

PUBLIC SAFETY

1. Cabinet Summary
2. Emergency Management
3. Fire Department
4. Police Department

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, respond to natural disasters quickly, and increases the sense of safety and security by residents and businesses.

OPERATING BUDGET

Department Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Emergency Management	1,362,350	1,550,364	1,644,602	1,148,758
Fire Department	320,770,351	319,580,515	328,719,256	336,556,974
Police Department	511,461,238	519,555,639	484,078,072	484,521,843
Total	833,593,939	840,686,519	814,441,929	822,227,575

EXTERNAL FUNDS BUDGET

Department Name	Total Actual 24	Total Actual 25	Total Approp 26	Total Budget 27
Emergency Management	14,334,612	13,544,963	11,649,040	10,330,429
Fire Department	12,665,417	9,114,033	3,097,854	3,912,909
Police Department	7,673,860	9,355,710	12,923,425	8,593,646
Total	34,673,889	32,014,706	27,670,319	22,836,984

CAPITAL BUDGET EXPENDITURES

Capital Department	Total Actual '24	Total Actual '25	Estimated '26	Total Budget '27
Fire Department	27,078,461	12,974,614	14,600,000	23,825,000
Police Department	3,724,386	1,994,108	2,625,000	6,457,000
Total	30,802,847	14,968,722	17,225,000	30,282,000

Emergency Management Operating Budget

Adrian Jordan, 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

Increase Diversity in COB Workforce

OPERATING BUDGET

Program Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Homeland Security	1,362,350	1,550,364	1,644,602	1,148,758
Total	1,362,350	1,550,364	1,644,602	1,148,758

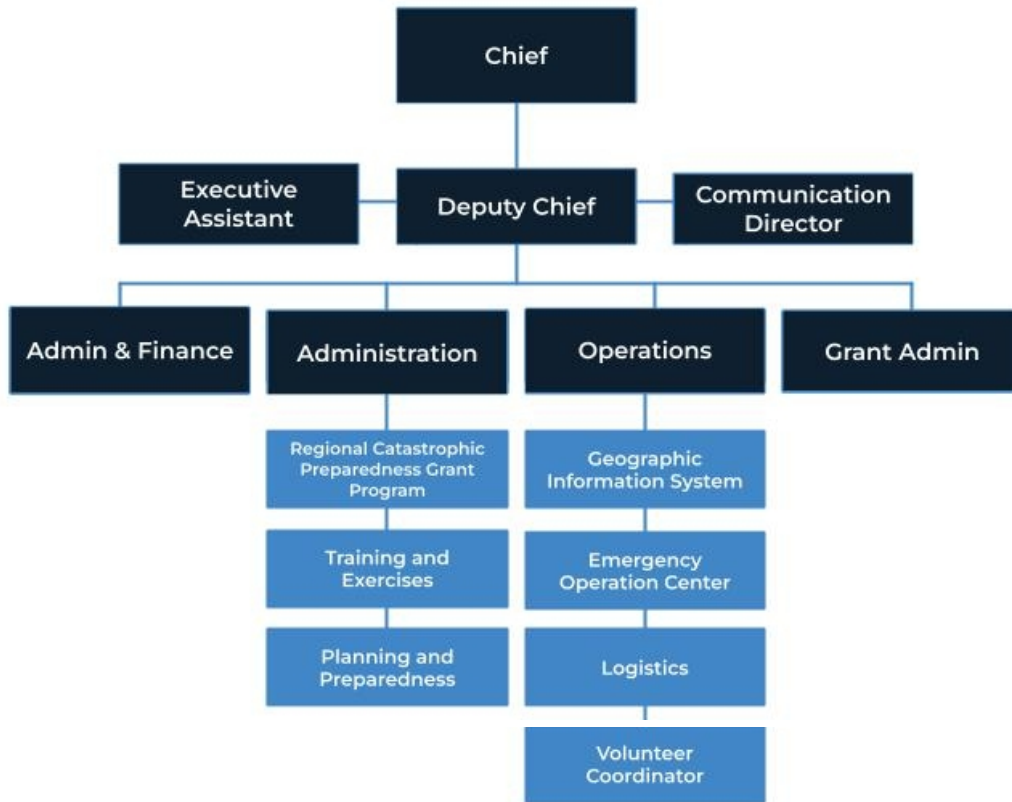
EXTERNAL FUNDS BUDGET

Fund Name	Total Actual 24	Total Actual 25	Total Approp 26	Total Budget 27
Citizen Corp Program	15,000	0	0	0
Emergency Management Performance Grant	76,427	71,330	71,335	0
Regional Catastrophic Grant Program	711,470	347,377	885,750	1,487,038
Urban Areas Security (UASI)	13,531,714	13,126,256	10,691,956	8,843,391
Total	14,334,612	13,544,963	11,649,040	10,330,429

OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	638,592	881,889	996,772	945,157
Non-Personnel	723,759	668,476	647,829	203,601
Total	1,362,350	1,550,364	1,644,602	1,148,758

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	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
51000 Total Permanent Employees	628,819	858,741	976,772	928,357	-48,415
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	9,772	23,148	20,000	16,800	-3,200
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	0	0	0	0	0
51500 Tot Pension & Annuity	0	0	0	0	0
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	638,592	881,889	996,772	945,157	-51,615
Contractual Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
52100 Communications	63,577	65,410	69,000	64,000	-5,000
52200 Utilities	0	0	0	5,000	5,000
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	760	760
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service To Equipment	2,835	8,901	3,500	1,500	-2,000
52800 Transportation of Persons	3,722	0	0	0	0
52900 Contracted Services	246,372	107,052	144,000	123,950	-20,050
Total Contractual Services	316,505	181,363	216,500	195,210	-21,290
Supplies & Materials	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
53000 Auto Energy Supplies	1,750	0	1,000	1,000	0
53200 Food Supplies	4,064	8,366	4,000	4,000	0
53400 Custodial Supplies	0	0	0	0	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	178	298	1,000	1,000	0
53700 Tot Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	210	67,241	1,600	1,600	0
Total Supplies & Materials	6,202	75,905	7,600	7,600	0
Current Charges & Obligations	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	401,051	411,208	423,729	791	-422,938
Total Current Charges & Obligations	401,051	411,208	423,729	791	-422,938
Equipment	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
55000 Automotive Equipment	0	0	0	0	0
55400 Lease Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other Expenses	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	0	0	0	0	0
Grand Total	1,362,350	1,550,364	1,644,602	1,148,758	-495,844

Department Personnel

Title	Union	Grade	Position	FY27 Salary
Admin Manager	MYO	08	0.10	10,408
Chief of Office of Emrgcy Mgmt	CDH	07	0.30	58,375
Coordinator (NSD)	MYO	07	1.00	88,651
Dir	MYO	10	0.60	67,036
Director Operations	EXM	12	1.00	117,694
Executive_Assistant	MYO	07	1.00	86,580
Grant Manager	MYO	08	0.20	17,303
Proj Director	MYO	11	1.10	125,526
Project_Director	MYO	09	1.70	167,305
Regional Coordinator	MYO	08	0.30	25,365
Regional Emergency Mgmt Planner	MYO	09	0.50	38,456
Sr. Manager.	MYO	09	0.10	10,408
Staff Asst_IV	MYO	09	0.10	10,164
Staff Asst II	MYO	07	1.00	89,349
StaffAssistant	MYO	04	0.10	6,737
Total			9.10	919,357

Adjustments

Differential Payments	0
Other	9,000
Chargebacks	0
Salary Savings	0
FY27 Total Request	928,357

External Funds History

Personnel Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
51000 Total Permanent Employees	1,604,027	1,419,505	1,575,520	1,531,080	-44,441
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	15,677	1,783	0	62,781	62,781
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	201,684	129,343	289,500	296,400	6,900
51500 Tot Pension & Annuity	151,468	83,178	173,700	137,800	-35,900
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51800 Tot Indirect Costs	0	0	0	0	0
51900 Total Medicare	21,546	13,329	27,985	22,800	-5,185
Total Personnel Services	1,994,402	1,647,137	2,066,705	2,050,861	-15,845
Contractual Services	FY24 Expenditure	FY25 Expenditure	FY26 Expenditure	FY27 Recommended	Inc/Dec 26 vs 27
52100 Communications	810	617	0	7,000	7,000
52200 Utilities	0	0	0	0	0
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot 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 To Equipment	95,533	32,727	100,000	70,000	-30,000
52800 Transportation of Persons	120,357	103,176	31,000	75,000	44,000
52900 Contracted Services	6,699,006	5,891,242	5,970,000	6,764,578	794,578
Contractual Services	6,915,706	6,027,763	6,101,000	6,916,578	815,578
Supplies & Materials	FY24 Expenditure	FY25 Expenditure	FY26 Expenditure	FY27 Recommended	Inc/Dec 26 vs 27
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	5,567	3,675	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	11,037	63,149	2,000	74,000	72,000
53700 Tot Clothing Allowance	0	0	0	4,871	4,871
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	27,000	0	-27,000
Supplies & Materials	16,604	66,824	29,000	78,871	49,871
Current Charges & Obligations	FY24 Expenditure	FY25 Expenditure	FY26 Expenditure	FY27 Recommended	Inc/Dec 26 vs 27
54100 Tot Unemployment Comp	0	0	0	0	0
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	1,193,705	1,098,248	501,000	600,000	99,000
Current Charges & Obligations	1,193,705	1,098,248	501,000	600,000	99,000
Equipment	FY24 Expenditure	FY25 Expenditure	FY26 Expenditure	FY27 Recommended	Inc/Dec 26 vs 27
55000 Automotive Equipment	744,992	1,660,038	500,000	450,000	-50,000
55400 Lease Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	3,469,203	3,044,953	2,451,335	234,119	-2,217,216
Equipment	4,214,195	4,704,991	2,951,335	684,119	-2,267,216
Other Expenses	FY24 Expenditure	FY25 Expenditure	FY26 Expenditure	FY27 Recommended	Inc/Dec 26 vs 27
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
59100 Award/Gift	0	0	0	0	0
Other Expenses	0	0	0	0	0
Grand Total	14,334,612	13,544,963	11,649,040	10,330,429	-1,318,611

