
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 2016 Actual	FY 2017 Approved	FY 2018 Proposed	% Change from FY 2017
OPERATING BUDGET	\$543,434,479	\$552,941,581	\$547,074,328	-1.1
FTEs	4,307.8	4,644.0	4,740.5	2.1

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 2018 proposed budget is presented in the following tables:

FY 2018 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table FA0-2 contains the proposed FY 2018 budget by revenue type compared to the FY 2017 approved budget. It also provides FY 2016 actual data.

Table FA0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change
GENERAL FUND										
LOCAL FUNDS	496,864	516,470	502,100	-14,370	-2.8	4,247.9	4,622.0	4,714.5	92.5	2.0
SPECIAL PURPOSE REVENUE FUNDS	5,142	7,864	8,200	336	4.3	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	502,006	524,334	510,300	-14,034	-2.7	4,247.9	4,622.0	4,714.5	92.5	2.0
FEDERAL RESOURCES										
FEDERAL GRANT FUNDS	4,581	3,229	6,145	2,915	90.3	30.2	13.0	26.0	13.0	100.0
TOTAL FOR FEDERAL RESOURCES	4,581	3,229	6,145	2,915	90.3	30.2	13.0	26.0	13.0	100.0
PRIVATE FUNDS										
PRIVATE DONATIONS	282	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	282	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	36,565	25,378	30,629	5,251	20.7	29.7	9.0	0.0	-9.0	-100.0
TOTAL FOR INTRA-DISTRICT FUNDS	36,565	25,378	30,629	5,251	20.7	29.7	9.0	0.0	-9.0	-100.0
GROSS FUNDS	543,434	552,942	547,074	-5,867	-1.1	4,307.8	4,644.0	4,740.5	96.5	2.1

*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 2018 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2018 Proposed Operating Budget, by Comptroller Source Group

Table FA0-3 contains the proposed FY 2018 budget at the Comptroller Source Group (object class) level compared to the FY 2017 approved budget. It also provides FY 2015 and FY 2016 actual expenditures.

Table FA0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2015	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	330,310	331,883	349,543	342,121	-7,422	-2.1
12 - REGULAR PAY - OTHER	3,893	3,310	3,954	5,046	1,092	27.6
13 - ADDITIONAL GROSS PAY	29,425	33,375	28,148	29,036	888	3.2
14 - FRINGE BENEFITS - CURRENT PERSONNEL	54,822	56,411	61,367	58,589	-2,777	-4.5
15 - OVERTIME PAY	40,586	34,845	26,263	30,687	4,424	16.8
99 - UNKNOWN PAYROLL POSTINGS	28	0	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	459,064	459,825	469,275	465,479	-3,796	-0.8

Table FA0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2015	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*
20 - SUPPLIES AND MATERIALS	3,722	4,252	4,538	4,053	-485	-10.7
30 - ENERGY, COMMUNICATION AND BUILDING RENTALS	600	306	3	3	0	0.0
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	86	310	150	80	-70	-46.7
40 - OTHER SERVICES AND CHARGES	9,712	23,898	18,714	27,080	8,366	44.7
41 - CONTRACTUAL SERVICES - OTHER	49,186	49,706	57,038	47,559	-9,479	-16.6
50 - SUBSIDIES AND TRANSFERS	55	595	56	2	-53	-95.7
70 - EQUIPMENT AND EQUIPMENT RENTAL	3,206	4,542	3,168	2,818	-350	-11.1
SUBTOTAL NONPERSONAL SERVICES (NPS)	66,566	83,610	83,667	81,595	-2,072	-2.5
GROSS FUNDS	525,631	543,434	552,942	547,074	-5,867	-1.1

*Percent change is based on whole dollars.

