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Public Safety and Justice

Metropolitan Police Department

www.mpdc.dc.gov
Telephone: 202-727-4218
         Executive Office
         911 (emergencies)
         311 (police non-emergencies)

Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	$505,059,340	$468,652,091	$478,536,548	2.1
FTEs	4,800.7	4,867.0	4,781.0	-1.8

The mission of the Metropolitan Police Department (MPD) is to safeguard the District of Columbia and protect its residents and visitors by providing the highest quality police service with integrity, compassion, and a commitment to innovation that integrates people, technology, and progressive business systems.

Summary of Services

MPD provides crime prevention and response services through patrols, investigations, and homeland security services. The Patrol Services and School Security division delivers community policing to the District's neighborhoods through 46 police service areas in seven police districts, and oversees the provision of security services to the District of Columbia Public Schools. The Investigative Services division investigates violent, property, and narcotic crimes and provides forensic support for those cases. The Homeland Security division coordinates domestic security and intelligence operations, as well as traffic safety and for special events. The Internal Affairs Bureau investigates use of force, potential equal employment opportunity violators, and other complaints against MPD officers and employees. The Strategic Services, Professional Development and Corporate Support Bureaus support the work of the entire department through research, crime analysis, strategic direction, recruitment, hiring and training personnel, facility, management, procurement, and other administrative support services.

The agency's FY 2012 proposed budget is presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table FA0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table FA0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Local Funds	453,891	437,494	407,416	442,071	34,656	8.5
Special Purpose Revenue Funds	11,324	21,021	31,861	9,452	-22,409	-70.3
Total for General Fund	**465,216**	**458,516**	**439,277**	**451,523**	**12,247**	**2.8**
Federal Resources						
Federal Grant Funds	3,274	5,539	5,529	5,683	155	2.8
Total for Federal Resources	**3,274**	**5,539**	**5,529**	**5,683**	**155**	**2.8**
Private Funds						
Private Grant Funds	-2	0	20	0	-20	-100.0
Private Donations	153	124	0	0	0	N/A
Total for Private Funds	**151**	**124**	**20**	**0**	**-20**	**-100.0**
Intra-District Funds						
Intra-District Funds	53,452	40,881	23,827	21,330	-2,497	-10.5
Total for Intra-District Funds	**53,452**	**40,881**	**23,827**	**21,330**	**-2,497**	**-10.5**
Gross Funds	**522,093**	**505,059**	**468,652**	**478,537**	**9,884**	**2.1**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2012 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table FA0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

Table FA0-2

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
General Fund						
Local Funds	4,454.2	4,737.3	4,781.7	4,714.2	-67.5	-1.4
Special Purpose Revenue Funds	5.1	5.7	24.0	3.0	-21.0	-87.5
Total for General Fund	**4,459.3**	**4,743.0**	**4,805.7**	**4,717.2**	**-88.5**	**-1.8**
Federal Resources						
Federal Grant Funds	0.0	55.0	59.5	59.5	0.0	0.1
Total for Federal Resources	**0.0**	**55.0**	**59.5**	**59.5**	**0.0**	**0.1**
Intra-District Funds						
Intra-District Funds	2.7	2.8	1.8	4.2	2.4	136.1
Total for Intra-District Funds	**2.7**	**2.8**	**1.8**	**4.2**	**2.4**	**136.1**
Total Proposed FTEs	**4,462.0**	**4,800.7**	**4,867.0**	**4,781.0**	**-86.0**	**-1.8**

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table FA0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table FA0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
11 - Regular Pay - Cont Full Time	318,531	318,210	306,736	304,335	-2,401	-0.8
12 - Regular Pay - Other	3,563	3,403	4,604	4,255	-348	-7.6
13 - Additional Gross Pay	20,904	22,115	19,309	22,797	3,487	18.1
14 - Fringe Benefits - Curr Personnel	40,618	45,376	39,002	49,022	10,020	25.7
15 - Overtime Pay	38,676	31,586	23,755	29,798	6,043	25.4
99 - Unknown Payroll Postings	423	208	0	0	0	N/A
Subtotal Personal Services (PS)	**422,715**	**420,898**	**393,407**	**410,208**	**16,801**	**4.3**
20 - Supplies and Materials	7,293	1,754	4,849	4,977	128	2.6
30 - Energy, Comm. and Bldg Rentals	7,550	7,781	356	376	20	5.6
31 - Telephone, Telegraph, Telegram, Etc	4,789	4,547	135	135	0	0.0
32 - Rentals - Land and Structures	4,703	3,704	750	750	0	0.0
33 - Janitorial Services	2,322	1,440	75	75	0	0.0
34 - Security Services	921	1,385	0	0	0	N/A
35 - Occupancy Fixed Costs	4,355	2,530	100	100	0	0.0
40 - Other Services and Charges	21,714	20,566	18,625	13,389	-5,236	-28.1
41 - Contractual Services - Other	41,746	37,814	47,060	45,884	-1,176	-2.5
50 - Subsidies and Transfers	200	-235	0	0	0	N/A
70 - Equipment and Equipment Rental	3,786	2,880	3,294	2,642	-652	-19.8
91 - Expense Not Budgeted Others	0	-5	0	0	0	N/A
Subtotal Nonpersonal Services (NPS)	**99,378**	**84,161**	**75,245**	**68,329**	**-6,917**	**-9.2**
Gross Funds	**522,093**	**505,059**	**468,652**	**478,537**	**9,884**	**2.1**

*Percent change is based on whole dollars.

