

# Metropolitan Police Department

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Description	FY 2004 Actual	FY 2005 Approved	FY 2006 Proposed	% Change from FY 2005
Operating Budget	\$391,423,866	\$372,561,110	\$377,170,279	1.2
FTEs	4,359	4,482	4,475	-0.2
Community Investments	-	-	\$4,002,503	-
FTEs	-	-	47	-

The mission of the Metropolitan Police Department (MPD) is to prevent crime and the fear of crime, while working with other entities to build safe and healthy neighborhoods throughout the District of Columbia.

The agency plans to fulfill its mission by achieving the following strategic result goals:

Reduce and prevent crime and criminal victimization by:

- Reducing by 10 percent from the previous fiscal year, the D.C. Code Index of violent and property crime.
- Reducing by 2 percent, the ratio of Part 1 arrests of youth offenders to detentions or arrests of youth for all crimes.

Provide justice by holding offenders accountable for their crimes by:

- Achieving a 70 percent Uniform Crime Report (UCR) homicide clearance rate in calendar year (CY) 2006.

Enhance the sense of safety and security in public spaces by:

- Reducing by 5 percent, the annual average number of city blocks with 15 or more repeat

calls for service for public disorder within a month.

- Reducing by 5 percent, the annual average number of city blocks with 12 or more repeat calls for service for drug activity within a month.
- Assigning 62 percent of all lieutenants, sergeants, and officers to the Police Service Areas (PSAs).

Use force and authority judiciously and fairly by:

- Reducing by 5 percent, the percentage of incidents of police firearm discharges in which officers failed to follow agency use-of-force policies.
- Reducing by 2 percent, the number of sustained citizen allegations of police misconduct per 1,000 sworn officers.

Ensure customer satisfaction by:

- Achieving a 2 percent increase over the previous year, in the percentage of crime victims

reporting that they were very satisfied or somewhat satisfied with the initial services they received when they were victims of crime.

- Reducing by 2 percent, the average response time to Priority One calls from time of dispatch to the arrival of the first officer on the scene.

Develop an organization that is competitive, professional, equitable, and equipped with state-of-the-art tools and systems by:

- Maintaining sworn strength at 98 percent of authorized levels.
- Maintaining average daily fleet availability at 93 percent.
- Completing the mock assessment for accreditation by the Commission on Accreditation for Law Enforcement Agencies (CALEA), by the end of FY 2006.

## Gross Funds

The proposed budget is \$377,170,279, representing an increase of \$4,609,169 or 1.2 percent, over the FY 2005 approved budget of \$372,561,110. There are 4,475 operating FTEs for the agency, a decrease of 7 FTEs from the FY 2005 approved level.

**NOTE:** The agency recently concluded collective bargaining sessions with its sworn personnel. The proposed contract has not been ratified and affected salaries remain at the FY 2004 level in the proposed FY 2006 agency budget. Funds for approved pay raises and the contingent effects on additional gross pay and fringe benefits for three fiscal years (FY 2004, FY 2005 and FY 2006), will be transferred into the MPD budget from the Workforce Investments Fund (UPO) upon ratification.

## Community Investments

The Mayor proposes additional community investment funding in the amount of \$4,002,503 and 47.0 FTEs for the transfer of the D.C. Housing Authority police services to MPD. Funding and FTE levels are subject to change for policy and operational reasons.

## General Fund

**Local Funds.** The proposed budget is \$354,443,438, an increase of \$1,734,668, or 0.5 percent over the FY 2005 approved budget of \$352,708,770. There are 4,386.45 FTEs, a decrease of 79.55 FTEs, or 1.8 percent from the FY 2005 approved level.

Changes from the FY 2005 approved budget are:

- A net decrease of \$2,035,876 in personal services associated with:
  - An increase of \$2,877,809 to fund the full-year personal services cost of 83 civilian FTEs authorized and funded for the last quarter of FY 2005.
  - A net increase of \$1,478,103 primarily for step increases and pay raises.
  - An increase of \$50,711 and 1 FTE to comply with the requirements of the District's 2004 Language Access Act.
  - A reallocation of \$3,474,005 and 80.55 FTEs from Local funds to the COPS grant (Federal Grant funds).
  - A net decrease of \$2,968,494 in projected overtime.
- A net increase of \$3,770,544 in nonpersonal services associated with:
  - A net increase of \$1,841,064 in fixed costs. Increases in projected costs for telephone services, janitorial services, security services, and occupancy and rentals are offset by a decrease in projected energy costs.
  - An increase of \$474,641 to fund the full-year nonpersonal services cost for 83 civilian FTEs authorized and funded for the last quarter of FY 2005.
  - An increase of \$393,445 for projected increases in agency managed automotive fuel costs.
  - An increase of \$250,344 to replace body armor for sworn personnel. This is a life-safety/risk management issue.
  - An increase of \$212,500 to absorb escalators in Information Technology (IT) software licensing, agreements and maintenance contracts.
  - An increase of \$191,974 to absorb the annual escalator in the Police and Fire Clinic contract.
  - An increase of \$191,149 for janitorial services at the Firing Range.
  - An increase of \$181,000 to meet the increased cost of jet fuel for MPD's helicopter.

- An increase of \$88,874 to fund the non-personal services cost associated with meeting the requirements of the District's 2004 Language Access Act.
- An increase of \$75,105 for increased janitorial services associated with new classroom space at the Institute of Police Science.
- An increase of \$65,678 to absorb the 3 percent escalator in the Automated Fingerprint Identification System (AFIS) maintenance contract.
- An increase of \$59,995 for additional janitorial services associated with the new facilities for the Asian Liaison Unit.
- An increase of \$53,057 to absorb the escalator in the Fleet Vehicle Services (FVS) contract.
- An increase of \$49,318 to replace aging fleet maintenance equipment.
- A decrease of \$225,000 in projected equipment costs. It is anticipated that accelerated federal reimbursements may be able to meet agency requirements.
- A decrease of \$132,600 provided for the Police and Fire Clinic under the Revised Revenue Estimate Contingency Priority section of the District of Columbia Appropriations Act, 2005. This was a one-time cost associated with the new disability retirement provisions of the FY 2004 Omnibus Public Safety Act.

In addition, the Mayor proposes additional local funding in the amount of \$4,002,503 and 47 FTEs for community investments. Funding and FTE levels are subject to change for policy and operational reasons. For more information on the MPD's community investments, please refer to the end of this chapter.

**Special Purpose Revenue Funds.** The proposed budget is \$12,161,453, an increase of \$2,731,632 or 28.97 percent, over the FY 2005 approved budget of \$9,429,821. There are no FTEs supported by Special Purpose Revenue Funds, unchanged from the FY 2005 approved level.

Changes from the FY 2005 approved budget are:

- An increase of \$2,515,750 associated with the annualized cost for the photo-radar stations authorized for the 3rd and 4th quarters of FY 2005.
- An increase of \$215,882 for additional motorcycles and scooters.

### **Federal Funds**

**Federal Grants.** The proposed budget is \$6,154,154 an increase of \$2,484,201 or 67.7 percent, over the FY 2005 approved budget of \$3,669,953. There are 82.55 FTEs, an increase of 80.55 FTEs, or 4,027.5 percent over the FY 2005 approved level.

Changes from the FY 2005 approved budget are:

- A reallocation of \$3,474,005 and 80.55 FTEs from Local funds to the COPS grant.
- An increase of \$373,036 associated with the following grants: Forensic casework [\$140,000], Boating safety [\$118,315], Vehicle Initiative Task Force [\$55,000], Project Safe Neighborhood [\$50,000], and Washington Terrorism Task Force [\$9,721].
- A net increase of \$23,949 associated with the following grants: Money Laundering Initiative [\$12,065], Fatal Accident Reporting [\$7,884], and CIA-National Imagery Mapping Agency [\$4,000].
- A decrease of \$1,386,789 associated with the following grants: COPS More '96 [\$500,000], National Criminal History [\$500,000], Gang Resistance Education and Training [\$250,183], Motor Carrier Safety [\$58,000], Major Offenders/Interstate Property [\$38,885], Drug Interdiction [\$30,000], and Washington Area Gang Task Force [\$9,721].

### **Intra-District**

**Intra-District Funds.** The proposed budget is \$4,411,234, a decrease of \$2,341,332 or 34.67 percent, from the FY 2005 approved budget of \$6,752,566. There are 6 FTEs funded by Intra-District sources, a decrease of 8 FTEs, or 57.14 percent from the FY 2005 approved level.

Changes from the FY 2005 approved budget are:

- An increase of \$695,227 associated with the following Intra-District projects: Gun

## Funding by Source

Tables FA0-1 and 2 show the sources of funds and FTEs by fund type for the Metropolitan Police Department.

