Government of the District of Columbia
Anthony A. Williams, Mayor

Metropolitan Police Department

Strategic Business Plan

FY 2006-2007

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Revised as of: October 2005
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Metropolitan Police Department
Strategic Business Plan - FY 2006-2007
Revised as of: October 2005
Agency Mission

The mission of the Metropolitan Police Department (MPD) is to prevent crime and the fear of crime, including terrorism, as we work with our partners to build safe, healthy, and prepared neighborhoods throughout the District of Columbia.

Issue Statements

• The District of Columbia population is becoming more culturally and economically diverse. In addition, each year a growing number of people in the criminal justice system are being released into our neighborhoods. These trends are expected to increase demands on police services, including expectations for a full-service police department, with higher levels of police expertise, responsiveness, and accountability.

• The reduction of federal grant funding and increased competition for criminal justice grants pose a threat to the financial capacity of the police department to continue delivering high-quality police services.

• The public is recognizing the success of the MPD's Policing for Prevention strategy and an increasing number of people are becoming involved. As public participation with and confidence in the police department grow, so too will demand grow for police presence in the neighborhoods and systemic prevention programs.

• To successfully address and resolve visible community problems—given their nature and extent in the District of Columbia—requires interagency collaboration and interagency accountability.

• As the nation’s capital and an international center for business, policy, and diplomacy, the city remains a primary target for terrorism, both international and domestic. In addition, the District continues to host a large number and variety of demonstrations and other major events each year, some with the potential for confrontation and property destruction. MPD must be able to both prevent and respond to potential acts of terrorism and effectively manage major events in the city.

• After 9-11, security services have taken on a greater role and importance in assuring public safety. MPD’s responsibilities are expanding and will likely continue to expand because of this shift. For example, the licensing of security guards—an MPD function—may be enhanced; demands for training of security guards are increasing and MPD is often looked to as the source of this training; and District security functions are being brought under MPD. These increases in service cannot happen without corresponding increases in funding and personnel.

• Advances in technology are mostly made in an ad hoc manner, with work-arounds resulting in short-term solutions. This approach has made it possible for the department to become more effective in many ways—in the collection and analysis of information, in the deployment of less-than-lethal weaponry, and in meeting the demands of community policing, for example. But as the tools, tactics, and strategies of policing become more
sophisticated and diverse, an integrated information system is required, and the knowledge, skills, and abilities of our sworn and civilian workforce must also grow in sophistication and breadth. Development of information technology and analytical skills will be especially important as the Department increasingly relies on computerized crime statistics and analysis for identifying problems, developing strategies and deploying resources.

- The technology infrastructure and staff that exist in the Metropolitan Police Department today cannot adequately provide and maintain the technological services that this major police department needs to effectively fight crime.

- The police department must establish a working environment that is equitable, competitive, and professional so that it can attract, hire, and maintain the highest quality workforce, both sworn and civilian.

- Due to their age, many of the buildings used by the police department require considerable on-going repair and maintenance. In addition, as part of the MPD community policing philosophy and in response to the demands of residents for police sub-stations, the department would like to move more centralized functions to the neighborhoods.
Strategic Result Goals

1. Reduce and prevent crime and criminal victimization.
   • Reduce DC Code Index violent crime by 10 percent from the previous fiscal year.
   • Reduce DC Code Index property crime by 10 percent from the previous fiscal year.
   • Reduce by 2 percent the ratio of Part 1 arrests of youth offenders to detentions or
     arrests of youth for all crimes.

2. Produce justice by calling offenders to account for their crimes.
   • Achieve a 70 percent Uniform Crime Report (UCR) homicide clearance rate in Calendar
     Year (CY) 2006 and maintain it in CY 2007.

3. Enhance the sense of safety and security in public spaces.
   • Reduce by 5 percent the annual average number of city blocks with 15 or more repeat
     calls for service for public disorder within a month.
   • Reduce by 5 percent the annual average number of city blocks with 12 or more repeat
     calls for service for drug activity within a month.
   • Assign 62 percent of all lieutenants, sergeants, and officers to the PSAs.

4. Use force and authority judiciously and fairly.
   • Reduce by 5 percent the percentage of incidents of police firearm discharges in which
     MPD members failed to follow Department use of force policies.
   • Reduce by 2 percent the rate of sustained citizen allegations of police misconduct per
     1,000 sworn officers.

5. Ensure customer satisfaction.
   • Achieve a 2 percent increase over the previous year survey results in the percent of
     crime victims reporting that they were “very satisfied” or “somewhat satisfied” with the
     initial police services they received when they were victims of crime.
   • Achieve a 2 percent reduction in the average response time to Priority One calls from
     time of dispatch to the arrival of the first officer on the scene.

6. Develop an organization that is competitive, professional, equitable, and equipped with
   state-of-art tools and systems.
   • Maintain sworn strength at 98 percent of authorized levels.
   • Achieve 100 percent compliance with the required accreditation standards set by the
     Commission on Accreditation for Law Enforcement Agencies (CALEA) in FY 2006, and
     achieve accreditation in FY 2007.
   • Maintain the average daily fleet availability at 93 percent.
Program and Activity Structure

PROGRAMS

I. REGIONAL FIELD OPERATIONS
II. INVESTIGATIVE FIELD OPERATIONS
III. SPECIAL FIELD OPERATIONS
IV. POLICE BUSINESS SERVICES
V. ORGANIZATIONAL CHANGE
VI. PROFESSIONAL RESPONSIBILITY
VII. SECURITY SERVICES
VIII. AGENCY MANAGEMENT

I. PROGRAM: REGIONAL FIELD OPERATIONS

A. ACTIVITY: ROC-Central
   1. Service: Focused Law Enforcement
   2. Service: Neighborhood Partnerships and Problem-Solving
      a) Task: Asian Liaison Unit
      b) Task: Deaf and Hard of Hearing Liaison Unit
   3. Service: Responding to Calls for Service
   4. Service: Traffic Control
   5. Service: Systemic Prevention
      a) Task: School Resource Officers
      b) Task: Metropolitan Police Boys and Girls Clubs Officers
   6. Service: District Station Operations
   7. Service: Office of the Assistant Chief for ROC-Central

B. ACTIVITY: ROC-North
   1. Service: Focused Law Enforcement
   2. Service: Neighborhood Partnerships and Problem-Solving
      a) Task: Latino Liaison Unit
      b) Task: Gay and Lesbian Liaison Unit
   3. Service: Responding to Calls for Service
   4. Service: Traffic Control
   5. Service: Systemic Prevention
      a) Task: School Resource Officers
      b) Task: Metropolitan Police Boys and Girls Clubs Officers
   6. Service: District Station Operations
   7. Service: Office of the Assistant Chief for ROC-North

C. ACTIVITY: ROC-East
   1. Service: Focused Law Enforcement
   2. Service: Neighborhood Partnerships and Problem-Solving
   3. Service: Responding to Calls for Service
   4. Service: Traffic Control
   5. Service: Systemic Prevention
      a) Task: School Resource Officers
      b) Task: Metropolitan Police Boys and Girls Clubs Officers
   6. Service: District Station Operations
   7. Service: Office of the Assistant Chief for ROC-East

D. ACTIVITY: Regional Field Operations Support
   1. Service: Operations Command
      a) Task: Mobile Force
      b) Task: Traffic Safety Coordinator
   2. Service: Office of the Executive Assistant Chief (EAC) for Operational Services
      a) Task: Office of the EAC for Operational Services
b) Task: Executive Protection

II. PROGRAM: INVESTIGATIVE FIELD OPERATIONS

A. ACTIVITY: District Investigations
   1. Service: Violent Crimes (excluding Homicides/AWIKs)
   2. Service: General Crimes

B. ACTIVITY: Special Investigations
   1. Service: Warrant Squad
      a) Task: Violent Crimes
      b) Task: CPOs/TPOs
   2. Service: Environmental Crimes
   3. Service: Computer Crimes
   4. Service: ATF/DEA Task Forces
   5. Service: Financial Crimes
   6. Service: Intelligence
   7. Service: Sex Offense Registry
   8. Service: Homicides/AWIKs/Major Crimes
      a) Task: Investigation
      b) Task: Family Liaison
   9. Service: Special Victims
   10. Service: Safe Streets Task Force
   11. Service: Auto Theft
       a) Task: WAVE
       b) Task: District Investigations Support
   12. Service: Witness Protection
   13. Service: Bank Robbery
   14. Service: Major Crash/Motor Carrier

C. ACTIVITY: Child Investigations
   1. Service: Child Abuse Investigations
   2. Service: Child Missing Persons
   3. Service: Juvenile Processing (Detention Facility)

D. ACTIVITY: Narcotics and Special Investigations
   1. Service: Major Narcotics Investigation
   2. Service: Narcotics Strike Force
   3. Service: Prostitution Unit

E. ACTIVITY: Investigative Operations Support
   1. Service: Forensic Science
   2. Service: Court Liaison (to be added in FY2007)
   3. Service: Reserve Corps (to be added in FY2007)
   4. Service: Office of the Assistant Chief for Special Services
      a) Task: Court Liaison (FY2006 only)

III. PROGRAM: SPECIAL FIELD OPERATIONS

A. ACTIVITY: Special Events
   1. Service: Office of the Commander for Special Operations
   2. Service: Events Operations
   3. Service: Special Events Planning
   4. Service: Special Events Support
      a) Task: Air Support Unit
      b) Task: Mounted Unit

B. ACTIVITY: Tactical Patrol Unit
1. Service: Harbor Patrol Unit
2. Service: Canine Patrol Unit
3. Service: Emergency Response Team
   a) Task: Emergency Response Team
   b) Task: Hostage Negotiators
C. ACTIVITY: SOCC/JOCC
   1. Service: SOCC/JOCC

D. ACTIVITY: Homeland Security and Counterterrorism Branch
   1. Service: Domestic Security Operations
      a) Task: Civil Disturbance Units
      b) Task: Special Threat Action Teams
   2. Service: Explosive Ordnance Unit
   3. Service: Counterterrorism Unit

IV. PROGRAM: POLICE BUSINESS SERVICES
A. ACTIVITY: Business Services
   1. Service: Office of the Senior Executive Director for Corporate Support
   2. Service: Equipment and Supply
   3. Service: Reproduction
   4. Service: Evidence/Property Control
   5. Service: Adult Processing
   7. Service: Criminal Justice Information
B. ACTIVITY: Police Personnel Services
   1. Service: Recruiting
   2. Service: Medical
   3. Service: Testing and Standards
   4. Service: Supervisory Support Program
C. ACTIVITY: Police Training
   1. Service: Training Classes, Seminars and Workshops
   2. Service: Occupational Certification Sessions
      a) Task: Recruit/Lateral Training
      b) Task: Firearms Training
      c) Task: Other Specialized Training
D. ACTIVITY: Communications Liaison
   1. Service: Communications Liaison
   2. Service: Telephone Reporting Unit (FY 2006 only)

