



**MPD FY2027
Budget Hearing
Letter Attachments**

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FY26 Position #	FY27 Position #	FY26 Position Title	FY27 Position Title	FY26 Activity	FY26 Activity Title	FY27 Activity	FY27 Activity Title
00000227	00000227	SERGEANT	SERGEANT	P00503	POLICE SERVICES	P00502	INVESTIGATIVE SERVICES
00000349	00000349	SERGEANT	SERGEANT	P00503	POLICE SERVICES	AMP030	EXECUTIVE ADMINISTRATION
00000476	00000476	Data Scientist	Data Scientist	AMP007	DATA ANALYTICS AND RESEARCH	P00504	SPECIAL OPERATIONS
00000728	00000728	Investigator	Investigator	P00503	POLICE SERVICES	P00504	SPECIAL OPERATIONS
00000730	00000730	COMMANDER	COMMANDER	P00503	POLICE SERVICES	AMP030	EXECUTIVE ADMINISTRATION
00000783	00000783	OFFICER	OFFICER	P00503	POLICE SERVICES	P00502	INVESTIGATIVE SERVICES
00001492	00001492	DETECTIVE GRADE III	DETECTIVE GRADE II	P00503	POLICE SERVICES	P00502	INVESTIGATIVE SERVICES
00001956	00001956	Program Coordinator (Training)	Cellblock Processing Tech	AMP026	TRAINING AND DEVELOPMENT	P00503	POLICE SERVICES
00002246	00002246	Detective Sergeant	Detective Sergeant	P00503	POLICE SERVICES	P00502	INVESTIGATIVE SERVICES
00002269	00002269	OFFICER	DETECTIVE GRADE II	P00503	POLICE SERVICES	P00502	INVESTIGATIVE SERVICES
00002686	00002686	DETECTIVE GRADE II	DETECTIVE GRADE II	P00502	INVESTIGATIVE SERVICES	P00503	POLICE SERVICES
00002718	00002718	LIEUTENANT	LIEUTENANT	P00502	INVESTIGATIVE SERVICES	P00503	POLICE SERVICES
00002900	00002900	OFFICER	OFFICER	P00504	SPECIAL OPERATIONS	P00503	POLICE SERVICES
00003098	00003098	DETECTIVE GRADE III	DETECTIVE GRADE II	P00503	POLICE SERVICES	P00502	INVESTIGATIVE SERVICES
00003141	00003141	OFFICER	OFFICER	P00503	POLICE SERVICES	AMP011	HUMAN RESOURCE SERVICES
00003753	00003753	CAPTAIN	CAPTAIN	AMP030	EXECUTIVE ADMINISTRATION	AMP009	FLEET MANAGEMENT
00003827	00003827	OFFICER ERT PERSONNEL	OFFICER	P00504	SPECIAL OPERATIONS	P00503	POLICE SERVICES
00003860	00003860	OFFICER	SCUBA DIVER	P00503	POLICE SERVICES	P00504	SPECIAL OPERATIONS
00003974	00003974	OFFICER	DETECTIVE GRADE III	P00503	POLICE SERVICES	P00502	INVESTIGATIVE SERVICES
00004019	00004019	DETECTIVE GRADE II	DETECTIVE GRADE II	P00502	INVESTIGATIVE SERVICES	P00503	POLICE SERVICES
00004144	00004144	OFFICER	OFFICER	AMP014	LEGAL SERVICES	P00503	POLICE SERVICES
00004335	00004335	OFFICER	DETECTIVE GRADE III	P00503	POLICE SERVICES	P00502	INVESTIGATIVE SERVICES
00004366	00004366	Investigator	Investigator	P00503	POLICE SERVICES	P00504	SPECIAL OPERATIONS
00004478	00004478	DETECTIVE GRADE I	DETECTIVE GRADE I	P00503	POLICE SERVICES	P00502	INVESTIGATIVE SERVICES
00004773	00004773	DETECTIVE GRADE II	DETECTIVE GRADE II	P00503	POLICE SERVICES	P00504	SPECIAL OPERATIONS
00004869	00004869	OFFICER	OFFICER	P00504	SPECIAL OPERATIONS	P00503	POLICE SERVICES
00004896	00004896	Detective Sergeant	SERGEANT	P00502	INVESTIGATIVE SERVICES	P00501	INTERNAL AFFAIRS
00004910	00004910	LIEUTENANT	LIEUTENANT	P00501	INTERNAL AFFAIRS	P00502	INVESTIGATIVE SERVICES
00004964	00004964	OFFICER	DETECTIVE GRADE II	P00503	POLICE SERVICES	P00502	INVESTIGATIVE SERVICES
00004987	00004987	COMMANDER	COMMANDER	AMP030	EXECUTIVE ADMINISTRATION	P00503	POLICE SERVICES
00005209	00005209	OFFICER	DETECTIVE GRADE III	P00503	POLICE SERVICES	P00502	INVESTIGATIVE SERVICES
00005501	00005501	LIEUTENANT	CAPTAIN	P00501	INTERNAL AFFAIRS	P00503	POLICE SERVICES
00005637	00005637	OFFICER	DOG HANDLER	P00503	POLICE SERVICES	P00504	SPECIAL OPERATIONS
00005744	00005744	OFFICER ERT PERSONNEL	OFFICER	P00504	SPECIAL OPERATIONS	P00503	POLICE SERVICES
00005970	00005970	OFFICER	DETECTIVE GRADE III	P00503	POLICE SERVICES	P00502	INVESTIGATIVE SERVICES
00006029	00006029	OFFICER	DETECTIVE GRADE III	P00503	POLICE SERVICES	P00502	INVESTIGATIVE SERVICES
00006086	00006086	OFFICER	DETECTIVE GRADE III	P00503	POLICE SERVICES	P00502	INVESTIGATIVE SERVICES
00006199	00006199	Investigator	Investigator	P00503	POLICE SERVICES	P00504	SPECIAL OPERATIONS
00006464	00006464	DETECTIVE GRADE II	DETECTIVE GRADE II	P00503	POLICE SERVICES	P00504	SPECIAL OPERATIONS
00006597	00006597	OFFICER	DETECTIVE GRADE III	P00503	POLICE SERVICES	P00502	INVESTIGATIVE SERVICES
00006603	00006603	LIEUTENANT	LIEUTENANT	P00501	INTERNAL AFFAIRS	P00503	POLICE SERVICES
00006963	00006963	DETECTIVE GRADE I	DETECTIVE GRADE I	P00502	INVESTIGATIVE SERVICES	P00501	INTERNAL AFFAIRS
00007021	00007021	Detective Sergeant	Detective Sergeant	P00503	POLICE SERVICES	P00502	INVESTIGATIVE SERVICES
00007023	00007023	SERGEANT	OFFICER	P00503	POLICE SERVICES	P00504	SPECIAL OPERATIONS
00007040	00007040	OFFICER	DETECTIVE GRADE III	P00503	POLICE SERVICES	P00502	INVESTIGATIVE SERVICES
00007044	00007044	OFFICER	DETECTIVE GRADE III	P00503	POLICE SERVICES	P00502	INVESTIGATIVE SERVICES
00007370	00007370	Detective Sergeant	Detective Sergeant	P00503	POLICE SERVICES	P00502	INVESTIGATIVE SERVICES
00007386	00007386	DETECTIVE GRADE II	DETECTIVE GRADE II	P00502	INVESTIGATIVE SERVICES	P00503	POLICE SERVICES
00007764	00007764	DETECTIVE GRADE II	DETECTIVE GRADE I	P00502	INVESTIGATIVE SERVICES	P00503	POLICE SERVICES
00008289	00008289	OFFICER	DETECTIVE GRADE III	P00503	POLICE SERVICES	P00502	INVESTIGATIVE SERVICES
00008466	00008466	DETECTIVE GRADE III	DETECTIVE GRADE II	P00503	POLICE SERVICES	P00502	INVESTIGATIVE SERVICES
00008634	00008634	SENIOR POLICE OFFICER	SENIOR POLICE OFFICER	P00502	INVESTIGATIVE SERVICES	P00503	POLICE SERVICES
00008713	00008713	AFIS Monitor	AFIS Monitor	AMP022	RECORDS MANAGEMENT	AMP012	INFORMATION TECHNOLOGY SERVICES
00008992	00008992	SERGEANT	SERGEANT	P00502	INVESTIGATIVE SERVICES	P00501	INTERNAL AFFAIRS
00009197	00009197	DOG HANDLER	OFFICER	P00504	SPECIAL OPERATIONS	P00503	POLICE SERVICES
00009522	00009522	DETECTIVE GRADE II	DETECTIVE GRADE II	P00502	INVESTIGATIVE SERVICES	P00503	POLICE SERVICES
00009982	00009982	Volunteer Coordinator	Lead Program Coordinator	AMP030	EXECUTIVE ADMINISTRATION	AMP011	HUMAN RESOURCE SERVICES
00010263	00010263	OFFICER	DETECTIVE GRADE III	P00503	POLICE SERVICES	P00502	INVESTIGATIVE SERVICES

