
Metropolitan Police Department

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

Table FA0-1

Description	FY 2019	FY 2020	FY 2021	FY 2022	% Change
	Actual	Actual	Approved	Approved	from FY 2021
OPERATING BUDGET	\$591,313,726	\$621,491,859	\$545,686,633	\$516,793,022	-5.3
FTEs	4,519.1	4,502.0	4,746.0	4,771.6	0.5
CAPITAL BUDGET	\$9,978,972	\$7,842,428	\$16,629,714	\$23,136,804	39.1
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 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 57 police service areas in seven police districts. The Investigative Services Bureau investigates crimes and supports victims of crime. 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, Information Technology 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 2022 approved budget is presented in the following tables:

FY 2022 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table FA0-2 contains the approved FY 2022 budget by revenue type compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual data.

Table FA0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands							Full-Time Equivalents					
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change*		Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change
GENERAL FUND													
Local Funds	543,350	445,417	523,217	493,814	-29,403	-5.6		4,506.3	4,496.2	4,737.6	4,746.2	8.6	0.2
Special Purpose Revenue Funds	6,456	2,113	7,400	5,932	-1,468	-19.8		0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	549,805	447,530	530,617	499,747	-30,871	-5.8		4,506.3	4,496.2	4,737.6	4,746.2	8.6	0.2
FEDERAL RESOURCES													
Federal Payments	0	93,750	0	511	511	N/A		0.0	0.0	0.0	1.0	1.0	N/A
Federal Grant Funds	2,778	2,681	3,975	5,689	1,714	43.1		9.6	2.0	2.4	21.4	19.0	804.7
TOTAL FOR FEDERAL RESOURCES	2,778	96,431	3,975	6,200	2,225	56.0		9.6	2.0	2.4	22.4	20.0	847.0
PRIVATE FUNDS													
Private Donations	144	242	0	0	0	N/A		0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	144	242	0	0	0	N/A		0.0	0.0	0.0	0.0	0.0	N/A
INTRA-DISTRICT FUNDS													
Intra-District Funds	38,586	77,289	11,094	10,846	-248	-2.2		3.2	3.8	6.0	3.0	-3.0	-50.0
TOTAL FOR INTRA-DISTRICT FUNDS	38,586	77,289	11,094	10,846	-248	-2.2		3.2	3.8	6.0	3.0	-3.0	-50.0
GROSS FUNDS	591,314	621,492	545,687	516,793	-28,894	-5.3		4,519.1	4,502.0	4,746.0	4,771.6	25.6	0.5

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2022 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2022 Approved Operating Budget, by Comptroller Source Group

Table FA0-3 contains the approved FY 2022 budget at the Comptroller Source Group (object class) level compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual expenditures.

Table FA0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Percentage Change*
11 - Regular Pay - Continuing Full Time	357,187	354,229	347,063	319,511	-27,552	-7.9
12 - Regular Pay - Other	23,598	24,073	24,330	26,531	2,201	9.0
13 - Additional Gross Pay	25,788	31,057	24,731	25,611	880	3.6

Table FA0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Percentage Change*
14 - Fringe Benefits - Current Personnel	65,089	67,104	65,368	63,492	-1,876	-2.9
15 - Overtime Pay	38,104	70,708	29,288	28,255	-1,034	-3.5
SUBTOTAL PERSONAL SERVICES (PS)	509,767	547,171	490,779	463,399	-27,380	-5.6
20 - Supplies and Materials	4,286	4,066	5,187	5,557	371	7.1
30 - Energy, Communication and Building Rentals	401	207	4	64	60	1,696.6
31 - Telecommunications	1,517	116	0	0	0	N/A
40 - Other Services and Charges	17,273	16,416	16,458	17,705	1,247	7.6
41 - Contractual Services - Other	56,522	49,794	32,343	28,754	-3,590	-11.1
50 - Subsidies and Transfers	205	2	12	12	0	0.0
70 - Equipment and Equipment Rental	1,343	3,721	903	1,301	398	44.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	81,547	74,321	54,908	53,394	-1,514	-2.8
GROSS FUNDS	591,314	621,492	545,687	516,793	-28,894	-5.3

*Percent change is based on whole dollars.

