
Metropolitan Police Department

www.mpdc.dc.gov
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Table FA0-1

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	% Change from FY 2019
OPERATING BUDGET	\$555,012,147	\$570,087,037	\$553,542,783	\$559,526,918	1.1
FTEs	4,459.8	4,524.0	4,755.5	4,754.0	0.0

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 Executive Office of the Chief of Police, Professional Development Bureau, and Corporate Support Bureau 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 2020 approved budget is presented in the following tables:

FY 2020 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table FA0-2 contains the approved FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table FA0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change
GENERAL FUND												
Local Funds	507,188	519,365	510,080	515,374	5,294	1.0	4,401.1	4,516.0	4,742.5	4,747.0	4.5	0.1
Special Purpose Revenue Funds	4,207	5,718	8,200	7,386	-814	-9.9	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	511,395	525,083	518,280	522,760	4,480	0.9	4,401.1	4,516.0	4,742.5	4,747.0	4.5	0.1
FEDERAL RESOURCES												
Federal Grant Funds	4,450	2,889	3,907	3,662	-245	-6.3	53.2	8.0	8.0	2.0	-6.0	-75.0
TOTAL FOR FEDERAL RESOURCES	4,450	2,889	3,907	3,662	-245	-6.3	53.2	8.0	8.0	2.0	-6.0	-75.0
PRIVATE FUNDS												
Private Donations	117	114	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	117	114	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
INTRA-DISTRICT FUNDS												
Intra-District Funds	39,050	42,001	31,356	33,105	1,749	5.6	5.5	0.0	5.0	5.0	0.0	0.0
TOTAL FOR INTRA-DISTRICT FUNDS	39,050	42,001	31,356	33,105	1,749	5.6	5.5	0.0	5.0	5.0	0.0	0.0
GROSS FUNDS	555,012	570,087	553,543	559,527	5,984	1.1	4,459.8	4,524.0	4,755.5	4,754.0	-1.5	0.0

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Approved Operating Budget, by Comptroller Source Group

Table FA0-3 contains the approved FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table FA0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Percentage Change*
11 - Regular Pay - Continuing Full Time	341,595	336,807	335,486	337,697	2,211	0.7
12 - Regular Pay - Other	11,915	20,883	17,152	21,707	4,555	26.6
13 - Additional Gross Pay	21,822	24,820	25,153	24,872	-281	-1.1
14 - Fringe Benefits - Current Personnel	60,030	62,496	62,996	66,449	3,453	5.5
15 - Overtime Pay	41,233	42,012	28,284	29,153	869	3.1
SUBTOTAL PERSONAL SERVICES (PS)	476,595	487,017	469,071	479,878	10,807	2.3
20 - Supplies and Materials	3,832	6,057	5,046	5,566	520	10.3
30 - Energy, Communication and Building Rentals	273	275	3	4	1	18.0
31 - Telecommunications	1,379	61	1,584	0	-1,584	-100.0
40 - Other Services and Charges	14,646	21,692	19,246	18,678	-568	-2.9
41 - Contractual Services - Other	56,520	53,358	56,645	54,353	-2,292	-4.0
50 - Subsidies and Transfers	57	2	102	94	-9	-8.5
70 - Equipment and Equipment Rental	1,711	1,625	1,846	955	-891	-48.3
SUBTOTAL NONPERSONAL SERVICES (NPS)	78,417	83,070	84,472	79,649	-4,823	-5.7
GROSS FUNDS	555,012	570,087	553,543	559,527	5,984	1.1

*Percent change is based on whole dollars.

