

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 '17 | Total Actual '18 | Total Approp '19 | Total Budget '20 |
|----------------------|--------------------|--------------------|--------------------|--------------------|
| Emergency Management | 643,194 | 650,752 | 699,720 | 885,163 |
| Fire Department | 219,082,800 | 233,419,618 | 254,444,277 | 271,616,061 |
| Police Department | 364,594,820 | 399,924,493 | 400,435,574 | 414,237,376 |
| Total | 584,320,814 | 633,994,863 | 655,579,571 | 686,738,600 |

| Capital Budget Expenditures | Actual '17 | Actual '18 | Estimated '19 | Projected '20 |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|
| Emergency Management | 0 | 0 | 50,000 | 100,000 |
| Fire Department | 5,562,968 | 10,392,026 | 14,667,148 | 15,943,011 |
| Police Department | 7,909,564 | 18,625,711 | 24,690,000 | 9,982,917 |
| Total | 13,472,532 | 29,017,738 | 39,407,148 | 26,025,928 |

| External Funds Expenditures | Total Actual '17 | Total Actual '18 | Total Approp '19 | Total Budget '20 |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|
| Emergency Management | 14,069,474 | 10,931,245 | 12,347,728 | 12,860,692 |
| Fire Department | 9,860,703 | 4,147,849 | 4,349,500 | 3,511,500 |
| Police Department | 9,710,200 | 8,707,214 | 8,900,117 | 7,510,998 |
| Total | 33,640,377 | 23,786,308 | 25,597,345 | 23,883,190 |

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

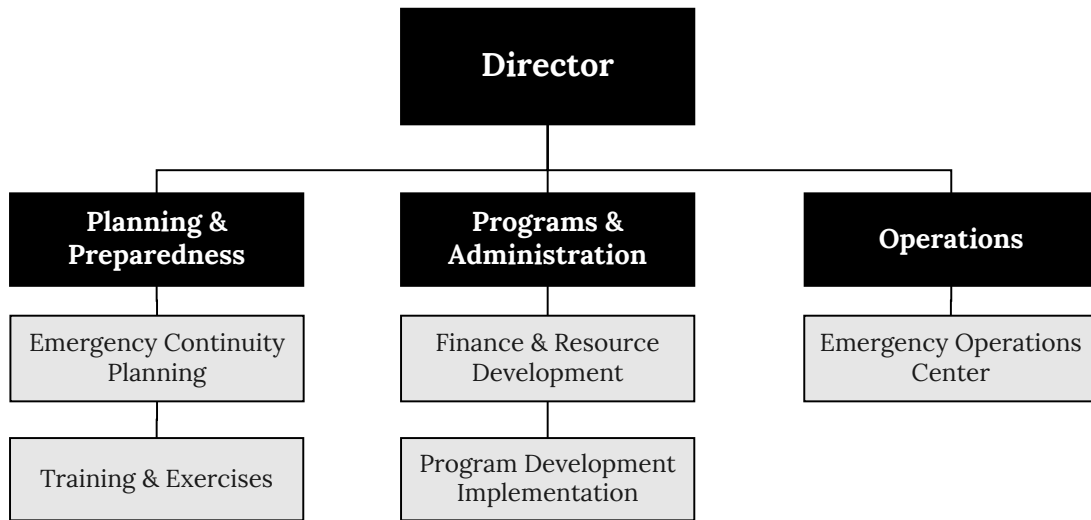
- To have the ability to shelter 5,000 Residents.
- To provide professional development training for first responders.

| Operating Budget | Program Name | Total Actual '17 | Total Actual '18 | Total Approp '19 | Total Budget '20 |
|------------------|-------------------|------------------|------------------|------------------|------------------|
| | Homeland Security | 643,194 | 650,752 | 699,720 | 885,163 |
| | Total | 643,194 | 650,752 | 699,720 | 885,163 |

| External Funds Budget | Fund Name | Total Actual '17 | Total Actual '18 | Total Approp '19 | Total Budget '20 |
|-----------------------|--|-------------------|-------------------|-------------------|-------------------|
| | Emergency Management Performance Grant | 179,129 | 77,794 | 0 | 49,175 |
| | FEMA Disaster Recovery Asst | 0 | 91,148 | 0 | 0 |
| | Urban Areas Security (UASI) | 13,890,345 | 10,762,303 | 12,347,728 | 12,811,517 |
| | Total | 14,069,474 | 10,931,245 | 12,347,728 | 12,860,692 |

| Operating Budget | | Actual '17 | Actual '18 | Approp '19 | Budget '20 |
|------------------|--------------------|----------------|----------------|----------------|----------------|
| | Personnel Services | 121,887 | 139,850 | 130,037 | 329,620 |
| | Non Personnel | 521,307 | 510,902 | 569,683 | 555,543 |
| | Total | 643,194 | 650,752 | 699,720 | 885,163 |

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 | FY17 Expenditure | FY18 Expenditure | FY19 Appropriation | FY20 Adopted | Inc/Dec 19 vs 20 |
|---------------------------------------|------------------|------------------|--------------------|----------------|------------------|
| 51000 Permanent Employees | 120,570 | 128,346 | 130,037 | 329,620 | 199,583 |
| 51100 Emergency Employees | 0 | 0 | 0 | 0 | 0 |
| 51200 Overtime | 0 | 0 | 0 | 0 | 0 |
| 51600 Unemployment Compensation | 1,317 | 11,504 | 0 | 0 | 0 |
| 51700 Workers' Compensation | 0 | 0 | 0 | 0 | 0 |
| Total Personnel Services | 121,887 | 139,850 | 130,037 | 329,620 | 199,583 |
| Contractual Services | FY17 Expenditure | FY18 Expenditure | FY19 Appropriation | FY20 Adopted | Inc/Dec 19 vs 20 |
| 52100 Communications | 89,066 | 56,789 | 48,975 | 48,975 | 0 |
| 52200 Utilities | 0 | 0 | 0 | 0 | 0 |
| 52400 Snow Removal | 0 | 0 | 0 | 0 | 0 |
| 52500 Garbage/Waste Removal | 0 | 0 | 0 | 0 | 0 |
| 52600 Repairs Buildings & Structures | 0 | 0 | 0 | 0 | 0 |
| 52700 Repairs & Service of Equipment | 4,743 | 8,705 | 3,500 | 3,500 | 0 |
| 52800 Transportation of Persons | 0 | 0 | 0 | 0 | 0 |
| 52900 Contracted Services | 89,735 | 106,100 | 168,468 | 143,468 | -25,000 |
| Total Contractual Services | 183,544 | 171,594 | 220,943 | 195,943 | -25,000 |
| Supplies & Materials | FY17 Expenditure | FY18 Expenditure | FY19 Appropriation | FY20 Adopted | Inc/Dec 19 vs 20 |
| 53000 Auto Energy Supplies | 600 | 545 | 1,000 | 1,000 | 0 |
| 53200 Food Supplies | 11,412 | 3,397 | 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 | 2,197 | 1,197 | 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 | 2,914 | 1,802 | 2,000 | 2,000 | 0 |
| Total Supplies & Materials | 17,123 | 6,941 | 6,000 | 6,000 | 0 |
| Current Chgs & Oblig | FY17 Expenditure | FY18 Expenditure | FY19 Appropriation | FY20 Adopted | Inc/Dec 19 vs 20 |
| 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 | 320,640 | 332,367 | 342,740 | 353,600 | 10,860 |
| Total Current Chgs & Oblig | 320,640 | 332,367 | 342,740 | 353,600 | 10,860 |
| Equipment | FY17 Expenditure | FY18 Expenditure | FY19 Appropriation | FY20 Adopted | Inc/Dec 19 vs 20 |
| 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 | FY17 Expenditure | FY18 Expenditure | FY19 Appropriation | FY20 Adopted | Inc/Dec 19 vs 20 |
| 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 | 643,194 | 650,752 | 699,720 | 885,163 | 185,443 |

Department Personnel

| Title | Union Code | Grade | Position | FY20 Salary | Title | Union Code | Grade | Position | FY20 Salary |
|-------------------------|------------|-------|----------|-------------|------------------------------|------------|-------|----------|----------------|
| Admin Manager | MYO | 09 | 0.10 | 9,073 | Chief of Office of Emer Mgmt | CDH | NG | 0.31 | 43,638 |
| Asst Dir (Homeland Sec) | MYO | 12 | 0.05 | 5,420 | Director | CDH | NG | 1.00 | 99,983 |
| | | | | | Executive Assistant | MYO | 07 | 1.00 | 77,060 |
| | | | | | Total | | | 2 | 235,174 |
| | | | | | Adjustments | | | | |
| | | | | | Differential Payments | | | | 0 |
| | | | | | Other | | | | 94,445 |
| | | | | | Chargebacks | | | | 0 |
| | | | | | Salary Savings | | | | 0 |
| | | | | | FY20 Total Request | | | | 329,619 |

External Funds History

| Personnel Services | FY17 Expenditure | FY18 Expenditure | FY19 Appropriation | FY20 Adopted | Inc/Dec 19 vs 20 |
|--------------------------------------|------------------|------------------|--------------------|--------------|------------------|
| 51000 Permanent Employees | 572,792 | 618,755 | 1,177,553 | 1,192,995 | 15,442 |
| 51100 Emergency Employees | 0 | 0 | 0 | 0 | 0 |
| 51200 Overtime | 13,180 | 91,231 | 0 | 0 | 0 |
| 51300 Part Time Employees | 0 | 0 | 0 | 0 | 0 |
| 51400 Health Insurance | 84,339 | 66,673 | 100,509 | 148,869 | 48,360 |
| 51500 Pension & Annuity | 46,468 | 51,673 | 80,731 | 89,321 | 8,590 |
| 51600 Unemployment Compensation | 0 | 0 | 0 | 0 | 0 |
| 51700 Workers' Compensation | 0 | 0 | 0 | 0 | 0 |
| 51800 Indirect Costs | 1,168,618 | 0 | 0 | 100,000 | 100,000 |
| 51900 Medicare | 6,971 | 7,771 | 12,886 | 14,391 | 1,505 |
| Total Personnel Services | 1,892,368 | 836,103 | 1,371,679 | 1,545,576 | 173,897 |
| Contractual Services | FY17 Expenditure | FY18 Expenditure | FY19 Appropriation | FY20 Adopted | Inc/Dec 19 vs 20 |
| 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 | 150 | 2,850 | 0 | 118,233 | 118,233 |
| 52800 Transportation of Persons | 127,446 | 103,588 | 61,880 | 4,200 | -57,680 |
| 52900 Contracted Services | 7,918,164 | 6,581,898 | 7,660,294 | 7,296,572 | -363,722 |
| Total Contractual Services | 8,045,760 | 6,688,336 | 7,722,174 | 7,419,005 | -303,169 |
| Supplies & Materials | FY17 Expenditure | FY18 Expenditure | FY19 Appropriation | FY20 Adopted | Inc/Dec 19 vs 20 |
| 53000 Auto Energy Supplies | 0 | 0 | 0 | 0 | 0 |
| 53200 Food Supplies | 825 | 37,686 | 0 | 0 | 0 |
| 53400 Custodial Supplies | 0 | 0 | 0 | 0 | 0 |
| 53500 Med, Dental, & Hosp Supply | 0 | 0 | 0 | 0 | 0 |
| 53600 Office Supplies and Materials | 2,364 | 2,746 | 0 | 3,150 | 3,150 |
| 53700 Clothing Allowance | 0 | 0 | 0 | 0 | 0 |
| 53800 Educational Supplies & Mat | 18,929 | 0 | 0 | 0 | 0 |
| 53900 Misc Supplies & Materials | 626 | 97 | 0 | 0 | 0 |
| Total Supplies & Materials | 22,744 | 40,529 | 0 | 3,150 | 3,150 |
| Current Chgs & Oblig | FY17 Expenditure | FY18 Expenditure | FY19 Appropriation | FY20 Adopted | Inc/Dec 19 vs 20 |
| 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 | 308,127 | 236,455 | 21,075 | 117,574 | 96,499 |
| Total Current Chgs & Oblig | 308,127 | 236,455 | 21,075 | 117,574 | 96,499 |
| Equipment | FY17 Expenditure | FY18 Expenditure | FY19 Appropriation | FY20 Adopted | Inc/Dec 19 vs 20 |
| 55000 Automotive Equipment | 201,420 | 562,740 | 0 | 142,270 | 142,270 |
| 55400 Lease/Purchase | 0 | 0 | 0 | 0 | 0 |
| 55600 Office Furniture & Equipment | 0 | 0 | 0 | 0 | 0 |
| 55900 Misc Equipment | 3,599,055 | 2,567,083 | 3,232,800 | 3,633,117 | 400,317 |
| Total Equipment | 3,800,475 | 3,129,823 | 3,232,800 | 3,775,387 | 542,587 |
| Other | FY17 Expenditure | FY18 Expenditure | FY19 Appropriation | FY20 Adopted | Inc/Dec 19 vs 20 |
| 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 | 14,069,474 | 10,931,248 | 12,347,728 | 12,860,692 | 512,964 |

External Funds Personnel

| Title | Union Code | Grade | Position | FY20 Salary | Title | Union Code | Grade | Position | FY20 Salary |
|------------------------------------|------------|-------|----------|-------------|-----------------------------|------------|-------|-----------|------------------|
| Admin Manager | MYO | 09 | 0.90 | 81,655 | Project Director | MYO | 09 | 2.00 | 157,384 |
| Asst Dir (Homeland Sec) | MYO | 12 | 0.95 | 102,982 | Regional Emer Mgmnt Planner | MYO | 09 | 1.00 | 80,051 |
| Chief of Office of Emer Mgmt | CDH | NG | 0.69 | 97,131 | Regional Planner | MYO | 07 | 4.00 | 254,350 |
| Emrg Mgt Training & Exercise Coord | MYO | 09 | 1.00 | 81,387 | Staff Asst III | MYO | 07 | 1.00 | 55,433 |
| Logistics Coordinator | MYO | 09 | 1.00 | 66,656 | Staff Asst IV | MYO | 09 | 1.00 | 73,391 |
| Proj Director | MYO | 08 | 1.00 | 84,367 | Staff Assistant | MYO | 04 | 1.00 | 58,208 |
| | | | | | Total | | | 16 | 1,192,995 |
| | | | | | Adjustments | | | | |
| | | | | | Differential Payments | | | | 0 |
| | | | | | Other | | | | 0 |
| | | | | | Chargebacks | | | | 0 |
| | | | | | Salary Savings | | | | 0 |
| | | | | | FY20 Total Request | | | | 1,192,995 |

