

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 '20	Total Actual '21	Total Approp '22	Total Budget '23
Emergency Management	806,158	1,006,505	1,133,990	1,287,566
Fire Department	277,013,031	268,959,930	275,808,105	276,902,591
Police Department	425,553,208	422,917,498	400,451,304	395,094,796
Total	703,372,397	692,883,933	677,393,399	673,284,953

Capital Budget Expenditures	Actual '20	Actual '21	Estimated '22	Projected '23
Emergency Management	49,000	-49,000	50,000	0
Fire Department	9,099,953	18,994,144	29,095,913	22,300,000
Police Department	15,801,262	21,006,751	18,224,979	8,675,000
Total	24,950,216	39,951,894	47,370,892	30,975,000

External Funds Expenditures	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
Emergency Management	10,840,211	13,630,281	12,427,491	11,708,160
Fire Department	2,947,648	864,846	3,157,203	10,269,210
Police Department	8,376,349	6,863,903	14,538,337	8,176,401
Total	22,164,208	21,359,030	30,123,031	30,153,771

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

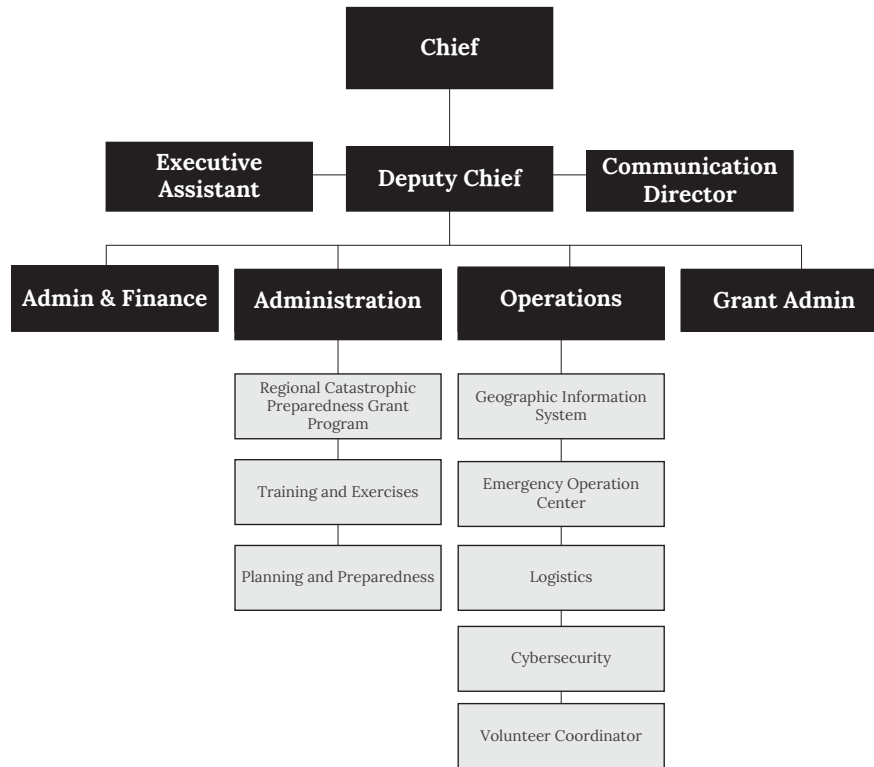
- To have the ability to shelter 5,000 Residents.
- To provide professional development training for first responders.

Operating Budget	Program Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Homeland Security	806,158	1,006,505	1,133,990	1,287,566
	Total	806,158	1,006,506	1,133,990	1,287,566

External Funds Budget	Fund Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Emergency Management Performance Grant	47,464	20,852	61,335	92,000
	Hazard Mitigation Grant	0	120,450	0	0
	Regional Catastrophic Grant Program	126,784	169,687	610,751	624,991
	Urban Areas Security (UASI)	10,665,963	13,319,293	11,755,405	10,991,169
	Total	10,840,211	13,630,282	12,427,492	11,708,160

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	271,167	330,906	441,882	551,201
	Non Personnel	534,991	675,599	692,108	736,365
	Total	806,158	1,006,505	1,133,990	1,287,566

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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
51000 Permanent Employees	271,167	330,906	421,882	531,201	109,319
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	20,000	20,000	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	271,167	330,906	441,882	551,201	109,319
Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
52100 Communications	65,927	73,608	63,500	63,500	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	4,025	3,137	3,500	3,500	0
52800 Transportation of Persons	1,349	48	0	0	0
52900 Contracted Services	102,515	218,007	243,508	276,508	33,000
Total Contractual Services	173,816	294,800	310,508	343,508	33,000
Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	0	0	1,000	1,000	0
53200 Food Supplies	2,394	590	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	996	343	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	1,554	1,862	2,000	2,000	0
Total Supplies & Materials	4,944	2,795	6,000	6,000	0
Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
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	353,600	366,090	375,600	386,857	11,257
Total Current Chgs & Oblig	353,600	366,090	375,600	386,857	11,257
Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
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	2,631	11,914	0	0	0
Total Equipment	2,631	11,914	0	0	0
Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
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	806,158	1,006,505	1,133,990	1,287,566	153,576

Department Personnel

Title	Union Code	Grade	Position	FY23 Salary	Title	Union Code	Grade	Position	FY23 Salary
Admin Manager	MYO	09	0.10	6,713	Logistics Coordinator	MYO	09	0.10	6,713
Administrative Asst	MYO	06	0.10	6,337	Proj Director	MYO	11	1.20	122,738
Asst Dir (Homeland Sec)	MYO	12	0.10	10,918	Project_ = Director	MYO	09	0.30	24,080
Chief of Office of Emrgcy Mgmt	CDH	NG	0.31	43,519	Regional Coordinator	MYO	08	0.40	29,712
Coordinator (NSD)	MYO	07	1.00	77,610	Regional Emergency Mgmt Planner	MYO	09	0.10	8,371
Emrg Mgt Training & Exercise Coord	MYO	09	0.10	8,739	Regional Planner	MYO	07	0.40	27,475
Executive Assistant	MYO	07	1.00	66,285	Staff Asst IV	MYO	09	0.10	6,713
					Staff Assistant	MYO	04	0.10	5,862
					Total			5.41	451,7865
					Adjustments				
					Differential Payments				0
					Other				79,415
					Chargebacks				0
					Salary Savings				0
					FY23 Total Request				531,201

External Funds History

Personnel Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
51000 Permanent Employees	1,101,097	1,380,500	1,470,620	1,555,764	85,144
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	38,564	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	125,021	127,976	135,000	135,000	0
51500 Pension & Annuity	85,824	121,183	123,000	123,000	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	8,569	16,679	22,940	17,000	-5,940
Total Personnel Services	1,359,075	1,646,338	1,751,560	1,830,764	79,204
Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
52100 Communications	630	1,236	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	58,330	52,720	82,000	82,000	0
52800 Transportation of Persons	146,175	2,326	142,000	142,000	0
52900 Contracted Services	6,492,344	7,646,122	7,297,351	6,578,483	-718,868
Total Contractual Services	6,697,479	7,702,404	7,521,351	6,802,483	-718,868
Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	1,964	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	2,508	528	2,000	2,000	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	19	0	0	0	0
53900 Misc Supplies & Materials	0	1,121	0	0	0
Total Supplies & Materials	4,491	1,649	2,000	2,000	0
Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
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	519,161	349,501	479,000	479,000	0
Total Current Chgs & Oblig	519,161	349,501	479,000	479,000	0
Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
55000 Automotive Equipment	160,467	1,018,953	413,260	413,260	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	138	0	0	0	0
55900 Misc Equipment	2,099,400	2,911,436	2,260,320	2,180,653	-79,667
Total Equipment	2,260,005	3,930,389	2,673,580	2,593,913	-79,667
Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
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	10,840,211	13,630,281	12,427,491	11,708,160	-719,331

External Funds Personnel

Title	Union Code	Grade	Position	FY23 Salary	Title	Union Code	Grade	Position	FY23 Salary
Admin Manager	MYO	09	0.90	82,238	Proj Director	MYO	11	1.80	173,394
Administrative Asst	MYO	06	0.90	57,030	Project Director	MYO	09	2.70	216,723
Asst Dir (Homeland Sec)	MYO	12	0.90	98,259	Regional Coordinator	MYO	08	3.60	247,784
Chief of Office of Emrgcy Mgmt	CDH	NG	0.69	96,865	Regional Emergency Mgmt Planner	MYO	09	0.90	75,339
Emrg Mgt Training & Exercise Coord	MYO	09	0.90	78,647	Regional Planner	MYO	07	3.60	241,238
Logistics Coordinator	MYO	09	0.90	75,067	Staff Asst_IV	MYO	09	0.90	60,419
					StaffAssistant	MYO	04	0.90	52,761
					Total			19.59	1,555,764
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					FY23 Total Request				1,555,764

Program 1. Homeland Security

Shumeane Benford, Director, Organization 231100

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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	271,167	330,906	441,882	551,201
Non Personnel	534,991	675,599	692,108	736,365
Total	806,158	1,006,505	1,133,990	1,287,566

Performance

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

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
# of cots available for Mass Care Sheltering	5,384	5,294	5,296	5,294

Goal: To provide professional development training for first responders

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
# of Threat and Hazard Based Trainings	35	21	20	20

External Funds Projects

Emergency Management Performance Grant

Project Mission

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

Regional Catastrophic Preparedness Grant Program

Project Mission

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

Urban Area Security Initiative

Project Mission

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

Emergency Management Capital Budget

Overview

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

FY23 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 '20	Total Actual '21	Estimated '22	Total Projected '23
Total Department	49,000	-49,000	50,000	0

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	FY23	Future	Non Capital Fund	Total
City Capital	1,500,000	0	0	0	1,500,000
Grants/Other	0	0	0	0	0
Total	1,500,000	0	0	0	1,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	0	1,500,000	1,500,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,500,000	1,500,000