FY 2022 Approved Operating Budget and FTEs, by Division/Program and Activity

Table FA0-4 contains the approved FY 2022 budget by division/program and activity compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 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 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021
(1000) REGIONAL FIELD OPERATIONS										
(1100) ROC Central	0	-8	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) REGIONAL FIELD OPERATIONS	0	-8	0	0	0	0.0	0.0	0.0	0.0	0.0
(1001) PATROL SERVICES BUREAU NORTH AND SOUTH										
(1101) Administrative Office, PSB	2,838	2,888	2,698	2,408	-290	0.0	17.0	21.0	19.0	-2.0
(1500) Patrol Districts	275,054	295,982	249,623	233,343	-16,280	2,714.7	2,453.1	2,585.2	2,708.0	122.8
SUBTOTAL (1001) PATROL SERVICES BUREAU NORTH AND SOUTH	277,892	298,870	252,321	235,751	-16,570	2,714.7	2,470.2	2,606.2	2,727.0	120.8
(100C) CHIEF OF POLICE										
(110C) Administrative Office, EOOP	1,459	2,943	2,068	2,406	338	54.6	10.4	13.0	15.0	2.0
(120C) Executive Protection Unit	1,912	1,829	1,748	1,558	-191	5.7	11.4	15.0	14.0	-1.0
(130C) Office of Research and Analytical Services	-9	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(140C) FOIA Office	2,222	1,973	1,424	0	-1,424	0.0	12.3	12.0	0.0	-12.0
(150C) Strategic Change Division	3,383	3,639	3,380	3,973	592	13.3	28.4	28.0	30.0	2.0
(160C) Office of Communications	2,313	2,765	2,600	0	-2,600	0.0	16.1	25.0	0.0	-25.0
(170C) Grants and Procurement Office	447	476	451	461	11	2.8	2.8	3.0	3.0	0.0
SUBTOTAL (100C) CHIEF OF POLICE	11,728	13,625	11,672	8,398	-3,274	76.5	81.4	96.0	62.0	-34.0