Program 1. Homeland Security

Shumeane Benford, 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 | Actual '17 | Actual '18 | Approp '19 | Budget '20 |
|--------------------|----------------|----------------|----------------|----------------|
| Personnel Services | 121,887 | 139,850 | 130,037 | 329,620 |
| Non Personnel | 521,307 | 510,902 | 569,683 | 555,543 |
| Total | 643,194 | 650,752 | 699,720 | 885,163 |

Performance

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

| Performance Measures | Actual '17 | Actual '18 | Projected '19 | Target '20 |
|--|------------|------------|---------------|------------|
| # of cots available for Mass Care Sheltering | 4,000 | 4,746 | 4,840 | 5,000 |

Goal: To provide professional development training for first responders

| Performance Measures | Actual '17 | Actual '18 | Projected '19 | Target '20 |
|--|------------|------------|---------------|------------|
| # of Threat and Hazard Based Trainings | 83 | 63 | 20 | 20 |

External Funds Projects

Emergency Management Performance Grant

Project Mission

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

Regional Catastrophic Preparedness Grant Program

Project Mission

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

Urban Area Security Initiative

Project Mission

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

Emergency Management Capital Budget

Overview

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

FY20 Major Initiatives

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

| Capital Budget Expenditures | Total Actual '17 | Total Actual '18 | Estimated '19 | Total Projected '20 |
|-----------------------------|------------------|------------------|---------------|---------------------|
| Total Department | 0 | 0 | 50,000 | 100,000 |

Emergency Management Project Profiles

EMERGENCY OPERATIONS CENTER

Project Mission

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

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

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

Authorizations

| Source | Existing | FY20 | 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 6/30/18 | FY19 | FY20 | FY21-24 | Total |
|--------------|-----------------|----------|----------------|------------------|------------------|
| City Capital | 0 | 0 | 100,000 | 1,400,000 | 1,500,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 100,000 | 1,400,000 | 1,500,000 |

Fire Department Operating Budget

Joseph Finn, 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 fire fighting capacity in the field.

BFD Fire Prevention

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

Firefighter Safety, Health and Wellness

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

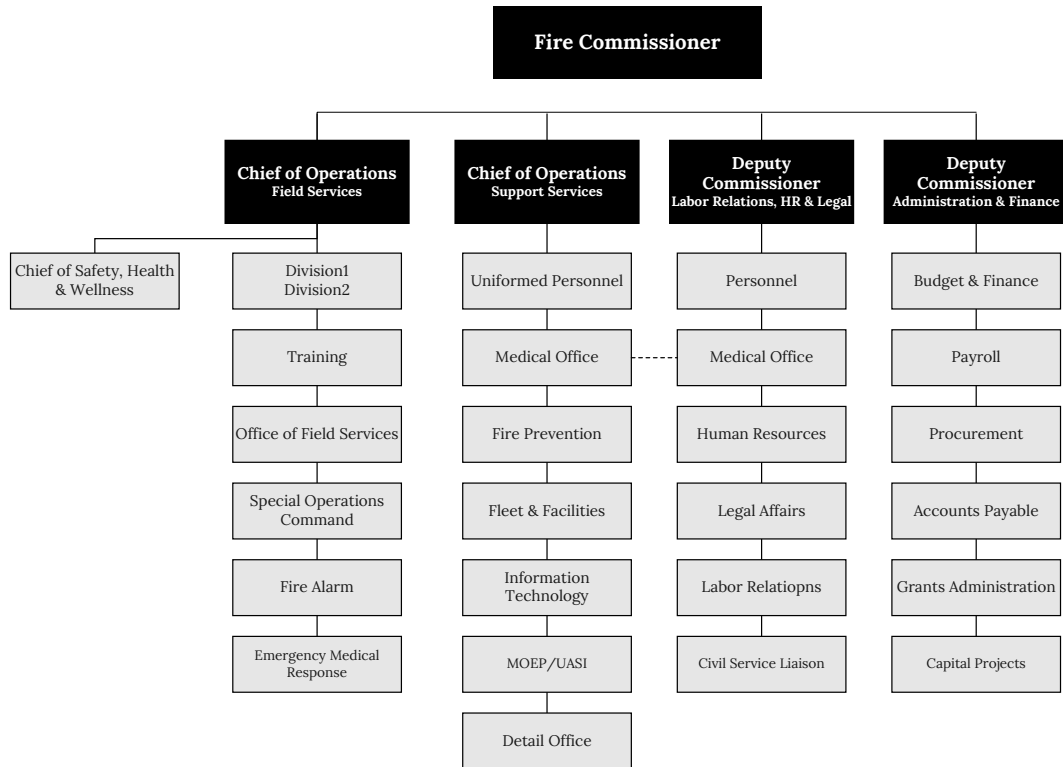
| Operating Budget | Program Name | Total Actual '17 | Total Actual '18 | Total Approp '19 | Total Budget '20 |
|------------------|---|--------------------|--------------------|--------------------|--------------------|
| | Administration | 17,663,132 | 19,356,482 | 18,266,056 | 19,699,023 |
| | Boston Fire Suppression | 167,368,301 | 176,967,651 | 195,697,262 | 209,820,512 |
| | Fire Alarm | 9,258,941 | 9,720,822 | 11,703,720 | 11,763,643 |
| | Training | 4,347,136 | 4,127,318 | 4,889,103 | 4,969,296 |
| | Maintenance | 7,695,688 | 10,413,309 | 10,021,897 | 11,542,892 |
| | Fire Prevention | 11,893,174 | 11,979,905 | 13,124,736 | 13,058,205 |
| | Firefighter Safety, Health and Wellness | 856,428 | 854,131 | 741,503 | 762,490 |
| | Total | 219,082,800 | 233,419,618 | 254,444,277 | 271,616,061 |

| External Funds Budget | Fund Name | Total Actual '17 | Total Actual '18 | Total Approp '19 | Total Budget '20 |
|-----------------------|------------------------------------|------------------|------------------|------------------|------------------|
| | Assistance to Fire Fighters | 0 | 85,631 | 692,000 | 892,000 |
| | Engine 50 Flag Pole | 0 | 0 | 8,000 | 0 |
| | Fire Prevention and Education Fund | 5,006 | 0 | 20,000 | 0 |
| | Hazardous Materials Response | 246,514 | 236,210 | 237,500 | 237,500 |
| | Hazmat Recovery Fund | 4,251 | 0 | 0 | 0 |
| | Hazmat Team Response | 18,806 | 0 | 0 | 0 |
| | Mass Decontam Unit (MDU) | 33,796 | 0 | 40,000 | 0 |
| | MTA Tunnel Operations | 196,515 | 177,513 | 285,000 | 0 |
| | Port Security Program Grant | 783 | 0 | 0 | 0 |
| | Recovery Services Program | 0 | 0 | 0 | 95,000 |
| | Safer Grant | 7,014,550 | 1,729,676 | 0 | 0 |
| | Safety, Health and Wellness | 2,354 | 1,817 | 62,000 | 32,000 |
| | State Training Grant | 2,252,253 | 1,750,000 | 2,250,000 | 1,750,000 |

| | | | | |
|---------------------------------|------------------|------------------|------------------|------------------|
| The Last Call Foundation | 70,125 | 167,002 | 755,000 | 505,000 |
| Training Academy Revolving Fund | 15,750 | 0 | 0 | 0 |
| Total | 9,860,703 | 4,147,849 | 4,349,500 | 3,511,500 |

| Operating Budget | Actual '17 | Actual '18 | Approp '19 | Budget '20 |
|-------------------------|--------------------|--------------------|--------------------|--------------------|
| Personnel Services | 198,542,375 | 207,038,388 | 229,542,354 | 245,311,933 |
| Non Personnel | 20,540,425 | 26,381,230 | 24,901,923 | 26,304,128 |
| Total | 219,082,800 | 233,419,618 | 254,444,277 | 271,616,061 |

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 | FY17 Expenditure | FY18 Expenditure | FY19 Appropriation | FY20 Adopted | Inc/Dec 19 vs 20 |
|---------------------------------------|--------------------|--------------------|--------------------|--------------------|-------------------|
| 51000 Permanent Employees | 177,906,335 | 184,926,887 | 206,782,126 | 219,707,393 | 12,925,267 |
| 51100 Emergency Employees | 0 | 0 | 0 | 0 | 0 |
| 51200 Overtime | 20,339,338 | 21,905,655 | 22,550,228 | 25,394,540 | 2,844,312 |
| 51600 Unemployment Compensation | 30,053 | 20,899 | 60,000 | 60,000 | 0 |
| 51700 Workers' Compensation | 266,649 | 184,947 | 150,000 | 150,000 | 0 |
| Total Personnel Services | 198,542,375 | 207,038,388 | 229,542,354 | 245,311,933 | 15,769,579 |
| Contractual Services | FY17 Expenditure | FY18 Expenditure | FY19 Appropriation | FY20 Adopted | Inc/Dec 19 vs 20 |
| 52100 Communications | 841,656 | 874,550 | 923,568 | 923,568 | 0 |
| 52200 Utilities | 1,403,736 | 1,721,564 | 1,615,326 | 2,029,292 | 413,966 |
| 52400 Snow Removal | 26,521 | 62,021 | 40,000 | 40,000 | 0 |
| 52500 Garbage/Waste Removal | 193,047 | 85,723 | 274,051 | 274,051 | 0 |
| 52600 Repairs Buildings & Structures | 1,161,773 | 1,216,539 | 1,200,000 | 1,450,000 | 250,000 |
| 52700 Repairs & Service of Equipment | 1,354,067 | 1,241,154 | 1,622,130 | 1,622,130 | 0 |
| 52800 Transportation of Persons | 116,264 | 139,502 | 78,700 | 78,700 | 0 |
| 52900 Contracted Services | 2,037,820 | 2,012,460 | 3,269,383 | 3,455,242 | 185,859 |
| Total Contractual Services | 7,134,884 | 7,353,513 | 9,023,158 | 9,872,983 | 849,825 |
| Supplies & Materials | FY17 Expenditure | FY18 Expenditure | FY19 Appropriation | FY20 Adopted | Inc/Dec 19 vs 20 |
| 53000 Auto Energy Supplies | 772,822 | 880,273 | 792,001 | 871,712 | 79,711 |
| 53200 Food Supplies | 0 | 0 | 0 | 0 | 0 |
| 53400 Custodial Supplies | 62,227 | 41,827 | 64,000 | 64,000 | 0 |
| 53500 Med, Dental, & Hosp Supply | 148,252 | 180,071 | 148,751 | 148,751 | 0 |
| 53600 Office Supplies and Materials | 100,172 | 117,496 | 138,800 | 138,800 | 0 |
| 53700 Clothing Allowance | 872,925 | 868,525 | 861,910 | 867,060 | 5,150 |
| 53800 Educational Supplies & Mat | 0 | 0 | 0 | 0 | 0 |
| 53900 Misc Supplies & Materials | 2,895,891 | 4,025,744 | 3,098,586 | 3,948,586 | 850,000 |
| Total Supplies & Materials | 4,852,289 | 6,113,936 | 5,104,048 | 6,038,909 | 934,861 |
| Current Chgs & Oblig | FY17 Expenditure | FY18 Expenditure | FY19 Appropriation | FY20 Adopted | Inc/Dec 19 vs 20 |
| 54300 Workers' Comp Medical | 37,844 | 5,525 | 41,500 | 41,500 | 0 |
| 54400 Legal Liabilities | 136,500 | 140,000 | 140,000 | 140,000 | 0 |
| 54500 Aid To Veterans | 0 | 0 | 0 | 0 | 0 |
| 54600 Current Charges H&I | 0 | 0 | 0 | 0 | 0 |
| 54700 Indemnification | 3,608,094 | 4,564,838 | 3,500,000 | 3,500,000 | 0 |
| 54800 Reserve Account | 0 | 0 | 0 | 0 | 0 |
| 54900 Other Current Charges | 509,628 | 444,429 | 596,168 | 596,168 | 0 |
| Total Current Chgs & Oblig | 4,292,066 | 5,154,792 | 4,277,668 | 4,277,668 | 0 |
| Equipment | FY17 Expenditure | FY18 Expenditure | FY19 Appropriation | FY20 Adopted | Inc/Dec 19 vs 20 |
| 55000 Automotive Equipment | 33,978 | 0 | 0 | 0 | 0 |
| 55400 Lease/Purchase | 3,429,814 | 4,382,942 | 5,258,012 | 4,875,531 | -382,481 |
| 55600 Office Furniture & Equipment | 22,508 | 63,990 | 20,000 | 20,000 | 0 |
| 55900 Misc Equipment | 752,136 | 3,306,057 | 1,199,037 | 1,199,037 | 0 |
| Total Equipment | 4,238,436 | 7,752,989 | 6,477,049 | 6,094,568 | -382,481 |
| Other | FY17 Expenditure | FY18 Expenditure | FY19 Appropriation | FY20 Adopted | Inc/Dec 19 vs 20 |
| 56200 Special Appropriation | 0 | 0 | 0 | 0 | 0 |
| 57200 Structures & Improvements | 0 | 0 | 0 | 0 | 0 |
| 58000 Land & Non-Structure | 22,750 | 6,000 | 20,000 | 20,000 | 0 |
| Total Other | 22,750 | 6,000 | 20,000 | 20,000 | 0 |
| Grand Total | 219,082,800 | 233,419,618 | 254,444,277 | 271,616,061 | 17,171,784 |

