
Office of the Deputy Mayor for Public Safety and Justice

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Table FQ0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	\$26,302,408	\$845,827	\$1,275,002	50.7
FTEs	20.6	6.0	8.0	33.3

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 2017 proposed budget is presented in the following tables:

FY 2017 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table FQ0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table FQ0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change
GENERAL FUND										
LOCAL FUNDS	19,517	846	1,275	429	50.7	13.5	6.0	8.0	2.0	33.3
SPECIAL PURPOSE REVENUE FUNDS	131	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	19,648	846	1,275	429	50.7	13.5	6.0	8.0	2.0	33.3
FEDERAL RESOURCES										
FEDERAL GRANT FUNDS	6,653	0	0	0	N/A	7.0	0.0	0.0	0.0	N/A
TOTAL FOR FEDERAL RESOURCES	6,653	0	0	0	N/A	7.0	0.0	0.0	0.0	N/A
PRIVATE FUNDS										
PRIVATE DONATIONS	1	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	1	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	26,302	846	1,275	429	50.7	20.6	6.0	8.0	2.0	33.3

*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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table FQ0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table FQ0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	873	982	593	839	246	41.6
12 - REGULAR PAY - OTHER	618	602	65	114	49	75.5
13 - ADDITIONAL GROSS PAY	0	134	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	294	312	118	218	101	85.4
15 - OVERTIME PAY	1	0	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	1,786	2,031	775	1,171	396	51.1
20 - SUPPLIES AND MATERIALS	19	14	6	6	0	0.0
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	15	41	5	32	26	492.6
40 - OTHER SERVICES AND CHARGES	158	109	58	58	0	0.0

Table FQ0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
41 - CONTRACTUAL SERVICES - OTHER	3,225	3,753	0	0	0	N/A
50 - SUBSIDIES AND TRANSFERS	17,306	20,355	0	0	0	N/A
70 - EQUIPMENT AND EQUIPMENT RENTAL	16	0	2	8	7	422.7
SUBTOTAL NONPERSONAL SERVICES (NPS)	20,741	24,272	70	104	33	47.1
GROSS FUNDS	22,527	26,302	846	1,275	429	50.7

*Percent change is based on whole dollars.

FY 2017 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table FQ0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 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 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(1000) ADMINISTRATIVE MANAGEMENT								
(1090) PERFORMANCE MANAGEMENT	665	846	1,275	429	3.1	6.0	8.0	2.0
SUBTOTAL (1000) ADMINISTRATIVE MANAGEMENT	665	846	1,275	429	3.1	6.0	8.0	2.0
(2000) AGENCY OVERSIGHT								
(FQFQ) HOMELAND SECURITY GRANTS (DMPSJ)	-25	0	0	0	0.2	0.0	0.0	0.0
SUBTOTAL (2000) AGENCY OVERSIGHT	-25	0	0	0	0.2	0.0	0.0	0.0
(2200) ACCESS TO JUSTICE								
(2201) ACCESS TO JUSTICE	4,078	0	0	0	0.0	0.0	0.0	0.0
(2202) LOAN REPAYMENT ASSISTANCE PROGRAM	200	0	0	0	0.0	0.0	0.0	0.0
SUBTOTAL (2200) ACCESS TO JUSTICE	4,278	0	0	0	0.0	0.0	0.0	0.0
(4200) OFFICE OF VICTIM SERVICES								
(4201) VICTIM SERVICES GRANTS	14,831	0	0	0	8.4	0.0	0.0	0.0
SUBTOTAL (4200) OFFICE OF VICTIM SERVICES	14,831	0	0	0	8.4	0.0	0.0	0.0
(5300) JUSTICE GRANTS ADMINISTRATION								
(5301) GRANTS MANAGEMENT	6,324	0	0	0	4.6	0.0	0.0	0.0
SUBTOTAL (5300) JUSTICE GRANTS ADMINISTRATION	6,324	0	0	0	4.6	0.0	0.0	0.0

Table FQ0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(6000) CORRECTIONS INFORMATION COUNCIL								
(6100) COMPREHENSIVE INSPECTION OF DC PRISONERS	230	0	0	0	4.2	0.0	0.0	0.0
SUBTOTAL (6000) CORRECTIONS INFORMATION COUNCIL	230	0	0	0	4.2	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	26,302	846	1,275	429	20.6	6.0	8.0	2.0

(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 2017 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 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 Office of the Deputy Mayor for Public Safety and Justice has no program structure changes in the FY 2017 proposed budget.