Table FA0-1

### FY 2006 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
Local Fund	327,690	345,028	352,709	354,443	1,735	0.5
Special Purpose Revenue Funds	12,747	17,601	9,430	12,161	2,732	29.0
<b>Total for General Fund</b>	<b>340,437</b>	<b>362,630</b>	<b>362,139</b>	<b>366,605</b>	<b>4,466</b>	<b>1.2</b>
Federal Payments	7,757	3,367	0	0	0	0.0
Federal Grant Fund	7,092	9,690	3,670	6,154	2,484	67.7
<b>Total for Federal Resources</b>	<b>14,849</b>	<b>13,058</b>	<b>3,670</b>	<b>6,154</b>	<b>2,484</b>	<b>67.7</b>
Private Grant Fund	0	19	0	0	0	0.0
<b>Total for Private Funds</b>	<b>0</b>	<b>19</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
Intra-district Funds	15,906	15,717	6,753	4,411	-2,341	-34.7
<b>Total for Intra-District Funds</b>	<b>15,906</b>	<b>15,717</b>	<b>6,753</b>	<b>4,411</b>	<b>-2,341</b>	<b>-34.7</b>
<b>Gross Funds</b>	<b>371,191</b>	<b>391,424</b>	<b>372,561</b>	<b>377,170</b>	<b>4,609</b>	<b>1.2</b>

Table FA0-2

### FY 2006 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
<b>General Fund</b>						
Local Fund	4,270	4,171	4,466	4,386	-80	-1.8
Special Purpose Revenue Funds	0	79	0	0	0	0.0
<b>Total for General Fund</b>	<b>4,270</b>	<b>4,250</b>	<b>4,466</b>	<b>4,386</b>	<b>-80</b>	<b>-1.8</b>
<b>Federal Resources</b>						
Federal Grant Fund	0	103	2	83	81	4,027.5
Total for Federal Resources	0	103	2	83	81	4,027.5
<b>Intra-District Funds</b>						
Intra-district Funds	0	6	14	6	-8	-57.1
<b>Total for Intra-District Funds</b>	<b>0</b>	<b>6</b>	<b>14</b>	<b>6</b>	<b>-8</b>	<b>-57.1</b>
<b>Total Proposed FTEs</b>	<b>4,270</b>	<b>4,359</b>	<b>4,482</b>	<b>4,475</b>	<b>-7</b>	<b>-0.2</b>

## Expenditures by Comptroller Source Group

Table FA0-3 shows the FY 2006 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table FA0-3

### FY 2006 Proposed Operating Budget, by Comptroller Source Group

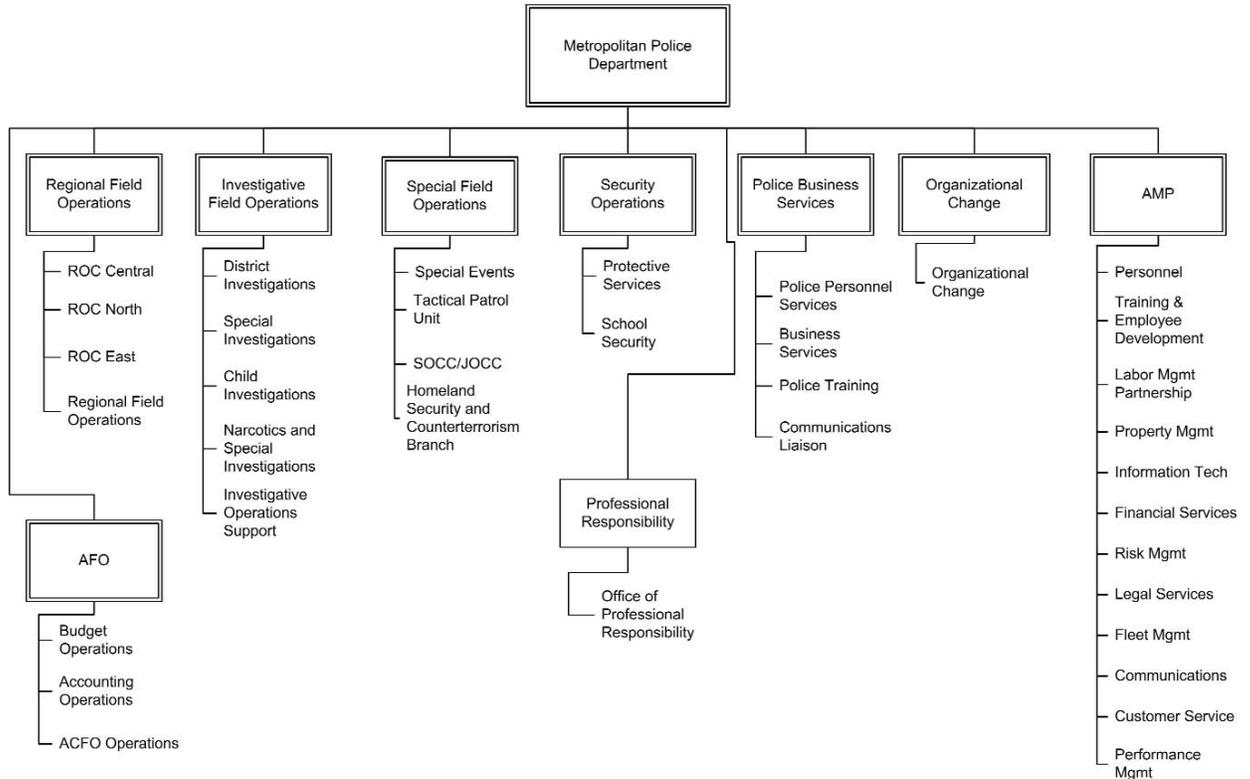
(dollars in thousands)

Comptroller Source Group	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
11 Regular Pay - Cont Full Time	230,623	239,266	241,982	246,155	4,173	1.7
12 Regular Pay - Other	1,690	3,901	3,663	3,957	294	8.0
13 Additional Gross Pay	14,320	18,806	12,449	12,477	28	0.2
14 Fringe Benefits - Curr Personnel	26,716	29,963	26,247	25,616	-631	-2.4
15 Overtime Pay	25,727	25,966	19,631	17,504	-2,127	-10.8
Subtotal Personal Services (PS)	299,075	317,901	303,973	305,709	1,736	0.6
20 Supplies and Materials	6,093	5,674	4,384	4,954	570	13.0
30 Energy, Comm. and Bldg Rentals	4,709	2,518	2,972	2,779	-193	-6.5
31 Telephone, Telegraph, Telegram, Etc	2,380	4,071	3,941	4,348	407	10.3
32 Rentals - Land and Structures	3,786	3,606	1,949	2,359	410	21.0
33 Janitorial Services	1,997	2,051	2,373	2,441	68	2.9
34 Security Services	1,198	1,264	734	756	22	2.9
35 Occupancy Fixed Costs	0	0	2,206	3,306	1,101	49.9
40 Other Services and Charges	31,256	33,793	36,382	39,204	2,822	7.8
41 Contractual Services - Other	9,979	10,537	11,703	9,934	-1,769	-15.1
70 Equipment & Equipment Rental	6,156	4,963	1,943	1,379	-564	-29.0
80 Debt Service	4,561	5,046	0	0	0	0.0
Subtotal Nonpersonal Services (NPS)	72,116	73,523	68,588	71,461	2,873	4.2
<b>Total Proposed Operating Budget</b>	<b>371,191</b>	<b>391,424</b>	<b>372,561</b>	<b>377,170</b>	<b>4,609</b>	<b>1.2</b>

## Expenditure by Program

This funding is budgeted by program and the Metropolitan Police Department has the following program structure:

Figure FA0-1  
**Metropolitan Police Department**



Violence Reduction Initiative [\$500,000], Police and Fire Clinic - FEMS [\$145,227], and Underage Tobacco Prevention sub-grant [\$50,000].

- A decrease of \$3,036,559 and 8 FTEs associated with the following Intra-District projects: Operation Gotcha [\$462,730], Reengineering Booking Live-scan Enhancement [\$348,500], Prostitution Intervention Project [\$322,818], Violence against Women [3 FTEs and \$300,000], Family Liaison Unit [3 FTEs and \$251,288], Highway Safety [\$223,000], Homicide Prevention Project [\$213,175], Project Life Identification [\$200,405], Crediting of sworn police officers [2 FTEs and \$151,720], Operation Ceasefire - Gun Recovery [\$127,500],

Papering Reform [\$125,000], Capital Communities Partnership [\$111,988], Auto Theft Prevention Initiative [\$62,804], Paternity Warrant Squad [\$62,500], Police and Fire Clinic - Corrections [\$29,000], Police and Fire Clinic [\$27,500], and U.S. Attorney's Office Investigators [\$16,631].

