

Police Budget -ACLU

1 MARCH 2023-DELIVERABLES 1

TEAM MEMBERS

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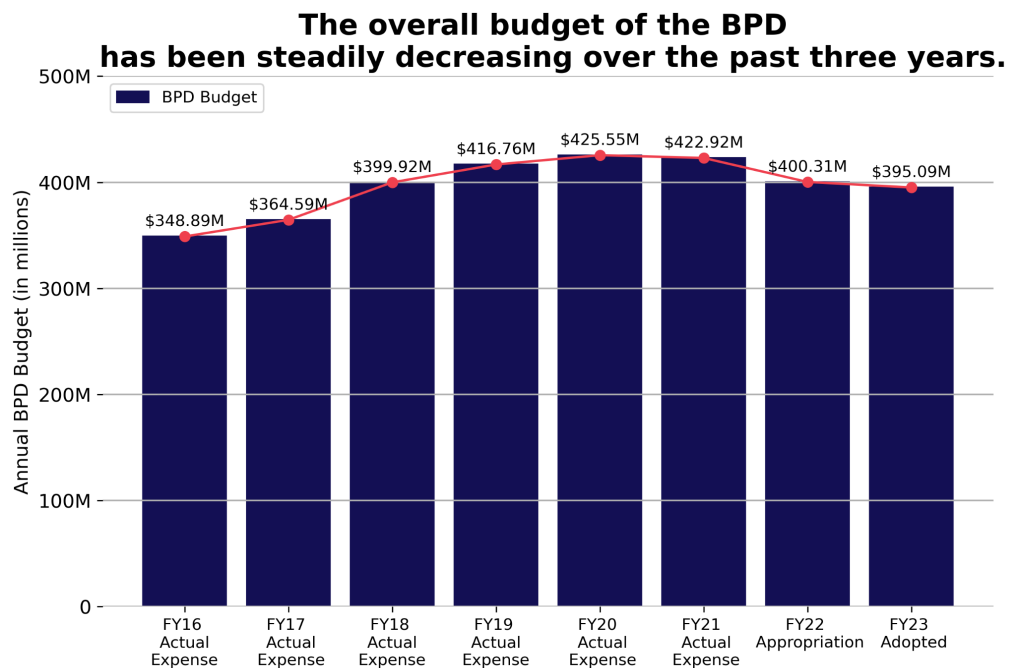
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ANALYSIS

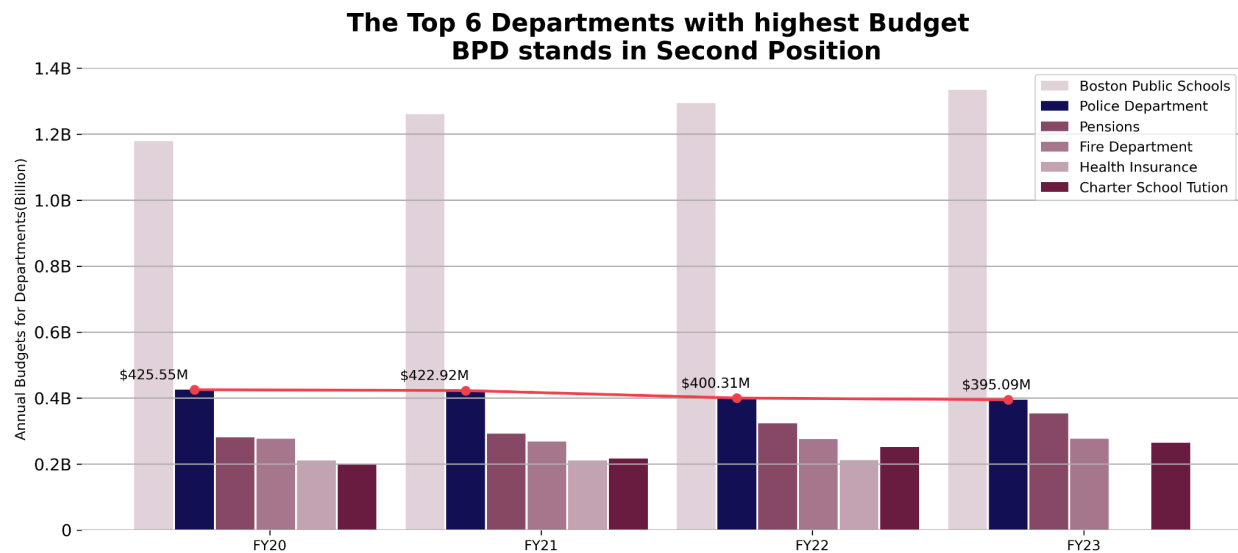
1.Total BPD Budget Vs Previous Year



Q1:

This chart shows a year-over-year budget comparison of the Boston Police Department from 2016 to 2023. Until 2020, the BPD budget had an upward trend year by year, and peaked in 2020. In the three years since, the BPD budget has been declining. Compared to the peak in 2020, the adopted budget in 2023 is predicted to decrease by 7.15%, which means that the Boston government's policy on adjusting the BPD budget during these three years is effective. However, the annual BPD budget decline rate during these three years was 0.62%, 5.35% and 1.3%(predicted), respectively. The trend shows that the overall decline rate of the BPD budget is relatively slow, indicating that the government still needs to strengthen control.

2.BPD BUDGET VS OTHER DEPARTMENT BUDGET + CHANGE OVER TIME?

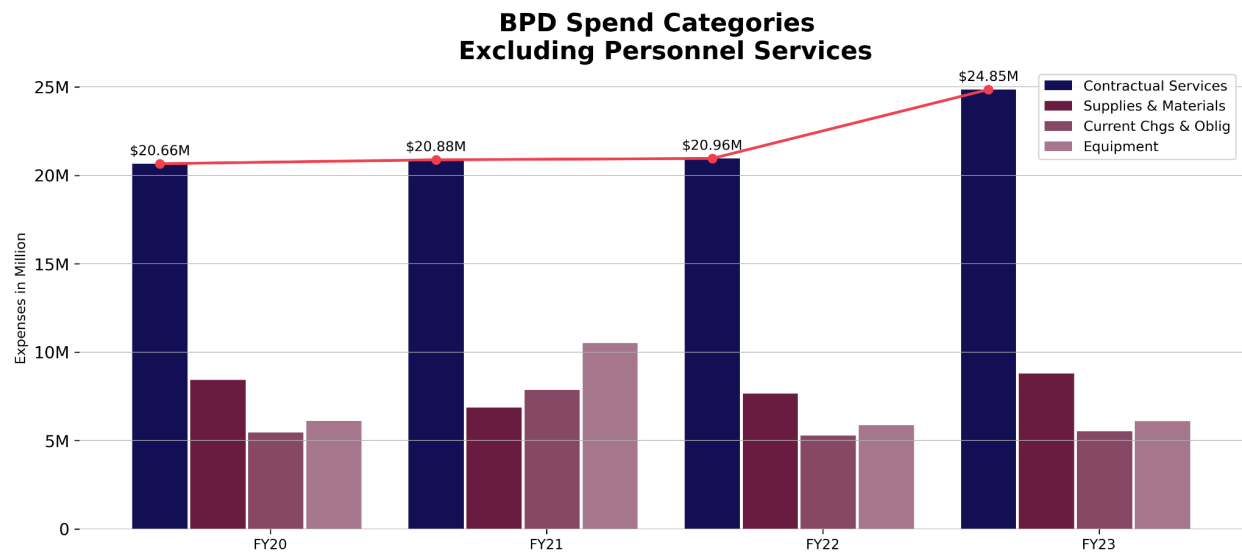
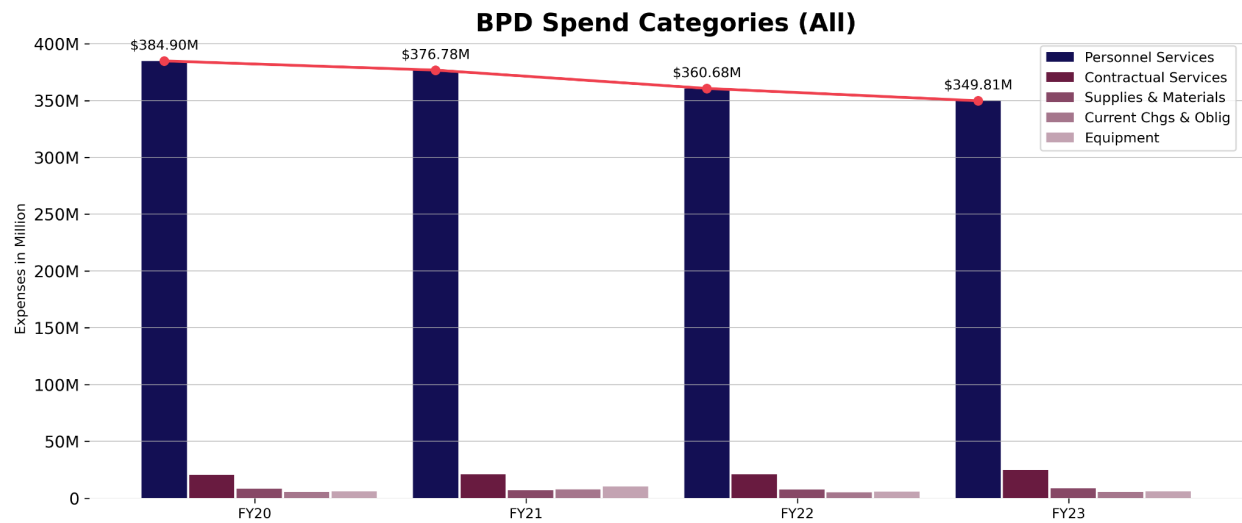


