C
Public Safety and Justice

Metropolitan Police Department

www.mpdc.dc.gov
Telephone: 202-727-4218
> **Executive Office of the Chief of Police**
> **911 Calls for Police Service**

Description	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	% Change from FY 2013
Operating Budget	$481,506,424	$496,206,043	$508,767,136	2.5
FTEs	4,851.2	4,609.6	4,530.0	-1.7

The mission of the Metropolitan Police Department (MPD) is to safeguard the District of Columbia and protect its residents and visitors by providing the highest quality police service with integrity, compassion, and a commitment to innovation that integrates people, technology, and progressive business systems.

Summary of Services

MPD provides crime prevention and response services through patrols, investigations, and homeland security services. The Patrol Services and School Security division delivers community policing to the District's neighborhoods through 46 police service areas in seven police districts and oversees the provision of security services to the District of Columbia Public Schools. The Investigative Services division investigates violent, property, and narcotic crimes and provides forensic support for those cases. The Homeland Security division coordinates domestic security and intelligence operations as well as traffic safety and for special events. The Internal Affairs Bureau investigates use of force, potential equal employment opportunity violators, and other complaints against MPD officers and employees. The Strategic Services, Professional Development and Corporate Support Bureaus support the work of the entire department through research, crime analysis, strategic direction, recruitment, hiring and training personnel, fleet management, procurement, and other administrative support services.

The agency's FY 2014 proposed budget is presented in the following tables:

FY 2014 Proposed Gross Funds Operating Budget, by Revenue Type

Table FA0-1 contains the proposed FY 2014 agency budget compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

Table FA0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
General Fund						
Local Funds	415,020	443,372	462,390	476,289	13,899	3.0
Special Purpose Revenue Funds	27,472	4,910	8,535	6,993	-1,542	-18.1
Total for General Fund	**442,492**	**448,282**	**470,926**	**483,282**	**12,357**	**2.6**
Federal Resources						
Federal Grant Funds	5,183	5,520	2,730	2,858	128	4.7
Total for Federal Resources	**5,183**	**5,520**	**2,730**	**2,858**	**128**	**4.7**
Private Funds						
Private Donations	138	123	0	0	0	N/A
Total for Private Funds	**138**	**123**	**0**	**0**	**0**	**N/A**
Intra-District Funds						
Intra-District Funds	31,852	27,582	22,551	22,627	76	0.3
Total for Intra-District Funds	**31,852**	**27,582**	**22,551**	**22,627**	**76**	**0.3**
Gross Funds	**479,666**	**481,506**	**496,206**	**508,767**	**12,561**	**2.5**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2014 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2014 Proposed Full-Time Equivalents, by Revenue Type

Table FA0-2 contains the proposed FY 2014 FTE level compared to the FY 2013 approved FTE level by revenue type. It also provides FY 2011 and FY 2012 actual data.

Table FA0-2

Appropriated Fund	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change
General Fund						
Local Funds	4,820.6	4,760.7	4,578.3	4,502.2	-76.1	-1.7
Special Purpose Revenue Funds	21.6	4.4	1.8	0.7	-1.1	-59.6
Total for General Fund	**4,842.2**	**4,765.2**	**4,580.2**	**4,503.0**	**-77.2**	**-1.7**
Federal Resources						
Federal Grant Funds	57.8	60.3	17.4	18.6	1.2	6.6
Total for Federal Resources	**57.8**	**60.3**	**17.4**	**18.6**	**1.2**	**6.6**
Intra-District Funds						
Intra-District Funds	1.5	25.7	12.0	8.5	-3.5	-29.4
Total for Intra-District Funds	**1.5**	**25.7**	**12.0**	**8.5**	**-3.5**	**-29.4**
Total Proposed FTEs	**4,901.4**	**4,851.2**	**4,609.6**	**4,530.0**	**-79.6**	**-1.7**

FY 2014 Proposed Operating Budget, by Comptroller Source Group

Table FA0-3 contains the proposed FY 2014 budget at the Comptroller Source Group (object class) level compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

