
Metropolitan Police Department

www.mpdc.dc.gov
Telephone: 202-727-9099

Table FA0-1

Description	FY 2018	FY 2019	FY 2020	FY 2021	% Change
	Actual	Actual	Approved	Proposed	from FY 2020
OPERATING BUDGET	\$570,087,037	\$591,313,726	\$559,526,918	\$578,069,493	3.3
FTEs	4,524.0	4,519.1	4,754.0	4,796.0	0.9
CAPITAL BUDGET	\$8,158,375	\$9,978,972	\$12,379,746	\$18,729,714	51.3
FTEs	0.0	0.0	0.0	0.0	N/A

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 2021 proposed budget is presented in the following tables:

FY 2021 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table FA0-2 contains the proposed FY 2021 budget by revenue type compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual data.

Table FA0-2

(dollars in thousands)

	Dollars in Thousands							Full-Time Equivalents					
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Proposed FY 2021	Change from FY 2020	% Change*		Actual FY 2018	Actual FY 2019	Approved FY 2020	Proposed FY 2021	Change from FY 2020	% Change
Appropriated Fund													
<u>GENERAL FUND</u>													
Local Funds	519,365	543,350	515,374	532,854	17,480	3.4		4,516.0	4,506.3	4,747.0	4,787.6	40.6	0.9
Special Purpose													
Revenue Funds	5,718	6,456	7,386	7,400	14	0.2		0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	525,083	549,805	522,760	540,254	17,494	3.3		4,516.0	4,506.3	4,747.0	4,787.6	40.6	0.9
<u>FEDERAL RESOURCES</u>													
Federal Grant Funds	2,889	2,778	3,662	3,975	313	8.5		8.0	9.6	2.0	2.4	0.4	18.0
TOTAL FOR FEDERAL RESOURCES	2,889	2,778	3,662	3,975	313	8.5		8.0	9.6	2.0	2.4	0.4	18.0
<u>PRIVATE FUNDS</u>													
Private Donations	114	144	0	0	0	N/A		0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	114	144	0	0	0	N/A		0.0	0.0	0.0	0.0	0.0	N/A
<u>INTRA-DISTRICT FUNDS</u>													
Intra-District Funds	42,001	38,586	33,105	33,840	736	2.2		0.0	3.2	5.0	6.0	1.0	20.0
TOTAL FOR INTRA-DISTRICT FUNDS	42,001	38,586	33,105	33,840	736	2.2		0.0	3.2	5.0	6.0	1.0	20.0
GROSS FUNDS	570,087	591,314	559,527	578,069	18,543	3.3		4,524.0	4,519.1	4,754.0	4,796.0	42.0	0.9

*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 2021 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2021 Proposed Operating Budget, by Comptroller Source Group

Table FA0-3 contains the proposed FY 2021 budget at the Comptroller Source Group (object class) level compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual expenditures.

Table FA0-3

(dollars in thousands)

	Actual FY 2018	Actual FY 2019	Approved FY 2020	Proposed FY 2021	Change from FY 2020	Percentage Change*
Comptroller Source Group						
11 - Regular Pay - Continuing Full Time	336,807	357,187	337,697	353,915	16,217	4.8
12 - Regular Pay - Other	20,883	23,598	21,707	24,330	2,623	12.1
13 - Additional Gross Pay	24,820	25,788	24,872	24,731	-141	-0.6
14 - Fringe Benefits - Current Personnel	62,496	65,089	66,449	66,663	214	0.3
15 - Overtime Pay	42,012	38,104	29,153	29,288	135	0.5
SUBTOTAL PERSONAL SERVICES (PS)	487,017	509,767	479,878	498,926	19,048	4.0

Table FA0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2018	Actual FY 2019	Approved FY 2020	Proposed FY 2021	Change from FY 2020	Percentage Change*
20 - Supplies and Materials	6,057	4,286	5,566	5,817	251	4.5
30 - Energy, Communication and Building Rentals	275	401	4	4	0	0.0
31 - Telecommunications	61	1,517	0	0	0	N/A
40 - Other Services and Charges	21,692	17,273	18,678	17,018	-1,660	-8.9
41 - Contractual Services - Other	53,358	56,522	54,353	55,389	1,036	1.9
50 - Subsidies and Transfers	2	205	94	12	-81	-86.7
70 - Equipment and Equipment Rental	1,625	1,343	955	903	-51	-5.4
SUBTOTAL NONPERSONAL SERVICES (NPS)	83,070	81,547	79,649	79,143	-506	-0.6
GROSS FUNDS	570,087	591,314	559,527	578,069	18,543	3.3

*Percent change is based on whole dollars.

