

Metropolitan Police Department

www.mpdc.dc.gov

Telephone: 202-727-9099

Table FA0-1

Description	FY 2016	FY 2017	FY 2018	FY 2019	% Change
	Actual	Actual	Approved	Proposed	from FY 2018
OPERATING BUDGET	\$543,434,479	\$555,012,147	\$548,703,469	\$553,542,783	0.9
FTEs	4,307.8	4,459.8	4,725.5	4,755.5	0.6

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

Summary of Services

MPD provides crime prevention and response services through patrols, investigations, and homeland security services. The Patrol Services Bureau delivers community policing to the District's neighborhoods through 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 Professional Development 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 2019 proposed budget is presented in the following tables:

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table FA0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table FA0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
GENERAL FUND												
Local Funds	496,864	507,188	503,729	510,080	6,351	1.3	4,247.9	4,401.1	4,699.5	4,742.5	43.0	0.9
Special Purpose Revenue Funds	5,142	4,207	8,200	8,200	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	502,006	511,395	511,929	518,280	6,351	1.2	4,247.9	4,401.1	4,699.5	4,742.5	43.0	0.9
FEDERAL RESOURCES												
Federal Grant Funds	4,581	4,450	6,145	3,907	-2,238	-36.4	30.2	53.2	26.0	8.0	-18.0	-69.2
TOTAL FOR FEDERAL RESOURCES	4,581	4,450	6,145	3,907	-2,238	-36.4	30.2	53.2	26.0	8.0	-18.0	-69.2
PRIVATE FUNDS												
Private Donations	282	117	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	282	117	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
INTRA-DISTRICT FUNDS												
Intra-District Funds	36,565	39,050	30,629	31,356	726	2.4	29.7	5.5	0.0	5.0	5.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	36,565	39,050	30,629	31,356	726	2.4	29.7	5.5	0.0	5.0	5.0	N/A
GROSS FUNDS	543,434	555,012	548,703	553,543	4,839	0.9	4,307.8	4,459.8	4,725.5	4,755.5	30.0	0.6

*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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table FA0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table FA0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
11 - Regular Pay - Continuing Full Time	331,883	341,595	340,006	335,486	-4,520	-1.3
12 - Regular Pay - Other	3,310	11,915	5,046	17,152	12,106	239.9
13 - Additional Gross Pay	33,375	21,822	29,036	25,153	-3,883	-13.4
14 - Fringe Benefits - Current Personnel	56,411	60,030	58,362	62,996	4,634	7.9

Table FA0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
15 - Overtime Pay	34,845	41,233	30,687	28,284	-2,403	-7.8
SUBTOTAL PERSONAL SERVICES (PS)	459,825	476,595	463,137	469,071	5,934	1.3
20 - Supplies and Materials	4,252	3,832	4,053	5,046	993	24.5
30 - Energy, Communication and Building Rentals	306	273	3	3	0	0.0
31 - Telephone, Telegraph, Telegram, Etc.	310	1,379	80	1,584	1,504	1,880.0
40 - Other Services and Charges	23,898	14,646	25,077	19,246	-5,831	-23.3
41 - Contractual Services - Other	49,706	56,520	53,333	56,645	3,312	6.2
50 - Subsidies and Transfers	595	57	2	102	100	4,170.8
70 - Equipment and Equipment Rental	4,542	1,711	3,018	1,846	-1,172	-38.8
SUBTOTAL NONPERSONAL SERVICES (NPS)	83,610	78,417	85,567	84,472	-1,095	-1.3
GROSS FUNDS	543,434	555,012	548,703	553,543	4,839	0.9