External Funds Personnel

Title	Union	Grade	Position	FY27 Salary
Admin Manager	MYO	08	0.90	93,671
Asst Corp Counsel II (LAW)	EXM	12	1.00	147,692
Chief of Office of Emrgcy Mgmt	CDH	07	0.70	136,208
Dir	MYO	10	1.40	156,422
Grant Manager	MYO	08	1.80	155,730
Proj Director	MYO	11	0.90	107,555
Project_Director	MYO	09	1.30	135,302
Regional Coordinator	MYO	08	2.70	228,295
Regional Emergency Mgmt Planner	MYO	09	0.50	38,456
Senior Specialist.	EXM	06	1.00	85,963
Sr. Manager.	MYO	09	0.90	93,671
Staff Asst_IV	MYO	09	0.90	91,476
StaffAssistant	MYO	04	0.90	60,638
Total			14.90	1,531,080

Adjustments

Differential Payments	0
Other	0
Chargebacks	0
Salary Savings	0
FY27 Total Request	1,531,080

Program 1. Homeland Security

Adrian Jordan, Chief, 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

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	638,592	881,889	996,772	945,157
Non-Personnel	723,759	668,476	647,829	203,601
Total	1,362,350	1,550,364	1,644,602	1,148,758

PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
% of employees who self-identify as a Person of Color	43.3%	40.0%	34.6%	
% of employees who self-identify as female	46.7%	43.3%	42.3%	

External Funds Projects

Citizens Corp Program

Project Mission

The Homeland Security Grant Program (HSGP), through the Massachusetts Emergency Management Agency Office of Grants and Research (OGR), assists local and regional Community Emergency Response Team (CERT) organizations in obtaining the resources and capabilities to enhance community preparedness and resilience to hazards and threats. This grant supports the development of a diversity, equity, and inclusion (DEI) training module for the Metro Boston Homeland Security Region CERT program that will prepare members to appropriately navigate cultural, racial, and other potentially charged situations in our communities. As DEI training for CERT does not exist nationally, the successful implementation of the DEI training module could provide a template for other CERTs across the nation.

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.

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.

Fire Department Operating Budget

Paul F. Burke, Commissioner, Appropriation 221000

DEPARTMENT MISSION

The Boston Fire Department is committed to community safety through rapid emergency response and comprehensive risk reduction. We ensure a resilient Boston by equipping and training our members to meet the highest standards of public service. Furthermore, we are committed to protect the lives, property, and environment of all who live, work, and visit the City of Boston through professional emergency response, proactive education, and relentless fire prevention.

SELECTED PERFORMANCE GOALS

Fire Administration

Increase Diversity in COB Workforce

Fire Suppression

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

OPERATING BUDGET

Program Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Boston Fire Suppression	236,214,931	232,792,257	226,489,289	238,334,886
BFD Administration	27,270,663	31,363,688	49,749,453	46,551,609
BFD Fleet Maintenance	18,801,984	13,202,348	13,094,694	12,470,069
Fire Alarm BFD	13,550,516	13,896,656	14,062,607	14,125,722
Fire Prevention	16,817,652	18,393,102	17,250,935	17,022,101
Firefighter Safety, Health and Wellness	889,556	1,225,159	1,531,328	1,477,737
Training	7,225,048	8,707,305	6,540,950	6,574,849
Total	320,770,351	319,580,515	328,719,256	336,556,974

EXTERNAL FUNDS BUDGET

Fund Name	Total Actual 24	Total Actual 25	Total Approp 26	Total Budget 27
ARRA - Assistance to Firefighters	0	0	1,364,872	0
Carbon Monoxide Poisoning Prevention Grant Program	0	98,280	0	78,927
Coverdell Grant (MSP)	182	995	11,730	8,024
FEMA's Assist to Firefighters	258,617	1,637,481	0	94,168
Fire Prevention and Safety	0	30,071	210,804	26,983
Firefighter Safe Equip	135,629	23,860	0	50,000
Hazardous Materials Response	494,908	1,953,241	593,750	1,485,264
Port Security Program Grant	16,448	20,419	20,716	64,812
PSAP Incentive Grant	430,575	229,737	380,160	404,730
Safer Grant	10,049,023	4,667,376	0	0
Safety, Health and Wellness	0	0	15,821	0

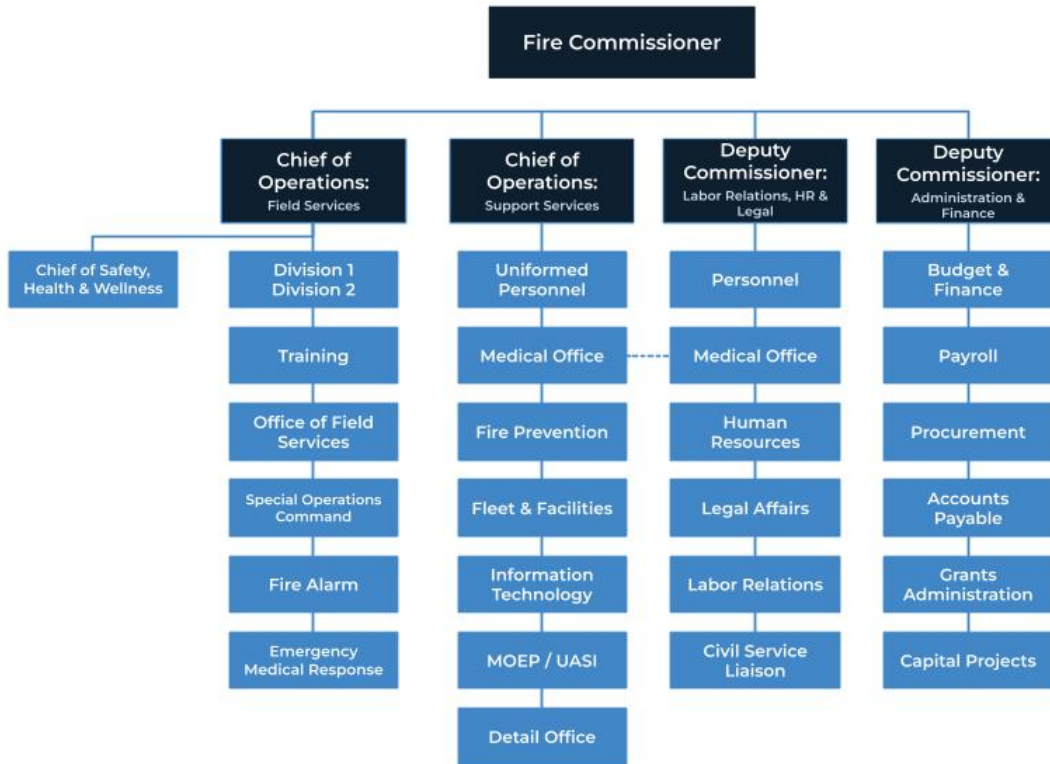
Fire Department Operating Budget

State Training Grant	1,280,035	352,802	500,000	1,700,000
The Last Call Foundation	0	99,772	0	0
Total	12,665,417	9,114,033	3,097,854	3,912,909

OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	287,767,678	291,573,048	300,869,785	310,573,599
Non-Personnel	33,002,673	28,007,468	27,849,471	25,983,375
Total	320,770,351	319,580,515	328,719,256	336,556,974

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 Boston Fire Department provides comprehensive fire and life safety protection to all city residents, as well as the hundreds of thousands who work, shop, and visit Boston daily. Our multi-faceted response capabilities include: Fire Suppression & Rescue: A robust frontline fleet of 33 engine companies, 19 ladder companies, three tower ladders, two heavy rescue companies, and a dedicated fire brigade. Our Specialized Operations Unit provides advanced response for high-risk incidents, featuring units equipped for hazardous materials (HazMat), weapons of mass destruction (WMD), structural collapse, and technical rescue. Marine Division: Year-round waterborne fire protection and rescue services provided by two primary vessels. Infrastructure & Logistics: Seamless 24/7 emergency dispatch through the Fire Alarm Communications Center and enhanced regional safety via mutual aid agreements with surrounding communities.

