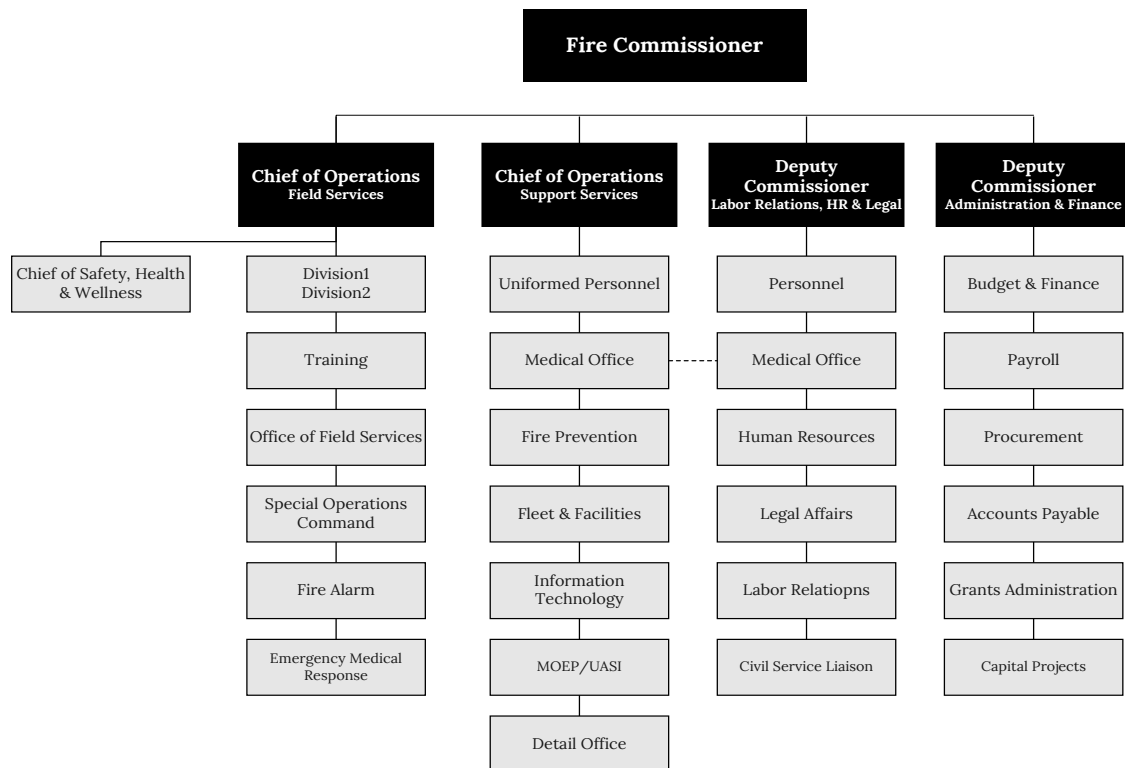
External Funds Budget	Fund Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	FEMA's Assist to Firefighters	18,295	28,130	704,509	200,000
	FEMA's Assist to FF Covid Supp	0	0	0	108,792
	Fire Prevention and Education Fund	33,772	20,514	0	0
	Hazardous Materials Response	236,210	51,812	0	237,500
	MTA Tunnel Operations	43,500	0	40,000	0
	Port Security Program Grant	0	0	114,737	0
	Pre-Distaster Mitigation Funds	0	0	0	75,000
	Recovery Services Program	64,956	475,205	475,466	475,466
	Safety, Health and Wellness	9,840	5,867	25,000	0
	State Training Grant	2,250,000	2,234,035	780,508	1,750,000
	The Last Call Foundation	33,950	0	0	0

<b>Total</b>	<b>2,693,073</b>	<b>2,947,646</b>	<b>2,140,200</b>	<b>2,846,758</b>
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<b>Operating Budget</b>	<b>Actual '19</b>	<b>Actual '20</b>	<b>Approp '21</b>	<b>Budget '22</b>
Personnel Services	227,825,846	244,546,358	246,738,338	249,378,035
Non Personnel	31,983,189	32,466,673	24,810,326	25,030,165
<b>Total</b>	<b>259,809,035</b>	<b>277,013,031</b>	<b>271,548,664</b>	<b>274,408,200</b>



# 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	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	204,201,217	217,087,185	224,136,640	223,773,493	-363,147
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	23,569,944	27,339,883	22,391,698	25,394,542	3,002,844
51600 Unemployment Compensation	34,955	26,520	60,000	60,000	0
51700 Workers' Compensation	19,730	92,770	150,000	150,000	0
Total Personnel Services	227,825,846	244,546,358	246,738,338	249,378,035	2,639,697
Contractual Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
52100 Communications	976,960	958,675	923,568	923,568	0
52200 Utilities	1,729,740	1,685,127	2,075,432	1,625,141	-450,291
52400 Snow Removal	16,029	10,280	40,000	40,000	0
52500 Garbage/Waste Removal	185,130	274,749	274,051	274,051	0
52600 Repairs Buildings & Structures	1,489,537	1,883,327	1,450,000	1,450,000	0
52700 Repairs & Service of Equipment	1,327,279	1,516,125	1,622,130	1,622,130	0
52800 Transportation of Persons	211,375	112,933	54,600	54,600	0
52900 Contracted Services	3,779,548	3,060,117	3,500,242	3,840,372	340,130
Total Contractual Services	9,715,598	9,501,333	9,940,023	9,829,862	-110,161
Supplies & Materials	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
53000 Auto Energy Supplies	896,068	830,451	682,838	682,838	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	39,953	74,955	64,000	64,000	0
53500 Med, Dental, & Hosp Supply	148,255	167,264	148,751	148,751	0
53600 Office Supplies and Materials	156,030	76,431	138,800	138,800	0
53700 Clothing Allowance	872,550	873,725	867,060	867,060	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	3,693,464	3,875,029	3,948,585	3,948,585	0
Total Supplies & Materials	5,806,320	5,897,855	5,850,034	5,850,034	0
Current Chgs & Oblig	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
54300 Workers' Comp Medical	11,530	22,646	41,500	41,500	0
54400 Legal Liabilities	107,124	147,000	140,000	147,000	7,000
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	4,177,534	4,505,761	3,500,000	3,500,000	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	690,488	528,848	687,116	803,116	116,000
Total Current Chgs & Oblig	4,986,676	5,204,255	4,368,616	4,491,616	123,000
Equipment	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
55000 Automotive Equipment	1,824,231	2,061,406	0	0	0
55400 Lease/Purchase	4,901,814	4,263,338	3,412,616	3,619,616	207,000
55600 Office Furniture & Equipment	144,444	14,820	20,000	20,000	0
55900 Misc Equipment	4,581,936	5,506,217	1,199,037	1,199,037	0
Total Equipment	11,452,425	11,845,781	4,631,653	4,838,653	207,000
Other	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	22,170	17,449	20,000	20,000	0
Total Other	22,170	17,449	20,000	20,000	0
Grand Total	259,809,035	277,013,031	271,548,664	274,408,200	2,859,536