FY26 Position #	FY27 Position #	FY26 Position Title	FY27 Position Title	FY26 Activity	FY26 Activity Title	FY27 Activity	FY27 Activity Title
00010420	00010420	DETECTIVE GRADE II	DETECTIVE GRADE II	P00503	POLICE SERVICES	P00504	SPECIAL OPERATIONS
00010439	00010439	INSPECTOR	INSPECTOR	P00504	SPECIAL OPERATIONS	AMP030	EXECUTIVE ADMINISTRATION
00010565	00010565	LIEUTENANT	LIEUTENANT	P00503	POLICE SERVICES	AMP011	HUMAN RESOURCE SERVICES
00010797	00010797	Customer Service Rep	Customer Service Rep	P00503	POLICE SERVICES	AMP011	HUMAN RESOURCE SERVICES
00010853	00010853	OFFICER	DETECTIVE GRADE III	P00503	POLICE SERVICES	P00502	INVESTIGATIVE SERVICES
00011298	00011298	Detective Sergeant	Detective Sergeant	P00503	POLICE SERVICES	P00502	INVESTIGATIVE SERVICES
00011327	00011327	Law Enforcement Analyst	Law Enforcement Analyst	AMP007	DATA ANALYTICS AND RESEARCH	P00504	SPECIAL OPERATIONS
00011411	00011411	OFFICER	OFFICER	P00503	POLICE SERVICES	P00504	SPECIAL OPERATIONS
00011412	00011412	CAPTAIN	CAPTAIN	P00502	INVESTIGATIVE SERVICES	AMP011	HUMAN RESOURCE SERVICES
00011420	00011420	LIEUTENANT	LIEUTENANT	P00503	POLICE SERVICES	P00504	SPECIAL OPERATIONS
00011677	00011677	SERGEANT	SERGEANT	AMP030	EXECUTIVE ADMINISTRATION	P00503	POLICE SERVICES
00011725	00011725	Director, Human Resources	Deputy Director, Records Division	P00503	POLICE SERVICES	AMP022	RECORDS MANAGEMENT
00011763	00011763	CAPTAIN	CAPTAIN	P00503	POLICE SERVICES	P00502	INVESTIGATIVE SERVICES
00011872	00011872	Investigator	Investigator	P00503	POLICE SERVICES	P00504	SPECIAL OPERATIONS
00011889	00011889	AFIS Monitor	AFIS Monitor	AMP022	RECORDS MANAGEMENT	AMP012	INFORMATION TECHNOLOGY SERVICES
00012036	00012036	LIEUTENANT	LIEUTENANT	P00503	POLICE SERVICES	P00502	INVESTIGATIVE SERVICES
00012173	00012173	SERGEANT	Detective Sergeant	P00503	POLICE SERVICES	P00502	INVESTIGATIVE SERVICES
00012208	00012208	Investigator	Investigator	P00503	POLICE SERVICES	P00504	SPECIAL OPERATIONS
00013233	00013233	Program Coordinator (ADA/WCA)	Program Coordinator (HR)	P00501	INTERNAL AFFAIRS	AMP011	HUMAN RESOURCE SERVICES
00013490	00013490	LIEUTENANT	LIEUTENANT	AMP011	HUMAN RESOURCE SERVICES	P00501	INTERNAL AFFAIRS
00014096	00014096	LIEUTENANT	LIEUTENANT	P00503	POLICE SERVICES	P00502	INVESTIGATIVE SERVICES
00014416	00014416	SENIOR SERGEANTS	OFFICER	P00504	SPECIAL OPERATIONS	P00503	POLICE SERVICES
00015794	00015794	OFFICER	OFFICER	P00503	POLICE SERVICES	P00504	SPECIAL OPERATIONS
00015969	00015969	Industrial Organizational Specialist	Helicopter Pilot	AMP030	EXECUTIVE ADMINISTRATION	P00504	SPECIAL OPERATIONS
00016172	00016172	OFFICER	DETECTIVE GRADE III	P00503	POLICE SERVICES	P00502	INVESTIGATIVE SERVICES
00016540	00016540	ACCOUNTING OFFICER	Accounting Officer	AFO002	AGENCY ACCOUNTING SERVICES	AFO003	AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES
00016851	00016851	DETECTIVE GRADE II	DETECTIVE GRADE II	P00504	SPECIAL OPERATIONS	P00502	INVESTIGATIVE SERVICES
00016944	00016944	DETECTIVE GRADE III	DETECTIVE GRADE II	P00503	POLICE SERVICES	P00502	INVESTIGATIVE SERVICES
00017062	00017062	Detective Sergeant	Detective Sergeant	P00503	POLICE SERVICES	P00502	INVESTIGATIVE SERVICES
00017236	00017236	OFFICER	OFFICER	P00503	POLICE SERVICES	P00504	SPECIAL OPERATIONS
00017353	00017353	Investigator	Investigator	P00503	POLICE SERVICES	P00504	SPECIAL OPERATIONS
00017379	00017379	OFFICER	OFFICER	P00503	POLICE SERVICES	P00504	SPECIAL OPERATIONS
00017506	00017506	AFIS Monitor	AFIS Monitor	AMP022	RECORDS MANAGEMENT	AMP012	INFORMATION TECHNOLOGY SERVICES
00017595	00017595	OFFICER	SCUBA DIVER	P00503	POLICE SERVICES	P00504	SPECIAL OPERATIONS
00017757	00017757	Detective Sergeant	SERGEANT	P00504	SPECIAL OPERATIONS	P00503	POLICE SERVICES
00018200	00018200	LIEUTENANT	LIEUTENANT	P00502	INVESTIGATIVE SERVICES	P00503	POLICE SERVICES
00018306	00018306	DETECTIVE GRADE II	SERGEANT	P00502	INVESTIGATIVE SERVICES	P00503	POLICE SERVICES
00018318	00018318	LIEUTENANT	LIEUTENANT	AMP011	HUMAN RESOURCE SERVICES	P00502	INVESTIGATIVE SERVICES
00018578	00018578	OFFICER	SCUBA DIVER	P00503	POLICE SERVICES	P00504	SPECIAL OPERATIONS
00018838	00018838	SERGEANT	SERGEANT	P00503	POLICE SERVICES	P00504	SPECIAL OPERATIONS
00018903	00018903	DETECTIVE GRADE I	DETECTIVE GRADE I	P00502	INVESTIGATIVE SERVICES	P00503	POLICE SERVICES
00019195	00019195	SERGEANT	SERGEANT	P00503	POLICE SERVICES	P00501	INTERNAL AFFAIRS
00019285	00019285	CAPTAIN	CAPTAIN	P00503	POLICE SERVICES	AMP030	EXECUTIVE ADMINISTRATION
00019321	00019321	SERGEANT	OFFICER	P00504	SPECIAL OPERATIONS	P00503	POLICE SERVICES
00020047	00020047	OFFICER	SERGEANT	AMP030	EXECUTIVE ADMINISTRATION	P00503	POLICE SERVICES
00020609	00020609	Detective Sergeant	Detective Sergeant	P00502	INVESTIGATIVE SERVICES	P00504	SPECIAL OPERATIONS
00020701	00020701	OFFICER	OFFICER	P00504	SPECIAL OPERATIONS	P00503	POLICE SERVICES
00021324	00021324	LIEUTENANT	LIEUTENANT	P00503	POLICE SERVICES	AMP019	PROPERTY, ASSET, AND LOGISTICS MANAGEMENT
00021716	00021716	OFFICER	DETECTIVE GRADE III	P00503	POLICE SERVICES	P00502	INVESTIGATIVE SERVICES
00021913	00021913	OFFICER	OFFICER	P00503	POLICE SERVICES	P00504	SPECIAL OPERATIONS
00022066	00022066	DETECTIVE GRADE II	DETECTIVE GRADE I	P00502	INVESTIGATIVE SERVICES	P00501	INTERNAL AFFAIRS
00022077	00022077	OFFICER	DETECTIVE GRADE III	P00503	POLICE SERVICES	P00502	INVESTIGATIVE SERVICES
00022079	00022079	SERGEANT	SERGEANT	P00503	POLICE SERVICES	AMP030	EXECUTIVE ADMINISTRATION
00022104	00022104	SERGEANT	Scuba Diver Sergeant	P00503	POLICE SERVICES	P00504	SPECIAL OPERATIONS
00022215	00022215	CRIME SCENE SEARCH OFFICER	CRIME SCENE SEARCH OFFICER	P00502	INVESTIGATIVE SERVICES	P00503	POLICE SERVICES
00022597	00022597	OFFICER	DETECTIVE GRADE III	P00503	POLICE SERVICES	P00502	INVESTIGATIVE SERVICES

