Metropolitan Police Department

Strategic Business Plan

FY 2004-2005

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Agency Mission

The mission of the Metropolitan Police Department is to prevent crime and the fear of crime, as we work with others to build safe and healthy 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 will be 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 possible 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.

• In the context of a growing national and international protest movement, the District of Columbia is facing an increasing number of large protests that have the potential for violence and destruction of property. In addition, as the nation’s capital and an international center for business, policy, and diplomacy, the city faces threats of domestic and international terrorism. MPDC must be able to respond to these protests and prevent acts of domestic and international terrorism.

• Advances in technology have made it possible for the department to become more effective in many ways—in the collection and analysis of information and evidence, 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, the knowledge, skills, and abilities of our sworn and civilian workforce must also grow in sophistication and breadth.

• 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.
Strategic Result Goals

1. Reduce and prevent crime and criminal victimization.
   • Reduce DC Code Index violent crime by 10 percent over previous fiscal year.
   • Reduce DC Code Index property crime by 10 percent over 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 64 percent Uniform Crime Report (UCR) homicide clearance rate in Calendar Year (CY) 2004, and a 67 percent clearance rate in CY 2005.

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.
   • Maintain a 62 percent target for the percentage of lieutenants, sergeants, and officers assigned 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 the rate of sustained citizen allegations of police misconduct per 1,000 sworn officers by 2 percent.

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. (MPD may not report this measure if it does not receive funding to conduct the victims survey.)
   • Achieve a 2 percent reduction in the average response time (in minutes) 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 the percent of authorized sworn strength staffed at 98 percent.
   • Complete the mock assessment for accreditation by the Commission on Accreditation for Law Enforcement Agencies (CALEA) by end of FY 2005.
   • 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. Public Safety Communications Center
V. Police Business Services
VI. Organizational Change and Professional Responsibility
VII. 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
   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
   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
      c. Task: Gay/Lesbian Liaison
      d. Task: School Coordinator
      e. Task: Prostitution Unit
   2) Service: Office of the EAC for Operations Services
      a. Task: Executive Protection
II. PROGRAM: INVESTIGATIVE FIELD OPERATIONS

A. ACTIVITY: District Investigations
   1) Service: Violent Crimes (not including 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 and Neglect Investigations
   2) Service: Child Missing Persons
   3) Service: Juvenile Processing (Detention Facility)

D. ACTIVITY: Narcotics Investigations
   1) Service: Major Narcotics Investigation
   2) Service: Narcotics Strike Force

E. ACTIVITY: Investigative Operations Support
   1) Service: Forensic Science
   2) Service: Office of the Assistant Chief for Special Services
      a. Task: Court Liaison

III. PROGRAM: SPECIAL FIELD OPERATIONS

A. ACTIVITY: Special Events
   1) Service: Civil Disturbances, Community Events, Demonstrations
   2) Service: Office of the Commander for Special Operations

B. ACTIVITY: Special Patrols
   1) Service: Helicopter Unit
   2) Service: Harbor Unit
   3) Service: Mounted Unit
   4) Service: Canine Unit
C. ACTIVITY: Emergency Services
   1) Service: Explosive Ordinance Unit
   2) Service: Hostage Negotiators
   3) Service: Emergency Response Team (ERT)

D. ACTIVITY: SOCC/JOCC
   1) Service: SOCC/JOCC

IV. PROGRAM: PUBLIC SAFETY COMMUNICATIONS CENTER

A. ACTIVITY: Call-Taking and Dispatching
   1) Service: Call-Taking and Dispatching
   2) Service: 911/311 Administrative Operations

B. ACTIVITY: Telephone Reporting Unit
   1) Service: Telephone Reporting

V. PROGRAM: POLICE BUSINESS SERVICES

A. ACTIVITY: Business Services
   1) Service: Equipment and Supply
   2) Service: Reproduction
   3) Service: Evidence/Property Control
   4) Service: Adult Processing
   5) Service: Security Officers Management Branch
   6) Service: Criminal Justice Information

B. ACTIVITY: Police Personnel Services
   1) Service: Recruiting
   2) Service: Medical
   3) Service: Testing and Standards

VI. PROGRAM: ORGANIZATIONAL CHANGE AND PROFESSIONAL RESPONSIBILITY

A. ACTIVITY: Office of Professional Responsibility
   1) Service: Office of Internal Affairs
   2) Service: Force Investigation Team
   3) Service: Disciplinary Review

B. ACTIVITY: Organizational Change
   1) Service: Research and Resource Development
   2) Service: Policing for Prevention
   3) Service: Accreditation and Directives
   4) Service: Special Program Development
   5) Service: Office of Police Officers Training and Standards
   6) Service: TOPS/Audits

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
   3) Service: Computer-based Training Sessions
   4) Service: Tracking System
VII. 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 (FY04 target: -10%; FY05 target is –10%)
2. Percent change in DC Code Index property crime (FY04 target: -10%; FY05 target is –10%)
3. Rate of sustained citizen allegations of police misconduct per 1,000 sworn members (FY04 target: -2%; FY05 target: -2%)
4. Percent of victims surveyed reporting that they were victimized more than once in the past three months (FY04 target: -2%; FY05 target: -2%) (MPD may not report this measure if it does not receive funding to conduct the victims survey.)
5. Annual average number of city blocks with 15 or more repeat calls for service for public disorder within a month (FY04 target: -5%; FY05 target: -5%)
6. Annual average number of city blocks with 12 or more repeat calls for service for drug activity within a month (FY04 target: -5%; FY05 target: -5%)
7. Number of addresses with three or more repeat calls for service for domestic violence during the fiscal year (FY04 target: -2%; FY05 target: -2%)
8. Average response time (in minutes) for Priority One calls from time of dispatch to the arrival of the first officer on the scene (FY04 target: -2%; FY05 target: -2%)
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 (FY04 target: 2%; FY05 target: 2%)
10. Percent of lieutenants, sergeants, and officers assigned to the PSAs (FY04 target: 62%; FY05 target 62%)
11. Ratio of Part I arrests of youth offenders to detentions or arrests of youth for all crimes (FY04 target: -2%; FY05 target: -2%)
12. Number of vehicle crashes with fatalities (FY04 target: -3%; FY05 target: -3%)