## Programs

The Metropolitan Police Department is committed to the following programs:

## Regional Field Operations

	FY 2005	FY 2006
Budget	\$192,787,107	\$192,991,038
FTEs	2,679.0	2,622.0

### Program Description

The **Regional Field Operations (RFO)** program provides focused law enforcement, response to calls for service, neighborhood partnerships and problem solving, traffic control, and systemic prevention services to residents, visitors, and commuters.

The **Regional Field Operations** program is the primary vehicle for implementing Policing for Prevention, MPD's community policing strategy to prevent crime and fear of crime in the District. Services are provided through three Regional Operations Commands (ROCs), which are divided into seven police districts. The police districts are further subdivided into 45 Police Service Areas (PSAs). A priority of the program is providing specialized services and outreach to all segments of the D.C. community, which is achieved in part by providing liaison services through the Asian Liaison, Latino Liaison, and Gay and Lesbian Liaison Units.

### Program Budget Summary

The proposed **Regional Field Operations** program gross funds budget is \$192,991,038, an increase of \$203,931, or 0.11 percent over the FY 2005 approved budget of \$192,787,107. This change includes a Local funds decrease of \$11,298,584, a Federal funds increase of \$3,006,159, a Special Purpose Revenue funds increase of \$9,210,315, and an Intra-District funds decrease of \$713,960. These changes are reflected as a decrease of \$24,775,772 in the ROC Central activity, an increase of \$21,495,951 in the ROC North activity, a decrease of \$4,275,801 in the ROC East activity, and an increase of \$7,759,553 in the Regional Field Operations Support activity.

The gross budget supports 2,622 FTEs, a decrease of 57 FTEs from the FY 2005 approved level. This change includes a Local funds decrease of 126 FTEs offset by a Federal funds increase of

69 FTEs. These changes are reflected as a decrease of 320 FTEs in the ROC Central activity, an increase of 338 FTEs in the ROC North activity, a decrease of 71 FTEs in the ROC East activity, and a decrease of 4 FTEs in the Regional Field Operations Support activity.

Significant programmatic changes from the FY 2005 approved budget include the reallocation of budget and FTEs for the Prostitution Unit and for the detectives working in the seven police districts from the Regional Field Operations Program to the Investigative Field Operations Program. In addition, changes include the moving of the Third District from from ROC Central to ROC North.

This program has four activities:

- **ROC Central.**
  - ROC Central provides focused law enforcement, response to calls for service, neighborhood partnerships and problem solving, traffic control, and systemic prevention services to residents, visitors, and commuters.
  - The proposed gross budget for the ROC Central activity is \$49,665,686, a decrease of \$24,775,772 from the FY 2005 approved budget. The proposed gross budget includes 784.0 FTEs, a decrease of 320.0 FTEs from the FY 2005 approved level.
- **ROC Central includes seven services:**
  - **Focused Law Enforcement** - The proposed gross budget is \$13,301,224 and includes 207.0 FTEs.
  - **Neighborhood Partnership and Problem Solving** - The proposed gross budget is 206.98 \$8,000,194 and includes 121.28 FTEs.
  - **Responding to Calls for Service** - The proposed gross budget is \$17,943,051 and includes 290.05 FTEs.
  - **Traffic Control** - The proposed gross budget is \$2,460,101 and includes 53.19 FTEs.
  - **Systemic Prevention** - The proposed gross budget is \$2,822,766 and includes 42.97 FTEs.

- **Office of the Assistant Chief for ROC Central** - The proposed gross budget is \$423,945 and includes 4.05 FTEs.
- **District Station Operations** - The proposed gross budget is \$4,714,416 and includes 65.58 FTEs.
- **ROC North.**
  - ROC North provides focused law enforcement, response to calls for service, neighborhood partnerships and problem solving, traffic control, and systemic prevention services to residents, visitors, and commuters.
  - The proposed gross budget for the ROC North activity is \$68,775,993, an increase of \$21,495,951 over the FY 2005 approved budget. The proposed gross budget includes 1m071.68 FTEs, an increase of 338 FTEs over the FY 2005 approved level.
- **ROC North includes seven services:**
  - **Focused Law Enforcement** - The proposed gross budget is \$18,126,259 and includes 279.99 FTEs.
  - **Neighborhood Partnership and Problem Solving** - The proposed gross budget is \$11,055,868 and includes 165.71 FTEs.
  - **Responding to Calls for Service** - The proposed gross budget is \$25,003,924 and includes 399.7 FTEs.
  - **Traffic Control** - The proposed gross budget is \$3,395,832 and includes 72.66 FTEs.
  - **Systemic Prevention** - The propose gross budget is \$4,067,977 and includes 60.34 FTEs.
  - **Office of the Assistant Chief for ROC North** - The proposed gross budget is \$559,955 and includes 4.5 FTEs.
  - **District Station Operations** - The proposed gross budget is \$6,566,177 and includes 88.78 FTEs.
- **ROC East.**
  - ROC East provides focused law enforcement, response to calls for service, neighborhood partnerships and problem solving, traffic control, and systemic prevention services to residents, visitors, and commuters.
  - The proposed gross budget for the ROC East activity is \$46,581,024, a decrease of \$4,275,801 from the FY 2005 approved budget. The proposed gross budget includes 716.44 FTEs, a decrease of 71 FTEs from the FY 2005 approved level.
- **ROC East includes seven services:**
  - **Focused Law Enforcement** - The proposed gross budget is \$11,722,338 and includes 180.74 FTEs.
  - **Neighborhood Partnership and Problem Solving** - The proposed gross budget is \$7,466,384 and includes 111.4 FTEs.
  - **Responding to Calls for Service** - The proposed gross budget is \$17,119,576 and includes 273.95 FTEs.
  - **Traffic Control** - The proposed gross budget is \$2,756,114 and includes 47.17 FTEs.
  - **Systemic Prevention** - The propose gross budget is \$2,821,528 and includes 41.83 FTEs.
  - **Office of the Assistant Chief for ROC East** - The proposed gross budget is \$432,971 and includes 4.05 FTEs.
  - **District Station Operations** - The proposed gross budget is \$4,262,113 and includes 57.3 FTEs.
- **Regional Field Operations Support.**
  - Regional Field Operations Support provides personnel, technical, intelligence, communications, and administrative support, with the goal of enhancing core program services.
  - The proposed gross budget for the Regional Field Operations Support activity is \$27,968,335, an increase of \$7,759,553 over the FY 2005 approved budget. The proposed gross budget includes 50.08 FTEs, a decrease of 4 FTEs from the FY 2005 approved level.

- **Regional Field Operations Support** includes two services:
  - **Operations Command** - The proposed gross budget is \$11,256,108 and includes 21.04 FTEs.
  - **Office of the Executive Assistant Chief for Operations Services** - The proposed gross budget is \$16,712,227 and includes 29.04 FTEs.

**Key Result Measures**

**Program 1: Regional Field Operations**

*Citywide Strategic Priority Area(s):* Building Safer Neighborhoods

*Manager(s):* Michael J. Fitzgerald, Executive Assistant Chief

*Supervisor(s):* Charles H. Ramsey, Chief of Police

**Measure 1.1: Percent change in DC Code Index violent crime**

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	-2	-10	-10	-10	-10
Actual	-1.2	-13.5	-	-	-

**Measure 1.2: Percent change in DC Code Index property crime**

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	-2	-10	-10	-10	-10
Actual	3.1	-13.7	-	-	-

**Measure 1.3: Rate of sustained citizen allegations of police misconduct per 1,000 sworn members**

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	23.8	35.9	35.8	-2	-2
Actual	36.3	36.5	-	-	-

Note: Future targets represent percentage reduction from previous year actual.

**Measure 1.4: Percent of victims surveyed reporting that they were victimized more than once in the past three months**

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	10.2	10.2	18.6	-2	-2
Actual	N/A	19	-	-	-

Note: Future targets represent percentage reduction from previous year actual.

**Measure 1.5: Average number of city blocks with 15 or more repeat calls for service for public disorder within a month**

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	54.8	61.1	62.1	-5	-5
Actual	64.3	65.4	-	-	-

Note: Future targets represent percentage reduction from previous year actual.

**Measure 1.6: Average number of city blocks with 12 or more repeat calls for service for drug activity within a month**

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	10.3	14.8	14.4	-5	-5
Actual	15.6	15.2	-	-	-

Note: Future targets represent percentage reduction from previous year actual.

**Measure 1.7: Number of addresses with three or more repeat calls for service for domestic violence during the fiscal year**

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	N/A	717	944	-2	-2
Actual	732	963	-	-	-

Note: MPD has adjusted the FY 2003 actual and FY 2004 target after an error was identified in the calculations. The FY 2002 actual and FY 2003 target will not be adjusted as the task is labor intensive, and any changes to these figures would not impact past, current or future performance evaluations. Future targets represent percentage reduction from previous year actual.