Department Personnel

| Title | Union Code | Grade | Position | FY20 Salary | Title | Union Code | Grade | Position | FY20 Salary |
|-----------------------------------|------------|-------|----------|-------------|--|------------|-------|----------|-------------|
| Admin Analyst | AFI | 14 | 2.00 | 108,483 | Fire Fighter(Training Instruc) | IFF | 01 | 6.00 | 641,334 |
| Admin Secretary | AFI | 14 | 1.00 | 59,839 | Fire Fighter-Advance Technician | IFF | 01AT | 59.00 | 6,023,062 |
| Administrative Assistant | AFI | 15 | 2.00 | 134,622 | Fire Fighter-Technician | IFF | 01T | 149.00 | 14,680,556 |
| Administrative Assistant | AFI | 17 | 2.00 | 134,210 | Fire Lieut Scuba Diver Tech | IFF | 02T | 1.00 | 121,712 |
| Assoc Inspec Engineer (BFD) | SE1 | 09 | 3.00 | 348,740 | Fire Lieutenant | IFF | 02 | 145.00 | 17,172,051 |
| Asst Prin Accntant | AFI | 14 | 3.00 | 169,614 | Fire Lieutenant (ScubaDiver) | IFF | 02 | 4.00 | 483,189 |
| Asst Supn(Bfd/Fad) | IFF | 05 | 1.00 | 155,103 | Fire Lieutenant Admin-ADR | IFF | 02 | 1.00 | 125,901 |
| Case Manager (BFD) | SE1 | 08 | 1.00 | 108,232 | Fire Lieutenant Administration | IFF | 02 | 30.00 | 3,761,400 |
| Chaplain (Fire Dept) | AFI | 12 | 2.00 | 95,470 | Fire Lieutenant-ADR | IFF | 02 | 5.00 | 590,750 |
| Chaplain In Charge | AFI | 12 | 1.00 | 53,197 | Fire Lieutenant-AdvanceTech | IFF | 02AT | 7.00 | 852,564 |
| Chemist | IFF | 05 | 1.00 | 158,198 | Fire Lieutenenant Tech | IFF | 02T | 24.00 | 2,902,326 |
| Chief Bureau of Admin Serv (Fire) | EXM | NG | 1.00 | 129,325 | Fire Lt Admn-AdvanceTechnician | IFF | 02AT | 2.00 | 253,348 |
| Chief of Field Services | EXF | NG | 1.00 | 202,887 | Fire Prev Supv(Fire Prot Eng) | SE1 | 10 | 1.00 | 125,750 |
| Chief of Support Services | EXF | NG | 1.00 | 202,887 | FireFighter | IFF | 01 | 813.00 | 77,790,336 |
| Chief Technology Officer | EXM | 12 | 1.00 | 102,791 | FireFighter(AsstDiveMast) | IFF | 01 | 1.00 | 103,283 |
| Chief Telephone Operator | AFI | 10 | 1.00 | 35,307 | FireFighter(AutoArsonUnit) | IFF | 01 | 2.00 | 205,967 |
| Collection Agent BFD Fire Preve | AFI | 14 | 1.00 | 59,839 | FireFighter(EMSCoordinator) | IFF | 01 | 1.00 | 108,816 |
| Collection Agent BFD FirePreve | AFI | 14 | 1.00 | 42,956 | FireFighter(FrstMarEngDi) | IFF | 01 | 1.00 | 103,981 |
| Data Proc Equip Tech | AFI | 15 | 2.00 | 113,973 | FireFighter(InctComndSp)DEP | IFF | 01 | 8.00 | 810,952 |
| Dep Comm-Labor & Legal | EXM | NG | 1.00 | 129,325 | FireFighter(InctComndSp)DFC | IFF | 01 | 16.00 | 1,617,941 |
| Dep Fire Chief | IFF | 06 | 10.00 | 1,776,904 | FireFighter(LEPCTitle3Insp) | IFF | 01 | 1.00 | 104,587 |
| DepFireChiefAdmn-AdvTechnician | IFF | 06AT | 1.00 | 195,087 | FireFighter(MasOffBoat) | IFF | 02 | 6.00 | 708,814 |
| Deputy Fire Chief Administration | IFF | 06 | 7.00 | 1,342,517 | FireFighter(ScubaDiver) | IFF | 01 | 6.00 | 607,908 |
| DFC Tech ADR | IFF | 05T | 2.00 | 312,237 | FirePreventionPermitTech | AFI | 18A | 1.00 | 73,890 |
| Dir Human Resources (Fire) | EXM | 12 | 1.00 | 112,801 | FIU Major Case Investigator | IFF | 02 | 1.00 | 123,903 |
| Dir Transportation | EXM | 11 | 1.00 | 120,234 | Fleet Safety Coordinator | SE1 | 10 | 1.00 | 108,461 |
| Dist Fire Chief | IFF | 05 | 19.00 | 2,929,061 | Frpr-Lineperson&CableSplicers | IFF | 03 | 2.00 | 270,441 |
| Dist Fire Chief (Scuba Diver) | IFF | 05 | 1.00 | 157,307 | Frprs Electrical Equip Rprprs | IFF | 03 | 1.00 | 136,035 |
| Dist Fire Chief-Adm Asst Dvmtr | IFF | 05 | 1.00 | 169,863 | Frprs-InsideWireperson | IFF | 03 | 1.00 | 135,635 |
| District F Chief Liaison/Ret Bd | IFF | 05 | 1.00 | 155,682 | FUIArmorer | IFF | 01 | 1.00 | 104,598 |
| District Fire Chief Admin. | IFF | 05 | 6.00 | 997,434 | FUIDigitalLabSupervisor | IFF | 01 | 1.00 | 100,779 |
| District Fire Chief Admn-AdvTech | IFF | 05AT | 2.00 | 339,609 | FUISupervisorPhotoUnit | IFF | 01 | 1.00 | 103,168 |
| District Fire Chief Tech | IFF | 05T | 15.00 | 2,355,646 | Gen Main Mech Frprs (CFM) | AFG | 19A | 3.00 | 242,779 |
| District Fire Chief-ADR | IFF | NG | 1.00 | 177,550 | Gen Maint Mech | AFI | 11L | 2.00 | 103,906 |
| District Fire Chief-Adv Tech | IFF | 05AT | 4.00 | 632,625 | Gen Maint Mech Frprs | AFG | 16A | 2.00 | 153,303 |
| Diversity Officer | EXM | 08 | 1.00 | 84,012 | GenFrprs-FireAlarmConstruct | IFF | 04 | 1.00 | 144,037 |
| DP Sys Anl | SE1 | 06 | 2.00 | 153,252 | Head Clerk | AFI | 12 | 13.00 | 625,916 |
| EAP Coordinator | IFF | 02 | 1.00 | 117,464 | Hvy Mtr Equip Repairperson BFD | AFI | 16 | 8.00 | 483,147 |
| EAP Counselor | IFF | 01 | 3.00 | 319,854 | Incident Command Tech to Fire Commissioner | IFF | 01 | 2.00 | 202,945 |
| Electrical Equip Repairperson | IFF | 01 | 3.00 | 300,835 | InsideWireperson | IFF | 02 | 4.00 | 438,838 |
| Exec Asst Facilities | SE1 | 10 | 1.00 | 125,750 | Lineperson | IFF | 01 | 5.00 | 509,954 |
| Executive Assistant Commissioner | IFF | 05 | 1.00 | 167,749 | Maint Mech - HVAC Technician | AFI | 14 | 1.00 | 42,956 |
| F Captain Admin Dvmstr | IFF | 03 | 1.00 | 149,599 | Maint Mech (Painter) | AFI | 12L | 1.00 | 53,430 |
| F Lt Adm Liaison to the Ret Bd | IFF | 02 | 1.00 | 127,911 | Maint Mech Frprs (Plumber) | AFI | 15A | 1.00 | 62,950 |
| FCommissioner/Chief of theDept | CDH | NG | 1.00 | 241,319 | Management Analyst | SE1 | 05 | 2.00 | 155,453 |
| FF - Safety Specialist | IFF | 01 | 2.00 | 201,358 | Mask Repair Specialist | IFF | 01 | 3.00 | 325,849 |
| FF (Asst To Pub Inf Officer) | IFF | 01 | 1.00 | 108,816 | Mgmt Analyst | SE1 | 06 | 1.00 | 71,889 |
| FF (FPD InspLev2Certification) | IFF | 01 | 2.00 | 213,036 | Motor Equ RpprclassI(Bpdfleet) | AFI | 18 | 3.00 | 217,794 |
| FF (FPD Night Division Inspec) | IFF | 01 | 5.00 | 543,670 | Motor Equip Rppr ClassII (Bpdfleet) | AFI | 16 | 1.00 | 73,364 |

| Title | Union Code | Grade | Position | FY20 Salary | Title | Union Code | Grade | Position | FY20 Salary |
|--------------------------------------|------------|-------|----------|-------------|--------------------------------|------------|-------|--------------|--------------------|
| FF (FPDInspLevlCertification) | IFF | 01 | 10.00 | 1,039,326 | Prin Accountant | AFI | 16 | 1.00 | 72,803 |
| FF (Juvenile F5 Program) | IFF | 01 | 1.00 | 104,798 | Prin Admin Assistant | SE1 | 08 | 4.00 | 419,351 |
| FF (Procurement Offer) | IFF | 01 | 1.00 | 106,217 | Prin Clerk | AFI | 09 | 1.00 | 33,950 |
| FF (Scuba Diver) | IFF | 01T | 2.00 | 208,955 | Prin Data Proc Systems Analyst | SE1 | 10 | 1.00 | 125,750 |
| FF Master Fire Boat Scuba Diver | IFF | 02 | 1.00 | 121,498 | Prin Fire Alarm Operator | IFF | 03 | 4.00 | 541,276 |
| FF Soc Best Team Adv Tech | IFF | 01AT | 3.00 | 326,775 | Prin Storekeeper | AFI | 14 | 1.00 | 58,058 |
| FF(ConstituentLiaisonOff) | IFF | 01 | 1.00 | 116,634 | Public Information Officer | IFF | 01 | 1.00 | 110,804 |
| FF(FPDPlaceofAssemblyInsp) | IFF | 01 | 8.00 | 849,311 | Radio Operator (BFD) | IFF | 02 | 1.00 | 119,294 |
| FF(FPDSpecialHazardsInsp) | IFF | 01 | 3.00 | 318,607 | Radio Repairperson (BFD) | IFF | 01 | 1.00 | 83,123 |
| FF(IncidentCommandSp)DFC-AdvTe | IFF | 01AT | 1.00 | 105,046 | Radio Supervisor (BFD) | IFF | 04 | 1.00 | 145,667 |
| FF(NFIRSPProgramManager) | IFF | 01 | 2.00 | 217,407 | Sr Adm Asst | SE1 | 05 | 9.00 | 720,867 |
| FFTechnicianFemaleLiaisonOffcr | IFF | 01 | 1.00 | 98,247 | Sr Adm Asst (BFD) | SE1 | 06 | 9.00 | 789,393 |
| FF-Training Inst Adv Tech | IFF | 01AT | 1.00 | 110,447 | Sr Data Proc Sys Analyst | SE1 | 08 | 5.00 | 485,172 |
| Fire Alarm Operator | IFF | 01 | 21.00 | 2,108,540 | Sr Data Proc SysAnalyst(Fire) | SE1 | 09 | 1.00 | 79,731 |
| Fire Captain | IFF | 03 | 47.00 | 6,355,014 | Sr Fire Alarm Oper (Train Ofc) | IFF | 02 | 1.00 | 123,903 |
| Fire Captain Admin Scuba DivAdvTech | IFF | 03AT | 1.00 | 149,327 | Sr Fire Alarm Operator | IFF | 02 | 5.00 | 558,433 |
| Fire Captain Administration | IFF | 03 | 11.00 | 1,595,412 | Sr Legal Asst (BFD) | AFI | 15 | 1.00 | 67,311 |
| Fire Captain Admn-Advance Tech | IFF | 03AT | 2.00 | 298,105 | Student Intern | EXO | NG | 2.00 | 73,200 |
| Fire Captain Tech | IFF | 03T | 9.00 | 1,235,460 | Supn (BFD/FAD) | IFF | 06 | 1.00 | 177,700 |
| Fire Captain-Advance Technician | IFF | 03AT | 3.00 | 415,859 | Supv Management Svcs | AFI | 17 | 1.00 | 72,474 |
| Fire Fighter (SOC Eq & Log Mgr) Tech | IFF | 01T | 1.00 | 107,633 | Wkg Frprs Leather & Canvas Wkr | AFG | 13 | 1.00 | 56,127 |
| Fire Fighter ICS DFC Tech | IFF | 01T | 16.00 | 1,659,894 | WkgFrprElec.EquipRepairprs | IFF | 02 | 1.00 | 117,864 |
| Fire Fighter Paid Detail Officer | IFF | 01 | 2.00 | 213,036 | WkgFrprLinepr&Cablesplicer | IFF | 02 | 5.00 | 589,776 |
| | | | | | WkgFrprsMachinist | IFF | 02 | 1.00 | 117,664 |
| | | | | | Total | | | 1,685 | 175,737,367 |
| | | | | | Adjustments | | | | |
| | | | | | Differential Payments | | | | 1,800,000 |
| | | | | | Other | | | | 46,040,024 |
| | | | | | Chargebacks | | | | 119,275 |
| | | | | | Salary Savings | | | | -3,989,271 |
| | | | | | FY20 Total Request | | | | 219,707,395 |

