
Metropolitan Police Department

www.mpd.dc.gov

Telephone: 202-727-4218

Executive Office of the Chief of Police

911 Calls for Police Service

Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	\$495,453,519	\$508,767,136	\$513,637,845	1.0
FTEs	4,641.9	4,530.0	4,568.0	0.8

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, narcotic and other crimes and provides crime scene processing 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 the 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 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table FA0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table FA0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund						
Local Funds	443,372	462,043	476,289	477,500	1,211	0.3
Special Purpose Revenue Funds	4,910	3,211	6,993	7,370	377	5.4
Total for General Fund	448,282	465,253	483,282	484,870	1,588	0.3
Federal Resources						
Federal Grant Funds	5,520	2,968	2,858	4,010	1,152	40.3
Total for Federal Resources	5,520	2,968	2,858	4,010	1,152	40.3
Private Funds						
Private Donations	123	159	0	0	0	N/A
Total for Private Funds	123	159	0	0	0	N/A
Intra-District Funds						
Intra-District Funds	27,582	27,074	22,627	24,758	2,131	9.4
Total for Intra-District Funds	27,582	27,074	22,627	24,758	2,131	9.4
Gross Funds	481,506	495,454	508,767	513,638	4,871	1.0

*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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Full-Time Equivalents, by Revenue Type

Table FA0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

Table FA0-2

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change
<u>General Fund</u>						
Local Funds	4,760.7	4,601.9	4,502.2	4,546.8	44.5	1.0
Special Purpose Revenue Funds	4.4	0.2	0.7	2.0	1.3	170.3
Total for General Fund	4,765.2	4,602.1	4,503.0	4,548.8	45.8	1.0
<u>Federal Resources</u>						
Federal Grant Funds	60.3	16.9	18.6	15.2	-3.3	-17.8
Total for Federal Resources	60.3	16.9	18.6	15.2	-3.3	-17.8
<u>Intra-District Funds</u>						
Intra-District Funds	25.7	22.9	8.5	4.0	-4.5	-52.8
Total for Intra-District Funds	25.7	22.9	8.5	4.0	-4.5	-52.8
Total Proposed FTEs	4,851.2	4,641.9	4,530.0	4,568.0	38.0	0.8

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table FA0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table FA0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
11 - Regular Pay - Continuing Full Time	309,763	312,372	313,710	322,917	9,208	2.9
12 - Regular Pay - Other	3,873	4,044	4,610	3,990	-620	-13.4
13 - Additional Gross Pay	24,053	29,965	24,161	25,242	1,082	4.5
14 - Fringe Benefits - Current Personnel	50,666	50,344	55,152	55,794	642	1.2
15 - Overtime Pay	26,761	28,305	28,323	28,870	547	1.9
Subtotal Personal Services (PS)	415,116	425,030	425,955	436,814	10,859	2.5
20 - Supplies and Materials	4,576	4,401	3,786	4,073	287	7.6
30 - Energy, Comm. and Building Rentals	378	40	260	50	-210	-80.7
31 - Telephone, Telegraph, Telegram, Etc.	111	204	200	200	0	0.0
32 - Rentals - Land and Structures	750	0	750	0	-750	-100.0
33 - Janitorial Services	10	0	0	0	0	N/A
35 - Occupancy Fixed Costs	98	0	100	0	-100	-100.0
40 - Other Services and Charges	13,320	16,294	10,482	10,191	-291	-2.8
41 - Contractual Services - Other	44,837	47,078	63,035	57,896	-5,139	-8.2
50 - Subsidies and Transfers	0	161	61	301	240	395.3
70 - Equipment and Equipment Rental	2,310	1,930	4,138	4,113	-26	-0.6
91 - Expense Not Budgeted Others	0	316	0	0	0	N/A
Subtotal Nonpersonal Services (NPS)	66,390	70,424	82,812	76,824	-5,988	-7.2
Gross Funds	481,506	495,454	508,767	513,638	4,871	1.0

*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;
- **Special Liaison Unit (Patrol Division)** – provides targeted outreach and specialized response to historically underserved communities;
- **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; 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:

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

Strategic Services Bureau – integrates training, 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 Division** – coordinates strategic planning, government relations, legislative affairs, and performance management;
- **Research and Analytical Services Division** – performs crime analysis and research; and
- **Policy and Standards Division** – 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 Division** – provides support for equipment and supply, evidence and property control, reproduction, and fleet services; and
- **Police Business Services Division** – provides services to the public and the criminal justice community by maintaining police records, regulating 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 Branch** – conducts general investigations into allegations of police misconduct and use of force by MPD-sworn personnel, and serves as the liaison to the Office of Police Complaints;
- **Force Investigations Branch** – conducts investigations into the use of force by MPD-sworn personnel and administers the Use of Force Review Board;
- **Equal Employment Opportunity Commission (EEOC) Branch** – ensures compliance with equal employment opportunity laws and regulations;
- **Memorandum of Agreement (MOA) Compliance Monitoring Team** – ensures that MPD complies with an MOA established with the Department of Justice; and
- **Court Liaison Division** – 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 Division** – provides specialized patrol, tactical, rescue, and security services to the public, businesses, and government in the District; and
- **Intelligence Fusion Division** – 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 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 2015 proposed budget.

FY 2015 Proposed Operating Budget and FTEs, by Division and Activity

Table FA0-4 contains the proposed FY 2015 budget by division and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

Table FA0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(100I) Patrol Services and School Security Bureau								
(1500) Patrol Districts	269,968	258,030	264,960	6,930	2,804.3	2,874.0	2,920.0	46.0
(1600) Patrol Support Division	4,632	5,016	4,696	-320	60.3	45.0	41.0	-4.0
(1700) Community Services and Youth Outreach	16,707	16,178	16,794	616	7.0	8.0	8.0	0.0
(1900) Central Cell Block	3,498	1,955	2,120	165	31.2	19.0	21.0	2.0
Subtotal (100I) Patrol Services and School Security Bureau	294,806	281,179	288,570	7,391	2,902.8	2,946.0	2,990.0	44.0
(100F) Agency Financial Operations								
(110F) Budget Operations	1,317	1,438	1,539	101	13.1	13.0	13.0	0.0
(120F) Accounting Operations	2,040	2,009	2,180	171	21.1	22.0	22.0	0.0
(130F) ACFO	22	0	0	0	0.1	0.0	0.0	0.0
Subtotal (100F) Agency Financial Operations	3,379	3,447	3,720	272	34.3	35.0	35.0	0.0
(200I) Investigative Services Bureau								
(2301) Firearms and Tool Mark Examination Division	189	471	335	-135	3.0	4.0	2.0	-2.0
(2600) Office of the Superintendent Detectives	37,128	38,512	37,981	-531	350.8	335.0	328.0	-7.0
(2700) Narcotics and Special Investigations Branch	7,870	8,706	7,424	-1,282	74.4	71.0	56.0	-15.0
(2800) Forensic Science Division	4,964	4,335	4,363	27	121.6	34.0	28.0	-6.0
(2900) Youth Investigative Services Division	5,749	5,230	6,059	829	63.2	54.0	65.0	11.0
Subtotal (200I) Investigative Services Bureau	55,900	57,253	56,161	-1,092	613.0	498.0	479.0	-19.0