FY26 Position #	FY27 Position #	FY26 Position Title	FY27 Position Title	FY26 Activity	FY26 Activity Title	FY27 Activity	FY27 Activity Title
00023290	00023290	OFFICER	DETECTIVE GRADE III	P00503	POLICE SERVICES	P00502	INVESTIGATIVE SERVICES
00023479	00023479	LIEUTENANT	LIEUTENANT	P00502	INVESTIGATIVE SERVICES	P00504	SPECIAL OPERATIONS
00023639	00023639	DETECTIVE GRADE I	DETECTIVE GRADE I	P00503	POLICE SERVICES	P00504	SPECIAL OPERATIONS
00023918	00023918	OFFICER	OFFICER	P00503	POLICE SERVICES	P00502	INVESTIGATIVE SERVICES
00024851	00024851	DETECTIVE GRADE II	DETECTIVE GRADE II	P00502	INVESTIGATIVE SERVICES	P00503	POLICE SERVICES
00024994	00024994	LIEUTENANT	LIEUTENANT	P00504	SPECIAL OPERATIONS	AMP011	HUMAN RESOURCE SERVICES
00025206	00025206	Detective Sergeant	SERGEANT	P00502	INVESTIGATIVE SERVICES	AMP022	RECORDS MANAGEMENT
00025429	00025429	Investigator	Investigator	P00503	POLICE SERVICES	P00504	SPECIAL OPERATIONS
00025939	00025939	OFFICER	DETECTIVE GRADE III	P00503	POLICE SERVICES	P00502	INVESTIGATIVE SERVICES
00026186	00026186	OFFICER	DETECTIVE GRADE III	P00503	POLICE SERVICES	P00502	INVESTIGATIVE SERVICES
00026537	00026537	SERGEANT	Detective Sergeant	P00503	POLICE SERVICES	P00504	SPECIAL OPERATIONS
00026993	00026993	OFFICER	DETECTIVE GRADE III	P00503	POLICE SERVICES	P00502	INVESTIGATIVE SERVICES
00027006	00027006	SENIOR SERGEANTS	SENIOR SERGEANTS	P00502	INVESTIGATIVE SERVICES	P00503	POLICE SERVICES
00027124	00027124	COMMANDER	COMMANDER	P00504	SPECIAL OPERATIONS	P00503	POLICE SERVICES
00027296	00027296	OFFICER	SCUBA DIVER	P00503	POLICE SERVICES	P00504	SPECIAL OPERATIONS
00027374	00027374	CAPTAIN	CAPTAIN	P00503	POLICE SERVICES	P00502	INVESTIGATIVE SERVICES
00027622	00027622	OFFICER	DETECTIVE GRADE III	P00503	POLICE SERVICES	P00502	INVESTIGATIVE SERVICES
00027767	00027767	LIEUTENANT	LIEUTENANT	P00503	POLICE SERVICES	P00502	INVESTIGATIVE SERVICES
00027800	00027800	DETECTIVE GRADE II	DETECTIVE GRADE II	P00502	INVESTIGATIVE SERVICES	P00503	POLICE SERVICES
00028713	00028713	Fingerprint Examiner	Fingerprint Examiner	AMP022	RECORDS MANAGEMENT	AMP012	INFORMATION TECHNOLOGY SERVICES
00028721	00028721	AFIS Monitor	AFIS Monitor	AMP022	RECORDS MANAGEMENT	AMP012	INFORMATION TECHNOLOGY SERVICES
00032439	00032439	Detective Sergeant	Detective Sergeant	P00503	POLICE SERVICES	P00502	INVESTIGATIVE SERVICES
00032440	00032440	SENIOR SERGEANTS	OFFICER	P00502	INVESTIGATIVE SERVICES	P00503	POLICE SERVICES
00032498	00032498	OFFICER	Investigator	P00503	POLICE SERVICES	P00504	SPECIAL OPERATIONS
00032550	00032550	Investigator	Investigator	P00503	POLICE SERVICES	P00504	SPECIAL OPERATIONS
00032639	00032639	CAPTAIN	CAPTAIN	P00504	SPECIAL OPERATIONS	P00503	POLICE SERVICES
00034157	00034157	DETECTIVE GRADE II	DETECTIVE GRADE II	P00502	INVESTIGATIVE SERVICES	P00503	POLICE SERVICES
00035498	00035498	Director, Criminal Intelligence	Director, Criminal Intelligence	P00502	INVESTIGATIVE SERVICES	P00504	SPECIAL OPERATIONS
00035757	00035757	Crime Analyst	Crime Analyst	AMP007	DATA ANALYTICS AND RESEARCH	P00504	SPECIAL OPERATIONS
00036485	00036485	Crime Analyst	Crime Analyst	AMP007	DATA ANALYTICS AND RESEARCH	P00504	SPECIAL OPERATIONS
00036512	00036512	Crime Analyst	Crime Analyst	AMP007	DATA ANALYTICS AND RESEARCH	P00504	SPECIAL OPERATIONS
00037299	00037299	Social Services Specialist	Community Engagement Specialist	AMP022	RECORDS MANAGEMENT	P00503	POLICE SERVICES
00038322	00038322	DETECTIVE GRADE II	DETECTIVE GRADE II	P00503	POLICE SERVICES	P00504	SPECIAL OPERATIONS
00043665	00043665	OFFICER	OFFICER	AMP011	HUMAN RESOURCE SERVICES	P00503	POLICE SERVICES
00043883	00043883	OFFICER	OFFICER	P00503	POLICE SERVICES	P00504	SPECIAL OPERATIONS
00043904	00043904	DETECTIVE GRADE II	DETECTIVE GRADE II	P00503	POLICE SERVICES	P00502	INVESTIGATIVE SERVICES
00043994	00043994	Crime Analyst	Crime Analyst	AMP007	DATA ANALYTICS AND RESEARCH	P00504	SPECIAL OPERATIONS
00044986	00044986	Investigator	Investigator	P00503	POLICE SERVICES	P00504	SPECIAL OPERATIONS
00044988	00044988	DETECTIVE GRADE I	DETECTIVE GRADE I	P00503	POLICE SERVICES	P00504	SPECIAL OPERATIONS
00044989	00044989	DETECTIVE GRADE II	DETECTIVE GRADE II	P00502	INVESTIGATIVE SERVICES	P00501	INTERNAL AFFAIRS
00045100	00045100	DETECTIVE GRADE II	SERGEANT	P00502	INVESTIGATIVE SERVICES	P00503	POLICE SERVICES
00045224	00045224	LIEUTENANT	LIEUTENANT	P00502	INVESTIGATIVE SERVICES	P00503	POLICE SERVICES
00045238	00045238	SERGEANT	Detective Sergeant	P00503	POLICE SERVICES	P00504	SPECIAL OPERATIONS
00063511	00063511	SERGEANT	SERGEANT	AMP012	INFORMATION TECHNOLOGY SERVICES	P00501	INTERNAL AFFAIRS
00063515	00063515	SERGEANT	SERGEANT	P00501	INTERNAL AFFAIRS	P00503	POLICE SERVICES
00063519	00063519	OFFICER	SCUBA DIVER	P00503	POLICE SERVICES	P00504	SPECIAL OPERATIONS
00070077	00070077	OFFICER	DETECTIVE GRADE III	P00503	POLICE SERVICES	P00502	INVESTIGATIVE SERVICES
00070099	00070099	OFFICER	SERGEANT	P00503	POLICE SERVICES	P00502	INVESTIGATIVE SERVICES
00083304	00083304	CAPTAIN	CAPTAIN	P00503	POLICE SERVICES	AMP011	HUMAN RESOURCE SERVICES
00083306	00083306	COMMANDER	COMMANDER	P00504	SPECIAL OPERATIONS	AMP019	PROPERTY, ASSET, AND LOGISTICS MANAGEMENT
00083329	00083329	CAPTAIN	CAPTAIN	P00503	POLICE SERVICES	AMP030	EXECUTIVE ADMINISTRATION
00083331	00083331	CAPTAIN	CAPTAIN	P00503	POLICE SERVICES	P00504	SPECIAL OPERATIONS
00085841	00085841	Lead Curriculum Specialist	Lead Curriculum Specialist	P00503	POLICE SERVICES	AMP026	TRAINING AND DEVELOPMENT
00085873	00085873	Data Analyst	Human Resources Specialist	P00503	POLICE SERVICES	AMP011	HUMAN RESOURCE SERVICES
00086114	00086114	Investigator EEO	Victim Specialist	P00501	INTERNAL AFFAIRS	P00502	INVESTIGATIVE SERVICES
00087384	00087384	Deputy Chief of Staff	Strategic Communication Advisor	AMP030	EXECUTIVE ADMINISTRATION	AMP003	COMMUNICATIONS

