

# Public Safety

Public Safety .....	321
Emergency Management .....	323
Homeland Security .....	329
Fire Department .....	333
BFD Administration .....	341
Boston Fire Suppression .....	342
Fire Alarm .....	343
BFD Training .....	344
Maintenance .....	345
BFD Fire Prevention .....	346
Firefighter Safety, Health and Wellness ....	347
Police Department .....	363
Police Commissioner's Office .....	372
Bureau of Community Engagement .....	373
BAT-Operations .....	374
BAT-Admin & Technology .....	375
Bureau of Professional Development .....	376
Bureau of Field Services .....	377
Bureau of Professional Standards .....	378
Bureau of Investigative Services .....	379
Bureau of Intelligence & Analysis .....	380



# 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 '22	Total Actual '23	Total Approp '24	Total Budget '25
Emergency Management	1,135,763	1,191,890	1,467,134	1,648,933
Fire Department	289,513,746	280,621,481	305,481,922	306,552,497
Police Department	420,411,571	422,132,054	444,109,789	454,893,962
<b>Total</b>	<b>711,061,080</b>	<b>703,945,425</b>	<b>751,058,845</b>	<b>763,095,392</b>

Capital Budget Expenditures	Actual '22	Actual '23	Estimated '24	Projected '25
Emergency Management	0	0	0	0
Fire Department	20,419,483	23,235,492	42,250,000	32,407,721
Police Department	8,058,904	9,109,321	16,594,665	3,375,000
<b>Total</b>	<b>28,478,387</b>	<b>32,344,813</b>	<b>58,844,665</b>	<b>35,782,721</b>

External Funds Expenditures	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
Emergency Management	9,464,711	14,932,075	11,772,896	11,773,643
Fire Department	2,709,965	7,483,354	11,853,907	11,603,363
Police Department	10,054,617	11,654,714	9,463,451	8,717,694
<b>Total</b>	<b>22,229,293</b>	<b>34,070,143</b>	<b>33,090,254</b>	<b>32,094,700</b>



# Emergency Management Operating Budget

Shumeane Benford, Chief, Appropriation 231000

## Department Mission

The Mayor’s Office of Emergency Management advances the City’s capability to effectively prevent, respond to and recover from incidents of terrorism, natural disasters and other emergency conditions by coordinating and directing Boston’s inter-departmental and multi-jurisdictional activities, advising the Mayor on homeland security issues, and obtaining and managing outside funding.

## Selected Performance Goals

### Homeland Security

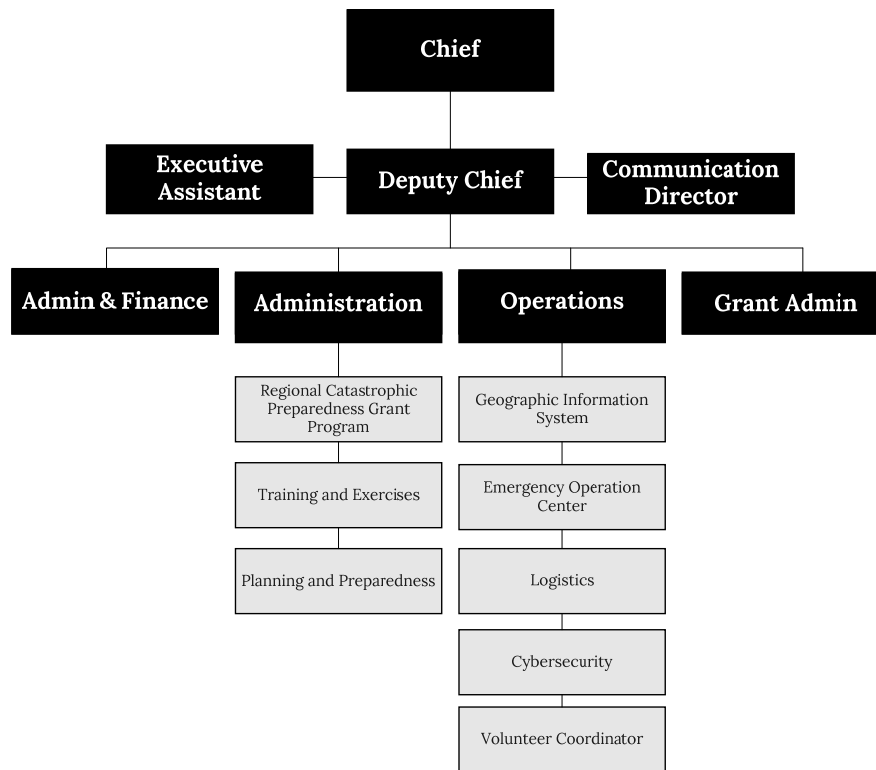
- Increase Diversity in COB Workforce.
- Optimize our talent acquisition process to hire great talent to fill vacancies.

Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Homeland Security	1,135,763	1,191,890	1,467,134	1,648,933
	<b>Total</b>	<b>1,135,763</b>	<b>1,191,890</b>	<b>1,467,134</b>	<b>1,648,933</b>

External Funds Budget	Fund Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Emergency Management Performance Grant	136,689	42,546	92,000	92,736
	Hazard Mitigation Grant	29,550	0	0	0
	Regional Catastrophic Grant Program	231,546	295,956	634,411	572,244
	Urban Areas Security (UASI)	9,066,928	9,779,885	11,233,360	11,108,663
	Citizens Corps Program	0	0	15,000	0
	<b>Total</b>	<b>9,464,713</b>	<b>14,932,075</b>	<b>11,772,895</b>	<b>11,773,643</b>

Operating Budget		Actual '22	Actual '23	Approp '24	Budget '25
	Personnel Services	487,169	483,941	693,883	1,007,349
	Non Personnel	648,594	707,949	773,251	641,584
	<b>Total</b>	<b>1,135,763</b>	<b>1,191,890</b>	<b>1,467,134</b>	<b>1,648,933</b>

# Emergency Management Operating Budget



## Description of Services

The Mayor's Office of Emergency Management coordinates the City's comprehensive Emergency Management Program, supports line departments in their individual homeland security responsibilities, promotes regular communication across all departments and disciplines, and brings departments together to jointly implement a unified citywide strategy for emergency preparedness. The Office also bears primary responsibility for the resource development and management of state and federal funds that support the City's emergency preparedness strategy.

# Department History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
51000 Permanent Employees	472,804	468,582	673,883	987,349	313,466
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	14,365	15,359	20,000	20,000	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>487,169</b>	<b>483,941</b>	<b>693,883</b>	<b>1,007,349</b>	<b>313,466</b>
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
52100 Communications	67,141	67,476	63,500	67,500	4,000
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	2,602	1,624	3,500	3,500	0
52800 Transportation of Persons	100	4,568	1,824	3,900	2,076
52900 Contracted Services	193,178	201,624	299,964	150,267	-149,697
<b>Total Contractual Services</b>	<b>263,021</b>	<b>275,292</b>	<b>368,788</b>	<b>225,167</b>	<b>-143,621</b>
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	0	397	1,000	1,000	0
53200 Food Supplies	2,475	5,687	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	844	2,668	1,000	1,000	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,901	2,395	2,000	2,000	0
<b>Total Supplies &amp; Materials</b>	<b>5,220</b>	<b>11,147</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
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	376,861	387,230	398,463	410,417	11,954
<b>Total Current Chgs &amp; Oblig</b>	<b>376,861</b>	<b>387,230</b>	<b>398,463</b>	<b>410,417</b>	<b>11,954</b>
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
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	3,492	34,280	0	0	0
<b>Total Equipment</b>	<b>3,492</b>	<b>34,280</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>1,135,763</b>	<b>1,191,890</b>	<b>1,467,134</b>	<b>1,648,933</b>	<b>181,799</b>

# Department Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
Admin Manager	MYO	09	0.10	9,305	Executive Assistant	MYO	07	1.00	79,681
Administrative Asst	MYO	06	0.10	6,970	Grant Manager	MYO	08	0.40	32,134
Chief of Office of Emrgcy Mgmt	CDH	NG	0.30	51,140	Proj Director	MYO	11	1.20	122,877
Coordinator (NSD)	MYO	07	1.00	81,957	Project Director	MYO	09	0.80	75,679
Deputy Chief of Administration	MYO	11	0.10	9,818	Regional Coordinator	MYO	08	0.40	28,358
Director	MYO	10	0.50	51,851	Regional Emergency Mgmt Planner	MYO	09	0.50	43,712
Director Operations	EXM	12	1.00	109,323	Staff Assistant	MYO	04	0.10	6,191
Emrg Mgt Training & Exercise Coord	MYO	09	0.10	9,649	Staff Asst II	MYO	07	1.00	76,264
					Staff Asst IV	MYO	09	0.10	8,677
					<b>Total</b>			<b>9</b>	<b>803,586</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				183,763
					Chargebacks				0
					Salary Savings				0
					<b>FY25 Total Request</b>				<b>987,349</b>



# External Funds History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
51000 Permanent Employees	996,758	1,605,684	1,704,500	1,592,245	-112,255
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	344	-147	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	97,982	142,908	135,000	231,787	96,787
51500 Pension & Annuity	93,889	144,557	24,000	139,072	115,072
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	11,957	17,868	17,000	22,407	5,407
<b>Total Personnel Services</b>	<b>1,200,930</b>	<b>1,910,870</b>	<b>1,880,500</b>	<b>1,985,511</b>	<b>105,011</b>
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
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	107,994	53,785	82,000	82,000	0
52800 Transportation of Persons	32,413	97,611	142,000	212,000	70,000
52900 Contracted Services	4,753,626	7,453,743	6,593,483	6,399,217	-179,266
<b>Total Contractual Services</b>	<b>4,894,033</b>	<b>7,605,139</b>	<b>6,817,483</b>	<b>6,693,217</b>	<b>-109,266</b>
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	595	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	1,448	2,498	2,000	12,000	10,000
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>1,448</b>	<b>3,093</b>	<b>2,000</b>	<b>12,000</b>	<b>10,000</b>
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
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	556,585	595,883	479,000	479,000	0
<b>Total Current Chgs &amp; Oblig</b>	<b>556,585</b>	<b>595,883</b>	<b>479,000</b>	<b>479,000</b>	<b>0</b>
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
55000 Automotive Equipment	372,671	1,089,322	413,260	463,260	50,000
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	2,439,044	3,727,769	2,180,653	2,140,655	-39,998
<b>Total Equipment</b>	<b>2,811,715</b>	<b>4,817,091</b>	<b>2,593,913</b>	<b>2,603,915</b>	<b>10,002</b>
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>9,464,711</b>	<b>14,932,075</b>	<b>11,772,895</b>	<b>11,773,643</b>	<b>15,747</b>

# External Funds Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
Admin Manager	MYO	09	0.90	83,742	Grant Manager	MYO	08	3.60	289,210
Administrative Asst	MYO	06	0.90	62,729	Proj Director	MYO	11	1.80	186,434
Chief of Office of Emrgcy Mgmt	CDH	NG	0.70	119,327	Project Director	MYO	09	2.20	198,642
Deputy Chief of Administration	MYO	11	0.90	88,366	Regional Coordinator	MYO	08	3.60	248,771
Director	MYO	10	0.50	51,851	Regional Emergency Mgmt Planner	MYO	09	0.50	43,712
Emrg Mgt Training & Exercise Coord	MYO	09	0.90	86,844	Staff Asst IV	MYO	09	0.90	76,902
					StaffAssistant	MYO	04	0.90	55,716
					<b>Total</b>			<b>18</b>	<b>1,592,246</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					<b>FY25 Total Request</b>				<b>1,592,246</b>