FY 2021 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table FA0-4 contains the proposed FY 2021 budget by division/program and activity compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 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 2018	Actual FY 2019	Approved FY 2020	Proposed FY 2021	Change from FY 2020	Actual FY 2018	Actual FY 2019	Approved FY 2020	Proposed FY 2021	Change from FY 2020
(1001) PATROL SERVICES BUREAU NORTH AND SOUTH										
(1101) Administrative Office, PSB	1,718	2,838	1,821	2,698	877	6.7	0.0	18.0	21.0	3.0
(1500) Patrol Districts	304,508	275,054	249,520	253,521	4,000	2,925.4	2,714.7	2,590.5	2,585.2	-5.3
SUBTOTAL (1001) PATROL SERVICES BUREAU NORTH AND SOUTH	306,226	277,892	251,341	256,219	4,878	2,932.2	2,714.7	2,608.5	2,606.2	-2.3
(100C) CHIEF OF POLICE										
(110C) Administrative Office, EOCOP	5,066	1,459	1,631	2,068	437	35.1	54.6	11.0	13.0	2.0
(120C) Executive Protection Unit	773	1,912	1,249	1,748	499	4.8	5.7	12.0	15.0	3.0
(130C) Office of Research and Analytical Services	3,341	-9	0	0	0	27.9	0.0	0.0	0.0	0.0
(140C) FOIA Office	0	2,222	1,514	1,424	-89	0.0	0.0	13.0	12.0	-1.0
(150C) Strategic Change Division	0	3,383	3,430	3,380	-50	0.0	13.3	30.0	28.0	-2.0
(160C) Office of Communications	0	2,313	1,764	2,600	835	0.0	0.0	17.0	25.0	8.0
(170C) Grants and Procurement Office	0	447	443	451	8	0.0	2.8	3.0	3.0	0.0
SUBTOTAL (100C) CHIEF OF POLICE	9,180	11,728	10,032	11,672	1,640	67.7	76.5	86.0	96.0	10.0
(100F) AGENCY FINANCIAL OPERATIONS										
(110F) Budget Operations	1,676	1,679	1,751	1,858	107	12.5	11.4	13.0	13.0	0.0
(120F) Accounting Operations	2,505	2,559	2,307	2,260	-47	21.1	20.9	21.0	21.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	4,181	4,238	4,058	4,118	60	33.6	32.3	34.0	34.0	0.0

