

# Office of the Deputy Mayor for Public Safety and Justice

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Table FQ0-1

Description	FY 2016 Actual	FY 2017 Approved	FY 2018 Proposed	% Change from FY 2017
OPERATING BUDGET	\$669,702	\$1,275,002	\$1,613,365	26.5
FTEs	4.5	8.0	11.0	37.5

The mission of the Office of the Deputy Mayor for Public Safety and Justice is to provide direction, guidance, support, and coordination to the District's public safety agencies to develop and lead interagency public safety initiatives that improve the quality of life in the District's neighborhoods.

## Summary of Services

The Office of the Deputy Mayor for Public Safety and Justice was created in January 2011 to provide guidance, support, and coordination of public safety and justice agencies of the District. In the FY 2012 budget, the role of the agency was expanded to include oversight of service programs that had previously operated as independent agencies. In the FY 2016 budget, some of these programs were moved to the Office of Victim Services and Justice Grants and the Corrections Information Council.

The agency's FY 2018 proposed budget is presented in the following tables:

## FY 2018 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table FQ0-2 contains the proposed FY 2018 budget by revenue type compared to the FY 2017 approved budget. It also provides FY 2016 actual data.

**Table FQ0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change
<b>GENERAL FUND</b>										
LOCAL FUNDS	683	1,275	1,613	338	26.5	4.5	8.0	11.0	3.0	37.5
<b>TOTAL FOR GENERAL FUND</b>	<b>683</b>	<b>1,275</b>	<b>1,613</b>	<b>338</b>	<b>26.5</b>	<b>4.5</b>	<b>8.0</b>	<b>11.0</b>	<b>3.0</b>	<b>37.5</b>
<b>FEDERAL RESOURCES</b>										
FEDERAL GRANT FUNDS	-108	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR FEDERAL RESOURCES</b>	<b>-108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>
<b>INTRA-DISTRICT FUNDS</b>										
INTRA-DISTRICT FUNDS	94	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR INTRA-DISTRICT FUNDS</b>	<b>94</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>
<b>GROSS FUNDS</b>	<b>670</b>	<b>1,275</b>	<b>1,613</b>	<b>338</b>	<b>26.5</b>	<b>4.5</b>	<b>8.0</b>	<b>11.0</b>	<b>3.0</b>	<b>37.5</b>

\*Percent change is based on whole dollars.

**Note:** If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2018 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2018 Proposed Operating Budget, by Comptroller Source Group

Table FQ0-3 contains the proposed FY 2018 budget at the Comptroller Source Group (object class) level compared to the FY 2017 approved budget. It also provides FY 2015 and FY 2016 actual expenditures.

**Table FQ0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2015	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	982	501	839	1,122	283	33.7
12 - REGULAR PAY - OTHER	602	-7	114	0	-114	-100.0
13 - ADDITIONAL GROSS PAY	134	67	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	312	113	218	225	7	3.2
15 - OVERTIME PAY	0	6	0	0	0	N/A
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>2,031</b>	<b>680</b>	<b>1,171</b>	<b>1,347</b>	<b>176</b>	<b>15.0</b>
20 - SUPPLIES AND MATERIALS	14	0	6	11	5	91.4
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	41	22	32	27	-5	-14.7
40 - OTHER SERVICES AND CHARGES	109	2	58	219	161	278.7
41 - CONTRACTUAL SERVICES - OTHER	3,753	0	0	0	0	N/A
50 - SUBSIDIES AND TRANSFERS	20,355	-34	0	0	0	N/A
70 - EQUIPMENT AND EQUIPMENT RENTAL	0	0	8	10	1	14.5
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>24,272</b>	<b>-10</b>	<b>104</b>	<b>266</b>	<b>163</b>	<b>157.1</b>
<b>GROSS FUNDS</b>	<b>26,302</b>	<b>670</b>	<b>1,275</b>	<b>1,613</b>	<b>338</b>	<b>26.5</b>

\*Percent change is based on whole dollars.

## FY 2018 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table FQ0-4 contains the proposed FY 2018 budget by division/program and activity compared to the FY 2017 approved budget. It also provides FY 2016 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

