

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 '21	Total Actual '22	Total Approp '23	Total Budget '24
Emergency Management	1,006,505	1,135,763	1,287,566	1,467,134
Fire Department	268,959,930	289,513,746	276,902,591	277,967,083
Police Department	422,917,498	420,411,571	395,907,804	404,973,192
Total	692,883,933	711,061,080	674,097,961	684,407,409

Capital Budget Expenditures	Actual '21	Actual '22	Estimated '23	Projected '24
Emergency Management	0	0	0	0
Fire Department	18,994,144	28,610,804	22,300,000	42,250,000
Police Department	21,006,751	16,369,350	8,675,000	16,594,665
Total	40,000,894	44,980,154	30,975,000	58,844,665

External Funds Expenditures	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
Emergency Management	13,630,281	9,464,711	11,708,160	11,462,196
Fire Department	864,846	3,144,185	9,958,765	9,821,502
Police Department	6,863,903	10,054,617	7,221,421	9,463,451
Total	21,359,030	22,663,506	28,888,346	30,747,151

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

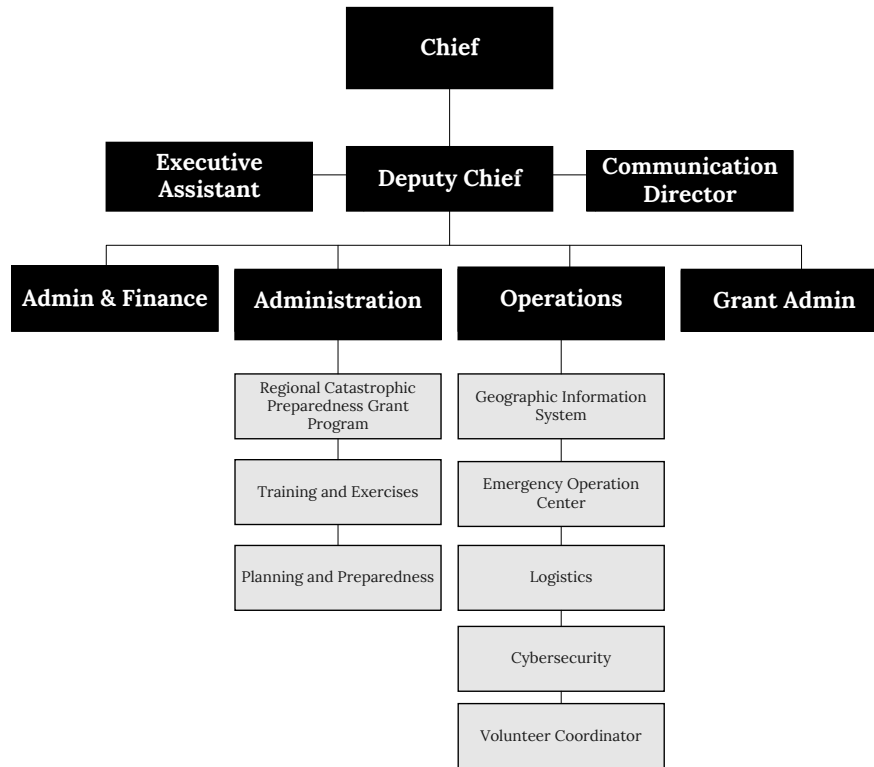
- To have the ability to shelter 5,000 Residents.
- To provide professional development training for first responders.

Operating Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Homeland Security	1,006,505	1,135,763	1,287,566	1,467,134
	Total	1,006,505	1,135,763	1,287,566	1,467,134

External Funds Budget	Fund Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Emergency Management Performance Grant	20,583	136,689	92,000	92,000
	Hazard Mitigation Grant	120,450	29,550	0	0
	Regional Catastrophic Grant Program	169,687	231,546	624,991	634,411
	Urban Areas Security (UASI)	13,319,293	9,066,928	10,991,169	11,031,484
	Total	13,630,282	9,464,713	11,708,160	11,462,196

Operating Budget		Actual '21	Actual '22	Approp '23	Budget '24
	Personnel Services	330,906	487,169	551,201	693,883
	Non Personnel	675,599	648,594	736,365	773,251
	Total	1,006,505	1,135,763	1,287,566	1,467,134

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	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	330,906	472,804	531,201	673,883	142,682
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	14,365	20,000	20,000	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	330,906	487,169	551,201	693,883	142,682
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
52100 Communications	73,608	67,141	63,500	63,500	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	3,137	2,602	3,500	3,500	0
52800 Transportation of Persons	48	100	0	1,824	1,824
52900 Contracted Services	218,007	193,178	276,508	299,964	23,456
Total Contractual Services	294,800	263,021	343,508	368,788	25,280
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
53000 Auto Energy Supplies	0	0	1,000	1,000	0
53200 Food Supplies	590	2,475	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	343	844	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	1,862	1,901	2,000	2,000	0
Total Supplies & Materials	2,795	5,220	6,000	6,000	0
Current Chgs & Oblig	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	366,090	376,861	386,857	398,463	11,606
Total Current Chgs & Oblig	366,090	376,861	386,857	398,463	11,606
Equipment	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	11,914	3,492	0	0	0
Total Equipment	11,914	3,492	0	0	0
Other	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	1,006,505	1,135,763	1,287,566	1,467,134	179,568

Department Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary
Admin Manager	MYO	09	0.10	8,928	Grant Manager	MYO	08	0.30	23,401
Administrative Asst	MYO	06	0.10	6,670	Logistics Coordinator	MYO	09	1.00	71,087
Chief of Off of Emrgcy Mgmt	CDH	NG	0.30	51,280	Proj Director	MYO	11	1.20	120,897
Coordinator	MYO	07	1.00	82,182	Project Director	MYO	09	0.30	24,821
Deputy Chief of Administration	MYO	11	0.10	9,454	Regional Coordinator	MYO	08	0.40	33,372
Director	MYO	10	0.10	10,225	Regional Emer Mgmnt Planner	MYO	09	0.10	8,473
Director Operations	EXM	12	1.00	109,622	Regional Planner	MYO	07	0.10	7,797
Emrg Mgt Train & Exer Coord	MYO	09	0.10	9,676	Staff Asst IV	MYO	09	0.10	8,864
Executive Assistant	MYO	07	1.00	73,781	Staff Assistant	MYO	04	0.10	6,208
					Total			7	666,738
					Adjustments				
					Differential Payments				0
					Other				7,147
					Chargebacks				0
					Salary Savings				0
					FY24 Total Request				673,885

External Funds History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	1,380,500	996,758	1,555,764	1,704,499	148,735
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	344	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	127,976	97,982	135,000	135,000	0
51500 Pension & Annuity	121,183	93,889	123,000	24,000	-99,000
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	16,679	11,957	17,000	17,000	0
Total Personnel Services	1,646,338	1,200,930	1,830,764	1,584,800	-1,245,964
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
52100 Communications	1,236	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	52,720	107,994	82,000	82,000	0
52800 Transportation of Persons	2,326	32,413	142,000	142,000	0
52900 Contracted Services	7,646,122	4,753,626	6,578,483	6,578,483	0
Total Contractual Services	7,702,404	4,894,033	6,802,483	6,802,483	0
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	528	1,448	2,000	2,000	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,121	0	0	0	0
Total Supplies & Materials	1,649	1,448	2,000	2,000	0
Current Chgs & Oblig	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	349,501	556,585	479,000	479,000	0
Total Current Chgs & Oblig	349,501	556,585	479,000	479,000	0
Equipment	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
55000 Automotive Equipment	1,018,953	372,671	413,260	413,260	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	2,911,436	2,439,044	2,180,653	2,180,653	0
Total Equipment	3,930,389	2,811,715	2,593,913	2,593,913	0
Other	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	13,630,281	9,464,711	11,708,160	11,526,175	-245,964

External Funds Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary
Admin Manager	MYO	09	0.90	80,350	Proj Director	MYO	11	1.90	200,325
Administrative Asst	MYO	06	0.90	60,030	Project Director	MYO	09	2.70	228,376
Chief of Off of Emrgcy Mgmt	CDH	NG	0.70	98,539	Regional Coordinator	MYO	08	3.60	280,003
Deputy Chief of Administration	MYO	11	0.90	85,089	Regional Emer Mgmnt Planner	MYO	09	0.90	76,257
Director	MYO	10	0.90	92,022	Regional Planner	MYO	07	0.90	70,172
Emrg Mgt Train & Exer Coord	MYO	09	0.90	87,082	Staff Asst_IV	MYO	09	0.90	79,776
Grant Manager	MYO	08	2.70	210,610	StaffAssistant	MYO	04	0.90	55,869
					Total			20	1,704,499
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					FY24 Total Request				1,704,499

Program 1. Homeland Security

Andrew Bloniarz, 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 '21	Actual '22	Approp '23	Budget '24
Personnel Services	330,906	487,169	551,201	693,883
Non Personnel	675,599	648,594	736,365	773,251
Total	1,006,505	1,135,763	1,287,566	1,467,134

Performance

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

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
# of cots available for Mass Care Sheltering	5,294	5,296	5,196	5,000

Goal: To provide professional development training for first responders

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
# of Threat and Hazard Based Trainings	21	20	30	40

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 Regional Catastrophic Preparedness Grant Program (RCPGP) supports the building of core capabilities essential to achieving the National Preparedness Goal of a secure and resilient nation. Resources are provided to help to close known capability gaps in Housing, Logistics and Supply Chain Management. The grant encourages innovative regional solutions to issues related to catastrophic incidents, and building on existing regional efforts. The region includes communities from Massachusetts, New Hampshire and Rhode Island. Capabilities essential to achieving the National Preparedness Goal of a secure and resilient nation. Resources are provided to help to close known capability gaps in Housing, Logistics and Supply Chain Management. The grant encourages innovative regional solutions to issues related to catastrophic incidents, and building on existing regional efforts. The region includes communities from Massachusetts, New Hampshire and Rhode Island.