Department History

Personnel Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
51000 Total Permanent Employees	241,119,139	247,795,682	267,621,795	276,025,609	8,403,814
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	46,554,524	43,683,934	33,037,990	34,437,990	1,400,000
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	0	0	0	0	0
51500 Tot Pension & Annuity	0	0	0	0	0
51600 Tot Unemployment Compensation	59,364	66,946	60,000	60,000	0
51700 Tot Workers' Compensation	34,651	26,486	150,000	50,000	-100,000
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	287,767,678	291,573,048	300,869,785	310,573,599	9,703,814
Contractual Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
52100 Communications	1,016,388	1,010,189	923,568	923,568	0
52200 Utilities	1,880,136	2,173,510	2,171,374	2,179,058	7,684
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot Snow Removal	2,072	34,680	40,000	40,000	0
52500 Garbage/Waste Removal	120,226	240,562	577,846	309,000	-268,846
52600 Repairs Buildings & Structures	1,435,687	1,743,466	1,409,764	1,409,764	0
52700 Repairs & Service To Equipment	1,391,366	1,757,577	1,561,028	1,358,328	-202,700
52800 Transportation of Persons	106,935	33,414	30,900	30,900	0
52900 Contracted Services	2,614,842	4,839,087	3,771,799	3,333,799	-438,000
Total Contractual Services	8,567,653	11,832,485	10,486,279	9,584,417	-901,862
Supplies & Materials	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
53000 Auto Energy Supplies	1,187,090	1,036,451	1,354,295	1,118,325	-235,970
53200 Food Supplies	4,548	4,838	2,500	2,500	0
53400 Custodial Supplies	83,448	63,672	64,000	64,000	0
53500 Medical, Dental, & Hosp Supply	124,912	125,717	147,919	147,919	0
53600 Office Supplies and Materials	125,526	91,196	138,800	128,800	-10,000
53700 Tot Clothing Allowance	879,187	848,550	858,300	825,750	-32,550
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	3,505,205	2,829,536	3,603,845	3,603,845	0
Total Supplies & Materials	5,909,917	4,999,961	6,169,659	5,891,139	-278,520
Current Charges & Obligations	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
54300 Workers' Comp Medical	7,611	6,678	41,500	8,500	-33,000
54400 Tot Legal Liability Premium	154,000	170,000	170,000	178,500	8,500
54500 Tot Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	5,290,607	4,226,233	3,500,000	3,866,300	366,300
54800 Reserve Account	0	0	0	0	0
54900 Current Charges	1,159,695	1,807,320	1,818,992	1,818,992	0
Total Current Charges & Obligations	6,611,913	6,210,231	5,530,492	5,872,292	341,800
Equipment	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
55000 Automotive Equipment	1,750,791	0	0	0	0
55400 Lease Purchase	3,881,775	4,295,435	4,549,671	3,624,737	-924,935
55600 Office Furniture & Equipment	12,997	20,907	20,000	0	-20,000
55900 Misc Equipment	6,267,628	639,499	1,073,370	1,000,790	-72,580
Total Equipment	11,913,191	4,955,841	5,643,041	4,625,527	-1,017,515
Other Expenses	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	8,950	20,000	10,000	-10,000
Total Other Expenses	0	8,950	20,000	10,000	-10,000
Grand Total	320,770,351	319,580,515	328,719,256	336,556,974	7,837,718

Department Personnel

Title	Union	Grade	Position	FY27 Salary
Accounts Receivable Specialist	SEI	04	1.00	96,352
Admin_Secretary	AFT	14	1.00	63,665
Admin Asst	EXM	15	5.00	348,259
Admin - Asst	AFI	16	1.00	85,107
Admin Analyst	AFT	14	1.00	70,494
Administrative_Assistant	AFG	15	1.00	79,034
Administrative_Asst.	AFI	17	2.00	92,060
Administrative Analyst - Motor	AFI	16	1.00	83,807
Applications Support Spec	SEI	08	2.00	250,914
Assoc Inspec Engineer (BFD)	SEI	09	3.00	367,469
Asst Public Inf Offcr Admin	IFF	01	1.00	157,655
Asst Supn Maint Admin	IFF	05	1.00	246,991
Asst Supn(Bfd/Fad)	IFF	05	1.00	215,375
Building Systems Engineer	SEI	11	1.00	148,461
Cadet (Fire)	TMS	NG	63.00	2,196,616
Case Manager (BFD)	SEI	08	1.00	134,593
Chaplain (Fire Dept)	AFI	12	3.00	157,470
Chaplain In Charge	AFI	12	1.00	62,503
Chemist	IFF	05	1.00	211,054
Chief Bureau of Admin Serv (Fire)	EXM	NG	1.00	161,297
Chief of Field Services	EXF	06	1.00	264,332
Chief of Support Services	EXF	01	1.00	264,332
Chief Technology Officer	EXM	12	1.00	153,443
Collection Agent BFD Fire Preve	AFI	14	1.00	70,494
Commissioner (BFD)	CDH	NG	1.00	0
Coordinator.	SEI	06	1.00	88,391
Data Proc Equip Tech	AFI	15	2.00	139,394
Dep Comm-Labor & Legal	EXM	NG	1.00	161,296
Dep Fire Chief	IFF	06	8.00	2,022,350
Dep Fire Chief Admn-AdvTechnician	IFF	06	1.00	286,530
Deputy Fire Chief Administration	IFF	06	7.00	1,962,268
Dir Human Resources (Fire)	EXM	12	1.00	153,443
Dir Transportation	EXM	11	1.00	147,914
Dist Fire Chief	IFF	05	26.00	5,717,055
Dist Fire Chief-Adm Asst Dvmtr	IFF	05	1.00	211,054
District Fire Chief Admin.	IFF	05	7.00	1,715,614
District Fire Chief Admn-AdvTech	IFF	05	2.00	502,052
District Fire Chief Tech	IFF	05	16.00	3,581,487

Department Personnel

District Fire Chief-Adv Tech	IFF	05	4.00	899,324
Diversity Officer	EXM	08	1.00	120,266
DP Sys Anl	SE1	06	2.00	246,126
EAP Coordinator Admin	IFF	02	1.00	189,256
EAP Counselor Admin	IFF	01	3.00	462,244
Electrical Equip Repairperson	IFF	01	3.00	426,004
Engineer..	AFI	21A	1.00	97,489
Exec Asst Commissioner Admin	IFF	05	1.00	251,021
FCommissioner/Chief of theDept	CDH	NG	1.00	290,797
FF - Safety Specialist Admin	IFF	01	2.00	230,203
FF (EMS Coordinator) Admin	IFF	01	1.00	162,369
FF (FPD InspLev2Cert) Admin	IFF	01	2.00	317,545
FF (FPD Night Div Insp) Admin	IFF	01	5.00	776,996
FF (FPDInspLev1Cert) Admin	IFF	01	9.00	1,401,570
FF (Procurement Offcr) Admin	IFF	01	1.00	158,772
FF (Scuba Diver)	IFF	01T	2.00	183,672
FF (Training Instruc) Admin	IFF	01	7.00	1,132,647
FF Admin	IFF	01	5.00	780,271
FF FPD(Plc of Assy Insp) Admin	IFF	01	3.00	475,539
FF FPD(Plc of Assy Insp) Admin JC321232	IFF	01	9.00	1,413,026
FF Investigator Admin	IFF	01	18.00	2,747,318
FF Master Fire Boat Scuba Diver	IFF	02	1.00	173,225
FF Paid Detail Officer Admin	IFF	01	5.00	755,556
FF Personnel Admin	IFF	01	1.00	153,669
FF(FemaleFFLiaisonOfficer)	IFF	01	1.00	157,216
FF(IncidentCommandSp)DFC-AdvTe	IFF	01T	3.00	447,262
FF(SOCBestTeam)-AdvTech Admin	IFF	01AT	5.00	800,046
FF(SOCEquip&LogMr)AdvTech Admin	IFF	01AT	1.00	162,726
FF(TrainingInstruc)AdvTech Admin	IFF	01AT	1.00	167,101
FFLiaison to RetireBoard Admin	IFF	01	1.00	140,068
Fire Alarm Operator	IFF	01	25.00	3,063,008
Fire Captain	IFF	03	47.00	9,067,247
Fire Captain (ScubaDiver)	IFF	03	1.00	185,136
Fire Captain Administration	IFF	03	13.00	2,790,266
Fire Captain Admn-Advance Tech	IFF	03AT	2.00	439,048
Fire Captain Tech	IFF	03T	8.00	1,570,417
Fire Captain-Advance Technician	IFF	03AT	3.00	591,238
Fire Fighter ICS DFC Tech	IFF	01T	16.00	2,356,642
Fire Fighter-Advance Technician	IFF	01AT	51.00	7,452,820
Fire Fighter-Technician	IFF	01T	157.00	22,015,877

