
Office of the Deputy Mayor for Public Safety and Justice

<http://dmprj.dc.gov>
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Table FQ0-1

Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Proposed	% Change from FY 2018
OPERATING BUDGET	\$669,702	\$1,727,020	\$1,613,365	\$1,596,270	-1.1
FTEs	4.5	15.8	11.0	10.0	-9.1

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 2019 proposed budget is presented in the following tables:

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table FQ0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table FQ0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
GENERAL FUND												
Local Funds	683	1,683	1,613	1,596	-17	-1.1	4.5	15.8	11.0	10.0	-1.0	-9.1
TOTAL FOR GENERAL FUND	683	1,683	1,613	1,596	-17	-1.1	4.5	15.8	11.0	10.0	-1.0	-9.1
FEDERAL RESOURCES												
Federal Grant Funds	-108	-4	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR FEDERAL RESOURCES	-108	-4	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
INTRA-DISTRICT FUNDS												
Intra-District Funds	94	48	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	94	48	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	670	1,727	1,613	1,596	-17	-1.1	4.5	15.8	11.0	10.0	-1.0	-9.1

*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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table FQ0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table FQ0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
11 - Regular Pay - Continuing Full Time	501	702	1,122	1,035	-86	-7.7
12 - Regular Pay - Other	-7	53	0	0	0	N/A
13 - Additional Gross Pay	67	17	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	113	141	225	215	-10	-4.4
15 - Overtime Pay	6	0	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	680	914	1,347	1,250	-96	-7.2
20 - Supplies and Materials	0	4	11	11	0	-1.8
31 - Telephone, Telegraph, Telegram, Etc.	22	27	27	0	-27	-100.0
40 - Other Services and Charges	2	781	219	327	108	49.5

Table FQ0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
41 - Contractual Services - Other	0	1	0	0	0	N/A
50 - Subsidies and Transfers	-34	0	0	0	0	N/A
70 - Equipment and Equipment Rental	0	0	10	8	-2	-16.7
SUBTOTAL NONPERSONAL SERVICES (NPS)	-10	813	266	346	79	29.8
GROSS FUNDS	670	1,727	1,613	1,596	-17	-1.1

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table FQ0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(1000) ADMINISTRATIVE MANAGEMENT PROGRAM										
(1090) Performance Management	803	1,731	1,338	1,410	72	4.5	15.8	9.0	9.0	0.0
SUBTOTAL (1000) ADMINISTRATIVE MANAGEMENT PROGRAM	803	1,731	1,338	1,410	72	4.5	15.8	9.0	9.0	0.0
(2000) CONCEALED PISTOL LICENSING REVIEW BOARD										
(2010) Concealed Pistol Licensing Review Board	0	0	275	186	-89	0.0	0.0	2.0	1.0	-1.0
SUBTOTAL (2000) CONCEALED PISTOL LICENSING REVIEW BOARD	0	0	275	186	-89	0.0	0.0	2.0	1.0	-1.0
(2200) ACCESS TO JUSTICE										
(2201) Access to Justice	5	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (2200) ACCESS TO JUSTICE	5	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(4200) OFFICE OF VICTIM SERVICES										
(4201) Victim Services Grants	-75	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (4200) OFFICE OF VICTIM SERVICES	-75	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(5300) JUSTICE GRANTS ADMINISTRATION										
(5301) Grants Management	-56	-4	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (5300) JUSTICE GRANTS ADMINISTRATION	-56	-4	0	0	0	0.0	0.0	0.0	0.0	0.0

Table FQ0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(6000) CORRECTIONS INFORMATION COUNCIL										
(6100) Comprehensive Inspection of DC Prisoners	-7	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (6000) CORRECTIONS INFORMATION COUNCIL	-7	0	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	670	1,727	1,613	1,596	-17	4.5	15.8	11.0	10.0	-1.0

(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 2019 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 Office of the Deputy Mayor for Public Safety and Justice has no program structure changes in the FY 2019 proposed budget.

FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table FQ0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

Table FQ0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2018 Approved Budget and FTE		1,613	11.0
No Change		0	0.0
LOCAL FUNDS: FY 2019 Recurring Budget		1,613	11.0
COLA: FY 2019 COLA Adjustment	Multiple Programs	38	0.0

Table FQ0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
Agency Request-Increase: To align resources with operational spending goals	Administrative Management	79	0.0
Agency Request-Decrease: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-79	0.0
Mayor's Policy-Reduce: To recognize savings from a reduction in FTEs	Concealed Pistol Licencing Review Board	-55	-1.0
LOCAL FUNDS: FY 2019 Mayor's Proposed Budget		1,596	10.0
No Change		0	0.0
LOCAL FUNDS: FY 2019 District's Proposed Budget		1,596	10.0

GROSS FOR FQ0 - OFFICE OF THE DEPUTY MAYOR FOR PUBLIC SAFETY AND JUSTICE**1,596 10.0**

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

FY 2019 Proposed Budget Changes

The Office of the Deputy Mayor for Public Safety and Justice's (ODMPSJ) proposed FY 2019 gross budget is \$1,596,270, which represents a 1.1 percent decrease from its FY 2018 approved gross budget of \$1,613,365. The budget is comprised entirely of Local funds.

Recurring Budget

No Change: ODMPSJ's budget proposal reflects no change from the FY 2018 approved budget to the FY 2019 recurring budget.

Mayor's Proposed Budget

Cost-of-Living Adjustment: ODMPSJ's budget proposal includes a cost-of-living adjustment (COLA) of \$38,027 in Local funds.

Agency Request – Increase: The proposed budget reflects a net increase of \$79,316 in nonpersonal services in the Administrative Management program, primarily to support anticipated increases in costs associated with staff training, travel, and priority projects for the agency. This adjustment is partially offset by a decrease to align the Telecommunications budget with proposed cost estimates from the Office of the Chief Technology (OCTO).

Agency Request – Decrease: ODMPSJ's budget proposal reflects a decrease of \$79,316 in the Administrative Management and the Concealed Pistol Licensing Review Board programs to align the budget with the agency's projected salary and Fringe Benefit costs.

Mayor's Policy – Reduce: The proposed Local funds budget includes a decrease of \$55,122 and 1.0 Full-Time Equivalent (FTE) in the Concealed Pistol Licensing Review Board program to realize programmatic cost savings.

District's Proposed Budget

No Change: The Office of the Deputy Mayor for Public Safety and Justice's budget proposal reflects no change from the Mayor's proposed budget to the District's proposed budget.

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Agency Performance Plan

The Office of the Deputy Mayor for Public Safety and Justice (DMPSJ) has the following strategic objectives for FY 2019:

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. Foster collaboration and coordination among District agencies, federal, state, and local partners to achieve District goals.
2. Provide direction, guidance, and oversight of public safety agencies to enhance safety in the District.
3. 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. 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 with federal, state and local agencies	Cross collaborate 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 wrap-around services to victims and families affected by homicide and violent crime.	Daily Service
Oversee administration of the 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

2. 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

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

Activity Title	Activity Description	Type of Activity
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

3. 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. Foster collaboration and coordination among District agencies, federal, state, and local partners to achieve District goals. (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Number of inter-agency initiatives reporting progress toward meeting their goal	No	New Measure	New Measure	New Measure	New Measure	New Measure

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

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Number of cluster agencies that fully achieve 75 percent of fiscal year performance targets	No	3	8	4	8	8
Number of cluster agencies that fully achieved 75 percent of fiscal year initiatives	No	8	8	5	8	8
Number of public safety and justice cluster meetings held	No	Not Available	11	11	11	11

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

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Number of retroactive contracts	No	New Measure	New Measure	New Measure	New Measure	New Measure

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

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of FOIA Requests processed within 15 days	No	Not Available	100%	0%	100%	100%
Percent of quarterly budget meetings held	No	Not Available	100%	100%	100%	100%

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. Freedom of Information Act (FOIA) requests

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of FOIA requests processed	No	Not Available	1	0

2. Quarterly budget and performance meetings

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of budget meetings held	No	Not Available	58	27

3. Legislation

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of proposed legislation recommended	No	Not Available	5	4

4. Oversight of public safety agencies operations

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of monthly one-on-one meetings held with agency directors	No	Not Available	180	88
Number of public safety and justice cluster meetings	No	Not Available	12	11

5. Co-produce public safety strategies with federal, state and local agencies

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Total number of meetings attended with federal partners	No	Not Available	50	20

6. Oversee administration of the Concealed Pistol Licensing Review Board (CPLRB)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of cases reviewed by the CPLRB	No	Not Available	36	60

Performance Plan Endnotes:

*For more information about the structure and components of FY 2019 draft performance plans, please see the FY 2019 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**We've revisited a project to standardize District wide measures for the Objective “Create and maintain a highly efficient, transparent and responsive District government”. New measures will be tracked in FY 2018 and FY 2019 and published starting in the FY 2019 Performance Plan.

***Key Performance Indicators that are new may not have historical data and may only have FY 2019 targets.