
Metropolitan Police Department

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

Table FA0-1

Description	FY 2020	FY 2021	FY 2022	FY 2023	% Change
	Actual	Actual	Approved	Proposed	from FY 2022
OPERATING BUDGET	\$621,491,859	\$575,820,939	\$516,793,022	\$531,552,233	2.9
FTEs	4,502.0	4,197.0	4,771.6	4,757.0	-0.3
CAPITAL BUDGET	\$7,842,428	\$5,728,715	\$23,136,804	\$19,530,689	-15.6
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 Youth and Family Engagement Bureau provides specialized services to youth, including students, at-risk youth, and youth offenders. 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 Technical and Analytical Services Bureau support the work of the entire department through strategic direction, legislative coordination, policy issuance, recruitment, hiring and training personnel, technology services, records processing, fleet management, procurement, and other administrative support services.

The agency's FY 2023 proposed budget is presented in the following tables:

FY 2023 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table FA0-2 contains the proposed FY 2023 budget by revenue type compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual data.

Table FA0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Proposed FY 2023	Change from FY 2022	% Change*	Actual FY 2020	Actual FY 2021	Approved FY 2022	Proposed FY 2023	Change from FY 2022	% Change
GENERAL FUND												
Local Funds	445,417	518,537	493,814	521,164	27,350	5.5	4,496.2	4,177.4	4,746.2	4,742.2	-4.0	-0.1
Special Purpose Revenue Funds	2,113	10,185	5,932	6,022	89	1.5	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	447,530	528,722	499,747	527,186	27,439	5.5	4,496.2	4,177.4	4,746.2	4,742.2	-4.0	-0.1
FEDERAL RESOURCES												
Federal Payments	93,750	0	511	359	-152	-29.8	0.0	0.0	1.0	1.0	0.0	0.0
Federal Grant Funds	2,681	3,760	5,689	4,007	-1,681	-29.6	2.0	14.8	21.4	13.8	-7.6	-35.6
TOTAL FOR FEDERAL RESOURCES	96,431	3,760	6,200	4,366	-1,834	-29.6	2.0	14.8	22.4	14.8	-7.6	-34.0
PRIVATE FUNDS												
Private Donations	242	133	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	242	133	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
INTRA-DISTRICT FUNDS												
Intra-District Funds	77,289	43,206	10,846	0	-10,846	-100.0	3.8	4.9	3.0	0.0	-3.0	-100.0
TOTAL FOR INTRA-DISTRICT FUNDS	77,289	43,206	10,846	0	-10,846	-100.0	3.8	4.9	3.0	0.0	-3.0	-100.0
GROSS FUNDS	621,492	575,821	516,793	531,552	14,759	2.9	4,502.0	4,197.0	4,771.6	4,757.0	-14.6	-0.3

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2023 Operating Appendices** located on the Office of the Chief Financial Officer's website.

In FY 2023, the Intra-District process will be eliminated, and the duplicated budget in the agencies providing services (seller agencies), known as Intra-District budget, will no longer be required. This process will be replaced by a new interagency process, which will enable seller agencies to directly charge interagency projects funded by the agencies receiving the services (buyer agencies). For more detailed information regarding the proposed funding for interagency projects funded within this agency, please see Appendix J, FY 2023 Interagency Budgets, in the Executive Summary budget volume.

FY 2023 Proposed Operating Budget, by Comptroller Source Group

Table FA0-3 contains the proposed FY 2023 budget at the Comptroller Source Group (object class) level compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual expenditures.

