

**FY 2018 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 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT		1000										
TRAINING AND EMPLOYEE DEVELOPMENT		1015	13	12	12	0	12	0	12	0	0	0
INFORMATION TECHNOLOGY		1040	7	14	14	0	14	0	14	0	0	0
FLEET MANAGEMENT		1070	0	3	1	-2	1	0	1	0	0	0
CUSTOMER SERVICE		1085	62	62	64	1	64	0	64	0	0	0
PERFORMANCE MANAGEMENT		1090	622	576	764	189	764	0	764	0	0	0
			2	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT			705	668	855	188	855	0	855	0	0	0
COMPLAINT RESOLUTION		2000										
INVESTIGATION		2010	1,165	1,379	1,347	-32	1,347	0	1,347	0	0	0
ADJUDICATION		2020	28	23	28	5	28	0	28	0	0	0
MEDIATION		2030	36	40	30	-10	30	0	30	0	0	0
Subtotal: COMPLAINT RESOLUTION			1,229	1,442	1,405	-37	1,405	0	1,405	0	0	0
PUBLIC RELATIONS		3000										
OUTREACH		3010	92	93	95	2	95	0	95	0	0	0
Subtotal: PUBLIC RELATIONS			92	93	95	2	95	0	95	0	0	0
POLICY RECOMMENDATION		4000										
POLICY RECOMMENDATION		4010	85	246	245	-1	245	0	245	0	0	0
Subtotal: POLICY RECOMMENDATION			85	246	245	-1	245	0	245	0	0	0
Total: Office of Police Complaints			2,110	2,449	2,601	152	2,601	0	2,601	0	0	0

**FY 2018 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

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	264	312	321	9	0	0	0	0	0	0	0	0	0	0	0	0	264	312	321	9
0012	215	190	196	6	0	0	0	0	0	0	0	0	0	0	0	0	215	190	196	6
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	103	94	97	3	0	0	0	0	0	0	0	0	0	0	0	0	103	94	97	3
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	583	597	614	18	0	0	0	0	0	0	0	0	0	0	0	0	583	597	614	18
0020	71	20	40	20	0	0	0	0	0	0	0	0	0	0	0	0	71	20	40	20
0031	4	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	4	1	1	0
0040	15	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	15	21	21	0
0041	25	22	172	150	0	0	0	0	0	0	0	0	0	0	0	0	25	22	172	150
0070	7	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	7	0
Subtotal: NPS	122	71	241	170	0	0	0	0	0	0	0	0	0	0	0	0	122	71	241	170
Total 1000	705	668	855	188	0	0	0	0	0	0	0	0	0	0	0	0	705	668	855	188

2000 Complaint Resolution

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	771	1,097	1,076	-21	0	0	0	0	0	0	0	0	0	0	0	0	771	1,097	1,076	-21
0012	162	16	16	0	0	0	0	0	0	0	0	0	0	0	0	0	162	16	16	0
0013	10	3	7	4	0	0	0	0	0	0	0	0	0	0	0	0	10	3	7	4
0014	195	228	212	-16	0	0	0	0	0	0	0	0	0	0	0	0	195	228	212	-16
0015	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5	0
Subtotal: PS	1,143	1,349	1,316	-32	0	0	0	0	0	0	0	0	0	0	0	0	1,143	1,349	1,316	-32
0040	14	22	27	5	0	0	0	0	0	0	0	0	0	0	0	0	14	22	27	5
0041	68	72	62	-10	0	0	0	0	0	0	0	0	0	0	0	0	68	72	62	-10
0070	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: NPS	86	94	89	-5	0	0	0	0	0	0	0	0	0	0	0	0	86	94	89	-5
Total 2000	1,229	1,442	1,405	-37	0	0	0	0	0	0	0	0	0	0	0	0	1,229	1,442	1,405	-37

3000 Public Relations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	68	70	71	2	0	0	0	0	0	0	0	0	0	0	0	0	68	70	71	2
0012	7	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	7	9	9	0
0014	15	15	15	1	0	0	0	0	0	0	0	0	0	0	0	0	15	15	15	1
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	92	93	95	2	0	0	0	0	0	0	0	0	0	0	0	0	92	93	95	2

**FY 2018 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
Total 3000	92	93	95	2	0	0	0	0	0	0	0	0	0	0	0	0	92	93	95	2
4000 Policy Recommendation																				
Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	53	192	189	-2	0	0	0	0	0	0	0	0	0	0	0	0	53	192	189	-2
0012	19	24	24	0	0	0	0	0	0	0	0	0	0	0	0	0	19	24	24	0
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	9	30	32	1	0	0	0	0	0	0	0	0	0	0	0	0	9	30	32	1
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	85	246	245	-1	0	0	0	0	0	0	0	0	0	0	0	0	85	246	245	-1
Total 4000	85	246	245	-1	0	0	0	0	0	0	0	0	0	0	0	0	85	246	245	-1
Total budget	2,110	2,449	2,601	152	0	0	0	0	0	0	0	0	0	0	0	0	2,110	2,449	2,601	152

**FY 2018 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

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	264	312	321	9	0	0	0	0	0	0	0	0	264	312	321	9
0012	215	190	196	6	0	0	0	0	0	0	0	0	215	190	196	6
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	103	94	97	3	0	0	0	0	0	0	0	0	103	94	97	3
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	583	597	614	18	0	0	0	0	0	0	0	0	583	597	614	18
0020	71	20	40	20	0	0	0	0	0	0	0	0	71	20	40	20
0031	4	1	1	0	0	0	0	0	0	0	0	0	4	1	1	0
0040	15	21	21	0	0	0	0	0	0	0	0	0	15	21	21	0
0041	25	22	172	150	0	0	0	0	0	0	0	0	25	22	172	150
0070	7	7	7	0	0	0	0	0	0	0	0	0	7	7	7	0
Subtotal: NPS	122	71	241	170	0	0	0	0	0	0	0	0	122	71	241	170
Total 1000	705	668	855	188	0	0	0	0	0	0	0	0	705	668	855	188

