
Metropolitan Police Department

www.mpdc.dc.gov

Telephone: 202-727-4218

Executive Office of the Chief of Police
911 Calls for Police Service

Table FA0-1

Description	FY 2015	FY 2016	FY 2017	% Change
	Actual	Approved	Proposed	from FY 2016
OPERATING BUDGET	\$525,630,695	\$541,532,389	\$552,941,581	2.1
FTEs	4,581.0	4,620.0	4,644.0	0.5

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 2017 proposed budget is presented in the following tables:

FY 2017 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table FA0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table FA0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change
GENERAL FUND										
LOCAL FUNDS	478,360	505,837	516,470	10,633	2.1	4,544.2	4,598.0	4,622.0	24.0	0.5
SPECIAL PURPOSE REVENUE FUNDS	5,260	7,934	7,864	-70	-0.9	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	483,620	513,771	524,334	10,563	2.1	4,544.3	4,598.0	4,622.0	24.0	0.5
FEDERAL RESOURCES										
FEDERAL GRANT FUNDS	1,572	3,066	3,229	163	5.3	33.1	13.0	13.0	0.0	0.0
TOTAL FOR FEDERAL RESOURCES	1,572	3,066	3,229	163	5.3	33.1	13.0	13.0	0.0	0.0
PRIVATE FUNDS										
PRIVATE DONATIONS	116	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	116	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	40,323	24,695	25,378	683	2.8	3.6	9.0	9.0	0.0	0.0
TOTAL FOR INTRA-DISTRICT FUNDS	40,323	24,695	25,378	683	2.8	3.6	9.0	9.0	0.0	0.0
GROSS FUNDS	525,631	541,532	552,942	11,409	2.1	4,581.0	4,620.0	4,644.0	24.0	0.5

*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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table FA0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table FA0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	333,535	330,310	342,462	349,543	7,081	2.1
12 - REGULAR PAY - OTHER	3,773	3,893	3,981	3,954	-27	-0.7
13 - ADDITIONAL GROSS PAY	31,526	29,425	28,749	28,148	-601	-2.1
14 - FRINGE BENEFITS - CURRENT PERSONNEL	52,952	54,822	55,248	61,367	6,119	11.1
15 - OVERTIME PAY	32,173	40,586	25,448	26,263	815	3.2
99 - UNKNOWN PAYROLL POSTINGS	0	28	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	453,960	459,064	455,887	469,275	13,388	2.9

Table FA0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
20 - SUPPLIES AND MATERIALS	3,629	3,722	4,692	4,538	-154	-3.3
30 - ENERGY, COMMUNICATION AND BUILDING RENTALS	245	600	3	3	0	0.0
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	129	86	150	150	0	0.0
32 - RENTALS - LAND AND STRUCTURES	750	0	0	0	0	N/A
35 - OCCUPANCY FIXED COSTS	100	0	0	0	0	N/A
40 - OTHER SERVICES AND CHARGES	10,073	9,712	24,161	18,714	-5,447	-22.5
41 - CONTRACTUAL SERVICES - OTHER	53,506	49,186	50,713	57,038	6,325	12.5
50 - SUBSIDIES AND TRANSFERS	1,847	55	258	56	-202	-78.3
70 - EQUIPMENT AND EQUIPMENT RENTAL	4,864	3,206	5,669	3,168	-2,501	-44.1
SUBTOTAL NONPERSONAL SERVICES (NPS)	75,143	66,566	85,646	83,667	-1,979	-2.3
GROSS FUNDS	529,102	525,631	541,532	552,942	11,409	2.1

*Percent change is based on whole dollars.