Fire Department Operating Budget

Paul Burke, 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

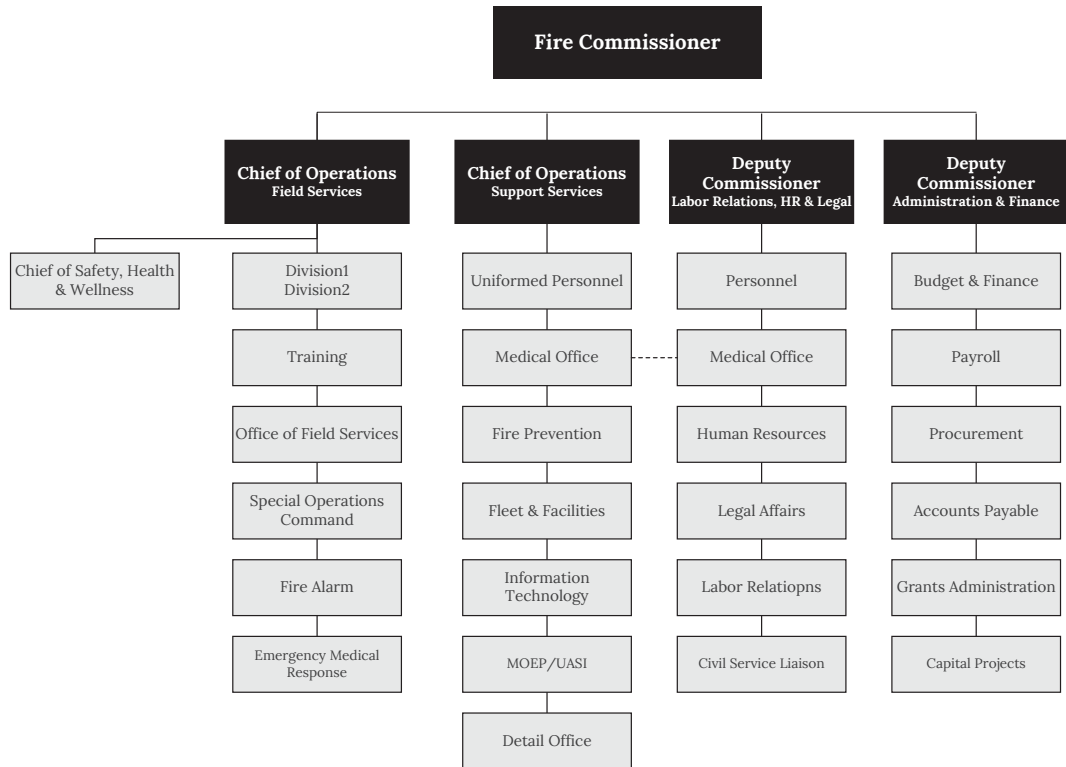
- To protect City of Boston constituents and to ensure the safety, health and wellness of the fire fighters by preventing exposure to carcinogenic toxins and avoiding injuries.

Operating Budget	Program Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Administration	20,670,127	19,211,280	21,609,938	23,838,785
	Boston Fire Suppression	208,594,382	207,232,020	209,387,727	208,547,845
	Fire Alarm	10,430,653	10,185,495	12,412,732	12,115,526
	Training	5,004,686	4,491,022	5,033,740	5,873,075
	Maintenance	17,888,046	13,268,419	11,880,787	11,485,472
	Fire Prevention	13,591,515	13,790,271	14,652,533	14,221,324
	Firefighter Safety, Health and Wellness	833,622	781,423	830,648	820,564
	Total	277,013,031	268,959,930	275,808,105	276,902,591

External Funds Budget	Fund Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Assistance to Fire Fighters	28,130	0	200,000	0
	FEMA's Assist to FF Covid Supp	0	0	108,792	0
	Fire Prevention and Education Fund	20,514	0	0	0
	Hazardous Materials Response	51,812	80,551	237,500	237,500
	Pre-Disaster Mitigation Funds	0	0	75,000	0
	PSAP Incentive Grant	206,650	204,325	0	0
	Recovery Services Program	400,640	520,689	475,466	475,466
	SAFER Grant	0	0	0	7,495,799
	Safety, Health and Wellness	5,867	43,316	0	0
	State Training Grant	2,234,035	15,965	1,750,000	1,750,000
	Total	2,947,648	864,846	3,157,203	10,269,211

Operating Budget	Actual '20	Actual '21	Approp '22	Budget '23
Personnel Services	244,546,358	242,336,854	250,777,940	252,350,087
Non Personnel	32,466,669	26,623,076	25,030,165	24,552,504
Total	277,013,026	268,959,930	275,808,105	276,902,591

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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
51000 Permanent Employees	217,087,185	218,851,645	225,173,398	226,695,545	1,522,147
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	27,339,883	23,422,141	25,394,542	25,444,542	50,000
51600 Unemployment Compensation	26,520	60,000	60,000	60,000	0
51700 Workers' Compensation	92,770	3,068	150,000	150,000	0
Total Personnel Services	244,546,358	242,336,854	250,777,940	252,350,087	1,572,147
Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
52100 Communications	958,675	1,004,507	923,568	923,568	0
52200 Utilities	1,685,127	1,597,602	1,625,141	1,763,859	138,718
52400 Snow Removal	10,280	16,851	40,000	40,000	0
52500 Garbage/Waste Removal	274,749	281,529	274,051	274,446	395
52600 Repairs Buildings & Structures	1,883,327	1,918,685	1,450,000	1,450,000	0
52700 Repairs & Service of Equipment	1,516,125	969,485	1,622,130	1,612,530	-9,600
52800 Transportation of Persons	112,933	33,521	54,600	54,600	0
52900 Contracted Services	3,060,117	3,687,812	3,840,372	3,444,862	-395,510
Total Contractual Services	9,501,333	9,509,992	9,829,862	9,563,865	-265,997
Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	830,451	690,556	682,838	1,104,646	421,808
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	74,955	58,512	64,000	64,000	0
53500 Med, Dental, & Hosp Supply	167,264	37,460	148,751	149,652	901
53600 Office Supplies and Materials	76,431	33,462	138,800	138,800	0
53700 Clothing Allowance	873,725	869,725	867,060	865,950	-1,110
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	3,875,029	3,915,737	3,948,585	3,928,085	-20,500
Total Supplies & Materials	5,897,855	5,605,452	5,850,034	6,251,133	401,099
Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	22,646	1,640	41,500	41,500	0
54400 Legal Liabilities	147,000	140,000	147,000	154,000	7,000
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	4,505,761	3,484,446	3,500,000	3,500,000	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	528,848	640,711	803,116	1,424,911	621,795
Total Current Chgs & Oblig	5,204,255	4,266,797	4,491,616	5,120,411	628,795
Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
55000 Automotive Equipment	2,061,406	0	0	0	0
55400 Lease/Purchase	4,263,338	2,790,253	3,619,616	3,147,381	-472,235
55600 Office Furniture & Equipment	14,820	10,127	20,000	0	-20,000
55900 Misc Equipment	5,506,217	4,410,458	1,199,037	449,714	-749,323
Total Equipment	11,845,781	7,210,838	4,838,653	3,597,095	-1,241,558
Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	17,449	29,997	20,000	20,000	0
Total Other	17,449	29,997	20,000	20,000	0
Grand Total	277,013,031	268,959,930	275,808,105	276,902,591	1,094,486