Table FA0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
11 - Regular Pay - Continuing Full Time	311,286	309,763	310,140	313,710	3,569	1.2
12 - Regular Pay - Other	3,878	3,873	4,013	4,610	597	14.9
13 - Additional Gross Pay	23,148	24,053	24,411	24,161	-250	-1.0
14 - Fringe Benefits - Current Personnel	46,309	50,666	53,863	55,152	1,289	2.4
15 - Overtime Pay	35,144	26,761	29,697	28,323	-1,374	-4.6
99 - Unknown Payroll Postings	26	0	0	0	0	N/A
Subtotal Personal Services (PS)	**419,792**	**415,116**	**422,124**	**425,955**	**3,832**	**0.9**
20 - Supplies and Materials	2,747	4,576	5,074	3,786	-1,288	-25.4
30 - Energy, Comm. and Building Rentals	464	378	260	260	0	N/A
31 - Telephone, Telegraph, Telegram, Etc.	154	111	135	200	65	48.1
32 - Rentals - Land and Structures	750	750	750	750	0	0
33 - Janitorial Services	73	10	0	0	0	N/A
35 - Occupancy Fixed Costs	100	98	100	100	0	0
40 - Other Services and Charges	12,382	13,320	12,731	10,482	-2,248	-17.7
41 - Contractual Services - Other	41,530	44,837	52,440	63,035	10,594	20.2
50 - Subsidies and Transfers	0	0	0	61	61	N/A
70 - Equipment and Equipment Rental	1,676	2,310	2,593	4,138	1,546	59.6
91 - Expense Not Budgeted Others	0	0	0	0	0	N/A
Subtotal Nonpersonal Services (NPS)	**59,875**	**66,390**	**74,082**	**82,812**	**8,730**	**11.8**
Gross Funds	**479,666**	**481,506**	**496,206**	**508,767**	**12,561**	**2.5**

*Percent change is based on whole dollars.

Division Description

The Metropolitan Police Department operates through the following 9 divisions:

Patrol Services and School Security Bureau – coordinates crime prevention and reduction efforts in the seven police districts. In addition to providing professional and effective patrol services throughout the District, this division responds to all calls for police service. The division also manages security in all District of Columbia Public Schools and works to reduce juvenile victimization and delinquent behavior through a variety of programs.

This division contains the following 4 activities:
- **Patrol Districts** – provides focused law enforcement, responds to calls for service, and provides crime prevention services to residents, visitors, and commuters;
- **Community Services and Youth Outreach** – coordinates proactive outreach to community members and youth, directs the School Resource Officer program, and manages the security contract for D.C. Public Schools;
- **Special Liaison Unit (Patrol Support)** – provides targeted outreach and specialized response to historically underserved communities; and
- **Central Cell Block** – processes and supervises persons arrested in the District.

Investigative Services Bureau – works with the community to solve crimes, helps bring offenders to justice, supports the recovery of victims, and protects witnesses. As part of this responsibility, this division, in conjunction with the Department of Forensic Sciences, operates the District's Consolidated Forensic Laboratory to enhance the District's capabilities for crime scene investigations and evidence analysis.

This division contains the following 5 activities:
- **Criminal Investigations Division** – investigates and solves crimes so that offenders are brought to justice, and provides assistance to victims;
- **Narcotics and Special Investigations** – provides proactive criminal enforcement services so that citizens can live in neighborhoods free from drug dealing, drug-related crime, and prostitution;
- **Forensics Science** – processes crime scenes and coordinates evidence analysis;
- **Youth Investigations Services** – investigates abuse of minors, sexual abuse, internet-related crimes against minors, and human trafficking; and processes all juvenile arrestees; and
- **Firearms and Tool Mark Examination** – conducts ballistics and unique mark identification analysis on criminal firearms evidence.

Strategic Services Bureau – integrates research, program and policy development, and strategic analysis and planning to support MPD and the District by identifying and implementing innovative policing and business practices.

This division contains the following 3 activities:
- **Strategic Change** – coordinates strategic planning, government relations, legislative affairs, and performance management;
- **Research and Analytical Services** – performs crime analysis and research; and
- **Policy and Standards** – develops policies and procedures for the department.

Corporate Support Bureau – oversees the major administrative, technical, and business functions of the department that are critical to keeping the complex and large agency running effectively and efficiently, including fleet management, equipment and supply, and evidence and property control.

This division contains the following 2 activities:

- **General Support Services** –   provides support for equipment and supply, evidence and property control, reproduction, and fleet services; and
- **Police Business Services** – provides services to the public and the criminal justice community by maintaining police records, licensing security officers, and registering firearms.

Professional Development Bureau – helps the department strategically manage its human capital through recruiting, hiring, training, and personnel services, and provides medical support for the agency's sworn members.

This division contains the following 2 activities:

- **Office of Human Resource Management** – hires, retains, and makes appropriate duty status determinations for sworn personnel; and
- **Police Academy** – provides training to MPD recruits and MPD sworn personnel to create a capable, knowledgeable, and professional staff.

Assistant Chief for Internal Affairs Bureau – acts as the guardian of MPD's reputation, and ensures MPD's accountability through comprehensive investigations of alleged misconduct and uses of force.

