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Metropolitan Police Department

www.mpdc.dc.gov

Telephone: 202-727-4218

Executive Office of the Chief of Police
911 Calls for Police Service

Description	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change from FY 2012
Operating Budget	\$479,666,368	\$478,536,548	\$496,206,043	3.7
FTEs	4,901.4	4,781.0	4,609.6	-3.6

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, fleet management, procurement, and other administrative support services.

The agency's FY 2013 proposed budget is presented in the following tables:

FY 2013 Proposed Gross Funds Operating Budget, by Revenue Type

Table FA0-1 contains the proposed FY 2013 agency budget compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

Table FA0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
General Fund						
Local Funds	437,494	415,020	442,071	462,390	20,319	4.6
Special Purpose Revenue Funds	21,021	27,472	9,452	8,535	-917	-9.7
Total for General Fund	458,516	442,492	451,523	470,926	19,402	4.3
Federal Resources						
Federal Grant Funds	5,539	5,183	5,683	2,730	-2,953	-52.0
Total for Federal Resources	5,539	5,183	5,683	2,730	-2,953	-52.0
Private Funds						
Private Donations	124	138	0	0	0	N/A
Total for Private Funds	124	138	0	0	0	N/A
Intra-District Funds						
Intra-District Funds	40,881	31,852	21,330	22,551	1,221	5.7
Total for Intra-District Funds	40,881	31,852	21,330	22,551	1,221	5.7
Gross Funds	505,059	479,666	478,537	496,206	17,669	3.7

*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 2013 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2013 Proposed Full-Time Equivalents, by Revenue Type

Table FA0-2 contains the proposed FY 2013 FTE level compared to the FY 2012 approved FTE level by revenue type. It also provides FY 2010 and FY 2011 actual data.

Table FA0-2

Appropriated Fund	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change
<u>General Fund</u>						
Local Funds	4,737.3	4,820.6	4,714.2	4,578.3	-135.9	-2.9
Special Purpose Revenue Funds	5.7	21.6	3.0	1.8	-1.2	-39.0
Total for General Fund	4,743.0	4,842.2	4,717.2	4,580.2	-137.1	-2.9
<u>Federal Resources</u>						
Federal Grant Funds	55.0	57.8	59.5	17.4	-42.1	-70.8
Total for Federal Resources	55.0	57.8	59.5	17.4	-42.1	-70.8
<u>Intra-District Funds</u>						
Intra-District Funds	2.8	1.5	4.2	12.0	7.8	182.4
Total for Intra-District Funds	2.8	1.5	4.2	12.0	7.8	182.4
Total Proposed FTEs	4,800.7	4,901.4	4,781.0	4,609.6	-171.4	-3.6

FY 2013 Proposed Operating Budget, by Comptroller Source Group

Table FA0-3 contains the proposed FY 2013 budget at the Comptroller Source Group (object class) level compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

Table FA0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
11 - Regular Pay - Continuing Full Time	318,210	311,286	304,335	310,140	5,805	1.9
12 - Regular Pay - Other	3,403	3,878	4,255	4,013	-243	-5.7
13 - Additional Gross Pay	22,115	23,148	22,797	24,411	1,614	7.1
14 - Fringe Benefits - Current Personnel	45,376	46,309	49,022	53,863	4,841	9.9
15 - Overtime Pay	31,586	35,144	29,798	29,697	-101	-0.3
99 - Unknown Payroll Postings	208	26	0	0	0	N/A
Subtotal Personal Services (PS)	420,898	419,792	410,208	422,124	11,916	2.9
20 - Supplies and Materials	1,754	2,747	4,977	5,074	97	1.9
30 - Energy, Comm. and Building Rentals	7,781	464	376	260	-117	-31.0
31 - Telephone, Telegraph, Telegram, Etc.	4,547	154	135	135	0	0.0
32 - Rentals - Land and Structures	3,704	750	750	750	0	0.0
33 - Janitorial Services	1,440	73	75	0	-75	-100.0
34 - Security Services	1,385	0	0	0	0	N/A
35 - Occupancy Fixed Costs	2,530	100	100	100	0	0.0
40 - Other Services and Charges	20,566	12,382	13,389	12,731	-659	-4.9
41 - Contractual Services - Other	37,814	41,530	45,884	52,440	6,556	14.3
50 - Subsidies and Transfers	-235	0	0	0	0	N/A
70 - Equipment and Equipment Rental	2,880	1,676	2,642	2,593	-49	-1.8
91 - Expense Not Budgeted Others	-5	0	0	0	0	N/A
Subtotal Nonpersonal Services (NPS)	84,161	59,875	68,329	74,082	5,753	8.4
Gross Funds	505,059	479,666	478,537	496,206	17,669	3.7

