

Office of Police Complaints

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Table FH0-1

Description	FY 2015	FY 2016	FY 2017	% Change
	Actual	Approved	Proposed	from FY 2016
OPERATING BUDGET	\$2,133,379	\$2,291,634	\$2,366,211	3.3
FTEs	22.4	23.2	23.2	0.0

The mission of the Office of Police Complaints (OPC) is to increase public confidence in the police and promote positive community-police interactions.

Summary of Services

OPC receives, investigates, adjudicates, and mediates police misconduct complaints filed by the public against Metropolitan Police Department (MPD) and D.C. Housing Authority (DCHA) police officers. In addition to these responsibilities, the agency issues policy recommendations to the Mayor, the Council of the District of Columbia, and the Chiefs of Police of MPD and DCHA's Office of Public Safety (OPS) proposing reforms that will promote greater police accountability by reducing the level of police misconduct or improving the citizen complaint process.

The agency's FY 2017 proposed budget is presented in the following tables:

FY 2017 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table FH0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table FH0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change		Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change	
				from FY 2016	Percentage Change*				from FY 2016	Percentage Change
GENERAL FUND										
LOCAL FUNDS	2,133	2,292	2,366	75	3.3	22.4	23.2	23.2	0.0	0.0
TOTAL FOR GENERAL FUND	2,133	2,292	2,366	75	3.3	22.4	23.2	23.2	0.0	0.0

Table FH0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change
PRIVATE FUNDS										
PRIVATE DONATIONS	1	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	1	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	2,133	2,292	2,366	75	3.3	22.4	23.2	23.2	0.0	0.0

*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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table FH0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table FH0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	1,356	1,263	1,530	1,602	72	4.7
12 - REGULAR PAY - OTHER	184	312	235	238	4	1.6
13 - ADDITIONAL GROSS PAY	20	5	3	3	0	0.0
14 - FRINGE BENEFITS - CURRENT PERSONNEL	296	320	344	353	9	2.6
15 - OVERTIME PAY	17	26	1	5	4	350.5
SUBTOTAL PERSONAL SERVICES (PS)	1,874	1,926	2,113	2,201	89	4.2
20 - SUPPLIES AND MATERIALS	20	35	20	20	0	0.0
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	0	6	0	1	1	N/A
40 - OTHER SERVICES AND CHARGES	53	39	42	43	1	2.3
41 - CONTRACTUAL SERVICES - OTHER	78	90	104	93	-11	-10.5
70 - EQUIPMENT AND EQUIPMENT RENTAL	55	37	12	7	-5	-41.3
SUBTOTAL NONPERSONAL SERVICES (NPS)	206	207	179	165	-14	-7.9
GROSS FUNDS	2,080	2,133	2,292	2,366	75	3.3

*Percent change is based on whole dollars.

FY 2017 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table FH0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table FH0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(1000) AGENCY MANAGEMENT								
(1015) TRAINING AND EMPLOYEE DEVELOPMENT	14	12	12	0	0.0	0.0	0.0	0.0
(1040) INFORMATION TECHNOLOGY	12	14	14	0	0.0	0.0	0.0	0.0
(1070) FLEET MANAGEMENT	0	2	3	1	0.0	0.0	0.0	0.0
(1085) CUSTOMER SERVICE	59	49	62	13	1.0	1.0	1.0	0.0
(1090) PERFORMANCE MANAGEMENT	639	580	576	-4	3.8	4.0	4.0	0.0
NO ACTIVITY ASSIGNED	39	0	0	0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	763	658	668	10	4.8	5.0	5.0	0.0
(2000) COMPLAINT RESOLUTION								
(2010) INVESTIGATION	1,071	1,300	1,379	79	15.0	15.5	15.5	0.0
(2020) ADJUDICATION	16	29	23	-6	0.0	0.0	0.0	0.0
(2030) MEDIATION	50	40	40	0	0.0	0.0	0.0	0.0
SUBTOTAL (2000) COMPLAINT RESOLUTION	1,137	1,369	1,442	73	15.0	15.5	15.5	0.0
(3000) PUBLIC RELATIONS								
(3010) OUTREACH	88	94	93	-1	1.2	1.2	1.2	0.0
SUBTOTAL (3000) PUBLIC RELATIONS	88	94	93	-1	1.2	1.2	1.2	0.0
(4000) POLICY RECOMMENDATION								
(4010) POLICY RECOMMENDATION	145	171	163	-8	1.4	1.5	1.5	0.0
SUBTOTAL (4000) POLICY RECOMMENDATION	145	171	163	-8	1.4	1.5	1.5	0.0
TOTAL PROPOSED OPERATING BUDGET	2,133	2,292	2,366	75	22.4	23.2	23.2	0.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