Division Description

The Metropolitan Police Department operates through the following 9 divisions:

Patrol Services and School Security Bureau - 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. The division also manages security in all District of Columbia Public Schools and works to reduce juvenile victimization and delinquent behavior through a variety of programs.

This division contains the following 4 activities:
- **Patrol Services** - provides focused law enforcement, responds to calls for service, and provides crime prevention services to residents, visitors, and commuters;
- **Community Services and Youth Outreach** - coordinates proactive outreach to community members and youth, directs the School Resource Officer program, and manages the security contract for D.C. Public Schools;
- **Special Liaison Unit (Patrol Support)** - provides targeted outreach and specialized response to historically underserved communities; and
- **Central Cell Block** - processes and supervises persons arrested in the District.

Investigative Services Bureau - works with the community to solve crimes, helps bring offenders to justice, supports the recovery of victims, and protects witnesses. As part of this responsibility, this division, in conjunction with the Department of General Services, is working to design, build, and operate the District's Consolidated Forensic Laboratory to enhance the District's capabilities for crime scene investigations and evidence analysis.

This division contains the following 5 activities:
- **Criminal Investigations (Office of the Superintendent of Detectives)** - 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 citizens can live in neighborhoods free from drug dealing, drug-related crime, and prostitution;

- **Forensics Science** - processes crime scenes and coordinates evidence analysis;
- **Youth Investigative Services** - investigates abuse of minors, sexual abuse, internet-related crimes against minors, and human trafficking, and processes all juvenile arrestees; and
- **Firearms and Tool Mark Examination** - conducts ballistics and unique mark identification analysis on criminal firearms evidence.

Strategic Services Bureau - integrates research, program and policy development, and strategic analysis and planning to support MPD and the District by identifying and implementing innovative policing and business practices.

This division contains the following 4 activities:
- **Strategic Change** - coordinates strategic planning, government relations, legislative affairs, and performance management;
- **Research and Analytical Services** - performs crime analysis and research;
- **Policy and Standards** - develops policies and procedures for the department; and
- **Reserve Corps** - coordinates the training and operations of MPD's Reserve Officer Corps. The activity is operational after receipt of private donations.

Corporate Support Bureau - oversees the major administrative, technical, and business functions of the department that are critical to keeping the complex and large agency running effectively and efficiently, including facility and fleet management, equipment and supply, and evidence and property control.

This division contains the following 2 activities:
- **General Support Services** - provides support for equipment and supply, evidence and property control, reproduction, and fleet services; and
- **Police Business Services** - provides police-specific business services to support high-quality police operations, including prisoner processing, functioning as the court liaison, and criminal justice information.

Professional Development Bureau - helps the department strategically manage its human capital through recruiting, hiring, training, and personnel services, and provides medical support for the agency's sworn members.

This division contains the following 3 activities:
- **Office of Human Resource Management** - hires, retains, and make appropriate duty status determinations for sworn personnel;
- **Office of Professional Development** - provides personnel coverage during the professional development and training of the employees of the Metropolitan Police Department; and
- **Police Academy** - provides training to MPD recruits and MPD sworn personnel to create a capable, knowledgeable, and professional staff.

Assistant Chief for 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 5 activities:
- **Internal Affairs** - conducts general investigations into allegations of police misconduct and serves as the liaison to the Office of Police Complaints;
- **Force Investigations** - conducts investigations into the use of force by MPD-sworn personnel and administers the Use of Force Review Board;
- **Equal Employment Opportunity Commission (EEOC)** - ensures compliance with equal employment opportunity laws and regulations;
- **Memorandum of Agreement (MOA) Compliance Monitoring** - ensures that MPD complies with an MOA established with the Department of Justice; and
- **Court Liaison** - coordinates officer appearances related to criminal and traffic cases.

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 2 activities:
- **Special Operations** - provides specialized patrol, tactical, rescue, and security services to the public, businesses, and government in the District; and
- **Intelligence Fusion** - seeks to improve information-sharing, process information, and provide actionable intelligence to relevant personnel; and coordinates gang-related and intelligence operations.

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

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

Division Structure Change
The Metropolitan Police Department has no division structure changes in the FY 2012 Proposed Budget.

FY 2012 Proposed Operating Budget and FTEs, by Division and Activity

Table FA0-4 contains the proposed FY 2012 budget by division and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

