
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 2014	FY 2015	FY 2016	% Change
	Actual	Approved	Proposed	from FY 2015
Operating Budget	\$529,102,168	\$513,637,845	\$538,328,113	4.8
FTEs	4,804.5	4,568.0	4,624.0	1.2

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 Bureau delivers community policing to the District's neighborhoods through 56 police service areas in seven police districts. The Investigative Services Bureau investigates crimes and provides forensic services for those cases. The Homeland Security Bureau coordinates domestic security and intelligence operations as well as traffic safety and law enforcement support for special events. The Internal Affairs Bureau investigates the use of force, equal employment opportunity violations, and other misconduct and complaints against MPD employees. The Strategic Services and Corporate Support Bureaus support the work of the entire department through strategic direction, legislative coordination, policy issuance, recruitment, hiring and training personnel, evidence control, records processing, fleet management, procurement, and other administrative support services.

The agency's FY 2016 proposed budget is presented in the following tables:

FY 2016 Proposed Gross Funds Operating Budget, by Revenue Type

Table FA0-1 contains the proposed FY 2016 agency budget compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

Table FA0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
<u>General Fund</u>						
Local Funds	462,043	490,703	477,500	502,633	25,133	5.3
Special Purpose Revenue Funds	3,211	5,073	7,370	7,934	564	7.7
Total for General Fund	465,253	495,776	484,870	510,567	25,697	5.3
<u>Federal Resources</u>						
Federal Grant Funds	2,968	4,695	4,010	3,066	-944	-23.5
Total for Federal Resources	2,968	4,695	4,010	3,066	-944	-23.5
<u>Private Funds</u>						
Private Donations	159	108	0	0	0	N/A
Total for Private Funds	159	108	0	0	0	N/A
<u>Intra-District Funds</u>						
Intra-District Funds	27,074	28,523	24,758	24,695	-63	-0.3
Total for Intra-District Funds	27,074	28,523	24,758	24,695	-63	-0.3
Gross Funds	495,454	529,102	513,638	538,328	24,690	4.8

*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 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2016 Proposed Full-Time Equivalents, by Revenue Type

Table FA0-2 contains the proposed FY 2016 FTE level compared to the FY 2015 approved FTE level by revenue type. It also provides FY 2013 and FY 2014 actual data.

Table FA0-2

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change
<u>General Fund</u>						
Local Funds	4,601.9	4,751.5	4,546.8	4,602.0	55.3	1.2
Special Purpose Revenue Funds	0.2	3.8	2.0	0.0	-2.0	-100.0
Total for General Fund	4,602.1	4,755.3	4,548.8	4,602.0	53.3	1.2
<u>Federal Resources</u>						
Federal Grant Funds	16.9	21.8	15.2	13.0	-2.2	-14.8
Total for Federal Resources	16.9	21.8	15.2	13.0	-2.2	-14.8
<u>Intra-District Funds</u>						
Intra-District Funds	22.9	27.3	4.0	9.0	5.0	125.0
Total for Intra-District Funds	22.9	27.3	4.0	9.0	5.0	125.0
Total Proposed FTEs	4,641.9	4,804.5	4,568.0	4,624.0	56.0	1.2

FY 2016 Proposed Operating Budget, by Comptroller Source Group

Table FA0-3 contains the proposed FY 2016 budget at the Comptroller Source Group (object class) level compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

Table FA0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
11 - Regular Pay - Continuing Full Time	312,372	333,535	322,917	342,353	19,436	6.0
12 - Regular Pay - Other	4,044	3,773	3,990	3,981	-9	-0.2
13 - Additional Gross Pay	29,965	31,526	25,242	28,749	3,506	13.9
14 - Fringe Benefits - Current Personnel	50,344	52,952	55,794	55,293	-501	-0.9
15 - Overtime Pay	28,305	32,173	28,870	25,448	-3,422	-11.9
Subtotal Personal Services (PS)	425,030	453,960	436,814	455,824	19,009	4.4
20 - Supplies and Materials	4,401	3,629	4,073	4,692	619	15.2
30 - Energy, Communication, and Building Rentals	40	245	50	3	-47	-94.0
31 - Telephone, Telegraph, Telegram, Etc.	204	129	200	150	-50	-25.0
32 - Rentals - Land and Structures	0	750	0	0	0	N/A
35 - Occupancy Fixed Costs	0	100	0	0	0	N/A
40 - Other Services and Charges	16,294	10,073	10,191	21,020	10,828	106.2
41 - Contractual Services - Other	47,078	53,506	57,896	50,713	-7,183	-12.4
50 - Subsidies and Transfers	161	1,847	301	258	-43	-14.3
70 - Equipment and Equipment Rental	1,930	4,864	4,113	5,669	1,556	37.8
91 - Expense Not Budgeted Others	316	0	0	0	0	N/A
Subtotal Nonpersonal Services (NPS)	70,424	75,143	76,824	82,504	5,681	7.4
Gross Funds	495,454	529,102	513,638	538,328	24,690	4.8

*Percent change is based on whole dollars.