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Table FA0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(3000) Special Field Operations								
(3565) HS/Enhancing Curr HS Sec Capabilities	325	0	0	0	0.0	0.0	0.0	0.0
Subtotal (3000) Special Field Operations	325	0	0	0	0.0	0.0	0.0	0.0
(4001) Strategic Services Bureau								
(4300) Strategic Change Division	1,239	1,147	1,374	226	10.1	10.0	12.0	2.0
(4400) Research and Analytical Services Division	2,766	2,786	2,714	-73	40.2	35.0	31.0	-4.0
(4500) Policy and Standards Division	1,125	1,026	1,188	162	10.0	10.0	10.0	0.0
Subtotal (4001) Strategic Services Bureau	5,130	4,960	5,276	316	60.3	55.0	53.0	-2.0
(5000) Police Business Services								
(5200) Police Personnel Services	316	0	0	0	0.0	0.0	0.0	0.0
(5300) Business Services	0	0	0	0	0.0	0.0	0.0	0.0
Subtotal (5000) Police Business Services	316	0	0	0	0.0	0.0	0.0	0.0
(5001) Corporate Support Bureau								
(5100) General Support Services Division	8,735	8,919	9,556	637	61.3	56.0	60.0	4.0
(5400) Police Business Services Division	4,005	4,242	4,497	255	60.4	47.0	47.0	0.0
Subtotal (5001) Corporate Support Bureau	12,740	13,162	14,054	892	121.8	103.0	107.0	4.0
(6001) Professional Development Bureau								
(6300) Office of Human Resource Management	16,536	16,853	18,024	1,171	52.3	55.0	74.0	19.0
(6600) Police Academy	20,653	24,426	23,425	-1,002	366.7	371.0	332.0	-39.0
Subtotal (6001) Professional Development Bureau	37,189	41,279	41,449	170	418.9	426.0	406.0	-20.0
(7001) Assistant Chief for Internal Affairs Bureau								
(7300) Internal Affairs Branch	5,357	5,452	5,577	125	49.2	47.0	47.0	0.0
(7400) Force Investigations Branch	220	206	238	33	1.0	1.0	1.0	0.0
(7500) EEOC Branch	543	458	858	400	6.0	5.0	8.0	3.0
(7600) Compliance Monitoring Team	1,018	1,289	1,135	-154	15.1	13.0	11.0	-2.0
(7700) Court Liaison Division	1,005	1,014	895	-119	13.1	13.0	11.0	-2.0
Subtotal (7001) Assistant Chief for Internal Affairs Bureau	8,143	8,419	8,703	284	84.3	79.0	78.0	-1.0
(9001) Homeland Security Bureau								
(9200) Special Operations Division	47,762	64,562	60,944	-3,618	243.6	227.0	252.0	25.0
(9300) Intelligence Fusion Division	5,889	6,394	6,808	414	67.4	60.0	66.0	6.0
Subtotal (9001) Homeland Security Bureau	53,651	70,956	67,752	-3,204	310.9	287.0	318.0	31.0

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Table FA0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(AMPI) Agency Management								
(1010) Personnel	399	384	627	242	3.0	3.0	5.0	2.0
(1015) Training and Employee Development	224	200	245	45	0.0	0.0	0.0	0.0
(1017) Labor Management (L-M) Partnership	288	328	363	35	4.0	3.0	3.0	0.0
(1020) Contracting and Procurement	336	200	800	600	0.0	0.0	0.0	0.0
(1030) Property Management	528	366	433	67	2.0	2.0	2.0	0.0
(1040) Information Technology	7,425	11,202	9,280	-1,922	34.2	40.0	37.0	-3.0
(1050) Financial Services	0	0	0	0	0.0	0.0	0.0	0.0
(1055) Risk Management	1,681	1,627	1,773	146	12.1	11.0	11.0	0.0
(1060) Legal Services	157	682	701	19	2.0	2.0	2.0	0.0
(1070) Fleet Management	8,872	8,793	8,802	9	7.0	7.0	9.0	2.0
(1080) Communications	1,120	793	815	22	10.0	8.0	8.0	0.0
(1085) Customer Service	2,434	3,161	3,720	559	20.1	24.0	24.0	0.0
(1087) Language Access	95	84	104	20	0.0	0.0	0.0	0.0
(1090) Performance Management	318	293	292	-1	1.0	1.0	1.0	0.0
Subtotal (AMPI) Agency Management	23,876	28,112	27,955	-157	95.5	101.0	102.0	1.0
Total Proposed Operating Budget	495,454	508,767	513,638	4,871	4,641.9	4,530.0	4,568.0	38.0

(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 the activities within this agency's divisions, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Budget Changes

The Metropolitan Police Department's (MPD) proposed FY 2015 gross budget is \$513,637,845, which represents a 1.0 percent increase over its FY 2014 approved gross budget of \$508,767,136. The budget is comprised of \$477,499,964 in Local funds, \$4,010,029 in Federal Grants funds, \$7,370,000 in Special Purpose Revenue funds, and \$24,757,852 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 2014 approved budget across multiple divisions, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2015 CSFL adjustments to the FY 2014 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 2015 CSFL budget is \$474,021,266, which represents a \$2,268,029, or 0.5 percent, decrease from the FY 2014 approved Local funds budget of \$476,289,295.

CSFL Assumptions

The FY 2015 CSFL calculated for MPD included adjustment entries that are not described in detail on table 5. These adjustments include a reduction of \$9,076,836 to account for the removal of one-time funding appropriated in FY 2014 of which \$8,301,836 supports the Automated Traffic Enforcement program, \$750,000 for Information Technology initiatives, and \$25,000 for bicycle safety training. Additionally, adjustments were made for increases of \$5,106,775 in personal services to account for Fringe Benefit costs based on trend and comparative analyses and the impact of cost-of-living adjustments implemented in FY 2013, and \$1,202,032 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent.

