

FY 2011 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 2009 Actual	FY 2010 Approved	FY 2011 Request	Change from FY 2010	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
	AGENCY MANAGEMENT PROGRAM	1000										
	PERSONNEL	1010	14	9	0	-9	0	0	0	0	0	0
	TRAINING AND EMPLOYEE DEVELOPMENT	1015	12	20	20	0	20	0	20	0	0	0
	PROPERTY MANAGEMENT	1030	509	458	9	-449	9	0	9	0	0	0
	INFORMATION TECHNOLOGY	1040	54	58	41	-16	41	0	41	0	0	0
	FLEET MANAGEMENT	1070	2	6	2	-4	2	0	2	0	0	0
	CUSTOMER SERVICE	1085	34	48	0	-48	0	0	0	0	0	0
	PERFORMANCE MANAGEMENT	1090	451	468	482	13	482	0	482	0	0	0
			2	0	0	0	0	0	0	0	0	0
	Subtotal: AGENCY MANAGEMENT PROGRAM		1,078	1,067	555	-513	555	0	555	0	0	0
	COMPLAINT RESOLUTION	2000										
	INVESTIGATION	2010	1,040	1,261	1,252	-9	1,252	0	1,252	0	0	0
	ADJUDICATION	2020	102	78	73	-5	73	0	73	0	0	0
	MEDIATION	2030	16	6	6	0	6	0	6	0	0	0
	Subtotal: COMPLAINT RESOLUTION		1,157	1,345	1,331	-14	1,331	0	1,331	0	0	0
	PUBLIC RELATIONS	3000										
	OUTREACH	3010	92	83	71	-12	71	0	71	0	0	0
	Subtotal: PUBLIC RELATIONS		92	83	71	-12	71	0	71	0	0	0
	POLICY RECOMMENDATION	4000										
	POLICY RECOMMENDATION	4010	106	123	159	37	159	0	159	0	0	0
	Subtotal: POLICY RECOMMENDATION		106	123	159	37	159	0	159	0	0	0
	Total: Office of Police Complaints		2,434	2,618	2,116	-503	2,116	0	2,116	0	0	0

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

FHO Office of Police Complaints

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	246	277	232	-45	0	0	0	0	0	0	0	0	0	0	0	0	246	277	232	-45
0012	165	163	163	0	0	0	0	0	0	0	0	0	0	0	0	0	165	163	163	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	73	77	71	-5	0	0	0	0	0	0	0	0	0	0	0	0	73	77	71	-5
Subtotal: PS	485	516	466	-50	0	0	0	0	0	0	0	0	0	0	0	0	485	516	466	-50
0030	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
0031	13	15	0	-15	0	0	0	0	0	0	0	0	0	0	0	0	13	15	0	-15
0032	448	396	0	-396	0	0	0	0	0	0	0	0	0	0	0	0	448	396	0	-396
0034	50	52	0	-52	0	0	0	0	0	0	0	0	0	0	0	0	50	52	0	-52
0035	0	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	-3
0040	41	42	65	22	0	0	0	0	0	0	0	0	0	0	0	0	41	42	65	22
0041	36	36	17	-19	0	0	0	0	0	0	0	0	0	0	0	0	36	36	17	-19
0070	6	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	6	7	7	0
Subtotal: NPS	593	551	88	-463	0	0	0	0	0	0	0	0	0	0	0	0	593	551	88	-463
Total 1000	1,078	1,067	555	-513	0	0	0	0	0	0	0	0	0	0	0	0	1,078	1,067	555	-513

2000 Complaint Resolution

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	705	807	804	-3	0	0	0	0	0	0	0	0	0	0	0	0	705	807	804	-3
0012	103	160	136	-24	0	0	0	0	0	0	0	0	0	0	0	0	103	160	136	-24
0013	0	5	17	12	0	0	0	0	0	0	0	0	0	0	0	0	0	5	17	12
0014	143	154	169	16	0	0	0	0	0	0	0	0	0	0	0	0	143	154	169	16
0015	0	1	3	2	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	2
Subtotal: PS	952	1,126	1,129	3	0	0	0	0	0	0	0	0	0	0	0	0	952	1,126	1,129	3
0020	24	24	14	-10	0	0	0	0	0	0	0	0	0	0	0	0	24	24	14	-10
0040	100	46	36	-11	0	0	0	0	0	0	0	0	0	0	0	0	100	46	36	-11
0041	64	132	136	4	0	0	0	0	0	0	0	0	0	0	0	0	64	132	136	4
0070	17	16	16	0	0	0	0	0	0	0	0	0	0	0	0	0	17	16	16	0
Subtotal: NPS	205	219	202	-17	0	0	0	0	0	0	0	0	0	0	0	0	205	219	202	-17
Total 2000	1,157	1,345	1,331	-14	0	0	0	0	0	0	0	0	0	0	0	0	1,157	1,345	1,331	-14