This division contains the following 5 activities:

- **Internal Affairs** – conducts general investigations into allegations of police misconduct and serves as the liaison to the Office of Police Complaints;
- **Force Investigations** – conducts investigations into the use of force by MPD-sworn personnel and administers the Use of Force Review Board;
- **Equal Employment Opportunity Commission (EEOC)** – ensures compliance with equal employment opportunity laws and regulations;
- **Memorandum of Agreement (MOA) Compliance Monitoring** – ensures that MPD complies with an MOA established with the Department of Justice; and
- **Court Liaison** – coordinates officer appearances related to criminal and traffic cases.

Homeland Security Bureau – integrates intelligence and operational functions to ensure that the District is well protected and that the government prevents and is prepared to respond to threats and critical incidents. The division also works directly to support patrol operations to reduce crime and fear of crime with specialized patrol and tactical resources, and works constantly to improve information-sharing, process relevant information, and provide actionable intelligence to relevant personnel.

This division contains the following 2 activities:

- **Special Operations** – provides specialized patrol, tactical, rescue, and security services to the public, businesses, and government in the District; and
- **Intelligence Fusion** – seeks to improve information-sharing, process information, and provide actionable intelligence to relevant personnel; and coordinates gang-related and intelligence operations.

Agency Management – provides for administrative support and the required tools to achieve operational and programmatic results. This division is standard for all agencies using performance-based budgeting.

Agency Financial Operations – provides comprehensive and efficient financial management services to, and on the behalf of, District agencies so that the financial integrity of the District of Columbia is maintained. This division is standard for all agencies using performance-based budgeting.

Division Structure Change

The Metropolitan Police Department has no division structure changes in the FY 2014 proposed budget.

FY 2014 Proposed Operating Budget and FTEs, by Division and Activity

Table FA0-4 contains the proposed FY 2014 budget by division and activity compared to the FY 2013 approved budget. It also provides the FY 2012 actual data.

Table FA0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013
(1000) Regional Field Operations								
(1300) Roc East	0	0	0	0	0.0	0.0	0.0	0.0
No Activity Assigned	-17	0	0	0	0.0	0.0	0.0	0.0
Subtotal (1000) Regional Field Operations	**-17**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**
(1001) Patrol Services and School Security Bureau								
(1500) Patrol Districts	254,796	242,878	258,030	15,153	2,847.2	2,790.0	2,874.0	84.0
(1600) Patrol Support Division	5,488	6,442	5,016	-1,426	66.6	60.0	45.0	-15.0
(1700) Community Services and Youth Outreach	14,936	15,474	16,178	704	13.1	7.0	8.0	1.0
(1900) Central Cell Block	2,935	2,783	1,955	-828	33.3	31.0	19.0	-12.0
Subtotal (1001) Patrol Services and School Security Bureau	**278,156**	**267,576**	**281,179**	**13,603**	**2,960.3**	**2,888.0**	**2,946.0**	**58.0**
(100F) Agency Financial Operations								
(110F) Budget Operations	1,972	1,421	1,438	17	13.1	13.0	13.0	0.0
(120F) Accounting Operations	1,798	1,790	2,009	220	20.2	21.0	22.0	1.0
(130F) ACFO	130	124	0	-124	1.5	1.0	0.0	-1.0
Subtotal (100F) Agency Financial Operations	**3,900**	**3,334**	**3,447**	**113**	**34.8**	**35.0**	**35.0**	**0.0**
(2001) Investigative Services Bureau								
(2301) Firearms and Tool Mark Examination Division	932	493	471	-22	12.1	3.0	4.0	1.0
(2600) Office of the Superintendent Detectives	39,665	38,088	38,512	423	382.7	347.0	335.0	-12.0
(2700) Narcotics and Special Investigations Branch	8,197	9,000	8,706	-294	79.8	74.0	71.0	-3.0
(2800) Forensic Science Division	15,344	12,352	4,335	-8,016	144.4	121.0	34.0	-87.0
(2900) Youth Investigative Services Division	5,999	6,155	5,230	-926	68.7	62.0	54.0	-8.0
Subtotal (2001) Investigative Services Bureau	**70,137**	**66,088**	**57,253**	**-8,835**	**687.7**	**607.0**	**498.0**	**-109.0**
(4001) Strategic Services Bureau								
(4300) Strategic Change Division	967	1,087	1,147	61	12.1	10.0	10.0	0.0
(4400) Research and Analytical Services Division	2,683	3,096	2,786	-309	28.3	40.0	35.0	-5.0
(4500) Policy and Standards Division	1,043	1,148	1,026	-122	11.1	10.0	10.0	0.0
Subtotal (4001) Strategic Services Bureau	**4,693**	**5,331**	**4,960**	**-371**	**51.5**	**60.0**	**55.0**	**-5.0**

(Continued on next page)