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 (FY04 target: 2%; FY05 target: 2%) (MPD may not report this measure if it does not receive funding to conduct the victims survey.)
2. Clearance rate for homicides (CY04 target: 64%; CY05 target: 67%)
3. Clearance rate for forcible rape (CY04 target: 5%; CY05 target: 5%)

1 The agency Key Result Measures reflect updates agreed upon during the FY 2005 budget development process. Please refer to the agency's budget chapter in the FY 2005 Proposed Budget and Financial Plan for details regarding specific Key Result Measures.
4. Clearance rate for robbery (CY04 target: 5%; CY05 target: 5%)
5. Clearance rate for aggravated assault (CY04 target: 5%; CY05 target: 5%)
6. Clearance rate for burglary (CY04 target: 5%; CY05 target: 5%)
7. Clearance rate for larceny-theft (CY04 target: 5%; CY05 target: 5%)
8. Clearance rate for motor vehicle theft (CY04 target: 5%; CY05 target: 5%)
9. Clearance rate for child abuse and neglect cases (FY04 target: 5%; FY05 target: 5%)
10. Court overtime hours per arrest (FY04 target: -5%; FY05 target: -5%)

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 (FY04 target: 100%; FY05 target: 100%)
2. Percent of call-outs of emergency services units without serious injury or significant property damage (FY04 target: 100%; FY05 target: 100%)

Public Safety Communications Center Program

The purpose of the Public Safety Communications Center Activity is to provide 24-hour emergency and non-emergency call-taking and dispatching services and telephone report-taking services to callers reporting incidents in D.C. so they can receive a public safety response in a timely manner.

Key Results Measures

1. Percent of 911 calls answered within 5 seconds (FY04 target: 90%; FY05 target: N/A)
2. Percent of 311/1010 calls answered within 10 seconds (FY04 target: 75%; FY05 target: N/A)

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 (FY04 target: 90%; FY05 target: 90%)
2. Percent of prisoners processed at Central Cell Block that meet court cut-off time (FY04 target: 90%; FY05 target: 90%)
3. Percent of authorized sworn strength staffed (FY04 target: 98%; FY05 target: 98%)

2 The future targets for the clearance rates for forcible rape, robbery, aggravated assault, burglary, larceny-theft, and motor vehicle 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.
3 The FY05 targets are N/A due to the transfer of primary call center responsibility to the Office of Unified Communications. The MPD will retain only 5% of the call takers.
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Organizational Change and Professional Responsibility Program

The purpose of the Organizational Change and Professional Responsibility Program is to provide process reengineering, research and resource development, policy and program development, police training, and professional and managerial accountability services to the Department so that it can continuously improve the quality of services.

Key Results Measures:

1. Percent of incidents of police firearm discharges in which MPD members failed to follow Department use-of-force policies (FY04 target: -5%; FY05 target: -5%) 
2. CALEA Accreditation (FY04 target: 70%, FY05 target: complete the mock assessment)

Agency Management

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

## PROGRAM

<table>
<thead>
<tr>
<th>Activity</th>
<th>REGIONAL FIELD OPERATIONS</th>
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<tbody>
<tr>
<td><strong>Activity Purpose Statement</strong></td>
<td>ROC - Central</td>
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<tr>
<td></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>
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<tr>
<td><strong>Services that Comprise the Activity</strong></td>
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<td>District Station Operations</td>
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<td>Office of the Assistant Chief for ROC-Central</td>
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<tr>
<td><strong>Activity Performance Measures (Target &amp; Measure)</strong></td>
<td><strong>Results (Key Result Measures are Italicized)</strong></td>
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<tr>
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<td>Percent change in DC Code Index violent crime (FY04 target: -10%; FY05 target: -10%)</td>
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<td>Ratio of Part I arrests of youth offenders to detentions or arrests of youth for all crimes (FY04 target: -2%; FY05 target: -2%)</td>
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<td><strong>Outputs:</strong></td>
<td>No. of sustained citizen allegations of police misconduct</td>
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<td>No. of victims surveyed</td>
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<td>No. of minutes for Priority One calls from time of dispatch to the arrival of the first officer on the scene</td>
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<td>No. of Part I arrests of youth offenders</td>
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<td><strong>Demand:</strong></td>
<td>No. of DC Code Index violent and property crimes</td>
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<td></td>
<td>No. of city blocks</td>
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<td>No. of dispatches for Priority One calls for service</td>
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<td>No. of detentions or arrests of youth offenders</td>
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<td><strong>Efficiency:</strong></td>
<td>Cost per DC Code Index violent and property crime</td>
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### Responsible Program Manager

Executive Assistant Chief (EAC) Michael J. Fitzgerald
<table>
<thead>
<tr>
<th>Responsible Activity Manager</th>
<th>Assistant Chief (AC) Brian Jordan</th>
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</thead>
<tbody>
<tr>
<td>FY 2005 Budget (Gross Funds)</td>
<td>$74,441,458</td>
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<tr>
<td>FTE's</td>
<td>1,104</td>
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<tr>
<td>PROGRAM</td>
<td>REGIONAL FIELD OPERATIONS</td>
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 Responding to Calls for Service  
 Traffic Control  
 Systemic Prevention  
 • School Resource Officers  
 • Metropolitan Police Boys and Girls Clubs Officers  
 District Station Operations |
| Activity Performance Measures (Target & Measure) | **Results (Key Result Measures are Italicized)**  
 Percent change in DC Code Index violent crime (FY04 target: -10%; FY05 target: -10%)  
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 Average response time (in minutes) for Priority One calls from time of dispatch to the arrival of the first officer on the scene (FY04 target: -2%; FY05 target: -2%)  
 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 (FY04 target: 2%; FY05 target: 2%) (MPD may not report this measure if it does not receive funding to conduct the victims survey.)  
 Ratio of Part I arrests of youth offenders to detentions or arrests of youth for all crimes (FY04 target: -2%; FY05 target: -2%)  
 **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 2005 Budget (Gross Funds) | $47,280,042 |
| FTE's | 734 |
## PROGRAM