*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 Division** – 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 Investigations Division** – 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 3 activities:

- **Strategic Change** – coordinates strategic planning, government relations, legislative affairs, and performance management;
- **Research and Analytical Services** – performs crime analysis and research; and
- **Policy and Standards** – develops policies and procedures for the department.

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 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 services to the public and the criminal justice community by maintaining police records, licensing security officers, and registering firearms.

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 2 activities:

- **Office of Human Resource Management** – hires, retains, and make appropriate duty status determinations for sworn personnel; 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 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 Structure Change

The Metropolitan Police Department has no division structure changes in the FY 2013 proposed budget.

FY 2013 Proposed Operating Budget and FTEs, by Division and Activity

Table FA0-4 contains the proposed FY 2013 budget by division and activity compared to the FY 2012 approved budget. It also provides the FY 2011 actual data.

Table FA0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012
(1001) Patrol Services and School Security Bureau								
(1500) Patrol Districts	239,399	232,294	242,878	10,583	2,922.6	2,818.0	2,790.0	-28.0
(1600) Patrol Support Division	6,598	6,459	6,442	-18	0.0	66.0	60.0	-6.0
(1700) Community Services and Youth Outreach	13,853	15,156	15,474	317	7.1	13.0	7.0	-6.0
(1900) Central Cell Block	3,086	2,992	2,783	-209	40.3	33.0	31.0	-2.0
Subtotal (1001) Patrol Services and School Security Bureau	262,935	256,902	267,576	10,674	2,969.9	2,930.0	2,888.0	-42.0
(100F) Agency Financial Operations								
(110F) Budget Operations	1,009	1,424	1,421	-3	13.1	13.0	13.0	0.0
(120F) Accounting Operations	1,758	1,730	1,790	60	21.2	20.0	21.0	1.0
(130F) ACFO	126	119	124	4	0.9	1.0	1.0	0.0
Subtotal (100F) Agency Financial Operations	2,893	3,273	3,334	61	35.2	34.0	35.0	1.0
(2001) Investigative Services Bureau								
(2301) Firearms and Tool Mark Examination Division	1,180	1,155	493	-662	9.1	12.0	3.0	-9.0
(2600) Office of the Superintendent Detectives	42,626	41,011	38,088	-2,923	290.1	369.0	347.0	-22.0
(2700) Narcotics and Special Investigations Branch	8,857	9,034	9,000	-35	73.6	79.0	74.0	-5.0
(2800) Forensic Science Division	14,720	14,491	12,352	-2,139	160.3	143.0	121.0	-22.0
(2900) Youth Investigative Services Division	6,682	6,353	6,155	-198	68.4	68.0	62.0	-6.0
Subtotal (2001) Investigative Services Bureau	74,065	72,044	66,088	-5,956	601.5	671.0	607.0	-64.0