FY26 Position #	FY27 Position #	FY26 Position Title	FY27 Position Title	FY26 Activity	FY26 Activity Title	FY27 Activity	FY27 Activity Title
00088204	00088204	Program Manager (Reserve Corps)	Program Manager (Supply)	AMP030	EXECUTIVE ADMINISTRATION	AMP019	PROPERTY, ASSET, AND LOGISTICS MANAGEMENT
00094132	00094132	Crime Analyst	Crime Analyst	AMP007	DATA ANALYTICS AND RESEARCH	P00504	SPECIAL OPERATIONS
00094588	00094588	Crime Analyst	Crime Analyst	AMP007	DATA ANALYTICS AND RESEARCH	P00504	SPECIAL OPERATIONS
00094771	00094771	DEI Program Specialist	HR Specialist (Performance Management)	AMP030	EXECUTIVE ADMINISTRATION	AMP011	HUMAN RESOURCE SERVICES
00105031	00105031	Director, Employee Wellbeing Support	Strategic Communication Advisor	AMP030	EXECUTIVE ADMINISTRATION	AMP003	COMMUNICATIONS
00108496	00108496	Data Analyst	Data Analyst	AMP007	DATA ANALYTICS AND RESEARCH	P00504	SPECIAL OPERATIONS
00108889	00108889	Investigative Analyst	Investigative Analyst	AMP007	DATA ANALYTICS AND RESEARCH	P00504	SPECIAL OPERATIONS
00108893	00108893	Investigative Analyst	Investigative Analyst	AMP007	DATA ANALYTICS AND RESEARCH	P00504	SPECIAL OPERATIONS
00108894	00108894	Investigative Analyst	Investigative Analyst	AMP007	DATA ANALYTICS AND RESEARCH	P00504	SPECIAL OPERATIONS
00112192	00112192	Lead Curriculum Specialist	Lead Curriculum Specialist	P00503	POLICE SERVICES	AMP026	TRAINING AND DEVELOPMENT
00112193	00112193	Lead Curriculum Specialist	Lead Curriculum Specialist	P00503	POLICE SERVICES	AMP026	TRAINING AND DEVELOPMENT
00112194	00112194	Lead Curriculum Specialist	Lead Curriculum Specialist	P00503	POLICE SERVICES	AMP026	TRAINING AND DEVELOPMENT
00112357	00112357	Supervisory Community Safety Ambassador	Human Resources Specialist	AMP030	EXECUTIVE ADMINISTRATION	AMP011	HUMAN RESOURCE SERVICES
00112358	00112358	Supervisory Community Safety Ambassador	Behavioral Health Specialist	AMP030	EXECUTIVE ADMINISTRATION	P00503	POLICE SERVICES
00112367	00112367	Curriculum Specialist	Human Resources Specialist	AMP026	TRAINING AND DEVELOPMENT	AMP011	HUMAN RESOURCE SERVICES
00112370	00112370	DEI Program Specialist	HR Specialist (Performance)	AMP030	EXECUTIVE ADMINISTRATION	AMP011	HUMAN RESOURCE SERVICES
00112523	00112523	Community Safety Ambassador	Photographer	P00503	POLICE SERVICES	AMP003	COMMUNICATIONS
00112528	00112528	Community Safety Ambassador	Lead Records & Service Representative	P00503	POLICE SERVICES	AMP011	HUMAN RESOURCE SERVICES
00112531	00112531	Community Safety Ambassador	Records Management Assistant	P00503	POLICE SERVICES	AMP011	HUMAN RESOURCE SERVICES
00112532	00112532	Police Station Assistant	Clerical Assistant	AMP030	EXECUTIVE ADMINISTRATION	P00503	POLICE SERVICES
00112533	00112533	Community Safety Ambassador	Human Resources Specialist	AMP030	EXECUTIVE ADMINISTRATION	AMP011	HUMAN RESOURCE SERVICES
00112534	00112534	Community Safety Ambassador	Records Management Assistant	P00503	POLICE SERVICES	AMP011	HUMAN RESOURCE SERVICES
00112536	00112536	Community Safety Ambassador	Lead Helicopter Pilot	P00503	POLICE SERVICES	P00504	SPECIAL OPERATIONS
00112537	00112537	Community Safety Ambassador	Program Assistant	P00503	POLICE SERVICES	AMP011	HUMAN RESOURCE SERVICES
00112538	00112538	Community Safety Ambassador	Human Resources Specialist	AMP030	EXECUTIVE ADMINISTRATION	AMP011	HUMAN RESOURCE SERVICES
00112539	00112539	Community Safety Ambassador	Lead Human Resource Specialist	AMP030	EXECUTIVE ADMINISTRATION	AMP011	HUMAN RESOURCE SERVICES
00112542	00112542	Community Safety Ambassador	Legal Investigative Analyst	P00503	POLICE SERVICES	AMP011	HUMAN RESOURCE SERVICES
00112543	00112543	Community Safety Ambassador	Lead Helicopter Pilot	AMP030	EXECUTIVE ADMINISTRATION	P00504	SPECIAL OPERATIONS
00112544	00112544	Community Safety Ambassador	Athletic Trainer	AMP030	EXECUTIVE ADMINISTRATION	P00503	POLICE SERVICES
00112545	00112545	Community Safety Ambassador	Lead Records & Service Representative	AMP030	EXECUTIVE ADMINISTRATION	AMP011	HUMAN RESOURCE SERVICES
00112546	00112546	Community Safety Ambassador	Training Coordinator	AMP030	EXECUTIVE ADMINISTRATION	P00503	POLICE SERVICES
00112547	00112547	Community Safety Ambassador	Program Coordinator (HR)	AMP030	EXECUTIVE ADMINISTRATION	AMP011	HUMAN RESOURCE SERVICES
00112551	00112551	Community Safety Ambassador	Records Management Assistant	AMP030	EXECUTIVE ADMINISTRATION	AMP011	HUMAN RESOURCE SERVICES
00112552	00112552	Community Safety Ambassador	Lead Helicopter Pilot	AMP030	EXECUTIVE ADMINISTRATION	P00504	SPECIAL OPERATIONS
00112556	00112556	Community Safety Ambassador	Records Management Assistant	AMP030	EXECUTIVE ADMINISTRATION	AMP011	HUMAN RESOURCE SERVICES
00112557	00112557	Community Safety Ambassador	Legal Investigative Analyst	AMP030	EXECUTIVE ADMINISTRATION	AMP011	HUMAN RESOURCE SERVICES
00112558	00112558	Community Safety Ambassador	Program Coordinator (HR)	AMP030	EXECUTIVE ADMINISTRATION	AMP011	HUMAN RESOURCE SERVICES
00112708	00112708	Crime Analyst	Crime Analyst	AMP003	COMMUNICATIONS	P00504	SPECIAL OPERATIONS
00112709	00112709	Investigative Analyst	Investigator (Applicant)	AMP003	COMMUNICATIONS	AMP011	HUMAN RESOURCE SERVICES
00115204	00115204	Customer Service Rep	Telecom Equipment Operator	P00503	POLICE SERVICES	P00504	SPECIAL OPERATIONS
00115205	00115205	Customer Service Rep	Telecom Equipment Operator	P00503	POLICE SERVICES	P00504	SPECIAL OPERATIONS
00115206	00115206	Customer Service Rep	Customer Service Rep	P00503	POLICE SERVICES	AMP011	HUMAN RESOURCE SERVICES
00115210	00115210	Customer Service Rep	Lead Program Coordinator	P00503	POLICE SERVICES	AMP030	EXECUTIVE ADMINISTRATION
00115213	00115213	Customer Service Rep	Human Resources Specialist	P00503	POLICE SERVICES	AMP011	HUMAN RESOURCE SERVICES
00115214	00115214	Customer Service Rep	Criminal Background Examiner	P00503	POLICE SERVICES	AMP022	RECORDS MANAGEMENT
00115225	00115225	Customer Service Rep	Fleet Servicer	P00503	POLICE SERVICES	AMP009	FLEET MANAGEMENT
00115226	00115226	Investigative Analyst	Intelligence Research Spec	P00504	SPECIAL OPERATIONS	P00503	POLICE SERVICES
00115227	00115227	Investigative Analyst	Intelligence Research Spec	P00504	SPECIAL OPERATIONS	P00503	POLICE SERVICES
00034137	00034137	SENIOR DETECTIVE	SENIOR POLICE OFFICER	P00501	INTERNAL AFFAIRS	P00609	TECHNICAL SERVICES

