
Metropolitan Police Department

www.mpdc.dc.gov
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Table FA0-1

Description	FY 2021	FY 2022	FY 2023	FY 2024	% Change
	Actual	Actual	Approved	Approved	from FY 2023
OPERATING BUDGET	\$575,820,939	\$565,866,819	\$526,084,233	\$505,855,457	-3.8
FTEs	4,197.0	4,109.9	4,759.0	4,783.0	0.5
CAPITAL BUDGET	\$5,728,715	\$18,341,326	\$19,530,689	\$19,370,323	-0.8
FTEs	0.0	0.0	0.0	0.0	N/A

The mission of the Metropolitan Police Department (MPD) 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 2024 approved budget is presented in the following tables:

FY 2024 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table FA0-2 contains the approved FY 2024 budget by revenue type compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual data.

Table FA0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands							Full-Time Equivalents					
	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change*		Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change
GENERAL FUND													
Local Funds	518,537	510,492	515,696	486,013	-29,683	-5.8		4,177.4	4,079.3	4,744.2	4,745.9	1.7	0.0
Special Purpose Revenue Funds	10,185	3,673	6,022	6,203	181	3.0		0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	528,722	514,165	521,718	492,215	-29,502	-5.7		4,177.4	4,079.3	4,744.2	4,745.9	1.7	0.0
FEDERAL RESOURCES													
Federal Payments	0	0	359	9,233	8,874	2,471.8		0.0	0.0	1.0	0.0	-1.0	-100.0
Federal Grant Funds	3,760	5,189	4,007	4,407	400	10.0		14.8	27.6	13.8	37.1	23.4	169.9
TOTAL FOR FEDERAL RESOURCES	3,760	5,189	4,366	13,640	9,274	212.4		14.8	27.6	14.8	37.1	22.4	151.6
PRIVATE FUNDS													
Private Donations	133	121	0	0	0	N/A		0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	133	121	0	0	0	N/A		0.0	0.0	0.0	0.0	0.0	N/A
INTRA-DISTRICT FUNDS													
Intra-District Funds	43,206	46,391	0	0	0	N/A		4.9	2.9	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	43,206	46,391	0	0	0	N/A		4.9	2.9	0.0	0.0	0.0	N/A
GROSS FUNDS	575,821	565,867	526,084	505,855	-20,229	-3.8		4,197.0	4,109.9	4,759.0	4,783.0	24.0	0.5

*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 2024 Operating Appendices** located on the Office of the Chief Financial Officer's website.

In FY 2024, 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 approved funding for interagency projects funded within this agency, please see Appendix J, FY 2024 Interagency Budgets, in the Executive Summary budget volume.

FY 2024 Approved Operating Budget, by Comptroller Source Group

Table FA0-3 contains the approved FY 2024 budget at the Comptroller Source Group (object class) level compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual expenditures.

Table FA0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Percentage Change*
11 - Regular Pay - Continuing Full Time	350,190	336,106	332,113	316,945	-15,168	-4.6
12 - Regular Pay - Other	24,157	21,207	25,931	24,903	-1,028	-4.0
13 - Additional Gross Pay	27,517	28,592	29,317	30,038	721	2.5
14 - Fringe Benefits - Current Personnel	64,350	62,504	65,190	62,581	-2,609	-4.0
15 - Overtime Pay	58,952	66,427	24,321	23,730	-591	-2.4
SUBTOTAL PERSONAL SERVICES (PS)	525,166	514,836	476,872	458,197	-18,675	-3.9
20 - Supplies and Materials	4,060	4,394	5,031	4,909	-122	-2.4
30 - Energy, Communication and Building Rentals	0	0	123	34	-90	-72.8
31 - Telecommunications	282	2	0	0	0	N/A
40 - Other Services and Charges	15,044	17,168	19,326	20,453	1,127	5.8
41 - Contractual Services - Other	30,508	27,595	22,984	21,465	-1,519	-6.6
50 - Subsidies and Transfers	10	7	219	13	-207	-94.3
70 - Equipment and Equipment Rental	750	1,253	1,529	786	-743	-48.6
80 - Debt Service	0	590	0	0	0	N/A
SUBTOTAL NONPERSONAL SERVICES (NPS)	50,655	51,011	49,213	47,659	-1,554	-3.2
GROSS FUNDS	575,821	565,846	526,084	505,855	-20,229	-3.8

*Percent change is based on whole dollars.

