

Metropolitan Police Department

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

Table FA0-1

Description	FY 2022	FY 2023	FY 2024	FY 2025	% Change
	Actual	Actual	Approved	Proposed	from FY 2024
OPERATING BUDGET	\$565,866,819	\$642,926,584	\$505,855,457	\$574,724,839	13.6
FTEs	4,109.9	4,162.0	4,783.0	4,891.0	2.3
CAPITAL BUDGET	\$18,341,326	\$28,715,011	\$19,370,323	\$59,495,099	207.1
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 2025 proposed budget is presented in the following tables:

FY 2025 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table FA0-2 contains the proposed FY 2025 budget by revenue type compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual data.

Table FA0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	% Change*	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	% Change
Appropriated Fund												
<u>GENERAL FUND</u>												
Local Funds	510,492	633,410	486,013	563,412	77,399	15.9	4,079.3	4,151.1	4,745.9	4,863.5	117.6	2.5
Special Purpose Revenue Funds	3,673	4,432	6,203	6,428	225	3.6	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	514,165	637,842	492,215	569,840	77,625	15.8	4,079.3	4,151.1	4,745.9	4,863.5	117.6	2.5
<u>FEDERAL RESOURCES</u>												
Federal Payments	0	0	9,233	0	-9,233	-100.0	0.0	0.0	0.0	0.0	0.0	N/A
Federal Grant Fund - FPRS	5,189	5,008	4,407	4,885	477	10.8	27.6	10.9	37.1	27.5	-9.6	-25.9
TOTAL FOR FEDERAL RESOURCES	5,189	5,008	13,640	4,885	-8,755	-64.2	27.6	10.9	37.1	27.5	-9.6	-25.9
<u>PRIVATE FUNDS</u>												
Private Donations -FPR	121	78	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	121	78	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
<u>INTRA-DISTRICT FUNDS</u>												
Intra District	46,391	0	0	0	0	N/A	2.9	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	46,391	0	0	0	0	N/A	2.9	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	565,867	642,927	505,855	574,725	68,869	13.6	4,109.9	4,162.0	4,783.0	4,891.0	108.0	2.3

*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 2025 Operating Appendices** located on the Office of the Chief Financial Officer's website.

In FY 2023, the Intra-District process that required duplicated budget in the agencies providing services (seller agencies) was eliminated and replaced by interagency projects. For more detailed information regarding the approved funding for interagency projects funded within this agency, please see **Appendix J, FY 2025 Interagency Budgets**, in the Executive Summary, Volume I.

FY 2025 Proposed Operating Budget, by Account Group

Table FA0-3 contains the proposed FY 2025 budget at the Account Group level compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual expenditures.

Table FA0-3

(dollars in thousands)

Account Group	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change	
					from FY 2024	Percentage Change*
701100C - Continuing Full Time	336,106	409,272	316,945	365,698	48,753	15.4
701200C - Continuing Full Time - Others	21,207	24,527	24,903	21,922	-2,982	-12.0
701300C - Additional Gross Pay	28,592	33,174	30,038	34,998	4,960	16.5
701400C - Fringe Benefits - Current Personnel	62,504	65,981	62,581	72,856	10,275	16.4
701500C - Overtime Pay	66,427	61,599	23,730	23,968	239	1.0
701600C - Holding For Payroll Exceptions	0	1	0	0	0	N/A
SUBTOTAL PERSONNEL SERVICES (PS)	514,836	594,554	458,197	519,442	61,245	13.4
711100C - Supplies and Materials	4,394	4,072	4,909	4,877	-32	-0.7
712100C - Energy, Communications and Building Rentals	2	12	34	125	92	273.2
713100C - Other Services and Charges	17,168	19,358	20,453	24,394	3,941	19.3
713200C - Contractual Services - Other	27,595	23,411	21,465	24,770	3,305	15.4
714100C - Government Subsidies and Grants	7	12	12	15	2	20.0
715100C - Other Expenses	0	25	0	0	0	N/A
715200C - P-Card Clearing Account Budget Tracking	0	5	0	0	0	N/A
717100C - Purchases Equipment and Machinery	1,235	1,461	707	1,102	395	55.8
717200C - Rentals Equipment and Other	18	16	78	0	-78	-100.0
718100C - Debt Service Payments	611	0	0	0	0	N/A
SUBTOTAL NONPERSONNEL SERVICES (NPS)	51,031	48,372	47,659	55,283	7,624	16.0
GROSS FUNDS	565,867	642,927	505,855	574,725	68,869	13.6

*Percent change is based on whole dollars.