Table FA0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2020	Actual FY 2021	Approved FY 2022	Proposed FY 2023	Change from FY 2022	Percentage Change*
11 - Regular Pay - Continuing Full Time	354,229	350,190	319,511	335,053	15,542	4.9
12 - Regular Pay - Other	24,073	24,157	26,531	21,103	-5,428	-20.5
13 - Additional Gross Pay	31,057	27,517	25,611	29,317	3,706	14.5
14 - Fringe Benefits - Current Personnel	67,104	64,350	63,492	65,171	1,679	2.6
15 - Overtime Pay	70,708	58,952	28,255	24,321	-3,934	-13.9
SUBTOTAL PERSONAL SERVICES (PS)	547,171	525,166	463,399	474,964	11,565	2.5
20 - Supplies and Materials	4,066	4,060	5,557	5,031	-526	-9.5
30 - Energy, Communication and Building Rentals	207	0	64	123	59	93.4
31 - Telecommunications	116	282	0	0	0	N/A
40 - Other Services and Charges	16,416	15,044	17,705	23,600	5,894	33.3
41 - Contractual Services - Other	49,794	30,508	28,754	22,434	-6,319	-22.0
50 - Subsidies and Transfers	2	10	12	2,003	1,990	15,922.8
70 - Equipment and Equipment Rental	3,721	750	1,301	3,397	2,096	161.1
SUBTOTAL NONPERSONAL SERVICES (NPS)	74,321	50,655	53,394	56,588	3,194	6.0
GROSS FUNDS	621,492	575,821	516,793	531,552	14,759	2.9

*Percent change is based on whole dollars.

FY 2023 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table FA0-4 contains the proposed FY 2023 budget by division/program and activity compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 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 2020	Actual FY 2021	Approved FY 2022	Proposed FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Proposed FY 2023	Change from FY 2022
(1000) REGIONAL FIELD OPERATIONS										
(1100) ROC Central	-8	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) REGIONAL FIELD OPERATIONS	-8	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	2,888	2,816	2,408	2,796	388	17.0	18.5	19.0	21.0	2.0
(1500) Patrol Districts	295,982	280,469	233,343	252,964	19,621	2,453.1	2,279.3	2,708.0	2,472.0	-236.0
SUBTOTAL (1001) PATROL SERVICES BUREAU NORTH AND SOUTH	298,870	283,285	235,751	255,760	20,009	2,470.2	2,297.8	2,727.0	2,493.0	-234.0