FY 2024 Approved Operating Budget and FTEs, by Division/Program and Activity

Table FA0-4 contains the approved FY 2024 budget by division/program and activity compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 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 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023
(1001) PATROL SERVICES BUREAU NORTH AND SOUTH										
(1101) Administrative Office, PSB	2,816	2,890	2,796	2,856	60	18.5	16.3	21.0	22.0	1.0
(1500) Patrol Districts	280,469	278,646	254,248	226,558	-27,690	2,279.3	2,335.6	2,472.0	2,340.0	-132.0
SUBTOTAL (1001) PATROL SERVICES BUREAU NORTH AND SOUTH	283,285	281,535	257,044	229,414	-27,630	2,297.8	2,352.0	2,493.0	2,362.0	-131.0
(100C) CHIEF OF POLICE										
(110C) Administrative Office, EQCOP	4,433	7,015	4,686	10,206	5,520	11.5	12.9	32.0	79.0	47.0
(120C) Executive Protection Unit	1,958	1,922	1,764	1,712	-52	13.2	12.0	15.0	14.0	-1.0
(140C) FOIA Office	1,115	-70	0	0	0	10.6	0.0	0.0	0.0	0.0

Table FA0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023
(150C) Strategic Change Division	3,572	4,003	4,340	4,239	-100	24.7	24.9	31.0	32.0	1.0
(160C) Office of Communications	2,979	-118	0	0	0	22.0	0.0	0.0	0.0	0.0
(170C) Grants and Procurement Office	477	410	491	371	-120	2.6	2.6	3.0	2.0	-1.0
SUBTOTAL (100C) CHIEF OF POLICE	14,534	13,161	11,281	16,528	5,247	84.6	52.4	81.0	127.0	46.0
(100F) AGENCY FINANCIAL OPERATIONS										
(110F) Budget Operations	1,501	1,803	1,826	1,818	-8	11.5	11.2	13.0	13.0	0.0
(120F) Accounting Operations	2,006	2,265	2,291	2,259	-32	18.5	17.2	20.0	20.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	3,506	4,068	4,117	4,077	-40	30.0	28.4	33.0	33.0	0.0
(2001) INVESTIGATIVE SERVICES BUREAU										
(2101) Administrative Office, ISB	1,361	1,018	828	1,040	213	5.3	5.2	4.0	7.0	3.0
(2300) School Safety Division	12,253	9,323	0	0	0	112.0	99.7	0.0	0.0	0.0
(2501) Evidence Control Division	0	0	4,126	3,946	-180	0.0	0.0	48.0	46.0	-2.0
(2600) Criminal Investigations Division	55,199	58,500	44,665	44,108	-557	350.3	335.5	381.0	383.0	2.0
(2700) Narcotics and Special Investigations	18,893	19,148	15,666	20,455	4,788	146.4	129.8	124.0	164.0	40.0
(2800) Crime Scene Investigations Division	1,147	1,000	1,083	991	-92	15.9	7.7	9.0	8.0	-1.0
(2900) Youth and Family Services Division	14,081	12,612	0	0	0	105.8	99.7	0.0	0.0	0.0
SUBTOTAL (2001) INVESTIGATIVE SERVICES BUREAU	102,934	101,600	66,367	70,540	4,173	735.7	677.6	566.0	608.0	42.0
(4900) TECHNICAL AND ANALYTICAL SERVICES BUREAU										
(4901) Administrative Office, TASB	0	0	1,811	1,579	-232	0.0	0.0	11.0	9.0	-2.0
(4902) Records Division	0	0	3,746	4,391	645	0.0	0.0	39.0	44.0	5.0
(4903) Enterprise Data Services Division	0	0	999	2,011	1,012	0.0	0.0	10.0	19.0	9.0
SUBTOTAL (4900) TECHNICAL AND ANALYTICAL SERVICES BUREAU	0	0	6,557	7,981	1,424	0.0	0.0	60.0	72.0	12.0
(5001) CORPORATE SUPPORT BUREAU										
(5100) General Support Services Division	0	78	0	0	0	0.0	0.0	0.0	0.0	0.0
(5101) Administrative Office, CSB	927	205	0	0	0	7.1	7.7	0.0	0.0	0.0
(5400) Records Division	2,832	3,909	0	0	0	30.0	27.5	0.0	0.0	0.0
(5800) Property Division	7,807	6,913	0	0	0	52.0	49.0	0.0	0.0	0.0
(5900) Medical Services Division	16,622	17,338	0	0	0	7.0	6.9	0.0	0.0	0.0
SUBTOTAL (5001) CORPORATE SUPPORT BUREAU	28,188	28,443	0	0	0	96.1	91.1	0.0	0.0	0.0
(6001) PROFESSIONAL DEVELOPMENT BUREAU										
(6010) Administrative Office, PDB	1,734	1,232	2,496	1,587	-909	11.5	13.8	19.0	11.0	-8.0
(6020) Disciplinary Review Division	769	937	1,065	1,424	359	6.2	4.3	8.0	10.0	2.0
(6201) Medical Services Division	0	0	11,249	11,211	-38	0.0	0.0	8.0	8.0	0.0
(6300) Human Resource Management Division	2,900	3,450	3,151	4,060	908	23.4	23.2	25.0	34.0	9.0