FY 2018 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table FA0-4 contains the proposed FY 2018 budget by division/program and activity compared to the FY 2017 approved budget. It also provides FY 2016 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 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
(1001) PATROL SERVICES BUREAU								
(1101) ADMINISTRATIVE OFFICE, PSB	942	1,387	561	-826	0.0	13.0	7.0	-6.0
(1500) PATROL DISTRICTS	301,322	295,661	295,457	-204	2,823.0	3,049.0	3,073.0	24.0
SUBTOTAL (1001) PATROL SERVICES BUREAU	302,264	297,048	296,018	-1,030	2,823.0	3,062.0	3,080.0	18.0
(100C) CHIEF OF POLICE								
(110C) ADMINISTRATIVE OFFICE, EOCOP	3,799	3,890	4,439	549	22.2	33.0	36.5	3.5
(120C) EXECUTIVE PROTECTION UNIT	736	654	580	-74	5.5	5.0	5.0	0.0
(130C) OFFICE OF RESEARCH AND ANALYTICAL SVS	2,755	2,304	2,803	499	19.4	17.0	29.0	12.0
SUBTOTAL (100C) CHIEF OF POLICE	7,290	6,848	7,822	974	47.1	55.0	70.5	15.5
(100F) AGENCY FINANCIAL OPERATIONS								
(110F) BUDGET OPERATIONS	1,546	1,666	1,645	-21	12.0	13.0	13.0	0.0
(120F) ACCOUNTING OPERATIONS	2,311	2,342	2,248	-93	20.3	22.0	22.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	3,857	4,007	3,893	-115	32.3	35.0	35.0	0.0

Table FA0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
(2001) INVESTIGATIVE SERVICES BUREAU								
(2600) CRIMINAL INVESTIGATIONS DIVISION	43,466	44,586	43,487	-1,100	278.2	361.0	370.0	9.0
(2700) NARCOTICS AND SPECIAL INVESTIGATIONS	5,656	8,291	8,392	101	49.0	51.0	47.0	-4.0
(2800) CRIME SCENE INVESTIGATIONS DIVISION	989	2,530	2,171	-359	14.8	9.0	5.0	-4.0
(2900) YOUTH INVESTIGATIONS DIVISION	29,079	26,963	28,872	1,910	77.6	99.0	99.0	0.0
SUBTOTAL (2001) INVESTIGATIVE SERVICES BUREAU	79,190	82,370	82,922	552	419.6	520.0	521.0	1.0
(3000) SPECIAL FIELD OPERATIONS								
(3565) HS/ENHANCING CURR HS SEC CAPABILITIES	155	0	0	0	0.0	0.0	0.0	0.0
SUBTOTAL (3000) SPECIAL FIELD OPERATIONS	155	0	0	0	0.0	0.0	0.0	0.0
(4001) STRATEGIC SERVICES BUREAU								
(4300) STRATEGIC CHANGE DIVISION	977	1,039	803	-236	10.2	8.0	7.0	-1.0
(4400) RESEARCH & ANALYTICAL SERVICES DIVISION	19	0	0	0	0.0	0.0	0.0	0.0
(4500) POLICY AND STANDARDS DIVISION	1,152	1,724	1,404	-320	10.2	14.0	10.0	-4.0
(4700) METROPOLITAN POLICE ACADEMY	16,268	20,619	20,334	-286	315.0	252.0	285.0	33.0
(4800) RECRUITING DIVISION	3,175	4,375	6,926	2,551	19.8	53.0	91.0	38.0
SUBTOTAL (4001) STRATEGIC SERVICES BUREAU	21,591	27,757	29,467	1,709	355.2	327.0	393.0	66.0
(5001) CORPORATE SUPPORT BUREAU								
(5100) GENERAL SUPPORT SERVICES DIVISION	5,994	6,272	5,612	-660	12.0	17.0	19.0	2.0
(5101) ADMINISTRATIVE OFFICE, CSB	1,169	493	1,081	587	8.3	3.0	6.0	3.0
(5400) POLICE BUSINESS SERVICES DIVISION	7,618	8,606	7,697	-910	87.8	99.0	96.0	-3.0
(5500) HUMAN RESOURCE MANAGEMENT DIVISION	16,392	19,005	18,330	-675	26.4	41.0	39.0	-2.0
SUBTOTAL (5001) CORPORATE SUPPORT BUREAU	31,173	34,376	32,719	-1,657	134.5	160.0	160.0	0.0
(6000) ORGANIZATION CHANGE PROGRAM								
(6700) POLICE TRAINING	38	0	0	0	0.0	0.0	0.0	0.0
SUBTOTAL (6000) ORGANIZATION CHANGE PROGRAM	38	0	0	0	0.0	0.0	0.0	0.0
(7001) ASSISTANT CHIEF INTERNAL AFFAIRS BUREAU								
(7101) ADMINISTRATIVE OFFICE, IAB	100	337	140	-197	0.0	1.0	0.0	-1.0
(7300) INTERNAL AFFAIRS DIVISION	5,502	6,362	5,847	-515	43.4	53.0	50.0	-3.0
(7500) INVESTIGATIVE DIVISION	389	280	410	130	7.4	3.0	4.0	1.0
(7700) COURT LIAISON DIVISION	1,039	1,647	1,005	-641	23.1	20.0	15.0	-5.0
(7800) DIVERSITY AND ADA COMPLIANCE DIVISION	1,025	1,149	1,137	-12	9.2	10.0	11.0	1.0
SUBTOTAL (7001) ASSISTANT CHIEF INTERNAL AFFAIRS BUREAU	8,055	9,774	8,539	-1,235	83.1	87.0	80.0	-7.0