V. PROGRAM: ORGANIZATIONAL CHANGE
A. ACTIVITY: Organizational Change
   1. Service: Research and Resource Development
   2. Service: Policing for Prevention
   3. Service: Accreditation and Directives
   4. Service: Program and Policy Development
   5. Service: Office of Police Officers Training and Standards
   6. Service: Legislative Liaison

VI. PROGRAM: PROFESSIONAL RESPONSIBILITY
A. ACTIVITY: Office of Professional Responsibility
   1. Service: Office of Internal Affairs
2. Service: Force Investigation Team
3. Service: Disciplinary Review
4. Service: Quality Assurance
5. Service: Diversity and EEO Compliance

VII. PROGRAM: SECURITY SERVICES

A. ACTIVITY: Protective Services
   1. Service: Uniform Services
   2. Service: Contract Management
   3. Service: Credentialling
   4. Service: Physical Security
   5. Service: Support Services
      a) Task: Security Services Communications Center

B. ACTIVITY: School Security
   1. Service: Security Management
   2. Service: School Partnerships and Problem Solving
   3. Service: Program and Policy Development

C. ACTIVITY: Youth Violence Prevention (to be added in FY2007)
   1. Service: Conflict Resolution
   2. Service: Prevention and Intervention Initiatives
   3. Service: Metropolitan Police Boys & Girls Club

VIII. PROGRAM: AGENCY MANAGEMENT

A. ACTIVITY: Personnel
   1. Service: Personnel Operations

B. ACTIVITY: Training and Employee Development
   1. Service: Outside Training
   2. Service: Tuition Reimbursement

C. ACTIVITY: Labor-Management Partnerships
   1. Service: Labor-Management partnership action plans
   2. Service: Labor-Management partnership best practices
   3. Service: L-M Partnership Communication/Promotional materials (e.g. newsletter)
   4. Service: Labor Relations

D. ACTIVITY: Property Management
   1. Service: Strategic Planning
   2. Service: Lease Administration
   3. Service: Fixed Cost Projections
   4. Service: Security Services
   5. Service: Mailroom Operations
   6. Service: Capital Construction
   7. Service: Parking Services
   8. Service: Employee/Contract ID Badging (Bldg. Access Only)

E. ACTIVITY: Information Technology
   1. Service: Telecommunications
   2. Service: Network and System Administration
   3. Service: Computer Operations
   4. Service: Application Development
   5. Service: Legacy System Support
   6. Service: Geographic Information Systems

F. ACTIVITY: Financial Services
1. Service: Agency Budget Development and Monitoring
2. Service: Revenue and Expenditures Tracking Reports
4. Service: Capital Project/Grant Closeouts
5. Service: Grant Management/Allocations
6. Service: Budget Variance Analyses

G. ACTIVITY: Risk Management
1. Service: Risk Assessments
2. Service: Risk Mitigation Plans
3. Service: Risk Reduction Policies
4. Service: Incident Analyses
5. Service: Risk Mitigation Plan Audits

H. ACTIVITY: Legal Services
1. Service: Legal Opinions
2. Service: Litigation Support
3. Service: Legislative and Governmental Affairs

I. ACTIVITY: Fleet Management
1. Service: Preventive Maintenance Schedules (PMs)
2. Service: Bid Requests
3. Service: Motor Pool Cars

J. ACTIVITY: Communications
1. Service: PIO (Media Relations)
2. Service: External Communications
3. Service: Internal Communications

K. ACTIVITY: Customer Service
1. Service: Performance Data and Trend Analysis Reports
2. Service: Internal Quality Assurance Monitoring Services
3. Service: Acknowledgment Letters to Constituents
4. Service: Letter Routing and Tracking Services
5. Service: Customer Service Technology System Installations
7. Service: Customer Service Business Partner Sessions

L. ACTIVITY: Performance Management
1. Service: Strategic Planning
2. Service: Performance Reports
Regional Field Operations Program
The purpose of the Field Operations Program is to provide response, patrol, tactical, investigative, problem solving, security, and traffic safety services to residents, visitors, and commuters in D.C. so they can be safe and feel safe from crime and injury.

Key Results Measures:
1. Percent change in DC Code Index violent crime (FY06 & 07 target: -10%)
2. Percent change in DC Code Index property crime (FY06 & 07 target: -10%)
3. Rate of sustained citizen allegations of police misconduct per 1,000 sworn members (FY06 & 07 target: 2% reduction from previous year)
4. Percent of victims surveyed reporting that they were victimized more than once in the past three months (FY06 & 07 target: 2% reduction from previous survey)
5. Average number of city blocks with 15 or more repeat calls for service for public disorder in a month (FY06 & 07 target: 5% reduction from previous year)
6. Average number of city blocks with 12 or more repeat calls for service for drug activity in a month (FY06 & 07 target: 5% reduction from previous year)
7. Number of addresses with three or more repeat calls for service for domestic violence during the fiscal year (FY06 & 07 target: 2% reduction from previous year)
8. Average response time to Priority One calls from time of dispatch to the arrival of the first officer on the scene (FY06 & 07 target: 2% reduction from previous year)
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 (FY06 & 07 target: 2% increase from previous survey)
10. Percent of lieutenants, sergeants, and officers assigned to the PSAs (FY06 & 07 target: maintain 62%)
11. Ratio of Part I arrests of youth offenders to detentions or arrests of youth for all crimes (FY06 & 07 target: 2% reduction from previous year)
12. Number of vehicle crashes with fatalities (FY06 & 07 target: 3% reduction from previous year)

Investigative Field Operations Program
The purpose of the Investigative Field Operations Program is to provide investigative services to the Department so that it can solve crimes, help bring offenders to justice, support the recovery of crime victims, and protect witnesses.

Key Results Measures:
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 (FY06 & 07 target: 2% increase from previous survey)
2. Clearance rate for homicides (CY06 & 07 target: 70%)
3. Clearance rate for forcible rape (FY06 & 07 target: 5%)
4. Clearance rate for robbery (FY06 & 07 target: 5%)
5. Clearance rate for aggravated assault (FY06 & 07 target: 5%)
6. Clearance rate for burglary (FY06 & 07 target: 5%)
7. Clearance rate for larceny-theft (FY06 & 07 target: 5%)
8. Clearance rate for motor vehicle theft (CY06 & 07 target: 5% increase over previous year)
9. Percent of child abuse cases resolved (FY06 & 07 target: 5% increase over previous year)
10. Court overtime hours per arrest (FY06 & 07 target: 5% reduction from previous year)

The future targets for the clearance rates for forcible rape, robbery, aggravated assault, burglary, and larceny-theft are to exceed by five percent the benchmark average clearance rate of all cities, population 500,000 to 999,999, as published in the FBI's Crime in the United States, or the previous year's actual clearance rate, whichever is higher.
Special Field Operations Program
The purpose of the Special Field Operations Program is to provide specialized patrol, tactical, rescue, and security services to the public, businesses, and government in D.C. so they can be safe from personal injury and property damage in special circumstances.

**Key Results Measures:**
1. Percent of special events without serious injury or significant property damage (FY06 & 07 target: 100%)
2. Percent of call-outs of emergency services units without serious injury or significant property damage (FY06 & 07 target: 100%)

Police Business Services Program
The purpose of the Police Business Services Program is to provide support for police 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 promotional processes.

**Key Results Measures**
1. Percent of AFIS fingerprint database searches performed within one hour (FY06 & 07 target: 90%)
2. Percent of prisoners processed at Central Cell Block that meet court cut-off time (FY06 & 07 target: 90%)
3. Percent of authorized sworn strength staffed (FY06 & 07 target: 98%)

Organizational Change Program
The purpose of the Organizational Change Program is to foster innovations in approaches to public safety in MPD and its partners, the criminal justice system, and the communities that MPD serves. The program provides process reengineering, research and resource development, policy and program development, police training standards development, and legislative services to the Department so that it can continuously improve the quality of services.

**Key Results Measures**
1. CALEA Accreditation (FY06 target: 100% of necessary standards in compliance, FY07 target: achieve accreditation)

Professional Responsibility Program
The Professional Responsibility Program provides auditing, investigative, and disciplinary review services. The purpose of the program is to ensure that the police department is adhering to laws, regulations, and policies, and is following up on complaints of misconduct.

**Key Result Measures**
1. Percent of incidents of police firearm discharges in which MPD members failed to follow Department use-of-force policies (FY06 & 07 target: 5% reduction from previous year)

Security Services Program
The Security Services Program provides and coordinates security services for the facilities owned or leased by the District government. The purpose of the program is to safeguard persons and property in District buildings and surrounding areas.

**Key Result Measures**
1. Percent change in DC Code Index crime at DC Public Schools
2. Percent of alarms during non-public service hours responded to within 20 minutes
Agency Management [To be updated by OCA/OBP]
The Agency Management Program primarily supports the Citywide Strategic Priority area of Making Government Work. The purpose of the Agency Management program is to provide the operational support to the agency so it has the necessary tools to achieve operational and programmatic results.

**Key Result Measures:**
1. Dollars saved by agency-based labor management partnership project(s) (FY04 target: TBD; FY05 target: TBD)
2. Percent variance of estimate to actual expenditure (FY04 target: 5%; FY05 target: 5%)
3. Cost of Risk (FY04 target: TBD; FY05 target: TBD)
4. Rating of 4-5 on all four telephone service quality criteria: 1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression (FY04 target: 4; FY05 target: 4)
5. Percent of Key Result Measures Achieved (FY04 target: 70%; FY05 target: 70%)
6. Percent of average daily fleet available (FY04 target: 93%; FY05 target: 93%)
### PROGRAM