3000 Public Relations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	57	57	57	0	0	0	0	0	0	0	0	0	0	0	0	0	57	57	57	0
0014	11	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	11	10	10	0
Subtotal: PS	68	67	67	0	0	0	0	0	0	0	0	0	0	0	0	0	68	67	67	0
0040	24	17	4	-13	0	0	0	0	0	0	0	0	0	0	0	0	24	17	4	-13

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
Subtotal: <i>NPS</i>	24	17	4	-13	0	0	0	0	0	0	0	0	0	0	0	0	24	17	4	-13
Total 3000	92	83	71	-12	0	0	0	0	0	0	0	0	0	0	0	92	83	71	-12	

4000 Policy Recommendation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	76	105	107	2	0	0	0	0	0	0	0	0	0	0	0	0	76	105	107	2
0012	19	0	28	28	0	0	0	0	0	0	0	0	0	0	0	0	19	0	28	28
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	11	18	24	6	0	0	0	0	0	0	0	0	0	0	0	0	11	18	24	6
Subtotal: <i>PS</i>	106	123	159	37	0	0	0	0	0	0	0	0	0	0	0	0	106	123	159	37
Total 4000	106	123	159	37	0	0	0	0	0	0	0	0	0	0	0	0	106	123	159	37
Total budget	2,434	2,618	2,116	-503	0	0	0	0	0	0	0	0	0	0	0	0	2,434	2,618	2,116	-503

FY 2011 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 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	246	277	232	-45	0	0	0	0	0	0	0	0	246	277	232	-45
0012	165	163	163	0	0	0	0	0	0	0	0	0	165	163	163	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	73	77	71	-5	0	0	0	0	0	0	0	0	73	77	71	-5
Subtotal: PS	485	516	466	-50	0	0	0	0	0	0	0	0	485	516	466	-50
0030	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
0031	13	15	0	-15	0	0	0	0	0	0	0	0	13	15	0	-15
0032	448	396	0	-396	0	0	0	0	0	0	0	0	448	396	0	-396
0034	50	52	0	-52	0	0	0	0	0	0	0	0	50	52	0	-52
0035	0	3	0	-3	0	0	0	0	0	0	0	0	0	3	0	-3
0040	41	42	65	22	0	0	0	0	0	0	0	0	41	42	65	22
0041	36	36	17	-19	0	0	0	0	0	0	0	0	36	36	17	-19
0070	6	7	7	0	0	0	0	0	0	0	0	0	6	7	7	0
Subtotal: NPS	593	551	88	-463	0	0	0	0	0	0	0	0	593	551	88	-463
Total 1000	1,078	1,067	555	-513	0	0	0	0	0	0	0	0	1,078	1,067	555	-513

2000 Complaint Resolution

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	705	807	804	-3	0	0	0	0	0	0	0	0	705	807	804	-3
0012	103	160	136	-24	0	0	0	0	0	0	0	0	103	160	136	-24
0013	0	5	17	12	0	0	0	0	0	0	0	0	0	5	17	12
0014	143	154	169	16	0	0	0	0	0	0	0	0	143	154	169	16
0015	0	1	3	2	0	0	0	0	0	0	0	0	0	1	3	2
Subtotal: PS	952	1,126	1,129	3	0	0	0	0	0	0	0	0	952	1,126	1,129	3
0020	24	24	14	-10	0	0	0	0	0	0	0	0	24	24	14	-10
0040	100	46	36	-11	0	0	0	0	0	0	0	0	100	46	36	-11
0041	64	132	136	4	0	0	0	0	0	0	0	0	64	132	136	4
0070	17	16	16	0	0	0	0	0	0	0	0	0	17	16	16	0
Subtotal: NPS	205	219	202	-17	0	0	0	0	0	0	0	0	205	219	202	-17
Total 2000	1,157	1,345	1,331	-14	0	0	0	0	0	0	0	0	1,157	1,345	1,331	-14

3000 Public Relations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	57	57	57	0	0	0	0	0	0	0	0	0	57	57	57	0
0014	11	10	10	0	0	0	0	0	0	0	0	0	11	10	10	0
Subtotal: PS	68	67	67	0	0	0	0	0	0	0	0	0	68	67	67	0
0040	24	17	4	-13	0	0	0	0	0	0	0	0	24	17	4	-13

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
Subtotal: <i>NPS</i>	24	17	4	-13	0	0	0	0	0	0	0	0	24	17	4	-13
Total 3000	92	83	71	-12	0	0	0	0	0	0	0	0	92	83	71	-12