Table FA0-4 (Continued)
(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013
(5000) Police Business Services								
(5200) Police Personnel Services	-156	0	0	0	0.0	0.0	0.0	0.0
Subtotal (5000) Police Business Services	**-156**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**
(5001) Corporate Support Bureau								
(5100) General Support Services Division	9,050	9,411	8,919	-492	54.5	61.0	56.0	-5.0
(5400) Police Business Services Division	3,941	4,637	4,242	-394	54.5	55.6	47.0	-8.6
Subtotal (5001) Corporate Support Bureau	**12,991**	**14,048**	**13,162**	**-886**	**109.0**	**116.6**	**103.0**	**-13.6**
(6001) Professional Development Bureau								
(6300) Office of Human Resource Management	16,263	16,815	16,853	37	60.6	52.0	55.0	3.0
(6600) Police Academy	12,832	25,199	24,426	-773	429.2	365.0	371.0	6.0
Subtotal (6001) Professional Development Bureau	**29,095**	**42,014**	**41,279**	**-735**	**489.8**	**417.0**	**426.0**	**9.0**
(7001) Assistant Chief Internal Affairs Bureau								
(7300) Internal Affairs Branch	5,488	5,459	5,452	-7	56.5	48.0	47.0	-1.0
(7400) Force Investigations Branch	186	210	206	-4	0.0	1.0	1.0	0.0
(7500) EEOC Branch	544	545	458	-87	7.1	6.0	5.0	-1.0
(7600) Compliance Monitoring Team	1,361	1,522	1,289	-234	24.2	15.0	13.0	-2.0
(7700) Court Liaison Division	1,084	1,009	1,014	5	15.2	13.0	13.0	0.0
Subtotal (7001) Assistant Chief Internal Affairs Bureau	**8,663**	**8,746**	**8,419**	**-327**	**103.0**	**83.0**	**79.0**	**-4.0**
(9001) Homeland Security Bureau								
(9200) Special Operations Division	44,653	56,759	64,562	7,803	254.5	241.0	227.0	-14.0
(9300) Intelligence Fusion Division	7,001	6,920	6,394	-526	63.6	67.0	60.0	-7.0
Subtotal (9001) Homeland Security Bureau	**51,654**	**63,680**	**70,956**	**7,276**	**318.1**	**308.0**	**287.0**	**-21.0**
(AMP1) Agency Management								
(1010) Personnel	250	392	384	-8	2.0	3.0	3.0	0.0
(1015) Training and Employee Development	163	222	200	-22	0.0	0.0	0.0	0.0
(1017) Labor Management (L-M) Partnership	340	451	328	-123	4.0	4.0	3.0	-1.0
(1020) Contracting and Procurement	642	333	200	-133	0.0	0.0	0.0	0.0
(1030) Property Management	396	568	366	-202	3.0	2.0	2.0	0.0

Table FA0-4 (Continued)
(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013
(1040) Information Technology	7,189	7,750	11,202	3,452	41.4	34.0	40.0	6.0
(1050) Financial Services	9	0	0	0	0.0	0.0	0.0	0.0
(1055) Risk Management	1,062	1,852	1,627	-225	1.0	12.0	11.0	-1.0
(1060) Legal Services	160	172	682	509	2.0	2.0	2.0	0.0
(1070) Fleet Management	7,737	9,154	8,793	-361	6.1	7.0	7.0	0.0
(1080) Communications	1,005	1,036	793	-243	9.1	10.0	8.0	-2.0
(1085) Customer Service	3,023	3,005	3,161	157	26.3	20.0	24.0	4.0
(1087) Language Access	80	125	84	-42	1.0	0.0	0.0	0.0
(1090) Performance Management	336	327	293	-35	1.0	1.0	1.0	0.0
Subtotal (AMP1) Agency Management	**22,390**	**25,389**	**28,112**	**2,723**	**97.0**	**95.0**	**101.0**	**6.0**
Total Proposed Operating Budget	**481,506**	**496,206**	**508,767**	**12,561**	**4,851.2**	**4,609.6**	**4,530.0**	**-72.6**

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's divisions, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2014 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2014 Proposed Budget Changes

The Metropolitan Police Department's (MPD) proposed FY 2014 budget is $508,767,136, which represents a 2.5 increase over its FY 2013 approved budget of $496,206,043. The budget is comprised of $476,289,295 in Local funds, $2,857,869 in Federal Grant funds, $6,993,135 in Special Purpose Revenue funds, and $22,626,837 in Intra-District funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2013 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The initial adjustments in the budget proposal represent changes that should be compared to the FY 2014 CSFL budget and not necessarily changes made to the FY 2013 Local funds budget. The FY 2014 CSFL adjustments to the FY 2013 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

MPD's FY 2014 CSFL budget is $462,534,036, which represents a $143,708, or less than 0.1 percent, increase over the FY 2013 approved Local budget of $462,390,328.