**Measure 1.8: Average response time (in minutes) to Priority One calls from time of dispatch to the arrival of the first officer on the scene**

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	7.32	8.24	8.16	-2	-2
Actual	8.41	8.33	-	-	-

Note: Future targets represent percentage reduction from previous year actual.

**Measure 1.9: Percent of victims of crime reporting that they were "very satisfied" or "somewhat satisfied" with the initial police services they received when they were victims of crime**

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	78	78	74.3	2	2
Actual	N/A	72.8	-	-	-

Note: Future targets represent percentage reduction from previous year actual.

**Measure 1.10 Percent of lieutenants, sergeants, and officers assigned to the Police Service Areas**

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	62	62	62	62	62
Actual	59.4	59.2	-	-	-

**Measure 1.11 Ratio of Part 1 arrests of youth offenders to detentions or arrests of youth for all crimes**

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	0.37	0.35	0.33	-2	-2
Actual	0.36	0.34	-	-	-

Note: Future targets represent percentage reduction from previous year actual.

**Measure 1.12 Number of vehicle crashes with fatalities**

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	53	54	50	-3	-3
Actual	56	52	-	-	-

Note: Future targets represent percentage reduction from previous year actual.

**Investigative Field Operations**

	FY 2005	FY 2006
Budget	\$51,045,017	\$55,697,641
FTEs	631.0	714.0

**Program Description**

The **Investigative Field Operations (IFO)** program provides follow-up investigative services to the community. The main goals of the program are to solve crimes, help bring offenders to justice, support the recovery of crime victims, and protect witnesses.

MPD continuously seeks to improve its ability to solve crimes, in particular homicides and other violent crimes. Efforts to improve the homicide clearance rate have been very successful. MPD's 2003 homicide clearance rate increased 25 percent from 2001, and, according to the Federal Bureau of Investigations, was slightly higher than the average for cities of a similar size to the District.

**Program Budget Summary**

The proposed **Investigative Field Operations** program gross funds budget is \$55,697,641, an increase of \$4,652,625, or 9.1 percent over the FY 2005 approved budget of \$51,045,017. This change includes a Local funds increase of \$4,421,970, a Federal funds decrease of \$7,657, a Special Purpose Revenue funds increase of \$917,203, and an Intra-District funds decrease of \$678,891. These changes are reflected as an increase of \$6,871,891 in the District Investigations activity, a decrease of \$7,265,555 in the Special Investigations activity, a decrease of \$879,004 in the Child Investigations activity, an increase of \$3,188,032 in the Narcotics and Special Investigations activity, and an increase of \$2,737,261 in the Investigative Operations Support activity.

The gross budget supports 714.0 FTEs, an increase of 83.0 FTEs over the FY 2005 approved level. This change includes a Local funds increase of 86.0 FTEs offset by a Federal funds decrease of 3.0 FTEs. These changes are reflected as an increase of 93.0 FTEs in the District Investigations activity, a decrease of 75.0 FTEs in the Special Investigations activity, a decrease of 11.0 FTEs in the Child Investigations activity, an increase of 36.0 FTEs in the Narcotics and Special Investigation activity, and an increase of 39.0 FTEs in the Investigative Operations Support activity.

Significant programmatic changes from the FY 2005 approved budget include the reallocation of budget and FTEs for the Prostitution Unit and for the detectives working in the seven police districts from the Regional Field Operations Program to the Investigative Field Operations Program.

This program has five activities:

- **District Investigations.**
  - District Investigations investigates and solves crimes to bring offenders to justice; and assists victims in recovering from the trauma of crime.
  - The proposed gross budget for the District Investigations activity is \$12,322,936, an increase of \$6,871,891

over the FY 2005 approved budget. The proposed gross budget includes 168.0 FTEs, an increase of 93.0 FTEs over the FY 2005 approved level.

■ **District Investigations includes two services:**

- **Violent Crimes** - The proposed gross budget is \$2,040,968 and includes 26.08 FTEs.
- **General Crimes** - The proposed gross budget is \$10,281,968 and includes 142.07 FTEs.

■ **Special Investigations.**

- Special Investigations provides specialized investigative services to identify crime patterns and to solve crimes.
- The proposed gross budget for the Special Investigations activity is \$18,369,838, a decrease of \$7,265,555 from the FY 2005 approved budget. The proposed gross budget includes 219.0 FTEs, a decrease of 75.0 FTEs from the FY 2005 approved level.

■ **Special Investigations includes 14 services:**

- **Warrant Squad** - The proposed gross budget is \$2,884,589 and includes 35.03 FTEs.
- **Environmental Crimes** - The proposed gross budget is \$423,333 and includes 6.03 FTEs.
- **Computer Crimes** - The proposed gross budget is \$218,455 and includes 3.03 FTEs.
- **ATF/DEA Task Forces** - The proposed gross budget is \$1,010,808 and includes 11.05 FTEs.
- **Financial Crimes** - The proposed gross budget is \$1,448,527 and includes 20.03 FTEs.
- **Intelligence** - The proposed gross budget is \$1,626,443 and includes 22.09 FTEs.
- **Sex Offense Registry** - The proposed gross budget is \$1,121,147 and includes 14.01 FTEs.
- **Homicides/Assault with Intent to Kill (AWIK)/Major Crimes** - The proposed gross budget is \$5,376,846 and includes 64.6 FTEs.

- **Special Victims** - The proposed gross budget is \$481,579 and includes 6.04 FTEs.

- **Safe Streets Task Force** - The proposed gross budget is \$352,260 and includes 11.06 FTEs.

- **Auto Theft** - The proposed gross budget is \$865,866 and includes 11.06 FTEs.

- **Witness Protection** - The proposed gross budget is \$795,093 and includes 10.03 FTEs.

- **Bank Robbery** - The proposed gross budget is \$211,857 and includes 2.05 FTEs.

- **Major Crash/Motor Carrier** - The proposed gross budget is \$1,580,035 and includes 13.03 FTEs.

■ **Child Investigations.**

- Child Investigations provides investigative services to bring offenders to justice; and to refer abused and neglected children, and their families to proper protection and social service agencies.

- The proposed gross budget for the Child Investigations activity is \$4,824,700, a decrease of \$879,004 from the FY 2005 approved budget. The proposed gross budget includes 67.0 FTEs, a decrease of 11 FTEs from the FY 2005 approved level.

■ **Child Investigations includes three services:**

- **Child Abuse Investigations** - The proposed gross budget is \$2,808,563 and includes 39.2 FTEs.

- **Child Missing Persons Investigations** - The proposed gross budget is \$554,038 and includes 7.45 FTEs.

- **Juvenile Processing (Detention Facility)**
  - The proposed gross budget is \$1,462,099 and includes 20.44 FTEs.

■ **Narcotics and Special Investigations.**

- 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.

- The proposed gross budget for the Narcotics and Special Investigations activity is \$7,815,526, an increase of \$3,188,032 over the FY 2005 approved budget. The proposed gross budget includes 94 FTEs, an increase of 36 FTEs over the FY 2005 approved level.
- **Narcotics and Special Investigations includes three services:**
  - **Major Narcotics Investigations** - The proposed gross budget is \$4,592,546 and includes 49.65 FTEs.
  - **Narcotics Strike Force** - The proposed gross budget is \$1,918,809 and includes 28.38 FTEs.
  - **Prostitution Unit** - The proposed gross budget is \$1,304,171 and includes 16.12 FTEs.
- **Investigative Operations Support.**
  - Investigative Operations Support provides technical and administrative support so that investigative units can improve clearance and criminal conviction rates.
  - The proposed gross budget for the Investigative Operations Support activity is \$12,364,641, an increase of \$2,737,261 over the FY 2005 approved budget. The proposed gross budget includes 165 FTEs, an increase of 39.0 FTEs over the FY 2005 approved level.
- **Investigative Operations Support includes two services:**
  - **Forensic Science** - The proposed gross budget is \$9,979,476 and includes 131.04 FTEs.
  - **Office of the Assistant Chief for Special Services** - The proposed gross budget is \$2,385,165 and includes 34.07 FTEs.

## Key Result Measures

### Program 2: Investigative Field Operations

*Citywide Strategic Priority Area(s):* Building Safer Neighborhoods

*Manager(s):* Winston Robinson, Assistant Chief

*Supervisor(s):* Michael J. Fitzgerald, Executive Assistant Chief

**Measure 2.1: Percent of victims of crime reporting that they were "very satisfied" or "somewhat satisfied" with the follow-up contact from a detective that they received when they were victims of crime**

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	N/A	N/A	70.5	2	2
Actual	N/A	69.1	-	-	-

Note: New measure in FY 2004. Future targets represent percentage increase from previous year actual.