Position #	Title	Status
00002358	Officer	This is a sworn position
00002603	Officer	This is a sworn position
00005661	Officer	This is a sworn position
00005693	Officer	This is a sworn position
00009019	Officer	This is a sworn position
00013819	Officer	This is a sworn position
00016739	Officer	This is a sworn position
00022482	Officer	This is a sworn position
00025011	Officer	This is a sworn position
00026957	Officer	This is a sworn position
00000789	Officer	This is a sworn position
00001153	Officer	This is a sworn position
00001278	Officer	This is a sworn position
00001335	Officer	This is a sworn position
00001684	Officer	This is a sworn position
00001857	Officer	This is a sworn position
00002007	Officer	This is a sworn position
00002039	Officer	This is a sworn position
00007311	Officer	This is a sworn position
00013085	Officer	This is a sworn position
00018760	Officer	This is a sworn position
00018816	Officer	This is a sworn position
00021300	Officer	This is a sworn position
00021536	Officer	This is a sworn position
00021581	Officer	This is a sworn position
00021742	Officer	This is a sworn position
00021809	Officer	This is a sworn position
00022858	Officer	This is a sworn position
00023023	Officer	This is a sworn position
00025034	Officer	This is a sworn position
00026034	Officer	This is a sworn position
00026391	Officer	This is a sworn position
00033033	Officer	This is a sworn position
00043914	Officer	This is a sworn position
00083579	Officer	This is a sworn position
00083608	Officer	This is a sworn position
00108900	Officer	This is a sworn position
00005764	Property & Evidence Ctrl Tech	Scheduled to be hired by the end of FY26
00007468	Senior Police Officer	This is a sworn position
00013075	Senior Police Officer	This is a sworn position
00013338	Senior Police Officer	This is a sworn position
00015971	Senior Police Officer	This is a sworn position
00019824	Senior Police Officer	This is a sworn position
00020086	Senior Police Officer	This is a sworn position
00032360	Senior Police Officer	This is a sworn position
00014012	Investigator	This is a sworn position
00003561	Investigator	This is a sworn position
00004745	Investigator	This is a sworn position
00006199	Investigator	This is a sworn position
00017353	Investigator	This is a sworn position
00025810	Investigator	This is a sworn position
00018001	Sergeant	This is a sworn position
00000955	Sergeant	This is a sworn position
00001926	Sergeant	This is a sworn position
00006939	Sergeant	This is a sworn position
00008787	Sergeant	This is a sworn position
00018530	Sergeant	This is a sworn position