# Department Personnel

Title	Union Code	Grade	Position	FY22 Salary	Title	Union Code	Grade	Position	FY22 Salary
Admin Analyst	AFI	14	2.00	112,851	Fire Fighter-Advance Technician	IFF	01AT	57.00	6,826,765
Admin Secretary	AFI	14	1.00	60,125	Fire Fighter-Technician	IFF	01T	149.00	17,392,145
Administrative_Assistant	AFI	15	2.00	135,265	Fire Lieut Scuba Diver Tech	IFF	02T	1.00	144,666
Administrative_Assst.	AFI	17	2.00	149,848	Fire Lieutenant	IFF	02	149.00	20,762,318
Assoc Inspec Engineer (BFD)	SE1	09	3.00	349,501	Fire Lieutenant (ScubaDiver)	IFF	02	3.00	424,839
Asst Prin Accntant.	AFI	14	3.00	149,892	Fire Lieutenant Administration	IFF	02	30.00	4,391,311
Asst Supn(Bfd/Fad)	IFF	05	1.00	180,575	Fire Lieutenant-ADR	IFF	02	5.00	678,970
Case Manager (BFD)	SE1	08	1.00	108,468	Fire Lieutenant-AdvanceTech	IFF	02AT	9.00	1,285,531
Chaplain (Fire Dept)	AFI	12	2.00	95,811	Fire Lieutenenant Tech	IFF	02T	24.00	3,421,210
Chaplain In Charge	AFI	12	1.00	53,451	Fire Lt Admn-AdvanceTechnician	IFF	02AT	2.00	303,515
Chemist	IFF	05	1.00	180,939	Fire Prev Supv(Fire Prot Eng)	SE1	10	1.00	126,024
Chief Bureau of Admin Serv (Fire)	EXM	NG	1.00	130,249	FireF(Divemaster)	IFF	01	1.00	118,059
Chief of Field Services	EXF	NG	1.00	239,771	FireFighter	IFF	01	807.00	90,947,850
Chief of Support Services	EXF	NG	1.00	239,771	FireFighter(AsstDiveMast)	IFF	01	1.00	117,060
Chief Technology Officer	EXM	12	1.00	135,427	FireFighter(AutoArsonUnit)	IFF	01	2.00	239,497
Chief Telephone Operator	AFI	10	1.00	41,946	FireFighter(EMSCoordinator)	IFF	01	1.00	126,676
Collection Agent BFD Fire Preve	AFI	14	1.00	60,125	FireFighter(FrstMarEngDi)	IFF	01	1.00	93,431
Commissioner (BFD)	CDH	NG	1.00	250,687	FireFighter(InctComndSp)DEP	IFF	01	8.00	917,271
Data Proc Equip Tech	AFI	15	2.00	123,251	FireFighter(InctComndSp)DFC	IFF	01	17.00	2,018,918
Dep Comm-Labor & Legal	EXM	NG	1.00	130,249	FireFighter(LEPCTitle3Insp)	IFF	01	1.00	120,119
Dep Fire Chief	IFF	06	10.00	2,051,131	FireFighter(MasOffBoat)	IFF	02	6.00	823,460
Dep Fire Chief Admn-AdvTechnician	IFF	06AT	1.00	219,636	FireFighter(ScubaDiver)	IFF	01	4.00	482,455
Deputy Fire Chief Administration	IFF	06	7.00	1,537,236	FirePreventionPermitTech	AFI	18A	1.00	80,116
Dir Human Resources (Fire)	EXM	12	1.00	133,094	Fleet Safety Coordinator	SE1	10	1.00	119,022
Dir Transportation	EXM	11	1.00	130,493	Frpr-Lineperson&CableSplicers	IFF	03	2.00	309,128
Dist Fire Chief	IFF	05	22.00	3,948,558	Frprs Electrical Equip Rprprs	IFF	03	1.00	154,564
Dist Fire Chief-Adm Asst Dvmtr	IFF	05	1.00	190,947	FUIArmorer	IFF	01	1.00	122,868
District F Chief Liaison/Ret Bd	IFF	05	1.00	194,493	FUIDigitalLabSupervisor	IFF	01	1.00	122,919
District Fire Chief Admin.	IFF	05	6.00	1,151,989	FUISupervisorPhotoUnit	IFF	01	1.00	118,570
District Fire Chief Admn-AdvTech	IFF	05AT	2.00	388,648	Gen Main Mech Frprs (CFM)	AFG	19A	3.00	283,676
District Fire Chief Tech	IFF	05T	16.00	2,922,802	Gen Maint Mech	AFI	11L	2.00	91,982
District Fire Chief-Adv Tech	IFF	05AT	4.00	733,714	Gen Maint Mech Frprs	AFG	16A	2.00	153,720
Diversity Officer	EXM	08	1.00	92,700	GenFrprs-FireAlarmConstruct	IFF	04	1.00	169,841
DP Sys Anl	SE1	06	2.00	160,027	Head Clerk	AFI	12	13.00	615,627
EAP Coordinator	IFF	02	1.00	147,957	Hvy Mtr Equip Repairperson BFD	AFI	16	8.00	491,678
EAP Counselor	IFF	01	3.00	369,851	Incident Command Tech to Fire Commissioner	IFF	01	2.00	236,483
Electrical Equip Repairperson	IFF	01	3.00	321,150	Inside Wireperson	IFF	02	3.00	405,584
Exec Asst Facilities	SE1	10	1.00	126,024	Lineperson	IFF	01	5.00	527,823
Executive Assistant Commissioner	IFF	05	1.00	196,811	Maint Mech - HVAC Technician	AFI	14	1.00	43,049
FF - Safety Specialist	IFF	01	2.00	228,925	Maint Mech (Painter)	AFI	12L	1.00	54,233
FF (Asst To Pub Inf Officer)	IFF	01	1.00	122,378	Maint Mech Frprs (Plumber)	AFI	15A	1.00	68,172
FF (FPD InspLev2Certification)	IFF	01	2.00	249,667	Management Analyst	SE1	05	2.00	163,404
FF (FPD Night Division Inspec)	IFF	01	5.00	641,136	Mask Repair Specialist	IFF	01	3.00	342,685
FF (FPDInspLev1Certification)	IFF	01	10.00	1,202,447	Mgmt Analyst	SE1	06	1.00	78,563
FF (Juvenile F5 Program)	IFF	01	1.00	118,570	Motor Equ RpprclassI(Bpdfleet)	AFI	18	3.00	255,855
FF (Procurement Offer)	IFF	01	1.00	124,733	Motor Equip Rppr ClassII (Bpdfleet)	AFI	16	1.00	73,932
FF Master Fire Boat Scuba Diver	IFF	02	1.00	142,140	Prin Admin Assistant	SE1	08	6.00	601,362
FF Soc Best Team Adv Tech	IFF	01AT	3.00	385,500	Prin Clerk	AFI	09	1.00	41,129
FF(ConstituentLiaisonOff)	IFF	01	1.00	130,374	Prin Data Proc Systems Analyst	SE1	10	1.00	126,024
FF(FPDPlaceofAssemblyInsp)	IFF	01	8.00	989,582	Prin Fire Alarm Operator	IFF	03	4.00	617,058

Title	Union Code	Grade	Position	FY22 Salary	Title	Union Code	Grade	Position	FY22 Salary
FF(FPDSpecialHazardsInsp)	IFF	01	3.00	370,252	Prin.Accnt.	AFI	16	1.00	73,150
FF(IncidentCommandSp)DFC-AdvTe	IFF	01AT	2.00	247,028	Prin_Storekeeper	AFI	14	1.00	43,049
FF(NFIRSProgramManager)	IFF	01	2.00	218,365	Public Information Officer	IFF	01	1.00	126,586
FFTechnicianFemaleLiaisonOffcr	IFF	01	1.00	122,318	Radio Operator (BFD)	IFF	02	1.00	135,744
FF-Training Inst Adv Tech	IFF	01AT	1.00	130,476	Radio Repairperson (BFD)	IFF	01	1.00	108,569
Fire Alarm Operator	IFF	01	21.00	2,318,984	Radio Supervisor (BFD)	IFF	04	1.00	169,841
Fire Captain	IFF	03	50.00	7,913,521	Sr Adm Asst	SE1	05	9.00	738,063
Fire Captain (ScubaDiver)	IFF	03	1.00	160,511	Sr Adm Asst (BFD)	SE1	06	8.00	709,116
Fire Captain Admin Scuba DivAdvTech	IFF	03AT	1.00	174,241	Sr Data Proc Sys Analyst	SE1	08	5.00	468,467
Fire Captain Administration	IFF	03	14.00	2,334,562	Sr Fire Alarm Oper (Train Ofc)	IFF	02	1.00	141,417
Fire Captain Admn-Advance Tech	IFF	03AT	2.00	347,934	Sr Fire Alarm Operator	IFF	02	5.00	677,273
Fire Captain Tech	IFF	03T	7.00	1,129,176	Sr Legal Asst (BFD)	AFI	15	1.00	67,633
Fire Captain-Advance Technician	IFF	03AT	3.00	487,785	Supn (BFD/FAD)	IFF	06	1.00	201,898
Fire Fighter (SOC Eq & Log Mgr) Tech	IFF	01T	1.00	123,361	Supv Management Svcs	AFI	17	1.00	77,785
Fire Fighter ICS DFC Tech	IFF	01T	16.00	1,922,397	Wkg Frpr Linepr & Cablesplicer	IFF	02	5.00	675,924
Fire Fighter Paid Detail Officer	IFF	01	6.00	735,007	Wkg Frprs Leather & Canvas Wkr	AFG	13	1.00	56,371
Fire Fighter(AstSupnMaint)	IFF	05	1.00	188,450	Wkg Frprs Machinist	IFF	02	1.00	135,594
Fire Fighter(Training Instruc)	IFF	01	4.00	499,010	WkgFrprElec.EquipRepairprs	IFF	02	1.00	135,594
<b>Total</b>					<b>1,680</b>				<b>204,677,524</b>
					<b>Adjustments</b>				
					Differential Payments				1,800,000
					Other				21,114,851
					Chargebacks				170,388
					Salary Savings				-3,989,271
					<b>FY22 Total Request</b>				<b>223,773,492</b>

