

Office of the Deputy Mayor for Public Safety and Justice

<http://dmepsj.dc.gov>

Telephone: 202-724-7173

Description	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	% Change from FY 2015
Operating Budget	\$22,527,066	\$30,258,119	\$845,827	-97.2
FTEs	15.9	22.0	6.0	-72.7

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 previously had operated as independent agencies. In the FY 2016 budget, some of these programs will be moved to the Office of Victim Services and Justice Grants and the Corrections Information Council.

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	846	-19,627	-95.9
Special Purpose Revenue Funds	760	0	1,406	0	-1,406	-100.0
Total for General Fund	11,802	18,348	21,878	846	-21,033	-96.1
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	846	-29,412	-97.2

*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	6.0	-7.0	-53.8
Total for General Fund	9.3	10.1	13.0	6.0	-7.0	-53.8
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	6.0	-16.0	-72.7

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)

	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
Comptroller Source Group						
11 - Regular Pay - Continuing Full Time	611	873	928	593	-335	-36.1
12 - Regular Pay - Other	848	618	887	65	-822	-92.7
13 - Additional Gross Pay	7	0	0	0	0	0
14 - Fringe Benefits - Current Personnel	269	294	319	118	-202	-63.1
15 - Overtime Pay	0	1	0	0	0	0
Subtotal Personal Services (PS)	1,735	1,786	2,134	775	-1,359	-63.7
20 - Supplies and Materials	26	19	46	6	-40	-87.5
31 - Telephone, Telegraph, Telegram, Etc.	8	15	10	5	-5	-45.7
40 - Other Services and Charges	147	158	228	58	-170	-74.7
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	2	0	0.0
Subtotal Nonpersonal Services (NPS)	15,533	20,741	28,124	70	-28,053	-99.7
Gross Funds	17,268	22,527	30,258	846	-29,412	-97.2

*Percent change is based on whole dollars.

Program Description

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

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 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	846	347	3.5	3.0	6.0	3.0
Subtotal (1000) Administrative Management	486	502	846	344	3.5	3.0	6.0	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	846	-29,412	15.9	22.0	6.0	-16.0

(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's (ODMPSJ) proposed FY 2016 gross budget is \$845,827, which represents a 97.2 percent decrease from its FY 2015 approved gross budget of \$30,258,119. 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 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: ODMPSJ will transfer out its entire budget of \$28,369,274 to the Office of Victim Services and Justice Grants and the Corrections Information Council.

District's Proposed Budget

Enhance: The proposed FY 2016 Local funds budget reflects an increase of \$845,827 and 6.0 FTEs in the Administrative Management program. The increase consists of \$775,346 in personal services and \$70,481 in nonpersonal services costs. These adjustments were made to reconstitute the Office of the Deputy Mayor for Public Safety and Justice as a stand-alone agency.

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
Enhance: To reconstitute the Office of the Deputy Mayor for Public Safety and Justice	Administrative Management Program	846	6.0
LOCAL FUNDS: FY 2016 District's Proposed Budget		846	6.0
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
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2016 District'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
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 District's Proposed Budget		0	0.0

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Table FQ0-5 (Continued)
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
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
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2016 District's Proposed Budget		0	0.0
Gross for FQ0 - Office of the Deputy Mayor for Public Safety and Justice		846	6.0

(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.

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

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%