Q2:

We compared the total budgets of the 84 departments in Boston, sorted the departmental budgets based on the annual data of FY20-FY23 and obtained the top five departments with the highest annual budgets. As can be seen from the above figure, in the past four years, the BPD budget has been ranked second in the city, only less than Boston Public Schools. The budget of the Police Department decreased from \$425.55 million in 2020 to \$395.09 million in 2023, about 7.1% decreasing. What's more, compared with last year, the BDP budget has only decreased by 1.3%.

Compared to other departments, in FY23, the budget of BPD is 1.12x of Pensions budget, 1.42x of Fire Department's budget and 1.49x of Charter School Tuition's budget. Although the budget gap between the BPD budget and other departments is narrowing, it still cannot be ignored.

3.BPD BUDGET SPEND CATEGORIES + CHANGE OVER TIME

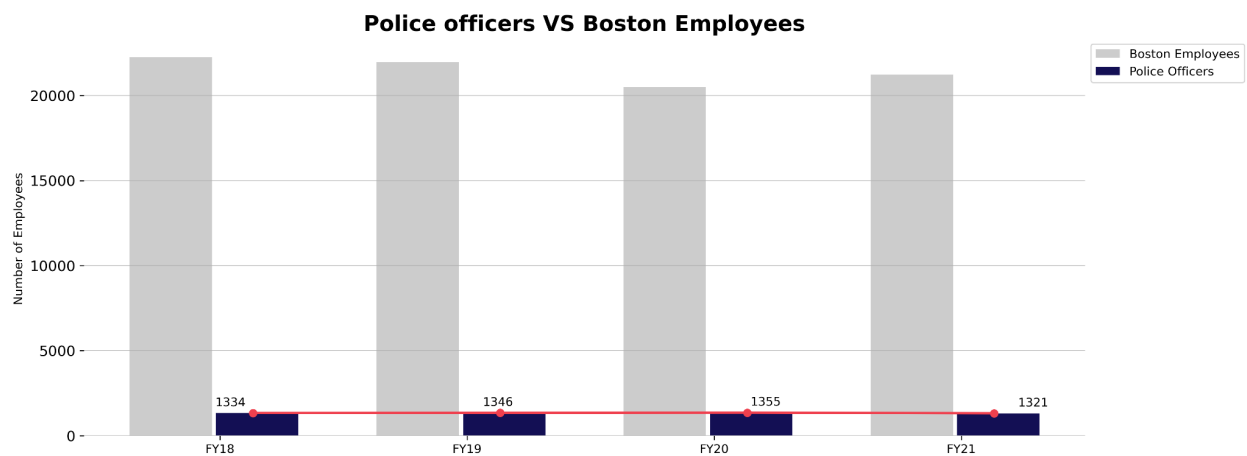
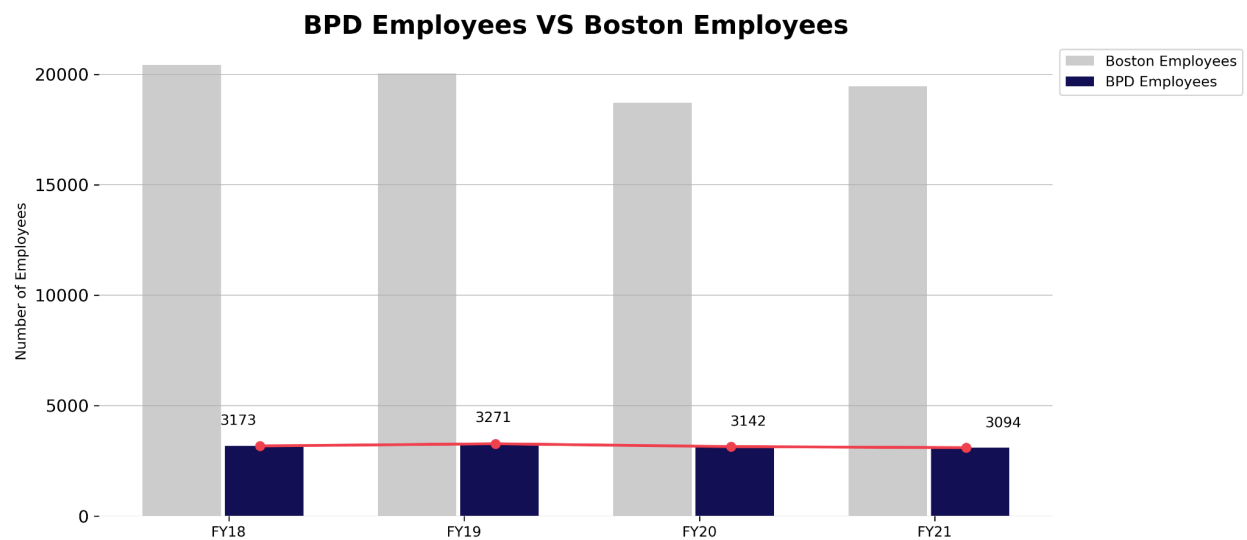