External Funds History

| Personnel Services | FY17 Expenditure | FY18 Expenditure | FY19 Appropriation | FY20 Adopted | Inc/Dec 19 vs 20 |
|--------------------------------------|------------------|------------------|--------------------|--------------|------------------|
| 51000 Permanent Employees | 5,722,207 | 1,385,262 | 0 | 95,000 | 95,000 |
| 51100 Emergency Employees | 0 | 0 | 0 | 0 | 0 |
| 51200 Overtime | 1,613,501 | 1,316,036 | 1,619,300 | 1,149,627 | -469,673 |
| 51300 Part Time Employees | 0 | 0 | 0 | 0 | 0 |
| 51400 Health Insurance | 692,656 | 198,337 | 0 | 0 | 0 |
| 51500 Pension & Annuity | 511,718 | 124,815 | 0 | 0 | 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 | 87,969 | 21,262 | 0 | 0 | 0 |
| Total Personnel Services | 8,628,051 | 3,045,712 | 1,619,300 | 1,244,627 | -374,673 |
| Contractual Services | FY17 Expenditure | FY18 Expenditure | FY19 Appropriation | FY20 Adopted | Inc/Dec 19 vs 20 |
| 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 | 50,000 | 0 | -50,000 |
| 52700 Repairs & Service of Equipment | 42,113 | 56,321 | 15,000 | 9,459 | -5,541 |
| 52800 Transportation of Persons | 17,157 | 0 | 100,000 | 0 | -100,000 |
| 52900 Contracted Services | 395,661 | 882,623 | 968,400 | 1,393,719 | 425,319 |
| Total Contractual Services | 454,931 | 938,944 | 1,133,400 | 1,403,178 | 269,778 |
| Supplies & Materials | FY17 Expenditure | FY18 Expenditure | FY19 Appropriation | FY20 Adopted | Inc/Dec 19 vs 20 |
| 53000 Auto Energy Supplies | 0 | 0 | 0 | 0 | 0 |
| 53200 Food Supplies | 0 | 1,817 | 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 | 416,775 | 244,755 | 535,000 | 112,111 | -422,889 |
| Total Supplies & Materials | 416,775 | 246,572 | 535,000 | 112,111 | -422,889 |
| Current Chgs & Oblig | FY17 Expenditure | FY18 Expenditure | FY19 Appropriation | FY20 Adopted | Inc/Dec 19 vs 20 |
| 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 | 77,873 | 80,784 | 41,000 | 80,784 | 39,784 |
| Total Current Chgs & Oblig | 77,873 | 80,784 | 41,000 | 80,784 | 39,784 |
| Equipment | FY17 Expenditure | FY18 Expenditure | FY19 Appropriation | FY20 Adopted | Inc/Dec 19 vs 20 |
| 55000 Automotive Equipment | 77,983 | 0 | 34,000 | 34,000 | 0 |
| 55400 Lease/Purchase | 0 | 0 | 0 | 0 | 0 |
| 55600 Office Furniture & Equipment | 0 | 0 | 0 | 0 | 0 |
| 55900 Misc Equipment | 205,090 | 148,550 | 986,800 | 636,800 | -350,000 |
| Total Equipment | 283,073 | 148,550 | 1,020,800 | 670,800 | -350,000 |
| Other | FY17 Expenditure | FY18 Expenditure | FY19 Appropriation | FY20 Adopted | Inc/Dec 19 vs 20 |
| 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 | 9,860,703 | 4,460,562 | 4,349,500 | 3,511,500 | -838,000 |

Program 1. Administration

Joseph Finn, 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 '17 | Actual '18 | Approp '19 | Budget '20 |
|--------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | 11,485,934 | 11,945,978 | 11,657,120 | 12,509,465 |
| Non Personnel | 6,177,198 | 7,410,504 | 6,608,936 | 7,189,558 |
| Total | 17,663,132 | 19,356,482 | 18,266,056 | 19,699,023 |

Program 2. Fire Suppression

Gerard Fontana, 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 '17 | Actual '18 | Approp '19 | Budget '20 |
|--------------------|--------------------|--------------------|--------------------|--------------------|
| Personnel Services | 160,533,280 | 168,283,788 | 187,923,360 | 202,499,074 |
| Non Personnel | 6,835,021 | 8,683,863 | 7,773,902 | 7,321,438 |
| Total | 167,368,301 | 176,967,651 | 195,697,262 | 209,820,512 |

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 '17 | Actual '18 | Approp '19 | Budget '20 |
|--------------------|------------------|------------------|-------------------|-------------------|
| Personnel Services | 7,452,484 | 7,551,330 | 8,728,859 | 8,823,035 |
| Non Personnel | 1,806,457 | 2,169,492 | 2,974,861 | 2,940,608 |
| Total | 9,258,941 | 9,720,822 | 11,703,720 | 11,763,643 |

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 '17 | Actual '18 | Approp '19 | Budget '20 |
|--------------------|------------------|------------------|------------------|------------------|
| Personnel Services | 4,168,216 | 3,971,802 | 4,514,716 | 4,611,891 |
| Non Personnel | 178,920 | 155,516 | 374,387 | 357,405 |
| Total | 4,347,136 | 4,127,318 | 4,889,103 | 4,969,296 |

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 '17 | Actual '18 | Projected '19 | Target '20 |
|--------------------------------------|------------|------------|---------------|------------|
| Companies trained in Back to Basics. | 228 | 152 | 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 '17 | Actual '18 | Approp '19 | Budget '20 |
|--------------------|------------------|-------------------|-------------------|-------------------|
| Personnel Services | 2,558,677 | 2,881,781 | 3,333,331 | 3,571,507 |
| Non Personnel | 5,137,011 | 7,531,528 | 6,688,566 | 7,971,385 |
| Total | 7,695,688 | 10,413,309 | 10,021,897 | 11,542,892 |

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 '17 | Actual '18 | Projected '19 | Target '20 |
|-------------------------------------|------------|------------|---------------|------------|
| Apparatus purchased by fiscal year. | 16 | 14 | 8 | 8 |

Program 6. Fire Prevention

John Dempsey, Manager, Organization 221600

Program Description

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

| Operating Budget | Actual '17 | Actual '18 | Approp '19 | Budget '20 |
|--------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | 11,554,335 | 11,644,498 | 12,718,765 | 12,664,671 |
| Non Personnel | 338,839 | 335,407 | 405,971 | 393,534 |
| Total | 11,893,174 | 11,979,905 | 13,124,736 | 13,058,205 |

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 '17 | Actual '18 | Projected '19 | Target '20 |
|--|------------|------------|---------------|------------|
| % Calls Responded to under 4 Mins. | 89% | 89% | 80% | 80% |
| Elderly outreach and education visits. | 1,055 | 1,147 | 1,575 | 1,500 |
| Knock and Drop community programs held. | 200 | 281 | 488 | 250 |
| Number of incidents responded to | 85,598 | 86,086 | 83,197 | |
| Response Time | 4 | 4 | 4 | 4 |
| School programs held to provide fire safety education. | 177 | 379 | 383 | 400 |

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 '17 | Actual '18 | Approp '19 | Budget '20 |
|--------------------|----------------|----------------|----------------|----------------|
| Personnel Services | 789,449 | 759,211 | 666,203 | 632,290 |
| Non Personnel | 66,979 | 94,920 | 75,300 | 130,200 |
| Total | 856,428 | 854,131 | 741,503 | 762,490 |

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 '17 | Actual '18 | Projected '19 | Target '20 |
|--|------------|------------|---------------|------------|
| Firefighters attending resiliency, health and safety symposiums. | 375 | 1,808 | 900 | 950 |

External Funds Projects

Assistance to Firefighters Grant Program

Project Mission

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

Fire Prevention and Education Fund

Project Mission

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

Hazmat Materials Response

Project Mission

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

Hazmat Recovery Fund

Project Mission

Authorized by Ch.21E of Mass. General Laws, the Hazmat Recovery Fund provides the department with the authority to invoice private vehicles and companies for responses the department makes to hazmat spills and incidents. Funds are received on a per incident basis. The funds received can only be used to re-supply the hazmat team for supplies, materials, and instruments and other equipment. This revolving fund is authorized by (Chapter 44, Section 53E ½).

Hazmat Team Response

Project Mission

A revolving fund authorized by (Chapter 44, Section 53E ½) for personnel costs associated with the Massachusetts Oil and Hazardous Materials Release Prevention and Response Act. The Fire Department shall be authorized to expend from such fund for the purpose of paying employee salary and related costs.

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.

Training Academy Revolving Fund

Project Mission

A revolving fund authorized by (Chapter 44, Section 53E ½) for the purposes of purchasing training equipment, certifying instructors, updating facilities and providing funds for other training needs not otherwise budgeted for. This fund shall be funded by receipts for tuition and other fees paid by outside departments for use of BFD facilities and resources.

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.

FY20 Major Initiatives

- The department will purchase five new Ladder trucks and three new Engine trucks as part of a multi-year fire apparatus replacement plan.
- Construction of a new fire station will continue at Engine 42 in Egleston Square.
- Design for a new fire station replacing Engine 17 in Dorchester will continue.
- Design work will begin for two new fire stations that will replace the current station houses at Engine 3 in the South End and Engine 37 in the Fenway.
- As part of technology collaboration with DoIT, the Fire Department will install fuel monitoring technology at 26 sites, providing enhanced fuel management capacity and greater insight into vehicle utilization.
- HVAC upgrades will continue at various fire stations, to improve energy efficiency and take advantage of utility rebates.

| Capital Budget Expenditures | Total Actual '17 | Total Actual '18 | Estimated '19 | Total Projected '20 |
|-----------------------------|------------------|------------------|---------------|---------------------|
| Total Department | 5,562,968 | 10,392,026 | 14,667,148 | 15,943,011 |

Fire Department Project Profiles

BUILDING ENVELOPE REPAIRS AT VARIOUS STATIONS

Project Mission

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

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

Location, Citywide **Operating Impact**, No

Authorizations

| Source | Existing | FY20 | Future | Non Capital Fund | Total |
|--------------|------------------|------------------|----------|------------------|------------------|
| City Capital | 2,017,500 | 1,882,500 | 0 | 0 | 3,900,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 2,017,500 | 1,882,500 | 0 | 0 | 3,900,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/18 | FY19 | FY20 | FY21-24 | Total |
|--------------|---------------|----------------|------------------|------------------|------------------|
| City Capital | 49,571 | 200,429 | 1,500,000 | 2,150,000 | 3,900,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 49,571 | 200,429 | 1,500,000 | 2,150,000 | 3,900,000 |

ENGINE 17

Project Mission

Design and construct a new fire station.

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

Location, Dorchester **Operating Impact**, No

Authorizations

| Source | Existing | FY20 | Future | Non Capital Fund | Total |
|--------------|------------------|----------|-------------------|------------------|-------------------|
| City Capital | 5,000,000 | 0 | 19,700,000 | 0 | 24,700,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 5,000,000 | 0 | 19,700,000 | 0 | 24,700,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/18 | FY19 | FY20 | FY21-24 | Total |
|--------------|---------------|----------------|------------------|-------------------|-------------------|
| City Capital | 34,147 | 250,000 | 1,000,000 | 23,415,853 | 24,700,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 34,147 | 250,000 | 1,000,000 | 23,415,853 | 24,700,000 |

Fire Department Project Profiles

ENGINE 3

Project Mission

Facility programming and design work for the construction of a new fire station.

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

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

Authorizations

| Source | Existing | FY20 | 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 6/30/18 | FY19 | FY20 | FY21-24 | Total |
|--------------|--------------|----------|----------------|------------------|------------------|
| City Capital | 0 | 0 | 175,000 | 2,825,000 | 3,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 175,000 | 2,825,000 | 3,000,000 |

ENGINE 33

Project Mission

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

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

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

Authorizations

| Source | Existing | FY20 | Future | Non Capital Fund | Total |
|--------------|----------|----------|----------------|------------------|----------------|
| City Capital | 0 | 0 | 800,000 | 0 | 800,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 800,000 | 0 | 800,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/18 | FY19 | FY20 | FY21-24 | Total |
|--------------|--------------|----------|----------|----------------|----------------|
| City Capital | 0 | 0 | 0 | 800,000 | 800,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 800,000 | 800,000 |

Fire Department Project Profiles

ENGINE 37

Project Mission

Facility programming and design work for the construction of a new fire station.

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

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

Authorizations

| Source | Existing | FY20 | 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 6/30/18 | FY19 | FY20 | FY21-24 | Total |
|--------------|--------------|----------|----------------|------------------|------------------|
| City Capital | 0 | 0 | 175,000 | 2,825,000 | 3,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 175,000 | 2,825,000 | 3,000,000 |

ENGINE 42

Project Mission

Design and construct a new fire station.

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

Location, Roxbury **Operating Impact**, No

Authorizations

| Source | Existing | FY20 | Future | Non Capital Fund | Total |
|--------------|-------------------|----------|----------|------------------|-------------------|
| City Capital | 23,560,000 | 0 | 0 | 0 | 23,560,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 23,560,000 | 0 | 0 | 0 | 23,560,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/18 | FY19 | FY20 | FY21-24 | Total |
|--------------|----------------|------------------|------------------|-------------------|-------------------|
| City Capital | 149,609 | 1,200,000 | 5,000,000 | 17,210,391 | 23,560,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 149,609 | 1,200,000 | 5,000,000 | 17,210,391 | 23,560,000 |

Fire Department Project Profiles

ENGINE 5

Project Mission

Building envelope repairs including a new roof and gutters, masonry re-pointing, waterproofing, flashing repairs, window and door repairs, slab replacement, and drainage improvements.

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

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

Authorizations

| Source | Existing | FY20 | Future | Non Capital Fund | Total |
|--------------|------------------|----------|----------|------------------|------------------|
| City Capital | 2,435,000 | 0 | 0 | 0 | 2,435,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 2,435,000 | 0 | 0 | 0 | 2,435,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/18 | FY19 | FY20 | FY21-24 | Total |
|--------------|------------------|----------------|----------------|----------------|------------------|
| City Capital | 1,070,101 | 904,899 | 200,000 | 260,000 | 2,435,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 1,070,101 | 904,899 | 200,000 | 260,000 | 2,435,000 |

ENGINE 50

Project Mission

Full building renovation including exterior masonry work, upgrades to building systems, and widening of apparatus doors.