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Table FA0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012
(3000) Special Field Operations								
(3565) HS/Enhancing Curr HS Sec Capabilites	243	0	0	0	0.0	0.0	0.0	0.0
Subtotal (3000) Special Field Operations	243	0	0	0	0.0	0.0	0.0	0.0
(4001) Strategic Services Bureau								
(4300) Strategic Change Division	1,175	1,198	1,087	-111	10.1	12.0	10.0	-2.0
(4400) Research and Analytical Services Division	2,141	2,150	3,096	946	30.2	28.0	40.0	12.0
(4500) Policy and Standards Division	1,053	1,180	1,148	-32	16.1	11.0	10.0	-1.0
Subtotal (4001) Strategic Services Bureau	4,369	4,528	5,331	802	56.4	51.0	60.0	9.0
(5001) Corporate Support Bureau								
(5100) General Support Services Division	7,634	9,151	9,411	261	64.3	54.0	61.0	7.0
(5400) Police Business Services Division	4,378	4,536	4,637	101	63.4	53.0	55.6	2.6
Subtotal (5001) Corporate Support Bureau	12,012	13,686	14,048	362	127.7	107.0	116.6	9.6
(6001) Professional Development Bureau								
(6300) Office of Human Resource Management	15,319	15,610	16,815	1,205	178.1	60.0	52.0	-8.0
(6500) Office of Professional Development	0	29	0	-29	0.0	0.0	0.0	0.0
(6600) Police Academy	8,798	25,032	25,199	167	322.6	425.0	365.0	-60.0
Subtotal (6001) Professional Development Bureau	24,117	40,671	42,014	1,343	500.7	485.0	417.0	-68.0
(7001) Assistant Chief Internal Affairs Bureau								
(7300) Internal Affairs Branch	5,730	5,476	5,459	-17	44.4	51.0	48.0	-3.0
(7400) Force Investigations Branch	74	172	210	38	0.0	0.0	1.0	1.0
(7500) EEOC Branch	547	651	545	-106	7.1	7.0	6.0	-1.0
(7600) Compliance Monitoring Team	2,242	2,337	1,522	-814	33.3	24.0	15.0	-9.0
(7700) Court Liaison Division	1,235	1,070	1,009	-61	16.1	15.0	13.0	-2.0
Subtotal (7001) Assistant Chief Internal Affairs Bureau	9,828	9,707	8,746	-961	100.8	97.0	83.0	-14.0
(9000) Homeland Security And Counter-Terrorism								
(9100) Homeland Security and Counter-Terrorism	77	0	0	0	0.0	0.0	0.0	0.0
Subtotal (9000) Homeland Security and Counter-Terrorism	77	0	0	0	0.0	0.0	0.0	0.0
(9001) Homeland Security Bureau								
(9200) Special Operations Division	56,737	46,511	56,759	10,248	270.1	247.0	241.0	-6.0
(9300) Intelligence Fusion Division	7,328	6,958	6,920	-38	43.4	63.0	67.0	4.0
Subtotal (9001) Homeland Security Bureau	64,065	53,469	63,680	10,210	313.5	310.0	308.0	-2.0

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Table FA0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012
(AMP1) Agency Management Program								
(1010) Personnel	257	250	392	142	4.0	2.0	3.0	1.0
(1015) Training and Employee Development	107	220	222	2	0.0	0.0	0.0	0.0
(1017) Labor Management (L-M) Partnership	431	432	451	19	2.0	4.0	4.0	0.0
(1020) Contracting and Procurement	341	341	333	-8	0.0	0.0	0.0	0.0
(1030) Property Management	1,529	696	568	-128	7.1	3.0	2.0	-1.0
(1040) Information Technology	9,325	8,178	7,750	-428	38.5	41.0	34.0	-7.0
(1055) Risk Management	132	142	1,852	1,710	2.0	1.0	12.0	11.0
(1060) Legal Services	328	158	172	15	4.0	2.0	2.0	0.0
(1070) Fleet Management	7,679	8,515	9,154	638	17.1	6.0	7.0	1.0
(1080) Communications	838	1,048	1,036	-12	17.1	9.0	10.0	1.0
(1085) Customer Service	3,632	3,720	3,005	-715	101.7	26.0	20.0	-6.0
(1087) Language Access	187	234	125	-109	1.0	1.0	0.0	-1.0
(1090) Performance Management	274	320	327	7	1.0	1.0	1.0	0.0
Subtotal (AMP1) Agency Management Program	25,061	24,255	25,389	1,134	195.7	96.0	95.0	-1.0
Total Proposed Operating Budget	479,666	478,537	496,206	17,669	4,901.4	4,781.0	4,609.6	-171.4

(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 2013 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2013 Proposed Budget Changes

The Metropolitan Police Department's (MPD) proposed FY 2013 gross budget is \$496,206,043, which represents a 3.7 percent increase over its FY 2012 approved gross budget of \$478,536,548. The budget is comprised of \$462,390,328 in Local funds, \$2,729,967 in Federal Grants funds, \$8,535,175 in Special Purpose Revenue funds, and \$22,550,573 in Intra-District funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2012 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The initial adjustments in the budget proposal represent changes that should be compared to the FY 2013 CSFL budget and not necessarily changes made to the FY 2012 Local funds budget. The FY 2013 CSFL adjustments to the FY 2012 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

MPD's FY 2013 CSFL budget is \$459,912,458 which represents a \$17,841,090, or 4.0, percent increase over the FY 2012 approved Local funds budget of \$442,071,368.