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table FA0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(1000) REGIONAL FIELD OPERATIONS										
(1200) ROC North	0	92	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) REGIONAL FIELD OPERATIONS	0	92	0	0	0	0.0	0.0	0.0	0.0	0.0
(1001) PATROL SERVICES BUREAU NORTH AND SOUTH										
(1101) Administrative Office, PSB	942	1,057	561	0	-561	0.0	12.4	7.0	0.0	-7.0
(1500) Patrol Districts	301,322	294,742	292,315	272,730	-19,584	2,823.0	2,925.2	3,062.0	2,857.0	-205.0
SUBTOTAL (1001) PATROL SERVICES BUREAU NORTH AND SOUTH	302,264	295,798	292,876	272,730	-20,146	2,823.0	2,937.6	3,069.0	2,857.0	-212.0
(100C) CHIEF OF POLICE										
(110C) Administrative Office, EOCOP	3,799	5,102	4,439	6,166	1,727	22.2	31.4	36.5	57.5	21.0
(120C) Executive Protection Unit	736	767	580	641	61	5.5	4.8	5.0	6.0	1.0
(130C) Office of Research and Analytical Services	2,755	3,438	2,528	0	-2,528	19.4	16.2	29.0	0.0	-29.0
(150C) Strategic Change Division	0	0	0	1,743	1,743	0.0	0.0	0.0	14.0	14.0
(170C) Grants and Procurement Office	0	0	0	392	392	0.0	0.0	0.0	3.0	3.0
SUBTOTAL (100C) CHIEF OF POLICE	7,290	9,307	7,547	8,942	1,395	47.1	52.4	70.5	80.5	10.0

Table FA0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(100F) AGENCY FINANCIAL OPERATIONS										
(110F) Budget Operations	1,546	1,518	1,645	1,603	-41	12.0	12.4	13.0	12.0	-1.0
(120F) Accounting Operations	2,311	2,397	2,248	2,428	180	20.3	21.0	22.0	22.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	3,857	3,914	3,893	4,031	139	32.3	33.3	35.0	34.0	-1.0
(2001) INVESTIGATIVE SERVICES BUREAU										
(2300) School Safety Division	0	0	0	24,706	24,706	0.0	0.0	0.0	26.0	26.0
(2600) Criminal Investigations Division	43,466	49,388	43,487	42,865	-622	278.2	343.1	368.0	345.0	-23.0
(2700) Narcotics and Special Investigations	5,656	6,588	8,392	8,347	-45	49.0	48.6	47.0	45.0	-2.0
(2800) Crime Scene Investigations Division	989	624	2,171	1,800	-370	14.8	8.6	5.0	6.0	1.0
(2900) Youth and Family Services Division	29,079	31,775	28,872	8,775	-20,097	77.6	94.3	98.0	83.0	-15.0
SUBTOTAL (2001) INVESTIGATIVE SERVICES BUREAU	79,190	88,375	82,922	86,493	3,571	419.6	494.5	518.0	505.0	-13.0
(3000) SPECIAL FIELD OPERATIONS										
(3565) HS/Enhancing Curr HS Sec Capabilities	155	0	0	0	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	0.0	0.0
(4001) STRATEGIC SERVICES BUREAU										
(4300) Strategic Change Division	977	982	803	0	-803	10.2	7.6	7.0	0.0	-7.0
(4400) Research and Analytical Services Division	19	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(4500) Policy and Standards Division	1,152	1,201	1,404	0	-1,404	10.2	13.3	10.0	0.0	-10.0
(4700) Metropolitan Police Academy	16,268	24,240	20,334	0	-20,334	315.0	240.0	285.0	0.0	-285.0
(4800) Recruiting Division	3,175	4,013	6,926	0	-6,926	19.8	48.4	91.0	0.0	-91.0
SUBTOTAL (4001) STRATEGIC SERVICES BUREAU	21,591	30,436	29,467	0	-29,467	355.2	309.3	393.0	0.0	-393.0
(5001) CORPORATE SUPPORT BUREAU										
(5100) General Support Services Division	5,994	5,688	5,612	2,218	-3,394	12.0	16.2	19.0	22.0	3.0
(5101) Administrative Office, CSB	1,169	1,104	1,081	1,385	304	8.3	2.9	6.0	8.0	2.0
(5400) Records Division	7,618	7,176	7,697	1,264	-6,433	87.8	94.3	95.0	15.0	-80.0
(5500) Human Resource Management Division	16,392	15,932	18,330	0	-18,330	26.4	38.7	39.0	0.0	-39.0
(5800) Property Division	0	0	0	7,904	7,904	0.0	0.0	0.0	54.0	54.0
(5900) Medical Services Division	0	0	0	14,914	14,914	0.0	0.0	0.0	5.0	5.0
SUBTOTAL (5001) CORPORATE SUPPORT BUREAU	31,173	29,900	32,719	27,685	-5,034	134.5	152.0	159.0	104.0	-55.0
(6000) ORGANIZATION CHANGE PROGRAM										
(6700) Police Training	38	0	0	0	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	0.0	0.0