FY 2017 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table FA0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 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 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(1001) PATROL SERVICES BUREAU								
(1101) ADMINISTRATIVE OFFICE, PSB	0	0	1,387	1,387	0.0	0.0	13.0	13.0
(1500) PATROL DISTRICTS	298,992	289,552	295,661	6,109	2,918.2	3,045.0	3,049.0	4.0
(1600) PATROL SUPPORT DIVISION	4,894	0	0	0	41.0	0.0	0.0	0.0
(1700) COMMUNITY SERVICES & YOUTH OUTREACH	18,129	0	0	0	8.0	0.0	0.0	0.0
(1900) CENTRAL CELL BLOCK	944	0	0	0	21.0	0.0	0.0	0.0
SUBTOTAL (1001) PATROL SERVICES BUREAU	322,959	289,552	297,048	7,496	2,988.2	3,045.0	3,062.0	17.0
(100C) CHIEF OF POLICE								
(110C) ADMINISTRATIVE OFFICE, EOCOP	0	2,853	3,890	1,037	0.0	24.0	33.0	9.0
(120C) EXECUTIVE PROTECTION UNIT	0	720	654	-66	0.0	6.0	5.0	-1.0
(130C) OFFICE OF RESEARCH AND ANALYTICAL SERVICES	0	1,830	2,304	474	0.0	21.0	17.0	-4.0
SUBTOTAL (100C) CHIEF OF POLICE	0	5,402	6,848	1,446	0.0	51.0	55.0	4.0

Table FA0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(100F) AGENCY FINANCIAL OPERATIONS								
(110F) BUDGET OPERATIONS	1,506	1,642	1,666	24	13.0	13.0	13.0	0.0
(120F) ACCOUNTING OPERATIONS	2,257	2,240	2,342	101	22.0	22.0	22.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	3,763	3,882	4,007	125	35.0	35.0	35.0	0.0
(2001) INVESTIGATIVE SERVICES BUREAU								
(2301) FIREARMS & TOOL MARK EXAMINATION	184	0	0	0	2.0	0.0	0.0	0.0
(2600) CRIMINAL INVESTIGATIONS	40,058	37,923	44,586	6,663	327.5	296.0	361.0	65.0
(2700) NARCOTICS AND SPECIAL INVESTIGATIONS	6,314	8,410	8,291	-119	54.0	53.0	51.0	-2.0
(2800) CRIME SCENE INVESTIGATIONS	2,705	3,455	2,530	-925	28.0	16.0	9.0	-7.0
(2900) YOUTH INVESTIGATIONS	6,185	24,551	26,963	2,412	65.0	84.0	99.0	15.0
SUBTOTAL (2001) INVESTIGATIVE SERVICES BUREAU	55,447	74,339	82,370	8,031	476.4	449.0	520.0	71.0
(3000) SPECIAL FIELD OPERATIONS								
(3565) HS/ENHANCING CURR HS SEC CAPABILITIES	403	0	0	0	0.0	0.0	0.0	0.0
SUBTOTAL (3000) SPECIAL FIELD OPERATIONS	403	0	0	0	0.0	0.0	0.0	0.0
(4001) STRATEGIC SERVICES BUREAU								
(4300) STRATEGIC CHANGE	1,331	1,291	1,039	-252	12.0	11.0	8.0	-3.0
(4400) RESEARCH & ANALYTICAL SERVICES	2,777	0	0	0	31.0	0.0	0.0	0.0
(4500) POLICY AND STANDARDS	1,160	1,305	1,724	419	10.0	11.0	14.0	3.0
(4700) METROPOLITAN POLICE ACADEMY	0	26,002	20,619	-5,383	0.0	341.0	252.0	-89.0
(4800) RECRUITING	0	872	4,375	3,503	0.0	6.0	53.0	47.0
SUBTOTAL (4001) STRATEGIC SERVICES BUREAU	5,268	29,470	27,757	-1,712	53.0	369.0	327.0	-42.0
(5001) CORPORATE SUPPORT BUREAU								
(5100) GENERAL SUPPORT SERVICES DIVISION	8,611	5,648	6,272	624	60.0	13.0	17.0	4.0
(5101) ADMINISTRATIVE OFFICE, CSB	0	1,517	493	-1,023	0.0	9.0	3.0	-6.0
(5400) POLICE BUSINESS SERVICES	3,913	8,464	8,606	142	47.0	95.0	99.0	4.0
(5500) HUMAN RESOURCE MANAGEMENT	0	16,865	19,005	2,140	0.0	26.0	41.0	15.0
SUBTOTAL (5001) CORPORATE SUPPORT BUREAU	12,524	32,494	34,376	1,882	107.0	143.0	160.0	17.0
(6000) ORGANIZATION CHANGE PROGRAM								
(6700) POLICE TRAINING	23	0	0	0	0.0	0.0	0.0	0.0
SUBTOTAL (6000) ORGANIZATION CHANGE PROGRAM	23	0	0	0	0.0	0.0	0.0	0.0