Major CSFL Cost Drivers

The FY 2014 CSFL calculated for MPD included the removal of $4,224,000 in one-time funding, which was used to purchase equipment associated with new Automated Traffic Enforcement initiatives in the Homeland Security Bureau in FY 2013.

The FY 2014 CSFL calculated for MPD included an adjustment entry that is not described in detail on table 5. This adjustment is made for an increase of $2,247,392 in personal services to account for the Fringe Benefit growth rate adjustment of 4.2 percent year-over-year growth, $1,120,316 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent, and $1,000,000 in personal services to align the budget for Additional Gross Pay based on historical trends. During the development of the CSFL, some adjustments such as these were categorized as "other adjustments".

Agency Budget Submission

Eliminate: MPD's proposed FY 2014 Local funds budget reflects the elimination of 140.0 unfunded FTEs from several divisions. These FTEs were included in the agency's vacancy savings so this action has no impact on the FY 2014 budget.

Increase: MPD's proposed Local funds budget includes an increase of $2,084,619 to support salary and step increases; $1,721,585 to support the cost of Memorandum of Understanding (MOU) with the Department of Public Works, Department of Forensic Sciences, and the Office of the Chief Financial Officer; $830,713 to procure additional computer hardware; $628,614 in Contractual Services due to shifts in funding from Supplies and Other Services and Charges; and $65,000 to cover telecommunication increases.

In Federal Grant funds, MPD proposes increases of $168,142 and 2.5 FTEs in the Professional Development Bureau to support the COPS Veterans grant award, and $7,925 in Overtime costs for the Motor Carrier Safety grant in the Homeland Security Bureau Division.

In Intra-District funds, MPD proposes an increase of $502,223 in Contractual Services cost for the School Security and Police and Fire Clinic.

Decrease: MPD proposes Local funds decreases of $2,227,832 in Other Services and Charges due to shifting of funding to Contractual Services and Subsidies and Transfers for Memorandum of Understanding (MOU) with several District agencies, $1,381,299 in Office Supplies and Security Supplies to align the budget to agency spending patterns and due to shifting funding to Contractual Services, $1,244,853 in Fringe Benefits to account for vacancy savings and federal reimbursements, $1,000,000 in Additional Gross Pay, and $59,700 in the Agency Management for Fuel costs shifted to non-Local sources.

In Special Purpose Revenue funds, the proposal includes decreases of $1,311,547 to adjust the third-party reimbursable Overtime budget to reflect the actual expenditures, $96,000 in third-party reimbursable costs for Other Services and Charges to reflect actual costs, and $10,885 in personal services for the District of Columbia Courts' fingerprinting MOU in the Corporate Support Bureau Division.

Intra-District funds were reduced by $69,731 to reflect the expected overtime reimbursement adjustments for fingerprinting services for the District of Columbia Department of Human Resources (DCHR).

Shift: MPD shifted $356,228 and 3.5 FTEs from Intra-District funds to Local funds due to functions that are no longer performed through Intra-District MOUs; $123,608 and 1.1 FTEs from Special Purpose Revenue to Local funds; and $103,317 and 1.4 FTEs from Federal Grant funds to Local funds due to a reduction in the Motor Carrier Safety grant in the Homeland Security Bureau Division.

Mayor's Proposed Budget

Increase: In Local funds, equipment costs associated with the new automated traffic enforcement initiatives (one-time) result in an increase in funding for the Homeland Security Bureau of $7,786,836 and recurring operating costs associated with the new automated traffic enforcement initiative further increase the Homeland Security Bureau budget by $4,989,211. Personal services increased to support the hiring of 93 additional officers at a cost of $5,342,585 and to support 4,000 officers and ten Cadets at a cost of $307,000, and nonpersonal services increased by $42,914 to purchase uniforms and pay for the Cadets' tuition.

Transfer Out: MPD transferred $2,562,977 and 38.0 FTEs in personal services and $82,785 in Supplies and Materials to the Department of Corrections for the transfer of the Management of the Central Cell Block.

Cost-of-Living Adjustment: This agency received a proposed cost-of-living adjustment (COLA) in both Local and non-Local funds. This adjustment includes $55,152 in Federal Grant funds and $699 in Special Purpose Revenue funds. For more information about the Local funds portion of the COLA, please see the Workforce Investments chapter contained in Volume 3 (Agency Budget Chapters – Part II) of the FY 2014 Proposed Budget and Financial Plan.

Decrease: Special Purpose Revenue funds were reduced by $699 to offset the proposed cost-of-living adjustment.