Table FA0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Proposed FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Proposed FY 2023	Change from FY 2022
(100C) CHIEF OF POLICE										
(110C) Administrative Office, EOCOP	2,943	4,433	2,406	4,686	2,280	10.4	11.5	15.0	32.0	17.0
(120C) Executive Protection Unit	1,829	1,958	1,558	1,764	207	11.4	13.2	14.0	15.0	1.0
(140C) FOIA Office	1,973	1,115	0	0	0	12.3	10.6	0.0	0.0	0.0
(150C) Strategic Change Division	3,639	3,572	3,973	3,828	-145	28.4	24.7	30.0	29.0	-1.0
(160C) Office of Communications	2,765	2,979	0	0	0	16.1	22.0	0.0	0.0	0.0
(170C) Grants and Procurement Office	476	477	461	491	29	2.8	2.6	3.0	3.0	0.0
SUBTOTAL (100C) CHIEF OF POLICE	13,625	14,534	8,398	10,769	2,371	81.4	84.6	62.0	79.0	17.0
(100F) AGENCY FINANCIAL OPERATIONS										
(110F) Budget Operations	1,517	1,501	1,781	1,826	45	12.3	11.5	13.0	13.0	0.0
(120F) Accounting Operations	1,919	2,006	2,058	2,291	233	19.9	18.5	20.0	20.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	3,436	3,506	3,839	4,117	278	32.2	30.0	33.0	33.0	0.0
(2001) INVESTIGATIVE SERVICES BUREAU										
(2101) Administrative Office, ISB	891	1,361	711	828	117	9.5	5.3	6.0	4.0	-2.0
(2300) School Safety Division	34,082	12,253	12,398	0	-12,398	104.2	112.0	116.0	0.0	-116.0
(2501) Evidence Control Division	0	0	0	4,126	4,126	0.0	0.0	0.0	48.0	48.0
(2600) Criminal Investigations Division	55,550	55,199	51,923	44,665	-7,258	348.6	350.3	389.6	381.0	-8.6
(2700) Narcotics and Special Investigations	20,841	18,893	18,842	15,666	-3,176	154.2	146.4	151.0	124.0	-27.0
(2800) Crime Scene Investigations Division	1,773	1,147	1,332	1,083	-250	18.0	15.9	9.0	9.0	0.0
(2900) Youth and Family Services Division	15,103	14,081	12,539	0	-12,539	111.8	105.8	116.0	0.0	-116.0
SUBTOTAL (2001) INVESTIGATIVE SERVICES BUREAU	128,239	102,934	97,745	66,367	-31,378	746.2	735.7	787.6	566.0	-221.6
(4900) TECHNICAL AND ANALYTICAL SERVICES BUREAU										
(4901) Administrative Office, TASB	0	0	0	1,811	1,811	0.0	0.0	0.0	11.0	11.0
(4902) Records Division	0	0	0	3,746	3,746	0.0	0.0	0.0	39.0	39.0
(4903) Enterprise Data Services Division	0	0	0	999	999	0.0	0.0	0.0	10.0	10.0
SUBTOTAL (4900) TECHNICAL AND ANALYTICAL SERVICES BUREAU	0	0	0	6,557	6,557	0.0	0.0	0.0	60.0	60.0
(5001) CORPORATE SUPPORT BUREAU										
(5100) General Support Services Division	123	0	0	0	0	22.7	0.0	0.0	0.0	0.0
(5101) Administrative Office, CSB	1,120	927	1,242	0	-1,242	11.4	7.1	9.0	0.0	-9.0
(5400) Records Division	2,854	2,832	2,711	0	-2,711	21.8	30.0	32.0	0.0	-32.0
(5800) Property Division	7,877	7,807	8,048	0	-8,048	77.7	52.0	57.0	0.0	-57.0
(5900) Medical Services Division	16,900	16,622	16,581	0	-16,581	7.6	7.0	8.0	0.0	-8.0
SUBTOTAL (5001) CORPORATE SUPPORT BUREAU	28,874	28,188	28,582	0	-28,582	141.1	96.1	106.0	0.0	-106.0
(6001) PROFESSIONAL DEVELOPMENT BUREAU										
(6010) Administrative Office, PDB	1,718	1,734	1,960	2,496	536	13.3	11.5	16.0	19.0	3.0
(6020) Disciplinary Review Division	777	769	717	1,065	349	5.7	6.2	5.0	8.0	3.0