Urban Area Security Initiative

Project Mission

The federal UASI grant program provides funding to enhance regional preparedness and capabilities in designated high-threat, high-density areas. The grant helps address the unique equipment, planning, exercise, training and operational needs of the Metro Boston Homeland Security Region. With Boston as the core city, other communities in the region include Brookline, Cambridge, Everett, Revere, Quincy, Winthrop, Chelsea and Somerville. Resources further assist the partnering communities build an enhanced and sustainable regional capacity to prevent, protect against, respond to, and recover from threats or acts of terrorism and natural disaster, 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 passed through the Commonwealth of Massachusetts Executive Office of Public Safety. Threat, high-density areas. The grant helps address the unique equipment, planning, exercise, training and operational needs of the Metro Boston Homeland Security Region. With Boston as the core city, other communities in the region include Brookline, Cambridge, Everett, Revere, Quincy, Winthrop, Chelsea and Somerville. Resources further assist the partnering communities build an enhanced and sustainable regional capacity to prevent, protect against, respond to, and recover from threats or acts of terrorism and natural disaster, 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 passed through 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.

FY24 Major Initiatives

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

Capital Budget Expenditures	Total Actual '21	Total Actual '22	Estimated '23	Total Projected '24
Total Department	0	0	0	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, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	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 6/30/22	FY23	FY24	FY25-28	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 F 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

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 firefighting capacity in the field.

Fire Prevention

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

Firefighter Safety, Health and Wellness

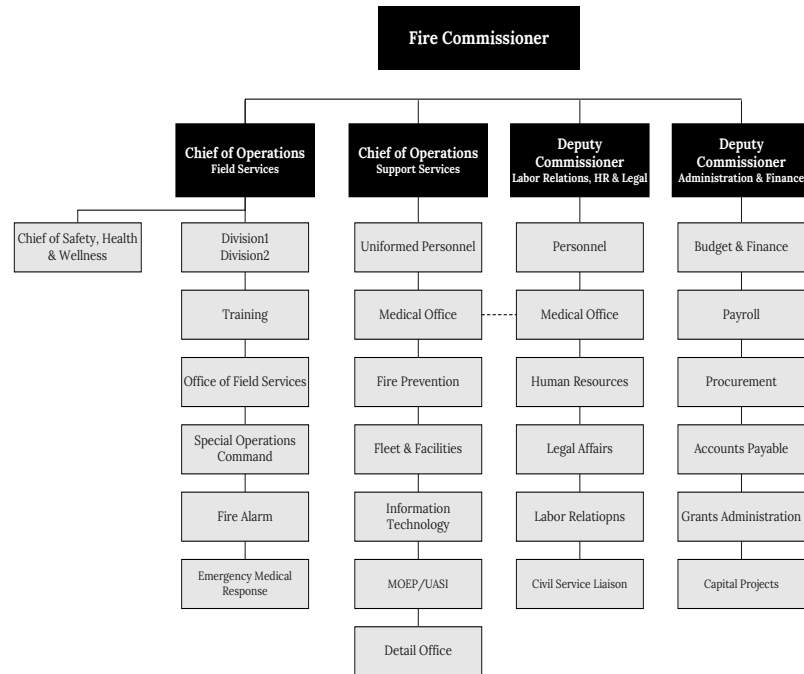
- To protect City of Boston constituents and to ensure the safety, health and wellness of the fire fighters by preventing exposure to carcinogenic toxins and avoiding injuries.

Operating Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Administration	19,211,280	23,049,229	23,838,785	19,802,228
	Boston Fire Suppression	207,232,020	222,251,122	208,547,845	209,871,488
	Fire Alarm	10,185,495	11,526,238	12,115,526	14,056,659
	Training	4,491,022	5,418,616	5,873,075	5,951,293
	Maintenance	13,268,419	11,565,069	11,485,472	13,558,381
	Fire Prevention	13,790,271	14,587,304	14,221,324	13,880,431
	Firefighter Safety, Health and Wellness	781,423	1,116,168	820,564	846,603
	Total	268,959,930	289,513,746	276,902,591	277,967,083

External Funds Budget	Fund Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Assistance to Fire Fighters	0	220,763	0	0
	Firefighter Safe Equip	0	31,824	0	0
	Hazardous Materials Response	80,551	191,647	237,500	237,500
	Pre-Disaster Mitigation Funds	0	75,000	0	0
	PSAP Incentive Grant	204,325	23,500	0	0
	Recovery Services Program	520,689	434,221	475,466	479,099
	Safer Grant	0	2,140,538	7,495,799	7,354,903
	Safety, Health and Wellness	43,316	16,598	0	0
	State Training Grant	15,965	0	1,750,000	1,750,000
	The Last Call Foundation	0	10,094	0	0
	Total	864,846	3,144,185	9,958,765	9,821,502

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	242,336,854	260,589,638	252,350,087	249,808,801
Non Personnel	26,623,076	28,924,108	24,552,504	28,158,282
Total	268,959,930	289,513,746	276,902,591	277,967,083

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	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	218,851,645	219,288,112	226,695,545	224,154,259	-2,541,286
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	23,422,141	41,251,098	25,444,542	25,444,542	0
51600 Unemployment Compensation	60,000	47,524	60,000	60,000	0
51700 Workers' Compensation	3,068	2,904	150,000	150,000	0
Total Personnel Services	242,336,854	260,589,638	252,350,087	249,808,801	-2,541,286
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
52100 Communications	1,004,507	1,279,214	923,568	923,568	0
52200 Utilities	1,597,602	2,213,985	1,763,859	2,116,010	352,151
52400 Snow Removal	16,851	24,919	40,000	40,000	0
52500 Garbage/Waste Removal	281,529	267,974	274,446	277,846	3,400
52600 Repairs Buildings & Structures	1,918,685	1,644,436	1,450,000	1,409,764	-40,236
52700 Repairs & Service of Equipment	969,485	1,006,139	1,612,530	1,609,728	-2,802
52800 Transportation of Persons	33,521	82,621	54,600	67,050	12,450
52900 Contracted Services	3,687,812	5,958,564	3,444,862	3,844,862	400,000
Total Contractual Services	9,509,992	12,477,852	9,563,865	10,288,828	724,963
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
53000 Auto Energy Supplies	690,556	1,281,252	1,104,646	1,310,020	205,374
53200 Food Supplies	0	0	0	5,000	5,000
53400 Custodial Supplies	58,512	63,743	64,000	64,000	0
53500 Med, Dental, & Hosp Supply	37,460	12,919	149,652	147,919	-1,733
53600 Office Supplies and Materials	33,462	100,559	138,800	138,800	0
53700 Clothing Allowance	869,725	878,675	865,950	865,950	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	3,915,737	3,912,606	3,928,085	4,380,995	452,910
Total Supplies & Materials	5,605,452	6,249,754	6,251,133	6,912,684	661,551
Current Chgs & Oblig	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
54300 Workers' Comp Medical	1,640	2,930	41,500	41,500	0
54400 Legal Liabilities	140,000	147,000	154,000	154,000	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	3,484,446	3,551,227	3,500,000	3,500,000	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	640,711	644,830	1,424,911	1,413,001	-11,910
Total Current Chgs & Oblig	4,266,797	4,345,987	5,120,411	5,108,501	-11,910
Equipment	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
55000 Automotive Equipment	0	1,768,838	0	0	0
55400 Lease/Purchase	2,790,253	2,478,165	3,147,381	3,987,556	840,175
55600 Office Furniture & Equipment	10,127	54,741	0	20,000	20,000
55900 Misc Equipment	4,410,458	1,528,773	449,714	1,820,713	1,370,999
Total Equipment	7,210,838	5,830,517	3,597,095	5,828,269	2,231,174
Other	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	29,997	19,998	20,000	20,000	0
Total Other	29,997	19,998	20,000	20,000	0
Grand Total	268,959,930	289,513,746	276,902,591	277,967,083	1,064,492