### REGIONAL FIELD OPERATIONS

<table>
<thead>
<tr>
<th>Activity</th>
<th>ROC - East</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Activity Purpose Statement</strong></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>

<table>
<thead>
<tr>
<th>Services that Comprise the Activity</th>
<th>Focused Law Enforcement</th>
</tr>
</thead>
<tbody>
<tr>
<td>Neighborhood Partnerships and Problem Solving</td>
<td></td>
</tr>
<tr>
<td>Responding to Calls for Service</td>
<td></td>
</tr>
<tr>
<td>Traffic Control</td>
<td></td>
</tr>
<tr>
<td>Systemic Prevention</td>
<td></td>
</tr>
<tr>
<td>• School Resource Officers</td>
<td></td>
</tr>
<tr>
<td>• Metropolitan Police Boys and Girls Clubs Officers</td>
<td></td>
</tr>
<tr>
<td>District Station Operations</td>
<td></td>
</tr>
<tr>
<td>Office of the Assistant Chief for ROC-East</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Activity Performance Measures (Target &amp; Measure)</th>
<th>Results (Key Result Measures are Italicized)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Percent change in DC Code Index violent crime (FY04 target: -10%; FY05 target: -10%)</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Percent change in DC Code Index property crime (FY04 target: -10%; FY05 target: -10%)</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Rate of sustained citizen allegations of police misconduct per 1,000 sworn members (FY04 target: -2%; FY05 target: -2%)</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Percent of victims surveyed reporting that they were victimized more than once in the past three months (FY04 target: -2%; FY05 target: -2%)</strong> (MPD may not report this measure if it does not receive funding to conduct the victims survey.)</td>
<td></td>
</tr>
<tr>
<td><strong>Annual average number of city blocks with 15 or more repeat calls for service for public disorder within a month (FY04 target: -5%; FY05 target: -5%)</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Annual average number of city blocks with 12 or more repeat calls for service for drug activity within a month (FY04 target: -5%; FY05 target: -5%)</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Number of addresses with three or more repeat calls for service for domestic violence during the fiscal year (FY04 target: -2%; FY05 target: -2%)</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Average response time (in minutes) for Priority One calls from time of dispatch to the arrival of the first officer on the scene (FY04 target: -2%; FY05 target: -2%)</strong></td>
<td></td>
</tr>
<tr>
<td><strong>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 (FY04 target: 2%; FY05 target: 2%)</strong> (MPD may not report this measure if it does not receive funding to conduct the victims survey.)</td>
<td></td>
</tr>
<tr>
<td><strong>Ratio of Part I arrests of youth offenders to detentions or arrests of youth for all crimes (FY04 target: -2%; FY05 target: -2%)</strong></td>
<td></td>
</tr>
</tbody>
</table>

**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

<table>
<thead>
<tr>
<th>Responsible Program Manager</th>
<th>EAC Michael J. Fitzgerald</th>
</tr>
</thead>
<tbody>
<tr>
<td>Responsible Activity Manager</td>
<td>AC Willie Dandridge</td>
</tr>
<tr>
<td>FY 2005 Budget (Gross Funds)</td>
<td>$50,856,825</td>
</tr>
<tr>
<td>FTE's</td>
<td>787</td>
</tr>
</tbody>
</table>

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Metropolitan Police Department
Strategic Business Plan - FY 2004-2005

Revised as of: 8/25/04
## PROGRAM

<table>
<thead>
<tr>
<th>Activity</th>
<th>Regional Field Operations Support</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>
<tr>
<td><strong>Services that Comprise the Activity</strong></td>
<td>Operations Command</td>
</tr>
<tr>
<td></td>
<td>- Mobile Force</td>
</tr>
<tr>
<td></td>
<td>- Traffic Safety Coordinator</td>
</tr>
<tr>
<td></td>
<td>- Gay/Lesbian Liaison</td>
</tr>
<tr>
<td></td>
<td>- Prostitution Unit</td>
</tr>
<tr>
<td></td>
<td>- School Coordinator</td>
</tr>
<tr>
<td></td>
<td>Office of the EAC for Operational Services</td>
</tr>
<tr>
<td></td>
<td>- Executive Protection</td>
</tr>
<tr>
<td><strong>Activity Performance Measures (Target &amp; Measure)</strong></td>
<td><strong>Results (Key Result Measures are Italicized)</strong></td>
</tr>
<tr>
<td></td>
<td>Percent change in DC Code Index violent crime (FY04 -10; FY05 target: -10)</td>
</tr>
<tr>
<td></td>
<td>Percent change in DC Code Index property crime (FY04 -10; FY05 target: -10)</td>
</tr>
<tr>
<td></td>
<td>Ratio of Part I arrests of youth offenders to detentions or arrests of youth for all crimes (FY04 target: -2%; FY05 target: -2%)</td>
</tr>
<tr>
<td></td>
<td>Rate of sustained citizen allegations of police misconduct per 1,000 sworn members (FY04 target: -2%; FY05 target: -2%)</td>
</tr>
<tr>
<td></td>
<td>Percent of victims surveyed reporting that they were victimized more than once in the past three months (FY04 target: -2%; FY05 target: -2%) (MPD may not report this measure if it does not receive funding to conduct the victims survey.)</td>
</tr>
<tr>
<td></td>
<td>Percent of lieutenants, sergeants, and officers assigned to the PSAs (FY04 target: 62%; FY05 target: 62%)</td>
</tr>
<tr>
<td></td>
<td>Number of vehicle crashes with fatalities (FY04 target: -3%; FY05 target: -3%)</td>
</tr>
<tr>
<td><strong>Outputs:</strong></td>
<td><img src="image" alt="" /></td>
</tr>
<tr>
<td></td>
<td>No. of arrests by Mobile Force</td>
</tr>
<tr>
<td></td>
<td>No. of moving violation tickets by photo enforcement</td>
</tr>
<tr>
<td></td>
<td>No. of lieutenants, sergeants, and officers assigned to the PSAs</td>
</tr>
<tr>
<td><strong>Demand:</strong></td>
<td><img src="image" alt="" /></td>
</tr>
<tr>
<td></td>
<td>No. of lieutenants, sergeants, and officers in MPD (excluding recruit officers)</td>
</tr>
<tr>
<td></td>
<td>No. of vehicle miles traveled in DC</td>
</tr>
<tr>
<td><strong>Efficiency:</strong></td>
<td><img src="image" alt="" /></td>
</tr>
<tr>
<td></td>
<td>Cost per arrest by Mobile Force</td>
</tr>
<tr>
<td></td>
<td>Cost per moving violation ticket issued via photo enforcement</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>Cmdr. Mark Beach for Prostitution Unit; EAC Fitzgerald for Executive Protection; Insp. Kevin Keegan for all other services</td>
</tr>
<tr>
<td><strong>FY 2005 Budget (Gross Funds)</strong></td>
<td>$20,208,782</td>
</tr>
<tr>
<td><strong>FTE's</strong></td>
<td>54</td>
</tr>
<tr>
<td>PROGRAM</td>
<td>INVESTIGATIVE FIELD OPERATIONS</td>
</tr>
<tr>
<td>---------</td>
<td>-------------------------------</td>
</tr>
<tr>
<td><strong>Activity</strong></td>
<td><strong>District Investigations</strong></td>
</tr>
<tr>
<td>Activity Purpose Statement</td>
<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>
</tr>
<tr>
<td>Services that Comprise the Activity</td>
<td>Violent Crimes (not including Homicides and AWIKs) General Crimes</td>
</tr>
</tbody>
</table>
| 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 (FY04 target: 2%; FY05 target: 2%) (MPD may not report this measure if it does not receive funding to conduct the victims survey.)  
Clearance rate for robbery (CY04 target: 5%, CY05 target: 5%)  
Clearance rate for burglary (FY04 target: 5%, FY05 target: 5%)  
Clearance rate for larceny-theft (FY04 target: 5%, FY05 target: 5%)  
Clearance rate for motor vehicle theft (FY04 target: 5%, FY05 target: 5%)  
Court overtime hours per arrest (FY04 target: -5%; FY05 target: -5%)  
**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  
**Efficiency:**  
Cost per robbery, burglary, larceny-theft, or motor vehicle theft |

