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Metropolitan Police Department

www.mpdc.dc.gov

Telephone: 202-727-4218

911 (emergencies)

311 (police non-emergencies)

Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$522,092,697	\$510,650,565	\$478,093,066	-6.4
FTEs	4,462.0	4,874.5	4,867.0	-0.2

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

The Metropolitan Police Department provides crime prevention and response 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 7 police districts, and oversees the provision of security services to the District of Columbia Public Schools. The Investigative Services Division investigates violent, property, and narcotics crimes, and provides forensic support for those cases. The Homeland Security Division coordinates domestic security and intelli-

gence operations, as well as traffic safety and special events. The Internal Affairs Bureau investigates use of force, equal employment opportunity, 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, recruiting, hiring and training personnel, and facilities, purchasing, and other administrative support.

The agency's FY 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table FA0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table FA0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Local Funds	471,889	453,891	446,423	412,847	-33,576	-7.5
Special Purpose Revenue Funds	11,690	11,324	32,181	35,871	3,689	11.5
Total for General Fund	483,579	465,216	478,604	448,718	-29,887	-6.2
Federal Resources						
Federal Grant Funds	2,594	3,274	6,491	5,529	-962	-14.8
Total for Federal Resources	2,594	3,274	6,491	5,529	-962	-14.8
Private Funds						
Private Grant Funds	163	-2	200	20	-180	-90.0
Private Donations	59	153	0	0	0	N/A
Total for Private Funds	222	151	200	20	-180	-90.0
Intra-District Funds						
Intra-District Funds	30,061	53,452	25,355	23,827	-1,528	-6.0
Total for Intra-District Funds	30,061	53,452	25,355	23,827	-1,528	-6.0
Gross Funds	516,455	522,093	510,651	478,093	-32,557	-6.4

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

FY 2011 Proposed Full-Time Equivalents, by Revenue Type

Table FA0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

Table FA0-2

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change
<u>General Fund</u>						
Local Funds	4,277.0	4,454.2	4,812.5	4,781.7	-30.8	-0.6
Special Purpose Revenue Funds	4.0	5.1	6.0	24.0	18.0	300.0
Total for General Fund	4,281.0	4,459.3	4,818.5	4,805.7	-12.8	-0.3
<u>Federal Resources</u>						
Federal Grant Funds	0.0	0.0	52.0	59.5	7.5	14.3
Total for Federal Resources	0.0	0.0	52.0	59.5	7.5	14.3
<u>Intra-District Funds</u>						
Intra-District Funds	0.0	2.7	4.0	1.8	-2.2	-55.0
Total for Intra-District Funds	0.0	2.7	4.0	1.8	-2.2	-55.0
Total Proposed FTEs	4,281.0	4,462.0	4,874.5	4,867.0	-7.5	-0.2

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table FA0-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table FA0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
11 - Regular Pay - Cont Full Time	313,143	318,531	318,526	307,427	-11,099	-3.5
12 - Regular Pay - Other	3,834	3,563	3,907	4,604	697	17.8
13 - Additional Gross Pay	19,475	20,904	18,598	19,309	711	3.8
14 - Fringe Benefits - Current Personnel	38,854	40,618	37,013	39,959	2,946	8.0
15 - Overtime Pay	38,688	38,676	25,814	23,755	-2,059	-8.0
99 - Unknown Payroll Postings	0	423	0	0	0	N/A
Subtotal Personal Services (PS)	413,994	422,715	403,859	395,054	-8,805	-2.2
20 - Supplies and Materials	4,978	7,293	4,879	4,849	-29	-0.6
30 - Energy, Comm. and Building Rentals	3,393	7,550	7,342	356	-6,986	-95.1
31 - Telephone, Telegraph, Telegram, Etc.	6,073	4,789	5,272	135	-5,137	-97.4
32 - Rentals - Land and Structures	11,276	4,703	2,530	750	-1,780	-70.4
33 - Janitorial Services	1,854	2,322	1,485	75	-1,410	-94.9
34 - Security Services	4,263	921	1,285	0	-1,285	-100.0
35 - Occupancy Fixed Costs	3,761	4,355	2,531	100	-2,431	-96.0
40 - Other Services and Charges	26,240	21,714	23,359	21,812	-1,547	-6.6
41 - Contractual Services - Other	36,991	41,746	47,339	51,668	4,328	9.1
50 - Subsidies and Transfers	1,450	200	0	0	0	N/A
70 - Equipment and Equipment Rental	2,179	3,786	10,771	3,294	-7,477	-69.4
91 - Expense Not Budgeted Others	5	0	0	0	0	N/A
Subtotal Nonpersonal Services (NPS)	102,461	99,378	106,792	83,039	-23,753	-22.2
Gross Funds	516,455	522,093	510,651	478,093	-32,557	-6.4

*Percent Change is based on whole dollars.