Table FA0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021
(100F) AGENCY FINANCIAL OPERATIONS										
(110F) Budget Operations	1,679	1,517	1,858	1,781	-77	11.4	12.3	13.0	13.0	0.0
(120F) Accounting Operations	2,559	1,919	2,260	2,058	-202	20.9	19.9	21.0	20.0	-1.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	4,238	3,436	4,118	3,839	-279	32.3	32.2	34.0	33.0	-1.0
(2001) INVESTIGATIVE SERVICES BUREAU										
(2101) Administrative Office, ISB	1,033	891	813	711	-103	0.0	9.5	6.0	6.0	0.0
(2300) School Safety Division	35,284	34,082	13,950	12,398	-1,553	24.7	104.2	127.0	116.0	-11.0
(2600) Criminal Investigations Division	53,070	55,550	51,100	51,923	822	327.8	348.6	392.8	389.6	-3.2
(2700) Narcotics and Special Investigations	20,815	20,841	21,429	18,842	-2,587	42.8	154.2	166.0	151.0	-15.0
(2800) Crime Scene Investigations Division	2,153	1,773	3,044	1,332	-1,712	5.7	18.0	18.0	9.0	-9.0
(2900) Youth and Family Services Division	14,405	15,103	13,290	12,539	-750	78.9	111.8	120.0	116.0	-4.0
SUBTOTAL (2001) INVESTIGATIVE SERVICES BUREAU	126,761	128,239	103,627	97,745	-5,882	479.8	746.2	829.8	787.6	-42.2
(4001) STRATEGIC SERVICES BUREAU										
(4700) Metropolitan Police Academy	-393	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (4001) STRATEGIC SERVICES BUREAU	-393	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(5001) CORPORATE SUPPORT BUREAU										
(5100) General Support Services Division	953	123	219	0	-219	20.9	22.7	0.0	0.0	0.0
(5101) Administrative Office, CSB	1,217	1,120	1,168	1,242	74	7.6	11.4	8.0	9.0	1.0
(5400) Records Division	2,388	2,854	3,122	2,711	-411	14.2	21.8	34.0	32.0	-2.0
(5500) Human Resource Management Division	-2	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(5800) Property Division	9,697	7,877	8,088	8,048	-40	51.3	77.7	59.0	57.0	-2.0
(5900) Medical Services Division	14,617	16,900	16,722	16,581	-141	4.8	7.6	8.0	8.0	0.0
SUBTOTAL (5001) CORPORATE SUPPORT BUREAU	28,869	28,874	29,319	28,582	-737	98.8	141.1	109.0	106.0	-3.0
(6000) ORGANIZATION CHANGE PROGRAM										
(6400) Office of Professional Responsibility	-1	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (6000) ORGANIZATION CHANGE PROGRAM	-1	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(6001) PROFESSIONAL DEVELOPMENT BUREAU										
(6010) Administrative Office, PDB	1,504	1,718	1,751	1,960	209	3.8	13.3	13.0	16.0	3.0
(6020) Disciplinary Review Division	759	777	972	717	-255	2.8	5.7	7.0	5.0	-2.0
(6300) Human Resource Mgmt Division	2,363	2,847	2,943	3,393	450	25.6	19.9	26.5	27.0	0.5
(6600) Metropolitan Police Academy	25,682	30,002	31,065	32,273	1,208	618.3	440.3	401.0	409.0	8.0
(6900) Recruiting Division	4,675	4,643	4,345	4,669	324	18.0	32.2	33.0	23.0	-10.0
SUBTOTAL (6001) PROFESSIONAL DEVELOPMENT BUREAU	34,983	39,985	41,076	43,012	1,936	668.6	511.3	480.5	480.0	-0.5

Table FA0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021
(7001) ASSISTANT CHIEF INTERNAL AFFAIRS BUREAU										
(7101) Administrative Office, IAB	891	1,055	925	944	19	0.0	4.7	7.5	8.0	0.5
(7300) Internal Affairs Division	4,313	4,609	4,970	4,205	-764	51.3	39.3	40.0	37.0	-3.0
(7500) EEO Investigative Division	607	643	737	752	14	3.8	6.6	7.0	7.0	0.0
(7700) Court Liaison Division	2,232	2,157	2,295	1,934	-361	16.2	22.7	24.0	21.0	-3.0
(7800) Internal Compliance Division	408	44	381	2,548	2,167	0.0	4.7	3.0	20.0	17.0
SUBTOTAL (7001) ASSISTANT CHIEF INTERNAL AFFAIRS BUREAU	8,450	8,507	9,308	10,383	1,075	71.3	78.1	81.5	93.0	11.5
(9000) HOMELAND SECURITY AND COUNTER-TERRORISM										
(9100) Homeland Security and Counter-Terrorism	-64	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9000) HOMELAND SECURITY AND COUNTER-TERRORISM	-64	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(9001) HOMELAND SECURITY BUREAU										
(9101) Administrative Office, HSB	797	1,412	1,228	1,123	-105	0.0	1.0	10.0	9.0	-1.0
(9200) Special Operations Division	46,134	44,662	38,237	33,736	-4,501	204.1	214.2	231.0	196.0	-35.0
(9300) Intelligence Division	-5	0	0	4,340	4,340	0.0	0.0	0.0	40.0	40.0
(9400) JSTACC Division	13,185	13,775	13,040	8,115	-4,926	66.5	123.1	126.0	83.0	-43.0
(9500) Patrol Support Division	-16	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9001) HOMELAND SECURITY BUREAU	60,095	59,849	52,505	47,314	-5,192	270.6	338.2	367.0	328.0	-39.0
(AMPI) AGENCY MANAGEMENT										
(1010) Personnel	0	0	13	13	0	12.4	0.0	0.0	0.0	0.0
(1015) Training and Employee Dev	580	147	195	585	390	0.0	0.0	0.0	0.0	0.0
(1017) Labor Mgmt (L-M) Partnership	0	0	15	15	0	4.8	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	1,025	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(1030) Property Management	219	200	254	254	0	1.9	0.0	0.0	0.0	0.0
(1040) Information Technology	26,174	29,134	27,608	26,065	-1,543	52.2	72.9	105.0	100.0	-5.0
(1050) Financial Services	0	-380	0	0	0	0.0	0.0	0.0	0.0	0.0
(1055) Risk Management	1,918	2,784	2,629	0	-2,629	13.3	12.3	19.0	0.0	-19.0
(1060) Legal Services	835	0	2,001	2,962	961	10.4	11.4	12.0	22.0	10.0
(1070) Fleet Management	7,984	8,199	8,845	8,813	-32	6.6	6.6	6.0	6.0	0.0
(1080) Communications	0	0	81	2,962	2,881	3.8	0.0	0.0	27.0	27.0
(1087) Language Access	20	29	42	42	0	0.0	0.0	0.0	0.0	0.0
(1090) Performance Management	0	0	58	58	0	1.0	0.0	0.0	0.0	0.0
SUBTOTAL (AMPI) AGENCY MANAGEMENT	38,755	40,113	41,741	41,770	29	106.4	103.2	142.0	155.0	13.0
TOTAL APPROVED OPERATING BUDGET	591,313	621,492	545,687	516,793	-28,894	4,519.0	4,502.0	4,746.0	4,771.6	25.6