2000 Complaint Resolution

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	771	1,097	1,076	-21	0	0	0	0	0	0	0	0	771	1,097	1,076	-21
0012	162	16	16	0	0	0	0	0	0	0	0	0	162	16	16	0
0013	10	3	7	4	0	0	0	0	0	0	0	0	10	3	7	4
0014	195	228	212	-16	0	0	0	0	0	0	0	0	195	228	212	-16
0015	5	5	5	0	0	0	0	0	0	0	0	0	5	5	5	0
Subtotal: PS	1,143	1,349	1,316	-32	0	0	0	0	0	0	0	0	1,143	1,349	1,316	-32
0040	14	22	27	5	0	0	0	0	0	0	0	0	14	22	27	5
0041	68	72	62	-10	0	0	0	0	0	0	0	0	68	72	62	-10
0070	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: NPS	86	94	89	-5	0	0	0	0	0	0	0	0	86	94	89	-5
Total 2000	1,229	1,442	1,405	-37	0	0	0	0	0	0	0	0	1,229	1,442	1,405	-37

3000 Public Relations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	68	70	71	2	0	0	0	0	0	0	0	0	68	70	71	2
0012	7	9	9	0	0	0	0	0	0	0	0	0	7	9	9	0
0014	15	15	15	1	0	0	0	0	0	0	0	0	15	15	15	1
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	92	93	95	2	0	0	0	0	0	0	0	0	92	93	95	2

**FY 2018 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
Total 3000	92	93	95	2	0	0	0	0	0	0	0	0	92	93	95	2

4000 Policy Recommendation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	53	192	189	-2	0	0	0	0	0	0	0	0	53	192	189	-2
0012	19	24	24	0	0	0	0	0	0	0	0	0	19	24	24	0
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	9	30	32	1	0	0	0	0	0	0	0	0	9	30	32	1
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	85	246	245	-1	0	0	0	0	0	0	0	0	85	246	245	-1
Total 4000	85	246	245	-1	0	0	0	0	0	0	0	0	85	246	245	-1
Total budget	2,110	2,449	2,601	152	0	0	0	0	0	0	0	0	2,110	2,449	2,601	152

**FY 2018 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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,156	1,670	1,658	-13	0	0	0	0	0	0	0	0	0	0	0	0	1,156	1,670	1,658	-13
0012	403	238	244	6	0	0	0	0	0	0	0	0	0	0	0	0	403	238	244	6
0013	14	3	7	4	0	0	0	0	0	0	0	0	0	0	0	0	14	3	7	4
0014	322	368	357	-11	0	0	0	0	0	0	0	0	0	0	0	0	322	368	357	-11
0015	7	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	7	5	5	0
Subtotal: PS	1,902	2,284	2,271	-14	0	0	0	0	0	0	0	0	0	0	0	0	1,902	2,284	2,271	-14
0020	71	20	40	20	0	0	0	0	0	0	0	0	0	0	0	0	71	20	40	20
0031	4	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	4	1	1	0
0040	28	43	48	5	0	0	0	0	0	0	0	0	0	0	0	0	28	43	48	5
0041	93	93	234	140	0	0	0	0	0	0	0	0	0	0	0	0	93	93	234	140
0070	12	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	12	7	7	0
Subtotal: NPS	208	165	330	165	0	0	0	0	0	0	0	0	0	0	0	0	208	165	330	165
Total budget	2,110	2,449	2,601	152	0	0	0	0	0	0	0	0	0	0	0	0	2,110	2,449	2,601	152

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0
0011	19	22	22	0	0	0	0	0	0	0	0	0	0	0	0	0	19	22	22	0
Total FTEs	21	24	24	0	0	0	0	0	0	0	0	0	0	0	0	0	21	24	24	0

**FY 2018 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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,156	1,670	1,658	-13	0	0	0	0	0	0	0	0	1,156	1,670	1,658	-13
0012	403	238	244	6	0	0	0	0	0	0	0	0	403	238	244	6
0013	14	3	7	4	0	0	0	0	0	0	0	0	14	3	7	4
0014	322	368	357	-11	0	0	0	0	0	0	0	0	322	368	357	-11
0015	7	5	5	0	0	0	0	0	0	0	0	0	7	5	5	0
Subtotal: PS	1,902	2,284	2,271	-14	0	0	0	0	0	0	0	0	1,902	2,284	2,271	-14
0020	71	20	40	20	0	0	0	0	0	0	0	0	71	20	40	20
0031	4	1	1	0	0	0	0	0	0	0	0	0	4	1	1	0
0040	28	43	48	5	0	0	0	0	0	0	0	0	28	43	48	5
0041	93	93	234	140	0	0	0	0	0	0	0	0	93	93	234	140
0070	12	7	7	0	0	0	0	0	0	0	0	0	12	7	7	0
Subtotal: NPS	208	165	330	165	0	0	0	0	0	0	0	0	208	165	330	165
Total budget	2,110	2,449	2,601	152	0	0	0	0	0	0	0	0	2,110	2,449	2,601	152

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
0011	19	22	22	0	0	0	0	0	0	0	0	0	19	22	22	0
Total FTEs	21	24	24	0	0	0	0	0	0	0	0	0	21	24	24	0

**FY 2018 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		\$2,601	24.25
Subtotal: Local Fund			\$2,601	24.25
Subtotal: General Fund			\$2,601	24.25
Total: Office of Police Complaints			\$2,601	24.25