FY 2020 Approved Operating Budget and FTEs, by Division/Program and Activity

Table FA0-4 contains the approved FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 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 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019
(1000) REGIONAL FIELD OPERATIONS										
(1200) ROC North	92	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) REGIONAL FIELD OPERATIONS	92	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(1001) PATROL SERVICES BUREAU NORTH AND SOUTH										
(1101) Administrative Office, PSB	1,057	1,718	0	1,821	1,821	12.4	6.7	0.0	18.0	18.0
(1500) Patrol Districts	294,742	304,508	272,730	249,520	-23,210	2,925.2	2,925.4	2,857.0	2,590.5	-266.5
SUBTOTAL (1001) PATROL SERVICES BUREAU NORTH AND SOUTH	295,798	306,226	272,730	251,341	-21,389	2,937.6	2,932.2	2,857.0	2,608.5	-248.5

Table FA0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019
(100C) CHIEF OF POLICE										
(110C) Administrative Office, EOCOP	5,102	5,066	6,166	1,631	-4,535	31.4	35.1	57.5	11.0	-46.5
(120C) Executive Protection Unit	767	773	641	1,249	609	4.8	4.8	6.0	12.0	6.0
(130C) Office of Research and Analytical Svs	3,438	3,341	0	0	0	16.2	27.9	0.0	0.0	0.0
(140C) FOIA Office	0	0	0	1,514	1,514	0.0	0.0	0.0	13.0	13.0
(150C) Strategic Change Division	0	0	1,743	3,430	1,687	0.0	0.0	14.0	30.0	16.0
(160C) Office of Communications	0	0	0	1,764	1,764	0.0	0.0	0.0	17.0	17.0
(170C) Grants and Procurement Office	0	0	392	443	51	0.0	0.0	3.0	3.0	0.0
SUBTOTAL (100C) CHIEF OF POLICE	9,307	9,180	8,942	10,032	1,090	52.4	67.7	80.5	86.0	5.5
(100F) AGENCY FINANCIAL OPERATIONS										
(110F) Budget Operations	1,518	1,676	1,603	1,751	148	12.4	12.5	12.0	13.0	1.0
(120F) Accounting Operations	2,397	2,505	2,428	2,307	-121	21.0	21.1	22.0	21.0	-1.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	3,914	4,181	4,031	4,058	27	33.3	33.6	34.0	34.0	0.0
(2001) INVESTIGATIVE SERVICES BUREAU										
(2101) Administrative Office, ISB	0	0	0	1,202	1,202	0.0	0.0	0.0	10.0	10.0
(2300) School Safety Division	0	0	24,706	34,146	9,440	0.0	0.0	26.0	110.0	84.0
(2600) Criminal Investigations Division	49,388	43,017	42,865	45,317	2,453	343.1	353.6	345.0	368.0	23.0
(2700) Narcotics and Special Investigations	6,588	7,616	8,347	19,651	11,305	48.6	45.2	45.0	163.0	118.0
(2800) Crime Scene Investigations Division	624	617	1,800	3,160	1,360	8.6	4.8	6.0	19.0	13.0
(2900) Youth and Family Services Division	31,775	34,744	8,775	12,196	3,421	94.3	94.2	83.0	118.0	35.0
SUBTOTAL (2001) INVESTIGATIVE SERVICES BUREAU	88,375	85,994	86,493	115,673	29,180	494.5	497.8	505.0	788.0	283.0
(4001) STRATEGIC SERVICES BUREAU										
(4300) Strategic Change Division	982	861	0	0	0	7.6	6.7	0.0	0.0	0.0
(4500) Policy and Standards Division	1,201	1,301	0	0	0	13.3	9.6	0.0	0.0	0.0
(4700) Metropolitan Police Academy	24,240	31,421	0	0	0	240.0	273.9	0.0	0.0	0.0
(4800) Recruiting Division	4,013	5,601	0	0	0	48.4	87.4	0.0	0.0	0.0
SUBTOTAL (4001) STRATEGIC SERVICES BUREAU	30,436	39,183	0	0	0	309.3	377.6	0.0	0.0	0.0
(5001) CORPORATE SUPPORT BUREAU										
(5100) General Support Services Division	5,688	8,173	2,218	2,319	101	16.2	18.2	22.0	24.0	2.0
(5101) Administrative Office, CSB	1,104	1,325	1,385	1,571	187	2.9	5.8	8.0	12.0	4.0
(5400) Records Division	7,176	7,131	1,264	2,009	745	94.3	91.3	15.0	23.0	8.0
(5500) Human Resource Management Division	15,932	17,197	0	0	0	38.7	37.5	0.0	0.0	0.0
(5800) Property Division	0	0	7,904	11,473	3,568	0.0	0.0	54.0	82.0	28.0
(5900) Medical Services Division	0	0	14,914	16,635	1,721	0.0	0.0	5.0	8.0	3.0
SUBTOTAL (5001) CORPORATE SUPPORT BUREAU	29,900	33,826	27,685	34,007	6,322	152.0	152.8	104.0	149.0	45.0