Department Personnel

Fire Lieutenant	IFF	02	138.00	23,495,580
Fire Lieutenant (ScubaDiver)	IFF	02	3.00	515,311
Fire Lieutenant Administration	IFF	01	37.00	6,856,642
Fire Lieutenant-ADR	IFF	02	1.00	166,254
Fire Lieutenant-AdvanceTech	IFF	02AT	8.00	1,403,498
Fire Lieutenenant Tech	IFF	02T	26.00	4,498,901
Fire Lt Admn-AdvanceTechnician	IFF	02AT	2.00	384,863
FireF(Divemaster)	IFF	01	1.00	157,165
FireFighter	IFF	01	814.00	111,569,221
FireFighter(AsstDiveMast)	IFF	01	1.00	144,121
FireFighter(InctComndSp)DEP	IFF	01	8.00	1,167,684
FireFighter(InctComndSp)DFC	IFF	01	24.00	3,324,221
FireFighter(MasOfFBoat)	IFF	02	6.00	1,023,990
FireFighter(ScubaDiver)	IFF	01	6.00	531,472
FirePreventionPermitTech	AFI	18A	1.00	107,388
First Asst Fire Protect Eng	SE1	11	1.00	133,347
Fleet Safety Coordinator	SE1	10	1.00	140,587
Frpr-Lineperson&CableSplicers	IFF	03	2.00	371,643
Frprs Electrical Equip Rprprs	IFF	03	1.00	191,087
Frprs-InsideWireperson	IFF	03	1.00	185,822
Gen Main Mech Frprs (CFM)	AFG	19A	3.00	355,574
Gen Maint Mech	AFB	11L	1.00	56,839
Gen Maint Mech Frprs	AFG	16A	3.00	268,301
GenFrprs-FireAlarmConstruct	IFF	04	1.00	202,156
Hd Clk	AFF	12	9.00	464,571
HVAC Technician.	AFI	17A	1.00	69,119
Hvy Mtr Equip Repairperson BFD	AFI	16	5.00	417,124
ICTtoFireComm Admin	IFF	01	2.00	307,339
Inside Wireperson	IFF	02	3.00	489,280
Liaison to Retirement Bd Admin	IFF	02	1.00	162,885
Lineperson	IFF	01	4.00	453,370
Main. Mech. Fore. Plumber	AFI	18A	1.00	106,175
Maintenance Mech Painter- BFD	AFI	14	1.00	67,134
Management Analyst	SE1	05	2.00	185,841
Mask Repair Specialist Admin	IFF	01	2.00	316,754
Motor Equ RpprclassI(Bpdfleet)	AFI	18	3.00	316,189
Motor Equip Rppr ClassII (Bpdfleet)	AFI	16	1.00	86,103
Prin_Admin_Assistant	SE1	08	6.00	755,881
Prin Clerk	AFF	09	1.00	49,820
Prin Data Proc Systems Analyst	SE1	10	1.00	145,426

Department Personnel

Prin Fire Alarm Operator	IFF	03	4.00	765,002
Principal Administrative_Asst	SE1	07	1.00	125,457
Property Manager	SE1	09	1.00	133,347
Public Info Officer Admin	IFF	01	1.00	165,671
Radio Operator (BFD)	IFF	02	1.00	167,185
Radio Repairperson (BFD)	IFF	01	3.00	363,434
Radio Supervisor (BFD)	IFF	04	1.00	198,810
Sr_Adm_Asst	SE1	05	8.00	764,806
Sr. Management Analyst	SE1	08	1.00	117,058
Sr Adm Asst (BFD)	SE1	06	6.00	707,721
Sr Data Proc Sys Analyst	SE1	08	2.00	286,013
Sr Data Proc SysAnalyst(Fire)	SE1	09	1.00	134,593
Sr Fire Alarm Operator	IFF	02	5.00	826,320
Sr Fire Protection Engineer	SE1	13	1.00	142,681
Sr Legal Asst (BFD)	AFI	15	1.00	79,034
SrFire Alm Opr(TrainOfc)Admin	IFF	02	1.00	180,664
Supn (BFD/FAD)	IFF	06	1.00	249,007
Supv Management Svcs	AFI	17	1.00	80,110
Supv-Payrolls	SE1	09	1.00	148,461
Wkg Frpr Linepr & Cablesplicer	IFF	02	5.00	819,681
Wkg Frprs Leather & Canvas Wkr	AFG	13	1.00	47,380
Wkg Frprs Machinist	IFF	02	1.00	168,120
WkgFrprElec.EquipRepairprs	IFF	02	1.00	166,252

Total			1,776.00	256,403,134
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Adjustments

Differential Payments	2,392,468
Other	24,651,369
Chargebacks	241,342
Salary Savings	-7,662,704

FY27 Total Request	276,025,609
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External Funds History

Personnel Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
51000 Total Permanent Employees	9,926,407	4,829,956	0	0	0
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	130,271	1,349,915	0	618,310	618,310
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	0	0	0	0	0
51500 Tot Pension & Annuity	0	0	0	0	0
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51800 Tot Indirect Costs	0	0	0	0	0
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	10,056,677	6,179,871	0	618,310	618,310
Contractual Services	FY24 Expenditure	FY25 Expenditure	FY26 Expenditure	FY27 Recommended	Inc/Dec 26 vs 27
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot 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 To Equipment	176,713	158,450	0	0	0
52800 Transportation of Persons	8,841	20,522	0	30,000	30,000
52900 Contracted Services	302,434	708,618	3,097,854	834,900	-2,262,954
Contractual Services	487,989	887,591	3,097,854	864,900	-2,232,954
Supplies & Materials	FY24 Expenditure	FY25 Expenditure	FY26 Expenditure	FY27 Recommended	Inc/Dec 26 vs 27
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	325	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Tot Clothing Allowance	46,750	46,750	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	433,252	389,866	0	844,043	844,043
Supplies & Materials	480,327	436,616	0	844,043	844,043
Current Charges & Obligations	FY24 Expenditure	FY25 Expenditure	FY26 Expenditure	FY27 Recommended	Inc/Dec 26 vs 27
54100 Tot Unemployment Comp	0	0	0	0	0
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	172,162	995	0	8,024	8,024
Current Charges & Obligations	172,162	995	0	8,024	8,024
Equipment	FY24 Expenditure	FY25 Expenditure	FY26 Expenditure	FY27 Recommended	Inc/Dec 26 vs 27
55000 Automotive Equipment	0	607,862	0	788,816	788,816
55400 Lease Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	1,468,262	1,001,098	0	788,816	788,816
Equipment	1,468,262	1,608,960	0	1,577,632	1,577,632
Other Expenses	FY24 Expenditure	FY25 Expenditure	FY26 Expenditure	FY27 Recommended	Inc/Dec 26 vs 27
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
59100 Award/Gift	0	0	0	0	0
Other Expenses	0	0	0	0	0
Grand Total	12,665,417	9,114,033	3,097,854	3,912,909	815,056

Program 1. BFD Administration

Paul F. Burke, Commissioner/Chief of Department, 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

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	18,682,080	22,285,377	42,283,332	36,278,597
Non-Personnel	8,588,584	9,078,311	7,466,121	10,273,012
Total	27,270,663	31,363,688	49,749,453	46,551,609

PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
% of employees who self-identify as a Person of Color	28.0%	27.9%	27.6%	
% of employees who self-identify as female	6.9%	6.9%	6.9%	

Program 2. Boston Fire Suppression

Patrick J. Ellis, Chief of Operations, 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

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	228,994,876	226,186,989	218,154,015	232,553,086
Non-Personnel	7,220,056	6,605,268	8,335,274	5,781,800
Total	236,214,931	232,792,257	226,489,289	238,334,886

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 '24	Actual '25	Projected '26	Target '27
Median number of minutes to respond to an incident by the Boston Fire Department	3:58	3:57	3:55	3:55

Program 3. Fire Alarm BFD

Stephen F. Keeley, Deputy Chief, 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

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	11,224,295	10,700,871	11,693,149	12,931,768
Non-Personnel	2,326,221	3,195,785	2,369,458	1,193,954
Total	13,550,516	13,896,656	14,062,607	14,125,722

Program 4. Training

Scott J. Malone, Deputy Chief, 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

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	6,834,803	8,484,484	6,224,035	6,279,634
Non-Personnel	390,245	222,821	316,915	295,215
Total	7,225,048	8,707,305	6,540,950	6,574,849

Program 5. BFD Fleet Maintenance

Dennis P. Devlin, Deputy Chief, 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

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	4,632,839	4,799,659	4,332,815	4,377,286
Non-Personnel	14,169,145	8,402,690	8,761,879	8,092,783
Total	18,801,984	13,202,348	13,094,694	12,470,069

Program 6. Fire Prevention

Colin P. Kelly, Deputy Chief, 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

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	16,571,293	18,062,868	16,864,211	16,787,491
Non-Personnel	246,359	330,234	386,724	234,610
Total	16,817,652	18,393,102	17,250,935	17,022,101

Program 7. Firefighter Safety, Health and Wellness

Joseph D. Shea, Deputy Chief, 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

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	827,492	1,052,800	1,318,228	1,365,737
Non-Personnel	62,063	172,359	213,100	112,000
Total	889,556	1,225,159	1,531,328	1,477,737

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 which provided funding to increase the number of trained, "front-line" firefighters.

