

# Public Safety

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# Public Safety

## Cabinet Mission

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

| Operating Budget     | Total Actual '18   | Total Actual '19   | Total Approp '20   | Total Budget '21   |
|----------------------|--------------------|--------------------|--------------------|--------------------|
| Emergency Management | 650,752            | 684,251            | 885,163            | 985,440            |
| Fire Department      | 233,419,618        | 259,809,035        | 271,616,061        | 271,548,664        |
| Police Department    | 399,924,493        | 416,762,373        | 414,306,876        | 404,182,025        |
| <b>Total</b>         | <b>633,994,863</b> | <b>677,255,659</b> | <b>686,808,100</b> | <b>676,716,129</b> |

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

| External Funds Expenditures | Total Actual '18  | Total Actual '19  | Total Approp '20  | Total Budget '21  |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|
| Emergency Management        | 10,840,097        | 10,986,817        | 12,860,692        | 16,686,044        |
| Fire Department             | 4,147,849         | 2,693,074         | 3,386,705         | 3,847,212         |
| Police Department           | 8,961,691         | 7,519,394         | 10,082,972        | 9,082,732         |
| <b>Total</b>                | <b>23,949,637</b> | <b>21,199,285</b> | <b>26,330,369</b> | <b>29,615,988</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

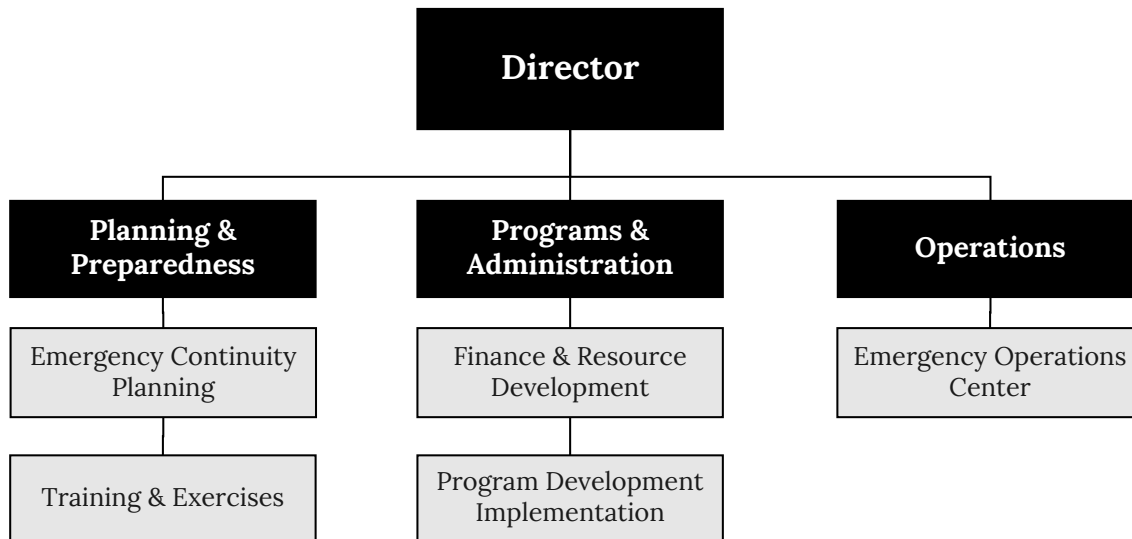
- To have the ability to shelter 5,000 Residents.
- To provide professional development training for first responders.

| Operating Budget | Program Name      | Total Actual '18 | Total Actual '19 | Total Approp '20 | Total Budget '21 |
|------------------|-------------------|------------------|------------------|------------------|------------------|
|                  | Homeland Security | 650,752          | 684,251          | 885,163          | 985,440          |
|                  | <b>Total</b>      | <b>650,752</b>   | <b>684,251</b>   | <b>885,163</b>   | <b>985,440</b>   |

| External Funds Budget | Fund Name                              | Total Actual '18  | Total Actual '19  | Total Approp '20  | Total Budget '21  |
|-----------------------|--|-------------------|-------------------|-------------------|-------------------|
|                       | Emergency Management Performance Grant | 77,794            | 34,235            | 49,175            | 68,900            |
|                       | Regional Catastrophic Grant Program    | 0                 | 0                 | 0                 | 677,455           |
|                       | Urban Areas Security (UASI)            | 10,762,303        | 10,952,582        | 12,811,517        | 15,939,689        |
|                       | <b>Total</b>                           | <b>10,840,097</b> | <b>10,986,817</b> | <b>12,860,692</b> | <b>16,686,044</b> |

| Operating Budget |                    | Actual '18     | Actual '19     | Approp '20     | Budget '21     |
|------------------|--------------------|----------------|----------------|----------------|----------------|
|                  | Personnel Services | 139,850        | 138,980        | 329,620        | 409,877        |
|                  | Non Personnel      | 510,902        | 545,271        | 555,543        | 575,563        |
|                  | <b>Total</b>       | <b>650,752</b> | <b>684,251</b> | <b>885,163</b> | <b>985,440</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                    | FY18 Expenditure | FY19 Expenditure | FY20 Appropriation | FY21 Adopted   | Inc/Dec 20 vs 21 |
|---------------------------------------|------------------|------------------|--------------------|----------------|------------------|
| 51000 Permanent Employees             | 128,346          | 123,407          | 329,620            | 409,877        | 80,257           |
| 51100 Emergency Employees             | 0                | 0                | 0                  | 0              | 0                |
| 51200 Overtime                        | 0                | 0                | 0                  | 0              | 0                |
| 51600 Unemployment Compensation       | 11,504           | 15,573           | 0                  | 0              | 0                |
| 51700 Workers' Compensation           | 0                | 0                | 0                  | 0              | 0                |
| <b>Total Personnel Services</b>       | <b>139,850</b>   | <b>138,980</b>   | <b>329,620</b>     | <b>409,877</b> | <b>80,257</b>    |
| Contractual Services                  | FY18 Expenditure | FY19 Expenditure | FY20 Appropriation | FY21 Adopted   | Inc/Dec 20 vs 21 |
| 52100 Communications                  | 56,789           | 59,409           | 48,975             | 63,500         | 14,525           |
| 52200 Utilities                       | 0                | 0                | 0                  | 0              | 0                |
| 52400 Snow Removal                    | 0                | 0                | 0                  | 0              | 0                |
| 52500 Garbage/Waste Removal           | 0                | 0                | 0                  | 0              | 0                |
| 52600 Repairs Buildings & Structures  | 0                | 0                | 0                  | 0              | 0                |
| 52700 Repairs & Service of Equipment  | 8,705            | 3,817            | 3,500              | 3,500          | 0                |
| 52800 Transportation of Persons       | 0                | 958              | 0                  | 0              | 0                |
| 52900 Contracted Services             | 106,100          | 108,535          | 143,468            | 137,913        | -5,555           |
| <b>Total Contractual Services</b>     | <b>171,594</b>   | <b>172,719</b>   | <b>195,943</b>     | <b>204,913</b> | <b>8,970</b>     |
| Supplies & Materials                  | FY18 Expenditure | FY19 Expenditure | FY20 Appropriation | FY21 Adopted   | Inc/Dec 20 vs 21 |
| 53000 Auto Energy Supplies            | 545              | 329              | 1,000              | 1,000          | 0                |
| 53200 Food Supplies                   | 3,397            | 2,610            | 2,000              | 2,000          | 0                |
| 53400 Custodial Supplies              | 0                | 0                | 0                  | 0              | 0                |
| 53500 Med, Dental, & Hosp Supply      | 0                | 0                | 0                  | 0              | 0                |
| 53600 Office Supplies and Materials   | 1,197            | 4,384            | 1,000              | 1,000          | 0                |
| 53700 Clothing Allowance              | 0                | 0                | 0                  | 0              | 0                |
| 53800 Educational Supplies & Mat      | 0                | 0                | 0                  | 0              | 0                |
| 53900 Misc Supplies & Materials       | 1,802            | 17,850           | 2,000              | 2,000          | 0                |
| <b>Total Supplies &amp; Materials</b> | <b>6,941</b>     | <b>25,173</b>    | <b>6,000</b>       | <b>6,000</b>   | <b>0</b>         |
| Current Chgs & Oblig                  | FY18 Expenditure | FY19 Expenditure | FY20 Appropriation | FY21 Adopted   | Inc/Dec 20 vs 21 |
| 54300 Workers' Comp Medical           | 0                | 0                | 0                  | 0              | 0                |
| 54400 Legal Liabilities               | 0                | 0                | 0                  | 0              | 0                |
| 54500 Aid To Veterans                 | 0                | 0                | 0                  | 0              | 0                |
| 54600 Current Charges H&I             | 0                | 0                | 0                  | 0              | 0                |
| 54700 Indemnification                 | 0                | 0                | 0                  | 0              | 0                |
| 54800 Reserve Account                 | 0                | 0                | 0                  | 0              | 0                |
| 54900 Other Current Charges           | 332,367          | 347,379          | 353,600            | 364,650        | 11,050           |
| <b>Total Current Chgs &amp; Oblig</b> | <b>332,367</b>   | <b>347,379</b>   | <b>353,600</b>     | <b>364,650</b> | <b>11,050</b>    |
| Equipment                             | FY18 Expenditure | FY19 Expenditure | FY20 Appropriation | FY21 Adopted   | Inc/Dec 20 vs 21 |
| 55000 Automotive Equipment            | 0                | 0                | 0                  | 0              | 0                |
| 55400 Lease/Purchase                  | 0                | 0                | 0                  | 0              | 0                |
| 55600 Office Furniture & Equipment    | 0                | 0                | 0                  | 0              | 0                |
| 55900 Misc Equipment                  | 0                | 0                | 0                  | 0              | 0                |
| <b>Total Equipment</b>                | <b>0</b>         | <b>0</b>         | <b>0</b>           | <b>0</b>       | <b>0</b>         |
| Other                                 | FY18 Expenditure | FY19 Expenditure | FY20 Appropriation | FY21 Adopted   | Inc/Dec 20 vs 21 |
| 56200 Special Appropriation           | 0                | 0                | 0                  | 0              | 0                |
| 57200 Structures & Improvements       | 0                | 0                | 0                  | 0              | 0                |
| 58000 Land & Non-Structure            | 0                | 0                | 0                  | 0              | 0                |
| <b>Total Other</b>                    | <b>0</b>         | <b>0</b>         | <b>0</b>           | <b>0</b>       | <b>0</b>         |
| <b>Grand Total</b>                    | <b>650,752</b>   | <b>684,251</b>   | <b>885,163</b>     | <b>985,440</b> | <b>100,277</b>   |