# Program 1. Homeland Security

Andrew Bloniarz, Manager, 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 '22	Actual '23	Approp '24	Budget '25
Personnel Services	487,169	483,941	693,883	1,007,349
Non Personnel	648,594	707,949	773,251	641,584
<b>Total</b>	<b>1,135,763</b>	<b>1,191,890</b>	<b>1,467,134</b>	<b>1,648,933</b>

## Performance

**Goal:** Increase Diversity in COB Workforce

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% of employees who are people of color		41%	38%	50%
% of employees who are women (excludes BPS)		55%	50%	40%

**Goal:** Optimize our talent acquisition process to hire great talent to fill vacancies

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
Time to Fill (avg business days)				60

# External Funds Projects

## Citizens Corp Program

### Project Mission

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

## Emergency Management Performance Grant

### Project Mission

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

## Regional Catastrophic Preparedness Grant Program

### Project Mission

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

## Urban Area Security Initiative

### Project Mission

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

# 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.

### FY25 Major Initiatives

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

Capital Budget Expenditures	Total Actual '22	Total Actual '23	Estimated '24	Total Projected '25
<b>Total Department</b>	0	0	0	0

# Emergency Management Project Profiles

## EMERGENCY OPERATIONS CENTER

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	1,500,000	0	0	0	1,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	1,500,000	1,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>

# Fire Department Operating Budget

Paul F Burke, Commissioner, Appropriation 221000

## Department Mission

We, the Boston Fire Department, are an organization of dedicated professionals who are committed to serving the community by protecting life, property, and the environment through prevention, education, emergency medical, civil defense and fire service. We will provide fire protection and emergency service throughout the City of Boston by adequately staffing, training, and equipping firefighters at specific locations within the city.

## Selected Performance Goals

### Boston Fire Suppression

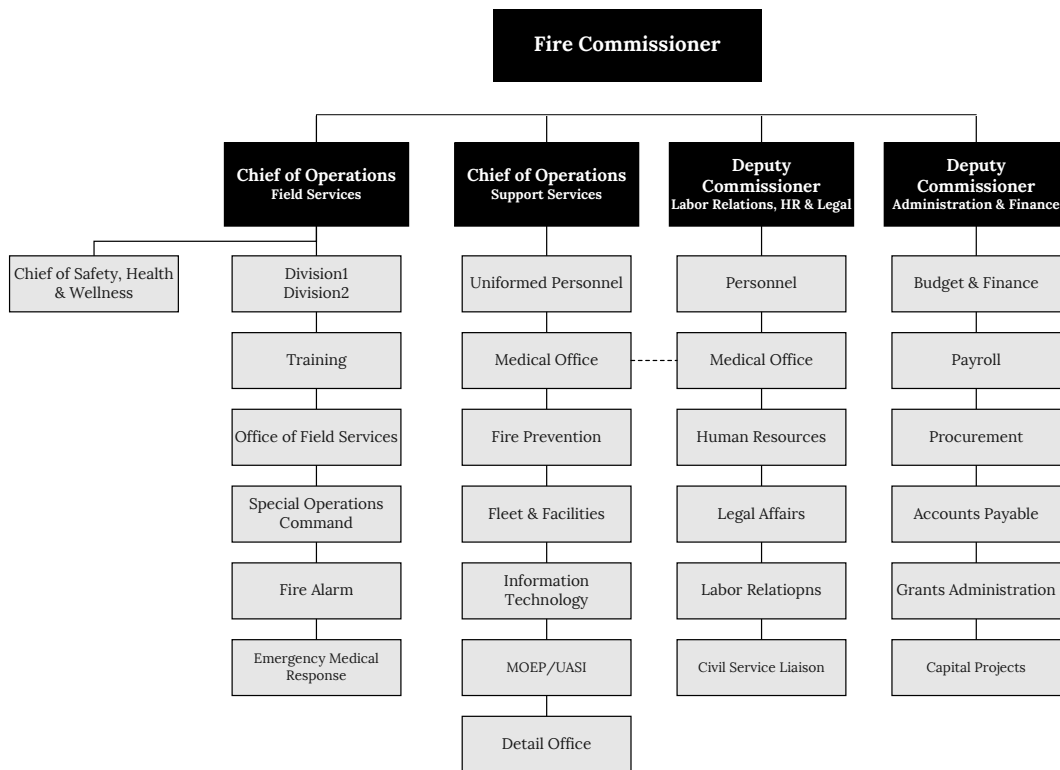
- To ensure City of Boston citizens are safe and protected from all emergencies with adequate fire fighting capacity in the field.

Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	BFD Administration	23,049,229	24,028,796	21,013,717	25,712,814
	Boston Fire Suppression	222,251,122	213,106,383	233,077,449	225,324,428
	Fire Alarm	11,526,238	11,883,364	15,035,313	14,549,321
	BFD Training	5,418,616	6,047,065	6,479,588	8,804,041
	Maintenance	11,565,069	10,696,969	13,719,586	13,784,221
	BFD Fire Prevention	14,587,304	13,834,548	15,233,523	17,295,449
	Firefighter Safety, Health and Wellness	1,116,168	1,024,356	922,746	1,082,223
	<b>Total</b>	<b>289,513,746</b>	<b>280,621,481</b>	<b>305,481,922</b>	<b>306,552,497</b>

External Funds Budget	Fund Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Assistance to Fire Fighters	220,763	86,908	986,906	1,260,585
	Coverdell Grant	0	0	9,064	2,266
	Firefighter Safe Equip	31,824	23,000	86,462	50,000
	Fire Prevention and Safety	0	0	10,642	31,927
	Hazardous Materials Response	191,647	0	1,745,411	1,722,764
	Port Security Grant	0	0	19,164	4,836
	Pre-Disaster Mitigation Funds	75,000	0	0	0
	PSAP Incentive Grant	23,500	0	495,793	711,731
	Safer Grant	2,140,538	7,373,448	7,354,903	5,569,254
	Safety, Health and Wellness	16,598	0	0	0
	State Training Grant	0	0	1,145,563	2,250,000
	The Last Call Foundation	10,094	0	0	0
	<b>Total</b>	<b>2,709,965</b>	<b>7,483,354</b>	<b>11,853,907</b>	<b>11,603,363</b>

Operating Budget		Actual '22	Actual '23	Approp '24	Budget '25
	Personnel Services	260,589,638	255,929,124	277,223,640	278,552,436
	Non Personnel	28,924,108	24,692,357	28,258,282	28,000,061
	<b>Total</b>	<b>289,513,746</b>	<b>280,621,481</b>	<b>305,481,922</b>	<b>306,552,497</b>

# Fire Department Operating Budget



## Authorizing Statutes

- Generally, See Boston Fire Prevention Code; CBC St. 11 §§ 75-87; CBC St.2 § 753; M.G.L.A. c. 148.
- Commissioner: Appointments, Powers and Duties, CBC St. 11 §§ 75-78; CBC Ord. §§ 11-4.1-11-4.4; 1960 Mass. Acts ch. 755 § 1; 1962 Mass. Acts ch. 338 § 1.
- Mutual Aid Assistance, CBC Ord. § 11-4.3.
- Licenses and Permits, See Boston Fire Prevention Code; CBC St. 14 §§ 50, 158-159; M.G.L.A. c. 148, § 28.
- Fire Prevention Code, 1962 Mass. Acts ch. 314.

## Description of Services



The Fire Department provides fire and emergency protection to all Boston residents and to the hundreds of thousands of people who work, shop and visit the city. To provide this protection, the Fire Department deploys 33 engine companies (five of which are trained and staffed to respond to hazardous material, weapons of mass destruction and decontamination incidents), 19 ladder companies, one fire brigade, three tower ladder companies, two rescue companies, one marine unit (comprised of two vessels), a Safety Division, Six Special Operations Command Units which include a Hazardous Materials Operations Unit, a Mobile Decontamination Unit, a Decontamination Supply Unit, two Technical Rescue Support Units and a Collapse Unit. The Fire Department also operates a Special Unit that doubles as a lighting plant and backup Hazardous Materials Unit through a dispatching system maintained at the Fire Alarm Communications Center. The City's mutual aid agreement with surrounding areas continues to benefit the City and the involved communities. The Fire Prevention Program provides public education and inspections of residential and commercial properties, investigates suspected arson fires, and issues permits and licenses.

# Department History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
51000 Permanent Employees	219,288,112	219,570,489	246,775,650	248,104,447	1,328,797
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	41,251,098	36,287,605	30,237,990	30,237,989	-1
51600 Unemployment Compensation	47,524	56,154	60,000	60,000	0
51700 Workers' Compensation	2,904	14,876	150,000	150,000	0
<b>Total Personnel Services</b>	<b>260,589,638</b>	<b>255,929,124</b>	<b>277,223,640</b>	<b>278,552,436</b>	<b>1,328,796</b>
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
52100 Communications	1,279,214	1,040,675	923,568	923,568	0
52200 Utilities	2,213,985	2,142,536	2,116,010	2,072,122	-43,888
52400 Snow Removal	24,919	33,703	40,000	40,000	0
52500 Garbage/Waste Removal	267,974	297,885	277,846	577,846	300,000
52600 Repairs Buildings & Structures	1,644,436	1,816,387	1,409,764	1,409,764	0
52700 Repairs & Service of Equipment	1,006,139	2,972,875	1,609,728	1,561,028	-48,700
52800 Transportation of Persons	82,621	112,542	67,050	75,736	8,686
52900 Contracted Services	5,958,564	2,979,274	3,844,862	3,865,299	20,437
<b>Total Contractual Services</b>	<b>12,477,852</b>	<b>11,395,877</b>	<b>10,288,828</b>	<b>10,525,363</b>	<b>236,535</b>
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	1,281,252	1,491,298	1,310,020	1,355,045	45,025
53200 Food Supplies	0	832	5,000	5,000	0
53400 Custodial Supplies	63,743	73,182	64,000	64,000	0
53500 Med, Dental, & Hosp Supply	12,919	44,693	147,919	147,919	0
53600 Office Supplies and Materials	100,559	61,477	138,800	138,800	0
53700 Clothing Allowance	878,675	915,850	865,950	866,200	250
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	3,912,606	2,066,265	4,380,995	4,323,345	-57,650
<b>Total Supplies &amp; Materials</b>	<b>6,249,754</b>	<b>4,653,597</b>	<b>6,912,684</b>	<b>6,900,309</b>	<b>-12,375</b>
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	2,930	4,635	41,500	41,500	0
54400 Legal Liabilities	147,000	154,000	154,000	170,000	16,000
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	3,551,227	2,906,339	3,500,000	3,500,000	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	644,830	860,410	1,413,001	1,431,504	18,503
<b>Total Current Chgs &amp; Oblig</b>	<b>4,345,987</b>	<b>3,925,384</b>	<b>5,108,501</b>	<b>5,143,004</b>	<b>34,503</b>
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
55000 Automotive Equipment	1,768,838	0	0	0	0
55400 Lease/Purchase	2,478,165	3,134,751	3,987,556	4,318,015	330,459
55600 Office Furniture & Equipment	54,741	0	20,000	20,000	0
55900 Misc Equipment	1,528,773	1,565,249	1,920,713	1,073,370	-847,343
<b>Total Equipment</b>	<b>5,830,517</b>	<b>4,700,000</b>	<b>5,928,269</b>	<b>5,411,385</b>	<b>-516,884</b>
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	19,998	17,499	20,000	20,000	0
<b>Total Other</b>	<b>19,998</b>	<b>17,499</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>
<b>Grand Total</b>	<b>289,513,746</b>	<b>280,621,481</b>	<b>305,481,922</b>	<b>306,552,497</b>	<b>1,070,575</b>

