
Office of the Deputy Mayor for Public Safety and Justice

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Table FQ0-1

Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	% Change from FY 2022
OPERATING BUDGET	\$1,457,012	\$1,646,664	\$2,399,136	\$2,989,539	24.6
FTEs	10.0	9.0	11.0	15.0	36.4
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 to public safety and justice agencies of the District.

The agency's FY 2023 approved budget is presented in the following tables:

FY 2023 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table FQ0-2 contains the approved FY 2023 budget by revenue type compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual data.

Table FQ0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change*	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change
Appropriated Fund												
GENERAL FUND												
Local Funds	1,457	1,647	2,399	2,990	590	24.6	10.0	9.0	11.0	15.0	4.0	36.4
TOTAL FOR GENERAL FUND	1,457	1,647	2,399	2,990	590	24.6	10.0	9.0	11.0	15.0	4.0	36.4
GROSS FUNDS	1,457	1,647	2,399	2,990	590	24.6	10.0	9.0	11.0	15.0	4.0	36.4

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2023 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2023 Approved Operating Budget, by Comptroller Source Group

Table FQ0-3 contains the approved FY 2023 budget at the Comptroller Source Group (object class) level compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual expenditures.

Table FQ0-3

(dollars in thousands)

	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Percentage Change*
Comptroller Source Group						
11 - Regular Pay - Continuing Full Time	1,066	1,095	1,298	1,652	353	27.2
12 - Regular Pay - Other	31	20	0	85	85	N/A
13 - Additional Gross Pay	3	0	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	222	222	273	356	83	30.6
15 - Overtime Pay	16	0	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	1,338	1,336	1,571	2,093	522	33.2
20 - Supplies and Materials	0	0	6	6	0	0.0
31 - Telecommunications	0	1	0	0	0	N/A
40 - Other Services and Charges	118	309	711	779	68	9.6
50 - Subsidies and Transfers	0	0	108	108	0	0.0
70 - Equipment and Equipment Rental	0	0	3	3	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	119	310	828	896	68	8.2
GROSS FUNDS	1,457	1,647	2,399	2,990	590	24.6

*Percent change is based on whole dollars.

FY 2023 Approved Operating Budget and FTEs, by Division/Program and Activity

Table FQ0-4 contains the approved FY 2023 budget by division/program and activity compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 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 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022
(1000) ADMINISTRATIVE MANAGEMENT PROGRAM										
(1090) Performance Management	1,344	1,475	2,022	2,612	590	9.0	8.1	9.0	13.0	4.0
SUBTOTAL (1000) ADMINISTRATIVE MANAGEMENT PROGRAM	1,344	1,475	2,022	2,612	590	9.0	8.1	9.0	13.0	4.0
(2000) CONCEALED PISTOL LICENSING REVIEW BOARD										
(2010) Concealed Pistol Licensing Review Board	113	172	377	378	1	1.0	0.9	2.0	2.0	0.0
SUBTOTAL (2000) CONCEALED PISTOL LICENSING REVIEW BOARD	113	172	377	378	1	1.0	0.9	2.0	2.0	0.0
TOTAL APPROVED OPERATING BUDGET	1,457	1,647	2,399	2,990	590	10.0	9.0	11.0	15.0	4.0

(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 2023 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 2023 approved budget.

FY 2022 Approved Budget to FY 2023 Approved Budget, by Revenue Type

Table FQ0-5 itemizes the changes by revenue type between the FY 2022 approved budget and the FY 2023 approved budget. For a more comprehensive explanation of changes, please see the FY 2023 Approved Budget Changes section, which follows the table.

Table FQ0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2022 Approved Budget and FTE		2,399	11.0
Removal of One-Time Costs	Administrative Management Program	-200	0.0
Removal of Non-Recurring ARPA Funding	Administrative Management Program	-400	0.0
LOCAL FUNDS: FY 2023 Recurring Budget		1,799	11.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	69	0.0
Decrease: To align resources with operational spending goals	Administrative Management Program	-82	0.0
Enhance: To support public safety and justice initiatives and adequate contractual services support (one-time)	Administrative Management Program	750	0.0
Enhance: To support additional FTEs to address staffing shortfalls	Administrative Management Program	454	4.0
LOCAL FUNDS: FY 2023 Mayor's Proposed Budget		2,990	15.0
No Change		0	0.0
LOCAL FUNDS: FY 2023 District's Approved Budget		2,990	15.0
GROSS FOR FQ0 - OFFICE OF THE DEPUTY MAYOR FOR PUBLIC SAFETY AND JUSTICE		2,990	15.0

(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 interagency projects funded within this agency, please see Appendix J, FY 2023 Interagency Budgets, in the Executive Summary budget volume.

FY 2023 Approved Operating Budget Changes

Table FQ0-6 contains the approved FY 2023 budget by fund compared to the FY 2022 approved budget.

Table FQ0-6

Appropriated Fund	FY 2022 Approved	FY 2023 Approved	% Change from FY 2022
Local Funds	\$2,399,136	\$2,989,539	24.6
GROSS FUNDS	\$2,399,136	\$2,989,539	24.6

Recurring Budget

The FY 2023 budget for ODMPSJ includes a reduction of \$200,000 to account for the removal of one-time funding appropriated in FY 2022 for costs related to staffing analysis and control of parole functions for District residents.

The FY 2023 budget for ODMPSJ includes a reduction of \$400,000 to account for the removal of ARPA Local Revenue Replacement funding appropriated in FY 2022 to support the Building Blocks DC public information campaign, which promotes the District's comprehensive public health-based gun violence prevention program, and to conduct outreach to connect residents to available services and supports.

Mayor's Proposed Budget

Increase: ODMPSJ's Local funds budget proposal includes an increase of \$68,716 across multiple programs to align salaries and Fringe Benefits with projected costs.

Decrease: The Local funds budget proposal reflects a decrease of \$81,891 in the Administrative Management program to reflect anticipated savings in nonpersonal services.

Enhance: ODMPSJ's Local funds budget includes a one-time enhancement of \$750,000 in the Administrative Management program to support the myriad of public safety and justice initiatives the office is tasked with while ensuring appropriate contractual services support for the District's public safety agencies, and \$453,579 to support 4.0 additional Full Time Equivalent (FTE) positions that will address staffing shortfalls.

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.