
Office of the Deputy Mayor for Public Safety and Justice

<http://dmprj.dc.gov>
Telephone: 202-724-5400

Table FQ0-1

Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	% Change from FY 2020
OPERATING BUDGET	\$1,330,266	\$1,319,505	\$1,570,602	\$1,686,922	7.4
FTEs	8.0	9.0	10.0	10.0	0.0
CAPITAL BUDGET	\$0	\$0	\$0	\$0	N/A
FTEs	0.0	0.0	0.0	0.0	N/A

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, and 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 provides guidance, support, and coordination of public safety and justice agencies of the District.

The agency's FY 2021 approved budget is presented in the following tables:

FY 2021 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table FQ0-2 contains the approved FY 2021 budget by revenue type compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual data.

Table FQ0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change*	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change
Appropriated Fund												
GENERAL FUND												
Local Funds	1,330	1,320	1,571	1,687	116	7.4	8.0	9.0	10.0	10.0	0.0	0.0
TOTAL FOR GENERAL FUND	1,330	1,320	1,571	1,687	116	7.4	8.0	9.0	10.0	10.0	0.0	0.0
GROSS FUNDS	1,330	1,320	1,571	1,687	116	7.4	8.0	9.0	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 2021 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2021 Approved Operating Budget, by Comptroller Source Group

Table FQ0-3 contains the approved FY 2021 budget at the Comptroller Source Group (object class) level compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual expenditures.

Table FQ0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Percentage Change*
11 - Regular Pay - Continuing Full Time	857	869	1,078	1,147	68	6.3
12 - Regular Pay - Other	89	65	0	0	0	N/A
13 - Additional Gross Pay	4	0	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	177	186	219	233	14	6.4
SUBTOTAL PERSONAL SERVICES (PS)	1,127	1,120	1,297	1,380	83	6.4
20 - Supplies and Materials	0	0	6	6	0	0.0
31 - Telecommunications	18	0	0	0	0	N/A
40 - Other Services and Charges	184	200	264	298	34	12.8
41 - Contractual Services - Other	1	0	0	0	0	N/A
70 - Equipment and Equipment Rental	0	0	3	3	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	203	200	273	307	34	12.4
GROSS FUNDS	1,330	1,320	1,571	1,687	116	7.4

*Percent change is based on whole dollars.

FY 2021 Approved Operating Budget and FTEs, by Division/Program and Activity

Table FQ0-4 contains the approved FY 2021 budget by division/program and activity compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 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 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020
(1000) ADMINISTRATIVE MANAGEMENT PROGRAM										
(1090) Performance Management	1,179	1,175	1,479	1,595	116	6.6	8.1	9.0	9.0	0.0
SUBTOTAL (1000) ADMINISTRATIVE MANAGEMENT PROGRAM	1,179	1,175	1,479	1,595	116	6.6	8.1	9.0	9.0	0.0
(2000) CONCEALED PISTOL LICENCING REVIEW BOARD										
(2010) Concealed Pistol Licensing Review Board	151	145	92	92	0	1.4	0.9	1.0	1.0	0.0
SUBTOTAL (2000) CONCEALED PISTOL LICENCING REVIEW BOARD	151	145	92	92	0	1.4	0.9	1.0	1.0	0.0
TOTAL APPROVED OPERATING BUDGET	1,330	1,320	1,571	1,687	116	8.0	9.0	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 approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2021 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 of license revocations and suspensions, as well as denials of applications 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 2021 approved budget.

FY 2020 Approved Budget to FY 2021 Approved Budget, by Revenue Type

Table FQ0-5 itemizes the changes by revenue type between the FY 2020 approved budget and the FY 2021 approved budget. For a more comprehensive explanation of changes, please see the FY 2021 Approved Budget Changes section, which follows the table.