4000 Policy Recommendation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	76	105	107	2	0	0	0	0	0	0	0	0	76	105	107	2
0012	19	0	28	28	0	0	0	0	0	0	0	0	19	0	28	28
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	11	18	24	6	0	0	0	0	0	0	0	0	11	18	24	6
Subtotal: <i>PS</i>	106	123	159	37	0	0	0	0	0	0	0	0	106	123	159	37
Total 4000	106	123	159	37	0	0	0	0	0	0	0	0	106	123	159	37
Total budget	2,434	2,618	2,116	-503	0	0	0	0	0	0	0	0	2,434	2,618	2,116	-503

FY 2011 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 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	1,084	1,245	1,199	-46	0	0	0	0	0	0	0	0	0	0	0	0	1,084	1,245	1,199	-46
0012	287	323	327	4	0	0	0	0	0	0	0	0	0	0	0	0	287	323	327	4
0013	2	5	17	12	0	0	0	0	0	0	0	0	0	0	0	0	2	5	17	12
0014	238	258	275	17	0	0	0	0	0	0	0	0	0	0	0	0	238	258	275	17
0015	0	1	3	2	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	2
Subtotal: PS	1,612	1,832	1,822	-10	0	0	0	0	0	0	0	0	0	0	0	0	1,612	1,832	1,822	-10
0020	24	24	14	-10	0	0	0	0	0	0	0	0	0	0	0	0	24	24	14	-10
0030	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
0031	13	15	0	-15	0	0	0	0	0	0	0	0	0	0	0	0	13	15	0	-15
0032	448	396	0	-396	0	0	0	0	0	0	0	0	0	0	0	0	448	396	0	-396
0034	50	52	0	-52	0	0	0	0	0	0	0	0	0	0	0	0	50	52	0	-52
0035	0	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	-3
0040	166	105	104	-1	0	0	0	0	0	0	0	0	0	0	0	0	166	105	104	-1
0041	100	168	153	-15	0	0	0	0	0	0	0	0	0	0	0	0	100	168	153	-15
0070	23	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	23	23	23	0
Subtotal: NPS	823	786	294	-492	0	0	0	0	0	0	0	0	0	0	0	0	823	786	294	-492
Total budget	2,434	2,618	2,116	-503	0	0	0	0	0	0	0	0	0	0	0	0	2,434	2,618	2,116	-503

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	16	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	16	18	18	0
0012	4	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	4	5	5	0
Total FTEs	20	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	20	23	23	0

FY 2011 Proposed Budget
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(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

FH0 Office of Police Complaints

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	1,084	1,245	1,199	-46	0	0	0	0	0	0	0	0	1,084	1,245	1,199	-46
0012	287	323	327	4	0	0	0	0	0	0	0	0	287	323	327	4
0013	2	5	17	12	0	0	0	0	0	0	0	0	2	5	17	12
0014	238	258	275	17	0	0	0	0	0	0	0	0	238	258	275	17
0015	0	1	3	2	0	0	0	0	0	0	0	0	0	1	3	2
Subtotal: PS	1,612	1,832	1,822	-10	0	0	0	0	0	0	0	0	1,612	1,832	1,822	-10
0020	24	24	14	-10	0	0	0	0	0	0	0	0	24	24	14	-10
0030	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
0031	13	15	0	-15	0	0	0	0	0	0	0	0	13	15	0	-15
0032	448	396	0	-396	0	0	0	0	0	0	0	0	448	396	0	-396
0034	50	52	0	-52	0	0	0	0	0	0	0	0	50	52	0	-52
0035	0	3	0	-3	0	0	0	0	0	0	0	0	0	3	0	-3
0040	166	105	104	-1	0	0	0	0	0	0	0	0	166	105	104	-1
0041	100	168	153	-15	0	0	0	0	0	0	0	0	100	168	153	-15
0070	23	23	23	0	0	0	0	0	0	0	0	0	23	23	23	0
Subtotal: NPS	823	786	294	-492	0	0	0	0	0	0	0	0	823	786	294	-492
Total budget	2,434	2,618	2,116	-503	0	0	0	0	0	0	0	0	2,434	2,618	2,116	-503

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	16	18	18	0	0	0	0	0	0	0	0	0	16	18	18	0
0012	4	5	5	0	0	0	0	0	0	0	0	0	4	5	5	0
Total FTEs	20	23	23	0	0	0	0	0	0	0	0	0	20	23	23	0

FY 2011 Proposed Budget
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(Dollars in Thousands)

FH0 Office of Police Complaints

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$2,116	23.25
Subtotal: Local Fund			\$2,116	23.25
Subtotal: General Fund			\$2,116	23.25
Total: Office of Police Complaints			\$2,116	23.25