Major CSFL Cost Drivers

The FY 2013 CSFL calculated for MPD included another adjustment entry that is not described in detail on table 5. This adjustment was made for a total increase of of \$12,039,404 to right-size baseline local funding for MPD's operational needs. The agency's plan in FY 2013 for allocation of the additional funding provides \$7,827,263 for MPD's 5.0 percent Base Retention Differential pay, \$3,363,000 to support 50 officers currently funded by the COPS More federal grant in FY 2012, and \$849,141 for Tech Pay and Hazardous Pay.

Initial Adjusted Budget

Eliminate: MPD's budget proposal for Special Purpose Revenue funds includes a reduction of \$135,000 due to the elimination of the revenue account for the Gang Task Force.

Reduce: The proposed budget for Federal Grant funds includes several adjustments that align the budget with programmatic needs. These adjustments include net reductions of \$34,754 for reallocation of funding from Contractual Services to Other Services and Charges, \$71,000 to align the budget for overtime with projected costs for Motor Carrier and Boating Safety, \$80,000 due to reallocation of funding from fuel to maintenance, \$123,300 due to reallocation of funding from Equipment and Equipment Rental to Other Services and Charges, and \$178,111 to reflect adjustment of the budget for the uncertainty of the Body Armor grant award.

Cost Increase: MPD's budget proposal for Local funds includes increases of \$403,859 to cover cost projections for Contractual Services and \$196,450 for Supplies and Materials. Adjustment in Federal Grant funds include increases of \$658,000 and 6.0 FTEs to align the budget with projected grant awards from the COPS More grant, \$156,000 to reflect reallocation of funds from nonpersonal services to personal services to cover an additional 1.9 FTEs, and \$142,865 to cover maintenance contracts.

In Special Purpose Revenue funds, MPD proposes an increase of \$373,000 and 6.8 FTEs in the Agency Management Program. This adjustment is based on revenue projections for the United States Office of Personnel Management (OPM) and other fingerprinting projects. The budget proposal for Intra-District funds includes an increase of \$816,000 and 7.8 FTEs for personal services costs including salary steps and projected Fringe Benefits costs. The additional positions support the fingerprinting and highway safety projects. MPD also proposes an increase of \$495,000 to provide additional funding for the Police and Fire Clinic and costs related to School Security.

Cost Decrease: MPD proposes adjustments in Local funds for decreases of \$75,000 to align the budget with fixed costs estimates for janitorial services from the Department of General Services (DGS), \$200,162 to offset the Fixed Cost transfer to Department of General Services, and \$325,147 to align the budget with cost projections for Other Services and Charges.

In Special Purpose Revenue funds, the budget proposal includes decreases of \$5,000 to align the budget with revenue projections for federal reimbursement for vehicle leases, \$28,800 to reflect the shift of fuel reimbursements to maintenance contracts, \$274,691 to reflect a reduction in funds related to assets forfeiture and federally reimbursable tasks, and \$362,293 to reflect the shift of OPM records check to personal services.

Transfer Out: MPD's budget proposal in Local funds reflects a reduction of \$1,435,500 due to transfer of fixed costs related items to DGS in FY 2013. These fixed costs items were budgeted in Special Purpose Revenue funds in the prior year that are not available in FY 2013.

Shift: MPD anticipates that federal funding through the COPS More grant will not be available in FY 2013. Therefore, funding in the amount of \$3,363,000 in Federal Grants that supported the 50 FTEs in

FY 2012 are now being shifted to Local funds in FY 2013. In Local funds, the dollar effect of this shift was part of the \$12,039,404 adjustment to the CSFL.

Correct: Remove 167 unfunded FTEs in Local funds.

Additionally Adjusted Budget

Technical Adjustment: Adjustment of fringe benefits to restore the District Government contribution for employee health insurance from 72 percent implemented in the FY 2011 budget, to 75 percent in FY 2013. These adjustments resulted in an increase of \$1,160,013 in Local funds, \$3,296 in Federal Grant funds, \$1,541 in Special Purpose Revenue funds, and \$1,740 in Intra-District funds.

Additional Adjustments: Federal Grants were adjusted by \$3,296 in vacancy savings to offset health insurance contribution.

