

FY23 BUDGET PROCESS

CITY COUNCIL INFORMATION REQUEST

Department: Boston Police (Starred items are for visual presentation)

GENERAL INFORMATION:

- GI1. Summary Budget for FY23 - *See Separate Attachment (Appendix A)*
- GI2. Budget by Neighborhood *
- GI3. Detail on “Other” or “Misc” Line Items (53900, 54900, & 55900)

BUDGET NARRATIVE:

- BN1. Three Largest Budget Reductions from FY22 in dollars and %
- BN2. Three Largest Budget Increases from FY22 in dollars and %
- BN3. Detail on Other Significant Budget Expansions or Reductions
- BN4. Any New Responsibilities Assigned to Department in the Last Two Years
- BN5. Any Responsibilities Transferred Out of Department in Last Two Years
- BN6. Actual YTD FY22 Spending
- BN7. Any Savings Realized by Department in FY22 *
- BN8. Any Changes to External Funds
- BN9, BN10. Federal funds related to COVID in FY22 and FY23
- BN11. List of 5 Major Accomplishments in FY22 - *See Separate Attachment (Appendix B)*
- BN12. Chief FY23 Goals, Ongoing and New Initiatives - *See Separate Attachment (Appendix C) **
- BN13. Multi-year Projects or Investments, Discuss FY21 Ramp-up or Wind-down in Spending, and Future Year Plan
- BN14. Any Expanded Budget Authority Not Granted, But Plan to Resubmit in Future
- BN15. Departmental Financial and Personnel Resources Devoted to Language Access *

PERSONNEL INFORMATION:

PI1. Five Year Analysis of Full Time Employees (FTEs)

PI2. Breakdown of Employees on Leave

PI3, PI6, PI7. Breakdown of Employees by Race and Gender, Hiring Challenges, and Discussion Items *

PI4. Five Year Analysis of Overtime

PI5. Amount and Justification of Any Stipends

CONTRACTS - See Separate Attachment (Appendix D)

C1. Overview of Current Contracts

C2. MWBE contract, vendor location

C3. Top 20 Meeting City Threshold

C4. Major Barriers to Contract Diversity

C5, C6, C7. Current TA (Technical Assistance) to MWBEs, plans to engage with MWBE contractors, available TA funding

C8. Contracts Over \$100,000

C9, C10. Discussion on bringing contracts in house

PERFORMANCE MEASURES

REVOLVING FUNDS - See Separate Attachment (Appendix E)

BOSTON POLICE DEPARTMENT PRESENTATION QUESTIONS

G12) Budget by Neighborhood - BPD serves constituents citywide. For a list of the districts, visit <https://bpdnews.com/districts>.

BN6.) Actual YTD FY23 Spending - *See Next Slides*

BN7.) FY22 Savings Realized by Departments- N/A

BN6.) Actual YTD FY22 Spending

Acct	Descr	Budget	Encumb	Expend	Avail
51000	Permanent Employees	315,897,258	0	234,114,070	81,783,188
51200	Overtime	43,923,226	0	53,322,498	-9,399,272
51600	Unemployment Compensation	300,000	0	86,308	213,692
51700	Workers' Compensation	225,0000	0	319,641	-94,641
52100	Communications	3,430,000	0	2,038,251	1,391,749
52200	Utilities	2,195,885	4,837	1,858,950	332,098
52500	Garbage/Waste Removal	88,500	18,682	50,818	19,000

BN6.) Actual YTD FY22 Spending

Acct	Descr	Budget	Encumb	Expend	Avail
52600	Repairs Buildings & Structures	1,446,681	967,700	423,466	45,519
52700	Repairs & Service To Equipment	2,249,138	770,634	1,277,907	158,917
52800	Transportation of Persons	116,500	0	43,015	73,485
52900	Contracted Services	11,411,266	2,449,293	7,602,376	1,184,629
53000	Auto Energy Supplies	1,784,666	294,365	1,469,496	20,805
53200	Food Supplies	144,600	3,096	78,103	22,810
53400	Custodial Supplies	89,725	9,796	42,829	37,100
53600	Office Supplies and Materials	276,566	72,732	126,415	54,389