Table FA0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Proposed FY 2021	Change from FY 2020	Actual FY 2018	Actual FY 2019	Approved FY 2020	Proposed FY 2021	Change from FY 2020
(2001) INVESTIGATIVE SERVICES BUREAU										
(2101) Administrative Office, ISB	0	1,033	1,202	813	-388	0.0	0.0	10.0	6.0	-4.0
(2300) School Safety Division	0	35,284	34,146	36,696	2,550	0.0	24.7	110.0	127.0	17.0
(2600) Criminal Investigations Division	43,017	53,070	45,317	51,100	5,783	353.6	327.8	368.0	392.8	24.8
(2700) Narcotics and Special Investigations	7,616	20,815	19,651	21,429	1,778	45.2	42.8	163.0	166.0	3.0
(2800) Crime Scene Investigations Division	617	2,153	3,160	3,044	-117	4.8	5.7	19.0	18.0	-1.0
(2900) Youth and Family Services Division	34,744	14,405	12,196	13,290	1,093	94.2	78.9	118.0	120.0	2.0
SUBTOTAL (2001) INVESTIGATIVE SERVICES BUREAU	85,994	126,761	115,673	126,373	10,699	497.8	479.8	788.0	829.8	41.8
(4001) STRATEGIC SERVICES BUREAU										
(4300) Strategic Change Division	861	0	0	0	0	6.7	0.0	0.0	0.0	0.0
(4500) Policy and Standards Division	1,301	0	0	0	0	9.6	0.0	0.0	0.0	0.0
(4700) Metropolitan Police Academy	31,421	-393	0	0	0	273.9	0.0	0.0	0.0	0.0
(4800) Recruiting Division	5,601	0	0	0	0	87.4	0.0	0.0	0.0	0.0
SUBTOTAL (4001) STRATEGIC SERVICES BUREAU	39,183	-393	0	0	0	377.6	0.0	0.0	0.0	0.0
(5001) CORPORATE SUPPORT BUREAU										
(5100) General Support Services Division	8,173	953	2,319	219	-2,099	18.2	20.9	24.0	0.0	-24.0
(5101) Administrative Office, CSB	1,325	1,217	1,571	1,168	-403	5.8	7.6	12.0	8.0	-4.0
(5400) Records Division	7,131	2,388	2,009	3,122	1,113	91.3	14.2	23.0	34.0	11.0
(5500) Human Resource Management Division	17,197	-2	0	0	0	37.5	0.0	0.0	0.0	0.0
(5800) Property Division	0	9,697	11,473	8,718	-2,755	0.0	51.3	82.0	59.0	-23.0
(5900) Medical Services Division	0	14,617	16,635	16,722	87	0.0	4.8	8.0	8.0	0.0
SUBTOTAL (5001) CORPORATE SUPPORT BUREAU	33,826	28,869	34,007	29,949	-4,058	152.8	98.8	149.0	109.0	-40.0
(6000) ORGANIZATION CHANGE PROGRAM										
(6400) Office of Professional Responsibility	0	-1	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (6000) ORGANIZATION CHANGE PROGRAM	0	-1	0	0	0	0.0	0.0	0.0	0.0	0.0
(6001) PROFESSIONAL DEVELOPMENT BUREAU										
(6010) Administrative Office, PDB	0	1,504	1,720	1,751	31	0.0	3.8	14.0	13.0	-1.0
(6020) Disciplinary Review Division	0	759	867	972	105	0.0	2.8	6.0	7.0	1.0
(6300) Human Resource Management Division	0	2,363	2,292	2,943	651	0.0	25.6	21.0	26.5	5.5
(6500) Office of Professional Development	-2	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(6600) Metropolitan Police Academy	0	25,682	36,737	35,574	-1,163	0.0	618.3	465.0	451.0	-14.0
(6900) Recruiting Division	0	4,675	5,009	4,945	-64	0.0	18.0	34.0	33.0	-1.0
SUBTOTAL (6001) PROFESSIONAL DEVELOPMENT BUREAU	-2	34,983	46,625	46,185	-440	0.0	668.6	540.0	530.5	-9.5