<p>| Responsible Program Manager | AC Winston Robinson |
| Responsible Activity Manager | Cmdr. Michael Anzallo |
| FY 2005 Budget (Gross Funds) | $5,451,045 |
| FTE's | 75 |</p>
<table>
<thead>
<tr>
<th><strong>Activity</strong></th>
<th><strong>Special Investigations</strong></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 (FY04 target: 2%; FY05 target: 2%) (MPD may not report this measure if it does not receive funding to conduct the victims survey.)  
Clearance rate for homicides (CY04 target: 64%; CY05 target: 67%)  
Clearance rate for forcible rape (CY04 target: 5%; CY05 target: 5%)  
Clearance rate for aggravated assault (CY04 target: 5%; CY05 target: 5%)  
Clearance rate for motor vehicle theft (CY04 target: 5%; CY05 target: 5%)  
Court overtime hours per arrest (FY04 target: -5%; FY05 target: -5%) |
|                      | **Outputs:**  
No. of warrants served  
No. of CPO/TPOs served  
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  
**Efficiency:** Cost per homicide, forcible rape, aggravated assault, or motor vehicle theft |
<p>| Responsible Program Manager | AC Winston Robinson |
| Responsible Activity Manager | Cmdr. Michael Anzallo |
| FY 2005 Budget (Gross Funds) | $25,635,393 |
| FTE's | 294 |</p>
<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 neglect 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 and Neglect Investigations  
Child Missing Persons Investigations  
Juvenile processing (Detention Facility) |
| Activity Performance Measures (Target & Measure) | **Results** *(Key Result Measures are Italicized):*  
Clearance rate for child abuse and neglect cases (FY04 target: 5%, FY05 target: 5%)  
Court overtime hours per arrest (FY04 target: -5%; FY05 target: -5%)  
**Outputs:**  
No. of juveniles processed/referred to protection and social service agencies  
No. of child abuse and neglect case investigations  
No. of missing persons case investigations  
No. of juveniles processed (Detention Facility)  
No. of child abuse or neglect cases closed by arrest or exceptional means  
No. of court overtime hours  
**Demand:**  
No. of juveniles to be processed (5-yr avg.)  
No. of child abuse and neglect cases (5-yr avg.)  
No. of missing persons cases (5-yr avg.)  
No. of juveniles to be processed (Detention Facility) (5-yr avg.)  
No. of child abuse or neglect cases  
**Efficiency:**  
Cost per juvenile processed  
Cost per child abuse and neglect case  
Cost per missing persons case  
Cost per juvenile processed (Detention Facility) |
| Responsible Program Manager | AC Winston Robinson |
| Responsible Activity Manager | Inspector Lillian Overton |
| FY 2005 Budget (Gross Funds) | $5,703,704 |
| FTE's | 78 |
# PROGRAM

<table>
<thead>
<tr>
<th>Activity</th>
<th>Narcotics Investigations</th>
</tr>
</thead>
<tbody>
<tr>
<td>Activity Purpose Statement</td>
<td>The purpose of the Narcotics 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>
</tbody>
</table>
| Services that Comprise the Activity | Major Narcotics Investigations  
Narcotics Strike Force |
| Activity Performance Measures (Target & Measure) | **Results (Key Result Measures are Italicized):**  
Court overtime hours per arrest (FY04 target: -5%; FY05 target: -5%)  
**Outputs:**  
No. of major, long-term narcotics investigations  
No. of drug arrests by Narcotics Strike Force  
No. of court overtime hours  
**Demand:**  
No. of major, long-term narcotics investigations  
**Efficiency:**  
Cost per major, long-term narcotics investigations  
Cost per Narcotics Strike Force drug arrest |
| Responsible Program Manager | AC Winston Robinson |
| Responsible Activity Manager | Cmdr. Mark Beach |
| FY 2005 Budget (Gross Funds) | $4,627,494 |
| FTE’s | 58 |
### Investigative Field Operations

