
Office of the Deputy Mayor for Public Safety and Justice

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Table FQ0-1

Description	FY 2017	FY 2018	FY 2019	FY 2020	% Change
	Actual	Actual	Approved	Approved	from FY 2019
OPERATING BUDGET	\$1,727,020	\$1,330,266	\$1,596,270	\$1,570,602	-1.6
FTEs	15.8	8.0	10.0	10.0	0.0

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 2020 approved budget is presented in the following tables:

FY 2020 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table FQ0-2 contains the approved FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table FQ0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change
GENERAL FUND												
Local Funds	1,683	1,330	1,596	1,571	-26	-1.6	15.8	8.0	10.0	10.0	0.0	0.0
TOTAL FOR GENERAL FUND	1,683	1,330	1,596	1,571	-26	-1.6	15.8	8.0	10.0	10.0	0.0	0.0
FEDERAL RESOURCES												
Federal Grant Funds	-4	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR FEDERAL RESOURCES	-4	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
INTRA-DISTRICT FUNDS												
Intra-District Funds	48	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	48	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	1,727	1,330	1,596	1,571	-26	-1.6	15.8	8.0	10.0	10.0	0.0	0.0

*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 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Approved Operating Budget, by Comptroller Source Group

Table FQ0-3 contains the approved FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table FQ0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Percentage Change*
11 - Regular Pay - Continuing Full Time	702	857	1,035	1,078	43	4.2
12 - Regular Pay - Other	53	89	0	0	0	N/A
13 - Additional Gross Pay	17	4	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	141	177	215	219	4	1.7
15 - Overtime Pay	0	0	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	914	1,127	1,250	1,297	47	3.8

Table FQ0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Percentage Change*
20 - Supplies and Materials	4	0	11	6	-5	-46.3
31 - Telecommunications	27	18	0	0	0	N/A
40 - Other Services and Charges	781	184	327	264	-63	-19.1
41 - Contractual Services - Other	1	1	0	0	0	N/A
70 - Equipment and Equipment Rental	0	0	8	3	-5	-62.5
SUBTOTAL NONPERSONAL SERVICES (NPS)	813	203	346	273	-73	-21.0
GROSS FUNDS	1,727	1,330	1,596	1,571	-26	-1.6

*Percent change is based on whole dollars.

FY 2020 Approved Operating Budget and FTEs, by Division/Program and Activity

Table FQ0-4 contains the approved FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 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 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019
(1000) ADMINISTRATIVE MANAGEMENT PROGRAM										
(1090) Performance Management	1,731	1,179	1,410	1,479	69	15.8	6.6	9.0	9.0	0.0
SUBTOTAL (1000)										
ADMINISTRATIVE MANAGEMENT PROGRAM	1,731	1,179	1,410	1,479	69	15.8	6.6	9.0	9.0	0.0
(2000) CONCEALED PISTOL LICENSING REVIEW BOARD										
(2010) Concealed Pistol Licensing Review Board	0	151	186	92	-94	0.0	1.4	1.0	1.0	0.0
SUBTOTAL (2000) CONCEALED PISTOL LICENSING REVIEW BOARD	0	151	186	92	-94	0.0	1.4	1.0	1.0	0.0
(5300) JUSTICE GRANTS ADMINISTRATION										
(5301) Grants Management	-4	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (5300) JUSTICE GRANTS ADMINISTRATION	-4	0	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL APPROVED OPERATING BUDGET	1,727	1,330	1,596	1,571	-26	15.8	8.0	10.0	10.0	0.0

(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 2020 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 2020 approved budget.

FY 2019 Approved Budget to FY 2020 Approved Budget, by Revenue Type

Table FQ0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 approved budget. For a more comprehensive explanation of changes, please see the FY 2020 Approved Budget Changes section, which follows the table.

Table FQ0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2019 Approved Budget and FTE		1,596	10.0
No Change		0	0.0
LOCAL FUNDS: FY 2020 Recurring Budget		1,596	10.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	47	0.0
Decrease: To align resources with operational spending goals	Multiple Programs	-73	0.0
LOCAL FUNDS: FY 2020 Mayor's Proposed Budget		1,571	10.0
No Change		0	0.0
LOCAL FUNDS: FY 2020 District's Approved Budget		1,571	10.0
GROSS FOR FQ0 - OFFICE OF THE DEPUTY MAYOR FOR PUBLIC SAFETY AND JUSTICE		1,571	10.0

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

FY 2020 Approved Budget Changes

The Office of the Deputy Mayor for Public Safety and Justice's (ODMPSJ) approved FY 2020 gross budget is \$1,570,602, which represents a 1.6 percent decrease from its FY 2019 approved gross budget of \$1,596,270. The budget is comprised entirely of Local funds.

Recurring Budget

No Change: ODMPSJ's budget proposal reflects no change from the FY 2019 approved budget to the FY 2020 recurring budget.

Mayor's Proposed Budget

Increase: ODMPSJ's budget proposal reflects a net increase of \$46,893 across multiple programs to align the personal services budget with the agency's projected salary step and Fringe Benefit costs.