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

Location, Charlestown **Operating Impact**, No

Authorizations

| Source | Existing | FY20 | Future | Non Capital Fund | Total |
|--------------|------------------|----------|----------|------------------|------------------|
| City Capital | 4,475,000 | 0 | 0 | 0 | 4,475,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 4,475,000 | 0 | 0 | 0 | 4,475,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/18 | FY19 | FY20 | FY21-24 | Total |
|--------------|------------------|------------------|----------------|----------------|------------------|
| City Capital | 1,821,478 | 1,500,000 | 700,000 | 453,522 | 4,475,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 1,821,478 | 1,500,000 | 700,000 | 453,522 | 4,475,000 |

Fire Department Project Profiles

FIRE ALARM ROOF AND ANTENNA

Project Mission

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

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

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

Authorizations

| Source | Existing | FY20 | Future | Non Capital Fund | Total |
|--------------|----------|------------------|----------|------------------|------------------|
| City Capital | 0 | 1,550,000 | 0 | 0 | 1,550,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 1,550,000 | 0 | 0 | 1,550,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/18 | FY19 | FY20 | FY21-24 | Total |
|--------------|--------------|----------|---------------|------------------|------------------|
| City Capital | 0 | 0 | 50,000 | 1,500,000 | 1,550,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 50,000 | 1,500,000 | 1,550,000 |

FIRE EQUIPMENT FY20

Project Mission

Purchase new fire apparatus for FY20 as scheduled in the Apparatus Replacement Plan.

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

Location, Citywide **Operating Impact,** No

Authorizations

| Source | Existing | FY20 | Future | Non Capital Fund | Total |
|--------------|------------------|------------------|----------|------------------|------------------|
| City Capital | 3,600,000 | 2,020,000 | 0 | 0 | 5,620,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 3,600,000 | 2,020,000 | 0 | 0 | 5,620,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/18 | FY19 | FY20 | FY21-24 | Total |
|--------------|--------------|----------|------------------|----------|------------------|
| City Capital | 0 | 0 | 5,620,000 | 0 | 5,620,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 5,620,000 | 0 | 5,620,000 |

Fire Department Project Profiles

FIRE EQUIPMENT FY21-FY24

Project Mission

Purchase new fire apparatus for FY21-FY24 as scheduled in the Apparatus Replacement Plan.

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

Location, Citywide **Operating Impact,** No

Authorizations

| Source | Existing | FY20 | Future | Non Capital Fund | Total |
|--------------|----------|------------------|------------------|------------------|-------------------|
| City Capital | 0 | 6,600,000 | 6,600,000 | 0 | 13,200,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 6,600,000 | 6,600,000 | 0 | 13,200,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/18 | FY19 | FY20 | FY21-24 | Total |
|--------------|--------------|----------|----------|-------------------|-------------------|
| City Capital | 0 | 0 | 0 | 13,200,000 | 13,200,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 13,200,000 | 13,200,000 |

FIRE HEADQUARTERS

Project Mission

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

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

Location, Dorchester **Operating Impact,** No

Authorizations

| Source | Existing | FY20 | Future | Non Capital Fund | Total |
|--------------|----------|----------------|----------|------------------|----------------|
| City Capital | 0 | 500,000 | 0 | 0 | 500,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 500,000 | 0 | 0 | 500,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/18 | FY19 | FY20 | FY21-24 | Total |
|--------------|--------------|----------|----------------|----------------|----------------|
| City Capital | 0 | 0 | 100,000 | 400,000 | 500,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 100,000 | 400,000 | 500,000 |

Fire Department Project Profiles

HVAC / BOILER REPLACEMENT AT VARIOUS STATIONS

Project Mission

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

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

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

Authorizations

| Source | Existing | FY20 | Future | Non Capital Fund | Total |
|--------------|------------------|----------|----------------|------------------|------------------|
| City Capital | 3,100,000 | 0 | 231,083 | 0 | 3,331,083 |
| Grants/Other | 206,614 | 0 | 0 | 0 | 206,614 |
| Total | 3,306,614 | 0 | 231,083 | 0 | 3,537,697 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/18 | FY19 | FY20 | FY21-24 | Total |
|--------------|------------------|----------------|----------------|----------------|------------------|
| City Capital | 1,647,283 | 500,000 | 500,000 | 683,800 | 3,331,083 |
| Grants/Other | 155,756 | 47,000 | 3,858 | 0 | 206,614 |
| Total | 1,803,039 | 547,000 | 503,858 | 683,800 | 3,537,697 |

MOON ISLAND SEAWALL

Project Mission

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

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

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

Authorizations

| Source | Existing | FY20 | Future | Non Capital Fund | Total |
|--------------|----------|----------------|----------|------------------|----------------|
| City Capital | 0 | 800,000 | 0 | 0 | 800,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 800,000 | 0 | 0 | 800,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/18 | FY19 | FY20 | FY21-24 | Total |
|--------------|--------------|----------|---------------|----------------|----------------|
| City Capital | 0 | 0 | 75,000 | 725,000 | 800,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 75,000 | 725,000 | 800,000 |

Fire Department Project Profiles

ROOF AND MASONRY REPAIRS AT ENGINE 4, 14, AND 55

Project Mission

Roof and masonry repairs at Engine 4, 14, and 55.

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

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

Authorizations

| Source | Existing | FY20 | Future | Non Capital Fund | Total |
|--------------|------------------|----------|----------|---------------------|------------------|
| City Capital | 2,415,000 | 0 | 0 | 0 | 2,415,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 2,415,000 | 0 | 0 | 0 | 2,415,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/18 | FY19 | FY20 | FY21-24 | Total |
|--------------|-----------------|----------------|----------------|----------------|------------------|
| City Capital | 55,847 | 700,000 | 844,153 | 815,000 | 2,415,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 55,847 | 700,000 | 844,153 | 815,000 | 2,415,000 |

Police Department Operating Budget

William G. Gross, Commissioner, Appropriation 211000

Department Mission

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

Selected Performance Goals

Police Commissioner's Office

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

BAT-Operations

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

BAT-Admin & Technology

- Effectively manage overtime.

Bureau of Field Services

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

Bureau of Investigative Services

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

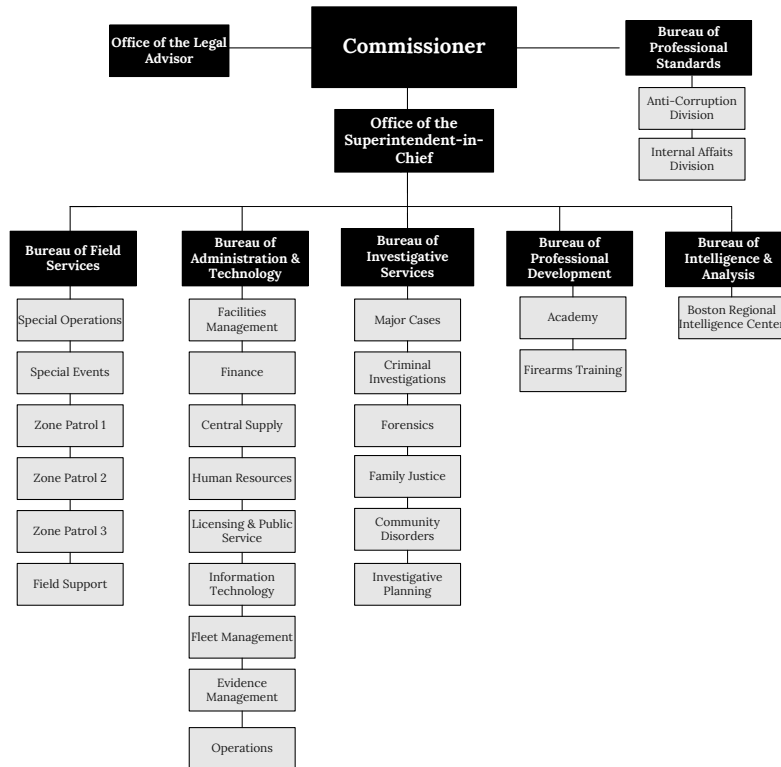
| Operating Budget | Program Name | Total Actual '17 | Total Actual '18 | Total Approp '19 | Total Budget '20 |
|------------------|------------------------------------|--------------------|--------------------|--------------------|--------------------|
| | Police Commissioner's Office | 9,246,592 | 9,564,492 | 7,796,401 | 8,864,600 |
| | Bureau of Community Engagement | 0 | 0 | 0 | 3,743,713 |
| | BAT-Operations | 20,630,072 | 28,555,129 | 21,825,365 | 14,772,517 |
| | BAT-Admin & Technology | 49,337,563 | 55,559,827 | 55,752,592 | 76,144,849 |
| | Bureau of Professional Development | 8,650,342 | 12,383,678 | 10,436,484 | 13,593,603 |
| | Bureau of Field Services | 193,457,518 | 204,443,017 | 227,970,411 | 216,090,563 |
| | Bureau of Professional Standards | 8,824,485 | 9,214,855 | 7,885,622 | 5,371,336 |
| | Bureau of Investigative Services | 71,017,514 | 76,454,988 | 65,508,794 | 71,337,358 |
| | Bureau of Intelligence & Analysis | 3,430,734 | 3,748,507 | 3,259,905 | 4,318,837 |
| | Total | 364,594,820 | 399,924,493 | 400,435,574 | 414,237,376 |

| External Funds Budget | Fund Name | Total Actual '17 | Total Actual '18 | Total Approp '19 | Total Budget '20 |
|-----------------------|--|------------------|------------------|------------------|------------------|
| | Academy Revolving Fund | 35,080 | 82,839 | 33,409 | 50,000 |
| | Boston Multi-Cultural Advocacy Support | 32,849 | 0 | 0 | 0 |
| | Boston Reentry Initiative | 686,178 | 0 | 0 | 0 |
| | BU Pilot Grant | 0 | 0 | 9,609 | 0 |
| | Byrne JAG Reallocation | 48,710 | 108,976 | 79,215 | 0 |
| | Canine Revolving Fund | 13,012 | 21,017 | 11,041 | 75,000 |
| | CEASE Boston | 0 | 25,450 | 54,838 | 103,410 |
| | Choice Neighborhood Implementation Grant | 0 | 14,828 | 0 | 0 |
| | COAP Program | 0 | 0 | 75,436 | 191,045 |
| | Community Based Violence Prevention | 317,536 | 336,973 | 0 | 0 |
| | Connecting the Peaces | 0 | 0 | 3,500 | 0 |

| | | | | |
|---|------------------|------------------|------------------|------------------|
| COPS Hiring Program (CHRP) | 624 | 70,764 | 0 | 0 |
| Coverdell N.F.S.I. | 25,237 | 9,438 | 24,428 | 24,498 |
| DMH/Jail Diversion Program | 105,811 | 114,565 | 165,040 | 118,512 |
| DNA Laboratory Initiative | 300,960 | 236,362 | 356,138 | 424,738 |
| Downtown Boston Business Improv | 149,594 | 93,031 | 171,608 | 0 |
| EOPSS BRIC Allocation | 21,000 | 1,042,173 | 322,957 | 0 |
| EOPSS JAG Youth Engagement | 78,873 | 17,589 | 0 | 0 |
| First Responder Naloxone | 0 | 49,967 | 50,000 | 50,000 |
| Hackney Revolving Fund | 33,407 | 13,451 | 1,842 | 0 |
| Injury Surveillance Project | 5,888 | 9,773 | 228 | 12,000 |
| JAG Equipment Grant | 135,899 | 0 | 0 | 0 |
| Joe Gallant Memorial | 0 | 0 | 3,742 | 0 |
| Justice & Mental Health Expansion Project | 32,259 | 34,857 | 109,004 | 49,661 |
| Justice Assistance Grant (JAG) | 589,129 | 537,313 | 977,578 | 237,879 |
| Massachusetts Office for Victims Assistance | 162,477 | 47,862 | 0 | 0 |
| MSP ICAC | 0 | 0 | 5,000 | 3,000 |
| National Crime Statistics Exchange | 0 | 29,716 | 1,518,510 | 575,178 |
| National Forum Capacity Building Demonstration | 30,496 | 0 | 0 | 0 |
| NEU ALERT- Active Shooter | 0 | 0 | 50,193 | 0 |
| OCEDTF: Fugitive Unit Vehicles | 0 | 26,579 | 32,248 | 0 |
| OJJDP Yth Violence Prevention Enhancement Project | 54,701 | 196,301 | 0 | 0 |
| Patriot Care - Host Comm Agree | 0 | 24,986 | 0 | 0 |
| Police Auction | 900 | 43,684 | 24,355 | 1,200 |
| Police Fitness Center Revolving Fund | 156,762 | 193,265 | 234,091 | 100,000 |
| Port Security | 412,391 | 118,974 | 0 | 35,000 |
| PSAP - Emergency | 3,141,493 | 2,650,468 | 2,661,809 | 3,028,317 |
| Safe & Successful Youth Initiative | 1,296,235 | 1,068,435 | 294,155 | 805,982 |
| Shannon Community Safety | 1,350,159 | 1,186,215 | 1,290,491 | 1,254,231 |
| Smart Policing | 74,506 | 20,936 | 0 | 0 |
| State 911 Training Grant | 119,047 | 157,084 | 149,688 | 208,472 |
| Sustained Traffic Enforcement-STEP | 225,256 | 83,996 | 63,183 | 125,927 |
| Violence Against Women | 69,766 | 39,347 | 126,781 | 36,948 |
| Walk Boston | 3,965 | 0 | 0 | 0 |
| Total | 9,710,200 | 8,707,214 | 8,900,117 | 7,510,998 |

| Operating Budget | Actual '17 | Actual '18 | Approp '19 | Budget '20 |
|--------------------|--------------------|--------------------|--------------------|--------------------|
| Personnel Services | 332,157,566 | 357,456,096 | 361,589,112 | 372,967,998 |
| Non Personnel | 32,437,254 | 42,468,397 | 38,846,462 | 41,269,378 |
| Total | 364,594,820 | 399,924,493 | 400,435,574 | 414,237,376 |