The Office of Police Complaints (OPC) operates through the following 4 programs:

Complaint Resolution – investigates, adjudicates, and mediates misconduct complaints against sworn officers of the Metropolitan Police Department (MPD) and the Office of Public Safety (OPS) in a fair, impartial, and timely manner.

This program includes the following 3 activities:

- **Investigation** – investigates and produces reports related to complaints of misconduct against sworn MPD and OPS officers;
- **Adjudication** – renders final determinations of police misconduct complaints against sworn officers of MPD and OPS; and
- **Mediation** – provides a forum for complainants and subject officers to interact and develop a better awareness and understanding of the incident that led to the filing of a misconduct complaint and, if possible, reach an agreement to resolve the conflict.

Public Relations – informs and educates the public through outreach concerning OPC’s mission, authority, and processes to ensure that the agency's services can be fully accessed; and performs liaison functions between the office, other District agencies, and the public.

Policy Recommendation – proposes to the Mayor, District Council, and Chiefs of Police for MPD and OPS improvements concerning the citizen complaint process and the elements of management of the covered law enforcement agencies that have a bearing on police misconduct, such as recruitment, training, evaluation, discipline, and supervision of police officers.

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

Program Structure Change

The Office of Police Complaints has no program structure changes in the FY 2017 proposed budget.

FY 2016 Approved Budget to FY 2017 Proposed Budget, by Revenue Type

Table FH0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

Table FH0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		2,292	23.2
Other CSFL Adjustments	Multiple Programs	75	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		2,366	23.2
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	18	0.0
Decrease: To offset projected adjustments in personal services costs	Multiple Programs	-18	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		2,366	23.2
No Change		0	0.0
LOCAL FUNDS: FY 2017 Mayor’s Proposed Budget		2,366	23.2
GROSS FOR FH0 - OFFICE OF POLICE COMPLAINTS		2,366	23.2

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

FY 2017 Proposed Budget Changes

The Office of Police Complaints' (OPC) proposed FY 2017 gross budget is \$2,366,211, which represents a 3.3 percent increase over its FY 2016 approved gross budget of \$2,291,634. The budget is comprised entirely of Local 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 2016 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 FY 2017 CSFL adjustments to the FY 2016 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.

OPC's FY 2017 CSFL budget is \$2,366,211, which represents a \$74,577, or 3.3 percent, increase over the FY 2016 approved Local funds budget of \$2,291,634.

CSFL Assumptions

The FY 2017 CSFL calculated for OPC included adjustment entries that are not described in detail on table 5. These adjustments include increases of \$71,195 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements, and an increase of \$2,403 in nonpersonal services based on the Consumer Price Index factor of 2.3 percent.

CSFL funding for OPC also includes an increase of \$979 for the Fixed Costs Inflation Factor to account for projections for fixed costs, telecommunications, and fleet estimates.

Agency Budget Submission

Increase: OPC's proposed budget reflects a net increase of \$17,588 in personal services, primarily in the Complaint Resolution program, to allocate the proper resources to fund adjustments to salaries, step increases, overtime costs, and Fringe Benefits to continuously improve complaint resolution efforts.

Decrease: OPC's budget proposal includes a net reduction of \$17,588 primarily in Contractual Services and Equipment, primarily in the Complaint Resolution and Agency Management programs, to offset increases in personal services.

Mayor's Proposed Budget

No Change: The Office of Police Complaints' budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.