Table FA0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(6001) PROFESSIONAL DEVELOPMENT BUREAU										
(6010) Administrative Office, PDB	0	0	0	578	578	0.0	0.0	0.0	4.0	4.0
(6020) Disciplinary Review Division	0	0	0	390	390	0.0	0.0	0.0	3.0	3.0
(6300) Human Resource Management Division	0	0	0	3,025	3,025	0.0	0.0	0.0	27.0	27.0
(6600) Metropolitan Police Academy	0	0	0	49,017	49,017	0.0	0.0	0.0	651.0	651.0
(6900) Recruiting Division	0	0	0	3,031	3,031	0.0	0.0	0.0	19.0	19.0
SUBTOTAL (6001) PROFESSIONAL DEVELOPMENT BUREAU	0	0	0	56,040	56,040	0.0	0.0	0.0	704.0	704.0
(7001) ASSISTANT CHIEF INTERNAL AFFAIRS BUREAU										
(7101) Administrative Office, IAB	100	77	140	100	-40	0.0	1.0	0.0	0.0	0.0
(7300) Internal Affairs Division	5,502	6,411	5,847	6,266	419	43.4	50.5	50.0	54.0	4.0
(7500) EEO Investigative Division	389	420	410	432	22	7.4	2.9	4.0	4.0	0.0
(7700) Court Liaison Division	1,039	1,200	1,005	1,322	316	23.1	19.0	15.0	17.0	2.0
(7800) Internal Compliance Division	1,025	871	1,137	50	-1,087	9.2	9.5	11.0	0.0	-11.0
SUBTOTAL (7001) ASSISTANT CHIEF INTERNAL AFFAIRS BUREAU	8,055	8,979	8,539	8,170	-370	83.1	82.8	80.0	75.0	-5.0
(9001) HOMELAND SECURITY BUREAU										
(9101) Administrative Office, HSB	0	0	0	88	88	0.0	1.0	0.0	0.0	0.0
(9200) Special Operations Division	39,418	44,908	48,463	42,308	-6,155	224.6	240.7	244.0	214.0	-30.0
(9300) Intelligence Division	2,818	2,685	2,496	0	-2,496	0.9	29.5	24.0	0.0	-24.0
(9400) JSTACC Division	2,669	2,360	2,746	7,427	4,681	70.2	22.8	20.0	70.0	50.0
(9500) Patrol Support Division	3,778	3,822	245	0	-245	29.6	1.0	2.0	0.0	-2.0
SUBTOTAL (9001) HOMELAND SECURITY BUREAU	48,684	53,774	53,950	49,823	-4,127	325.2	295.0	290.0	284.0	-6.0
(9960) YR END CLOSE										
No Activity Assigned	0	-275	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9960) YR END CLOSE	0	-275	0	0	0	0.0	0.0	0.0	0.0	0.0
(AMPI) AGENCY MANAGEMENT										
(1010) Personnel	1,026	1,225	734	1,630	896	7.4	3.8	6.0	13.0	7.0
(1015) Training and Employee Development	254	168	150	620	470	0.0	0.0	0.0	0.0	0.0
(1017) Labor Management (L-M) Partnership	306	434	243	520	277	4.6	2.9	2.0	5.0	3.0
(1020) Contracting and Procurement	973	829	0	800	800	0.0	0.0	0.0	0.0	0.0
(1030) Property Management	479	447	631	387	-244	2.8	1.9	2.0	2.0	0.0
(1040) Information Technology	24,755	18,941	21,829	23,183	1,354	35.1	54.3	58.0	55.0	-3.0
(1050) Financial Services	0	0	0	0	0	0.9	0.0	0.0	0.0	0.0
(1055) Risk Management	1,976	2,150	2,015	2,438	423	12.9	11.4	12.0	14.0	2.0
(1060) Legal Services	1,519	1,613	2,737	1,749	-988	10.2	20.0	21.0	11.0	-10.0
(1070) Fleet Management	9,288	8,241	8,070	7,476	-594	8.3	6.7	7.0	7.0	0.0
(1080) Communications	232	335	331	494	163	4.6	1.9	3.0	4.0	1.0
(1087) Language Access	50	18	30	22	-8	0.0	0.0	0.0	0.0	0.0
(1090) Performance Management	278	313	21	310	289	0.9	0.0	0.0	1.0	1.0
SUBTOTAL (AMPI) AGENCY MANAGEMENT	41,137	34,712	36,791	39,628	2,837	87.8	102.8	111.0	112.0	1.0