Table FA0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) Regional Field Operations								
(1200) ROC North	-1	0	0	0	0.0	0.0	0.0	0.0
(1300) ROC East	-4	0	0	0	0.0	0.0	0.0	0.0
Subtotal (1000) Regional Field Operations	**-5**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**
(1000) Patrol Services and School Security Bureau								
(1500) Patrol Districts	241,026	225,470	232,294	6,825	2,284.1	2,900.0	2,818.0	-82.0
(1600) Patrol Support Division	6,754	319	6,459	6,141	92.7	0.0	66.0	66.0
(1700) Community Services and Youth Outreach	13,881	18,631	15,156	-3,475	23.4	7.0	13.0	6.0
(1900) Central Cell Block	0	3,156	2,992	-164	0.0	40.0	33.0	-7.0
Subtotal (1001) Patrol Services and School Security Bureau	**261,661**	**247,575**	**256,902**	**9,327**	**2,400.2**	**2,947.0**	**2,930.0**	**-17.0**
(100F) Agency Financial Operations								
(110F) Budget Operations	1,278	1,334	1,424	90	12.8	13.0	13.0	0.0
(120F) Accounting Operations	1,890	1,730	1,730	0	19.7	21.0	20.0	-1.0
(130F) ACFO	123	75	119	44	1.0	1.0	1.0	0.0
Subtotal (100F) Agency Financial Operations	**3,290**	**3,139**	**3,273**	**134**	**33.5**	**35.0**	**34.0**	**-1.0**
(2000) Investigative Field Operations								
(2200) Special Investigations	-16	0	0	0	0.0	0.0	0.0	0.0
(2500) Investigative Operations Support	4	0	0	0	0.0	0.0	0.0	0.0
Subtotal (2000) Investigative Field Operations	**-12**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**
(2001) Investigative Services Bureau								
(2301) Firearms and Tool Mark Examination Div	0	1,013	1,155	142	0.0	9.0	12.0	3.0
(2600) Office of the Superintendent Detectives	43,582	31,685	41,011	9,326	481.5	288.0	369.0	81.0
(2700) Narcotics and Special Investigative Branch	8,441	8,182	9,034	852	79.9	73.0	79.0	6.0
(2800) Forensic Science Division	13,332	13,948	14,491	542	145.6	159.0	143.0	-16.0
(2900) Youth Investigative Services Division	0	6,408	6,353	-55	0.0	68.0	68.0	0.0
Subtotal (2001) Investigative Services Bureau	**65,355**	**61,237**	**72,044**	**10,807**	**707.0**	**597.0**	**671.0**	**74.0**
(3000) Special Field Operations								
(3200) Tactical Patrol Unit	-1	0	0	0	0.0	0.0	0.0	0.0
(3500) Homeland Security and Counterterrorism	10	0	0	0	0.0	0.0	0.0	0.0
(3565) HS/Enhancing Current HS Sec Capabilities	94	0	0	0	0.0	0.0	0.0	0.0
(3566) HS/IT Equipment and Intel Analysts	83	0	0	0	0.0	0.0	0.0	0.0
Subtotal (3000) Special Field Operations	**187**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**

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Table FA0-4 (Continued)

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Activity	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(4001) Strategic Services Bureau								
(4300) Strategic Change Division	957	1,013	1,198	185	3.0	10.0	12.0	2.0
(4400) Research and Analytical Services Division	2,434	2,155	2,150	-5	39.4	30.0	28.0	-2.0
(4500) Policy and Standards Division	1,304	1,620	1,180	-440	28.6	16.0	11.0	-5.0
Subtotal (4001) Strategic Services Bureau	**4,695**	**4,788**	**4,528**	**-259**	**71.0**	**56.0**	**51.0**	**-5.0**
(5000) Police Business Services								
(5200) Police Personnel Services	-41	0	0	0	0.0	0.0	0.0	0.0
Subtotal (5000) Police Business Services	**-41**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**
(5001) Corporate Support Bureau								
(5100) General Support Services Division	9,657	9,935	9,151	-784	80.7	64.0	54.0	-10.0
(5400) Police Business Services Division	10,514	4,385	4,536	150	150.3	63.0	53.0	-10.0
Subtotal (5001) Corporate Support Bureau	**20,171**	**14,320**	**13,686**	**-634**	**230.9**	**127.0**	**107.0**	**-20.0**
(6000) Organization Change Program								
(6200) Organizational Change	3	0	0	0	0.0	0.0	0.0	0.0
Subtotal (6000) Organization Change Program	**3**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**
(6001) Professional Development Bureau								
(6300) Office of Human Resource Management	15,941	16,398	15,610	-787	130.7	176.8	60.0	-116.8
(6500) Office of Professional Development	156	0	29	29	0.0	0.0	0.0	0.0
(6600) Police Academy	15,475	22,154	25,032	2,878	733.1	322.0	425.0	103.0
(6800) Office of Strategic Change	235	0	0	0	0.0	0.0	0.0	0.0
Subtotal (6001) Professional Development Bureau	**31,806**	**38,552**	**40,671**	**2,119**	**863.8**	**498.8**	**485.0**	**-13.8**
(7001) Assistant Chief Internal Affairs Bureau								
(7300) Internal Affairs Branch	4,068	4,300	5,476	1,176	21.7	44.0	51.0	7.0
(7400) Force Investigations Branch	941	166	172	6	13.8	0.0	0.0	0.0
(7500) EEOC Branch	549	595	651	56	6.9	7.0	7.0	0.0
(7600) Compliance Monitoring Team	2,721	3,115	2,337	-778	33.5	33.0	24.0	-9.0
(7700) Court Liaison Division	0	1,167	1,070	-97	0.0	16.0	15.0	-1.0
Subtotal (7001) Assistant Chief Internal Affairs Bureau	**8,279**	**9,343**	**9,707**	**364**	**75.9**	**100.0**	**97.0**	**-3.0**
(9000) Homeland Security and Counter-Terrorism								
(9100) Homeland Security and Counter-Terrorism	-32	0	0	0	0.0	0.0	0.0	0.0
Subtotal (9000) Homeland Security and Counter-Terrorism	**-32**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**
(9001) Homeland Security Bureau								
(9200) Special Operations Division	57,088	51,882	46,511	-5,370	237.3	269.0	247.0	-22.0
(9300) Intelligence Fusion Division	5,063	4,325	6,958	2,633	31.5	43.0	63.0	20.0
Subtotal (9001) Homeland Security Bureau	**62,151**	**56,207**	**53,469**	**-2,737**	**268.7**	**312.0**	**310.0**	**-2.0**