Table FA0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019
(6001) PROFESSIONAL DEVELOPMENT BUREAU										
(6010) Administrative Office, PDB	0	0	578	1,720	1,141	0.0	0.0	4.0	14.0	10.0
(6020) Disciplinary Review Division	0	0	390	867	477	0.0	0.0	3.0	6.0	3.0
(6300) Human Resource Management Division	0	0	3,025	2,292	-732	0.0	0.0	27.0	21.0	-6.0
(6500) Office of Professional Development	0	-2	0	0	0	0.0	0.0	0.0	0.0	0.0
(6600) Metropolitan Police Academy	0	0	49,017	36,737	-12,280	0.0	0.0	651.0	465.0	-186.0
(6900) Recruiting Division	0	0	3,031	5,009	1,978	0.0	0.0	19.0	34.0	15.0
SUBTOTAL (6001) PROFESSIONAL DEVELOPMENT BUREAU	0	-2	56,040	46,625	-9,415	0.0	0.0	704.0	540.0	-164.0
(7001) ASSISTANT CHIEF INTERNAL AFFAIRS BUREAU										
(7101) Administrative Office, IAB	77	107	100	662	562	1.0	0.0	0.0	5.0	5.0
(7300) Internal Affairs Division	6,411	6,018	6,266	4,658	-1,608	50.5	48.0	54.0	41.5	-12.5
(7500) EEO Investigative Division	420	329	432	761	329	2.9	3.8	4.0	7.0	3.0
(7700) Court Liaison Division	1,200	1,545	1,322	2,129	807	19.0	14.4	17.0	24.0	7.0
(7800) Internal Compliance Division	871	618	50	571	521	9.5	10.6	0.0	5.0	5.0
SUBTOTAL (7001) ASSISTANT CHIEF INTERNAL AFFAIRS BUREAU	8,979	8,617	8,170	8,781	611	82.8	76.9	75.0	82.5	7.5
(9000) HOMELAND SECURITY AND COUNTER-TERRORISM										
(9100) Homeland Security and Counter-Terrorism	0	-49	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9000) HOMELAND SECURITY AND COUNTER-TERRORISM	0	-49	0	0	0	0.0	0.0	0.0	0.0	0.0
(9001) HOMELAND SECURITY BUREAU										
(9101) Administrative Office, HSB	0	0	88	124	36	1.0	0.0	0.0	1.0	1.0
(9200) Special Operations Division	44,908	41,602	42,308	37,888	-4,420	240.7	234.5	214.0	226.0	12.0
(9300) Intelligence Division	2,685	2,495	0	0	0	29.5	23.1	0.0	0.0	0.0
(9400) JSTACC Division	2,360	2,052	7,427	13,251	5,824	22.8	19.2	70.0	130.0	60.0
(9500) Patrol Support Division	3,822	3,397	0	0	0	1.0	1.9	0.0	0.0	0.0
SUBTOTAL (9001) HOMELAND SECURITY BUREAU	53,774	49,545	49,823	51,263	1,440	295.0	278.7	284.0	357.0	73.0
(9960) YR END CLOSE										
No Activity Assigned	-275	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9960) YR END CLOSE	-275	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(AMP1) AGENCY MANAGEMENT										
(1010) Personnel	1,225	802	1,630	13	-1,617	3.8	5.8	13.0	0.0	-13.0
(1015) Training and Employee Development	168	154	620	195	-425	0.0	0.0	0.0	0.0	0.0
(1017) Labor Management (L-M) Partnership	434	376	520	15	-506	2.9	1.9	5.0	0.0	-5.0
(1020) Contracting and Procurement	829	0	800	0	-800	0.0	0.0	0.0	0.0	0.0
(1030) Property Management	447	521	387	254	-134	1.9	1.9	2.0	0.0	-2.0
(1040) Information Technology	18,941	19,181	23,183	24,338	1,155	54.3	55.7	55.0	77.0	22.0