Table FA0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(6001) PROFESSIONAL DEVELOPMENT BUREAU								
(6300) OFFICE OF HUMAN RESOURCE MANAGEMENT	17,607	0	0	0	74.0	0.0	0.0	0.0
(6600) POLICE ACADEMY	20,082	0	0	0	331.8	0.0	0.0	0.0
SUBTOTAL (6001) PROFESSIONAL DEVELOPMENT BUREAU	37,689	0	0	0	405.8	0.0	0.0	0.0
(7001) ASSISTANT CHIEF INTERNAL AFFAIRS BUREAU								
(7101) ADMINISTRATIVE OFFICE, IAB	0	100	337	237	0.0	0.0	1.0	1.0
(7300) INTERNAL AFFAIRS	5,737	6,052	6,362	310	46.9	47.0	53.0	6.0
(7400) FORCE INVESTIGATIONS BRANCH	237	0	0	0	1.0	0.0	0.0	0.0
(7500) INVESTIGATIVE	596	925	280	-645	8.0	8.0	3.0	-5.0
(7600) COMPLIANCE MONITORING TEAM	1,004	0	0	0	11.0	0.0	0.0	0.0
(7700) COURT LIAISON	1,251	2,062	1,647	-415	11.0	25.0	20.0	-5.0
(7800) DIVERSITY AND ADA COMPLIANCE	0	1,106	1,149	43	0.0	10.0	10.0	0.0
SUBTOTAL (7001) ASSISTANT CHIEF INTERNAL AFFAIRS BUREAU	8,825	10,245	9,774	-471	77.8	90.0	87.0	-3.0
(9000) HOMELAND SECURITY AND COUNTER-TERRORISM								
(9100) HOMELAND SECURITY AND COUNTER-TERRORISM	0	0	0	0	18.1	0.0	0.0	0.0
SUBTOTAL (9000) HOMELAND SECURITY AND COUNTER-TERRORISM	0	0	0	0	18.1	0.0	0.0	0.0
(9001) HOMELAND SECURITY BUREAU								
(9101) ADMINISTRATIVE OFFICE, HSB	0	0	172	172	0.0	0.0	1.0	1.0
(9200) SPECIAL OPERATIONS DIVISION	42,126	43,342	47,944	4,602	251.7	234.0	233.0	-1.0
(9300) INTELLIGENCE DIVISION	6,312	172	3,245	3,073	66.0	1.0	31.0	30.0
(9400) TACTICAL INFORMATION DIVISION	0	7,787	3,113	-4,674	0.0	76.0	24.0	-52.0
(9500) PATROL SUPPORT DIVISION	0	4,116	201	-3,915	0.0	32.0	1.0	-31.0
SUBTOTAL (9001) HOMELAND SECURITY BUREAU	48,437	55,418	54,675	-743	317.7	343.0	290.0	-53.0
(AMP1) AGENCY MANAGEMENT								
(1010) PERSONNEL	669	813	522	-291	5.0	8.0	4.0	-4.0
(1015) TRAINING AND EMPLOYEE DEVELOPMENT	252	175	150	-25	0.0	0.0	0.0	0.0
(1017) LABOR MANAGEMENT (L-M) PARTNERSHIP	432	492	435	-57	3.0	5.0	3.0	-2.0
(1020) CONTRACTING AND PROCUREMENT	1,185	800	666	-134	0.0	0.0	0.0	0.0
(1030) PROPERTY MANAGEMENT	401	517	491	-26	2.0	3.0	2.0	-1.0
(1040) INFORMATION TECHNOLOGY	10,556	24,554	21,055	-3,499	37.0	38.0	57.0	19.0