**Activity**

<table>
<thead>
<tr>
<th>Investigative Operations Support</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Activity Purpose Statement</strong></td>
</tr>
<tr>
<td><strong>Services that Comprise the Activity</strong></td>
</tr>
<tr>
<td></td>
</tr>
<tr>
<td><strong>Activity Performance Measures (Target &amp; Measure)</strong></td>
</tr>
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<tr>
<td><strong>Responsible Program Manager</strong></td>
</tr>
<tr>
<td><strong>Responsible Activity Manager</strong></td>
</tr>
<tr>
<td><strong>FY 2005 Budget (Gross Funds)</strong></td>
</tr>
<tr>
<td><strong>FTE’s</strong></td>
</tr>
<tr>
<td>Activity Purpose Statement</td>
</tr>
<tr>
<td>---------------------------</td>
</tr>
<tr>
<td>Services that Comprise the Activity</td>
</tr>
</tbody>
</table>
| Activity Performance Measures (Target & Measure) | **Results (Key Result Measures are Italicized):** Percent of special events without serious injury or significant property damage *(FY04 target: 100%; FY05 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 2005 Budget (Gross Funds) | $4,453,654 |
| FTE's | 59 |
### PROGRAM  SPECIAL FIELD OPERATIONS

<table>
<thead>
<tr>
<th>Activity</th>
<th>Special Patrols</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Activity Purpose Statement</strong></td>
<td>The purpose of the Special 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.</td>
</tr>
</tbody>
</table>
| **Services that Comprise the Activity** | Helicopter Unit  
Harbor Unit  
Mounted Unit  
Canine Unit |
| **Activity Performance Measures (Target & Measure)** | **Results (Key Result Measures are Italicized):**  
Rate of boating accidents and fatalities per 100 registered boaters  
**Outputs:**  
No. of boating accidents and fatalities  
**Demand:**  
No. of registered boaters  
**Efficiency:**  
Cost per registered boater |
| **Responsible Program Manager** | AC Winston Robinson |
| **Responsible Activity Manager** | Cmdr. Cathy Lanier |
| **FY 2005 Budget (Gross Funds)** | $7,630,485 |
| **FTE’s** | 91 |
## PROGRAM

### SPECIAL FIELD OPERATIONS

<table>
<thead>
<tr>
<th>Activity</th>
<th>Emergency Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>Activity Purpose Statement</td>
<td>The purpose of the Emergency Services Activity is to provide specialized response and intervention services to the Department so it can prevent personal injury and property damage during high-risk situations.</td>
</tr>
<tr>
<td>Services that Comprise the Activity</td>
<td>Explosive Ordnance Unit, Hostage Negotiators, Emergency Response Team (ERT)</td>
</tr>
</tbody>
</table>
| 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 (FY04 target: 100%; FY05 target: 100%)  
**Outputs:**  
No. of responses to reports of suspected explosive devices  
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 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 2005 Budget (Gross Funds) | $3,819,548 |
| FTE’s | 49 |</p>
<table>
<thead>
<tr>
<th><strong>Activity</strong></th>
<th><strong>SOCC/JOCC</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>
</tbody>
</table>
| **Activity Performance Measures (Target & Measure)** | **Results** *(Key Result Measures are Italicized):*  
**Outputs:**  
No. of JOCC activations  
**Demand:**  
No. of critical events  
**Efficiency:**  
Cost per JOCC activation |
| **Responsible Program Manager** | Eric Coard, Senior Executive Director, Corporate Support |
| **Responsible Activity Manager** | Rai Howell, Acting Director, Field Operations Support Unit |
| **FY 2005 Budget (Gross Funds)** | $1,543,243 |
| **FTE’s** | 13 |
| Activity Purpose Statement | The purpose of the Call-Taking and Dispatching Activity is to provide 24-hour emergency and non-emergency call-taking and dispatching services to callers reporting incidents in D.C. so they can receive a public safety response in a timely manner. (This majority of the budget and FTEs for this activity will be moved to the Office of Unified Communications in FY 2005. Though it will remain an activity in MPD’s budget in the transition period through FY 2006, MPD will not be responsible for the Key Result Measures after FY 2004.) |
| Services that Comprise the Activity | Call-taking and Dispatching  
Telephone Reporting |
| Activity Performance Measures (Target & Measure) | **Results:** *(Key Result Measures Italicized)*  
Percent of 911 calls answered within 5 seconds *(FY04 target: 90%; FY05 target: NA)*  
Percent of 311/1010 calls answered within 10 seconds *(FY04 target: 75%; FY05 target: NA)*  
**Outputs:**  
No. of 911 calls received  
No. of 311 calls received  
**Demand:**  
No. of 911 calls (based on average of last five years)  
No. of 311 calls (based on previous year)  
**Efficiency:**  
Cost per 911 call received  
Cost per 311 call received |
<p>| Responsible Program Manager | Eric Coard, Senior Executive Director, Corporate Support |
| Responsible Activity Manager | Inspector James Crane |
| FY 2005 Budget (Gross Funds) | $3,750,892 |
| FTE’s | 36 |</p>
<table>
<thead>
<tr>
<th>Activity</th>
<th>Telephone Reporting</th>
</tr>
</thead>
<tbody>
<tr>
<td>Activity Purpose Statement</td>
<td>The purpose of the Telephone Reporting Activity is to provide incident report-taking services over the phone to callers reporting non-emergency incidents in D.C. so that they can receive the appropriate level of follow-up police services.</td>
</tr>
<tr>
<td>Services that Comprise the Activity</td>
<td>Telephone Reporting Unit</td>
</tr>
</tbody>
</table>
| Activity Performance Measures (Target & Measure) | Results: *(Key Result Measures Italicized)*  
Percent of TRU reports taken within 4 hours.  
Outpus:  
No. of TRU reports taken  
Demand:  
No. of TRU reports (based on previous year)  
Efficiency:  
Cost per TRU report taken |
| Responsible Program Manager | Eric Coard, Senior Executive Director, Corporate Support |
| Responsible Activity Manager | Inspector James Crane |
| FY 2005 Budget (Gross Funds) | $1,043,052 |
| FTE’s | 14 |
## PROGRAM POLICE BUSINESS SERVICES