Table FA0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023
(6600) Metropolitan Police Academy	24,295	26,417	27,301	34,713	7,412	353.6	351.5	723.0	803.0	80.0
(6900) Recruiting Division	2,951	4,123	9,536	7,629	-1,907	29.1	19.8	22.0	25.0	3.0
SUBTOTAL (6001) PROFESSIONAL DEVELOPMENT BUREAU	32,650	36,160	54,799	60,625	5,826	423.7	412.6	805.0	891.0	86.0
(7001) INTERNAL AFFAIRS BUREAU										
(7101) Administrative Office, IAB	1,070	1,143	1,245	1,192	-52	6.6	6.9	9.0	8.0	-1.0
(7300) Internal Affairs Division	4,446	5,336	5,246	5,634	388	35.3	31.8	42.0	44.0	2.0
(7500) EEO Investigative Division	709	402	0	0	0	6.2	6.0	0.0	0.0	0.0
(7700) Court Liaison Division	1,682	1,590	1,417	1,459	41	21.2	18.0	13.0	14.0	1.0
(7800) Internal Compliance Division	0	2,661	3,155	3,207	52	2.6	17.2	20.0	20.0	0.0
SUBTOTAL (7001) INTERNAL AFFAIRS BUREAU	7,908	11,132	11,062	11,491	429	71.8	79.9	84.0	86.0	2.0
(8500) YOUTH AND FAMILY ENGAGEMENT BUREAU										
(8501) Administrative Division, YFEB	0	0	316	800	483	0.0	0.0	3.0	5.0	2.0
(8502) School and Safety Division	0	0	7,404	5,183	-2,220	0.0	0.0	60.0	40.0	-20.0
(8503) Youth and Family Division	0	0	14,973	15,347	374	0.0	0.0	130.0	129.0	-1.0
SUBTOTAL (8500) YOUTH AND FAMILY ENGAGEMENT BUREAU	0	0	22,694	21,330	-1,364	0.0	0.0	193.0	174.0	-19.0
(9000) HOMELAND SECURITY AND COUNTER-TERRORISM										
(9100) Homeland Security and Counter-Terrorism	41	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9000) HOMELAND SECURITY AND COUNTER-TERRORISM	41	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(9001) HOMELAND SECURITY BUREAU										
(9101) Administrative Office, HSB	1,287	1,529	1,219	1,536	316	8.8	7.7	8.0	10.0	2.0
(9200) Special Operations Division	53,743	37,256	27,800	27,156	-645	212.2	169.3	193.0	208.0	15.0
(9300) Intelligence Division	0	364	3,911	10	-3,901	0.0	34.4	33.0	0.0	-33.0
(9400) JSTACC Division	11,434	9,587	6,854	8,543	1,689	111.1	71.3	65.0	74.0	9.0
SUBTOTAL (9001) HOMELAND SECURITY BUREAU	66,464	48,736	39,785	37,245	-2,540	332.1	282.8	299.0	292.0	-7.0
(9960) YR END CLOSE										
No Activity Assigned	0	-1	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9960) YR END CLOSE	0	-1	0	0	0	0.0	0.0	0.0	0.0	0.0
(AMP1) AGENCY MANAGEMENT										
(1010) Personnel	0	0	7,423	3,891	-3,531	0.0	0.0	8.0	8.0	0.0
(1015) Training and Employee Development	136	585	1,421	1,421	0	0.0	0.0	0.0	0.0	0.0
(1030) Property Management	237	247	254	254	0	0.0	0.0	0.0	0.0	0.0
(1040) Information Technology	25,664	25,597	27,382	25,806	-1,577	92.6	86.0	78.0	75.0	-3.0
(1055) Risk Management	2,556	-123	0	0	0	16.8	0.0	0.0	0.0	0.0
(1060) Legal Services	0	3,215	3,652	3,472	-180	10.6	18.9	24.0	24.0	0.0
(1070) Fleet Management	7,692	8,598	9,118	9,100	-18	5.3	5.2	9.0	9.0	0.0