Table FA0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(1050) FINANCIAL SERVICES	-1	58	0	-58	0.0	1.0	0.0	-1.0
(1055) RISK MANAGEMENT	2,367	2,158	1,905	-252	11.0	14.0	12.0	-2.0
(1060) LEGAL SERVICES	1,416	1,896	2,347	451	2.0	11.0	21.0	10.0
(1070) FLEET MANAGEMENT	9,183	8,364	8,162	-202	9.0	9.0	7.0	-2.0
(1080) COMMUNICATIONS	297	546	282	-264	8.0	5.0	2.0	-3.0
(1085) CUSTOMER SERVICE	3,237	0	0	0	24.0	0.0	0.0	0.0
(1087) LANGUAGE ACCESS	30	60	50	-10	0.0	0.0	0.0	0.0
(1090) PERFORMANCE MANAGEMENT	267	298	21	-277	1.0	1.0	0.0	-1.0
SUBTOTAL (AMP1) AGENCY MANAGEMENT	30,292	40,729	36,085	-4,644	102.0	95.0	108.0	13.0
TOTAL PROPOSED OPERATING BUDGET	525,631	541,532	552,942	11,409	4,581.0	4,620.0	4,644.0	24.0

(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 programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

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.

This division contains the following 2 activities:

- **Administrative Office, PSB** – provides command, operational, and administrative support for the office; and
- **Patrol Districts** – patrols, responds to calls for service, and coordinates police services to residents, visitors, and commuters.

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

This division contains the following 3 activities:

- **Administrative Office, EOCP** – 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 supplies, and evidence and property control.

This division contains the following 4 activities:

- **General Support Services Division** – provides support for equipment and supplies, 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; and
- **Diversity and ADA Compliance** – ensures that MPD complies with diversity and ADA requirements and regulations.

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 5 activities:

- **Administrative Office, HSB** – provides command, operational, and administrative support for the office;
- **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;
- **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; and
- **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 Metropolitan Police Department has no division structure changes in the FY 2017 proposed budget.

FY 2016 Approved Budget to FY 2017 Proposed Budget, by Revenue Type

Table FA0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

Table FA0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		505,837	4,598.0
Removal of One-Time Funding	Multiple Programs	-3,250	0.0
Other CSFL Adjustments	Multiple Programs	19,298	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		521,885	4,598.0
Increase: To align resources with operational spending goals	Investigative Services Bureau	5,719	66.0
Increase: To align resources with operational spending goals	Corporate Support Bureau	818	17.0
Increase: To align resources with operational spending goals	Chief of Police	575	4.0
Increase: To align resources with operational spending goals	Agency Management	204	5.0
Increase: To align resources with operational spending goals	Patrol Services Bureau	103	8.0
Increase: To align personal services and Fringe Benefits with projected costs	Agency Financial Operations	63	0.0
Decrease: To offset projected adjustments in personal services costs	Multiple Programs	-154	0.0
Decrease: To partially offset projected adjustments in personal services costs	Assistant Chief Internal Affairs Bureau	-867	-5.0
Decrease: To partially offset projected adjustments in personal services costs	Strategic Services Bureau	-2,485	-42.0
Decrease: To partially offset projected adjustments in personal services costs	Homeland Security Bureau	-6,638	-53.0
Decrease: To reflect redirected funding	Multiple Programs	-12,159	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		507,062	4,598.0
Enhance: To support the Safer Stronger Initiative	Multiple Programs	5,300	35.0
Enhance: To support the Automated Traffic Enforcement program	Homeland Security Bureau	4,900	0.0
Enhance: To support the Safer Stronger Initiative - BWC/FOIA	Agency Management	3,140	8.0
Reduce: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-3,740	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		516,662	4,641.0
Enhance: To support cancer treatment for firefighters	Corporate Support Bureau	775	0.0
Enhance: To support a strategy task force and data collection (one-time)	Chief of Police	420	0.0
Enhance: To establish a concealed pistol license review board	Chief of Police	275	0.0
Reduce: To adjust the body worn camera redaction services contract	Agency Management	-200	0.0
Reduce: To recognize savings from a reduction in FTEs	Multiple Programs	-1,462	-19.0
LOCAL FUNDS: FY 2017 District's Proposed Budget		516,470	4,622.0
FEDERAL GRANT FUNDS: FY 2016 Approved Budget and FTE		3,066	13.0
Increase: To align budget with projected grant awards	Multiple Programs	163	0.0
FEDERAL GRANT FUNDS: FY 2017 Agency Budget Submission		3,229	13.0
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2017 Mayor's Proposed Budget		3,229	13.0
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2017 District's Proposed Budget		3,229	13.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Approved Budget and FTE		7,934	0.0
Decrease: To align budget with projected revenues	Multiple Programs	-70	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Agency Budget Submission		7,864	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Mayor's Proposed Budget		7,864	0.0
No Change		0	0.0