Fire Prevention and Education Fund

Project Mission

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

Hazmat 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.

SAFER Grant

Project Mission

This Staffing for Adequate Fire and Emergency Response grant was funded by FEMA to support the salaries of 85 firefighters starting in FY22 and ending in February 2025.

Safety, Health and Wellness

Project Mission

Support funded by donations from private businesses, organizations, foundations, and individuals to 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.

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

Increase Diversity in COB Workforce

To prevent and reduce crime and violence

Bureau of Investigative Services

To prevent and reduce crime and violence

OPERATING BUDGET

Program Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
BAT-Admin & Technology	98,154,720	102,199,606	94,333,373	93,077,383
BAT-Operations	21,769,615	23,270,336	23,745,387	22,594,611
Bureau of Community Engagement	4,691,423	4,954,942	4,631,200	4,348,281
Bureau of Field Services	246,975,638	246,823,285	252,415,386	256,207,167
Bureau of Intelligence & Analysis	5,377,195	5,480,696	4,167,739	4,180,206
Bureau of Investigative Services	99,047,860	99,104,396	73,925,927	73,506,194
Bureau of Professional Development	11,528,335	13,521,795	10,902,116	0
Bureau of Professional Standards	5,402,309	5,477,109	4,631,203	15,231,053
Police Commissioner's Office	18,514,143	18,723,474	15,325,742	15,376,949
Total	511,461,238	519,555,639	484,078,072	484,521,843

EXTERNAL FUNDS BUDGET

Fund Name	Total Actual 24	Total Actual 25	Total Approp 26	Total Budget 27
BJA Dementia Grant	142,079	0	0	0
Byrne JAG Reallocation	0	122,636	0	0
Canine Revolving Fund	84,430	3,540	105,000	100,000
COAP Program	68,165	309,554	67,027	0
Cold Case Project	7,699	154,583	151,779	0
Community Mitigation Grant	0	1,914	0	0
COPS Hiring Program (CHRP)	54,000	113,650	268,232	0
Coverdell N.F.S.I.	27,991	23,029	15,000	22,337
Covid-19 SA/DV Trust Fund	193,522	133,505	0	0
DMH/Jail Diversion Program	136,719	66,016	140,000	50,000

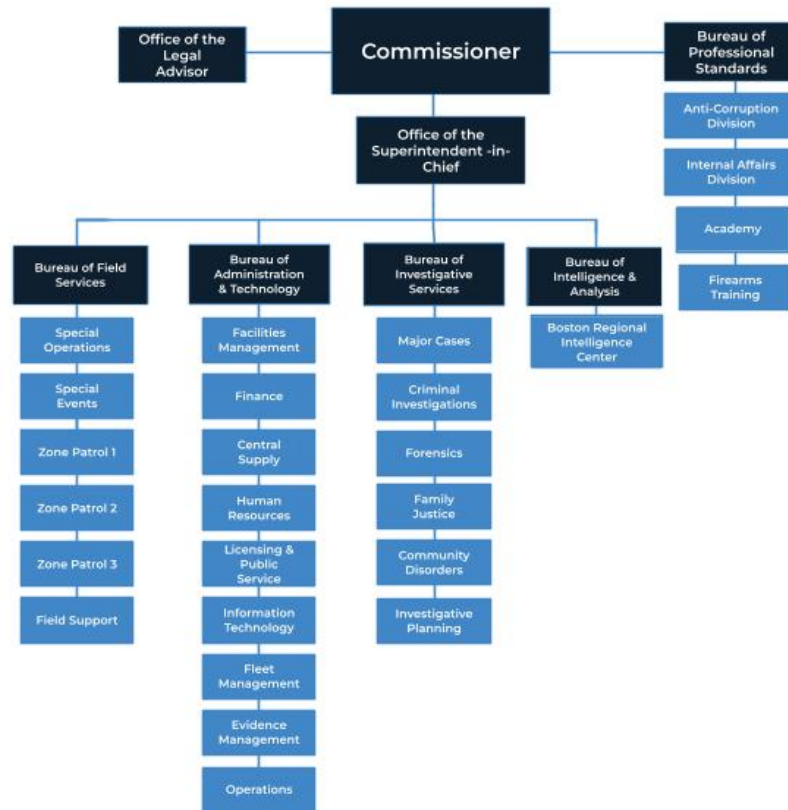
Police Department Operating Budget

DMH CIT TTAC Grant	197,064	297,945	404,877	260,325
DNA Laboratory Initiative	247,197	272,324	459,495	15,284
Downtown Boston Business Improv	19,692	0	0	0
eCitation Transition Proj	496,691	0	0	0
EOPSS BRIC Allocation	217,321	418,345	979,383	733,210
Harvard Allston Flexible Fund	7,041	0	0	0
Injury Surveillance Project	4,317	14,622	3,000	2,700
Justice & Mental Health Expansion Project	73,828	273,319	50,000	17,540
Justice Assistance Grant (JAG)	302,301	373,634	634,431	419,848
LEMHWA Program Grant	10,945	47,371	0	0
MA Gaming Commission CMF	48,964	44,080	10,000	0
MA Inno & Conv Integrity Proj	9,290	0	0	124,500
Municipal Road Safety	0	44,765	5,000	22,902
National Sexual Assault	777,046	625,659	743,216	324,839
Police Fitness Center Revolving Fund	96,070	102,194	196,738	100,000
Port Security	28,141	0	0	0
Port Security Program Grant	0	35,077	16,385	0
PSAP - Emergency	691,966	714,251	3,502,000	3,440,203
Safe & Successful Youth Initiative	1,373,943	1,344,402	1,323,767	1,284,819
Safe Neighborhood	0	0	87,427	0
Securing the Cities	1,278,365	2,014,256	1,604,402	238,173
Shannon Community Safety	944,501	1,584,369	1,765,087	1,158,033
Simoni Foundation	4,238	8,769	18,000	20,000
State 911 Training Grant	26,016	92,500	150,000	143,000
Violence Against Women	104,318	119,401	223,181	115,934
Total	7,673,860	9,355,710	12,923,425	8,593,646

OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	463,137,863	465,298,827	427,039,249	431,089,482
Non-Personnel	48,323,375	54,256,813	57,038,823	53,432,362
Total	511,461,238	519,555,639	484,078,072	484,521,843

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	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
51000 Total Permanent Employees	350,292,923	368,238,721	370,874,398	375,024,631	4,150,233
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	112,440,183	96,610,746	55,639,851	55,639,851	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	0	0	0	0	0
51500 Tot Pension & Annuity	0	0	0	0	0
51600 Tot Unemployment Compensation	109,026	163,717	300,000	200,000	-100,000
51700 Tot Workers' Compensation	295,732	285,643	225,000	225,000	0
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	463,137,863	465,298,827	427,039,249	431,089,482	4,050,233
Contractual Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
52100 Communications	3,857,196	4,060,780	3,554,400	3,554,400	0
52200 Utilities	2,361,150	2,961,095	2,935,995	3,443,358	507,363
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	181,046	258,053	185,300	243,557	58,257
52600 Repairs Buildings & Structures	1,296,380	1,499,363	1,471,281	1,421,281	-50,000
52700 Repairs & Service To Equipment	2,771,909	2,542,382	3,000,983	2,792,304	-208,679
52800 Transportation of Persons	196,143	153,387	23,250	23,250	0
52900 Contracted Services	15,009,968	17,954,628	18,160,717	16,427,331	-1,733,386
Total Contractual Services	25,673,792	29,429,689	29,331,926	27,905,481	-1,426,445
Supplies & Materials	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
53000 Auto Energy Supplies	2,171,148	2,633,088	2,765,690	2,393,250	-372,440
53200 Food Supplies	21,800	32,782	57,500	32,000	-25,500
53400 Custodial Supplies	85,059	69,481	89,725	65,270	-24,455
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	263,155	262,592	263,286	263,286	0
53700 Tot Clothing Allowance	1,889,427	1,973,853	1,980,861	1,970,861	-10,000
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	3,704,752	4,266,755	3,476,476	3,338,341	-138,135
Total Supplies & Materials	8,135,340	9,238,551	8,633,538	8,063,008	-570,530
Current Charges & Obligations	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
54300 Workers' Comp Medical	149,280	109,954	150,000	150,000	0
54400 Tot Legal Liability Premium	705,000	705,000	950,000	997,500	47,500
54500 Tot Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	3,622,640	3,192,384	2,579,000	2,579,000	0
54800 Reserve Account	0	0	0	0	0
54900 Current Charges	2,300,971	2,458,573	5,118,703	5,006,812	-111,891
Total Current Charges & Obligations	6,777,890	6,465,911	8,797,703	8,733,312	-64,391
Equipment	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
55000 Automotive Equipment	173,395	0	0	0	0
55400 Lease Purchase	5,641,313	7,612,509	8,633,194	7,285,426	-1,347,768
55600 Office Furniture & Equipment	28,451	29,839	30,000	0	-30,000
55900 Misc Equipment	1,893,193	1,480,314	1,612,462	1,445,134	-167,328
Total Equipment	7,736,352	9,122,662	10,275,656	8,730,560	-1,545,096
Other Expenses	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	0	0	0	0	0
Grand Total	511,461,238	519,555,639	484,078,072	484,521,843	443,771