Table FA0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
TOTAL PROPOSED OPERATING BUDGET	543,434	555,012	548,703	553,543	4,839	4,307.7	4,459.8	4,725.5	4,755.5	30.0

(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 2019 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, North and South – 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. Patrol Services North comprises the Second, Third, Fourth, and Fifth Police Districts, and Patrol Services South comprises the First, Sixth, and Seventh Police Districts.

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

This division contains the following 4 activities:

- **Administrative Office, EOCP** – provides command, operational, and administrative support for the office;
- **Executive Protection Unit** – responsible for the security of the Mayor;
- **Strategic Change** – coordinates strategic planning, government relations, legislative affairs, and organizational performance management; develops policies and procedures for the Department; and provides targeted outreach and specialized response to historically underserved communities; and
- **Grants and Procurement Office** – develops, administers and monitors all Department grants in addition to conducting micro-purchasing for the agency.

Investigative Services Bureau – works with the community to solve crimes, helps bring offenders to justice, supports the recovery of victims, and protects witnesses.

This division contains the following 5 activities:

- **School Safety Division** – safeguards and provides services to students and staff at District of Columbia Public Schools and Public Charter Schools. The Division strives to reduce juvenile victimization and delinquent behavior through a variety of programs. It also manages the security contract for D.C. Public Schools;
- **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 and Family Services Division** – investigates abuse of minors, sexual abuse, internet-related crimes against minors, and human trafficking; processes all juvenile arrests; and coordinates proactive outreach to community members and youth.

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 5 activities:

- **General Support Services** – enforces regulation of Security Officers and Special Police Officers; processes applications for firearms registrations, concealed carry licenses, and permits under LEOSA; and handles complaints and/or requests for reasonable accommodations under the Americans with Disabilities Act from employees and the general public;
- **Administrative Office, CSB** – provides command, operational, and administrative support for the bureau;
- **Records Division** – maintains and provides police records and background checks to the public, local government agencies, and the criminal justice community;
- **Property Division** – provides support in receiving and transferring evidence for MPD and other law enforcement agencies, and manages clothing and equipment for sworn and civilian members of the Department; and
- **Medical Services Division** – manages the Police & Fire Clinic and the medical services contract that provides medical care for sworn members who sustain occupational injuries and illnesses, and conducts medical examination for sworn members and applicants.

Professional Development Bureau – helps the department strategically manage its human capital through recruiting, hiring, training, and personnel services.

This division contains the following 5 activities:

- **Administrative Office, PDB** – provides command, operational, and administrative support for the bureau;
- **Disciplinary Review Division** – reviews sustained misconduct cases for MPD employees and conducts resolution and adverse action hearings;
- **Human Resource Management** – manages hiring processes for all MPD staff, retains staff, and makes appropriate duty status determinations for sworn personnel;
- **Metropolitan Police Academy** – provides training to MPD recruits and sworn personnel to create a capable, knowledgeable, and professional staff; and augments patrol functions by providing additional uniformed personnel to perform patrol functions in various areas and at times areas with higher crime rates; and
- **Recruiting** – conducts outreach to recruit a diverse and highly qualified workforce, and conducts comprehensive examination and background screening on all prospective applicants.