Table FA0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 District's Proposed Budget		7,864	0.0
INTRA-DISTRICT FUNDS: FY 2016 Approved Budget and FTE		24,695	9.0
Increase: To align budget with projected revenues	Multiple Programs	683	0.0
INTRA-DISTRICT FUNDS: FY 2017 Agency Budget Submission		25,378	9.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2017 Mayor's Proposed Budget		25,378	9.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2017 District's Proposed Budget		25,378	9.0
GROSS FOR FA0 - METROPOLITAN POLICE DEPARTMENT		552,942	4,644.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

FY 2017 Proposed Budget Changes

The Metropolitan Police Department's (MPD) proposed FY 2017 gross budget is \$552,941,581, which represents a 2.1 percent increase over its FY 2016 approved gross budget of \$541,532,389. The budget is comprised of \$516,469,990 in Local funds, \$3,229,460 in Federal Grant funds, \$7,863,978 in Special Purpose Revenue funds, and \$25,378,153 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 2016 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 2017 CSFL adjustments to the FY 2016 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 2017 CSFL budget is \$521,884,934, which represents a \$16,048,050, or 3.2 percent, increase over the FY 2016 approved Local funds budget of \$505,836,884.

CSFL Assumptions

The FY 2017 CSFL calculated for MPD included adjustment entries that are not described in detail on table 5. These adjustments include a reduction of \$3,250,000 to account for the removal of one-time funding appropriated in FY 2016 for the Police Officers Retention program and the purchase of body cameras for use by MPD. Additionally, adjustments were made for increases of \$13,369,669 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, and \$680,915 in nonpersonal services based on the Consumer Price Index factor of 2.3 percent.

CSFL funding for MPD also includes increases of \$2,049,773 for the Recurring Budget Items to account for ongoing data storage costs for body cameras and overtime costs due to union officer raises, \$576,270 for the Fixed Costs Inflation Factor to account for estimates for Fleet services, and \$2,621,423 for Other Adjustments to account for costs associated with the FY 2016 Supplemental Budget increase for the purchase of 2,400 additional body-worn cameras and the transfer of crime scene funding to the Department of Forensic Sciences.

Agency Budget Submission

Increase: In FY 2017, MPD's budget proposal reflects a significant realignment of resources in keeping with the agency's operational goals. The proposed budget in Local funds includes an increase of \$5,719,212 and 66.0 Full-Time Equivalent (FTE) positions to the Investigative Services Bureau, an increase of \$817,580 and 17.0 FTEs to the Corporate Support Bureau, an increase of \$574,601 and 4.0 FTEs to the Executive Office of the Chief of Police, an increase of \$203,956 and 5.0 FTEs to the Agency Management program, and an increase of \$102,975 and 8.0 FTEs in the Patrol Services Bureau's division. These increases are a result of movement of FTEs within the organization, either as a result of progression of assignment, or adjusting the funding of FTEs to match the function. An increase of \$62,987 to the Agency Financial Operations' budget in Local funds aligns funding for salary steps and Fringe Benefits with projected personal services costs.

In Federal Grant funds, MPD proposes an increase of \$163,247 to account for projected increase in grant awards from the Motor Carrier Safety and Data Improvement Grants.

In anticipation of additional revenue from Intra-District agreements with various District agencies, MPD proposes an increase of \$682,840 in Intra-District funds. MPD expects additional Intra-District revenue from providing security, fingerprinting, and background check services to various District agencies.

Decrease: MPD's proposed budget in Local funds reflects a decrease of \$154,500 across multiple programs to align the budget with projected expenses for supplies. As stated earlier, MPD's budget proposal reflects movement of FTEs within the organization, either as a result of progression of assignment, or adjusting the funding of FTEs to match the function. These adjustments are reflected in reductions of \$867,294 and 5.0 FTEs from the Assistant Chief Internal Affairs Bureau, \$2,485,265 and 42.0 FTEs from the Strategic Services Bureau, and \$6,638,438 and 53.0 FTEs from the Homeland Security Bureau. Furthermore, the proposed budget in Local funds reflects a decrease of \$12,158,896 across multiple programs to reflect funding redirected from nonpersonal services.

