



**Government of the District of Columbia**

Anthony A. Williams, Mayor

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# **Metropolitan Police Department**

## **Strategic Business Plan**

**FY 2006-2007**

**MPD Main Office**

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## 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
  6. Service: Security Officers Management Branch
  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
  3. Service: Annual Financial Report
  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
  6. Service: Customer Service Technology System Training Sessions
  7. Service: Customer Service Business Partner Sessions
  8. Service: Customer Service Information Reference Materials
- L. **ACTIVITY: Performance Management**
1. Service: Strategic Planning
  2. Service: Performance Reports

## Program Purpose Statements and Results

### 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<sup>1</sup> (CY06 & 07 target: 5%)
4. Clearance rate for robbery (CY06 & 07 target: 5%)
5. Clearance rate for aggravated assault (CY06 & 07 target: 5%)
6. Clearance rate for burglary (CY06 & 07 target: 5%)
7. Clearance rate for larceny-theft (CY06 & 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)

<sup>1</sup> 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%)

## Activity Purposes Statements and Performance Measures

<b>PROGRAM</b>	<b>REGIONAL FIELD OPERATIONS</b>
<b>Activity</b>	<b>ROC - Central</b>
Activity Purpose Statement	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.
Services that Comprise the Activity	Focused Law Enforcement Neighborhood Partnerships and Problem Solving <ul style="list-style-type: none"> <li>• Asian Liaison Unit</li> <li>• Deaf and Hard of Hearing Liaison Unit</li> </ul> Responding to Calls for Service Traffic Control Systemic Prevention <ul style="list-style-type: none"> <li>• School Resource Officers</li> <li>• Metropolitan Police Boys and Girls Clubs Officers</li> </ul> District Station Operations Office of the Assistant Chief for ROC-Central
Activity Performance Measures (Target & Measure)	<p><b><u>Results</u></b> (<i>Key Result Measures are Italicized</i>)</p> <p><i>Percent change in DC Code Index violent crime (FY06 &amp; 07 target: -10%)</i>  <i>Percent change in DC Code Index property crime (FY06 &amp; 07 target: -10%)</i>  <i>Rate of sustained citizen allegations of police misconduct per 1,000 sworn members (FY06 &amp; 07 target: 2% reduction from previous year)</i>  <i>Percent of victims surveyed reporting that they were victimized more than once in the past three months (FY06 &amp; 07 target: 2% reduction from previous survey)</i>  <i>Average number of city blocks with 15 or more repeat calls for service for public disorder in a month (FY06 &amp; 07 target: 5% reduction from previous year)</i>  <i>Average number of city blocks with 12 or more repeat calls for service for drug activity in a month (FY06 &amp; 07 target: 5% reduction from previous year)</i>  <i>Number of addresses with three or more repeat calls for service for domestic violence during the fiscal year (FY06 &amp; 07 target: 2% reduction from previous year)</i>  <i>Average response time for Priority One calls from time of dispatch to the arrival of the first officer on the scene (FY06 &amp; 07 target: 2% reduction from previous year)</i>  <i>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 &amp; 07 target: 2% increase from previous survey)</i>  <i>Ratio of Part I arrests of youth offenders to detentions or arrests of youth for all crimes FY06 &amp; 07 target: 2% reduction from previous year)</i></p> <p><b><u>Outputs:</u></b>            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</p> <p><b><u>Demand:</u></b>            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</p> <p><b><u>Efficiency:</u></b>            Cost per DC Code Index violent and property crime</p>
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

<b>PROGRAM</b>	<b>REGIONAL FIELD OPERATIONS</b>
<b>Activity</b>	<b>ROC - North</b>
Activity Purpose Statement	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.
Services that Comprise the Activity	Focused Law Enforcement Neighborhood Partnerships and Problem Solving <ul style="list-style-type: none"> <li>• Latino Liaison Unit</li> <li>• Gay and Lesbian Liaison Unit</li> </ul> Responding to Calls for Service Traffic Control Systemic Prevention <ul style="list-style-type: none"> <li>• School Resource Officers</li> <li>• Metropolitan Police Boys and Girls Clubs Officers</li> </ul> District Station Operations Office of the Assistant Chief for ROC-North
Activity Performance Measures (Target & Measure)	<p><b>Results (Key Result Measures are <i>Italicized</i>)</b></p> <p><i>Percent change in DC Code Index violent crime (FY06 &amp; 07 target: -10%)</i>  <i>Percent change in DC Code Index property crime (FY06 &amp; 07 target: -10%)</i>  <i>Rate of sustained citizen allegations of police misconduct per 1,000 sworn members (FY06 &amp; 07 target: 2% reduction from previous year)</i>  <i>Percent of victims surveyed reporting that they were victimized more than once in the past three months (FY06 &amp; 07 target: 2% reduction from previous survey)</i>  <i>Average number of city blocks with 15 or more repeat calls for service for public disorder in a month (FY06 &amp; 07 target: 5% reduction from previous year)</i>  <i>Average number of city blocks with 12 or more repeat calls for service for drug activity in a month (FY06 &amp; 07 target: 5% reduction from previous year)</i>  <i>Number of addresses with three or more repeat calls for service for domestic violence during the fiscal year (FY06 &amp; 07 target: 2% reduction from previous year)</i>  <i>Average response time for Priority One calls from time of dispatch to the arrival of the first officer on the scene (FY06 &amp; 07 target: 2% reduction from previous year)</i>  <i>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 &amp; 07 target: 2% increase from previous survey)</i>  <i>Ratio of Part I arrests of youth offenders to detentions or arrests of youth for all crimes FY06 &amp; 07 target: 2% reduction from previous year)</i></p> <p><b>Outputs:</b></p> <p>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</p> <p><b>Demand:</b></p> <p>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</p> <p><b>Efficiency:</b></p> <p>Cost per DC Code Index violent and property crime</p>
Responsible Program Manager	EAC Michael J. Fitzgerald
Responsible Activity Manager	AC Peter Newsham
FY 2006 Budget (Gross Funds)	\$68,775,993
FTEs	1,072

