

FY 2014 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Office of Police Complaints	Name	FHO Code	FY 2012 Actual	FY 2013 Approved	FY 2014 Request	Change from FY 2013	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
	AGENCY MANAGEMENT PROGRAM	1000										
	TRAINING AND EMPLOYEE DEVELOPMENT	1015	9	19	5	-14	5	0	5	0	0	0
	PROPERTY MANAGEMENT	1030	4	0	0	0	0	0	0	0	0	0
	INFORMATION TECHNOLOGY	1040	4	17	13	-4	13	0	13	0	0	0
	FLEET MANAGEMENT	1070	0	1	4	3	4	0	4	0	0	0
	CUSTOMER SERVICE	1085	141	43	45	1	45	0	45	0	0	0
	PERFORMANCE MANAGEMENT	1090	546	578	571	-7	571	0	571	0	0	0
			14	0	0	0	0	0	0	0	0	0
	Subtotal: AGENCY MANAGEMENT PROGRAM		717	658	637	-21	637	0	637	0	0	0
	COMPLAINT RESOLUTION	2000										
	INVESTIGATION	2010	956	1,116	1,166	50	1,166	0	1,166	0	0	0
	ADJUDICATION	2020	14	29	29	0	29	0	29	0	0	0
	MEDIATION	2030	6	48	40	-8	40	0	40	0	0	0
	Subtotal: COMPLAINT RESOLUTION		976	1,193	1,235	42	1,235	0	1,235	0	0	0
	PUBLIC RELATIONS	3000										
	OUTREACH	3010	72	84	82	-2	82	0	82	0	0	0
	Subtotal: PUBLIC RELATIONS		72	84	82	-2	82	0	82	0	0	0
	POLICY RECOMMENDATION	4000										
	POLICY RECOMMENDATION	4010	144	156	155	-1	155	0	155	0	0	0
	Subtotal: POLICY RECOMMENDATION		144	156	155	-1	155	0	155	0	0	0
	Total: Office of Police Complaints		1,909	2,091	2,110	19	2,110	0	2,110	0	0	0

FY 2014 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

FH0 Office of Police Complaints

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	308	263	266	3	0	0	0	0	0	0	0	0	0	0	0	0	308	263	266	3
0012	278	189	202	13	0	0	0	0	0	0	0	0	0	0	0	0	278	189	202	13
0013	1	11	0	-11	0	0	0	0	0	0	0	0	0	0	0	0	1	11	0	-11
0014	97	99	106	7	0	0	0	0	0	0	0	0	0	0	0	0	97	99	106	7
0015	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: PS	688	562	575	13	0	0	0	0	0	0	0	0	0	0	0	0	688	562	575	13
0020	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0
0031	-1	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	3	3	0
0040	26	49	19	-29	0	0	0	0	0	0	0	0	0	0	0	0	26	49	19	-29
0041	4	24	23	-1	0	0	0	0	0	0	0	0	0	0	0	0	4	24	23	-1
0070	0	11	7	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	11	7	-4
Subtotal: NPS	30	96	62	-34	0	0	0	0	0	0	0	0	0	0	0	0	30	96	62	-34
Total 1000	717	658	637	-21	0	0	0	0	0	0	0	0	0	0	0	0	717	658	637	-21

2000 Complaint Resolution

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	516	829	866	37	0	0	0	0	0	0	0	0	0	0	0	0	516	829	866	37
0012	152	52	53	2	0	0	0	0	0	0	0	0	0	0	0	0	152	52	53	2
0013	3	6	4	-1	0	0	0	0	0	0	0	0	0	0	0	0	3	6	4	-1
0014	135	192	205	13	0	0	0	0	0	0	0	0	0	0	0	0	135	192	205	13
0015	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
Subtotal: PS	821	1,079	1,129	51	0	0	0	0	0	0	0	0	0	0	0	0	821	1,079	1,129	51
0031	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	90	22	22	0	0	0	0	0	0	0	0	0	0	0	0	0	90	22	22	0
0041	47	88	80	-8	0	0	0	0	0	0	0	0	0	0	0	0	47	88	80	-8
0070	15	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	15	4	4	0
Subtotal: NPS	155	115	106	-8	0	0	0	0	0	0	0	0	0	0	0	0	155	115	106	-8
Total 2000	976	1,193	1,235	42	0	0	0	0	0	0	0	0	0	0	0	0	976	1,193	1,235	42