Position #	Title	Status
00021513	Sergeant	This is a sworn position
00033647	Sergeant	This is a sworn position
00092213	Sergeant	This is a sworn position
00035737	Customer Service Rep	This vacancy is currently going through a backfill review/approval process
00035739	Customer Service Rep	This vacancy is currently going through a backfill review/approval process
00039360	Law Enforcement Analyst	This position has been posted
00044697	Property & Evidence Ctrl Tech	Scheduled to be hired by the end of FY26
00044927	Detective Sergeant	This is a sworn position
00086126	Program Coordinator	This vacancy is currently going through a backfill review/approval process
00088218	Criminal Research Specialist	This vacancy is currently going through a backfill review/approval process
00095007	Criminal Research Specialist	Scheduled to be hired by the end of FY26
00104937	Police Cadet	This is a sworn position
00000717	Police Cadet	This is a sworn position
00043818	Police Cadet	This is a sworn position
00043823	Police Cadet	This is a sworn position
00091229	Police Cadet	This is a sworn position
00097736	Police Cadet	This is a sworn position
00099415	Police Cadet	This is a sworn position
00104932	Police Cadet	This is a sworn position
00104940	Police Cadet	This is a sworn position
00104971	Police Cadet	This is a sworn position
00112523	Photographer	This position has been posted
00005209	Detective Grade III	This is a sworn position
00007040	Detective Grade III	This is a sworn position
00007044	Detective Grade III	This is a sworn position
00013571	Detective Grade III	This is a sworn position
00007259	Assistant Chief	This is a sworn position
00007583	Lieutenant	This is a sworn position
00014549	Lieutenant	This is a sworn position
00018318	Lieutenant	This is a sworn position
00011365	Detective Grade I	This is a sworn position
00021770	Cellblock Processing Tech	This vacancy is currently going through a backfill review/approval process
00025905	Program Manager Major Investigator	Scheduled to be hired by the end of FY26
00032872	Athletic Trainer	The person selected to fill this position is in background
00033218	Detective Grade II	This is a sworn position
00041303	Detective Grade II	This is a sworn position
00035637	Curriculum Specialist	The person selected to fill this position is in background
00087444	Curriculum Specialist	This position has been posted
00086098	Supervisory Public Affairs Specialist	Scheduled to be hired by the end of FY26
00087384	Strategic Communication Advisor	This vacancy is currently going through a backfill review/approval process
00087399	Lead Investigator (Applicant)	Scheduled to be hired by the end of FY26
00088204	Program Manager (Supply)	Scheduled to be hired by the end of FY26
00091258	Strategic Projects Advisor	This vacancy is currently going through a backfill review/approval process
00094588	Crime Analyst	The person selected to fill this position is in background
00112146	Lead Program Analyst (Finance)	Filled as of 04/05/26