Division Description

The Metropolitan Police Department operates through the following 9 divisions:

Patrol Services & 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 endeavors 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, help bring offenders to justice, support the recovery of victims, and protect witnesses. As part of this responsibility, this division, in conjunction with the Department of Real Estate 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 can be 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 & 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 & 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 a 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 in the areas of equipment and supply, evidence and property control, reproduction, and fleet; and
- **Police Business Services** - provides police-specific business services to support high-quality police operations, including prisoner processing, court liaison, and criminal justice information.

Professional Development Bureau - helps the department to strategically manage its human capital through recruiting, hiring, training and personnel services, as well as medical support for sworn members.

This division contains the following 2 activities:

- **Office of Human Resource Management** - provides human resource services to hire, retain, and make appropriate duty status determinations for sworn personnel; and
- **Police Academy** - provides training to MPD recruits and MPD sworn personnel with the goal of creating a capable, knowledgeable, and professional staff.

Assistant Chief for Internal Affairs Bureau - acts as the guardian of the Metropolitan Police Department's reputation, and ensures accountability through comprehensive investigations of 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 is in compliance with the 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 is prepared to prevent and respond to threats and critical incidents. The division also works directly in support of 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 relevant information and get actionable intelligence to relevant personnel. It also 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 performance-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 performance-based budgeting.

Division/Program Structure Change

In FY 2011, the agency will convert to division-based budgeting. The proposed division/program 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 page.

FY 2011 Proposed Operating Budget and FTEs, by Division and Activity

Table FA0-4 contains the proposed FY 2011 budget by division and activity compared to the FY 2010 approved budget. It also provides FY 2009 actual data.

Table FA0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(1000) Regional Field Operations								
(1100) ROC Central	-5	0	0	0	0.0	0.0	0.0	0.0
(1200) ROC North	9	0	0	0	0.0	0.0	0.0	0.0
(1300) ROC East	25	0	0	0	0.0	0.0	0.0	0.0
(1400) Regional Field Operations Support	-2	0	0	0	0.0	0.0	0.0	0.0
Subtotal (1000) Regional Field Operations	27	0	0	0	0.0	0.0	0.0	0.0
(1001) Patrol Services and School Security Bureau								
(1500) Patrol Districts	201,146	195,469	225,990	30,521	2,259.0	2,318.0	2,900.0	582.0
(1600) Patrol Support Division	8,906	8,739	319	-8,420	84.0	94.0	0.0	-94.0
(1700) Community Services and Youth Outreach	18,742	21,273	18,631	-2,641	11.5	27.0	7.0	-20.0
(1900) Central Cell Block	0	0	3,179	3,179	0.0	0.0	40.0	40.0
Subtotal (1001) Patrol Services and School Security Bureau	228,793	225,481	248,119	22,638	2,354.4	2,439.0	2,947.0	508.0
(100F) Agency Financial Operations								
(110F) Budget Operations	1,137	1,237	1,344	108	10.0	13.0	13.0	0.0
(120F) Accounting Operations	1,685	1,635	1,744	108	18.0	20.0	21.0	1.0
(130F) ACFO	34	92	75	-17	0.4	1.0	1.0	0.0
Subtotal (100F) Agency Financial Operations	2,855	2,964	3,163	199	28.4	34.0	35.0	1.0
(2000) Investigative Field Operations								
(2100) District Investigations	-1	0	0	0	0.0	0.0	0.0	0.0
(2200) Special Investigations	-21	0	0	0	0.0	0.0	0.0	0.0
(2300) Child Investigations	40	0	0	0	0.0	0.0	0.0	0.0
(2400) Narcotics and Special Investigations	3	0	0	0	0.0	0.0	0.0	0.0
(2500) Investigative Operations Support	-19	0	0	0	0.0	0.0	0.0	0.0
Subtotal (2000) Investigative Field Operations	3	0	0	0	0.0	0.0	0.0	0.0
(2001) Investigative Services Bureau								
(2301) Firearms and Tool Mark Examination Division	0	0	1,019	1,019	0.0	0.0	9.0	9.0
(2600) Office of the Superintendent Detectives	52,389	45,816	31,878	-13,938	462.1	490.0	288.0	-202.0
(2700) Narcotics and Special Investigation Branch	9,209	7,630	8,232	603	73.2	81.0	73.0	-8.0
(2800) Forensic Science Division	13,914	12,483	14,041	1,558	128.2	148.0	159.0	11.0
(2900) Youth Investigative Services Division	0	0	6,454	6,454	0.0	0.0	68.0	68.0
Subtotal (2001) Investigative Services Bureau	75,512	65,929	61,624	-4,305	663.6	719.0	597.0	-122.0