District's Proposed Budget

Increase: MPD's Local budget reflects a one-time increase of $750,000 in the Agency Management program to support technological improvements for cameras, computer software and hardware. The Local funds budget also includes a one-time increase of $25,000 in the Homeland Security Bureau to support training related to traffic enforcement for bicycle-safety.

Decrease: MPD's Local funds budget includes a reduction of $500,000 to reflect a one-time adjustment of personal services costs in FY 2014 based on projected salary lapse savings, and a $250,000 reduction to Additional Gross Pay.

Transfer Out: MPD transferred $2,092,525 and 7.0 FTEs in Local funds, of which $1,650,000 was in nonpersonal services and $442,525 was from personal services, to the Department of Forensic Sciences.

FY 2013 Approved Budget to FY 2014 Proposed Budget, by Revenue Type

Table FA0-5 itemizes the changes by revenue type between the FY 2013 approved budget and the FY 2014 proposed budget.

Table FA0-5
(dollars in thousands)

	DIVISION	BUDGET	FTE
LOCAL FUNDS: FY 2013 Approved Budget and FTE		**462,390**	**4,578.3**
Removal of One-Time Funding	Multiple Programs	-4,224	0.0
Other CSFL Adjustments	Multiple Programs	4,368	0.0
LOCAL FUNDS: FY 2014 Current Services Funding Level Budget (CSFL)		**462,534**	**4,578.3**
Eliminate: Unfunded positions	Multiple Programs	0	-140.0
Increase: Personal services to support step increases	Multiple Programs	2,085	0.0
Increase: To cover costs of MOU with Department of Public Works, Department of Forensic Services, and Office of the Chief Financial Officer	Multiple Programs	1,722	0.0
Increase: To purchase additional computer hardware	Agency Management	831	0.0
Increase: In Contractual Services due to shifts in funding from Supplies and Other Services and Charges	Multiple Programs	629	0.0
Increase: Nonpersonal services for new Telecommunications equipment	Agency Management	65	0.0
Decrease: In Other Services and Charges due to shifting of funds to Contractual Services, and Subsidies and Transfers	Multiple Programs	-2,228	0.0
Decrease: In Office Supplies and Security Supplies based on actual usage in FY 2013, as an offset to the increase in Contractual Services	Multiple Programs	-1,381	0.0
Decrease: Fringe Benefits adjustment to account for vacancy savings and federal reimbursement	Multiple Programs	-1,245	0.0
Decrease: Additional Gross Pay adjustment	Multiple Programs	-1,000	0.0
Decrease: Fuel costs shifted to non-Local sources	Agency Management	-60	0.0
Shift: From Intra-District to Local for duties no longer funded via Intra-District MOUs	Multiple Programs	356	3.5
Shift: From Special Purpose Revenue to Local	Patrol Services and School Security Bureau	124	1.1
Shift: From Federal Grants for the Motor Carrier Safety Grant	Regional Field Operations	103	1.4
LOCAL FUNDS: FY 2014 Agency Budget Submission		**462,534**	**4,444.3**
Increase: Equipment costs associated with new automated traffic enforcement initiative (One-Time)	Homeland Security Bureau	7,787	0.0
Increase: Personal services to support 4,000 sworn officers	Multiple Programs	5,343	93.0
Increase: Recurring operating costs associated with new automated enforcement	Homeland Security Bureau	4,989	0.0
Increase: Expansion of the Cadet Program	Professional Development Bureau	307	10.0
Increase: To purchase uniforms for the Cadet program	Professional Development Bureau	43	0.0
Transfer Out: Positions to Department of Corrections	Patrol Services and School Security Bureau	-2,563	-38.0
Transfer Out: NPS cost transferred to the Department of Corrections in conjunction with the 38 FTEs transferred	Patrol Services and School Security Bureau	-83	0.0
LOCAL FUNDS: FY 2014 Mayor's Proposed Budget		**478,357**	**4,509.3**

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Table FA0-5 (Continued)
(dollars in thousands)

