

Metropolitan Police Department

www.mpd.c.dc.gov
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Table FA0-1

Description	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	% Change from FY 2025
OPERATING BUDGET	\$642,926,584	\$629,547,579	\$572,948,340	\$600,666,846	4.8
FTEs	4,162.0	3,823.2	4,891.2	4,921.0	0.6
CAPITAL BUDGET	\$28,715,011	\$21,969,699	\$59,495,099	\$57,423,293	-3.5
FTEs	0.0	0.0	0.0	0.0	N/A

The mission of the Metropolitan Police Department (MPD) is to safeguard the District of Columbia and protect its residents and visitors, with the highest regard for the sanctity of human life. We strive, at all times, to accomplish our mission with a focus on service, integrity, and fairness by upholding our city's motto, *Justitia Omnibus* - Justice for All.

Summary of Services

MPD provides crime prevention and response services through patrols, investigations, and homeland security services. The Patrol Services Bureau delivers community policing to the District's neighborhoods, through 57 police service areas in seven police districts. The Investigative Services Bureau investigates crimes and supports victims of crime. The Homeland Security Bureau coordinates domestic security and intelligence operations, as well as, traffic safety and law enforcement support for special events. The Youth and Family Engagement Bureau provides specialized services to youth, including students, at-risk youth, and youth offenders. The Internal Affairs Bureau investigates the use of force, equal employment opportunity violations, and other misconduct and complaints against MPD employees. The Executive Office of the Chief of Police, Professional Development Bureau, and Technical Services Bureau support the work of the entire department through strategic direction, legislative coordination, policy issuance, recruitment, hiring and training personnel, technology services, records processing, fleet management, procurement, and other administrative support services.

The agency's FY 2026 proposed budget is presented in the following tables:

FY 2026 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table FA0-2 contains the proposed FY 2026 budget and proposed Full-Time Equivalents by revenue type compared to the FY 2025 approved budget. It also provides FY 2023 and FY 2024 actual data.

Table FA0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2023	Actual FY 2024	Approved FY 2025	Proposed FY 2026	Change from FY 2025	% Change*	Actual FY 2023	Actual FY 2024	Approved FY 2025	Proposed FY 2026	Change from FY 2025	% Change
Appropriated Fund												
<u>GENERAL FUND</u>												
Local Funds	633,410	607,752	561,636	590,106	28,470	5.1	4,151.1	3,786.3	4,863.8	4,905.2	41.5	0.9
Special Purpose Revenue Funds	4,432	6,265	6,428	6,428	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	637,842	614,017	568,064	596,534	28,470	5.0	4,151.1	3,786.3	4,863.8	4,905.2	41.5	0.9
<u>FEDERAL RESOURCES</u>												
Federal Payments	0	9,233	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
Federal Grant Funds	5,008	6,236	4,885	4,133	-752	-15.4	10.9	36.9	27.5	15.8	-11.8	-42.7
TOTAL FOR FEDERAL RESOURCES	5,008	15,469	4,885	4,133	-752	-15.4	10.9	36.9	27.5	15.8	-11.8	-42.7
<u>PRIVATE FUNDS</u>												
Private Donations	78	62	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	78	62	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	642,927	629,548	572,948	600,667	27,719	4.8	4,162.0	3,823.2	4,891.2	4,921.0	29.8	0.6

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2026 Operating Appendices** located on the Office of the Chief Financial Officer's website.

In FY 2023, the Intra-District process that required duplicated budget in the agencies providing services (seller agencies) was eliminated and replaced by interagency projects. For more detailed information regarding the approved funding for interagency projects funded within this agency, please see **Appendix H, FY 2026 Interagency Budgets**, in the **Executive Summary, Volume 1**.

FY 2026 Proposed Operating Budget, by Account Group

Table FA0-3 contains the proposed FY 2026 budget at the Account Group level compared to the FY 2025 approved budget. It also provides FY 2023 and FY 2024 actual expenditures.

Table FA0-3

(dollars in thousands)

Account Group	Actual FY 2023	Actual FY 2024	Approved FY 2025	Proposed FY 2026	Change from FY 2025	Percentage Change*
701100C - Continuing Full Time	409,272	368,063	364,023	374,224	10,201	2.8
701200C - Continuing Full Time - Others	24,527	21,175	21,922	19,700	-2,221	-10.1
701300C - Additional Gross Pay	33,174	34,756	34,998	34,998	0	0.0

Table FA0-3

(dollars in thousands)