Department Personnel

Title	Union Code	Grade	Position	FY23 Salary	Title	Union Code	Grade	Position	FY23 Salary
Admin Analyst	AFI	14	2.00	120,251	Fire Captain-Advance Technician	IFF	03AT	3.00	487,235
Admin Secretary	AFI	14	1.00	62,890	Fire Fighter (SOC Eq & Log Mgr) Tech	IFF	01T	1.00	122,436
Administrative_Assistant	AFI	15	2.00	141,488	Fire Fighter ICS DFC Tech	IFF	01T	18.00	2,150,044
Administrative_Assst.	AFI	17	2.00	141,980	Fire Fighter Paid Detail Officer	IFF	01	6.00	707,427
Assoc Inspec Engineer (BFD)	SE1	09	3.00	365,575	Fire Fighter(AstSupnMaint)	IFF	05	1.00	188,450
Asst Prin Accntant.	AFI	14	3.00	152,432	Fire Fighter(Training Instruc)	IFF	01	12.00	1,246,453
Asst Supn(Bfd/Fad)	IFF	05	1.00	176,194	Fire Fighter-Advance Technician	IFF	01AT	56.00	6,596,026
Case Manager (BFD)	SE1	08	1.00	113,456	Fire Fighter-Technician	IFF	01T	150.00	17,408,451
Chaplain (Fire Dept)	AFI	12	2.00	100,224	Fire Lieutenant	IFF	02	149.00	20,739,005
Chaplain In Charge	AFI	12	1.00	55,910	Fire Lieutenant (ScubaDiver)	IFF	02	3.00	425,423
Chemist	IFF	05	1.00	174,603	Fire Lieutenant Admin-ADR	IFF	02	1.00	148,157
Chief Bureau of Admin Serv (Fire)	EXM	NG	1.00	130,249	Fire Lieutenant Administration	IFF	02	29.00	4,243,820
Chief of Field Services	EXF	NG	1.00	239,771	Fire Lieutenant-ADR	IFF	02	6.00	818,187
Chief of Support Services	EXF	NG	1.00	239,771	Fire Lieutenant-AdvanceTech	IFF	02AT	8.00	1,141,644
Chief Technology Officer	EXM	12	1.00	135,427	Fire Lieutenenant Tech	IFF	02T	27.00	3,841,681
Chief Telephone Operator	AFI	10	1.00	45,633	Fire Lt Admn-AdvanceTechnician	IFF	02AT	2.00	303,516
Collection Agent BFD Fire Preve	AFI	14	1.00	62,890	Fire Lt ScubaDiv-AdvanceTech	IFF	02AT	1.00	145,241
Commissioner (BFD)	CDH	NG	1.00	250,687	Fire Prev Supv(Fire Prot Eng)	SE1	11	2.00	240,616
Data Proc Equip Tech	AFI	15	2.00	101,307	FireF(Divemaster)	IFF	01	1.00	126,074
Dep Comm-Labor & Legal	EXM	NG	1.00	130,249	FireFighter	IFF	01	779.00	88,041,587
Dep Fire Chief	IFF	06	10.00	2,045,863	FireFighter(AsstDiveMast)	IFF	01	1.00	117,060
Dep Fire Chief Admn-AdvTechnician	IFF	06AT	1.00	223,983	FireFighter(AutoArsonUnit)	IFF	01	2.00	239,496
Deputy Fire Chief Administration	IFF	06	7.00	1,541,583	FireFighter(EMSCoordinator)	IFF	01	1.00	126,726
DFC Tech ADR	IFF	05T	1.00	183,550	FireFighter(InctComndSp)DEP	IFF	01	8.00	845,964
Dir Human Resources (Fire)	EXM	12	1.00	135,427	FireFighter(InctComndSp)DFC	IFF	01	21.00	2,471,084
Dir Transportation	EXM	11	1.00	130,493	FireFighter(LEPCTitle3Insp)	IFF	01	1.00	120,186
Dist Fire Chief	IFF	05	28.00	5,017,681	FireFighter(MasOffBoat)	IFF	02	5.00	686,741
Dist Fire Chief-Adm Asst Dvmtr	IFF	05	1.00	195,295	FireFighter(ScubaDiver)	IFF	01	3.00	361,730
Distric F Chief Liaison/Ret Bd	IFF	05	1.00	174,603	FirePreventionPermitTech	AFI	18A	1.00	87,161
District Fire Chief Admin.	IFF	05	6.00	1,156,587	Fleet Safety Coordinator	SE1	10	1.00	129,412
District Fire Chief Admin-ADR	IFF	05	1.00	174,603	Frprs-Lineperson&CableSplicers	IFF	03	2.00	307,830
District Fire Chief Admn-AdvTech	IFF	05AT	2.00	384,100	Frprs Electrical Equip Rprprs	IFF	03	1.00	153,639
District Fire Chief Tech	IFF	05T	17.00	3,104,612	FUIArmorer	IFF	01	1.00	122,918
District Fire Chief-ADR	IFF	NG	1.00	0	FUIDigitalLabSupervisor	IFF	01	1.00	122,918
District Fire Chief-Adv Tech	IFF	05AT	4.00	737,899	FUISupervisorPhotoUnit	IFF	01	1.00	118,570
Diversity Officer	EXM	08	1.00	73,198	Gen Main Mech Frprs (CFM)	AFG	19A	3.00	304,606
DP Sys Anl	SE1	06	2.00	139,652	Gen Maint Mech	AFI	11L	2.00	96,213
EAP Coordinator	IFF	02	1.00	147,957	Gen Maint Mech Frprs	AFG	16A	2.00	160,791
EAP Counselor	IFF	01	3.00	369,053	GenFrprs-FireAlarmConstruct	IFF	04	1.00	165,493
Electrical Equip Repairperson	IFF	01	3.00	320,225	Hd Clk	AFI	12	13.00	618,431
Exec Asst Facilities	SE1	10	1.00	131,820	Hvy Mtr Equip Repairperson BFD	AFI	16	8.00	524,849
Executive Assistant Commissioner	IFF	05	1.00	196,811	Incident Command Tech to Fire Commissioner	IFF	01	2.00	236,482
FF - Safety Specialist	IFF	01	2.00	212,142	Inside Wireperson	IFF	02	4.00	536,779
FF (Asst To Pub Inf Officer)	IFF	01	1.00	121,453	Lineperson	IFF	01	4.00	407,303
FF (FPD InspLev2Certification)	IFF	01	2.00	249,667	Maint Mech - HVAC Technician	AFI	14	1.00	45,030
FF (FPD Night Division Inspec)	IFF	01	5.00	641,285	Maint Mech (Painter)	AFI	12L	1.00	56,728
FF (FPDInspLev1Certfctn)-ADR	IFF	01	1.00	118,570	Maint Mech Frprs (Plumber)	AFI	15A	1.00	73,243
FF (FPDInspLev1Certification)	IFF	01	10.00	1,180,580	Management Analyst	SE1	05	2.00	173,210
FF (InctComndSp) DFC-ADR	IFF	01	2.00	231,132	Mask Repair Specialist	IFF	01	3.00	341,810
FF (Juvenile F5 Program)	IFF	01	1.00	118,570	Mgmt Analyst	SE1	06	1.00	63,087

Title	Union Code	Grade	Position	FY23 Salary	Title	Union Code	Grade	Position	FY23 Salary
FF (Procurement Offer)	IFF	01	1.00	124,534	Motor Equ RpprclassI(Bpdfleet)	AFI	18	3.00	278,002
FF (Spec Haz Insp)-ADR	IFF	01	1.00	120,585	Motor Equip Rppr ClassII (Bpdfleet)	AFI	16	1.00	77,333
FF Master Fire Boat Scuba Diver	IFF	02	1.00	142,140	Prin Clerk	AFI	09	1.00	41,240
FF Place of Assembly Insp-ADR	IFF	01	1.00	120,585	Prin Data Proc Systems Analyst	SE1	10	1.00	131,820
FF Soc Best Team Adv Tech	IFF	01AT	3.00	379,529	Prin Fire Alarm Operator	IFF	03	4.00	621,805
FF SOC Eq Log Mgr Adv Tech	IFF	01AT	1.00	97,131	Prin.Acct.	AFI	16	1.00	76,515
FF(ConstituentLiaisonOff)	IFF	01	1.00	130,374	Prin_Admin_Assistant	SE1	08	6.00	662,275
FF(FemaleFFLiaisonOfficer)	IFF	01	1.00	130,334	Prin_Storekeeper	AFI	14	1.00	62,167
FF(FPDPlaceofAssemblyInsp)	IFF	01	9.00	1,091,698	Public Information Officer	IFF	01	1.00	126,586
FF(FPDSpecialHazardsInsp)	IFF	01	3.00	369,327	Radio Operator (BFD)	IFF	02	1.00	135,794
FF(IncidentCommandSp)DFC-AdvTe	IFF	01AT	4.00	462,700	Radio Repairperson (BFD)	IFF	01	2.00	211,371
FF(NFIRSProgramManager)	IFF	01	2.00	244,919	Radio Supervisor (BFD)	IFF	04	1.00	169,841
FF(SOCEquip&LogisticMangr)	IFF	01	1.00	116,939	Sr Adm Asst (BFD)	SE1	06	8.00	713,368
FFTechnicianFemaleLiaisonOffcer	IFF	01	1.00	93,431	Sr Data Proc Sys Analyst	SE1	08	5.00	466,608
FF-Training Inst Adv Tech	IFF	01AT	1.00	130,626	Sr Fire Alarm Oper (Train Ofc)	IFF	02	2.00	275,387
Fire Alarm Operator	IFF	01	21.00	2,246,289	Sr Fire Alarm Operator	IFF	02	5.00	680,095
Fire Captain	IFF	03	50.00	7,918,862	Sr Legal Asst (BFD)	AFI	15	1.00	70,744
Fire Captain (ScubaDiver)	IFF	03	1.00	152,740	Sr_Adm_Asst	SE1	05	9.00	776,024
Fire Captain Admin Scuba DivAdvTech	IFF	03AT	1.00	174,241	Supn (BFD/FAD)	IFF	06	1.00	200,973
Fire Captain Admin-ADR	IFF	03	2.00	337,884	Supv Management Svcs	AFI	17	1.00	59,257
Fire Captain Administration	IFF	03	14.00	2,332,419	Wkg Frpr Linepr & Cablesplicer	IFF	02	5.00	673,924
Fire Captain Admn-Advance Tech	IFF	03AT	2.00	329,082	Wkg Frprs Leather & Canvas Wkr	AFG	13	1.00	58,964
Fire Captain Tech	IFF	03T	10.00	1,609,265	Wkg Frprs Machinist	IFF	02	1.00	134,736
					WkgFrprElec.EquipRepairprs	IFF	02	1.00	134,869
					Total			1,695	207,031,676
					Adjustments				
					Differential Payments				2,071,305
					Other				21,288,089
					Chargebacks				293,748
					Salary Savings				-3,989,271
					FY23 Total Request				226,695,547

External Funds History

Personnel Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
51000 Permanent Employees	199,262	248,116	907,543	8,403,342	7,495,799
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	1,597,322	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	8,329	6,637	10,785	10,785	0
51500 Pension & Annuity	8,550	6,906	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	1,239	1,113	518	518	0
Total Personnel Services	1,814,702	262,772	922,964	8,418,763	7,495,799
Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
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	75,000	0	-75,000
52700 Repairs & Service of Equipment	18,746	7,994	51,872	51,872	0
52800 Transportation of Persons	17,553	0	38,499	38,499	0
52900 Contracted Services	940,685	388,401	1,519,213	1,319,213	-200,000
Total Contractual Services	976,984	396,395	1,684,584	1,409,584	-275,000
Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	100,458	90,420	236,000	127,208	-108,792
Total Supplies & Materials	100,458	90,420	236,000	127,208	-108,792
Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
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	0	0	63,448	63,448	0
Total Current Chgs & Oblig	0	0	63,448	63,448	0
Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	80,686	80,686	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	55,504	115,259	169,521	169,521	0
Total Equipment	55,504	115,259	250,207	250,207	0
Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	2,947,648	864,846	3,157,203	10,269,210	7,112,007

External Funds Personnel

Title	Union Code	Grade	Position	FY23 Salary	Title	Union Code	Grade	Position	FY23 Salary	
FireFighter	IFF	01	85.00	7,495,799	Lead Evaluate/Prjct Mgr (BFD)	EXM	NG	1.00	95,261	
					Total				86	7,591,060
					Adjustments					
					Differential Payments					0
					Other					812,282
					Chargebacks					0
					Salary Savings					0
					FY23 Total Request				8,403,342	

Program 1. Administration

Paul Burke, *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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	13,043,654	12,592,231	14,575,634	16,664,714
Non Personnel	7,626,473	6,619,049	7,034,304	7,174,071
Total	20,670,127	19,211,280	21,609,938	23,838,785

Program 2. Boston Fire Suppression

Andre 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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	201,001,394	199,783,710	203,184,250	202,171,629
Non Personnel	7,592,988	7,448,310	6,203,477	6,376,216
Total	208,594,382	207,232,020	209,387,727	208,547,845