<b>PROGRAM</b>	<b>REGIONAL FIELD OPERATIONS</b>
<b>Activity</b>	<b>ROC - East</b>
Activity Purpose Statement	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.
Services that Comprise the Activity	Focused Law Enforcement Neighborhood Partnerships and Problem Solving Responding to Calls for Service Traffic Control Systemic Prevention <ul style="list-style-type: none"> <li>• School Resource Officers</li> <li>• Metropolitan Police Boys and Girls Clubs Officers</li> </ul> District Station Operations Office of the Assistant Chief for ROC-East
Activity Performance Measures (Target & Measure)	<p><b>Results (Key Result Measures are Italicized)</b></p> <p><i>Percent change in DC Code Index violent crime (FY06 &amp; 07 target: -10%)</i>  <i>Percent change in DC Code Index property crime (FY06 &amp; 07 target: -10%)</i>  <i>Rate of sustained citizen allegations of police misconduct per 1,000 sworn members (FY06 &amp; 07 target: 2% reduction from previous year)</i>  <i>Percent of victims surveyed reporting that they were victimized more than once in the past three months (FY06 &amp; 07 target: 2% reduction from previous survey)</i>  <i>Average number of city blocks with 15 or more repeat calls for service for public disorder in a month (FY06 &amp; 07 target: 5% reduction from previous year)</i>  <i>Average number of city blocks with 12 or more repeat calls for service for drug activity in a month (FY06 &amp; 07 target: 5% reduction from previous year)</i>  <i>Number of addresses with three or more repeat calls for service for domestic violence during the fiscal year (FY06 &amp; 07 target: 2% reduction from previous year)</i>  <i>Average response time for Priority One calls from time of dispatch to the arrival of the first officer on the scene (FY06 &amp; 07 target: 2% reduction from previous year)</i>  <i>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 &amp; 07 target: 2% increase from previous survey)</i>  <i>Ratio of Part I arrests of youth offenders to detentions or arrests of youth for all crimes FY06 &amp; 07 target: 2% reduction from previous year)</i></p> <p><b>Outputs:</b>            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</p> <p><b>Demand:</b>            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</p> <p><b>Efficiency:</b>            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

<b>PROGRAM</b>	<b>REGIONAL FIELD OPERATIONS</b>
<b>Activity</b>	<b>Regional Field Operations Support</b>
Activity Purpose Statement	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.
Services that Comprise the Activity	Operations Command <ul style="list-style-type: none"> <li>• Mobile Force</li> <li>• Traffic Safety Coordinator</li> </ul> Office of the EAC for Operational Services <ul style="list-style-type: none"> <li>• Executive Protection</li> </ul>
Activity Performance Measures (Target & Measure)	<p><b>Results</b> (<i>Key Result Measures are Italicized</i>)</p> <p><i>Percent change in DC Code Index violent crime (FY06 &amp; 07 target: -10%)</i></p> <p><i>Percent change in DC Code Index property crime (FY06 &amp; 07 target: -10%)</i></p> <p><i>Rate of sustained citizen allegations of police misconduct per 1,000 sworn members (FY06 &amp; 07 target: 2% reduction from previous year)</i></p> <p><i>Percent of victims surveyed reporting that they were victimized more than once in the past three months (FY06 &amp; 07 target: 2% reduction from previous survey)</i></p> <p><i>Percent of lieutenants, sergeants, and officers assigned to the PSAs (FY06 &amp; 07 target: maintain 62%)</i></p> <p><i>Ratio of Part I arrests of youth offenders to detentions or arrests of youth for all crimes (FY06 &amp; 07 target: 2% reduction from previous year)</i></p> <p><i>Number of vehicle crashes with fatalities (FY06 &amp; 07 target: 3% reduction from previous year)</i></p> <p><b>Outputs:</b></p> <p>No. of sustained citizen allegations of police misconduct</p> <p>No. of victims surveyed</p> <p>No. of Part I arrests of youth offenders</p> <p>No. of moving violation tickets by photo enforcement</p> <p>No. of lieutenants, sergeants, and officers assigned to the PSAs</p> <p><b>Demand:</b></p> <p>No. of DC Code Index violent and property crimes</p> <p>No. of lieutenants, sergeants, and officers in MPD (excluding recruit officers)</p> <p>No. of detentions or arrests of youth offenders</p> <p>No. of vehicle miles traveled in DC</p> <p><b>Efficiency:</b></p> <p>Cost per moving violation ticket issued via photo enforcement</p>
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

