
Office on Returning Citizen Affairs

<https://communityaffairs.dc.gov/morca>

Telephone: 202-715-7670

Table RC0-1

Description	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	% Change from FY 2023
OPERATING BUDGET	\$1,694,498	\$2,160,814	\$2,751,097	\$2,879,409	4.7
FTEs	12.0	19.0	18.0	19.0	5.6
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 (ORCA) serves 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 2024 approved budget is presented in the following tables:

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

Table RC0-2 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 RC0-2

(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	1,614	1,606	2,134	2,263	128	6.0	11.0	12.8	12.0	13.0	1.0	8.3
TOTAL FOR GENERAL FUND	1,614	1,606	2,134	2,263	128	6.0	11.0	12.8	12.0	13.0	1.0	8.3
FEDERAL RESOURCES												
Federal Payments	0	459	617	617	0	0.0	0.0	6.0	6.0	6.0	0.0	0.0
TOTAL FOR FEDERAL RESOURCES	0	459	617	617	0	0.0	0.0	6.0	6.0	6.0	0.0	0.0
INTRA-DISTRICT FUNDS												
Intra-District Funds	80	95	0	0	0	N/A	1.0	0.2	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	80	95	0	0	0	N/A	1.0	0.2	0.0	0.0	0.0	N/A
GROSS FUNDS	1,694	2,161	2,751	2,879	128	4.7	12.0	19.0	18.0	19.0	1.0	5.6

*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 RC0-3 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 RC0-3

(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	989	887	938	1,194	255	27.2
12 - Regular Pay - Other	8	341	396	274	-122	-30.8
13 - Additional Gross Pay	9	36	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	226	238	302	337	35	11.6
SUBTOTAL PERSONAL SERVICES (PS)	1,232	1,502	1,636	1,805	168	10.3
20 - Supplies and Materials	0	89	31	51	20	64.7

Table RC0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Percentage Change*
40 - Other Services and Charges	463	117	103	145	41	40.1
41 - Contractual Services - Other	0	0	1	0	-1	-100.0
50 - Subsidies and Transfers	0	407	980	848	-131	-13.4
70 - Equipment and Equipment Rental	0	46	0	31	31	N/A
SUBTOTAL NONPERSONAL SERVICES (NPS)	463	659	1,115	1,075	-40	-3.6
GROSS FUNDS	1,694	2,161	2,751	2,879	128	4.7

*Percent change is based on whole dollars.

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

Table RC0-4 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 RC0-4

(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) RETURNING CITIZEN AFFAIRS										
(1100) Returning Citizen Affairs	1,694	2,161	2,751	2,879	128	12.0	19.0	18.0	19.0	1.0
SUBTOTAL (1000) RETURNING CITIZEN AFFAIRS	1,694	2,161	2,751	2,879	128	12.0	19.0	18.0	19.0	1.0
TOTAL APPROVED OPERATING BUDGET	1,694	2,161	2,751	2,879	128	12.0	19.0	18.0	19.0	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 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 2024 approved budget.

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

Table RC0-5 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 RC0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2023 Approved Budget and FTE		2,134	12.0
Removal of One-Time Costs	Returning Citizen Affairs	-50	0.0
LOCAL FUNDS: FY 2024 Recurring Budget		2,084	12.0
Increase: To support an additional FTE	Returning Citizen Affairs	128	1.0
Increase: To align resources with operational spending goals	Returning Citizen Affairs	50	0.0
LOCAL FUNDS: FY 2024 Mayor's Proposed Budget		2,263	13.0
No Change		0	0.0
LOCAL FUNDS: FY 2024 District's Approved Budget		2,263	13.0
FEDERAL PAYMENTS: FY 2023 Approved Budget and FTE		617	6.0
No Change		0	0.0
FEDERAL PAYMENTS: FY 2024 Mayor's Proposed Budget		617	6.0
No Change		0	0.0
FEDERAL PAYMENTS: FY 2024 District's Approved Budget		617	6.0
GROSS FOR RC0 - OFFICE ON RETURNING CITIZEN AFFAIRS		2,879	19.0

(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 RC0-6 contains the approved FY 2024 budget by fund compared to the FY 2023 approved budget.

Table RC0-6

Appropriated Fund	FY 2023 Approved	FY 2024 Approved	% Change from FY 2023
Local Funds	\$2,134,297	\$2,262,609	6.0
Federal Payments	\$616,800	\$616,800	0.0
GROSS FUNDS	\$2,751,097	\$2,879,409	4.7

Recurring Budget

The FY 2024 proposed budget for ORCA includes a reduction of \$50,000 to account for the removal of one-time funding appropriated in FY 2023, which supported the "Helping Children Impacted by Parental Incarceration Amendment Act."

Mayor's Proposed Budget

Increase: The proposed Local funds budget includes an increase of \$128,346 to support 1.0 additional Full-Time Equivalent (FTE) position and projected salary and Fringe Benefits costs. Additionally, a proposed net increase of \$49,967 in nonpersonal services will align resources with operational spending goals, primarily in Professional Services.

District's Approved Budget

No Change: The Office on Returning Citizen Affairs' budget proposal reflects no change from the Mayor's proposed budget to the District's approved budget.

FY 2024 Approved Full-Time Equivalents (FTEs)

Table RC0-7 contains the summary of FY 2024 Approved Budgeted Full-Time Equivalents (FTEs).

Table RC0-7

Add: Interagency FTEs budgeted in other agencies but employed by this agency:

JA0-Department of Human Services	1.0
Total Interagency FTEs budgeted in other agencies, employed by this agency	1.0
Total FTEs employed by this agency	1.0

Note: Table RC0-7 displays the impact of the buyer agencies budgets funding the seller agencies FTEs in the FY 2024 budget, compared to how FTEs were budgeted in FY 2023.

- It starts with the FY 2024 budgeted FTE figure, 0.0 FTEs.
- It subtracts 0.0 FTEs budgeted in RC0 in FY 2024 who are employed by another agency.
- It adds 1.0 FTEs budgeted in other agencies in FY 2024 who are employed by RC0.
- It ends with 1.0 FTEs, the number of FTEs employed by RC0, which is the FTE figure comparable to the FY 2023 budget.