
Office of the Deputy Mayor for Public Safety and Justice

Description	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	% Change from FY 2015
Operating Budget	\$22,527,066	\$30,258,119	0	-100.0
FTEs	15.0	18.3	0.0	-100.0

The Office of the Deputy Mayor for Public Safety and Justice will be abolished. Its mission, funding, and all Full-Time Equivalents (FTEs) will be transferred to two new agencies: (1) Office of Victim Services and Justice Grants and (2) Corrections Information Council. The total funding amount and FTEs transferred are \$28,369,274 and 22.0, respectively. The proposed programs and projects for FY 2016 are shown in the budget chapters of the above agencies within the Public Safety and Justice appropriation title.

The agency’s FY 2016 proposed budget is presented in the following tables:

FY 2016 Proposed Gross Funds Operating Budget, by Revenue Type

Table FQ0-1 contains the proposed FY 2016 agency budget compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

Table FQ0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
General Fund						
Local Funds	11,042	18,348	20,472	0	-20,472	-100.0
Special Purpose Revenue Funds	760	0	1,406	0	-1,406	-100.0
Total for General Fund	11,802	18,348	21,878	0	-21,878	-100.0
Federal Resources						
Federal Grant Funds	5,201	3,876	8,179	0	-8,179	-100.0
Total for Federal Resources	5,201	3,876	8,179	0	-8,179	-100.0
Private Funds						
Private Donations	0	5	0	0	0	N/A
Total for Private Funds	0	5	0	0	0	N/A
Intra-District Funds						
Intra-District Funds	265	298	200	0	-200	-100.0
Total for Intra-District Funds	265	298	200	0	-200	-100.0
Gross Funds	17,268	22,527	30,258	0	-30,258	-100.0

*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 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2016 Proposed Full-Time Equivalents, by Revenue Type

Table FQ0-2 contains the proposed FY 2016 FTE level compared to the FY 2015 approved FTE level by revenue type. It also provides FY 2013 and FY 2014 actual data.

Table FQ0-2
(dollars in thousands)

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
General Fund						
Local Funds	9.3	10.1	13.0	0.0	-13.0	-100.0
Total for General Fund	9.3	10.1	13.0	0.0	-13.0	-100.0
Federal Resources						
Federal Grant Funds	4.0	3.8	7.2	0.0	-7.2	-100.0
Total for Federal Resources	4.0	3.8	7.2	0.0	-7.2	-100.0
Intra-District Funds						
Intra-District Funds	1.7	2.0	1.8	0.0	-1.8	-100.0
Total for Intra-District Funds	1.7	2.0	1.8	0.0	-1.8	-100.0
Total Proposed FTEs	15.0	15.9	22.0	0.0	-22.0	-100.0

FY 2016 Proposed Operating Budget, by Comptroller Source Group

Table FQ0-3 contains the proposed FY 2016 budget at the Comptroller Source Group (object class) level compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

Table FQ0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
11 - Regular Pay - Continuing Full Time	611	873	928	0	-928	-100.0
12 - Regular Pay - Other	848	618	887	0	-887	-100.0
13 - Additional Gross Pay	7	0	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	269	294	319	0	-319	-100.0
15 - Overtime Pay	0	1	0	0	0	N/A
Subtotal Personal Services (PS)	1,735	1,786	2,134	0	-2,134	-100.0
20 - Supplies and Materials	26	19	46	0	-46	-100.0
31 - Telephone, Telegraph, Telegram, Etc.	8	15	10	0	-10	-100.0
40 - Other Services and Charges	147	158	228	0	-228	-100.0
41 - Contractual Services - Other	3,150	3,225	3,753	0	-3,753	-100.0
50 - Subsidies and Transfers	12,171	17,306	24,085	0	-24,085	-100.0
70 - Equipment and Equipment Rental	31	16	2	0	-2	-100.0
Subtotal Nonpersonal Services (NPS)	15,533	20,741	28,124	0	-28,124	-100.0
Gross Funds	17,268	22,527	30,258	0	-30,258	-100.0

*Percent change is based on whole dollars.