3000 Public Relations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	60	59	59	0	0	0	0	0	0	0	0	0	0	0	0	0	60	59	59	0
0012	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0
0014	12	15	13	-2	0	0	0	0	0	0	0	0	0	0	0	0	12	15	13	-2
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	72	84	82	-2	0	0	0	0	0	0	0	0	0	0	0	0	72	84	82	-2

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Program Summary by
Comptroller Source Group

Schedule
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
Total 3000	72	84	82	-2	0	0	0	0	0	0	0	0	0	0	0	0	72	84	82	-2
4000 Policy Recommendation																				
Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	109	107	110	2	0	0	0	0	0	0	0	0	0	0	0	0	109	107	110	2
0012	18	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	18	21	21	0
0014	15	28	25	-3	0	0	0	0	0	0	0	0	0	0	0	0	15	28	25	-3
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	144	156	155	-1	0	0	0	0	0	0	0	0	0	0	0	0	144	156	155	-1
Total 4000	144	156	155	-1	0	0	0	0	0	0	0	0	0	0	0	0	144	156	155	-1
Total budget	1,909	2,091	2,110	19	0	0	0	0	0	0	0	0	0	0	0	0	1,909	2,091	2,110	19

FY 2014 Proposed Budget
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Program Summary by
Comptroller Source Group

Schedule
40G-PBB

FH0 Office of Police Complaints

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	308	263	266	3	0	0	0	0	0	0	0	0	308	263	266	3
0012	278	189	202	13	0	0	0	0	0	0	0	0	278	189	202	13
0013	1	11	0	-11	0	0	0	0	0	0	0	0	1	11	0	-11
0014	97	99	106	7	0	0	0	0	0	0	0	0	97	99	106	7
0015	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: PS	688	562	575	13	0	0	0	0	0	0	0	0	688	562	575	13
0020	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10	0
0031	-1	3	3	0	0	0	0	0	0	0	0	0	-1	3	3	0
0040	26	49	19	-29	0	0	0	0	0	0	0	0	26	49	19	-29
0041	4	24	23	-1	0	0	0	0	0	0	0	0	4	24	23	-1
0070	0	11	7	-4	0	0	0	0	0	0	0	0	0	11	7	-4
Subtotal: NPS	30	96	62	-34	0	0	0	0	0	0	0	0	30	96	62	-34
Total 1000	717	658	637	-21	0	0	0	0	0	0	0	0	717	658	637	-21

2000 Complaint Resolution

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	516	829	866	37	0	0	0	0	0	0	0	0	516	829	866	37
0012	152	52	53	2	0	0	0	0	0	0	0	0	152	52	53	2
0013	3	6	4	-1	0	0	0	0	0	0	0	0	3	6	4	-1
0014	135	192	205	13	0	0	0	0	0	0	0	0	135	192	205	13
0015	14	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
Subtotal: PS	821	1,079	1,129	51	0	0	0	0	0	0	0	0	821	1,079	1,129	51
0031	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	90	22	22	0	0	0	0	0	0	0	0	0	90	22	22	0
0041	47	88	80	-8	0	0	0	0	0	0	0	0	47	88	80	-8
0070	15	4	4	0	0	0	0	0	0	0	0	0	15	4	4	0
Subtotal: NPS	155	115	106	-8	0	0	0	0	0	0	0	0	155	115	106	-8
Total 2000	976	1,193	1,235	42	0	0	0	0	0	0	0	0	976	1,193	1,235	42

3000 Public Relations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	60	59	59	0	0	0	0	0	0	0	0	0	60	59	59	0
0012	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10	0
0014	12	15	13	-2	0	0	0	0	0	0	0	0	12	15	13	-2
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	72	84	82	-2	0	0	0	0	0	0	0	0	72	84	82	-2

