

**FY 2016 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of Police Complaints	Name	FHO Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM		1000										
TRAINING AND EMPLOYEE DEVELOPMENT		1015	15	7	12	6	12	0	12	0	0	0
INFORMATION TECHNOLOGY		1040	8	13	14	0	14	0	14	0	0	0
FLEET MANAGEMENT		1070	0	4	2	-2	2	0	2	0	0	0
CUSTOMER SERVICE		1085	57	47	49	2	49	0	49	0	0	0
PERFORMANCE MANAGEMENT		1090	504	598	580	-18	580	0	580	0	0	0
			2	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM			586	669	658	-11	658	0	658	0	0	0
COMPLAINT RESOLUTION		2000										
INVESTIGATION		2010	1,194	1,254	1,300	46	1,300	0	1,300	0	0	0
ADJUDICATION		2020	33	29	29	0	29	0	29	0	0	0
MEDIATION		2030	32	40	40	0	40	0	40	0	0	0
Subtotal: COMPLAINT RESOLUTION			1,259	1,323	1,369	46	1,369	0	1,369	0	0	0
PUBLIC RELATIONS		3000										
OUTREACH		3010	87	88	94	6	94	0	94	0	0	0
Subtotal: PUBLIC RELATIONS			87	88	94	6	94	0	94	0	0	0
POLICY RECOMMENDATION		4000										
POLICY RECOMMENDATION		4010	149	162	171	9	171	0	171	0	0	0
Subtotal: POLICY RECOMMENDATION			149	162	171	9	171	0	171	0	0	0
Total: Office of Police Complaints			2,080	2,241	2,292	50	2,292	0	2,292	0	0	0

**FY 2016 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

FH0 Office of Police Complaints

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	285	291	303	12	0	0	0	0	0	0	0	0	0	0	0	0	285	291	303	12
0012	132	212	185	-27	0	0	0	0	0	0	0	0	0	0	0	0	132	212	185	-27
0013	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	91	100	95	-4	0	0	0	0	0	0	0	0	0	0	0	0	91	100	95	-4
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	515	603	583	-20	0	0	0	0	0	0	0	0	0	0	0	0	515	603	583	-20
0020	20	10	20	10	0	0	0	0	0	0	0	0	0	0	0	0	20	10	20	10
0031	0	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	-3
0040	26	22	20	-1	0	0	0	0	1	0	0	0	0	0	0	0	27	22	20	-1
0041	19	24	27	3	0	0	0	0	0	0	0	0	0	0	0	0	19	24	27	3
0070	5	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	5	7	7	0
Subtotal: NPS	70	66	74	9	0	0	0	0	1	0	0	0	0	0	0	0	70	66	74	9
Total 1000	585	669	658	-11	0	0	0	0	1	0	0	0	0	0	0	0	586	669	658	-11

2000 Complaint Resolution

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	896	999	1,039	40	0	0	0	0	0	0	0	0	0	0	0	0	896	999	1,039	40
0012	27	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	27	15	15	0
0013	13	4	3	-2	0	0	0	0	0	0	0	0	0	0	0	0	13	4	3	-2
0014	175	198	206	8	0	0	0	0	0	0	0	0	0	0	0	0	175	198	206	8
0015	13	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	13	0	1	1
Subtotal: PS	1,124	1,216	1,264	48	0	0	0	0	0	0	0	0	0	0	0	0	1,124	1,216	1,264	48
0040	26	23	22	-1	0	0	0	0	0	0	0	0	0	0	0	0	26	23	22	-1
0041	59	80	78	-2	0	0	0	0	0	0	0	0	0	0	0	0	59	80	78	-2
0070	50	4	5	1	0	0	0	0	0	0	0	0	0	0	0	0	50	4	5	1
Subtotal: NPS	136	107	105	-2	0	0	0	0	0	0	0	0	0	0	0	0	136	107	105	-2
Total 2000	1,259	1,323	1,369	46	0	0	0	0	0	0	0	0	0	0	0	0	1,259	1,323	1,369	46