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Table FA0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(3000) Special Field Operations								
(3100) Special Events	19	0	0	0	0.0	0.0	0.0	0.0
(3200) Tactical Patrol Unit	-2	0	0	0	0.0	0.0	0.0	0.0
(3500) Homeland Security and Counterterrorism	488	0	0	0	0.0	0.0	0.0	0.0
(3600) Traffic Safety	149	0	0	0	0.0	0.0	0.0	0.0
Subtotal (3000) Special Field Operations	654	0	0	0	0.0	0.0	0.0	0.0
(4001) Strategic Services Bureau								
(4300) Strategic Change Division	0	437	1,021	584	0.0	3.0	10.0	7.0
(4400) Research and Analytical Services Division	0	3,452	2,172	-1,280	0.0	40.0	30.0	-10.0
(4500) Policy and Standards Division	0	2,745	1,931	-813	0.0	29.0	16.0	-13.0
Subtotal (4001) Strategic Services Bureau	0	6,633	5,124	-1,509	0.0	72.0	56.0	-16.0
(5000) Police Business Services								
(5200) Police Personnel Services	-125	0	0	0	0.0	0.0	0.0	0.0
(5300) Business Services	-13	60	0	-60	0.0	0.0	0.0	0.0
(5600) Police Training	-45	0	0	0	0.0	0.0	0.0	0.0
Subtotal (5000) Police Business Services	-183	60	0	-60	0.0	0.0	0.0	0.0
(5001) Corporate Support Bureau								
(5100) General Support Services Division	14,585	12,017	9,974	-2,042	76.8	82.0	64.0	-18.0
(5400) Police Business Services Division	11,942	11,408	4,416	-6,992	139.6	152.5	63.0	-89.5
Subtotal (5001) Corporate Support Bureau	26,527	23,424	14,390	-9,034	216.4	234.5	127.0	-107.5
(6000) Organization Change Program								
(6200) Organizational Change	5	0	0	0	0.0	0.0	0.0	0.0
Subtotal (6000) Organization Change Program	5	0	0	0	0.0	0.0	0.0	0.0
(6001) Professional Development Bureau								
(6300) Office of Human Resource Management	13,113	14,044	17,358	3,314	32.4	133.0	176.8	43.8
(6500) Office of Professional Development	4,736	0	0	0	53.1	0.0	0.0	0.0
(6600) Police Academy	45,661	50,008	22,968	-27,040	628.9	744.0	322.0	-422.0
(6800) Office of Strategic Change	1,055	0	0	0	8.1	0.0	0.0	0.0
Subtotal (6001) Professional Development Bureau	64,565	64,052	40,325	-23,726	722.5	877.0	498.8	-378.2
(7000) Professional Responsibility								
(7100) Office of Professional Responsibility	4	0	0	0	0.0	0.0	0.0	0.0
Subtotal (7000) Professional Responsibility	4	0	0	0	0.0	0.0	0.0	0.0