**Table FQ0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
<b>(1000) ADMINISTRATIVE MANAGEMENT PROGRAM</b>								
(1090) PERFORMANCE MANAGEMENT	803	1,275	1,338	63	4.5	8.0	9.0	1.0
<b>SUBTOTAL (1000) ADMINISTRATIVE MANAGEMENT PROGRAM</b>	<b>803</b>	<b>1,275</b>	<b>1,338</b>	<b>63</b>	<b>4.5</b>	<b>8.0</b>	<b>9.0</b>	<b>1.0</b>
<b>(2000) CONCEALED PISTOL LICENCING REVIEW BOARD</b>								
(2010) CONCEALED PISTOL LICENSING REVIEW BOARD	0	0	275	275	0.0	0.0	2.0	2.0
<b>SUBTOTAL (2000) CONCEALED PISTOL LICENCING REVIEW BOARD</b>	<b>0</b>	<b>0</b>	<b>275</b>	<b>275</b>	<b>0.0</b>	<b>0.0</b>	<b>2.0</b>	<b>2.0</b>
<b>(2200) ACCESS TO JUSTICE</b>								
(2201) ACCESS TO JUSTICE	5	0	0	0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (2200) ACCESS TO JUSTICE</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(4200) OFFICE OF VICTIM SERVICES</b>								
(4201) VICTIM SERVICES GRANTS	-75	0	0	0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (4200) OFFICE OF VICTIM SERVICES</b>	<b>-75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(5300) JUSTICE GRANTS ADMINISTRATION</b>								
(5301) GRANTS MANAGEMENT	-56	0	0	0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (5300) JUSTICE GRANTS ADMINISTRATION</b>	<b>-56</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(6000) CORRECTIONS INFORMATION COUNCIL</b>								
(6100) COMPREHENSIVE INSPECTION OF DC PRISONERS	-7	0	0	0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (6000) CORRECTIONS INFORMATION COUNCIL</b>	<b>-7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL PROPOSED OPERATING BUDGET</b>	<b>670</b>	<b>1,275</b>	<b>1,613</b>	<b>338</b>	<b>4.5</b>	<b>8.0</b>	<b>11.0</b>	<b>3.0</b>

(Change is calculated by whole numbers and numbers may not add up due to rounding)

**Note:** For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2018 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

## Program Description

The Office of the Deputy Mayor for Public Safety and Justice operates through the following 2 programs:

**Concealed Pistol Licensing Review Board** - conducts hearings and issues final decisions for appeals from license revocations and suspensions, as well as reviewing appeals and issuing final decisions from any denials of an application for a concealed pistol license issued by the Metropolitan Police Department.

**Administrative Management** – provides for administrative support and the required tools to achieve operational and programmatic results. This program is standard for all agencies using performance-based budgeting.

## Program Structure Change

The proposed program structure changes are provided in the Agency Realignment appendix to the proposed budget, which is located at [www.cfo.dc.gov](http://www.cfo.dc.gov) on the Annual Operating Budget and Capital Plan page.

## FY 2017 Approved Budget to FY 2018 Proposed Budget, by Revenue Type

Table FQ0-5 itemizes the changes by revenue type between the FY 2017 approved budget and the FY 2018 proposed budget. For a more comprehensive explanation of changes, please see the FY 2018 Proposed Budget Changes section, which follows the table.

**Table FQ0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2017 Approved Budget and FTE</b>		<b>1,275</b>	<b>8.0</b>
Other CSFL Adjustments	Multiple Programs	2	0.0
<b>LOCAL FUNDS: FY 2018 Current Services Funding Level (CSFL) Budget</b>		<b>1,277</b>	<b>8.0</b>
Decrease: To support additional FTEs for the agency's violence interruption and prevention program, and to support the agency's oversight program	Administrative Management	63	1.0
Increase: To align resources with operational spending goals	Administrative Management	57	0.0
Decrease: To align Fixed Costs with proposed estimates	Administrative Management	-7	0.0
Decrease: To align personal services and Fringe Benefits with projected costs	Administrative Management	-151	-1.0
<b>LOCAL FUNDS: FY 2018 Agency Budget Submission</b>		<b>1,238</b>	<b>8.0</b>
Enhance: To support additional FTEs for the agency's violence interruption and prevention program, and to support the agency's oversight program	Administrative Management	630	6.0
<b>LOCAL FUNDS: FY 2018 Mayor's Proposed Budget</b>		<b>1,868</b>	<b>14.0</b>
Transfer-In/Enhance: From MPD to support Concealed Pistol Licensing Review Board	Concealed Pistol Licensing Review Board	275	2.0
Transfer-Out: To fund the Office of Neighborhood Safety and Engagement	Administrative Management	-530	-5.0
<b>LOCAL FUNDS: FY 2018 District's Proposed Budget</b>		<b>1,613</b>	<b>11.0</b>
<b>GROSS FOR FQ0 - OFFICE OF THE DEPUTY MAYOR FOR PUBLIC SAFETY AND JUSTICE</b>		<b>1,613</b>	<b>11.0</b>

(Change is calculated by whole numbers and numbers may not add up due to rounding)

## FY 2018 Proposed Budget Changes

The Office of the Deputy Mayor for Public Safety and Justice's (ODMPSJ) proposed FY 2018 gross budget is \$1,613,365, which represents a 26.5 percent increase over its FY 2017 approved gross budget of \$1,275,002. The budget is comprised entirely of Local funds.