Division Description

The Metropolitan Police Department operates through the following 9 divisions:

Patrol Services 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 and coordinates police services to residents, visitors, and commuters.

Executive Office of the Chief of Police – provides management, oversight, and direction for the agency.

This division contains the following 3 activities:

- **Administrative Office, EOCOP** - provides command, operational, and administrative support for the office;
- **Executive Protection Unit** – responsible for the security of the Mayor; and
- **Office of Research and Analytical Services** – provides research and analytical services to support innovative policing operations and public safety practices.

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. The Bureau also supports school safety in partnership with the District of Columbia Public Schools and the District of Columbia Public Charter Schools and works to reduce juvenile victimization and delinquent behavior through a variety of programs.

This division contains the following 4 activities:

- **Criminal Investigations** – 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;
- **Crime Scene Investigations** – processes crime scenes and coordinates evidence collection; and
- **Youth Investigations** – investigates abuse of minors, sexual abuse, internet-related crimes against minors, and human trafficking; processes all juvenile arrestees; coordinates proactive outreach to community members and youth; directs the School Resource Officer program; and manages the security contract for D.C. Public Schools.

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 4 activities:

- **Strategic Change** – coordinates strategic planning, government relations, legislative affairs, and performance management;
- **Policy and Standards** – develops policies and procedures for the department;
- **Metropolitan Police Academy** – provides training to MPD recruits and MPD-sworn personnel to create a capable, knowledgeable, and professional staff; and
- **Recruiting** – conducts outreach to recruit a diverse and highly qualified workforce, and conducts comprehensive examination and background screening on all prospective applicants.

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 4 activities:

- **General Support Services Division** – provides support for equipment and supply, evidence and property control, reproduction, and fleet services;
- **Administrative Office, CSB** – provides command, operational, and administrative support for the bureau;
- **Police Business Services** – provides services to the public and the criminal justice community by maintaining police records, regulating security officers, and registering firearms; and
- **Human Resource Management** – hires, retains, and makes appropriate duty status determinations for sworn personnel.

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:

- **Administrative Office, IAB** – provides command, operational, and administrative support for the bureau;
- **Internal Affairs** – 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;
- **Investigative** – ensures compliance with equal employment opportunity laws and regulations;
- **Court Liaison** – coordinates officer appearances related to criminal and traffic cases.
- **Diversity and ADA Compliance** – ensures that MPD complies with diversity and ADA requirements and regulations; and

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 4 activities:

- **Special Operations Division** – provides specialized patrol, tactical, rescue, and security services to the public, businesses, and government in the District;
- **Intelligence Division** - works with local and federal partners to assist with intelligence gathering and dissemination relating to crimes that have been committed, or would possibly be committed within the District of Columbia; and
- **Tactical Information Division** - supports District functions in keeping both the command staff and the community aware, by sending out crime alerts that give timely information about offenses occurring within neighborhoods, and liaises with the Washington Regional Threat Analysis Center and the Capitol Police.
- **Patrol Support Division** – augments patrol functions by providing additional uniformed personnel to perform patrol functions in various areas and at times areas with higher crime rates, and helps to keep non-patrol members abreast of current tactics and trends related to street patrol;

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 proposed division structure changes are provided in the Agency Realignment appendix to the proposed budget, which is located at www.cfo.dc.gov on the Annual Operating Budget and Capital Plan page.

FY 2016 Proposed Operating Budget and FTEs, by Division and Activity

Table FA0-4 contains the proposed FY 2016 budget by division and activity compared to the FY 2015 approved budget. It also provides the FY 2014 actual data.