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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	8,415,281	7,907,474	9,574,336	9,434,858
Non Personnel	2,015,372	2,278,021	2,838,396	2,680,668
Total	10,430,653	10,185,495	12,412,732	12,115,526

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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	4,532,787	4,302,070	4,682,695	5,585,080
Non Personnel	471,899	188,952	351,045	287,995
Total	5,004,686	4,491,022	5,033,740	5,873,075

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 '20	Actual '21	Projected '22	Target '23
Companies trained in Back to Basics.	228	228	228	228

Program 5. Maintenance

John F. Walsh, Manager, Organization 221500

Program Description

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

Operating Budget	Actual '20	Actual '21	Approp '22	Budget '23
Personnel Services	3,559,223	3,544,002	3,828,162	3,955,168
Non Personnel	14,328,823	9,724,417	8,052,625	7,530,304
Total	17,888,046	13,268,419	11,880,787	11,485,472

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 '20	Actual '21	Projected '22	Target '23
Apparatus purchased by fiscal year.	8	3	4	5

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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	13,317,105	13,496,706	14,217,415	13,818,274
Non Personnel	274,410	293,565	435,118	403,050
Total	13,591,515	13,790,271	14,652,533	14,221,324

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 '20	Actual '21	Projected '22	Target '23
% Calls Responded to under 4 Mins.	60%	60%	57%	60%
Elderly outreach and education visits.	876	476	99	550
Knock and Drop community programs held.	203	355	396	400
Number of incidents responded to	84,357	75,365	85,595	70,000
Response Time	4	4	4	4
School programs held to provide fire safety education.	234	297	383	250

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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	676,914	710,661	715,448	720,364
Non Personnel	156,708	70,762	115,200	100,200
Total	833,622	781,423	830,648	820,564

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 '20	Actual '21	Projected '22	Target '23
Firefighters attending resiliency, health and safety symposiums.	0	1,568	1,800	1,800

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.

FY23 Major Initiatives

- The department will purchase two new Ladder trucks and three new Engine trucks as part of a multi-year fire apparatus replacement plan.
- The department will begin planning to replace the “Damrell” their main fire boat and their dive boat the “Kenney”.
- Construction of a new fire station for Engine 17 will begin in Dorchester.
- Implementation of a phased radio system upgrade will continue.
- HVAC upgrades will continue at various fire stations, to improve energy efficiency and take advantage of utility rebates.

Capital Budget Expenditures	Total Actual '20	Total Actual '21	Estimated '22	Total Projected '23
Total Department	9,099,953	18,994,144	29,095,913	22,300,000

Fire Department Project Profiles

DIVE BOAT

Project Mission

Replace the department's current dive boat.

Managing Department, Fire Department **Status**, New Project

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

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	0	1,700,000	0	0	1,700,000
Grants/Other	0	0	0	0	0
Total	0	1,700,000	0	0	1,700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	0	1,700,000	1,700,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,700,000	1,700,000

ENGINE 17

Project Mission

Design and construct a new fire station.

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

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	24,700,000	5,300,000	0	0	30,000,000
Grants/Other	0	0	0	0	0
Total	24,700,000	5,300,000	0	0	30,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	1,745,862	1,454,138	5,000,000	21,800,000	30,000,000
Grants/Other	0	0	0	0	0
Total	1,745,862	1,454,138	5,000,000	21,800,000	30,000,000

Fire Department Project Profiles

ENGINE 3

Project Mission

Design and construct a new fire station.

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

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

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	3,000,000	0	0	0	3,000,000
Grants/Other	0	0	0	0	0
Total	3,000,000	0	0	0	3,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	250,000	2,750,000	3,000,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	2,750,000	3,000,000

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	FY23	Future	Non Capital Fund	Total
City Capital	2,390,000	0	610,000	0	3,000,000
Grants/Other	0	0	0	0	0
Total	2,390,000	0	610,000	0	3,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	0	3,000,000	3,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	3,000,000	3,000,000

Fire Department Project Profiles

FIRE ALARM ROOF AND ANTENNA

Project Mission

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

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

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

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	1,921,700	0	0	0	1,921,700
Grants/Other	0	0	0	0	0
Total	1,921,700	0	0	0	1,921,700

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	57,966	20,000	1,500,000	343,734	1,921,700
Grants/Other	0	0	0	0	0
Total	57,966	20,000	1,500,000	343,734	1,921,700

FIRE BOAT

Project Mission

Replace the "Damrell", the department's current 70 foot fire boat.

Managing Department, Fire Department **Status**, New Project

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

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	0	5,000,000	0	0	5,000,000
Grants/Other	0	0	0	0	0
Total	0	5,000,000	0	0	5,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	0	5,000,000	5,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	5,000,000	5,000,000

Fire Department Project Profiles

FIRE EQUIPMENT FY23

Project Mission

Purchase new fire apparatus, including 3 Engines and 2 Ladders for FY23.

Managing Department, Fire Department **Status**, New Project

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

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	3,500,000	0	0	0	3,500,000
Grants/Other	0	0	0	0	0
Total	3,500,000	0	0	0	3,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	3,500,000	0	3,500,000
Grants/Other	0	0	0	0	0
Total	0	0	3,500,000	0	3,500,000

FIRE EQUIPMENT FY24-FY27

Project Mission

Purchase new fire apparatus for FY24-FY27 as scheduled in the Apparatus Replacement Plan.

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	4,550,000	0	2,750,000	0	7,300,000
Grants/Other	0	0	0	0	0
Total	4,550,000	0	2,750,000	0	7,300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	0	7,300,000	7,300,000
Grants/Other	0	0	0	0	0
Total	0	0	0	7,300,000	7,300,000

Fire Department Project Profiles

FIRE HEADQUARTERS

Project Mission

Building renovations at the Boston Fire Department Headquarters including a new roof, and the installation of sprinklers and an updated fire alarm system. Accessibility improvements are also planned.

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

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	1,290,000	4,905,000	0	0	6,195,000
Grants/Other	0	0	0	0	0
Total	1,290,000	4,905,000	0	0	6,195,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	44,302	500,000	500,000	5,150,698	6,195,000
Grants/Other	0	0	0	0	0
Total	44,302	500,000	500,000	5,150,698	6,195,000

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	FY23	Future	Non Capital Fund	Total
City Capital	46,000,000	0	0	0	46,000,000
Grants/Other	0	0	0	0	0
Total	46,000,000	0	0	0	46,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	3,361,657	4,500,000	10,800,000	27,338,343	46,000,000
Grants/Other	0	0	0	0	0
Total	3,361,657	4,500,000	10,800,000	27,338,343	46,000,000

Fire Department Project Profiles

HVAC / BOILER REPLACEMENT AT VARIOUS STATIONS

Project Mission

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

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

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

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	3,100,000	0	231,083	0	3,331,083
Grants/Other	206,614	0	0	0	206,614
Total	3,306,614	0	231,083	0	3,537,697

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	2,090,247	250,000	500,000	490,836	3,331,083
Grants/Other	201,514	0	0	5,100	206,614
Total	2,291,761	250,000	500,000	495,936	3,537,697

MOON ISLAND SEAWALL

Project Mission

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

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

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

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	800,000	2,000,000	0	0	2,800,000
Grants/Other	0	0	0	0	0
Total	800,000	2,000,000	0	0	2,800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	100,000	250,000	2,450,000	2,800,000
Grants/Other	0	0	0	0	0
Total	0	100,000	250,000	2,450,000	2,800,000

Fire Department Project Profiles

SPECIAL OPERATIONS COMMAND

Project Mission

Programming and design for a new Special Operations Command facility.

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

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

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	0	3,000,000	0	0	3,000,000
Grants/Other	0	0	0	0	0
Total	0	3,000,000	0	0	3,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	0	3,000,000	3,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	3,000,000	3,000,000

Police Department Operating Budget

Michael Cox, Commissioner, Appropriation 211000

Department Mission

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

Selected Performance Goals

Police Commissioner's Office

- Divert and assist individuals experiencing crises related to mental health/substance use.
- Engage with the community.
- Prevent and reduce crime and violence.

BAT-Operations

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

BAT-Admin & Technology

- Effectively manage overtime.

Bureau of Field Services

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

Bureau of Professional Standards

- Provide accountability and transparency.

Bureau of Investigative Services

- Prevent and reduce crime and violence.

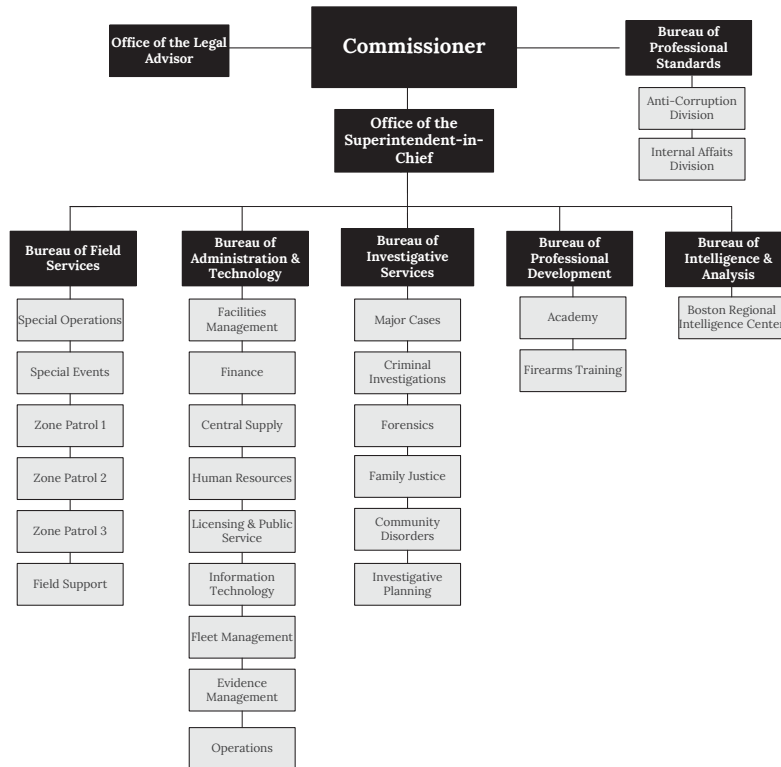
Operating Budget	Program Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Police Commissioner's Office	9,858,591	15,882,950	13,986,246	13,360,258
	Bureau of Community Engagement	4,248,149	4,085,308	4,221,119	4,272,892
	BAT-Operations	12,824,053	21,659,482	19,276,943	20,057,764
	BAT-Admin & Technology	77,298,756	84,263,703	81,536,319	82,080,040
	Bureau of Professional Development	20,293,727	6,521,388	5,843,281	6,248,510
	Bureau of Field Services	202,164,885	198,211,460	192,750,473	189,992,141
	Bureau of Professional Standards	6,325,894	5,583,491	4,716,480	4,434,463
	Bureau of Investigative Services	87,232,672	82,149,151	74,485,472	71,067,305
	Bureau of Intelligence & Analysis	5,306,484	4,560,566	3,634,970	3,581,423
	Total	425,553,210	422,917,499	400,451,303	395,094,796