<table>
<thead>
<tr>
<th>Activity Purpose Statement</th>
<th>Business Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>The purpose of the Business Services Activity is to provide police-specific business services to support high-quality police operations.</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Services that Comprise the Activity</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Equipment and Supply</td>
<td>• Uniforms</td>
</tr>
<tr>
<td></td>
<td>• Equipment and Supply</td>
</tr>
<tr>
<td>Reproduction</td>
<td>Evidence/Property Control</td>
</tr>
<tr>
<td>Adult Processing</td>
<td>Security Officers Management Branch</td>
</tr>
<tr>
<td></td>
<td>Criminal Justice Information</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Activity Performance Measures (Target &amp; Measure)</th>
<th>Results: <em>(Key Result Measures Italicized):</em></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Results: <em>(Key Result Measures Italicized):</em></td>
</tr>
<tr>
<td></td>
<td>Percent of property purged within 30 days, upon notification of lawful adjudication</td>
</tr>
<tr>
<td></td>
<td>(FY04 target: 100%; FY05 target: N/A)</td>
</tr>
<tr>
<td></td>
<td>Percent of AFIS fingerprint database searches performed within one hour (FY04 target: 90%; FY05 target: 90%)</td>
</tr>
<tr>
<td></td>
<td>Percent of prisoners processed at Central Cell Block that meet court cut-off time (FY04 target: 90%; FY05 target: 90%)</td>
</tr>
<tr>
<td></td>
<td>Percent of Special Police Officers appeals handled within 30 days of receipt (FY04 target: 95%; FY05 target: N/A)</td>
</tr>
</tbody>
</table>

**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 printing request
- Cost per evidence item processed
- Cost per fingerprint processed
- Cost per prisoner processed in CCB
- Cost per license, permit, and certification issued

---

<table>
<thead>
<tr>
<th>Responsible Program Manager</th>
<th>Eric Coard, Senior Executive Director, Corporate Support</th>
</tr>
</thead>
<tbody>
<tr>
<td>Responsible Activity Manager</td>
<td>Edward Hamilton, Director, Business Services</td>
</tr>
<tr>
<td>FY 2005 Budget (Gross Funds)</td>
<td>$16,527,430</td>
</tr>
<tr>
<td>FTE’s</td>
<td>218</td>
</tr>
</tbody>
</table>

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Metropolitan Police Department
Strategic Business Plan - FY 2004-2005
Revised as of: 8/25/04
<table>
<thead>
<tr>
<th><strong>Activity</strong></th>
<th><strong>Police Personnel Services</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Activity Purpose Statement</strong></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>
</tbody>
</table>
| **Services that Comprise the Activity** | Recruiting  
Medical  
Testing and Standards |
| **Activity Performance Measures (Target & Measure)** | **Results:** *(Key Result Measures Italicized):*  
Percent of authorized sworn strength staffed (FY04 target: 98%; FY05 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>| <strong>Responsible Program Manager</strong>  | Eric Coard, Senior Executive Director, Corporate Support |
| <strong>Responsible Activity Manager</strong> | AC Shannon Cockett, Human Services Division |
| <strong>FY 2005 Budget (Gross Funds)</strong> | $9,306,539 |
| <strong>FTE's</strong>                        | 40 |</p>
<table>
<thead>
<tr>
<th>Activity</th>
<th>Office of Professional Responsibility</th>
</tr>
</thead>
<tbody>
<tr>
<td>Activity Purpose Statement</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 |
| 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 (FY04 target: -5%; FY05 target: -5%)  
Percent of criminal investigations of members that are closed within 90 days by the Office of Internal Affairs (FY04 target: 95%; FY05 target: N/A)  
Percent of criminal investigations of members that are completed within 90 days by the Force Investigation Team (FY04 target: 95%; FY05 target: N/A)  
**Outputs:**  
No. of OIA investigations  
No. of FIT investigations  
No. of FIT conclusions/recommendations approved by OPR Assistant Chief  
**Demand:**  
No. of firearms discharges  
**Efficiency:**  
Cost per OIA investigation  
Cost per FIT investigation |
<p>| Responsible Program Manager | Chief Charles Ramsey |
| Responsible Activity Manager | AC William Ponton |
| FY 2005 Budget (Gross Funds) | $6,587,409 |
| FTE's | 89 |</p>
<table>
<thead>
<tr>
<th>Activity</th>
<th>Police Training</th>
</tr>
</thead>
<tbody>
<tr>
<td>Activity Purpose Statement</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  
Computer-based Training Sessions  
Tracking System  
Office of Police Officers Training and Standards |
| Activity Performance Measures (Target & Measure) | **Results:** *(Key Result Measures Italicized)*  
**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>| Responsible Program Manager | Eric Coard, Senior Executive Director, Corporate Support |
| Responsible Activity Manager | Cmdr. Cheryl Pendergast, Director, Institute of Police Science |
| FY 2005 Budget (Gross Funds) | $19,329,350 |
| FTE’s | 331 |</p>
<table>
<thead>
<tr>
<th><strong>Activity</strong></th>
<th><strong>Organizational Change</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Activity Purpose Statement</strong></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/Neighborhood Action  
Accreditation and Directives  
Special Program Development  
Office of Police Officers Training and Standards |
| **Activity Performance Measures (Target & Measure)** | **Results:** (Key Result Measures Italicized):  
CALEA Accreditation (FY04 target: 70%; FY05 target: complete mock assessment)  
Percent of Neighborhood Cluster Database commitments achieved  
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  
**Demand:**  
No. of directives to be published  
No. of applicable CALEA standards  
**Efficiency:**  
Cost per grant dollar generated  
Cost per directive produced  
Cost per active policy development initiative |
<p>| <strong>Responsible Program Manager</strong> | Nola Joyce, Chief Administrative Officer |
| <strong>Responsible Activity Manager</strong> | Sampson Annan and Margaret Poethig, Deputy Chief Administrative Officers |
| <strong>FY 2005 Budget (Gross Funds)</strong> | $5,796,129 |
| <strong>FTE's</strong> | 69 |</p>
<table>
<thead>
<tr>
<th><strong>Program</strong></th>
<th><strong>Agency Management</strong></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>
</tbody>
</table>
| Activity Performance Measures (Target & Measure) | **Results:** *(Key Result Measures Italicized)*  
Percent of workforce plan commitments met  
**Outputs:**  
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)  
**Demand:**  
No. of authorized FTE positions in MPD budget  
No. of workforce plan actions anticipated  
**Efficiency:**  
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, Corporate Support |
| Responsible Activity Manager | AC Shannon Cockett, Human Services Division |
| FY 2005 Budget (Gross Funds) | $1,289,216 |
| FTE's | 19 |</p>
<table>
<thead>
<tr>
<th>PROGRAM</th>
<th>AGENCY MANAGEMENT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Activity</td>
<td>Training and Employee Development</td>
</tr>
<tr>
<td>Activity Purpose Statement</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>
<tr>
<td>Services that Comprise the Activity</td>
<td>Outside Training, Tuition Reimbursement</td>
</tr>
</tbody>
</table>
| 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 |