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

Note: For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2022 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 (EOCOP) – provides management, oversight, and direction for the agency.

This division contains the following 6 activities:

- **Administrative Office, EOCOP** – 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;
- **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;
- **Criminal Investigations Division** – 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 illegal guns and drug-related crime and works to counter adult trafficking and exploitation;
- **Crime Scene Investigations Division** – 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 4 activities:

- **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 and 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 Division** – manages hiring processes and retention efforts for all MPD 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 Division** – 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 Division** – conducts general investigations into allegations of police misconduct and use of force by MPD personnel;
- **EEO Investigative Division** – ensures compliance with equal employment opportunity laws and regulations;
- **Court Liaison Division** – coordinates officer appearances related to criminal and traffic cases; and
- **Internal Compliance Division** – 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 4 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;
- **Intelligence Division** – 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; 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; 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 2022 approved budget.

FY 2021 Approved Budget to FY 2022 Approved Budget, by Revenue Type

Table FA0-5 itemizes the changes by revenue type between the FY 2021 approved budget and the FY 2022 approved budget. For a more comprehensive explanation of changes, please see the FY 2022 Approved Budget Changes section, which follows the table.

Table FA0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2021 Approved Budget and FTE		523,217	4,737.6
No Change		0	0.0
LOCAL FUNDS: FY 2022 Recurring Budget		523,217	4,737.6
Increase: To support additional FTE(s)	Multiple Programs	2,719	36.5
Increase: To support nonpersonal service costs	Multiple Programs	780	0.0
Increase: To align Fixed Costs with proposed estimates	Agency Management	25	0.0
Decrease: To adjust the Contractual Services budget	Corporate Support Bureau	-215	0.0
Decrease: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-31,708	-49.9
Enhance: To support hiring to reduce overtime	Patrol Services Bureau North and South	3,759	0.0
Enhance: To support Police Cadet program and mental health resources for Police Officers	Professional Development Bureau	3,507	102.0
Enhance: To support automation of critical information for crime victims and personnel records	Agency Management	600	0.0
Enhance: To support the prisoner transport body-worn camera program (one-time)	Agency Management	265	0.0
Enhance: To support 14 nursing pods (one-time)	Professional Development	203	0.0