Table FA0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Proposed FY 2021	Change from FY 2020	Actual FY 2018	Actual FY 2019	Approved FY 2020	Proposed FY 2021	Change from FY 2020
(7001) ASSISTANT CHIEF INTERNAL AFFAIRS BUREAU										
(7101) Administrative Office, IAB	107	891	662	925	263	0.0	0.0	5.0	7.5	2.5
(7300) Internal Affairs Division	6,018	4,313	4,658	4,970	312	48.0	51.3	41.5	40.0	-1.5
(7500) EEO Investigative Division	329	607	761	737	-24	3.8	3.8	7.0	7.0	0.0
(7700) Court Liaison Division	1,545	2,232	2,129	2,295	167	14.4	16.2	24.0	24.0	0.0
(7800) Internal Compliance Division	618	408	571	381	-190	10.6	0.0	5.0	3.0	-2.0
SUBTOTAL (7001) ASSISTANT CHIEF INTERNAL AFFAIRS BUREAU	8,617	8,450	8,781	9,308	527	76.9	71.3	82.5	81.5	-1.0
(9000) HOMELAND SECURITY AND COUNTER-TERRORISM										
(9100) Homeland Security and Counter-Terrorism	-49	-64	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9000) HOMELAND SECURITY AND COUNTER-TERRORISM	-49	-64	0	0	0	0.0	0.0	0.0	0.0	0.0
(9001) HOMELAND SECURITY BUREAU										
(9101) Administrative Office, HSB	0	797	124	1,228	1,104	0.0	0.0	1.0	10.0	9.0
(9200) Special Operations Division	41,602	46,134	37,888	38,237	349	234.5	204.1	226.0	231.0	5.0
(9300) Intelligence Division	2,495	-5	0	0	0	23.1	0.0	0.0	0.0	0.0
(9400) JSTACC Division	2,052	13,185	13,251	13,040	-211	19.2	66.5	130.0	126.0	-4.0
(9500) Patrol Support Division	3,397	-16	0	0	0	1.9	0.0	0.0	0.0	0.0
SUBTOTAL (9001) HOMELAND SECURITY BUREAU	49,545	60,095	51,263	52,505	1,242	278.7	270.6	357.0	367.0	10.0
(AMPI) AGENCY MANAGEMENT										
(1010) Personnel	802	0	13	13	0	5.8	12.4	0.0	0.0	0.0
(1015) Training and Employee Development	154	580	195	195	0	0.0	0.0	0.0	0.0	0.0
(1017) Labor Management (L-M) Partnership	376	0	15	15	0	1.9	4.8	0.0	0.0	0.0
(1020) Contracting and Procurement	0	1,025	0	0	0	0.0	0.0	0.0	0.0	0.0
(1030) Property Management	521	219	254	254	0	1.9	1.9	0.0	0.0	0.0
(1040) Information Technology	19,181	26,174	24,338	27,608	3,271	55.7	52.2	77.0	105.0	28.0
(1050) Financial Services	-4	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(1055) Risk Management	2,142	1,918	1,912	2,629	716	11.5	13.3	13.0	19.0	6.0
(1060) Legal Services	1,430	835	1,984	2,001	17	20.2	10.4	12.0	12.0	0.0
(1070) Fleet Management	8,138	7,984	8,855	8,845	-10	6.7	6.6	7.0	6.0	-1.0
(1080) Communications	333	0	81	81	0	2.9	3.8	0.0	0.0	0.0
(1087) Language Access	26	20	42	42	0	0.0	0.0	0.0	0.0	0.0
(1090) Performance Management	288	0	58	58	0	0.0	1.0	0.0	0.0	0.0
SUBTOTAL (AMPI) AGENCY MANAGEMENT	33,386	38,755	37,747	41,741	3,994	106.7	106.4	109.0	142.0	33.0
TOTAL PROPOSED OPERATING BUDGET	570,087	591,314	559,527	578,069	18,543	4,523.9	4,519.0	4,754.0	4,796.0	42.0

(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 2021 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 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 DC 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 works to counter adult trafficking and exploitation, 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 child 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;
- **EEO Investigations** – 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 division structure changes in the FY 2021 proposed budget.

FY 2020 Approved Budget to FY 2021 Proposed Budget, by Revenue Type

Table FA0-5 itemizes the changes by revenue type between the FY 2020 approved budget and the FY 2021 proposed budget. For a more comprehensive explanation of changes, please see the FY 2021 Proposed Budget Changes section, which follows the table.

Table FA0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2020 Approved Budget and FTE		515,374	4,747.0
Removal of One-Time Costs	Multiple Programs	-534	0.0
LOCAL FUNDS: FY 2021 Recurring Budget		514,840	4,747.0
Increase: To support operational requirements	Multiple Programs	35,344	96.1
Decrease: To realize savings in nonpersonal services	Multiple Programs	-432	0.0
Decrease: To align resources with operational spending goals	Multiple Programs	-5,230	-96.5