Account Group	Actual FY 2023	Actual FY 2024	Approved FY 2025	Proposed FY 2026	Change	Percentage Change*
					from FY 2025	
701400C - Fringe Benefits - Current Personnel	65,981	69,682	72,550	74,009	1,460	2.0
701500C - Overtime Pay	61,599	89,272	23,968	39,202	15,233	63.6
701600C - Holding For Payroll Exceptions	1	0	0	0	0	N/A
SUBTOTAL PERSONNEL SERVICES (PS)	594,554	582,947	517,460	542,133	24,673	4.8
711100C - Supplies and Materials	4,072	4,325	4,877	5,316	439	9.0
712100C - Energy, Communications and Building Rentals	12	4	125	67	-58	-46.4
713100C - Other Services and Charges	19,358	19,163	24,599	29,294	4,695	19.1
713200C - Contractual Services - Other	23,411	22,239	24,770	22,593	-2,177	-8.8
714100C - Government Subsidies and Grants	0	6	0	0	0	N/A
714120C - Fund Transfers	12	0	15	0	-15	-100.0
715100C - Other Expenses	25	71	0	0	0	N/A
715200C - P-Card Clearing Account Budget Tracking	5	0	0	0	0	N/A
717100C - Purchases Equipment and Machinery	1,461	792	1,102	1,264	162	14.7
717200C - Rentals Equipment and Other	16	0	0	0	0	N/A
SUBTOTAL NONPERSONNEL SERVICES (NPS)	48,372	46,601	55,488	58,534	3,046	5.5
GROSS FUNDS	642,927	629,548	572,948	600,667	27,719	4.8

*Percent change is based on whole dollars.

FY 2026 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table FA0-4 contains the proposed FY 2026 budget by division/program and activity compared to the FY 2025 approved budget. It also provides FY 2023 and FY 2024 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table FA0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2023	Actual FY 2024	Approved FY 2025	Proposed FY 2026	Change from FY 2025	Actual FY 2023	Actual FY 2024	Approved FY 2025	Proposed FY 2026	Change from FY 2025
(AFO000) AGENCY										
FINANCIAL OPERATIONS										
(AFO002) Agency Accounting Services	1,635	-138	3,086	3,067	-19	11.4	10.4	24.0	24.0	0.0
(AFO003) Agency Budgeting and Financial Management Services	2,249	4,181	1,157	1,170	13	17.5	16.0	9.0	9.0	0.0
(AFO010) Payroll Default	-5	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(AFO011) P-Card Clearing	3	3	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (AFO000) AGENCY FINANCIAL OPERATIONS	3,882	4,046	4,243	4,238	-6	28.9	26.3	33.0	33.0	0.0
(AMP000) AGENCY										
MANAGEMENT PROGRAM										
(AMP003) Communications	2,382	2,396	2,613	3,196	583	22.8	17.6	20.0	24.0	4.0
(AMP007) Data Analytics and Research	1,361	2,412	2,265	2,360	96	8.8	15.2	20.0	20.0	0.0
(AMP008) Eco and Diversity	34	45	42	42	0	6.1	0.0	0.0	0.0	0.0
(AMP009) Fleet Management	10,239	8,564	11,432	10,285	-1,147	7.9	7.2	8.0	8.0	0.0
(AMP010) Grants Administration	354	364	376	354	-22	2.6	1.6	2.0	2.0	0.0

Table FA0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2023	Actual FY 2024	Approved FY 2025	Proposed FY 2026	Change from FY 2025	Actual FY 2023	Actual FY 2024	Approved FY 2025	Proposed FY 2026	Change from FY 2025
(AMP011) Human Resource Services	29,270	29,879	31,081	33,255	2,174	191.6	190.7	229.0	227.0	-2.0
(AMP012) Information Technology Services	26,783	27,445	32,110	30,294	-1,817	68.2	59.8	82.2	90.0	7.8
(AMP014) Legal Services	5,800	5,991	6,573	6,338	-235	32.4	31.9	41.0	40.0	-1.0
(AMP019) Property, Asset, and Logistics Management	6,080	2,099	7,181	7,931	750	49.0	43.1	49.0	55.0	6.0
(AMP022) Records Management	4,154	4,759	4,697	6,717	2,019	34.1	35.1	43.0	68.0	25.0
(AMP026) Training and Development	4,408	4,607	5,157	4,803	-354	14.9	13.6	23.0	22.0	-1.0
(AMP030) Executive Administration	8,342	7,879	8,649	11,839	3,190	31.5	66.2	64.0	89.0	25.0
SUBTOTAL (AMP000) AGENCY MANAGEMENT PROGRAM	99,207	96,439	112,175	117,414	5,238	469.8	481.9	581.2	645.0	63.8
(GS0001) EXTERNAL AFFAIRS										
(G00104) Vision Zero	1	1	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (GS0001) EXTERNAL AFFAIRS	1	1	0	0	0	0.0	0.0	0.0	0.0	0.0
(PRG000) NO PROGRAM										
(PRG001) No Program	1	-3	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (PRG000) NO PROGRAM	1	-3	0	0	0	0.0	0.0	0.0	0.0	0.0
(PS0005) PUBLIC SAFETY										
(P00501) Internal Affairs	10,425	10,021	10,639	9,707	-932	54.2	51.1	67.0	71.0	4.0
(P00502) Investigative Services	64,342	72,135	53,470	38,465	-15,005	382.4	323.1	432.0	434.0	2.0
(P00503) Police Services	413,796	391,625	349,802	391,078	41,276	3,001.1	2,715.4	3,460.0	3,404.0	-56.0
(P00504) Special Operations	51,273	55,283	42,618	39,765	-2,853	225.6	225.4	318.0	334.0	16.0
SUBTOTAL (PS0005) PUBLIC SAFETY	539,835	529,064	456,530	479,016	22,486	3,663.2	3,315.0	4,277.0	4,243.0	-34.0
TOTAL PROPOSED OPERATING BUDGET	642,927	629,548	572,948	600,667	27,719	4,161.9	3,823.2	4,891.2	4,921.0	29.8