Table FA0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015
(1000) Regional Field Operations								
(1100) ROC Central	3	0	0	0	0.0	0.0	0.0	0.0
Subtotal (1000) Regional Field Operations	3	0	0	0	0.0	0.0	0.0	0.0
(1001) Patrol Services Bureau								
(1500) Patrol Districts	299,142	264,960	289,507	24,547	3,034.1	2,920.0	3,045.0	125.0
(1600) Patrol Support Division	4,529	4,696	0	-4,594	47.5	41.0	0.0	-41.0
(1700) Community Services and Youth Outreach	16,216	16,794	0	-16,794	8.4	8.0	0.0	-8.0
(1900) Central Cell Block	1,406	2,120	0	-2,120	20.1	21.0	0.0	-21.0
Subtotal (1001) Patrol Services Bureau	321,293	288,570	289,507	937	3,110.0	2,990.0	3,045.0	55.0
(100C) Executive Office of the Chief of Police								
(110C) Administrative Office, EOCOP	0	0	2,853	2,853	0.0	0.0	24.0	24.0
(120C) Executive Protection Unit	0	0	720	720	0.0	0.0	6.0	6.0
(130C) Office of Research and Analytical Services	0	0	1,830	1,830	0.0	0.0	21.0	21.0
Subtotal (100C) Executive Office of the Chief of Police	0	0	5,402	5,402	0.0	0.0	51.0	51.0

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Table FA0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015
(100F) Agency Financial Operations								
(110F) Budget Operations	1,401	1,539	1,642	102	13.7	13.0	13.0	0.0
(120F) Accounting Operations	2,049	2,180	2,240	60	23.2	22.0	22.0	0.0
Subtotal (100F) Agency Financial Operations	3,451	3,720	3,882	163	36.9	35.0	35.0	0.0
(2001) Investigative Services Bureau								
(2301) Firearms and Tool Mark Examination	178	335	0	-335	4.2	2.0	0.0	-2.0
(2600) Criminal Investigations	39,165	37,981	37,923	-58	362.1	328.0	296.0	-32.0
(2700) Narcotics and Special Investigations	6,485	7,424	8,410	987	74.9	56.0	53.0	-3.0
(2800) Crime Scene Investigations	3,236	4,363	3,513	-850	35.9	28.0	17.0	-11.0
(2900) Youth Investigations	6,581	6,059	24,551	18,493	57.0	65.0	84.0	19.0
Subtotal (2001) Investigative Services Bureau	55,645	56,161	74,397	18,236	534.2	479.0	450.0	-29.0
(3000) Special Field Operations								
(3565) HS/Enhancing Current HS Security Capabilities	481	0	0	0	0.0	0.0	0.0	0.0
Subtotal (3000) Special Field Operations	481	0	0	0	0.0	0.0	0.0	0.0
(4001) Strategic Services Bureau								
(4300) Strategic Change	1,272	1,374	1,291	-83	10.6	12.0	11.0	-1.0
(4400) Research and Analytical Services	2,691	2,714	0	-2,714	36.9	31.0	0.0	-31.0
(4500) Policy and Standards	1,099	1,188	1,305	117	10.6	10.0	11.0	1.0
(4700) Metropolitan Police Academy	0	0	26,002	26,002	0.0	0.0	341.0	341.0
(4800) Recruiting	0	0	872	872	0.0	0.0	6.0	6.0
Subtotal (4001) Strategic Services Bureau	5,062	5,276	29,470	24,194	58.0	53.0	369.0	316.0
(5001) Corporate Support Bureau								
(5100) General Support Services	8,677	9,556	5,648	-3,909	59.1	60.0	13.0	-47.0
(5101) Administrative Office, CSB	0	0	1,517	1,517	0.0	0.0	9.0	9.0
(5400) Police Business Services	4,161	4,497	8,464	3,967	62.4	47.0	95.0	48.0
(5500) Human Resource Management	0	0	17,042	17,042	0.0	0.0	28.0	28.0
Subtotal (5001) Corporate Support Bureau	12,838	14,054	32,671	18,617	121.6	107.0	145.0	38.0
(6001) Professional Development Bureau								
(6300) Office of Human Resource Management	17,189	18,024	0	-18,024	58.1	74.0	0.0	-74.0
(6600) Police Academy	19,903	23,425	0	-23,425	391.5	332.0	0.0	-332.0
Subtotal (6001) Professional Development Bureau	37,092	41,449	0	-41,449	449.6	406.0	0.0	-406.0