Table FA0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019
(1050) Financial Services	0	-4	0	0	0	0.0	0.0	0.0	0.0	0.0
(1055) Risk Management	2,150	2,142	2,438	1,912	-525	11.4	11.5	14.0	13.0	-1.0
(1060) Legal Services	1,613	1,430	1,749	1,984	235	20.0	20.2	11.0	12.0	1.0
(1070) Fleet Management	8,241	8,138	7,476	8,855	1,380	6.7	6.7	7.0	7.0	0.0
(1080) Communications	335	333	494	81	-413	1.9	2.9	4.0	0.0	-4.0
(1087) Language Access	18	26	22	42	20	0.0	0.0	0.0	0.0	0.0
(1090) Performance Management	313	288	310	58	-251	0.0	0.0	1.0	0.0	-1.0
SUBTOTAL (AMP1) AGENCY MANAGEMENT	34,712	33,386	39,628	37,747	-1,881	102.8	106.7	112.0	109.0	-3.0
TOTAL APPROVED OPERATING BUDGET	555,012	570,087	553,543	559,527	5,984	4,459.8	4,523.9	4,755.5	4,754.0	-1.5

(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 2020 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.

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 6 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;
- **FOIA Office**- responds to requests under the Freedom of Information Act;

- **Office of Communications** - provides thorough, current and accurate information about the events and activities of MPD to the residents and visitors of the District of Columbia; 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 6 activities:

- **Administrative Office, ISB** - provides command, operational, and administrative support for the bureau
- **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 Metropolitan Police Department has no program structure changes in the FY 2020 approved budget..

FY 2019 Approved Budget to FY 2020 Approved Budget, by Revenue Type

Table FA0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 approved budget. For a more comprehensive explanation of changes, please see the FY 2020 Approved Budget Changes section, which follows the table.

Table FA0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2019 Approved Budget and FTE		510,080	4,742.5
Removal of One-Time Costs	Multiple Programs	-975	0.0
LOCAL FUNDS: FY 2020 Recurring Budget		509,105	4,742.5
Increase: To support operational requirements	Multiple Programs	42,412	408.5
Increase: To adjust the Contractual Services budget	Multiple Programs	1,290	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Chief of Police	1,090	5.5
Increase: To support nonpersonal service costs	Multiple Programs	767	0.0
Decrease: To realize savings in nonpersonal services	Agency Financial Operations	-90	0.0
Decrease: To align resources with operational spending goals	Agency Management	-261	-3.0
Decrease: To align resources with operational spending goals	Multiple Programs	-1,182	0.0
Decrease: To align Fixed Costs with proposed estimates	Agency Management	-1,584	0.0
Decrease: To align resources with operational spending goals	Professional Development Bureau	-10,266	-163.0
Decrease: To align resources with operational spending goals	Patrol Services Bureau North and South	-28,597	-242.5
Enhance: To support continuing hiring plan with the goal to reach 4,000 uniform officers by FY 2021 and personal services and fringe increases for steps, and union non-sworn increases	Multiple Programs	9,400	0.0
Enhance: To support PFC contract	Corporate Support Bureau	1,094	0.0
Enhance: To support UASI program (one-time)	Multiple Programs	452	0.0
Enhance: To support community sentiment analysis survey tool (one-time)	Multiple Programs	200	0.0
Transfer-Out: To implement centralized HR processing in Peoplesoft	Multiple Programs	-184	-1.0
Transfer-Out: To support Automated Traffic Enforcement program at DDOT	Multiple Programs	-1,795	-22.0
Transfer-Out: To support Automated Traffic Enforcement program at DDOT and ticket processing at DMV	Homeland Security Bureau	-9,582	0.0
LOCAL FUNDS: FY 2020 Mayor's Proposed Budget		512,269	4,725.0
Enhance: To support Automated Traffic Enforcement program	Homeland Security Bureau	5,377	22.0
Enhance: To support crime camera reimbursements for PSAs in the 6th District (one-time)	Agency Management	81	0.0
Reduce: To realize savings in nonpersonal services	Chief of Police	-200	0.0
Reduce: To support vacancy savings to account for actual staffing levels (one-time)	Patrol Services Bureau North and South	-853	0.0
Reduce: To support vacancy savings to account for actual staffing levels	Patrol Services Bureau North and South	-1,300	0.0
LOCAL FUNDS: FY 2020 District's Approved Budget		515,374	4,747.0
FEDERAL GRANT FUNDS: FY 2019 Approved Budget and FTE		3,907	8.0
Decrease: To align budget with projected revenues	Multiple Programs	-245	-6.0
FEDERAL GRANT FUNDS: FY 2020 Mayor's Proposed Budget		3,662	2.0
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2020 District's Approved Budget		3,662	2.0