Additionally, MPD's CSFL funding reflects an increase of \$500,000 to account for removal of one-time salary lapse savings in FY 2014.

Agency Budget Submission

In view of its fundamental role as a first responder agency, MPD's FY 2015 budget proposal aims to enable and facilitate the agency's stated goal of safeguarding the District of Columbia and protecting its residents and visitors by providing the highest quality police service. MPD routinely reviews its available resources in order to ensure that they are dynamically positioned in a way that will be most beneficial to citizens of the District of Columbia and its numerous national and international visitors.

Increase: The FY 2015 proposed budget for MPD increased funding for personal services in Local funds by \$2,951,760 to support an additional 44.3 FTEs and an equipment purchase. In the budget proposal, 28.0 of the new FTEs replace the contractors that now support the Automated Traffic Enforcement program, while the remaining 16.3 FTEs will provide support to various initiatives of the agency. Furthermore, an increase of \$2,444,126 and 0.2 FTE in Local funds for personal services supports projected increases in salary steps and Fringe Benefits costs. Other adjustments in the Local funds budget include increases of \$653,090 for contractual services related to the Automated Traffic Enforcement program and \$239,939 to support two crime lab technicians at the Department of Forensic Sciences.

In Federal Grant funds, MPD proposes an increase of \$1,193,977 to account for projected increased grant funding regarding the Motor Carrier Safety, Boating Safety, and Safety Data Improvement Grants, which support various initiatives. In order to align the budget with projected revenue, MPD's proposal includes an increase of \$242,060 in Special Purpose Revenue (SPR) funds. The budget in SPR funds also includes an increase of \$134,994 to support an additional 1.3 FTEs.

In anticipation of additional revenue from intra-District agreements with various District agencies, MPD proposes to increase the budget by \$2,332,105 in Intra-District funds. This adjustment is primarily attributable to projected increases in reimbursement from the Fire and Emergency Medical Services Department for the use of the Police and Fire clinic. MPD also expects additional intra-District revenue from provision of security services, fingerprinting services, and background checks to various District agencies.

Decrease: For MPD to submit a budget that balances adequate funding to meet its operational goals with the limits of its funding allocation, strategic reductions are proposed in key areas of the budget in Local funds. These adjustments include reductions of \$1,050,062 based on allocation of funding for Fixed Costs, and \$5,238,713 in projected cost savings by streamlining the agency's operations.

In Federal Grant funds MPD proposes a budget reduction of \$41,907 and 3.3 FTEs. This adjustment enables MPD to maximize its grants resources by achieving savings through reduction of FTEs. The budget in Intra-District funds reflect reductions of \$17,000 based on anticipated revenues, and \$183,645 and 4.5 FTEs to account for projected changes in the budget for fingerprinting.

Technical Adjustments: With high demands on law enforcement and budget constraints, MPD's Automated Traffic Enforcement program provides a practical solution for making the District's streets safer for motorists, bicyclists, and pedestrians. Consequently, the agency proposes a budget increase of \$4,078,698 in Local funds to support and sustain the Automated Traffic Enforcement contract, which was funded in FY 2014 through a redirection.

Mayor's Proposed Budget

No Change: The Metropolitan Police Department's budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

District's Proposed Budget

Reduce: In Local funds, MPD's budget includes a reduction of \$600,000 to reflect an adjustment of personal services costs based on projected salary lapse savings.

FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table FA0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table FA0-5
(dollars in thousands)

DESCRIPTION	DIVISION	BUDGET	FTE
LOCAL FUNDS: FY 2014 Approved Budget and FTE		476,289	4,502.2
Removal of One-Time Funding	Multiple Programs	-9,077	0.0
Other CSFL Adjustments	Multiple Programs	6,809	0.0
LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)		474,021	4,502.2
Increase: To support additional FTEs	Multiple Programs	2,952	44.3
Increase: To adjust personal services	Multiple Programs	2,444	0.2
Increase: To adjust Contractual Services budget	Multiple Programs	653	0.0
Increase: To support and annualize costs of existing program	Multiple Programs	240	0.0
Decrease: To align Fixed Costs with proposed estimates	Homeland Security Bureau	-1,050	0.0
Decrease: To offset projected increases in personal services	Multiple Programs	-5,239	0.0
Technical Adjustment: To annualize costs of new Automated Traffic Enforcement contract	Multiple Programs	4,079	0.0
LOCAL FUNDS: FY 2015 Agency Budget Submission		478,100	4,546.8
No Change		0	0.0
LOCAL FUNDS: FY 2015 Mayor's Proposed Budget		478,100	4,546.8
Reduce: Personal services to reflect salary lapse savings	Patrol Services and School Security Bureau	-600	0.0
LOCAL FUNDS: FY 2015 District's Proposed Budget		477,500	4,546.8