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Table FA0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015
(7001) Assistant Chief Internal Affairs Bureau								
(7101) Administrative Office, IAB	0	0	100	100	0.0	0.0	0.0	0.0
(7300) Internal Affairs	5,806	5,577	6,052	475	49.6	47.0	47.0	0.0
(7400) Force Investigations Branch	205	238	0	-238	1.1	1.0	0.0	-1.0
(7500) Investigative	886	858	925	67	5.3	8.0	8.0	0.0
(7600) Compliance Monitoring Team	987	1,135	0	-1,135	13.7	11.0	0.0	-11.0
(7700) Court Liaison	958	895	2,062	1,167	13.7	11.0	25.0	14.0
(7800) Diversity and ADA Compliance Division	0	0	1,106	1,106	0.0	0.0	10.0	10.0
Subtotal (7001) Assistant Chief Internal Affairs Bureau	8,843	8,703	10,245	1,542	83.4	78.0	90.0	12.0
(9001) Homeland Security Bureau								
(9200) Special Operations	49,346	60,944	43,429	-17,515	240.8	252.0	235.0	-17.0
(9300) Intelligence	6,672	6,808	172	-6,636	63.3	66.0	1.0	-65.0
(9400) Tactical Information	0	0	7,787	7,787	0.0	0.0	76.0	76.0
(9500) Patrol Support	0	0	4,116	4,116	0.0	0.0	32.0	32.0
Subtotal (9001) Homeland Security Bureau	56,018	67,752	55,504	-12,248	304.1	318.0	344.0	26.0
(AMPI) Agency Management								
(1010) Personnel	729	627	813	187	3.2	5.0	8.0	3.0
(1015) Training and Employee Development	187	245	175	-70	0.0	0.0	0.0	0.0
(1017) Labor Management (L-M) Partnership	473	363	492	129	3.2	3.0	5.0	2.0
(1020) Contracting and Procurement	141	800	800	0	0.0	0.0	0.0	0.0
(1030) Property Management	361	433	517	84	2.1	2.0	3.0	1.0
(1040) Information Technology	12,918	9,280	21,413	12,132	42.2	37.0	38.0	1.0
(1050) Financial Services	0	0	58	58	0.0	0.0	1.0	1.0
(1055) Risk Management	1,787	1,773	2,158	384	11.6	11.0	14.0	3.0
(1060) Legal Services	543	701	1,557	855	2.1	2.0	11.0	9.0
(1070) Fleet Management	7,819	8,802	8,364	-438	7.4	9.0	9.0	0.0
(1080) Communications	565	815	546	-270	8.4	8.0	5.0	-3.0
(1085) Customer Service	2,543	3,720	0	-3,720	25.3	24.0	0.0	-24.0
(1087) Language Access	46	104	60	-44	0.0	0.0	0.0	0.0
(1090) Performance Management	265	292	298	6	1.1	1.0	1.0	0.0
Subtotal (AMPI) Agency Management	28,377	27,955	37,249	9,294	106.6	102.0	95.0	-7.0
Total Proposed Operating Budget	529,102	513,638	538,328	24,690	4,804.5	4,568.0	4,624.0	56.0

(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 Division Summary by Activity** in the **FY 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2016 Proposed Budget Changes

The Metropolitan Police Department's (MPD) proposed FY 2016 gross budget is \$538,328,113, which represents a 4.8 percent increase over its FY 2015 approved gross budget of \$513,637,845. The budget is comprised of \$502,632,609 in Local funds, \$3,066,213 in Federal Grant funds, \$7,933,979 in Special Purpose Revenue funds, and \$24,695,313 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 2015 approved budget across multiple divisions, and it estimates how much it would cost an agency to continue its current divisions and operations into the following fiscal year. The FY 2016 CSFL adjustments to the FY 2015 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 2016 CSFL budget is \$511,618,283, which represents a \$34,118,319, or 7.1 percent, increase over the FY 2015 approved Local funds budget of \$477,499,964.

CSFL Assumptions

The FY 2016 CSFL calculated for MPD included adjustment entries that are not described in detail on table 5. These adjustments include a net increase of \$30,654,108 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements implemented in FY 2015, and an increase of \$1,066,200 in nonpersonal services based on the Consumer Price Index factor of 2.2 percent.

MPD's CSFL funding for the restoration of one-time salary lapse reflects an adjustment for an increase of \$600,000. Additionally, adjustments were made for increases of \$1,289,450 for Recurring Budget Items to account for contract maintenance and escalation for the Shotspotter equipment, and \$508,561 for Other Adjustments to account for the transfer of attorneys from the Office of the Attorney General.