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Table FA0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(7001) Assistant Chief Internal Affairs Bureau								
(7300) Internal Affairs Branch	2,674	2,379	4,334	1,956	24.7	22.0	44.0	22.0
(7400) Force Investigations Branch	1,453	1,509	166	-1,343	11.4	14.0	0.0	-14.0
(7500) EEOC Branch	572	611	600	-12	5.9	7.0	7.0	0.0
(7600) Compliance Monitoring Team	3,628	3,296	3,139	-157	36.1	34.0	33.0	-1.0
(7700) Court Liaison Division	0	0	1,177	1,177	0.0	0.0	16.0	16.0
Subtotal (7001) Assistant Chief Internal Affairs Bureau	8,327	7,795	9,415	1,621	78.1	77.0	100.0	23.0
(8000) Security Operations								
(8200) School Security	-18	0	0	0	0.0	0.0	0.0	0.0
(8400) Youth Violence Prevention	-3	0	0	0	0.0	0.0	0.0	0.0
Subtotal (8000) Security Operations	-21	0	0	0	0.0	0.0	0.0	0.0
(9000) Homeland Security and Counter-Terrorism								
(9100) Homeland Security and Counter-Terrorism	65	0	0	0	0.0	0.0	0.0	0.0
Subtotal (9000) Homeland Security and Counter-Terrorism	65	0	0	0	0.0	0.0	0.0	0.0
(9001) Homeland Security Bureau								
(9200) Special Operations Division	61,418	58,057	56,999	-1,058	230.7	241.0	269.0	28.0
(9300) Intelligence Fusion Division	3,267	3,508	4,352	844	25.6	29.0	43.0	14.0
Subtotal (9001) Homeland Security Bureau	64,684	61,566	61,351	-214	256.3	270.0	312.0	42.0
(AMP1) Agency Management Program								
(1010) Personnel	1,067	653	429	-224	5.7	6.0	4.0	-2.0
(1015) Training and Employee Development	200	220	220	0	0.0	0.0	0.0	0.0
(1017) Labor Management (L-M) Partnership	323	300	204	-96	2.8	3.0	2.0	-1.0
(1020) Contracting and Procurement	235	341	341	0	0.2	0.0	0.0	0.0
(1030) Property Management	23,419	19,235	1,915	-17,320	6.8	8.0	7.0	-1.0
(1040) Information Technology	8,237	10,527	9,148	-1,379	34.3	39.0	38.2	-0.8
(1050) Financial Services	-370	0	0	0	1.0	0.0	0.0	0.0
(1055) Risk Management	235	1,093	215	-879	2.0	12.0	2.0	-10.0
(1060) Legal Services	215	330	336	6	3.9	4.0	4.0	0.0
(1070) Fleet Management	9,693	12,199	8,990	-3,209	14.3	18.0	17.0	-1.0
(1080) Communications	2,144	2,806	1,705	-1,101	24.0	26.0	17.0	-9.0
(1085) Customer Service	4,728	2,842	10,337	7,495	46.3	19.0	101.0	82.0
(1087) Language Access	151	229	230	1	1.0	1.0	1.0	0.0
(1090) Performance Management	2	1,972	512	-1,459	0.0	16.0	1.0	-15.0
Subtotal (AMP1) Agency Management Program	50,278	52,747	34,581	-18,166	142.3	152.0	194.2	42.2
(9960) Year End Close								
(9960) Year End Close	-2	0	0	0	0.0	0.0	0.0	0.0
Subtotal (9960) Year End Close	-2	0	0	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	522,093	510,651	478,093	-32,557	4,462.0	4,874.5	4,867.0	-7.5

(Change is calculated by whole numbers and numbers may not add 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 in the FY 2011 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Budget Changes

Intra-Agency Adjustments: MPD will achieve Local funds savings by shifting various expenditures to non-Local revenue streams, including grant funds. MPD will shift 17.0 FTEs and a total of \$4,024,000 in personal services and nonpersonal services to the Automated Traffic Enforcement (ATE) budget. ATE staffing will also be increased by one FTE through an increase of \$56,753 in Special Purpose Revenue. Special Purpose Revenue will be increased by \$1,188,830 as a result of a reclassification of reimbursement agreements with federal agencies, and will decrease by \$580,000 as a result of a change in overtime rate accounting. MPD will shift 7.5 FTEs for a savings of \$540,000 to the Federal Grant budget funded by the Motor Carrier Safety grant, which MPD receives on a regular schedule. MPD will save \$191,000 in Local funds by shifting 1.8 FTEs to MPD's intra-District budget to be funded by traffic management and early intervention grants, and reduce costs by \$12,000 in the process. Additionally, \$50,000 worth of information technology costs will be shifted to a Special Purpose Revenue sub-fund that derives its revenue from information technology billing.

MPD is funding three victim specialist positions in FY 2010 after losing grant funds for this purpose, which will result in a Local funds cost increase of \$158,083 in FY 2011. An adjustment of \$1,073,000 is required so that budgeted additional gross pay aligns to actual spending in previous years. In addition, the fleet contract will increase by \$272,984, and the police and fire clinic contract will increase by \$584,432.