#### Activity Purposes Statements and Performance Measures

<table>
<thead>
<tr>
<th>Activity</th>
<th>REGIONAL FIELD OPERATIONS</th>
<th>ROC - Central</th>
</tr>
</thead>
<tbody>
<tr>
<td>Activity Purpose Statement</td>
<td>The purpose of the ROC Central Activity is to provide focused law enforcement, response to calls for service, neighborhood partnerships and problem-solving, traffic control, and systemic prevention services to the people who live and work in D.C. so that they can feel safe and be safe from crime and injury.</td>
<td></td>
</tr>
</tbody>
</table>
| Services that Comprise the Activity | Focused Law Enforcement  
Neighborhood Partnerships and Problem Solving  
• Asian Liaison Unit  
• Deaf and Hard of Hearing Liaison Unit  
Responding to Calls for Service  
Traffic Control  
Systemic Prevention  
• School Resource Officers  
• Metropolitan Police Boys and Girls Clubs Officers  
District Station Operations  
Office of the Assistant Chief for ROC-Central |
| Activity Performance Measures (Target & Measure) | **Results** (Key Result Measures are Italicized)  
Percent change in DC Code Index violent crime (FY06 & 07 target: -10%)  
Percent change in DC Code Index property crime (FY06 & 07 target: -10%)  
Rate of sustained citizen allegations of police misconduct per 1,000 sworn members (FY06 & 07 target: 2% reduction from previous year)  
Percent of victims surveyed reporting that they were victimized more than once in the past three months (FY06 & 07 target: 2% reduction from previous survey)  
Average number of city blocks with 15 or more repeat calls for service for public disorder in a month (FY06 & 07 target: 5% reduction from previous year)  
Average number of city blocks with 12 or more repeat calls for service for drug activity in a month (FY06 & 07 target: 5% reduction from previous year)  
Number of addresses with three or more repeat calls for service for domestic violence during the fiscal year (FY06 & 07 target: 2% reduction from previous year)  
Average response time for Priority One calls from time of dispatch to the arrival of the first officer on the scene (FY06 & 07 target: 2% reduction from previous year)  
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 (FY06 & 07 target: 2% increase from previous survey)  
Ratio of Part I arrests of youth offenders to detentions or arrests of youth for all crimes FY06 & 07 target: 2% reduction from previous year)  
**Outputs:**  
No. of sustained citizen allegations of police misconduct  
No. of victims surveyed  
No. of minutes for Priority One calls from time of dispatch to the arrival of the first officer on the scene  
No. of Part I arrests of youth offenders  
**Demand:**  
No. of DC Code Index violent and property crimes  
No. of city blocks  
No. of dispatches for Priority One calls for service  
No. of detentions or arrests of youth offenders  
**Efficiency:**  
Cost per DC Code Index violent and property crime |

**Responsible Program Manager:** Executive Assistant Chief (EAC) Michael J. Fitzgerald  
**Responsible Activity Manager:** Assistant Chief (AC) Brian Jordan  
**FY 2006 Budget (Gross Funds):** $49,665,686  
**FTEs:** 784
# PROGRAM
## REGIONAL FIELD OPERATIONS

<table>
<thead>
<tr>
<th>Activity</th>
<th>ROC - North</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Activity Purpose Statement</strong></td>
<td>The purpose of the ROC North Activity is to provide focused law enforcement, response to calls for service, neighborhood partnerships and problem-solving, traffic control, and systemic prevention services to the people who live and work in D.C. so that they can feel safe and be safe from crime and injury.</td>
</tr>
</tbody>
</table>
| **Services that Comprise the Activity** | Focused Law Enforcement  
Neighborhood Partnerships and Problem Solving  
- Latino Liaison Unit  
- Gay and Lesbian Liaison Unit  
Responding to Calls for Service  
Traffic Control  
Systemic Prevention  
- School Resource Officers  
- Metropolitan Police Boys and Girls Clubs Officers  
District Station Operations  
Office of the Assistant Chief for ROC-North |
| **Activity Performance Measures (Target & Measure)** | **Results** (Key Result Measures are Italicized)  
Percent change in DC Code Index violent crime (FY06 & 07 target: -10%)  
Percent change in DC Code Index property crime (FY06 & 07 target: -10%)  
Rate of sustained citizen allegations of police misconduct per 1,000 sworn members (FY06 & 07 target: 2% reduction from previous year)  
Percent of victims surveyed reporting that they were victimized more than once in the past three months (FY06 & 07 target: 2% reduction from previous survey)  
Average number of city blocks with 15 or more repeat calls for service for public disorder in a month (FY06 & 07 target: 5% reduction from previous year)  
Average number of city blocks with 12 or more repeat calls for service for drug activity in a month (FY06 & 07 target: 5% reduction from previous year)  
Number of addresses with three or more repeat calls for service for domestic violence during the fiscal year (FY06 & 07 target: 2% reduction from previous year)  
Average response time for Priority One calls from time of dispatch to the arrival of the first officer on the scene (FY06 & 07 target: 2% reduction from previous year)  
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 (FY06 & 07 target: 2% increase from previous survey)  
Ratio of Part I arrests of youth offenders to detentions or arrests of youth for all crimes FY06 & 07 target: 2% reduction from previous year) \  
**Outputs:**  
No. of sustained citizen allegations of police misconduct  
No. of victims surveyed  
No. of minutes for Priority One calls from time of dispatch to the arrival of the first officer on the scene  
No. of Part I arrests of youth offenders  
**Demand:**  
No. of DC Code Index violent and property crimes  
No. of city blocks  
No. of dispatches for Priority One calls for service  
No. of detentions or arrests of youth offenders  
**Efficiency:**  
Cost per DC Code Index violent and property crime |

| Responsible Program Manager | EAC Michael J. Fitzgerald |
| Responsible Activity Manager | AC Peter Newsham |
| FY 2006 Budget (Gross Funds) | $68,775,993 |
| FTEs | 1,072 |
### PROGRAM

<table>
<thead>
<tr>
<th>Activity</th>
<th>ROC - East</th>
</tr>
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<tbody>
<tr>
<td>Activity Purpose Statement</td>
<td>The purpose of the ROC East Activity is to provide focused law enforcement, response to calls for service, neighborhood partnerships and problem-solving, traffic control, and systemic prevention services to the people who live and work in D.C. so that they can feel safe and be safe from crime and injury.</td>
</tr>
</tbody>
</table>
| Services that Comprise the Activity | Focused Law Enforcement  
Neighborhood Partnerships and Problem Solving  
Responding to Calls for Service  
Traffic Control  
Systemic Prevention  
  • School Resource Officers  
  • Metropolitan Police Boys and Girls Clubs Officers  
District Station Operations  
Office of the Assistant Chief for ROC-East |
| Activity Performance Measures (Target & Measure) | Results (Key Result Measures are italicized)  
Percent change in DC Code Index violent crime (FY06 & 07 target: -10%)  
Percent change in DC Code Index property crime (FY06 & 07 target: -10%)  
Rate of sustained citizen allegations of police misconduct per 1,000 sworn members (FY06 & 07 target: 2% reduction from previous year)  
Percent of victims surveyed reporting that they were victimized more than once in the past three months (FY06 & 07 target: 2% reduction from previous survey)  
Average number of city blocks with 15 or more repeat calls for service for public disorder in a month (FY06 & 07 target: 5% reduction from previous year)  
Average number of city blocks with 12 or more repeat calls for service for drug activity in a month (FY06 & 07 target: 5% reduction from previous year)  
Number of addresses with three or more repeat calls for service for domestic violence during the fiscal year (FY06 & 07 target: 2% reduction from previous year)  
Average response time for Priority One calls from time of dispatch to the arrival of the first officer on the scene (FY06 & 07 target: 2% reduction from previous year)  
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 (FY06 & 07 target: 2% increase from previous survey)  
Ratio of Part I arrests of youth offenders to detentions or arrests of youth for all crimes FY06 & 07 target: 2% reduction from previous year) |
| Outputs: |  
No. of sustained citizen allegations of police misconduct  
No. of victims surveyed  
No. of minutes for Priority One calls from time of dispatch to the arrival of the first officer on the scene  
No. of Part I arrests of youth offenders |
| Demand: |  
No. of DC Code Index violent and property crimes  
No. of city blocks  
No. of dispatches for Priority One calls for service  
No. of detentions or arrests of youth offenders |
| Efficiency: |  
Cost per DC Code Index violent and property crime |
<p>| Responsible Program Manager | EAC Michael J. Fitzgerald |
| Responsible Activity Manager | AC Willie Dandridge |
| FY 2006 Budget (Gross Funds) | $46,581,024 |
| FTEs | 716 |</p>
<table>
<thead>
<tr>
<th><strong>Activity</strong></th>
<th><strong>Regional Field Operations Support</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Activity Purpose Statement</strong></td>
<td>The purpose of the Regional Field Operations Support Activity is to provide personnel, technical, intelligence, communications, and administrative support to the regional field operations so that they can better deliver regional policing services.</td>
</tr>
</tbody>
</table>
| **Services that Comprise the Activity** | Operations Command  
- Mobile Force  
- Traffic Safety Coordinator  
Office of the EAC for Operational Services  
- Executive Protection |
| **Activity Performance Measures (Target & Measure)** | **Results** *(Key Result Measures areItalicized)*  
Percent change in DC Code Index violent crime (FY06 & 07 target: -10%)  
Percent change in DC Code Index property crime (FY06 & 07 target: -10%)  
Rate of sustained citizen allegations of police misconduct per 1,000 sworn members (FY06 & 07 target: 2% reduction from previous year)  
Percent of victims surveyed reporting that they were victimized more than once in the past three months (FY06 & 07 target: 2% reduction from previous survey)  
Percent of lieutenants, sergeants, and officers assigned to the PSAs (FY06 & 07 target: maintain 62%)  
Ratio of Part I arrests of youth offenders to detentions or arrests of youth for all crimes (FY06 & 07 target: 2% reduction from previous year)  
Number of vehicle crashes with fatalities (FY06 & 07 target: 3% reduction from previous year)  
**Outputs:**  
No. of sustained citizen allegations of police misconduct  
No. of victims surveyed  
No. of Part I arrests of youth offenders  
No. of moving violation tickets by photo enforcement  
No. of lieutenants, sergeants, and officers assigned to the PSAs  
**Demand:**  
No. of DC Code Index violent and property crimes  
No. of lieutenants, sergeants, and officers in MPD (excluding recruit officers)  
No. of detentions or arrests of youth offenders  
No. of vehicle miles traveled in DC  
**Efficiency:**  
Cost per moving violation ticket issued via photo enforcement |
| **Responsible Program Manager** | EAC Michael Fitzgerald |
| **Responsible Activity Manager** | EAC Fitzgerald for Office of the EAC; Insp. Kevin Keegan for Operations Command |
| **FY 2006 Budget (Gross Funds)** | $27,968,335 |
| **FTEs** | 50 |
### PROGRAM INVESTIGATIVE FIELD OPERATIONS

<table>
<thead>
<tr>
<th>Activity Purpose Statement</th>
<th>District Investigations</th>
</tr>
</thead>
<tbody>
<tr>
<td>The purpose of the Investigative Field Operations Program is to investigate and solve crimes and assist victims so that offenders can be brought to justice and victims can recover from the trauma of crime.</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Services that Comprise the Activity</th>
<th>Violent Crimes (not including Homicides and AWIKs) General Crimes</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Activity Performance Measures (Target &amp; Measure)</th>
<th>Results <em>(Key Result Measures are Italicized)</em></th>
</tr>
</thead>
<tbody>
<tr>
<td>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 (FY06 &amp; 07 target: 2% increase from previous survey)</td>
<td></td>
</tr>
<tr>
<td>Clearance rate for robbery² (CY06 &amp; 07 target: 5%)</td>
<td></td>
</tr>
<tr>
<td>Clearance rate for burglary (CY06 &amp; 07 target: 5%)</td>
<td></td>
</tr>
<tr>
<td>Clearance rate for larceny-theft (CY06 &amp; 07 target: 5%)</td>
<td></td>
</tr>
<tr>
<td>Clearance rate for motor vehicle theft (CY06 &amp; 07 target: 5% increase over previous year)</td>
<td></td>
</tr>
<tr>
<td>Court overtime hours per arrest (FY06 &amp; 07 target: 5% reduction from previous year)</td>
<td></td>
</tr>
</tbody>
</table>