BN6.) Actual YTD FY22 Spending

Acct	Descr	Budget	Encumb	Expend	Avail
53700	Tot Clothing Allowance	1,973,211	0	1,944,171	29,040
53900	Misc Supplies & Materials	3,402,153	714,815	2,115,495	417,738
54300	Workers' Comp Medical	150,000	0	113,701	36,229
54400	Legal Liability Premium	671,000	0	0	671,000
54700	Indemnifications	2,500,000	0	3,789,838	-1,289,838
54900	Current Charges	1,960,786	300,593	1,251,252	373,482
55000	Automotive Equipment	86,000	0	0	86,000
55400	Lease Purchase	4,219,488	0	1,022,415	3,197,073
55900	Misc Equipment	30,000	9,041	18,947	2,012
57200	Structural Improvements	1,544,008	356,402	753,945	376,214

BN12.) Chief FY23 Goals, Ongoing and New Initiatives – See Separate Attachment (Appendix C)

FY23 Goals high level; details in appendix C

- Coordination with Mayor's Office, City agencies and the community on response and recovery related to COVID19 as needed
- Prevent and Reduce Crime and Violence
- Police Reform
- Engage with the Community
- Connections to services
- Timely and efficient response to crime and calls for service
- Support Employee Health, Wellness and Safety, creating a culture that de-stigmatizes asking for help and promotes officers accessing services and support

BN15.) Departmental Financial and Personnel Resources Devoted to Language Access

FY22 Language Communications Access (LCA) Allocation - \$12,000

Other Financial and Personnel Resources - BPD's primarily LCA need is at public meetings and in translating printed/online informational material. BPD works with other city departments to meet the language and communication needs of residents.

BPD employees have access to the LCA funded Language Line On-Demand as well as American Sign Language (ASL) On-Demand Video Remote Interpretation to assist constituents. In addition, Operations Division call takers have access to a State Police funded language line for constituents with language access issues who call 911.

Citywide LCA funding has been increased, along with the addition of in house translators and LCA specialists to meet department needs.

PI3, PI6, PI7.) Breakdown of Top Ten Dept Salaries by Race and Gender

B CITY OF BOSTON | Demographics of Top Earners, 2022

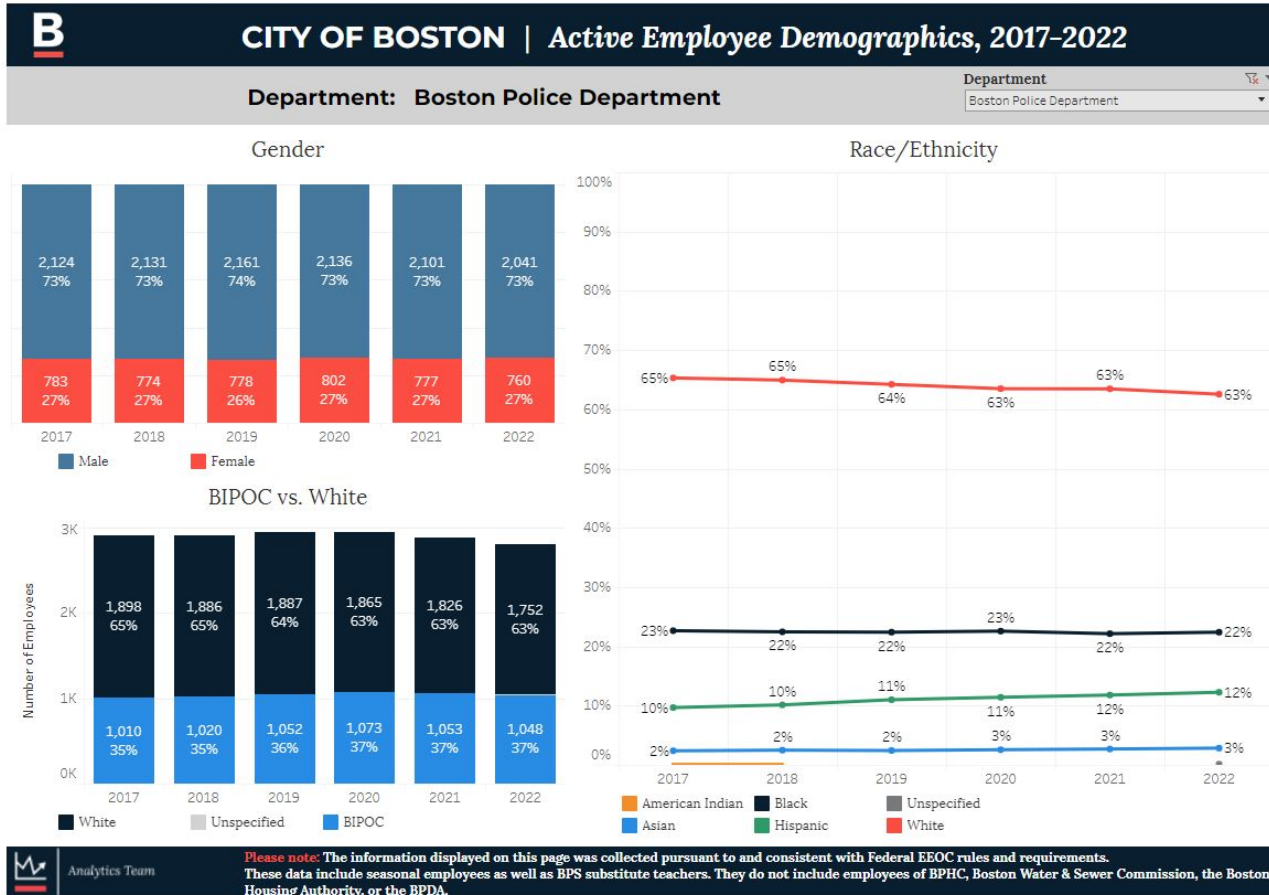
Department: Boston Police Department Department: Boston Police Department