Table FA0-4 (Continued)
(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(AMP1) Agency Management Program								
(1010) Personnel	398	425	250	-175	5.9	4.0	2.0	-2.0
(1015) Training and Employee Development	212	220	220	0	0.0	0.0	0.0	0.0
(1017) Labor Management (L-M) Partnership	294	202	432	230	3.0	2.0	4.0	2.0
(1020) Contracting and Procurement	341	341	341	0	0.0	0.0	0.0	0.0
(1030) Property Management	19,407	1,910	696	-1,214	7.9	7.0	3.0	-4.0
(1040) Information Technology	8,305	8,370	8,178	-192	38.5	38.2	41.0	2.8
(1050) Financial Services	88	0	0	0	0.0	0.0	0.0	0.0
(1055) Risk Management	163	213	142	-71	11.8	2.0	1.0	-1.0
(1060) Legal Services	277	333	158	-175	3.9	4.0	2.0	-2.0
(1070) Fleet Management	11,753	8,981	8,515	-466	17.6	17.0	6.0	-11.0
(1080) Communications	1,906	1,693	1,048	-644	25.6	17.0	9.0	-8.0
(1085) Customer Service	3,935	10,264	3,720	-6,544	18.7	101.0	26.0	-75.0
(1087) Language Access	225	229	234	5	1.0	1.0	1.0	0.0
(1090) Performance Management	246	311	320	9	15.6	1.0	1.0	0.0
Subtotal (AMP1) Agency Management Program	**47,551**	**33,491**	**24,255**	**-9,236**	**149.6**	**194.2**	**96.0**	**-98.2**
Total Proposed Operating Budget	**505,059**	**468,652**	**478,537**	**9,884**	**4,800.8**	**4,867.0**	**4,781.0**	**-86.0**

(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 divisions, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2012 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Budget Changes

Intra-Agency Adjustments: The Metropolitan Police Department (MPD) has realigned its budget to reflect more accurately the resources of the department.

FTEs have been transferred from the Professional Development Bureau and the Agency Management program to the Patrol Services and School Security Bureau, the Investigative Services Bureau, the Assistant Chief of Internal Affairs Bureau, the Homeland Security Bureau, Strategic Services Bureau and Corporate Support Bureau. Other personal services changes include an increase to Local funds of $968,970 for additional gross pay, which includes shift differential and longevity pay, and a reduction of $675,000 for overtime in Local funds.

MPD's nonpersonal services budget changes include a reduction in the supplies budget for the Corporate Support budget by $17,100, a decrease within multiple programs of other services and charges by $315,819, and an increase in contracts by $496,966.

The department's private grant for a youth summer camp will be discontinued for FY 2012, resulting in a decrease of $20,000 to the budget. The department may still receive funding, but cannot project or guarantee such funding.

For intra-District agreements, there is an increase of $244,083 and 2.4 FTEs in personnel costs for step increases, increased fringe benefit rates, and additional staff. This includes positions dedicated to traffic management in the Patrol and the School Security Bureau program. Within intra-District nonpersonal services, an additional $13,000 is needed for increases to supplies within several intra-District agreements, and $1,500 for fuel and maintenance dedicated to the Paternity Warrant squad within the Investigative Services Bureau. Sub-grant decreases have warranted decreases for fingerprinting and training services for $44,425 for many District agencies, reductions in the school security services intra-District contract by $2,678,030, and decreases in equipment by $61,792. The school security services contract will be reduced overall; however, funds solely from MPD do not support this function.

For Federal Grants, increases to personnel costs due to step increases and increased fringe benefit rates require an overall budget increase of $313,165 while overtime costs will be reduced by $14,000. The over-all increase to personal services is offset by an overall reduction in nonpersonal services. There will be an increase of $75,000 for boat fuel charges from supplies to fixed costs, a decrease of $183,354 in other services and charges, a net decrease of $100,000 in supplies, and a decrease of $106,010 in equipment. These reductions are based on changes in grants supporting boating safety, motor carrier activities, the fatality analysis reporting system, and a DNA backlog reduction.

Policy Decisions: To increase budget transparency, the decision has been made to eliminate all frozen/unfunded vacant positions from MPD's budget. The FTE amount was completely overstated and did not allow the understanding of the civilian and sworn force of the department. A total of 346 unfunded/partially funded FTEs have been eliminated from the FY 2012 budget.

MPD is experiencing an attrition rate that exceeds the department's fiscal ability to hire and train sworn officers at a level to maintain the force at 3,800 officers. Yearly attrition remains around 180 separations. The budget has proposed funds of $10,800,000 to support 180 additional officers between the present and the end of FY 2012.