# External Funds History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	40,800	199,262	95,261	907,543	812,282
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	1,044,363	1,597,322	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	3,506	8,329	10,785	10,785	0
51500 Pension & Annuity	3,460	8,550	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	518	1,239	518	518	0
Total Personnel Services	1,092,647	1,814,702	110,682	922,964	812,282
Contractual Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
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	75,000	75,000
52700 Repairs & Service of Equipment	51,873	18,746	0	51,872	51,872
52800 Transportation of Persons	41,577	17,553	7,102	38,499	31,397
52900 Contracted Services	992,701	940,685	1,638,354	1,208,768	-429,586
Total Contractual Services	1,086,151	976,984	1,645,456	1,374,139	-271,317
Supplies & Materials	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
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	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	146,326	100,458	140,041	236,000	95,959
Total Supplies & Materials	146,326	100,458	140,041	236,000	95,959
Current Chgs & Oblig	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
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	81,576	0	81,576	63,448	-18,128
Total Current Chgs & Oblig	81,576	0	81,576	63,448	-18,128
Equipment	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
55000 Automotive Equipment	80,686	0	0	80,686	80,686
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	205,687	55,504	162,465	169,521	7,056
Total Equipment	286,373	55,504	162,465	250,207	87,742
Other	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	2,693,073	2,947,648	2,140,220	2,846,758	706,538

# External Funds Personnel

Title	Union Code	Grade	Position	FY22 Salary	Title	Union Code	Grade	Position	FY22 Salary
					Lead Evaluate/Prjct Mgr (BFD)	EXM	NG	1.00	95,261
					<b>Total</b>			<b>1</b>	<b>95,261</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				812,282
					Chargebacks				0
					Salary Savings				0
					<b>FY22 Total Request</b>				<b>907,543</b>

# Program 1. Administration

John Dempsey, 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 '19	Actual '20	Approp '21	Budget '22
Personnel Services	12,425,176	13,043,654	13,871,174	14,509,887
Non Personnel	7,304,455	7,626,473	7,242,502	7,034,304
<b>Total</b>	<b>19,729,631</b>	<b>20,670,127</b>	<b>21,113,676</b>	<b>21,544,191</b>



# Program 2. Boston Fire Suppression

Andre R Stallworth, 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 '19	Actual '20	Approp '21	Budget '22
Personnel Services	186,773,452	201,001,394	199,283,196	202,009,096
Non Personnel	9,010,702	7,592,988	5,974,654	6,203,477
<b>Total</b>	<b>195,784,154</b>	<b>208,594,382</b>	<b>205,257,850</b>	<b>208,212,573</b>

# 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 '19	Actual '20	Approp '21	Budget '22
Personnel Services	7,636,342	8,415,281	9,571,335	9,549,381
Non Personnel	2,206,670	2,015,372	2,802,520	2,838,396
<b>Total</b>	<b>9,843,012</b>	<b>10,430,653</b>	<b>12,373,855</b>	<b>12,387,777</b>

# Program 4. 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 '19	Actual '20	Approp '21	Budget '22
Personnel Services	4,032,761	4,532,787	5,163,421	4,675,986
Non Personnel	372,009	471,899	355,405	351,045
<b>Total</b>	<b>4,404,770</b>	<b>5,004,686</b>	<b>5,518,826</b>	<b>5,027,031</b>

## 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 '19	Actual '20	Projected '21	Target '22
Companies trained in Back to Basics.	228	228	228	228

# Program 5. Maintenance

Joseph McMahon, 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 '19	Actual '20	Approp '21	Budget '22
Personnel Services	3,297,998	3,559,223	3,933,666	3,761,590
Non Personnel	12,693,851	14,328,823	7,886,526	8,052,625
Total	15,991,849	17,888,046	11,820,192	11,814,215

## 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 '19	Actual '20	Projected '21	Target '22
Apparatus purchased by fiscal year.	8	8	6	6

# 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 '19	Actual '20	Approp '21	Budget '22
Personnel Services	13,122,324	13,317,105	14,201,644	14,158,898
Non Personnel	318,071	274,410	418,519	435,118
<b>Total</b>	<b>13,440,395</b>	<b>13,591,515</b>	<b>14,620,163</b>	<b>14,594,016</b>

## 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 '19	Actual '20	Projected '21	Target '22
% Calls Responded to under 4 Mins.	80%	60%	60%	65%
Elderly outreach and education visits.	1,575	876	0	400
Knock and Drop community programs held.	488	203	300	350
Number of incidents responded to	83,197	84,357	70,000	72,000
Response Time	4	4	4	4
School programs held to provide fire safety education.	383	234	0	100

# 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 '19	Actual '20	Approp '21	Budget '22
Personnel Services	537,793	676,914	713,902	713,197
Non Personnel	77,431	156,708	130,200	115,200
<b>Total</b>	<b>615,224</b>	<b>833,622</b>	<b>844,102</b>	<b>828,397</b>

## 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 '19	Actual '20	Projected '21	Target '22
Firefighters attending resiliency, health and safety symposiums.	900	0	0	450

# 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.

## Assistance to Firefighters Grant Program -Supplemental

### Project Mission

The purpose of the Assistance to Firefighters Grant Program –Covid-19 Supplemental (AFG-S) is to provide funds for the purpose of PPE and related supplies, including reimbursements, to prevent, prepare for, and respond to coronavirus.

## 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.

## Pre-Disaster Mitigation

### Project Mission

This project will fund the first phase of the development of a cost-effective, resilient and environmentally viable protection strategy and mitigation plan for Moon Island and its causeway.

## 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.

The Last Call Foundation

Project Mission

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



# 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.

### FY22 Major Initiatives

- The department will purchase two new ladder trucks, three 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 be completed at Engine 42 in Egleston Square.
- Construction of a new fire station for Engine 17 in Dorchester will begin.
- Implementation of a phased radio system upgrade will continue.
- 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 '19	Total Actual '20	Estimated '21	Total Projected '22
Total Department	5,879,233	9,099,953	31,078,600	29,095,913

# 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 Construction

**Location,** Citywide **Operating Impact,** No

### Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	5,610,000	0	0	0	5,610,000
Grants/Other	0	0	0	0	0
Total	5,610,000	0	0	0	5,610,000

### Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	94,400	100,000	2,000,000	3,415,600	5,610,000
Grants/Other	0	0	0	0	0
Total	94,400	100,000	2,000,000	3,415,600	5,610,000

## ENGINE 17

### Project Mission

Design and construct a new fire station.

