
Office on Returning Citizen Affairs

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Table RC0-1

Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	% Change from FY 2022
OPERATING BUDGET	\$0	\$1,694,498	\$2,532,412	\$2,751,097	8.6
FTEs	0.0	12.0	19.0	18.0	-5.3
CAPITAL BUDGET	\$0	\$0	\$0	\$0	N/A
FTEs	0.0	0.0	0.0	0.0	N/A

The Office on Returning Citizen Affairs will serve to provide advocacy, constituent services, and information for the empowerment of previously incarcerated persons in order to create a productive and supportive environment for persons returning to the community.

Summary of Services

The Office on Returning Citizen Affairs will use all available resources to better acclimate and smooth the transition of returning District residents to the community. The office will provide access to job readiness programs, connect residents to employment opportunities, offer comprehensive case management services, and connect incarcerated residents to their families. This will be accomplished through collaborating with various District agencies and programs to serve this segment of the population.

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 RC0-2 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 RC0-2

(dollars in thousands)

Appropriated Fund	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
GENERAL FUND												
Local Funds	0	1,614	1,916	2,134	219	11.4	0.0	11.0	13.0	12.0	-1.0	-7.7
TOTAL FOR GENERAL FUND	0	1,614	1,916	2,134	219	11.4	0.0	11.0	13.0	12.0	-1.0	-7.7
FEDERAL RESOURCES												
Federal Payments	0	0	617	617	0	0.0	0.0	0.0	6.0	6.0	0.0	0.0
TOTAL FOR FEDERAL RESOURCES	0	0	617	617	0	0.0	0.0	0.0	6.0	6.0	0.0	0.0
INTRA-DISTRICT FUNDS												
Intra-District Funds	0	80	0	0	0	N/A	0.0	1.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	0	80	0	0	0	N/A	0.0	1.0	0.0	0.0	0.0	N/A
GROSS FUNDS	0	1,694	2,532	2,751	219	8.6	0.0	12.0	19.0	18.0	-1.0	-5.3

*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 RC0-3 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 RC0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Percentage Change*
11 - Regular Pay - Continuing Full Time	0	989	965	938	-26	-2.7
12 - Regular Pay - Other	0	8	513	396	-117	-22.8
13 - Additional Gross Pay	0	9	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	0	226	291	302	11	3.8
SUBTOTAL PERSONAL SERVICES (PS)	0	1,232	1,769	1,636	-132	-7.5
20 - Supplies and Materials	0	0	31	31	0	0.0
40 - Other Services and Charges	0	463	726	103	-623	-85.8

Table RC0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Percentage Change*
41 - Contractual Services - Other	0	0	0	1	1	N/A
50 - Subsidies and Transfers	0	0	7	980	973	14,305.9
SUBTOTAL NONPERSONAL SERVICES (NPS)	0	463	764	1,115	351	46.0
GROSS FUNDS	0	1,694	2,532	2,751	219	8.6

*Percent change is based on whole dollars.

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

Table RC0-4 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 RC0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalent				
	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) RETURNING CITIZEN AFFAIRS										
(1100) Returning Citizen Affairs	0	1,694	2,532	2,751	219	0.0	12.0	19.0	18.0	-1.0
SUBTOTAL (1000) RETURNING CITIZEN AFFAIRS	0	1,694	2,532	2,751	219	0.0	12.0	19.0	18.0	-1.0
TOTAL APPROVED OPERATING BUDGET	0	1,694	2,532	2,751	219	0.0	12.0	19.0	18.0	-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 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 on Returning Citizen Affairs operates through the following program:

Returning Citizen Affairs – serves as a liaison between the Mayor, the returning citizen community, and District government agencies; and briefs the Mayor and District government agencies on the needs and interests of returning citizens of the District of Columbia. This program also provides constituent services and information to the returning citizen community through programmatic activities and outreach materials.

Program Structure Change

The Office on Returning Citizen Affairs has no structure changes in the FY 2023 approved budget.