<b>PROGRAM</b>	<b>INVESTIGATIVE FIELD OPERATIONS</b>
<b>Activity</b>	<b>District Investigations</b>
Activity Purpose Statement	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.
Services that Comprise the Activity	Violent Crimes (not including Homicides and AWIKs) General Crimes
Activity Performance Measures (Target & Measure)	<p><b>Results</b> (<i>Key Result Measures are Italicized</i>)</p> <p><i>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)</i></p> <p><i>Clearance rate for robbery<sup>2</sup> (CY06 &amp; 07 target: 5%)</i></p> <p><i>Clearance rate for burglary (CY06 &amp; 07 target: 5%)</i></p> <p><i>Clearance rate for larceny-theft (CY06 &amp; 07 target: 5%)</i></p> <p><i>Clearance rate for motor vehicle theft (CY06 &amp; 07 target: 5% increase over previous year)</i></p> <p><i>Court overtime hours per arrest (FY06 &amp; 07 target: 5% reduction from previous year)</i></p> <p><b>Outputs:</b></p> <p>No. of victims surveyed</p> <p>No. of robberies, burglaries, larceny-thefts, and motor vehicle thefts closed by arrest or exceptional means</p> <p>No. of court overtime hours</p> <p><b>Demand:</b></p> <p>No. of robberies, burglaries, larceny-thefts, and motor vehicle thefts</p> <p>No. of arrests</p> <p><b>Efficiency:</b></p> <p>Cost per robbery, burglary, larceny-theft, or motor vehicle theft</p> <p>Cost per arrest</p> <p>Cost per closure</p>
Responsible Program Manager	AC Winston Robinson
Responsible Activity Manager	Cmdr. Michael Anzallo
FY 2006 Budget (Gross Funds)	\$12,322,936
FTEs	168

<sup>2</sup> 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.

<b>PROGRAM</b>	<b>INVESTIGATIVE FIELD OPERATIONS</b>
<b>Activity</b>	<b>Special Investigations</b>
Activity Purpose Statement	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.
Services that Comprise the Activity	Warrant Squad <ul style="list-style-type: none"> <li>• Violent Crimes</li> <li>• CPO/TPO</li> </ul> Environmental crimes Computer crimes ATF/DEA Task Forces Financial crimes Intelligence Sex offense registry Homicides/AWIKS/Major crimes <ul style="list-style-type: none"> <li>• Investigations</li> <li>• Family Liaison</li> </ul> Special victims Safe streets task forces Auto theft <ul style="list-style-type: none"> <li>• WAVE</li> <li>• District Investigative support</li> </ul> Witness protection Bank robberyMajor crash/Motor carrier
Activity Performance Measures (Target & Measure)	<p><b>Results (Key Result Measures are <i>Italicized</i>):</b>  <i>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)</i>  <i>Clearance rate for homicides (CY06 &amp; 07 target: 70%)</i>  <i>Clearance rate for forcible rape<sup>3</sup> (CY06 &amp; 07 target: 5%)</i>  <i>Clearance rate for aggravated assault (CY06 &amp; 07 target: 5%)</i>  <i>Clearance rate for motor vehicle theft (CY06 &amp; 07 target: 5% increase over previous year)</i>  <i>Court overtime hours per arrest (FY06 &amp; 07 target: 5% reduction from previous year)</i></p> <p><b>Outputs:</b>            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</p> <p><b>Demand:</b>            No. of homicides, forcible rapes, aggravated assaults, and motor vehicle thefts            No. of arrests</p> <p><b>Efficiency:</b>            Cost per homicide, forcible rape, aggravated assault, or motor vehicle theft            Cost per arrest            Cost per closure</p>
Responsible Program Manager	AC Winston Robinson
Responsible Activity Manager	Cmdr. Michael Anzallo
FY 2006 Budget (Gross Funds)	\$18,369,838
FTEs	219

<sup>3</sup> 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.

<b>PROGRAM</b>	<b>INVESTIGATIVE FIELD OPERATIONS</b>
<b>Activity</b>	<b>Child Investigations</b>
Activity Purpose Statement	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.
Services that Comprise the Activity	Child Abuse Investigations Child Missing Persons Investigations Juvenile processing (Detention Facility)
Activity Performance Measures (Target & Measure)	<p><b>Results (Key Result Measures are Italicized):</b>  <i>Percent of child abuse cases resolved (FY06 &amp; 07 target: 5% increase over previous year)</i>  <i>Court overtime hours per arrest (FY06 &amp; 07 target: 5% reduction from previous year)</i></p> <p><b>Outputs:</b>  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</p> <p><b>Demand:</b>  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</p> <p><b>Efficiency:</b>  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

<b>PROGRAM</b>	<b>INVESTIGATIVE FIELD OPERATIONS</b>
<b>Activity</b>	<b>Narcotics &amp; Special Investigations</b>
Activity Purpose Statement	The purpose of the Narcotics & 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.
Services that Comprise the Activity	Major Narcotics Investigations Narcotics Strike Force Prostitution Unit
Activity Performance Measures (Target & Measure)	<p><b>Results</b> (<i>Key Result Measures are Italicized</i>): <i>Court overtime hours per arrest (FY06 &amp; 07 target: 5% reduction from previous year)</i></p> <p><b>Outputs:</b> No. of major, long-term narcotics investigations No. of drug arrests by Narcotics Strike Force No. of arrests for prostitution or solicitation of prostitution No. of court overtime hours</p> <p><b>Demand:</b> No. of major, long-term narcotics investigations No. of arrests</p> <p><b>Efficiency:</b> Cost per major, long-term narcotics investigations Cost per Narcotics Strike Force drug arrest Cost per prostitution arrest</p>
Responsible Program Manager	AC Winston Robinson
Responsible Activity Manager	Cmdr. Mark Beach
FY 2006 Budget (Gross Funds)	\$7,815,256
FTEs	94