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

**Location,** Dorchester **Operating Impact,** No

### Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	5,000,000	19,700,000	0	0	24,700,000
Grants/Other	0	0	0	0	0
Total	5,000,000	19,700,000	0	0	24,700,000

### Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	34,147	1,500,000	3,000,000	20,165,853	24,700,000
Grants/Other	0	0	0	0	0
Total	34,147	1,500,000	3,000,000	20,165,853	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	FY22	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 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	100,000	2,900,000	3,000,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	2,900,000	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	FY22	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 6/30/20	FY21	FY22	FY23-26	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	FY22	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 6/30/20	FY21	FY22	FY23-26	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	FY22	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 6/30/20	FY21	FY22	FY23-26	Total
City Capital	4,845,721	12,500,000	6,214,279	0	23,560,000
Grants/Other	0	0	0	0	0
Total	4,845,721	12,500,000	6,214,279	0	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,** In Design

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

### Authorizations

Source	Existing	FY22	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 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	18,366	1,531,634	0	1,550,000
Grants/Other	0	0	0	0	0
Total	0	18,366	1,531,634	0	1,550,000

## FIRE EQUIPMENT FY22

### Project Mission

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

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

**Location,** Citywide **Operating Impact,** No

### Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	4,400,000	0	0	0	4,400,000
Grants/Other	0	0	0	0	0
Total	4,400,000	0	0	0	4,400,000

### Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	4,400,000	0	4,400,000
Grants/Other	0	0	0	0	0
Total	0	0	4,400,000	0	4,400,000

# Fire Department Project Profiles

## FIRE EQUIPMENT FY23-FY26

### Project Mission

Purchase new fire apparatus for FY23-FY26 as scheduled in the Apparatus Replacement Plan.

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

**Location,** Citywide **Operating Impact,** No

#### Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	4,050,000	4,000,000	2,750,000	0	10,800,000
Grants/Other	0	0	0	0	0
Total	4,050,000	4,000,000	2,750,000	0	10,800,000

#### Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	0	10,800,000	10,800,000
Grants/Other	0	0	0	0	0
Total	0	0	0	10,800,000	10,800,000

## 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	FY22	Future	Non Capital Fund	Total
City Capital	1,290,000	0	0	0	1,290,000
Grants/Other	0	0	0	0	0
Total	1,290,000	0	0	0	1,290,000

#### Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	8,244	31,600	450,000	800,156	1,290,000
Grants/Other	0	0	0	0	0
Total	8,244	31,600	450,000	800,156	1,290,000

# 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	FY22	Future	Non Capital Fund	Total
City Capital	15,300,000	30,700,000	0	0	46,000,000
Grants/Other	0	0	0	0	0
Total	15,300,000	30,700,000	0	0	46,000,000

### Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	3,000,000	10,800,000	32,200,000	46,000,000
Grants/Other	0	0	0	0	0
Total	0	3,000,000	10,800,000	32,200,000	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,** Implementation Underway

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

### Authorizations

Source	Existing	FY22	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 6/30/20	FY21	FY22	FY23-26	Total
City Capital	2,090,247	250,000	500,000	490,836	3,331,083
Grants/Other	201,514	0	0	5,100	206,614
Total	2,291,761	250,000	500,000	495,936	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**, In Design  
**Location**, Harbor Islands    **Operating Impact**, No

Authorizations					
Source	Existing	FY22	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 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	100,000	700,000	800,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	700,000	800,000



# Police Department Operating Budget

Dennis White, 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

- Divert and assist individuals experiencing crises related to mental health/substance use.
- 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 Professional Standards

- Provide accountability and transparency.

### Bureau of Investigative Services

- Prevent and reduce crime and violence.

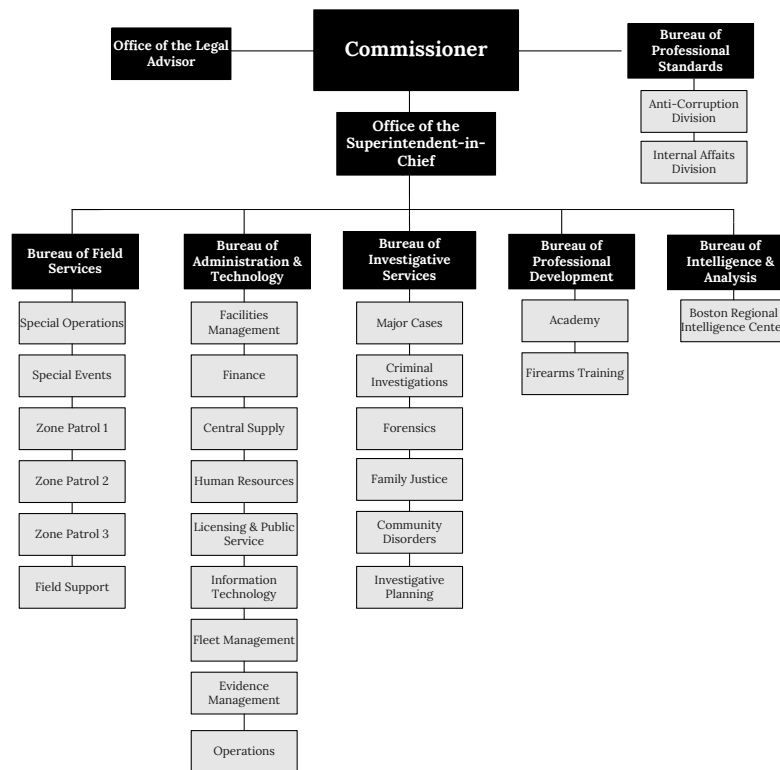
Operating Budget	Program Name	Total Actual '19	Total Actual '20	Projection '21	Total Budget '22
	Police Commissioner's Office	9,148,894	9,858,589	14,171,395	13,963,041
	Bureau of Community Engagement	0	4,248,149	6,386,804	4,208,894
	BAT-Operations	28,134,822	12,824,055	19,360,455	19,079,371
	BAT-Admin & Technology	58,322,837	77,298,755	81,143,986	81,067,358
	Bureau of Professional Development	14,970,510	20,293,727	6,104,723	5,843,281
	Bureau of Field Services	214,602,984	202,164,885	211,446,972	193,165,065
	Bureau of Professional Standards	9,190,977	6,325,894	4,587,730	4,714,308
	Bureau of Investigative Services	78,720,941	87,232,670	74,369,133	73,878,856
	Bureau of Intelligence & Analysis	3,670,408	5,306,484	3,610,828	3,619,269
	<b>Total</b>	<b>416,762,373</b>	<b>425,553,208</b>	<b>421,182,026</b>	<b>399,871,218</b>

External Funds Budget	Fund Name	Total Actual '19	Total Actual '20	Projection '21	Total Budget '22
	Academy Revolving Fund	55,563	10,000	20,000	0
	BC Neighborhood Improvements	0	0	0	2,615
	BU Pilot Grant	4,221	4,648	0	0
	Byrne JAG Reallocation	79,180	65,346	65,000	0
	Canine Revolving Fund	31,905	75,000	100,000	100,000
	CEASE Boston	19,026	78,976	85,722	109,154
	COAP Program	0	37,584	160,596	161,520
	Community Based Crime Reduction	0	0	0	15,361
	Connecting the Peaces	3,475	0	0	0
	Coverdell N.F.S.I.	32,790	14,500	31,315	12,784