Table FA0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Proposed FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Proposed FY 2023	Change from FY 2022
(6201) Medical Services Division	0	0	0	11,249	11,249	0.0	0.0	0.0	8.0	8.0
(6300) Human Resource Management Division	2,847	2,900	3,393	3,151	-242	19.9	23.4	27.0	25.0	-2.0
(6600) Metropolitan Police Academy	30,002	24,295	32,273	27,301	-4,972	440.3	353.6	409.0	723.0	314.0
(6900) Recruiting Division	4,643	2,951	4,669	9,536	4,866	32.2	29.1	23.0	22.0	-1.0
SUBTOTAL (6001) PROFESSIONAL DEVELOPMENT BUREAU	39,985	32,650	43,012	54,799	11,787	511.3	423.7	480.0	805.0	325.0
(7001) INTERNAL AFFAIRS BUREAU										
(7101) Administrative Office, IAB	1,055	1,070	944	1,245	300	4.7	6.6	8.0	9.0	1.0
(7300) Internal Affairs Division	4,609	4,446	4,205	5,246	1,041	39.3	35.3	37.0	42.0	5.0
(7500) EEO Investigative Division	643	709	752	0	-752	6.6	6.2	7.0	0.0	-7.0
(7700) Court Liaison Division	2,157	1,682	1,934	1,417	-517	22.7	21.2	21.0	13.0	-8.0
(7800) Internal Compliance Division	44	0	2,548	3,155	607	4.7	2.6	20.0	20.0	0.0
SUBTOTAL (7001) INTERNAL AFFAIRS BUREAU	8,507	7,908	10,383	11,062	679	78.1	71.8	93.0	84.0	-9.0
(8500) YOUTH AND FAMILY ENGAGEMENT BUREAU										
(8501) Administrative Division, YFEB	0	0	0	316	316	0.0	0.0	0.0	3.0	3.0
(8502) School and Safety Division	0	0	0	7,404	7,404	0.0	0.0	0.0	60.0	60.0
(8503) Youth and Family Division	0	0	0	14,973	14,973	0.0	0.0	0.0	130.0	130.0
SUBTOTAL (8500) YOUTH AND FAMILY ENGAGEMENT BUREAU	0	0	0	22,694	22,694	0.0	0.0	0.0	193.0	193.0
(9000) HOMELAND SECURITY AND COUNTER-TERRORISM										
(9100) Homeland Security and Counter-Terrorism	0	41	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9000) HOMELAND SECURITY AND COUNTER-TERRORISM	0	41	0	0	0	0.0	0.0	0.0	0.0	0.0
(9001) HOMELAND SECURITY BUREAU										
(9101) Administrative Office, HSB	1,412	1,287	1,123	1,219	96	1.0	8.8	9.0	8.0	-1.0
(9200) Special Operations Division	44,662	53,743	33,736	27,800	-5,936	214.2	212.2	196.0	193.0	-3.0
(9300) Intelligence Division	0	0	4,340	3,911	-429	0.0	0.0	40.0	33.0	-7.0
(9400) JSTACC Division	13,775	11,434	8,115	6,731	-1,384	123.1	111.1	83.0	64.0	-19.0
SUBTOTAL (9001) HOMELAND SECURITY BUREAU	59,849	66,464	47,314	39,661	-7,653	338.2	332.1	328.0	298.0	-30.0
(AMPI) AGENCY MANAGEMENT										
(1010) Personnel	0	0	13	4,114	4,101	0.0	0.0	0.0	8.0	8.0
(1015) Training and Employee Development	147	136	585	5,195	4,610	0.0	0.0	0.0	0.0	0.0
(1017) Labor Management (L-M) Partnership	0	0	15	0	-15	0.0	0.0	0.0	0.0	0.0
(1030) Property Management	200	237	254	254	0	0.0	0.0	0.0	0.0	0.0
(1040) Information Technology	29,134	25,664	26,065	26,700	635	72.9	92.6	100.0	78.0	-22.0
(1050) Financial Services	-380	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(1055) Risk Management	2,784	2,556	0	0	0	12.3	16.8	0.0	0.0	0.0
(1060) Legal Services	0	0	2,962	3,652	689	11.4	10.6	22.0	24.0	2.0
(1070) Fleet Management	8,199	7,692	8,813	11,118	2,305	6.6	5.3	6.0	9.0	3.0

Table FA0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Proposed FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Proposed FY 2023	Change from FY 2022
(1080) Communications	0	0	2,962	3,088	126	0.0	0.0	27.0	26.0	-1.0
(1087) Language Access	29	26	42	42	0	0.0	0.0	0.0	0.0	0.0
(1090) Performance Management	0	0	58	0	-58	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (AMP1) AGENCY MANAGEMENT	40,113	36,310	41,770	54,163	12,393	103.2	125.2	155.0	145.0	-10.0
(DCRP) DISTRICT RECOVERY PLAN										
(DRPF) District Recovery Plan	0	0	0	5,604	5,604	0.0	0.0	0.0	1.0	1.0
SUBTOTAL (DCRP) DISTRICT RECOVERY PLAN	0	0	0	5,604	5,604	0.0	0.0	0.0	1.0	1.0
TOTAL PROPOSED OPERATING BUDGET	621,492	575,821	516,793	531,552	14,759	4,502.0	4,197.0	4,771.6	4,757.0	-14.6

(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 2023 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 11 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, commuters, and community businesses and organizations. 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 4 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; and

- **Grants and Procurement Office** – develops, administers, and monitors all Department grants in addition to conducting micro-purchasing for the agency.