<b>PROGRAM</b>	<b>INVESTIGATIVE FIELD OPERATIONS</b>
<b>Activity</b>	<b>Investigative Operations Support</b>
Activity Purpose Statement	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.
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 <ul style="list-style-type: none"> <li>• Court Liaison (To be elevated to a service in FY 2007)</li> </ul>
Activity Performance Measures (Target & Measure)	<b>Results</b> ( <i>Key Result Measures are Italicized</i> ): <i>Court overtime hours per arrest (FY06 &amp; 07 target: 5% reduction from previous year)</i>  <b>Outputs:</b> 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 <b>Demand:</b> No. of evidence items requiring forensic analysis No. of crime scenes No. of arrests <b>Efficiency:</b> Cost per crime scene processed
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

<b>PROGRAM</b>	<b>SPECIAL FIELD OPERATIONS</b>
<b>Activity</b>	<b>Special Events</b>
Activity Purpose Statement	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.
Services that Comprise the Activity	Office of the Commander for Special Operations Events Operations Special Events Planning Special Events Support <ul style="list-style-type: none"> <li>• Air Support Unit</li> <li>• Mounted Unit</li> </ul>
Activity Performance Measures (Target & Measure)	<p><b>Results</b> (<i>Key Result Measures are Italicized</i>):  <i>Percent of special events without serious injury or significant property damage (FY06 &amp; 07 target: 100%)</i></p> <p><b>Outputs:</b>  No. of special event details without injury or significant property damage</p> <p><b>Demand:</b>  No. of special event details</p> <p><b>Efficiency:</b>  Cost per special event detail</p>
Responsible Program Manager	AC Winston Robinson
Responsible Activity Manager	Cmdr. Cathy Lanier
FY 2006 Budget (Gross Funds)	\$6,370,718
FTEs	79

<b>PROGRAM</b>	<b>SPECIAL FIELD OPERATIONS</b>
<b>Activity</b>	<b>Tactical Patrol</b>
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 <ul style="list-style-type: none"> <li>• Emergency Response Team</li> <li>• Hostage Negotiators</li> </ul>
Activity Performance Measures (Target & Measure)	<p><b>Results</b> (<i>Key Result Measures are Italicized</i>):</p> <p><i>Percent of call-outs of emergency services units without serious injury or significant property damage (FY06 &amp; 07 target: 100%)</i></p> <p>Rate of boating accidents and fatalities per 100 registered boaters</p> <p><b>Outputs:</b></p> <p>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</p> <p><b>Demand:</b></p> <p>No. of registered boaters No. of call-outs of emergency services</p> <p><b>Efficiency:</b></p> <p>Cost per registered boater 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)	\$8,388,720
FTEs	106

<b>PROGRAM</b>	<b>SPECIAL FIELD OPERATIONS</b>
<b>Activity</b>	<b>Homeland Security &amp; Counterterrorism</b>
Activity Purpose Statement	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..
Services that Comprise the Activity	Domestic Security Operations <ul style="list-style-type: none"> <li>• Civil Disturbance Units</li> <li>• Special Threat Action Teams</li> </ul> Explosive Ordnance Unit Counterterrorism Unit
Activity Performance Measures (Target & Measure)	<p><b>Results</b> (<i>Key Result Measures are Italicized</i>):  <i>Percent of call-outs of emergency services units without serious injury or significant property damage (FY06 &amp; 07 target: 100%)</i></p> <p><b>Outputs:</b>            No. of responses to reports of suspected explosive devices            No. of emergency call-outs without serious injury or significant property damage</p> <p><b>Demand:</b>            No. of suspected explosive device incidents            No. of call-outs of emergency services</p> <p><b>Efficiency:</b>            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

<b>PROGRAM</b>	<b>SPECIAL FIELD OPERATIONS</b>
<b>Activity</b>	<b>SOCC/JOCC</b>
Activity Purpose Statement	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.
Services that Comprise the Activity	SOCC/JOCC
Activity Performance Measures (Target & Measure)	<b>Outputs:</b> No. of JOCC activations <b>Demand:</b> No. of critical events <b>Efficiency:</b> Cost per JOCC activation
Responsible Program Manager	EAC Michael Fitzgerald
Responsible Activity Manager	Captain Victor Brito
FY 2006 Budget (Gross Funds)	\$1,913,734
FTEs	17

<b>PROGRAM</b>	<b>POLICE BUSINESS SERVICES</b>
<b>Activity</b>	<b>Business Services</b>
Activity Purpose Statement	The purpose of the Business Services Activity is to provide police-specific business services to support high-quality police operations.
Services that Comprise the Activity	Office of the Senior Executive Director for Corporate Support <ul style="list-style-type: none"> <li>• Equipment and Supply</li> </ul> Reproduction Evidence/Property Control Adult Processing Security Officers Management Branch Criminal Justice Information
Activity Performance Measures (Target & Measure)	<p><b>Results:</b> (<i>Key Result Measures Italicized</i>):</p> <p><i>Percent of AFIS fingerprint database searches performed within one hour (FY06 &amp; 07 target: 90%)</i></p> <p><i>Percent of prisoners processed at Central Cell Block that meet court cut-off time (FY06 &amp; 07 target: 90%)</i></p> <p><b>Outputs:</b></p> <p>No. of AFIS fingerprint searches performed No. of AFIS fingerprint searches performed within one hour</p> <p>No. of evidence items processed</p> <p>No. of prisoners processed in CCB who meet court cut-off time</p> <p>No. of licenses, permits, certifications requested</p> <p>No. of Special Police Officers appeals</p> <p><b>Demand:</b></p> <p>No. of evidence items recovered</p> <p>No. of prisoners processed at CCB</p> <p>No. of AFIS fingerprint searches requested</p> <p><b>Efficiency:</b></p> <p>Cost per fingerprint processed</p> <p>Cost per prisoner processed in CCB</p> <p>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