Table FA0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Approved Budget and FTE		8,200	0.0
Increase: To adjust Overtime Pay	Patrol Services Bureau North and South	1,500	0.0
Decrease: To adjust Overtime Pay	Investigative Services Bureau	-21	0.0
Decrease: To align budget with projected revenues	Multiple Programs	-695	0.0
Decrease: To adjust Overtime Pay	Homeland Security Bureau	-1,598	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2020 Mayor's Proposed Budget		7,386	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2020 District's Approved Budget		7,386	0.0
INTRA-DISTRICT FUNDS: FY 2019 Approved Budget and FTE		31,356	5.0
Increase: To align budget with projected revenues	Multiple Programs	1,749	0.0
INTRA-DISTRICT FUNDS: FY 2020 Mayor's Proposed Budget		33,105	5.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2020 District's Approved Budget		33,105	5.0
GROSS FOR FA0 - METROPOLITAN POLICE DEPARTMENT		559,527	4,754.0

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

FY 2020 Approved Budget Changes

The Metropolitan Police Department's (MPD) approved FY 2020 gross budget is \$559,526,918, which represents an increase of 1.1 percent over its FY 2019 approved gross budget of \$553,542,783. The budget is comprised of \$515,373,976 in Local funds, \$3,662,316 in Federal Grant funds, \$7,386,000 in Special Purpose Revenue funds, and \$33,104,626 in Intra-District funds.

Recurring Budget

The FY 2020 budget for MPD includes a reduction of \$975,000 for the removal of one-time funding appropriated in the FY 2019 budget. This adjustment contains \$575,000 to support MPD's installation of 10 closed-circuit television (CCTV) mobile trailers and 5 mobile light stations and cameras to enhance security and law enforcement activities, \$100,000 in support of an education-based incentive of providing student loan repayment assistance to police officers, and \$300,000 to support data collection requirements related to the Stop and Frisk program.

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.

Increase: The FY 2020 proposed Local funds budget includes an increase of \$42,411,511 and 408.5 Full-Time Equivalent (FTEs) due to reallocation of resources across multiple bureaus. This reallocation is comprised of an increase of \$28,839,980 and 282.0 FTEs in the Investigative Services Bureau to enable the department focus more on working with the community to solve crimes and help bring offenders to justice; \$7,853,407 and 74.0 FTEs in the Homeland Security Bureau to strengthen MPD's effects to integrate intelligence and operational functions to ensure that the District is well protected and prepared to respond to threats and critical incident, \$4,890,551 and 45.0 FTEs allocated to the Corporate Affairs Bureau to enhance the major administrative, technical and business functions of the department; \$711,019 and 7.5 FTEs allocated to the Assistant Chief of Police Bureau to promote public relations and accountability, and \$116,553 to support the Agency Financial Operations.

Other adjustments include an increase of \$1,289,823 in Contractual Services across multiple programs and \$1,089,782 and 5.5 FTEs allocated to the Executive Office of the Chief of Police to align personal services and Fringe Benefits with projected costs. Similarly, an additional \$766,742 supports nonpersonal services costs across multiple bureaus.