Decrease: ODMPSJ's proposed budget includes a net decrease of \$72,561 in nonpersonal services, primarily in the Concealed Pistol Licensing Review Board program, to realize programmatic cost savings in supplies, equipment, and professional services and fees.

District's Approved Budget

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

Agency Performance Plan*

The Office of the Deputy Mayor for Public Safety and Justice (ODMPSJ) has the following strategic objectives for FY 2020:

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 and federal, neighboring jurisdiction, and private sector 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 and federal, neighboring jurisdiction, and private sector partners to achieve District goals. (1 Activity)

Activity Title	Activity Description	Type of Activity
Co-produce public safety strategies with District and federal partners and neighboring jurisdictions.	Cross collaborate with other public safety and related agencies both inside and outside the District.	Daily Service

2. Provide direction, guidance, and oversight of public safety agencies to enhance safety in the District. (6 Activities)

Activity Title	Activity Description	Type of Activity
Policy recommendations	DMPSJ recommends policies and programs using data evidence and best practices to promote public safety and justice in the District.	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
Meetings with agency directors and chiefs	DMPSJ provides various forums, including one-on-one meetings with directors and cluster meetings, for agency directors to voice concerns, share opinions, ask advice, and share ideas.	Daily Service
Assist agencies with getting through roadblocks impeding their ability to carry out their mission effectively	DMPSJ assists agencies with issues they are facing by convening meetings, offering advice, writing correspondence, and other means of support.	Daily Service
Legislation	DMPSJ assists and provides guidance to agencies with regards to legislation and regulation changes.	Daily Service
Oversee administration of the Concealed Pistol Licensing Review Board (CPLRB)	DMPSJ oversees the administration of this 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

**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 responds to all FOIA requests in a prompt and timely manner.	Daily Service
Performance plans	DMPSJ creates, maintains, and monitors performance plans that reflect the policies and procedures of the office and the duties each employee performs.	Daily Service
Regular budget and performance meetings	DMPSJ holds regular budget and performance review meetings as needed to analyze actual financial and agency performance compared to projected budget and agency performance plans, to ensure compliance with budget requirements and performance standards.	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 and federal, neighboring jurisdiction, and private sector partners to achieve District goals. (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percent of joint agency initiatives reporting progress toward meeting their goal	No	Not Available	New in 2019	New in 2019	New in 2019	100

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

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percent of cluster agencies that fully achieve 75 percent of fiscal year performance targets	No	50%	88.9%	44.4%	100%	100%
Percent of cluster agencies that fully achieved 75 percent of fiscal year initiatives	No	62.5%	88.9%	50%	100%	100%
Percent of cluster agencies that submit quarterly updates in Quickbase on time	No	Not Available	New in 2019	New in 2019	100%	100%

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

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Contracts and Procurement - Average number of calendar days between requisition and purchase orders issued	No	Not Available	Not Available	Data Forthcoming	Not Available	Not Available
Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent	No	0%	Not Available	Data Forthcoming	Not Available	Not Available

3. Create and maintain a highly efficient, transparent, and responsive District government. (10 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Financial Management - Percent of local budget de-obligated to the general fund at the end of year	No	Not Available	Not Available	Data Forthcoming	Not Available	Not Available
Financial Management - Quick Payment Act (QPA) Compliance - Percent of QPA eligible invoices paid within 30 days	No	Not Available	Not Available	Data Forthcoming	Not Available	Not Available
Human Resource Management - Average number of days to fill vacancy from post to offer acceptance	No	Not Available	New in 2019	New in 2019	New in 2019	Not Available
Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft	No	Not Available	Not Available	Data Forthcoming	Not Available	Not Available
Human Resource Management - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft	No	Not Available	Not Available	71.4%	Not Available	Not Available
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of open data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal	No	Not Available	Not Available	No Applicable Incidents	Not Available	Not Available
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension	No	Not Available	Not Available	Data Forthcoming	Not Available	Not Available
Number of retroactive contracts across cluster agencies	No	Not Available	Not Available	1	0	0

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. Oversight of public safety agencies operations

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of media interviews	No	Not Available	Not Available	New in 2019
Number of one-on-one meetings held with agency directors	No	180	88	99
Number of public safety and justice cluster meetings	No	12	11	11
Number of times testifying in front of DC Council	No	Not Available	Not Available	New in 2019

2. Co-produce public safety strategies with District and federal partners and neighboring jurisdictions.

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of meetings attended with federal and/or neighboring jurisdiction partners	No	50	20	26

3. Freedom of Information Act (FOIA) requests

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of FOIA extensions requested	No	0	27	0
Number of FOIA requests processed	No	1	0	34

4. Legislation

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of proposed legislation recommended	No	5	4	6

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

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of cases reviewed by the CPLRB	No	36	60	16

Performance Plan End Notes:

*For more information about the structure and components of FY 2020 draft performance plans, please see the FY 2020 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**Key Performance Indicators that are new may not have historical data and may only have FY 2020 targets.

*** District wide measures for the objective “Create and maintain a highly efficient, transparent and responsive District government” have been introduced as part of FY 2019 and FY 2020 Performance Plans and will be reported by the Office of the City Administrator (OCA). FY 2019 and FY 2020 are pilot years for this initiative, therefore not all data are available.