# Department Personnel

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



# External Funds History

| Personnel Services                   | FY18 Expenditure | FY19 Expenditure | FY20 Appropriation | FY21 Adopted | Inc/Dec 20 vs 21 |
|--------------------------------------|------------------|------------------|--------------------|--------------|------------------|
| 51000 Permanent Employees            | 618,754          | 479,435          | 1,192,995          | 1,289,135    | 96,140           |
| 51100 Emergency Employees            | 0                | 0                | 0                  | 0            | 0                |
| 51200 Overtime                       | 91,231           | 17,578           | 0                  | 0            | 0                |
| 51300 Part Time Employees            | 0                | 0                | 0                  | 0            | 0                |
| 51400 Health Insurance               | 66,673           | 46,168           | 148,869            | 198,363      | 49,494           |
| 51500 Pension & Annuity              | 51,673           | 42,056           | 89,321             | 119,018      | 29,697           |
| 51600 Unemployment Compensation      | 0                | 0                | 0                  | 0            | 0                |
| 51700 Workers' Compensation          | 0                | 0                | 0                  | 0            | 0                |
| 51800 Indirect Costs                 | 0                | 0                | 100,000            | 0            | -100,000         |
| 51900 Medicare                       | 7,771            | 6,005            | 14,391             | 19,175       | 4,784            |
| Total Personnel Services             | 836,102          | 591,242          | 1,545,576          | 1,625,691    | 80,115           |
| Contractual Services                 | FY18 Expenditure | FY19 Expenditure | FY20 Appropriation | FY21 Adopted | Inc/Dec 20 vs 21 |
| 52100 Communications                 | 0                | 0                | 0                  | 0            | 0                |
| 52200 Utilities                      | 0                | 0                | 0                  | 0            | 0                |
| 52400 Snow Removal                   | 0                | 0                | 0                  | 0            | 0                |
| 52500 Garbage/Waste Removal          | 0                | 0                | 0                  | 0            | 0                |
| 52600 Repairs Buildings & Structures | 0                | 0                | 0                  | 0            | 0                |
| 52700 Repairs & Service of Equipment | 2,850            | 109,092          | 118,233            | 135,792      | 17,559           |
| 52800 Transportation of Persons      | 103,588          | 141,347          | 4,200              | 23,250       | 19,050           |
| 52900 Contracted Services            | 6,490,750        | 6,989,377        | 7,296,572          | 10,019,259   | 2,722,687        |
| Total Contractual Services           | 6,597,188        | 7,239,816        | 7,419,005          | 10,178,301   | 2,759,296        |
| Supplies & Materials                 | FY18 Expenditure | FY19 Expenditure | FY20 Appropriation | FY21 Adopted | Inc/Dec 20 vs 21 |
| 53000 Auto Energy Supplies           | 0                | 0                | 0                  | 0            | 0                |
| 53200 Food Supplies                  | 37,686           | 1,569            | 0                  | 0            | 0                |
| 53400 Custodial Supplies             | 0                | 0                | 0                  | 0            | 0                |
| 53500 Med, Dental, & Hosp Supply     | 0                | 0                | 0                  | 0            | 0                |
| 53600 Office Supplies and Materials  | 2,746            | 2,445            | 3,150              | 6,000        | 2,850            |
| 53700 Clothing Allowance             | 0                | 0                | 0                  | 0            | 0                |
| 53800 Educational Supplies & Mat     | 0                | 0                | 0                  | 0            | 0                |
| 53900 Misc Supplies & Materials      | 97               | 0                | 0                  | 0            | 0                |
| Total Supplies & Materials           | 40,529           | 4,014            | 3,150              | 6,000        | 2,850            |
| Current Chgs & Oblig                 | FY18 Expenditure | FY19 Expenditure | FY20 Appropriation | FY21 Adopted | Inc/Dec 20 vs 21 |
| 54300 Workers' Comp Medical          | 0                | 0                | 0                  | 0            | 0                |
| 54400 Legal Liabilities              | 0                | 0                | 0                  | 0            | 0                |
| 54600 Current Charges H&I            | 0                | 0                | 0                  | 0            | 0                |
| 54700 Indemnification                | 0                | 0                | 0                  | 0            | 0                |
| 54800 Reserve Account                | 0                | 0                | 0                  | 0            | 0                |
| 54900 Other Current Charges          | 236,455          | 680,370          | 117,574            | 386,191      | 268,617          |
| Total Current Chgs & Oblig           | 236,455          | 680,370          | 117,574            | 386,191      | 268,617          |
| Equipment                            | FY18 Expenditure | FY19 Expenditure | FY20 Appropriation | FY21 Adopted | Inc/Dec 20 vs 21 |
| 55000 Automotive Equipment           | 562,740          | 319,745          | 142,270            | 1,031,247    | 888,977          |
| 55400 Lease/Purchase                 | 0                | 0                | 0                  | 0            | 0                |
| 55600 Office Furniture & Equipment   | 0                | 0                | 0                  | 0            | 0                |
| 55900 Misc Equipment                 | 2,567,083        | 2,487,742        | 3,633,117          | 3,458,614    | -174,503         |
| Total Equipment                      | 3,129,823        | 2,807,487        | 3,775,387          | 4,489,861    | 714,474          |
| Other                                | FY18 Expenditure | FY19 Expenditure | FY20 Appropriation | FY21 Adopted | Inc/Dec 20 vs 21 |
| 56200 Special Appropriation          | 0                | 0                | 0                  | 0            | 0                |
| 57200 Structures & Improvements      | 0                | 0                | 0                  | 0            | 0                |
| 58000 Land & Non-Structure           | 0                | 0                | 0                  | 0            | 0                |
| Total Other                          | 0                | 0                | 0                  | 0            | 0                |
| Grand Total                          | 10,840,097       | 11,322,929       | 12,860,692         | 16,686,044   | 3,825,352        |

# External Funds Personnel

| Title                              | Union Code | Grade | Position | FY21 Salary | Title                           | Union Code | Grade | Position | FY21 Salary      |                  |
|------------------------------------|------------|-------|----------|-------------|---------------------------------|------------|-------|----------|------------------|------------------|
| Admin Manager                      | MYO        | 09    | 0.90     | 82,238      | Project Director                | MYO        | 09    | 2.80     | 212,981          |                  |
| Administrative_Asst                | MYO        | 06    | 0.90     | 52,342      | Regional Coordinator            | MYO        | 08    | 2.00     | 122,965          |                  |
| Asst Dir (Homeland Sec)            | MYO        | 12    | 0.90     | 98,259      | Regional Emergency Mgmt Planner | MYO        | 09    | 1.80     | 133,339          |                  |
| Chief of Office of Emrgcy Mgmt     | CDH        | NG    | 0.69     | 96,865      | Regional Planner                | MYO        | 07    | 3.60     | 226,861          |                  |
| Emrg Mgt Training & Exercise Coord | MYO        | 09    | 0.90     | 73,016      | Staff Asst IV                   | MYO        | 09    | 0.90     | 67,794           |                  |
| Logistics Coordinator              | MYO        | 09    | 0.90     | 69,712      | Staff Assistant                 | MYO        | 04    | 0.90     | 52,761           |                  |
|                                    |            |       |          |             | <b>Total</b>                    |            |       |          | <b>17</b>        | <b>1,289,133</b> |
|                                    |            |       |          |             | <b>Adjustments</b>              |            |       |          |                  |                  |
|                                    |            |       |          |             | Differential Payments           |            |       |          |                  | 0                |
|                                    |            |       |          |             | Other                           |            |       |          |                  | 0                |
|                                    |            |       |          |             | Chargebacks                     |            |       |          |                  | 0                |
|                                    |            |       |          |             | Salary Savings                  |            |       |          |                  | 0                |
|                                    |            |       |          |             | <b>FY21 Total Request</b>       |            |       |          | <b>1,289,133</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 '18     | Actual '19     | Approp '20     | Budget '21     |
|--------------------|----------------|----------------|----------------|----------------|
| Personnel Services | 139,850        | 138,980        | 329,620        | 409,877        |
| Non Personnel      | 510,902        | 545,271        | 555,543        | 575,563        |
| <b>Total</b>       | <b>650,752</b> | <b>684,251</b> | <b>885,163</b> | <b>985,440</b> |

## Performance

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

| Performance Measures                         | Actual '18 | Actual '19 | Projected '20 | Target '21 |
|--|------------|------------|---------------|------------|
| # of cots available for Mass Care Sheltering | 4,746      | 4,840      | 5,384         | 5,000      |

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

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

# External Funds Projects

## Emergency Management Performance Grant

### **Project Mission**

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

## Regional Catastrophic Preparedness Grant Program

### **Project Mission**

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

## Urban Area Security Initiative

### **Project Mission**

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

# Emergency Management Capital Budget

**Overview**

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

**FY21 Major Initiatives**

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

| Capital Budget Expenditures | Total Actual '18 | Total Actual '19 | Estimated '20 | Total Projected '21 |
|-----------------------------|------------------|------------------|---------------|---------------------|
| <b>Total Department</b>     | 0                | 0                | 100,000       | 100,000             |

# Emergency Management Project Profiles

## EMERGENCY OPERATIONS CENTER

### Project Mission

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

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

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

### Authorizations

| Source       | Existing         | FY21     | Future   | Non Capital<br>Fund | Total            |
|--------------|------------------|----------|----------|---------------------|------------------|
| City Capital | 1,500,000        | 0        | 0        | 0                   | 1,500,000        |
| Grants/Other | 0                | 0        | 0        | 0                   | 0                |
| <b>Total</b> | <b>1,500,000</b> | <b>0</b> | <b>0</b> | <b>0</b>            | <b>1,500,000</b> |

### Expenditures (Actual and Planned)

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

# 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.

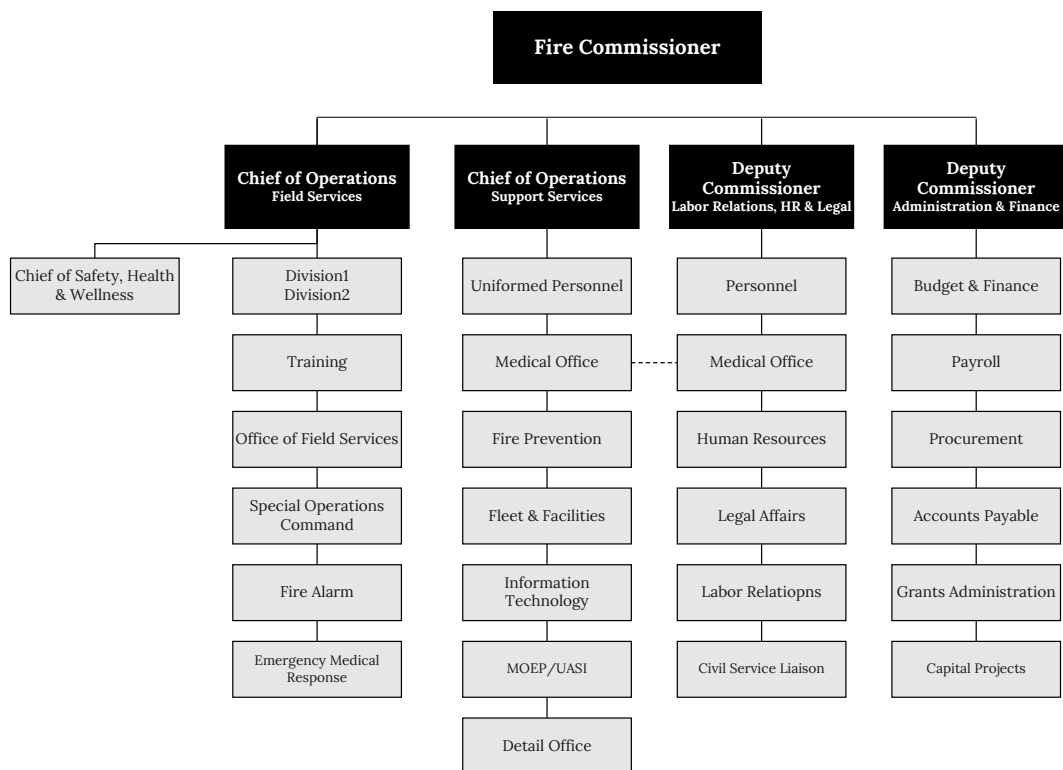
| Operating Budget | Program Name                            | Total Actual '18   | Total Actual '19   | Total Approp '20   | Total Budget '21   |
|------------------|---|--------------------|--------------------|--------------------|--------------------|
|                  | Administration                          | 19,356,482         | 19,729,631         | 19,699,023         | 21,113,676         |
|                  | Boston Fire Suppression                 | 176,967,651        | 195,784,154        | 209,820,512        | 205,257,850        |
|                  | Fire Alarm                              | 9,720,822          | 9,843,012          | 11,763,643         | 12,373,855         |
|                  | Training                                | 4,127,318          | 4,404,770          | 4,969,296          | 5,518,826          |
|                  | Maintenance                             | 10,413,309         | 15,991,849         | 11,542,892         | 11,820,192         |
|                  | Fire Prevention                         | 11,979,905         | 13,440,395         | 13,058,205         | 14,620,163         |
|                  | Firefighter Safety, Health and Wellness | 854,131            | 615,224            | 762,490            | 844,102            |
|                  | <b>Total</b>                            | <b>233,419,618</b> | <b>259,809,035</b> | <b>271,616,061</b> | <b>271,548,664</b> |