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

This division contains the following 5 activities:

- **Administrative Office, ISB** – provides command, operational, and administrative support for the bureau;
- **Evidence Control Division** – provides support in receiving and transferring evidence for MPD and other law enforcement agencies;
- **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 residents can live in neighborhoods free from illegal guns and drug-related crime and works to counter adult trafficking and exploitation; and
- **Crime Scene Investigations Division** – coordinates the remaining Crime Scene Investigations function with the Department of Forensic Science.

Technical and Analytical Services Bureau – provides technical services to support policing operations and public safety practices, including information technology services, analytical services, maintaining and providing access to police records, providing background checks, and coordinating facility response for more than two dozen agency locations.

This division contains the following 3 activities:

- **Administrative Office, TASB** – 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; and
- **Enterprise Data Services Division** – provides research and analytical services to support innovative policing operations and public safety practices.

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

This division contains the following 6 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;
- **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;
- **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.

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 4 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;
- **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.

Youth and Family Engagement Bureau - provides specialized services to youth, including students, at-risk youth, and youth offenders, and investigates certain crimes against youth.

This division contains the following 3 activities:

- **Administrative Office, YFEB** – provides command, operational, and administrative support for the bureau;
- **School and 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; 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.

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 Division** – provides specialized patrol, tactical, rescue, and security services to the public, businesses, and government in the District;
- **Intelligence Division** – conducts intelligence gathering and dissemination relating to crimes that have been committed, or would possibly be committed, within the District of Columbia; and
-

- Joint Strategic and Tactical Analysis Command Center – supports agency 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; coordinates with the National Capital Region Threat Intelligence Consortium and the Capitol Police; and works with local and federal partners to assist with coordinating deployment of information and resources in real time.

District Recovery Plan – District Recovery Plan initiatives, which includes COVID-19 Public Health Emergency Direct Response Costs; Economic Recovery for Residents and Businesses; Build and Preserve Affordable Housing; Learning Acceleration; Reduction of Healthcare Disparities; Gun Violence Prevention; Youth Safety; and Alternative 911 Response. These initiatives are funded by District Recovery Plan Funds, which includes the following sources: the American Rescue Plan Act and the Corona Aid, Relief, and Economic Security Act.

Agency Management – provides for administrative support and the required tools to achieve operational and programmatic results. This division is standard for all agencies using performance-based budgeting.

Agency Financial Operations – provides comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained. This division is standard for all agencies using performance-based budgeting.

Division Structure Change

The proposed division structure changes are provided in the Agency Realignment appendix to the proposed budget, which is located at www.cfo.dc.gov on the Annual Operating Budget and Capital Plan page.

FY 2022 Approved Budget to FY 2023 Proposed Budget, by Revenue Type

Table FA0-5 itemizes the changes by revenue type between the FY 2022 approved budget and the FY 2023 proposed budget. For a more comprehensive explanation of changes, please see the FY 2023 Proposed Budget Changes section, which follows the table.

Table FA0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2022 Approved Budget and FTE		493,814	4,746.2
Removal of One-Time Costs	Multiple Programs	-588	0.0
Removal of Non-Recurring ARPA Funding	Multiple Programs	-5,000	0.0
LOCAL FUNDS: FY 2023 Recurring Budget		488,226	4,746.2
Create: To support operational requirements	Youth and Family Engagement Bureau	22,571	193.0
Create: To support operational requirements	Technical and Analytical Services Bureau	6,390	60.0
Increase: To adjust the Contractual Services budget	Professional Development Bureau	9,767	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	3,778	71.0
Increase: To support the costs of pre-existing programmatic initiatives	Agency Management	2,850	0.0
Increase: To adjust Overtime Pay	Multiple Programs	2,516	0.0
Increase: To align resources with operational spending goals	Internal Affairs Bureau	548	-9.0
Decrease: To adjust the Contractual Services budget	Agency Management	-81	0.0
Decrease: To align resources with operational spending goals	Multiple Programs	-1,185	0.0
Decrease: To align resources with operational spending goals	Corporate Support Bureau	-22,693	-106.0
Decrease: To support operational requirements	Investigative Services Bureau	-31,409	-224.0
Enhance: To support hiring to increase sworn officers and civilian hiring	Multiple Programs	17,926	0.0
Enhance: To support recruitment and conversion bonus (one-time)	Professional Development Bureau	5,370	0.0