<b>PROGRAM</b>	<b>POLICE BUSINESS SERVICES</b>
<b>Activity</b>	<b>Police Personnel Services</b>
Activity Purpose Statement	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.
Services that Comprise the Activity	Recruiting Medical Testing and Standards Supervisory Support Program
Activity Performance Measures (Target & Measure)	<p><b>Results:</b> (<i>Key Result Measures Italicized</i>):</p> <p><i>Percent of authorized sworn strength staffed (FY06 &amp; 07 target: 98%)</i>  <i>Average time it takes to process application and hire (sworn/civilian)</i>  <i>Average length of time employees are unavailable for full duty (limited duty and extended sick leave)</i>  <i>Average length of time on extended sick leave before referral to disability retirement</i></p> <p><b>Outputs:</b></p> <p>No. of new hires (sworn/civilian)  No. of medical evaluations (sworn only)  No. of sworn members</p> <p><b>Demand:</b></p> <p>No. of authorized sworn positions</p> <p><b>Efficiency:</b></p> <p>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

<b>PROGRAM</b>	<b>POLICE BUSINESS SERVICES</b>
<b>Activity</b>	<b>Police Training</b>
Activity Purpose Statement	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.
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)	<b>Outputs:</b> No. of recruit training hours provided No. of in-service training hours provided <b>Demand:</b> No. of recruit training hours No. of in-service training hours <b>Efficiency:</b> Cost per recruit training hour Cost per in-service training hour
Responsible Program Manager	Eric Coard, Senior Executive Director, Corporate Support
Responsible Activity Manager	Cmdr. Cheryl Pendergast, Director, Institute of Police Science
FY 2006 Budget (Gross Funds)	\$19,514,602
FTEs	326

<b>PROGRAM</b>	<b>POLICE BUSINESS SERVICES</b>
<b>Activity</b>	<b>Communications Liaison</b>
Activity Purpose Statement	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.
Services that Comprise the Activity	Communications Liaison Telephone Reporting Unit ( <i>to be eliminated in FY 2007 once the service is fully civilianized under the Office of Unified Communications</i> )
Activity Performance Measures (Target & Measure)	<b><u>Results:</u></b> ( <i>Key Result Measures Italicized</i> ) Percent of TRU reports taken within 4 hours. <b><u>Outputs:</u></b> No. of TRU reports taken <b><u>Demand:</u></b> No. of TRU reports (based on previous year) <b><u>Efficiency:</u></b> Cost per TRU report taken
Responsible Program Manager	Eric Coard, Senior Executive Director
Responsible Activity Manager	Inspector James Crane
FY 2006 Budget (Gross Funds)	\$2,167,763
FTEs	19

<b>PROGRAM</b>	<b>ORGANIZATIONAL CHANGE PROGRAM</b>
<b>Activity</b>	<b>Organizational Change</b>
Activity Purpose Statement	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.
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)	<p><b>Results: (Key Result Measures Italicized):</b>  <i>CALEA Accreditation (FY06 target: compliance with 100% of standards; FY07: achieve CALEA Accreditation)</i>            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</p> <p><b>Outputs:</b>            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</p> <p><b>Demand:</b>            No. of directives to be published            No. of applicable CALEA standards            No. of legislative initiatives introduced in Council</p> <p><b>Efficiency:</b>            Cost per grant dollar generated            Cost per directive produced            Cost per active policy development initiative</p>
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

<b>PROGRAM</b>	<b>PROFESSIONAL RESPONSIBILITY PROGRAM</b>
<b>Activity</b>	<b>Office of Professional Responsibility</b>
Activity Purpose Statement	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.
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)	<p><b>Results:</b> (<i>Key Result Measures Italicized</i>):</p> <p><i>Percent of incidents of police firearm discharges in which MPD members failed to follow Department use-of-force policies (FY06 &amp; FY07 target: 5% reduction from previous year)</i></p> <p>Percent of criminal investigations of members that are closed within 90 days by the Office of Internal Affairs</p> <p>Percent of criminal investigations of members that are completed within 90 days by the Force Investigation Team</p> <p><b>Outputs:</b></p> <p>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</p> <p><b>Demand:</b></p> <p>No. of firearms discharges No. of criminal investigations by OIA or FIT No. of audits mandated by District law</p> <p><b>Efficiency:</b></p> <p>Cost per OIA investigation Cost per FIT investigation Cost per audit</p>
Responsible Program Manager	AC William Ponton
Responsible Activity Manager	AC William Ponton
FY 2006 Budget (Gross Funds)	\$6,869,902
FTEs	85

<b>PROGRAM</b>	<b>SECURITY SERVICES PROGRAM</b>
<b>Activity</b>	<b>Protective Services</b>
Activity Purpose Statement	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.
Services that Comprise the Activity	Uniform Services Contract Management Credentialling Physical Security Support Services <ul style="list-style-type: none"> <li>• Security Services Communications Center</li> </ul>
Activity Performance Measures (Target & Measure)	<p><b>Results:</b> (<i>Key Result Measures Italicized</i>):  <i>Percent of alarms during non-public service hours responded to within 20 minutes (FY06 &amp; 07 target: 95%)</i></p> <p><b>Outputs:</b>            # 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</p> <p><b>Demand:</b>            # of MPD compliance checks            # of alarms during non-public business hours</p> <p><b>Efficiency:</b>            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)

