

Office of the Deputy Mayor for Public Safety and Justice

<https://dmprj.dc.gov>
Telephone: 202-673-6566

Table FQ0-1

Description	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	% Change from FY 2023
OPERATING BUDGET	\$1,646,664	\$3,109,196	\$2,989,539	\$12,391,037	314.5
FTEs	9.0	9.0	15.0	14.0	-6.7
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 2024 approved budget is presented in the following tables:

FY 2024 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table FQ0-2 contains the approved FY 2024 budget by revenue type compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual data.

Table FQ0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change*	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change
GENERAL FUND												
Local Funds	1,647	3,109	2,990	7,169	4,180	139.8	9.0	9.0	15.0	13.0	-2.0	-13.3
TOTAL FOR GENERAL FUND	1,647	3,109	2,990	7,169	4,180	139.8	9.0	9.0	15.0	13.0	-2.0	-13.3

Table FQ0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change*	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change
FEDERAL RESOURCES												
Federal Payments	0	0	0	5,222	5,222	N/A	0.0	0.0	0.0	1.0	1.0	N/A
TOTAL FOR FEDERAL RESOURCES	0	0	0	5,222	5,222	N/A	0.0	0.0	0.0	1.0	1.0	N/A
GROSS FUNDS	1,647	3,109	2,990	12,391	9,401	314.5	9.0	9.0	15.0	14.0	-1.0	-6.7

*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 2024 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2024 Approved Operating Budget, by Comptroller Source Group

Table FQ0-3 contains the approved FY 2024 budget at the Comptroller Source Group (object class) level compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual expenditures.

Table FQ0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Percentage Change*
11 - Regular Pay - Continuing Full Time	1,095	1,309	1,652	1,784	133	8.0
12 - Regular Pay - Other	20	72	85	0	-85	-100.0
13 - Additional Gross Pay	0	55	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	222	312	356	382	26	7.4
15 - Overtime Pay	0	4	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	1,336	1,752	2,093	2,167	74	3.5
20 - Supplies and Materials	0	1	6	6	0	0.0
31 - Telecommunications	1	0	0	0	0	N/A
40 - Other Services and Charges	309	1,288	779	5,171	4,392	563.5
50 - Subsidies and Transfers	0	65	108	5,044	4,936	4,570.4
70 - Equipment and Equipment Rental	0	3	3	3	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	310	1,357	896	10,224	9,328	1,040.9
GROSS FUNDS	1,647	3,109	2,990	12,391	9,401	314.5

*Percent change is based on whole dollars.

FY 2024 Approved Operating Budget and FTEs, by Division/Program and Activity

Table FQ0-4 contains the approved FY 2024 budget by division/program and activity compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 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 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023
(1000) ADMINISTRATIVE MANAGEMENT PROGRAM										
(1090) Performance Management	1,475	2,769	2,612	1,950	-661	8.1	7.4	13.0	12.0	-1.0
SUBTOTAL (1000) ADMINISTRATIVE MANAGEMENT PROGRAM	1,475	2,769	2,612	1,950	-661	8.1	7.4	13.0	12.0	-1.0
(2000) CONCEALED PISTOL LICENSING REVIEW BOARD										
(2010) Concealed Pistol Licensing Review Board	172	341	378	0	-378	0.9	1.6	2.0	0.0	-2.0
SUBTOTAL (2000) CONCEALED PISTOL LICENSING REVIEW BOARD	172	341	378	0	-378	0.9	1.6	2.0	0.0	-2.0
(3000) PUBLIC SAFETY										
(3010) Public Safety Initiatives	0	0	0	10,441	10,441	0.0	0.0	0.0	2.0	2.0
SUBTOTAL (3000) PUBLIC SAFETY	0	0	0	10,441	10,441	0.0	0.0	0.0	2.0	2.0
TOTAL APPROVED OPERATING BUDGET	1,647	3,109	2,990	12,391	9,401	9.0	9.0	15.0	14.0	-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 2024 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 3 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.

Public Safety – provides initiatives that support public safety in the District.

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 approved program/division structure changes are provided in the Agency Realignment appendix to the approved budget, which is located at www.cfo.dc.gov on the Annual Operating Budget and Capital Plan page.