# Department Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
Admin Analyst	AFI	14	2.00	98,918	Fire Fighter(Training Instruc)	IFF	01	10.00	1,377,025
Admin Secretary	AFI	14	1.00	66,368	Fire Fighter-Advance Technician	IFF	01AT	49.00	6,488,740
Administrative_Assistant	AFI	15	2.00	149,152	Fire Fighter-Technician	IFF	01T	136.00	17,848,583
Administrative_Assst.	AFI	17	2.00	145,774	Fire Lieutenant	IFF	02	138.00	21,259,599
Assoc Inspec Engineer (BFD)	SE1	09	3.00	333,264	Fire Lieutenant (ScubaDiver)	IFF	02	4.00	626,128
Asst Prin Acctant.	AFI	14	3.00	174,470	Fire Lieutenant Admin-ADR	IFF	02	1.00	161,821
Asst Supn(Bfd/Fad)	IFF	05	1.00	194,811	Fire Lieutenant Administration	IFF	02	38.00	6,125,441
Building Systems Engineer	SE1	11	1.00	124,345	Fire Lieutenant-ADR	IFF	02	3.00	453,408
Cadet (Fire)	TMS	NG	52.00	1,627,535	Fire Lieutenant-AdvanceTech	IFF	02AT	9.00	1,421,545
Case Manager (BFD)	SE1	08	1.00	114,543	Fire Lieutenenant Tech	IFF	02T	26.00	4,089,922
Chaplain (Fire Dept)	AFI	12	2.00	103,223	Fire Lt Admn-AdvanceTechnician	IFF	02AT	2.00	332,823
Chaplain In Charge	AFI	12	1.00	59,071	Fire Prev Supv(Fire Prot Eng)	SE1	11	1.00	101,672
Chemist	IFF	05	1.00	193,094	FireF(Divemaster)	IFF	01	1.00	130,304
Chief Bureau of Admin Serv (Fire)	EXM	NG	1.00	150,413	FireFighter	IFF	01	775.00	96,172,675
Chief of Field Services	EXF	NG	1.00	264,332	FireFighter(AsstDiveMast)	IFF	01	1.00	134,051
Chief of Support Services	EXF	NG	1.00	264,332	FireFighter(AutoArsonUnit)	IFF	01	1.00	132,751
Chief Technology Officer	EXM	12	1.00	143,012	FireFighter(EMSCoordinator)	IFF	01	1.00	139,066
Chief Telephone Operator	AFI	10	1.00	52,229	FireFighter(InctComndSp)DEP	IFF	01	5.00	655,470
Collection Agent BFD Fire Preve	AFI	14	1.00	66,368	FireFighter(InctComndSp)DFC	IFF	01	21.00	2,759,432
Data Proc Equip Tech	AFI	15	2.00	123,869	FireFighter(LEPCTitle3Insp)	IFF	01	1.00	137,136
Dep Comm-Labor & Legal	EXM	NG	1.00	150,412	FireFighter(MasOfFBoat)	IFF	02	6.00	908,658
Dep Fire Chief	IFF	06	7.00	1,589,559	FireFighter(ScubaDiver)	IFF	01	3.00	398,317
Dep Fire Chief Admn-AdvTechnician	IFF	06AT	1.00	245,513	FirePreventionPermitTech	AFI	18A	1.00	73,091
Deputy Fire Chief Administration	IFF	06	7.00	1,689,009	Fleet Safety Coordinator	SE1	10	1.00	117,582
Dir Human Resources (Fire)	EXM	12	1.00	143,012	Frpr-Lineperson&CableSplicers	IFF	03	2.00	340,096
Dir Transportation	EXM	11	1.00	137,802	Frprs Electrical Equip Rprprs	IFF	03	1.00	169,929
Dist Fire Chief	IFF	05	28.00	5,544,072	Frprs-InsideWireperson	IFF	03	1.00	169,030
Dist Fire Chief-Adm Asst Dvmtr	IFF	05	1.00	213,870	FUIArmorer	IFF	01	1.00	135,585
District F Chief Liaison/Ret Bd	IFF	05	1.00	193,094	FUIDigitalLabSupervisor	IFF	01	1.00	134,567
District Fire Chief Admin.	IFF	05	8.00	1,685,093	FUISupervisorPhotoUnit	IFF	01	1.00	130,799
District Fire Chief Admn-AdvTech	IFF	05AT	2.00	426,261	Gen Main Mech Frprs (CFM)	AFG	19A	3.00	329,066
District Fire Chief Tech	IFF	05T	16.00	3,228,718	Gen Maint Mech	AFI	11L	1.00	44,151
District Fire Chief-Adv Tech	IFF	05AT	4.00	815,275	Gen Maint Mech Frprs	AFG	16A	3.00	233,601
Diversity Officer	EXM	08	1.00	111,749	GenFrprs-FireAlarmConstruct	IFF	04	1.00	182,577
DP Sys Anl	SE1	06	2.00	157,992	Hd Clk	AFI	12	13.00	634,692
EAP Coordinator	IFF	02	1.00	162,639	Hvy Mtr Equip Repairperson BFD	AFI	16	8.00	553,597
EAP Counselor	IFF	01	3.00	400,861	Inside Wireperson	IFF	02	3.00	446,447
Electrical Equip Repairperson	IFF	01	3.00	377,993	Lineperson	IFF	01	5.00	516,281
Executive Assistant Commissioner	IFF	05	1.00	213,203	Maint Mech - HVAC Technician	AFI	14	1.00	47,699
FCommissioner/Chief of theDept	CDH	NG	1.00	295,726	Maint Mech (Painter)	AFI	12L	1.00	59,881
FF - Safety Specialist	IFF	01	1.00	131,504	Maint Mech Frprs (Plumber)	AFI	15A	1.00	55,696
FF (Asst To Pub Inf Officer)	IFF	01	1.00	134,610	Management Analyst	SE1	05	2.00	175,044
FF (FPD InspLev2Certification)	IFF	01	2.00	275,072	Mask Repair Specialist	IFF	01	2.00	272,528
FF (FPD Night Division Inspec)	IFF	01	5.00	702,086	Motor Equ RpprclassI(Bpdfleet)	AFI	18	3.00	289,440
FF (FPDInspLev1Certification)	IFF	01	9.00	1,205,629	Motor Equip Rppr ClassII (Bpdfleet)	AFI	16	1.00	81,417
FF (Juvenile F5 Program)	IFF	01	1.00	135,585	Prin Acctnt	AFI	16	1.00	57,897
FF (Procurement Offer)	IFF	01	1.00	140,816	Prin Admin Assistant	SE1	08	7.00	783,256
FF Master Fire Boat Scuba Diver	IFF	02	1.00	157,493	Prin Clerk	AFI	09	1.00	44,151
FF Place of Assembly Insp-ADR	IFF	01	1.00	137,536	Prin Data Proc Systems Analyst	SE1	10	1.00	133,082

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
FF Soc Best Team Adv Tech	IFF	01AT	4.00	552,304	Prin Fire Alarm Operator	IFF	03	4.00	688,136
FF SOC Eq Log Mgr Adv Tech	IFF	01AT	1.00	140,191	Prin_Storekeeper	AFI	14	1.00	66,368
FF(ConstituentLiaisonOff)	IFF	01	1.00	131,733	Property Manager	SE1	09	1.00	112,051
FF(FPDPlaceofAssemblyInsp)	IFF	01	9.00	1,226,453	Public Information Officer	IFF	01	1.00	138,562
FF(FPDSpecialHazardsInsp)	IFF	01	3.00	412,208	Radio Operator (BFD)	IFF	02	1.00	149,389
FF(IncidentCommandSp)DFC-AdvTe	IFF	01AT	3.00	400,673	Radio Repairperson (BFD)	IFF	01	3.00	367,386
FF(LiaisonToRetirementBoard)	IFF	01	1.00	135,378	Radio Supervisor (BFD)	IFF	04	1.00	187,762
FF(NFIRSPProgramManager)	IFF	01	2.00	269,269	Sr Adm Asst	SE1	05	9.00	730,378
FF-Training Inst Adv Tech	IFF	01AT	1.00	143,539	Sr Adm Asst (BFD)	SE1	06	8.00	716,397
Fire Alarm Operator	IFF	01	25.00	2,865,464	Sr Data Proc Sys Analyst	SE1	08	4.00	366,273
Fire Captain	IFF	03	51.00	8,791,692	Sr Data Proc SysAnalyst(Fire)	SE1	09	1.00	123,025
Fire Captain (ScubaDiver)	IFF	03	1.00	169,030	Sr Fire Alarm Oper (Train Ofc)	IFF	02	2.00	304,094
Fire Captain Admin-ADR	IFF	03	1.00	185,452	Sr Fire Alarm Operator	IFF	02	5.00	752,965
Fire Captain Administration	IFF	03	12.00	2,219,577	Sr Fire Protection Engineer	SE1	13	1.00	152,560
Fire Captain Admn-Advance Tech	IFF	03AT	2.00	377,626	Sr Legal Asst (BFD)	AFI	15	1.00	74,576
Fire Captain Tech	IFF	03T	9.00	1,599,165	Sr. Management Analyst	SE1	08	1.00	77,298
Fire Captain-Advance Technician	IFF	03AT	3.00	537,797	Supn (BFD/FAD)	IFF	06	1.00	222,027
Fire Fighter (SOC Eq & Log Mgr) Tech	IFF	01T	1.00	141,006	Supv Management Svcs	AFI	17	1.00	70,305
Fire Fighter ICS DFC Tech	IFF	01T	13.00	1,739,382	Wkg Frpr Linepr & Cablesplicer	IFF	02	5.00	746,177
Fire Fighter Paid Detail Officer	IFF	01	6.00	812,009	Wkg Frprs Leather & Canvas Wkr	AFG	13	1.00	61,788
Fire Fighter(AstSupnMaint)	IFF	05	1.00	206,665	Wkg Frprs Machinist	IFF	02	1.00	149,270
					WkgFrprElec.EquipRepairprs	IFF	02	1.00	148,871
					<b>Total</b>			<b>1,695</b>	<b>222,779,327</b>
					<b>Adjustments</b>				
					Differential Payments				2,392,468
					Other				30,231,087
					Chargebacks				121,750
					Salary Savings				-7,420,181
					<b>FY25 Total Request</b>				<b>248,104,451</b>