Department Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary
Admin Analyst	AFI	14	2.00	109,251	Fire Fighter Paid Detail Officer	IFF	01	5.00	616,455
Admin Secretary	AFI	14	1.00	63,666	Fire Fighter(AstSupnMaint)	IFF	05	1.00	188,966
Administrative_Assistant	AFI	15	2.00	143,233	Fire Fighter(Training Instruc)	IFF	01	10.00	1,233,961
Administrative_Asst.	AFI	17	2.00	160,648	Fire Fighter-Advance Technician	IFF	01AT	56.00	6,570,978
Assoc Inspec Engineer (BFD)	SE1	09	3.00	292,584	Fire Fighter-Technician	IFF	01T	153.00	17,463,664
Asst Prin Acctant.	AFI	14	3.00	142,790	Fire Lieut Scuba Diver Tech	IFF	02T	1.00	144,411
Asst Supn(Bfd/Fad)	IFF	05	1.00	176,510	Fire Lieutenant	IFF	02	141.00	19,652,233
Building Systems Engineer	SE1	11	1.00	101,951	Fire Lieutenant (ScubaDiver)	IFF	02	3.00	425,260
Cadet	EXM	NG	52.00	1,161,227	Fire Lieutenant Admin-ADR	IFF	02	1.00	148,563
Case Manager (BFD)	SE1	08	1.00	114,856	Fire Lieutenant Administration	IFF	02	34.00	4,980,473
Chaplain (Fire Dept)	AFI	12	2.00	101,455	Fire Lieutenant-ADR	IFF	02	3.00	407,571
Chaplain In Charge	AFI	12	1.00	40,526	Fire Lieutenant-AdvanceTech	IFF	02AT	8.00	1,144,168
Chemist	IFF	05	1.00	175,081	Fire Lieutenenant Tech	IFF	02T	25.00	3,561,471
Chief Bureau of Admin Serv (Fire)	EXM	NG	1.00	135,216	Fire Lt Admn-AdvanceTechnician	IFF	02AT	2.00	303,545
Chief of Field Services	EXF	NG	1.00	265,056	Fire Prev Supv(Fire Prot Eng)	SE1	11	2.00	243,585
Chief of Support Services	EXF	NG	1.00	265,056	FireF(Divemaster)	IFF	01	1.00	118,382
Chief Technology Officer	EXM	12	1.00	143,404	FireFighter	IFF	01	757.00	85,347,143
Chief Telephone Operator	AFI	10	1.00	48,041	FireFighter	IFF	NG	1.00	74,749
Collection Agent BFD Fire Preve	AFI	14	1.00	63,666	FireFighter(AsstDiveMast)	IFF	01	1.00	116,453
Data Proc Equip Tech	AFI	15	2.00	109,728	FireFighter(AutoArsonUnit)	IFF	01	1.00	120,715
Dep Comm-Labor & Legal	EXM	NG	1.00	135,216	FireFighter(EMSCoordinator)	IFF	01	1.00	126,873
Dep Fire Chief	IFF	06	7.00	1,437,524	FireFighter(InctComndSp)DEP	IFF	01	5.00	594,381
Dep Fire Chief Admn-AdvTechnician	IFF	06AT	1.00	224,597	FireFighter(InctComndSp)DFC	IFF	01	21.00	2,506,420
Deputy Fire Chief Administration	IFF	06	7.00	1,545,004	FireFighter(LEPCTitle3Insp)	IFF	01	1.00	124,875
Dir Human Resources (Fire)	EXM	12	1.00	143,404	FireFighter(MasOffBoat)	IFF	02	5.00	684,263
Dir Transportation	EXM	11	1.00	138,179	FireFighter(ScubaDiver)	IFF	01	4.00	483,059
Dist Fire Chief	IFF	05	28.00	5,042,932	FirePreventionPermitTech	AFI	18A	1.00	91,757
Dist Fire Chief-Adm Asst Dvmtr	IFF	05	1.00	195,830	Fleet Safety Coordinator	SE1	10	1.00	93,139
District F Chief Liaison/Ret Bd	IFF	05	1.00	175,083	Frpr-Lineperson&CableSplicers	IFF	03	2.00	308,171
District Fire Chief Admin.	IFF	05	6.00	1,155,512	Frprs Electrical Equip Rprprs	IFF	03	1.00	153,859
District Fire Chief Admn-AdvTech	IFF	05AT	2.00	384,953	FUIArmorer	IFF	01	1.00	123,255
District Fire Chief Tech	IFF	05AT	1.00	184,052	FUIDigitalLabSupervisor	IFF	01	1.00	122,327
District Fire Chief Tech	IFF	05T	14.00	2,554,738	FUISupervisorPhotoUnit	IFF	01	1.00	118,895
District Fire Chief-ADR	IFF	05	1.00	193,326	Gen Main Mech Frprs (CFM)	AFG	19A	3.00	323,058
District Fire Chief-Adv Tech	IFF	05AT	4.00	739,520	Gen Maint Mech	AFI	11L	2.00	98,140
Diversity Officer	EXM	08	1.00	112,055	Gen Maint Mech Frprs	AFG	16A	2.00	164,254
DP Sys Anl	SE1	06	2.00	144,216	GenFrprs-FireAlarmConstruct	IFF	04	1.00	165,546
EAP Coordinator	IFF	02	1.00	148,363	Hd Clk	AFI	12	13.00	614,460
EAP Counselor	IFF	01	3.00	345,338	Hvy Mtr Equip Repairperson BFD	AFI	16	8.00	548,794
Electrical Equip Repairperson	IFF	01	3.00	341,800	Inside Wireperson	IFF	02	4.00	537,953
Executive Assistant Commissioner	IFF	05	1.00	197,350	Lineperson	IFF	01	5.00	480,240
FCommissioner/Chief of theDept	CDH	NG	1.00	291,593	Maint Mech - HVAC Technician	AFI	14	1.00	45,585
FF - Safety Specialist	IFF	01	1.00	119,036	Maint Mech (Carpenter)	AFT	12L	1.00	91,500
FF (Asst To Pub Inf Officer)	IFF	01	1.00	122,714	Maint Mech (Painter)	AFI	12L	1.00	58,168
FF (FPD InspLev2Certification)	IFF	01	2.00	250,550	Maint Mech (Plumber)	AFE	12L	2.00	183,000
FF (FPD Night Division Inspec)	IFF	01	5.00	643,042	Maint Mech Frprs (Plumber)	AFI	15A	1.00	75,618
FF (FPDInspLev1Certfctn)-ADR	IFF	01	1.00	118,895	Management Analyst	SE1	05	2.00	175,523
FF (FPDInspLev1Certification)	IFF	01	8.00	973,135	Mask Repair Specialist	IFF	01	2.00	248,659

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary
FF (InctComndSp) DFC-ADR	IFF	01	1.00	120,242	Mgmt Analyst	SE1	06	1.00	63,866
FF (Juvenile F5 Program)	IFF	01	1.00	123,255	Motor Equ RpprclassI(Bpdfleet)	AFI	18	3.00	297,507
FF (Procurement Offcr)	IFF	01	1.00	122,654	Motor Equip Rppr ClassII (Bpdfleet)	AFI	16	1.00	79,027
FF Master Fire Boat Scuba Diver	IFF	02	1.00	142,530	Prin Admin Assistant	SE1	08	7.00	694,469
FF Master of the Fire Boat-ADR	IFF	02	1.00	136,166	Prin Clerk	AFI	09	1.00	43,412
FF Place of Assembly Insp-ADR	IFF	01	1.00	119,988	Prin Data Proc Systems Analyst	SE1	10	1.00	133,447
FF Soc Best Team Adv Tech	IFF	01AT	4.00	503,665	Prin Fire Alarm Operator	IFF	03	4.00	617,409
FF SOC Eq Log Mgr Adv Tech	IFF	01AT	1.00	127,657	Prin.Acct.	AFI	16	1.00	77,459
FF(ConstituentLiaisonOff)	IFF	01	1.00	120,916	Prin_Storekeeper	AFI	14	1.00	45,585
FF(FPDPlaceofAssemblyInsp)	IFF	01	9.00	1,106,305	Public Information Officer	IFF	01	1.00	126,933
FF(FPDSpecialHazardsInsp)	IFF	01	3.00	375,425	Radio Operator (BFD)	IFF	02	1.00	135,565
FF(IncidentCommandSp)DFC-AdvTe	IFF	01AT	3.00	365,969	Radio Repairperson (BFD)	IFF	01	3.00	325,962
FF(Liaison to Retirement Board)	IFF	01	1.00	122,854	Radio Supervisor (BFD)	IFF	04	1.00	170,306
FF(NFIRSProgramManager)	IFF	01	2.00	245,991	Sr Adm Asst (BFD)	SE1	06	8.00	704,302
FF-Training Inst Adv Tech	IFF	01AT	1.00	130,984	Sr Data Proc Sys Analyst	SE1	08	5.00	464,221
Fire Alarm Operator	IFF	01	25.00	2,562,172	Sr Fire Alarm Oper (Train Ofc)	IFF	02	2.00	276,144
Fire Captain	IFF	03	48.00	7,608,137	Sr Fire Alarm Operator	IFF	02	5.00	682,561
Fire Captain (ScubaDiver)	IFF	03	1.00	160,950	Sr Legal Asst (BFD)	AFI	15	1.00	71,616
Fire Captain Admin Scuba DivAdvTech	IFF	03AT	1.00	174,718	Sr_Adm_Asst	SE1	05	9.00	728,488
Fire Captain Admin-ADR	IFF	03	1.00	169,404	Supn (BFD/FAD)	IFF	06	1.00	201,523
Fire Captain Administration	IFF	03	13.00	2,196,495	Supv Management Svcs	AFI	17	1.00	65,081
Fire Captain Admn-Advance Tech	IFF	03AT	2.00	344,174	Wkg Frpr Linepr & Cablesplcwr	IFF	02	5.00	675,696
Fire Captain Tech	IFF	03T	10.00	1,608,977	Wkg Frprs Leather & Canvas Wkr	AFG	13	1.00	60,432
Fire Captain-Advance Technician	IFF	03AT	3.00	487,642	Wkg Frprs Machinist	IFF	02	1.00	135,239
Fire Fighter (SOC Eq & Log Mgr) Tech	IFF	01T	1.00	122,771	WkgFrprElec.EquipRepairprs	IFF	02	1.00	134,838
Fire Fighter ICS DFC Tech	IFF	01T	17.00	2,053,978	Total			1704	202,441,531
					Adjustments				
					Differential Payments				2,556,246
					Other				23,148,793
					Chargebacks				122,499
					Salary Savings				-4,114,809
					FY24 Total Request				224,154,260