External Funds Budget	Fund Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Academy Revolving Fund	10,000	9,012	0	0
	BC Neighborhood Improvements	0	2,850	2,380	0
	BJA Dementia Grant	0	111,127	9,742	2,435
	BPDA South End Camera Project	0	119,728	0	0
	BU Pilot Grant	4,648	758	0	4,500
	Byrne JAG Reallocation	65,346	0	0	0
	Canine Revolving Fund	75,000	1,309	99,787	125,000
	CEASE Boston	78,976	80,842	101,876	0
	CEASE Flex Funds	0	0	10,000	0
	COAP Program	37,584	103,828	136,117	91,606

Community Based Crime Reduction	0	0	32,926	0
Coverdell N.F.S.I.	14,500	30,185	25,567	12,784
Crash Reporting Improvement Project	0	0	330,000	0
DMH CIT TTAC Grant	0	0	15,874	15,874
DMH/Jail Diversion Program	57,075	84,502	27,078	0
DNA Laboratory Initiative	344,680	153,828	297,718	321,246
Downtown Boston Business Improv	176,800	2,928	0	0
EOPSS BRIC Allocation	144,333	161,112	851,718	210,854
First Responder Naloxone	49,987	49,985	55,000	50,000
FY20 BJA Coronavirus Supp.	0	506,599	886,956	0
Hackney Revolving Fund	16,845	0	0	0
Harvard Allston Flexible Fund	0	5,700	6,170	8,550
HEAL Boston Summer Youth Program	0	0	25,017	0
Injury Surveillance Project	10,000	5,774	10,577	10,000
Joe Gallant Memorial	7,435	17,137	3,821	2,993
Justice & Mental Health Expansion Project	71,835	78,973	23,053	0
Justice Assistance Grant (JAG)	260,008	256,821	347,614	317,733
MA Inno & Conv Integrity Proj	0	1,015	124,625	15,316
MED Project	0	0	15,600	7,800
MSP Operation Shot Stopper	0	0	150,000	0
Municipal Road Safety	0	22,735	12,113	0
National Crime Statistics Exchange	1,576,105	0	0	0
Police Fitness Center Revolving Fund	55,871	60,789	62,217	125,001
Port Security	103,364	0	0	176,194
PSAP - Emergency	2,724,116	2,744,054	3,451,784	2,705,101
Safe & Successful Youth Initiative	1,006,384	168,606	1,157,735	1,163,785
Securing the Cities	0	0	3,260,697	979,437
Shannon Community Safety	1,313,814	1,885,933	2,512,156	1,556,417
Simoni Foundation	0	2,445	6,735	1,670
State 911 Training Grant	39,660	64,381	372,698	168,900
Sustained Traffic Enforcement-STEP	17,458	0	0	0
Violence Against Women	114,525	130,945	112,987	103,208
Total	8,376,349	6,863,905	14,538,337	8,176,401

Operating Budget	Actual '20	Actual '21	Approp '22	Budget '23
Personnel Services	384,896,994	376,776,323	360,681,130	349,814,357
Non Personnel	40,656,216	46,141,176	39,770,173	45,280,439
Total	425,553,210	422,917,499	400,451,303	395,094,796

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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
51000 Permanent Employees	309,838,071	308,072,719	316,232,906	305,366,131	-10,866,775
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	74,694,594	68,218,769	43,923,226	43,923,226	0
51600 Unemployment Compensation	98,036	300,000	300,000	300,000	0
51700 Workers' Compensation	266,293	184,835	225,000	225,000	0
Total Personnel Services	384,896,992	376,776,322	360,681,132	349,814,357	-10,866,775
Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
52100 Communications	3,996,243	3,926,599	3,430,000	3,430,000	0
52200 Utilities	2,336,456	2,051,078	2,195,885	2,636,668	440,783
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	115,709	88,149	88,500	88,500	0
52600 Repairs Buildings & Structures	1,493,911	1,412,718	1,446,681	1,471,281	24,600
52700 Repairs & Service of Equipment	2,265,158	1,900,725	2,249,138	2,590,598	341,460
52800 Transportation of Persons	100,790	25,599	46,500	46,500	0
52900 Contracted Services	10,349,284	11,474,226	11,498,542	14,590,320	3,091,778
Total Contractual Services	20,657,551	20,879,094	20,955,246	24,853,867	3,898,621
Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	1,780,912	1,589,544	1,784,666	2,616,937	832,271
53200 Food Supplies	142,898	139,355	144,600	119,600	-25,000
53400 Custodial Supplies	87,563	21,221	89,725	89,725	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	301,453	219,335	276,566	263,286	-13,280
53700 Clothing Allowance	2,053,284	2,012,527	1,973,211	1,973,211	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	4,071,088	2,895,124	3,392,353	3,730,070	337,717
Total Supplies & Materials	8,437,198	6,877,106	7,661,121	8,792,829	1,131,708
Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	98,468	113,721	150,000	150,000	0
54400 Legal Liabilities	520,483	692,000	671,000	671,000	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	3,241,682	5,135,022	2,500,000	2,579,000	79,000
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	1,589,833	1,929,345	1,960,135	2,129,868	169,733
Total Current Chgs & Oblig	5,450,466	7,870,088	5,281,135	5,529,868	248,733
Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
55000 Automotive Equipment	84,995	0	0	0	0
55400 Lease/Purchase	4,418,621	2,844,839	4,305,487	4,565,644	260,157
55600 Office Furniture & Equipment	26,630	46,874	30,000	30,000	0
55900 Misc Equipment	1,580,755	7,623,175	1,537,183	1,508,231	-28,952
Total Equipment	6,111,001	10,514,888	5,872,670	6,103,875	231,205
Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
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	425,553,210	422,917,499	400,451,304	395,094,796	-5,356,508