Program Description

Please see the Office of Victim Services and Justice Grants and Corrections Information Council agency chapters for a description of programs related to the prior functions of the Office of Deputy Mayor for Public Safety and Justice.

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 on the Annual Operating Budget and Capital Plan page.

FY 2016 Proposed Operating Budget and FTEs, by Program and Activity

Table FQ0-4 contains the proposed FY 2016 budget by program and activity compared to the FY 2015 approved budget. It also provides the FY 2014 actual data.

Table FQ0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015
(1000) Administrative Management								
(1070) Fleet Management	0	3	0	-3	0.0	0.0	0.0	0.0
(1090) Performance Management	486	499	0	-499	3.5	3.0	0.0	-3.0
Subtotal (1000) Administrative Management	486	502	0	-502	3.5	3.0	0.0	-3.0
(100F) Agency Financial Operations								
(130F) ACFO Operations	110	0	0	0	0.0	0.0	0.0	0.0
Subtotal (100F) Agency Financial Operations	110	0	0	0	0.0	0.0	0.0	0.0
(2000) Agency Oversight								
(FQFQ) Homeland Security Grants (DMPSJ)	188	221	0	-221	2.0	2.0	0.0	-2.0
Subtotal (2000) Agency Oversight	188	221	0	-221	2.0	2.0	0.0	-2.0
(2200) Access to Justice								
(2201) Access to Justice	3,550	4,078	0	-4,078	0.0	0.0	0.0	0.0
(2202) Loan Repayment Assistance Program	200	200	0	-200	0.0	0.0	0.0	0.0
Subtotal (2200) Access to Justice	3,750	4,278	0	-4,278	0.0	0.0	0.0	0.0
(3000) Homeland Security/Continuity of OPS Plan								
(3100) Continuity of Operation Plan	0	18	0	-18	0.0	0.0	0.0	0.0
Subtotal (3000) Homeland Security/Continuity of OPS Plan	0	18	0	-18	0.0	0.0	0.0	0.0
(4200) Office of Victim Services								
(4201) Victim Services Grants	12,294	16,689	0	-16,689	5.9	8.3	0.0	-8.3
Subtotal (4200) Office of Victim Services	12,294	16,689	0	-16,689	5.9	8.3	0.0	-8.3
(5300) Justice Grants Administration								
(5301) Grants Management	5,571	8,298	0	-8,298	3.5	4.7	0.0	-4.7
Subtotal (5300) Justice Grants Administration	5,571	8,298	0	-8,298	3.5	4.7	0.0	-4.7
(6000) Corrections Information Council								
(6100) Comprehensive Inspection of D.C. Prisoners	129	251	0	-251	1.1	4.0	0.0	-4.0
Subtotal (6000) Corrections Information Council	129	251	0	-251	1.1	4.0	0.0	-4.0
Total Proposed Operating Budget	22,527	30,258	0	-30,258	15.9	22.0	0.0	-22.0

(Change is calculated by whole numbers and numbers may not add 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 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2016 Proposed Budget Changes

The Office of the Deputy Mayor for Public Safety and Justice (ODMPSJ) will transfer out its entire budget of \$28,369,274 to the Office of Victim Services and Justice Grants and Corrections Information Council. All functions and responsibilities that currently exist in ODMPSJ will now reside within these agencies. As part of FY 2016 formulation of the ODMPSJ budget, the sections below reflect the budget changes made prior to the agency's abolishment.

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 2015 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 2016 CSFL adjustments to the FY 2015 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 2016 CSFL budget is \$18,587,599, which represents a \$1,884,756, or 9.2 percent, decrease from its FY 2015 approved Local funds budget of \$20,472,355.