Table FA0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
	Bureau		
Enhance: To support Report Transcription	Agency Management	150	0.0
Enhance: To support procurement of Electric Bikes (one-time)	Agency Management	120	0.0
Transfer-Out: To support Automatic Traffic Enforcement at the Department of Transportation	Homeland Security Bureau	-5,451	-20.0
Reduce: To realize programmatic cost savings in nonpersonal services	Professional Development	-658	0.0
	Bureau		
Reduce: To recognize savings in personal services	Multiple Programs	-1,834	-8.0
Reduce: To realize savings in nonpersonal services	Patrol Services Bureau North and South	-3,922	0.0
LOCAL FUNDS: FY 2022 Mayor's Proposed Budget		491,556	4,798.2
Enhance: ARPA – Federal funds for Local Revenue Replacement funding to support personal service costs for police officers	Multiple Programs	5,000	0.0
Reduce: To adjust Overtime Pay	Investigative Services Bureau	-150	0.0
Reduce: To realize cost savings in the Patrol Services	Patrol Services Bureau North and South	-250	0.0
Reduce: To realize savings in nonpersonal services	Multiple Programs	-660	0.0
Reduce: To realize cost savings in the Police Cadet program	Professional Development	-1,682	-52.0
	Bureau		
LOCAL FUNDS: FY 2022 District's Approved Budget		493,814	4,746.2
FEDERAL PAYMENTS: FY 2021 Approved Budget and FTE		0	0.0
Enhance: ARPA – Municipal funding to support Behavioral Health Coordinator	Chief of Police	152	1.0
FEDERAL PAYMENTS: FY 2022 Mayor's Proposed Budget		152	1.0
Enhance: ARPA – Municipal funding to support the efforts to eliminate the opioid epidemic	Chief of Police	359	0.0
FEDERAL PAYMENTS: FY 2022 District's Approved Budget		511	1.0
FEDERAL GRANT FUNDS: FY 2021 Approved Budget and FTE		3,975	2.4
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	2,020	19.0
Decrease: To align budget with projected revenues	Multiple Programs	-306	0.0
FEDERAL GRANT FUNDS: FY 2022 Mayor's Proposed Budget		5,689	21.4
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2022 District's Approved Budget		5,689	21.4
SPECIAL PURPOSE REVENUE FUNDS: FY 2021 Approved Budget and FTE		7,400	0.0
Decrease: To align budget with projected revenues	Multiple Programs	-1,468	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2022 Mayor's Proposed Budget		5,932	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2022 District's Approved Budget		5,932	0.0
INTRA-DISTRICT FUNDS: FY 2021 Approved Budget and FTE		11,094	6.0
Decrease: To align budget with projected revenues	Multiple Programs	-248	-3.0
INTRA-DISTRICT FUNDS: FY 2022 Mayor's Proposed Budget		10,846	3.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2022 District's Approved Budget		10,846	3.0
GROSS FOR FA0 - METROPOLITAN POLICE DEPARTMENT		516,793	4,771.6

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

FY 2022 Approved Operating Budget Changes

Table FA0-6 contains the approved FY 2022 budget by fund compared to the FY 2021 approved budget.

Table FA0-6

Appropriated Fund	FY 2021 Approved	FY 2022 Approved	% Change from FY 2021
Local Funds	\$523,217,136	\$493,814,092	-5.6
Federal Payments	\$0	\$511,466	N/A
Federal Grant Funds	\$3,975,137	\$5,688,919	43.1
Special Purpose Revenue Funds	\$7,400,000	\$5,932,452	-19.8
Intra-District Funds	\$11,094,359	\$10,846,093	-2.2
GROSS FUNDS	\$545,686,633	\$516,793,022	-5.3

Recurring Budget

The Metropolitan Police Department's budget proposal reflects no change from the FY 2021 approved budget to the FY 2022 recurring budget.

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. In FY 2022, MPD did a mini restructure by collapsing some activities into other programs to enhance effective resources management.