External Funds History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	248,116	2,351,434	8,403,342	7,453,797	-949,545
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	6,637	8,743	10,785	10,785	0
51500 Pension & Annuity	6,906	8,517	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	1,113	1,210	518	518	0
Total Personnel Services	262,772	2,369,904	8,418,763	7,469,218	-949,545
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	7,994	39,006	51,872	51,872	0
52800 Transportation of Persons	0	0	38,499	38,499	0
52900 Contracted Services	388,401	431,458	1,008,768	1,008,768	0
Total Contractual Services	396,395	470,464	1,099,139	1,099,139	0
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	90,420	68,271	127,208	939,490	812,282
Total Supplies & Materials	90,420	68,271	127,208	939,490	812,282
Current Chgs & Oblig	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	115,259	408,896	169,521	169,521	0
Total Equipment	115,259	408,896	250,207	250,207	0
Other	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	864,846	3,317,535	9,958,765	9,821,502	-137,263

External Funds Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary	
FireFighter	IFF	01	85.00	7,354,903	Lead Evaluate/Prjct Mgr (BFD)	EXM	NG	1.00	98,894	
					Total				86	7,453,797
					Adjustments					
					Differential Payments					0
					Other					0
					Chargebacks					0
					Salary Savings					0
					FY24 Total Request				7,453,797	

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 '21	Actual '22	Approp '23	Budget '24
Personnel Services	12,592,231	15,230,895	16,664,714	12,306,201
Non Personnel	6,619,049	7,818,334	7,174,071	7,496,027
Total	19,211,280	23,049,229	23,838,785	19,802,228

Program 2. Boston Fire Suppression

Vacant, *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 '21	Actual '22	Approp '23	Budget '24
Personnel Services	199,783,710	212,139,441	202,171,629	202,277,295
Non Personnel	7,448,310	10,111,681	6,376,216	7,594,193
Total	207,232,020	222,251,122	208,547,845	209,871,488

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 '21	Actual '22	Approp '23	Budget '24
Personnel Services	7,907,474	9,101,911	9,434,858	11,204,423
Non Personnel	2,278,021	2,424,327	2,680,668	2,852,236
Total	10,185,495	11,526,238	12,115,526	14,056,659

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 '21	Actual '22	Approp '23	Budget '24
Personnel Services	4,302,070	5,153,540	5,585,080	5,620,598
Non Personnel	188,952	265,076	287,995	330,695
Total	4,491,022	5,418,616	5,873,075	5,951,293

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 '21	Actual '22	Projected '23	Target '24
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 '21	Actual '22	Approp '23	Budget '24
Personnel Services	3,544,002	3,981,462	3,955,168	4,153,370
Non Personnel	9,724,417	7,583,607	7,530,304	9,405,011
Total	13,268,419	11,565,069	11,485,472	13,558,381

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 '21	Actual '22	Projected '23	Target '24
Apparatus purchased by fiscal year.	3	4	5	5

Program 6. Fire Prevention

Paul Burke, 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 '21	Actual '22	Approp '23	Budget '24
Personnel Services	13,496,706	14,215,965	13,818,274	13,515,511
Non Personnel	293,565	371,339	403,050	364,920
Total	13,790,271	14,587,304	14,221,324	13,880,431

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 '21	Actual '22	Projected '23	Target '24
% Calls Responded to under 4 Mins.	60%	57%	60%	57%
Elderly outreach and education visits.	476	99	350	270
Knock and Drop community programs held.	355	396	396	187
Number of incidents responded to	75,365	85,595	85,000	85,000
Response Time	4	4	4	4
School programs held to provide fire safety education.	297	383	300	287

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 '21	Actual '22	Approp '23	Budget '24
Personnel Services	710,661	766,424	720,364	731,403
Non Personnel	70,762	349,744	100,200	115,200
Total	781,423	1,116,168	820,564	846,603

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 '21	Actual '22	Projected '23	Target '24
Firefighters attending resiliency, health and safety symposiums.	1,568	1,200	650	650

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 included the purchase of radio equipment and an accountability management system.

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.

The Last Call Foundation

Project Mission

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

Fire Department Capital Budget

Overview

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

FY24 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.
- Begin design for a new fire station for Engine 18 in Dorchester.

Capital Budget Expenditures	Total Actual '21	Total Actual '22	Estimated '23	Total Projected '24
Total Department	18,994,144	28,610,804	22,300,000	42,250,000

Fire Department Project Profiles

DIVE BOAT

Project Mission

Replace the department's current dive boat.

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,700,000	0	0	0	1,700,000
Grants/Other	0	0	0	0	0
Total	1,700,000	0	0	0	1,700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	1,700,000	0	1,700,000
Grants/Other	0	0	0	0	0
Total	0	0	1,700,000	0	1,700,000

ENGINE 17

Project Mission

Design and construct a new fire station.

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

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	30,000,000	0	0	0	30,000,000
Grants/Other	0	0	0	0	0
Total	30,000,000	0	0	0	30,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	2,089,916	2,500,000	14,000,000	11,410,084	30,000,000
Grants/Other	0	0	0	0	0
Total	2,089,916	2,500,000	14,000,000	11,410,084	30,000,000

Fire Department Project Profiles

ENGINE 17 PHASE 2

Project Mission

Design and construction of fueling station, additional parking, landscaping improvements, and demolition of the existing Engine 17 fire station.

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

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY24	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 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	200,000	4,800,000	5,000,000
Grants/Other	0	0	0	0	0
Total	0	0	200,000	4,800,000	5,000,000

ENGINE 18

Project Mission

Programming and design for a new fire station to replace the existing station.

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

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY24	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 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	100,000	2,900,000	3,000,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	2,900,000	3,000,000

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	FY24	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 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	100,000	1,500,000	1,400,000	3,000,000
Grants/Other	0	0	0	0	0
Total	0	100,000	1,500,000	1,400,000	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	FY24	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 6/30/22	FY23	FY24	FY25-28	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 BOAT

Project Mission

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

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	5,000,000	2,100,000	0	0	7,100,000
Grants/Other	0	0	0	0	0
Total	5,000,000	2,100,000	0	0	7,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	2,000,000	5,100,000	7,100,000
Grants/Other	0	0	0	0	0
Total	0	0	2,000,000	5,100,000	7,100,000

FIRE BOAT (REPLACE NORMAN KNIGHT)

Project Mission

Purchase a new harbor patrol boat to replace the department's boat named the Norman Knight.

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	900,000	0	0	900,000
Grants/Other	0	0	0	0	0
Total	0	900,000	0	0	900,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	100,000	800,000	900,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	800,000	900,000

Fire Department Project Profiles

FIRE EQUIPMENT FY24

Project Mission

Purchase new fire apparatus for FY24 including three pumper trucks, two ladder trucks, and one tower ladder truck.

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	4,550,000	1,200,000	0	0	5,750,000
Grants/Other	0	0	0	0	0
Total	4,550,000	1,200,000	0	0	5,750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	5,750,000	0	5,750,000
Grants/Other	0	0	0	0	0
Total	0	0	5,750,000	0	5,750,000

FIRE EQUIPMENT FY25-28

Project Mission

Purchase new fire apparatus for FY25-FY28 as scheduled in the Apparatus Replacement Plan.

Managing Department, Boston Fire Department **Status**, To Be Scheduled

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	4,777,500	5,015,000	0	9,792,500
Grants/Other	0	0	0	0	0
Total	0	4,777,500	5,015,000	0	9,792,500

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	9,792,500	9,792,500
Grants/Other	0	0	0	0	0
Total	0	0	0	9,792,500	9,792,500

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 Construction

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	6,195,000	0	0	0	6,195,000
Grants/Other	0	0	0	0	0
Total	6,195,000	0	0	0	6,195,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	126,920	100,000	3,100,000	2,868,080	6,195,000
Grants/Other	0	0	0	0	0
Total	126,920	100,000	3,100,000	2,868,080	6,195,000

FIRE HEADQUARTERS PROGRAMMING STUDY

Project Mission

Programming and siting study for a new Fire Department headquarters building.

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	2,000,000	0	0	2,000,000
Grants/Other	0	0	0	0	0
Total	0	2,000,000	0	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	100,000	1,900,000	2,000,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	1,900,000	2,000,000

Fire Department Project Profiles

FIRE RADIO SYSTEM UPGRADES

Project Mission

Design and implementation of upgrades to the Fire radio system.