Agency Budget Submission

As one of the leading first responder agencies in the District of Columbia, MPD routinely reviews its available resources in order to ensure that they are optimally positioned in service delivery to citizens, businesses, and numerous national and international visitors. In FY 2016, MPD created a new division, named the Executive Office of the Chief of Police, which entailed the elimination of the Professional Services division and realignment of resources in several activities across multiple divisions.

Increase: In order to align the budget in Local funds with operation goals, funding for the Strategic Services Bureau budget was increased by \$23,598,452 and 310.0 FTEs. This adjustment is associated with the elimination of the Professional Development division and three activities in the Patrol Services division. This action will enable MPD to integrate training, research and policy development and innovative policing and business practices within the division. Similarly, the budget in Local funds for the Corporate Support Bureau division was increased by \$13,827,848 and 37.0 FTEs due to the creation of two new activities that enables MPD to be more focused on major administrative functions that keeps the agency running effectively and efficiently. Furthermore, the Executive Office of the Chief of Police (EOCP) was created as a separate division supported by an increase of \$5,402,304 and 51.0 FTEs. The newly created EOCP has three activities. This action will enable MPD to provide effective management and oversight to the agency. To align the funding with nonpersonal services costs, the budget was increased by \$3,210,788 to support the procurement of effective and state-of-the-arts crime prevention and detection equipment and other vital services. As MPD further aligns resources with operational goals, additional funding proposed to support two new activities in the Homeland Security division the budget proposal accounts for an increase of \$3,164,523 and 25.0 FTEs.

This realignment enables the division to focus more on intelligence collection and analysis, thereby positioning the District adequately in responding to threats and critical incidents before they occur. Lastly, in MPD's budget submission for Local funds, an increase of \$2,394,459 supports and annualizes costs of existing programs and ongoing initiatives.

In order to align the budget with projected revenues, MPD's proposal includes an increase of \$722,211 in Special Purpose Revenue (SPR) funds. In Intra-District funds, the budget proposal reflects an increase of \$156,067 and 5.0 FTEs in personal services, based on a Memorandum of Understanding (MOU) with the Department of Employment Services to provide training to police cadets.

Decrease: In Local funds, MPD proposes to reduce the budget by \$3,452,325 via adjustments of the contractual services budget. These adjustments are based on the conversion of contract employees that support the Automated Traffic Enforcement initiative to permanent positions in FY 2016. Additionally, MPD's adjustment of personal services in keeping with the realignment of resources in FY 2016 accounts for a decrease of \$7,552,994 and 14.6 FTEs, and these resources were redirected across various programs. A reduction of \$40,593,057 and 406.0 FTEs in the budget for Local funds is due to elimination of the Professional Development Bureau division in the FY 2016. All of the resources for this division were also redirected across various other divisions and activities.

The budget in Federal Grant funds was decreased by \$943,816 and 2.2 FTEs to align the budget with projected revenues. This adjustment is based on a projected decrease in funding from the Data Improvement and Motor Carrier Safety grant. The budget proposed in SPR funds includes a reduction of \$158,232 and 2.0 FTEs based on projected revenues from the asset forfeiture program. A decrease of \$218,606 in Intra-District funds aligns the budget with projected revenues in the FY 2016. This adjustment is due to a reduction in various MOUs for finger printing services and background checks.

Technical Adjustment: MPD's FY 2016 proposed budget in Local funds is adjusted for an increase of \$5,223,289, which is comprised of \$5,201,668 to support retroactive pay adjustment for union employees and \$21,621 that supports performance-related pay adjustments for attorneys transferred to MPD from the Office of the Attorney General.

Mayor's Budget Submission

Enhance: The proposed Local budget reflects an increase of \$5,063,702 to provide 2,800 sworn patrol officers with Body Worn Cameras for more accountability and transparency and for documentation purposes. The proposed budget also includes an increase of \$2,926,664 for the civilianization of 48 positions in MPD to move sworn officers from administrative responsibilities to enforcement activities. An additional adjustment of \$2,500,000 is included to initiate the Police Officers Retention Pilot program, with a goal of retaining approximately 150 to 165 officers to reach workforce goals.

Reduce: To meet operational goals, strategic reductions are proposed in the FY 2016 budget. Because of officer retirements, and the time that it takes to fill positions with qualified applicants, there will be FY 2016 salary lapse savings of \$10,690,116. The agency is funded to hire 4,000 officers in FY 2015, but will have an estimated headcount of 3,807 in 2016 because more officers are leaving than the agency has the capacity to hire.