### **Current Services Funding Level**

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2017 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2018 CSFL adjustments to the FY 2017 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

ODMPSJ's FY 2018 CSFL budget is \$1,276,665, which represents a \$1,663, or less than 1.0 percent, increase over the FY 2017 approved Local funds budget of \$1,275,002.

### **CSFL Assumptions**

The FY 2018 CSFL calculated for ODMPSJ included adjustment entries that are not described in detail on table 5. These adjustments include an increase of \$218 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, and an increase of \$1,444 in nonpersonal services based on the Consumer Price Index factor of 2.5 percent.

### **Agency Budget Submission**

**Increase:** In Local funds, the proposed budget reflects a net increase of \$56,643 in nonpersonal services in the Administrative Management program, primarily to support professional services costs.

**Decrease:** ODMPSJ's budget proposal reflects a decrease of \$7,166 in Fixed Costs to align the Telecommunication budget with proposed cost estimates, and a net decrease of \$87,777 in personal services in the Administrative Management program to align budget with the agency's projected costs.

### **Mayor's Proposed Budget**

**Enhance:** In Local funds, the Office of the Deputy Mayor for Public Safety and Justice proposes an increase of \$530,000 and 5.0 Full Time Equivalent positions. This enhancement is to hire four Outreach Program Specialists and one Supervisor to support the agency's violence interruption and prevention program. ODMPSJ also proposes an enhancement increase of \$100,000 and one Full-Time Equivalent (FTE) position to hire one Program Analyst to support the agency's oversight program.

### **District's Proposed Budget**

**Transfer-In/Enhance:** ODMPSJ's proposed budget is increased by \$275,000, which was transferred from the Metropolitan Police Department, and 2.0 FTEs to support the Concealed Pistol Licensing Review Board.

**Transfer-Out:** The budget proposal also includes a net reduction of \$530,000 and 5.0 FTEs to fund a new agency, the Office of Neighborhood Safety and Engagement, whose mission is to interrupt and prevent violence in the District.

## Agency Performance Plan

The Office of the Deputy Mayor for Public Safety and Justice (DMPSJ) has the following strategic objectives for FY 2018:

### 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.

### Objectives

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 line 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 have more of their budget come from capital funding will have several key projects.

### 1. Participate in and encourage community engagement to develop public safety strategies. (3 Activities)

Activity Title	Activity Description	Type of Activity
Media Platforms	Provide relevant and up to date information of media platforms, including social media and the DMPSJ website, in order to assist the public.	Daily Service
Attend Community Meetings	DMPSJ will attend community meetings to inform the public, receives community input, and provide citizens with another platform to voice their concerns.	Daily Service
DMPSJ Open Correspondence	DMPSJ will respond to residents' inquiries sent to the Mayor's Correspondence Unit in a timely manner.	Daily Service

### 2. Employ a comprehensive evidence and data-based evaluation of agency decisions to improve public safety in the District. (2 Activities)

Activity Title	Activity Description	Type of Activity
Inform Decisions	Identify evidence and research that can inform decisions around agency policies and operations.	Daily Service
Conduct Evaluations On Public Safety Programs	Rigorously evaluate agency programs using data and evidence.	Daily Service

**3. Foster collaboration and coordination among District agencies, federal, state, and local partners to achieve District goals. (3 Activities)**

Activity Title	Activity Description	Type of Activity
Co-Produce Public Safety Strategies	Cross collaborate with other public and safety agencies both inside and outside the District.	Daily Service
Community Stabilization Program	Collaborate with Deputy Mayor for Health and Human Services (DMHHS) and public safety and justice agencies to provide immediate wrap-around services to victims and families effected by homicide and violent crime.	Daily Service
Concealed Pistol Licensing Review Board (CPLRB)	DMPSJ will oversee the administration of this board in collaboration with the Office to of the Attorney General and the Mayor's Office of Legal Counsel. This includes handling appeals from license revocations and suspensions, and reviewing appeals of any denials of an application for a concealed pistol license issued by the Chief of the Metropolitan Police Department.	Daily Service

**4. Provide direction, guidance, and oversight of public safety agencies to enhance safety in the District. (4 Activities)**

Activity Title	Activity Description	Type of Activity
Legislation	Assist and provide guidance to agencies with regards to legislation and regulation changes.	Daily Service
Oversight Of Public Safety Agencies Operations	DMPSJ examines current agency policies on a continuing basis to enhance the effectiveness and responsiveness of those programs.	Daily Service
Policy Recommendations	DMPSJ recommends policies and programs using data evidence and best practices to promote public safety and justice in the District.	Daily Service
Meetings With Agency Directors And Chiefs	DMPSJ provides various forums whether through monthly one-on-one meetings with directors or cluster meetings, for agency directors to voice concerns, opinions, and share ideas.	Daily Service

**5. Create and maintain a highly efficient, transparent, and responsive District government.\*\* (3 Activities)**

Activity Title	Activity Description	Type of Activity
Freedom of Information Act (FOIA) Requests	DMPSJ will respond to all FOIA requests in a prompt and timely manner.	Daily Service
Performance Plan	DMPSJ will create performance plans that reflect the policies and procedures of the Office.	Daily Service
Quarterly Budget And Performance Meetings	DMPSJ will hold quarterly budget review meetings to analyze actual financial performance compared to projected budget, to ensure compliance with budget requirements.	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?”