# External Funds History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
51000 Permanent Employees	2,140,538	7,373,448	7,354,903	5,569,254	-1,785,649
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	792,730	809,002	16,271
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annuity	0	0	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	0	0	0	0	0
<b>Total Personnel Services</b>	<b>2,140,538</b>	<b>7,373,448</b>	<b>8,147,633</b>	<b>6,378,255</b>	<b>-1,769,378</b>
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
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	39,006	0	150,750	31,364	-119,386
52800 Transportation of Persons	0	0	25,000	54,421	29,421
52900 Contracted Services	110,151	86,907	693,743	1,128,344	434,601
<b>Total Contractual Services</b>	<b>149,157</b>	<b>86,908</b>	<b>869,493</b>	<b>1,214,128</b>	<b>344,635</b>
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	11,372	0	209,604	299,841	90,237
<b>Total Supplies &amp; Materials</b>	<b>11,372</b>	<b>0</b>	<b>209,604</b>	<b>299,841</b>	<b>90,237</b>
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	14,854	10,037	-4,817
<b>Total Current Chgs &amp; Oblig</b>	<b>0</b>	<b>0</b>	<b>14,854</b>	<b>10,037</b>	<b>-4,817</b>
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	0	1,035,000	1,035,000	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	408,896	23,001	1,577,323	2,666,101	1,088,778
<b>Total Equipment</b>	<b>408,896</b>	<b>23,001</b>	<b>2,612,323</b>	<b>3,701,102</b>	<b>1,088,778</b>
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>2,709,963</b>	<b>7,483,355</b>	<b>11,853,907</b>	<b>11,603,364</b>	<b>-250,544</b>

# External Funds Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
Fire Fighter-Advance Technician	IFF	01AT	3.00	334,057	Fire Fighter-Technician	IFF	01T	19.00	2,089,609
					FireFighter	IFF	01	63.00	6,653,296
					<b>Total</b>			<b>85</b>	<b>9,076,962</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				-3,480.708
					Chargebacks				0
					Salary Savings				0
					<b>FY25 Total Request</b>				<b>5,596,254</b>

# Program 1. BFD Administration

**Paul Burke, Manager, Organization 221100**

**Program Description**

The Administration Program is responsible for the efficient daily management and administration of the Fire Department. Fire Administration coordinates all activities in other department programs. The command staff ensures that all orders and policies of the Fire Commissioner are coordinated and successfully implemented.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	15,230,895	17,551,442	13,517,690	17,124,209
Non Personnel	7,818,334	6,477,354	7,496,027	8,588,605
<b>Total</b>	<b>23,049,229</b>	<b>24,028,796</b>	<b>21,013,717</b>	<b>25,712,814</b>

# Program 2. Boston Fire Suppression

Paul Burke, 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 '22	Actual '23	Approp '24	Budget '25
Personnel Services	212,139,441	205,933,916	225,383,256	218,310,514
Non Personnel	10,111,681	7,172,467	7,694,193	7,013,914
<b>Total</b>	<b>222,251,122</b>	<b>213,106,383</b>	<b>233,077,449</b>	<b>225,324,428</b>

## Performance

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

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
Response Time	4:05	4:07	4:12	5:00

**Goal:** Increase Diversity in COB Workforce

Mgviewi\$  
Hnziwnx}\$  
m\$G\$F\$  
[ svjsgj

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% of employees who are people of color		27%	27%	40%
% of employees who are women		6%	6%	40%

**Goal:** Optimize our talent acquisition process to hire great talent to fill vacancies

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
Time to Fill (avg business days)				60



# 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 '22	Actual '23	Approp '24	Budget '25
Personnel Services	9,101,911	9,355,041	12,183,077	12,005,008
Non Personnel	2,424,327	2,528,323	2,852,236	2,544,313
<b>Total</b>	<b>11,526,238</b>	<b>11,883,364</b>	<b>15,035,313</b>	<b>14,549,321</b>

# Program 4. BFD 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 '22	Actual '23	Approp '24	Budget '25
Personnel Services	5,153,540	4,983,081	6,148,893	8,465,574
Non Personnel	265,076	1,063,984	330,695	338,467
<b>Total</b>	<b>5,418,616</b>	<b>6,047,065</b>	<b>6,479,588</b>	<b>8,804,041</b>

# 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 '22	Actual '23	Approp '24	Budget '25
Personnel Services	3,981,462	3,882,210	4,314,575	4,768,557
Non Personnel	7,583,607	6,814,759	9,405,011	9,015,664
<b>Total</b>	<b>11,565,069</b>	<b>10,696,969</b>	<b>13,719,586</b>	<b>13,784,221</b>

# Program 6. BFD 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 '22	Actual '23	Approp '24	Budget '25
Personnel Services	14,215,965	13,478,386	14,868,603	16,910,551
Non Personnel	371,339	356,162	364,920	384,898
<b>Total</b>	<b>14,587,304</b>	<b>13,834,548</b>	<b>15,233,523</b>	<b>17,295,449</b>

# 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 '22	Actual '23	Approp '24	Budget '25
Personnel Services	766,424	745,048	807,546	968,023
Non Personnel	349,744	279,308	115,200	114,200
<b>Total</b>	<b>1,116,168</b>	<b>1,024,356</b>	<b>922,746</b>	<b>1,082,223</b>

# 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 Safety

### Project Mission

Funded by the Department of Homeland Security's (DHS), Federal Emergency Management Agency (FEMA), these funds focus on enhancing the safety of the public and firefighters with respect to fire and fire-related hazards. The funds will be utilized to provide critically needed resources to strengthen the community fire prevention programs and enable scientific research on innovations that improve firefighter safety, health and wellness.

## Hazmat Materials Response

### Project Mission

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

## Port Security Program Grant

### Project Mission

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

## Safety, Health and Wellness

### Project Mission

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

## State Training Grant

### Project Mission

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

## The Last Call Foundation

### Project Mission

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

# Fire Department Capital Budget

**Overview**

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

**FY25 Major Initiatives**

- The department will purchase new ladder trucks and three new pumper trucks as part of a multi-year fire apparatus replacement plan.
- The department will begin planning to replace the “Damrell” their main fire boat and their dive boat the “Kenney”.
- Construction of a new fire station for Engine 17 in Dorchester will be completed.
- Implementation of a phased radio system upgrade will continue.

Capital Budget Expenditures	Total Actual '22	Total Actual '23	Estimated '24	Total Projected '25
<b>Total Department</b>	<b>20,419,483</b>	<b>23,235,492</b>	<b>42,250,000</b>	<b>32,407,721</b>

# Fire Department Project Profiles

## DIVE BOAT

### Project Mission

Replace the department's current dive boat.

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

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

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	1,700,000	0	0	0	1,700,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,700,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	475,556	0	0	1,224,444	1,700,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>475,556</b>	<b>0</b>	<b>0</b>	<b>1,224,444</b>	<b>1,700,000</b>

## EMERGENCY GENERATOR REPLACEMENT

### Project Mission

Design and engineering for the replacement of backup generators at Engines 7, 16, 22, and 28.

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

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

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	360,000	0	0	360,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>360,000</b>	<b>0</b>	<b>0</b>	<b>360,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	50,000	310,000	360,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>310,000</b>	<b>360,000</b>



# Fire Department Project Profiles

## ENGINE 17

### Project Mission

Design and construct a new fire station.

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

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

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	30,000,000	0	0	0	30,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>30,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	9,116,488	11,000,000	9,883,512	0	30,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>9,116,488</b>	<b>11,000,000</b>	<b>9,883,512</b>	<b>0</b>	<b>30,000,000</b>

## ENGINE 17 PHASE 2

### Project Mission

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

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

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

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	5,000,000	0	0	0	5,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	350,000	4,650,000	5,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>4,650,000</b>	<b>5,000,000</b>

# Fire Department Project Profiles

## ENGINE 18

### Project Mission

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

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

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

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	3,000,000	0	0	0	3,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	3,000,000	3,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>

## ENGINE 21 RETAINING WALL

### Project Mission

Repair granite block retaining wall at Engine 21.

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

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

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	1,000,000	0	0	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	1,000,000	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>

# Fire Department Project Profiles

## ENGINE 3

### Project Mission

Design and construct a new fire station.

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

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

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	3,000,000	0	0	0	3,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	125,000	2,875,000	3,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>2,875,000</b>	<b>3,000,000</b>

## ENGINE 37

### Project Mission

Design and construct a new fire station.

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

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

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	3,000,000	0	0	0	3,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	3,000,000	3,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>

# Fire Department Project Profiles

## EXTERIOR REPAIRS AT VARIOUS STATIONS

### Project Mission

Repair aprons and exterior work at Engine stations 28, 9, 39, 4, and 10.

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

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

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	375,000	0	0	375,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>375,000</b>	<b>0</b>	<b>0</b>	<b>375,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	50,000	325,000	375,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>325,000</b>	<b>375,000</b>

## FIRE BOAT

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	7,100,000	0	0	0	7,100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>7,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,100,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	2,000,000	5,100,000	0	7,100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>2,000,000</b>	<b>5,100,000</b>	<b>0</b>	<b>7,100,000</b>

# Fire Department Project Profiles

## FIRE BOAT (REPLACE NORMAN KNIGHT)

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	1,192,124	0	0	0	1,192,124
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,192,124</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,192,124</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	327,688	0	864,436	1,192,124
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>327,688</b>	<b>0</b>	<b>864,436</b>	<b>1,192,124</b>

## FIRE EQUIPMENT FY26-29

### Project Mission

Purchase new fire apparatus for FY26-FY29 as scheduled in the Apparatus Replacement Plan.

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

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

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	777,500	3,000,000	5,222,500	0	9,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>777,500</b>	<b>3,000,000</b>	<b>5,222,500</b>	<b>0</b>	<b>9,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	9,000,000	9,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000,000</b>	<b>9,000,000</b>

# Fire Department Project Profiles

## FIRE HEADQUARTERS

### Project Mission

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

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

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

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	6,195,000	0	0	0	6,195,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>6,195,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,195,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	268,018	2,600,000	2,500,000	826,982	6,195,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>268,018</b>	<b>2,600,000</b>	<b>2,500,000</b>	<b>826,982</b>	<b>6,195,000</b>

## FIRE HEADQUARTERS PROGRAMMING STUDY

### Project Mission

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

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

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

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	2,000,000	0	0	0	2,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	100,000	150,000	1,750,000	2,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>150,000</b>	<b>1,750,000</b>	<b>2,000,000</b>

# Fire Department Project Profiles

## FIRE RADIO SYSTEM UPGRADES

### Project Mission

Design and implementation of upgrades to the Fire radio system.

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

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

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	46,000,000	0	0	0	46,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>46,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	19,117,275	10,800,000	10,800,000	5,282,725	46,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>19,117,275</b>	<b>10,800,000</b>	<b>10,800,000</b>	<b>5,282,725</b>	<b>46,000,000</b>

## FUEL PUMP TANK REPLACEMENT

### Project Mission

Replace fuel tanks at various fire stations.

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

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

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	720,000	0	0	720,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>720,000</b>	<b>0</b>	<b>0</b>	<b>720,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	50,000	670,000	720,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>670,000</b>	<b>720,000</b>

# Fire Department Project Profiles

## FY25 FIRE EQUIPMENT

### Project Mission

Purchase new engines and ladders for Boston Fire.