Table FA0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
Enhance: ARPA – Federal Funds for Local Revenue Replacement to support District Recovery Plan initiatives	District Recovery Plan	5,245	0.0
Enhance: To support the Tuition Reimbursement program	Agency Management	5,000	0.0
Enhance: To support and expand the Take-Home Vehicle program	Agency Management	2,000	0.0
Enhance: To support housing recruitment incentives	Patrol Services Bureau North and South	1,000	0.0
Enhance: To enable MPD to create a digital investigation platform process (one-time)	Agency Management	850	0.0
Enhance: To support expansion of CCTV network and video evidence management	Agency Management	778	0.0
Enhance: To support hiring of Intelligence Analysts	Multiple Programs	754	6.0
Enhance: To support Legion of Leaders	Professional Development Bureau	517	1.0
Enhance: To support wellness coordinators	Multiple Programs	251	2.0
Transfer-In: From the Department of Forensic Sciences	Investigative Services Bureau	194	2.0
LOCAL FUNDS: FY 2023 Mayor's Proposed Budget		521,164	4,742.2
FEDERAL PAYMENTS: FY 2022 Approved Budget and FTE		511	1.0
Removal of Non-Recurring ARPA Funding	Multiple Programs	-511	-1.0
Enhance: ARPA – Federal Municipal funding to support District Recovery Plan initiatives	District Recovery Plan	359	1.0
FEDERAL PAYMENTS: FY 2023 Mayor's Proposed Budget		359	1.0
FEDERAL GRANT FUNDS: FY 2022 Approved Budget and FTE		5,689	21.4
Decrease: To align budget with projected revenues	Multiple Programs	-1,681	-7.6
FEDERAL GRANT FUNDS: FY 2023 Mayor's Proposed Budget		4,007	13.8
SPECIAL PURPOSE REVENUE FUNDS: FY 2022 Approved Budget and FTE		5,932	0.0
Increase: To align budget with projected revenues	Multiple Programs	89	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2023 Mayor's Proposed Budget		6,022	0.0
INTRA-DISTRICT FUNDS: FY 2022 Approved Budget and FTE		10,846	3.0
Eliminate: To reflect the elimination of Intra-District funds budget and FTEs, as part of the new interagency process	Multiple Programs	-10,846	-3.0
INTRA-DISTRICT FUNDS: FY 2023 Mayor's Proposed Budget		0	0.0
GROSS FOR FA0 - METROPOLITAN POLICE DEPARTMENT		531,552	4,757.0

(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 interagency projects funded within this agency, please see Appendix J, FY 2023 Interagency Budgets, in the Executive Summary budget volume.

FY 2023 Proposed Operating Budget Changes

Table FA0-6 contains the proposed FY 2023 budget by fund compared to the FY 2022 approved budget.

Table FA0-6

Appropriated Fund	FY 2022 Approved	FY 2023 Proposed	% Change from FY 2022
Local Funds	\$493,814,092	\$521,163,925	5.5
Federal Payments	\$511,466	\$359,000	-29.8
Federal Grant Funds	\$5,688,919	\$4,007,434	-29.6
Special Purpose Revenue Funds	\$5,932,452	\$6,021,877	1.5
Intra-District Funds	\$10,846,092	\$0	-100.0
GROSS FUNDS	\$516,793,021	\$531,552,236	2.9

Recurring Budget

The FY 2023 Local funds budget for the Metropolitan Police Department includes a reduction of \$588,000 to account for the removal of one-time funding appropriated in FY 2022, of which \$265,000 supported the expansion of the body-worn camera program for new prisoner transport camera initiative; \$203,000 in the Professional Development bureau supported 14 nursing pods to establish private lactation space in MPD facilities; and \$120,000 was for the purchase of Electric Bikes for a pilot program to enhance patrol efforts.

