

# Office of the Deputy Mayor for Public Safety and Justice

<https://dmpsj.dc.gov>

Telephone: 202-673-6566

**Table FQ0-1**

Description	FY 2022	FY 2023	FY 2024	FY 2025	% Change
	Actual	Actual	Approved	Proposed	from FY 2024
OPERATING BUDGET	\$3,109,196	\$2,334,282	\$12,391,037	\$15,548,187	25.5
FTEs	9.0	14.6	14.0	26.0	85.7
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 the public safety and justice agencies of the District.

The agency's FY 2025 proposed budget is presented in the following tables:

## FY 2025 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table FQ0-2 contains the proposed FY 2025 budget by revenue type compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual data.

**Table FQ0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change		Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change	
					from FY 2024	% Change*					from FY 2024	% Change
<b>GENERAL FUND</b>												
Local Funds	3,109	2,334	7,169	15,548	8,379	116.9	9.0	14.6	13.0	26.0	13.0	100.0
<b>TOTAL FOR GENERAL FUND</b>	<b>3,109</b>	<b>2,334</b>	<b>7,169</b>	<b>15,548</b>	<b>8,379</b>	<b>116.9</b>	<b>9.0</b>	<b>14.6</b>	<b>13.0</b>	<b>26.0</b>	<b>13.0</b>	<b>100.0</b>

## Table FQ0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	% Change*	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	% Change
<b>FEDERAL RESOURCES</b>												
Federal Payments	0	0	5,222	0	-5,222	-100.0	0.0	0.0	1.0	0.0	-1.0	-100.0
<b>TOTAL FOR FEDERAL RESOURCES</b>	<b>0</b>	<b>0</b>	<b>5,222</b>	<b>0</b>	<b>-5,222</b>	<b>-100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>	<b>0.0</b>	<b>-1.0</b>	<b>-100.0</b>
<b>GROSS FUNDS</b>	<b>3,109</b>	<b>2,334</b>	<b>12,391</b>	<b>15,548</b>	<b>3,157</b>	<b>25.5</b>	<b>9.0</b>	<b>14.6</b>	<b>14.0</b>	<b>26.0</b>	<b>12.0</b>	<b>85.7</b>

\*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 2025 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2025 Proposed Operating Budget, by Account Group

Table FQ0-3 contains the proposed FY 2025 budget at the Account Group level compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual expenditures.

## Table FQ0-3

(dollars in thousands)

Account Group	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Percentage Change*
701100C - Continuing Full Time	1,309	1,342	1,784	2,580	796	44.6
701200C - Continuing Full Time - Others	72	0	0	191	191	N/A
701300C - Additional Gross Pay	55	74	0	0	0	N/A
701400C - Fringe Benefits - Current Personnel	312	293	382	648	265	69.3
701500C - Overtime Pay	4	7	0	0	0	N/A
<b>SUBTOTAL PERSONNEL SERVICES (PS)</b>	<b>1,752</b>	<b>1,716</b>	<b>2,167</b>	<b>3,419</b>	<b>1,252</b>	<b>57.8</b>
711100C - Supplies and Materials	1	7	6	37	31	542.8
713100C - Other Services and Charges	1,288	124	5,171	161	-5,010	-96.9
714100C - Government Subsidies and Grants	65	470	5,044	11,928	6,884	136.5
715100C - Other Expenses	0	3	0	0	0	N/A
715200C - P-Card Clearing Account Budget Tracking	0	4	0	0	0	N/A
717100C - Purchases Equipment and Machinery	3	11	3	3	0	0.0
<b>SUBTOTAL NONPERSONNEL SERVICES (NPS)</b>	<b>1,357</b>	<b>618</b>	<b>10,224</b>	<b>12,129</b>	<b>1,905</b>	<b>18.6</b>
<b>GROSS FUNDS</b>	<b>3,109</b>	<b>2,334</b>	<b>12,391</b>	<b>15,548</b>	<b>3,157</b>	<b>25.5</b>

\*Percent change is based on whole dollars.