Transfers In/Out: MPD will transfer out \$20,184,338 to the new fixed costs agency and OFRM, and \$341,000 to the Office of Contracting and Procurement.

Two FTEs and \$120,649 will be shifted from the MPD budget to the Forensic Laboratory Technician Training Program (FV0) budget to fund two evidence technician control positions. These positions are already carried on the MPD payroll. The shift is part of the ramp-up of staffing that will be required for the opening of the Consolidated Forensic Laboratory, which will become operational in FY 2012.

Cost Savings: In recent years, MPD's attrition rate for sworn officers has slowed dramatically. As a result, MPD achieved savings in FY 2010 without a service impact or impact on sworn strength level by postponing for two quarters the hiring of new police officer recruits. MPD expects to hire several new classes during the second half of FY 2010. In FY 2011, MPD will maintain a similar hiring schedule and will postpone hiring until May 2011. This staggered schedule is expected to result in a savings of \$4,680,000, and MPD's sworn strength is still projected to be as high as 4,069 officers at the end of FY 2011.

MPD will also postpone filling 55 civilian vacancies and will consolidate management of police districts under police district commanders for a savings of \$3,462,712.

MPD will also achieve savings as the result of some operational improvements. The information technology budget will be reduced by \$1,500,000 to reflect the shift from new system development in recent years to ongoing systems maintenance and support, as well as bringing more information technology support in-house and relying on fewer contracts. The recruiting and training budgets will be reduced by \$350,000 to reflect the Department's shift from recruiting officers to maintaining full staffing. MPD's pager contract has been eliminated because of the Department's increasing reliance on cell phones instead of pagers, for a savings of \$500,000. The copier contract has been renegotiated at a savings of \$50,000, and the facilities budget will be reduced by \$112,729 by shifting various expenses to the capital budget and implementing other cost-saving efforts. MPD will also realize cost savings by aligning its contracts budget with contracts spending projections.

Protected Programs: The District remains committed to maintaining an effective level of sworn officer strength so that it can continue its success in reducing crime to historically low rates. This budget, in combination with the Department of Justice Community Oriented Policing Services (COPS) grant funds, includes sufficient funds to continue to hire police officers in FY 2011. Many jurisdictions across the country have had to face police hiring freezes or reductions in force. Maximizing operational efficiencies will allow the District to forego such measures and to protect one of the District's most important policy priorities.

FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table FA0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

Table FA0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2010 Approved Budget and FTE		446,423	4,812.5
Reduce: Modify police hiring to maintain sworn strength	Patrol Services and School Security Bureau	-4,680	0.0
Reduce: Postpone hiring for civilian vacancies	Multiple Programs	-2,888	0.0
Shift: Shift Automated Traffic Enforcement contract to Special Purpose Revenue	Agency Management Program	-2,500	0.0
Correct: Eliminate duplicate funding	Multiple Programs	-75	0.0
Shift: Shift Automated Traffic Enforcement contract cost to Special Purpose Revenue	Multiple Programs	-1,524	-17.0
Create: Reduce information technology investments	Agency Management Program	-1,500	0.0
Cost Decrease: Align contract costs with spending estimates	Multiple Programs	-80	0.0
Eliminate: Consolidate management of police districts under district commanders	Patrol Services and School Security Bureau	-575	-5.0
Cost Decrease: Eliminate pager contract	Agency Management Program	-500	0.0
Shift: Maximize use of Intra-District agreements	Investigative Services Bureau	-191	-1.8
Shift: Maximize use of Federal Grants	Patrol Services and School Security Bureau	-540	-7.5
Reduce: Decrease training and recruiting expenses	Professional Development Bureau	-350	0.0
Shift: Shift two evidence technicians to the Forensic Laboratory Training Program	Investigative Services Bureau	-121	-2.0
Reduce: Reduce facilities expenses	Agency Management Program	-113	0.0
Shift: Transfer records position to Special Purpose Revenue	Corporate Support Bureau	-57	-1.0
Cost Decrease: Reduce copier lease costs	Corporate Support Bureau	-50	0.0
Shift: Shift information technology supplies to Special Purpose Revenue	Agency Management Program	-50	0.0
Cost Increase: Increase and adjust fringe benefits	Multiple Programs	3,710	0.0
Cost Increase: Provide step increases and associated fringe benefits	Multiple Programs	1,992	0.0
Cost Increase: Adjust additional gross pay and salaries to align with projected expenditures	Multiple Programs	1,073	0.0
Cost Increase: Police and Fire clinic contract cost increase	Agency Management Program	584	0.0
Cost Increase: Fleet maintenance contract cost increase	Agency Management Program	273	0.0
Cost Increase: Align fleet budget with the Department of Public Works estimate	Agency Management Program	133	0.0
Shift: Shift victim services specialists transfer from grant funds to Local funds	Investigative Services Bureau	158	3.0
Transfer Out: Transfer out fixed costs and telecom budget to new fixed cost agency and OFRM	Agency Management Program	-20,184	0.0
Transfer Out: Transfer out procurement assessment to the Office of Contracting and Procurement	Agency Management Program	-341	0.0
Reduce: Reduce supplies, other services, contractual services, and equipment	Multiple Programs	-1,159	0.0
Reduce: Absorb FY 2011 salary steps within existing resources	Multiple Programs	-4,022	0.0
LOCAL FUNDS: FY 2011 Proposed Budget and FTE		412,846	4,781.7