| External Funds Budget | Fund Name                          | Total Actual '18 | Total Actual '19 | Total Approp '20 | Total Budget '21 |
|-----------------------|------------------------------------|------------------|------------------|------------------|------------------|
|                       | FEMA's Assist to Firefighters      | 85,631           | 18,295           | 892,000          | 704,509          |
|                       | Fire Prevention and Education Fund | 0                | 33,772           | 0                | 0                |
|                       | Hazardous Materials Response       | 236,210          | 238,760          | 237,500          | 237,500          |
|                       | MTA Tunnel Operations              | 177,513          | 43,500           | 0                | 40,000           |
|                       | Port Security Program Grant        | 0                | 0                | 0                | 114,737          |
|                       | Recovery Services Program          | 0                | 64,956           | 475,205          | 475,466          |
|                       | Safer Grant                        | 1,729,677        | 0                | 0                | 0                |
|                       | Safety, Health and Wellness        | 1,817            | 9,840            | 32,000           | 25,000           |
|                       | State Training Grant               | 1,750,000        | 2,250,000        | 1,750,000        | 2,250,000        |
|                       | The Last Call Foundation           | 167,002          | 33,950           | 0                | 0                |
|                       | <b>Total</b>                       | <b>4,147,849</b> | <b>2,693,074</b> | <b>3,386,705</b> | <b>3,847,212</b> |

| Operating Budget   | Actual '18         | Actual '19         | Approp '20         | Budget '21         |
|--------------------|--------------------|--------------------|--------------------|--------------------|
| Personnel Services | 207,038,388        | 227,825,846        | 245,311,933        | 246,738,338        |
| Non Personnel      | 26,381,230         | 31,983,189         | 26,304,128         | 24,810,326         |
| <b>Total</b>       | <b>233,419,618</b> | <b>259,809,035</b> | <b>271,616,061</b> | <b>271,548,664</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                    | FY18 Expenditure   | FY19 Expenditure   | FY20 Appropriation | FY21 Adopted       | Inc/Dec 20 vs 21  |
|---------------------------------------|--------------------|--------------------|--------------------|--------------------|-------------------|
| 51000 Permanent Employees             | 184,926,887        | 204,201,217        | 219,707,393        | 224,136,640        | 4,429,247         |
| 51100 Emergency Employees             | 0                  | 0                  | 0                  | 0                  | 0                 |
| 51200 Overtime                        | 21,905,655         | 23,569,944         | 25,394,540         | 22,391,698         | -3,002,842        |
| 51600 Unemployment Compensation       | 20,899             | 34,955             | 60,000             | 60,000             | 0                 |
| 51700 Workers' Compensation           | 184,947            | 19,730             | 150,000            | 150,000            | 0                 |
| <b>Total Personnel Services</b>       | <b>207,038,388</b> | <b>227,825,846</b> | <b>245,311,933</b> | <b>246,738,338</b> | <b>1,426,405</b>  |
| Contractual Services                  | FY18 Expenditure   | FY19 Expenditure   | FY20 Appropriation | FY21 Adopted       | Inc/Dec 20 vs 21  |
| 52100 Communications                  | 874,550            | 976,960            | 923,568            | 923,568            | 0                 |
| 52200 Utilities                       | 1,721,564          | 1,729,740          | 2,029,292          | 2,075,432          | 46,140            |
| 52400 Snow Removal                    | 62,021             | 16,029             | 40,000             | 40,000             | 0                 |
| 52500 Garbage/Waste Removal           | 85,723             | 185,130            | 274,051            | 274,051            | 0                 |
| 52600 Repairs Buildings & Structures  | 1,216,539          | 1,489,537          | 1,450,000          | 1,450,000          | 0                 |
| 52700 Repairs & Service of Equipment  | 1,241,154          | 1,327,279          | 1,622,130          | 1,622,130          | 0                 |
| 52800 Transportation of Persons       | 139,502            | 211,375            | 78,700             | 54,600             | -24,100           |
| 52900 Contracted Services             | 2,012,460          | 3,779,548          | 3,455,242          | 3,500,242          | 45,000            |
| <b>Total Contractual Services</b>     | <b>7,353,513</b>   | <b>9,715,598</b>   | <b>9,872,983</b>   | <b>9,940,023</b>   | <b>67,040</b>     |
| Supplies & Materials                  | FY18 Expenditure   | FY19 Expenditure   | FY20 Appropriation | FY21 Adopted       | Inc/Dec 20 vs 21  |
| 53000 Auto Energy Supplies            | 880,273            | 896,068            | 871,712            | 682,838            | -188,874          |
| 53200 Food Supplies                   | 0                  | 0                  | 0                  | 0                  | 0                 |
| 53400 Custodial Supplies              | 41,827             | 39,953             | 64,000             | 64,000             | 0                 |
| 53500 Med, Dental, & Hosp Supply      | 180,071            | 148,255            | 148,751            | 148,751            | 0                 |
| 53600 Office Supplies and Materials   | 117,496            | 156,030            | 138,800            | 138,800            | 0                 |
| 53700 Clothing Allowance              | 868,525            | 872,550            | 867,060            | 867,060            | 0                 |
| 53800 Educational Supplies & Mat      | 0                  | 0                  | 0                  | 0                  | 0                 |
| 53900 Misc Supplies & Materials       | 4,025,744          | 3,693,464          | 3,948,586          | 3,948,585          | -1                |
| <b>Total Supplies &amp; Materials</b> | <b>6,113,936</b>   | <b>5,806,320</b>   | <b>6,038,909</b>   | <b>5,850,034</b>   | <b>-188,875</b>   |
| Current Chgs & Oblig                  | FY18 Expenditure   | FY19 Expenditure   | FY20 Appropriation | FY21 Adopted       | Inc/Dec 20 vs 21  |
| 54300 Workers' Comp Medical           | 5,525              | 11,530             | 41,500             | 41,500             | 0                 |
| 54400 Legal Liabilities               | 140,000            | 107,124            | 140,000            | 140,000            | 0                 |
| 54500 Aid To Veterans                 | 0                  | 0                  | 0                  | 0                  | 0                 |
| 54600 Current Charges H&I             | 0                  | 0                  | 0                  | 0                  | 0                 |
| 54700 Indemnification                 | 4,564,838          | 4,177,534          | 3,500,000          | 3,500,000          | 0                 |
| 54800 Reserve Account                 | 0                  | 0                  | 0                  | 0                  | 0                 |
| 54900 Other Current Charges           | 444,429            | 690,488            | 596,168            | 687,116            | 90,948            |
| <b>Total Current Chgs &amp; Oblig</b> | <b>5,154,792</b>   | <b>4,986,676</b>   | <b>4,277,668</b>   | <b>4,368,616</b>   | <b>90,948</b>     |
| Equipment                             | FY18 Expenditure   | FY19 Expenditure   | FY20 Appropriation | FY21 Adopted       | Inc/Dec 20 vs 21  |
| 55000 Automotive Equipment            | 0                  | 1,824,231          | 0                  | 0                  | 0                 |
| 55400 Lease/Purchase                  | 4,382,942          | 4,901,814          | 4,875,531          | 3,412,616          | -1,462,915        |
| 55600 Office Furniture & Equipment    | 63,990             | 144,444            | 20,000             | 20,000             | 0                 |
| 55900 Misc Equipment                  | 3,306,057          | 4,581,936          | 1,199,037          | 1,199,037          | 0                 |
| <b>Total Equipment</b>                | <b>7,752,989</b>   | <b>11,452,425</b>  | <b>6,094,568</b>   | <b>4,631,653</b>   | <b>-1,462,915</b> |
| Other                                 | FY18 Expenditure   | FY19 Expenditure   | FY20 Appropriation | FY21 Adopted       | Inc/Dec 20 vs 21  |
| 56200 Special Appropriation           | 0                  | 0                  | 0                  | 0                  | 0                 |
| 57200 Structures & Improvements       | 0                  | 0                  | 0                  | 0                  | 0                 |
| 58000 Land & Non-Structure            | 6,000              | 22,170             | 20,000             | 20,000             | 0                 |
| <b>Total Other</b>                    | <b>6,000</b>       | <b>22,170</b>      | <b>20,000</b>      | <b>20,000</b>      | <b>0</b>          |
| <b>Grand Total</b>                    | <b>233,419,618</b> | <b>259,809,035</b> | <b>271,616,061</b> | <b>271,548,664</b> | <b>-67,397</b>    |

# Department Personnel

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

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

# External Funds History

| Personnel Services                    | FY18 Expenditure | FY19 Expenditure | FY20 Appropriation | FY21 Adopted     | Inc/Dec 20 vs 21 |
|---------------------------------------|------------------|------------------|--------------------|------------------|------------------|
| 51000 Permanent Employees             | 1,385,262        | 40,800           | 95,000             | 95,261           | 261              |
| 51100 Emergency Employees             | 0                | 0                | 0                  | 0                | 0                |
| 51200 Overtime                        | 1,224,458        | 1,044,363        | 1,149,627          | 1,044,363        | -105,264         |
| 51300 Part Time Employees             | 0                | 0                | 0                  | 0                | 0                |
| 51400 Health Insurance                | 198,337          | 3,506            | 10,785             | 10,785           | 0                |
| 51500 Pension & Annuity               | 124,815          | 3,460            | 4,118              | 4,118            | 0                |
| 51600 Unemployment Compensation       | 0                | 0                | 0                  | 0                | 0                |
| 51700 Workers' Compensation           | 0                | 0                | 0                  | 0                | 0                |
| 51800 Indirect Costs                  | 0                | 0                | 0                  | 0                | 0                |
| 51900 Medicare                        | 21,262           | 518              | 518                | 518              | 0                |
| <b>Total Personnel Services</b>       | <b>2,954,134</b> | <b>1,092,647</b> | <b>1,260,048</b>   | <b>1,155,045</b> | <b>-105,003</b>  |
| Contractual Services                  | FY18 Expenditure | FY19 Expenditure | FY20 Appropriation | FY21 Adopted     | Inc/Dec 20 vs 21 |
| 52100 Communications                  | 0                | 0                | 0                  | 0                | 0                |
| 52200 Utilities                       | 0                | 0                | 0                  | 0                | 0                |
| 52400 Snow Removal                    | 0                | 0                | 0                  | 0                | 0                |
| 52500 Garbage/Waste Removal           | 0                | 0                | 0                  | 0                | 0                |
| 52600 Repairs Buildings & Structures  | 0                | 0                | 0                  | 0                | 0                |
| 52700 Repairs & Service of Equipment  | 56,321           | 51,873           | 9,459              | 51,872           | 42,413           |
| 52800 Transportation of Persons       | 0                | 41,577           | 7,102              | 47,004           | 39,902           |
| 52900 Contracted Services             | 661,487          | 992,701          | 1,672,382          | 2,053,525        | 381,143          |
| <b>Total Contractual Services</b>     | <b>717,808</b>   | <b>1,086,151</b> | <b>1,688,943</b>   | <b>2,152,401</b> | <b>463,458</b>   |
| Supplies & Materials                  | FY18 Expenditure | FY19 Expenditure | FY20 Appropriation | FY21 Adopted     | Inc/Dec 20 vs 21 |
| 53000 Auto Energy Supplies            | 0                | 0                | 0                  | 0                | 0                |
| 53200 Food Supplies                   | 1,817            | 0                | 0                  | 0                | 0                |
| 53400 Custodial Supplies              | 0                | 0                | 0                  | 0                | 0                |
| 53500 Med, Dental, & Hosp Supply      | 0                | 0                | 0                  | 0                | 0                |
| 53600 Office Supplies and Materials   | 0                | 0                | 0                  | 0                | 0                |
| 53700 Clothing Allowance              | 0                | 0                | 0                  | 0                | 0                |
| 53800 Educational Supplies & Mat      | 0                | 0                | 0                  | 0                | 0                |
| 53900 Misc Supplies & Materials       | 244,755          | 146,326          | 191,130            | 171,880          | -19,250          |
| <b>Total Supplies &amp; Materials</b> | <b>246,572</b>   | <b>146,326</b>   | <b>191,130</b>     | <b>171,880</b>   | <b>-19,250</b>   |
| Current Chgs & Oblig                  | FY18 Expenditure | FY19 Expenditure | FY20 Appropriation | FY21 Adopted     | Inc/Dec 20 vs 21 |
| 54300 Workers' Comp Medical           | 0                | 0                | 0                  | 0                | 0                |
| 54400 Legal Liabilities               | 0                | 0                | 0                  | 0                | 0                |
| 54600 Current Charges H&I             | 0                | 0                | 0                  | 0                | 0                |
| 54700 Indemnification                 | 0                | 0                | 0                  | 0                | 0                |
| 54800 Reserve Account                 | 0                | 0                | 0                  | 0                | 0                |
| 54900 Other Current Charges           | 80,784           | 81,576           | 80,784             | 81,576           | 792              |
| <b>Total Current Chgs &amp; Oblig</b> | <b>80,784</b>    | <b>81,576</b>    | <b>80,784</b>      | <b>81,576</b>    | <b>792</b>       |
| Equipment                             | FY18 Expenditure | FY19 Expenditure | FY20 Appropriation | FY21 Adopted     | Inc/Dec 20 vs 21 |
| 55000 Automotive Equipment            | 0                | 80,686           | 34,000             | 80,686           | 46,686           |
| 55400 Lease/Purchase                  | 0                | 0                | 0                  | 0                | 0                |
| 55600 Office Furniture & Equipment    | 0                | 0                | 0                  | 0                | 0                |
| 55900 Misc Equipment                  | 148,550          | 205,687          | 131,800            | 205,624          | 73,824           |
| <b>Total Equipment</b>                | <b>148,550</b>   | <b>286,373</b>   | <b>165,800</b>     | <b>286,310</b>   | <b>120,510</b>   |
| Other                                 | FY18 Expenditure | FY19 Expenditure | FY20 Appropriation | FY21 Adopted     | Inc/Dec 20 vs 21 |
| 56200 Special Appropriation           | 0                | 0                | 0                  | 0                | 0                |
| 57200 Structures & Improvements       | 0                | 0                | 0                  | 0                | 0                |
| 58000 Land & Non-Structure            | 0                | 0                | 0                  | 0                | 0                |
| <b>Total Other</b>                    | <b>0</b>         | <b>0</b>         | <b>0</b>           | <b>0</b>         | <b>0</b>         |
| <b>Grand Total</b>                    | <b>4,148,848</b> | <b>2,693,073</b> | <b>3,386,705</b>   | <b>3,847,212</b> | <b>460,507</b>   |