The FY 2023 budget in Local funds for MPD includes a reduction of \$5,000,000 to account for the removal of ARPA-Federal Funding for Local Revenue Replacement funding appropriated in FY 2022, which supported personal service costs for police officers.

The FY 2023 budget in Federal Payments for MPD includes a reduction of \$511,466 and 1.0 FTE to account for the removal of ARPA Municipal Federal funding appropriated in FY 2022.

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 the agency is optimally positioned for service delivery to citizens, businesses, and visitors.

Create: The FY 2023 Local funds budget proposal for MPD includes two newly created bureaus and realigns other divisions in order to maximize efficiencies. The new Youth and Family Engagement Bureau will be supported with \$22,571,452 and 193.0 Full Time Equivalents (FTEs) through the reallocation of funds from the Investigative Services Bureau. The new Technical and Analytical Services Bureau is supported by reallocating \$6,390,143 and 60.0 FTEs from the Corporate Services Bureau and will also support the Records and Enterprise Data Services divisions.

Increase: The Local funds budget proposal for MPD reflects an increase of \$9,767,195 for contractual services costs in the Professional Development Bureau to support the Medical Services division, as a result of a reallocation of funding from the Corporate Support Bureau. A proposed Local funds increase of \$3,778,197 and 71.0 FTEs across multiple bureaus aligns personal services and Fringe Benefits with projected costs. In the Agency Management bureau, MPD's proposed Local funds budget includes an increase of \$2,849,513 to support the purchase of uniforms and other critical supplies. The proposed Local funds budget further includes an increase of \$2,516,412 across multiple bureaus to support Overtime Pay. In FY 2023, the budget proposal includes a name change for the Assistant Chief Internal Affairs Bureau, which is now the Internal

Affairs Bureau and is supported by a proposed Local funds increase of \$548,129, which also includes the reallocation of 9.0 FTEs to align projected staffing needs across the agency.

In Special Purpose Revenue funds, the budget proposal includes an increase of \$89,425 across multiple bureaus to align resources with projected revenues.

Decrease: The Local funds budget reflects a decrease of \$81,352 within the Agency Management Bureau to reflect savings in Information Technology (IT) contract costs. A proposed reduction of \$1,184,881 across multiple bureaus in nonpersonal services is to reflect anticipated savings due to projected attrition in staffing levels in FY 2023. Additionally, MPD's Local funds budget proposal reflects the elimination of the Corporate Support Bureau and reallocation of its entire budget of \$22,693,293 and 106.0 FTEs to support the activities of other newly created bureaus. Additionally, the Investigative Services Bureau is reduced by \$31,409,239 and 224.0 FTEs due to a reallocation of resources to support other bureaus.

The Federal Grant funds budget proposal reflects a decrease of \$1,681,487 and 7.6 FTEs across multiple bureaus to account for a projected reduction in grant awards.

In FY 2023, the current Intra-District process, which requires District agencies to account for negotiated service agreements with other District agencies in a buyer agency-seller agency arrangement, will be eliminated. This process required duplicated budget in the seller agencies, known as Intra-District budget, which will no longer be required. This process will be replaced by a new interagency process, which will enable the agencies providing services (seller agencies) to finance the services by directly charging interagency projects funded by the agencies receiving the services (buyer agencies).

Eliminate: The impact of the elimination of the seller agencies' budgets will be reflected as a reduction of the proposed FY 2023 budget of \$10,846,092 and 3.0 FTEs in the Intra-District budget for MPD in comparison to FY 2022.