Several other reductions result in total savings of \$13,900,000. The Automated Traffic Enforcement (ATE) Unit will save \$6,000,000 because units that require the presence of an officer will be replaced with new technology that does not require an officer to be present. Additionally, the contract to process ATE tickets is aligned with the current estimate of the number of ATE tickets, a reduction of \$5,800,000. The proposed budget also includes a cost reduction of \$1,850,000 in the IT labor contract and IT hardware updates expected underspending in the Police and Fire Clinic contract. Finally, a reduction of \$250,000 in the clinic contract aligns funding to anticipated costs.

Transfer-Out: The FY 2016 proposed budget includes a transfer-out of \$109,213 and 1.0 FTE to the Office of Contracting and Procurement to support the Procurement Practices Reform Act of 2010.

FY 2015 Approved Budget to FY 2016 Proposed Budget, by Revenue Type

Table FA0-5 itemizes the changes by revenue type between the FY 2015 approved budget and the FY 2016 proposed budget.

Table FA0-5
(dollars in thousands)

DESCRIPTION	DIVISION	BUDGET	FTE
LOCAL FUNDS: FY 2015 Approved Budget and FTE		477,500	4,546.8
Other CSFL Adjustments	Multiple Programs	34,118	5.8
LOCAL FUNDS: FY 2016 Current Services Funding Level (CSFL) Budget		511,618	4,552.6
Increase: To align resources with operational goals	Strategic Services Bureau	23,598	310.0
Increase: To align resources with operational goals	Corporate Support Bureau	13,828	37.0
Increase: To align resources with operational goals	Chief of Police	5,402	51.0
Increase: To align funding with nonpersonal services costs	Multiple Programs	3,211	0.0
Increase: To align resources with operational goals	Homeland Security Bureau	3,165	25.0
Increase: To support and annualize costs of existing program	Multiple Programs	2,394	0.0
Decrease: To adjust the Contractual Services budget	Multiple Programs	-3,452	0.0
Decrease: To adjust personal services	Multiple Programs	-7,553	-14.6
Decrease: To streamline operation efficiency	Professional Development Bureau	-40,593	-406.0
Technical Adjustment: To support pay adjustments for union employees	Multiple Programs	5,223	0.0
LOCAL FUNDS: FY 2016 Agency Budget Submission		516,842	4,555.0
Enhance: To support the Body Worn Camera initiative	Agency Management	5,064	0.0
Enhance: To support civilization efforts	Multiple Programs	2,927	48.0
Enhance: To support the Police Officer Retention Pilot program	Multiple Programs	2,500	0.0
Reduce: To adjust personal services	Multiple Programs	-10,691	0.0
Reduce: To streamline operation efficiency	Multiple Programs	-13,900	0.0
Transfer-Out: To OCP to support the Procurement Practices Reform Act of 2010	Multiple Programs	-109	-1.0
LOCAL FUNDS: FY 2016 Mayor's Proposed Budget		502,633	4,602.0

(Continued on next page)

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

DESCRIPTION	DIVISION	BUDGET	FTE
FEDERAL GRANT FUNDS: FY 2015 Approved Budget and FTE		4,010	15.2
Decrease: To align budget with projected revenues	Multiple Programs	-944	-2.2
FEDERAL GRANT FUNDS: FY 2016 Agency Budget Submission		3,066	13.0
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2016 Mayor's Proposed Budget		3,066	13.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Approved Budget and FTE		7,370	2.0
Increase: To align budget with projected revenues	Multiple Programs	722	0.0
Decrease: To adjust personal services	Multiple Programs	-158	-2.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Agency Budget Submission		7,934	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Mayor's Proposed Budget		7,934	0.0
INTRA-DISTRICT FUNDS: FY 2015 Approved Budget and FTE		24,758	4.0
Increase: To adjust personal services	Multiple Programs	156	5.0
Decrease: To align budget with projected revenues	Multiple Programs	-219	0.0
INTRA-DISTRICT FUNDS: FY 2016 Agency Budget Submission		24,695	9.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2016 Mayor's Proposed Budget		24,695	9.0
Gross for FA0 - Metropolitan Police Department		538,328	4,624.0

(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 2016:

Agency Management

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

Agency Management¹

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Change in the number of Homicides ²	104	94	Not Available ²	-10%	-10%	-10%
Percent change in D.C. Code Index violent crime	-3.5%	-5%	-9.2%	-5%	-5%	-5%
Percent change in D.C. Code Index property crime	0.2%	-5%	8.4%	-5%	-5%	-5%
Rate of sustained citizen allegations of police misconduct per 1,000 sworn members ³	15.3%	15.0%	14.6%	-2%	-2%	-2%

Investigative Services 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

Investigative Services Bureau

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Clearance rate for homicides ⁴	79.8%	75%	Not Available ⁵	75%	75%	75%
Clearance rate for forcible rape ⁵	58.3%	70%	Not Available ⁵	70%	70%	70%
Clearance rate for robbery ⁵	29.4%	+5% or > ⁶	Not Available ⁷	+5% or > ⁸	+5% or > ⁸	+5% or > ⁸
Clearance rate for aggravated assault ⁹	58.7%	+5% or > ¹⁰	Not Available ¹¹	+5% or > ¹²	+5% or > ¹²	+5% or > ¹²
Clearance rate for burglary ¹³	9.4%	+5% or > ¹⁴	Not Available ¹⁵	+5% or > ¹⁶	+5% or > ¹⁶	+5% or > ¹⁶
Clearance rate for larceny-theft ¹⁷	9.4%	+5% or > ¹⁸	Not Available ¹⁹	+5% or > ²⁰	+5% or > ²⁰	+5% or > ²⁰
Clearance rate for motor vehicle theft ²¹	2.6%	+5% or > ²²	Not Available ²³	+5% or > ²⁴	+5% or > ²⁴	+5% or > ²⁴
Percentage of motor vehicle thefts resolved ²⁵	18.7%	+5% or > ²⁶	Not Available ²⁷	+5% or > ²⁸	+5% or > ²⁸	+5% or > ²⁸

Corporate Support 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

Corporate Support Bureau

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Average daily fleet availability	96.2%	95%	96.2%	95%	95%	95%

Internal Affairs 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

Internal Affairs Bureau

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Average court overtime hours per arrest ²⁹	3.1	3.0	2.7	-2%	-2%	-2%

Performance Plan Endnotes:

- ¹Shared by all divisions - All bureaus in the Metropolitan Police Department are responsible for supporting the agency's three core objectives and four key performance indicators in order to best serve the District of Columbia.
- ²Calendar year data. Note: Projections are reductions from previous year.
- ³Measure calculations changes in FY 2015. Note: Projections are reductions from previous year.
- ⁴All clearance rates are reported on a calendar year basis consistent with national FBI reporting.
- ⁵Measure calculations changes in FY 2015. Note: Projections are reductions from previous year.
- ⁶Exceed by 5 percent the benchmark average clearance rate or previous year's actual, whichever is higher. The current year targets are set each October or November when the FBI releases the previous year's data.
- ⁷Measure calculations changes in FY 2015. Note: Projections are reductions from previous year.
- ⁸All clearance rates are reported on a calendar year basis consistent with national FBI reporting.
- ⁹Measure calculations changes in FY 2015. Note: Projections are reductions from previous year.
- ¹⁰All clearance rates are reported on a calendar year basis consistent with national FBI reporting.
- ¹¹Measure calculations changes in FY 2015. Note: Projections are reductions from previous year.
- ¹²All clearance rates are reported on a calendar year basis consistent with national FBI reporting.
- ¹³Measure calculations changes in FY 2015. Note: Projections are reductions from previous year.
- ¹⁴All clearance rates are reported on a calendar year basis consistent with national FBI reporting.
- ¹⁵Measure calculations changes in FY 2015. Note: Projections are reductions from previous year.
- ¹⁶All clearance rates are reported on a calendar year basis consistent with national FBI reporting.
- ¹⁷Measure calculations changes in FY 2015. Note: Projections are reductions from previous year.
- ¹⁸All clearance rates are reported on a calendar year basis consistent with national FBI reporting.
- ¹⁹Measure calculations changes in FY 2015. Note: Projections are reductions from previous year.
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- ²⁶All clearance rates are reported on a calendar year basis consistent with national FBI reporting.
- ²⁷Measure calculations changes in FY 2015. Note: Projections are reductions from previous year.
- ²⁸All clearance rates are reported on a calendar year basis consistent with national FBI reporting.
- ²⁹Note: Projections are reductions from previous year.