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 personnel;
- **Investigative** – ensures compliance with equal employment opportunity laws and regulations;
- **Court Liaison** – coordinates officer appearances related to criminal and traffic cases; and
- **Internal Compliance** – serves as the liaison to the Office of Police Complaints, and recommends training and policy improvements for employees and supervisors who are exhibiting problem behavior.

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 3 activities:

- **Administrative Office, HSB** – provides command, operational, and administrative support for the bureau;
- **Special Operations** – provides specialized patrol, tactical, rescue, and security services to the public, businesses, and government in the District; and
- **Joint Strategic and Tactical Analysts Command Center** – 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 coordinates with the Washington Regional Threat Analysis Center and the Capitol Police; 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 provides research and analytical services to support innovative policing operations and public safety practices.

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 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table FA0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

Table FA0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2018 Approved Budget and FTE		503,729	4,699.5
Removal of One-Time Costs	Multiple Programs	-950	0.0
LOCAL FUNDS: FY 2019 Recurring Budget		502,779	4,699.5
COLA: FY 2019 COLA Adjustment	Multiple Programs	3,574	0.0
Agency Request-Create: To reallocate resources for agency restructure	Professional Development Bureau	53,663	673.0
Agency Request-Increase: To align Fixed Costs with proposed estimates	Agency Management	1,504	0.0
Agency Request-Increase: To align resources with operational spending goals	Multiple Programs	1,215	0.0
Agency Request-Increase: To adjust the Contractual Services budget	Multiple Programs	1,202	0.0
Agency Request-Increase: To reallocate resources for agency restructure	Chief of Police	1,109	10.0

Table FA0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
Agency Request-Decrease: To align resources with operational spending goals	Multiple Programs	-1,177	0.0
Agency Request-Decrease: To adjust the Contractual Services budget	Multiple Programs	-1,808	0.0
Agency Request-Decrease: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-3,363	0.0
Agency Request-Decrease: To reallocate resources for agency restructure	Multiple Programs	-4,863	-82.0
Agency Request-Decrease: To reallocate resources for agency restructure	Patrol Services Bureau North and South	-17,557	-195.0
Agency Request-Decrease: To reallocate resources for agency restructure	Strategic Services Bureau	-28,596	-393.0
Mayor's Policy-Enhance: To support additional FTEs in the police cadet corps program	Professional Development Bureau	1,723	30.0
Mayor's Policy-Enhance: To support 10 CCTV trailers and 5 light stations (one-time)	Agency Management	575	0.0
Mayor's Policy-Enhance: To support tuition reimbursement program (one-time)	Patrol Services Bureau North and South	250	0.0
LOCAL FUNDS: FY 2019 Mayor's Proposed Budget		510,230	4,742.5
Enhance: To support the Stop and Frisk program (one-time)	Agency Management	300	0.0
Reduce: To align resources with operational spending goals	Patrol Services Bureau North and South	-450	0.0
LOCAL FUNDS: FY 2019 District's Proposed Budget		510,080	4,742.5
FEDERAL GRANT FUNDS: FY 2018 Approved Budget and FTE		6,145	26.0
COLA: FY 2019 COLA Adjustment	Homeland Security Bureau	8	0.0
Agency Request-Decrease: To align budget with projected revenues	Multiple Programs	-2,246	-18.0
FEDERAL GRANT FUNDS: FY 2019 Mayor's Proposed Budget		3,907	8.0
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2019 District's Proposed Budget		3,907	8.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Approved Budget and FTE		8,200	0.0
Agency Request-Increase: To adjust Overtime Pay	Multiple Programs	1,512	0.0
Agency Request-Increase: To support nonpersonal services costs	Multiple Programs	69	0.0
Agency Request-Decrease: To adjust Overtime Pay	Multiple Programs	-1,581	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Mayor's Proposed Budget		8,200	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2019 District's Proposed Budget		8,200	0.0
INTRA-DISTRICT FUNDS: FY 2018 Approved Budget and FTE		30,629	0.0
COLA: FY 2019 COLA Adjustment	Professional Development Bureau	2	0.0
Agency Request-Increase: To align budget with projected revenues	Multiple Programs	724	5.0
INTRA-DISTRICT FUNDS: FY 2019 Mayor's Proposed Budget		31,356	5.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2019 District's Proposed Budget		31,356	5.0
GROSS FOR FA0 - METROPOLITAN POLICE DEPARTMENT		553,543	4,755.5