	Female	Male	Grand Total	
Black	2	2	4	40%
Hispanic		2	2	20%
White		4	4	40%
Grand Total	2	8	10	100%
	20%	80%	100%	

What efforts are you making to ensure equitable pay for minorities and minority women within your department?

See Answer P13, P16, P17 below. All employees are paid per negotiated contract or approved salary grid, based on experience and qualifications.

PI3, PI6, PI7.) Breakdown of Employees by Race and Gender - 5 years of demographics



PI3, PI6, PI7.) Other Demographic Questions

Discussion around self-identifying information - The City of Boston does not track self-identifying information around orientation or disability status that employees may share.

Does the department use racial demographic as a metric for equitable pay scale analysis and adjustments? If not, please explain what metrics are used. The vast majority of employees are in union represented positions and are paid according to the grade and step. Grade placement of positions is determined by the Office of Human Resources Class and Compensation. Step placement is determined by experience, educational background and/or other qualifications. The city does not take demographic information into consideration when determining step placement.

How often does your department perform salary/wage scale analysis? All salary analysis are done by OHR's Class and Comp unit.

Challenges hiring BIPOC employees - BPD sworn positions are civil service positions which limit the pool of applicants. We must pull off of the certified civil service list and individuals must meet the Boston residency requirement which creates difficulties in hiring. BPD offers a robust cadet program and curriculum that creates an entryway into public safety and policing. We have expanded this program to 90 rolling cadets in the FY23 budget. **Civilian positions** _____

Other hiring challenges this year - N/A

Are employees with additional language competency compensated in a way that is built into their salary or hourly rate? If not please explain any other ways that individuals with additional language capacities can be compensated.

BPD positions do not have a language requirement in their job descriptions.

C1, C2, C3, C4.) Breakdown of contracts, contracts over \$100k - See below

C1.) Overview of all contracts - See appendix D This includes all active procurement contracts as of 4/15/22. Vendors are identified as MWBE when they are certified as a Minority- and/or Woman-Owned Business by the City of Boston Supplier Diversity Office or the State of MA. Note that the City is actively working to update our certification information from 2019 with the State. The municipality found on the vendor account is also included here (note that vendors may have multiple addresses on their account).

C2.) MWBE contracts, vendor location - See appendix D also

Vendor Name	Contract Description	Begin Dt	Expire Dt	Max Amt	City or State M/WBE	Vendor City
IBC Offshore, Inc.	Gas Boat Repair	7/1/2021	6/30/2023	\$399,000.00	WBE	Pembroke
Elite Pest Solutions Inc	Pest Control Services	7/1/2021	6/30/2022	\$31,950.00	WBE	Peabody
Stephenson & Brook	Surgical Fee Negotiation	7/1/2021	6/30/2022	\$25,000.00	WBE	Salem
Fire Code Design LLC	Sprinklers & Fire Pump Testing	7/1/2021	6/30/2022	\$46,800.00	MWBE	Boston
PJ Systems Inc. d/b/a	PSS Active Directory Service	7/1/2021	6/30/2022	\$25,000.00	MBE	Medford

C3.) Top 20 meeting City threshold - The City's 25% utilization threshold of minority and women is an aspirational goal for overall City spending, rather than per individual contract. The City is working to provide departments with a path to help the City reach that goal, and the FY23 Recommended Budget includes funding for a new Office of Contract Services to support this work.