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

Table RC0-5 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 RC0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2022 Approved Budget and FTE		1,916	13.0
Removal of One-Time Costs	Returning Citizen Affairs	-10	0.0
LOCAL FUNDS: FY 2023 Recurring Budget		1,906	13.0
Increase: To align resources with operational spending goals	Returning Citizen Affairs	19	0.0
Increase: To align Fixed Costs with proposed estimates	Returning Citizen Affairs	1	0.0
Decrease: To align personal services and Fringe Benefits with projected costs	Returning Citizen Affairs	-1	-1.0
Enhance: To support the Helping Children Impacted by Parental Incarceration Amendment Act	Returning Citizen Affairs	50	0.0
Enhance: To support commission on reentry & returning citizens	Returning Citizen Affairs	10	0.0
LOCAL FUNDS: FY 2023 Mayor's Proposed Budget		1,984	12.0
Enhance: To support the Paralegal program	Returning Citizen Affairs	150	0.0
LOCAL FUNDS: FY 2023 District's Approved Budget		2,134	12.0
FEDERAL PAYMENTS: FY 2022 Approved Budget and FTE		617	6.0
Removal of Non-Recurring ARPA Funding	Returning Citizen Affairs	-617	-6.0
Enhance: ARPA – Federal Municipal funding to support District Recovery Plan initiatives	Multiple Programs	617	6.0
FEDERAL PAYMENTS: FY 2023 Mayor's Proposed Budget		617	6.0
Enhance: ARPA – Federal Municipal funding to support peer navigators	Returning Citizen Affairs	527	6.0
Reduce: To reallocate ARPA funding	Multiple Programs	-527	-6.0
FEDERAL PAYMENTS: FY 2023 District's Approved Budget		617	6.0
GROSS FOR RC0 - OFFICE ON RETURNING CITIZEN AFFAIRS		2,751	18.0

(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 RC0-6 contains the approved FY 2023 budget by fund compared to the FY 2022 approved budget.

Table RC0-6

Appropriated Fund	FY 2022 Approved	FY 2023 Approved	% Change from FY 2022
Local Funds	\$1,915,612	\$2,134,297	11.4
Federal Payments	\$616,800	\$616,800	0.0
GROSS FUNDS	\$2,532,412	\$2,751,097	8.6

Recurring Budget

The FY 2023 budget for the Office of Returning Citizens Affairs (ORCA) includes a reduction of \$10,000 to account for the removal of one-time funding to support communication, engagement, and outreach programs in FY 2022.

Mayor's Proposed Budget

Increase: The proposed budget increased by 18,961, which is primarily in Professional Fees and a net increase of \$1,168 to align with projected Fixed Costs estimates.

Decrease: The proposed Local funds budget reflects a net decrease in personal services of \$1,444 and 1.0 Full-Time Equivalent (FTE) position. In Federal funds, ORCA's proposed budget includes the removal of \$616,800 and 6.0 FTEs of ARPA – Municipal Funding, which was for initiatives in the FY 2022 budget.

Enhance: In Local funds, a one time increase of \$50,000 is proposed to fund the "Helping Children Impacted by Parental Incarceration Amendment Act" and an increase of \$10,000 for the Commission on Reentry & Returning Citizens.

In Federal funds, ORCA's proposed budget includes an increase of \$616,800 and 6.0 FTEs in ARPA – Municipal Funding to support the Returning Citizens Navigating Program project. This increase in spending is supported by Coronavirus Relief funds from the American Rescue Plan Act.

District's Approved Budget

Enhance: The approved Local funds budget for the Office on Returning Citizens Affairs reflects an increase of \$150,000 to support the Paralegal program. The approved Federal Payment funds budget reflects a reallocation of \$527,255 and 6.0 FTEs in ARPA – Federal Municipal funding across multiple programs to the Returning Citizen Affairs program to support Peer Navigators. Of this amount, \$396,217 will support salary costs, and \$131,038 will support the issuance of grants. This increase in spending is supported by Coronavirus Relief funds from the American Rescue Plan Act.

Reduce: The approved Federal Payments funds budget includes a reduction of \$527,255 and 6.0 FTEs to reflect the reallocation of ARPA – Federal Municipal funding from multiple programs to the Returning Citizen Affairs program.