Intra-District Funds have been increased by $50,000 to support a new agreement with the District Department of Transportation promoting bicycle safety in the District.

Shift: The policy decision to review all Special Purpose Revenue led to a shift of some Special Purpose Revenue budget to Local funds, including $50,000 for data processing, $600,000 for unclaimed property, $320,000 for narcotics proceeds, $132,242 and 2.0 FTEs for gambling proceeds, and $25,273,060 and 18.0 FTEs for automated traffic enforcement. Additionally, a policy decision to shift Capital FTEs to the Local budget resulted in an increase of $126,426 and 1.0 FTE in personal services.

Transfers Out: The Local funds budget was decreased by $485,980 due to a transfer of the Local portion of the information technology assessment to the Office of the Chief Technology Officer (OCTO), and $1,239,497 and 5.0 FTEs to the Department of General Services for facility maintenance staff.

FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table FA0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table FA0-5
(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2011 Approved Budget and FTE		**407,416**	**4,781.7**
Cost Decrease: Net change of step and fringe benefit increases and transfers to other programs	Professional Development Bureau	-8,755	-140.8
Shift: Capital FTE moved to operating budget	Agency Management Program	126	1.0
Cost Decrease: Net change of step and fringe benefit increases and transfers to other programs	Agency Management Program	-7,416	-75.2
Cost Increase: Net change of step and fringe benefit increases and transfers from other programs	Patrol Services and School Security Bureau	8,139	37.7
Cost Increase: Net change of step and fringe benefit increases and transfers from other programs	Investigative Services Bureau	10,065	128.8
Cost Increase: Net change of step and fringe benefit increases and transfers from other programs	Assistant Chief Internal Affairs Bureau	105	1.0
Cost Decrease: Net change of step and fringe benefit increases from/to Homeland Security Bureau, Strategic Services Bureau and Corporate Support Bureau	Multiple Programs	-2,350	10.0
Cost Increase: Additional gross pay	Multiple Programs	917	0.0
Cost Decrease: Overtime	Multiple Programs	-425	0.0
Cost Decrease: Supplies	Corporate Support Bureau	-17	0.0
Cost Decrease: Other services and charges	Multiple Programs	-316	0.0
Cost Increase: Contracts	Multiple Programs	497	0.0
FY 2012 Initial Adjusted Budget		**407,986**	**4,744.2**
Transfer Out: Transfer Local portion of the IT assessment to OCTO	Agency Management Program	-486	0.0
Transfer In: Transfer in the automated traffic enforcement function from the Special Purpose Revenue fund to the Local fund	Multiple Programs	25,273	18.0
Transfer In: Transfer in from Special Purpose Revenue expenses associated with data processing	Investigative Services Bureau	50	0.0
Cost Increase: Increase in operating cost to support 180 new officers	Professional Development Bureau	10,800	180.0
Transfer In: Transfer in from Special Purpose Revenue expenses associated with the sale of unclaimed property	Investigative Services Bureau	600	0.0
Transfer In: Transfer in from Special Purpose Revenue expenses associated with narcotics proceeds	Investigative Services Bureau	320	0.0
Transfer In: Transfer in from Special Purpose Revenue expenses associated with gambling proceeds	Investigative Services Bureau	132	2.0
Cost Increase: Additional gross pay	Homeland Security and Counter-Terrorism	52	0.0
Cost Increase: Increase for additional, active officer positions	Multiple Programs	6,780	120.0
Eliminate: Eliminate vacant position	Multiple Programs	-3,242	-346.0
Cost Decrease: Vacancy savings from expected separations	Multiple Programs	-4,384	0.0
Transfer Out: Transfer out to the Department of General Services the MPD facility management function	Agency Management Program	-1,239	-5.0