(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 programs, please see **Schedule 30-PBB Program Summary by Activity**. For detailed information on this agency's Cost Center structure as reflected in the District's Chart of Accounts, please see **Schedule 30-CC FY 2026 Proposed Operating Budget and FTEs, by Division/Office**. The schedules can be found in the **FY 2026 Operating Appendices** located on the Office of the Chief Financial Officer's website. Additional information on this agency's interagency agreements can be found in **Appendix H** in the **Executive Summary, Volume 1**.

Division Description

The Metropolitan Police Department operates through the following 3 divisions:

Public Safety – 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 and coordinates police services to residents, visitors, commuters, and community businesses and organizations. Patrol Services North comprises the Second, Third, Fourth, and Fifth Police Districts, and Patrol Services South comprises the First, Sixth, and Seventh Police Districts.

This division contains the following 4 activities:

- **Internal Affairs** – Internal Affairs program area encompasses the functions of MPD's Internal Affairs Bureau (IAB). IAB acts as the guardian of MPD's reputation and ensures MPD's accountability through comprehensive investigations of alleged misconduct and uses of force;
- **Investigative Services** – encompasses the functions of our investigative units within the Investigative Services Bureau (ISB), Homeland Security Bureau (HSB) and Youth and Family Engagement Bureau (YFEB). ISB works with the community to solve crimes, helps bring offenders to justice, supports the recovery of victims, and protects witnesses;
- **Police Services** – Police Services program area is our largest program area and is primarily the functions of the Patrol Services North and South, which includes the 7 police districts. Primary functions include patrol, responding to calls for service, and coordinating police services to residents, visitors, and commuters; and
- **Special Operations** – encompasses the functions performed by the Homeland Security Bureau's Special Operations Division (SOD). SOD provides specialized patrol, tactical, rescue, and security services to the public, businesses, and government in the District.

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 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 2026 proposed budget.

FY 2025 Approved Budget to FY 2026 Proposed Budget, by Revenue Type

Table FA0-5 itemizes the changes by revenue type between the FY 2025 approved budget and the FY 2026 proposed budget. For a more comprehensive explanation of changes, please see the FY 2026 Proposed Budget Changes section, which follows the table.

Table FA0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2025 Approved Budget and FTE		561,636	4,863.8
Removal of One-Time Funding	Multiple Programs	-4,871	-0.2
LOCAL FUNDS: FY 2026 Recurring Budget		556,765	4,863.5
Increase: To adjust the Contractual Services budget	Multiple Programs	363	0.0
Decrease: To align resources with operational spending goals	Agency Financial Operations	-15	0.0
Shift/Increase: To align personnel services and Fringe Benefits with projected costs and shift of 11.8 FTEs from Federal grants	Multiple Programs	12,207	11.8
Enhance: To support Overtime Pay (one-time)	Public Safety	15,000	0.0
Enhance: To support critical safety equipment for sworn officers (\$2.7m); license plate reader maintenance (\$1.2m); CCTV camera maintenance (\$1.1m); critical technology for sworn officers (\$825k); and support systems (\$800k) (one-time)	Multiple Programs	6,604	0.0
Enhance: To support the Second Chance Amendment Act	Agency Management Program	2,437	30.0
Reduce: To reflect the proposed one-time reduction of step increases and associated fringe benefit costs	Multiple Programs	-3,254	0.0
LOCAL FUNDS: FY 2026 Mayor's Proposed Budget		590,106	4,905.2

Table FA0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
SPECIAL PURPOSE REVENUE FUNDS: FY 2025 Approved Budget and FTE		6,428	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2026 Mayor's Proposed Budget		6,428	0.0
FEDERAL GRANT FUNDS: FY 2025 Approved Budget and FTE		4,885	27.5
Shift/Decrease: To align the budget with projected grant awards and shift of 11.8 FTEs to Local funds	Multiple Programs	-730	-11.8
Reduce: To reflect the proposed one-time reduction of step increases and associated fringe benefit costs	Public Safety	-22	0.0
FEDERAL GRANT FUNDS: FY 2026 Mayor's Proposed Budget		4,133	15.8
GROSS FOR FA0 - METROPOLITAN POLICE DEPARTMENT		600,667	4,921.0

(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 interagency projects funded within this agency, please see **Appendix H, FY 2026 Interagency Budgets, of the Executive Summary, Volume 1** located on the OCFO's website.