FY 2016 Approved Budget to FY 2017 Proposed Budget, by Revenue Type

Table FQ0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

Table FQ0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		846	6.0
Other CSFL Adjustments	Administrative Management	53	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		899	6.0
Increase: To align resources with operational spending goals	Administrative Management	7	0.0
Decrease: To align personal services and Fringe Benefits with projected costs	Administrative Management	-43	0.0

Table FQ0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2017 Agency Budget Submission		863	6.0
Enhance: To align budget with agency needs	Administrative Management	742	5.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		1,605	11.0
Reduce: To align personal services and Fringe Benefits with projected costs	Administrative Management	-330	-3.0
LOCAL FUNDS: FY 2017 District's Proposed Budget		1,275	8.0

GROSS FOR FQ0 - OFFICE OF THE DEPUTY MAYOR FOR PUBLIC SAFETY AND JUSTICE**1,275 8.0**

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

FY 2017 Proposed Budget Changes

The Office of the Deputy Mayor for Public Safety and Justice's (ODMPSJ) proposed FY 2017 gross budget is \$1,275,002, which represents a 50.7 percent increase over its FY 2016 approved gross budget of \$845,827. 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 2016 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 2017 CSFL adjustments to the FY 2016 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 2017 CSFL budget is \$899,070, which represents a \$53,243, or 6.3 percent, increase over the FY 2016 approved Local funds budget of \$845,827.

CSFL Assumptions

The FY 2017 CSFL calculated for ODMPSJ included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of \$26,853 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, and an increase of \$26,390 in nonpersonal services based on the Fixed Cost Inflation Factor.

Agency Budget Submission

Increase: In Local funds, the budget reflects an increase of \$6,781 in nonpersonal services in the Administrative Management program, primarily to support equipment costs.

Decrease: ODMPSJ's budget reflects a net decrease of \$42,744 in personal services in the Administrative Management program to align budget with the agency's program priorities.

Mayor's Proposed Budget

Enhance: In Local funds, the proposed budget increased by \$742,318 and 5.0 Full-Time Equivalent (FTE) positions in the Administrative Management program, to align the current level of agency compensation to make it compatible with the overall demands of the ODMPSJ budget. The increase in personnel costs will allow for the agency to support the ODMPSJ's community-based violence prevention, media communications, and constituent services efforts.

District's Proposed Budget

Reduce: The proposed Local funds budget was reduced by a net of \$330,243 and 3.0 FTEs in the Administrative Management program. The reduction consists of \$412,754 and the elimination of 4.0 vacant FTEs, which was partially offset by an increase of \$82,511 and the creation of 1.0 FTE to support the crime data collection requirements as stated in Section 210 of the "Neighborhood Engagement Achieves Results Amendment Act of 2016" (D.C. Act 21-356; 63 DCR 4659).

Agency Performance Plan*

Office of the Deputy Mayor for Public Safety and Justice (DMPSJ) 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.

Objectives

1. Participate in and encourage community engagement to develop public safety strategies.
2. Employ a comprehensive evidence and databased 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 are more capital-based 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
DMPSJ Open Correspondence	DMPSJ will respond to residents' inquiries sent to the Mayor's Correspondence Unit in a timely manner.	Daily Service
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

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

Activity Title	Activity Description	Type of Activity
Use existing evidence and research to 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
Coproduce public safety strategies with federal, state, and local	Cross collaboration with other public and safety agencies both inside and outside the District.	Daily Service
Community Stabilization Program	Collaborate with DMHHS and public safety and justice agencies to provide immediate wraparound services to victims and families effected by homicide and violent crime.	Daily Service
Oversee administration of the Concealed Pistol Licensing Review Board	DMPSJ will oversee the administration of this board board in collaboration with the Office 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
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
Legislation	Assist and provide guidance to agencies with regards to legislation and regulation changes.	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 oneonone 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
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
FOIA Requests	DMPSJ will respond to all FOIA requests in a prompt and timely manner.	Daily Service
Performance Plan	DMPSJ will respond to all FOIA requests in a prompt and timely manner.	Daily Service
Meetings with Agency Directors and Chiefs	DMPSJ will create performance plans that reflect the policies and procedures of the Office.	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.
(3 Measures)**

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Percent 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 databased evaluation of agency decisions to improve public safety in the District. (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
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)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Percent of Council of Governments (COG) meetings attended		Not available	Not available	Not available	Not available	75%
Percent of Homeland Security and Emergency Management Agency (HSEMA) meetings attended	X	Not available	Not available	Not available	Not available	75%
Percent of appeals reviewed within 45 amount of days		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)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
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 percent of fiscal year performance targets		7	2	8	8	8
Number of cluster agencies that achieved 75 percent of fiscal year initiatives		8	5	8	8	8

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

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Contracts/Procurement Expendable Budget spent on Certified Business Enterprises	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Contracts/Procurement Contracts lapsed into retroactive status	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Budget Local funds unspent	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Budget Federal Funds returned	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Customer Service Meeting Service Level Agreements	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources Vacancy Rate	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	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
Percent of Quarterly Budget Meetings Held	X	Not available	Not available	Not available	Not available	100%
Percent of Public Safety and Justice Agencies within Budget		100%	100%	100%	100%	100%
Percent 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.