Table FA0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
Enhance: To support operational requirements	Professional Development Bureau	866	50.0
Enhance: To support ballistic shields (one-time)	Corporate Support Bureau	280	0.0
Reduce: To realize savings in nonpersonal services	Multiple Programs	-272	0.0
Reduce: To adjust the Contractual Services budget	Agency Management	-497	0.0
Reduce: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-12,045	-9.0
LOCAL FUNDS: FY 2021 Mayor's Proposed Budget		532,854	4,787.6
FEDERAL GRANT FUNDS: FY 2020 Approved Budget and FTE		3,662	2.0
Increase: To align budget with projected revenues	Multiple Programs	313	0.4
FEDERAL GRANT FUNDS: FY 2021 Mayor's Proposed Budget		3,975	2.4
SPECIAL PURPOSE REVENUE FUNDS: FY 2020 Approved Budget and FTE		7,386	0.0
Increase: To align budget with projected revenues	Multiple Programs	64	0.0
Reduce: To align budget with projected revenues	Investigative Services Bureau	-50	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2021 Mayor's Proposed Budget		7,400	0.0
INTRA-DISTRICT FUNDS: FY 2020 Approved Budget and FTE		33,105	5.0
Increase: To align budget with projected revenues	Multiple Programs	736	1.0
INTRA-DISTRICT FUNDS: FY 2021 Mayor's Proposed Budget		33,840	6.0
GROSS FOR FA0 - METROPOLITAN POLICE DEPARTMENT		578,069	4,796.0

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

FY 2021 Proposed Budget Changes

The Metropolitan Police Department's (MPD) proposed FY 2021 gross budget is \$578,069,493, which represents an increase of 3.3 percent over its FY 2020 approved gross budget of \$559,526,918. The budget is comprised of \$532,854,117 in Local funds, \$3,975,137 in Federal Grant funds, \$7,400,000 in Special Purpose Revenue funds, and \$33,840,238 in Intra-District funds.

Recurring Budget

The FY 2021 proposed budget for MPD includes a reduction of \$533,742 for the removal of one-time funding appropriated in the FY 2020 budget. This funding included \$452,495 to support the shifting of the Urban Areas Security Initiatives (UASI) program to Local funds and \$81,247 to support crime camera reimbursements for Police Service Areas in the 6th District.

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. The FY 2021 proposed budget makes provisions for MPD to continue hiring of uniformed officers with the aim of reducing the impact of attrition on the Department.

Increase: The FY 2021 proposed Local funds budget includes an increase of \$35,344,162 and 96.1 Full-Time Equivalent (FTEs). This is the result of the reallocation of resources across multiple bureaus. This reallocation includes an increase of \$15,256,815 and a reduction of 1.3 FTEs in the Patrol Services bureau, which will

afford MPD the ability to coordinate crime prevention and reduction efforts in the seven police districts. The Investigative Services bureau budget increased by \$10,142,826 and 39.0 FTEs to facilitate working with the community to solve crimes, bring offenders to justice, and support victim's recovery programs and witness protection activities.

The adjustment also includes an allocation of \$4,167,806 and 35.0 FTEs to the Agency Management division, as well as \$3,245,099 and 12.4 FTEs to the Homeland Security bureau to strengthen MPD's efforts to integrate intelligence and operational functions, to ensure that the District is well-protected and prepared to respond to threats and critical incident. Finally, it includes increases of \$1,802,724 and 11.0 FTEs to the Executive Office of the Chief of Police bureau, to promote public relations and accountability; \$526,809 offset with a reduction of 1.0 FTE to the Assistant Chief of Police bureau, to promote public relations and accountability; and \$202,083 and 1.0 FTE to the Agency Financial Operations division.

The proposed budget in Federal Grants funds reflects an increase of \$312,821 and 0.4 FTE across multiple bureaus, and the proposed budget in Special Purpose Revenue funds includes an increase of \$64,000 across multiple bureaus to align these budgets with projected revenues. MPD's FY 2021 proposed budget in Intra-District funds reflects an increase of \$735,613 and 1.0 FTE to support Memorandum of Understanding (MOU) agreements with several District agencies to provide fingerprinting services and background checks.