Policy Initiatives

Cost Increase: In Local funds, equipment costs associated with new automated traffic enforcement initiatives (one-time) result in an increase in funding for the Homeland Security Bureau of \$4,224,000, and recurring operating costs associated with the new automated traffic enforcement initiatives further increase the Homeland Security Bureau budget by \$1,587,000.

Cost Decrease: Local funds were reduced by \$485,302 in Contractual Services, \$171,368 in nonpersonal services, and \$90,000 in the Corporate Support Bureau to publish notices in the newspapers to online publishing. Federal Grants funds were reduced in Contractual Services by \$60,000. Intra-District funds were reduced by \$70,000 in Contractual Services, \$19,000 in Equipment and Equipment Rental, and \$3,200 in Other Services and Charges.

Shift: \$485,302 and 8.0 FTEs were shifted from Special Purpose Revenue funds to Local funds due to the discontinuation of the U.S. Office of Personnel Management Memorandum of Agreement for records check services.

Transfer Out: MPD transferred \$2,576,000 and 25.0 FTEs, which represents the cost of Firearms, Fingerprinting and Trace Evidence activities, to the new Department of Forensic Sciences. An additional \$220,600 and 2.0 FTEs were transferred from the Regional Field Operations program to the Department of Forensic Sciences.

FY 2012 Approved Budget to FY 2013 Proposed Budget, by Revenue Type

Table FA0-5 itemizes the changes by revenue type between the FY 2012 approved budget and the FY 2013 proposed budget.

Table FA0-5

(dollars in thousands)

	DIVISION	BUDGET	FTE
LOCAL FUNDS: FY 2012 Approved Budget and FTE		442,071	4,714.2
Recurring Budget Items	Multiple Programs	12,039	0.0
Fringe Benefit Rate Adjustment	Multiple Programs	3,388	0.0
Consumer Price Index	Multiple Programs	890	0.0
Personal Services Growth Factor	Multiple Programs	1,524	0.0
FY 2013 Current Services Funding Level Budget (CSFL)		459,912	4,714.2
Cost Increase: Additional funding to cover Contractual Services	Multiple Programs	404	0.0
Cost Increase: Additional funding to cover Supplies and Materials	Multiple Programs	196	0.0
Cost Decrease: Align the personal services budget to programmatic needs and eliminate unfunded positions	Multiple Programs	0	-167.0
Cost Decrease: Align the budget with fixed costs estimates for janitorial services from the DGS	Multiple Programs	-75	0.0
Cost Decrease: To offset Fixed Cost transfer to DGS	Multiple Programs	-200	0.0
Cost Decrease: Align the budget with cost projections for Other Services and Charges	Multiple Programs	-325	0.0
Transfer Out: Transfer fixed costs previously supported by Special Purpose Revenue funds to DGS	Agency Management Program	-1,436	0.0
Correct: 50 positions moved to Local funds due to expiration of the COPS More Grant award	Multiple Programs	0	50.0
FY 2013 Initial Adjusted Budget		458,477	4,597.2
Technical Adjustment: Health insurance contribution	Multiple Programs	1,160	0.0
FY 2013 Additionally Adjusted Budget		459,637	4,597.2
FY 2013 Policy Initiatives			
Cost Increase: Equipment costs associated with new automated traffic enforcement initiatives (One-Time)	Homeland Security Bureau	4,224	0.0
Cost Increase: Recurring operating costs associated with new automated traffic enforcement	Homeland Security Bureau	1,587	0.0
Cost Decrease: From Contractual Services and Other	Multiple Programs	-485	0.0
Cost Decrease: Hold MPD's nonpersonal services budget to inflation	Multiple Programs	-171	0.0
Cost Decrease: Reduce cost by modernizing requirements to publish notices in newspapers to online publishing	Corporate Support Bureau	-90	0.0
Transfer Out: Firearms, Fingerprinting and Trace Evidence activities to the Department of Forensic Sciences	Investigative Services Bureau	-2,576	-25.0
Transfer Out: To the Department of Forensic Science	Regional Field Operations	-221	-2.0
Shift: From Special Purpose Revenue funds to Local funds	Multiple Programs	485	8.0
LOCAL FUNDS: FY 2013 Proposed Budget and FTE		462,390	4,578.3
FEDERAL GRANT FUNDS: FY 2012 Approved Budget and FTE		5,683	59.5
Reduce: Reallocate funding from Contractual Services to Other Services and Charges	Multiple Programs	-35	0.0
Reduce: Align the budget for overtime with projected costs for Motor Carrier and Boating Safety	Multiple Programs	-71	0.0
Reduce: Reallocate funding from fuel to maintenance	Multiple Programs	-80	0.0
Reduce: Reallocate funding from Equipment and Equipment Rental to Other Services and Charges	Multiple Programs	-123	0.0
Reduce: Adjust the budget for the uncertainty of the Body Armor grant award	Multiple Programs	-178	0.0