CSFL Assumptions

The FY 2016 CSFL calculated for ODMPSJ included adjustment entries that are not described in detail on table 5. These adjustments include a reduction of \$2,000,000 to account for the removal of one-time funding appropriated in FY 2015 for funding for truancy prevention. Additionally, adjustments were made for a net increase of \$32,682 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements implemented in FY 2015, and an increase of \$82,562 in nonpersonal services based on the Consumer Price Index factor of 2.2 percent.

Agency Budget Submission

Increase: In Local funds, ODMPSJ proposes an increase of \$65,809 in personal services to fully fund employee step increases in the fiscal year. To align the budget with projected revenues in Special Purpose Revenue (SPR), the agency proposes an increase of \$286,999 and 3.5 Full-Time Equivalents (FTEs) in the Office of Victim Services program. The increase in SPR is due to a projected increase in revenue of \$628,476 in the Victim Assistance Fund, which is offset by a projected decrease of \$341,477 in the Domestic Violence Shelter and Transition Housing Fund. The agency further proposes an increase of \$17,282, to align budget with the Intra-District revenue in the Agency Oversight program. The Intra-District revenue is generated through the provision of citywide homeland security oversight and coordination to the Homeland Security and Emergency Management Agency.

Decrease: In Local funds, ODMPSJ proposes a decrease of \$65,809 to offset projected increase in personal services. To align the budget with projected grant awards in Federal Grants funds, the agency proposes a decrease of \$308,370 and 3.4 FTEs. The decrease in the Federal Grants funds is primarily due to the expiration of the District of Columbia Polyvictimization Client Response, Project Safe Neighborhood and John R. Justice Student Loan program grants. The agency received two new grant awards, Intimate Partner Violence Access Project and Victim Legal Network grants; however, they are not large enough to offset the decrease in the expiring grant awards.

Mayor's Proposed Budget

Transfer-Out: The Office of the Deputy Mayor for Public Safety and Justice (ODMPSJ) will transfer out its entire budget of \$28,369,274 to the Office of Victim Services and Justice Grants and Correction Information Council.

FY 2015 Approved Budget to FY 2016 Proposed Budget, by Revenue Type

Table FQ0-5 itemizes the changes by revenue type between the FY 2015 approved budget and the FY 2016 proposed budget.

Table FQ0-5
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2015 Approved Budget and FTE		20,472	13.0
Removal of One-Time Funding	Multiple Programs	-2,000	0.0
Other CSFL Adjustments	Multiple Programs	115	0.0
LOCAL FUNDS: FY 2016 Current Services Funding Level (CSFL) Budget		18,588	13.0
Increase: To adjust personal services	Multiple Programs	66	0.0
Decrease: To offset projected increases in personal services	Multiple Programs	-66	0.0
LOCAL FUNDS: FY 2016 Agency Budget Submission		18,588	12.9
Transfer-Out: To various agencies	Multiple Programs	-18,588	-12.9
LOCAL FUNDS: FY 2016 Mayor's Proposed Budget		0	0.0
FEDERAL GRANT FUNDS: FY 2015 Approved Budget and FTE		8,179	7.2
Decrease: To recognize savings from a reduction in FTEs	Multiple Programs	-308	-3.4
FEDERAL GRANT FUNDS: FY 2016 Agency Budget Submission		7,871	3.8
Transfer-Out: To various agencies	Multiple Programs	-7,871	-3.8
FEDERAL GRANT FUNDS: FY 2016 Mayor's Proposed Budget		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Approved Budget and FTE		1,406	0.0
Increase: To support additional FTEs	Multiple Programs	287	3.5
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Agency Budget Submission		1,693	3.5
Transfer-Out: To various agencies	Multiple Programs	-1,693	-3.5
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Mayor's Proposed Budget		0	0.0
INTRA-DISTRICT FUNDS: FY 2015 Approved Budget and FTE		200	1.8
Increase: To align budget with projected revenues	Multiple Programs	17	0.0
Transfer-Out: To various agencies	Multiple Programs	-218	-1.8
INTRA-DISTRICT FUNDS: FY 2016 Mayor's Proposed Budget		0	0.0
Gross for FQ0 - Office of the Deputy Mayor for Public Safety and Justice		0	0.0

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2016:

Note: This Performance Plan is being incorporated into the newly created Office of Victim Services and Justice Grants and Corrections Information Council agencies.