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

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

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	4,000,000	0	0	0	4,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	1,750,791	2,249,209	0	4,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,750,791</b>	<b>2,249,209</b>	<b>0</b>	<b>4,000,000</b>

## HVAC REPAIRS AT VARIOUS FIRE STATIONS

### Project Mission

HVAC repairs and upgrades at various fire stations.

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

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

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	910,000	0	0	0	910,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>910,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>910,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	350,000	560,000	910,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>560,000</b>	<b>910,000</b>



# Fire Department Project Profiles

## MOON ISLAND SEAWALL

### Project Mission

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

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

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

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	15,800,000	0	0	0	15,800,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>15,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,800,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	68,323	300,000	500,000	14,931,677	15,800,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>68,323</b>	<b>300,000</b>	<b>500,000</b>	<b>14,931,677</b>	<b>15,800,000</b>

## ROOF REPLACEMENTS AT VARIOUS STATIONS

### Project Mission

Engineering and design for the replacing roofs at Engine 8, Engine 30, and Maintenance (small car shop).

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

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

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	1,000,000	0	0	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	250,000	750,000	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>750,000</b>	<b>1,000,000</b>

# Fire Department Project Profiles

## SEAPORT FIRE STATION

### Project Mission

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

**Managing Department**, Boston Planning and Development Agency **Status**, To Be Scheduled

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

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	4,000,000	0	0	0	4,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	4,000,000	4,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>4,000,000</b>

## SPECIAL OPERATIONS COMMAND

### Project Mission

Programming and design for a new Special Operations Command facility.

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

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

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	3,000,000	0	0	0	3,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	3,760	75,000	0	2,921,240	3,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,760</b>	<b>75,000</b>	<b>0</b>	<b>2,921,240</b>	<b>3,000,000</b>

# Fire Department Project Profiles

## TECH RESCUE WATER/PLUMBING ACCESS

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	5,000,000	0	0	0	5,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	5,000,000	5,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>



# Police Department Operating Budget

Michael Cox, Commissioner, Appropriation 211000

## Department Mission

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

## Selected Performance Goals

### Police Commissioner's Office

- Increase Diversity in COB Workforce.
- Optimize our talent acquisition process to hire great talent to fill vacancies.
- To prevent and reduce crime and violence.

### Bureau of Field Services

- Divert and assist individuals experiencing crises related to mental health/substance use.

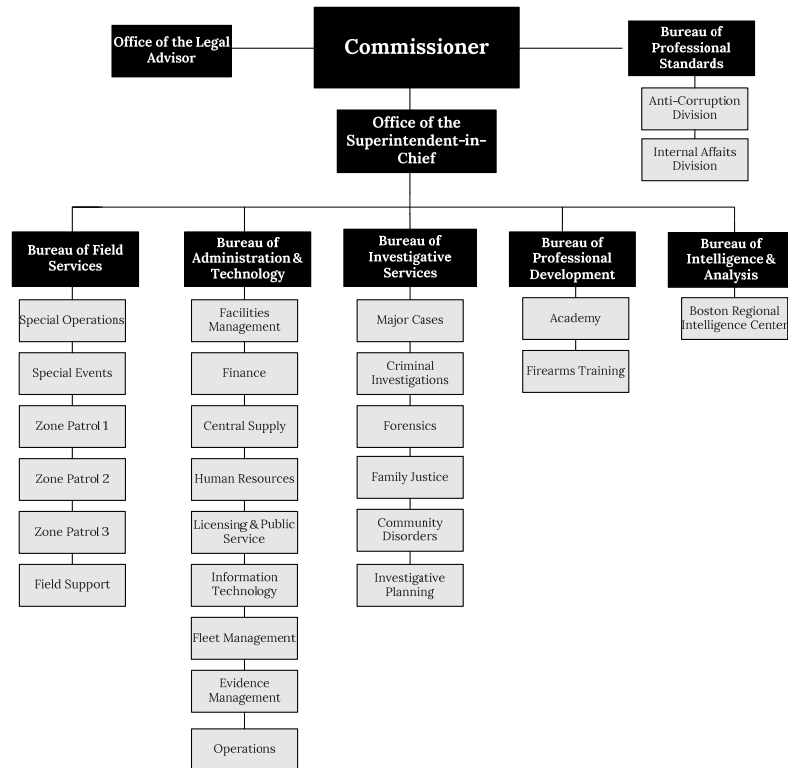
Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Police Commissioner's Office	14,472,507	16,227,431	14,074,984	13,791,403
	Bureau of Community Engagement	4,176,703	3,491,656	4,897,381	4,121,729
	BAT-Operations	18,193,012	18,993,074	21,557,014	22,570,875
	BAT-Admin & Technology	79,921,134	84,909,866	87,839,806	86,493,064
	Bureau of Professional Development	7,749,210	7,537,845	7,501,165	12,752,806
	Bureau of Field Services	202,981,280	199,526,307	220,966,180	234,651,081
	Bureau of Professional Standards	5,354,675	5,518,828	4,025,541	5,795,712
	Bureau of Investigative Services	82,856,366	81,591,522	79,490,115	71,180,445
	Bureau of Intelligence & Analysis	4,706,684	4,335,525	3,757,603	3,536,847
	<b>Total</b>	<b>420,411,571</b>	<b>422,132,054</b>	<b>444,109,789</b>	<b>454,893,962</b>

External Funds Budget	Fund Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Academy Revolving Fund	6,319	0	0	0
	BC Neighborhood Improvements	2,380	0	0	0
	BJA Dementia Grant	12,177	0	0	0
	BPDA Bay Village Camera Project	0	47,341	0	0
	Byrne JAG Reallocation	0	62,566	0	0
	Canine Revolving Fund	79,358	35,831	150,000	150,000
	CEASE Boston	56,024	0	0	0
	CEASE Flex Funds	10,000	0	0	0
	COAP Program	99,654	38,947	78,693	63,691
	Cold Case Project	0	0	0	158,076
	Community Based Crime Reduction	29,961	0	0	0
	Coverdell N.F.S.I.	22,337	25,988	0	0
	Covid-19 SA/DV Trust Fund	0	0	151,175	213,290
	Crash Reporting Improvement Project	330,000	0	0	0
	DMH CIT TTAC Grant	42,491	147,313	116,922	101,965
	DMH/Jail Diversion Program	62,543	49,502	0	0
	DNA Laboratory Initiative	228,190	304,936	427,738	278,538
	Downtown Boston Business Improv	59,926	56,881	75,000	53,396
	eCitation Transition Proj	0	39,545	0	0
	EOPSS BRIC Allocation	789,895	71,604	128,401	425,883

First Responder Naloxone	50,000	0	0	0
FY20 BJA Coronavirus Supp.	387,064	365,198	0	0
Harvard Allston Flexible Fund	6,170	8,550	0	0
HEAL Boston Summer Youth Program	25,017	-17	0	0
Injury Surveillance Project	10,578	7,189	2,000	2,700
Joe Gallant Memorial	6,266	3,530	0	0
Justice & Mental Health Expansion Project	17,540	12,444	0	223,170
Justice Assistance Grant (JAG)	327,658	220,694	292,673	317,263
LEMHWA Program	0	1,068	0	0
MA Gaming Commission CMF	0	67,714	0	0
MA Inno & Conv Integrity Proj	115,958	70,275	0	0
MED Project	0	0	7,800	0
Municipal Road Safety	5,364	9,609	0	0
National Sexual Assault	9,757	419,758	769,129	864,761
Police Fitness Center Revolving Fund	68,021	67,852	197,742	186,966
Port Security	0	114,220	0	60,000
PSAP - Emergency	3,869,390	3,135,314	3,451,784	1,651,784
Safe & Successful Youth Initiative	1,293,345	1,385,731	1,153,165	1,141,976
Securing the Cities	117,606	634,018	476,722	1,589,057
Shannon Community Safety	1,684,013	1,370,761	1,643,189	880,438
Simoni Foundation	21,021	7,323	0	9,990
State 911 Training Grant	91,611	81,266	222,074	222,074
Urban Areas Security (UASI)	0	2,685,562	0	0
Violence Against Women	116,981	106,201	119,245	122,677
<b>Total</b>	<b>10,054,608</b>	<b>11,654,711</b>	<b>9,463,453</b>	<b>8,717,696</b>

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	380,752,755	377,576,819	394,985,133	400,924,366
Non Personnel	39,658,816	44,555,235	49,124,656	53,969,596
<b>Total</b>	<b>420,411,571</b>	<b>422,132,054</b>	<b>444,109,789</b>	<b>454,893,962</b>

# Police Department Operating Budget



## Authorizing Statutes

- Police Commissioner, CBC St. 11 § 1; 1962 Mass. Acts ch. 322.
- Appointment, Removal and Compensation of the Police and Complaints, CBC St. 11 § 4.
- Powers and Duties of the Police, CBC St. 11 § 5; M.G.L.A. c. 41, § 98.
- Detective Bureau, CBC St. 11 § 6.
- Generally, CBC St.11 §§ 1-25; CBC Ord. §§ 11-1.1-11-1.6.
- Common Nuisance/Voiding of Lease, M.G.L.A. c. 139, § 19.
- Hackney Carriage, 1930 Mass. Acts ch. 392; 1931 Mass. Acts ch. 408 § 7; 1933 Mass. Acts ch. 306; 1934 Mass. Acts ch. 280.

## Description of Services

The Department provides many services to protect and serve residents of and visitors to the City of Boston. The Department provides: a well-trained force of patrol officers to solve problems and reduce crime, victimization, and fear; a well-trained force of detectives to investigate incidents of crime; a state-of-the-art Computer Aided Dispatch system; an administrative and management system to support the delivery of police services and an internal investigation function designed to ensure the integrity of all employees.