Department Personnel

Title	Union	Grade	Position	FY27 Salary
Adm_Asst	SU4	15	7.00	493,731
Adm.Sec.	SU4	14	1.00	73,406
Admin_Asst	SE1	05	1.00	96,352
Admin Secretary (BPD)	SU4	17	1.00	95,415
Admin Asst (BPD)	SE1	04	1.00	79,600
Admin Asst (Law)	SU4	16	5.00	343,361
Administrative Assistant	EXM	04	1.00	84,158
Assoc Dir,BPD Office of Reas & Devel	SE1	08	1.00	125,457
Asst Corp Counsel II (LAW)	EXM	12	1.00	143,708
Asst Corp Counsel III (LAW)	EXM	13	1.00	127,319
Asst Corp Counsel IV (LAW)	EXM	14	1.00	146,392
Asst Dir BPD Neigh Crime Watch	SE1	07	1.00	110,957
Asst Payroll Supervisor	SE1	06	1.00	70,684
Asst Prin Accountant	SU4	14	3.00	199,270
Audio-Visual Tech & Photograph	SU4	11	1.00	63,083
Bldg Maint Supervisor	AFI	18	1.00	99,574
Building Maintenance Mechanic	AFI	14	2.00	134,880
Building Systems Engineer	SE1	11	1.00	154,221
Buyer	SU4	15	2.00	149,871
Cadet	BPC	01	90.00	3,214,033
Captain/Academy Instructor	PSO	04	1.00	222,698
Captain/Supv of Court Cases	PSO	04	1.00	228,280
Ch of Staff	EXM	NG	1.00	219,823
Chaplain	EXO	NG	4.00	67,786
Chief of Internal&External Com	EXM	NG	1.00	180,769
Coder/ Analyst	SU4	14	6.00	363,188
Collection Agent (BPD)	SU4	15	2.00	162,743
Collection Agent I	SU4	17	2.00	191,750
Commissioner (BPD)	CDH	NG	1.00	319,237
Community Services Officer	SE1	05	12.00	1,127,243
Criminalist I	PDF	01	5.00	410,976
Criminalist II	PDF	02	7.00	692,223
Criminalist III	PDF	03	4.00	429,612
Criminalist IV	PDF	04	15.00	1,943,523
Criminalist V.	PDF	05	5.00	671,683
Data Anlys & Sys App Tech	SU4	18	1.00	94,298
Data Proc Coordinator	SE1	04	1.00	85,088
Data Proc Equip Tech (BPD)	SU4	17	4.00	352,135

Department Personnel

Dep Supn (BPD)	EXM	02	15.00	3,738,614
DeputyDirector	EXM	10	2.00	239,708
Dir/OfficeofResearch&DeveloBPD	EXM	11	1.00	147,914
Dir Forensic Quality Control	SE1	10	1.00	145,426
Dir of Application Development	SE1	10	1.00	145,426
Dir of Human Resources (BPD)	EXM	12	1.00	153,443
Dir of Quality Assurance	EXM	10	1.00	100,247
Dir-Criminalistic Services	EXM	12	1.00	153,443
Director of Finance (BPD)	EXM	12	1.00	139,650
Director of Health & Wellness	SE1	07	1.00	114,964
Director of Operations	SE1	12	2.00	319,946
Director of Projects & Initiat	SE1	10	1.00	102,128
Dir-Public Info (BPD)	EXM	11	1.00	147,914
Dir-Signal Service (BPD)	SE1	10	1.00	129,221
Distance Learning Coordinator	EXM	06	1.00	100,423
Division Director	EXM	11	1.00	112,604
DP Sys Anl	SE1	06	5.00	462,112
Emerg CommSpec-TrngCoordinator	SU4	21	1.00	135,489
EmergCommSpec Dispatch Trainer	SU4	20	5.00	630,349
EmergCommSpec-911Trainer	SU4	17	12.00	1,090,016
Emg Coms Spc- Dig Librarian	SU4	19	2.00	233,780
Emrgncy Comm Spec Police Dispa	SU4	19	39.00	4,008,559
EmrgncyCommSpec911 Call Taker	SU4	16	62.00	4,842,266
EmrgncyCommSpec-SupportAnalyst	SU4	14	35.00	2,292,644
Exec_Asst_(BPD)	SE1	11	1.00	154,221
Exec Asst (BPD)	EXM	11	1.00	147,914
Exec Asst (Law/Adm.)	SU4	17	9.00	810,789
Exec Sec (BPD)	SU4	15	2.00	163,454
Exec Sec (IGR)	SE1	04	1.00	70,684
ExecSec (BPD)	SE1	03	2.00	160,214
Fleet Operations Manager	SU4	19	1.00	116,149
Fusion Center Coordinator	SU4	18	1.00	107,559
Head_Clerk	SU4	12	1.00	47,556
Head Accountant.	SU4	17	1.00	95,875
Head Administrative Clerk	SU4	14	3.00	219,424
Head Clerk & Secretary	SU4	13	22.00	1,411,811
IAPRO Systems Coordinator	SU4	17	1.00	95,875
IBIS Support Technician	SE1	06	2.00	192,703
Interpreter	SU4	09	2.00	116,993
Jr Building Custodian	AFI	09L	35.00	1,845,231

Department Personnel

Lab Informatioin Mgmt Admn BPD	EXM	08	1.00	120,266
Lead Coder/Analyst	SU4	15	1.00	80,904
Legal Assistant	EXM	15	1.00	82,286
Legal Secretary	SU4	12	1.00	65,514
Liaison Agent (BPD)	SU4	11	9.00	504,335
Liaison Agent II	SU4	12	1.00	64,067
Lieut-HackneyCarriage Inves	PSO	03	1.00	196,653
Mailroom Equipment Operator	SU4	15	1.00	66,308
Maint Mech (Painter-Bpd)	AFI	14	1.00	71,288
Maintenance Mechanic-HVAC Team	AFI	15	1.00	57,187
Management Analyst (BPD)	SE1	05	5.00	480,496
Mobile Device Technician	SU4	18	1.00	106,514
Motor Equ RpprclassI(Bpdfleet)	AFI	18	24.00	2,266,507
Motor Equip Rep Class III	AFI	14	3.00	164,921
Motor Equip Rppr ClassII (Bpdfleet)	AFI	16	2.00	139,964
Off_Manager	SU4	19	1.00	115,115
Office Mgr	SU4	14	3.00	219,691
P Admin Asst	SE1	10	4.00	558,585
Police Captain	PSO	04	5.00	1,115,412
Police Captain/Hackney Investigator	PSO	04	1.00	223,640
Police Captain(Det)	PDS	04	4.00	928,333
Police Captain-DDC/HRCDD	PSO	05	1.00	231,050
Police Clerk And Typist	SU4	10	42.00	2,429,916
Police Detective	PDB	01	286.00	40,873,072
Police Lieut/Paid Detail Ser	PSO	03	1.00	200,959
Police Lieutenant	PSO	03	40.00	7,799,846
Police Lieutenant (Det)	PDS	03	26.00	5,221,908
Police Lieutenant Det	PDS	03	2.00	402,873
Police Lieutenant-Hdqs Dispatcher	PSO	03	3.00	605,639
Police Lieutenat/Mobile Operations	PSO	03	1.00	196,403
Police Off Harbor Boat	BPP	03	10.00	1,344,513
Police Officer	BPP	01	1,291.00	156,008,468
Police Officer/BombSquad	BPP	07	11.00	1,522,677
Police Officer/Comm Serv Officer	BPP	03	44.00	6,069,161
Police Officer Ballistician	BPP	04	3.00	425,221
Police Officer Bomb Squad	BPP	07	6.00	821,182
Police Officer Breath	BPP	05	2.00	255,101
Police Officer Canine2\$6	BPP	02	16.00	2,148,014
Police Officer Harbor Boat	BPP	03	5.00	663,993
Police Officer Hdq Dispatch	BPP	07	18.00	2,402,921