### Measure 2.2: Homicide clearance rate

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	55.6	64	67	70	70
Actual	60.5	60.6	-	-	-

Note: Clearance rates are reported on a calendar year basis in compliance with FBI reporting guidelines. The CY 2003 target was a benchmark average of CY 2001 clearance rates among a sample of 15 cities with a populations over 100,000. The targets for CY 2004 - 2007 are steps towards Chief of Police Charles H. Ramsey's goal of reaching and maintaining a 70 percent clearance rate. This target is higher than the average of MPD's benchmark cities and of all cities of comparable size (population 500,000 to 999,999)

### Measure 2.3: Forcible rape clearance rate

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	45.8	48.8	62.3	5	5
Actual	46.5	59.3	-	-	-

Note: Clearance rates are reported on a calendar year basis in compliance with FBI reporting guidelines. The CY 2003 target was a benchmark average of clearance rates of all cities, population 500,000 to 999,999 as published in the FBI's Crime in the United States. Future targets are to exceed by five percent the benchmark average clearance rate or last year's actual, whichever is higher.

### Measure 2.4: Robbery clearance rate

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	18.5	20.8	23	5	5
Actual	14.9	14	-	-	-

Note: Clearance rates are reported on a calendar year basis in compliance with FBI reporting guidelines. The CY 2003 target was a benchmark average of clearance rates of all cities, population 500,000 to 999,999 as published in the FBI's Crime in the United States. Future targets are to exceed by five percent the benchmark average clearance rate or last year's actual, whichever is higher.

**Measure 2.5: Aggravated assault clearance rate**

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	43.5	49.4	50.3	5	5
Actual	45.6	47	-	-	-

Note: Clearance rates are reported on a calendar year basis in compliance with FBI reporting guidelines. The CY 2003 target was a benchmark average of clearance rates of all cities, population 500,000 to 999,999 as published in the FBI's Crime in the United States. Future targets are to exceed by five percent the benchmark average clearance rate or last year's actual, whichever is higher).

**Measure 2.6: Burglary clearance rate**

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	8.3	14.3	10.9	5	5
Actual	13.6	9	-	-	-

Note: Clearance rates are reported on a calendar year basis in compliance with FBI reporting guidelines. The CY 2003 target was a benchmark average of clearance rates of all cities, population 500,000 to 999,999 as published in the FBI's Crime in the United States. Future targets are to exceed by five percent the benchmark average clearance rate or last year's actual, whichever is higher).

**Measure 2.7: Larceny-theft clearance rate**

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	11.6	13.8	13.5	5	5
Actual	6.2	6.7	-	-	-

Note: Clearance rates are reported on a calendar year basis in compliance with FBI reporting guidelines. The CY 2003 target was a benchmark average of clearance rates of all cities, population 500,000 to 999,999 as published in the FBI's Crime in the United States. Future targets are to exceed by five percent the benchmark average clearance rate or last year's actual, whichever is higher).

**Measure 2.8: Motor vehicle theft clearance rate**

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	10.9	10.8	10.5	5	5
Actual	1.7	1.8	-	-	-

Note: Clearance rates are reported on a calendar year basis in compliance with FBI reporting guidelines. The CY 2003 target was a benchmark average of clearance rates of all cities, population 500,000 to 999,999 as published in the FBI's Crime in the United States. Future targets are to exceed by five percent the benchmark average clearance rate or last year's actual, whichever is higher. MPD's clearance rate for motor vehicle theft will be lower than observed in other jurisdictions because of differences in closure definitions. MPD adheres to strict FBI guidelines in calculating the clearance rate. If MPD were to use the definition commonly used by many other jurisdictions, the motor vehicle theft clearance rate would be closer to 20 percent (based on an analysis of 2003 arrest data).

**Measure 2.9: Percent of child abuse cases resolved**

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	42.4	72.6	85.1	5	5
Actual	69.1	51.1	-	-	-

Note: Future targets represent percentage reduction from previous year actual. This measure was revised in FY 2005. The previous measure was based on strict FBI reporting guidelines for clearance rates. Since the FBI does not report clearance rates related to child abuse, and there is no other national standard for benchmark comparisons, there is little value in adhering to the FBI clearance rate definition that is not appropriate for child abuse investigations. The new performance measure is based on the resolution of reported cases of child abuse investigated by MPD's Youth Investigations Branch. Resolved cases include those closed by arrest or exceptional means, as well as those determined to be unfounded (incident did not occur) or unsupported (alleged offender was within his/her rights), or in which the offender is ordered into a diversion program by the court. This new measure is therefore more representative of reported child abuse in general. The FY 2004 actual is based on the old measure. The FY 2005 target represents a five percent increase over the FY 2004 actual result according to the new definition (81.0%).

**Measure 2.10 Court overtime hours per arrest**

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	N/A	3.6	2.6	-5	-5
Actual	3.8	2.7	-	-	-

Note: Future targets represent percentage reduction from previous year actual.

**Special Field Operations**

	FY 2005	FY 2006
Budget	\$17,446,930	\$19,291,194
FTEs	212.0	235.0

**Program Description**

The **Special Field Operations (SFO)** program provides specialized patrol, tactical, rescue, and security services to the public, businesses, and government in the District.

Federal law mandates many of the services under the **Special Field Operations** program. For example, MPD is required to support the U.S. Secret Service in the performance of its protective duties, including the protection of, and investigation of all assaults and threats on, the President and First Lady, Vice President, presidential candidates, and other designated dignitaries.

In the post-9/11 environment, MPD also faces many new security challenges including but not limited to heightened alerts. The newly cre-

ated Homeland Security and Counterterrorism Branch coordinates MPD's domestic preparedness and anti-terrorism activities.

#### **Program Budget Summary**

The proposed **Special Field Operations** program gross funds budget is \$19,291,194, an increase of \$1,844,264, or 10.57 percent over the FY 2005 approved budget of \$17,446,930. This change includes a Local funds increase of \$1,576,228 and a Federal funds increase of \$268,036. These changes are reflected as an increase of \$1,917,064 in the Special Events activity, an increase of \$708,235 in the Tactical Patrol Unit activity, a decrease of \$3,819,548 in the Emergency Services activity, an increase of \$370,492 in the Synchronized Operations Command Center/Joint Operations Command Center (SOCC/JOCC) activity, and an increase of \$2,668,022 in the new Homeland Security and Counter-Terrorism activity.

The gross budget supports 235.0 FTEs, an increase of 23.0 FTEs over the FY 2005 approved level. This change is all in Local funds. This change is reflected as an increase of 20.0 FTEs in the Special Events activity, an increase of 15.0 FTEs in the Tactical Patrol Unit activity, a decrease of 49.0 FTEs in the Emergency Services activity, an increase of 4.0 FTEs in the SOCC/JOCC activity, and an increase of 32.0 FTEs in the new Homeland Security and Counter-Terrorism activity.

This program has four activities:

- **Special Events.**
  - Special Events provides security services to the public, businesses, dignitaries, and government entities in the District during large-scale and special events, with the goal of preventing personal injury and property damage.
  - The proposed gross budget for the Special Events activity is \$6,370,718, an increase of \$1,917,064 over the FY 2005 approved budget. The proposed gross budget includes 79.0 FTEs, an increase of 20.0 FTEs over the FY 2005 approved level.
- **Special Events includes three services:**
  - **Office of the Commander for Special Operations** - The proposed gross budget is \$262,836 and includes 3.4 FTEs.
  - **Events Operations** - The proposed gross budget is \$3,366,152 and includes 46.44 FTEs.
  - **Special Events Planning** - The proposed gross budget is \$563,984 and includes 7.24 FTEs.
  - **Special Events Support** - The proposed gross budget is \$2,177,745 and includes 21.77 FTEs.
- **Tactical Patrol Unit.**
  - The Tactical Patrol Unit provides specialized patrol and rescue services to field operations, with the goal of providing an effective response to incidents towards protecting citizens and visitors.
  - The proposed gross budget for the Tactical Patrol Unit activity is \$8,388,720, an increase of \$708,235 over the FY 2005 approved budget. The proposed gross budget includes 106.0 FTEs, an increase of 15.0 FTEs over the FY 2005 approved level.
- **Tactical Patrol Unit includes three services:**
  - **Harbor Patrol Unit** - The proposed gross budget is \$2,316,949 and includes 25.43 FTEs.
  - **Canine Patrol Unit** - The proposed gross budget is \$2,965,880 and includes 39.44 FTEs.
  - **Emergency Response Team** - The proposed gross budget is \$3,055,891 and includes 41.45 FTEs.
- **Synchronized Operations Command Center/Joint Operations Command Center (SOCC/JOCC).**
  - The Synchronized Operations Command Center/Joint Operations Command Center (SOCC/JOCC) provides a state-of-the-art, real-time information and intelligence sharing facility for MPD, other law enforcement agencies and federal agencies during critical events.