**Outputs:**
- No. of victims surveyed
- No. of robberies, burglaries, larceny-thefts, and motor vehicle thefts closed by arrest or exceptional means
- No. of court overtime hours

**Demand:**
- No. of robberies, burglaries, larceny-thefts, and motor vehicle thefts
- No. of arrests

**Efficiency:**
- Cost per robbery, burglary, larceny-theft, or motor vehicle theft
- Cost per arrest
- Cost per closure

<table>
<thead>
<tr>
<th>Responsible Program Manager</th>
<th>AC Winston Robinson</th>
</tr>
</thead>
<tbody>
<tr>
<td>Responsible Activity Manager</td>
<td>Cmdr. Michael Anzallo</td>
</tr>
<tr>
<td>FY 2006 Budget (Gross Funds)</td>
<td>$12,322,936</td>
</tr>
<tr>
<td>FTEs</td>
<td>168</td>
</tr>
</tbody>
</table>

² The future targets for the clearance rates for robbery, burglary, and larceny-theft are to exceed by five percent the benchmark average clearance rate of all cities, population 500,000 to 999,999, as published in the FBI’s *Crime in the United States*, or the previous year’s actual clearance rate, whichever is higher.
<table>
<thead>
<tr>
<th>Activity</th>
<th>Investigative Field Operations</th>
</tr>
</thead>
<tbody>
<tr>
<td>Activity Purpose Statement</td>
<td>The purpose of the Special Investigations Activity is to provide specialized investigative services to the Department so that it can solve crimes and crime patterns that occur throughout D.C.</td>
</tr>
</tbody>
</table>
| Services that Comprise the Activity | Warrant Squad  
• Violent Crimes  
• CPO/TPO  
Environmental crimes  
Computer crimes  
ATF/DEA Task Forces  
Financial crimes  
Intelligence  
Sex offense registry  
Homicides/AWIKS/Major crimes  
• Investigations  
• Family Liaison  
Special victims  
Safe streets task forces  
Auto theft  
• WAVE  
• District Investigative support  
Witness protection  
Bank robbery/Major crash/Motor carrier |
| Activity Performance Measures (Target & Measure) | Results (Key Result Measures are Italicized):  
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 (FY06 & 07 target: 2% increase from previous survey)  
Clearance rate for homicides (CY06 & 07 target: 70%)  
Clearance rate for forcible rape$^3$ (CY06 & 07 target: 5%)  
Clearance rate for aggravated assault (CY06 & 07 target: 5%)  
Clearance rate for motor vehicle theft (CY06 & 07 target: 5% increase over previous year)  
Court overtime hours per arrest (FY06 & 07 target: 5% reduction from previous year)  
Outputs:  
No. of victims surveyed  
No. of homicides, forcible rapes, aggravated assaults, and motor vehicle thefts closed by arrest or exceptional means  
No. of court overtime hours  
Demand:  
No. of homicides, forcible rapes, aggravated assaults, and motor vehicle thefts  
No. of arrests  
Efficiency:  
Cost per homicide, forcible rape, aggravated assault, or motor vehicle theft  
Cost per arrest  
Cost per closure |
| Responsible Program Manager | AC Winston Robinson |
| Responsible Activity Manager | Cmdr. Michael Anzallo |
| FY 2006 Budget (Gross Funds) | $18,369,838 |
| FTEs | 219 |

$^3$ The future targets for the clearance rates for forcible rape and aggravated assault are to exceed by five percent the benchmark average clearance rate of all cities, population 500,000 to 999,999, as published in the FBI’s *Crime in the United States*, or the previous year’s actual clearance rate, whichever is higher.
<table>
<thead>
<tr>
<th>Activity Purpose Statement</th>
<th>The purpose of the Child Investigations activity is to provide investigative services to child victims of abuse and their families so they can be referred to proper protection and social service agencies and so that the offenders can be brought to justice.</th>
</tr>
</thead>
</table>
| Services that Comprise the Activity | Child Abuse Investigations  
Child Missing Persons Investigations  
Juvenile processing (Detention Facility) |
| Activity Performance Measures (Target & Measure) | Results *(Key Result Measures are Italicized):*  
Percent of child abuse cases resolved (FY06 & 07 target: 5% increase over previous year)  
Court overtime hours per arrest (FY06 & 07 target: 5% reduction from previous year)  
Outputs:  
No. of juveniles processed/referred to protection and social service agencies  
No. of missing persons case investigations  
No. of juveniles processed (Detention Facility)  
No. of child abuse closed by arrest or exceptional means  
No. of court overtime hours  
Demand:  
No. of juveniles to be processed  
No. of child abuse cases  
No. of child missing persons cases  
No. of juveniles to be processed (Detention Facility)  
No. of child abuse cases  
No. of arrests  
Efficiency:  
Cost per juvenile processed  
Cost per child abuse case  
Cost per missing persons case  
Cost per juvenile processed (Detention Facility) |
<p>| Responsible Program Manager | AC Winston Robinson |
| Responsible Activity Manager | Inspector Lillian Overton |
| FY 2006 Budget (Gross Funds) | $4,824,700 |
| FTEs | 67 |</p>
<table>
<thead>
<tr>
<th>PROGRAM</th>
<th>INVESTIGATIVE FIELD OPERATIONS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Activity</td>
<td>Narcotics &amp; Special Investigations</td>
</tr>
<tr>
<td>Activity Purpose Statement</td>
<td>The purpose of the Narcotics &amp; Special Investigations Activity is to provide proactive criminal enforcement services to D.C. residents so they can live in neighborhoods without the presence of drug dealing and drug-related crime.</td>
</tr>
<tr>
<td>Services that Comprise the Activity</td>
<td>Major Narcotics Investigations</td>
</tr>
<tr>
<td></td>
<td>Narcotics Strike Force</td>
</tr>
<tr>
<td></td>
<td>Prostitution Unit</td>
</tr>
<tr>
<td>Activity Performance Measures (Target &amp; Measure)</td>
<td>Results (Key Result Measures are Italicized):</td>
</tr>
<tr>
<td></td>
<td>Court overtime hours per arrest (FY06 &amp; 07 target: 5% reduction from previous year)</td>
</tr>
<tr>
<td></td>
<td>Outputs:</td>
</tr>
<tr>
<td></td>
<td>No. of major, long-term narcotics investigations</td>
</tr>
<tr>
<td></td>
<td>No. of drug arrests by Narcotics Strike Force</td>
</tr>
<tr>
<td></td>
<td>No. of arrests for prostitution or solicitation of prostitution</td>
</tr>
<tr>
<td></td>
<td>No. of court overtime hours</td>
</tr>
<tr>
<td></td>
<td>Demand:</td>
</tr>
<tr>
<td></td>
<td>No. of major, long-term narcotics investigations</td>
</tr>
<tr>
<td></td>
<td>No. of arrests</td>
</tr>
<tr>
<td></td>
<td>Efficiency:</td>
</tr>
<tr>
<td></td>
<td>Cost per major, long-term narcotics investigations</td>
</tr>
<tr>
<td></td>
<td>Cost per Narcotics Strike Force drug arrest</td>
</tr>
<tr>
<td></td>
<td>Cost per prostitution arrest</td>
</tr>
<tr>
<td>Responsible Program Manager</td>
<td>AC Winston Robinson</td>
</tr>
<tr>
<td>Responsible Activity Manager</td>
<td>Cmdr. Mark Beach</td>
</tr>
<tr>
<td>FY 2006 Budget (Gross Funds)</td>
<td>$7,815,256</td>
</tr>
<tr>
<td>FTEs</td>
<td>94</td>
</tr>
<tr>
<td>Activity Purpose Statement</td>
<td>The purpose of the Investigative Operations Support Activity is to provide technical and administrative support to investigative units so that they can improve clearance rates and criminal conviction rates.</td>
</tr>
<tr>
<td>-----------------------------</td>
<td>--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------</td>
</tr>
</tbody>
</table>
| Services that Comprise the Activity | Forensic Science  
Court Liaison (To be added in FY 2007)  
Reserve Corps (To be added in FY 2007)  
Office of the Assistant Chief for Special Services  
  - Court Liaison (To be elevated to a service in FY 2007) |
| Activity Performance Measures (Target & Measure) | Results (Key Result Measures are Italicized):  
Court overtime hours per arrest (FY06 & 07 target: 5% reduction from previous year)  

Outputs:  
No. of evidence items analyzed in-house  
No. of evidence items sent out for analysis  
No. of crime scenes processed  
No. of court overtime hours  

Demand:  
No. of evidence items requiring forensic analysis  
No. of crime scenes  
No. of arrests  