Department Personnel

Police Officer-Canine Officer2\$6	BPP	02	9.00	1,268,976
Police Sargeant/FET	PSO	02	5.00	871,210
Police Sargeant/MobileOper	PSO	02	5.00	859,671
Police Sargeant/SupvCourtCases	PSO	02	4.00	679,843
Police Sergeant	PSO	02	126.00	21,442,430
Police Sergeant (Det)	PDS	02	67.00	11,946,215
Police Sergeant Det	PDS	02	51.00	9,198,161
PoliceCaptain/DDC	PSO	05	15.00	3,405,436
PoliceLieutenant/Acad Instruct	PSO	03	1.00	196,653
PoliceOff/JuvenileOffc	BPP	04	11.00	1,524,311
PoliceOfficer/AutoInv	BPP	04	1.00	127,157
PoliceOfficer/AutoInvest	BPP	04	10.00	1,328,685
PoliceOfficer/FgrPrtEvTch	BPP	04	2.00	284,240
PoliceOfficer/FgrPrtEvTech	BPP	04	22.00	2,991,065
PoliceOfficer/HospLiaison	BPP	04	3.00	424,239
PoliceOfficerAcadInstr2\$6	BPP	02	25.00	3,400,569
PoliceOfficerHackneyInvest	BPP	03	2.00	275,649
PoliceOfficerMobileOfficer2\$6	BPP	02	43.00	5,817,217
PoliceOfficerMobileOper2\$6	BPP	02	2.00	285,010
PoliceSargeant/BombSquad	PSO	02	2.00	353,848
PoliceSargeant/CHFRADIODISP	PSO	02	9.00	1,582,324
PoliceSargeant/CommServOffc	PSO	02	8.00	1,352,446
PoliceSargeant/HdqDispatcher	PSO	02	1.00	157,050
PoliceSergeant/AcadInstructor	PSO	02	5.00	841,785
Pr Admin Asst	SE1	08	2.00	243,418
Prin_Admin_Assistant	SE1	08	9.00	1,126,607
Prin_Admin_Asst	SE1	09	2.00	267,579
Prin/Storekeeper	SU4	11	3.00	187,095
Prin Accountant	SU4	16	1.00	88,813
Prin Dp Sys Anl-DP	SE1	11	1.00	154,221
Prin Personnnel Officer	SE1	04	2.00	146,059
Prin Research Analyst	SE1	06	5.00	465,780
Program Administrator	EXM	NG	1.00	133,226
Project Manager	EXM	07	1.00	108,509
Pub Records Spec. (Paralegal)	SU4	18	1.00	107,559
Public Relations Rep (BPD)	SU4	10	1.00	60,744
Radio Supv (BPD)	SE1	11	1.00	154,221
RedCircle Exec Coord	SU4	18	1.00	107,559
S. Intelligence Analyst.	EXM	07	1.00	109,252
School Traffic Supv	STS	01	207.00	3,609,149

Department Personnel

Senior_Admin_Asst	SE1	07	1.00	114,964
Senior Director	EXM	12	1.00	129,800
Sergeant/HarborPatrol	PSO	02	2.00	315,982
Signalperson-Elec	SU4	19	3.00	302,770
Social Worker	SU4	16	6.00	495,218
Sr_Adm_Asst	SE1	05	2.00	192,704
Sr. Analyst.	SE1	08	1.00	91,074
Sr. Dir	SE1	12	1.00	159,973
Sr. Specialist	SE1	06	1.00	102,727
Sr Accountant	SU4	13	6.00	367,741
Sr Adm Anl	SE1	06	3.00	267,337
Sr Bldg Cust (BPD)	AFI	10L	5.00	291,482
Sr Budget Analyst (BPD)	SU4	15	3.00	223,545
Sr Data Proc Sys Analyst	SE1	08	3.00	376,371
Sr Data Proc Sys Anl BPD	SE1	09	1.00	134,593
Sr Employee Development Asst	SE1	08	1.00	85,339
Sr Personnel Analyst	SE1	07	2.00	223,790
Sr Personnel Officer II	SU4	16	2.00	161,387
Sr Radio Communications Tech	SU4	18	10.00	985,285
Sr Technical Project Mgr	SE1	08	1.00	125,457
Staff Asst/Chf Bureau Adm Serv	EXM	NG	1.00	173,045
Statistical Analyst (BPD)	SU4	14	4.00	243,559
Store Control Supv(Bpd Fleet)	AFG	21	1.00	132,050
Strategist,.	EXM	08	1.00	113,613
Supn Auto Maint(Bpdfleet)	AFG	21	2.00	261,243
Supn BPD	EXP	01	8.00	2,204,120
Supn of Police Building	SE1	10	1.00	102,128
Supn-Custodians (Buildings)	SU4	18	1.00	95,842
Supn-In-Chief	EXP	01	1.00	287,746
Support Desk Specialist	SU4	15	5.00	356,790
Supv Graph Arts Svc	SE1	10	1.00	125,719
Supv-Payrolls	SE1	09	1.00	120,819
Technician..	SU4	15	2.00	135,595
Visual Communication Special I	TGU	NG	1.00	77,993
Visual CommunicationSpecial II	TGU	NG	1.00	79,393
VisualCommunicationSpecial III	TGU	NG	1.00	91,204
Worker's Compensation Case Mgr	SU4	18	4.00	394,278
Total			3,112.00	364,288,823

Adjustments

Department Personnel

Differential Payments	0
Other	29,162,673
Chargebacks	-2,527,407
Salary Savings	-15,899,459
FY27 Total Request	375,024,631

External Funds History

Personnel Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
51000 Total Permanent Employees	1,210,004	1,564,635	5,958,241	4,483,760	-1,474,482
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	346,235	989,648	730,586	511,160	-219,426
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	129,959	150,058	311,501	206,282	-105,219
51500 Tot Pension & Annuity	109,839	134,992	162,243	128,188	-34,055
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51800 Tot Indirect Costs	154,089	232,343	267,052	359,296	92,244
51900 Total Medicare	16,588	21,393	38,065	42,542	4,477
Total Personnel Services	1,966,714	3,093,070	7,467,688	5,731,228	-1,736,461
Contractual Services	FY24 Expenditure	FY25 Expenditure	FY26 Expenditure	FY27 Recommended	Inc/Dec 26 vs 27
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Contracted Educational Services	0	1,500	0	0	0
52400 Tot 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 To Equipment	697,010	205,870	215,000	15,000	-200,000
52800 Transportation of Persons	73,924	88,177	120,154	35,005	-85,149
52900 Contracted Services	3,484,280	3,447,142	3,255,360	1,932,428	-1,322,932
Contractual Services	4,255,214	3,742,689	3,590,514	1,982,433	-1,608,081
Supplies & Materials	FY24 Expenditure	FY25 Expenditure	FY26 Expenditure	FY27 Recommended	Inc/Dec 26 vs 27
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	11,856	4,509	15,000	7,532	-7,468
53400 Custodial Supplies	0	646	0	0	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Tot Clothing Allowance	1,000	250	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	144,276	741,528	662,744	766,642	103,898
Supplies & Materials	157,132	746,932	677,744	774,174	96,430
Current Charges & Obligations	FY24 Expenditure	FY25 Expenditure	FY26 Expenditure	FY27 Recommended	Inc/Dec 26 vs 27
54100 Tot Unemployment Comp	0	0	0	0	0
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	49,809	19,735	2,000	0	-2,000
Current Charges & Obligations	49,809	19,735	2,000	0	-2,000
Equipment	FY24 Expenditure	FY25 Expenditure	FY26 Expenditure	FY27 Recommended	Inc/Dec 26 vs 27
55000 Automotive Equipment	210,483	0	0	0	0
55400 Lease Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	1,034,509	1,753,283	1,185,479	105,811	-1,079,668
Equipment	1,244,992	1,753,283	1,185,479	105,811	-1,079,668
Other Expenses	FY24 Expenditure	FY25 Expenditure	FY26 Expenditure	FY27 Recommended	Inc/Dec 26 vs 27
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
59100 Award/Gift	0	0	0	0	0
Other Expenses	0	0	0	0	0
Grand Total	7,673,860	9,355,710	12,923,425	8,593,646	-4,329,779

External Funds Personnel

Title	Union	Grade	Position	FY27 Salary
Coordinator (Special Events)	EXM	06	1.00	82,728
Director of Health & Wellness	SE1	07	0.50	57,357
Management Analyst	EXM	05	2.00	145,156
Management Analyst (BPD)	SE1	05	1.00	96,732
Prin_Admin_Assistant	SE1	08	1.00	125,189
Prin Research Analyst	SE1	06	3.00	248,916
Program Coordinator.	EXM	06	1.00	94,574
Project Coordinator	EXM	05	2.00	184,581
Social Worker	SU4	16	2.00	152,676
Sr Project Coordinator	EXM	06	1.00	69,267
Sr Research Analyst	SE1	05	2.00	149,371
STC(SecuringtheCity)ProgDirBPD	EXM	10	1.00	139,461
Total			17.50	1,546,008

Adjustments

Differential Payments	0
Other	220,818
Chargebacks	0
Salary Savings	-61,013
FY27 Total Request	1,705,813

