

Office of the Deputy Mayor for Public Safety and Justice

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

Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	% Change from FY 2021
OPERATING BUDGET	\$1,319,505	\$1,457,012	\$1,686,922	\$2,399,136	42.2
FTEs	9.0	10.0	10.0	11.0	10.0
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 2022 approved budget is presented in the following tables:

FY 2022 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table FQ0-2 contains the approved FY 2022 budget by revenue type compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual data.

Table FQ0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change*	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change
Appropriated Fund												
GENERAL FUND												
Local Funds	1,320	1,457	1,687	2,399	712	42.2	9.0	10.0	10.0	11.0	1.0	10.0
TOTAL FOR												
GENERAL FUND	1,320	1,457	1,687	2,399	712	42.2	9.0	10.0	10.0	11.0	1.0	10.0
GROSS FUNDS	1,320	1,457	1,687	2,399	712	42.2	9.0	10.0	10.0	11.0	1.0	10.0

*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 2022 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2022 Approved Operating Budget, by Comptroller Source Group

Table FQ0-3 contains the approved FY 2022 budget at the Comptroller Source Group (object class) level compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual expenditures.

Table FQ0-3

(dollars in thousands)

	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Percentage Change*
Comptroller Source Group						
11 - Regular Pay - Continuing Full Time	869	1,066	1,147	1,298	152	13.2
12 - Regular Pay - Other	65	31	0	0	0	N/A
13 - Additional Gross Pay	0	3	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	186	222	233	273	40	17.0
15 - Overtime Pay	0	16	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	1,120	1,338	1,380	1,571	191	13.9
20 - Supplies and Materials	0	0	6	6	0	0.0
31 - Telecommunications	0	0	0	0	0	N/A
40 - Other Services and Charges	200	118	298	711	413	138.5
50 - Subsidies and Transfers	0	0	0	108	108	N/A
70 - Equipment and Equipment Rental	0	0	3	3	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	200	119	307	828	521	169.7
GROSS FUNDS	1,320	1,457	1,687	2,399	712	42.2

*Percent change is based on whole dollars.

FY 2022 Approved Operating Budget and FTEs, by Division/Program and Activity

Table FQ0-4 contains the approved FY 2022 budget by division/program and activity compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 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 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021
(1000) ADMINISTRATIVE MANAGEMENT										
(1090) Performance Management	1,175	1,344	1,595	2,022	427	8.1	9.0	9.0	9.0	0.0
SUBTOTAL (1000)										
ADMINISTRATIVE MANAGEMENT	1,175	1,344	1,595	2,022	427	8.1	9.0	9.0	9.0	0.0
(2000) CONCEALED PISTOL LICENSING REVIEW BOARD										
(2010) Concealed Pistol Licensing Review Board	145	113	92	377	286	0.9	1.0	1.0	2.0	1.0
SUBTOTAL (2000) CONCEALED PISTOL LICENSING REVIEW BOARD	145	113	92	377	286	0.9	1.0	1.0	2.0	1.0
TOTAL APPROVED OPERATING BUDGET	1,320	1,457	1,687	2,399	712	9.0	10.0	10.0	11.0	1.0

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

Note: For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2022 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 2022 approved budget.

FY 2021 Approved Budget to FY 2022 Approved Budget, by Revenue Type

Table FQ0-5 itemizes the changes by revenue type between the FY 2021 approved budget and the FY 2022 approved budget. For a more comprehensive explanation of changes, please see the FY 2022 Approved Budget Changes section, which follows the table.

Table FQ0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2021 Approved Budget and FTE		1,687	10.0
Removal of One-Time Costs	Administrative Management	-150	0.0
LOCAL FUNDS: FY 2022 Recurring Budget		1,537	10.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	74	0.0
Decrease: To realize savings in nonpersonal services	Multiple Programs	-37	0.0
Enhance: ARPA - Federal funds for Local Revenue Replacement to support the Building Blocks DC public information campaign	Administrative Management	400	0.0
Enhance: To support development of DC Jail staffing strategy and planning for local control of parole functions for District residents (one-time)	Administrative Management	200	0.0
Enhance: To support additional FTE(s)	Concealed Pistol Licensing Review Board	117	1.0
Enhance: To support Concealed Pistol Licensing Review Board stipends	Concealed Pistol Licensing Review Board	108	0.0
LOCAL FUNDS: FY 2022 Mayor's Proposed Budget		2,399	11.0
No Change		0	0.0
LOCAL FUNDS: FY 2022 District's Approved Budget		2,399	11.0
GROSS FOR FQ0 - OFFICE OF THE DEPUTY MAYOR FOR PUBLIC SAFETY AND JUSTICE		2,399	11.0