<p>| Responsible Program Manager | Eric Coard, Senior Executive Director, Corporate Support |
| Responsible Activity Manager | Cmdr. Cheryl Pendergast, Director, Institute of Police Science |
| FY 2005 Budget (Gross Funds) | $318,188 |
| FTE's | 2 |</p>
<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    | **Results:** *(Key Result Measures Italicized)* |
| (Target & Measure)               | **Dollars saved by agency-based labor management partnership project(s) (FY04 target: TBD; FY05 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      | Nola Joyce, Chief Administrative Officer |
| Responsible Activity Manager     | Nola Joyce, Chief Administrative Officer |
| FY 2005 Budget (Gross Funds)     | $518,794 |
| FTE's                            | 7 |</p>
<table>
<thead>
<tr>
<th><strong>Activity</strong></th>
<th><strong>Property Management</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Activity Purpose Statement</strong></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 Measures Italicized)  
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) |
| **Responsible Program Manager** | Eric Coard, Senior Executive Director, Corporate Support |
| **Responsible Activity Manager** | Shirley Diamond, Director, Facilities Management |
| **FY 2005 Budget (Gross Funds)** | $14,521,967 |
| **FTE’s** | 6 |
## PROGRAM

<table>
<thead>
<tr>
<th>Activity</th>
<th>Information Technology</th>
</tr>
</thead>
<tbody>
<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>
</tbody>
</table>
| Services that Comprise the Activity | Telecommunications  
Network & System Administration  
Computer Operations  
Application Development  
Legacy System Support  
Geographic Information Systems |
| Activity Performance Measures (Target & Measure) | **Results:** (Key Result Measures Italicized)  
75% of service requests responded to within 2 business days  
Percent of time the electronic network is available (FY04 target: 95%; FY05 target: 95%)  
Maintain average network log-in time at 3 minutes  

**Outputs:**  
No. of workstations supported  
No. of service call responses handled  
No. of technological solutions implemented  

**Demand:**  
No. of users  
No. of Metropolitan Police Department activities  

**Efficiency:**  
Information technology support costs per workstation  
Cost per technological solution implemented |
| Responsible Program Manager | Philip Graham, Chief Information Officer |
| Responsible Activity Manager | Philip Graham, Chief Information Officer |
| FY 2005 Budget (Gross Funds) | $10,882,157 |
| FTE’s | 53 |
### PROGRAM

<table>
<thead>
<tr>
<th>Activity</th>
<th>Financial Services</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Activity Purpose Statement</strong></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>
</tbody>
</table>
| **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)** | **Results:** *(Key Result Measures Italicized)*  
Percent variance of estimate to actual expenditure (FY04 target: 5%; FY05 target: 5%)  
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  
**Outputs:**  
No. of monthly reports sent to program managers within established timeframes  
No. of capital projects closed  
No. of grants billed  
**Demand:**  
No. of new capital projects authorized  
No. of operating programs authorized  
**Efficiency:**  
Total department budget per dollar of financial monitoring expense |
| Responsible Program Manager | Martin Carmody, Chief Financial Officer |
| Responsible Activity Manager | Martin Carmody, Chief Financial Officer |
| FY 2005 Budget (Gross Funds) | $9,429,821 + ($2,442,010 – AFO program)^5 |
| FTE’s | 0 +(36 – AFO program) |