Increase: The FY 2022 Local funds budget proposal for MPD reflects a net increase of \$2,718,930 and 36.5 Full-Time Equivalents (FTEs) resulting from the reallocation of resources across multiple divisions. This reallocation supports hiring of police cadets, working with the community to solve crimes, bringing offenders to justice, and coordinating crime prevention. This change will further allow MPD to implement adequate training and development for staff, promote public relations and accountability, integrate intelligence and operational functions, and ensure that the District is well-protected and prepared to respond to threats and critical incidents. Another adjustment of \$779,630 primarily in the Professional Development bureau will enable MPD to support a partial outsourcing of recruiting and background investigations for employees. Lastly, the Local funds budget include an increase of \$25,000 within the Agency Management division to support the projected Fleet costs estimate.

The proposed Federal Grants funds budget reflects an increase of \$2,019,545 and 19.0 FTEs to align the personal services budget with projected costs. This increase will primarily support the Corps Hiring grant award.

Decrease: The FY 2022 Local funds budget reflects a decrease of \$214,629 within the Corporate Support bureau to account for a reduction in the Police and Fire clinic contract. An additional reduction of \$31,708,112 and 49.9 FTEs in personal services across multiple bureaus allows MPD to align salary and fringe benefits budgets with projected costs. This adjustment further allows MPD to allocate positions and resources to meet its operational requirements.

The Federal Grant funds budget proposal reflects a decrease of \$305,763 to account for a projected reduction in several grant awards.

The proposed budget in Special Purpose Revenue funds decreased by \$1,467,548 across multiple bureaus to align the budget with projected revenue primarily in the Special Events funds. This is the result of the impact of the COVID-19 pandemic on resources.

The Intra-District budget reflects a decrease of \$248,267 and 3.0 FTEs across multiple bureaus because of reductions in funding for several Memorandum of Understanding agreements, including School Security, Fingerprinting, and background investigations services.

Enhance: MPD's FY 2022 proposed budget includes an increase of \$3,759,000 in the Patrol Services Bureau North and South to support the agency's FY 2021 continued hiring of Uniformed Officers. In addition, the budget proposal includes a net enhancement of \$3,506,540 and 102.0 FTEs in the Professional Development Bureau, which includes \$3,364,094 to support an expansion of the Police Cadet program from 100 to 200 cadets, including training coordinators, and \$437,446 to hire a Wellness Coordinator to improve mental health resources available to officers and related materials, partially offset by a reduction of \$295,000 to eliminate three vacant positions. Another enhancement provides \$600,000 in the Agency Management division, of which \$300,000 supports the automation of critical information analytics, identifies and recognizes officers who exceed expectations, and flags those in need of intervention; and \$300,000 supports the procurement of a technology that allows MPD to provide crime victims with automated messaging of critical information and updates regarding their cases. Additionally, one-time adjustments of \$265,000 in the Agency Management division will support expanding the body-worn camera program to add a new prisoner transport camera initiative, and \$203,000 in the Professional Development bureau will support 14 nursing pods to establish private lactation space in MPD facilities. Finally, an increase of \$150,000 in the Agency Management division will support the purchase of Report Transcription technology for patrol officers; and a one-time increase of \$120,000 will support the purchase of Electric Bikes for a pilot program to enhance patrol efforts.

The FY 2022 budget for Federal Payments funds includes an increase of \$152,466 in ARPA - Municipal funding and 1.0 FTE to fund a new Behavioral Health Coordinator position to support the Alternative 911 Response initiative. This increase in spending is supported by Coronavirus Relief funds from the American Rescue Plan Act.

Reduce: The budget proposal for MPD includes a reduction of \$658,155 within the Professional Development Bureau to realize programmatic cost savings in nonpersonal services. A further reduction of \$1,834,420 and 8.0 FTEs represents savings in personal services. A final reduction of \$3,921,552 in the Patrol Services Bureau North and South will align the nonpersonal services budget with projected expenditures that enable MPD to manage the hiring of sworn uniform officers properly.

Transfer-Out: To properly align resources with operational goals, \$5,451,201 and 20.0 FTEs within the Homeland Security Bureau were transferred to the District Department of Transportation for Automated Traffic Enforcement beginning in FY 2022.

Districts Approved Budget

Enhance: The approved Local funds budget for the Metropolitan Police Department includes an increase of \$5,000,000 in ARPA – Federal Funds for Local Revenue Replacement funding across multiple bureaus to support personal service costs for police officers. This increase in spending is supported by Coronavirus Relief funds from the American Rescue Plan Act.