# Department History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
51000 Permanent Employees	307,916,917	299,286,358	344,852,627	349,822,470	4,969,843
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	72,334,112	77,753,025	49,607,506	50,576,896	969,390
51600 Unemployment Compensation	81,317	121,857	300,000	300,000	0
51700 Workers' Compensation	420,409	415,579	225,000	225,000	0
<b>Total Personnel Services</b>	<b>380,752,755</b>	<b>377,576,819</b>	<b>394,985,133</b>	<b>400,924,366</b>	<b>5,939,233</b>
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
52100 Communications	3,657,198	3,766,763	3,430,000	3,554,400	124,400
52200 Utilities	2,828,534	2,963,425	2,974,016	2,904,647	-69,369
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	65,273	72,291	89,100	145,100	56,000
52600 Repairs Buildings & Structures	1,425,110	1,174,142	1,471,281	1,471,281	0
52700 Repairs & Service of Equipment	2,125,680	2,321,148	2,919,368	2,934,980	15,612
52800 Transportation of Persons	66,705	163,574	74,136	85,571	11,435
52900 Contracted Services	10,707,806	13,576,498	15,688,050	18,688,050	2,999,770
<b>Total Contractual Services</b>	<b>20,876,306</b>	<b>24,037,841</b>	<b>26,645,951</b>	<b>29,783,799</b>	<b>3,137,848</b>
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	2,464,024	2,421,868	3,300,810	2,705,904	-594,906
53200 Food Supplies	85,799	27,930	119,600	119,600	0
53400 Custodial Supplies	52,625	53,994	89,725	89,725	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	216,823	261,842	263,286	263,286	0
53700 Clothing Allowance	1,956,438	1,919,514	1,973,211	1,973,211	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	3,315,922	3,195,561	3,702,432	3,702,432	0
<b>Total Supplies &amp; Materials</b>	<b>8,091,631</b>	<b>7,880,709</b>	<b>9,449,064</b>	<b>8,854,158</b>	<b>-594,906</b>
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	222,640	218,693	150,000	150,000	0
54400 Legal Liabilities	671,000	154,000	705,000	705,000	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	4,375,975	4,724,064	2,579,000	2,579,000	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	1,593,910	1,962,143	2,432,418	2,766,203	333,785
<b>Total Current Chgs &amp; Oblig</b>	<b>6,863,525</b>	<b>7,058,900</b>	<b>5,866,418</b>	<b>6,200,203</b>	<b>333,785</b>
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
55000 Automotive Equipment	83,622	0	0	0	0
55400 Lease/Purchase	2,455,044	3,582,973	5,624,992	7,588,974	1,963,982
55600 Office Furniture & Equipment	29,588	29,980	30,000	30,000	0
55900 Misc Equipment	1,259,100	1,964,832	1,508,231	1,512,462	4,231
<b>Total Equipment</b>	<b>3,827,354</b>	<b>5,577,785</b>	<b>7,163,223</b>	<b>9,131,436</b>	<b>1,968,213</b>
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>420,411,571</b>	<b>422,132,054</b>	<b>444,109,789</b>	<b>454,893,962</b>	<b>10,784,173</b>



# Department Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
Adm Asst	SU4	15	3.00	225,962	Management Analyst (BPD)	SE1	05	6.00	486,272
Adm Sec	SU4	14	1.00	69,196	Mobile Device Technician	SU4	18	1.00	73,287
Admin Asst	SE1	05	1.00	87,522	Motor Equ RpprclassI(Bpdfleet)	AFI	18	22.00	1,984,424
Admin Asst (BPD)	SE1	04	1.00	70,502	Motor Equip Rep Class III	AFI	14	3.00	175,498
Admin Asst (Law)	SU4	16	2.00	139,612	Motor Equip Rppr ClassII (Bpdfleet)	AFI	16	4.00	265,626
Admin Asst/EvidencTechncn(BPD)	SU4	14	2.00	116,446	Office Mgr	SU4	14	4.00	237,336
Assoc Dir,BPD Office of Reas & Devel	SE1	08	1.00	114,543	Offset Compositor	TGU	NG	2.00	148,882
Asst Corp Counsel I	EXM	05	1.00	57,456	P Admin Asst	SE1	10	3.00	377,613
Asst Corp Counsel II (LAW)	EXM	12	1.00	118,655	Police Captain	PSO	04	3.00	565,777
Asst Corp Counsel III (LAW)	EXM	13	1.00	118,395	Police Captain (Det)	PDS	04	3.00	580,048
Asst Corp Counsel IV (LAW)	EXM	14	1.00	125,762	Police Captain/Hackney Investigator	PSO	04	1.00	188,548
Asst Dir BPD Neigh Crime Watch	SE1	07	1.00	91,822	Police Clerk And Typist	SU4	10	54.00	2,745,427
Asst Payroll Supervisor	SE1	06	1.00	95,377	Police Detective	PDB	01	285.00	32,575,974
Asst Prin Accountant	SU4	14	3.00	192,641	Police Dispatcher	SU4	17	1.00	65,244
Audio-Visual Tech & Photograph	SU4	11	1.00	59,274	Police Lieut/Paid Detail Ser	PSO	03	1.00	163,862
Bldg Maint Supervisor	AFG	18	1.00	98,745	Police Lieutenant	PSO	03	38.00	6,170,050
BPD Homicide Intelligence Anl	EXM	06	1.00	87,539	Police Lieutenant (Det)	PDS	03	25.00	4,132,338
Building Maintenance Mechanic	AFI	14	2.00	111,736	Police Lieutenant Det	PDS	03	2.00	341,104
Building Systems Engineer	SE1	11	1.00	141,247	Police Lieutenant-Hdqs Dispatcher	PSO	03	3.00	448,174
Business Operations Data Analyst	SE1	06	1.00	63,691	Police Lieutenat/Mobile Operations	PSO	03	2.00	276,838
Buyer	SU4	15	2.00	132,799	Police Off Harbor Boat	BPP	03	11.00	1,419,094
Cadet	BPC	01	90.00	2,820,355	Police Officer	BPP	01	1,292.00	148,384,886
Captain/Academy Instructor	PSO	04	1.00	188,548	Police Officer Ballistician	BPP	04	6.00	629,935
Captain/Supv of Court Cases	PSO	04	1.00	188,548	Police Officer Bomb Squad	BPP	07	6.00	715,688
Chief of Staff	EXM	NG	1.00	205,563	Police Officer Breath	BPP	05	1.00	120,557
Chaplain	EXO	NG	4.00	67,786	Police Officer Canine2\$6	BPP	02	17.00	2,143,597
Chief of Internal&External Com	EXM	NG	1.00	168,762	Police Officer Harbor Boat	BPP	03	4.00	503,012
Claims Investigator	SU4	10	1.00	41,068	Police Officer Hdq Dispatch	BPP	07	17.00	1,828,013
Collection Agent (BPD)	SU4	15	2.00	148,010	Police Officer/BombSquad	BPP	07	10.00	1,258,870
Collection Agent I	SU4	17	2.00	181,585	Police Officer/Comm Serv Officer	BPP	03	50.00	6,182,104
Commissioner (BPD)	CDH	NG	1.00	300,824	Police Officer-Canine Officer2\$6	BPP	02	9.00	1,148,345
Community Services Officer	SE1	05	12.00	985,904	Police Sergeant/FET	PSO	02	6.00	820,158
Contract Manager	SE1	07	1.00	104,801	Police Sergeant/HackneyInvest	PSO	02	1.00	136,914
Coordinator	SU4	15	1.00	55,894	Police Sergeant/MobileOper	PSO	02	5.00	669,161
Criminalist I	PDF	01	10.00	716,022	Police Sergeant/PdDetServ	PSO	02	1.00	122,619
Criminalist II	PDF	02	4.00	348,010	Police Sergeant/SupvCourtCases	PSO	02	6.00	843,581
Criminalist III	PDF	03	12.00	1,288,436	Police Sergeant	PSO	02	126.00	17,367,969
Criminalist IV	PDF	04	10.00	1,201,964	Police Sergeant (Det)	PDS	02	66.00	9,450,924
Data Anlys & Sys App Tech	SU4	18	1.00	82,607	Police Sergeant Det	PDS	02	50.00	7,311,051
Data Proc Coordinator	SE1	04	1.00	71,085	PoliceCaptain/DDC	PSO	05	14.00	2,686,311
Data Proc Equip Tech (BPD)	SU4	17	3.00	272,377	PoliceLieutenant/Acad Instruct	PSO	03	2.00	327,000
Data Proc Svcs Director (BPD)	SE1	12	1.00	146,588	PoliceOff/JuvenileOffc	BPP	04	16.00	1,680,780
DataProgrmming&ApplicationTech	SU4	17	1.00	65,244	PoliceOfficer/AutoInv	BPP	04	1.00	122,584
Dep Chief Staff	EXM	07	1.00	70,210	PoliceOfficer/AutoInvest	BPP	04	9.00	1,003,985
Dep Dir Chief Financial Officer	EXM	13	1.00	118,395	PoliceOfficer/FgrPrtEvTch	BPP	04	3.00	343,946
Dep Dir of Human Resources BPD	EXM	09	1.00	108,945	PoliceOfficer/FgrPrtEvTech	BPP	04	23.00	2,720,294
Dep Supn (BPD)	EXP	02	15.00	3,086,551	PoliceOfficer/HospLiaison	BPP	04	4.00	474,161
Digital Video Technician	SU4	14	1.00	64,236	PoliceOfficerAcadInst2\$6	BPP	02	1.00	135,023
Dir Forensic Quality Control	SE1	10	1.00	133,082	PoliceOfficerAcadInstr2\$6	BPP	02	25.00	3,080,707
Dir of Application Development	SE1	10	1.00	133,082	PoliceOfficerHackneyInvest	BPP	03	4.00	350,443
Dir of Human Resources (BPD)	EXM	12	1.00	143,012	PoliceOfficerMobileOfficer2\$6	BPP	02	43.00	5,111,389