LOCAL FUNDS: FY 2014 District's Proposed Budget (continue)	DIVISION	BUDGET	FTE
Increase: In Equipment and Equipment Rental to fund technology improvements (One-time cost)	Agency Management	750	0.0
Increase: To conduct training related to traffic enforcement (One-time cost)	Homeland Security Bureau	25	0.0
Decrease: Personal Services to reflect one-time salary lapse savings	Agency Management	-500	0.0
Decrease: To Additional Gross Pay	Multiple Programs	-250	0.0
Transfer Out: From Metropolitan Police Department to the Department of Forensic Sciences	Investigative Services Bureau	-2,093	-7.0
LOCAL FUNDS: FY 2014 District's Proposed Budget		**476,289**	**4,502.2**
FEDERAL GRANT FUNDS: FY 2013 Approved Budget and FTE		**2,730**	**17.4**
Increase: For the COPS Veterans Grant award	Professional Development Bureau	168	2.5
Increase: Grant reimbursable overtime adjustment for Motor Carrier Safety grant	Homeland Security Bureau	8	0.0
Shift: To Local to support the Motor Carrier Safety grant	Homeland Security Bureau	-103	-1.4
FEDERAL GRANT FUNDS: FY 2014 Agency Budget Submission		**2,803**	**18.6**
Cost-of-Living Adjustment: FY 2014 proposed adjustment	Multiple Programs	55	0.0
FEDERAL GRANT FUNDS: FY 2014 Mayor's Proposed Budget		**2,858**	**18.6**
No Changes		0	0.0
FEDERAL GRANT FUNDS: FY 2014 District's Proposed Budget		**2,858**	**18.6**
SPECIAL PURPOSE REVENUE FUNDS: FY 2013 Approved Budget and FTE		**8,535**	**1.8**
Decrease: Adjust third-party reimbursable Overtime budget to reflect actual expenditures	Multiple Programs	-1,312	0.0
Decrease: Adjust third-party reimbursable costs for Other Services and Charges	Multiple Programs	-96	0.0
Decrease: Adjust third-party reimbursable overtime budget	Corporate Support Bureau	-11	0.0
Shift: To Local from Special Purpose Revenue	Agency Financial Operations	-124	-1.1
SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Agency Budget Submission		**6,993**	**0.7**
Cost-of-Living Adjustment: FY 2014 proposed adjustment	Corporate Support Bureau	1	0.0
Decrease: To offset the proposed cost-of-living adjustment (COLA)	Corporate Support Bureau	-1	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Mayor's Proposed Budget		**6,993**	**0.7**
No Changes		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2014 District's Proposed Budget		**6,993**	**0.7**
INTRA-DISTRICT FUNDS: FY 2013 Approved Budget and FTE		**22,551**	**12.0**
Increase: Contractual Services cost increases for the School Security and Police and Fire Clinic	Multiple Programs	502	0.0
Decrease: Adjustment to projected Overtime reimbursements for fingerprinting services for DCHR	Corporate Support Bureau	-70	0.0
Shift: To Local for duties no longer funded via Intra-District MOUs	Multiple Programs	-356	-3.5
INTRA-DISTRICT FUNDS: FY 2014 Agency Budget Submission		**22,627**	**8.5**
No Changes		0	0.0
INTRA-DISTRICT FUNDS: FY 2014 Mayor's Proposed Budget		**22,627**	**8.5**
No Changes		0	0.0
INTRA-DISTRICT FUNDS: FY 2014 District's Proposed Budget		**22,627**	**8.5**
Gross for FA0 - Metropolitan Police Department		**508,767**	**4,530.0**

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2014:

Patrol Services and School Security Bureau

Objective 1: Safeguard the District of Columbia and protect its residents and visitors.

Objective 2: Provide the highest quality police service with integrity, compassion, and a commitment to innovation.

Objective 3: Improve police service to the public through the integration of the Department's people, technology, and business systems.

KEY PERFORMANCE INDICATORS

Patrol Services and School Security Bureau

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Average response time (in minutes) to Priority 1 calls from time of dispatch to the arrival of the first officer on the scene (per district)	5.7	-5%	6	-5%	-5%	-5%

Investigative Services Bureau

Objective 1: Provide the highest quality police service with integrity, compassion, and a commitment to innovation.

Objective 2: Improve police service to the public through the integration of the Department's people, technology, and business systems.

KEY PERFORMANCE INDICATORS

Investigative Services Bureau

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Clearance rate for homicides	95.4%	75%	81.8%	75%	75%	75%
Clearance rate for forcible rape[1]	86.0%	≥5%[2]	TBD[3]	≥5%[2]	≥5%[2]	≥5%[2]
Clearance rate for robbery[1]	19.1%	≥5%[2]	TBD[3]	≥5%[2]	≥5%[2]	≥5%[2]
Clearance rate for aggravated assault[1]	57.0%	≥5%[2]	TBD[3]	≥5%[2]	≥5%[2]	≥5%[2]
Clearance rate for burglary[1]	9.3%	≥5%[2]	TBD[3]	≥5%[2]	≥5%[2]	≥5%[2]
Clearance rate for larceny-theft[1]	8.2%	≥5%[2]	TBD[3]	≥5%[2]	≥5% 2[2]	≥5%[2]
Clearance rate for motor vehicle theft[1]	1.5%	≥5%[2]	TBD[3]	≥5%[2]	≥5%[2]	≥5%[2]
Percent of motor vehicle thefts resolved[1]	15.0%	≥5%[2]	TBD[3]	≥5%[2]	≥5%[2]	≥5%[2]

Homeland Security Bureau

Objective 1: Safeguard the District of Columbia and protect its residents and visitors. (One City Action Plan Action 3.1.3).