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Table FA0-5 (Continued)
(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS (continued)			
Reduce: Reduce Overtime	Homeland Security Bureau	-250	0.0
Adjust: Align FTEs to authorized level	Agency Management Program	0	1.0
Reduce: Reduce Supplies and Materials	Corporate Support Bureau	-134	0.0
Reduce: Reduce contractual services	Agency Management Program	-46	0.0
Reduce: Reduce other services and charges	Homeland Security and Counter-Terrorism	-141	0.0
LOCAL FUNDS: FY 2012 Proposed Budget and FTE		**442,071**	**4,714.2**
FEDERAL GRANT FUNDS: FY 2011 Approved Budget and FTE		**5,529**	**59.5**
Shift: From Professional Development Bureau to Patrol and School Security	Professional Development Bureau	-2,568	-45.0
Cost Increase: Step increase and associated fringe benefits	Multiple Programs	313	0.0
Shift: To Patrol and School Security Bureau from the Professional Development Bureau	Patrol Services and School Security Bureau	2,568	45.0
Cost Decrease: Supplies	Multiple Programs	-100	0.0
Cost Increase: Energy	Agency Management Program	75	0.0
Cost Decrease: Other services and charges	Multiple Programs	-183	0.0
Cost Increase: Contracts	Multiple Programs	170	0.0
FY 2012 Initial Adjusted Budget		**5,803**	**59.5**
Cost Decrease: Overtime	Multiple Programs	-14	0.0
Cost Decrease: Equipment	Multiple Programs	-106	0.0
FEDERAL GRANT FUNDS: FY 2012 Proposed Budget and FTE		**5,683**	**59.5**
PRIVATE GRANT FUNDS: FY 2011 Approved Budget and FTE		**20**	**0.0**
Cost Decrease: Discontinued Private Grant	Patrol Services and School Security Bureau	-20	0.0
FY 2012 Initial Adjusted Budget		**0**	**0.0**
PRIVATE GRANT FUNDS: FY 2012 Proposed Budget and FTE		**0**	**0.0**
SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Approved Budget and FTE		**31,861**	**24.0**
Cost Increase: Additional staff	Patrol Services & School Security Bureau	150	1.0
Cost Increase: Additional staff	Corporate Support Bureau	67	1.0
Cost Increase: Additional staff	Assistant Chief Internal Affairs Bureau	99	1.0
Cost Decrease: Decreased staffing	Investigative Services Bureau	-88	-1.0
Cost Decrease: Decreased staffing	Professional Development Bureau	-105	-1.0
Cost Increase: Overtime	Multiple Programs	6,713	0.0
Cost Decrease: Decreased staffing	Agency Management Program	-106	-2.0
Cost Increase: Supplies	Multiple Programs	8	0.0
Cost Decrease: Energy	Multiple Programs	-57	0.0
Cost Increase: Step increases and associated fringe benefits	Multiple Programs	47	0.0
Cost Decrease: Other services and charges	Multiple Programs	-3,159	0.0
Cost Increase: Contractual services	Homeland Security Bureau	881	0.0
Cost Decrease: Equipment	Homeland Security Bureau	-484	0.0

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Table FA0-5 (Continued)
(dollars in thousands)

	PROGRAM	BUDGET	FTE
FY 2012 Initial Adjusted Budget		**35,827**	**23.0**
Transfer Out: Transfer out from special purpose revenue expenses associated with data processing	Investigative Services Bureau	-50	0.0
Transfer Out: Transfer out from special purpose revenue expenses associated with the sale of unclaimed property	Investigative Services Bureau	-600	0.0
Transfer Out: Transfer out from special purpose revenue expenses associated with narcotics proceeds	Investigative Services Bureau	-320	0.0
Transfer Out: Transfer out from special purpose revenue expenses associated with gambling proceeds	Investigative Services Bureau	-132	-2.0
Transfer Out: Transfer out the automated traffic enforcement function from the special purpose revenue fund to the Local fund	Multiple Programs	-25,273	-18.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2012 Proposed Budget and FTE		**9,452**	**3.0**
INTRA-DISTRICT FUNDS: FY 2011 Approved Budget and FTE		**23,827**	**1.8**
Cost Increase: Additional staff	Assistant Chief Internal Affairs Bureau	116	1.0
Cost Increase: Additional staff	Patrol Services and School Security Bureau	21	0.2
Cost Increase: Additional staff	Investigative Services Bureau	104	1.2
Cost Increase: Fringe benefits	Homeland Security Bureau	4	0.0
Cost Decrease: Overtime	Multiple Programs	-21	0.0
Cost Increase: Supplies	Multiple Programs	13	0.0
Cost Increase: Energy	Multiple Programs	2	0.0
Cost Decrease: Other Services and Charges	Multiple Programs	-44	0.0
Cost Decrease: Contracts	Multiple Programs	-2,678	0.0
Cost Decrease: Equipment	Multiple Programs	-62	0.0
FY 2012 Initial Adjusted Budget		**21,280**	**4.2**
Cost Increase: New intra-District agreement to promote bike safety	Patrol Services and School Security Bureau	50	0.0
INTRA-DISTRICT FUNDS: FY 2012 Proposed Budget and FTE		**21,330**	**4.2**
Gross for FA0 - Metropolitan Police Department		**478,536**	**4,781.0**

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2012:

1. Patrol Services and School Security

Objective 1: Safeguard the District of Columbia and protect its residents and visitors.

Objective 2: Provide the highest quality police service with integrity, compassion, and a commitment to innovation.

Objective 3: Improve police service to the public through the integration of the department's people, technology and business systems.