The FY 2020 MPD budget proposal in Special Purpose Revenue (SPR) funds includes an increase of \$1,500,000 in Patrol Services Bureau North and South primarily due to the reallocation of overtime costs from the Investigative Services Bureau and the Homeland Security Bureau. The FY 2020 proposed budget in Intra-District funds also increased by \$1,748,823 based on Memoranda of Understanding (MOUs) between MPD and multiple District agencies to provide fingerprinting services.

Decrease: As stated above, MPD allocates resources to provide optimal services to the citizens of the District of Columbia. The FY 2020 proposed budget in Local funds reflects a decrease of \$90,000 in Agency Financial Operations to replace cashiers who support collection of fees for background checks and gun registrations with payment kiosks. An additional reduction of \$261,076 and 3.0 FTEs in Agency Management aligns resources with operational goals. Another adjustment includes a reduction of \$1,182,433 in nonpersonal services cost across multiple programs. Also, the budget contains a decrease of \$1,584,000 in Fixed Costs in the Agency Management division to align the Telecommunications budget with anticipated needs. Finally, the Professional Development Bureau budget shows a decrease of \$10,265,699 and 163 FTEs and Patrol Services Bureau North and South a decrease of \$28,596,793 and 242.5 FTEs to align the budget with the needs of various bureaus and divisions to support programmatic initiatives.

MPD's FY 2020 budget proposal in Federal Grants funds reflects a decrease of \$244,557 and 6.0 FTEs to align the budget with projected revenue. This adjustment is based on a projected decrease in the COPS grant hiring and the Boating and Safety program. The proposed FY 2020 budget in SPR funds includes a decrease of \$20,656 in Investigative Services Bureau, \$695,345, primarily in Other Services and Charges, across multiple programs, and \$1,598,000 in the Homeland Security Bureau primarily due to the reallocation of overtime to the Patrol Services Bureau North and South.

Enhance: The FY 2020 budget proposal for MPD includes an enhancement of \$9,400,000, of which \$3,000,000 supports the continuing of the MPD hiring plan which has the goal of reaching 4,000 uniform officers by FY 2021; and an enhancement of \$6,400,000 supports personal services and Fringe Benefits increases for steps, and union non-sworn positions. The proposed budget also includes \$1,094,000 to support the Police and Fire Clinic (CPFC) due to changes in the newly negotiated contract. Additional one-time funding of \$452,495 supports the shifting of the Urban Areas Security Initiatives (UASI) program to Local funds, and \$200,000 of one-time funding supports the Community Sentiment Analysis survey tool.

Transfer Out: MPD's FY 2020 budget proposal includes a transfer out of \$183,591 and 1.0 FTE to the D.C. Department of Human Resources to support the centralization of processing of actions in the PeopleSoft system. In addition, \$1,794,536 and 22.0 FTEs were transferred to the District Department of Transportation (DDOT) to support the Automated Traffic Enforcement program. Also, a total of \$9,582,262 of Contractual Services costs were transferred out, of which \$6,000,000 goes to the Department of Motor Vehicles (DMV) to support the ticket processing program and \$3,582,262 goes to DDOT to support Automated Traffic Enforcement operations.

District's Approved Budget

Enhance: The Metropolitan Police Department's FY 2020 approved Local funds budget reflects an increase of \$5,376,798 and 22.0 FTEs to support the Automated Traffic Enforcement program in the Homeland Security Bureau division. This adjustment is comprised of \$3,582,262 in Contractual Services and \$1,794,536 in personal services costs. Additionally, there is a one-time adjustment of \$81,247 in the Agency Management division, which will support crime camera reimbursements for Police Service Areas in the 6th District.

Reduce: The FY 2020 approved budget in Local funds includes a reduction of \$200,000 in the Executive Office of the Chief of Police division. This accounts for savings in the community sentiment analysis survey tool. There is a one-time reduction of \$853,000 in personal services to accurately reflect actual staffing levels in FY 2020. An additional adjustment of \$1,300,000 in vacancy savings reflects actual staffing levels.