Efficiency:  
Cost per crime scene processed |
<p>| Responsible Program Manager | AC Winston Robinson |
| Responsible Activity Manager | AC Robinson for Reserve Corps and Office of the AC; Cmdr. Christopher Lojacono for Forensic Science; Cmdr. Evelyn Primas for Court Liaison |
| FY 2006 Budget (Gross Funds) | $12,364,641 |
| FTEs | 165 |</p>
<table>
<thead>
<tr>
<th>Activity</th>
<th>Special Events</th>
</tr>
</thead>
<tbody>
<tr>
<td>Activity Purpose Statement</td>
<td>The purpose of the Special Events Activity is to provide security services to the public, businesses, dignitaries, and government entities in D.C. so they can be safe from personal injury and property damage while conducting business during large-scale and special events.</td>
</tr>
</tbody>
</table>
| Services that Comprise the Activity | Office of the Commander for Special Operations  
Events Operations  
Special Events Planning  
Special Events Support  
  • Air Support Unit  
  • Mounted Unit |
| Activity Performance Measures (Target & Measure) | Results *(Key Result Measures are Italicized):*  
Percent of special events without serious injury or significant property damage  
(FY06 & 07 target: 100%)  
**Outputs:**  
No. of special event details without injury or significant property damage  
**Demand:**  
No. of special event details  
**Efficiency:**  
Cost per special event detail |
| Responsible Program Manager  | AC Winston Robinson                                                           |
| Responsible Activity Manager | Cmdr. Cathy Lanier                                                           |
| FY 2006 Budget (Gross Funds) | $6,370,718                                                                   |
| FTEs                         | 79                                                                            |
| **Activity Purpose Statement** | The purpose of the Tactical Patrols Activity is to provide specialized patrol and rescue services to District field operations so they can provide an effective response to incidents and to D.C. residents, boaters, and visitors so they can be safe and feel safe from crime and injury. |
| **Services that Comprise the Activity** | Harbor Patrol  
Canine Patrol  
Emergency Response Team  
- Emergency Response Team  
- Hostage Negotiators |
| **Activity Performance Measures** | **Results (Key Result Measures are Italicized):**  
Percent of call-outs of emergency services units without serious injury or significant property damage (FY06 & 07 target: 100%)  
Rate of boating accidents and fatalities per 100 registered boaters  
**Outputs:**  
No. of boating accidents and fatalities  
No. of call-outs of hostage negotiators  
No. of call-outs of ERT  
No. of emergency call-outs without serious injury or significant property damage  
**Demand:**  
No. of registered boaters  
No. of call-outs of emergency services  
**Efficiency:**  
Cost per registered boater  
Cost per call-out of emergency services |
<p>| <strong>Responsible Program Manager</strong> | AC Winston Robinson |
| <strong>Responsible Activity Manager</strong> | Cmdr. Cathy Lanier |
| <strong>FY 2006 Budget (Gross Funds)</strong> | $8,388,720 |
| <strong>FTEs</strong> | 106 |</p>
<table>
<thead>
<tr>
<th><strong>PROGRAM</strong></th>
<th><strong>SPECIAL FIELD OPERATIONS</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Activity</strong></td>
<td><strong>Homeland Security &amp; Counterterrorism</strong></td>
</tr>
<tr>
<td>Activity Purpose Statement</td>
<td>The purpose of the Homeland Security and Counterterrorism Activity is to provide public safety expertise to the Department and the city in preparation for and during special threats, including civil disturbance or terrorist events.</td>
</tr>
</tbody>
</table>
| Services that Comprise the Activity | Domestic Security Operations  
- Civil Disturbance Units  
- Special Threat Action Teams  
Explosive Ordnance Unit  
Counterterrorism Unit |
| Activity Performance Measures (Target & Measure) | **Results** *(Key Result Measures are Italicized)*:  
Percent of call-outs of emergency services units without serious injury or significant property damage (FY06 & 07 target: 100%)  
**Outputs**:  
No. of responses to reports of suspected explosive devices  
No. of emergency call-outs without serious injury or significant property damage  
**Demand**:  
No. of suspected explosive device incidents  
No. of call-outs of emergency services  
**Efficiency**:  
Cost per response to suspected explosive device incidents.  
Cost per call-out of emergency services |
<p>| Responsible Program Manager | AC Winston Robinson |
| Responsible Activity Manager | Cmdr. Cathy Lanier |
| FY 2006 Budget (Gross Funds) | $2,668,022 |
| FTEs | 32 |</p>
<table>
<thead>
<tr>
<th><strong>Activity</strong></th>
<th><strong>SPECIAL FIELD OPERATIONS</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Activity Purpose Statement</strong></td>
<td>The purpose of the Synchronized Operations Command Complex/Joint Operations Command Center is to provide a state-of-the-art, real-time information and intelligence sharing facility for the MPD and other local law enforcement agencies and federal agencies during critical events.</td>
</tr>
<tr>
<td><strong>Services that Comprise the Activity</strong></td>
<td>SOCC/JOCC</td>
</tr>
<tr>
<td><strong>Activity Performance Measures</strong></td>
<td><strong>Outputs:</strong></td>
</tr>
<tr>
<td></td>
<td>No. of JOCC activations</td>
</tr>
<tr>
<td><strong>Demand:</strong></td>
<td>No. of critical events</td>
</tr>
<tr>
<td><strong>Efficiency:</strong></td>
<td>Cost per JOCC activation</td>
</tr>
<tr>
<td><strong>Responsible Program Manager</strong></td>
<td>EAC Michael Fitzgerald</td>
</tr>
<tr>
<td><strong>Responsible Activity Manager</strong></td>
<td>Captain Victor Brito</td>
</tr>
<tr>
<td><strong>FY 2006 Budget (Gross Funds)</strong></td>
<td>$1,913,734</td>
</tr>
<tr>
<td><strong>FTEs</strong></td>
<td>17</td>
</tr>
<tr>
<td>PROGRAM</td>
<td>POLICE BUSINESS SERVICES</td>
</tr>
<tr>
<td>-----------------</td>
<td>--------------------------</td>
</tr>
<tr>
<td>Activity</td>
<td>Business Services</td>
</tr>
<tr>
<td>Activity Purpose Statement</td>
<td>The purpose of the Business Services Activity is to provide police-specific business services to support high-quality police operations.</td>
</tr>
</tbody>
</table>
| Services that Comprise the Activity | Office of the Senior Executive Director for Corporate Support  
- Equipment and Supply  
- Reproduction  
- Evidence/Property Control  
- Adult Processing  
- Security Officers Management Branch  
- Criminal Justice Information |
| Activity Performance Measures (Target & Measure) | **Results:** (Key Result Measures Italicized):
- Percent of AFIS fingerprint database searches performed within one hour (FY06 & 07 target: 90%)
- Percent of prisoners processed at Central Cell Block that meet court cut-off time (FY06 & 07 target: 90%)

**Outputs:**
- No. of AFIS fingerprint searches performed  
- No. of AFIS fingerprint searches performed within one hour  
- No. of evidence items processed  
- No. of prisoners processed in CCB who meet court cut-off time  
- No. of licenses, permits, certifications requested  
- No. of Special Police Officers appeals

**Demand:**
- No. of evidence items recovered  
- No. of prisoners processed at CCB  
- No. of AFIS fingerprint searches requested

**Efficiency:**
- Cost per fingerprint processed  
- Cost per prisoner processed in CCB  
- Cost per license, permit, and certification issued |
<p>| Responsible Program Manager | Eric Coard, Senior Executive Director |
| Responsible Activity Manager | Edward Hamilton, Director |
| FY 2006 Budget (Gross Funds) | $19,147,337 |
| FTEs | 205 |</p>
<table>
<thead>
<tr>
<th>PROGRAM</th>
<th>POLICE BUSINESS SERVICES</th>
</tr>
</thead>
<tbody>
<tr>
<td>Activity</td>
<td>Police Personnel Services</td>
</tr>
<tr>
<td>Activity Purpose Statement</td>
<td>The purpose of the Police Personnel Services Activity is to provide human resource services to the Department so it can hire, retain, and make appropriate duty status determinations for sworn members.</td>
</tr>
<tr>
<td>Services that Comprise the Activity</td>
<td>Recruiting, Medical, Testing and Standards, Supervisory Support Program</td>
</tr>
</tbody>
</table>
| Activity Performance Measures (Target & Measure) | **Results:** (Key Result Measures Italicized):
Percent of authorized sworn strength staffed (FY06 & 07 target: 98%)
Average time it takes to process application and hire (sworn/civilian)
Average length of time employees are unavailable for full duty (limited duty and extended sick leave)
Average length of time on extended sick leave before referral to disability retirement
**Outputs:**
No. of new hires (sworn/civilian)
No. of medical evaluations (sworn only)
No. of sworn members
**Demand:**
No. of authorized sworn positions
**Efficiency:**
Recruiting cost per hire (sworn/civilian)
Cost per medical evaluation |
<p>| Responsible Program Manager | Eric Coard, Senior Executive Director |
| Responsible Activity Manager | AC Shannon Cockett |
| FY 2006 Budget (Gross Funds) | $11,172,956 |
| FTEs | 52 |</p>
<table>
<thead>
<tr>
<th><strong>Activity</strong></th>
<th><strong>Police Training</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Activity Purpose Statement</strong></td>
<td>The purpose of the training and employee development activity is to provide training services to the sworn members of the Department, and to members of outside law enforcement agencies, so they can become more capable, knowledgeable, and professional employees serving their organizations and D.C.</td>
</tr>
</tbody>
</table>
| **Services that Comprise the Activity** | Training Classes, Seminars and Workshops  
Occupational Certification Sessions  
- Recruit/Lateral Training  
- Firearms Training  
- Other Specialized Training |
| **Activity Performance Measures (Target & Measure)** | **Outputs:**  
No. of recruit training hours provided  
No. of in-service training hours provided  
**Demand:**  
No. of recruit training hours  
No. of in-service training hours  
**Efficiency:**  
Cost per recruit training hour  
Cost per in-service training hour |
<p>| <strong>Responsible Program Manager</strong> | Eric Coard, Senior Executive Director, Corporate Support |
| <strong>Responsible Activity Manager</strong> | Cmdr. Cheryl Pendergast, Director, Institute of Police Science |
| <strong>FY 2006 Budget (Gross Funds)</strong> | $19,514,602 |
| <strong>FTEs</strong> | 326 |</p>
<table>
<thead>
<tr>
<th>Activity</th>
<th>Communications Liaison</th>
</tr>
</thead>
<tbody>
<tr>
<td>Activity Purpose Statement</td>
<td>The purpose of the Communications Liaison Activity is to coordinate with the Office of Unified Communications to ensure the provision of superior 911/311 services to the city.</td>
</tr>
<tr>
<td>Services that Comprise the Activity</td>
<td>Communications Liaison Telephone Reporting Unit (<em>to be eliminated in FY 2007 once the service is fully civilianized under the Office of Unified Communications</em>)</td>
</tr>
</tbody>
</table>
| Activity Performance Measures (Target & Measure) | **Results:** *(Key Result Measures Italicized)*  
Percent of TRU reports taken within 4 hours.  
**Outputs:**  
No. of TRU reports taken  
**Demand:**  
No. of TRU reports (based on previous year)  
**Efficiency:**  
Cost per TRU report taken |
<p>| Responsible Program Manager | Eric Coard, Senior Executive Director |
| Responsible Activity Manager | Inspector James Crane |
| FY 2006 Budget (Gross Funds) | $2,167,763 |
| FTEs | 19 |</p>
<table>
<thead>
<tr>
<th>Activity</th>
<th>ORGANIZATIONAL CHANGE PROGRAM</th>
</tr>
</thead>
<tbody>
<tr>
<td>Activity Purpose Statement</td>
<td>The purpose of the Organizational Change Activity is to foster public safety innovations in the Department, our agency partners, the criminal justice system, and the communities we serve so that together we can build safe and healthy neighborhoods in D.C.</td>
</tr>
</tbody>
</table>
| Services that Comprise the Activity | Research and Resource Development  
Policing for Prevention  
Accreditation and Directives  
Special Program Development  
Office of Police Officers Training and Standards  
Legislative Liaison |
| Activity Performance Measures (Target & Measure) | **Results:** *(Key Result Measures Italicized):*  
CALEA Accreditation *(FY06 target: compliance with 100% of standards; FY07: achieve CALEA Accreditation)*
Grant dollars generated
Percent of grant funding spent
Percent of directives projects completed
Percent of active policy and program initiatives handed off to other units

**Outputs:**
No. of grant applications submitted
No. of training and technical assistance sessions conducted
No. of directives published
No. of active policy and program development initiatives
No. of applicable CALEA standards brought into compliance
No. of legislative initiatives passed by Council

**Demand:**
No. of directives to be published
No. of applicable CALEA standards
No. of legislative initiatives introduced in Council