C4.) Major barriers to contractor diversity

Mass general law states that all of our contractors (bidders and sub-bidders) must be DCAMM certified. We have found that many minority owned businesses do not currently have this certification.

C5, C6, C7.) Current TA to MWBES, plans to engage with MWBE contractors, available TA Funding

The Office of Supplier and Workforce Diversity and Administration & Finance are developing a centralized process for technical assistance.

C8.) Contracts over \$100k - See Question 22.

C9, C10.) Discussion efforts to bring contracting in house or local if applicable. - BPD has worked with OBM to build internal capacities. This is an ongoing conversation. **BPD anything to add?**

Performance Measures

Measure	FY20 Actual	FY21 Actual	FY22 Proj	FY23 Target	Comments on Targets	Trend Narrative
Number of Overtime Hours	1,216,647	1,012,624	1,218,259	-	-	Hours have been impacted mainly due to replacement OT from officers on injured and sick
Total Overtime Spending	74,694,594	68,218,770	66,787,837	43,923,226	-	OT costs have been impacted mainly due to replacement OT from officers on injured and sick
Median Response Time Priority One Calls: Receipt to arrival (mins)	9	9	9	9	Remains steady	Remains steady
Total Number of Arrests	4,758	5,323	5,954	6,000	Based on yearly trends	Number of arrest have increased
Number of Firearm Arrests	392	495	512	500	Based on yearly trends	Number of firearm arrests have increased
Number of Firearms Recovered	469	800	844	850	This is an actively managed performance dashboard. For actuals with narratives, please see: https://dashboard.cityofboston.gov/t/Guest_Access_Enabled/view/s/BPDFirearmsRecoveryDashboard/FirearmsRecovery?showAppBanner=false&display_count=n&showVizHome=n&origin=viz_share_link&isGuestRedirectFromVizportal=y&embed=y	

Performance Measures

Measure	FY20 Actual	FY21 Actual	FY22 Proj	FY23 Target	Comments on Targets	Trend Narrative
Total Number of Code 19 Walk and Talk Patrols	177,955	187,017	145,980	150,000		
Total Shooting Victims	242	254	214	-	This is an actively managed performance dashboard. For actuals with narratives, please see: https://dashboard.cityofboston.gov/t/Guest_Access_Enabled/Views/BPDShootingsDashboard/ShootingsHeatMap?showAppBanner=false&display_count=n&showVizHome=n&origin=viz_share_link&isGuestRedirectFromVizportal=y&embed=y	
Total Violent Crimes	4,107	3,777	3,438	-		Violent crimes are down
Total Property Crimes	13,476	11,754	12,556	-		Increase from previous year
Number of calls to which officers co-responded with BEST clinicians	240	534	1,944	2,500	Based on yearly trends	Remains a BPD program FY23
Street Outreach Unit Interactions with Community	279	321	942	1,500	Based on yearly trends	Increase post Covid
Number of Priority one Calls for Service	874	1,636	4,592	5,000	Based on yearly trends	

Performance Measures

Measure	FY20 Actual	FY21 Actual	FY22 Proj	FY23 Target	Comments on Targets	Trend Narrative
Number of Use of Force Incidents	60	32	36	-		Slight increase from previous year
Number of Citizen Complaints	152	166	124	-		Trending down
Number of Twitter Followers	533,276	528,842	528,800	535,000	Expand online reach	Online engagement increasing
Homicide Clearance Rate	0.35	0.78	-	-	This is an actively managed performance dashboard. For actuals with narratives, please see: https://dashboard.cityofboston.gov/t/Guest_Access_Enabled/views/BPDHomicideClearanceDashboard/HomicideClearance?showAppBanner=false&display_count=n&showVizHome=n&origin=viz_share_link&isGuestRedirectFromVizportal=y&embed=y	
Number of Field Interrogation & Observations (FIOs)	-	-	-	-	This is an actively managed performance dashboard. For actuals with narratives please see the follow link: https://dashboard.cityofboston.gov/t/Guest_Access_Enabled/views/BPDFIOEDashboard_16244918047520/FIOEs?showAppBanner=false&display_count=n&showVizHome=n&origin=viz_share_link&isGuestRedirectFromVizportal=y&embed=y	

POLICE DEPARTMENT NON-PRESENTATION QUESTIONS

GI3.) Detail on "Other" and "Misc" Line Items

Account	Account Descr	Amount	Details
53900	Misc Supplies and Materials	\$3,730,070	Academy training apparel, automotive repair parts, HVAC supplies, paint, shipping and handling
54900	Other Current Charges	\$2,129,868	Professional and membership dues, water, rentals, adobe and other computer software
55900	Misc Equipment	\$1,708,231	Computers, chargers, adapters, etc.