# External Funds Personnel

| Title | Union Code | Grade | Position | FY21 Salary | Title                         | Union Code | Grade | Position | FY21 Salary   |
|-------|------------|-------|----------|-------------|-------------------------------|------------|-------|----------|---------------|
|       |            |       |          |             | Lead Evaluate/Prjct Mgr (BFD) | EXM        | NG    | 1.00     | 95,261        |
|       |            |       |          |             | <b>Total</b>                  |            |       | <b>1</b> | <b>95,261</b> |
|       |            |       |          |             | <b>Adjustments</b>            |            |       |          |               |
|       |            |       |          |             | Differential Payments         |            |       |          | 0             |
|       |            |       |          |             | Other                         |            |       |          | 0             |
|       |            |       |          |             | Chargebacks                   |            |       |          | 0             |
|       |            |       |          |             | Salary Savings                |            |       |          | 0             |
|       |            |       |          |             | <b>FY21 Total Request</b>     |            |       |          | <b>95,261</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 '18        | Actual '19        | Approp '20        | Budget '21        |
|--------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | 11,945,978        | 12,425,176        | 12,509,465        | 13,871,174        |
| Non Personnel      | 7,410,504         | 7,304,455         | 7,189,558         | 7,242,502         |
| <b>Total</b>       | <b>19,356,482</b> | <b>19,729,631</b> | <b>19,699,023</b> | <b>21,113,676</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 '18         | Actual '19         | Approp '20         | Budget '21         |
|--------------------|--------------------|--------------------|--------------------|--------------------|
| Personnel Services | 168,283,788        | 186,773,452        | 202,499,074        | 199,283,196        |
| Non Personnel      | 8,683,863          | 9,010,702          | 7,321,438          | 5,974,654          |
| <b>Total</b>       | <b>176,967,651</b> | <b>195,784,154</b> | <b>209,820,512</b> | <b>205,257,850</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 '18       | Actual '19       | Approp '20        | Budget '21        |
|--------------------|------------------|------------------|-------------------|-------------------|
| Personnel Services | 7,551,330        | 7,636,342        | 8,823,035         | 9,571,335         |
| Non Personnel      | 2,169,492        | 2,206,670        | 2,940,608         | 2,802,520         |
| <b>Total</b>       | <b>9,720,822</b> | <b>9,843,012</b> | <b>11,763,643</b> | <b>12,373,855</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 '18       | Actual '19       | Approp '20       | Budget '21       |
|--------------------|------------------|------------------|------------------|------------------|
| Personnel Services | 3,971,802        | 4,032,761        | 4,611,891        | 5,163,421        |
| Non Personnel      | 155,516          | 372,009          | 357,405          | 355,405          |
| <b>Total</b>       | <b>4,127,318</b> | <b>4,404,770</b> | <b>4,969,296</b> | <b>5,518,826</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 '18 | Actual '19 | Projected '20 | Target '21 |
|--------------------------------------|------------|------------|---------------|------------|
| Companies trained in Back to Basics. | 152        | 228        | 275           |            |

# Program 5. Maintenance

Joseph G. 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 '18        | Actual '19        | Approp '20        | Budget '21        |
|--------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | 2,881,781         | 3,297,998         | 3,571,507         | 3,933,666         |
| Non Personnel      | 7,531,528         | 12,693,851        | 7,971,385         | 7,886,526         |
| <b>Total</b>       | <b>10,413,309</b> | <b>15,991,849</b> | <b>11,542,892</b> | <b>11,820,192</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 '18 | Actual '19 | Projected '20 | Target '21 |
|-------------------------------------|------------|------------|---------------|------------|
| Apparatus purchased by fiscal year. | 14         | 8          | 8             |            |

# Program 6. Fire Prevention

John Dempsey, Manager, Organization 221600

## Program Description

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

| Operating Budget   | Actual '18        | Actual '19        | Approp '20        | Budget '21        |
|--------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | 11,644,498        | 13,122,324        | 12,664,671        | 14,201,644        |
| Non Personnel      | 335,407           | 318,071           | 393,534           | 418,519           |
| <b>Total</b>       | <b>11,979,905</b> | <b>13,440,395</b> | <b>13,058,205</b> | <b>14,620,163</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 '18 | Actual '19 | Projected '20 | Target '21 |
|--|------------|------------|---------------|------------|
| % Calls Responded to under 4 Mins.                     | 89%        | 80%        | 62%           |            |
| Elderly outreach and education visits.                 | 1,147      | 1,575      | 1,106         |            |
| Knock and Drop community programs held.                | 281        | 488        | 433           |            |
| Number of incidents responded to                       | 86,086     | 83,197     | 84,357        |            |
| Response Time  | 4          | 4          | 4             |            |
| School programs held to provide fire safety education. | 379        | 383        | 373           |            |

# Program 7. Firefighter Safety, Health and Wellness

**James Lonergan, Manager, Organization 221800**

**Program Description**

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

| Operating Budget   | Actual '18     | Actual '19     | Approp '20     | Budget '21     |
|--------------------|----------------|----------------|----------------|----------------|
| Personnel Services | 759,211        | 537,793        | 632,290        | 713,902        |
| Non Personnel      | 94,920         | 77,431         | 130,200        | 130,200        |
| <b>Total</b>       | <b>854,131</b> | <b>615,224</b> | <b>762,490</b> | <b>844,102</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 '18 | Actual '19 | Projected '20 | Target '21 |
|--|------------|------------|---------------|------------|
| Firefighters attending resiliency, health and safety symposiums. | 1,808      | 900        | 3,000         |            |

# External Funds Projects

## Assistance to Firefighters Grant Program

### Project Mission

Funding provided from the US Department of Homeland Security, Preparedness Directorate's Office of Grants and Training, in cooperation with the United States Fire Administration under a competitive federal grant program. Prior years' funding included the SAFER Grant (Staffing for Adequate Fire and Emergency Response) which provided funding to increase the number of trained, "front-line" firefighters and to construct a building at Moon Island to simulate wind driven fires as well as driver training education. FY20 funding will include the purchase of radio equipment and an accountability management system.

## Fire Prevention and Education Fund

### Project Mission

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

## Hazmat Materials Response

### Project Mission

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

## Port Security Program Grant

### Project Mission

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

## Recovery Services Program

### Project Mission

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

## Safety, Health and Wellness

### Project Mission

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

## State Training Grant

### Project Mission

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

**Project Mission**

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



# Fire Department Capital Budget

## Overview

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

### FY21 Major Initiatives

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

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

# Fire Department Project Profiles

## BUILDING ENVELOPE REPAIRS AT VARIOUS STATIONS

### Project Mission

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

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

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

### Authorizations

| Source       | Existing         | FY21     | Future   | Non Capital Fund | Total            |
|--------------|------------------|----------|----------|------------------|------------------|
| City Capital | 4,465,000        | 0        | 0        | 0                | 4,465,000        |
| Grants/Other | 0                | 0        | 0        | 0                | 0                |
| <b>Total</b> | <b>4,465,000</b> | <b>0</b> | <b>0</b> | <b>0</b>         | <b>4,465,000</b> |

### Expenditures (Actual and Planned)

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

## ENGINE 17

### Project Mission

Design and construct a new fire station.

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

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

### Authorizations

| Source       | Existing         | FY21     | Future            | Non Capital Fund | Total             |
|--------------|------------------|----------|-------------------|------------------|-------------------|
| City Capital | 5,000,000        | 0        | 19,700,000        | 0                | 24,700,000        |
| Grants/Other | 0                | 0        | 0                 | 0                | 0                 |
| <b>Total</b> | <b>5,000,000</b> | <b>0</b> | <b>19,700,000</b> | <b>0</b>         | <b>24,700,000</b> |

### Expenditures (Actual and Planned)

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

# Fire Department Project Profiles

## ENGINE 3

### Project Mission

Design and construct a new fire station.

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

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

#### Authorizations

| Source       | Existing         | FY21     | Future   | Non Capital Fund | Total            |
|--------------|------------------|----------|----------|------------------|------------------|
| City Capital | 3,000,000        | 0        | 0        | 0                | 3,000,000        |
| Grants/Other | 0                | 0        | 0        | 0                | 0                |
| <b>Total</b> | <b>3,000,000</b> | <b>0</b> | <b>0</b> | <b>0</b>         | <b>3,000,000</b> |

#### Expenditures (Actual and Planned)

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

## ENGINE 33

### Project Mission

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

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

**Location**, Back Bay **Operating Impact**, No

#### Authorizations

| Source       | Existing | FY21     | Future         | Non Capital Fund | Total          |
|--------------|----------|----------|----------------|------------------|----------------|
| City Capital | 0        | 0        | 800,000        | 0                | 800,000        |
| Grants/Other | 0        | 0        | 0              | 0                | 0              |
| <b>Total</b> | <b>0</b> | <b>0</b> | <b>800,000</b> | <b>0</b>         | <b>800,000</b> |

#### Expenditures (Actual and Planned)

| Source       | Thru 6/30/19 | FY20     | FY21     | FY22-25        | Total          |
|--------------|--------------|----------|----------|----------------|----------------|
| City Capital | 0            | 0        | 0        | 800,000        | 800,000        |
| Grants/Other | 0            | 0        | 0        | 0              | 0              |
| <b>Total</b> | <b>0</b>     | <b>0</b> | <b>0</b> | <b>800,000</b> | <b>800,000</b> |

# Fire Department Project Profiles

## ENGINE 37

### Project Mission

Design and construct a new fire station.