**Efficiency:**
Cost per grant dollar generated
Cost per directive produced
Cost per active policy development initiative |
| Responsible Program Manager | Sampson Annan, Senior Executive Director |
| Responsible Activity Manager | Sampson Annan, Senior Executive Director |
| FY 2006 Budget (Gross Funds) | $5,392,453 |
| FTEs | 54 |
## PROGRAM

<table>
<thead>
<tr>
<th>Activity</th>
<th>Office of Professional Responsibility</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Activity Purpose Statement</strong></td>
<td>The purpose of the Office of Professional Responsibility (OPR) Activity is to provide investigative and disciplinary review services to ensure that the police department is adhering to laws, regulations, and policies and is following up on complaints of misconduct.</td>
</tr>
</tbody>
</table>
| **Services that Comprise the Activity** | Office of Internal Affairs (OIA)  
Force Investigation Team (FIT)  
Disciplinary Review  
Quality Assurance  
Diversity and EEO Compliance |
| **Activity Performance Measures (Target & Measure)** | **Results:** (Key Result Measures Italicized):  
Percent of incidents of police firearm discharges in which MPD members failed to follow Department use-of-force policies (FY06 & FY07 target: 5% reduction from previous year)  
Percent of criminal investigations of members that are closed within 90 days by the Office of Internal Affairs  
Percent of criminal investigations of members that are completed within 90 days by the Force Investigation Team  

**Outputs:**  
No. of OIA investigations completed within 90 days  
No. of FIT investigations completed within 90 days  
No. of FIT conclusions/recommendations approved by OPR Assistant Chief  
No. of required audits completed by Quality Assurance  
No. of audits completed  

**Demand:**  
No. of firearms discharges  
No. of criminal investigations by OIA or FIT  
No. of audits mandated by District law  

**Efficiency:**  
Cost per OIA investigation  
Cost per FIT investigation  
Cost per audit |
<p>| <strong>Responsible Program Manager</strong> | AC William Ponton |
| <strong>Responsible Activity Manager</strong> | AC William Ponton |
| <strong>FY 2006 Budget (Gross Funds)</strong> | $6,869,902 |
| <strong>FTEs</strong> | 85 |</p>
<table>
<thead>
<tr>
<th>PROGRAM</th>
<th>SECURITY SERVICES PROGRAM</th>
</tr>
</thead>
<tbody>
<tr>
<td>Activity</td>
<td>Protective Services</td>
</tr>
<tr>
<td>Activity Purpose Statement</td>
<td>The purpose of the Protective Services Activity is to provide and coordinate security services to the facilities owned or leased by the District government to ensure continued government operations by safeguarding property and persons in District buildings and surrounding areas.</td>
</tr>
</tbody>
</table>
| Services that Comprise the Activity | Uniform Services  
Contract Management  
Credentialling  
Physical Security  
Support Services  
- Security Services Communications Center |
| Activity Performance Measures (Target & Measure) | **Results:** *(Key Result Measures Italicized):*  
Percent of alarms during non-public service hours responded to within 20 minutes *(FY06 & 07 target: 95%)*  
**Outputs:**  
# of security guards in compliance during MPD compliance standards checks  
# of alarms during non-public business hours responded to within 20 minutes  
# of employee identification cards issued  
**Demand:**  
# of MPD compliance checks  
# of alarms during non-public business hours  
**Efficiency:**  
Cost per employee identification card issued  
Cost per alarm response |
<p>| Responsible Program Manager | AC Gerald Wilson |
| Responsible Activity Manager | Commander Arnold Bracey |
| FY 2006 Budget (Gross Funds) | $26,163,648 (to be reallocated from Office of Property Management when responsibility for Protective Services moves to MPD) |
| FTEs | 80 (to be reallocated from Office of Property Management when responsibility for Protective Services moves to MPD) |</p>
<table>
<thead>
<tr>
<th>Activity Purpose Statement</th>
<th>The purpose of the School Security Activity is to coordinate security in DC Public Schools (DCPS) in order to protect DCPS school property and the students, staff, and visitors in DCPS school buildings and surrounding areas.</th>
</tr>
</thead>
</table>
| Services that Comprise the Activity | Security Management  
School Partnerships and Problem Solving  
Program and Policy Development |
| Activity Performance Measures (Target & Measure) | **Results:** *(Key Result Measures Italicized):*  
Percent change in DC Code Index crime at DC Public Schools (The incidents recorded in FY2006 will provide the baseline data. FY07 target: 10% reduction from FY2006)  
**Outputs:**  
# of security guards in compliance during MPD compliance standards checks  
**Demand:**  
# of MPD compliance checks  
# of security-related incidents  
# of contract guard hours  
# of schools served  
# of students served  
# of DC Code Index crimes  
**Efficiency:**  
Cost per school  
Cost per student |
<p>| Responsible Program Manager | AC Gerald Wilson |
| Responsible Activity Manager | Captain Keith Williams |
| FY 2006 Budget (Gross Funds) | TBD |
| FTEs | TBD |</p>
<table>
<thead>
<tr>
<th>Activity</th>
<th>Youth Violence Prevention (To be added in FY2007)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Activity Purpose Statement</td>
<td>The purpose of the Youth Violence Prevention Activity is to provide leadership, coordination, and resources to prevent and respond to juvenile violence and victimization through mediation, prevention and intervention services.</td>
</tr>
</tbody>
</table>
| Services that Comprise the Activity | Conflict Resolution  
Prevention & Intervention Initiatives  
Metropolitan Police Boys & Girls Club |
| Activity Performance Measures (Target & Measure) | **Results** *(Key Result Measures are italicized):*  
Percent of juvenile survey respondents reporting positive outcomes after participating in YVP services.  
Percent of parental survey respondents reporting positive outcomes for his/her child after participating in YVP services.  

**Outputs:**  
No. of juvenile respondents reporting positive outcomes.  
No. of parental respondents reporting positive outcomes.  
No. of calls to youth hotline  
No. of workshops  
No. of training sessions  
No. of youth served  
No. of accountability checks  

**Demand:**  
No. of juvenile participants responding to survey  
No. of parents responding to survey  
No. of calls to youth hotline  
No. of intakes  
No. of participants  
No. of mediations  