FY 2023 Approved Budget to FY 2024 Approved Budget, by Revenue Type

Table FQ0-5 itemizes the changes by revenue type between the FY 2023 approved budget and the FY 2024 approved budget. For a more comprehensive explanation of changes, please see the FY 2024 Approved Budget Changes section, which follows the table.

Table FQ0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2023 Approved Budget and FTE		2,990	15.0
Removal of One-Time Costs	Administrative Management Program	-750	0.0
LOCAL FUNDS: FY 2024 Recurring Budget		2,240	15.0
Increase: To align resources with operational spending goals	Administrative Management Program	21	0.0
Decrease: To realize savings in personal services	Multiple Programs	-28	-2.0
Enhance: To support the Safe Passage Safe Block program (one-time)	Public Safety	3,794	0.0
LOCAL FUNDS: FY 2024 Mayor's Proposed Budget		6,027	13.0
Enhance: To support the Safe Commercial Corridors grants (one-time)	Public Safety	1,425	1.0
Reduce: To realize programmatic cost savings in personal and nonpersonal services	Concealed Pistol Licensing Review Board	-282	-1.0
LOCAL FUNDS: FY 2024 District's Approved Budget		7,169	13.0
FEDERAL PAYMENTS: FY 2023 Approved Budget and FTE		0	0.0
Enhance: ARPA – Municipal funding to support the Safe Passage Safe Block program	Public Safety	5,222	1.0
FEDERAL PAYMENTS: FY 2024 Mayor's Proposed Budget		5,222	1.0
No Change		0	0.0
FEDERAL PAYMENTS: FY 2024 District's Approved Budget		5,222	1.0

GROSS FOR FQ0 - OFFICE OF THE DEPUTY MAYOR FOR PUBLIC SAFETY AND JUSTICE

12,391 14.0

(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 2024 Interagency Budgets, in the Executive Summary budget volume.

FY 2024 Approved Operating Budget Changes

Table FQ0-6 contains the approved FY 2024 budget by fund compared to the FY 2023 approved budget.

Table FQ0-6

Appropriated Fund	FY 2023 Approved	FY 2024 Approved	% Change from FY 2023
Local Funds	\$2,989,539	\$7,169,328	139.8
Federal Payments	\$0	\$5,221,709	N/A
GROSS FUNDS	\$2,989,539	\$12,391,037	314.5

Recurring Budget

The FY 2024 budget for ODMPSJ includes a reduction of \$750,000 to account for the removal of one-time funding appropriated in FY 2023 to support the following initiatives: (1) restoring funding for assessments, (2) establishment of a parole board, and (3) ongoing comprehensive violent crime and gun violence reduction.

Mayor's Proposed Budget

Increase: ODMPSJ's proposed budget includes an increase of \$20,984 in the Administrative Management program to align resources with operational spending goals.

Decrease: ODMPSJ's proposed personal services budget includes a net reduction of \$27,816 to recognize savings across multiple programs, primarily due to the elimination of 2.0 Full-Time Equivalent (FTE) positions.

Enhance: ODMPSJ's proposed budget includes a one-time increase of \$3,794,000 in the Public Safety program to support the Safe Passage Safe Blocks program, which provides a presence and safe passage for students and families as they travel to and from school.

In Federal Payments, ODMPSJ's proposed budget includes an increase of \$5,221,709 in ARPA-Municipal funding to support 1.0 FTE and to cover the operational cost of the Safe Passage Safe Blocks program. This increase in spending is supported by Coronavirus Relief funds from the American Rescue Plan Act.

District's Approved Budget

Enhance: ODMPSJ's approved Local funds budget includes a one-time increase of \$1,425,000 and an additional 1.0 FTE in the Public Safety program to support the Safe Commercial Corridors grants that promote public safety and health through evidence-based activities for residents, workers, and visitors within commercial districts and their surrounding areas.

Reduce: The approved Local funds budget for ODMPSJ reflects a reduction of \$282,379 and 1.0 FTE in the Concealed Pistol License Appeals program to realize programmatic cost savings in personal and nonpersonal services.