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
Dir of Latent Print Unit (BPD)	EXM	12	1.00	143,012	PoliceOfficerMobileOper2\$6	BPP	02	1.00	135,023
Dir of Quality Assurance	EXM	10	1.00	92,885	PoliceSargeant/BombSquad	PSO	02	3.00	400,619
Dir, BosRegIntelCntr (Red-Cir)	SE1	13	1.00	118,395	PoliceSargeant/CHFRADIODISP	PSO	02	11.00	1,558,841
Dir/OfficeofResearch&DeveloBPD	EXM	11	1.00	137,802	PoliceSargeant/CommServOffc	PSO	02	10.00	1,366,749
Dir-Criminalistic Services	EXM	12	1.00	143,012	PoliceSargeant/HdqDispatcher	PSO	02	1.00	122,820
Director of Health & Wellness	SE1	07	0.50	52,401	PoliceSargeant/AcadInstructor	PSO	02	5.00	660,831
Director of Operations	SE1	12	1.00	146,588	Prin Accountant	SU4	16	1.00	82,775
Director of Projects & Initiat	SE1	10	1.00	133,082	Prin Admin Assistant	SE1	08	10.00	1,107,949
Director of Transportation	SE1	11	1.00	141,247	Prin Admin Assistant	SE1	11	1.00	109,755
Director Operations	EXM	12	1.00	109,323	Prin Admin Asst	SE1	09	2.00	235,076
Dir-Public Info (BPD)	EXM	11	1.00	137,802	Prin Dp Sys Anl-DP	SE1	11	1.00	141,247
Dir-Signal Service (BPD)	SE1	10	1.00	124,306	Prin Personnnel Officer	SE1	04	2.00	157,875
Distance Learning Coordinator	EXM	06	1.00	93,050	Prin Research Analyst	SE1	06	6.00	511,831
Diversity Officer	EXM	08	1.00	111,749	Prin/Storekeeper	SU4	11	3.00	167,726
DP Sys Anl	SE1	06	5.00	420,839	Project Manager	EXM	07	1.00	70,210
Emerg CommSpec-TrngCoordinator	SU4	21	1.00	128,868	Public Relations Rep (BPD)	SU4	10	1.00	57,026
EmergCommSpec Dispatch Trainer	SU4	20	5.00	501,371	Radio Supv (BPD)	SE1	11	1.00	141,247
EmergCommSpec-911Trainer	SU4	17	12.00	984,762	Research Analyst	SU4	11	4.00	213,269
Emg Coms Spc- Dig Librarian	SU4	19	2.00	158,397	Research Assist (Bpd)	SU4	14	1.00	69,196
Employee Development Asst(Ems)	SU4	16	1.00	84,005	School Traffic Supv	STS	01	207.00	3,153,194
Emrgncy Comm Spec Police Dispa	SU4	19	40.00	4,038,155	Senior Admin Asst	SE1	07	1.00	70,210
EmrgncyCommSpec911 Call Taker	SU4	16	62.00	4,492,173	Sergeant/HarborPatrol	PSO	02	2.00	267,643
EmrgncyCommSpec-SupportAnalyst	SU4	14	35.00	2,143,827	Signalperson-Elec	SU4	19	2.00	200,447
Evidence Technician Supervisor	SU4	17	1.00	79,990	Social Worker	SU4	16	5.00	372,785
Exec Asst (BPD)	EXM	11	1.00	137,802	Sr Accountant	SU4	13	9.00	507,228
Exec Asst (BPD)	SE1	11	1.00	141,247	Sr Adm Anl	SE1	06	4.00	307,356
Exec Sec (BPD)	SU4	15	10.00	776,363	Sr Adm Asst	SE1	05	2.00	168,672
Exec Sec (IGR)	SE1	04	1.00	79,666	Sr Adm Asst (WC)	SE1	06	1.00	63,691
Exec Sec (BPD)	SE1	03	2.00	144,880	Sr Bldg Cust (BPD)	AFI	10L	5.00	261,122
Executive Coordinator	SU4	18	1.00	102,023	Sr Budget Analyst (BPD)	SU4	15	3.00	189,519
Executive Secretary (BPD)	EXM	03	1.00	47,253	Sr Data Proc Sys Analyst	SE1	08	3.00	306,383
Fleet Operations Manager	SU4	19	1.00	110,280	Sr Data Proc Sys Anl (Ads/Dpu)	SE1	10	1.00	128,454
Fusion Center Coordinator	SU4	18	1.00	102,023	Sr Data Proc Sys Anl BPD	SE1	09	1.00	84,380
Head Accountant.	SU4	17	1.00	90,792	Sr Personnel Analyst	SE1	07	2.00	184,932
Head Administrative Clerk	SU4	14	3.00	201,840	Sr Personnel Officer II	SU4	16	2.00	144,390
Head Clerk	SU4	12	2.00	105,961	Sr Radio Communications Tech	SU4	18	10.00	926,985
Head Clerk & Secretary	SU4	13	28.00	1,596,457	Sr Technical Project Mgr	SE1	08	1.00	77,298
Head Clerk & Secretary.	EXM	13	1.00	61,550	Staff Asst/Chf Bureau Adm Serv	EXM	NG	1.00	161,483
Head Trainer	SU4	18	1.00	73,287	Statistical Analyst (BPD)	SU4	14	4.00	212,600
IAPRO Systems Coordinator	SU4	17	1.00	90,792	Store Control Supv(Bpd Fleet)	AFG	21	1.00	123,418
IBIS Support Technician	SE1	06	2.00	168,422	Supn Auto Maint (Bpdfleet)	AFG	21	1.00	123,752
Interpreter	SU4	09	2.00	109,731	Supn BPD	EXP	01	9.00	2,115,385
Jr Building Custodian	AFI	09L	35.00	1,724,681	Supn of Police Building	SE1	10	1.00	133,082
Lab Informatioin Mgmt Admn BPD	EXM	08	1.00	111,749	Supn-Custodians (Buildings)	SU4	18	1.00	83,978
Legal Assistant	SU4	15	2.00	155,148	Support Desk Specialist	SU4	15	6.00	405,762
Legal Secretary	SU4	12	1.00	61,610	Supv Graph Arts Svc	SE1	10	1.00	133,082
Liaison Agent (BPD)	SU4	11	9.00	457,394	Supvmtrequprpprbpd	AFG	19	1.00	108,037
Liaison Agent II	SU4	12	2.00	97,790	Supv-Payrolls	SE1	09	1.00	123,025
Lieut-HackneyCarriage Inves	PSO	03	1.00	163,862	Tape Librarian I	SU4	16	1.00	84,810
Mailroom Equipment Operator	SU4	15	1.00	62,177	Tape Librarian(Oper/Bpd)	SU4	15	1.00	78,537
Maint Mech - HVAC Technician	AFI	15	1.00	73,665	Technology Support Specialist	SU4	15	1.00	55,894
Maint Mech (Painter-Bpd)	AFI	14	1.00	66,367	Visual Communication Special I	TGU	NG	1.00	74,441
Maintenance Mechanic-HVAC Team	AFI	15	1.00	53,577	Worker's Compensation Case Mgr	SU4	18	4.00	374,960
<b>Total</b>								<b>3,158</b>	<b>327,924,269</b>
<b>Adjustments</b>									
Differential Payments									0
Other									39,049,660

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
					Chargebacks				-1,852,000
					Salary Savings				-15,299,459
					<b>FY25 Total Request</b>				<b>349,822,470</b>

# External Funds History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
51000 Permanent Employees	3,103,885	3,006,002	3,141,549	1,400,186	-1,741,363
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	732,977	565,499	452,937	506,795	53,858
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	92,684	90,417	188,565	313,251	124,686
51500 Pension & Annuity	79,689	88,304	117,555	175,077	57,522
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	5,000	0	-5,000
51800 Indirect Costs	317,230	264,760	262,493	227,422	-35,071
51900 Medicare	11,766	12,638	18,938	33,612	14,674
<b>Total Personnel Services</b>	<b>4,338,231</b>	<b>4,027,620</b>	<b>4,187,037</b>	<b>2,656,343</b>	<b>-1,530,694</b>
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Contracted Educational Services	0	2,300	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	737,164	640,982	988,368	988,368	0
52800 Transportation of Persons	47,368	93,074	445,100	71,326	-373,774
52900 Contracted Services	2,974,495	4,683,986	2,361,498	2,998,073	636,575
<b>Total Contractual Services</b>	<b>3,759,027</b>	<b>5,420,343</b>	<b>3,794,966</b>	<b>4,057,767</b>	<b>262,801</b>
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	5,588	2,022	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	50,000	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	250	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	570,362	1,600,967	1,051,583	934,723	-116,860
<b>Total Supplies &amp; Materials</b>	<b>626,200</b>	<b>1,602,989</b>	<b>1,051,583</b>	<b>934,723</b>	<b>-116,860</b>
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	1,134,691	436,483	128,401	189,645	61,244
<b>Total Current Chgs &amp; Oblig</b>	<b>1,134,691</b>	<b>436,483</b>	<b>128,401</b>	<b>189,645</b>	<b>61,244</b>
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
55000 Automotive Equipment	148,920	90,294	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	93,805	0	0	0
55900 Misc Equipment	47,548	2,625,986	301,464	879,216	577,752
<b>Total Equipment</b>	<b>196,468</b>	<b>2,810,085</b>	<b>301,464</b>	<b>879,216</b>	<b>577,752</b>
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>10,054,617</b>	<b>14,297,518</b>	<b>9,463,451</b>	<b>8,717,694</b>	<b>-745,757</b>

# External Funds Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary	
Criminalist I	EXM	01	1.00	70,507	Prin Admin Assistant	SE1	08	1.00	114,543	
Criminalist II	EXM	02	1.00	91,833	Project Coordinator	EXM	05	2.00	170,774	
Director of Health & Wellness	SE1	07	1.00	78,601	Social Worker	SU4	16	4.00	292,859	
Management Analyst	EXM	05	1.00	57,456	Sr Project Coordinator	EXM	06	3.00	239,705	
Management Analyst (BPD)	SE1	05	1.00	87,522	Sr. Admin Anl	EXM	06	1.00	66,551	
					STC(SecuringtheCity)ProgDirBPD	EXM	10	1.00	129,836	
					<b>Total</b>				<b>17</b>	<b>1,400,187</b>
					<b>Adjustments</b>					
					Differential Payments					0
					Other					0
					Chargebacks					0
					Salary Savings					0
					<b>FY25 Total Request</b>				<b>1,400,187</b>	

# Program 1. Police Commissioner's Office

Gregory Long, Manager, Organization 211100

## Program Description

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

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	13,905,801	15,227,141	12,941,892	12,671,299
Non Personnel	566,706	1,000,290	1,133,092	1,120,104
<b>Total</b>	<b>14,472,507</b>	<b>16,227,431</b>	<b>14,074,984</b>	<b>13,791,403</b>

## Performance

**Goal:** Increase Diversity in COB Workforce

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% of employees who are people of color		40%	40%	50%
% of employees who are women		28%	28%	40%

**Goal:** Optimize our talent acquisition process to hire great talent to fill vacancies

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
Time to Fill (avg business days)				60

**Goal:** To prevent and reduce crime and violence

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
# of confirmed shots fired incidents	350	261	250	
# of Field Interrogation and Observations (FIOs): This is an actively managed dashboard - <a href="https://www.boston.gov/civic-engagement/boston-police-accountability-and-transparency-data">https://www.boston.gov/civic-engagement/boston-police-accountability-and-transparency-data</a>				
# of homicides	32	45	40	
# of offenses	74,516	75,689	76,100	
# of shooting incidents	134	141	110	
# of violent crimes	3,344	3,326	3,300	
Total Property Crimes	12,556	12,255	12,800	
Total Shooting Victims	173	175	150	

# Program 2. Bureau of Community Engagement

**James Chin, Manager, Organization 211X00**

**Program Description**

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

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	4,138,103	3,429,328	4,141,881	4,048,229
Non Personnel	38,600	62,328	755,500	73,500
<b>Total</b>	<b>4,176,703</b>	<b>3,491,656</b>	<b>4,897,381</b>	<b>4,121,729</b>

# Program 3. BAT-Operations

Lisa O'Brien/Robert Ciccolo, Managers, 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 '22	Actual '23	Approp '24	Budget '25
Personnel Services	6,549,543	6,689,726	6,954,088	6,954,498
Non Personnel	11,643,469	12,303,348	14,602,926	15,616,377
<b>Total</b>	<b>18,193,012</b>	<b>18,993,074</b>	<b>21,557,014</b>	<b>22,570,875</b>



# Program 4. BAT-Admin & Technology

Lisa O'Brien/Robert Ciccolo, Managers, 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 '22	Actual '23	Approp '24	Budget '25
Personnel Services	56,709,477	58,545,062	61,133,986	57,413,304
Non Personnel	23,211,657	26,364,804	26,705,820	29,079,760
<b>Total</b>	<b>79,921,134</b>	<b>84,909,866</b>	<b>87,839,806</b>	<b>86,493,064</b>

# Program 5. Bureau of Professional Development

Nora Baston, Manager, Organization 211400

## Program Description

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

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	6,939,476	6,683,371	6,499,664	11,541,195
Non Personnel	809,734	854,474	1,001,501	1,211,611
<b>Total</b>	<b>7,749,210</b>	<b>7,537,845</b>	<b>7,501,165</b>	<b>12,752,806</b>

# Program 6. Bureau of Field Services

Lanita Cullinane, *Manager*, Organization 211500

## Program Description

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

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	201,143,189	197,444,117	217,834,899	231,448,828
Non Personnel	1,838,091	2,082,190	3,131,281	3,202,253
<b>Total</b>	<b>202,981,280</b>	<b>199,526,307</b>	<b>220,966,180</b>	<b>234,651,081</b>

## Performance

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

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
Number of calls to which officers co-responded with BEST Clinicians	2,205	2,473	2,150	3,000
Number of Proactive Interventions by BEST Clinicians	1,083	1,342	1,300	1,500

# Program 7. Bureau of Professional Standards

Phillip Owens, *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 '22	Actual '23	Approp '24	Budget '25
Personnel Services	5,198,594	5,277,523	3,849,693	3,828,074
Non Personnel	156,081	241,305	175,848	1,967,638
<b>Total</b>	<b>5,354,675</b>	<b>5,518,828</b>	<b>4,025,541</b>	<b>5,795,712</b>

# Program 8. Bureau of Investigative Services

Felipe Colon, *Manager*, Organization 211700

## Program Description

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

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	81,481,053	79,963,865	77,871,427	69,482,092
Non Personnel	1,375,313	1,627,657	1,618,688	1,698,353
<b>Total</b>	<b>82,856,366</b>	<b>81,591,522</b>	<b>79,490,115</b>	<b>71,180,445</b>

# Program 9. Bureau of Intelligence & Analysis

Luis Cruz, 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 '22	Actual '23	Approp '24	Budget '25
Personnel Services	4,687,519	4,316,686	3,757,603	3,536,847
Non Personnel	19,165	18,839	0	0
<b>Total</b>	<b>4,706,684</b>	<b>4,335,525</b>	<b>3,757,603</b>	<b>3,536,847</b>

# External Funds Projects

## Academy Revolving Fund

### Project Mission

The purpose of the fund authorized by (Chapter 44, Section 53E ½) was for purchasing training equipment, certifying instructors, updating facilities, and providing funds for other training needs not otherwise budgeted for. This revolving fund is funded by receipts of tuition and other fees paid by outside law enforcement agencies for training at the Boston Police Academy.