Table FQ0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2020 Approved Budget and FTE		1,571	10.0
No Change		0	0.0
LOCAL FUNDS: FY 2021 Recurring Budget		1,571	10.0
Increase: To align personal services and Fringe Benefits with projected costs	Administrative Management Program	79	0.0
Decrease: To align resources with operational spending goals	Administrative Management Program	-93	0.0
Enhance: To support the hiring of Research and Data Analyst	Administrative Management Program	145	1.0
Reduce: To align resources with operational spending goals	Administrative Management Program	-7	0.0
Reduce: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-16	0.0
LOCAL FUNDS: FY 2021 Mayor's Proposed Budget		1,678	11.0
Enhance: To support a public information campaign for the District's "Red Flag" law (one-time)	Administrative Management Program	150	0.0
Reduce: To recognize savings in personal services	Administrative Management Program	-141	-1.0
LOCAL FUNDS: FY 2021 District's Approved Budget		1,687	10.0
GROSS FOR FQ0 - OFFICE OF THE DEPUTY MAYOR FOR PUBLIC SAFETY AND JUSTICE		1,687	10.0

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

FY 2021 Approved Budget Changes

The Office of the Deputy Mayor for Public Safety and Justice's (ODMPSJ) approved FY 2021 gross budget is \$1,686,922, which represents a 7.4 percent increase over its FY 2020 approved gross budget of \$1,570,602. The budget is comprised entirely of Local funds.

Recurring Budget

No Change: ODMPSJ's budget reflects no change from the FY 2020 approved budget to the FY 2021 recurring budget.

Mayor's Proposed Budget

Increase: ODMPSJ's budget proposal reflects an increase of \$78,611 in the Administrative Management program 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 \$92,649 in nonpersonal services in the Administrative Management program, to align spending with operational goals.

Enhance: For FY 2021, ODMPSJ proposes an increase of \$144,570 and 1.0 Full-Time Equivalent (FTE) position in the Administrative Management program for a new Research and Data Analyst.

Reduce: ODMPSJ's budget proposal includes reductions of \$7,351 in the Administrative Management program, primarily to align resources with the agency's operational goals, and \$16,186 to reflect nonpersonal services cost savings across multiple programs.

District's Approved Budget

Enhance: ODMPSJ's approved budget reflects a one-time increase of \$150,000 in the Administrative Management program to support a public information campaign about the District's "Red Flag" law.

Reduce: The approved budget is reduced by \$140,675 and 1.0 FTE in the Administrative Management program.

Agency Performance Plan

The Office of the Deputy Mayor for Public Safety and Justice (ODMPSJ) has the following strategic objectives for FY 2021:

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

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
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 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Percent of joint agency initiatives reporting progress toward meeting their goal	No	New in 2019	New in 2019	Data Forthcoming	100	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 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Percent of cluster agencies that Met or Almost Met 75 percent of fiscal year KPIs.	No	Data Forthcoming	Data Forthcoming	Data Forthcoming	Data Forthcoming	100%
Percent of cluster agencies that almost or fully (at least 75% complete) achieved 75 percent of fiscal year strategic initiatives	No	Data Forthcoming	Data Forthcoming	Data Forthcoming	Data Forthcoming	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 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Percent of cluster agencies that submit quarterly updates in Quickbase on time	No	New in 2019	100%	100%	100%	100%

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

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Number of retroactive contracts across cluster agencies	No	1	0	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 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of media interviews	No	New in 2019	New in 2019	25
Number of one-on-one meetings held with agency directors	No	88	99	12
Number of public safety and justice cluster meetings	No	11	11	11
Number of times testifying in front of DC Council	No	New in 2019	New in 2019	4

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

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of meetings attended with federal and/or neighboring jurisdiction partners	No	20	26	89

3. Freedom of Information Act (FOIA) requests

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of FOIA extensions requested	No	27	0	0
Number of FOIA requests processed	No	0	34	7

4. Legislation

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of proposed legislation recommended	No	4	6	0

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

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of cases reviewed by the CPLRB	No	60	16	33

Performance Plan End Notes:

*For more information about the structure and components of FY 2021 draft performance plans, please see the FY 2021 Approved Budget and Financial Plan, Volume 1, Appendix E.

**Key performance indicators that are new may not have historical data and may only have FY 2021 targets.

***For the final versions of agency FY 2021 performance plans when they become available in December 2020, see the OCA website at <https://oca.dc.gov>