DMH/Jail Diversion Program	183,273	57,075	106,071	0
DNA Laboratory Initiative	217,742	344,680	339,270	212,212
Downtown Boston Business Improv	146,615	176,800	111,799	0
EOPSS BRIC Allocation	290,231	144,333	373,685	557,280
EOPSS JAG Youth Engagement	0	0	23,333	0
First Responder Naloxone	49,912	49,987	50,000	55,000
FY20 BJA Coronavirus Supp.	0	0	0	589,891
Hackney Revolving Fund	14,766	16,845	0	0
Injury Surveillance Project	10,201	10,000	10,000	5,000
Joe Gallant Memorial	873	7,435	8,529	5,072
Justice & Mental Health	0	0	0	82,204
Justice & Mental Health Expansion Project	79,157	71,835	59,887	16,784
Justice Assistance Grant (JAG)	32,201	260,008	490,615	320,175
MED Project	0	0	0	7,800
MSP ICAC	4,969	0	5,000	0
MSP Operation Shot Stopper	0	0	0	150,000
Municipal Road Safety	0	0	0	10,000
National Crime Statistics Exchange	565,552	1,576,105	0	0
NEU ALERT- Active Shooter	50,193	0	0	0
OCEDTF: Fugitive Unit Vehicles	32,248	0	0	0
Police Auction	27,155	0	1,200	0
Police Fitness Center Revolving Fund	118,069	55,871	100,000	100,000
Port Security	0	103,364	0	88,097
PSAP - Emergency	3,179,017	2,724,116	3,253,318	3,609,143
Safe & Successful Youth Initiative	238,181	1,006,384	1,151,764	826,285
Securing the Cities	0	0	0	490,373
Shannon Community Safety	1,063,192	1,313,814	1,767,918	1,766,989
State 911 Training Grant	161,770	39,660	493,128	233,236
State Traffic Safety Info	0	0	0	100,000
Sustained Traffic Enforcement-STEP	100,769	17,458	158,750	0
Violence Against Women	140,386	114,525	115,833	110,049
<b>Total</b>	<b>6,932,632</b>	<b>8,376,349</b>	<b>9,082,732</b>	<b>9,737,024</b>

Operating Budget	Actual '19	Actual '20	Projection '21	Budget '22
Personnel Services	371,536,141	384,896,992	380,470,594	360,101,044
Non Personnel	45,226,232	40,656,216	40,711,431	39,770,173
<b>Total</b>	<b>416,762,373</b>	<b>425,553,208</b>	<b>421,182,025</b>	<b>399,871,218</b>

# 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	FY19 Expenditure	FY20 Expenditure	FY21 Projection	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	301,527,854	309,838,070	314,142,009	315,652,820	1,510,811
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	69,759,822	74,694,593	65,803,585	43,923,226	-21,880,359
51600 Unemployment Compensation	82,639	98,036	300,000	300,000	0
51700 Workers' Compensation	165,826	266,293	225,000	225,000	0
Total Personnel Services	371,536,141	384,896,992	380,470,594	360,101,044	-20,369,550
Contractual Services	FY19 Expenditure	FY20 Expenditure	FY21 Projection	FY22 Recommended	Inc/Dec 21 vs 22
52100 Communications	3,050,943	3,996,243	3,430,000	3,430,000	0
52200 Utilities	2,532,983	2,336,456	2,842,176	2,195,885	-646,291
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	82,363	115,709	88,500	88,500	0
52600 Repairs Buildings & Structures	1,470,812	1,493,911	1,446,681	1,446,681	0
52700 Repairs & Service of Equipment	1,847,204	2,265,158	2,249,138	2,249,138	0
52800 Transportation of Persons	106,864	100,790	0	46,500	46,500
52900 Contracted Services	6,623,702	10,349,284	11,869,912	11,498,542	-371,379
Total Contractual Services	15,714,871	20,657,551	21,926,407	20,623,472	-1,302,935
Supplies & Materials	FY19 Expenditure	FY20 Expenditure	FY21 Projection	FY22 Recommended	Inc/Dec 21 vs 22
53000 Auto Energy Supplies	1,900,554	1,780,912	2,414,950	1,784,666	-630,284
53200 Food Supplies	142,283	142,898	144,600	144,600	0
53400 Custodial Supplies	39,981	87,563	89,725	89,725	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	252,224	301,453	276,566	276,566	0
53700 Clothing Allowance	2,035,981	2,053,284	1,973,211	1,973,211	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	3,149,015	4,071,088	3,392,353	3,392,353	0
Total Supplies & Materials	7,520,038	8,437,198	8,291,405	7,661,121	-630,284
Current Chgs & Oblig	FY19 Expenditure	FY20 Expenditure	FY21 Projection	FY22 Recommended	Inc/Dec 21 vs 22
54300 Workers' Comp Medical	101,000	98,468	150,000	150,000	0
54400 Legal Liabilities	802,896	520,483	692,000	671,000	-21,000
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	3,470,545	3,241,682	2,500,000	2,500,000	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	1,653,162	1,589,833	1,801,658	1,960,135	158,477
Total Current Chgs & Oblig	6,027,603	5,450,466	5,143,658	5,281,135	137,477
Equipment	FY19 Expenditure	FY20 Expenditure	FY21 Projection	FY22 Recommended	Inc/Dec 21 vs 22
55000 Automotive Equipment	3,716,344	84,995	0	0	0
55400 Lease/Purchase	5,989,274	4,418,621	3,782,778	4,305,487	522,709
55600 Office Furniture & Equipment	66,425	26,630	30,000	30,000	0
55900 Misc Equipment	6,191,677	1,580,755	1,537,183	1,537,183	0
Total Equipment	15,963,720	6,111,001	5,349,961	5,872,670	522,709
Other	FY19 Expenditure	FY20 Expenditure	FY21 Projection	FY22 Recommended	Inc/Dec 21 vs 22
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	416,762,373	425,553,208	421,182,025	399,871,218	-21,310,807