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

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

#### Authorizations

| Source       | Existing         | FY21     | Future   | Non Capital Fund | Total            |
|--------------|------------------|----------|----------|------------------|------------------|
| City Capital | 3,000,000        | 0        | 0        | 0                | 3,000,000        |
| Grants/Other | 0                | 0        | 0        | 0                | 0                |
| <b>Total</b> | <b>3,000,000</b> | <b>0</b> | <b>0</b> | <b>0</b>         | <b>3,000,000</b> |

#### Expenditures (Actual and Planned)

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

## ENGINE 42

### Project Mission

Design and construct a new fire station.

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

**Location**, Roxbury **Operating Impact**, Yes

#### Authorizations

| Source       | Existing          | FY21     | Future   | Non Capital Fund | Total             |
|--------------|-------------------|----------|----------|------------------|-------------------|
| City Capital | 23,560,000        | 0        | 0        | 0                | 23,560,000        |
| Grants/Other | 0                 | 0        | 0        | 0                | 0                 |
| <b>Total</b> | <b>23,560,000</b> | <b>0</b> | <b>0</b> | <b>0</b>         | <b>23,560,000</b> |

#### Expenditures (Actual and Planned)

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

# Fire Department Project Profiles

## FIRE ALARM ROOF AND ANTENNA

### Project Mission

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

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

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

### Authorizations

| Source       | Existing         | FY21     | Future   | Non Capital Fund | Total            |
|--------------|------------------|----------|----------|------------------|------------------|
| City Capital | 1,550,000        | 0        | 0        | 0                | 1,550,000        |
| Grants/Other | 0                | 0        | 0        | 0                | 0                |
| <b>Total</b> | <b>1,550,000</b> | <b>0</b> | <b>0</b> | <b>0</b>         | <b>1,550,000</b> |

### Expenditures (Actual and Planned)

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

## FIRE EQUIPMENT FY21

### Project Mission

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

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

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

### Authorizations

| Source       | Existing         | FY21     | Future   | Non Capital Fund | Total            |
|--------------|------------------|----------|----------|------------------|------------------|
| City Capital | 4,100,000        | 0        | 0        | 0                | 4,100,000        |
| Grants/Other | 0                | 0        | 0        | 0                | 0                |
| <b>Total</b> | <b>4,100,000</b> | <b>0</b> | <b>0</b> | <b>0</b>         | <b>4,100,000</b> |

### Expenditures (Actual and Planned)

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

# Fire Department Project Profiles

## FIRE EQUIPMENT FY22-FY25

### Project Mission

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

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

## FIRE HEADQUARTERS

### Project Mission

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

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

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

### Authorizations

| Source       | Existing         | FY21     | Future   | Non Capital Fund | Total            |
|--------------|------------------|----------|----------|------------------|------------------|
| City Capital | 1,000,000        | 0        | 0        | 0                | 1,000,000        |
| Grants/Other | 0                | 0        | 0        | 0                | 0                |
| <b>Total</b> | <b>1,000,000</b> | <b>0</b> | <b>0</b> | <b>0</b>         | <b>1,000,000</b> |

### Expenditures (Actual and Planned)

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

# Fire Department Project Profiles

## FIRE RADIO SYSTEM UPGRADES

### Project Mission

Design and implementation of upgrades to the Fire radio system.

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

## HVAC / BOILER REPLACEMENT AT VARIOUS STATIONS

### Project Mission

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

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

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

### Authorizations

| Source       | Existing         | FY21     | Future         | Non Capital Fund | Total            |
|--------------|------------------|----------|----------------|------------------|------------------|
| City Capital | 3,100,000        | 0        | 231,083        | 0                | 3,331,083        |
| Grants/Other | 206,614          | 0        | 0              | 0                | 206,614          |
| <b>Total</b> | <b>3,306,614</b> | <b>0</b> | <b>231,083</b> | <b>0</b>         | <b>3,537,697</b> |

### Expenditures (Actual and Planned)

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

# Fire Department Project Profiles

## MOON ISLAND SEAWALL

### Project Mission

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

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

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

### Authorizations

| Source       | Existing       | FY21     | Future   | Non Capital<br>Fund | Total          |
|--------------|----------------|----------|----------|---------------------|----------------|
| City Capital | 800,000        | 0        | 0        | 0                   | 800,000        |
| Grants/Other | 0              | 0        | 0        | 0                   | 0              |
| <b>Total</b> | <b>800,000</b> | <b>0</b> | <b>0</b> | <b>0</b>            | <b>800,000</b> |

### Expenditures (Actual and Planned)

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



# Police Department Operating Budget

William G. Gross, Commissioner, Appropriation 211000

## Department Mission

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

### Selected Performance Goals

#### Police Commissioner's Office

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

#### BAT-Operations

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

#### BAT-Admin & Technology

- Effectively manage overtime.

#### Bureau of Field Services

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

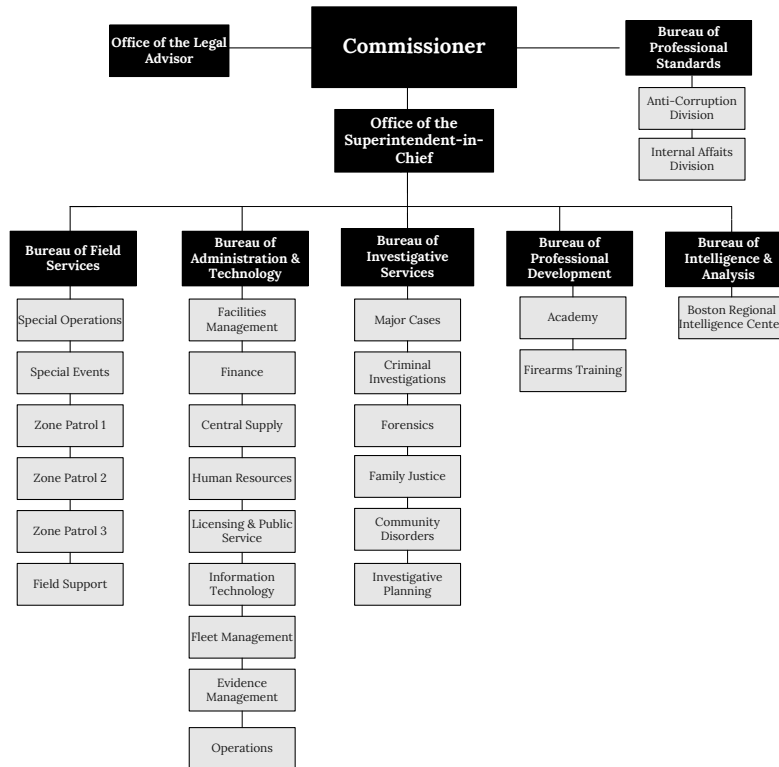
| Operating Budget | Program Name                       | Total Actual '18   | Total Actual '19   | Total Approp '20   | Total Budget '21   |
|------------------|------------------------------------|--------------------|--------------------|--------------------|--------------------|
|                  | Commissioner's Office              | 9,564,492          | 9,148,894          | 8,864,600          | 12,707,288         |
|                  | Bureau of Community Engagement     | 0                  | 0                  | 3,743,713          | 5,898,768          |
|                  | BAT-Operations                     | 28,555,129         | 28,134,822         | 14,772,517         | 18,872,419         |
|                  | BAT-Admin & Technology             | 55,559,827         | 58,322,837         | 76,144,849         | 75,775,592         |
|                  | Bureau of Professional Development | 12,383,678         | 14,970,510         | 13,593,603         | 5,128,651          |
|                  | Bureau of Field Services           | 204,443,017        | 214,602,984        | 216,160,063        | 216,408,584        |
|                  | Bureau of Professional Standards   | 9,214,855          | 9,190,977          | 5,371,336          | 4,099,694          |
|                  | Bureau of Investigative Services   | 76,454,988         | 78,720,941         | 71,337,358         | 61,680,201         |
|                  | Bureau of Intelligence & Analysis  | 3,748,507          | 3,670,408          | 4,318,837          | 3,610,828          |
|                  | <b>Total</b>                       | <b>399,924,493</b> | <b>416,762,373</b> | <b>414,306,876</b> | <b>404,182,025</b> |

| External Funds Budget | Fund Name                           | Total Actual '18 | Total Actual '19 | Total Approp '20 | Total Budget '21 |
|-----------------------|-------------------------------------|------------------|------------------|------------------|------------------|
|                       | Academy Revolving Fund              | 82,839           | 55,563           | 10,000           | 20,000           |
|                       | BU Pilot Grant                      | 0                | 4,221            | 5,387            | 0                |
|                       | Byrne JAG Reallocation              | 108,976          | 79,181           | 65,346           | 65,000           |
|                       | Canine Revolving Fund               | 21,017           | 31,905           | 76,412           | 100,000          |
|                       | CEASE Boston                        | 25,450           | 19,026           | 73,277           | 85,722           |
|                       | COAP Program                        | 0                | 0                | 83,667           | 160,595          |
|                       | Community Based Violence Prevention | 336,973          | 0                | 0                | 0                |
|                       | Connecting the Peaces               | 0                | 3,475            | 0                | 0                |
|                       | COPS Hiring Program (CHRP)          | 70,765           | 0                | 0                | 0                |
|                       | Coverdell N.F.S.I.                  | 9,437            | 32,790           | 31,750           | 31,315           |
|                       | DMH/Jail Diversion Program          | 114,565          | 183,273          | 130,625          | 106,071          |
|                       | DNA Laboratory Initiative           | 236,362          | 217,742          | 354,011          | 339,269          |
|                       | Downtown Boston Business Improv     | 93,032           | 146,615          | 173,809          | 111,709          |
|                       | EOPSS BRIC Allocation               | 1,042,173        | 290,231          | 107,024          | 373,685          |

|   |                  |                  |                   |                  |
|---|------------------|------------------|-------------------|------------------|
| EOPSS JAG Youth Engagement                        | 17,589           | 0                | 0                 | 23,333           |
| First Responder Naloxone Grant                    | 49,968           | 49,912           | 50,000            | 50,000           |
| Hackney Revolving Fund                            | 13,451           | 14,766           | 450               | 0                |
| Injury Surveillance Project                       | 9,772            | 10,201           | 10,000            | 10,000           |
| Joe Gallant Memorial                              | 0                | 873              | 18,664            | 8,529            |
| Justice & Mental Health Expansion Project         | 34,857           | 79,157           | 94,246            | 59,887           |
| Justice Assistance Grant (JAG)                    | 537,313          | 32,201           | 253,690           | 490,615          |
| MOVA Victims Assistance Grant                     | 47,861           | 0                | 0                 | 0                |
| MSP ICAC  | 0                | 4,969            | 1,587             | 5,000            |
| National Crime Statistics Exchange                | 29,716           | 565,552          | 1,576,105         | 0                |
| NEU ALERT- Active Shooter                         | 0                | 50,193           | 0                 | 0                |
| OCEDTF: Fugitive Unit Vehicles                    | 26,579           | 32,248           | 0                 | 0                |
| OJJDP Yth Violence Prevention Enhancement Project | 196,301          | 0                | 0                 | 0                |
| Patriot Care - Host Comm Agree                    | 24,986           | 0                | 0                 | 0                |
| Police Auction                                    | 43,684           | 27,155           | 0                 | 1,200            |
| Police Fitness Center Revolving Fund              | 193,265          | 118,069          | 80,548            | 100,000          |
| Port Security                                     | 118,974          | 0                | 103,364           | 0                |
| PSAP - Emergency                                  | 2,976,470        | 2,961,600        | 3,253,317         | 3,253,317        |
| Safe & Successful Youth Initiative                | 1,068,436        | 1,042,354        | 1,078,757         | 1,151,765        |
| Shannon Community Safety                          | 1,186,217        | 1,063,194        | 1,700,208         | 1,767,918        |
| Smart Policing                                    | 20,936           | 0                | 0                 | 0                |
| State 911 Training Grant                          | 100,382          | 161,771          | 496,504           | 493,129          |
| Sustained Traffic Enforcement-STEP                | 83,997           | 100,769          | 100,517           | 158,750          |
| Violence Against Women                            | 39,348           | 140,388          | 153,707           | 115,832          |
| <b>Total</b>                                      | <b>8,961,691</b> | <b>7,519,394</b> | <b>10,082,972</b> | <b>9,082,732</b> |