(Continued on next page)

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

	DIVISION	BUDGET	FTE
FEDERAL GRANT FUNDS (cont.)			
Cost Increase: New Officer positions	Agency Management Program	658	6.0
Cost Increase: Funds shifted from nonpersonal services to personal services	Multiple Programs	156	1.9
Cost Increase: Reallocation of funding from equipment to maintenance contracts	Multiple Programs	143	0.0
Shift: 50 positions to Local funds and reduced Federal grant due to expiration of the COPS More grant award	Agency Management Program	-3,363	-50.0
FY 2013 Initial Adjusted Budget		2,790	17.4
Additional Adjustments: Adjusted vacancy savings to offset the health contribution adjustment	Multiple Programs	-3	0.0
Technical Adjustment: Health insurance contribution	Multiple Programs	3	0.0
FY 2013 Additionally Adjusted Budget		2,790	17.4
FY 2013 Policy Initiatives			
Cost Decrease: In Contractual Services	Multiple Programs	-60	0.0
FEDERAL GRANT FUNDS: FY 2013 Proposed Budget and FTE		2,730	17.4
SPECIAL PURPOSE REVENUE FUNDS: FY 2012 Approved Budget and FTE		9,452	3.0
Eliminate: Adjust the budget to reflect the elimination of revenue account for the Gang Task Force	Multiple Programs	-135	0.0
Cost Increase: Support additional FTEs for the OPM fingerprinting projects	Agency Management Program	373	6.8
Cost Decrease: Align the budget with revenue projections for federal reimbursement for vehicle leases	Multiple Programs	-5	0.0
Cost Decrease: Adjust the budget to reflect the shift of fuel reimbursements to maintenance contracts	Multiple Programs	-29	0.0
Cost Decrease: Adjust the budget to reflect the decrease in funds related to assets forfeiture and federally reimbursable tasks	Multiple Programs	-275	0.0
Cost Decrease: Adjust the budget to reflect the shift of the OPM records check to personal services	Multiple Programs	-362	0.0
FY 2013 Initial Adjusted Budget		9,019	9.8
Technical Adjustment: Health insurance contribution	Multiple Programs	2	0.0
FY 2013 Additionally Adjusted Budget		9,020	9.8
FY 2013 Policy Initiatives			
Shift: In Contractual Services and Other to Local funds	Multiple Programs	-485	-8.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2013 Proposed Budget and FTE		8,535	1.8
INTRA-DISTRICT FUNDS: FY 2012 Approved Budget and FTE		21,330	4.2
Cost Increase: Additional positions and overtime	Multiple Programs	816	7.8
Cost Increase: Inflationary increase for Police and Fire Clinic	Multiple Programs	495	0.0
FY 2013 Initial Adjusted Budget		22,641	12.0
Technical Adjustment: Health insurance contribution	Multiple Programs	2	0.0
FY 2013 Additionally Adjusted Budget:		22,643	12.0
FY 2013 Policy Initiatives			
Cost Decrease: In Contractual Services	Regional Field	-70	0.0
Cost Decrease: In Equipment and Equipment Rental Services	Multiple Programs	-19	0.0
Cost Decrease: In Other Services and Charges	Regional Field	-3	0.0
INTRA-DISTRICT FUNDS: FY 2013 Proposed Budget and FTE		22,551	12.0
Gross for FA0 - Metropolitan Police Department		496,206	4,609.6

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 2013:

1. Patrol Services and School Security Bureau

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.