Table FA0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
(9001) HOMELAND SECURITY BUREAU								
(9101) ADMINISTRATIVE OFFICE, HSB	0	172	0	-172	0.0	1.0	0.0	-1.0
(9200) SPECIAL OPERATIONS DIVISION	39,418	47,944	42,414	-5,531	224.6	233.0	244.0	11.0
(9300) INTELLIGENCE DIVISION	2,818	3,245	2,496	-749	0.9	31.0	24.0	-7.0
(9400) TACTICAL INFORMATION DIVISION	2,669	3,113	2,746	-367	70.2	24.0	20.0	-4.0
(9500) PATROL SUPPORT DIVISION	3,778	201	245	44	29.6	1.0	2.0	1.0
SUBTOTAL (9001) HOMELAND SECURITY BUREAU	48,684	54,675	47,900	-6,775	325.2	290.0	290.0	0.0
(AMPI) AGENCY MANAGEMENT								
(1010) PERSONNEL	1,026	522	734	212	7.4	4.0	6.0	2.0
(1015) TRAINING AND EMPLOYEE DEVELOPMENT	254	150	150	0	0.0	0.0	0.0	0.0
(1017) LABOR MANAGEMENT (L-M) PARTNERSHIP	306	435	243	-192	4.6	3.0	2.0	-1.0
(1020) CONTRACTING AND PROCUREMENT	973	666	0	-666	0.0	0.0	0.0	0.0
(1030) PROPERTY MANAGEMENT	479	491	431	-60	2.8	2.0	2.0	0.0
(1040) INFORMATION TECHNOLOGY	24,755	21,055	22,061	1,007	35.1	57.0	58.0	1.0
(1050) FINANCIAL SERVICES	0	0	0	0	0.9	0.0	0.0	0.0
(1055) RISK MANAGEMENT	1,976	1,905	2,015	109	12.9	12.0	12.0	0.0
(1060) LEGAL SERVICES	1,519	2,347	2,737	390	10.2	21.0	21.0	0.0
(1070) FLEET MANAGEMENT	9,288	8,162	8,070	-92	8.3	7.0	7.0	0.0
(1080) COMMUNICATIONS	232	282	331	49	4.6	2.0	3.0	1.0
(1085) CUSTOMER SERVICE	0	0	971	971	0.0	0.0	0.0	0.0
(1087) LANGUAGE ACCESS	50	50	30	-20	0.0	0.0	0.0	0.0
(1090) PERFORMANCE MANAGEMENT	278	21	21	0	0.9	0.0	0.0	0.0
SUBTOTAL (AMPI) AGENCY MANAGEMENT	41,137	36,085	37,794	1,709	87.8	108.0	111.0	3.0
TOTAL PROPOSED OPERATING BUDGET	543,435	552,942	547,074	-5,867	4,307.7	4,644.0	4,740.5	96.5

(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 2018 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 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;
- **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 2018 proposed budget.

FY 2017 Approved Budget to FY 2018 Proposed Budget, by Revenue Type

Table FA0-5 itemizes the changes by revenue type between the FY 2017 approved budget and the FY 2018 proposed budget. For a more comprehensive explanation of changes, please see the FY 2018 Proposed Budget Changes section, which follows the table.