FY 2026 Proposed Operating Budget Changes

Table FA0-6 contains the proposed FY 2026 budget by fund compared to the FY 2025 approved budget.

Table FA0-6

Appropriated Fund	FY 2025 Approved	FY 2026 Proposed	% Change from FY 2025
Local Funds	\$561,635,716	\$590,106,193	5.1
Special Purpose Revenue Funds	\$6,427,947	\$6,427,947	0.0
Federal Grant Funds	\$4,884,677	\$4,132,706	-15.4
GROSS FUNDS	\$572,948,340	\$600,666,846	4.8

Mayor's Proposed Budget

As one of the leading first responder agencies in the District of Columbia, the Metropolitan Police Department (MPD) routinely reviews its available resources to ensure that the agency is optimally positioned for service delivery to citizens, businesses, and visitors.

Increase: The FY 2026 Local funds budget proposal for MPD includes an increase of \$362,691 across multiple bureaus to support the body worn camera maintenance contract.

Decrease: The proposed Local funds budget reflects a decrease of \$15,000 to align resources with operational spending goals for subsidies in the Agency Financial Operations bureau.

Enhance: MPD's proposed Local funds budget includes a one-time increase of \$15,000,000 in the Public Safety Bureau to support Overtime Pay, which will provide enhanced services throughout the District of Columbia. Additionally, the proposed Local funds budget includes a one-time increase of \$6,604,427 across multiple bureaus. This adjustment consists of \$2,646,427 to support critical safety equipment, supplies and materials for sworn officers; \$1,209,000 for license plate reader support and maintenance costs; \$1,124,000

for the costs related to the maintenance of closed circuit television cameras (CCTV); \$825,000 for the purchase of critical technology and software for sworn officers; and \$800,000 for the agency's systems support.

Lastly, the proposed Local funds budget reflects an increase of \$2,437,000 and 30.0 Full Time Equivalent positions (FTEs) in the Agency Management bureau to support the Second Chance Amendment Act, which aims to reduce the barriers faced by returning citizens in re-entry and improve their participation in the economy.

Reduce: The budget submission reflects proposed one-time reductions of \$3,254,246 in Local funds across multiple bureaus; and \$22,091 in Federal Grant funds in the Public Safety bureau to step increases and associated fringe benefit costs.

Shift/Increase: MPD's Local budget proposal reflects a net increase of \$12,206,586 and 11.8 Full-Time Equivalents (FTEs) across multiple bureaus to align personnel services and Fringe Benefits with projected costs. This adjustment includes a shift of \$729,880 and 11.8 FTEs from Federal Grant funds to Local funds and will also enable MPD to fill vacant sworn officers positions that will enhance law enforcement activities.

Shift/Decrease: MPD's proposed Local funds budget includes a proposed decrease of \$729,880 and 11.8 FTEs in Federal grants funds across multiple bureaus to reflect a shift to Local funds that will align the budget with projected grant awards.

FY 2026 Proposed Full-Time Equivalents (FTEs)

Table FA0-7 contains the summary of FY 2026 Proposed Budgeted Full-Time Equivalents (FTEs).

Table FA0-7

Total FY 2026 Proposed Budgeted FTEs	4,921.0
Less: Interagency FTEs budgeted in this agency but employed by other agencies:	
FR0-Department of Forensic Sciences	(2.0)
Total Interagency FTEs budgeted in this agency, employed by other agencies	(2.0)
Total FTEs employed by this agency	4,919.0

Note: Table FA0-7 displays the impact of the buyer agencies budgets funding the seller agencies FTEs in the FY 2026 budget, compared to how FTEs were budgeted in FY 2025.

-It starts with the FY 2026 budgeted FTE figure, 4,921.0 FTEs.

-It subtracts 2.0 FTEs budgeted in FA0 in FY 2026 who are employed by another agency.

-It adds 0.0 FTEs budgeted in other agencies in FY 2026 who are employed by FA0.

-It ends with 4,919.0 FTEs, the number of FTEs employed by FA0, which is the FTE figure comparable to the FY 2025 budget.