FY 2025 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table FA0-4 contains the proposed FY 2025 budget by division/program and activity compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 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 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024
(AFO000) AGENCY										
FINANCIAL OPERATIONS										
(AFO002) Agency Accounting Services	1,803	1,635	1,818	3,086	1,268	11.2	11.4	13.0	24.0	11.0
(AFO003) Agency Budgeting and Financial Management Services	2,265	2,249	2,259	1,157	-1,102	17.2	17.5	20.0	9.0	-11.0
(AFO009) Audit Adjustments	-1	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(AFO010) Payroll Default	0	-5	0	0	0	0.0	0.0	0.0	0.0	0.0
(AFO011) P-Card Clearing	0	3	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (AFO000) AGENCY	4,067	3,882	4,077	4,243	166	28.4	28.9	33.0	33.0	0.0

Table FA0-4
(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024
(AMP000) AGENCY MANAGEMENT PROGRAM										
(AMP003) Communications	2,755	2,382	2,640	2,613	-27	23.2	22.8	22.0	20.0	-2.0
(AMP007) Data Analytics and Research	801	1,361	2,011	2,265	253	11.2	8.8	19.0	20.0	1.0
(AMP008) EEO and Diversity	442	34	42	42	0	6.0	6.1	0.0	0.0	0.0
(AMP009) Fleet Management	8,598	10,239	9,100	11,432	2,332	5.2	7.9	9.0	8.0	-1.0
(AMP010) Grants Administration	410	354	371	376	6	2.6	2.6	2.0	2.0	0.0
(AMP011) Human Resource Services	35,327	29,270	35,414	30,703	-4,711	226.1	191.6	239.0	229.0	-10.0
(AMP012) Information Technology Services	24,525	26,783	25,806	32,058	6,252	86.0	68.2	75.0	82.0	7.0
(AMP013) Labor Relations	0	0	0	0	0	6.9	0.0	0.0	0.0	0.0
(AMP014) Legal Services	5,196	5,800	5,830	6,573	742	28.4	32.4	40.0	41.0	1.0
(AMP019) Property, Asset, and Logistics Management	7,208	6,080	8,057	7,239	-818	49.0	49.0	54.0	49.0	-5.0
(AMP022) Records Management	0	4,154	4,386	4,697	312	0.0	34.1	44.0	43.0	-1.0
(AMP026) Training and Development	3,433	4,408	4,230	5,076	846	13.8	14.9	17.0	23.0	6.0
(AMP030) Executive Administration	8,516	8,342	10,817	8,649	-2,168	16.3	31.5	83.0	64.0	-19.0
SUBTOTAL (AMP000) AGENCY MANAGEMENT PROGRAM	97,210	99,207	108,704	111,722	3,019	474.5	469.8	604.0	581.0	-23.0
(GS0001) EXTERNAL AFFAIRS										
(G00104) Vision Zero	0	1	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (GS0001) EXTERNAL AFFAIRS	0	1	0	0	0	0.0	0.0	0.0	0.0	0.0
(PRG000) NO PROGRAM										
(PRG001) No Program	0	1	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (PRG000) NO PROGRAM	0	1	0	0	0	0.0	0.0	0.0	0.0	0.0
(PS0005) PUBLIC SAFETY										
(P00501) Internal Affairs	7,873	10,425	8,841	10,639	1,798	49.0	54.2	64.0	67.0	3.0
(P00502) Investigative Services	61,981	64,342	47,083	53,470	6,387	397.4	382.4	405.0	432.0	27.0
(P00503) Police Services	348,693	413,796	301,452	351,252	49,800	2,931.2	3,001.1	3,395.0	3,460.0	65.0
(P00504) Special Operations	46,042	51,273	35,699	43,399	7,700	229.5	225.6	282.0	318.0	36.0
SUBTOTAL (PS0005) PUBLIC SAFETY	464,589	539,835	393,075	458,760	65,684	3,607.1	3,663.2	4,146.0	4,277.0	131.0
(PS0025) PUBLIC SAFETY AND HEALTH										
(P02502) Crime Scene Sciences Services	0	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (PS0025) PUBLIC SAFETY AND HEALTH	0	0	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	565,867	642,927	505,855	574,725	68,869	4,109.9	4,161.9	4,783.0	4,891.0	108.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity**. For detailed information on this agency's Cost Center structure as reflected in the District's Chart of Accounts, please see **Schedule 30-CC FY 2025 Proposed Operating Budget and FTEs**, by Additional information on this agency's interagency agreements can be found in **Appendix H**. All schedules can be found in the FY 2025 Operating Appendices, Volume 6 located on the Office of the Chief Financial Officer's website.