- The proposed gross budget for the SOCC/JOCC activity is \$1,913,734, an increase of \$370,492 over the FY 2005 approved budget. The proposed gross budget includes 17 FTEs, an increase of 4.0 FTEs over the FY 2005 approved level.

- **SOCC/JOCC includes one service:**
  - **SOCC/JOCC** - The proposed gross budget is \$1,913,734 and includes 17.01 FTEs.
- **Homeland Security and Counter-Terrorism.**
  - The Homeland Security and Counter-terrorism branch provides specialized public safety expertise in preparation for and during civil disturbances and terrorist events.
  - This is a new activity in FY 2006. The proposed gross budget for the Homeland Security and Counter-Terrorism activity is \$2,668,022. The proposed gross budget includes 32.0 FTEs.
- **Homeland Security and Counter-Terrorism includes three services:**
  - **Domestic Security Operations** - The proposed gross budget is \$716,947 and includes 7.86 FTEs.
  - **Explosive Ordnance Unit** - The proposed gross budget is \$1,586,547 and includes 20.79 FTEs.
  - **Counter-Terrorism Unit** - The proposed gross budget is \$364,528 and includes 3.84 FTEs.

**Key Result Measures**

**Program 3: Special Field Operations**

*Citywide Strategic Priority Area(s):* Building Safer Neighborhoods

*Manager(s):* Winston Robinson, Assistant Chief

*Supervisor(s):* Michael J. Fitzgerald, Executive Assistant Chief

**Measure 3.1: Percent of special events without serious injury or significant property**

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	100	100	100	100	100
Actual	100	100	-	-	-

**Measure 3.2: Percent of call-outs of emergency services unit without serious injury or significant property damage**

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	100	100	100	100	100
Actual	100	100	-	-	-

**Public Safety Communications Center**

	FY 2005	FY 2006
Budget	\$4,793,944	-
FTEs	50.0	-

**Program Budget Summary**

The proposed **Public Safety Communications Center** program gross funds budget is \$0. This is a decrease of \$4,793,944 and 50 FTEs from the FY 2005 approved level. On October 1, 2004, the new Office of Unified Communications (UC0) assumed most functions historically performed by this program. The remaining funds and FTEs have been reallocated to the Communications Liaison activity within the Police Business Services program.

**Police Business Services\***

	FY 2005	FY 2006
Budget	\$25,833,969	\$52,002,658
FTEs	258.0	602.0

\* The activity structure within this program has changed from the FY 2005 approved budget. For FY 2006, the Police Training activity has been reallocated from the FY 2005 Organizational Change and Professional Responsibility program and the Communications Liaison activity from the Public Safety Communications Center.

**Program Description**

The **Police Business Services (PBS)** program provides support for MPD operations in the areas of equipment and supply, evidence and property control, prisoner processing, criminal justice information, and police personnel services, including recruiting, medical, and promotion processes.

In recent years, Police Personnel Services (PPS), an important activity within the PBS program, has successfully focused on reaching and maintaining the authorized sworn strength of

3,800. PPS has increased the diversity of new hires by recruiting more women and Hispanic individuals and has also decreased the number of sworn personnel unavailable for full-duty based on medical status.

### **Program Budget Summary**

The proposed **Police Business Services** program gross funds budget is \$52,002,658, an increase of \$26,168,688, or 101.30 percent over the FY 2005 approved budget of \$25,833,969. This change includes a Local funds increase of \$24,182,484, a Federal funds increase of \$467,846, a Special Purpose Revenue funds increase of \$1,903,131, and an Intra-District funds decrease of \$384,773. These changes are reflected as an increase of \$1,866,417 in the Police Personnel Services activity, an increase of \$2,619,907 in the Business Services activity, an increase of \$19,514,602 in the Police Training activity, and an increase of \$2,167,763 in the Communications Liaison activity. The Police Training activity was reallocated from the Organizational Change and Professional Responsibility program and the Communications Liaison activity was reallocated from the Public Safety Communications Center program.

The gross budget supports 602.0 FTEs, an increase of 344.0 FTEs over the FY 2005 approved level. This change includes a Local funds increase of 333.0 FTEs and a Federal funds increase of 11.0 FTEs. This change is reflected as an increase of 12.0 FTEs in the Police Personnel Services activity, a decrease of 13.0 FTEs in the Business Services activity, an increase of 326.0 FTEs in the Police Training activity, and an increase of 19.0 FTEs in the Communications Liaison activity.

This program has four activities:

- **Police Personnel Services.**
  - Police Personnel Services provides human resource services to hire, retain, and make appropriate duty status determinations for sworn personnel.
  - The proposed gross budget for the Police Personnel Services activity is \$11,172,956, an increase of \$1,866,417 over the FY 2005 approved budget. The

proposed gross budget includes 52 FTEs, an increase of 12 FTEs over the FY 2005 approved level.

- **Police Personnel Services includes three services:**
  - **Recruiting** - The proposed gross budget is \$5,946,522 and includes 37.38 FTEs.
  - **Medical** - The proposed gross budget is \$4,300,469 and includes 9.52 FTEs.
  - **Testing and Standards** - The proposed gross budget is \$925,965 and includes 4.96 FTEs.
- **Business Services.**
  - **Business Services** provides police-specific business services to support high-quality police operations.
  - The proposed gross budget for the Business Services activity is \$19,147,337, an increase of \$2,619,907 over the FY 2005 approved budget. The proposed gross budget includes 205.0 FTEs, a decrease of 13.0 FTEs from the FY 2005 approved level.
- **Business Services includes seven services:**
  - **Office of the Senior Executive Director** - The proposed gross budget is \$668,540 and includes 6.1 FTEs.
  - **Equipment and Supply** - The proposed gross budget is \$1,731,176 and includes 13.6 FTEs.
  - **Reproduction** - The proposed gross budget is \$512,980 and includes 6.2 FTEs.
  - **Evidence/Property** - The proposed gross budget is \$4,117,390 and includes 33.4 FTEs.
  - **Adult Processing** - The proposed gross budget is \$6,786,491 and includes 76.75 FTEs.
  - **Security Officers Management Branch** - The proposed gross budget is \$2,085,608 and includes 23.3 FTEs.
  - **Criminal Justice Information** - The proposed gross budget is \$3,245,152 and includes 45.2 FTEs.
- **Police Training.**
  - Police Training provides training services to MPD sworn personnel and to sworn personnel of other law enforcement agencies, with the goal of creating a capable, knowledgeable, and professional staff.

- This is a new activity in FY 2006 and was created by reallocating funds and FTEs from the Organizational Change Program. The proposed gross budget for the Police Training activity is \$19,514,602. The proposed gross budget includes 326 FTEs.
- **Police Training includes two services:**
  - **Training Classes, Seminars and Workshops** - The proposed gross budget is \$5,679,898 and includes 75.16 FTEs.
  - **Occupational Certification Sessions** - The proposed gross budget is \$13,834,703 and includes 250.88 FTEs.
- **Communications Liaison.**
  - Communications Liaison coordinates with the Office of Unified Communications (OUC) to ensure the provision of superior 911/311 services. The OUC has assumed the majority of functions and responsibilities previously under the purview of MPD's Public Safety Communications Center (PSCC).
  - This is a new activity in FY 2006 and was created by reallocating funds and sworn FTEs from the Public Safety Communications Center (PSCC). The proposed gross budget for the Communications Liaison activity is \$2,167,763. The proposed gross budget includes 19 FTEs.
- **Communications Liaison includes two services:**
  - **Communications Liaison** - The proposed gross budget is \$1,427,176 and includes 17.21 FTEs.
  - **Telephone Reporting Unit** - The proposed gross budget is \$740,587 and includes 2 FTEs.

## Key Result Measures

### Program 4: Police Business Services

*Citywide Strategic Priority Area(s):* Making Government Work

*Manager(s):* Eric Coard, Senior Executive Director

*Supervisor(s):* Charles H. Ramsey, Chief of Police

#### Measure 4.1: Percent of AFIS fingerprint database searches performed within one hour

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	N/A	90	90	90	90
Actual	N/A	99.8	-	-	-

#### Measure 4.2: Percent of prisoners processed at Central Cell Block that meet court cut off time

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	N/A	90	90	90	90
Actual	N/A	99.7	-	-	-

#### Measure 4.3: Percent of authorized sworn strength staffed

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	97.2	98	98	98	98
Actual	97.7	100	-	-	-

## Organizational Change\*

	FY 2005	FY 2006
Budget	\$31,712,887	\$5,392,453
FTEs	489.0	54.0

\* The activity structure within this program has changed from the FY 2005 approved budget. For FY 2006, the Office of Professional Responsibility activity has been reallocated to the Professional Responsibility program and the Police Training activity has been reallocated to the Police Business Services program.