Patrol Services and School Security

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percentage change in D.C. Code Index violent crime	-4.5%	-5.0%	-5.0%	-5%	-5%	-5%
Percentage change in D.C. Code Index property crime	0.8%	-5.0%	-13.2%	-5%	-5%	-5%
Rate of sustained citizen allegations of police misconduct per 1,000 sworn members	10.4	10.2	10.75	2% reduction from previous year	2% reduction from previous year	2% reduction from previous year
Percent increase in the number of email accounts on Police District LISTSERVS	20.6%	10% increase over previous year	14.12%	10% increase over previous year	10% increase over previous year	10% increase over previous year
Number of Priority 1 Calls for Service (citywide)	61,848	0	59,596			
Number of Priority 1 Calls for Service: 1st District	10,687	Not Applicable	9,620	Not Applicable	Not Applicable	Not Applicable
Number of Priority 1 Calls for Service: 2nd District	5,687	Not Applicable	5,606	Not Applicable	Not Applicable	Not Applicable
Number of Priority 1 Calls for Service: 3rd District	9,729	Not Applicable	9,062	Not Applicable	Not Applicable	Not Applicable
Number of Priority 1 Calls for Service: 4th District	6,808	Not Applicable	6,169	Not Applicable	Not Applicable	Not Applicable
Number of Priority 1 Calls for Service: 5th District	8,299	Not Applicable	8,398	Not Applicable	Not Applicable	Not Applicable
Number of Priority 1 Calls for Service: 6th District	10,227	Not Applicable	10,298	Not Applicable	Not Applicable	Not Applicable
Number of Priority 1 Calls for Service: 7th District	10,411	Not Applicable	10,443	Not Applicable	Not Applicable	Not Applicable
Average response time (in minutes) to Priority 1 calls from time of dispatch to the arrival of the first officer on the scene (citywide)	7.73	7.34	5.82	5% reduction from previous year	5% reduction from previous year	5% reduction from previous year
Average Response Time to Priority 1 Calls: 1st District	7.65	7.27	5.74	5% reduction from previous year	5% reduction from previous year	5% reduction from previous year
Average Response Time to Priority 1 Calls: 2nd District	8.16	7.75	6.11	5% reduction from previous year	5% reduction from previous year	5% reduction from previous year
Average Response Time to Priority 1 Calls: 3rd District	7.1	6.74	5.77	5% reduction from previous year	5% reduction from previous year	5% reduction from previous year
Average Response Time to Priority 1 Calls: 4th District	6.82	6.48	5.07	5% reduction from previous year	5% reduction from previous year	5% reduction from previous year
Average Response Time to Priority 1 Calls: 5th District	7.77	7.38	6.64	5% reduction from previous year	5% reduction from previous year	5% reduction from previous year
Average Response Time to Priority 1 Calls: 6th District	8.15	7.74	6.05	5% reduction from previous year	5% reduction from previous year	5% reduction from previous year
Average Response Time to Priority 1 Calls: 7th District	8.25	7.84	5.41	5% reduction from previous year	5% reduction from previous year	5% reduction from previous year

2. Investigative Services

Objective 1: Safeguard the District of Columbia and protect its residents and visitors.

Objective 2: Improve police service to the public through the integration of the department's people, technology and business systems.

Objective 3: Improve police service to the public through the integration of the department's people, technology and business systems.

Investigative Services

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percentage change in D.C. Code Index violent crime	-4.5%	-5.0%	-5.0%	-5.0%	-5.0%	-5.0%
Percentage change in D.C. Code Index property crime	0.8%	-5.0%	-13.2%	-5.0%	-5.0%	-5.0%
Rate of sustained citizen allegations of police misconduct per 1,000 sworn members	10.4	10.2	10.75	2% reduction from previous year	2% reduction from previous year	2% reduction from previous year
Clearance rate for homicides[1]	75.5%	73.5%	79.4%	75.00%	75.00%	75.00%
Clearance rate for forcible rape[2]	76.7%	80.5%	60.8%	Is to exceed by 5% the benchmark average clearance rate or previous year's actual	Is to exceed by 5% the benchmark average clearance rate or previous year's actual	Is to exceed by 5% the benchmark average clearance rate or previous year's actual
Clearance rate for robbery[3]	16.1%	22.6%	19.5%	Is to exceed by 5% the benchmark average clearance rate or previous year's actual	Is to exceed by 5% the benchmark average clearance rate or previous year's actual	Is to exceed by 5% the benchmark average clearance rate or previous year's actual
Clearance rate for aggravated assault[4]	55.2%	58.0%	51.4%	Is to exceed by 5% the benchmark average clearance rate or previous year's actual	Is to exceed by 5% the benchmark average clearance rate or previous year's actual	Is to exceed by 5% the benchmark average clearance rate or previous year's actual
Clearance rate for burglary[5]	10.5%	11.0%	9.3%	Is to exceed by 5% the benchmark average clearance rate or previous year's actual	Is to exceed by 5% the benchmark average clearance rate or previous year's actual	Is to exceed by 5% the benchmark average clearance rate or previous year's actual
Clearance rate for larceny-theft[6]	8.5%	15.1%	8.3%	Is to exceed by 5% the benchmark average clearance rate or previous year's actual	Is to exceed by 5% the benchmark average clearance rate or previous year's actual	Is to exceed by 5% the benchmark average clearance rate or previous year's actual
Clearance rate for motor vehicle theft[7]	2.6%	9.1%	3.1%	Is to exceed by 5% the benchmark average clearance rate or previous year's actual	Is to exceed by 5% the benchmark average clearance rate or previous year's actual	Is to exceed by 5% the benchmark average clearance rate or previous year's actual
Percentage of motor vehicle thefts resolved[8]	15.2%	16.0%	15.1%	5% increase over the previous year	5% increase over the previous year	5% increase over the previous year

3. Homeland Security

Objective 1: Safeguard the District of Columbia and protect its residents and visitors.

Objective 2: Improve police service to the public through the integration of the department's people, technology and business systems.

Objective 3: Improve police service to the public through the integration of the department's people, technology and business systems.

Homeland Security

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percentage change in D.C. Code Index violent crime	-4.5%	-5.0%	-5.0%	-5%	-5%	-5%
Percentage change in D.C. Code Index property crime	0.8%	-5.0%	-13.2%	-5%	-5%	-5%
Rate of sustained citizen allegations of police misconduct per 1,000 sworn members	10.4	10.2	10.75	2% reduction from previous year	2% reduction from previous year	2% reduction from previous year

4. Professional Development and Internal Affairs

Objective 1: Safeguard the District of Columbia and protect its residents and visitors.