3000 Public Relations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	62	64	68	3	0	0	0	0	0	0	0	0	0	0	0	0	62	64	68	3
0012	8	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	8	11	11	0
0014	14	13	15	3	0	0	0	0	0	0	0	0	0	0	0	0	14	13	15	3
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	87	88	94	6	0	0	0	0	0	0	0	0	0	0	0	0	87	88	94	6
Total 3000	87	88	94	6	0	0	0	0	0	0	0	0	0	0	0	0	87	88	94	6

**FY 2016 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

4000 Policy Recommendation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	113	116	120	3	0	0	0	0	0	0	0	0	0	0	0	0	113	116	120	3
0012	18	22	23	1	0	0	0	0	0	0	0	0	0	0	0	0	18	22	23	1
0014	16	23	28	5	0	0	0	0	0	0	0	0	0	0	0	0	16	23	28	5
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	149	162	171	9	0	0	0	0	0	0	0	0	0	0	0	0	149	162	171	9
Total 4000	149	162	171	9	0	0	0	0	0	0	0	0	0	0	0	0	149	162	171	9
Total budget	2,080	2,241	2,292	50	0	0	0	0	1	0	0	0	0	0	0	0	2,080	2,241	2,292	50

**FY 2016 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

FHO Office of Police Complaints

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	285	291	303	12	0	0	0	0	0	0	0	0	285	291	303	12
0012	132	212	185	-27	0	0	0	0	0	0	0	0	132	212	185	-27
0013	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	91	100	95	-4	0	0	0	0	0	0	0	0	91	100	95	-4
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	515	603	583	-20	0	0	0	0	0	0	0	0	515	603	583	-20
0020	20	10	20	10	0	0	0	0	0	0	0	0	20	10	20	10
0031	0	3	0	-3	0	0	0	0	0	0	0	0	0	3	0	-3
0040	26	22	20	-1	0	0	0	0	0	0	0	0	26	22	20	-1
0041	19	24	27	3	0	0	0	0	0	0	0	0	19	24	27	3
0070	5	7	7	0	0	0	0	0	0	0	0	0	5	7	7	0
Subtotal: NPS	70	66	74	9	0	0	0	0	0	0	0	0	70	66	74	9
Total 1000	585	669	658	-11	0	0	0	0	0	0	0	0	585	669	658	-11

2000 Complaint Resolution

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	896	999	1,039	40	0	0	0	0	0	0	0	0	896	999	1,039	40
0012	27	15	15	0	0	0	0	0	0	0	0	0	27	15	15	0
0013	13	4	3	-2	0	0	0	0	0	0	0	0	13	4	3	-2
0014	175	198	206	8	0	0	0	0	0	0	0	0	175	198	206	8
0015	13	0	1	1	0	0	0	0	0	0	0	0	13	0	1	1
Subtotal: PS	1,124	1,216	1,264	48	0	0	0	0	0	0	0	0	1,124	1,216	1,264	48
0040	26	23	22	-1	0	0	0	0	0	0	0	0	26	23	22	-1
0041	59	80	78	-2	0	0	0	0	0	0	0	0	59	80	78	-2
0070	50	4	5	1	0	0	0	0	0	0	0	0	50	4	5	1
Subtotal: NPS	136	107	105	-2	0	0	0	0	0	0	0	0	136	107	105	-2
Total 2000	1,259	1,323	1,369	46	0	0	0	0	0	0	0	0	1,259	1,323	1,369	46

3000 Public Relations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	62	64	68	3	0	0	0	0	0	0	0	0	62	64	68	3
0012	8	11	11	0	0	0	0	0	0	0	0	0	8	11	11	0
0014	14	13	15	3	0	0	0	0	0	0	0	0	14	13	15	3
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	87	88	94	6	0	0	0	0	0	0	0	0	87	88	94	6
Total 3000	87	88	94	6	0	0	0	0	0	0	0	0	87	88	94	6

