

(FQ0) Office of the Deputy Mayor for Public Safety and Justice FY 2017 Draft Annual Performance Plan*

Office of the Deputy Mayor for Public Safety and Justice has the following strategic objectives for FY 2017:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its Mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objective Number	Strategic Objective
1	Participate in and encourage community engagement to develop public safety strategies.
2	Employ a comprehensive evidence and data-based evaluation of agency decisions to improve public safety in the District.
3	Foster collaboration and coordination among District agencies, federal, state, and local partners to achieve District goals.
4	Provide direction, guidance, and oversight of public safety agencies to enhance safety in the District.
5	Create and maintain a highly efficient, transparent and responsive District government.**

Activities

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the Budget linen items. This is further divided into Daily Services, (ex. sanitation disposal), and long-term Key Projects that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have Daily Services, whereas some agencies that are more capital-based will have several Key Projects.

Activity Header	Activity Title	Type of Activity
1 - Participate in and encourage community engagement to develop public safety strategies. (3 Activities)		
Agency Management	DMPSJ Open Correspondence	Daily Service
Agency Management	Media Platforms	Daily Service
Agency Management	Attend Community Meetings	Daily Service
2 - Employ a comprehensive evidence and data-based evaluation of agency decisions to improve public safety in the District. (2 Activities)		
Agency Management	Use Existing Evidence and Research to Inform Decisions	Daily Service
Agency Management	Conduct evaluations on public safety programs	Daily Service

3 - Foster collaboration and coordination among District agencies, federal, state, and local partners to achieve District goals. (3 Activities)		
Agency Management	Co-Produce Public Safety Strategies with Federal, State and Local	Daily Service
Agency Management	Community Stabilization Program	Daily Service
Agency Management	Oversee Administration of the Concealed Pistol Licensing Review Board	Daily Service
4 - Provide direction, guidance, and oversight of public safety agencies to enhance safety in the District. (4 Activities)		
Agency Management	Oversight of Public Safety Agencies Operations	Daily Service
Agency Management	Legislation	Daily Service
Agency Management	Policy recommendations	Daily Service
Agency Management	Meetings with Agency Directors and Chiefs	Daily Service
5 - Create and maintain a highly efficient, transparent and responsive District government.** (3 Activities)		
Agency Management	Quarterly Budget and Performance Meetings	Daily Service
Agency Management	FOIA Requests	Daily Service
Agency Management	Performance Plan	Daily Service

Key Performance Indicators***

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome oriented and should be used to answer the question, “What does the agency need to measure to determine success?”

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
1 - Participate in and encourage community engagement to develop public safety strategies. (3 Measures)						
Percentage of open correspondences responded to within 10 days	X	Not available	Not available	Not available	Not available	90%
Number of times DMPSJ interacted with the media	X	Not available	Not available	Not available	Not available	30

Number of Community Meetings Attended	X	Not available	Not available	Not available	Not available	12
2 - Employ a comprehensive evidence and data-based evaluation of agency decisions to improve public safety in the District. (1 Measure)						
Number of Rigorous Evaluations Conducted	X	Not available	Not available	Not available	Not available	2
3 - Foster collaboration and coordination among District agencies, federal, state, and local partners to achieve District goals. (3 Measures)						
Percentage of COG meetings attended	X	Not available	Not available	Not available	Not available	75%
Percentage of HSEMA meetings attended	X	Not available	Not available	Not available	Not available	75%
Percentage of appeals reviewed within 45 days.	X	Not available	Not available	Not available	Not available	100%
4 - Provide direction, guidance, and oversight of public safety agencies to enhance safety in the District. (3 Measures)						
Number of public safety and justice cluster meetings held	X	Not available	Not available	Not available	Not available	11
Number of cluster agencies that fully achieve 75% of fiscal year performance targets		7	2	8	8	8
Number of cluster agencies that fully achieved 75% of fiscal year initiatives		8	5	8	8	8
5 - Create and maintain a highly efficient, transparent and responsive District government.** (12 Measures)						
Contracts/Procurement-Expendable Budget spent on Certified Business Enterprises	X	Forthcoming October 2016				
Contracts/Procurement-Contracts lapsed into retroactive status	X	Forthcoming October 2016				
Budget- Local funds unspent	X	Forthcoming October 2016				
Budget- Federal Funds returned	X	Forthcoming October 2016				
Customer Service-Meeting Service Level Agreements	X	Forthcoming October 2016				
Human Resources-Vacancy Rate	X	Forthcoming October 2016				

Human Resources- Employee District residency	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources- Employee Onboard Time	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Performance Management- Employee Performance Plan Completion	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Percentage of Quarterly Budget Meetings Held	X	Not available	Not available	Not available	Not available	100%
Percentage of Public Safety and Justice Agencies within Budget		100%	100%	100%	100%	100%
Percentage of FOIA Requests Processed within 15 days	X	Not available	Not available	Not available	Not available	100%

Performance Plan End Notes:

*For more information about the new structure and components of FY 2017 draft performance plans, please see the FY 2017 Proposed Budget and Financial Plan, Volume 1, Appendix E

**"Create and maintain a highly efficient, transparent and responsive District government" is a new Strategic Objective this year required for all agencies.

***Key Performance Indicators that are new may not have historical data and may only have FY 2017 targets.