Objective 2: Improve police service to the public through the integration of the Department's people, technology, and business systems.

KEY PERFORMANCE INDICATORS

Homeland Security Bureau

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Percentage change in D.C. Code Index violent crime	-7.3%	-5%	-4.9%	-5%	-5%	-5%
Percentage change in D.C. Code Index property crime	-14.7%	-5%	5.3%	-5%	-5%	-5%
Rate of sustained citizen allegations of police misconduct per 1,000 sworn members	10.8	2% reduction from previous year	12.2	11.9	2% reduction from previous year	2% reduction from previous year

Professional Development and Internal Affairs Bureaus

Objective 1: Provide the highest quality police service with integrity, compassion, and a commitment to innovation.

Objective 2: Improve police service to the public through the integration of the Department's people, technology, and business systems.

KEY PERFORMANCE INDICATORS

Professional Development and Internal Affairs Bureaus

METRIC	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Average court overtime hours per arrest	3	2.9	3.2	-2%	-2%	-2%

Strategic Services Bureau/ Corporate Support Bureau

Objective 1: Safeguard the District of Columbia and protect its residents and visitors.

Objective 2: Improve police service to the public through the integration of the Department's people, technology, and business systems (including One City Action Plan Action 3.1.2).

KEY PERFORMANCE INDICATORS

Strategic Services Bureau/Corporate Support Bureau

METRIC	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Average daily fleet availability	96.4%	95%	96.7%	95%	95%	95%

Operations and Agency Management

Objective 1: Safeguard the District of Columbia and protect its residents and visitors (One City Action Plan Action 3.1.4 and Indicators 3D and 3E).

Objective 2: Provide the highest quality police service with integrity, compassion, and a commitment to innovation.

KEY PERFORMANCE INDICATORS

Operations and Agency Management

METRIC	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Change in number of homicides (One City Action Plan Indicator 3D)[4]	108	99	88	-10%	-10%	-10%
Percent change in D.C. Code Index violent crime[3] (One City Action Plan Indicator 3E)[4]	-4.9%	-5%	TBD[4]	-5%	-5%	-5%
Percent change in D.C. Code Index property crime[5]	5.3%	-5%	TBD[6]	-5%	-5%	-5%
Rate of sustained citizen allegations of police misconduct per 1,000 sworn members[5]	12.2	-2%	15.6	-2%	-2%	-2%
Percent increase in the number of email accounts on Police District listservs[5]	14.6%	+10%	3.7%	+10%	+10%	+10%
Average response time (in minutes) to Priority 1 calls from time of dispatch to the arrival of the first officer on the scene (per district)[5]	5.6	-5%	6	-5%	-5%	-5%
Average response time (in minutes) to Priority 1 (1st District)	Not Available	Not Available[6]	5.4	-5%	-5%	-5%
Average response time (in minutes) to Priority 1 calls (2nd District)	Not Available[6]	Not Available[6]	6.5	-5%	-5%	-5%
Average response time (in minutes) to Priority 1 calls (3rd District)	Not Available[6]	Not Available[6]	5.5	-5%	-5%	-5%

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KEY PERFORMANCE INDICATORS (Continued)

Operations and Agency Management

METRIC	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Average response time (in minutes) to Priority 1 calls (4th District)	Not Available[6]	Not Available[6]	5.3	-5%	-5%	-5%
Average response time (in minutes) to Priority 1 calls (5th District)	Not Available[6]	Not Available[6]	6.6	-5%	-5%	-5%
Average response time (in minutes) to Priority 1 calls (6th District)	Not Available[6]	Not Available[6]	6.2	-5%	-5%	-5%
Average response time (in minutes) to Priority 1 calls (7th District)	Not Available[6]	Not Available[6]	6.4	-5%	-5%	-5%

Performance Plan Endnotes:

[1]All clearance rates are reported on a calendar year basis consistent with national FBI reporting.

[2]Exceed by 5 percent the benchmark average clearance rate or previous year's actual, whichever is higher. The current year targets are set each October when the FBI releases the previous year's data.

[3]These figures for calendar year 2013 are not yet available as of the date of this report.

[4]Due to the nature of MPD work, the agency's three core objectives are shared among its six divisions. Please note, the above KPIs are measured against shared objectives within every performance divisions of the agency to avoid duplications.

[5]Due to data conversion issues during the transition to a new records management system, MPD is unable to report on this measure at this time.

[6]Because of the realignment of police district boundaries on January 1, 2012, as well as changes in methodology, FY 2011 and FY 2012 data are not comparable. Therefore, only FY 2012 figures are provided.