Table FA0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023
(1080) Communications	0	2,873	3,088	2,640	-448	0.0	23.2	26.0	22.0	-4.0
(1087) Language Access	26	40	42	42	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (AMP1) AGENCY MANAGEMENT	36,310	41,031	52,380	46,625	-5,755	125.2	133.2	145.0	138.0	-7.0
TOTAL APPROVED OPERATING BUDGET	575,821	565,867	526,084	505,855	-20,229	4,197.0	4,110.0	4,759.0	4,783.0	24.1

(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 2024 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 10 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 Division**– 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.

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

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

Division Structure Change

The Metropolitan Police Department has no program structure changes in the FY 2024 approved budget.

FY 2023 Approved Budget to FY 2024 Approved Budget, by Revenue Type

Table FA0-5 itemizes the changes by revenue type between the FY 2023 approved budget and the FY 2024 approved budget. For a more comprehensive explanation of changes, please see the FY 2024 Approved Budget Changes section, which follows the table.

Table FA0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2023 Approved Budget and FTE		515,696	4,744.2
Removal of One-Time Costs	Multiple Programs	-6,850	0.0
LOCAL FUNDS: FY 2024 Recurring Budget		508,846	4,744.2
Increase: To support nonpersonal service costs	Multiple Programs	1,468	0.0
Increase: To adjust Overtime Pay	Multiple Programs	5	0.0
Decrease: To align resources with operational spending goals	Agency Management	-40	0.0
Decrease: To adjust the Contractual Services budget	Multiple Programs	-168	0.0
Decrease: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-6,003	-22.3
Enhance: To support Civilianization initiatives	Professional Development Bureau	2,090	18.0
Enhance: To support Diversity, Equity and Inclusion and Cultural Change initiatives	Chief of Police	1,432	6.0
Transfer-In: To support moving Crime Scene Sciences Unit to MPD	Investigative Services Bureau	10,087	82.0
Reduce: Uniform and equipment coat savings	Agency Management	-225	0.0
Reduce: Polygraph cost savings (\$125,000) / Police and fire clinic contract costs (\$350,000)	Professional Development Bureau	-475	0.0
Reduce/Shift: To recognize savings in personal services (partial shift to Federal Payments)	Patrol Services Bureau North and South	-20,917	0.0
LOCAL FUNDS: FY 2024 Mayor's Proposed Budget		496,099	4,827.9
Transfer-Out: To support moving the Crime Scene Sciences Unit to DFS	Investigative Services Bureau	-10,087	-82.0
LOCAL FUNDS: FY 2024 District's Approved Budget		486,013	4,745.9
FEDERAL PAYMENTS: FY 2023 Approved Budget and FTE		359	1.0
Decrease: To align budget with projected revenues	Multiple Programs	-359	-1.0
Enhance/Shift: Shifted from Local funds to recognize savings in personal services	Multiple Programs	9,233	0.0