Decrease: The FY 2021 Local funds proposed budget reflects a decrease of \$431,599 across multiple bureaus to reflect cost savings in nonpersonal services. This change enables MPD to allocate resources to provide optimal services to the citizens of the District of Columbia. An additional Local funds adjustment of \$5,230,437 and 96.5 FTEs across multiple bureaus consists of reductions of \$1,349,895 and 58.5 FTEs to the Professional Development bureau and \$3,880,542 and 38.0 FTEs to the Corporate Support bureau to properly allocate resources for those bureaus.

Enhance: The budget proposal for MPD includes a net enhancement of \$865,815 and 50.0 FTEs, which is comprised of an increase of \$1,682,048 and 52.0 FTEs to support the Police cadet initiatives, partially offset by a reduction of \$816,233 and 2.0 FTEs to properly align the budget with other programmatic initiatives. The budget proposal further reflects an one-time enhancement of \$280,000 to support the Ballistic Shields initiative.

Reduce: MPD's FY 2021 proposed Local funds budget reflects a reduction of \$271,890 that accounts for savings in nonpersonal services across multiple bureaus, and \$497,000 in the Agency Management division to account for savings in Information Technology related services. The proposed Local funds budget also includes a reduction of \$12,045,169 and 9.0 FTEs in personal services related savings. The proposed SPR budget decreased by \$50,000 to align the budget with projected revenue.

Agency Performance Plan*

The Metropolitan Police Department (MPD) has the following strategic objectives for FY 2021:

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
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
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
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 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

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

Activity Title	Activity Description	Type of Activity
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

2. Provide the highest quality police service with integrity, compassion, and a commitment to innovation. (9 Activities)

Activity Title	Activity Description	Type of Activity
Research & Analysis	Provides research and analytical services to support innovative policing operations and public safety practices.	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
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
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

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

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
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 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Clearance rate for aggravated assault	No	60.1%	63.1%	Data Forthcoming	Data Forthcoming	Data Forthcoming
Clearance rate for burglary	No	26.1%	27.4%	Data Forthcoming	Data Forthcoming	Data Forthcoming
Clearance rate for forcible rape	No	58.4%	70%	Data Forthcoming	70%	70%
Clearance rate for homicides	No	66.3%	75%	Data Forthcoming	75%	75%
Clearance rate for larceny-theft	No	10.6%	11.1%	Data Forthcoming	Data Forthcoming	Data Forthcoming
Clearance rate for motor vehicle theft	No	5.3%	9.6%	Data Forthcoming	Data Forthcoming	Data Forthcoming
Clearance rate for robbery	No	36%	37.8%	Data Forthcoming	Data Forthcoming	Data Forthcoming
Percent change in DC Code Index property crime	No	-4.4%	-5%	3.3%	-5%	-5%
Percent change in DC Code Index violent crime	No	-8.6%	-5%	-0.3%	-5%	-5%
Percent change in the number of homicides (calendar year)	No	37.9%	-10%	3.8%	-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 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Average court overtime hours per arrest	No	1.73	1.7	1.53	1.7	1.7
Average daily fleet availability	No	96.5%	95%	96.6%	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. Tactical Information

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of CCTV recordings retrieved for investigations	No	1379	1831	1979

2. Patrol Services

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of MPD arrests	No	34,204	32,037	30,590

3. Special Operations

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of Explosive Ordinance Disposal Unit call outs for suspicious packages/vehicles and bomb threats	No	138	112	92
Number of vehicle crash fatalities	No	30	32	26

4. Court Liaison

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of court overtime hours	No	61,382.8	55,809	48,894
Number of non-court locally funded overtime hours	No	272,211.8	408,660.3	254,072

5. Human Resource Management

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of police officers hired	No	419	347	313

6. Police Business

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of applications for firearm registrations processed for individuals (excludes security agencies and law enforcement officers)	No	1804	3446	3717

Performance Plan End Notes:

*For more information about the structure and components of FY 2021 draft performance plans, please see the FY 2021 Proposed Budget and Financial Plan, Volume I, Appendix E.

**Key performance indicators that are new may not have historical data and may only have FY 2021 targets.