**Efficiency:**  
Cost per workshop hour  
Cost per program participant |

<p>| Responsible Program Manager | AC Gerald Wilson |
| Responsible Activity Manager | Janice Sullivan, Director |
| FY 2006 Budget (Gross Funds) | NA |
| FTEs | NA |</p>
<table>
<thead>
<tr>
<th>PROGRAM</th>
<th>AGENCY MANAGEMENT</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Activity</strong></td>
<td><strong>Personnel</strong></td>
</tr>
<tr>
<td>Activity Purpose Statement</td>
<td>The purpose of the personnel activity is to provide human resources services to department management so they can hire, manage, and retain a qualified and diverse workforce.</td>
</tr>
<tr>
<td>Services that Comprise the Activity</td>
<td>Personnel Operations</td>
</tr>
<tr>
<td>Activity Performance Measures (Target &amp; Measure)</td>
<td><strong>Results:</strong> (Key Result Measures Italicized) Percent of workforce plan commitments met</td>
</tr>
<tr>
<td></td>
<td><strong>Outputs:</strong> No. of employees (FTEs) supported (sworn/civilian)</td>
</tr>
<tr>
<td></td>
<td>No. of exit interviews conducted</td>
</tr>
<tr>
<td></td>
<td>No. of budgeted positions filled (sworn/civilian)</td>
</tr>
<tr>
<td></td>
<td>No. of workforce action plan actions completed on time</td>
</tr>
<tr>
<td></td>
<td>No. of employee complaint investigation reports completed of employees (FTEs) supported (civilian only)</td>
</tr>
<tr>
<td></td>
<td><strong>Demand:</strong> No. of authorized FTE positions in MPD budget</td>
</tr>
<tr>
<td></td>
<td>No. of workforce plan actions anticipated</td>
</tr>
<tr>
<td></td>
<td><strong>Efficiency:</strong> Ratio of HR staff to total personnel (FTEs)</td>
</tr>
<tr>
<td></td>
<td>HR cost as a % of HR budget</td>
</tr>
<tr>
<td></td>
<td>Total personnel costs per FTE</td>
</tr>
<tr>
<td></td>
<td>Human services cost per employee (FTE) supported (sworn/civilian)</td>
</tr>
<tr>
<td>Responsible Program Manager</td>
<td>Eric Coard, Senior Executive Director</td>
</tr>
<tr>
<td>Responsible Activity Manager</td>
<td>AC Shannon Cockett, Human Services Division</td>
</tr>
<tr>
<td>FY 2006 Budget (Gross Funds)</td>
<td>$</td>
</tr>
<tr>
<td>FTEs</td>
<td></td>
</tr>
<tr>
<td>PROGRAM</td>
<td>AGENCY MANAGEMENT</td>
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<td>---------</td>
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</tr>
<tr>
<td><strong>Activity</strong></td>
<td><strong>Training and Employee Development</strong></td>
</tr>
<tr>
<td><strong>Activity Purpose Statement</strong></td>
<td>The purpose of the training and employee development activity is to provide training and career development services to department staff so they can maintain/increase their qualifications and skills.</td>
</tr>
</tbody>
</table>
| **Services that Comprise the Activity** | Outside Training  
Tuition Reimbursement |
| **Activity Performance Measures**  
(Target & Measure) | **Results:** *(Key Result Measures Italicized)*  
70% of training session participants report they learned new skills they can use on the job  
70% of all training requests fulfilled within six (6) months  
10% increase of employees who receive occupational-related certification as compared with FY 2002 baseline data  
55% of MPD personnel receive training and cross-training to increase internal capacity  
**Outputs:**  
No. of participant training days  
No. of employees trained  
**Demand:**  
No. of training applications expected  
**Efficiency:**  
Cost per training day for “no-shows”  
Total training cost per training participant day |
| **Responsible Program Manager** | Eric Coard, Senior Executive Director |
| **Responsible Activity Manager** | Cmdr. Cheryl Pendergast |
| **FY 2006 Budget (Gross Funds)** | $ |
| **FTEs** | Metropolitan Police Department  
Strategic Business Plan - FY 2006-2007  
Revised as of: October 2005 |
<table>
<thead>
<tr>
<th>Activity</th>
<th>Labor-Management Partnership</th>
</tr>
</thead>
<tbody>
<tr>
<td>Activity Purpose Statement</td>
<td>The purpose of the labor management partnership activity is to create a structure in which MPD can proactively and collaboratively resolve workplace issues.</td>
</tr>
</tbody>
</table>
| Services that Comprise the Activity | Labor-Management partnership action plans  
Labor-Management partnership best practices  
L-M Partnership Communication/Promotional materials (e.g. newsletter)  
Labor Relations |
| Activity Performance Measures (Target & Measure) | **Results:** *(Key Result Measures Italicized)*  
Dollars saved by agency-based labor management partnership project(s) (FY06 & 07 target: TBD)  
**Outputs:**  
No. of agency partnerships  
No. of agency partnership projects completed  
No. of planned training programs delivered  
**Demand:**  
No. of agency administrations and or bargaining units (partnership opportunities)  
No. of agency partnership projects initiated or ongoing from prior year(s)  
No. of training programs planned  
**Efficiency:**  
Cost per agency partnership formed  
Cost per agency partnership project completed  
Cost per training program delivered |
<p>| Responsible Program Manager | Chief Charles H. Ramsey |
| Responsible Activity Manager | AC Shannon Cockett |
| FY 2006 Budget (Gross Funds) | $ |
| FTEs |</p>
<table>
<thead>
<tr>
<th><strong>Activity</strong></th>
<th><strong>Property Management</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>Activity Purpose Statement</td>
<td>The purpose of the property management activity is to provide real estate and facility services to agencies to meet their real estate/facility needs in a timely, efficient, and effective manner in keeping with current District operations, industry standards and best practices.</td>
</tr>
</tbody>
</table>
| Services that Comprise the Activity | Strategic planning  
Lease administration  
Fixed Cost Projections  
Security Services  
Postal (Mailroom Operations)  
Capital Construction  
Parking Services  
Employee/Contract ID Badging (Building Access Only) |
| Activity Performance Measures (Target & Measure) | **Results:** *(Key Result MeasuresItalicized)*  
Percent of changes in real estate requirements filed with OPM with at least six months notice  
Percent of facility improvement projects in Metropolitan Police Department facilities will be completed on time and on budget  
Percent of solid waste consisting of recyclable materials  
Percent of agency materials/supplies consisting of recycled content  
**Output:**  
No. of change orders for real estate requirements  
No. of facility improvement projects  
Tons/pounds of recyclable materials  
Tons/pounds of non-recyclable solid waste  
Dollar value of recycled materials/supplies purchased  
Dollar value of ALL materials/supplies purchased  
**Demand:**  
No. of change orders anticipated for real estate requirements  
No. of anticipated facility improvement projects  
Tons/pounds anticipated of recyclable solid waste  
Tons/pounds anticipated of non-recyclable solid waste  
Dollar value of anticipated recycled materials/supplies to be purchased  
Dollar value of anticipated ALL materials/supplies to be purchased  
**Efficiency:**  
Dollar amount of internal support costs per employee (agency-wide) |
<p>| Responsible Program Manager | Eric Coard, Senior Executive Director |
| Responsible Activity Manager | Shirley Diamond, Director |
| FY 2006 Budget (Gross Funds) | $ |
| FTEs |  |</p>
<table>
<thead>
<tr>
<th>PROGRAM</th>
<th>AGENCY MANAGEMENT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Activity</td>
<td>Information Technology</td>
</tr>
<tr>
<td>Activity Purpose Statement</td>
<td>The purpose of the information technology activity is to provide network, telephone, and computer hardware and software support and information services to department management and staff so they can use technologies to produce, communicate, and manage information without undue delay.</td>
</tr>
<tr>
<td>Services that Comprise the Activity</td>
<td>Telecommunications</td>
</tr>
<tr>
<td></td>
<td>Network &amp; System Administration</td>
</tr>
<tr>
<td></td>
<td>Computer Operations</td>
</tr>
<tr>
<td></td>
<td>Application Development</td>
</tr>
<tr>
<td></td>
<td>Legacy System Support</td>
</tr>
<tr>
<td></td>
<td>Geographic Information Systems</td>
</tr>
<tr>
<td>Activity Performance Measures (Target &amp; Measure)</td>
<td><strong>Results:</strong> <em>(Key Result Measures Italicized)</em></td>
</tr>
<tr>
<td></td>
<td>75% of service requests responded to within 2 business days</td>
</tr>
<tr>
<td></td>
<td>Percent of time the electronic network is available <em>(FY06 &amp; 07 target: 95%)</em></td>
</tr>
<tr>
<td></td>
<td>Maintain average network log-in time at 3 minutes</td>
</tr>
<tr>
<td></td>
<td><strong>Outputs:</strong></td>
</tr>
<tr>
<td></td>
<td>No. of workstations supported</td>
</tr>
<tr>
<td></td>
<td>No. of service call responses handled</td>
</tr>
<tr>
<td></td>
<td>No. of technological solutions implemented</td>
</tr>
<tr>
<td></td>
<td><strong>Demand:</strong></td>
</tr>
<tr>
<td></td>
<td>No. of users</td>
</tr>
<tr>
<td></td>
<td>No. of Metropolitan Police Department activities</td>
</tr>
<tr>
<td></td>
<td><strong>Efficiency:</strong></td>
</tr>
<tr>
<td></td>
<td>Information technology support costs per workstation</td>
</tr>
<tr>
<td></td>
<td>Cost per technological solution implemented</td>
</tr>
<tr>
<td>Responsible Program Manager</td>
<td>Chief Charles H. Ramsey</td>
</tr>
<tr>
<td>Responsible Activity Manager</td>
<td>Paul Eliopoulos, Chief Information Officer</td>
</tr>
<tr>
<td>FY 2006 Budget (Gross Funds)</td>
<td>$</td>
</tr>
<tr>
<td>FTEs</td>
<td>$</td>
</tr>
<tr>
<td>PROGRAM</td>
<td>AGENCY MANAGEMENT</td>
</tr>
<tr>
<td>---------</td>
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</tr>
<tr>
<td><strong>Activity</strong></td>
<td><strong>Financial Services</strong></td>
</tr>
<tr>
<td>Activity Purpose Statement</td>
<td>The purpose of the financial services activity is to provide financial and budgetary information to department program/administrative units in order to ensure the appropriate collection/allocation, utilization and control of city resources.</td>
</tr>
<tr>
<td>Services that Comprise the Activity</td>
<td>Agency Budget Development and Monitoring&lt;br&gt;Revenue and Expenditures Tracking Reports&lt;br&gt;Annual Financial Report&lt;br&gt;Capital Project/Grant Closeouts&lt;br&gt;Grant Management/Allocations&lt;br&gt;Budget Variance Analyses</td>
</tr>
<tr>
<td>Activity Performance Measures (Target &amp; Measure)</td>
<td><strong>Results:</strong> <em>(Key Result Measures Italicized)</em>&lt;br&gt;Percent variance of estimate to actual expenditure (FY06 &amp; 07 target: 5%)&lt;br&gt;5% variance of estimate to actual revenue&lt;br&gt;10% expenditure variance by program agency wide&lt;br&gt;90% of MPD program managers who stay within their fiscal year budget&lt;br&gt;90% of external audit findings resolved within 60 calendar days&lt;br&gt;70% of internal audit findings resolved within 90 calendar days&lt;br&gt;<strong>Outputs:</strong>&lt;br&gt;No. of monthly reports sent to program managers within established timeframes&lt;br&gt;No. of capital projects closed&lt;br&gt;No. of grants billed&lt;br&gt;<strong>Demand:</strong>&lt;br&gt;No. of new capital projects authorized&lt;br&gt;No. of operating programs authorized&lt;br&gt;<strong>Efficiency:</strong>&lt;br&gt;Total department budget per dollar of financial monitoring expense</td>
</tr>
<tr>
<td>Responsible Program Manager</td>
<td></td>
</tr>
<tr>
<td>Responsible Activity Manager</td>
<td></td>
</tr>
<tr>
<td>FY 2006 Budget (Gross Funds)</td>
<td></td>
</tr>
<tr>
<td>FTEs</td>
<td></td>
</tr>
<tr>
<td>Activity</td>
<td>Risk Management</td>
</tr>
<tr>
<td>---------------------------</td>
<td>----------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Activity Purpose Statement</td>
<td>The purpose of the risk management activity is to provide risk mitigation</td>
</tr>
<tr>
<td></td>
<td>strategies and services to Metropolitan Police Department and its employees so</td>
</tr>
<tr>
<td></td>
<td>they can avoid exposure to risks and reduce the likelihood of injury and related</td>
</tr>
<tr>
<td></td>
<td>costs.</td>
</tr>
<tr>
<td>Services that Comprise the Activity</td>
<td>Risk Assessments</td>
</tr>
<tr>
<td></td>
<td>Risk Mitigation Plans</td>
</tr>
<tr>
<td></td>
<td>Risk Reduction Policies</td>
</tr>
<tr>
<td></td>
<td>Incident Analyses</td>
</tr>
<tr>
<td></td>
<td>Risk Mitigation Plan Audits</td>
</tr>
<tr>
<td>Activity Performance Measures (Target &amp; Measure)</td>
<td><strong>Results:</strong> <em>(Key Result Measures Italicized)</em></td>
</tr>
<tr>
<td></td>
<td>Cost of Risk (FY06 &amp; 07 target: TBD)</td>
</tr>
<tr>
<td></td>
<td>10% reduction of employees injured receiving medical attention as compared</td>
</tr>
<tr>
<td></td>
<td>with FY 2003 baseline data</td>
</tr>
<tr>
<td></td>
<td>10% reduction in the number of vehicle-related accident claims as compared</td>
</tr>
<tr>
<td></td>
<td>with FY 2003 baseline data</td>
</tr>
<tr>
<td></td>
<td>1% reduction in civil claims filed against the agency as compared to FY 2003</td>
</tr>
<tr>
<td></td>
<td>baseline data.</td>
</tr>
<tr>
<td></td>
<td>5% reduction in traffic violations against MPD operated vehicles (i.e. red light</td>
</tr>
<tr>
<td></td>
<td>and parking violations) as compared to FY 2003 baseline data.</td>
</tr>
<tr>
<td></td>
<td><strong>Outputs:</strong></td>
</tr>
<tr>
<td></td>
<td>No. of logged medical attention injury reports</td>
</tr>
<tr>
<td></td>
<td>No. of medical attention injury reports investigated</td>
</tr>
<tr>
<td></td>
<td>No. of risk assessments completed</td>
</tr>
<tr>
<td></td>
<td>No. of civil lawsuits</td>
</tr>
<tr>
<td></td>
<td>No. of traffic tickets assigned to MPD operated vehicles</td>
</tr>
<tr>
<td></td>
<td><strong>Demand:</strong></td>
</tr>
<tr>
<td></td>
<td>No. of risk assessments</td>
</tr>
<tr>
<td></td>
<td>No. of civil lawsuits</td>
</tr>
<tr>
<td></td>
<td>No. of traffic tickets assigned to MPD operated vehicles</td>
</tr>
<tr>
<td></td>
<td><strong>Efficiency:</strong></td>
</tr>
<tr>
<td></td>
<td>Cost per incident investigated</td>
</tr>
<tr>
<td></td>
<td>Cost per civil lawsuit</td>
</tr>
<tr>
<td></td>
<td>Cost per traffic ticket assigned to MPD operated vehicles</td>
</tr>
<tr>
<td>Responsible Program Manager</td>
<td>Sampson Annan, Senior Executive Director</td>
</tr>
<tr>
<td>Responsible Activity Manager</td>
<td>Inspector Ethel Jones</td>
</tr>
<tr>
<td>FY 2006 Budget (Gross Funds)</td>
<td>Metropolitan Police Department</td>
</tr>
<tr>
<td>FTEs</td>
<td>Metropolitan Police Department</td>
</tr>
</tbody>
</table>