FEDERAL PAYMENTS: FY 2024 Mayor's Proposed Budget		9,233	0.0
No Change		0	0.0
FEDERAL PAYMENTS: FY 2024 District's Approved Budget		9,233	0.0

Table FA0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
FEDERAL GRANT FUNDS: FY 2023 Approved Budget and FTE		4,007	13.8
Increase: To align budget with projected grant awards	Multiple Programs	400	23.4
FEDERAL GRANT FUNDS: FY 2024 Mayor's Proposed Budget		4,407	37.1
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2024 District's Approved Budget		4,407	37.1
SPECIAL PURPOSE REVENUE FUNDS: FY 2023 Approved Budget and FTE		6,022	0.0
Increase: To align budget with projected revenues	Multiple Programs	181	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2024 Mayor's Proposed Budget		6,203	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2024 District's Approved Budget		6,203	0.0
GROSS FOR FA0 - METROPOLITAN POLICE DEPARTMENT		505,855	4,783.0

(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 interagency projects funded within this agency, please see Appendix J, FY 2024 Interagency Budgets, in the Executive Summary budget volume.

FY 2024 Approved Operating Budget Changes

Table FA0-6 contains the approved FY 2024 budget by fund compared to the FY 2023 approved budget.

Table FA0-6

Appropriated Fund	FY 2023 Approved	FY 2024 Approved	% Change from FY 2023
Local Funds	\$515,695,924	\$486,012,791	-5.8
Federal Payments	\$359,000	\$9,232,731	2,471.8
Federal Grant Funds	\$4,007,432	\$4,407,402	10.0
Special Purpose Revenue Funds	\$6,021,877	\$6,202,533	3.0
GROSS FUNDS	\$526,084,233	\$505,855,457	-3.8

Recurring Budget

The FY 2024 Local funds budget for the Metropolitan Police Department includes a reduction of \$6,850,000 to account for the removal of one-time funding appropriated in FY 2023, of which \$5,370,000 supported recruitment by offering \$20,000 to 258 new recruits and a \$5,000 conversion bonus for 42 cadets that would have been potentially on board in FY 2023; \$850,000 enabled the agency to create a digital investigation platform process where search warrant information from smartphones, computers, and the Cloud may be collected, reviewed, analyzed, and managed to provide more effective and efficient investigations; \$550,000 supported database improvements, which impacted MPD's Budget and Staffing Transparency initiative; and \$80,000 supported additional CCTV security cameras, which enhanced security initiatives in the 4th 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 the agency is optimally positioned for service delivery to citizens, businesses, and visitors.

Increase: The Local funds budget proposal for MPD reflects an increase of \$1,468,364 across multiple bureaus to support the purchase of Digital Investigation Platform software and other critical nonpersonal service items. The proposed Local funds budget further includes an increase of \$4,911 across multiple divisions to support Overtime Pay and the restoration of hiring bonuses.