Table FA0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2017 Approved Budget and FTE		516,470	4,622.0
Removal of One-Time Funding	Multiple Programs	-420	0.0
Other CSFL Adjustments	Multiple Programs	1,361	0.0
LOCAL FUNDS: FY 2018 Current Services Funding Level (CSFL) Budget		517,411	4,622.0
Increase: To align personal services and Fringe Benefits with projected costs	Chief of Police	1,439	15.5
Increase: To align personal services and Fringe Benefits with projected costs	Agency Management	1,350	3.0
Increase: To support the costs of pre-existing programmatic initiatives	Multiple Programs	738	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Homeland Security Bureau	376	6.0
Decrease: To align personal services and Fringe Benefits with projected costs	Agency Financial Operations	-49	0.0
Decrease: To align Fixed Costs with proposed estimates	Agency Management	-70	0.0
Decrease: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-726	0.0
Decrease: To adjust the Contractual Services budget	Multiple Programs	-4,486	0.0
Decrease: To align resources with operational spending goals	Multiple Programs	-14,798	8.0
LOCAL FUNDS: FY 2018 Agency Budget Submission		501,185	4,654.5
Enhance: To support MPD's civilianization initiative	Multiple Programs	2,589	25.0
Enhance: To support additional Police Cadets	Strategic Services Bureau	1,768	35.0
Enhance: To support the Police Officers Retention Program	Patrol Services Bureau	1,500	0.0
Enhance: To support housing assistance to attract new recruits	Patrol Services Bureau	1,200	0.0
Enhance: To support the Safer and Stronger Initiative	Agency Management	971	0.0
Enhance: To support MPD's rebranding campaign (one-time)	Strategic Services Bureau	750	0.0
Reduce: To adjust the Contractual Services budget	Multiple Programs	-7,087	0.0
Transfer-Out: To FEMS to support cancer treatment initiatives	Corporate Support Bureau	-775	0.0
LOCAL FUNDS: FY 2018 Mayor's Proposed Budget		502,100	4,714.5
FEDERAL GRANT FUNDS: FY 2017 Approved Budget and FTE		3,229	13.0
Increase: To align budget with projected grant awards	Multiple Programs	2,548	0.0
Increase: To support additional FTEs	Multiple Programs	367	13.0
FEDERAL GRANT FUNDS: FY 2018 Agency Budget Submission		6,145	26.0
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2018 Mayor's Proposed Budget		6,145	26.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Approved Budget and FTE		7,864	0.0
Increase: To align budget with projected revenues	Multiple Programs	336	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Agency Budget Submission		8,200	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Mayor's Proposed Budget		8,200	0.0

Table FA0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
INTRA-DISTRICT FUNDS: FY 2017 Approved Budget and FTE		25,378	9.0
Increase: To align budget with projected revenues	Multiple Programs	5,770	0.0
Decrease: To align budget with projected revenues	Multiple Programs	-519	-9.0
INTRA-DISTRICT FUNDS: FY 2018 Agency Budget Submission		30,629	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2018 Mayor's Proposed Budget		30,629	0.0
GROSS FOR FA0 - METROPOLITAN POLICE DEPARTMENT		547,074	4,740.5

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

FY 2018 Proposed Budget Changes

The Metropolitan Police Department's (MPD) proposed FY 2018 gross budget is \$547,074,328, which represents a 1.1 percent decrease from its FY 2017 approved gross budget of \$552,941,581. The budget is comprised of \$502,100,301 in Local funds, \$6,144,690 in Federal Grant funds, \$8,200,000 in Special Purpose Revenue funds, and \$30,629,338 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 2017 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 2018 CSFL adjustments to the FY 2017 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 2018 CSFL budget is \$517,411,047, which represents a \$941,057, or less than 1.0 percent, increase over the FY 2017 approved Local funds budget of \$516,469,990.

CSFL Assumptions

The FY 2018 CSFL calculated for MPD included adjustment entries that are not described in detail on table 5. These adjustments include a decrease of \$305,381 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, and an increase of \$1,285,877 in nonpersonal services based on the Consumer Price Index factor of 2.5 percent.

CSFL funding for MPD includes a reduction of \$420,000 to account for the removal of one-time funding appropriated in FY 2017, of which \$270,000 supports the Comprehensive Homicide Elimination Strategy Task Force and \$150,000 provides support for the stop-and-frisk and use-of-force data collection initiative. Additionally, an increase of \$380,561 for the Fixed Costs Inflation Factor accounts for estimates for fleet services.

Agency Budget Submission

In view of MPD's functional role as one of the leading first responder agencies in the District, the agency's budget proposal aims to enable and facilitate its fundamental goal of protecting District residents, visitors, businesses, and other stakeholders, by providing the highest quality police services. MPD routinely reviews its available resources in order to ensure that they are positioned in a way that will be most beneficial to all stakeholders.