In Federal Payments, the budget includes an increase of \$359,000 of ARPA – Municipal funding in the Office of the Chief of Police Bureau to fund the procurement of opioid antagonist kits to help support the goal of eliminating the opioid epidemic from the District of Columbia. This increase in spending is supported by Coronavirus Relief funds from the American Rescue Plan Act.

Reduce: The approved Local funds budget for MPD includes reductions of \$150,000 in the Investigative Service Bureau to align Overtime with projected costs; \$250,000 in the Patrol Service Bureau North and South to account for savings in personal services; \$660,000 across multiple bureaus accounts for savings in uniforms, professional fees, and supplies; and \$1,682,075 and 52.0 FTEs in the Professional Development Bureau to account for 50 percent savings in the Police Cadet program.

Agency Performance Plan*

The Metropolitan Police Department (MPD) has the following strategic objectives for FY 2022:

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. (10 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 Safety	Promotes safety 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
Narcotics and Special Investigations	Provides proactive criminal enforcement services so that citizens can live in neighborhoods free from illegal guns, drug-related crime, and adult trafficking and exploitation.	Daily Service

1. Safeguard the District of Columbia and protect its residents and visitors. (10 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. (5 Activities)

Activity Title	Activity Description	Type of Activity
Court Liaison	Coordinates officer appearances related to criminal and traffic cases.	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. (5 Activities)

Activity Title	Activity Description	Type of Activity
Records	Provides services to the public and the criminal justice community by maintaining police records 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 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Clearance rate for aggravated assault	No	58.8%	63.1%	Data Forthcoming	Data Forthcoming	Data Forthcoming
Clearance rate for burglary	No	35.7%	27.4%	Data Forthcoming	Data Forthcoming	Data Forthcoming
Clearance rate for forcible rape	No	79.8%	70%	Data Forthcoming	70%	70%
Clearance rate for homicides	No	68.1%	75%	Data Forthcoming	75%	75%
Clearance rate for larceny-theft	No	11%	11.1%	Data Forthcoming	Data Forthcoming	Data Forthcoming
Clearance rate for motor vehicle theft	No	5.5%	10%	Data Forthcoming	Data Forthcoming	Data Forthcoming
Clearance rate for robbery	No	34.5%	37.8%	Data Forthcoming	Data Forthcoming	Data Forthcoming
Percent change in DC Code Index property crime	No	3.3%	-5%	-13.9%	-5%	-5%
Percent change in DC Code Index violent crime	No	-0.3%	-5%	-6.8%	-5%	-5%
Percent change in the number of homicides (calendar year)	No	3.8%	-10%	19.3%	-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 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Average court overtime hours per arrest	No	1.53	1.7	1.1	1.7	1.7
Average daily fleet availability	No	96.6%	95%	96.9%	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 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of CCTV recordings retrieved for investigations	No	1831	1979	2840

2. Patrol Services

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of MPD arrests	No	32,037	30,590	22,868

3. Special Operations

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of Explosive Ordinance Disposal Unit call outs for suspicious packages/vehicles and bomb threats	No	112	92	91
Number of vehicle crash fatalities	No	32	26	38

4. Court Liaison

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of court overtime hours	No	55,809	48,894	25,000
Number of non-court locally funded overtime hours	No	408,660.3	254,072	389,480

5. Human Resource Management

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of police officers hired	No	347	313	318

6. Records

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of applications for firearm registrations processed for individuals (excludes security agencies and law enforcement officers)	No	3446	3717	4604

Performance Plan Endnotes:

*For more information about the structure and components of FY 2022 draft performance plans, please see the FY 2022 Approved Budget and Financial Plan, Volume 1, Appendix E.

**Key performance indicators that are new may not have historical data and may only have FY 2022 targets.

***To view the final versions of agency FY 2022 performance plans when they become available in December 2021, see the OCA website at <https://oca.dc.gov/>.