Appropriated Fund Description	Fund Detail Description	Project Description	Program Description	Cost Center Description	Account Description	FY2025 Actuals	Service Description
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060208 - REIMBURSABLE FROM OTHER GOVERNMENTS	FA0.CHILD EXPLOITATION INTERNET CRIMES AGAINST CHILDREN	800028 - POLICE SERVICES	80286 - INTERNET CRIMES AGAINST CHILDREN BRANCH	7015001 - OVERTIME PAY	\$79,023	Reimbursable overtime detail assisting federal taskforce with investigative services for internet crimes against children
		FA0.ARSON AND EXPLOSIVES TASK FORCE	800027 - INVESTIGATIVE SERVICES	80058 - CRIMINAL INVESTIGATIONS DIVISION	7015001 - OVERTIME PAY	\$32,954	Reimbursable overtime detail assisting Alcohol and Tobacco Taskforce(ATF) in investigative enforcement services related to fire, arson and explosives in the District of Columbia.
		FA0.ATF TASK FORCE- ALCOHOL,TOBACCO, FIREARMS	800028 - POLICE SERVICES	80059 - NARCOTICS AND SPECIAL INVESTIGATIONS DIVISION	7015001 - OVERTIME PAY	\$14,276	Reimbursable overtime detail assisting Alcohol and Tobacco Taskforce(ATF) in investigative enforcement services related to federal, state, and local laws
		FA0.EVENTS DC	800029 - EVENTS	80042 - SPECIAL EVENTS BRANCH	7015001 - OVERTIME PAY	\$557,848	Reimbursable overtime detail assisting EventsDC.
		FA0.HIDTA DEA TASK FORCE	800028 - POLICE SERVICES	80059 - NARCOTICS AND SPECIAL INVESTIGATIONS DIVISION	7171003 - PURCHASES EQUIPMENT & MACHINERY	\$21,980	Vehicle allowance for officers detailed in assisting with High Intensity Drug Trafficking Area initiatives.
		FA0.JOINT TERRORISM TASK FORCE	800028 - POLICE SERVICES	80039 - ADMINISTRATIVE OFFICE, HSB	7015001 - OVERTIME PAY	\$19,204	Reimbursable overtime detail assisting FBI with detection, investigation, and prosecution of crimes against the United States,
		FA0.OPS.SMITHSONIAN: OFC OF PROTECTION SERVICES	800028 - POLICE SERVICES	80059 - NARCOTICS AND SPECIAL INVESTIGATIONS DIVISION	7015001 - OVERTIME PAY	\$2,483	Reimbursable overtime detail for firearms training to Smithsonian Office of Protection Services officers.
		FA0.POLICE AND FIRE CLINIC (NON F/EMS)	100056 - EMPLOYEE WELLNESS	80027 - MEDICAL SERVICES DIVISION	7132001 - CONTRACTUAL SERVICES - OTHER	\$3,682	Reimbursable services with FEMS Police and Fire Clinic to treat MPD officers injuries sustained by uniformed and certain designated civilian employees of MPD and FEMS.
		FA0.REGIONAL FUGITIVE TASK FORCE	800027 - INVESTIGATIVE SERVICES	80058 - CRIMINAL INVESTIGATIONS DIVISION	7015001 - OVERTIME PAY	\$117,712	Reimbursable overtime detail assisting USMS with detection, investigation, of fugitives or persons with state and federal warrants with intent to apprehend.
		FA0.SAFE STREETS TASK FORCE	800028 - POLICE SERVICES	80059 - NARCOTICS AND SPECIAL INVESTIGATIONS DIVISION	7015001 - OVERTIME PAY	\$7,397	Reimbursable overtime detail assisting FBI with the implementation of the Safe Streets Taskforce for the prosecution and apprehension of criminal enterprise groups responsible for drug trafficking, money laundering, alien smuggling, crimes of violence.
		FA0.VIOLENT CRIMES TASK FORCE	800027 - INVESTIGATIVE SERVICES	80058 - CRIMINAL INVESTIGATIONS DIVISION	7015001 - OVERTIME PAY	\$16,193	Reimbursable overtime detail assisting U.S. Department of Justice with investigative services for violent crime incidents.
		FA0.WASHINGTON CROSS BORDER INITIATIVE	800028 - POLICE SERVICES	80059 - NARCOTICS AND SPECIAL INVESTIGATIONS DIVISION	7015001 - OVERTIME PAY	\$35,432	Reimbursable overtime detail assisting U.S. Department of Justice Drug Enforcement Administration in monitoring, disruption, report intelligence of illicit drug trafficking in the District of Columbia.
		FA0.WMATA.PATROL SERVICES	800028 - POLICE SERVICES	80059 - NARCOTICS AND SPECIAL INVESTIGATIONS DIVISION	7015001 - OVERTIME PAY	\$976,774	Reimbursable overtime detail assisting WMATA Police patrolling of targeted Metrorail stations.
		1060208 - REIMBURSABLE FROM OTHER GOVERNMENTS Subtotal					
	1060230 - MISCELLANEOUS	NO PROJECT	800028 - POLICE SERVICES	80064 - SECOND DISTRICT	7015001 - OVERTIME PAY	\$774,123	This SPRF is for reimbursement to MPD for MPD overtime to staff certain bars and clubs in DC, and special events such as parades, carnivals, and movie productions. The fund receives revenue from the owners, managers, or promoters of bars, clubs, and special events. In addition, Title III of the FY2015 Budget Support Act of 2014 provides that MPD can charge and collect reimbursable fees for providing police escorts, staffing special events, and providing security details to establishments such as bars, nightclubs, and sports teams which are necessary to protect public health and safety.
1060230 - MISCELLANEOUS Subtotal						\$774,123	
GRAND TOTAL						\$2,659,081	

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Q #	Program	Personnel Services (PS) Change	Non-Personnel Services (NPS) Change	Total \$ Change	Total FTE Change	\$ Change Explanation	FTE Change Explanation
7	Agency Financial Operations	\$ 153,385	\$ -	\$ 153,385	1	Shift in of one FTE, increase in fringe benefit rate from 18.8% to 19.5%	Shift in one FTE from Internal Affairs
8	Communications	\$ 261,636	\$ -	\$ 261,636	1	Shift in and increase in fringe benefit rate from 18.8% to 19.5%	Shift in one FTE from Police Services
9	Data Analytics and Research	\$ (1,400,856)	\$ -	\$ (1,400,856)	(12)	PS: Shifts out	Shift out 12 FTEs to Special Operations of mostly Crime Analysts and Investigative Analysts. Details can be found in question 1 related to the FTE crosswalk
10	Fleet Management	\$ 421,156	\$ 1,255,020	\$ 1,676,176	2	PS: Shifts in and increase in fringe benefit rate from 18.8% to 19.5%. NPS: Fleet maintenance contract increase	Shift in two 2 FTEs from Police Services and Executive Administration
11	Human Resource Services	\$ 3,846,235	\$ 306,717	\$ 4,152,952	27	PS: Shifts in and increase in fringe benefit rate from 18.8% to 19.5%. NPS: Police and Fire Clinic Contract increase	1 FTE shifted from Communications, 1 FTE shifted from Training and Development, 13 FTE shifted from Executive Administration, 11 FTE shifted from Policy Services, 1 FTE shifted from Special Operations. 15 of these positions were formerly Community Safety Ambassadors. Details can be found in question 1 related to the FTE crosswalk
12	Information Technology Services	\$ 4,159,641	\$ (338,224)	\$ 3,821,417	4	PS: Shifts in and increase in fringe benefit rate from 18.8% to 19.5%. \$3.3M in vacancy savings shifted to Police Services NPS: IT Computer Hardware and IT Contract decreases	4 FTE shifted from Records Management, AFIS Monitor positions
12a	Legal Services	\$ (44,431)	\$ -	\$ (44,431)	(1)	PS: Shifts out	1 FTE shifted to Police Services
13	Property, Asset, and Logistics Management	\$ 1,731,840	\$ (255,532)	\$ 1,476,307	3	PS: Shift in, increase in fringe benefit rate from 18.8% to 19.5%, \$1M in vacancy savings shifted to Police Services NPS: Decreases in uniform purchases	1 FTE shifted from Executive Administration, 1 FTE shifted from Police Services, 1 FTE shifted from Special Operations.
14	Records Management	\$ 756,667	\$ -	\$ 756,667	(3)	PS: Increase in fringe benefit rate from 18.8% to 19.5%, 13% pay increase for union and non-union sworn, and \$50k vacancy savings shifted to Police Services	2 FTE shifted to Investigative Services, 1 FTE shifted to Police Services
15	Training and Development	\$ 604,255	\$ (377,963)	\$ 226,292	2	PS: Shift in, increase in fringe benefit rate from 18.8% to 19.5%. NPS: Decreases in ammunition purchases and training academy supplies	2 FTE shifted in from Police Services, Curriculum Specialists
16	Executive Administration	\$ (1,290,889)	\$ (96,000)	\$ (1,386,889)	(20)	PS: Shifts out NPS: Reduction to DEI programming	2 FTE shifted to Communications, 1 FTE shifted to Fleet Management, 13 FTE shifted to Human Resource Services, 1 FTE shifted to Property, Asset, and Logistics Management, 1 FTE shifted to Police Services, 2 FTE shifted to Special Operations. 15 of these positions were formerly Community Safety Ambassadors. Details can be found in question 1 related to the FTE crosswalk
17	Internal Affairs	\$ 2,088,962	\$ (25,000)	\$ 2,063,962	1	PS: Shift in, increase in fringe benefit rate from 18.8% to 19.5%, and \$1M in Vacancy savings shifted to Police Services. NPS: decrease to stenographer services	2 FTE shifted from Police Services, 1 FTE shifted to Agency Financial Operations
18	Investigative Services	\$ 32,207,637	\$ 63,562	\$ 32,271,199	22	PS: Shift in, 13% pay increase for union and non-union sworn, fringe benefit rate from 18.8% to 19.5%, \$20.8M in Vacancy savings shifted to Police Services NPS: Increase in Sexual Assault Kit Initiative (SAKI) grant Contractual Services	22 FTEs shifted from Police Services, mostly Officers and Detectives. Details can be found in question 1 related to the FTE crosswalk.
19	Police Services	\$ 21,600,680	\$ (18,690)	\$ 21,581,990	(67)	PS: Decrease of (\$25.7M) in pay due to shifts out and shifts in (reductions) of (\$71M) in vacancy savings from other programs, netting against increase in fringe benefit rate from 18.8% to 19.5%, 13% pay increases for union and non-union sworn, and \$42.5M increase due to Overtime enhancement NPS: Decreases for equipment and supplies purchases	11 FTE shifted to Human Resource Services, 28 FTE shifted to Investigative Services, 25 FTE shifted to Special Operations, 1 FTE shifted to Records Management, 3 FTE shifted to Training and Development. Details can be found in question 1 related to the FTE crosswalk
20	Special Operations	\$ 23,838,788	\$ (97,545)	\$ 23,741,244	40	PS: Shift in, 13% pay increase for union and non-union sworn, \$12.5M vacancy savings shifted to Police Services, and increase in fringe benefit rate from 18.8% to 19.5% NPS: Decrease in Special Operations Division equipment purchases.	1 FTE shifted from Communications, 12 FTE shifted from Data Analytics and Research, 25 FTE shifted from Police Services, 1 FTE shifted from Executive Administration, 1 FTE shifted from Investigative Services. Details can be found in question 1 related to the FTE crosswalk