The budget proposal in Special Purpose Revenue funds reflects a decrease of \$70,001 across multiple programs due to a projected reduction in reimbursable overtime paid for MPD's Police Details for federal agencies and special events.

Mayor's Proposed Budget

Enhance: MPD's budget in Local funds is proposed for an increase of \$5,299,999 and 35.0 FTEs. Of this amount, \$2,800,000 is for the initiative to civilianize 35 positions in MPD, thereby freeing up sworn officers from administrative responsibilities to strictly law enforcement activities. The remaining \$2,500,000 supports funding for 60 additional officers (2 classes of 30), which would bring the funded sworn officers count to 3,858. The first round of the hiring efforts starts in March, and the second one in April of 2017. Additionally, the proposed budget in Local funds includes an increase of \$4,900,000 to support the Automated Traffic Enforcement program to cover the direct costs of increased ticket issuance and additional maintenance costs of the cameras. Furthermore, the budget proposal in Local funds includes an increase of \$3,140,000 and 8.0 FTEs to implement full funding for the Body Worn Camera Program. The initial funding allocation would have been sufficient to cover the costs of 1,230 body cameras. However, the additional funding enables MPD to cover the costs of 2,800 cameras, and also support additional spending requirements for personnel and equipment to handle Freedom of Information Act (FOIA) requests.

Reduce: MPD's budget in Local funds is proposed for a reduction of \$3,739,703 based on savings projected in personal services costs.

District's Proposed Budget

Enhance: MPD's proposed Local funds budget includes an increase of \$774,872 to support cancer treatment for firefighters, an item included in the Fire and EMS Worker Presumptive Disability

Amendment Act of 2016. The proposed Local funds budget also includes an enhancement of \$420,000 in one-time funding. Of this amount, \$270,000 supports the Comprehensive Homicide Elimination Strategy Task Force, which is composed of representatives from community-based organizations, individuals, and government agency representatives that are committed to a safe and peaceful capital city. The remaining amount of \$150,000 provides support for the stop-and-frisk and use-of-force data collection initiative as required by Title II of the Neighborhood Engagement Achieves Results Amendment Act of 2016. The proposed budget for Local funds also increased by \$275,000 to establish a concealed pistol license review board. The board will be responsible for reviewing appeals of denials of applications for a concealed pistol license issued by the Chief of the Metropolitan Police Department, as well as appeals from license revocations and suspensions.

Reduce: In Local funds, the proposed budget reflects reductions of \$200,000 due to projected savings in contractual services related to the Body Worn Camera Program and \$1,462,031 due to the elimination of 19.0 FTEs.

Agency Performance Plan*

Metropolitan Police Department (MPD) has the following strategic objectives for FY 2017:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its Mission. These are action based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objectives

1. Safeguard the District of Columbia and protect its residents and visitors.
2. Provide the highest quality police service with integrity, compassion, and a commitment to innovation.
3. Improve police service to the public through the integration of the Department's people, technology, and business systems.
4. Create and maintain a highly efficient, transparent and responsive District government.**

Activities

Activities include the work that happens on a daily basis to help achieve the strategic objectives. Activity names come from the Budget line items. This is further divided into "daily services" (ex. sanitation disposal), and long-term "key projects" that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have daily services, whereas some agencies that are more capital-based will have several key projects.

1. Safeguard the District of Columbia and protect its residents and visitors. (10 Activities)

Activity Title	Activity Description	Type of Activity
Patrol Services	Provides focused law enforcement, responds to calls for service, and provides crime prevention services to residents, visitors, and commuters.	Daily Service
Criminal Investigations	Investigates and solves crimes so that offenders are brought to justice, and provides assistance to victims.	Daily Service
Narcotics and Special Investigations	Provides proactive criminal enforcement services so that citizens can live in neighborhoods free from drug dealing, drugrelated crime, and prostitution.	Daily Service
Crime Scene Investigations	Processes crime scenes and coordinates evidence collection.	Daily Service
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.	Daily Service
Special Operations	Provides specialized patrol, tactical, rescue, and security services to the public, businesses, and government in the District.	Daily Service

(Continued on next page)