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

FY 2019 Proposed Budget Changes

The Metropolitan Police Department's (MPD) proposed FY 2019 gross budget is \$553,542,783, which represents a less than 1.0 percent increase over its FY 2018 approved gross budget of \$548,703,469. The budget is comprised of \$510,080,108 in Local funds, \$3,906,873 in Federal Grant funds, \$8,200,000 in Special Purpose Revenue funds, and \$31,355,802 in Intra-District funds.

Recurring Budget

The FY 2019 budget for MPD includes a reduction of \$950,000 for the removal of one-time funding appropriated in FY 2018 budget. This adjustment contains \$750,000 to support MPD's rebranding initiatives, which include a public relations campaign to attract, hire, and retain both sworn and civilian members, and \$200,000 for additional closed-circuit television cameras in targeted Public Safety Areas.

Mayor's Proposed Budget

As one of the leading first responder agencies in the District of Columbia, MPD routinely reviews its available resources to ensure that they are optimally positioned for service delivery to citizens, businesses, and numerous national and international visitors. To meet these goals for FY 2019, MPD created a new division, the Professional Development Bureau, while eliminating the Strategic Services Bureau and realigning its resources across several divisions.

Cost-of-Living Adjustment: MPD's budget proposal includes cost-of-living adjustments (COLA) of \$3,573,867 in Local funds, \$8,043 in Federal Grants funds, and \$2,038 in Intra-District funds.

Agency Request-Create: To align its proposed Local funds budget with operational goals, MPD created the Professional Development Bureau, allocating \$53,662,616 and 673.0 Full-Time Equivalent (FTEs) to this division. This action will enhance MPD's ability to strategically manage its human capital through recruiting, hiring, training, and other personnel services, and provide medical support for the agency's sworn members. The Professional Development Bureau is supported by 5 activities.

Agency Request-Increase: MPD's proposed Local funds budget in its Agency Management division increased by \$1,504,000 to reflect the projected Fixed Cost estimates from the Department of General Services. Other adjustments include an increase of \$1,215,151 across multiple divisions to align resources with programmatic requirements. This action supports the procurement of effective and state-of-the-art crime prevention and detection equipment and other vital services. Similarly, the budget for contractual services increased by \$1,202,323 across multiple divisions to support the maintenance of the Automated Traffic Enforcement system and other components of the body-worn camera footage contract. As part of the restructure, the Executive Office of the Chief of Police's budget increased by \$1,109,029 and 10.0 FTEs to support the newly created division. The Strategic Change division will coordinate strategic planning, government relations, legislative affairs, and performance management; and the Grants and Procurement Office will develop, administer, and monitor all grants.

MPD's budget proposal increased by \$1,511,988 in Special Purpose Revenue (SPR) funds primarily to account for reallocation of overtime across multiple divisions. Another adjustment, an increase of \$69,415 across divisions, supports various operational costs.

In Intra-District funds, the budget proposal increased by \$724,426 and 5.0 FTEs based on Memoranda of Understanding (MOU) between MPD and District agencies to provide fingerprinting services.

Agency Request-Decrease: In Local funds, MPD's FY 2019 budget proposal included a reduction of \$1,177,023 in Equipment and Equipment Rentals and \$1,808,100 in Contractual Services, redirecting projected costs in these areas to other divisions. MPD's programmatic decision optimized the use of Automated Traffic Enforcement system throughout the District, and the proposed budget decreased by \$3,362,620 as a result. As part of the restructure, MPD's budget across multiple divisions decreased by \$4,863,091 and 82.0 FTEs. Additionally, MPD's proposal reflects a reduction of \$17,557,378 and 195.0 FTEs that were reassigned to other units. Finally, MPD eliminated the Strategic Services Bureau, and the agency reallocated a total of \$28,596,108 and 393.0 FTEs to support the activities of other divisions.