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7th District Headquarters Renovation:

Year	Amount	Plan
Allot. Bal. as of 04.24.26	\$43.2M	Construction drawings are at 90% and the drawings have been submitted DOB for permit. DC Zoning Commission package is being developed. Construction to start in quarter 1 of FY27.
FY27	\$20M	Construction
FY28	\$1.5M	Construction

Detention Area Renovation:

Year	Amount	Plan
Allot. Bal. as of 04.24.26	\$1.4K	Renovate 4D and 5D detention area
FY27	\$2.5M	Renovate 2D detention area
FY28	\$2.5M	Renovate 3D detention area

Building Renovations/Construction:

Year	Amount	Plan
Allot. Bal. as of 04.24.26	\$5.9M	Planned projects include: Upgrade 2D sewage system with install of Comminutor, install new full building generator at 4D, install new roof at 4D, 4D HVAC upgrade project, complete the waterproofing project in the Fifth District, and window replacement, HVAC system upgrades and site renovations at the Metropolitan Police Academy.
FY27	\$3.8M	Planned projects include: Roof replacements at the First and Fourth Districts, installing exterior ballistic doors at the First and Sixth Districts, and HVAC upgrades and window replacements at the Second District

Motorcycles, Scooters, & Trailers:

Year	Amount	Plan
Allot. Bal. as of 04.24.26	\$.49M	Balance overspending in other FAV capital projects and reprogram if necessary.
FY27	\$.53M	Replace ~23 vehicles as identified as FAIR or POOR/REPLACE in the CARSS assessment
FY28	\$.25M	Funding allotment for FY28-32 reflect a funding level lower than what CARSS recommends.
FY29	\$.26M	
FY30	\$.26M	
FY31	\$.67M	
FY32	\$.71M	

Wreckers & Trailers:

Year	Amount	Plan
Allot. Bal. as of 04.24.26	\$.55M	Balance overspending in other FAV capital projects and reprogram if necessary.
FY27	\$.49M	Replace ~5 vehicles as identified as FAIR in the CARSS assessment
FY28	\$.21M	Funding allotment for FY28-32 reflect a funding level lower than what CARSS recommends.
FY29	\$.22M	
FY30	\$.24M	
FY31	\$.62M	
FY32	\$.66M	

Unmarked Vehicles:

Year	Amount	Plan
Allot. Bal. as of 04.24.26	\$1.83M	Balance overspending in other FAV capital projects and reprogram if necessary.
FY27	\$3.13M	Replace ~64 vehicles as identified as FAIR or POOR/REPLACE in the CARSS assessment
FY28	\$1.61M	Funding allotment for FY28-32 reflect a funding level lower than what CARSS recommends.
FY29	\$1.70M	
FY30	\$1.81M	
FY31	\$4.0M	
FY32	\$4.19M	

Marked Cruisers:

Year	Amount	Plan
Allot. Bal. as of 04.24.26	\$6.51M	Balance overspending in other FAV capital projects and reprogram if necessary.
FY27	\$9.46M	Replace ~176 vehicles as identified as POOR/REPLACE in the CARSS assessment
FY28	\$6.10M	Funding allotment for FY27-31 reflect a funding level lower than what CARSS recommends.
FY29	\$6.46M	
FY30	\$6.85M	
FY31	\$15.21M	
FY32	\$16.12M	

CCTV Hardware Replacement:

Year	Amount	Plan
Allot. Bal. as of 04.24.26	\$1.1M	Finalize procurement for remaining CCTV acquisitions.
FY27	\$2.49M	Replace up to 115 CCTVs that have reached end of life.
FY28	\$0	Replace up to 66 CCTVs that have reached end of life.
FY29	\$1.0M	Replace up to 55 CCTVs that have reached end of life.
FY30	\$1.0M	Replace up to 55 CCTVs that have reached end of life.
FY31	\$0	Replace up to 110 CCTVs that have reached end of life.

Crime Fighting Technology:

Year	Amount	Plan
Allot. Bal. as of 04.24.26	\$2.53M	Finalize procurement for remaining CCTV and LPR acquisitions.
FY27	\$5.16M	Procure and deploy ~145 CCTVs, ~50 LPRs
FY28	\$0	Procure and deploy ~145 CCTVs, ~15 LPRs

New Heliport Facility:

Year	Amount	Plan
FY27	\$2M	Begin design documents, swing existing personnel out of 1724 S Capitol Street
FY27	\$0	Construction