**Strategic Business Plan - FY 2006-2007**

Revised as of: October 2005
<table>
<thead>
<tr>
<th><strong>Activity</strong></th>
<th><strong>Legal Services</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Activity Purpose Statement</strong></td>
<td>The purpose of the legal services activity is to provide legal advice, review, and support to MPD staff so they can ensure that the services provided by MPD are consistent with D.C. and federal laws, rules, and regulations.</td>
</tr>
</tbody>
</table>
| **Services that Comprise the Activity** | Legal Opinions  
Litigation Support  
Legislative and Governmental Affairs |
| **Activity Performance Measures (Target & Measure)** | **Results:** *(Key Result Measures.Italicized)*  
90% of requests for legal advice/review responded to within established timeframes (due dates vary on a case by case basis).  
90% of claims and lawsuits responded to within 30 business days of receipt  
95% of FOIA requests responded to within 10 business days of receipt  
70% of employee grievances and discrimination complaints resolved without administrative litigation  
Percent of agency actions (hearing appearances, reports filed, etc) required by court order met within agreed timetables*4  
**Outputs:**  
No. of requests for legal advice/review responded to  
No. of claims/lawsuits/FOIA requests responded to  
No. of employee grievances and discrimination complaints resolved  
No. of amendments to laws, rules, regulations, and policies drafted, reviewed, and finalized  
**Demand:**  
No. of citizen/vendor claims and lawsuits anticipated  
**Efficiency:**  
Cost per citizen/vendor claim paid |
| Responsible Program Manager | Chief Charles H. Ramsey |
| Responsible Activity Manager | Terry Ryan, General Counsel |
| FY 2006 Budget (Gross Funds) |  |
| FTEs |  |

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* To be measured by the Office of the Attorney General and the Office of Risk Management.
<table>
<thead>
<tr>
<th>PROGRAM</th>
<th>AGENCY MANAGEMENT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Activity</td>
<td>Fleet Management</td>
</tr>
<tr>
<td>Activity Purpose Statement</td>
<td>The purpose of the fleet management activity is to provide new and replacement vehicle and equipment services, requested repair services, preventive and preparatory equipment maintenance services, and fuel, lubricant, and parts services to MPD and other designated agencies so they can have the appropriate equipment/vehicles required to deliver timely and efficient services, can have safe, working vehicles in a timely manner, can have safe and reliable vehicles that are able to do the job, and can operate their vehicles/equipment required to deliver timely and efficient services.</td>
</tr>
<tr>
<td>Services that Comprise the Activity</td>
<td>Preventive Maintenance Schedules (PMs)</td>
</tr>
<tr>
<td></td>
<td>Bid Requests</td>
</tr>
<tr>
<td></td>
<td>Motor Pool Cars</td>
</tr>
<tr>
<td>Activity Performance Measures (Target &amp; Measure)</td>
<td>Results: <em>(Key Result Measures Italicized)</em></td>
</tr>
<tr>
<td></td>
<td>Percent of average daily fleet available (FY 06 &amp; 07 target: 93%)</td>
</tr>
<tr>
<td></td>
<td>90% of mission critical fleet within useful life cycle (based on industry standards)</td>
</tr>
<tr>
<td></td>
<td>90% of vehicle/equipment orders processed by Fleet Management within 72 hours</td>
</tr>
<tr>
<td></td>
<td>90% of agencies satisfied with purchase/lease services</td>
</tr>
<tr>
<td></td>
<td>75% of vehicles meeting government alternative fuel requirements</td>
</tr>
<tr>
<td></td>
<td>90% of scheduled preventive maintenance (PM) completed monthly</td>
</tr>
<tr>
<td></td>
<td>Outputs:</td>
</tr>
<tr>
<td></td>
<td>No. of replacement vehicles purchased</td>
</tr>
<tr>
<td></td>
<td>No. of new vehicles purchased</td>
</tr>
<tr>
<td></td>
<td>No. of vehicles leased/rented</td>
</tr>
<tr>
<td></td>
<td>No. of completed PMs</td>
</tr>
<tr>
<td></td>
<td>Demand:</td>
</tr>
<tr>
<td></td>
<td>No. of vehicle purchases/leases anticipated in the replacement schedule</td>
</tr>
<tr>
<td></td>
<td>No. of anticipated scheduled PMs</td>
</tr>
<tr>
<td></td>
<td>No. of anticipated scheduled preparation</td>
</tr>
<tr>
<td></td>
<td>No. of vehicles in the fleet</td>
</tr>
<tr>
<td></td>
<td>Efficiency:</td>
</tr>
<tr>
<td></td>
<td>Cost per vehicle purchased</td>
</tr>
<tr>
<td></td>
<td>Cost per PM by vehicle class</td>
</tr>
<tr>
<td>Responsible Program Manager</td>
<td>Eric Coard, Senior Executive Director</td>
</tr>
<tr>
<td>Responsible Activity Managers</td>
<td>Edward Hamilton, Director</td>
</tr>
<tr>
<td>FY 2006 Budget (Gross Funds)</td>
<td></td>
</tr>
<tr>
<td>FTEs</td>
<td></td>
</tr>
<tr>
<td>PROGRAM</td>
<td>AGENCY MANAGEMENT</td>
</tr>
<tr>
<td>------------------------------------------------------------------------</td>
<td>-------------------</td>
</tr>
<tr>
<td><strong>Activity</strong></td>
<td><strong>Communications</strong></td>
</tr>
<tr>
<td><strong>Activity Purpose Statement</strong></td>
<td>The purpose of the communications activity is to provide regular program communication services to MPD employees so they can have the knowledge and information they need to be effective in their jobs; and departmental information to the media, community associations, residents, and elected officials to increase public awareness of departmental programs, issues and challenges.</td>
</tr>
</tbody>
</table>
| **Services that Comprise the Activity**                                | Public Information Office  
                            | External Communications  
                            | Internal Communications |
| **Activity Performance Measures**                                       | **Results:** *(Key Result Measures Italicized)*  
                            | 85% of media articles relating to MPD are favorable (estimate will be based on PIO log rather than on monitoring service report)  
                            | **Outputs:**  
                            | No. employee information pieces produced for distribution  
                            | No. of media requests handled  
                            | **Demand:**  
                            | No. MPD employees  
                            | No. annual outreach campaigns  
                            | No. media requests  
                            | **Efficiency:**  
                            | Cost per inquiry response  
                            | Cost per informational piece developed  
                            | Cost per media request handled  
<p>| <strong>Responsible Program Manager</strong>                                        | Chief Charles H. Ramsey |
| <strong>Responsible Activity Manager</strong>                                       | Kevin Morison, Executive Director |
| <strong>FY 2006 Budget (Gross Funds)</strong>                                       |                                |
| <strong>FTEs</strong>                                                               |                                |</p>
<table>
<thead>
<tr>
<th>PROGRAM</th>
<th>AGENCY MANAGEMENT</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Activity</strong></td>
<td><strong>Customer Service</strong>&lt;sup&gt;5&lt;/sup&gt;</td>
</tr>
<tr>
<td>Activity Purpose Statement</td>
<td>The purpose of the customer service activity is to implement the District’s customer service standards so that customers can access and receive MPD services in a satisfactory professional, responsible and timely manner.</td>
</tr>
</tbody>
</table>
| Services that Comprise the Activity | Performance Data and Trend Analysis Reports  
Internal Quality Assurance Monitoring Services  
Acknowledgment Letters to Constituents  
Letter Routing and Tracking Services  
Customer Service Technology System Installations  
Customer Service Technology System Training Sessions  
Customer Service Business Partner Sessions  
Customer Service Information Reference Materials |
| Activity Performance Measures (Target & Measure) | Results: *(Key Result Measures Italicized)*
Rating of 4-5 on all four telephone service quality criteria 1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression *(FY06 & 07 target: 4)*
Percent of Telephone calls returned within 24 hours
Percent of Voice Mail Boxes with appropriate greeting
Percent ALL Correspondence acknowledged within 48 hours
Percent Correspondence to Mayor acknowledged within 48 hours
Percent US Mail Correspondence to agency acknowledged within 48 hours
Percent E-Mail Correspondence to agency acknowledged within 48 hours
Percent of ALL Correspondence resolved within timeframe committed

Outputs:
No. of calls to agency call center
No. of letters and e-mail received directly by agency
No. of performance/trend reports
No. of agency employees trained in customer service

Demand:
No. of calls to agency call center anticipated
No. of letters and e-mail received directly by agency anticipated
No. of performance/trend reports anticipated
No. of agency employees eligible to be trained in customer service

Efficiency:
Cost per response to letter/email

Responsible Program Manager | Chief Charles H. Ramsey
Responsible Activity Manager | Nola Joyce, Chief Administrative Officer
FY 2006 Budget (Gross Funds) | $  
FTEs |  

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<table>
<thead>
<tr>
<th><strong>Activity</strong></th>
<th><strong>Performance Management</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Activity Purpose Statement</strong></td>
<td>The purpose of the Performance Management activity is to provide performance reporting and evaluation services to the Mayor, Council, Congress and the general public so they can assess the extent to which District agencies achieve their strategic goals and performance targets.</td>
</tr>
</tbody>
</table>
| **Services that Comprise the Activity** | Strategic Planning  
Performance Reports |
| **Activity Performance Measures** | **Results**: *(Key Result Measures Italicized)*  
Percent of Key Result Measures Achieved (FY06 & 07 target: 70%)  
75% direct participation by designated performance management council representative to quarterly performance management meetings  
**Outputs:**  
12 monthly performance reports  
2 Scorecard updates  
Agency Director Performance Contract  
Annual Performance Accountability Report  
# of quality data problems resolved within 30 days of identification by agency staff, deputy mayor, Office of the City Administrator or other reviewing bodies.  
# of timely budget documents and PBB strategic business plan submissions/revision  
**Demand:**  
12 monthly performance reports  
2 Scorecard updates  
Agency Director Performance Contract  
Annual Performance Accountability Report  
**Efficiency:**  
Cost per monthly report  
Cost per scorecard |
| **Responsible Program Manager** | Nola Joyce, Chief Administrative Officer |
| **Responsible Activity Manager** | Kelly O’Meara, Director |
| **FY 2006 Budget (Gross Funds)** | $ |
| **FTEs** | Metropolitan Police Department  
Strategic Business Plan - FY 2006-2007  
Revised as of: October 2005 |