# Department Personnel

Title	Union Code	Grade	Position	FY22 Salary	Title	Union Code	Grade	Position	FY22 Salary
Adm.Sec.	SU4	14	1.00	63,025	Police Captain/Hackney Investigator	PSO	04	1.00	159,362
Adm_Asst	SU4	15	3.00	198,755	Police Captain-DDC/HRCDD	PSO	05	1.00	195,958
Admin Asst (BPD)	SE1	04	1.00	75,441	Police Clerk And Typist	SU4	10	53.00	2,477,682
Admin Asst/EvidencTechncn(BPD)	SU4	14	2.00	95,977	Police Detective	PDB	01	284.00	32,938,125
Admin_Asst	SE1	05	1.00	74,110	Police Dispatcher	SU4	17	40.00	3,143,484
Assoc Dir,BPD Office of Reas & Devel	SE1	08	1.00	108,468	Police Lieut/Paid Detail Ser	PSO	03	1.00	163,862
Asst Corp Counsel I	EXM	05	1.00	71,744	Police Lieutenant	PSO	03	45.00	7,278,222
Asst Dir BPD Neigh Crime Watch	SE1	07	1.00	99,243	Police Lieutenant (Det)	PDS	03	25.00	4,188,288
Asst Payroll Supervisor	SE1	06	1.00	90,319	Police Lieutenant Det	PDS	03	2.00	309,828
Asst Prin Accountant	SU4	14	3.00	182,617	Police Lieutenant-Hdqs Dispatcher	PSO	03	3.00	466,768
Audio-Visual Tech & Photograph	SU4	11	1.00	54,425	Police Lieutenat/Mobile Operations	PSO	03	2.00	319,751
Bldg Maint Supervisor	AFG	18	1.00	89,781	Police Off	BPP	01	1,286.00	125,661,175
BPD Homicide Intelligence Anl	EXM	06	1.00	72,325	Police Off Harbor Boat	BPP	03	11.00	1,203,826
Building Systems Engineer	SE1	11	1.00	133,756	Police Officer Ballistician	BPP	04	3.00	303,400
Business Operations Data Analyst	SE1	06	1.00	60,314	Police Officer Bomb Squad	BPP	07	5.00	536,060
Buyer	SU4	15	2.00	134,888	Police Officer Breath	BPP	05	1.00	116,358
Cadet	BPC	01	40.00	1,172,451	Police Officer Canine2\$6	BPP	02	17.00	1,785,157
Captain/Academy Instructor	PSO	04	1.00	188,548	Police Officer Harbor Boat	BPP	03	4.00	430,908
Captain/Supv of Court Cases	PSO	04	1.00	188,548	Police Officer Hdq Dispatch	BPP	07	14.00	1,508,423
Chaplain	EXO	NG	4.00	67,786	Police Officer/BombSquad	BPP	07	10.00	1,105,583
ChCommEquipOper I (SCTT)	SU4	14	14.00	851,911	Police Officer/Comm Serv Officer	BPP	03	46.00	4,993,930
Collection Agent (BPD)	SU4	15	2.00	127,803	Police Officer-Canine Officer2\$6	BPP	02	8.00	884,688
Collection Agent I	SU4	17	2.00	165,479	Police Sargeant/FET	PSO	02	6.00	821,108
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	3,223,360	Police Sargeant/MobileOper	PSO	02	6.00	826,794
Communic. EquipOp II IUI(SS)	SU4	12	36.00	1,935,032	Police Sargeant/PdDetServ	PSO	02	2.00	268,871
Community Services Officer	SE1	05	12.00	912,182	Police Sargeant/SupvCourtCases	PSO	02	6.00	853,514
Contract Manager	SE1	07	1.00	99,243	Police Sergeant	PSO	02	128.00	17,697,740
Criminalist I	PDF	01	12.00	762,659	Police Sergeant (Det)	PDS	02	66.00	9,611,284
Criminalist II	PDF	02	3.00	247,097	Police Sergeant Det	PDS	02	50.00	7,269,765
Criminalist III	PDF	03	11.00	1,108,071	PoliceCaptain/DDC	PSO	05	15.00	2,888,671
Criminalist IV	PDF	04	10.00	1,144,298	PoliceLieutenant/Acad Instruct	PSO	03	1.00	139,065
Data Proc Coordinator	SE1	04	1.00	75,441	PoliceOff/JuvenileOffc	BPP	04	13.00	1,391,955
Data Proc Equip Tech (BPD)	SU4	17	3.00	241,725	PoliceOfficer/AutoInv	BPP	04	1.00	97,885
Data Proc Svcs Director (BPD)	SE1	12	1.00	138,813	PoliceOfficer/AutoInvest	BPP	04	10.00	1,040,276
DataProgrmming&ApplicationTech	SU4	17	1.00	82,876	PoliceOfficer/FgrPrtEvTch	BPP	04	2.00	211,317
Dep Chief Staff	EXM	07	1.00	69,999	PoliceOfficer/FgrPrtEvTech	BPP	04	22.00	2,327,151
Dep Dir Chief Financial Officer	EXM	13	1.00	140,945	PoliceOfficer/HospLiaison	BPP	04	4.00	455,984
Dep Dir of Human Resources BPD	EXM	09	1.00	90,307	PoliceOfficerAcadInst2\$6	BPP	02	1.00	116,640
Dep Supn (BPD)	EXP	02	11.00	2,273,108	PoliceOfficerAcadInstr2\$6	BPP	02	22.00	2,339,689
Digital Video Technician	SU4	14	1.00	51,977	PoliceOfficerHackneyInvest	BPP	03	2.00	214,054
Dir Forensic Quality Control	SE1	10	1.00	126,024	PoliceOfficerMobileOfficer2\$6	BPP	02	39.00	4,056,009
Dir of Human Resources (BPD)	EXM	12	1.00	135,427	PoliceOfficerMobileOper2\$6	BPP	02	2.00	227,823
Dir of Latent Print Unit (BPD)	EXM	12	1.00	135,427	PoliceSargeant/BombSquad	PSO	02	2.00	292,904
Dir of Quality Assurance	EXM	10	1.00	122,950	PoliceSargeant/CHFRADIODISP	PSO	02	11.00	1,577,602
Dir/OfficeofResearch&DeveloBPD	EXM	11	1.00	130,493	PoliceSargeant/CommServOffc	PSO	02	11.00	1,502,935
Dir-Criminalistic Services	EXM	12	1.00	131,227	PoliceSargeant/HdqDispatcher	PSO	02	1.00	148,207
Director of Health & Wellness	SE1	07	0.50	49,622	PoliceSergeant/AcadInstructor	PSO	02	4.00	541,367
Director of Projects & Initiat	SE1	10	1.00	126,024	Prin Accountant	SU4	16	1.00	72,485
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 Personnnel Officer	SE1	04	2.00	139,513

Title	Union Code	Grade	Position	FY22 Salary	Title	Union Code	Grade	Position	FY22 Salary
Dir-Signal Service (BPD)	SE1	10	1.00	126,024	Prin Research Analyst	SE1	06	7.00	563,989
Distance Learning Coordinator	EXM	06	1.00	88,116	Prin/Storekeeper	SU4	11	3.00	141,237
DiversityRecruitmntOff&ExmAdmn	EXM	09	1.00	97,510	Prin_Admin_Assistant	SE1	08	11.00	1,155,688
DP Sys Anl	SE1	06	5.00	438,161	Prin_Admin_Asst	SE1	09	2.00	210,632
Employee Development Asst(Ems)	SU4	16	1.00	76,637	Public Relations Rep (BPD)	SU4	10	1.00	51,838
Exec Asst (B.P.D.)	EXM	12	1.00	103,525	Radio Supv (BPD)	SE1	11	1.00	133,756
Exec Asst (BPD)	EXM	11	1.00	130,493	Research Analyst	SU4	11	4.00	197,747
Exec Sec (BPD)	SU4	15	10.00	697,185	Research Assist (Bpd)	SU4	14	1.00	63,025
Exec Sec (IGR)	SE1	04	1.00	75,441	School Traffic Supv	STS	01	207.00	3,002,027
Exec_Asst_(BPD)	SE1	11	2.00	267,512	Senior_Admin_Asst	SE1	07	1.00	99,243
ExecSec (BPD)	SE1	03	2.00	137,197	Sergeant/HarborPatrol	PSO	02	2.00	283,166
Executive Coordinator	SU4	18	1.00	93,199	Signalperson-Elec	SU4	19	3.00	273,796
Fleet Operations Manager	SU4	19	1.00	100,789	Social Worker	SU4	16	5.00	361,473
Fusion Center Coordinator	SU4	18	1.00	93,199	Sr Accountant	SU4	13	10.00	526,071
Head Accountant.	SU4	17	1.00	82,876	Sr Adm Anl	SE1	06	4.00	361,274
Head Administrative Clerk	SU4	14	3.00	177,565	Sr Bldg Cust (BPD)	AFI	10L	5.00	247,086
Head Clerk & Secretary	SU4	13	28.00	1,542,447	Sr Budget Analyst (BPD)	SU4	15	3.00	172,464
Head Clerk & Secretary.	EXM	13	1.00	57,613	Sr Data Proc Sys Analyst	SE1	08	3.00	325,403
Head Trainer	SU4	18	1.00	93,199	Sr Data Proc Sys Anl (Ads/Dpu)	SE1	10	2.00	252,048
Head_Clerk	SU4	12	2.00	113,146	Sr Data Proc Sys Anl BPD	SE1	09	1.00	116,500
IAPRO Systems Coordinator	SU4	17	1.00	82,876	Sr Employee Development Asst	SE1	08	1.00	73,198
IBIS Support Technician	SE1	06	2.00	150,632	Sr Personnel Analyst	SE1	07	1.00	88,324
Interpreter	SU4	09	2.00	99,704	Sr Personnel Officer II	SU4	16	2.00	134,811
Jr Building Custodian	AFI	09L	37.00	1,626,271	Sr Programmer	SU4	15	2.00	133,247
Lab Informatioin Mgmt Admn BPD	EXM	08	1.00	105,822	Sr Radio Communications Tech	SU4	18	10.00	848,294
Legal Assistant	SU4	15	2.00	136,544	Sr_Adm_Assst	SE1	05	2.00	149,366
Legal Secretary	SU4	12	1.00	56,052	Staff Asst (Administration)	EXM	09	1.00	113,659
Liaison Agent (BPD)	SU4	11	9.00	438,829	Statistical Analyst (BPD)	SU4	14	4.00	192,782
Liaison Agent II	SU4	12	2.00	112,104	Store Control Supv(Bpd Fleet)	AFG	21	1.00	81,395
Lieut-HackneyCarriage Inves	PSO	03	1.00	139,065	Supn Auto Maint(Bpdfleet)	AFG	21	1.00	112,613
Maint Mech - HVAC Technician	AFI	14	1.00	59,185	Supn BPD	EXP	01	10.00	2,325,123
Maint Mech (Painter-Bpd)	AFI	14	1.00	60,125	Supn of Police Building	SE1	10	1.00	126,024
Management Analyst (BPD)	SE1	05	5.00	410,039	Supn-Custodians (Buildings)	SU4	18	1.00	93,199
Motor Equ RpprclassI(Bpdfleet)	AFI	18	22.00	1,929,507	Supn-In-Chief	EXP	01	1.00	246,230
Motor Equip Rep Class III	AFI	14	1.00	46,151	Supn-Police Buildings	SE1	07	1.00	66,486
Motor Equip Rppr ClassII (Bpdfleet)	AFI	16	4.00	295,727	Support Desk Specialist	SU4	15	5.00	302,657
Office Mgr	SU4	14	4.00	234,827	Supv Graph Arts Svc	SE1	10	1.00	126,024
Offset_Compositor	TGU	NG	3.00	210,098	Supvmtrequprpprbpd	AFG	19	1.00	97,306
P Admin Asst	SE1	10	3.00	345,411	Supv-Payrolls	SE1	09	1.00	116,500
Personnel Asst	SU4	11	1.00	53,326	Tape Librarian I	SU4	16	1.00	77,419
Personnel Off.	SU4	12	1.00	50,473	Tape Librarian(Oper/Bpd)	SU4	15	1.00	71,653
Police Captain	PSO	04	4.00	758,033	Technology Support Specialist	SU4	15	1.00	58,633
Police Captain(Det)	PDS	04	4.00	783,848	Video Forensic Analyst	SU4	18	1.00	93,199
					Worker's Compensation Case Mgr	SU4	18	4.00	325,070
					Total			3,066	293,382,956
					Adjustments				
					Differential Payments				0
					Other				32,801,797
					Chargebacks				-1,944,186
					Salary Savings				-8,587,750
					FY22 Total Request				315,652,817