1. Safeguard the District of Columbia and protect its residents and visitors. (10 Activities)

Activity Title	Activity Description	Type of Activity
Intelligence	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.	Daily Service
Tactical Information	Supports District functions in keeping both the command staff and the community aware, by ending 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.	Daily Service
Patrol Support	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 nonpatrol members abreast of current tactics and trends related to street patrol.	Daily Service
Executive Protection	Responsible for the security of the Mayor.	Daily Service

2. Provide the highest quality police service with integrity, compassion, and a commitment to innovation. (7 Activities)

Activity Title	Activity Description	Type of Activity
Special Liaison	Provides targeted outreach and specialized response to historically underserved communities.	Daily Service
Metropolitan Police Academy	Provides training to MPD recruits and MPDsworn personnel to create a capable, knowledgeable, and professional staff.	Daily Service
Strategic Change	Coordinates strategic planning, government relations, legislative affairs, and performance management.	Daily Service
Policy and Standards	Develops policies and procedures for the department.	Daily Service
Research and Analytical Services	Provides research and analytical services to support innovative policing operations and public safety practices.	Daily Service
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.	Daily Service
Diversity and ADA Compliance	Ensures that MPD complies with diversity and ADA requirements and regulations.	Daily Service

3. Improve police service to the public through the integration of the Department's people, technology, and business systems. (6 Activities)

Activity Title	Activity Description	Type of Activity
Court Liaison	Coordinates officer appearances related to criminal and traffic cases.	Daily Service
General Support Services	Provides support for equipment and supply, evidence and property control, reproduction, and fleet services.	Daily Service
Human Resource Management	Hires, retains, and makes appropriate duty status determinations for sworn personnel.	Daily Service
Recruiting	Conducts outreach to recruit a diverse and highly qualified workforce, and conducts comprehensive examination and background screening on all prospective applicants.	Daily Service
Police Business	Provides services to the public and the criminal justice community by maintaining police records, regulating security officers, and registering firearms.	Daily Service
Information Technology	Provides strategic IT vision, leadership, and enterprise solutions that advance the Metropolitan Department mission.	Daily Service

KEY PERFORMANCE INDICATORS

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome oriented and should be used to answer the question, “What does the agency need to measure to determine success?”

1. Safeguard the District of Columbia and protect its residents and visitors. (10 Measures)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Percent change in the number of homicides		1%	54.3%	10%	10%	10%
Percent change in DC Code Index violent crime		9.2%	0.5%	5%	5%	5%
Percent change in DC Code Index property crime		8.4%	0.6%	5%	5%	5%
Clearance rate for homicides		70.5%	61.7%	75%	75%	75%
Clearance rate for forcible rape		56.2%	69.4%	70%	70%	70%
Clearance rate for robbery		20.1%	19.5%	23.6%	Not available	Not available
Clearance rate for aggravated assault		46.7%	43.2%	49%	Not available	Not available
Clearance rate for burglary		11.8%	10.9%	12.4%	Not available	Not available
Clearance rate for larceny-theft		7.7%	6%	16%	Not available	Not available
Clearance rate for motor vehicle theft		1.8%	3.3%	8%	Not available	Not available

2. Provide the highest quality police service with integrity, compassion, and a commitment to innovation. (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Rate of sustained citizen allegations of police misconduct per 1,000 sworn members		14.6	12.3	14.3	12.1	Not available

3. Improve police service to the public through the integration of the Department’s people, technology, and business systems. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Average daily fleet availability		96.2%	96.3%	95%	95%	95%
Average court overtime hours per arrest		2.7	2.3	2.6	2.3	Not available

3. Create and maintain a highly efficient, transparent and responsive District government. (10 Measures)**

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Contracts/Procurement Expendable Budget spent on Certified Business Enterprises	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Contracts/Procurement Contracts lapsed into retroactive status	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Budget Local funds unspent	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Budget Federal Funds returned	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Customer Service Meeting Service Level Agreements	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources Vacancy Rate	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources Employee District residency	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources Employee Onboard Time	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Performance Management-Employee Performance Plan Completion	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016

Performance Plan End Notes:

*For more information about the new structure and components of FY 2017 draft performance plans, please see the FY 2017 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**"Create and maintain a highly efficient, transparent and responsive District government" is a new Strategic Objective this year required for all agencies.

***Key Performance Indicators that are new may not have historical data and may only have FY 2017 targets.