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

FY 2022 Approved Operating Budget Changes

Table FQ0-6 contains the approved FY 2022 budget by fund compared to the FY 2021 approved budget.

Table FQ0-6

Appropriated Fund	FY 2021 Approved	FY 2022 Approved	% Change from FY 2021
Local Funds	\$1,686,922	\$2,399,136	42.2
GROSS FUNDS	\$1,686,922	\$2,399,136	42.2

Recurring Budget

The FY 2022 approved budget for ODMPSJ includes a reduction of \$150,000 to account for the removal of one-time funding appropriated in FY 2021 for costs related to public information campaign about the District's "Red Flag" law.

Mayor's Proposed Budget

Increase: ODMPSJ's budget proposal includes an increase of \$73,865 across multiple programs to align salaries and Fringe Benefits with projected costs.

Decrease: The budget proposal reflects a decrease of \$36,984 to realize programmatic cost savings in professional services fees in the Administrative Management program.

Enhance: ODMPSJ's proposed budget includes \$400,000 in ARPA - Local Revenue Replacement funds to support the Building Blocks DC public information campaign, to promote the District's comprehensive public health-based gun violence prevention program and conduct outreach to connect residents to available services and supports. This increase in spending is supported by Coronavirus Relief funds from the American Rescue Plan Act. The proposed budget also includes a one-time increase of \$200,000 in the Administrative Management program. This adjustment is comprised of \$100,000 to support a staffing analysis of the District of Columbia Jail and develop cost-effective strategy that meets the jail's operational needs, and \$100,000 to support operational planning necessary to assume local control of parole functions for District residents currently carried out by federal government. Lastly, the proposed budget includes \$117,332 in personal services in the Concealed Pistol Licensing Review Board program, to support 1.0 Full-Time Equivalent (FTE); and \$108,000 to support stipends for board members on the Concealed Pistol Licensing Review Board (CPLRB).

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 2022:

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 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Percent of joint agency initiatives reporting progress toward meeting their goal	No	New in 2020	New in 2020	100	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 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Percent of cluster agencies that Met or Almost Met 75 percent of fiscal year KPIs.	No	New in 2020	New in 2020	54.5%	50%	58.3%
Percent of cluster agencies that almost or fully (at least 75% complete) achieved 75 percent of fiscal year strategic initiatives	No	New in 2020	New in 2020	36.4%	50%	50%

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

Measure	New Measure/ Benchmark Year	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Percent of cluster agencies that submit quarterly updates in Quickbase on time	No	100%	100%	90.9%	100%	91.7%

3. Create and maintain a highly efficient, transparent, and responsive District government. (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Number of retroactive contracts across cluster agencies	No	1	0	1	0	1

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 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of media interviews	No	New in 2019	25	25
Number of one-on-one meetings held with agency directors	No	99	12	22
Number of public safety and justice cluster meetings	No	11	11	12
Number of times testifying in front of DC Council	No	New in 2019	4	6

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

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of meetings attended with federal and/or neighboring jurisdiction partners	No	26	89	185

3. Freedom of Information Act (FOIA) requests

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of FOIA extensions requested	No	0	0	0
Number of FOIA requests processed	No	34	7	5

4. Legislation

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of proposed legislation recommended	No	6	0	6

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

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of cases reviewed by the CPLRB	No	16	33	125

Performance Plan Endnotes:

*For more information about the structure and components of FY 2022 draft performance plans, please see the FY 2022 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 2022 targets.

***To view the final versions of agency FY 2022 performance plans when they become available in December 2021, see the OCA website at <https://oca.dc.gov/>.