Department Personnel

Title	Union Code	Grade	Position	FY23 Salary	Title	Union Code	Grade	Position	FY23 Salary
Adm.Sec.	SU4	14	1.00	63,025	Police Captain/Hackney Investigator	PSO	04	1.00	188,548
Adm_Asst	SU4	15	3.00	200,373	Police Captain-DDC/HRCDD	PSO	05	1.00	195,958
Admin Asst (BPD)	SE1	04	1.00	51,578	Police Clerk And Typist	SU4	10	55.00	2,461,169
Admin Asst/EvidencTechncn(BPD)	SU4	14	2.00	102,807	Police Detective	PDB	01	285.00	32,325,619
Admin_Asst	SE1	05	1.00	81,435	Police Dispatcher	SU4	17	40.00	3,055,230
Assoc Dir,BPD Office of Reas & Devel	SE1	08	1.00	113,457	Police Lieut/Paid Detail Ser	PSO	03	1.00	163,862
Asst Corp Counsel I	EXM	05	1.00	75,326	Police Lieutenant	PSO	03	45.00	7,158,735
Asst Dir BPD Neigh Crime Watch	SE1	07	1.00	69,544	Police Lieutenant (Det)	PDS	03	25.00	3,890,158
Asst Payroll Supervisor	SE1	06	1.00	94,473	Police Lieutenant Det	PDS	03	2.00	168,603
Asst Prin Accountant	SU4	14	3.00	184,889	Police Lieutenant-Hdq	PSO	03	3.00	327,704
Audio-Visual Tech & Photograph	SU4	11	1.00	54,425	Dispatcher	PSO	03	3.00	327,704
Bldg Maint Supervisor	AFG	18	1.00	93,911	Police Lieutenat/Mobile Operations	PSO	03	2.00	319,751
BPD Homicide Intelligence Anl	EXM	06	1.00	75,210	Police Off Harbor Boat	BPP	03	11.00	1,090,117
Building Systems Engineer	SE1	11	1.00	139,907	Police Officer	BPP	01	1,278.00	123,546,302
Business Operations Data Analyst	SE1	06	1.00	63,088	Police Officer Ballistician	BPP	04	6.00	321,032
Buyer	SU4	15	2.00	137,465	Police Officer Bomb Squad	BPP	07	6.00	539,499
Cadet	BPC	01	63.00	1,830,172	Police Officer Breath	BPP	05	1.00	116,358
Captain/Academy Instructor	PSO	04	1.00	188,548	Police Officer Canine2\$6	BPP	02	17.00	1,686,551
Captain/Supv of Court Cases	PSO	04	1.00	188,548	Police Officer Harbor Boat	BPP	03	5.00	524,696
Chaplain	EXO	NG	4.00	67,786	Police Officer Hdq Dispatch	BPP	07	16.00	1,500,869
ChCommEquipOper I (SCTT)	SU4	14	14.00	747,660	Police Officer/BombSquad	BPP	07	11.00	975,139
Collection Agent (BPD)	SU4	15	2.00	130,072	Police Officer/Comm Serv Officer	BPP	03	52.00	4,478,338
Collection Agent I	SU4	17	2.00	165,752	Police Officer-Canine Officer2\$6	BPP	02	10.00	886,873
Commissioner (BPD)	CDH	NG	1.00	250,687	Police Sargeant/FET	PSO	02	7.00	978,964
Commun Equip Op III, R-13 (CT)	SU4	13	62.00	3,148,921	Police Sargeant/HackneyInvest	PSO	02	1.00	136,914
Communic. EquipOp II II(SS)	SU4	12	35.00	1,847,224	Police Sargeant/MobileOper	PSO	02	6.00	820,885
Community Services Officer	SE1	05	12.00	996,717	Police Sargeant/PdDetServ	PSO	02	2.00	268,870
Contract Manager	SE1	07	1.00	103,808	Police Sargeant/SupvCourtCases	PSO	02	6.00	842,445
Criminalist I	PDF	01	11.00	707,376	Police Sergeant	PSO	02	124.00	17,064,143
Criminalist II	PDF	02	4.00	314,210	Police Sergeant (Det)	PDS	02	66.00	8,813,377
Criminalist III	PDF	03	11.00	1,132,037	Police Sergeant Det	PDS	02	49.00	6,724,174
Criminalist IV	PDF	04	10.00	1,152,873	PoliceCaptain/DDC	PSO	05	15.00	2,872,648
Data Anlys & Sys App Tech	SU4	18	1.00	69,678	PoliceLieutenant/Acad Instruct	PSO	03	1.00	163,139
Data Proc Coordinator	SE1	04	1.00	51,578	PoliceOff/JuvenileOffc	BPP	04	16.00	1,296,219
Data Proc Equip Tech (BPD)	SU4	17	3.00	247,671	PoliceOfficer/AutoInv	BPP	04	1.00	102,182
Data Proc Svcs Director (BPD)	SE1	12	1.00	144,800	PoliceOfficer/AutoInvest	BPP	04	12.00	829,591
DataProgrmming&ApplicationTech	SU4	17	1.00	82,876	PoliceOfficer/FgrPrtEvTch	BPP	04	3.00	330,814
Dep Dir Chief Financial Officer	EXM	13	1.00	112,116	PoliceOfficer/FgrPrtEvTech	BPP	04	22.00	2,319,579
Dep Dir of Human Resources BPD	EXM	09	1.00	79,904	PoliceOfficer/HospLiaison	BPP	04	4.00	457,546
Dep Supn (BPD)	EXP	02	12.00	2,444,896	PoliceOfficerAcadInst2\$6	BPP	02	1.00	116,640
Digital Video Technician	SU4	14	1.00	54,049	PoliceOfficerAcadInstr2\$6	BPP	02	26.00	2,451,326
Dir Forensic Quality Control	SE1	10	1.00	131,820	PoliceOfficerHackneyInvest	BPP	03	5.00	214,054
Dir of Human Resources (BPD)	EXM	12	1.00	117,751	PoliceOfficerMobileOfficer2\$6	BPP	02	48.00	3,559,807
Dir of Latent Print Unit (BPD)	EXM	12	1.00	135,428	PoliceOfficerMobileOper2\$6	BPP	02	2.00	230,707
Dir, BosRegIntelCntr (Red-Cir)	SE1	13	1.00	151,113	PoliceSargeant/BombSquad	PSO	02	3.00	292,180
Dir/OfficeofResearch&DeveloBPD	EXM	11	1.00	130,493	PoliceSargeant/CHFRADIODISP	PSO	02	11.00	1,294,569
Dir-Criminalistic Services	EXM	12	1.00	135,428	PoliceSargeant/CommServOffc	PSO	02	11.00	1,348,263
Director of Health & Wellness	SE1	07	0.50	51,904	PoliceSargeant/HdqDispatcher	PSO	02	1.00	148,207
Director of Projects & Initiat	SE1	10	1.00	131,820	PoliceSergeant/AcadInstructor	PSO	02	5.00	683,262
Director of Transportation	SE1	11	1.00	139,907	Prin Accountant	SU4	16	1.00	75,190
Dir-Public Info (BPD)	EXM	11	1.00	130,493	Prin Dp Sys Anl-DP	SE1	11	1.00	139,907
					Prin Personnnel Officer	SE1	04	2.00	149,325

Title	Union Code	Grade	Position	FY23 Salary	Title	Union Code	Grade	Position	FY23 Salary
Dir-Signal Service (BPD)	SE1	10	1.00	92,004	Prin Research Analyst	SE1	06	7.00	549,129
Distance Learning Coordinator	EXM	06	1.00	88,116	Prin/Storekeeper	SU4	11	3.00	126,588
DiversityRecruitmntOff&ExmAdmn	EXM	09	1.00	105,678	Prin_Admin_Assistant	SE1	08	11.00	1,224,074
DP Sys Anl	SE1	06	5.00	431,132	Prin_Admin_Asst	SE1	09	2.00	224,117
Employee Development Asst(Ems)	SU4	16	1.00	76,637	Public Relations Rep (BPD)	SU4	10	1.00	51,837
Exec Asst (B.P.D.)	EXM	12	1.00	103,525	Radio Supv (BPD)	SE1	11	1.00	139,907
Exec Asst (BPD)	EXM	11	1.00	130,493	Research Analyst	SU4	11	6.00	278,624
Exec Sec (BPD)	SU4	15	10.00	632,841	Research Assist (Bpd)	SU4	14	1.00	63,025
Exec Sec (IGR)	SE1	04	1.00	78,910	School Traffic Supv	STS	01	207.00	2,995,638
Exec_Asst_(BPD)	SE1	11	1.00	139,907	Senior_Admin_Asst	SE1	07	1.00	103,808
ExecSec (BPD)	SE1	03	2.00	143,506	Sergeant/HarborPatrol	PSO	02	2.00	283,165
Executive Coordinator	SU4	18	1.00	93,199	Signalperson-Elec	SU4	19	3.00	277,676
Fleet Operations Manager	SU4	19	1.00	100,789	Social Worker	SU4	16	5.00	345,481
Fusion Center Coordinator	SU4	18	1.00	93,199	Spec Asst	EXM	07	1.00	66,486
Head Accountant.	SU4	17	1.00	82,876	Sr Accountant	SU4	13	10.00	471,610
Head Administrative Clerk	SU4	14	3.00	179,576	Sr Adm Anl	SE1	06	4.00	315,120
Head Clerk & Secretary	SU4	13	28.00	1,498,883	Sr Bldg Cust (BPD)	AFI	10L	4.00	195,104
Head Clerk & Secretary.	EXM	13	1.00	58,190	Sr Budget Analyst (BPD)	SU4	15	3.00	196,547
Head Trainer	SU4	18	1.00	93,199	Sr Data Proc Sys Analyst	SE1	08	3.00	340,370
Head_Clerk	SU4	12	1.00	56,052	Sr Data Proc Sys Anl (Ads/Dpu)	SE1	10	2.00	184,007
IAPRO Systems Coordinator	SU4	17	1.00	82,876	Sr Data Proc Sys Anl BPD	SE1	09	1.00	121,858
IBIS Support Technician	SE1	06	2.00	160,142	Sr Personnel Analyst	SE1	07	1.00	96,986
Interpreter	SU4	09	2.00	99,704	Sr Personnel Officer II	SU4	16	2.00	139,252
Jr Building Custodian	AFI	09L	36.00	1,681,384	Sr Programmer	SU4	15	2.00	106,867
Lab Informatoin Mgmt Admn BPD	EXM	08	1.00	105,822	Sr Radio Communications Tech	SU4	18	10.00	834,613
Legal Assistant	SU4	15	3.00	190,031	Sr Technical Project Mgr	SE1	08	1.00	102,391
Legal Secretary	SU4	12	1.00	56,052	Sr_Adm_Asst	SE1	05	2.00	159,606
Liaison Agent (BPD)	SU4	11	9.00	454,067	Staff Asst (Administration)	EXM	09	1.00	113,658
Liaison Agent II	SU4	12	2.00	112,104	Staff Asst/Chf Bureau Adm Serv	EXM	NG	1.00	152,501
Lieut-HackneyCarriage Inves	PSO	03	1.00	163,862	Statistical Analyst (BPD)	SU4	14	4.00	199,532
Maint Mech - HVAC Technician	AFI	14	1.00	62,890	Store Control Supv(Bpd Fleet)	AFG	21	1.00	109,342
Maint Mech (Painter-Bpd)	AFI	14	1.00	62,890	Supn Auto Maint(Bpdfleet)	AFG	21	1.00	117,794
Management Analyst (BPD)	SE1	05	6.00	476,038	Supn BPD	EXP	01	10.00	2,096,586
Mobile Device Technician	SU4	18	1.00	93,199	Supn of Police Building	SE1	10	1.00	131,820
Motor Equ Rpprclassl(Bpdfleet)	AFI	18	22.00	1,944,060	Supn-Custodians (Buildings)	SU4	18	1.00	70,833
Motor Equip Rep Class III	AFI	14	3.00	144,846	Supn-In-Chief	EXP	01	1.00	246,231
Motor Equip Rppr ClassII (Bpdfleet)	AFI	16	4.00	245,788	Support Desk Specialist	SU4	15	5.00	293,725
Office Mgr	SU4	14	4.00	208,161	Supv Graph Arts Svc	SE1	10	1.00	131,820
Offset_Compositor	TGU	NG	3.00	197,933	Supvmtrequrpprbpd	AFI	19	1.00	102,055
P Admin Asst	SE1	10	3.00	365,899	Supv-Payrolls	SE1	09	1.00	121,858
Personnel Asst	SU4	11	1.00	27,354	Tape Librarian I	SU4	16	1.00	77,419
Personnel Off.	SU4	12	1.00	28,449	Tape Librarian(Oper/Bpd)	SU4	15	1.00	71,653
Police Captain	PSO	04	5.00	573,291	Technology Support Specialist	SU4	15	1.00	60,971
Police Captain(Det)	PDS	04	4.00	587,887	Video Forensic Analyst	SU4	18	1.00	47,369
					Worker's Compensation Case Mgr	SU4	18	4.00	330,605
					Total			3,126	285,931,909
					Adjustments				
					Differential Payments				0
					Other				30,157,466
					Chargebacks				-1,944,186
					Salary Savings				-8,779,060
					FY23 Total Request				305,366,129