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	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 6/30/22	FY23	FY24	FY25-28	Total
City Capital	8,335,690	10,000,000	10,800,000	16,864,310	46,000,000
Grants/Other	0	0	0	0	0
Total	8,335,690	10,000,000	10,800,000	16,864,310	46,000,000

HVAC REPAIRS AT VARIOUS FIRE STATIONS

Project Mission

HVAC repairs and upgrades at various fire stations.

Managing Department, Public Facilities Department **Status**, Annual Program

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	910,000	0	0	0	910,000
Grants/Other	0	0	0	0	0
Total	910,000	0	0	0	910,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	250,000	660,000	910,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	660,000	910,000

Fire Department Project Profiles

MOON ISLAND SEAWALL

Project Mission

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

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

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

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	2,800,000	13,000,000	0	0	15,800,000
Grants/Other	0	0	0	0	0
Total	2,800,000	13,000,000	0	0	15,800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	22,346	150,000	2,500,000	13,127,654	15,800,000
Grants/Other	0	0	0	0	0
Total	22,346	150,000	2,500,000	13,127,654	15,800,000

SEAPORT FIRE STATION

Project Mission

Programming and design for a new firehouse located in the Seaport.

Managing Department, Boston Planning and Development Agency **Status**, New Project

Location, South Boston **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	4,000,000	0	0	4,000,000
Grants/Other	0	0	0	0	0
Total	0	4,000,000	0	0	4,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	4,000,000	4,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	4,000,000	4,000,000

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**, To Be Scheduled

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	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 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	5,000	0	2,995,000	3,000,000
Grants/Other	0	0	0	0	0
Total	0	5,000	0	2,995,000	3,000,000

TECH RESCUE WATER/PLUMBING ACCESS

Project Mission

Install water and sewer infrastructure to the tech rescue training site at Moon Island.

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

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

Authorizations

Source	Existing	FY24	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 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	150,000	4,850,000	5,000,000
Grants/Other	0	0	0	0	0
Total	0	0	150,000	4,850,000	5,000,000

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.

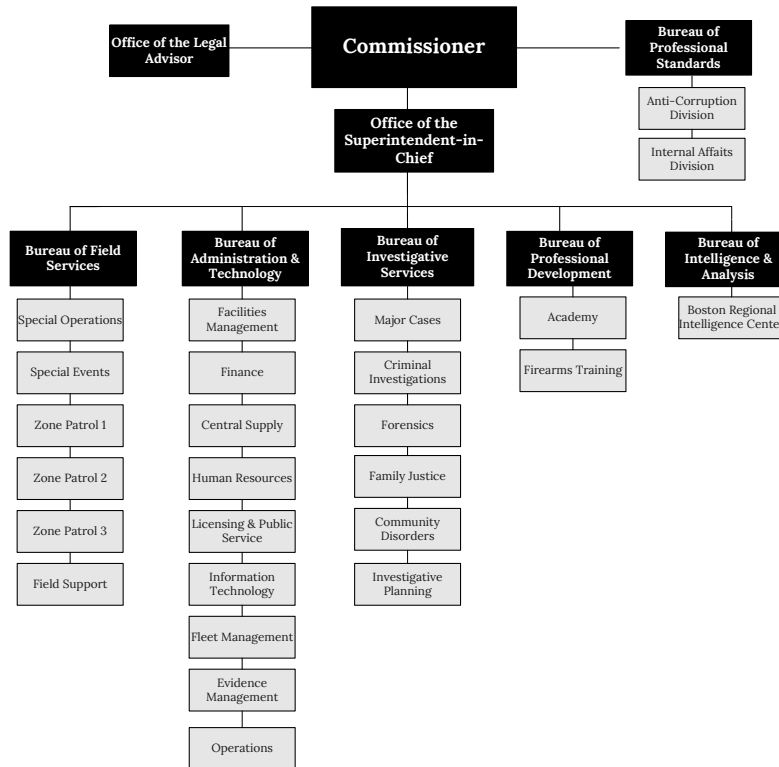
Operating Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Police Commissioner's Office	15,882,950	14,472,507	13,384,693	13,096,340
	Bureau of Community Engagement	4,085,308	4,176,703	4,277,335	4,380,851
	BAT-Operations	21,659,482	18,193,012	20,093,305	21,462,793
	BAT-Admin & Technology	84,263,704	79,921,134	82,630,930	82,532,772
	Bureau of Professional Development	6,521,387	7,749,210	6,255,174	6,923,171
	Bureau of Field Services	198,211,459	202,981,280	190,103,207	198,158,107
	Bureau of Professional Standards	5,583,491	5,354,675	4,452,234	3,967,906
	Bureau of Investigative Services	82,149,151	82,856,366	71,118,396	71,052,835
	Bureau of Intelligence & Analysis	4,560,566	4,706,684	3,592,530	3,398,417
	Total	422,917,498	420,411,571	395,907,804	404,973,192

External Funds Budget	Fund Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Academy Revolving Fund	9,012	6,319	0	0
	BC Neighborhood Improvements	2,850	2,380	0	0
	BJA Dementia Grant	111,127	12,177	2,435	0
	BPDA South End Camera Project	119,728	0	0	0
	BU Pilot Grant	758	0	4,500	0
	Canine Revolving Fund	1,309	79,358	125,000	150,000
	CEASE Boston	80,842	56,024	0	0
	CEASE Flex Funds	0	10,000	0	0
	COAP Program	103,828	99,654	91,606	78,693

Community Based Crime Reduction	0	29,961	0	0
Coverdell N.F.S.I.	30,185	22,337	12,784	0
Covid-19 SA/DV Trust Fund	0	0	0	151,175
Crash Reporting Improvement Project	0	330,000	0	0
DMH CIT TTAC Grant	0	42,491	15,874	116,922
DMH/Jail Diversion Program	84,502	62,543	0	0
DNA Laboratory Initiative	153,828	228,190	321,246	350,053
Downtown Boston Business Improv	2,928	59,926	0	75,000
EOPSS BRIC Allocation	161,112	789,895	210,854	128,401
First Responder Naloxone	49,985	50,000	50,000	0
FY20 BJA Coronavirus Supp.	506,599	387,064	0	0
Harvard Allston Flexible Fund	5,700	6,170	8,550	0
HEAL Boston Summer Youth Program	0	25,017	0	0
Injury Surveillance Project	5,774	10,578	10,000	2,000
Joe Gallant Memorial	17,137	6,266	2,993	0
Justice & Mental Health Expansion Project	78,973	17,540	0	0
Justice Assistance Grant (JAG)	256,821	327,658	68,901	292,673
MA Inno & Conv Integrity Proj	1,015	115,958	15,316	0
MED Project	0	0	7,800	7,800
Municipal Road Safety	22,735	5,364	0	0
National Sexual Assault	0	9,757	0	769,129
Police Fitness Center Revolving Fund	60,789	68,021	125,001	197,742
Port Security	0	0	176,194	0
PSAP - Emergency	2,744,054	3,869,390	2,705,101	3,451,784
Safe & Successful Youth Initiative	896,584	1,293,345	1,163,785	1,153,165
Securing the Cities	0	117,606	979,437	476,722
Shannon Community Safety	1,885,933	1,684,013	863,519	1,643,189
Simoni Foundation	2,445	21,021	1,670	0
State 911 Training Grant	64,381	91,611	116,980	222,074
Violence Against Women	130,945	95,981	89,955	119,245
Total	6,863,904	10,054,608	7,221,421	9,463,453

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	376,776,322	380,752,755	350,627,365	355,848,536
Non Personnel	46,141,176	39,658,816	45,280,439	49,124,656
Total	422,917,498	420,411,571	395,907,804	404,973,192

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	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	308,072,718	307,916,917	306,179,139	311,400,310	5,221,173
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	68,218,769	72,334,112	43,923,226	43,923,226	0
51600 Unemployment Compensation	300,000	81,317	300,000	300,000	0
51700 Workers' Compensation	184,835	420,409	225,000	225,000	0
Total Personnel Services	376,776,322	380,752,755	350,627,365	355,848,536	5,221,173
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
52100 Communications	3,926,599	3,657,198	3,430,000	3,430,000	0
52200 Utilities	2,051,078	2,828,534	2,636,668	2,974,016	337,348
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	88,149	65,273	88,500	89,100	600
52600 Repairs Buildings & Structures	1,412,718	1,425,110	1,471,281	1,471,281	0
52700 Repairs & Service of Equipment	1,900,725	2,125,680	2,590,598	2,919,368	328,770
52800 Transportation of Persons	25,599	66,705	46,500	74,136	27,636
52900 Contracted Services	11,474,226	10,707,806	14,590,320	15,688,050	1,097,730
Total Contractual Services	20,879,094	20,876,306	24,853,867	26,645,951	1,792,084
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
53000 Auto Energy Supplies	1,589,544	2,464,024	2,616,937	3,300,810	683,873
53200 Food Supplies	139,355	85,799	119,600	119,600	0
53400 Custodial Supplies	21,221	52,625	89,725	89,725	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	219,335	216,823	263,286	263,286	0
53700 Clothing Allowance	2,012,527	1,956,438	1,973,211	1,973,211	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	2,895,124	3,315,922	3,730,070	3,702,432	-27,638
Total Supplies & Materials	6,877,106	8,091,631	8,792,829	9,449,064	656,235
Current Chgs & Oblig	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
54300 Workers' Comp Medical	113,721	222,640	150,000	150,000	0
54400 Legal Liabilities	692,000	671,000	671,000	705,000	34,000
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	5,135,022	4,375,975	2,579,000	2,579,000	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	1,929,345	1,593,910	2,129,868	2,432,418	302,550
Total Current Chgs & Oblig	7,870,088	6,863,525	5,529,868	5,866,418	336,550
Equipment	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
55000 Automotive Equipment	0	83,622	0	0	0
55400 Lease/Purchase	2,844,839	2,455,044	4,565,644	5,624,992	1,059,348
55600 Office Furniture & Equipment	46,874	29,588	30,000	30,000	0
55900 Misc Equipment	7,623,175	1,259,100	1,508,231	1,508,231	0
Total Equipment	10,514,888	3,827,354	6,103,875	7,163,223	1,059,348
Other	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	422,917,498	420,411,576	395,907,804	404,973,192	9,065,388