### Program Description

The **Organizational Change** program fosters innovations in approaches to public safety within MPD and its partners, the criminal justice system, and the communities that MPD serves.

The **Organizational Change** program serves as a change agent for the agency by engaging MPD personnel and the District community towards supporting a proactive culture that embraces innovation, professionalism, and excellence. The Policing for Prevention service coordinates the development and implementation of MPD's Policing for Prevention strategy. Recent successes for this strategy include: restructuring Police Service Areas (PSAs) boundaries to enhance MPD services in District neighborhoods, establishing the Family Liaison Specialists unit to improve MPD services to survivors of homicides, and reengineering procedures to minimize the time that sworn personnel spend in court. This last initiative has resulted in a decrease of 49 percent from FY 2002 to FY 2004, in the average court overtime per arrest.

### Program Budget Summary

The proposed **Organizational Change** program gross funds budget is \$5,392,453 a decrease of \$26,320,434, or 83 percent from the FY 2005 approved budget of \$31,712,887. This change includes a Local funds decrease of \$25,506,543, a Federal funds decrease of \$250,183, and a decrease of \$563,708 in Intra-District funds. These changes are reflected as a decrease of \$403,676 in the Organizational Change activity, a decrease of \$6,587,409 in the Office of Professional Responsibility activity, and a decrease of \$19,329,350 in the Police Training activity.

The Office of Professional Responsibility activity has been reallocated to the Professional Responsibility program and the Police Training activity has been reallocated to the Police Business Services program.

The gross budget supports 54 FTEs, a decrease of 435 FTEs from the FY 2005 approved level. This change includes a Local funds decrease of 430 FTEs and an intra-District funds decrease of 5 FTEs. This change is reflected as a decrease of 15 FTEs in the Organizational

Change activity, a decrease of 89 FTEs in the Office of Professional Responsibility activity, and a decrease of 331 FTEs in the Police Training activity.

This program has one activity:

- **Organizational Change:**
  - Organizational Change provides process reengineering, crime analysis, and policy and program development, with the goal of continuously improving services.
  - The proposed gross budget for the Organizational Change activity is \$5,392,453, a decrease of \$403,676 from the FY 2005 approved budget. The proposed gross budget includes 54.22 FTEs, a decrease of 15.0 FTEs from the FY 2005 approved level.
- **Organizational Change includes six services:**
  - **Research and Resource Development** - The proposed gross budget is \$1,295,914 and includes 14.1 FTEs.
  - **Policing for Prevention** - The proposed gross budget is \$2,035,669 and includes 19.9 FTEs.
  - **Accreditation and Directives** - The proposed gross budget is \$923,313 and includes 9.45 FTEs.
  - **Program and Policy Development** - The proposed gross budget is \$532,786 and includes 5.13 FTEs.
  - **Office of Police Training and Standards** - The proposed gross budget is \$329,545 and includes 3.19 FTEs.
  - **Legislative Liaison** - The proposed gross budget is \$275,226 and includes 2.45 FTEs.

### Key Result Measures

#### **Program 5: Organizational Change**

*Citywide Strategic Priority Area(s):* Making Government Work

*Manager(s):* Sampson Annan, Executive Director

*Supervisor(s):* Charles H. Ramsey, Chief of Police

**Measure 5.1: CALEA Accreditation**

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	95	70	50	100	N/A
Actual	45	30	-	-	-

Note: FY 2005 target is to be in compliance with 50 percent of accreditation standards. FY 2006 target is to be in compliance with 100 percent of accreditation standards. FY 2007 target is to obtain CALEA accreditation. TBD FY 2007 target TBD

**Professional Responsibility\***

	FY 2005	FY 2006
Budget	NA	\$6,869,902
FTEs	NA	85.0

Note: This is a new program in FY2006 credited by the relocation of the Office of Professional Responsibility activity from the FY2005 Organizational Change and Professional Responsibility program.

**Program Description**

The Professional Responsibility (PR) program provides professional and managerial accountability services. The goal of the program is to continuously improve services.

On June 13, 2001, MPD and the U.S. Department of Justice entered into a Memorandum of Agreement to jointly address use-of-force issues. MPD is now a leader within the law enforcement profession for reforming use-of-force.

The Professional Responsibility program also works with the District's Office of Police Complaints (FH0) to publicize the citizen complaint process and to follow up on citizen complaints.

**Program Budget Summary**

This is a new program in FY 2006 and has been created by the reallocation of the Office of Professional Responsibility activity from the FY 2005 Organizational Change and Professional Responsibility program.

The proposed Professional Responsibility program gross funds budget is \$6,869,902 and supports 85 FTEs. This is entirely in Local funds.

This program has one activity:

- **Professional Responsibility**
  - Professional Responsibility provides auditing, investigative, and disciplinary

review services to ensure that the agency adheres to all applicable laws, regulations, and policies; and follows up on complaints of misconduct.

- This is a new activity in FY 2006 and was created by reallocating funds and sworn FTEs from the FY 2005 Organizational Change and Professional Responsibility program. The proposed gross budget for the Professional Responsibility activity is \$6,869,902. The proposed gross budget includes 85 FTEs.

■ **Professional Responsibility includes four services:**

- **Office of Internal Affairs** - The proposed gross budget is \$4,233,521 and includes 54.15 FTEs.
- **Force Investigation Team** - The proposed gross budget is \$1,457,943 and includes 18.13 FTEs.
- **Disciplinary Review** - The proposed gross budget is \$446,799 and includes 4.4 FTEs.
- **Audit and Compliance** - The proposed gross budget is \$731,639 and includes 8.52 FTEs.

**Key Result Measures**

**Program 6: Professional Responsibility**

*Citywide Strategic Priority Area(s):*

*Manager(s):* William Ponton, Assistant Chief

*Supervisor(s):* Charles H. Ramsey, Chief of Police

**Measure 6.1: Percent of incidents of police firearm discharges in which MPD members failed to follow Department use-of-force policies**

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	32.7	8.7	16.7	-5	-5
Actual	9.2	17.6	-	-	-

Note: Future targets represent percentage reduction from previous year actual.

**Security Operations\***

	FY 2005	FY 2006
Budget	NA	\$228,559
FTEs	NA	2.0

Note: This is a new program in FY 2006.

**Program Description**

The **Security Operations (SO)** program provides security services to other District agencies and their employees. The goal is to protect individuals in District buildings and to safeguard District property.

This is a new program in FY 2006. Among other services, it is anticipated that this program will provide security services for the District of Columbia Public Schools (DCPS) and District government buildings.

**Program Budget Summary**

This is a new program in FY 2006 and has been created by the reallocation of funds and FTEs from other programs in the agency.

The proposed Security Operations program gross funds budget is \$228,559 and supports 2 FTEs. This is entirely in Local funds.

This program has two activities:

- **Protective Services.**
  - Protective Services provides round-the-clock security services to other District agencies and their employees, with the goal of facilitating uninterrupted government operations.
  - This is a new activity in FY 2006 and was created by reallocating funds and sworn FTEs from other agency programs. The proposed gross budget for the Protective Services activity is \$29,995. There are no FTEs supported within this activity. Additional resources will be transferred from the Office of Property Management. Funding and FTE levels are subject to change for policy and operational reasons.
- **Protective Services includes one service:**
  - Protective Service - The proposed gross budget is \$29,995.
- **School Security:**
  - School Security manages and directs security personnel working in D.C. Public Schools (DCPS), with the goal of protecting students, staff, and visitors to DCPS buildings and surrounding areas.
  - This is a new activity in FY 2006 and was created by reallocating funds and sworn FTEs from other agency programs. The

proposed gross budget for the School Security activity is \$198,564. The proposed gross budget includes 2 FTEs. Additional resources may be transferred from DCPS. Funding and FTE levels are subject to change for policy and operational reasons.

- **School Security includes one service:**
  - School Security - The proposed gross budget is \$198,564 and includes 2.08 FTEs.

**Key Result Measures**

**Program 7: Security Services**

*Citywide Strategic Priority Area(s):*

*Manager(s):* TBD

*Supervisor(s):* Charles H. Ramsey, Chief of Police

**Measure 7.1: Measures TBD**

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	N/A	N/A	N/A	N/A	N/A
Actual	N/A	N/A	-	-	-

**Agency Management**

	FY 2005	FY 2006
Budget	\$46,499,246	\$42,222,518
FTEs	127.0	129.0

**Program Description**

The **Agency Management** program provides operational support and the required tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

**Program Budget Summary**

The proposed **Agency Management** program gross funds budget is \$42,222,518, a decrease of \$4,276,728, or 9.2 percent from the FY 2005 approved budget of \$46,499,246. This change includes a Local funds increase of \$6,022,289, a Federal funds decrease of \$1,000,000, and a Special Purpose Revenue decrease of \$9,299,017.