Increase: MPD's FY 2018 budget proposal reflects significant realignment of resources in keeping with the agency's operational goals. The proposed budget in Local funds includes an increase of \$1,438,777 and 15.5 Full-Time Equivalents (FTEs) in the Executive Office of the Chief of Police division. This action enables the Chief of Police to provide effective oversight, management, and direction for the agency to meet ongoing challenges of modern policing of a large metropolis. The proposed budget in Local funds also includes an increase of \$1,349,729 and 3.0 FTEs in the Agency Management division to align personal services and Fringe Benefits with projected costs. Further adjustments in Local funds include increases of \$738,482 to cover projected costs for employee training, professional services fees, equipment repairs, and maintenance across multiple divisions in support of the operational continuity of MPD's services; and \$376,364 that supports an additional 6.0 FTEs in the Homeland Security Bureau for intelligence collections and crime prevention.

In Federal Grants, MPD proposes a net increase of \$2,915,230 to account for the projected grant award from the Cops More grants. Of this amount, \$2,548,368 supports nonpersonal services primarily in the Homeland Security Bureau division, and the balance of \$366,862 supports an additional 13.0 FTEs, primarily in the Patrol Services Bureau division, for MPD's civilianization initiatives.

In order to align the budget with projected revenue, MPD's proposal includes an increase of \$336,022 in Special Purpose Revenue funds. The proposed budget in Intra-District funds reflects an increase of \$5,769,715 in anticipation of additional revenue based on MPD's Memorandum of Understanding (MOU) agreements with various District agencies. As outlined in these MOU agreements, MPD will be providing security, fingerprinting and background check services to these agencies.

Decrease: The budget proposal reflects a decrease of \$48,962 in Local funds in the Agency Financial Operations division to align personal services and Fringe Benefits with projected costs. The proposed budget also decreased in Local funds by \$70,000 in the Agency Management division to align funding with Fixed Costs estimates for Telecommunications provided by the Office of the Chief Technology Officer. MPD projects programmatic cost savings in Local funds, which account for a reduction of \$725,565 in the proposed budget. This adjustment is primarily due to purchases of office and general supplies, as well as clothing and uniforms. Further adjustments in Local funds include a reduction of \$4,486,335 across multiple divisions to account for savings related to contractual services for the Automated Traffic Enforcement initiative. As highlighted earlier, MPD's budget proposal reflects realignment of resources, which include shifts of FTEs within the organization based on progression of assignments and adjustment of funding to match personnel function. In view of this, the proposed budget in Local funds decreased by \$14,798,321. This adjustment includes an increase of 8.0 FTEs across multiple divisions.

The proposed budget in Intra-District funds includes a decrease of \$518,530 and 9.0 FTEs primarily due to an MOU agreement with the Department of Employment Services that expires in FY 2017.

Mayor's Proposed Budget

Enhance: As MPD's civilianization initiative efforts continue in FY 2018, the proposed budget in Local fund is increased \$2,589,249 to support an additional 25.0 FTEs. Civilianization replaces sworn officers in specific positions or relieves them of various tasks and responsibilities that can be performed by personnel without police powers. It also helps to professionalize areas of the Department by bringing in skilled employees. A commitment to civilianization allows MPD to return officers to operational functions far faster than the Department can recruit, hire, and train officers. The long-term costs to the city are lower as well because of savings in equipment, uniforms, and ongoing police training.

The budget in Local funds also includes a proposal to support the training of an additional 35 Police Cadets in FY 2018, and this accounts for an increase of \$1,767,500. In addition to civilianizing some positions, MPD also aims to encourage more officers to stay with the Department. The budget proposal in Local funds includes an increase of \$1,500,000 that enables the department to do this by funding an education-based incentive program such as student loan repayment assistance.

Further enhancements to the budget proposal in Local funds include increases of \$1,200,000 in support of attracting new recruits by providing housing assistance to new officers for six months while residing in the District; \$970,544 to hire five Social workers and five Clinical psychologists to collaborate with the

Department of Behavioral Health on efforts that support the Safer and Stronger initiative; and \$750,000 in one-time funding to support MPD's rebranding initiatives, which include a public relations campaign to attract, hire, and retain both sworn and civilian members.

Reduce: The proposed Local funds budget includes a net reduction of \$7,087,335. This comprises reductions of \$1,038,000 to reflect cost savings recognized in contractual services for projected IT costs and \$6,049,335 due to a plan to shift the responsibilities of the Automated Traffic Enforcement initiative to the Department of Motor Vehicles.