Department Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary
Adm.Sec.	SU4	14	1.00	66,737	Personnel Asst	SU4	11	1.00	50,407
Adm_Asst	SU4	15	3.00	215,425	Personnel Off.	SU4	12	1.00	42,553
Admin Asst	SE1	05	1.00	86,156	Police Captain	PSO	04	6.00	1,139,249
Admin Asst (BPD)	SE1	04	1.00	67,278	Police Captain(Det)	PDS	04	3.00	533,878
Admin Asst/EvidencTechncn(BPD)	SU4	14	2.00	102,879	Police Captain/Hackney Investigator	PSO	04	1.00	189,065
Assoc Dir,BPD Office of Reas & Devel	SE1	08	1.00	114,856	Police Captain-DDC/HRCDD	PSO	05	1.00	188,635
Asst Corp Counsel II (LAW)	EXM	12	1.00	114,288	Police Clerk And Typist	SU4	10	55.00	2,687,754
Asst Dir BPD Neigh Crime Watch	SE1	07	1.00	70,402	Police Detective	PDB	01	284.00	32,507,995
Asst Payroll Supervisor	SE1	06	1.00	95,638	Police Dispatcher	SU4	17	1.00	62,889
Asst Prin Accountant	SU4	14	3.00	182,929	Police Lieut/Paid Detail Ser	PSO	03	1.00	164,311
Audio-Visual Tech & Photograph	SU4	11	1.00	40,924	Police Lieutenant	PSO	03	48.00	7,786,204
Bldg Maint Supervisor	AFG	18	1.00	95,025	Police Lieutenant (Det)	PDS	03	25.00	4,033,598
BPD Homicide Intelligence Anl	EXM	06	1.00	83,546	Police Lieutenant Det	PDS	03	2.00	342,038
Building Maintenance Mechanic	AFI	14	2.00	91,170	Police Lieutenant-Hdq Dispatch	PSO	03	3.00	507,397
Building Systems Engineer	SE1	11	1.00	141,634	Police Lieutenat/Mobile Operations	PSO	03	1.00	163,586
Business Operations Data Analyst	SE1	06	1.00	89,580	Police Off Harbor Boat	BPP	03	11.00	1,143,119
Buyer	SU4	15	2.00	127,119	Police Officer	BPP	01	1,273.00	121,573,411
Cadet	BPC	01	89.00	2,592,583	Police Officer Ballistician	BPP	04	6.00	559,671
Captain/Academy Instructor	PSO	04	1.00	189,065	Police Officer Bomb Squad	BPP	07	6.00	607,646
Chaplain	EXO	NG	4.00	67,971	Police Officer Breath	BPP	05	2.00	219,209
Chief of Internal&External Com	EXM	NG	1.00	165,907	Police Officer Canine2\$6	BPP	02	17.00	1,721,883
Collection Agent (BPD)	SU4	15	2.00	140,233	Police Officer Harbor Boat	BPP	03	5.00	475,346
Collection Agent I	SU4	17	2.00	174,717	Police Officer Hdq Dispatch	BPP	07	18.00	1,672,656
Commissioner (BPD)	CDH	NG	1.00	251,374	Police Officer/BombSquad	BPP	07	12.00	1,278,231
Community Services Officer	SE1	05	12.00	1,025,668	Police Officer/Comm Serv Officer	BPP	03	52.00	5,311,286
Contract Manager	SE1	07	1.00	105,089	Police Officer-Canine Officer2\$6	BPP	02	10.00	1,029,388
Criminalist I	PDF	01	11.00	749,555	Police Sergeant/FET	PSO	02	6.00	733,157
Criminalist II	PDF	02	4.00	324,286	Police Sergeant/HackneyInvest	PSO	02	1.00	137,289
Criminalist III	PDF	03	11.00	1,139,055	Police Sergeant/MobileOper	PSO	02	6.00	823,134
Criminalist IV	PDF	04	10.00	1,160,369	Police Sergeant/PdDetServ	PSO	02	1.00	122,955
Data Anlys & Sys App Tech	SU4	18	1.00	76,726	Police Sargeant/SupvCourtCases	PSO	02	6.00	845,890
Data Proc Coordinator	SE1	04	1.00	67,846	Police Sergeant	PSO	02	127.00	17,473,114
Data Proc Equip Tech (BPD)	SU4	17	3.00	262,257	Police Sergeant (Det)	PDS	02	66.00	9,346,077
Data Proc Svcs Director (BPD)	SE1	12	1.00	146,989	Police Sergeant Det	PDS	02	50.00	7,241,615
DataProgmming&ApplicationTech	SU4	17	1.00	87,757	PoliceCaptain/DDC	PSO	05	13.00	2,492,935
Dep Chief Staff	EXM	07	1.00	70,402	PoliceLieutenant/Acad Instruct	PSO	03	2.00	327,286
Dep Dir Chief Financial Officer	EXM	13	1.00	118,719	PoliceOff/JuvenileOffc	BPP	04	16.00	1,379,864
Dep Dir of Human Resources BPD	EXM	09	1.00	105,454	PoliceOfficer/AutoInv	BPP	04	1.00	102,462
Dep Supn (BPD)	EXP	02	13.00	2,564,942	PoliceOfficer/AutoInvest	BPP	04	12.00	1,089,349
Digital Video Technician	SU4	14	1.00	59,513	PoliceOfficer/FgrPrtEvTch	BPP	04	3.00	281,825
Dir Forensic Quality Control	SE1	10	1.00	133,447	PoliceOfficer/FgrPrtEvTech	BPP	04	23.00	2,406,621
Dir of Human Resources (BPD)	EXM	12	1.00	109,622	PoliceOfficer/HospLiaison	BPP	04	4.00	399,353
Dir of Latent Print Unit (BPD)	EXM	12	1.00	143,404	PoliceOfficerAcadInst2\$6	BPP	02	1.00	116,960
Dir, BosRegIntelCntr (Red-Cir)	SE1	13	1.00	152,977	PoliceOfficerAcadInstr2\$6	BPP	02	26.00	2,687,228
Dir/OfficeofResearch&DeveloBPD	EXM	11	1.00	138,179	PoliceOfficerHackneyInvest	BPP	03	5.00	449,024
Dir-Criminalistic Services	EXM	12	1.00	143,404	PoliceOfficerMobileOfficer2\$6	BPP	02	48.00	4,722,198
Director of Health & Wellness	SE1	07	0.50	26,272	PoliceOfficerMobileOper2\$6	BPP	02	2.00	184,399
Director of Projects & Initiat	SE1	10	2.00	226,586	PoliceSargeant/BombSquad	PSO	02	2.00	244,325
Director of Transportation	SE1	11	1.00	141,634	PoliceSargeant/CHFRADIODISP	PSO	02	11.00	1,586,967
Director Operations	EXM	12	1.00	143,404	PoliceSargeant/CommServOffc	PSO	02	10.00	1,334,065
Dir-Public Info (BPD)	EXM	11	1.00	138,179	PoliceSergeant/AcadInstructor	PSO	02	4.00	548,121