<b>PROGRAM</b>	<b>SECURITY SERVICES PROGRAM</b>
<b>Activity</b>	<b>School Security</b>
Activity Purpose Statement	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.
Services that Comprise the Activity	Security Management School Partnerships and Problem Solving Program and Policy Development
Activity Performance Measures (Target & Measure)	<p><b><u>Results:</u></b> <i>(Key Result Measures Italicized):</i>  <i>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)</i></p> <p><b><u>Outputs:</u></b>  # of security guards in compliance during MPD compliance standards checks</p> <p><b><u>Demand:</u></b>  # of MPD compliance checks  # of security-related incidents  # of contract guard hours  # of schools served  # of students served  # of DC Code Index crimes</p> <p><b><u>Efficiency:</u></b>  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

<b>PROGRAM</b>	<b>SECURITY SERVICES PROGRAM</b>
<b>Activity</b>	<b>Youth Violence Prevention (To be added in FY2007)</b>
Activity Purpose Statement	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.
Services that Comprise the Activity	Conflict Resolution Prevention & Intervention Initiatives Metropolitan Police Boys & Girls Club
Activity Performance Measures (Target & Measure)	<p><b><u>Results (Key Result Measures are Italicized):</u></b> 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.</p> <p><b><u>Outputs:</u></b> 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</p> <p><b><u>Demand:</u></b> 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</p> <p><b><u>Efficiency:</u></b> 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

<b>PROGRAM</b>	<b>AGENCY MANAGEMENT</b>
<b>Activity</b>	<b>Personnel</b>
Activity Purpose Statement	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.
Services that Comprise the Activity	Personnel Operations
Activity Performance Measures (Target & Measure)	<p><b>Results:</b> (<i>Key Result Measures Italicized</i>) Percent of workforce plan commitments met</p> <p><b>Outputs:</b> No. of employees (FTEs) supported (sworn/civilian) No. of exit interviews conducted No. of budgeted positions filled (sworn/civilian) No. of workforce action plan actions completed on time No. of employee complaint investigation reports completed of employees (FTEs) supported (civilian only)</p> <p><b>Demand:</b> No. of authorized FTE positions in MPD budget No. of workforce plan actions anticipated</p> <p><b>Efficiency:</b> Ratio of HR staff to total personnel (FTEs) HR cost as a % of HR budget Total personnel costs per FTE Human services cost per employee (FTE) supported (sworn/civilian)</p>
Responsible Program Manager	Eric Coard, Senior Executive Director
Responsible Activity Manager	AC Shannon Cockett, Human Services Division
FY 2006 Budget (Gross Funds)	\$
FTEs	

<b>PROGRAM</b>	<b>AGENCY MANAGEMENT</b>
<b>Activity</b>	<b>Training and Employee Development</b>
Activity Purpose Statement	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.
Services that Comprise the Activity	Outside Training Tuition Reimbursement
Activity Performance Measures (Target & Measure)	<p><b>Results:</b> (<i>Key Result Measures Italicized</i>)</p> <p>70% of training session participants report they learned new skills they can use on the job</p> <p>70% of all training requests fulfilled within six (6) months</p> <p>10% increase of employees who receive occupational-related certification as compared with FY 2002 baseline data</p> <p>55% of MPD personnel receive training and cross-training to increase internal capacity</p> <p><b>Outputs:</b></p> <p>No. of participant training days</p> <p>No. of employees trained</p> <p><b>Demand:</b></p> <p>No. of training applications expected</p> <p><b>Efficiency:</b></p> <p>Cost per training day for "no-shows"</p> <p>Total training cost per training participant day</p>
Responsible Program Manager	Eric Coard, Senior Executive Director
Responsible Activity Manager	Cmdr. Cheryl Pendergast
FY 2006 Budget (Gross Funds)	\$
FTEs	

<b>PROGRAM</b>	<b>AGENCY MANAGEMENT</b>
<b>Activity</b>	<b>Labor-Management Partnership</b>
Activity Purpose Statement	The purpose of the labor management partnership activity is to create a structure in which MPD can proactively and collaboratively resolve workplace issues.
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)	<p><b>Results:</b> (<i>Key Result Measures Italicized</i>) <i>Dollars saved by agency-based labor management partnership project(s) (FY06 &amp; 07 target: TBD)</i></p> <p><b>Outputs:</b> No. of agency partnerships No. of agency partnership projects completed No. of planned training programs delivered</p> <p><b>Demand:</b> 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</p> <p><b>Efficiency:</b> 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	

<b>PROGRAM</b>	<b>AGENCY MANAGEMENT</b>
<b>Activity</b>	<b>Property Management</b>
Activity Purpose Statement	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.
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)	<p><b>Results:</b> <i>(Key Result Measures Italicized)</i></p> <p>Percent of changes in real estate requirements filed with OPM with at least six months notice</p> <p>Percent of facility improvement projects in Metropolitan Police Department facilities will be completed on time and on budget</p> <p>Percent of solid waste consisting of recyclable materials</p> <p>Percent of agency materials/supplies consisting of recycled content</p> <p><b>Output:</b></p> <p>No. of change orders for real estate requirements</p> <p>No. of facility improvement projects</p> <p>Tons/pounds of recyclable materials</p> <p>Tons/pounds of non-recyclable solid waste</p> <p>Dollar value of recycled materials/supplies purchased</p> <p>Dollar value of ALL materials/supplies purchased</p> <p><b>Demand:</b></p> <p>No. of change orders anticipated for real estate requirements</p> <p>No. of anticipated facility improvement projects</p> <p>Tons/pounds anticipated of recyclable solid waste</p> <p>Tons/pounds anticipated of non-recyclable solid waste</p> <p>Dollar value of anticipated recycled materials/supplies to be purchased</p> <p>Dollar value of anticipated ALL materials/supplies to be purchased</p> <p><b>Efficiency:</b></p> <p>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	