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 | FY17 Expenditure | FY18 Expenditure | FY19 Appropriation | FY20 Adopted | Inc/Dec 19 vs 20 |
|---------------------------------------|--------------------|--------------------|--------------------|--------------------|-------------------|
| 51000 Permanent Employees | 271,393,141 | 289,261,141 | 301,688,854 | 311,639,413 | 9,950,559 |
| 51100 Emergency Employees | 0 | 0 | 0 | 0 | 0 |
| 51200 Overtime | 60,315,934 | 67,908,633 | 59,375,258 | 60,803,585 | 1,428,327 |
| 51600 Unemployment Compensation | 227,868 | 100,752 | 300,000 | 300,000 | 0 |
| 51700 Workers' Compensation | 220,623 | 185,570 | 225,000 | 225,000 | 0 |
| Total Personnel Services | 332,157,566 | 357,456,096 | 361,589,112 | 372,967,998 | 11,378,886 |
| Contractual Services | FY17 Expenditure | FY18 Expenditure | FY19 Appropriation | FY20 Adopted | Inc/Dec 19 vs 20 |
| 52100 Communications | 2,593,352 | 2,727,035 | 3,270,000 | 3,270,000 | 0 |
| 52200 Utilities | 2,116,377 | 2,533,258 | 2,600,547 | 3,084,970 | 484,423 |
| 52400 Snow Removal | 0 | 0 | 0 | 0 | 0 |
| 52500 Garbage/Waste Removal | 90,640 | 84,684 | 90,000 | 88,500 | -1,500 |
| 52600 Repairs Buildings & Structures | 1,503,042 | 1,420,430 | 1,446,681 | 1,446,681 | 0 |
| 52700 Repairs & Service of Equipment | 2,202,716 | 2,053,261 | 1,999,137 | 2,249,138 | 250,001 |
| 52800 Transportation of Persons | 95,104 | 140,183 | 78,770 | 83,770 | 5,000 |
| 52900 Contracted Services | 4,319,975 | 4,555,340 | 7,956,503 | 10,587,942 | 2,631,439 |
| Total Contractual Services | 12,921,206 | 13,514,191 | 17,441,638 | 20,811,001 | 3,369,363 |
| Supplies & Materials | FY17 Expenditure | FY18 Expenditure | FY19 Appropriation | FY20 Adopted | Inc/Dec 19 vs 20 |
| 53000 Auto Energy Supplies | 1,644,499 | 1,990,141 | 1,908,088 | 2,591,480 | 683,392 |
| 53200 Food Supplies | 112,704 | -10,426 | 144,600 | 144,600 | 0 |
| 53400 Custodial Supplies | 89,046 | 90,352 | 91,845 | 91,845 | 0 |
| 53500 Med, Dental, & Hosp Supply | 0 | 0 | 0 | 0 | 0 |
| 53600 Office Supplies and Materials | 252,658 | 266,169 | 276,566 | 276,566 | 0 |
| 53700 Clothing Allowance | 1,877,849 | 1,983,807 | 1,973,211 | 1,973,211 | 0 |
| 53800 Educational Supplies & Mat | 0 | 0 | 0 | 0 | 0 |
| 53900 Misc Supplies & Materials | 3,198,082 | 3,288,492 | 3,222,454 | 3,288,417 | 65,963 |
| Total Supplies & Materials | 7,174,838 | 7,608,535 | 7,616,764 | 8,366,119 | 749,355 |
| Current Chgs & Oblig | FY17 Expenditure | FY18 Expenditure | FY19 Appropriation | FY20 Adopted | Inc/Dec 19 vs 20 |
| 54300 Workers' Comp Medical | 132,926 | 123,164 | 150,000 | 150,000 | 0 |
| 54400 Legal Liabilities | 673,902 | 424,263 | 900,000 | 745,000 | -155,000 |
| 54500 Aid To Veterans | 0 | 0 | 0 | 0 | 0 |
| 54600 Current Charges H&I | 0 | 0 | 0 | 0 | 0 |
| 54700 Indemnification | 3,075,401 | 3,301,743 | 2,500,000 | 2,500,000 | 0 |
| 54800 Reserve Account | 0 | 0 | 0 | 0 | 0 |
| 54900 Other Current Charges | 1,258,969 | 1,565,119 | 1,533,050 | 1,533,050 | 0 |
| Total Current Chgs & Oblig | 5,141,198 | 5,414,289 | 5,083,050 | 4,928,050 | -155,000 |
| Equipment | FY17 Expenditure | FY18 Expenditure | FY19 Appropriation | FY20 Adopted | Inc/Dec 19 vs 20 |
| 55000 Automotive Equipment | 0 | 0 | 0 | 0 | 0 |
| 55400 Lease/Purchase | 5,512,192 | 6,408,593 | 7,080,535 | 5,539,733 | -1,540,802 |
| 55600 Office Furniture & Equipment | 63,388 | 65,379 | 30,000 | 30,000 | 0 |
| 55900 Misc Equipment | 1,624,432 | 9,457,410 | 1,594,475 | 1,594,475 | 0 |
| Total Equipment | 7,200,012 | 15,931,382 | 8,705,010 | 7,164,208 | -1,540,802 |
| Other | FY17 Expenditure | FY18 Expenditure | FY19 Appropriation | FY20 Adopted | Inc/Dec 19 vs 20 |
| 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 | 364,594,820 | 399,924,493 | 400,435,574 | 414,237,376 | 13,801,802 |

Department Personnel

| Title | Union Code | Grade | Position | FY20 Salary | Title | Union Code | Grade | Position | FY20 Salary |
|-----------------------------------|------------|-------|----------|-------------|-----------------------------------|------------|-------|----------|-------------|
| Adm Sec | SU4 | 14 | 1.00 | 62,578 | Police Dispatcher | SU4 | 17 | 40.00 | 3,147,300 |
| Admin Secretary (BPD) | SU4 | 17 | 1.00 | 82,288 | Police Lieutenant | PSO | 03 | 45.00 | 7,249,845 |
| Admin Analyst | SU4 | 14 | 1.00 | 62,578 | Police Lieutenant (Det) | PDS | 03 | 25.00 | 4,117,561 |
| Admin Assistant | SU4 | 15 | 3.00 | 204,302 | Police Lieutenant Det | PDS | 03 | 2.00 | 336,465 |
| Admin Asst | SE1 | 05 | 1.00 | 67,149 | Police Lieutenant-Hdq Disp | PSO | 03 | 3.00 | 508,114 |
| Admin Asst (BPD) | SE1 | 04 | 1.00 | 75,277 | Police Lieutenat/Mobile Oper | PSO | 03 | 2.00 | 319,523 |
| Admin Asst/EvidencTechncn | SU4 | 14 | 2.00 | 94,690 | Police Off Harbor Boat | BPP | 03 | 10.00 | 1,082,799 |
| Assoc Dir,BPD Off of Reas & Devel | SE1 | 08 | 1.00 | 106,188 | Police Officer | BPP | 01 | 1,262.00 | 123,119,431 |
| Asst Corp Counsel I | EXM | 05 | 1.00 | 68,422 | Police Officer Ballistician | BPP | 04 | 6.00 | 634,707 |
| Asst Dir BPD Neigh Crime Watch | SE1 | 07 | 1.00 | 94,390 | Police Officer Bomb Squad | BPP | 07 | 6.00 | 666,326 |
| Asst Payroll Supervisor | SE1 | 06 | 1.00 | 90,122 | Police Officer Breath | BPP | 05 | 1.00 | 116,677 |
| Asst Prin Accountant | SU4 | 14 | 3.00 | 187,323 | Police Officer Canine2\$6 | BPP | 02 | 15.00 | 1,556,626 |
| Audio-Visual Tech & Photograph | SU4 | 11 | 1.00 | 54,055 | Police Officer Harbor Boat | BPP | 03 | 4.00 | 431,446 |
| Bldg Maint Supervisor | AFG | 18 | 1.00 | 89,378 | Police Officer Hdq Dispatch | BPP | 07 | 14.00 | 1,401,379 |
| BPD Homicide Intelligence Anl | EXM | 06 | 1.00 | 65,224 | Police Officer/BombSquad | BPP | 07 | 9.00 | 988,984 |
| Building Systems Engineer | SE1 | 11 | 1.00 | 133,465 | Police Officer/Comm Serv Off | BPP | 03 | 49.00 | 5,311,940 |
| Buyer | SU4 | 15 | 2.00 | 140,736 | Police Officer-Canine Officer2\$6 | BPP | 02 | 10.00 | 1,102,723 |
| Cadet | BPC | 01 | 40.00 | 1,165,206 | Police Sergeant/FET | PSO | 02 | 6.00 | 854,058 |
| Chaplain | EXO | NG | 4.00 | 67,971 | Police Sergeant/HackneyInvest | PSO | 02 | 1.00 | 143,009 |
| ChCommEquipOper I (SCTT) | SU4 | 14 | 14.00 | 840,486 | Police Sergeant/MobileOper | PSO | 02 | 6.00 | 827,069 |
| Claims Investigator | SU4 | 10 | 1.00 | 51,470 | Police Sergeant/PdDetServ | PSO | 02 | 1.00 | 146,653 |
| Collection Agent (BPD) | SU4 | 15 | 1.00 | 70,368 | Sargeant/SupvCourtCases | PSO | 02 | 7.00 | 982,455 |
| Collection Agent I | SU4 | 17 | 2.00 | 161,934 | Police Sergeant | PSO | 02 | 132.00 | 18,231,876 |
| Commissioner (BPD) | CDH | NG | 1.00 | 251,374 | Police Sergeant (Det) | PDS | 02 | 65.00 | 8,970,631 |
| Commun Equip Op III, R-13 (CT) | SU4 | 13 | 62.00 | 3,259,132 | Police Sergeant Det | PDS | 02 | 49.00 | 6,481,958 |
| Communic. EquipOp II 9II(SS) | SU4 | 12 | 36.00 | 1,914,420 | PoliceCaptain/DDC | PSO | 05 | 16.00 | 3,067,101 |
| Community Services Officer | SE1 | 05 | 12.00 | 884,918 | PoliceLieutenant/Acad Instruct | PSO | 03 | 2.00 | 325,462 |
| Criminalist I | PDF | 01 | 7.00 | 449,880 | PoliceOff/JuvenileOffc | BPP | 04 | 15.00 | 1,550,690 |
| Criminalist II | PDF | 02 | 7.00 | 592,596 | PoliceOfficer/AutoInv | BPP | 04 | 1.00 | 112,548 |
| Criminalist III | PDF | 03 | 9.00 | 893,596 | PoliceOfficer/AutoInvest | BPP | 04 | 10.00 | 949,870 |
| Criminalist IV | PDF | 04 | 8.00 | 909,979 | PoliceOfficer/FgrPrtEvTch | BPP | 04 | 3.00 | 326,821 |
| Data Proc Coordinator | SE1 | 04 | 1.00 | 75,277 | PoliceOfficer/FgrPrtEvTech | BPP | 04 | 17.00 | 1,789,315 |
| Data Proc Equip Tech (BPD) | SU4 | 17 | 3.00 | 200,229 | PoliceOfficer/HospLiaison | BPP | 04 | 4.00 | 454,100 |
| Data Proc Svcs Director (BPD) | SE1 | 12 | 1.00 | 138,511 | PoliceOfficerAcadInst2\$6 | BPP | 02 | 1.00 | 116,961 |
| DataProgrmming&ApplicationTech | SU4 | 17 | 1.00 | 82,288 | PoliceOfficerAcadInstr2\$6 | BPP | 02 | 21.00 | 2,234,265 |
| Dep Chief Staff | EXM | 07 | 1.00 | 96,136 | PoliceOfficerHackneyInvest | BPP | 03 | 5.00 | 522,758 |
| Dep Dir Chief Financial Officer | EXM | 13 | 1.00 | 139,945 | PoliceOfficerMobileOfficer2\$6 | BPP | 02 | 47.00 | 4,858,794 |
| Dep Dir of Human Resources BPD | EXM | 09 | 1.00 | 112,853 | PoliceOfficerMobileOper2\$6 | BPP | 02 | 2.00 | 226,097 |
| Dep Supn (BPD) | EXP | 02 | 12.00 | 2,494,990 | PoliceSargeant/BombSquad | PSO | 02 | 2.00 | 293,707 |
| Dir Forensic Quality Control | SE1 | 10 | 1.00 | 125,750 | PoliceSargeant/CHFRADIODISP | PSO | 02 | 9.00 | 1,301,892 |
| Dir of Human Resources (BPD) | EXM | 12 | 1.00 | 134,467 | PoliceSargeant/CommServOffc | PSO | 02 | 11.00 | 1,530,855 |
| Dir of Latent Print Unit (BPD) | EXM | 12 | 1.00 | 134,467 | PoliceSargeant/HdqDispatcher | PSO | 02 | 1.00 | 148,613 |
| Dir of Quality Assurance | EXM | 10 | 1.00 | 111,321 | PoliceSargeant/AcadInstructor | PSO | 02 | 3.00 | 426,256 |
| Dir/OfficeofResearch&DeveloBPD | EXM | 11 | 1.00 | 129,568 | Pr Admin Asst | SE1 | 10 | 3.00 | 337,737 |
| Dir-Criminalistic Services | EXM | 12 | 1.00 | 134,467 | Prin Accountant | SU4 | 16 | 1.00 | 66,534 |
| Director of Transportation | SE1 | 11 | 1.00 | 133,465 | Prin Admin Assistant | SE1 | 08 | 10.00 | 1,023,622 |
| Dir-Public Info (BPD) | EXM | 11 | 1.00 | 129,568 | Prin Admin Asst | SE1 | 09 | 3.00 | 331,867 |
| Dir-Signal Service (BPD) | SE1 | 10 | 1.00 | 125,750 | Prin Admin Asst (BPD) | SE1 | 07 | 1.00 | 99,027 |
| Distance Learning Coordinator | EXM | 06 | 1.00 | 87,491 | Prin Dp Sys Anl-DP | SE1 | 11 | 1.00 | 133,465 |
| DiversityRecruitmntOff&ExmAdmn | EXM | 09 | 1.00 | 89,016 | Prin Personnel Officer | SE1 | 04 | 2.00 | 133,054 |
| DP Sys Anl | SE1 | 06 | 5.00 | 429,089 | Prin Research Analyst | SE1 | 06 | 6.00 | 497,947 |
| Employee Development Asst(Ems) | SU4 | 16 | 1.00 | 74,657 | Prin/Storekeeper | SU4 | 11 | 3.00 | 133,725 |
| Employee Development Coor | SE1 | 06 | 1.00 | 90,122 | Public Relations Rep (BPD) | SU4 | 10 | 1.00 | 51,470 |
| Exec Asst (B.P.D.) | EXM | 12 | 1.00 | 134,467 | Radio Supv (BPD) | SE1 | 11 | 1.00 | 133,465 |
| Exec Asst (BPD) | EXM | 11 | 1.00 | 129,568 | Research Analyst | SU4 | 11 | 5.00 | 243,166 |
| Exec Sec (BPD) | SU4 | 15 | 12.00 | 820,257 | Research Assist (Bpd) | SU4 | 14 | 1.00 | 62,578 |