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary
Dir-Signal Service (BPD)	SE1	10	1.00	124,153	Prin Accountant	SU4	16	1.00	58,161
Distance Learning Coordinator	EXM	06	1.00	93,305	Prin Admin Assistant	SE1	08	11.00	1,256,098
DiversityRecruitmntOff&ExmAdmn	EXM	09	1.00	84,611	Prin Dp Sys Anl-DP	SE1	11	1.00	141,634
DP Sys Anl	SE1	06	5.00	411,406	Prin Personnnel Officer	SE1	04	2.00	154,802
Emerg CommSpec-TrngCoordinator	SU4	21	1.00	124,817	Prin Research Analyst	SE1	06	6.00	506,561
EmergCommSpec Dis Trainer	SU4	20	5.00	413,472	Prin/Storekeeper	SU4	11	3.00	157,396
EmergCommSpec-911Trainer	SU4	17	14.00	992,639	Prin_Admin_Asst	SE1	09	2.00	230,711
Employee Development Asst(Ems)	SU4	16	1.00	81,150	Public Relations Rep (BPD)	SU4	10	1.00	54,890
Emrgncy Comm Spec Police Dispa	SU4	19	40.00	3,840,228	Radio Supv (BPD)	SE1	11	1.00	141,634
EmrgncyCommSpec911 Call Taker	SU4	16	62.00	4,258,877	Research Analyst	SU4	11	4.00	200,979
EmrgncyCommSpec-SupportAnalyst	SU4	14	36.00	2,162,214	Research Assist (Bpd)	SU4	14	1.00	66,737
Evidence Technician Supervisor	SU4	17	1.00	76,472	School Traffic Supv	STS	01	207.00	3,183,089
Exec Asst (B.P.D.)	EXM	12	1.00	109,622	Senior Admin Asst	SE1	07	1.00	105,089
Exec Asst (BPD)	EXM	11	1.00	138,179	Sergeant/HarborPatrol	PSO	02	1.00	146,653
Exec Sec (BPD)	SU4	15	11.00	819,784	Signalperson-Elec	SU4	19	3.00	266,991
Exec Sec (IGR)	SE1	04	1.00	52,215	Social Worker	SU4	16	5.00	382,762
Exec_Asst_(BPD)	SE1	11	1.00	141,634	Spec Asst	EXM	07	1.00	70,402
ExecSec (BPD)	SE1	03	2.00	145,277	Sr Accountant	SU4	13	10.00	544,497
Executive Coordinator	SU4	18	1.00	98,688	Sr Adm Anl	SE1	06	4.00	332,936
Fleet Operations Manager	SU4	19	1.00	106,725	Sr Adm Asst (WC)	SE1	06	1.00	63,866
Fusion Center Coordinator	SU4	18	1.00	98,688	Sr Bldg Cust (BPD)	AFI	10L	5.00	249,838
Head Accountant.	SU4	17	1.00	87,757	Sr Budget Analyst (BPD)	SU4	15	3.00	190,718
Head Administrative Clerk	SU4	14	3.00	191,262	Sr Data Proc Sys Analyst	SE1	08	3.00	344,569
Head Clerk	SU4	12	1.00	59,353	Sr Data Proc Sys Anl (Ads/Dpu)	SE1	10	1.00	93,139
Head Clerk & Secretary	SU4	13	27.00	1,533,889	Sr Data Proc Sys Anl BPD	SE1	09	1.00	123,362
Head Clerk & Secretary.	EXM	13	1.00	58,445	Sr Personnel Analyst	SE1	07	2.00	207,828
IAPRO Systems Coordinator	SU4	17	1.00	87,757	Sr Personnel Officer II	SU4	16	2.00	150,746
IBIS Support Technician	SE1	06	2.00	165,472	Sr Programmer	SU4	15	1.00	53,789
Interpreter	SU4	09	2.00	105,576	Sr Radio Communications Tech	SU4	18	10.00	885,074
Jr Building Custodian	AFI	09L	35.00	1,664,344	Sr Technical Project Mgr	SE1	08	1.00	77,509
Lab Informatioin Mgmt Admn BPD	EXM	08	1.00	112,055	Sr_Adm_Asst	SE1	05	2.00	164,963
Legal Assistant	SU4	15	2.00	149,039	Staff Asst (Administration)	EXM	09	1.00	120,353
Legal Secretary	SU4	12	1.00	59,353	Staff Asst/Chf Bureau Adm Serv	EXM	NG	1.00	158,751
Liaison Agent (BPD)	SU4	11	9.00	479,947	Statistical Analyst (BPD)	SU4	14	4.00	207,546
Liaison Agent II	SU4	12	2.00	101,906	Store Control Supv(Bpd Fleet)	AFG	21	1.00	114,944
Lieut Supv of Court Cases	PSO	03	1.00	164,311	Supn Auto Maint(Bpdfleet)	AFG	21	1.00	119,246
Lieut-HackneyCarriage Inves	PSO	03	1.00	164,311	Supn BPD	EXP	01	9.00	2,013,054
Mailroom Equipment Operator	SU4	15	1.00	53,789	Supn of Police Building	SE1	10	1.00	133,447
Maint Mech - HVAC Technician	AFI	14	1.00	63,666	Supn-Custodians (Buildings)	SU4	18	1.00	77,997
Maint Mech (Painter-Bpd)	AFI	14	1.00	63,666	Supn-In-Chief	EXP	01	1.00	246,905
Maintenance Mechanic-HVAC Team	AFI	15	1.00	51,278	Support Desk Specialist	SU4	15	6.00	386,096
Management Analyst (BPD)	SE1	05	6.00	455,405	Supv Graph Arts Svc	SE1	10	1.00	133,447
Mobile Device Technician	SU4	18	1.00	98,688	Supvmtrequrpprbpd	AFI	19	1.00	104,025
Motor Equ RpprclassI(Bpdfleet)	AFI	18	22.00	1,993,310	Supv-Payrolls	SE1	09	1.00	123,362
Motor Equip Rep Class III	AFI	14	3.00	170,700	Tape Librarian I	SU4	16	1.00	81,150
Motor Equip Rppr ClassII (Bpdfleet)	AFI	16	4.00	253,245	Tape Librarian(Oper/Bpd)	SU4	15	1.00	75,044
Office Mgr	SU4	14	4.00	257,883	Technology Support Specialist	SU4	15	1.00	67,136
Offset_Compositor	TGU	NG	3.00	219,545	Video Forensic Analyst	SU4	18	1.00	70,718
P Admin Asst	SE1	10	3.00	374,242	Worker's Compensation Case Mgr	SU4	18	4.00	356,167
Total							3,162	296,807,950	
Adjustments									
Differential Payments									0
Other									28,798,690
Chargebacks									-1,860,496
Salary Savings									-12,345,828
FY24 Total Request									311,400,316

External Funds History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	2,564,328	3,103,885	2,488,533	3,141,549	653,016
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	662,917	732,977	397,356	452,937	55,581
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	116,319	92,684	85,406	188,565	103,159
51500 Pension & Annuity	65,872	79,689	76,975	117,555	40,580
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	5,000	5,000
51800 Indirect Costs	284,273	317,230	118,904	262,493	143,589
51900 Medicare	9,524	11,766	12,404	18,938	6,534
Total Personnel Services	3,703,233	4,338,231	3,179,578	4,187,037	1,007,459
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	904,700	737,164	501,223	988,368	487,145
52800 Transportation of Persons	-120	47,368	84,775	445,100	360,325
52900 Contracted Services	1,454,115	2,974,495	1,620,549	2,361,498	740,949
Total Contractual Services	2,358,695	3,759,027	2,206,547	3,794,966	1,588,419
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	5,588	643	0	-643
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	25,000	50,000	25,000	0	-25,000
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	250	250	250	0	-250
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	455,229	570,362	569,585	1,051,583	481,998
Total Supplies & Materials	480,479	626,200	595,478	1,051,583	456,105
Current Chgs & Oblig	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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
54900 Other Current Charges	204,529	1,134,691	220,427	128,401	-92,026
Total Current Chgs & Oblig	204,529	1,134,691	220,427	128,401	-92,026
Equipment	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
55000 Automotive Equipment	72,374	148,920	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	44,593	47,548	1,019,391	301,464	-717,927
Total Equipment	116,967	196,468	1,019,391	301,464	-717,927
Other	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	6,863,903	10,054,617	7,221,421	9,463,451	2,242,030

External Funds Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary	
Criminalist I	EXM	01	1.00	67,983	Prin Admin Assistant	SE1	08	1.00	77,509	
Criminalist II	EXM	02	1.00	92,085	Project Coordinator	EXM	05	3.00	236,151	
Director of Health & Wellness	SE1	07	0.50	26,272	Social Worker	SU4	16	1.00	76,847	
Management Analyst	EXM	05	1.00	66,212	Sr Project Coordinator	EXM	06	3.00	235,864	
Management Analyst (BPD)	SE1	05	1.00	87,762	STC(SecuringtheCity)ProgDirBPD	EXM	10	1.00	130,192	
					Total				14	1,096,877
					Adjustments					
					Differential Payments					0
					Other					2,044,672
					Chargebacks					0
					Salary Savings					0
					FY24 Total Request					3,141,549

Program 1. Police Commissioner's Office

Gregory Long, 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 '21	Actual '22	Approp '23	Budget '24
Personnel Services	15,107,448	13,905,801	12,558,201	11,963,248
Non Personnel	775,502	566,706	826,492	1,133,092
Total	15,882,950	14,472,507	13,384,693	13,096,340

Performance

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

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Number of call to which officers co-responded with BEST Clinicians	534	1,944	2,371	3,000
Number of Proactive Interventions by BEST Clinicians	321	942	1,244	1,500
Street Outreach Unit Interactions with Community	1,636	4,592	285	300

Goal: Engage with the community

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Number of individuals following BPD Twitter feed	528,842	528,800	530,067	550,000

Goal: Prevent and reduce crime and violence

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Number of Field Interrogation and Observations (FIOs):	This is an actively managed dashboard - https://www.boston.gov/civic-engagement/boston-police-accountability-and-transparency-data			
Number of Firearm Arrests	495	512	489	500
Total arrests	5,323	5,954	6,419	
Total Shooting Victims	254	214	181	