# External Funds History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Projection	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	2,329,808	2,348,567	2,939,857	2,736,282	-203,575
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	545,732	935,552	854,663	643,430	-211,233
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	86,284	98,206	142,529	149,528	6,999
51500 Pension & Annuity	46,778	60,379	90,148	94,395	4,247
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	180,179	309,201	218,019	294,087	76,068
51900 Medicare	5,786	8,662	14,047	17,815	3,768
Total Personnel Services	3,194,567	3,760,567	4,259,263	3,935,537	-323,726
Contractual Services	FY19 Expenditure	FY20 Expenditure	FY21 Projection	FY22 Recommended	Inc/Dec 21 vs 22
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	891	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	649,190	538,773	716,267	772,664	56,397
52800 Transportation of Persons	37,726	36,220	45,897	66,209	20,312
52900 Contracted Services	1,741,268	2,411,194	3,309,122	3,088,563	-220,559
Total Contractual Services	2,429,075	2,986,187	4,071,286	3,927,436	-143,850
Supplies & Materials	FY19 Expenditure	FY20 Expenditure	FY21 Projection	FY22 Recommended	Inc/Dec 21 vs 22
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	5,467	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	25,396	25,000	50,000	25,000	-25,000
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	332,709	244,839	181,175	715,420	534,245
Total Supplies & Materials	358,105	275,306	231,175	740,420	509,245
Current Chgs & Oblig	FY19 Expenditure	FY20 Expenditure	FY21 Projection	FY22 Recommended	Inc/Dec 21 vs 22
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	824,344	937,001	375,605	610,838	235,233
Total Current Chgs & Oblig	824,344	937,001	375,605	610,838	235,233
Equipment	FY19 Expenditure	FY20 Expenditure	FY21 Projection	FY22 Recommended	Inc/Dec 21 vs 22
55000 Automotive Equipment	32,248	28,348	0	104,989	104,989
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	26,649	2,250	0	0	0
55900 Misc Equipment	67,644	386,690	145,403	417,804	272,401
Total Equipment	126,541	417,288	145,403	522,793	377,390
Other	FY19 Expenditure	FY20 Expenditure	FY21 Projection	FY22 Recommended	Inc/Dec 21 vs 22
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	6,932,632	8,376,349	9,082,732	9,737,024	654,292

# External Funds Personnel

Title	Union Code	Grade	Position	FY22 Salary	Title	Union Code	Grade	Position	FY22 Salary
Criminalist_I	EXM	01	1.00	58,948	Management Analyst (BPD)	SE1	05	1.00	82,880
Criminalist_II	EXM	02	1.00	81,689	Prin_Admin_Assistant	SE1	08	1.00	108,468
Director of Health & Wellness	SE1	07	0.50	49,622	Project Coordinator	EXM	05	4.00	273,417
Management Analyst	EXM	05	1.00	56,423	Social Worker	SU4	16	1.00	76,639
					Sr Project Coordinator	EXM	06	1.00	60,479
					<b>Total</b>			<b>12</b>	<b>848,564</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				1,887,717
					Chargebacks				0
					Salary Savings				0
					<b>FY22 Total Request</b>				<b>2,736,281</b>



# Program 1. Police Commissioner's Office

Dennis White, 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 '19	Actual '20	Projection '21	Budget '22
Personnel Services	8,629,309	9,129,492	13,384,571	13,165,517
Non Personnel	519,585	729,097	786,824	797,524
<b>Total</b>	<b>9,148,894</b>	<b>9,858,589</b>	<b>14,171,395</b>	<b>13,963,041</b>

## Performance

**Goal:** Divert and assist individuals experiencing crises related to mental health/substance use

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Number of calls to which officers co-responded with BEST Clinicians		240	527	700
Number of Proactive Interventions by BEST Clinicians		279	502	700
Street Outreach Unit Interactions with Community		874	706	700

**Goal:** Engage with the community

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Number of individuals following BPD Twitter feed	532,672	533,276	531,000	550,000

**Goal:** Prevent and reduce crime and violence

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Number of Field Interrogation and Observations (FIOs)	8,337	TBR		
Number of Firearm Arrests	387	392	451	
Total arrests	9,264	4,758	5,273	
Total Shooting Victims	245	242	284	

# 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 '19	Actual '20	Projection '21	Budget '22
Personnel Services	0	4,224,644	4,277,304	4,104,869
Non Personnel	0	23,505	2,109,500	104,025
<b>Total</b>	<b>0</b>	<b>4,248,149</b>	<b>6,386,804</b>	<b>4,208,894</b>

# 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 '19	Actual '20	Projection '21	Budget '22
Personnel Services	8,056,687	290,489	6,991,122	6,826,281
Non Personnel	20,078,135	12,533,566	12,369,333	12,253,090
<b>Total</b>	<b>28,134,822</b>	<b>12,824,055</b>	<b>19,360,455</b>	<b>19,079,371</b>

## Performance

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

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Median Response Time Priority One Calls: Receipt to arrival (mins)	9	8.5	9	9
Number of Priority one Calls for Service	91,553	92,101	93,120	93,000

# 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 '19	Actual '20	Projection '21	Budget '22
	Personnel Services	38,045,186	55,191,808	60,456,189	59,504,581
	Non Personnel	20,277,651	22,106,947	20,687,797	21,894,552
	<b>Total</b>	<b>58,322,837</b>	<b>77,298,755</b>	<b>81,143,986</b>	<b>81,399,133</b>