The Federal Grants funds budget proposal decreased by \$2,245,860 and 18.0 FTEs to align the budget with projected revenues. This adjustment is based on a projected decrease in the COPS Hiring and the Boating and Safety programs. The proposed SPR budget decreased by \$1,581,403 primarily due to the reallocation of overtime from the Patrol Services Bureau North and South to the Homeland Security Bureau as part of the restructuring effort.

Mayor's Policy-Enhance: The FY 2019 proposed budget increased by \$1,723,000 in the Professional Development Bureau division to support MPD's hiring of 30 police cadets to expand the Police Cadet Corps program. A one-time enhancement of \$575,000 in the Agency Management division supports the installation of 10 closed-circuit television (CCTV) mobile trailers and 5 mobile light stations and cameras to enhance security and law enforcement activities. Likewise, a one-time enhancement of \$250,000 in the Patrol Services Bureau North and South division will enable MPD to continue the education-based incentive of providing student loan repayment assistance to police officers.

District's Proposed Budget

Enhance: MPD's proposed Local funds budget includes a one-time funding increase of \$300,000 in the Agency Management division to support data collection requirements related to the Stop and Frisk program.

Reduce: The proposed Local funds budget includes a reduction of \$450,000 in the Patrol Services Bureau North and South division. Of this amount, \$300,000 represents savings generated from the housing assistance program for new officers who reside in the District, and \$150,000 comes from savings in MPD's student loan repayment assistance program.

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Agency Performance Plan*

The Metropolitan Police Department (MPD) has the following strategic objectives for FY 2019:

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
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	Daily Service

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

Activity Title	Activity Description	Type of Activity
	Regional Threat Analysis Center and the Capitol Police.	
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
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

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
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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Clearance rate for aggravated assault	No	58.3%	61.2%	59%	Data Forthcoming	Data Forthcoming
Clearance rate for burglary	No	15.8%	16.6%	25.1%	Data Forthcoming	Data Forthcoming
Clearance rate for forcible rape	No	66.6%	70%	72.2%	70%	70%
Clearance rate for homicides	No	69.6%	75%	70.7%	75%	75%
Clearance rate for larceny-theft	No	9.9%	12.9%	11.8%	Data Forthcoming	Data Forthcoming
Clearance rate for motor vehicle theft	No	3.5%	9.5%	4.3%	Data Forthcoming	Data Forthcoming
Clearance rate for robbery	No	29.5%	31%	35.1%	Data Forthcoming	Data Forthcoming
Percent change in DC Code Index property crime	No	-6.3%	-5%	-4.2%	-5%	-5%
Percent change in DC Code Index violent crime	No	-0.9%	-5%	-26.2%	-5%	-5%
Percent change in the number of homicides	No	-16.7%	-10%	-14.1%	-10%	-10%

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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Average court overtime hours per arrest	No	2.1	2.1	1.8	1.8	Data Forthcoming
Average daily fleet availability	No	96.1%	95%	96.3%	95%	95%

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 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of MPD arrests	No	31,016	32,865	34,204

2. Special Operations

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of Explosive Ordinance Disposal Unit call outs for suspicious packages/vehicles and bomb threats	No	195	218	138
Number of vehicle crash fatalities	No	17	30	30

3. Tactical Information

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of CCTV recordings retrieved for investigations	No	1,371	1,285	1,379

4. Court Liaison

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of court overtime hours	No	84,281.5	68,906	61,382.8
Number of non-court locally funded overtime hours	No	334,204	304,803	272,212

5. Human Resource Management

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of police officers hired	No	281	285	419

6. Police Business

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of applications for firearm registrations processed for individuals (excludes security agencies and law enforcement officers)	No	1,628	1,617	1,804

Performance Plan Endnotes:

*For more information about the structure and components of FY 2019 draft performance plans, please see the FY 2019 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**We've revisited a project to standardize District wide measures for the Objective “Create and maintain a highly efficient, transparent and responsive District government”. New measures will be tracked in FY 2018 and FY 2019 and published starting in the FY 2019 Performance Plan.

***Key Performance Indicators that are new may not have historical data and may only have FY 2019 targets.