Division Description

The Metropolitan Police Department operates through the following 3 divisions:

Public Safety – 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 4 activities:

- **Internal Affairs** – Internal Affairs program area encompasses the functions of MPD's Internal Affairs Bureau (IAB). IAB acts as the guardian of MPD's reputation and ensures MPD's accountability through comprehensive investigations of alleged misconduct and uses of force;
- **Investigative Services** – encompasses the functions of our investigative units within the Investigative Services Bureau (ISB), Homeland Security Bureau (HSB) and Youth and Family Engagement Bureau (YFEB). ISB works with the community to solve crimes, helps bring offenders to justice, supports the recovery of victims, and protects witnesses;
- **Police Services** – Police Services program area is our largest program area and is primarily the functions of the Patrol Services North and South, which includes the 7 police districts. Primary functions include patrols, responds to calls for service, and coordinates police services to residents, visitors, and commuters; and
- **Special Operations** – encompasses the functions performed by the Homeland Security Bureau's Special Operations Division (SOD). SOD provides specialized patrol, tactical, rescue, and security services to the public, businesses, and government in the District.

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 program/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.

FY 2024 Approved Budget to FY 2025 Proposed Budget, by Revenue Type

Table FA0-5 itemizes the changes by revenue type between the FY 2024 approved budget and the FY 2025 proposed budget. For a more comprehensive explanation of changes, please see the FY 2025 Proposed Budget Changes section, which follows the table.

Table FA0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2024 Approved Budget and FTE		486,013	4,745.9
No Change		0	0.0
LOCAL FUNDS: FY 2025 Recurring Budget		486,013	4,745.9
Increase: To support operational requirements	Public Safety	66,057	36.6

Table FA0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
Increase: To adjust the Contractual Services budget	Agency Management Program	1,781	0.0
Increase: To support nonpersonnel services costs	Agency Financial Operations	2	0.0
Decrease: To adjust Overtime Pay	Multiple Programs	-5	0.0
Decrease: To align resources with operational spending goals	Multiple Programs	-4,642	-25.0
Enhance: To support civilianization and mission critical support	Multiple Programs	8,747	106.0
Enhance: To support technology improvements and adjustment in contracts (one-time)	Agency Management Program	4,667	0.0
Enhance: To upgrade and expand the ECD program	Agency Management Program	607	0.0
Enhance: To support the Second Chance Amendment Act	Agency Management Program	300	0.0
Reduce: To reflect savings for uniform and equipment costs	Agency Management Program	-116	0.0
LOCAL FUNDS: FY 2025 Mayor's Proposed Budget		563,412	4,863.5
SPECIAL PURPOSE REVENUE FUNDS: FY 2024 Approved Budget and FTE		6,203	0.0
Increase: To align the budget with projected revenues	Multiple Programs	225	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2025 Mayor's Proposed Budget		6,428	0.0
FEDERAL GRANT FUND - FPRS: FY 2024 Approved Budget and FTE		4,407	37.1
Increase: To align the budget with projected grant awards	Multiple Programs	477	-9.6
FEDERAL GRANT FUND - FPRS: FY 2025 Mayor's Proposed Budget		4,885	27.5
GROSS FOR FA0 - METROPOLITAN POLICE DEPARTMENT		574,725	4,891.0

(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 2025 Interagency Budgets, in the Executive Summary budget volume.