## Performance

**Goal:** Effectively manage overtime

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Number of overtime hours	1,065,085	1,216,647	1,035,000	675,000

# 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 '19	Actual '20	Projection '21	Budget '22
Personnel Services	14,258,534	19,419,079	5,601,553	5,340,111
Non Personnel	711,976	874,648	503,170	503,170
<b>Total</b>	<b>14,970,510</b>	<b>20,293,727</b>	<b>6,104,723</b>	<b>5,843,281</b>

# Program 6. Bureau of Field Services

Kevin McGoldrick, 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 '19	Actual '20	Projection '21	Budget '22
	Personnel Services	212,440,284	199,827,049	208,613,065	190,344,579
	Non Personnel	2,162,700	2,337,836	2,833,907	2,820,486
	<b>Total</b>	<b>214,602,984</b>	<b>202,164,885</b>	<b>211,446,972</b>	<b>193,165,065</b>

## Performance

**Goal:** Engage with the community

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Code 19 Total Walk and Talk Patrols	133,190	177,955	166,199	180,000

**Goal:** Prevent and reduce crime and violence

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Number of Firearms Recovered	759	469	772	1,000
Total Property Crimes	13,619	13,476	13,400	
Total Violent Crimes	4,035	4,107	3,920	

# Program 7. Bureau of Professional Standards

Sharon Dottin, 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 '19	Actual '20	Projection '21	Budget '22
Personnel Services	9,013,627	6,178,037	4,472,390	4,604,735
Non Personnel	177,350	147,857	115,340	109,573
<b>Total</b>	<b>9,190,977</b>	<b>6,325,894</b>	<b>4,587,730</b>	<b>4,714,308</b>

## Performance

**Goal:** Provide accountability and transparency

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Number of Citizen Complaints	149	152		
Number of Use of Force Incidents	98	60		

# 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 '19	Actual '20	Projection '21	Budget '22
Personnel Services	77,437,875	85,351,784	73,063,573	72,591,103
Non Personnel	1,283,066	1,880,886	1,305,560	1,287,753
Total	78,720,941	87,232,670	74,369,133	73,878,856

## Performance

Goal: Prevent and reduce crime and violence

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Homicide Clearance Rate	64.9	35.1		



# Program 9. Bureau of Intelligence & Analysis

Colm P. Lydon, *Manager, Organization 211900*

## Program Description

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

Operating Budget	Actual '19	Actual '20	Projection '21	Budget '22
Personnel Services	3,654,639	5,284,610	3,610,828	3,619,269
Non Personnel	15,769	21,874	0	0
<b>Total</b>	<b>3,670,408</b>	<b>5,306,484</b>	<b>3,610,828</b>	<b>3,619,269</b>

# 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(Cease)

### 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.

## 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.

## 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.

## 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 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

## **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 involved 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.

#### 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.

#### Securing the Cities

##### **Project Mission**

The Federal funded Securing the Cities (STC) program enhances the ability of the United States to detect and prevent terrorist attacks and other high-consequence events utilizing nuclear or other radiological materials that pose a high risk to homeland security in high risk urban areas.

#### State Traffic Safety info

##### **Project Mission**

Funded by the State Traffic Safety Information System, the goal of Boston's Crash Reporting Project is to increase collision reporting, by the Boston Police Department, to the state via the CR65 from 7% to 70% within grant time period.

#### FY20 BJA Coronavirus Supp.

##### **Project Mission**

The Coronavirus Emergency Supplemental Funding (CESF) Program will provide funding to assist eligible states, local units of government, and tribes in preventing, preparing for, and responding to the coronavirus.

#### MSP Operation Shot Stopper

##### **Project Mission**

Funded by the Massachusetts State Police Program allows for the MSP and BPD to work in partnership. The initiative will focus on suppressing gun violence, targeting violent impact players, and patrolling "hot spots." Together we will develop and document intelligence and enhance community trust.

**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.

### FY22 Major Initiatives

- Construction of a new station in East Boston will be completed.
- 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 '19	Total Actual '20	Estimated '21	Total Projected '22
Total Department	8,502,943	15,801,262	22,376,371	18,224,979



# 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	FY22	Future	Non Capital Fund	Total
City Capital	52,815,000	0	0	0	52,815,000
Grants/Other	0	0	0	0	0
Total	52,815,000	0	0	0	52,815,000

#### Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	40,295,923	5,000,000	7,519,077	0	52,815,000
Grants/Other	0	0	0	0	0
Total	40,295,923	5,000,000	7,519,077	0	52,815,000

## 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**, To Be Scheduled

**Location**, Mattapan **Operating Impact**, No

#### Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
Total	100,000	0	0	0	100,000

#### Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	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	FY22	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 6/30/20	FY21	FY22	FY23-26	Total
City Capital	333,629	26,371	0	0	360,000
Grants/Other	0	0	0	0	0
Total	333,629	26,371	0	0	360,000

## 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,** In Design

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

#### Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
Total	100,000	0	0	0	100,000

#### Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	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

## 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	FY22	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 6/30/20	FY21	FY22	FY23-26	Total
City Capital	6,293,574	12,500,000	8,806,426	2,300,000	29,900,000
Grants/Other	0	0	0	0	0
Total	6,293,574	12,500,000	8,806,426	2,300,000	29,900,000

## EMERGENCY 9-1-1 BACKUP STUDY

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY22	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 6/30/20	FY21	FY22	FY23-26	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

# Police Department Project Profiles

## EVIDENCE/ARCHIVES/CENTRAL SUPPLY STUDY

### Project Mission

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

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

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

#### Authorizations

Source	Existing	FY22	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 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	0	75,000	75,000
Grants/Other	0	0	0	0	0
Total	0	0	0	75,000	75,000

## 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,** To Be Scheduled

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

#### Authorizations

Source	Existing	FY22	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 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	50,000	0	50,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	0	50,000

# Police Department Project Profiles

## HEADQUARTERS ROOF AND ELEVATOR REPLACEMENT

### Project Mission

Replace roof and elevators.

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

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

### Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	1,000,000	0	6,200,000	0	7,200,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	6,200,000	0	7,200,000

### Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	250,000	6,950,000	7,200,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	6,950,000	7,200,000

## POLICE ACADEMY HVAC REPAIRS

### Project Mission

Replace HVAC and boiler system at the Police Academy.

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

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

### Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	970,000	0	0	970,000
Grants/Other	0	0	0	0	0
Total	0	970,000	0	0	970,000

### Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	500,000	470,000	970,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	470,000	970,000

# 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**, To Be Scheduled

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

#### Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
Total	100,000	0	0	0	100,000

#### Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	0	100,000	100,000
Grants/Other	0	0	0	0	0
Total	0	0	0	100,000	100,000

## POLICE 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	FY22	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 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	25,000	40,000	935,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	25,000	40,000	935,000	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	FY22	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 6/30/20	FY21	FY22	FY23-26	Total
City Capital	277,732	100,000	750,000	842,268	1,970,000
Grants/Other	0	0	0	0	0
Total	277,732	100,000	750,000	842,268	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	FY22	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 6/30/20	FY21	FY22	FY23-26	Total
City Capital	1,165,524	1,500,000	184,476	0	2,850,000
Grants/Other	0	0	0	0	0
Total	1,165,524	1,500,000	184,476	0	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**, To Be Scheduled

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

### Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
Total	100,000	0	0	0	100,000

### Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	0	100,000	100,000
Grants/Other	0	0	0	0	0
Total	0	0	0	100,000	100,000

## STATION FACILITY REPAIRS

### Project Mission

Capital maintenance at various BPD facilities including exterior repairs.

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

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

### Authorizations

Source	Existing	FY22	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 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	0	1,500,000	1,500,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,500,000	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**, To Be Scheduled

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

### Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	1,900,000	0	0	0	1,900,000
Grants/Other	0	0	0	0	0
Total	1,900,000	0	0	0	1,900,000

### Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	0	1,900,000	1,900,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,900,000	1,900,000