Program 1. Police Commissioner's Office

Michael Cox, Police Commissioner, 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

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	17,323,127	17,685,964	14,387,593	14,479,891
Non-Personnel	1,191,016	1,037,511	938,149	897,058
Total	18,514,143	18,723,474	15,325,742	15,376,949

PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
% of employees who self-identify as a Person of Color	41.7%	43.4%	43.7%	
% of employees who self-identify as female	28.4%	29.0%	29.3%	

Goal: To prevent and reduce crime and violence

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
Number of homicides	25	41	30	
Number of non-fatal shooting incidents	83	84	85	
Number of fatal shooting incidents	17	26	16	
Number of incidents responded to by the Boston Police Department	77,972	80,230	80,932	
Number of persons struck by a bullet	129	136	120	
Number of Field Interrogation and Observations	4,954	5,134	5,044	
Number of Violent Crimes	3,642	3,443	3,542	
Total Property Crimes	13,451	13,336	13,393	

Program 2. Bureau of Community Engagement

James Chin, Superintendent, 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

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	4,603,833	4,866,966	4,545,200	4,262,281
Non-Personnel	87,590	87,976	86,000	86,000
Total	4,691,423	4,954,942	4,631,200	4,348,281

Program 3. BAT-Operations

Sharon Dottin & Lisa O'Brien, Superintendent, Bureau Chief, 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

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	6,984,995	7,250,844	6,903,924	7,384,748
Non-Personnel	14,784,620	16,019,492	16,841,463	15,209,863
Total	21,769,615	23,270,336	23,745,387	22,594,611

Program 4. BAT-Admin & Technology

Sharon Dottin & Lisa O'Brien, Superintendent, Bureau Chief, 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

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	70,821,582	70,968,154	61,590,391	61,946,801
Non-Personnel	27,333,138	31,231,452	32,742,982	31,130,581
Total	98,154,720	102,199,606	94,333,373	93,077,383

Program 5. Bureau of Professional Development

Vacant, Superintendent, 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. * In FY27, all functions will be transferred to the Bureau of Professional Standards.

OPERATING BUDGET

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	10,645,999	12,681,773	9,717,566	0
Non-Personnel	882,336	840,022	1,184,550	0
Total	11,528,335	13,521,795	10,902,116	0

Program 6. Bureau of Field Services

Robert W. Ciccolo, Jr., Superintendent, 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 911 Operations Division.

OPERATING BUDGET

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	244,638,104	243,960,568	248,955,951	252,842,512
Non-Personnel	2,337,534	2,862,717	3,459,435	3,364,655
Total	246,975,638	246,823,285	252,415,386	256,207,167

Program 7. Bureau of Professional Standards

Richard Dahill, Superintendent, 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 as well as the Firearms Training Unit and the Police Academy. The Internal Affairs Division houses the Internal Investigations Unit, the Audit and Review Unit and the Recruit Investigations Unit. * In FY27, all functions from the former Bureau of Professional Development were shifted to this Bureau.

OPERATING BUDGET

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	5,280,252	5,333,995	4,463,565	14,004,065
Non-Personnel	122,057	143,114	167,638	1,226,988
Total	5,402,309	5,477,109	4,631,203	15,231,053

Program 8. Bureau of Investigative Services

Paul McLaughlin, Superintendent, 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, Youth Violence Strike Force), 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

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	97,480,813	97,087,640	72,307,321	71,988,978
Non-Personnel	1,567,047	2,016,756	1,618,606	1,517,216
Total	99,047,860	99,104,396	73,925,927	73,506,194

PERFORMANCE

Goal: To prevent and reduce crime and violence

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
Number of firearms recovered	941	918	590	915

Program 9. Bureau of Intelligence & Analysis

Lanita Cullinane, Superintendent, 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

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	5,359,157	5,462,923	4,167,739	4,180,206
Non-Personnel	18,037	17,773	0	0
Total	5,377,195	5,480,696	4,167,739	4,180,206

External Funds Projects

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.

COAP

Project Mission

The Boston Police Department (BPD) was awarded \$305,362.00 to support its Category 1 (Subcategory 1a) First Responder Partnership project, which represented a partnership between the BPD and the Boston Public Health Commission (BPHC), the City's health department. The project expanded and enhanced a community-based first-responder post-overdose follow-up program called PORT (Post-Overdose Response Team) in the City of Boston, using in-person, home-based outreach and support after a 911 call for an overdose emergency. Overdose survivors were given the opportunity to connect with a peer recovery coach (the BPHC Public Health Advocate) immediately following an overdose and gain access to naloxone and overdose prevention education, treatment, and recovery support. Funds also supported an evaluation.

Cold Case Project

Project Mission

The Boston Police Department's Unsolved Homicide Squad and Crime Laboratory will partner with the Suffolk County District Attorney's Office, Massachusetts State Police, and FBI to reopen up to 50 cold homicide cases to 1) Decrease the number of unknown offender profiles in CODIS related to homicide investigations in Boston 2) Increase the number of solved homicides eligible for prosecution; and 3) Increase the number of cleared cases. The intended beneficiaries of this initiative will be the surviving families, friends and communities of color most impacted by cold case homicides within the City of Boston. Outcomes expected include: an increase in the number of cases where suspect DNA was identified, and an increase in the number of convictions resulting from prosecution.

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.

Covid-19 SA/DV Trust Fund**Project Mission**

The BPD, through its Domestic Violence Unit (DVU) and District-based DV Advocates, is using MA Dept. of Public Health Covid-19 SA/DV Trust Funds to support the neighborhoods of Roxbury (89% persons of color), Mattapan (93%) and Dorchester (78%) through hiring two Civilian Domestic Violence (DV) Advocates, who will be placed in the District Stations to support victims of DV.

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.

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).

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 Gaming Commission CMF

Project Mission

The Boston Police Department was awarded a City of Boston, MA Gaming Commission, Public Safety grant to provide public safety coordination, collaboration and services to the Encore Casino community, and surrounding neighborhoods. The BPD's Public Safety response includes strategies from eight (7) separate BPD internal Bureaus/Units/Offices. These internal sworn and civilian entities include: The Office of the Police Commissioner (OPC)/ Office of Research and Development (ORD) to pay for a full time law enforcement coordinator, whose job it will be to coordinate all internal BPD public safety crime mitigation strategies with those other law enforcement agencies serving the casino community; as well as grant administration and implementation tasks; The Bureau of Investigative Services' (BIS) - Family Justice Center's (FJC) Human Trafficking Unit (HTU) supports a wide range of strategies aimed at reducing and preventing the harms of both sex and labor trafficking on casino properties; BIS Drug Control Unit (DCU) provides surveillance and enforcement in collaboration with other BPD Units and external law enforcement partners on casino properties; BIS Fugitive Apprehension Unit (FAU) provides surveillance and enforcement in collaboration with other BPD Units and external law enforcement partners on casino properties; The Bureau of Field Services' (BFS) Youth Violence Strike Force (YVSF) provides surveillance and enforcement in collaboration with other BPD Units and external law enforcement partners on casino properties; and BFS Districts A-1 & A-15 provide transportation safety, target hardening, larceny investigations and other community response support services to mitigate crime associated with the operation of the Encore Casino.

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 Sexual Assault**Project Mission**

The City of Boston (COB), Boston Police Department (BPD) was awarded a \$2,500,000 dollar FY 2021 SAKI grant to improve Boston's capacity to respond to violent crime, and the functioning of its criminal justice (CJ) system - through the investigation and prosecution of cases resulting from Sexual Assault Kit (SAK) evidence and the collection of lawfully owned DNA. Components of the proposed strategy include: 1) The development of a Multidisciplinary Working Group (MWG), led by the BPD's Sexual Assault Unit and made up of internal and external CJ partners, including the Suffolk County District Attorney's Office; as well as service providers who specialize in supporting victims of sexual assault; 2) the review, inventory and follow-up investigation of up to 100 unsolved sexual assault cases that pose the most significant threat to public safety; 3) the hiring of a full time SAKI Site Director, Criminologist and Victim Witness Advocate; 4) contracting of an Evaluation Consultant, and an external Crime Lab to further testing of available DNA; and 4) the development of an Evaluation Plan and Sustainability Plan, for ongoing improvements and sustainability of the MWG.

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.

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.

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.

VAWA STOP Project**Project Mission**

Every year, the BPD applies for OVW VAWA STOP Grant funds through the MA Executive Office of Public Safety and Security (EOPSS). The most current year of funding (FY23) is being used to continue supporting a Civilian Domestic Violence (DV) Advocate who, until very recently, was responsible for serving victims in the areas of East Boston, Jamaica Plain and Charlestown. As of January 2024, this advocate will be dedicated largely to Jamaica Plain. She will also serve as the “second” Advocate for Spanish-speaking victims in other districts. In addition, the award provides overtime so that all seven civilian DV advocates can provide coverage citywide – particularly in those districts that do not have their own dedicated advocates. The services provided by these well-trained Advocates include crisis intervention, referrals, and safety plans.