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Program Summary by
Comptroller Source Group

Schedule
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
Total 3000	72	84	82	-2	0	0	0	0	0	0	0	0	72	84	82	-2

4000 Policy Recommendation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	109	107	110	2	0	0	0	0	0	0	0	0	109	107	110	2
0012	18	21	21	0	0	0	0	0	0	0	0	0	18	21	21	0
0014	15	28	25	-3	0	0	0	0	0	0	0	0	15	28	25	-3
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	144	156	155	-1	0	0	0	0	0	0	0	0	144	156	155	-1
Total 4000	144	156	155	-1	0	0	0	0	0	0	0	0	144	156	155	-1
Total budget	1,909	2,091	2,110	19	0	0	0	0	0	0	0	0	1,909	2,091	2,110	19

FY 2014 Proposed Budget
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(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
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FHO Office of Police Complaints

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	994	1,258	1,301	43	0	0	0	0	0	0	0	0	0	0	0	0	994	1,258	1,301	43
0012	448	272	287	15	0	0	0	0	0	0	0	0	0	0	0	0	448	272	287	15
0013	4	17	5	-12	0	0	0	0	0	0	0	0	0	0	0	0	4	17	5	-12
0014	259	334	350	16	0	0	0	0	0	0	0	0	0	0	0	0	259	334	350	16
0015	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
Subtotal: PS	1,725	1,881	1,942	62	0	0	0	0	0	0	0	0	0	0	0	0	1,725	1,881	1,942	62
0020	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0
0031	2	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	2	3	3	0
0040	116	71	42	-29	0	0	0	0	0	0	0	0	0	0	0	0	116	71	42	-29
0041	52	113	103	-9	0	0	0	0	0	0	0	0	0	0	0	0	52	113	103	-9
0070	15	15	11	-4	0	0	0	0	0	0	0	0	0	0	0	0	15	15	11	-4
Subtotal: NPS	184	211	168	-43	0	0	0	0	0	0	0	0	0	0	0	0	184	211	168	-43
Total budget	1,909	2,091	2,110	19	0	0	0	0	0	0	0	0	0	0	0	0	1,909	2,091	2,110	19

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	18	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	18	20	20	0
0012	4	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	4	3	3	0
Total FTEs	22	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	22	23	23	0

FY 2014 Proposed Budget
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Program Summary by
Comptroller Source Group

Schedule
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FHO Office of Police Complaints

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	994	1,258	1,301	43	0	0	0	0	0	0	0	0	994	1,258	1,301	43
0012	448	272	287	15	0	0	0	0	0	0	0	0	448	272	287	15
0013	4	17	5	-12	0	0	0	0	0	0	0	0	4	17	5	-12
0014	259	334	350	16	0	0	0	0	0	0	0	0	259	334	350	16
0015	20	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
Subtotal: PS	1,725	1,881	1,942	62	0	0	0	0	0	0	0	0	1,725	1,881	1,942	62
0020	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10	0
0031	2	3	3	0	0	0	0	0	0	0	0	0	2	3	3	0
0040	116	71	42	-29	0	0	0	0	0	0	0	0	116	71	42	-29
0041	52	113	103	-9	0	0	0	0	0	0	0	0	52	113	103	-9
0070	15	15	11	-4	0	0	0	0	0	0	0	0	15	15	11	-4
Subtotal: NPS	184	211	168	-43	0	0	0	0	0	0	0	0	184	211	168	-43
Total budget	1,909	2,091	2,110	19	0	0	0	0	0	0	0	0	1,909	2,091	2,110	19

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	18	20	20	0	0	0	0	0	0	0	0	0	18	20	20	0
0012	4	3	3	0	0	0	0	0	0	0	0	0	4	3	3	0
Total FTEs	22	23	23	0	0	0	0	0	0	0	0	0	22	23	23	0

FY 2014 Proposed Budget
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FH0 Office of Police Complaints

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$2,110	23.25
Subtotal: Local Fund			\$2,110	23.25
Subtotal: General Fund			\$2,110	23.25
Total: Office of Police Complaints			\$2,110	23.25