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

DESCRIPTION	DIVISION	BUDGET	FTE
FEDERAL GRANT FUNDS: FY 2014 Approved Budget and FTE		2,858	18.6
Increase: To align budget with projected grant awards	Multiple Programs	1,194	0.0
Decrease: To recognize savings from a reduction in FTEs	Multiple Programs	-42	-3.3
FEDERAL GRANT FUNDS: FY 2015 Agency Budget Submission		4,010	15.2
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2015 Mayor's Proposed Budget		4,010	15.2
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2015 District's Proposed Budget		4,010	15.2
SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Approved Budget and FTE		6,993	0.7
Increase: To align budget with projected revenues	Multiple Programs	242	0.0
Increase: To support additional FTEs	Multiple Programs	135	1.3
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Agency Budget Submission		7,370	2.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Mayor's Proposed Budget		7,370	2.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 District's Proposed Budget		7,370	2.0
INTRA-DISTRICT FUNDS: FY 2014 Approved Budget and FTE		22,627	8.5
Increase: To align budget with projected revenues	Multiple Programs	2,332	0.0
Decrease: To align fixed costs with proposed estimates	Multiple Programs	-17	0.0
Decrease: To recognize savings from a reduction in FTEs	Multiple Programs	-184	-4.5
INTRA-DISTRICT FUNDS: FY 2015 Agency Budget Submission		24,758	4.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2015 Mayor's Proposed Budget		24,758	4.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2015 District's Proposed Budget		24,758	4.0
Gross for FA0 - Metropolitan Police Department		513,638	4,568.0

(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 2015:

Patrol Services and School Security Bureau

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

Objective 2: Provide the highest quality police service with integrity, compassion, and a commitment to innovation.¹

Objective 3: Improve police service to the public through the integration of the Department's people, technology and business systems. (One City Action Plan, 3.1.3)¹

KEY PERFORMANCE INDICATORS

Patrol Services and School Security Bureau

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 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)	Not ² Available	-5%	Not Available	-5%	-5%	-5%

Investigative Services Bureau

Objective 1: Safeguard the District of Columbia and protect its residents and visitors. (One City Action Plan, 3.1.3)³

Objective 2: Provide the highest quality police service with integrity, compassion, and a commitment to innovation.³

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

KEY PERFORMANCE INDICATORS

Investigative Services Bureau

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Clearance rate for homicides ⁴	80.7%	75%	79.8%	75%	75%	75%
Clearance rate for forcible rape ⁴	81.4%	+5% or > ⁵	Not Available ⁶	+5% or > ⁷	+5% or > ⁷	+5% or > ⁷
Clearance rate for robbery ⁴	17.3%	+5% or > ⁵	Not Available ⁶	+5% or > ⁷	+5% or > ⁷	+5% or > ⁷
Clearance rate for aggravated assault ⁴	57.7%	+5% or > ⁵	Not Available ⁶	+5% or > ⁷	+5% or > ⁷	+5% or > ⁷
Clearance rate for burglary ⁴	8.0%	+5% or > ⁵	Not Available ⁶	+5% or > ⁷	+5% or > ⁷	+5% or > ⁷
Clearance rate for larceny-theft ⁴	9.0%	+5% or > ⁵	Not Available ⁶	+5% or > ⁷	+5% or > ⁷	+5% or > ⁷
Clearance rate for motor vehicle theft ⁴	2.6%	+5% or > ⁵	Not Available ⁶	+5% or > ⁷	+5% or > ⁷	+5% or > ⁷
Percent of motor vehicle thefts resolved ⁴	15.5%	+5% or > ⁵	Not Available ⁶	+5% or > ⁷	+5% or > ⁷	+5% or > ⁷

Homeland Security Bureau

Objective 1: Safeguard the District of Columbia and protect its residents and visitors. (One City Action Plan, 3.1.3)⁸