## BC Neighborhood Improvements

### Project Mission

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

## BJA Dementia Grant

### Project Mission

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

## Boston Multi-cultural Advocacy Support Project (BMASP)

### Project Mission

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

## Boston Reentry Initiative

### Project Mission

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

## BPDA South End Camera Project

### Project Mission

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

## BU Pilot Grant

### Project Mission

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

## BY20 BJA Coronavirus Supp

### Project Mission

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

## Byrne JAG Reallocation

### Project Mission

Funded by the Executive Office of Public Safety and Security, through the Office of Justice Programs, these funds will be utilized to implement the objectives of the Sex Offender Registry Notification Act (SORNA) by implementing the Address Verification Pilot Program (AVPP) in Boston. This program intends to identify, investigate, and locate offenders known to be in violation of their registration obligations.

## Canine Revolving Fund

### Project Mission

The purpose of the fund authorized by (Chapter 44, Section 53E ½) is for purchasing training equipment, certifying instructors, updating facilities to support its Canine Unit training programs for officers and police dogs for non-City of Boston law enforcement agencies, and providing funds for other training needs. This revolving fund is funded by receipts of tuition and other fees paid by outside law enforcement agencies for training with the Canine Unit at the Boston Police Department Special Operations Division.

## CEASE Flex Funds

### Project Mission

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

## COAP Program

### Project Mission

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

## Community Based Violence Prevention Demonstration Program

### Project Mission

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



## Connecting the Peaces

### Project Mission

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

## COPS Hiring Program (CHRP)

### Project Mission

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

## Coverdell N.F.S.I.

### Project Mission

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

## Covid-19 SA/DV Trust Fund

### Project Mission

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

## Crash Reporting Improvement Project

### Project Mission

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

## Department of Mental Health Jail Diversion Program

### Project Mission

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

## DMH CIT TTAC Grant

### Project Mission

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

## DNA Laboratory Initiative

### Project Mission

The project is funded by the U.S. Department of Justice, National Institute of Justice. This grant is intended to focus resources on solving old homicide and sexual assault cases where there is no suspect identified - "cold cases". Funds are being used for overtime for detectives to further investigate these

cases, and for criminalists to process evidence (DNA testing, etc.). Funds are also used to purchase supplies necessary for DNA testing of evidence in these cases.

#### **Downtown Boston Business Improvement**

##### **Project Mission**

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

#### **EOPSS BRIC Allocation**

##### **Project Mission**

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

#### **EOPSS JAG Youth Engagement**

##### **Project Mission**

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

#### **First Responder Naloxone Grant**

##### **Project Mission**

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

#### **Hackney Revolving Fund**

##### **Project Mission**

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

#### **Harvard Allston Flexible Fund**

##### **Project Mission**

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

#### **HEAL Boston Summer Youth Program**

##### **Project Mission**

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

#### **Injury Surveillance Project**

##### **Project Mission**

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

## JAG Equipment Grant

### Project Mission

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

## Justice and Mental Health Expansion Project

### Project Mission

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

## Justice Assistance Grant (JAG)

### Project Mission

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

## MA Inno & Conv Integrity Proj

### Project Mission

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

## Municipal Road Safety

### Project Mission

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

## National Crime Statistics Exchange

### Project Mission

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

## National Sexual Assault

### Project Mission

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

#### National Forum Capacity Building Demonstration

##### **Project Mission**

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

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

##### **Project Mission**

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

#### NEU ALERT- Active Shooter

##### **Project Mission**

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

#### Nuestra Comunidad Development Corporation

##### **Project Mission**

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

#### OJJDP- Opportunities to Reduce Recidivism

##### **Project Mission**

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

#### Paul Coverdell National Forensic Grant

##### **Project Mission**

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

#### Police Auction

##### **Project Mission**

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

#### **Police Fitness Center Revolving Fund**

##### **Project Mission**

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

#### **Port Security Grant**

##### **Project Mission**

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

#### **Public Safety Answering Point (PSAP)-Emergency**

##### **Project Mission**

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

#### **Safe and Successful Youth Initiative**

##### **Project Mission**

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

#### **Securing the Cities**

##### **Project Mission**

The City of Boston (COB), Boston Police Department (BPD) serves as the lead agency for the Metro Boston Securing the Cities (STC) Radiological/Nuclear (R/N) Threat Response Initiative. Principal partners include other COB agencies including the Mayor's Office of Emergency Management (OEM), the Boston Fire Department (BFD), the Boston Public Health Commission's Emergency Medical Services (EMS), and the Mayor's Office of Intergovernmental Relations (IGR). Over the next 10 years, this group will work together through a 4 Phase process to 1) enhance regional capabilities to detect, identify, report, and interdict nuclear and other radioactive materials out of regulatory control; 2) provide regional training and exercise opportunities to enhance regional capabilities; and 3) support long-term sustainment of these critical capabilities.

#### **Shannon Community Safety Initiative award**

##### **Project Mission**

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

#### **Simoni Foundation**

##### **Project Mission**

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

## Smart Policing Evidence-Based Law Enforcement Program

### Project Mission

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

## Social Sciences Research in Forensic Science

### Project Mission

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

## State 911 Training Grant

### Project Mission

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

## Sustained Traffic Enforcement Program-STEP

### Project Mission

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

## VAWA STOP Project/Violence Against Women

### Project Mission

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

## 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.

**FY25 Major Initiatives**

- Renovations to Districts C11, C6, E13, and E18 including roof and windows replacements.
- Renovations to the Brighton Police Station with new windows and roof replacement.

Capital Budget Expenditures	Total Actual '22	Total Actual '23	Estimated '24	Total Projected '25
<b>Total Department</b>	<b>8,058,904</b>	<b>9,109,321</b>	<b>16,594,665</b>	<b>3,375,000</b>

# Police Department Project Profiles

## 911 BATTERY/UPS/PDU BACKUP

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	2,075,000	0	0	0	2,075,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,075,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,075,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	2,075,000	2,075,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,075,000</b>	<b>2,075,000</b>

## 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	FY25	Future	Non Capital Fund	Total
City Capital	53,794,000	0	0	0	53,794,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>53,794,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,794,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	49,206,901	2,423,253	1,500,000	663,846	53,794,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>49,206,901</b>	<b>2,423,253</b>	<b>1,500,000</b>	<b>663,846</b>	<b>53,794,000</b>



# Police Department Project Profiles

## COMPUTER AIDED DISPATCH SYSTEM UPGRADE

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	3,301,000	0	0	0	3,301,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,301,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,301,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	1,000,000	1,000,000	1,301,000	3,301,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,301,000</b>	<b>3,301,000</b>

## DISTRICT B-3 STATION STUDY

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	100,000	100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>

# Police Department Project Profiles

## DISTRICT D-4 STATION ELEVATOR

### Project Mission

General repairs.

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

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

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	30,000	600,000	0	0	630,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>30,000</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>630,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	250,000	0	380,000	630,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>380,000</b>	<b>630,000</b>

## EVIDENCE/ARCHIVES/CENTRAL SUPPLY STUDY

### Project Mission

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

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

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

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	75,000	0	0	0	75,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	75,000	75,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>

# Police Department Project Profiles

## FORENSICS UNIT FACILITY UPGRADES

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	60,000	0	0	0	60,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	2,160	0	0	57,840	60,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,160</b>	<b>0</b>	<b>0</b>	<b>57,840</b>	<b>60,000</b>

## MOON ISLAND GUN RANGE

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	4,000,000	0	0	0	4,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	100,000	425,000	3,475,000	4,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>425,000</b>	<b>3,475,000</b>	<b>4,000,000</b>

# Police Department Project Profiles

## POLICE FACILITY SIGNAGE

### Project Mission

Design and installation of upgraded signage at BPD facilities.

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

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

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	68,241	0	0	931,759	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>68,241</b>	<b>0</b>	<b>0</b>	<b>931,759</b>	<b>1,000,000</b>

## 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	FY25	Future	Non Capital Fund	Total
City Capital	2,850,000	0	0	0	2,850,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,850,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,850,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	1,520,254	67,572	0	1,262,174	2,850,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,520,254</b>	<b>67,572</b>	<b>0</b>	<b>1,262,174</b>	<b>2,850,000</b>

# Police Department Project Profiles

## SERVER ROOM BACKUP COOLING

### Project Mission

Install emergency backup cooling systems to headquarters server room.

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

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

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	1,000,000	0	0	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	1,000,000	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>

## SPECIAL OPERATIONS UNIT FACILITY UPGRADES

### Project Mission

Study to evaluate relocation of the EOD Unit.

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

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

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	100,000	100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>

# Police Department Project Profiles

## STATION FACILITY REPAIRS

### Project Mission

Capital maintenance at various BPD facilities including exterior repairs.

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

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

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	1,500,000	0	0	0	1,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	1,500,000	1,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>

## TECHNOLOGY UPGRADES AT DISTRICT STATIONS

### Project Mission

Software upgrades to enhance digital security at BPD locations.

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

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

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	1,432,000	0	0	0	1,432,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,432,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,432,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	222,043	200,000	1,009,957	1,432,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>222,043</b>	<b>200,000</b>	<b>1,009,957</b>	<b>1,432,000</b>

# Police Department Project Profiles

**WINDOW AND ROOF REPLACEMENTS AT 4 STATIONS**

**Project Mission**

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

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

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

**Authorizations**

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	2,700,000	0	0	0	2,700,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,700,000</b>

**Expenditures (Actual and Planned)**

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	11,915	0	250,000	2,438,085	2,700,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>11,915</b>	<b>0</b>	<b>250,000</b>	<b>2,438,085</b>	<b>2,700,000</b>