| Operating Budget   | Actual '18         | Actual '19         | Approp '20         | Budget '21         |
|--------------------|--------------------|--------------------|--------------------|--------------------|
| Personnel Services | 357,456,096        | 371,536,141        | 373,037,498        | 363,470,594        |
| Non Personnel      | 42,468,397         | 45,226,232         | 41,269,378         | 40,711,431         |
| <b>Total</b>       | <b>399,924,493</b> | <b>416,762,373</b> | <b>414,306,876</b> | <b>404,182,025</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                    | FY18 Expenditure   | FY19 Expenditure   | FY20 Appropriation | FY21 Adopted       | Inc/Dec 20 vs 21   |
|---------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 51000 Permanent Employees             | 289,261,141        | 301,527,854        | 311,708,913        | 314,142,009        | 2,433,096          |
| 51100 Emergency Employees             | 0                  | 0                  | 0                  | 0                  | 0                  |
| 51200 Overtime                        | 67,908,633         | 69,759,822         | 60,803,585         | 48,803,585         | -12,000,000        |
| 51600 Unemployment Compensation       | 100,752            | 82,639             | 300,000            | 300,000            | 0                  |
| 51700 Workers' Compensation           | 185,570            | 165,826            | 225,000            | 225,000            | 0                  |
| <b>Total Personnel Services</b>       | <b>357,456,096</b> | <b>371,536,141</b> | <b>373,037,498</b> | <b>363,470,594</b> | <b>-9,566,904</b>  |
| Contractual Services                  | FY18 Expenditure   | FY19 Expenditure   | FY20 Appropriation | FY21 Adopted       | Inc/Dec 20 vs 21   |
| 52100 Communications                  | 2,727,035          | 3,050,943          | 3,270,000          | 3,430,000          | 160,000            |
| 52200 Utilities                       | 2,533,258          | 2,532,983          | 3,084,970          | 2,842,176          | -242,794           |
| 52400 Snow Removal                    | 0                  | 0                  | 0                  | 0                  | 0                  |
| 52500 Garbage/Waste Removal           | 84,684             | 82,363             | 88,500             | 88,500             | 0                  |
| 52600 Repairs Buildings & Structures  | 1,420,430          | 1,470,812          | 1,446,681          | 1,446,681          | 0                  |
| 52700 Repairs & Service of Equipment  | 2,053,261          | 1,847,204          | 2,249,138          | 2,249,138          | 0                  |
| 52800 Transportation of Persons       | 140,183            | 106,864            | 83,770             | 0                  | -83,770            |
| 52900 Contracted Services             | 4,555,340          | 6,623,702          | 10,587,942         | 11,869,912         | 1,281,970          |
| <b>Total Contractual Services</b>     | <b>13,514,191</b>  | <b>15,714,871</b>  | <b>20,811,001</b>  | <b>21,926,407</b>  | <b>1,115,406</b>   |
| Supplies & Materials                  | FY18 Expenditure   | FY19 Expenditure   | FY20 Appropriation | FY21 Adopted       | Inc/Dec 20 vs 21   |
| 53000 Auto Energy Supplies            | 1,990,141          | 1,900,554          | 2,591,480          | 2,414,950          | -176,530           |
| 53200 Food Supplies                   | -10,426            | 142,283            | 144,600            | 144,600            | 0                  |
| 53400 Custodial Supplies              | 90,352             | 39,981             | 91,845             | 89,725             | -2,120             |
| 53500 Med, Dental, & Hosp Supply      | 0                  | 0                  | 0                  | 0                  | 0                  |
| 53600 Office Supplies and Materials   | 266,169            | 252,224            | 276,566            | 276,566            | 0                  |
| 53700 Clothing Allowance              | 1,983,807          | 2,035,981          | 1,973,211          | 1,973,211          | 0                  |
| 53800 Educational Supplies & Mat      | 0                  | 0                  | 0                  | 0                  | 0                  |
| 53900 Misc Supplies & Materials       | 3,288,492          | 3,149,015          | 3,288,417          | 3,392,353          | 103,936            |
| <b>Total Supplies &amp; Materials</b> | <b>7,608,535</b>   | <b>7,520,038</b>   | <b>8,366,119</b>   | <b>8,291,405</b>   | <b>-74,714</b>     |
| Current Chgs & Oblig                  | FY18 Expenditure   | FY19 Expenditure   | FY20 Appropriation | FY21 Adopted       | Inc/Dec 20 vs 21   |
| 54300 Workers' Comp Medical           | 123,164            | 101,000            | 150,000            | 150,000            | 0                  |
| 54400 Legal Liabilities               | 424,263            | 802,896            | 745,000            | 692,000            | -53,000            |
| 54500 Aid To Veterans                 | 0                  | 0                  | 0                  | 0                  | 0                  |
| 54600 Current Charges H&I             | 0                  | 0                  | 0                  | 0                  | 0                  |
| 54700 Indemnification                 | 3,301,743          | 3,470,545          | 2,500,000          | 2,500,000          | 0                  |
| 54800 Reserve Account                 | 0                  | 0                  | 0                  | 0                  | 0                  |
| 54900 Other Current Charges           | 1,565,119          | 1,653,162          | 1,533,050          | 1,801,658          | 268,608            |
| <b>Total Current Chgs &amp; Oblig</b> | <b>5,414,289</b>   | <b>6,027,603</b>   | <b>4,928,050</b>   | <b>5,143,658</b>   | <b>215,608</b>     |
| Equipment                             | FY18 Expenditure   | FY19 Expenditure   | FY20 Appropriation | FY21 Adopted       | Inc/Dec 20 vs 21   |
| 55000 Automotive Equipment            | 0                  | 3,716,344          | 0                  | 0                  | 0                  |
| 55400 Lease/Purchase                  | 6,408,593          | 5,989,274          | 5,539,733          | 3,782,778          | -1,756,955         |
| 55600 Office Furniture & Equipment    | 65,379             | 66,425             | 30,000             | 30,000             | 0                  |
| 55900 Misc Equipment                  | 9,457,410          | 6,191,677          | 1,594,475          | 1,537,183          | -57,292            |
| <b>Total Equipment</b>                | <b>15,931,382</b>  | <b>15,963,720</b>  | <b>7,164,208</b>   | <b>5,349,961</b>   | <b>-1,814,247</b>  |
| Other                                 | FY18 Expenditure   | FY19 Expenditure   | FY20 Appropriation | FY21 Adopted       | Inc/Dec 20 vs 21   |
| 56200 Special Appropriation           | 0                  | 0                  | 0                  | 0                  | 0                  |
| 57200 Structures & Improvements       | 0                  | 0                  | 0                  | 0                  | 0                  |
| 58000 Land & Non-Structure            | 0                  | 0                  | 0                  | 0                  | 0                  |
| <b>Total Other</b>                    | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           |
| <b>Grand Total</b>                    | <b>399,924,493</b> | <b>416,762,373</b> | <b>414,306,876</b> | <b>404,182,025</b> | <b>-10,124,851</b> |

# Department Personnel

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

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

# External Funds History

| Personnel Services                   | FY18 Expenditure | FY19 Expenditure | FY20 Appropriation | FY21 Adopted | Inc/Dec 20 vs 21 |
|--------------------------------------|------------------|------------------|--------------------|--------------|------------------|
| 51000 Permanent Employees            | 2,800,839        | 2,329,808        | 2,493,742          | 2,939,857    | 446,115          |
| 51100 Emergency Employees            | 0                | 0                | 0                  | 0            | 0                |
| 51200 Overtime                       | 538,236          | 545,732          | 1,484,354          | 854,663      | -629,691         |
| 51300 Part Time Employees            | 0                | 0                | 0                  | 0            | 0                |
| 51400 Health Insurance               | 136,957          | 86,284           | 98,343             | 142,529      | 44,186           |
| 51500 Pension & Annuity              | 87,650           | 46,778           | 62,531             | 90,148       | 27,617           |
| 51600 Unemployment Compensation      | 0                | 0                | 0                  | 0            | 0                |
| 51700 Workers' Compensation          | 0                | 0                | 0                  | 0            | 0                |
| 51800 Indirect Costs                 | 105,984          | 180,179          | 353,061            | 218,019      | -135,042         |
| 51900 Medicare                       | 8,030            | 5,786            | 9,690              | 14,047       | 4,357            |
| Total Personnel Services             | 3,677,696        | 3,194,567        | 4,501,721          | 4,259,263    | -242,458         |
| Contractual Services                 | FY18 Expenditure | FY19 Expenditure | FY20 Appropriation | FY21 Adopted | Inc/Dec 20 vs 21 |
| 52100 Communications                 | 0                | 0                | 0                  | 0            | 0                |
| 52200 Utilities                      | 0                | 0                | 0                  | 0            | 0                |
| 52400 Snow Removal                   | 0                | 891              | 0                  | 0            | 0                |
| 52500 Garbage/Waste Removal          | 0                | 0                | 0                  | 0            | 0                |
| 52600 Repairs Buildings & Structures | 0                | 0                | 0                  | 0            | 0                |
| 52700 Repairs & Service of Equipment | 576,019          | 649,190          | 712,822            | 716,267      | 3,445            |
| 52800 Transportation of Persons      | 21,146           | 37,726           | 56,587             | 45,897       | -10,690          |
| 52900 Contracted Services            | 2,764,666        | 2,328,023        | 3,270,648          | 3,309,122    | 38,474           |
| Total Contractual Services           | 3,361,831        | 3,015,830        | 4,040,057          | 4,071,286    | 31,229           |
| Supplies & Materials                 | FY18 Expenditure | FY19 Expenditure | FY20 Appropriation | FY21 Adopted | Inc/Dec 20 vs 21 |
| 53000 Auto Energy Supplies           | 0                | 0                | 0                  | 0            | 0                |
| 53200 Food Supplies                  | 0                | 0                | 0                  | 0            | 0                |
| 53400 Custodial Supplies             | 0                | 0                | 0                  | 0            | 0                |
| 53500 Med, Dental, & Hosp Supply     | 39,052           | 25,396           | 50,000             | 50,000       | 0                |
| 53600 Office Supplies and Materials  | 0                | 0                | 0                  | 0            | 0                |
| 53700 Clothing Allowance             | 0                | 0                | 0                  | 0            | 0                |
| 53800 Educational Supplies & Mat     | 0                | 0                | 0                  | 0            | 0                |
| 53900 Misc Supplies & Materials      | 565,341          | 332,709          | 333,331            | 181,175      | -152,156         |
| Total Supplies & Materials           | 604,393          | 358,105          | 383,331            | 231,175      | -152,156         |
| Current Chgs & Oblig                 | FY18 Expenditure | FY19 Expenditure | FY20 Appropriation | FY21 Adopted | Inc/Dec 20 vs 21 |
| 54300 Workers' Comp Medical          | 0                | 0                | 0                  | 0            | 0                |
| 54400 Legal Liabilities              | 0                | 0                | 0                  | 0            | 0                |
| 54600 Current Charges H&I            | 0                | 0                | 0                  | 0            | 0                |
| 54700 Indemnification                | 0                | 0                | 0                  | 0            | 0                |
| 54800 Reserve Account                | 0                | 0                | 0                  | 0            | 0                |
| 54900 Other Current Charges          | 1,014,582        | 824,344          | 876,479            | 375,605      | -500,874         |
| Total Current Chgs & Oblig           | 1,014,582        | 824,344          | 876,479            | 375,605      | -500,874         |
| Equipment                            | FY18 Expenditure | FY19 Expenditure | FY20 Appropriation | FY21 Adopted | Inc/Dec 20 vs 21 |
| 55000 Automotive Equipment           | 43,384           | 32,248           | 0                  | 0            | 0                |
| 55400 Lease/Purchase                 | 0                | 0                | 0                  | 0            | 0                |
| 55600 Office Furniture & Equipment   | 0                | 26,649           | 2,250              | 0            | -2,250           |
| 55900 Misc Equipment                 | 259,800          | 67,644           | 279,134            | 145,403      | -133,731         |
| Total Equipment                      | 303,184          | 126,541          | 281,384            | 145,403      | -135,981         |
| Other                                | FY18 Expenditure | FY19 Expenditure | FY20 Appropriation | FY21 Adopted | Inc/Dec 20 vs 21 |
| 56200 Special Appropriation          | 0                | 0                | 0                  | 0            | 0                |
| 57200 Structures & Improvements      | 0                | 0                | 0                  | 0            | 0                |
| 58000 Land & Non-Structure           | 0                | 0                | 0                  | 0            | 0                |
| Total Other                          | 0                | 0                | 0                  | 0            | 0                |
| Grand Total                          | 8,961,686        | 7,519,387        | 10,082,972         | 9,082,732    | -1,000,240       |