Objective 2: Improve police service to the public through the integration of the Department's people, technology and business systems.⁸

NO KPI TABLE

Support Services⁹

Objective 1: Provide the highest quality police service with integrity, compassion, and a commitment to innovation.¹⁰

Objective 2: Improve police service to the public through the integration of the Department's people, technology and business systems. (One City Action Plan, 3.1.3)¹⁰

KEY PERFORMANCE INDICATORS

Support Services

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Average court overtime hours per arrest	3.2	3.1	3.1 ¹¹	-2%	-2%	-2%
Average daily fleet availability	96.7%	95%	96.2% ¹¹	95%	95%	95%

Operations and Agency Management¹²

Objective 1: Safeguard the District of Columbia and protect its residents and visitors.
(One City Action Plan, 3.1.3)¹³

Objective 2: Provide the highest quality police service with integrity, compassion, and a commitment to innovation.¹³

KEY PERFORMANCE INDICATORS

Operations and Agency Management

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Change in the number of Homicides [One City Action Plan Indicator 3D]	88	79	104	-10%	-10%	-10%
Percent of change in DC Code Index violent crime [One City Action Plan Indicator 3E]	9.8%	-5%	-3.5% ¹⁴	-5%	-5%	-5%
Percent of change in DC Code Index property crime	7.0%	-5%	0.2% ¹⁴	-5%	-5%	-5%
Rate of sustained citizen allegations of police misconduct per 1,000 sworn members	23.4	-2%	15.3% ¹⁴	-2%	-2%	-2%
Percent of increase in the number of email accounts on Police District listservs	3.7%	+10%	9.5% ¹⁴	+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 (citywide)	Not Available	-5%	Not Available	-5%	-5%	-5%
Average response time (in minutes) to Priority 1 (1st District)	Not Available	-5%	Not Available	-5%	-5%	-5%
Average response time (in minutes) to Priority 1 calls (2nd District)	Not Available	-5%	Not Available	-5%	-5%	-5%
Average response time (in minutes) to Priority 1 calls (3rd District)	Not Available	-5%	Not Available	-5%	-5%	-5%
Average response time (in minutes) to Priority 1 calls (4th District)	Not Available	-5%	Not Available	-5%	-5%	-5%
Average response time (in minutes) to Priority 1 calls (5th District)	Not Available	-5%	Not Available	-5%	-5%	-5%
Average response time (in minutes) to Priority 1 calls (6th District)	Not Available	-5%	Not Available	-5%	-5%	-5%
Average response time (in minutes) to Priority 1 calls (7th District)	Not Available	-5%	Not Available	-5%	-5%	-5%

Performance Plan Endnotes:

¹Due 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 division of the agency to avoid duplications.

²Not Available - 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.

³Due 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 division of the agency to avoid duplications.

⁴All clearance rates are reported on a calendar year basis consistent with national FBI reporting.

⁵Exceed 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.

⁶FY 2013 Actual data obtained from the Metropolitan Police Department FY 2013 KPI Manager (as of 10/17/2013).

⁷Exceed 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.

⁸Due 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 division of the agency to avoid duplications.

⁹This Division corresponds to (4001) Strategic Services Bureau, (5001) Corporate Support Bureau, (6001) Professional Development Bureau, and (7001) Assistant Chief Internal Affairs Bureau on MPD's FY 2014 Operating Budget and FTEs by Division and Activity (Table FA0-4) in the Operating Budget and Financial Plan (Vol. 2 – Part 1); only (4300) Strategic Change Division and (4500) Policy & Standards Division within (4001) Strategic Services Bureau are included as part of the Support Services Division.

¹⁰Due 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 division of the agency to avoid duplications.

¹¹FY 2013 Actual data obtained from the Metropolitan Police Department FY 2013 KPI Manager (as of 10/17/2013).

¹²This Division corresponds to (4001) Strategic Services Bureau, (100F) Agency Financial Operations, and (AMP1) Agency Management Program on MPD's FY 2014 Operating Budget and FTEs by Division and Activity (Table FA0-4) in the Operating Budget and Financial Plan (Vol. 2 – Part 1); only (4400) Research and Analytical Services Division within (4001) Strategic Services Bureau is included as part of the Operations and Agency Management Division.

¹³Due 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 division of the agency to avoid duplications.

¹⁴FY 2013 Actual data obtained from the Metropolitan Police Department FY 2013 KPI Manager (as of 10/17/2013).