| Title | Union Code | Grade | Position | FY20 Salary | Title | Union Code | Grade | Position | FY20 Salary |
|-------------------------------------|------------|-------|----------|-------------|--------------------------------|------------|--------------|--------------------|--------------------|
| Exec Sec (IGR) | SE1 | 04 | 1.00 | 70,919 | School Traffic Supv | STS | 01 | 203.00 | 2,844,204 |
| Exec Sec(Bpd) | SE1 | 06 | 1.00 | 60,182 | Senior Admin Asst | SE1 | 07 | 1.00 | 99,027 |
| Exec_Asst_(BPD) | SE1 | 11 | 2.00 | 266,929 | Sergeant/HarborPatrol | PSO | 02 | 2.00 | 289,166 |
| ExecSec (BPD) | SE1 | 03 | 2.00 | 136,898 | Signalperson-Elec | SU4 | 19 | 3.00 | 300,222 |
| Head Accountant. | SU4 | 17 | 1.00 | 81,885 | Social Worker | SU4 | 16 | 6.00 | 434,481 |
| Head Administrative Clerk | SU4 | 14 | 3.00 | 171,496 | Sr Accountant | SU4 | 13 | 10.00 | 514,834 |
| Head Clerk | SU4 | 12 | 2.00 | 112,375 | Sr Adm Analyst | SE1 | 06 | 4.00 | 327,312 |
| Head Clerk & Secretary | SU4 | 13 | 28.00 | 1,571,574 | Sr Adm Asst | SE1 | 05 | 2.00 | 142,882 |
| Head Clerk & Secretary. | EXM | 13 | 1.00 | 58,445 | Sr Bldg Cust (BPD) | AFI | 10L | 5.00 | 233,026 |
| Head Trainer | SU4 | 18 | 1.00 | 92,538 | Sr Budget Analyst (BPD) | SU4 | 15 | 4.00 | 231,872 |
| IAPRO Systems Coordinator | SU4 | 17 | 1.00 | 82,288 | Sr Data Proc Sys Analyst | SE1 | 08 | 3.00 | 322,940 |
| IBIS Support Technician | SE1 | 06 | 2.00 | 180,244 | Sr Data Proc Sys Anl (Ads/Dpu) | SE1 | 10 | 2.00 | 251,499 |
| Interpreter | SU4 | 09 | 2.00 | 98,997 | Sr Data Proc Sys Anl BPD | SE1 | 09 | 1.00 | 116,247 |
| Jr Building Custodian | AFI | 09L | 37.00 | 1,635,386 | Sr Employee Development Asst | SE1 | 08 | 1.00 | 108,232 |
| Lab Informatioin Mgmt Admn BPD | EXM | 08 | 1.00 | 105,072 | Sr Personnel Analyst | SE1 | 07 | 1.00 | 80,067 |
| Legal Assistant | SU4 | 15 | 1.00 | 68,763 | Sr Personnel Officer II | SU4 | 16 | 2.00 | 121,960 |
| Legal Secretary | SU4 | 12 | 1.00 | 55,654 | Sr Programmer | SU4 | 15 | 4.00 | 281,472 |
| Liaison Agent (BPD) | SU4 | 11 | 9.00 | 423,120 | Sr Radio Communications Tech | SU4 | 18 | 10.00 | 862,029 |
| Liaison Agent II | SU4 | 12 | 2.00 | 111,309 | Staff Asst (Administration) | EXM | 09 | 1.00 | 112,853 |
| Lieut-HackneyCarriage Inves | PSO | 03 | 1.00 | 164,311 | Statistical Analyst (BPD) | SU4 | 14 | 4.00 | 202,969 |
| Maint Mech - HVAC Technician | AFI | 14 | 1.00 | 55,264 | Store Control Supv(Bpd Fleet) | AFG | 21 | 1.00 | 112,880 |
| Maint Mech (Painter-Bpd) | AFI | 14 | 1.00 | 59,839 | SupervisorContract-OrdersRpBpd | SE1 | 07 | 1.00 | 88,500 |
| Management Analyst (BPD) | SE1 | 05 | 5.00 | 373,404 | Supn Auto Maint(Bpdfleet) | AFG | 21 | 1.00 | 112,078 |
| Motor Equ RpprclassI(Bpdfleet) | AFI | 18 | 22.00 | 1,920,703 | Supn BPD | EXP | 01 | 8.00 | 1,826,892 |
| Motor Equip Rppr ClassII (Bpdfleet) | AFI | 16 | 5.00 | 368,019 | Supn-Custodians (Buildings) | SU4 | 18 | 1.00 | 92,538 |
| Office Mgr | SU4 | 14 | 4.00 | 239,381 | Supn-In-Chief | EXP | 01 | 1.00 | 246,248 |
| Offset Compositor | TGU | NG | 3.00 | 209,981 | Supn-Police Buildings | SE1 | 07 | 1.00 | 99,027 |
| Personnel Asst | SU4 | 11 | 1.00 | 46,499 | Support Desk Specialist | SU4 | 15 | 3.00 | 195,617 |
| Personnel Off | SU4 | 12 | 1.00 | 55,654 | Supv Graph Arts Svc | SE1 | 10 | 1.00 | 125,750 |
| Police Capt/DDC-Hackney Inves | PSO | 04 | 1.00 | 189,064 | Supvmtrequrpprbpd | AFG | 19 | 1.00 | 96,875 |
| Police Captain | PSO | 04 | 4.00 | 769,396 | Supv-Payrolls | SE1 | 09 | 1.00 | 116,247 |
| Police Captain(Det) | PDS | 04 | 3.00 | 589,497 | Tape Librarian I | SU4 | 16 | 1.00 | 76,893 |
| Police Captain-DDC/HRC | PSO | 05 | 2.00 | 392,989 | Tape Librarian(Oper/Bpd) | SU4 | 15 | 1.00 | 71,168 |
| Police Clerk And Typist | SU4 | 10 | 54.00 | 2,551,535 | Transportation Analyst | EXM | 05 | 1.00 | 60,000 |
| Police Detective | PDB | 01 | 280.00 | 32,824,595 | Video Forensic Analyst | SU4 | 18 | 1.00 | 92,538 |
| Total | | | | | | | 3,037 | 289,243,281 | |
| Adjustments | | | | | | | | | |
| Differential Payments | | | | | | | | | 0 |
| Other | | | | | | | | | 31,034,184 |
| Chargebacks | | | | | | | | | -1,944,186 |
| Salary Savings | | | | | | | | | -6,693,864 |
| FY20 Total Request | | | | | | | | | 311,639,415 |

External Funds History

| Personnel Services | FY17 Expenditure | FY18 Expenditure | FY19 Appropriation | FY20 Adopted | Inc/Dec 19 vs 20 |
|--------------------------------------|------------------|------------------|--------------------|--------------|------------------|
| 51000 Permanent Employees | 3,091,193 | 2,803,339 | 3,639,411 | 2,491,064 | -1,148,347 |
| 51100 Emergency Employees | 0 | 0 | 0 | 0 | 0 |
| 51200 Overtime | 406,954 | 458,950 | 1,070,207 | 693,220 | -376,987 |
| 51300 Part Time Employees | 0 | 0 | 0 | 0 | 0 |
| 51400 Health Insurance | 147,781 | 136,957 | 150,421 | 139,221 | -11,200 |
| 51500 Pension & Annuity | 94,740 | 87,650 | 82,113 | 66,419 | -15,694 |
| 51600 Unemployment Compensation | 0 | 0 | 0 | 0 | 0 |
| 51700 Workers' Compensation | 0 | 0 | 0 | 0 | 0 |
| 51800 Indirect Costs | 166,020 | 105,984 | 309,070 | 141,634 | -167,436 |
| 51900 Medicare | 12,918 | 8,066 | 13,671 | 11,661 | -2,010 |
| Total Personnel Services | 3,919,606 | 3,600,946 | 5,264,893 | 3,543,219 | -1,721,674 |
| Contractual Services | FY17 Expenditure | FY18 Expenditure | FY19 Appropriation | FY20 Adopted | Inc/Dec 19 vs 20 |
| 52100 Communications | 871 | 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 | 570,058 | 398,297 | 330,070 | 696,657 | 366,900 |
| 52800 Transportation of Persons | 41,085 | 21,146 | 42,266 | 44,643 | 2,377 |
| 52900 Contracted Services | 3,790,267 | 2,764,666 | 1,754,962 | 2,701,220 | 946,258 |
| Total Contractual Services | 4,402,281 | 3,184,109 | 2,127,298 | 3,442,520 | 1,315,222 |
| Supplies & Materials | FY17 Expenditure | FY18 Expenditure | FY19 Appropriation | FY20 Adopted | Inc/Dec 19 vs 20 |
| 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 | 39,052 | 50,000 | 50,000 | 0 |
| 53600 Office Supplies and Materials | 0 | 0 | 0 | 0 | 0 |
| 53700 Clothing Allowance | 0 | 0 | 0 | 0 | 0 |
| 53800 Educational Supplies & Mat | 0 | 0 | 7,440 | 1,012 | -6,428 |
| 53900 Misc Supplies & Materials | 314,689 | 565,341 | 320,701 | 87,255 | -233,446 |
| Total Supplies & Materials | 314,689 | 604,393 | 378,141 | 138,267 | -239,874 |
| Current Chgs & Oblig | FY17 Expenditure | FY18 Expenditure | FY19 Appropriation | FY20 Adopted | Inc/Dec 19 vs 20 |
| 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 | 150,158 | 1,014,582 | 980,842 | 196,589 | -784,253 |
| Total Current Chgs & Oblig | 150,158 | 1,014,582 | 980,842 | 196,589 | -784,253 |
| Equipment | FY17 Expenditure | FY18 Expenditure | FY19 Appropriation | FY20 Adopted | Inc/Dec 19 vs 20 |
| 55000 Automotive Equipment | 392,516 | 43,384 | 56,403 | 0 | -56,403 |
| 55400 Lease/Purchase | 0 | 0 | 0 | 0 | 0 |
| 55600 Office Furniture & Equipment | 898 | 0 | 26,649 | 0 | -26,649 |
| 55900 Misc Equipment | 530,050 | 259,800 | 65,891 | 190,403 | 124,516 |
| Total Equipment | 923,464 | 303,184 | 148,943 | 190,403 | 41,460 |
| Other | FY17 Expenditure | FY18 Expenditure | FY19 Appropriation | FY20 Adopted | Inc/Dec 19 vs 20 |
| 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 | 9,710,199 | 8,707,214 | 8,900,116 | 7,510,998 | 1,389,118 |

External Funds Personnel

| Title | Union Code | Grade | Position | FY20 Salary | Title | Union Code | Grade | Position | FY20 Salary |
|-------------------------------|------------|-------|----------|-------------|---------------------------|------------|-------|----------|------------------|
| Criminalist I | EXM | 01 | 1.00 | 61,672 | Management Analyst | EXM | 05 | 1.00 | 62,577 |
| Criminalist II | EXM | 02 | 1.00 | 76,242 | Management Analyst (BPD) | SE1 | 05 | 1.00 | 82,700 |
| Director of Health & Wellness | SE1 | 07 | 1.00 | 99,027 | Prin Admin Assistant | SE1 | 08 | 1.00 | 108,232 |
| | | | | | Project Coordinator | EXM | 05 | 2.00 | 146,310 |
| | | | | | Total | | | 8 | 636,760 |
| | | | | | Adjustments | | | | |
| | | | | | Differential Payments | | | | 0 |
| | | | | | Other | | | | 1,904,304 |
| | | | | | Chargebacks | | | | -50,000 |
| | | | | | Salary Savings | | | | 0 |
| | | | | | FY20 Total Request | | | | 2,491,064 |

Program 1. Police Commissioner's Office

William G. Gross, Manager, Organization 211100

Program Description

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

| Operating Budget | Actual '17 | Actual '18 | Approp '19 | Budget '20 |
|--------------------|------------------|------------------|------------------|------------------|
| Personnel Services | 8,558,828 | 9,057,902 | 7,045,060 | 8,115,776 |
| Non Personnel | 687,764 | 506,590 | 751,341 | 748,824 |
| Total | 9,246,592 | 9,564,492 | 7,796,401 | 8,864,600 |

Performance

Goal: Engage with the community

| Performance Measures | Actual '17 | Actual '18 | Projected '19 | Target '20 |
|--|------------|------------|---------------|------------|
| Number of individuals following BPD Twitter feed | 481,223 | 532,830 | 532,672 | 580,000 |