Patrol Services and School Security Bureau

Measure	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Percentage change in D.C. Code Index violent crime	-7.3%	-5%	-4.9%	-5%	-5%	-5%
Percentage change in D.C. Code Index property crime	-14.7%	-5%	5.3%	-5%	-5%	-5%
Rate of sustained citizen allegations of police misconduct per 1,000 sworn members	10.8	2% reduction from previous year	12.2	11.9	2% reduction from previous year	2% reduction from previous year
Percentage increase in the number of email accounts on Police District LISTSERVS	14.1%	10% increase over previous year	14.6%	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 (per district)	5.8	% reduction from previous year	TBD	5% reduction from previous year	5% reduction from previous year	5% reduction from previous year

2. Investigative Services Bureau

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

Investigative Services Bureau

Measure	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Percentage change in D.C. Code Index violent crime	-7.3%	-5%	-4.9%	-5%	-5%	-5%
Percentage change in D.C. Code Index property crime	-14.7%	-5%	5.3%	-5%	-5%	-5%
Rate of sustained citizen allegations of police misconduct per 1,000 sworn members	10.8	2% reduction from year	12.2	12.2	2% reduction from previous year	2% reduction from previous year
Clearance rate for homicides*	79.4%	75.0%	95.4%	75.0%	75.0%	75.0%
Clearance rate for forcible rape*	59.8%	62.8%	Not Available	***	***	***
Clearance rate for robbery*	20.0%	23.6%	Not Available	***	***	***
Clearance rate for aggravated assault*	57.6%	60.5%	Not Available	***	***	***
Clearance rate for burglary*	9.4%	9.9%	Not Available	***	***	***
Clearance rate for larceny-theft*	8.5%	17.0%	Not Available	***	***	***
Clearance rate for motor vehicle theft*	3.2%	9.1%	Not Available	***	***	***
Percentage of motor vehicle thefts resolved*	15.3%	16.1%	Not Available	5% increase over the previous year	5% increase over the previous year	5% increase over the previous year

* All clearance rates are reported on a calendar year basis consistent with national FBI reporting. Except for the homicide clearance rate, most clearance rates are finalized in March 2012, as aligned with reporting to the FBI.

***Exceed by 5 percent the benchmark average clearance rate or previous year's actual, whichever is higher.

3. Homeland Security Bureau

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.

Homeland Security Bureau

Measure	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Percentage change in D.C. Code Index violent crime	-7.3%	-5%	-4.9%	-5%	-5%	-5%
Percentage change in D.C. Code Index property crime	-14.7%	-5%	5.3%	-5%	-5%	-5%
Rate of sustained citizen allegations of police misconduct per 1,000 sworn members	10.8	2% reduction from previous year	12.2	11.9	2% reduction from previous year	2% reduction from previous year

4. Professional Development and Internal Affairs Bureaus

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 Bureaus

Measure	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Percentage change in D.C. Code Index violent crime	-7.3%	-5%	-4.9%	-5%	-5%	-5%
Percentage change in D.C. Code Index property crime	-14.7%	-5%	5.3%	-5%	-5%	-5%
Rate of sustained citizen allegations of police misconduct per 1,000 sworn members	10.8	2% reduction from previous year	12.2	11.9	2% reduction from previous year	2% reduction from previous year
Average court overtime hours per arrest	3.22	3.16	2.97	2.91	2% reduction from previous year	2% reduction from previous year

5. Strategic and Corporate Support Services Bureaus

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 Bureaus

Measure	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Percentage change in D.C. Code Index violent crime	-7.3%	-5%	-4.9%	-5%	-5%	-5%
Percentage change in D.C. Code Index property crime	-14.7%	-5%	5.3%	-5%	-5%	-5%
Rate of sustained citizen allegations of police misconduct per 1,000 sworn members	10.8	2% reduction from previous year	12.2	11.9	2% reduction from previous year	2% reduction from previous year
Average daily fleet availability	96.3%	95%	96.4%	95%	95%	95%

6. Operations and Agency Management 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.

Operations and Agency Management Division

Measure	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Percentage change in D.C. Code Index violent crime	-7.3%	-5%	-4.9%	-5%	-5%	-5%
Percentage change in D.C. Code Index property crime	-14.7%	-5%	5.3%	-5%	-5%	-5%
Rate of sustained citizen allegations of police misconduct per 1,000 sworn members	10.8	2% reduction from previous year	12.2	11.9	2% reduction from previous year	2% reduction from previous year
Percentage increase in the number of email accounts on Police District LISTSERVS	14.1%	10% increase over previous year	14.6%	10% increase over previous year	10% increase over previous year	10% increase over previous year