Agency Performance Plan*

The Metropolitan Police Department (MPD) has the following strategic objectives for FY 2020:

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
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
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
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

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

Activity Title	Activity Description	Type of Activity
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
Youth Investigations	Investigates abuse of minors, sexual abuse, internet-related crimes against minors, and human trafficking; processes all juvenile arrestees; and coordinates proactive outreach to community members and youth	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
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
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
Special Liaison	Provides targeted outreach and specialized response to historically underserved communities.	Daily Service
Policy and Standards	Develops policies and procedures for the department.	Daily Service
Research & Analysis	Provides research and analytical services to support innovative policing operations and public safety practices.	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

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
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 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Clearance rate for aggravated assault	No	59%	62%	Data Forthcoming	Not Available	Data Forthcoming
Clearance rate for burglary	No	25.1%	26.4%	Data Forthcoming	Not Available	Data Forthcoming
Clearance rate for forcible rape	No	72.2%	70%	Data Forthcoming	70%	70%
Clearance rate for homicides	No	70.7%	75%	Data Forthcoming	75%	75%
Clearance rate for larceny-theft	No	11.8%	12.4%	Data Forthcoming	Not Available	Data Forthcoming
Clearance rate for motor vehicle theft	No	4.3%	8.9%	Data Forthcoming	Not Available	Data Forthcoming
Clearance rate for robbery	No	35.1%	36.9%	Data Forthcoming	Not Available	Data Forthcoming
Percent change in DC Code Index property crime	No	-4.2%	-5%	-4.4%	-5%	-5%
Percent change in DC Code Index violent crime	No	-26.2%	-5%	-8.6%	-5%	-5%
Percent change in the number of homicides	No	-14.1%	-10%	Data Forthcoming	-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 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Average court overtime hours per arrest	No	1.8	1.8	1.7	1.7	1.7
Average daily fleet availability	No	96.3%	95%	96.5%	95%	95%

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

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Contracts and Procurement - Average number of calendar days between requisition and purchase orders issued	No	24.1	Not Available	Data Forthcoming	Not Available	Not Available

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

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent	No	99.8%	Not Available	Data Forthcoming	Not Available	Not Available
Financial Management - Percent of local budget de-obligated to the general fund at the end of year	No	0.8%	Not Available	Data Forthcoming	Not Available	Not Available
Financial Management - Quick Payment Act (QPA) Compliance - Percent of QPA eligible invoices paid within 30 days	No	Not Available	Not Available	Data Forthcoming	Not Available	Not Available
Human Resource Management - Average number of days to fill vacancy from post to offer acceptance	No	Not Available	New in 2019	New in 2019	New in 2019	Not Available
Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft	No	100%	Not Available	Data Forthcoming	Not Available	Not Available
Human Resource Management - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft	No	Not Available	Not Available	99.3%	Not Available	Not Available
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of open data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal	No	Not Available	Not Available	100%	Not Available	Not Available
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension	No	33.8%	Not Available	Data Forthcoming	Not Available	Not Available

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 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of MPD arrests	No	32,865	34,204	32,037

2. Special Operations

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of Explosive Ordinance Disposal Unit call outs for suspicious packages/vehicles and bomb threats	No	218	138	112
Number of vehicle crash fatalities	No	30	30	32

3. Court Liaison

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of court overtime hours	No	68,906	61,382.8	55,809
Number of non-court locally funded overtime hours	No	304,803	272,211.8	408,660.3

4. Human Resource Management

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of police officers hired	No	285	419	347

5. Police Business

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of applications for firearm registrations processed for individuals (excludes security agencies and law enforcement officers)	No	1617	1804	3446

6. Tactical Information

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of CCTV recordings retrieved for investigations	No	1285	1379	1831

Performance Plan End Notes:

*For more information about the structure and components of FY 2020 draft performance plans, please see the FY 2020 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**Key Performance Indicators that are new may not have historical data and may only have FY 2020 targets.

*** District wide measures for the objective "Create and maintain a highly efficient, transparent and responsive District government" have been introduced as part of FY 2019 and FY 2020 Performance Plans and will be reported by the Office of the City Administrator (OCA). FY 2019 and FY 2020 are pilot years for this initiative, therefore not all data are available.