BN1.) Three Largest Budget Reductions from FY22

	Account Description	Amount	% Change	Explanation
1.	Permanent Employees	(\$9,973,675)	-3%	FY22 recruit class timing and attrition
2.	Food Supplies	(\$25,000)	-17%	Based on actual spend
3.	Office Supplies and Materials	(\$13,280)	-5%	Based on actual spend

BN2.) Three Largest Budget Increases from FY22

	Account	Account Description	Amount	% Change	Explanation
1.	55900	Contracted Services	\$3,091,778	27%	Detectives and Civil service exams, body worn camera hardware and software, RMS licenses, app and imagine contract
2.	53000	Auto Energy Supplies	\$596,834	47%	Based on market rates for gas and diesel
3.	52200	Utilities	\$440,783	20%	Based on utility rates and actuals

BN3.) Other Significant Budget Expansions or Reductions - N/A

BN4.) Any New Responsibilities Assigned to Department in the Last Two Years -

With the creation of the Peace Officers Standards and Training (POST) Commission, BPD has significant additional responsibilities related to mandatory training, compliance with new regulations, timely submission of complaints and internal affairs findings, timely completion of investigations, managing completion of officer questionnaires and interviews, and making attestation as to morale character and fitness of new recruits as well as veteran officers. All current officers were grandfathered in last July, however now will be going through an extensive certification process every three years, depending on the letter of their last name. Currently, BPD is managing this process for over 900 sworn members of the department with last names A-H, due to POST on June 15.

It is worth noting that for officers that may ultimately be suspended or decertified by the POST Commission, BPD will need to work with Legal and Labor Relations regarding consequences such as administrative leave or termination. The loss of officers either temporarily or permanently will have an impact on the budget.

In the future, there will be additional data collection systems created by POST that we will be required to use.

With the creation of OPAT, BPD has additional responsibilities to provide documents, files, and information related to OPAT investigations and other inquiries related to policies, practices, and data.

BN5.) Any Responsibilities Transferred Out of Department in Last Two Years - N/A

BN8.) Changes to External Funds - N/A

BN9 & BN10.) Federal Funds related to COVID in FY22 and FY23 - Although not in the BPD budget, BPD has access to federal CARES and FEMA funds related to covid response.

BN11.) List of 5 Major Accomplishments - FY22 – See Separate Attachment (Appendix B)

BN 13.) Multi-year Projects or Investments, Discuss FY22 Ramp-up or Wind-down in Spending, and Future Year Plan - N/A

BN 14.) Any Expanded Budget Authority Not Granted, But Plan to Resubmit in Future

While additional resources can always be put to good use, the department understands the necessity of doing more with less in difficult fiscal times.

PI1.) Five Year Analysis of Full-Time Equivalents as of January 1

	FY19	FY20	FY21	FY22	FY23 Projected
FTEs	2,862.6	2,895.7	2,839.7	2,759.4	2,820.0
Contract Positions	0	0	1	1	1

PWD will be receiving additional staff in FY23 to support zero waste initiatives and capital projects.

PI2.) Breakdown of Instances of Employees on Leave

Leave Type	FY19	FY20	FY21	FY22 (Through March)
FMLA	280	316	277	298
Paid Administrative Leave	15	18	15	8
Unpaid Leave	65	6	10	4

PI3.) Employee Counts with Language Competency in the Volunteer Pool - While BPD may have individuals who speak additional languages, there are none currently on the Multilingual Registry.

PI4.) Five Year Overtime History

FY19	FY20	FY21	FY22 Approp	FY22 YTD (through March)	FY23 Recom
\$69,759,822	\$74,694,594	\$68,218,770	\$43,923,226	\$52,099,137	\$43,923,226

PI5.) Amount and Justification of Any Stipends -

Weekly Amounts	Notes
\$335	2-3 Officers receive this stipend for assisting the Boston Transportation Department; funded through BTM
\$1,007	1 Officer receive this amount for supervising the Public Health police; reimbursed through BPHC
\$442	1 Officer receives this amount for supering the Boston Public School Police; partially reimbursed through BPS
\$200	2 Officers receive this amount for supervising City Hall Security
\$425	1 Officer receives this amount for supervising PC's Security