Enhance: MPD's Local funds budget proposal includes an increase of \$17,926,499 across multiple bureaus to support various initiatives. Of this amount, \$14,196,330 will enable MPD to hire 108 sworn officers, 42 cadet conversions, and 17 senior officers - supplementing personal services and nonpersonal services to generate a total hiring of 347 sworn officers in FY 2023; \$1,903,312 will supplement sworn hiring; and \$1,826,857 will completely replace and backfill civilian vacancies incurred during the fiscal year.

A proposed one-time increase of \$5,370,000 in the Professional Development Bureau will support recruitment by offering \$20,000 to 258 recruits and a \$5,000 conversion bonus for 42 cadets in the program that would be potentially on board in FY 2023.

In Local funds, MPD's proposed budget includes an increase of \$5,244,822 in ARPA – Federal Funds for Local Revenue Replacement funding. This adjustment is comprised of \$5,092,356 to support the Sworn Officer Hiring project and \$152,466 to support the MPD Behavioral Health Coordinator project. These increases in spending are supported by Coronavirus Relief funds from the American Rescue Plan Act.

Also in Local funds, a proposed increase of \$5,000,000 in the Agency Management Bureau will provide up to \$15,000 in tuition reimbursement for eligible MPD employees and their children. A proposed increase of \$2,000,000 will support and expand the Take-Home vehicle program, and a proposed increase of \$1,000,000 in the Patrol Services Bureau will provide temporary housing for new recruitment. A one-time increase of \$850,000 in the Agency Management Bureau will enable the agency to create a digital investigation platform process, by which search warrant information from smartphones, computers, and the Cloud may be collected, reviewed, analyzed, managed, and obtained to provide more effective and efficient investigations.

A proposed Local increase of \$778,431 will support the increasing costs of the expanded Closed Circuit Television System network and video evidence management. In addition, the proposal includes a Local increase of \$753,636 and 6.0 FTEs across multiple bureaus to enable MPD to hire Intelligence Analysts to support data-driven efforts to reduce violent crime. The Local budget also proposes an increase of \$517,346 and 1.0 FTE in the Professional Development Bureau to create the "Legion of Leaders", a leadership training

academy within the agency to provide opportunities for ranking MPD members to participate in external training initiatives, including law enforcement specific programs, as well as non-law enforcement management programs. Lastly, a proposed increase of \$250,900 and 2.0 FTEs across multiple bureaus will support the hiring of coordinators to educate MPD members on wellness strategies and offer related support for greater employee health and wellbeing.

In Federal Payments, MPD’s proposed budget includes an increase of ARPA - Municipal Funding in the amount of \$359,000 and 1.0 FTE to support the Opioid Antagonist Kits project. This increase in spending is supported by Coronavirus Relief funds from the American Rescue Plan Act.

Transfer-In: The proposed Local funds budget includes an increase of \$193,922 and 2.0 FTEs in the Investigative Services Bureau to reflect the transfer from the Department of Forensic Sciences to support forensic services.

FY 2023 Proposed Full-Time Equivalent (FTEs)

Table FA0-7 contains the summary of FY 2023 Proposed Budgeted Full-Time Equivalent (FTEs).

Table FA0-7

Total FY 2023 Proposed Budgeted FTEs	4,757.0
Total FTEs employed by this agency	4,757.0

Note: Table FA0-7 displays the impact of the buyer agencies budgets funding the seller agencies FTEs in the FY 2023 budget, compared to how FTEs were budgeted in FY 2022.

- It starts with the FY 2023 budgeted FTE figure, 4,757.0 FTEs.
- It subtracts 0.0 FTEs budgeted in FA0 in FY 2023 who are employed by another agency.
- It adds 0.0 FTEs budgeted in other agencies in FY 2023 who are employed by FA0.
- It ends with 4,757.0 FTEs, the number of FTEs employed by FA0, which is the FTE figure comparable to the FY 2022 budget.