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 '21	Actual '22	Approp '23	Budget '24
Personnel Services	4,061,873	4,138,103	4,127,335	3,625,351
Non Personnel	23,435	38,600	150,000	755,500
Total	4,085,308	4,176,703	4,277,335	4,380,851

Program 3. BAT-Operations

Lisa 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 '21	Actual '22	Approp '23	Budget '24
Personnel Services	6,457,190	6,549,543	6,950,074	6,859,867
Non Personnel	15,202,292	11,643,469	13,143,231	14,602,926
Total	21,659,482	18,193,012	20,093,305	21,462,793

Performance

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

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Median Response Time Priority One Calls: Receipt to arrival (mins)	9	9	8	8
Number of Priority one Calls for Service	120,849	108,334	98,537	

Program 4. BAT-Admin & Technology

Lisa 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 '21	Actual '22	Approp '23	Budget '24
Personnel Services	58,557,011	56,709,477	56,840,016	55,826,952
Non Personnel	25,706,693	23,211,657	25,790,914	26,705,820
Total	84,263,704	79,921,134	82,630,930	82,532,772

Performance

Goal: Effectively manage overtime

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Number of overtime hours	1,012,624	1,109,386	1,114,097	1,000,000

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 '21	Actual '22	Approp '23	Budget '24
Personnel Services	6,065,866	6,939,476	5,396,952	5,921,670
Non Personnel	455,521	809,734	858,222	1,001,501
Total	6,521,387	7,749,210	6,255,174	6,923,171

Program 6. Bureau of Field Services

Lanita Cullinana, 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 '21	Actual '22	Approp '23	Budget '24
Personnel Services	195,968,565	201,143,189	187,121,079	195,026,826
Non Personnel	2,242,894	1,838,091	2,982,128	3,131,281
Total	198,211,459	202,981,280	190,103,207	198,158,107

Performance

Goal: Engage with the community

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Code 19 Total Walk and Talk Patrols	187,017	145,980	97,724	100,000

Goal: Prevent and reduce crime and violence

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Number of Firearms Recovered	800	844	921	1,000
Total Property Crimes	11,754	12,556	11,298	
Total Violent Crimes	3,777	3,438	3,363	

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 '21	Actual '22	Approp '23	Budget '24
Personnel Services	5,425,993	5,198,594	4,276,386	3,792,058
Non Personnel	157,498	156,081	175,848	175,848
Total	5,583,491	5,354,675	4,452,234	3,967,906

Performance

Goal: Provide accountability and transparency

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Number of Citizen Complaints	166	124	130	
Number of Use of Force Incidents	32	36	30	

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 '21	Actual '22	Approp '23	Budget '24
Personnel Services	80,589,542	81,481,053	69,764,792	69,434,147
Non Personnel	1,559,609	1,375,313	1,353,604	1,618,688
Total	82,149,151	82,856,366	71,118,396	71,052,835

Performance

Goal: Prevent and reduce crime and violence

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Homicide Clearance Rate: This is an actively managed dashboard				

https://dashboard.boston.gov/t/Guest_Access_Enabled/views/BPDHomicideClearanceDashboard/HomicideClearance

Program 9. Bureau of Intelligence & Analysis

Colm P. Lydon, *Manager, Organization 211900*

Program Description

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

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	4,542,834	4,687,519	3,592,530	3,398,417
Non Personnel	17,732	19,165	0	0
Total	4,560,566	4,706,684	3,592,530	3,398,417

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 evidence 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.

FY24 Major Initiatives

- Renovations to Districts C11, C6, E13, and E18 including roof and windows replacements.
- Roof and elevator replacements and renovations at the Police Headquarters facility. 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 '21	Total Actual '22	Estimated '23	Total Projected '24
Total Department	21,006,751	16,369,350	8,675,000	16,594,665

Police Department Project Profiles

911 BATTERY/UPS/PDU BACKUP

Project Mission

Replace E-9-1-1 battery/UPS/PDU backup system.

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	2,075,000	0	0	2,075,000
Grants/Other	0	0	0	0	0
Total	0	2,075,000	0	0	2,075,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	100,000	1,975,000	2,075,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	1,975,000	2,075,000

COMMUNICATIONS INFRASTRUCTURE UPGRADES

Project Mission

Design and implementation of upgrades to the Police radio system.

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	53,794,000	0	0	0	53,794,000
Grants/Other	0	0	0	0	0
Total	53,794,000	0	0	0	53,794,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	45,692,129	2,500,000	5,601,871	0	53,794,000
Grants/Other	0	0	0	0	0
Total	45,692,129	2,500,000	5,601,871	0	53,794,000

Police Department Project Profiles

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, Boston Police Department **Status**, Implementation Underway

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	3,301,000	0	0	0	3,301,000
Grants/Other	0	0	0	0	0
Total	3,301,000	0	0	0	3,301,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	3,301,000	3,301,000
Grants/Other	0	0	0	0	0
Total	0	0	0	3,301,000	3,301,000

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	FY24	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 6/30/22	FY23	FY24	FY25-28	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 D-4 STATION ELEVATOR

Project Mission

General repairs.

Managing Department, Police Department **Status**, In Design

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

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	30,000	0	0	0	30,000
Grants/Other	0	0	0	0	0
Total	30,000	0	0	0	30,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	15,000	15,000	0	30,000
Grants/Other	0	0	0	0	0
Total	0	15,000	15,000	0	30,000

DISTRICT E-18 STATION STUDY

Project Mission

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

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

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

Authorizations

Source	Existing	FY24	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 6/30/22	FY23	FY24	FY25-28	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

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, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	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 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	75,000	75,000
Grants/Other	0	0	0	0	0
Total	0	0	0	75,000	75,000

FORENSICS UNIT FACILITY UPGRADES

Project Mission

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

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

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY24	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 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	25,000	35,000	0	60,000
Grants/Other	0	0	0	0	0
Total	0	25,000	35,000	0	60,000

Police Department Project Profiles

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	FY24	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 6/30/22	FY23	FY24	FY25-28	Total
City Capital	309,452	750,000	6,140,548	0	7,200,000
Grants/Other	0	0	0	0	0
Total	309,452	750,000	6,140,548	0	7,200,000

MOON ISLAND GUN RANGE

Project Mission

Renovate the outdoor rifle range training facility on Moon Island including improved drainage.

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	4,000,000	0	0	4,000,000
Grants/Other	0	0	0	0	0
Total	0	4,000,000	0	0	4,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	200,000	3,800,000	4,000,000
Grants/Other	0	0	0	0	0
Total	0	0	200,000	3,800,000	4,000,000

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 Construction

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

Authorizations

Source	Existing	FY24	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 6/30/22	FY23	FY24	FY25-28	Total
City Capital	31,500	250,000	688,500	0	970,000
Grants/Other	0	0	0	0	0
Total	31,500	250,000	688,500	0	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, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	134,000	0	0	0	134,000
Grants/Other	0	0	0	0	0
Total	134,000	0	0	0	134,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	50,000	84,000	0	134,000
Grants/Other	0	0	0	0	0
Total	0	50,000	84,000	0	134,000

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, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	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 6/30/22	FY23	FY24	FY25-28	Total
City Capital	48,000	100,000	500,000	352,000	1,000,000
Grants/Other	0	0	0	0	0
Total	48,000	100,000	500,000	352,000	1,000,000

RECORDS MANAGEMENT REPLACEMENT

Project Mission

Replace existing records management system.

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	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 6/30/22	FY23	FY24	FY25-28	Total
City Capital	1,520,254	250,000	1,079,746	0	2,850,000
Grants/Other	0	0	0	0	0
Total	1,520,254	250,000	1,079,746	0	2,850,000

Police Department Project Profiles

SPECIAL OPERATIONS UNIT FACILITY UPGRADES

Project Mission

Study to evaluate relocation of the EOD Unit.

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	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 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	100,000	100,000
Grants/Other	0	0	0	0	0
Total	0	0	0	100,000	100,000

STATION FACILITY REPAIRS

Project Mission

Capital maintenance at various BPD facilities including exterior repairs.

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

Location, Multiple Neighborhoods **Operating Impact**, No

Authorizations

Source	Existing	FY24	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 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	1,500,000	1,500,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,500,000	1,500,000

Police Department Project Profiles

TECHNOLOGY UPGRADES AT DISTRICT STATIONS

Project Mission

Software upgrades to enhance digital security at BPD locations.

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

Location, Multiple Neighborhoods **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,432,000	0	0	0	1,432,000
Grants/Other	0	0	0	0	0
Total	1,432,000	0	0	0	1,432,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	1,432,000	1,432,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,432,000	1,432,000

WINDOW AND ROOF REPLACEMENTS AT 4 STATIONS

Project Mission

Replace windows at District stations C6, C11, and E18 and roofs at C11 and E13.

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

Location, Multiple Neighborhoods **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	2,700,000	0	0	0	2,700,000
Grants/Other	0	0	0	0	0
Total	2,700,000	0	0	0	2,700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	550,000	2,150,000	0	2,700,000
Grants/Other	0	0	0	0	0
Total	0	550,000	2,150,000	0	2,700,000