(Continued on next page)

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

	PROGRAM	BUDGET	FTE
FEDERAL GRANT FUNDS: FY 2010 Approved Budget and FTE		6,491	52.0
Shift: Reclassify federal reimbursement agreements	Investigative Services Bureau	-1,189	0.0
Shift: Maximize use of Federal grants	Patrol Services and School Security Bureau	540	7.5
Correct: Align salaries with the actual funding source	Multiple Programs	-267	0.0
Cost Decrease: Reduce projected amount of Federal Grants	Multiple Programs	-32	0.0
Reduce: Hold salary steps constant	Multiple Programs	-14	0.0
FEDERAL GRANT FUNDS: FY 2011 Proposed Budget and FTE		5,529	59.5
PRIVATE GRANT FUNDS: FY 2010 Approved Budget and FTE		200	0.0
Reduce: Align budget with anticipated revenue	Multiple Programs	-180	0.0
PRIVATE GRANT FUNDS: FY 2011 Proposed Budget and FTE		20	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2010 Approved Budget and FTE		32,181	6.0
Cost Decrease: Charge overtime at actual internal rate to MPD-managed programs	Homeland Security Bureau	-580	0.0
Shift: Shift from Local Funds to Automated Traffic Enforcement	Homeland Security Bureau	2,500	0.0
Cost Decrease: Reduce contract scopes	Homeland Security Bureau	-1,074	0.0
Shift: Reclassify federal reimbursement agreements	Multiple Programs	1,189	0.0
Shift: Fund Automated Traffic Enforcement program with the program's revenue, including \$50,000 in technology shifted from Local funds	Homeland Security Bureau	1,600	17.0
Shift: Transfer in records employee from Local funds	Corporate Support Bureau	57	1.0
Reduce: Hold salary steps constant	Multiple Programs	-2	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Proposed Budget and FTE		35,871	24.0
INTRA-DISTRICT FUNDS: FY 2010 Approved Budget and FTE		25,355	4.0
Shift: Maximize use of intra-District funds	Investigative Services Bureau	179	1.8
Cost Decrease: Align contract cost with spending estimates	Patrol Services and School Security Bureau	-1,406	0.0
Cost Decrease: End of Major Case Victims sub-grant	Investigative Services Bureau	-236	-4.0
Cost Decrease: Align salaries with actual funding	Multiple Programs	-65	0.0
INTRA-DISTRICT FUNDS: FY 2011 Proposed Budget and FTE		23,827	1.8
Gross for FA0 - Metropolitan Police Department		478,093	4,867.0

Agency Performance Plan

The agency has the following objectives and performance indicators for its Divisions:

1. Patrol Services & School Security Division

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 & School Security Division

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Percentage change in D.C. Code Index violent crime	-1.3%	-5%	-4.52%	-5%	-5%	-5%
Percentage change in D.C. Code Index property crime	1.9%	-5%	0.83%	-5%	-5%	-5%
Rate of sustained citizen allegations of police misconduct per 1,000 sworn members	20.9	20.5	10.42	2% reduction from previous year	2% reduction from previous year	2% reduction from previous year
Percentage increase in the number of email accounts on Police District listservs	92.5%	10% increase over previous year	20.65%	10% increase over previous year	10% increase over previous year	10% increase over previous year
Number of Priority 1 calls for service (citywide)	N/A	N/A	61,848	N/A	N/A	N/A
Number of Priority 1 calls for service (1st District)	N/A	N/A	10,687	N/A	N/A	N/A
Number of Priority 1 calls for service (2nd District)	N/A	N/A	5,687	N/A	N/A	N/A
Number of Priority 1 calls for service (3rd District)	N/A	N/A	9,729	N/A	N/A	N/A
Number of Priority 1 calls for service (4th District)	N/A	N/A	6,808	N/A	N/A	N/A
Number of Priority 1 calls for service (5th District)	N/A	N/A	8,299	N/A	N/A	N/A
Number of Priority 1 calls for service (6th District)	N/A	N/A	10,227	N/A	N/A	N/A
Number of Priority 1 calls for service (7th District)	N/A	N/A	10,411	N/A	N/A	N/A
Average response time (in minutes) to Priority 1 calls from time of dispatch to the arrival of the first officer on the scene (citywide)	N/A	N/A	7.73	5% reduction from previous year	N/A	N/A
Average response time (in minutes) to Priority 1 calls from time of dispatch to the arrival of the first officer on the scene (1st District)	N/A	N/A	8.25	5% reduction from previous year	TBD	TBD
Average response time (in minutes) to Priority 1 calls from time of dispatch to the arrival of the first officer on the scene (2nd District)	N/A	N/A	7.65	5% reduction from previous year	TBD	TBD
Average response time (in minutes) to Priority 1 calls from time of dispatch to the arrival of the first officer on the scene (3rd District)	N/A	N/A	8.16	5% reduction from previous year	TBD	TBD
Average response time (in minutes) to Priority 1 calls from time of dispatch to the arrival of the first officer on the scene (4th District)	N/A	N/A	7.10	5% reduction from previous year	TBD	TBD
Average response time (in minutes) to Priority 1 calls from time of dispatch to the arrival of the first officer on the scene (5th District)	N/A	N/A	6.82	5% reduction from previous year	TBD	TBD
Average response time (in minutes) to Priority 1 calls from time of dispatch to the arrival of the first officer on the scene (6th District)	N/A	N/A	7.77	5% reduction from previous year	TBD	TBD
Average response time (in minutes) to Priority 1 calls from time of dispatch to the arrival of the first officer on the scene (7th District)	N/A	N/A	8.15	5% reduction from previous year	TBD	TBD

2. Investigative Services Division

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

Investigative Services Division

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Percentage change in D.C. Code Index violent crime	-1.3%	-5%	-4.52%	-5%	-5%	-5%
Percentage change in D.C. Code Index property crime	1.9%	-5%	0.83%	-5%	-5%	-5%
Clearance rate for homicides*	75.3%	73.5%	75.5%	73.5%	75.0%	75.0%
Clearance rate for forcible rape*	65.1%	68.4%	76.7%	80.5%	***	***
Clearance rate for robbery*	16.0%	22.5%	16.1%	16.9%	***	***
Clearance rate for aggravated assault*	52.6%	55.2%	55.2%	57.9%	***	***
Clearance rate for burglary*	19.6%	20.6%	10.5%	11.0%	***	***
Clearance rate for larceny-theft*	7.6%	14.0%	8.5%	8.9%	***	***
Clearance rate for motor vehicle theft*	3.1%	10.0%	2.6%	2.7%	***	***
Percentage of motor vehicle thefts resolved*	17.5%	5% increase over previous year	15.2%	5% increase over previous year	5% increase over previous year	5% increase over previous year
Rate of sustained citizen allegations of police misconduct per 1,000 sworn members	20.9	20.5	10.42	2% reduction from previous year	2% reduction from previous year	2% reduction from previous year
Number of "hits" in CODIS	N/A	N/A	N/A	N/A	N/A	N/A

CODIS: Combined DNA Index System

* All clearance rates are reported on a calendar year basis consistent with national FBI reporting.

*** Exceed by 5 percent the higher of: benchmark average clearance rate or previous year's actual.

3. Homeland Security Division

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.