Objective 2: Provide the highest quality police service

with integrity, compassion, and a commitment to innovation.

Objective 3: Improve police service to the public through the integration of the department's people, technology and business systems.

Professional Development and Internal Affairs

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percentage change in D.C. Code Index violent crime	-4.5%	-5.0%	-5.0%	-5%	-5%	-5%
Percentage change in D.C. Code Index property crime	0.8%	-5.0%	-13.2%	-5%	-5%	-5%
Rate of sustained citizen allegations of police misconduct per 1,000 sworn members	10.4	10.2	10.75	2% reduction from previous year	2% reduction from previous year	2% reduction from previous year
Rate of incidents of police firearm discharges in which MPD members failed to follow Department use-of-force policies per 1,000 members	0.99	0.97	0.75	2% reduction from previous year	2% reduction from previous year	2% reduction from previous year
Average court overtime hours per arrest	4.7	4.6	3.2	2% reduction from previous year	2% reduction from previous year	2% reduction from previous year

5. Strategic and Corporate Support Services

Objective 1: Safeguard the District of Columbia and protect its residents and visitors.

Objective 2: Improve police service to the public through the integration of the department's people, technology and business systems.

Objective 3: Improve police service to the public through the integration of the department's people, technology and business systems.

Strategic and Corporate Support Services

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percentage change in DC Code Index violent crime	-4.5%	-5.0%	-5.0%	-5%	-5%	-5%
Percentage change in DC Code Index property crime	0.8%	-5.0%	-13.2%	-5%	-5%	-5%
Rate of sustained citizen allegations of police misconduct per 1,000 sworn members	10.4	10.2	10.75	2% reduction from previous year	2% reduction from previous year	2% reduction from previous year
Average daily fleet availability	96.5%	95%	96.35%	95%	95%	95%

6. Operations and Agency Management Division

Objective 1: Safeguard the District of Columbia and protect its residents and visitors.

Objective 2: Improve police service to the public

through the integration of the Department's people, technology and business systems.

Objective 3: Improve police service to the public through the integration of the Department's people, technology and business systems.

Operations and Agency Management Division

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percentage change in DC Code Index violent crime	-4.5%	-5.0%	-5.0%	-5%	-5%	-5%
Percentage change in DC Code Index property crime	0.8%	-5.0%	-13.2%	-5%	-5%	-5%
Rate of sustained citizen allegations of police misconduct per 1,000 sworn members	10.4	10.2	10.75	2% reduction from previous year	2% reduction from previous year	2% reduction from previous year
Percentage increase in the number of email email accounts on Police District LISTSERVS	20.6%	10% increase over previous year	14.1%	10% increase over previous year	10% increase over previous year	10% increase over previous year
Average response time (in minutes) to Priority 1 calls from time of dispatch to the arrival of the first officer on the scene (citywide)	7.73	7.34	5.82	5% reduction from previous year	5% reduction from previous year	5% reduction from previous year
Average response time to Priority 1 Calls: 1st District	7.65	7.27	5.74	5% reduction from previous year	5% reduction from previous year	5% reduction from previous year
Average response time to Priority 1 Calls: 2nd District	8.16	7.75	6.11	5% reduction from previous year	5% reduction from previous year	5% reduction from previous year
Average response time to Priority 1 Calls: 3rd District	7.1	6.74	5.77	5% reduction from previous year	5% reduction from previous year	5% reduction from previous year
Average response time to Priority 1 Calls: 4th District	6.82	6.48	5.07	5% reduction from previous year	5% reduction from previous year	5% reduction from previous year
Average response time to Priority 1 Calls: 5th District	7.77	7.38	6.64	5% reduction from previous year	5% reduction from previous year	5% reduction from previous year
Average response time to Priority 1 Calls: 6th District	8.15	7.74	6.05	5% reduction from previous year	5% reduction from previous year	5% reduction from previous year
Average response time to Priority 1 Calls: 7th District	8.25	7.84	5.41	5% reduction from previous year	5% reduction from previous year	5% reduction from previous year
Percentage of subgrantee's budget spent on programmatic costs[9]	Not Available	Not Available	Not Available	65%	65%	65%
Percentage of scheduled monitoring reports as defined in agency monitoring plan completed for each grant award[10]	Not Available	Not Available	Not Available	100%	100%	100%

Performance Plan Endnotes:

1. All clearance rates are reported on a calendar year basis consistent with national FBI reporting. The benchmark average clearance rate is the clearance rate reported by FBI per comparable sized cities.
2. Ibid.
3. Ibid.
4. Ibid.
5. Ibid.
6. Ibid.
7. Ibid.
8. Ibid.
9. The Wise Giving Alliance of the Better Business Bureau identifies 65 percent to be an industry standard for this measure http://www.bbb.org/us/Charity-Standards/. This metric measures all subgrantees' programmatic costs as a percentage of their overall costs.
10. Pursuant to section 11.4 of the Grants Manual and Source Book, all District agencies must complete monitoring reports. All District agencies should be in compliance with this standard. The standard is 100 percent.