Goal: Prevent and reduce crime and violence

| Performance Measures | Actual '17 | Actual '18 | Projected '19 | Target '20 |
|-----------------------|------------|------------|---------------|------------|
| Part 1 Crimes - Total | 17,670 | 17,276 | 17,617 | |
| Shootings | 245 | 242 | 207 | |
| Total arrests | 11,383 | 10,058 | 9,264 | |

Program 2. Bureau of Community Engagement

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

Program Description

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

| Operating Budget | Actual '17 | Actual '18 | Approp '19 | Budget '20 |
|--------------------|------------|------------|------------|------------------|
| Personnel Services | 0 | 0 | 0 | 3,709,213 |
| Non Personnel | 0 | 0 | 0 | 34,500 |
| Total | 0 | 0 | 0 | 3,743,713 |

Program 3. BAT-Operations

John J. Daley, 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 '17 | Actual '18 | Approp '19 | Budget '20 |
|--------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | 7,407,927 | 7,563,508 | 7,453,440 | 693,205 |
| Non Personnel | 13,222,145 | 20,991,621 | 14,371,925 | 14,079,312 |
| Total | 20,630,072 | 28,555,129 | 21,825,365 | 14,772,517 |

Performance

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

| Performance Measures | Actual '17 | Actual '18 | Projected '19 | Target '20 |
|--|------------|------------|---------------|------------|
| Median Response Time Priority One Calls: Receipt to arrival (mins) | 8.8 | 8.8 | 9.1 | 8 |

Program 4. BAT-Admin & Technology

John J. Daley, 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 '17 | Actual '18 | Approp '19 | Budget '20 |
|--------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | 35,016,706 | 38,599,155 | 36,464,665 | 54,241,364 |
| Non Personnel | 14,320,857 | 16,960,672 | 19,287,927 | 21,903,485 |
| Total | 49,337,563 | 55,559,827 | 55,752,592 | 76,144,849 |

Performance

Goal: Effectively manage overtime

| Performance Measures | Actual '17 | Actual '18 | Projected '19 | Target '20 |
|--------------------------|------------|------------|---------------|------------|
| Number of overtime hours | 1,005,701 | 1,016,909 | 1,065,085 | 960,000 |

Program 5. Bureau of Professional Development

Michael Cox, *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 '17 | Actual '18 | Approp '19 | Budget '20 |
|--------------------|------------------|-------------------|-------------------|-------------------|
| Personnel Services | 8,090,993 | 11,948,550 | 9,914,814 | 13,070,433 |
| Non Personnel | 559,349 | 435,128 | 521,670 | 523,170 |
| Total | 8,650,342 | 12,383,678 | 10,436,484 | 13,593,603 |

Program 6. Bureau of Field Services

William G. Ridge, Manager, Organization 211500

Program Description

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

| Operating Budget | Actual '17 | Actual '18 | Approp '19 | Budget '20 |
|--------------------|--------------------|--------------------|--------------------|--------------------|
| Personnel Services | 191,346,046 | 202,448,178 | 225,229,413 | 213,263,015 |
| Non Personnel | 2,111,472 | 1,994,839 | 2,740,998 | 2,827,548 |
| Total | 193,457,518 | 204,443,017 | 227,970,411 | 216,090,563 |

Performance

Goal: Engage with the community

| Performance Measures | Actual '17 | Actual '18 | Projected '19 | Target '20 |
|-------------------------------------|------------|------------|---------------|------------|
| Code 19 Total Walk and Talk Patrols | 125,825 | 144,726 | 133,190 | 150,000 |

Goal: Prevent and reduce crime and violence

| Performance Measures | Actual '17 | Actual '18 | Projected '19 | Target '20 |
|--------------------------------|------------|------------|---------------|------------|
| Guns taken off street | 788 | 715 | 769 | 1,000 |
| Pedestrian accident fatalities | 14 | 7 | 10 | |

Program 7. Bureau of Professional Standards

Vacant, 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 '17 | Actual '18 | Approp '19 | Budget '20 |
|--------------------|------------------|------------------|------------------|------------------|
| Personnel Services | 8,650,316 | 9,109,140 | 7,768,032 | 5,255,996 |
| Non Personnel | 174,169 | 105,715 | 117,590 | 115,340 |
| Total | 8,824,485 | 9,214,855 | 7,885,622 | 5,371,336 |

Program 8. Bureau of Investigative Services

Paul Donovan, Manager, Organization 211700

Program Description

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

| Operating Budget | Actual '17 | Actual '18 | Approp '19 | Budget '20 |
|--------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | 69,670,771 | 74,997,191 | 64,454,783 | 70,300,159 |
| Non Personnel | 1,346,743 | 1,457,797 | 1,054,011 | 1,037,199 |
| Total | 71,017,514 | 76,454,988 | 65,508,794 | 71,337,358 |

Performance

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

| Performance Measures | Actual '17 | Actual '18 | Projected '19 | Target '20 |
|-------------------------------|------------|------------|---------------|------------|
| Part 1 Crime Clearance Rate % | 13 | 13 | 14 | 13 |

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 '17 | Actual '18 | Approp '19 | Budget '20 |
|--------------------|------------------|------------------|------------------|------------------|
| Personnel Services | 3,415,979 | 3,732,472 | 3,258,905 | 4,318,837 |
| Non Personnel | 14,755 | 16,035 | 1,000 | 0 |
| Total | 3,430,734 | 3,748,507 | 3,259,905 | 4,318,837 |

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.

Boston Multi-cultural Advocacy Support Project (BMAASP)

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.

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.

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.

COPS Hiring Program (CHRP)

Project Mission

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

Department of Mental Health Jail Diversion Program

Project Mission

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

DNA Laboratory Initiative

Project Mission

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

Downtown Boston Business Improvement

Project Mission

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

EOPSS BRIC Allocation

Project Mission

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

EOPSS JAG Youth Engagement

Project Mission

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

First Responder Naloxone Grant

Project Mission

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

Hackney Revolving Fund

Project Mission

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

JAG Equipment Grant

Project Mission

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

Justice and Mental Health Expansion Project

Project Mission

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

Justice Assistance Grant (JAG)

Project Mission

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

National Crime Statistics Exchange

Project Mission

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

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.

OJJDP- Opportunities to Reduce Recidivism

Project Mission

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

Paul Coverdell National Forensic Grant

Project Mission

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

Police Auction

Project Mission

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

Police Fitness Center Revolving Fund

Project Mission

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

Port Security Grant

Project Mission

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

Public Safety Answering Point (PSAP)-Emergency

Project Mission

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

Safe and Successful Youth Initiative

Project Mission

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

Shannon Community Safety Initiative award

Project Mission

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

Smart Policing Evidence-Based Law Enforcement Program

Project Mission

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

State 911 Training Grant

Project Mission

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

Sustained Traffic Enforcement Program-STEP

Project Mission

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

VAWA STOP Project

Project Mission

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

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.

FY20 Major Initiatives

- Construction will begin on a new East Boston Police Station.
- A project to replace the existing records management system will continue.
- The Police Department will complete its phased communications infrastructure upgrade project.
- A study to replace the Evidence Management, Archives, and Central Supply facility will begin.

| Capital Budget Expenditures | Total Actual '17 | Total Actual '18 | Estimated '19 | Total Projected '20 |
|-----------------------------|------------------|------------------|---------------|---------------------|
| Total Department | 7,909,564 | 18,625,711 | 24,690,000 | 9,982,917 |

Police Department Project Profiles

AREA A-1 AND AREA D-4 STATIONS

Project Mission

Install new roofs at two police stations. Replace windows at Area A-1 Station and make foundation and terrace masonry repairs.

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

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

Authorizations

| Source | Existing | FY20 | Future | Non Capital Fund | Total |
|--------------|------------------|----------|----------|------------------|------------------|
| City Capital | 2,500,000 | 0 | 0 | 0 | 2,500,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 2,500,000 | 0 | 0 | 0 | 2,500,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/18 | FY19 | FY20 | FY21-24 | Total |
|--------------|----------------|----------------|------------------|----------------|------------------|
| City Capital | 142,083 | 700,000 | 1,157,917 | 500,000 | 2,500,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 142,083 | 700,000 | 1,157,917 | 500,000 | 2,500,000 |

AREA D-14 STATION

Project Mission

Install new windows on the second floor.

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

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

Authorizations

| Source | Existing | FY20 | Future | Non Capital Fund | Total |
|--------------|----------------|----------|----------|------------------|----------------|
| City Capital | 360,000 | 0 | 0 | 0 | 360,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 360,000 | 0 | 0 | 0 | 360,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/18 | FY19 | FY20 | FY21-24 | Total |
|--------------|---------------|----------------|----------|----------|----------------|
| City Capital | 33,629 | 326,371 | 0 | 0 | 360,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 33,629 | 326,371 | 0 | 0 | 360,000 |

Police Department Project Profiles

AREA D-14 STATION ROOF

Project Mission

Roof replacement at the area D-14 station.

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

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

Authorizations

| Source | Existing | FY20 | Future | Non Capital Fund | Total |
|--------------|----------|------------------|----------|------------------|------------------|
| City Capital | 0 | 1,060,000 | 0 | 0 | 1,060,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 1,060,000 | 0 | 0 | 1,060,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/18 | FY19 | FY20 | FY21-24 | Total |
|--------------|--------------|----------|----------------|----------------|------------------|
| City Capital | 0 | 0 | 100,000 | 960,000 | 1,060,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 100,000 | 960,000 | 1,060,000 |

COMMUNICATIONS INFRASTRUCTURE UPGRADES

Project Mission

Design and implementation of upgrades to the Police radio system.

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

Location, Citywide **Operating Impact**, No

Authorizations

| Source | Existing | FY20 | Future | Non Capital Fund | Total |
|--------------|-------------------|------------------|----------|------------------|-------------------|
| City Capital | 48,000,000 | 3,760,000 | 0 | 0 | 51,760,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 48,000,000 | 3,760,000 | 0 | 0 | 51,760,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/18 | FY19 | FY20 | FY21-24 | Total |
|--------------|-------------------|-------------------|------------------|------------------|-------------------|
| City Capital | 26,210,795 | 13,600,000 | 5,000,000 | 6,949,205 | 51,760,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 26,210,795 | 13,600,000 | 5,000,000 | 6,949,205 | 51,760,000 |

Police Department Project Profiles

EAST BOSTON POLICE STATION

Project Mission

Design and construct a new police station.

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

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

Authorizations

| Source | Existing | FY20 | Future | Non Capital Fund | Total |
|--------------|-------------------|----------|----------|------------------|-------------------|
| City Capital | 29,900,000 | 0 | 0 | 0 | 29,900,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 29,900,000 | 0 | 0 | 0 | 29,900,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/18 | FY19 | FY20 | FY21-24 | Total |
|--------------|----------------|----------------|------------------|-------------------|-------------------|
| City Capital | 829,036 | 750,000 | 1,500,000 | 26,820,964 | 29,900,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 829,036 | 750,000 | 1,500,000 | 26,820,964 | 29,900,000 |

EMERGENCY 9-1-1 BACKUP STUDY

Project Mission

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

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

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

Authorizations

| Source | Existing | FY20 | Future | Non Capital Fund | Total |
|--------------|---------------|----------|----------|------------------|---------------|
| City Capital | 50,000 | 0 | 0 | 0 | 50,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 50,000 | 0 | 0 | 0 | 50,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/18 | FY19 | FY20 | FY21-24 | Total |
|--------------|--------------|----------|---------------|----------|---------------|
| City Capital | 0 | 0 | 50,000 | 0 | 50,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 50,000 | 0 | 50,000 |

Police Department Project Profiles

EVIDENCE/ARCHIVES/CENTRAL SUPPLY STUDY

Project Mission

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

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

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

Authorizations

| Source | Existing | FY20 | 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 6/30/18 | FY19 | FY20 | FY21-24 | Total |
|--------------|--------------|----------|---------------|----------|---------------|
| City Capital | 0 | 0 | 75,000 | 0 | 75,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 75,000 | 0 | 75,000 |

POLICE FACILITY SIGNAGE

Project Mission

Design and installation of upgraded signage at BPD facilities.

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

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

Authorizations

| Source | Existing | FY20 | Future | Non Capital Fund | Total |
|--------------|----------|------------------|----------|------------------|------------------|
| City Capital | 0 | 1,000,000 | 0 | 0 | 1,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 1,000,000 | 0 | 0 | 1,000,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/18 | FY19 | FY20 | FY21-24 | Total |
|--------------|--------------|----------|----------------|----------------|------------------|
| City Capital | 0 | 0 | 100,000 | 900,000 | 1,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 100,000 | 900,000 | 1,000,000 |

Police Department Project Profiles

POLICE HEADQUARTERS SECURITY

Project Mission

Upgrade existing security program at Boston Police headquarters.

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

Location, Roxbury **Operating Impact**, No

Authorizations

| Source | Existing | FY20 | Future | Non Capital Fund | Total |
|--------------|------------------|----------|----------|------------------|------------------|
| City Capital | 1,970,000 | 0 | 0 | 0 | 1,970,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 1,970,000 | 0 | 0 | 0 | 1,970,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/18 | FY19 | FY20 | FY21-24 | Total |
|--------------|--------------|----------|----------------|------------------|------------------|
| City Capital | 0 | 0 | 300,000 | 1,670,000 | 1,970,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 300,000 | 1,670,000 | 1,970,000 |

RECORDS MANAGEMENT REPLACEMENT

Project Mission

Replace existing records management system.

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

Location, Citywide **Operating Impact**, No

Authorizations

| Source | Existing | FY20 | 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 6/30/18 | FY19 | FY20 | FY21-24 | Total |
|--------------|--------------|----------------|------------------|----------------|------------------|
| City Capital | 0 | 900,000 | 1,700,000 | 250,000 | 2,850,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 900,000 | 1,700,000 | 250,000 | 2,850,000 |