Homeland Security Division

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Percentage change in D.C. Code Index violent crime	-1.3%	-5%	-4.52%	-5%	-5%	-5%
Percentage change in D.C. Code Index property crime	1.9%	-5%	0.83%	-5%	-5%	-5%
Rate of sustained citizen allegations of police misconduct per 1,000 sworn members	20.9	20.5	10.42	2% reduction from previous year	2% reduction from previous year	2% reduction from previous year
Number call outs for suspicious packages	N/A	N/A	290	N/A	N/A	N/A
Number of CCTV recordings retrieved for investigations	N/A	N/A	809	N/A	N/A	N/A
Number of vehicle crash fatalities	N/A	N/A	29	2% reduction from previous year	TBD	TBD

4. Professional Development and Internal Affairs Division

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 Division

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Percentage change in D.C. Code Index violent crime	-1.3%	-5%	-4.52%	-5%	-5%	-5%
Percentage change in D.C. Code Index property crime	1.9%	-5%	0.83%	-5%	-5%	-5%
Rate of sustained citizen allegations of police misconduct per 1,000 sworn members	20.9	20.5	10.42	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	N/A	N/A	0.99	2% reduction from previous year	TBD	TBD
Average court overtime hours per arrest	N/A	N/A	4.7	2% reduction from previous year	TBD	TBD
Percentage of investigations completed within 90 days	N/A	N/A	N/A	TBD	TBD	TBD
Ratio of non-supervisory staff to supervisory staff	N/A	N/A	TBD	TBD	TBD	TBD
Vacancy rate total for agency	N/A	N/A	TBD	TBD	TBD	TBD
Admin leave and sick leave hours as percent of total hours worked	N/A	N/A	TBD	TBD	TBD	TBD
Employee turnover rate	N/A	N/A	TBD	TBD	TBD	TBD
Percent of workforce eligible to retire or will be within 2 years	N/A	N/A	TBD	TBD	TBD	TBD
Average evaluation score for staff	N/A	N/A	TBD	TBD	TBD	TBD
Operational support employees are percent of total employees	N/A	N/A	TBD	TBD	TBD	TBD

5. Strategic and Corporate Support Services Division

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.

Strategic and Corporate Support Services Division

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Percentage change in D.C. Code Index violent crime	-1.3%	-5%	-4.52%	-5%	-5%	-5%
Percentage change in D.C. Code Index property crime	1.9%	-5%	0.83%	-5%	-5%	-5%
Average daily fleet availability	N/A	N/A	96.5%	95%	TBD	TBD
Number of applications for firearm registrations processed for individuals (excludes security agencies and law enforcement officers)	N/A	N/A	907	N/A	N/A	N/A
Number of applications for security personnel processed	N/A	N/A	18,742	N/A	N/A	N/A
Square feet of office space occupied per employee	N/A	N/A	TBD	TBD	TBD	TBD

6. Operations and Agency Management Division

Objective 1: Provide the highest quality police service with integrity, compassion, and a commitment to innovation.

Objective 2: 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 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Percentage change in D.C. Code Index violent crime	-1.3%	-5%	-4.52%	-5%	-5%	-5%
Percentage change in D.C. Code Index property crime	1.9%	-5%	0.83%	-5%	-5%	-5%
Rate of sustained citizen allegations of police misconduct per 1,000 sworn members	20.9	20.5	10.42	2% reduction from previous year	2% reduction from previous year	2% reduction from previous year
Percentage increase in the number of email accounts on Police District listservs	92.5%	10% increase over previous year	20.65%	10% increase over previous year	10% increase over previous year	10% increase over previous year
Percent of sole-source contracts	N/A	N/A	TBD	TBD	TBD	TBD
Average time from requisition to purchase order for small (under \$100K) purchases	N/A	N/A	TBD	TBD	TBD	TBD
Number of ratifications	N/A	N/A	TBD	TBD	TBD	TBD
Percent of invoices processed in 30 days or less	N/A	N/A	TBD	TBD	TBD	TBD
OUC customer service score	N/A	N/A	TBD	TBD	TBD	TBD
Variance between agency budget estimate and actual spending	N/A	N/A	TBD	TBD	TBD	TBD
Overtime as percent of salary pay	N/A	N/A	TBD	TBD	TBD	TBD
Travel/Conference spending per employee	N/A	N/A	TBD	TBD	TBD	TBD
Operating expenditures "per capita" (adjusted: per client, per resident)	N/A	N/A	TBD	TBD	TBD	TBD
Number of worker comp and disability claims per 100 employees	N/A	N/A	TBD	TBD	TBD	TBD