FY 2025 Proposed Operating Budget Changes

Table FA0-6 contains the proposed FY 2025 budget by fund compared to the FY 2024 approved budget.

Table FA0-6

Appropriated Fund	FY 2024 Approved	FY 2025 Proposed	% Change from FY 2024
Local Funds	\$486,012,791	\$563,412,215	15.9
Special Purpose Revenue Funds	\$6,202,533	\$6,427,947	3.6
Federal Payments	\$9,232,731	\$0	-100.0
Federal Grant Fund - FPRS	\$4,407,402	\$4,884,677	10.8
GROSS FUNDS	\$505,855,457	\$574,724,839	13.6

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: In order to align the proposed Local funds budget with operational goals, MPD renamed the Patrol Services North and South to Public Safety division. This division is responsible for coordinating crime prevention and reducing efforts in the seven police districts; in addition to providing professional and effective patrol services throughout the District. This division will respond to all calls for police service, and

coordinates police services to residents, visitors, commuters, businesses, and organizations. MPD allocated \$66,057,121 and 36.6 Full Time Equivalents (FTEs) to this new division to support the execution of its functions and operations. The Local funds budget proposal includes an increase of \$1,781,141 to support the MPD equipment maintenance contract and to support funding for Operating Impact of Capital. An additional increase of \$2,500 in the Agency Financial Operations division will support MPD's contributions to the annual single audit fee.

In Special Purpose Revenue funds, the budget proposal for MPD reflects an increase of \$225,414 across multiple divisions due to a projected increase in reimbursements from other governments revenue funds throughout the fiscal year.

The Federal Grant funds budget includes a proposed increase of \$477,275, along with a decrease of 9.6 FTEs to align the budget with projected costs for the Cop Hiring grant award from the Department of Justice. This grant award supports MPD's civilianization efforts.

Decrease: The Local funds proposed budget reflects a decrease of \$4,642,337 and 25.0 FTEs across multiple divisions to reflect the agency's realignment plans. These reductions were reallocated to other divisions to support various initiatives. An additional decrease of \$4,911 in Overtime Pay was due to the expiration of ARPA funds in FY 2024.

Enhance: MPD will receive several enhancements to its proposed Local funds budget. An increase of \$8,746,955 and 106.0 FTEs will 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. A one-time increase of \$4,667,480 in the Agency Management division consists of \$2,818,000 to support the agency's technology needs to better support a shrinking workforce with new tools, more engineers, and outsourced expertise to ensure higher system availability; and \$1,849,480 will support the police vehicles maintenance contract.

A proposed Local fund increase of \$607,100 will support the upgrade of the existing 400 Electronic Control Device (ECD) program, and grow the program to 600, allowing for broader deployment of this less than lethal tool. Additionally, the proposed Local budget includes a \$300,000 increase to support a records management consultant to meet the requirements of the Second Chance Amendment Act.

Reduce: The Local funds budget proposal includes a reduction of \$115,625 in the Agency Management division to account for savings in uniforms and equipment needs of the department.

FY 2025 Proposed Full-Time Equivalents (FTEs)

Table FA0-7 contains the summary of FY 2025 Proposed Budgeted Full-Time Equivalents (FTEs).

Table FA0-7

Total FY 2025 Proposed Budgeted FTEs	4,891.0
Less: Interagency FTEs budgeted in this agency but employed by other agencies:	
FR0-Department of Forensic Sciences	(2.0)
Total Interagency FTEs budgeted in this agency, employed by other agencies	(2.0)
Total FTEs employed by this agency	4,889.0

Note: Table FA0-7 displays the impact of the buyer agencies budgets funding the seller agencies FTEs in the FY 2025 budget, compared to how FTEs were budgeted in FY 2024.

- It starts with the FY 2025 budgeted FTE figure, 4,891.0 FTEs.
- It subtracts 2.0 FTEs budgeted in FA0 in FY 2025 who are employed by another agency.
- It adds 0.0 FTEs budgeted in other agencies in FY 2025 who are employed by FA0.
- It ends with 4,889.0 FTEs, the number of FTEs employed by FA0, which is the FTE figure comparable to the FY 2024 budget.