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^5 The Agency Financial Operations (AFO) program was developed during the FY 2005 budget process to identify the costs associated with providing comprehensive and efficient financial management services to and on behalf of District agencies. The AFO program includes the funding and FTE count for all Office of the Chief Financial Officer FTEs assigned to Performance-Based Budgeting (PBB) District agencies. While the costs of this program are separately budgeted, the Agency Strategic Business Plans have not yet been updated to include Activity Purpose Statements for the three activities in the AFO program: (1) Budget Operations, (2) Accounting Operations, and (3) Associate Chief Financial Officer. The plans will be updated accordingly in the future; in the interim, these costs are being highlighted in the Financial Services activity of the Agency Management program.
<table>
<thead>
<tr>
<th>PROGRAM</th>
<th>AGENCY MANAGEMENT</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Activity</strong></td>
<td><strong>Risk Management</strong></td>
</tr>
<tr>
<td>Activity Purpose Statement</td>
<td>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.</td>
</tr>
</tbody>
</table>
| Services that Comprise the Activity | Risk Assessments  
Risk Mitigation Plans  
Risk Reduction Policies  
Incident Analyses  
Risk Mitigation Plan Audits |
| Activity Performance Measures (Target & Measure) | **Results:** *(Key Result Measures Italicized)*  
Cost of Risk *(FY04 target: TBD; FY05 target: TBD)*  
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.  
**Outputs:**  
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  
**Demand:**  
No. of risk assessments  
No. of civil lawsuits  
No. of traffic tickets assigned to MPD operated vehicles  
**Efficiency:**  
Cost per incident investigated  
Cost per civil lawsuit  
Cost per traffic ticket assigned to MPD operated vehicles |
<p>| Responsible Program Manager | Nola Joyce, Chief Administrative Officer |
| Responsible Activity Manager | Inspector Ethel Jones, Risk Manager |
| FY 2005 Budget (Gross Funds) | $143,071 |
| FTE’s | 1 |</p>
<table>
<thead>
<tr>
<th>PROGRAM</th>
<th>AGENCY MANAGEMENT</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Activity</strong></td>
<td><strong>Legal Services</strong></td>
</tr>
<tr>
<td>Activity Purpose Statement</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>
<tr>
<td>Services that Comprise the Activity</td>
<td>Legal Opinions</td>
</tr>
<tr>
<td></td>
<td>Litigation Support</td>
</tr>
<tr>
<td></td>
<td>Legislative and Governmental Affairs</td>
</tr>
<tr>
<td>Activity Performance Measures (Target &amp; Measure)</td>
<td><strong>Results:</strong> *</td>
</tr>
<tr>
<td></td>
<td>90% of requests for legal advice/review responded to within established timeframes (due dates vary on a case by case basis).</td>
</tr>
<tr>
<td></td>
<td>90% of claims and lawsuits responded to within 30 business days of receipt</td>
</tr>
<tr>
<td></td>
<td>95% of FOIA requests responded to within 10 business days of receipt</td>
</tr>
<tr>
<td></td>
<td>70% of employee grievances and discrimination complaints resolved without administrative litigation</td>
</tr>
<tr>
<td></td>
<td>Percent of agency actions (hearing appearances, reports filed, etc) required by court order met within agreed timetables</td>
</tr>
<tr>
<td></td>
<td><strong>Outputs:</strong></td>
</tr>
<tr>
<td></td>
<td>No. of requests for legal advice/review responded to</td>
</tr>
<tr>
<td></td>
<td>No. of claims/lawsuits/FOIA requests responded to</td>
</tr>
<tr>
<td></td>
<td>No. of employee grievances and discrimination complaints resolved</td>
</tr>
<tr>
<td></td>
<td>No. of amendments to laws, rules, regulations, and policies drafted, reviewed, and finalized</td>
</tr>
<tr>
<td></td>
<td><strong>Demand:</strong></td>
</tr>
<tr>
<td></td>
<td>No. of citizen/vendor claims and lawsuits anticipated</td>
</tr>
<tr>
<td></td>
<td><strong>Efficiency:</strong></td>
</tr>
<tr>
<td></td>
<td>Cost per citizen/vendor claim paid</td>
</tr>
<tr>
<td>Responsible Program Manager</td>
<td>Terry Ryan, General Counsel</td>
</tr>
<tr>
<td>Responsible Activity Manager</td>
<td>Terry Ryan, General Counsel</td>
</tr>
<tr>
<td>FY 2005 Budget (Gross Funds)</td>
<td>$572,320</td>
</tr>
<tr>
<td>FTE’s</td>
<td>7</td>
</tr>
</tbody>
</table>

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6 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><strong>Activity</strong></td>
<td><strong>Fleet Management</strong></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>
</tbody>
</table>
| Services that Comprise the Activity | Preventive Maintenance Schedules (PMs)  
Bid Requests  
Motor Pool Cars |
| Activity Performance Measures (Target & Measure) | **Results:** (Key Result Measures Italicized)  
Percent of average daily fleet available (FY 04 target: 93%; FY05 target: 93%)  
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  
**Outputs:**  
No. of replacement vehicles purchased  
No. of new vehicles purchased  
No. of vehicles leased/rented  
No. of completed PMs  
**Demand:**  
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  
**Efficiency:**  
Cost per vehicle purchased  
Cost per PM by vehicle class |
<p>| Responsible Program Manager | Eric Coard, Senior Executive Director in charge of Corporate Support |
| Responsible Activity Managers | Edward Hamilton, Director, Business Services |
| FY 2005 Budget (Gross Funds) | $7,089,407 |
| FTE’s | 10 |</p>
<table>
<thead>
<tr>
<th>PROGRAM</th>
<th>AGENCY MANAGEMENT</th>
</tr>
</thead>
<tbody>
<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** | PIO  
External Communications  
Internal Communications |
| **Activity Performance Measures (Target & Measure)** | **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> | Kevin Morison, Director |
| <strong>Responsible Activity Manager</strong> | Kevin Morison, Director |
| <strong>FY 2005 Budget (Gross Funds)</strong> | $832,278 |
| <strong>FTE’s</strong> | 11 |</p>
<table>
<thead>
<tr>
<th>Activity</th>
<th>Customer Service</th>
</tr>
</thead>
<tbody>
<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 (FY04 target: 4; FY05 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   | Nola Joyce, Chief Administrative Officer |
| Responsible Activity Manager  | Nola Joyce, Chief Administrative Officer |
| FY 2005 Budget (Gross Funds)  | $537,465 |
| FTE’s                         | 7 |

**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)**

<table>
<thead>
<tr>
<th>Results: (Key Result Measures Italicized)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percent of Key Result Measures Achieved (FY04 target: 70%; FY05 target: 70%) 75% direct participation by designated performance management council representative to quarterly performance management meetings</td>
</tr>
<tr>
<td>Outputs:</td>
</tr>
<tr>
<td>12 monthly performance reports</td>
</tr>
<tr>
<td>2 Scorecard updates</td>
</tr>
<tr>
<td>Agency Director Performance Contract</td>
</tr>
<tr>
<td>Annual Performance Accountability Report</td>
</tr>
<tr>
<td># of quality data problems resolved within 30 days of identification by agency staff, deputy mayor, Office of the City Administrator or other reviewing bodies.</td>
</tr>
<tr>
<td># of timely budget documents and PBB strategic business plan submissions/revision</td>
</tr>
<tr>
<td>Demand:</td>
</tr>
<tr>
<td>12 monthly performance reports</td>
</tr>
<tr>
<td>2 Scorecard updates</td>
</tr>
<tr>
<td>Agency Director Performance Contract</td>
</tr>
<tr>
<td>Annual Performance Accountability Report</td>
</tr>
<tr>
<td>Efficiency:</td>
</tr>
<tr>
<td>Cost per monthly report</td>
</tr>
<tr>
<td>Cost per scorecard</td>
</tr>
</tbody>
</table>

**Responsible Program Manager**
Nola Joyce, Chief Administrative Officer

**Responsible Activity Manager**
Kelly O'Meara, Program Manager, Performance Management

**FY 2005 Budget (Gross Funds)**
$231,963

**FTE's**
2