### 1. Participate in and encourage community engagement to develop public safety strategies. (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Percent of open correspondences responded to within 10 days	No	Not available	Not available	Not available	90%	90%

### 2. Employ a comprehensive evidence and data-based evaluation of agency decisions to improve public safety in the District. (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Number of Rigorous Evaluations Conducted	No	Not available	Not available	Not available	2	2

### 3. Foster collaboration and coordination among District agencies, federal, state, and local partners to achieve District goals. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Percent of appeals reviewed within 45 days	No	Not available	Not available	Not available	100%	100%
Percent of COG meetings attended	No	Not available	Not available	Not available	75%	75%

### 4. Provide direction, guidance, and oversight of public safety agencies to enhance safety in the District. (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Number of cluster agencies that fully achieve 75% of fiscal year performance targets	No	2	8	3	8	8
Number of cluster agencies that fully achieved 75% of fiscal year initiatives	No	5	8	8	8	8
Number of public safety and justice cluster meetings held	No	Not available	Not available	Not available	11	11

### 5. Create and maintain a highly efficient, transparent, and responsive District government.\*\* (12 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Budget- Federal Funds returned	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Not Available	Forthcoming October 2017
Budget- Local funds unspent	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Not Available	Forthcoming October 2017
Contracts/Procurement- Contracts lapsed into retroactive status	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Not Available	Forthcoming October 2017

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**5. Create and maintain a highly efficient, transparent, and responsive District government.\*\*  
(12 Measures)**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2016 Target</b>	<b>FY 2017 Target</b>	<b>FY 2018 Target</b>
Contracts/Procurement- Expendable Budget spent on Certified Business Enterprises	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Not Available	Forthcoming October 2017
Customer Service- Meeting Service Level Agreements	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Not Available	Forthcoming October 2017
Human Resources- Employee District residency	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Not Available	Forthcoming October 2017
Human Resources- Employee Onboard Time	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Not Available	Forthcoming October 2017
Human Resources- Vacancy Rate	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Not Available	Forthcoming October 2017
Percent of FOIA Requests Processed within 15 days	No	Not available	Not available	Not available	100%	100%
Percent of Public Safety and Justice Agencies within Budget	No	100%	100%	100%	100%	100%
Percent of Quarterly Budget Meetings Held	No	Not available	Not available	Not available	100%	100%
Performance Management- Employee Performance Plan Completion	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Not Available	Forthcoming October 2017

**WORKLOAD MEASURES**

Workload Measures, also called inputs or outputs, quantify an activity, effort or process that is necessary to make progress towards the Strategic Objectives. They help answer the question; “How much are we doing?”

**1. FOIA Requests**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>
Number of FOIA Extensions DMPSJ Requested	No	Not Available	Not Available	-
Number of FOIA Requests Processed	No	Not Available	Not Available	1

**2. Legislation**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>
Number of Proposed Legislation Recommended	No	Not Available	Not Available	5

**3. Co-Produce Public Safety Strategies with Federal, State and Local**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>
Total Number of Meetings Attended with Federal Partners	No	Not Available	Not Available	50

**4. Media Platforms**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>
Number of media inquiries responded to	No	Not Available	Not Available	Forthcoming October 2017

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**5. DMPSJ Open Correspondence**

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<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>
Number of Correspondence Requests Answered	No	Not Available	Not Available	Forthcoming October 2017

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**6. Quarterly Budget and Performance Meetings**

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<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>
Number of Budget Meetings Held	No	Not Available	Not Available	58

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**7. Community Stabilization Program**

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<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>
Number of Cases referred to the Community Stabilization Protocol Team	No	Not Available	Not Available	140

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**8. Oversee Administration of the Concealed Pistol Licensing Review Board**

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<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>
Number of Cases Reviewed by the CPLRB	No	Not Available	Not Available	36

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**9. Oversight of Public Safety Agencies Operations**

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<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>
Number of Monthly One-On-One Meetings Held with Agency Directors	No	Not Available	Not Available	180
Number of Public Safety and Justice Cluster Meetings	No	Not Available	Not Available	12

**Performance Plan Endnotes**

\*For more information about the new structure and components of FY 2018 draft performance plans, please see the FY 2018 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 2018 targets.