<b>PROGRAM</b>	<b>AGENCY MANAGEMENT</b>
<b>Activity</b>	<b>Information Technology</b>
Activity Purpose Statement	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.
Services that Comprise the Activity	Telecommunications Network & System Administration Computer Operations Application Development Legacy System Support Geographic Information Systems
Activity Performance Measures (Target & Measure)	<p><b>Results:</b> <i>(Key Result Measures Italicized)</i>  75% of service requests responded to within 2 business days  Percent of time the electronic network is available (FY06 &amp; 07 target: 95%)  Maintain average network log-in time at 3 minutes</p> <p><b>Outputs:</b>  No. of workstations supported  No. of service call responses handled  No. of technological solutions implemented</p> <p><b>Demand:</b>  No. of users  No. of Metropolitan Police Department activities</p> <p><b>Efficiency:</b>  Information technology support costs per workstation  Cost per technological solution implemented</p>
Responsible Program Manager	Chief Charles H. Ramsey
Responsible Activity Manager	Paul Eliopoulos, Chief Information Officer
FY 2006 Budget (Gross Funds)	\$
FTEs	

<b>PROGRAM</b>	<b>AGENCY MANAGEMENT</b>
<b>Activity</b>	<b>Financial Services</b>
Activity Purpose Statement	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.
Services that Comprise the Activity	Agency Budget Development and Monitoring Revenue and Expenditures Tracking Reports Annual Financial Report Capital Project/Grant Closeouts Grant Management/Allocations Budget Variance Analyses
Activity Performance Measures (Target & Measure)	<p><b>Results:</b> <i>(Key Result Measures Italicized)</i>  <i>Percent variance of estimate to actual expenditure (FY06 &amp; 07 target: 5%)</i>            5% variance of estimate to actual revenue            10% expenditure variance by program agency wide            90% of MPD program managers who stay within their fiscal year budget            90% of external audit findings resolved within 60 calendar days            70% of internal audit findings resolved within 90 calendar days</p> <p><b>Outputs:</b>            No. of monthly reports sent to program managers within established timeframes            No. of capital projects closed            No. of grants billed</p> <p><b>Demand:</b>            No. of new capital projects authorized            No. of operating programs authorized</p> <p><b>Efficiency:</b>            Total department budget per dollar of financial monitoring expense</p>
Responsible Program Manager	
Responsible Activity Manager	
FY 2006 Budget (Gross Funds)	
FTEs	

<b>PROGRAM</b>	<b>AGENCY MANAGEMENT</b>
<b>Activity</b>	<b>Risk Management</b>
Activity Purpose Statement	The purpose of the risk management activity is to provide risk mitigation strategies and services to Metropolitan Police Department and its employees so they can avoid exposure to risks and reduce the likelihood of injury and related costs.
Services that Comprise the Activity	Risk Assessments Risk Mitigation Plans Risk Reduction Policies Incident Analyses Risk Mitigation Plan Audits
Activity Performance Measures (Target & Measure)	<p><b>Results:</b> <i>(Key Result Measures Italicized)</i>  <i>Cost of Risk (FY06 &amp; 07 target: TBD)</i>            10% reduction of employees injured receiving medical attention as compared with FY 2003 baseline data            10% reduction in the number of vehicle-related accident claims as compared with FY 2003 baseline data            1% reduction in civil claims filed against the agency as compared to FY 2003 baseline data.            5% reduction in traffic violations against MPD operated vehicles (i.e. red light and parking violations) as compared to FY 2003 baseline data.</p> <p><b>Outputs:</b>            No. of logged medical attention injury reports            No. of medical attention injury reports investigated            No. of risk assessments completed            No. of civil lawsuits            No. of traffic tickets assigned to MPD operated vehicles</p> <p><b>Demand:</b>            No. of risk assessments            No. of civil lawsuits            No. of traffic tickets assigned to MPD operated vehicles</p> <p><b>Efficiency:</b>            Cost per incident investigated            Cost per civil lawsuit            Cost per traffic ticket assigned to MPD operated vehicles</p>
Responsible Program Manager	Sampson Annan, Senior Executive Director
Responsible Activity Manager	Inspector Ethel Jones
FY 2006 Budget (Gross Funds)	
FTEs	