The Office of the Deputy Mayor for Public Safety and Justice – Agency Management

Objective 1: Coordinate with all the public safety and justice agencies to make sure they stay within budget.

Objective 2: Assist public safety and justice agencies in achieving their operational goals through monthly meetings and reports.

Objective 3: Foster a collaborative relationship with all District government agencies that allow for public safety goals to be achieved.

KEY PERFORMANCE INDICATORS

The Office of the Deputy Mayor for Public Safety and Justice – Agency Management

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Number of cluster agencies within budget	9	7	8	8	10	10
Number of interagency initiatives implemented	14	6	13	7	10	12
Number of cluster agencies that fully achieved 75 percent of fiscal year performance targets	8	7	8	8	9	9
Number of cluster agencies that fully achieved 75 percent of fiscal year initiatives	8	7	8	8	8	9
Percent of scheduled monitoring reports completed by cluster agencies	100%	95%	98%	100%	100%	100%

Correction Information Council (CIC)

Objective 1: Conduct comprehensive inspection of facilities housing District inmates.

Objective 2: Promote community outreach.

Objective 3: Develop the CIC administratively.

Objective 4: Obtain training from local and national experts to develop best inspection and monitoring practices.

Objective 5: Reach a larger portion of District residents in bureau custody.

KEY PERFORMANCE INDICATORS

Correction Information Council (CIC)

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2016 Projection
Number of site visits at bureau and DOC facilities	Not Available	9	9	16	18	20
Percent of District inmates in bureau custody the CIC visits	Not Available	25%	22%	30%	35%	35%
Number of community outreach meetings	Not Available	12	>25	12	12	12
Number of training sessions held for District and experts in prison oversight	Not Available	3	5	3	3	3

Office of Victim Services (OVS)

Objective 1: Create and sustain a coordinated community response to all victims of violent crime that is sensitive, respectful, age appropriate, and culturally competent.

Objective 2: Maintain respectful, articulate, and productive relationships with all partnering agencies and organizations to improve services to crime victims.

KEY PERFORMANCE INDICATORS

Office of Victim Services

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Establish a baseline cost of service for each service category	Not Available	80%	100%	Not Available	Not Available	Not Available
Number of cross-agency continuums of care developed	Not Available	Not Available	4	6	Not Available	Not Available
Percent of DC SANE patients who received on-call advocacy at the medical forensic exam	Not Available	Not Available	Baseline ¹	90%	95%	100%
Percent of DC SANE patients who wanted prophylaxis received free HIV prophylaxis at the medical forensic exam	Not Available	Not Available	Baseline ²	50%	60%	70%
Percent of DC SANE patients who were clinically assessed for DFSA and tested positive for an involuntary ingestion	Not Available	Not Available	Baseline ³	10%	12%	14%
Percent of clients who screened high on the HRDVI and entered the program	75%	80%	97%	85%	87%	90%
Percent of clients who entered the HRDVI program and did not return to the domestic violence crisis system within the last 12 months	90%	92%	98%	94%	96%	97%

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KEY PERFORMANCE INDICATORS (continued)

Office of Victim Services

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent of clients who were assessed as polyvictims through the polyvictimization assessment process	Not Available	Not Available	Baseline ⁴	10%	15%	20%
Percent of clients who were assessed as polyvictims and entered the PRT	Not Available	Not Available	Baseline ⁵	50%	60%	70%
Number of trainings or technical assistance meetings provided to a military installation in the District	Not Available	Not Available	Baseline ⁶	10	15	20
Number of written agreements with military installations in the District	Not Available	Not Available	Baseline ⁷	2	3	3
Number of trainings or technical assistance provided conducted to a campus in the District	Not Available	Not Available	Baseline ⁸	10	15	20
Number of agencies or organizations funded by OVS whose primary service population is LEP	Not Available	Not Available	Baseline ⁹	3	6	9
Number of meetings conducted of targeted service providers to develop services for the LEP population	Not Available	Not Available	Baseline ¹⁰	10	15	20
Number of materials developed by OVS or the consortium of victim service providers to increase access for the LEP population	Not Available	Not Available	Baseline ¹¹	3	6	9
Number of meetings of the Victim Assistance Network held	Not Available	Not Available	Baseline ¹²	4	6	8
Number of Victim Assistance Network Committees staffed	Not Available	Not Available	Baseline ¹³	4	5	6