## FY 2025 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table FQ0-4 contains the proposed FY 2025 budget by division/program and activity compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 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 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024
<b>(AFO000) AGENCY FINANCIAL OPERATIONS</b>										
(AFO011) P-Card Clearing	0	15	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (AFO000) AGENCY FINANCIAL OPERATIONS</b>	<b>0</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(AMP000) AGENCY MANAGEMENT PROGRAM</b>										
(AMP001) Account Management	0	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(AMP014) Legal Services	341	83	0	0	0	1.6	2.0	0.0	0.0	0.0
(AMP030) Executive Administration	2,472	2,246	1,950	2,125	174	7.4	12.7	12.0	13.0	1.0
<b>SUBTOTAL (AMP000) AGENCY MANAGEMENT PROGRAM</b>	<b>2,812</b>	<b>2,329</b>	<b>1,950</b>	<b>2,125</b>	<b>174</b>	<b>9.0</b>	<b>14.7</b>	<b>12.0</b>	<b>13.0</b>	<b>1.0</b>
<b>(PRG000) NO PROGRAM</b>										
(PRG001) No Program	0	-10	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (PRG000) NO PROGRAM</b>	<b>0</b>	<b>-10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(PS0024) DMPSJ INITIATIVES</b>										
(P02401) DMPSJ Special Projects	297	0	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (PS0024) DMPSJ INITIATIVES</b>	<b>297</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(PS0036) PUBLIC SAFETY</b>										
(P03621) Public Safety Initiatives	0	0	10,441	12,052	1,611	0.0	0.0	2.0	3.0	1.0
<b>SUBTOTAL (PS0036) PUBLIC SAFETY</b>	<b>0</b>	<b>0</b>	<b>10,441</b>	<b>12,052</b>	<b>1,611</b>	<b>0.0</b>	<b>0.0</b>	<b>2.0</b>	<b>3.0</b>	<b>1.0</b>
<b>(PS0050) LEADERSHIP ACADEMY- FQ</b>										
(P05001) Leadership Academy- FQ	0	0	0	1,372	1,372	0.0	0.0	0.0	10.0	10.0
<b>SUBTOTAL (PS0050) LEADERSHIP ACADEMY- FQ</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,372</b>	<b>1,372</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10.0</b>	<b>10.0</b>
<b>TOTAL PROPOSED OPERATING BUDGET</b>	<b>3,109</b>	<b>2,334</b>	<b>12,391</b>	<b>15,548</b>	<b>3,157</b>	<b>9.0</b>	<b>14.7</b>	<b>14.0</b>	<b>26.0</b>	<b>12.0</b>

(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**. For detailed information on this agency's Cost Center structure as reflected in the District's Chart of Accounts, please see **Schedule 30-CC FY 2025 Proposed Operating Budget and FTEs, by Division/Office**. Additional information on this agency's interagency agreements can be found in **Appendix H**. All schedules can be found in the FY 2025 Operating Appendices, Volume 6 located on the Office of the Chief Financial Officer's website.

## Program Description

The Office of the Deputy Mayor for Public Safety and Justice operates through the following 3 programs:

**Public Safety Initiatives** - provides initiatives that support public safety in the District.

**Leadership Academy** - works with a city-wide strategy to curtail violent behaviors in young adults by building lasting relationships and providing place-based services and support in communities most impacted by violence. This activity also collaborates with intervention specialists, community partners, and sister government agencies to provide pro-social alternatives to antisocial behaviors.

**Agency 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 proposed program/division structure changes are provided in the Agency Realignment appendix to the proposed budget, which is located at [www.cfo.dc.gov](http://www.cfo.dc.gov) on the Annual Operating Budget and Capital Plan page.