Q3:

The first graph shows the year-over-year change in five budget spend categories for the Boston Police Department from 2020-2023. It can be clearly seen that among the five spend categories of BPD, Personnel Services occupies the most budget, which is more than 14 times different from contractual services, which has the second highest budget. Although Personnel Service ranks high in BPD total spending for a long time, compared with 2020, its spending data has dropped by 9.1%, showing a clear downward trend. More specifically, compared to the appropriation data for 2022, the budget for the total Personnel Service in 2023 has dropped by \$10,866,775.

The second graph shows the other four BDP budget spend categories excluding Personnel Services. Among these four categories, Contractual Services ranks the highest. Compared with the data in 2020, it will increase by 20.3% in 2023, and it shows an increasing trend year by year. Nevertheless, compared with the budget changes of Personnel Services, the budget changes of Contractual Services are not significant, with only an increase of \$3,898,621 between 2022 and 2023, which is less than 35.9% of the decline of the budget in Personnel Services. In addition, the annual budget amounts of the other three categories also fluctuate slightly. Compared with last year's budget, the three categories of Supplies and Materials, Current Chgs & Obligation and Equipment increased by \$1,131,708, \$248,733 and \$231,205 respectively.

Q5.NUMBER OF POLICE OFFICERS COMPARED TO OTHER BOSTON EMPLOYEES



Q5: The first graph shows a year-over-year comparison of the number of police officers in Boston with the number of other types of employees. From 2018 to 2021, the number of employees in other departments was 16.69x, 16.32x, 15.13x and 16.07x the number of police officers, respectively. In addition, in these four years, the number of police officers accounted for 5.65%, 5.77%, 6.20% and 5.86% of the total

number of employees, respectively. All in all, from 2018 to 2021, the number of police officers did not fluctuate significantly, remaining between 5.65% and 6.2% of the total employment population, which is 6%-6.6% of the number of other Boston employment groups.

The second graph shows the year-by-year comparison between the total number of employees in Boston and the total number of BPD Employees. From 2018 to 2021, the number of BPD employees accounted for 15.53%, 16.32%, 16.79%, and 15.9% of the total number of Boston employees. It can be seen that during these four years, although the number of BPD employees has shown a downward trend from the overall data, the proportion of this group in the number of employed people in Boston has remained basically unchanged.

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