# External Funds Personnel

| Title                         | Union Code | Grade | Position | FY21 Salary | Title                    | Union Code | Grade | Position  | FY21 Salary      |
|-------------------------------|------------|-------|----------|-------------|--------------------------|------------|-------|-----------|------------------|
| Criminalist_I                 | EXM        | 01    | 1.00     | 58,786      | Management Analyst (BPD) | SE1        | 05    | 1.00      | 82,880           |
| Criminalist_II                | EXM        | 02    | 1.00     | 81,465      | Prin_Admin_Assistant     | SE1        | 08    | 1.00      | 108,468          |
| Director of Health & Wellness | SE1        | 07    | 0.50     | 49,622      | Project Coordinator      | EXM        | 05    | 3.00      | 211,179          |
| Management Analyst            | EXM        | 05    | 1.00     | 66,218      | Sr Project Coordinator   | EXM        | 06    | 1.00      | 60,314           |
| <b>Total</b>                  |            |       |          |             |                          |            |       | <b>10</b> | <b>718,932</b>   |
| <b>Adjustments</b>            |            |       |          |             |                          |            |       |           |                  |
| Differential Payments         |            |       |          |             |                          |            |       |           | 0                |
| Other                         |            |       |          |             |                          |            |       |           | 2,220,926        |
| Chargebacks                   |            |       |          |             |                          |            |       |           | 0                |
| Salary Savings                |            |       |          |             |                          |            |       |           | 0                |
| <b>FY21 Total Request</b>     |            |       |          |             |                          |            |       |           | <b>2,939,858</b> |



# Program 1. Commissioner's Office

William G. Gross, Manager, Organization 211100

## Program Description

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

| Operating Budget   | Actual '18       | Actual '19       | Approp '20       | Budget '21        |
|--------------------|------------------|------------------|------------------|-------------------|
| Personnel Services | 9,057,902        | 8,629,309        | 8,115,776        | 11,920,464        |
| Non Personnel      | 506,590          | 519,585          | 748,824          | 786,824           |
| <b>Total</b>       | <b>9,564,492</b> | <b>9,148,894</b> | <b>8,864,600</b> | <b>12,707,288</b> |

## Performance

**Goal:** Engage with the community

| Performance Measures                             | Actual '18 | Actual '19 | Projected '20 | Target '21 |
|--|------------|------------|---------------|------------|
| Number of individuals following BPD Twitter feed | 532,830    | 532,672    | 533,276       | 550,000    |

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

| Performance Measures  | Actual '18 | Actual '19 | Projected '20 | Target '21 |
|-----------------------|------------|------------|---------------|------------|
| Part 1 Crimes - Total | 17,276     | 17,617     | 17,182        |            |
| Shootings             | 242        | 207        | 216           |            |
| Total arrests         | 10,058     | 9,264      | 7,935         |            |

# Program 2. Bureau of Community Engagement

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

**Program Description**

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

| Operating Budget   | Actual '18 | Actual '19 | Approp '20       | Budget '21       |
|--------------------|------------|------------|------------------|------------------|
| Personnel Services | 0          | 0          | 3,709,213        | 3,789,268        |
| Non Personnel      | 0          | 0          | 34,500           | 2,109,500        |
| <b>Total</b>       | <b>0</b>   | <b>0</b>   | <b>3,743,713</b> | <b>5,898,768</b> |

# Program 3. BAT-Operations

James Hasson, Manager, Organization 211200

## Program Description

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

| Operating Budget   | Actual '18        | Actual '19        | Approp '20        | Budget '21        |
|--------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | 7,563,508         | 8,056,687         | 693,205           | 6,503,086         |
| Non Personnel      | 20,991,621        | 20,078,135        | 14,079,312        | 12,369,333        |
| <b>Total</b>       | <b>28,555,129</b> | <b>28,134,822</b> | <b>14,772,517</b> | <b>18,872,419</b> |

## Performance

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

| Performance Measures   | Actual '18 | Actual '19 | Projected '20 | Target '21 |
|--|------------|------------|---------------|------------|
| Median Response Time Priority One Calls: Receipt to arrival (mins) | 8.8        | 9          | 8.5           | 8          |

# Program 4. BAT-Admin & Technology

James Hasson, Manager, Organization 211300

## Program Description

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

| Operating Budget   | Actual '18        | Actual '19        | Approp '20        | Budget '21        |
|--------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | 38,599,155        | 38,045,186        | 54,241,364        | 55,087,795        |
| Non Personnel      | 16,960,672        | 20,277,651        | 21,903,485        | 20,687,797        |
| <b>Total</b>       | <b>55,559,827</b> | <b>58,322,837</b> | <b>76,144,849</b> | <b>75,775,592</b> |

## Performance

**Goal:** Effectively manage overtime

| Performance Measures     | Actual '18 | Actual '19 | Projected '20 | Target '21 |
|--------------------------|------------|------------|---------------|------------|
| Number of overtime hours | 1,016,909  | 1,065,085  | 1,216,647.1   | 727,000    |

# Program 5. Bureau of Professional Development

Winifred N. Cotter, *Manager*, Organization 211400

## Program Description

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

| Operating Budget   | Actual '18        | Actual '19        | Approp '20        | Budget '21       |
|--------------------|-------------------|-------------------|-------------------|------------------|
| Personnel Services | 11,948,550        | 14,258,534        | 13,070,433        | 4,625,481        |
| Non Personnel      | 435,128           | 711,976           | 523,170           | 503,170          |
| <b>Total</b>       | <b>12,383,678</b> | <b>14,970,510</b> | <b>13,593,603</b> | <b>5,128,651</b> |

# Program 6. Bureau of Field Services

William G. Ridge, Manager, Organization 211500

## Program Description

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

| Operating Budget   | Actual '18         | Actual '19         | Approp '20         | Budget '21         |
|--------------------|--------------------|--------------------|--------------------|--------------------|
| Personnel Services | 202,448,178        | 212,440,284        | 213,332,515        | 213,574,677        |
| Non Personnel      | 1,994,839          | 2,162,700          | 2,827,548          | 2,833,907          |
| <b>Total</b>       | <b>204,443,017</b> | <b>214,602,984</b> | <b>216,160,063</b> | <b>216,408,584</b> |

## Performance

**Goal:** Engage with the community

| Performance Measures                | Actual '18 | Actual '19 | Projected '20 | Target '21 |
|-------------------------------------|------------|------------|---------------|------------|
| Code 19 Total Walk and Talk Patrols | 144,726    | 133,190    | 177,955       | 175,000    |

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

| Performance Measures           | Actual '18 | Actual '19 | Projected '20 | Target '21 |
|--------------------------------|------------|------------|---------------|------------|
| Guns taken off street          | 715        | 759        | 753           | 800        |
| Pedestrian accident fatalities | 7          |            |               |            |

# Program 7. Bureau of Professional Standards

Jeffrey I. Walcott, *Manager*, Organization 211600

## Program Description

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

| Operating Budget   | Actual '18       | Actual '19       | Approp '20       | Budget '21       |
|--------------------|------------------|------------------|------------------|------------------|
| Personnel Services | 9,109,140        | 9,013,627        | 5,255,996        | 3,984,354        |
| Non Personnel      | 105,715          | 177,350          | 115,340          | 115,340          |
| <b>Total</b>       | <b>9,214,855</b> | <b>9,190,977</b> | <b>5,371,336</b> | <b>4,099,694</b> |

# Program 8. Bureau of Investigative Services

Paul Donovan, *Manager*, Organization 211700

## Program Description

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

| Operating Budget   | Actual '18        | Actual '19        | Approp '20        | Budget '21        |
|--------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | 74,997,191        | 77,437,875        | 70,300,159        | 60,374,641        |
| Non Personnel      | 1,457,797         | 1,283,066         | 1,037,199         | 1,305,560         |
| <b>Total</b>       | <b>76,454,988</b> | <b>78,720,941</b> | <b>71,337,358</b> | <b>61,680,201</b> |



# Program 9. Bureau of Intelligence & Analysis

Charles E. Wilson, *Manager, Organization 211900*

## Program Description

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

| Operating Budget   | Actual '18       | Actual '19       | Approp '20       | Budget '21       |
|--------------------|------------------|------------------|------------------|------------------|
| Personnel Services | 3,732,472        | 3,654,639        | 4,318,837        | 3,610,828        |
| Non Personnel      | 16,035           | 15,769           | 0                | 0                |
| <b>Total</b>       | <b>3,748,507</b> | <b>3,670,408</b> | <b>4,318,837</b> | <b>3,610,828</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

### Project Mission

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

## Community Based Violence Prevention Demonstration Program

### Project Mission

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

## COAP Grant

### Project Mission

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

## COPS Hiring Program (CHRP)

### Project Mission

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

## Department of Mental Health Jail Diversion Program

### Project Mission

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

## DNA Laboratory Initiative

### Project Mission

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

## Downtown Boston Business Improvement

### Project Mission

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

## EOPSS BRIC Allocation

### Project Mission

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

## EOPSS JAG Youth Engagement

### Project Mission

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

## First Responder Naloxone Grant

### Project Mission

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

## Hackney Revolving Fund

### Project Mission

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

## JAG Equipment Grant

### Project Mission

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

## Joe Gallant Memorial

### Project Mission

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

## Justice and Mental Health Expansion Project

### Project Mission

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

## Justice Assistance Grant (JAG)

### Project Mission

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

## 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.

## MSP ICAC -

### **Project Mission**

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

## National Crime Statistics Exchange

### **Project Mission**

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

## National Forum Capacity Building Demonstration

### **Project Mission**

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

## National Violent Death Reporting Grant (aka Injury Surveillance Project)

### **Project Mission**

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

## NEU ALERT- Active Shooter

### **Project Mission**

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

## Nuestra Comunidad Development Corporation

### **Project Mission**

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

## OCEDTF: Fugitive Unit Vehicles

### **Project Mission**

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

## OJJDP- Opportunities to Reduce Recidivism

### **Project Mission**

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

## Paul Coverdell National Forensic Grant

### **Project Mission**

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

## Police Auction

### **Project Mission**

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

## Police Fitness Center Revolving Fund

### **Project Mission**

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

## Port Security Grant

### **Project Mission**

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

## Public Safety Answering Point (PSAP)-Emergency

### **Project Mission**

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

## Safe and Successful Youth Initiative

### **Project Mission**

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

### Shannon Community Safety Initiative award

#### **Project Mission**

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

### Smart Policing Evidence-Based Law Enforcement Program

#### **Project Mission**

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

### State 911 Training Grant

#### **Project Mission**

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

### Sustained Traffic Enforcement Program-STEP

#### **Project Mission**

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

### VAWA STOP Project

#### **Project Mission**

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





# Police Department Capital Budget

## Overview

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

### FY21 Major Initiatives

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

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

# Police Department Project Profiles

## COMMUNICATIONS INFRASTRUCTURE UPGRADES

### Project Mission

Design and implementation of upgrades to the Police radio system.