## FY 2024 Approved Budget to FY 2025 Proposed Budget, by Revenue Type

Table FQ0-5 itemizes the changes by revenue type between the FY 2024 approved budget and the FY 2025 proposed budget. For a more comprehensive explanation of changes, please see the FY 2025 Proposed Budget Changes section, which follows the table.

**Table FQ0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2024 Approved Budget and FTE</b>		<b>7,169</b>	<b>13.0</b>
Removal of One-Time Funding	Multiple Programs	-5,219	0.0
<b>LOCAL FUNDS: FY 2025 Recurring Budget</b>		<b>1,950</b>	<b>13.0</b>
Increase: To align personnel services and Fringe Benefits with projected costs	Multiple Programs	173	0.0
Increase: To adjust the Contractual Services budget	Agency Management Program	8	0.0
Enhance: To support Safe Passage (\$9.7M) and the Secure DC Provision 2 - Safe Corridors (\$2.3M) (one-time)	Public Safety	12,052	3.0
Transfer-In: The Leadership Academy program from ONSE	Leadership Academy- FQ	1,372	10.0
Reduce: To realize savings in nonpersonnel services	Agency Management Program	-6	0.0
<b>LOCAL FUNDS: FY 2025 Mayor's Proposed Budget</b>		<b>15,548</b>	<b>26.0</b>
<b>FEDERAL PAYMENTS: FY 2024 Approved Budget and FTE</b>		<b>5,222</b>	<b>1.0</b>
Decrease: To reflect the removal of ARPA-Federal Municipal Funding	Public Safety	-5,222	-1.0
<b>FEDERAL PAYMENTS: FY 2025 Mayor's Proposed Budget</b>		<b>0</b>	<b>0.0</b>
<b>GROSS FOR FQ0 - OFFICE OF THE DEPUTY MAYOR FOR PUBLIC SAFETY AND JUSTICE</b>		<b>15,548</b>	<b>26.0</b>

(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 interagency projects funded within this agency, please see Appendix J, FY 2025 Interagency Budgets, in the Executive Summary budget volume.

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## FY 2025 Proposed Operating Budget Changes

Table FQ0-6 contains the proposed FY 2025 budget by fund compared to the FY 2024 approved budget.

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**Table FQ0-6**

<b>Appropriated Fund</b>	<b>FY 2024 Approved</b>	<b>FY 2025 Proposed</b>	<b>% Change from FY 2024</b>
Local Funds	\$7,169,328	\$15,548,187	116.9
Federal Payments	\$5,221,709	\$0	-100.0
<b>GROSS FUNDS</b>	<b>\$12,391,037</b>	<b>\$15,548,187</b>	<b>25.5</b>

### Mayor's Proposed Budget

**Increase:** DMPSJ's proposed Local funds budget includes a net increase of \$172,771 across multiple programs to align personnel services with projected costs. Additionally, the Local budget proposal includes an increase of \$7,989 in the Agency Management Program to align resources with operational spending.

**Decrease:** In Federal Payments, DMPSJ's proposed budget includes a net decrease of \$5,221,709 and 1.0 Full-Time Equivalents (FTEs) in the Public Safety program to reflect the removal of ARPA-Federal Municipal funding.

**Enhance:** DMPSJ's Local budget proposal includes a one-time increase of \$12,051,503 and 3.0 FTEs in the Public Safety program. This adjustment is comprised of \$9,728,408 and 1.0 FTE to support the Safe Passage initiative, which ensures students can travel safely to and from school in priority areas and neighborhoods, and an additional \$2,323,095 and 2.0 FTEs to support the Secure DC Provision, Safe Corridors.

**Transfer-In:** DMPSJ's Local budget proposal reflects an increase of \$1,371,992 and 10.0 FTEs to reflect the transfer of the Leadership Academy program from the Office of Neighborhood Safety and Engagement (ONSE).

**Reduce:** DMPSJ's proposed Local budget includes a \$6,396 reduction in the Agency Management Program, primarily to align resources with the agency's operational goals and recognize savings in nonpersonnel services, primarily for the supplies and contractual costs.