In Federal Grant funds, the budget proposal reflects an increase of \$399,970 and 23.4 Full-Time Equivalents (FTEs) across multiple bureaus to align the budget with projected grant awards.

In Special Purpose Revenue funds, the budget proposal includes an increase of \$180,656 across multiple bureaus to align resources with projected revenue.

Decrease: The Local funds proposed budget reflects a decrease of \$40,000 in the Agency Management Bureau to reflect savings in nonpersonal services for Closed Circuit Television (CCTV) equipment, and a proposed decrease of \$168,364 across multiple bureaus reflects savings in Fleet Management contract costs. Additionally, the Local funds proposed budget includes a decrease of \$6,003,312 and 22.3 FTEs across multiple bureaus, which reflects anticipated savings due to projected attrition in staffing levels and vacancy savings.

The Federal Payment funds budget proposal reflects a decrease of \$359,000 and 1.0 FTE across multiple bureaus to align the budget with projected revenue.

Enhance: The FY 2024 Local funds budget proposal reflects an increase of \$2,089,968 and 18.0 FTEs in the Professional Development Bureau to support the agency's Civilianization efforts by identifying existing or new work duties that may be handled by civilians rather than sworn officers. This initiative builds staff capacity in the Department and maximizes limited sworn personnel resources. The proposed Local funds budget also includes \$1,432,000 and 6.0 FTEs in the Office of the Chief of Police bureau to promote diversity, equity, inclusion, and cultural change initiatives that would make the Police department a better, more productive, and efficient place to work.

Enhance/Shift: The proposed Federal Payments fund budget includes an increase of \$9,232,731 shifted from Local funds.

Transfer-In: The proposed Local budget includes \$10,086,679 and 82.0 FTEs transferred-in from the Department of Forensic Sciences (DFS) to the Investigative Services Bureau to support efficient utilization of resources.

Reduce: The Local funds budget proposal includes a reduction of \$225,000 in the Agency Management Bureau to account for savings in uniforms and equipment needs of the department. Additionally, a Local funds decrease of \$475,000 is proposed in the Professional Development Bureau, of which \$125,000 relates to savings in polygraphing due to hiring expectations and \$350,000 represents savings from Police and Fire Clinic contracts.

Reduce/Shift: The proposed Local funds budget includes a reduction of \$20,916,700 in the Patrol Services North and South bureaus. This adjustment is comprised of \$9,232,731 shifted to Federal Payments as an alternative funding source and a reduction of \$11,683,969 to account for cost savings in personal services due to the agency's high rate of attrition.

District's Approved Budget

Transfer-Out: The Metropolitan Police Department's approved Local funds budget reflects a transfer-out of \$10,086,679 and 82.0 FTEs from the Investigative Services Bureau to DFS. This amount includes \$9,668,567 in salary and Fringe Benefit costs and \$418,112 in nonpersonal services to support investigative service functions.

FY 2024 Approved Full-Time Equivalents (FTEs)

Table FA0-7 contains the summary of FY 2024 Approved Budgeted Full-Time Equivalents (FTEs).

Table FA0-7

Total FY 2024 Approved Budgeted FTEs	4,783.0
Total FTEs employed by this agency	4,783.0

Note: Table FA0-7 displays the impact of the buyer agencies budgets funding the seller agencies FTEs in the FY 2024 budget, compared to how FTEs were budgeted in FY 2023.

- It starts with the FY 2024 budgeted FTE figure, 4,783.0 FTEs.
- It subtracts 0.0 FTEs budgeted in FA0 in FY 2024 who are employed by another agency.
- It adds 0.0 FTEs budgeted in other agencies in FY 2024 who are employed by FA0.
- It ends with 4,783.0 FTEs, the number of FTEs employed by FA0, which is the FTE figure comparable to the FY 2023 budget.