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

**Location,** Citywide **Operating Impact,** Yes

### Authorizations

| Source       | Existing          | FY21           | Future   | Non Capital Fund | Total             |
|--------------|-------------------|----------------|----------|------------------|-------------------|
| City Capital | 51,760,000        | 740,000        | 0        | 0                | 52,500,000        |
| Grants/Other | 0                 | 0              | 0        | 0                | 0                 |
| <b>Total</b> | <b>51,760,000</b> | <b>740,000</b> | <b>0</b> | <b>0</b>         | <b>52,500,000</b> |

### Expenditures (Actual and Planned)

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

## DISTRICT B-3 STATION STUDY

### Project Mission

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

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

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

### Authorizations

| Source       | Existing | FY21           | Future   | Non Capital Fund | Total          |
|--------------|----------|----------------|----------|------------------|----------------|
| City Capital | 0        | 100,000        | 0        | 0                | 100,000        |
| Grants/Other | 0        | 0              | 0        | 0                | 0              |
| <b>Total</b> | <b>0</b> | <b>100,000</b> | <b>0</b> | <b>0</b>         | <b>100,000</b> |

### Expenditures (Actual and Planned)

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

# Police Department Project Profiles

## DISTRICT D-14 STATION

### Project Mission

Install new windows on the second floor.

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

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

### Authorizations

| Source       | Existing       | FY21     | Future   | Non Capital Fund | Total          |
|--------------|----------------|----------|----------|------------------|----------------|
| City Capital | 360,000        | 0        | 0        | 0                | 360,000        |
| Grants/Other | 0              | 0        | 0        | 0                | 0              |
| <b>Total</b> | <b>360,000</b> | <b>0</b> | <b>0</b> | <b>0</b>         | <b>360,000</b> |

### Expenditures (Actual and Planned)

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

## DISTRICT D-14 STATION ROOF

### Project Mission

Roof replacement at the District D-14 station.

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

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

### Authorizations

| Source       | Existing         | FY21     | Future   | Non Capital Fund | Total            |
|--------------|------------------|----------|----------|------------------|------------------|
| City Capital | 1,060,000        | 0        | 0        | 0                | 1,060,000        |
| Grants/Other | 0                | 0        | 0        | 0                | 0                |
| <b>Total</b> | <b>1,060,000</b> | <b>0</b> | <b>0</b> | <b>0</b>         | <b>1,060,000</b> |

### Expenditures (Actual and Planned)

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

# Police Department Project Profiles

## DISTRICT E-18 STATION STUDY

### Project Mission

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

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

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

### Authorizations

| Source       | Existing | FY21           | Future   | Non Capital<br>Fund | Total          |
|--------------|----------|----------------|----------|---------------------|----------------|
| City Capital | 0        | 100,000        | 0        | 0                   | 100,000        |
| Grants/Other | 0        | 0              | 0        | 0                   | 0              |
| <b>Total</b> | <b>0</b> | <b>100,000</b> | <b>0</b> | <b>0</b>            | <b>100,000</b> |

### Expenditures (Actual and Planned)

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

## EAST BOSTON POLICE STATION

### Project Mission

Design and construct a new police station.

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

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

### Authorizations

| Source       | Existing          | FY21     | Future   | Non Capital<br>Fund | Total             |
|--------------|-------------------|----------|----------|---------------------|-------------------|
| City Capital | 29,900,000        | 0        | 0        | 0                   | 29,900,000        |
| Grants/Other | 0                 | 0        | 0        | 0                   | 0                 |
| <b>Total</b> | <b>29,900,000</b> | <b>0</b> | <b>0</b> | <b>0</b>            | <b>29,900,000</b> |

### Expenditures (Actual and Planned)

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

# Police Department Project Profiles

## EMERGENCY 9-1-1 BACKUP STUDY

### Project Mission

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

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

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

### Authorizations

| Source       | Existing      | FY21     | Future   | Non Capital Fund | Total         |
|--------------|---------------|----------|----------|------------------|---------------|
| City Capital | 50,000        | 0        | 0        | 0                | 50,000        |
| Grants/Other | 0             | 0        | 0        | 0                | 0             |
| <b>Total</b> | <b>50,000</b> | <b>0</b> | <b>0</b> | <b>0</b>         | <b>50,000</b> |

### Expenditures (Actual and Planned)

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

## EVIDENCE/ARCHIVES/CENTRAL SUPPLY STUDY

### Project Mission

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

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

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

### Authorizations

| Source       | Existing      | FY21     | Future   | Non Capital Fund | Total         |
|--------------|---------------|----------|----------|------------------|---------------|
| City Capital | 75,000        | 0        | 0        | 0                | 75,000        |
| Grants/Other | 0             | 0        | 0        | 0                | 0             |
| <b>Total</b> | <b>75,000</b> | <b>0</b> | <b>0</b> | <b>0</b>         | <b>75,000</b> |

### Expenditures (Actual and Planned)

| Source       | Thru 6/30/19 | FY20     | FY21          | FY22-25  | Total         |
|--------------|--------------|----------|---------------|----------|---------------|
| City Capital | 0            | 0        | 75,000        | 0        | 75,000        |
| Grants/Other | 0            | 0        | 0             | 0        | 0             |
| <b>Total</b> | <b>0</b>     | <b>0</b> | <b>75,000</b> | <b>0</b> | <b>75,000</b> |

# Police Department Project Profiles

## FORENSICS UNIT FACILITY UPGRADES

### Project Mission

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

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

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

### Authorizations

| Source       | Existing | FY21          | Future   | Non Capital Fund | Total         |
|--------------|----------|---------------|----------|------------------|---------------|
| City Capital | 0        | 50,000        | 0        | 0                | 50,000        |
| Grants/Other | 0        | 0             | 0        | 0                | 0             |
| <b>Total</b> | <b>0</b> | <b>50,000</b> | <b>0</b> | <b>0</b>         | <b>50,000</b> |

### Expenditures (Actual and Planned)

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

## HEADQUARTERS ROOF AND ELEVATOR REPLACEMENT

### Project Mission

Replace roof and elevators.

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

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

### Authorizations

| Source       | Existing | FY21             | Future   | Non Capital Fund | Total            |
|--------------|----------|------------------|----------|------------------|------------------|
| City Capital | 0        | 1,000,000        | 0        | 0                | 1,000,000        |
| Grants/Other | 0        | 0                | 0        | 0                | 0                |
| <b>Total</b> | <b>0</b> | <b>1,000,000</b> | <b>0</b> | <b>0</b>         | <b>1,000,000</b> |

### Expenditures (Actual and Planned)

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

# Police Department Project Profiles

## POLICE ACADEMY STUDY

### Project Mission

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

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

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

### Authorizations

| Source       | Existing | FY21           | Future   | Non Capital Fund | Total          |
|--------------|----------|----------------|----------|------------------|----------------|
| City Capital | 0        | 100,000        | 0        | 0                | 100,000        |
| Grants/Other | 0        | 0              | 0        | 0                | 0              |
| <b>Total</b> | <b>0</b> | <b>100,000</b> | <b>0</b> | <b>0</b>         | <b>100,000</b> |

### Expenditures (Actual and Planned)

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

## POLICE FACILITY SIGNAGE

### Project Mission

Design and installation of upgraded signage at BPD facilities.

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

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

### Authorizations

| Source       | Existing         | FY21     | Future   | Non Capital Fund | Total            |
|--------------|------------------|----------|----------|------------------|------------------|
| City Capital | 1,000,000        | 0        | 0        | 0                | 1,000,000        |
| Grants/Other | 0                | 0        | 0        | 0                | 0                |
| <b>Total</b> | <b>1,000,000</b> | <b>0</b> | <b>0</b> | <b>0</b>         | <b>1,000,000</b> |

### Expenditures (Actual and Planned)

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

# Police Department Project Profiles

## POLICE HEADQUARTERS SECURITY

### Project Mission

Upgrade existing security program at Boston Police headquarters.

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

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

### Authorizations

| Source       | Existing         | FY21     | Future   | Non Capital Fund | Total            |
|--------------|------------------|----------|----------|------------------|------------------|
| City Capital | 1,970,000        | 0        | 0        | 0                | 1,970,000        |
| Grants/Other | 0                | 0        | 0        | 0                | 0                |
| <b>Total</b> | <b>1,970,000</b> | <b>0</b> | <b>0</b> | <b>0</b>         | <b>1,970,000</b> |

### Expenditures (Actual and Planned)

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

## RECORDS MANAGEMENT REPLACEMENT

### Project Mission

Replace existing records management system.

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

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

### Authorizations

| Source       | Existing         | FY21     | Future   | Non Capital Fund | Total            |
|--------------|------------------|----------|----------|------------------|------------------|
| City Capital | 2,850,000        | 0        | 0        | 0                | 2,850,000        |
| Grants/Other | 0                | 0        | 0        | 0                | 0                |
| <b>Total</b> | <b>2,850,000</b> | <b>0</b> | <b>0</b> | <b>0</b>         | <b>2,850,000</b> |

### Expenditures (Actual and Planned)

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



# Police Department Project Profiles

## SPECIAL OPERATIONS UNIT FACILITY UPGRADES

### Project Mission

Study to evaluate relocation of the EOD Unit.

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

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

### Authorizations

| Source       | Existing | FY21           | Future   | Non Capital Fund | Total          |
|--------------|----------|----------------|----------|------------------|----------------|
| City Capital | 0        | 100,000        | 0        | 0                | 100,000        |
| Grants/Other | 0        | 0              | 0        | 0                | 0              |
| <b>Total</b> | <b>0</b> | <b>100,000</b> | <b>0</b> | <b>0</b>         | <b>100,000</b> |

### Expenditures (Actual and Planned)

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

## STATION FACILITY REPAIRS

### Project Mission

Capital maintenance at various BPD facilities including exterior repairs.

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

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

### Authorizations

| Source       | Existing | FY21             | Future   | Non Capital Fund | Total            |
|--------------|----------|------------------|----------|------------------|------------------|
| City Capital | 0        | 1,500,000        | 0        | 0                | 1,500,000        |
| Grants/Other | 0        | 0                | 0        | 0                | 0                |
| <b>Total</b> | <b>0</b> | <b>1,500,000</b> | <b>0</b> | <b>0</b>         | <b>1,500,000</b> |

### Expenditures (Actual and Planned)

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

# Police Department Project Profiles

## TECHNOLOGY UPGRADES AT DISTRICT STATIONS

### Project Mission

Software upgrades to enhance digital security at BPD locations.

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

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

### Authorizations

| Source       | Existing | FY21             | Future   | Non Capital<br>Fund | Total            |
|--------------|----------|------------------|----------|---------------------|------------------|
| City Capital | 0        | 1,900,000        | 0        | 0                   | 1,900,000        |
| Grants/Other | 0        | 0                | 0        | 0                   | 0                |
| <b>Total</b> | <b>0</b> | <b>1,900,000</b> | <b>0</b> | <b>0</b>            | <b>1,900,000</b> |

### Expenditures (Actual and Planned)

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