Justice Grants Administration

Objective 1: Improve performance management and program development.

Objective 2: Improve administration of federal grants.

Objective 3: Provide leadership and financial support to allied District agencies to improve the administration of justice within the District.

Objective 4: Reduce truancy in the District of Columbia Public Schools.

Objective 5: Provide direct civil legal services to low-income and underserved District residents.

KEY PERFORMANCE INDICATORS

Justice Grants Administration

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Number of baseline indicators established for subgrantees that are consistent with OJP requirements	Not Available	8	8	10	10	12
Percent of subgrantees participating in data collection	Not Available	90%	100%	100%	100%	100%
Percent of data submitted by subgrantees that meets the OJP requirements	Not Available	90%	100%	100%	100%	100%
Percent of subgrantees participating in process evaluation	Not Available	Not Available	35%	50%	60%	70%
Number of partnerships between subgrantees, facilitated by JGA	Not Available	3	5	7	8	8
Number of technical assistance sessions provided to subgrantees	Not Available	2	2	2	2	3
Number of meetings conducted with subgrantees	Not Available	1	2	2	3	4
Number of Advisory Board meetings held each year	Not Available	10	10	12	12	12
Number of three-year strategic plans completed and approved by OJP	Not Available	2	2	2	2	3
Number of annual reports published and distributed to stakeholders	Not Available	1	0	1	1	1
Percent of OJP requirements that have achieved full compliance	Not Available	100%	100%	100%	100%	100%
Percent of site visits completed and subgrantees monitored for compliance	Not Available	50%	50%	75%	75%	80%
Number of meetings held with stakeholders to improve work in targeted schools	Not Available	Not Available	10	20	30	40
Number of annual youth summits held	Not Available	Not Available	2	2	2	2
Number of forensic test results delivered to the National Institute of Justice	Not Available	Not Available	Baseline ¹⁴	10	15	20
Number of collaborations established between community-based organizations and identified D.C. schools	Not Available	Not Available	5	7	8	10
Number of schools in which baseline truancy data was determined	Not Available	Not Available	17	37	42	47

Access to Justice

Objective 1: Provide direct civil legal services to low-income and underserved District residents.

KEY PERFORMANCE INDICATORS

Access to Justice

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Number of subgrants to organizations providing legal services to low income and underserved District residents	21	20	19	20	20	20
Number of loans provided to legal services attorneys that assist low income and underserved District residents	6	8	18	9	10	10

Homeland Security/Continuity of Operation Plan (COOP)

Objective 1: Homeland Security/Continuity of Operation Plan (COOP).

KEY PERFORMANCE INDICATORS

Homeland Security/Continuity of Operation Plan (COOP)

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Number of COOP developed	Not Available	80	80	80	80	80
Number of emergency drills completed	Not Available	10	12	20	25	25
Number of Emergency Preparedness Council Meetings	Not Available	12	12	12	12	12

Performance Plan Endnotes:

¹Each baseline measure is evaluated in August and September in the Fiscal Year. If applicable, agency will evaluate the initial level of performance at which an agency is operating to determine the future performance measure.

²Ibid.

³Ibid.

⁴Ibid.

⁵Ibid.

⁶Ibid.

⁷Ibid.

⁸Ibid.

⁹Ibid.

¹⁰Ibid.

¹¹Ibid.

¹²Ibid.

¹³Ibid.

¹⁴Ibid.