These changes are reflected as a decrease of \$434,400 in the Personnel activity, a decrease of \$100,143 in the Training and Employee Development activity, an increase of \$153,344 in the Labor Management Partnership activity, an increase of \$170,559 in the Contracting and Procurement activity, an increase of \$3,501,648 in the Property Management activity, an increase of \$1,004,382 in the Information Technology activity, a decrease of \$9,169,320 in the Financial Services activity, a decrease of \$11,597 in the Risk Management activity, an increase of \$131,267 in the Legal Services activity, an increase of \$430,024 in the Fleet Management activity, a decrease of \$113,674 in the Communications activity, an increase of \$193,167 in the Customer Service activity, and a decrease of \$31,945 in the Performance Management activity.

The gross budget supports 129 FTEs, an increase of 2 FTEs over the FY 2005 approved level. This change is entirely in Local funds and is reflected as a decrease of 5 FTEs in the Personnel activity, a decrease of 1 FTE in the Training and Employee Development activity, an increase of 1 FTE in the Labor Management Partnership activity, an increase of 2 FTEs in the Contracting and Procurement activity, an increase of 1 FTE in the Information Technology activity, an increase of 4 FTEs in the Financial Services activity, an increase of 1 FTE in the Legal Services activity, a decrease of 2 FTEs in the Fleet Management activity, a decrease of 1 FTE in the Communications activity, and an increase of 3 FTEs in the Customer Service activity.

- **Property Management activity.**
  - The proposed gross budget for the Property Management activity is \$18,023,614 and includes 6 FTEs.
- **Property Management includes 12 services:**
  - **Site Acquisition** - The proposed gross budget is \$6,519 and includes 0.05 FTE.
  - **Lease Management** - The proposed gross budget is \$1,232,257 and includes 0.02 FTE.
  - **Space Planning and Allocation** - The proposed gross budget is \$5,215 and includes 0.04 FTE.
  - **Utilities** - The proposed gross budget is \$15,950,219 and includes 0.05 FTE.

- **Security Services** - The proposed gross budget is \$90,083 and includes 1.0 FTE.
- **Emergency Response** - The proposed gross budget is \$32,582 and includes 0.4 FTE.
- **Facility Services** - The proposed gross budget is \$267,973 and includes 2.79 FTEs.
- **Postal Services** - The proposed gross budget is \$36,499 and includes 1 FTE.
- **Parking Services** - The proposed gross budget is \$9,146 and includes 0.1 FTE.
- **Strategic Planning** - The proposed gross budget is \$61,664 and includes 0.16 FTE.
- **Capital Construction** - The proposed gross budget is \$318,416 and includes 0.4 FTE.
- **Contract Management** - The proposed gross budget is \$13,041 and includes 1.0 FTE.
- **Information Technology activity.**
  - The proposed gross budget for the Information Technology activity is \$11,886,539 and includes 54 FTEs.
- **Information Technology includes 12 services:**
  - **Desktop Support** - The proposed gross budget is \$537,297 and includes 3.25 FTEs.
  - **LAN Maintenance and Support** - The proposed gross budget is \$2,139,133 and includes 2.45 FTEs.
  - **Software Licenses and Upgrades** - The proposed gross budget is \$532,951 and includes 2.15 FTEs.
  - **Call Center Operations** - The proposed gross budget is \$505,566 and includes 5.95 FTEs.
  - **Telephony Support** - The proposed gross budget is \$2,099,055 and includes 14.5 FTEs.
  - **Website Maintenance and Support** - The proposed gross budget is \$439,489 and includes 1.65 FTEs.
  - **E-mail** - The proposed gross budget is \$237,873 and includes 1.45 FTEs.
  - **Computer Operations** - The proposed gross budget is \$862,321 and includes 0.7 FTE.

- **Application Development** - The proposed gross budget is \$1,765,964 and includes 8.55 FTEs.
- **Legacy System Support** - The proposed gross budget is \$2,085,970 and includes 11.55 FTEs.
- **Strategic Planning** - The proposed gross budget is \$351,023 and includes 11.29 FTEs.
- **Project Management** - The proposed gross budget is \$329,897 and includes 0.55 FTE.
- **Fleet Management activity.**
  - The proposed gross budget for the Fleet Management activity is \$7,519,431 and includes 8.0 FTEs.
- **Information Technology includes 3 services:**
  - **Preventative Maintenance Schedules (PMS)** - The proposed gross budget is \$2,050,812 and includes 2.32 FTEs.
  - **Bid Requests** - The proposed gross budget is \$1,329,594 and includes 1.55 FTEs.
  - **Motor Pool Cars** - The proposed gross budget is \$4,139,025 and includes 4.55 FTEs.

**Key Result Measures**

**Program 8: Agency Management**

*Citywide Strategic Priority Area(s):* Making Government Work

*Manager(s):* Nola Joyce, Chief Administrative Officer; Eric Coard, Senior Executive Director; Phil Graham, Chief Information Officer; Kevin Morrison, Executive Director; Terry Ryan, General Counsel; Martin Carmody, Agency Fiscal Officer

*Supervisor(s):* Charles Ramsey, Chief of Police

**Measure 8.1: Percent variance of estimate to actual expenditure (over/under)**

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	N/A	5	5	5	5
Actual	N/A	N/A	-	-	-

**Measure 8.2: Cost of Risk**

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	N/A	N/A	N/A	N/A	N/A
Actual	N/A	N/A	-	-	-

Note: This measure replaces "Percent reduction of employee lost work-day injury cases." Agencies established baselines for Cost of Risk in cooperation with the Office of Risk Management during FY 2004. The final baseline figures and FY 2005 targets will be published in the FY 2006 Operating Budget and Financial Plan, due to be submitted to Council in late March 2005. Cost of Risk is a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation.

**Measure 8.3: Percent of the Mayor's Customer Service Standards Met**

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	N/A	N/A	63	63	63
Actual	N/A	N/A	-	-	-

**Measure 8.4: Percent of Key Result Measures achieved**

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	70	70	70	70	70
Actual	45.16	59.38	-	-	-

**Measure 8.5: Average daily fleet availability**

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	93	93	93	93	93
Actual	93.3	94.6	-	-	-

**Agency Financial Operations**

	FY 2005	FY 2006
Budget	\$2,442,010	\$2,474,316
FTEs	36.0	32.0

**Program Description**

The **Agency Financial Operations** program provides comprehensive and efficient financial management services to and on behalf of District agencies, with the goal of maintaining financial integrity. This program is standard for all Performance-Based Budgeting agencies. Additional information on the Agency Financial Operations program is contained in the Strategic Budgeting Chapter.

**Program Budget Summary**

The proposed **Agency Financial Operations** program gross funds budget is \$2,474,316, an increase of \$32,306 or 1.32 percent over the FY 2005 approved budget of \$2,442,010. This change is entirely in Local funds and is reflected as a decrease of \$30,297 in the Budget Operations activity, an increase of \$119,560 in the Accounting Operations activity, and a decrease of \$56,957 in the ACFO activity.

The gross budget supports 32 FTEs, a decrease of 4 FTEs from the FY 2005 approved level. This change is entirely in Local funds and is reflected as a decrease of 1 FTE in the Budget Operations activity, a decrease of 3 FTEs in the Accounting Operations activity, and a decrease of 1 FTE in the ACFO activity.

**For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2006 Operating Appendices volume.**

## Community Investments

Table FA0-4

### **FY 2006 Proposed Budget and FTEs for Community Investments by Program** (dollars in thousands)

<b>Program</b>	<b>Proposed FY 2006 Local Funds</b>	<b>Proposed FY 2006 FTEs</b>
8000 Security Operations	\$4,003	47
<b>Total for Community Investments</b>	<b>\$4,003</b>	<b>47</b>

Table FA0-5

### **FY 2006 Proposed Budget for Community Investments by Comptroller Source** (dollars in thousands)

<b>Comptroller Source Group</b>	<b>Proposed FY 2006 Local</b>
0050 Subsidies and Transfers	\$4,003
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>\$4,003</b>
<b>Total for Community Investments</b>	<b>\$4,003</b>

The Mayor's proposed budget includes additional Local funds in the amount of \$4,002,503 and 47 FTEs to provide funding for the following initiatives:

- The transfer of the D.C. Housing Authority police services. Funding is proposed to absorb the loss of federal funding for housing police. Funding and FTE levels are subject to change for policy and operational reasons.