**FY 2016 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

4000 Policy Recommendation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	113	116	120	3	0	0	0	0	0	0	0	0	113	116	120	3
0012	18	22	23	1	0	0	0	0	0	0	0	0	18	22	23	1
0014	16	23	28	5	0	0	0	0	0	0	0	0	16	23	28	5
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	149	162	171	9	0	0	0	0	0	0	0	0	149	162	171	9
Total 4000	149	162	171	9	0	0	0	0	0	0	0	0	149	162	171	9
Total budget	2,080	2,241	2,292	50	0	0	0	0	0	0	0	0	2,080	2,241	2,292	50

**FY 2016 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41

FHO Office of Police Complaints

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,356	1,470	1,530	60	0	0	0	0	0	0	0	0	0	0	0	0	1,356	1,470	1,530	60
0012	184	261	235	-26	0	0	0	0	0	0	0	0	0	0	0	0	184	261	235	-26
0013	20	5	3	-2	0	0	0	0	0	0	0	0	0	0	0	0	20	5	3	-2
0014	296	333	344	11	0	0	0	0	0	0	0	0	0	0	0	0	296	333	344	11
0015	17	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	17	0	1	1
Subtotal: PS	1,874	2,069	2,113	44	0	0	0	0	0	0	0	0	0	0	0	0	1,874	2,069	2,113	44
0020	20	10	20	10	0	0	0	0	0	0	0	0	0	0	0	0	20	10	20	10
0031	0	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	-3
0040	52	44	42	-2	0	0	0	0	1	0	0	0	0	0	0	0	53	44	42	-2
0041	78	104	104	0	0	0	0	0	0	0	0	0	0	0	0	0	78	104	104	0
0070	55	11	12	1	0	0	0	0	0	0	0	0	0	0	0	0	55	11	12	1
Subtotal: NPS	205	172	179	7	0	0	0	0	1	0	0	0	0	0	0	0	206	172	179	7
Total budget	2,080	2,241	2,292	50	0	0	0	0	1	0	0	0	0	0	0	0	2,080	2,241	2,292	50

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	19	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	19	21	21	0
0012	3	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	3	2	2	0
Total FTEs	23	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	23	23	23	0

**FY 2016 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41G

FHO Office of Police Complaints

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,356	1,470	1,530	60	0	0	0	0	0	0	0	0	1,356	1,470	1,530	60
0012	184	261	235	-26	0	0	0	0	0	0	0	0	184	261	235	-26
0013	20	5	3	-2	0	0	0	0	0	0	0	0	20	5	3	-2
0014	296	333	344	11	0	0	0	0	0	0	0	0	296	333	344	11
0015	17	0	1	1	0	0	0	0	0	0	0	0	17	0	1	1
Subtotal: PS	1,874	2,069	2,113	44	0	0	0	0	0	0	0	0	1,874	2,069	2,113	44
0020	20	10	20	10	0	0	0	0	0	0	0	0	20	10	20	10
0031	0	3	0	-3	0	0	0	0	0	0	0	0	0	3	0	-3
0040	52	44	42	-2	0	0	0	0	0	0	0	0	52	44	42	-2
0041	78	104	104	0	0	0	0	0	0	0	0	0	78	104	104	0
0070	55	11	12	1	0	0	0	0	0	0	0	0	55	11	12	1
Subtotal: NPS	205	172	179	7	0	0	0	0	0	0	0	0	205	172	179	7
Total budget	2,080	2,241	2,292	50	0	0	0	0	0	0	0	0	2,080	2,241	2,292	50

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	19	21	21	0	0	0	0	0	0	0	0	0	19	21	21	0
0012	3	2	2	0	0	0	0	0	0	0	0	0	3	2	2	0
Total FTEs	23	23	23	0	0	0	0	0	0	0	0	0	23	23	23	0

**FY 2016 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

FH0 Office of Police Complaints

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$2,292	23.25
Subtotal: Local Fund			\$2,292	23.25
Subtotal: General Fund			\$2,292	23.25
Total: Office of Police Complaints			\$2,292	23.25