Transfer-Out: The budget proposal includes a transfer of \$774,872 out of MPD's Local funds to the Fire and Emergency Medical Services agency to support the cancer treatment initiative for firefighters.

Agency Performance Plan*

The Metropolitan Police Department (MPD) has the following strategic objectives for FY 2018:

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 have more of their budget come from capital funding will have several key projects.

1. Safeguard the District of Columbia and protect its residents and visitors. (11 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
Crime Scene Investigations	Processes crime scenes and coordinates evidence collection.	Daily Service
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.	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
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

(Continued on next page)

1. Safeguard the District of Columbia and protect its residents and visitors. (11 Activities)

Activity Title	Activity Description	Type of Activity
Tactical Information	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.	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 non-patrol members abreast of current tactics and trends related to street patrol.	Daily Service
Executive Protection	Responsible for the security of the Mayor.	Daily Service
School Security	Manages security in all District of Columbia Public and Public Charter Schools and works to reduce juvenile victimization and delinquent behavior.	Daily Service

2. Provide the highest quality police service with integrity, compassion, and a commitment to innovation. (9 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 MPD-sworn 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
Executive Office of the Chief Of Police	Provides management, oversight, and direction for the agency.	Daily Service
Communications	Manages media relations and provides information about the events and activities involving the MPD to the residents and visitors of the District of Columbia.	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

(Continued on next page)

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
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 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Clearance rate for aggravated assault	No	43.2%	Forthcoming June 2017	Not Available	Forthcoming October 2017	Forthcoming October 2017
Clearance rate for burglary	No	10.9%	Forthcoming June 2017	Not Available	Forthcoming October 2017	Forthcoming October 2017
Clearance rate for forcible rape	No	69.4%	Forthcoming June 2017	70%	Forthcoming October 2017	Forthcoming October 2017
Clearance rate for homicides	No	61.7%	Forthcoming June 2017	75%	Forthcoming October 2017	Forthcoming October 2017
Clearance rate for larceny-theft	No	6%	Forthcoming June 2017	Not Available	Forthcoming October 2017	Forthcoming October 2017
Clearance rate for motor vehicle theft	No	3.3%	Forthcoming June 2017	Not Available	Forthcoming October 2017	Forthcoming October 2017
Clearance rate for robbery	No	19.5%	Forthcoming June 2017	Not Available	Forthcoming October 2017	Forthcoming October 2017
Percent change in DC Code Index property crime	No	-0.6%	-6.3%	-5%	-5%	-5%
Percent change in DC Code Index violent crime	No	0.5%	-0.9%	-5%	-5%	-5%
Percent change in the number of homicides	No	54.3%	-16.7%	-10%	-10%	-10%

2. 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 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Average court overtime hours per arrest	No	2.3	1.6	2.3	1.6	Forthcoming October 2017
Average daily fleet availability	No	96.2%	96.1%	95%	95%	95%

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

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Budget- Federal funds returned	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Budget- Local funds unspent	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Contracts/Procurement- Contracts lapsed into retroactive status	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Contracts/Procurement- Expendable Budget spent on Certified Business Enterprises	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Customer Service- Meeting Service Level Agreements	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- Employee District residency	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- Employee Onboard Time	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- Vacancy Rate	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Performance Management- Employee Performance Plan Completion	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017

WORKLOAD MEASURES

Workload Measures, also called inputs or outputs, quantify an activity, effort or process that is necessary to make progress towards the Strategic Objectives. They help answer the question; “How much are we doing?”

1. Patrol Services

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of arrests	No	42,384	36,003	42,888

2. Special Operations

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of Explosive Ordinance Disposal Unit call outs for suspicious packages/vehicles & bomb threats	No	257	195	218
Number of vehicle crash fatalities	No	29	17	30

3. Tactical Information

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of CCTV recordings retrieved for investigations	No	1,202	1,371	1,285

4. Court Liaison

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of court overtime hours	No	113,193	84,282	68,906
Number of non-court locally funded overtime hours	No	277,739	334,204	304,803

5. Human Resource Management

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of police officers hired	No	269	281	285

6. Police Business

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of applications for firearm registrations processed for individuals (excludes security agencies and law enforcement officers)	No	1,236	1,628	1,617

Performance Plan Endnotes

*For more information about the structure and components of FY 2018 draft performance plans, please see the FY 2018 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 required for all agencies.

***Key Performance Indicators that are new may not have historical data and may only have FY 2018 targets.