<b>PROGRAM</b>	<b>AGENCY MANAGEMENT</b>
<b>Activity</b>	<b>Legal Services</b>
Activity Purpose Statement	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.
Services that Comprise the Activity	Legal Opinions Litigation Support Legislative and Governmental Affairs
Activity Performance Measures (Target & Measure)	<p><b>Results:</b> (<i>Key Result Measures Italicized</i>)</p> <p>90% of requests for legal advice/review responded to within established timeframes (due dates vary on a case by case basis).</p> <p>90% of claims and lawsuits responded to within 30 business days of receipt</p> <p>95% of FOIA requests responded to within 10 business days of receipt</p> <p>70% of employee grievances and discrimination complaints resolved without administrative litigation</p> <p>Percent of agency actions (hearing appearances, reports filed, etc) required by court order met within agreed timetables<sup>4</sup></p> <p><b>Outputs:</b></p> <p>No. of requests for legal advice/review responded to</p> <p>No. of claims/lawsuits/FOIA requests responded to</p> <p>No. of employee grievances and discrimination complaints resolved</p> <p>No. of amendments to laws, rules, regulations, and policies drafted, reviewed, and finalized</p> <p><b>Demand:</b></p> <p>No. of citizen/vendor claims and lawsuits anticipated</p> <p><b>Efficiency:</b></p> <p>Cost per citizen/vendor claim paid</p>
Responsible Program Manager	Chief Charles H. Ramsey
Responsible Activity Manager	Terry Ryan, General Counsel
FY 2006 Budget (Gross Funds)	
FTEs	

<sup>4</sup> To be measured by the Office of the Attorney General and the Office of Risk Management.

<b>PROGRAM</b>	<b>AGENCY MANAGEMENT</b>
<b>Activity</b>	<b>Fleet Management</b>
Activity Purpose Statement	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.
Services that Comprise the Activity	Preventive Maintenance Schedules (PMs) Bid Requests Motor Pool Cars
Activity Performance Measures (Target & Measure)	<p><b>Results:</b> <i>(Key Result Measures Italicized)</i>  <i>Percent of average daily fleet available (FY 06 &amp; 07 target: 93%)</i>            90% of mission critical fleet within useful life cycle (based on industry standards)            90% of vehicle/equipment orders processed by Fleet Management within 72 hours            90% of agencies satisfied with purchase/lease services            75% of vehicles meeting government alternative fuel requirements            90% of scheduled preventive maintenance (PM) completed monthly</p> <p><b>Outputs:</b>            No. of replacement vehicles purchased            No. of new vehicles purchased            No. of vehicles leased/rented            No. of completed PMs</p> <p><b>Demand:</b>            No. of vehicle purchases/leases anticipated in the replacement schedule            No. of anticipated scheduled PMs            No. of anticipated scheduled preparation            No. of vehicles in the fleet</p> <p><b>Efficiency:</b>            Cost per vehicle purchased            Cost per PM by vehicle class</p>
Responsible Program Manager	Eric Coard, Senior Executive Director
Responsible Activity Managers	Edward Hamilton, Director
FY 2006 Budget (Gross Funds)	
FTEs	

<b>PROGRAM</b>	<b>AGENCY MANAGEMENT</b>
<b>Activity</b>	<b>Communications</b>
Activity Purpose Statement	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.
Services that Comprise the Activity	Public Information Office External Communications Internal Communications
Activity Performance Measures (Target & Measure)	<p><b>Results:</b> <i>(Key Result Measures Italicized)</i> 85% of media articles relating to MPD are favorable (estimate will be based on PIO log rather than on monitoring service report)</p> <p><b>Outputs:</b> No. employee information pieces produced for distribution No. of media requests handled</p> <p><b>Demand:</b> No. MPD employees No. annual outreach campaigns No. media requests</p> <p><b>Efficiency:</b> Cost per inquiry response Cost per informational piece developed Cost per media request handled</p>
Responsible Program Manager	Chief Charles H. Ramsey
Responsible Activity Manager	Kevin Morison, Executive Director
FY 2006 Budget (Gross Funds)	
FTEs	

<b>PROGRAM</b>	<b>AGENCY MANAGEMENT</b>
<b>Activity</b>	<b>Customer Service<sup>5</sup></b>
Activity Purpose Statement	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.
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)	<p><b>Results:</b> (<i>Key Result Measures Italicized</i>) Rating of 4-5 on all four telephone service quality criteria 1) <i>Courtesy</i>, 2) <i>Knowledge</i>, 3) <i>Etiquette</i> and 4) <i>Overall Impression</i> (FY06 &amp; 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</p> <p><b>Outputs:</b> 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</p> <p><b>Demand:</b> 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</p> <p><b>Efficiency:</b> Cost per response to letter/email</p>
Responsible Program Manager	Chief Charles H. Ramsey
Responsible Activity Manager	Nola Joyce, Chief Administrative Officer
FY 2006 Budget (Gross Funds)	\$
FTEs	

<sup>5</sup> See [http://dc.gov/mayor/customer\\_service/index.shtm](http://dc.gov/mayor/customer_service/index.shtm) for details on the District's Customer Service Standards

<b>PROGRAM</b>	<b>AGENCY MANAGEMENT</b>
<b>Activity</b>	<b>Performance Management</b>
Activity Purpose Statement	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.
Services that Comprise the Activity	Strategic Planning Performance Reports
Activity Performance Measures (Target & Measure)	<p><b>Results: (Key Result Measures Italicized)</b>  <i>Percent of Key Result Measures Achieved (FY06 &amp; 07 target: 70%)</i>  75% direct participation by designated performance management council representative to quarterly performance management meetings</p> <p><b>Outputs:</b>  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</p> <p><b>Demand:</b>  12 monthly performance reports  2 Scorecard updates  Agency Director Performance Contract  Annual Performance Accountability Report</p> <p><b>Efficiency:</b>  Cost per monthly report  Cost per scorecard</p>
Responsible Program Manager	Nola Joyce, Chief Administrative Officer
Responsible Activity Manager	Kelly O'Meara, Director
FY 2006 Budget (Gross Funds)	\$
FTEs	