External Funds History

Personnel Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
51000 Permanent Employees	2,348,567	2,564,328	2,655,432	2,737,365	81,933
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	935,552	662,917	1,467,497	594,350	-873,147
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	98,206	116,319	106,612	89,862	-16,750
51500 Pension & Annuity	60,379	65,872	97,082	84,109	-12,973
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	309,201	284,273	390,708	123,650	-267,058
51900 Medicare	8,662	9,524	15,625	13,554	-2,071
Total Personnel Services	3,760,567	3,703,233	4,732,956	3,642,890	-1,090,066
Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
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	538,773	904,700	1,247,906	501,223	-746,683
52800 Transportation of Persons	36,220	-120	87,695	84,775	-2,920
52900 Contracted Services	2,411,194	1,454,115	3,551,246	2,112,217	-1,439,029
Total Contractual Services	2,986,187	2,358,695	4,886,847	2,698,215	-2,188,632
Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	5,467	0	643	643	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	25,000	25,000	25,000	25,000	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	250	0	250	250
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	244,839	455,229	796,544	569,585	-226,959
Total Supplies & Materials	275,306	480,479	822,187	595,478	-226,709
Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
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	937,001	204,529	1,091,498	220,427	-871,071
Total Current Chgs & Oblig	937,001	204,529	1,091,498	220,427	-871,071
Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
55000 Automotive Equipment	28,348	72,374	228,374	0	-228,374
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	2,250	0	0	0	0
55900 Misc Equipment	386,690	44,593	2,776,475	1,019,391	-1,757,084
Total Equipment	417,288	116,967	3,004,849	1,019,391	-1,985,458
Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
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	8,376,349	6,863,903	14,538,337	8,176,401	-6,361,936

External Funds Personnel

Title	Union Code	Grade	Position	FY23 Salary	Title	Union Code	Grade	Position	FY23 Salary
Criminalist_I	EXM	01	1.00	61,570	Prin_Admin_Assistant	SE1	08	1.00	108,171
Criminalist_II	EXM	02	1.00	86,725	Project Coordinator	EXM	05	3.00	219,283
Director of Health & Wellness	SE1	07	0.50	49,486	Social Worker	SU4	16	1.00	76,427
Management Analyst	EXM	05	1.00	59,470	Sr Project Coordinator	EXM	06	1.00	70,967
Management Analyst (BPD)	SE1	05	1.00	82,653	STC(SecuringtheCity)ProgDirBPD	EXM	10	1.00	122,614
					Total				937,366
					Adjustments				
					Differential Payments				0
					Other				1,800,000
					Chargebacks				0
					Salary Savings				0
					FY23 Total Request				2,737,366

Program 1. Police Commissioner's Office

Michael Cox, 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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	9,129,493	15,107,448	13,188,722	12,533,766
Non Personnel	729,098	775,502	797,524	826,492
Total	9,858,591	15,882,950	13,986,246	13,360,258

Performance

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

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
Number of call to which officers co-responded with BEST Clinicians	240	534	1,944	2,500
Number of Proactive Interventions by BEST Clinicians	279	321	942	1,500
Street Outreach Unit Interactions with Community	874	1,636	4,592	5,000

Goal: Engage with the community

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
Number of individuals following BPD Twitter feed	533,276	528,842	528,800	535,000

Goal: Prevent and reduce crime and violence

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
Number of Field Interrogation and Observations (FIOs)				
Number of Firearm Arrests	392	495	512	500
Total arrests	4,758	5,323	5,954	6,000
Total Shooting Victims	242	254	214	

* This is an actively managed performance dashboard. For actuals please see the follow link: <https://bit.ly/3NRqeSC>

Program 2. Bureau of Community Engagement

James Chin, *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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	4,224,644	4,061,873	4,117,094	4,122,892
Non Personnel	23,505	23,435	104,025	150,000
Total	4,248,149	4,085,308	4,221,119	4,272,892

Program 3. BAT-Operations

Lisa J. O'Brien, 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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	290,489	6,457,190	7,023,854	6,914,533
Non Personnel	12,533,564	15,202,292	12,253,090	13,143,231
Total	12,824,053	21,659,482	19,276,944	20,057,764

Performance

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

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
Median Response Time Priority One Calls: Receipt to arrival (mins)	9	9	9	9
Number of Priority one Calls for Service	92,101	120,849	108,334	110,000

Program 4. BAT-Admin & Technology

Lisa J. O'Brien, 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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	55,191,808	58,557,011	59,641,767	56,289,126
Non Personnel	22,106,948	25,706,692	21,894,552	25,790,914
Total	77,298,756	84,263,703	81,536,319	82,080,040

Performance

Goal: Effectively manage overtime

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
Number of overtime hours	1,216,647.1	1,012,624	1,218,259	727,000

Program 5. Bureau of Professional Development

Nora Baston, *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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	19,419,079	6,065,867	5,340,111	5,390,288
Non Personnel	874,648	455,521	503,170	858,222
Total	20,293,727	6,521,388	5,843,281	6,248,510

Program 6. Bureau of Field Services

Lanita Cullinane, 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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	199,827,049	195,968,565	189,929,988	187,010,013
Non Personnel	2,337,836	2,242,894	2,820,486	2,982,128
Total	202,164,885	198,211,459	192,750,474	189,992,141

Performance

Goal: Engage with the community

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
Code 19 Total Walk and Talk Patrols	177,955	187,017	145,980	150,000

Goal: Prevent and reduce crime and violence

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
Number of Firearms Recovered	469	800	844	850
Total Property Crimes	13,476	11,754	12,556	
Total Violent Crimes	4,107	3,777	3,438	

Program 7. Bureau of Professional Standards

Sharon Dottin, *Manager*, Organization 211600

Program Description

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

Operating Budget	Actual '20	Actual '21	Approp '22	Budget '23
Personnel Services	6,178,037	5,425,993	4,606,907	4,258,615
Non Personnel	147,857	157,498	109,573	175,848
Total	6,325,894	5,583,491	4,716,480	4,434,463

Performance

Goal: Provide accountability and transparency

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
Number of Citizen Complaints	152	166	124	
Number of Use of Force Incidents				

This is an actively managed performance dashboard. For actuals with narratives please see the follow link:
<https://dashboard.cityofboston.gov>

Program 8. Bureau of Investigative Services

Felipe Colon, 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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	85,351,784	80,589,542	73,608,629	69,713,701
Non Personnel	1,880,886	1,559,609	1,287,753	1,353,604
Total	87,232,670	82,149,151	74,485,472	71,067,305

Performance

Goal: Prevent and reduce crime and violence

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
Homicide Clearance Rate	0.4	0.8		

Program 9. Bureau of Intelligence & Analysis

Charles 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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	5,284,610	4,542,834	3,634,970	3,581,423
Non Personnel	21,874	17,732	0	0
Total	5,306,484	4,560,566	3,634,970	3,581,423

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.

BC Neighborhood Improvements

Project Mission

Funded by the Boston College Neighborhood Improvement Fund for Allston and Brighton Grant, these funds will be utilized to enhance the public safety on the public streets and ways of Brighton with the purchase of two speed alert display board trailer units for the Brighton area.

BJA Dementia Grant

Project Mission

The U.S. Department of Justice (DOJ), Office of Justice Programs (OJP), Bureau of Justice Assistance (BJA) awarded funds to support efforts to reduce the number of deaths and injuries of individuals with forms of dementia such as Alzheimer's disease or developmental disabilities such as autism who, due to their condition, wander from safe environments. This program provides funding to implement locative technologies that track missing individuals, and it provides funding to such agencies and partnering nonprofit organizations to develop or operate programs to prevent wandering, increase vulnerable individuals' safety, and facilitate rescues.

Boston Multi-cultural Advocacy Support Project (BMASP)

Project Mission

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

Boston Reentry Initiative

Project Mission

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

BPDA South End Camera Project

Project Mission

The Boston Police Department ("BPD") was awarded \$120K to purchase and install a combination of PTZ, 180 degree and fixed cameras within the interior and the perimeter of O'Day Park, Blackstone Square, and Franklin Square located in the South End neighborhood of Boston MA. These funds were provided to the Boston Planning & Development Agency ("BPDA") per a Cooperative Agreement between MEPT/LMP GAMBRO BUILDING LLC (the "Proponent") and the Boston Redevelopment Authority ("BRA") doing business as the BPDA in connection with the Harrison Albany Block project in the South End.

BU Pilot Grant

Project Mission

Funded by Boston University's School of Social Work, the BU Research Pilot Project, these funds will be utilized to support a research project in partnership with Boston University and the University of Massachusetts/Lowell to examine the Boston Police Department's response to mental and behavioral health related calls for service in Boston Public Schools.

BY20 BJA Coronavirus Supp

Project Mission

Funded by the US DOJ to procure equipment, supplies and training to safely carry out community policing efforts during the Covid-19 pandemic.

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.

CEASE Flex Funds

Project Mission

Funded by Imago Dei, funds awarded to support the Human Trafficking Unit project expenses: a one-year license for two users for Traffic Jam analytics software, and travel for five employees to the 2021 International Association of Human Trafficking Investigators Conference.

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.

Connecting the Peaces

Project Mission

Funded under the "Innovations in Community Based Crime Reduction (CBCR;formerly the Byrne Criminal Justice Innovation Grant) passed-through from the Boston Public Health Commission, these funds will be utilized to fund the "Connecting the Peaces" Initiatives to facilitate workshops and activities focused on peaceful resolutions to prevent and de-escalate violence among youth in Bowdoin-Geneva and Roxbury.

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.

Coverdell N.F.S.I.

Project Mission

Funded by the U.S. Department of Justice, passed through the Massachusetts State Police Crime Laboratory, these funds will be utilized for training and continuing education for forensic examiners, criminalists and laboratory personnel.

Crash Reporting Improvement Project

Project Mission

Funds awarded by US DOT, passed through EOPSS, to fund the implementation of the Mark43 Records Management System, an interface between Boston Police and EOPSS. Mark43 operationalizes Data-Driven Approaches to Crime and Traffic Safety, a federal model for mapping and data analysis of crash scenes.

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.

DMH CIT TTAC Grant

Project Mission

Funded by the DMH, funds awarded to establish a Crisis Intervention Team (CIT) Training and Technical Assistance Center (TTAC) at the BPD.

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.

Harvard Allston Flexible Fund

Project Mission

Funds awarded by the Harvard Allston Public Realm Flexible Fund to purchase four speed alert board trailer units for the Allston area.

HEAL Boston Summer Youth Program

Project Mission

DOJ funds passed through the BPHC, to provide funding for the HEAL Boston Summer 2021 Youth Program in Area C-11.

Injury Surveillance Project

Project Mission

Funded by the Massachusetts Department of Public Health, these funds will be utilized by the Department to collaboration with the MA Injury Surveillance Unit to provide technical assistance and review and interpret data reported in the National Violent Death Reporting System (NVDRS).

JAG Equipment Grant

Project Mission

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

Justice and Mental Health Expansion Project

Project Mission

Funded by the U.S. Department of Justice, Bureau of Justice Assistance, these funds will allow the department to support cross- system collaboration to improve responses and outcomes for individuals with mental illnesses (MI) or co-occurring mental illness and substance abuse (CMISA) who come in contact with the justice system. This program supports officer and public safety and violence reduction through social service and other partnerships that will enhance and increase law enforcement responses to people with MI and CMISA.

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.

MA Inno & Conv Integrity Proj

Project Mission

Funded by the OJP/BJA "BJA FY20 Postconviction Testing of DNA Evidence" passed through the Committee for Public Counsel Services, The funds are for the project entitled "Massachusetts Innocence and Conviction Integrity Collaboration." These funds will cover overtime costs of BPD Crime Lab personnel to identify all cases from 1980-2000 in which physical evidence is suitable for DNA testing, and which testing could yield information relevant to the identity of the perpetrator.

Municipal Road Safety

Project Mission

Funded by the U.S. Department of Transportation, passed-through the Executive Office of Public Safety and Security, these funds would be utilized to fund high-visibility traffic enforcement of motor vehicle laws, including but not limited to, speeding and aggressive driving, distracted driving, impaired driving and occupant protection.

National Crime Statistics Exchange

Project Mission

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

National Forum Capacity Building Demonstration

Project Mission

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

National Violent Death Reporting Grant (aka Injury Surveillance Project)

Project Mission

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

NEU ALERT- Active Shooter

Project Mission

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

Nuestra Comunidad Development Corporation

Project Mission

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

OJJDP- Opportunities to Reduce Recidivism

Project Mission

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

Paul Coverdell National Forensic Grant

Project Mission

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

Police Auction

Project Mission

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

Police Fitness Center Revolving Fund

Project Mission

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

Port Security Grant

Project Mission

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

Public Safety Answering Point (PSAP)-Emergency

Project Mission

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

Safe and Successful Youth Initiative

Project Mission

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

Shannon Community Safety Initiative award

Project Mission

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

Simoni Foundation

Project Mission

Private funding from the Frank R and Elizabeth Simoni Foundation Inc to support training activity and support relating to the work of the Boston Police Department Homicide Unit.

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.

Social Sciences Research in Forensic Science

Project Mission

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

State 911 Training Grant

Project Mission

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

Sustained Traffic Enforcement Program-STEP

Project Mission

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

VAWA STOP Project

Project Mission

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

Walk Boston

Project Mission

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

Police Department Capital Budget

Overview

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

FY23 Major Initiatives

- Construction of a new station in East Boston will be completed.
- Police headquarters will receive security upgrades.
- Districts C11 and E3 will have a full roof replacement.
- 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 '20	Total Actual '21	Estimated '22	Total Projected '23
Total Department	15,801,262	21,006,751	18,224,979	8,675,000

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	FY23	Future	Non Capital Fund	Total
City Capital	53,370,000	0	0	0	53,370,000
Grants/Other	0	0	0	0	0
Total	53,370,000	0	0	0	53,370,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	45,283,759	5,586,241	2,500,000	0	53,370,000
Grants/Other	0	0	0	0	0
Total	45,283,759	5,586,241	2,500,000	0	53,370,000

COMPUTER AIDED DISPATCH SYSTEM UPGRADE

Project Mission

CAD upgrades to match the RMS system replacement and allow for interoperability between CAD and RMS.

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

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

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	0	3,301,000	0	0	3,301,000
Grants/Other	0	0	0	0	0
Total	0	3,301,000	0	0	3,301,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	1,500,000	1,801,000	3,301,000
Grants/Other	0	0	0	0	0
Total	0	0	1,500,000	1,801,000	3,301,000

Police Department Project Profiles

CRIME LAB STUDY

Project Mission

Programming study to evaluate space program requirements for the City's crime lab.

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

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

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	0	100,000	0	0	100,000
Grants/Other	0	0	0	0	0
Total	0	100,000	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	25,000	75,000	100,000
Grants/Other	0	0	0	0	0
Total	0	0	25,000	75,000	100,000

DISTRICT B-3 STATION STUDY

Project Mission

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

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

Location, Mattapan **Operating Impact**, No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
Total	100,000	0	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	0	100,000	100,000
Grants/Other	0	0	0	0	0
Total	0	0	0	100,000	100,000

Police 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**, To Be Scheduled

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

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
Total	100,000	0	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	0	100,000	100,000
Grants/Other	0	0	0	0	0
Total	0	0	0	100,000	100,000

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	FY23	Future	Non Capital Fund	Total
City Capital	29,900,000	0	0	0	29,900,000
Grants/Other	0	0	0	0	0
Total	29,900,000	0	0	0	29,900,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	21,397,203	7,002,797	1,500,000	0	29,900,000
Grants/Other	0	0	0	0	0
Total	21,397,203	7,002,797	1,500,000	0	29,900,000

Police Department Project Profiles

EMERGENCY 9-1-1 BACKUP STUDY

Project Mission

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

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

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

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	50,000	0	0	0	50,000
Grants/Other	0	0	0	0	0
Total	50,000	0	0	0	50,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	0	50,000	50,000
Grants/Other	0	0	0	0	0
Total	0	0	0	50,000	50,000

EVIDENCE/ARCHIVES/CENTRAL SUPPLY STUDY

Project Mission

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

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

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

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	75,000	0	0	0	75,000
Grants/Other	0	0	0	0	0
Total	75,000	0	0	0	75,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	0	75,000	75,000
Grants/Other	0	0	0	0	0
Total	0	0	0	75,000	75,000

Police Department Project Profiles

FORENSICS UNIT FACILITY UPGRADES

Project Mission

Renovate interior space at BPD headquarters to redesign and expand the Forensic Unit.

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

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	60,000	0	0	0	60,000
Grants/Other	0	0	0	0	0
Total	60,000	0	0	0	60,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	10,000	50,000	0	60,000
Grants/Other	0	0	0	0	0
Total	0	10,000	50,000	0	60,000

HEADQUARTERS ROOF AND ELEVATOR REPLACEMENT

Project Mission

Replace roof and elevators.

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

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	7,200,000	0	0	0	7,200,000
Grants/Other	0	0	0	0	0
Total	7,200,000	0	0	0	7,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	62,988	187,012	750,000	6,200,000	7,200,000
Grants/Other	0	0	0	0	0
Total	62,988	187,012	750,000	6,200,000	7,200,000

Police Department Project Profiles

POLICE ACADEMY HVAC REPAIRS

Project Mission

Replace HVAC and boiler system at the Police Academy.

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

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

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	970,000	0	0	0	970,000
Grants/Other	0	0	0	0	0
Total	970,000	0	0	0	970,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	20,000	300,000	650,000	970,000
Grants/Other	0	0	0	0	0
Total	0	20,000	300,000	650,000	970,000

POLICE ACADEMY STUDY

Project Mission

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

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

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

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
Total	100,000	0	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	50,000	50,000	100,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	50,000	100,000

Police Department Project Profiles

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	FY23	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	48,000	52,000	250,000	650,000	1,000,000
Grants/Other	0	0	0	0	0
Total	48,000	52,000	250,000	650,000	1,000,000

RECORDS MANAGEMENT REPLACEMENT

Project Mission

Replace existing records management system.

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

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

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	2,850,000	0	0	0	2,850,000
Grants/Other	0	0	0	0	0
Total	2,850,000	0	0	0	2,850,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	1,445,244	204,756	1,200,000	0	2,850,000
Grants/Other	0	0	0	0	0
Total	1,445,244	204,756	1,200,000	0	2,850,000

Police Department Project Profiles

ROOFS AT DISTRICT C-11 AND E-13

Project Mission

Replace roofs at District C11 and District E13.

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

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

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	0	1,600,000	0	0	1,600,000
Grants/Other	0	0	0	0	0
Total	0	1,600,000	0	0	1,600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	300,000	1,300,000	1,600,000
Grants/Other	0	0	0	0	0
Total	0	0	300,000	1,300,000	1,600,000

SPECIAL OPERATIONS UNIT FACILITY UPGRADES

Project Mission

Study to evaluate relocation of the EOD Unit.

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

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

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
Total	100,000	0	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	0	100,000	100,000
Grants/Other	0	0	0	0	0
Total	0	0	0	100,000	100,000

Police Department Project Profiles

STATION FACILITY REPAIRS

Project Mission

Capital maintenance at various BPD facilities including exterior repairs.

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

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

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	1,500,000	0	0	0	1,500,000
Grants/Other	0	0	0	0	0
Total	1,500,000	0	0	0	1,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	0	1,500,000	1,500,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,500,000	1,500,000

TECHNOLOGY UPGRADES AT DISTRICT STATIONS

Project Mission

Software upgrades to enhance digital security at BPD locations.

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

Location, Various neighborhoods **Operating Impact**, Yes

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	1,890,000	0	0	0	1,890,000
Grants/Other	0	0	0	0	0
Total	1,890,000	0	0	0	1,890,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	0	1,890,000	1,890,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,890,000	1,890,000

Police Department Project Profiles

WINDOW REPLACEMENT AT DISTRICT C-6, C-11 , AND E-18

Project Mission

Replace windows at District stations C6, C11 and E18.

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

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

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	0	1,100,000	0	0	1,100,000
Grants/Other	0	0	0	0	0
Total	0	1,100,000	0	0	1,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	250,000	850,000	1,100,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	850,000	1,100,000