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# Deputy Mayor for Public Safety and Justice

<http://dmpsi.dc.gov>

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Description	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	% Change from FY 2013
Operating Budget	\$19,288,928	\$18,607,739	\$25,501,267	37.0
FTEs	16.5	18.3	18.3	-0.2

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The mission of the Deputy Mayor for Public Safety and Justice is to provide direction, guidance, support, and coordination to the District's public safety agencies to develop and lead interagency public safety initiatives that improve the quality of life in the District's neighborhoods.

## Summary of Services

The Deputy Mayor for Public Safety and Justice was created in January 2011 to provide guidance, support, and coordination of public safety and justice agencies of the District. For FY 2014, the role of the agency has been expanded to include oversight of service programs that previously had operated as independent agencies. This new structure will enhance the oversight function and improve service delivery.

The agency's FY 2014 proposed budget is presented in the following tables:

## FY 2014 Proposed Gross Funds Operating Budget, by Revenue Type

Table FQ0-1 contains the proposed FY 2014 agency budget compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

**Table FQ0-1**  
(dollars in thousands)

<b>Appropriated Fund</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Approved FY 2013</b>	<b>Proposed FY 2014</b>	<b>Change from FY 2013</b>	<b>Percent Change*</b>
<b>General Fund</b>						
Local Funds	296	7,720	11,144	17,783	6,639	59.6
Special Purpose Revenue Funds	0	2,383	1,954	1,577	-377	-19.3
<b>Total for General Fund</b>	<b>296</b>	<b>10,103</b>	<b>13,099</b>	<b>19,360</b>	<b>6,261</b>	<b>47.8</b>
<b>Federal Resources</b>						
Federal Grant Funds	0	8,839	5,317	5,961	645	12.1
<b>Total for Federal Resources</b>	<b>0</b>	<b>8,839</b>	<b>5,317</b>	<b>5,961</b>	<b>645</b>	<b>12.1</b>
<b>Intra-District Funds</b>						
Intra-District Funds	72	347	192	180	-12	-6.5
<b>Total for Intra-District Funds</b>	<b>72</b>	<b>347</b>	<b>192</b>	<b>180</b>	<b>-12</b>	<b>-6.5</b>
<b>Gross Funds</b>	<b>368</b>	<b>19,289</b>	<b>18,608</b>	<b>25,501</b>	<b>6,894</b>	<b>37.0</b>

\*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to Schedule 80 Agency Summary by Revenue Source in the FY 2014 Operating Appendices located on the Office of the Chief Financial Officer's website.

## FY 2014 Proposed Full-Time Equivalents, by Revenue Type

Table FQ0-2 contains the proposed FY 2014 FTE level compared to the FY 2013 approved FTE level by revenue type. It also provides FY 2011 and FY 2012 actual data.

**Table FQ0-2**  
(dollars in thousands)

<b>Appropriated Fund</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Approved FY 2013</b>	<b>Proposed FY 2014</b>	<b>Change from FY 2013</b>	<b>Percent Change*</b>
<b>General Fund</b>						
Local Funds	2.8	8.2	9.2	9.2	0.0	-0.3
<b>Total for General Fund</b>	<b>2.8</b>	<b>8.2</b>	<b>9.2</b>	<b>9.2</b>	<b>0.0</b>	<b>-0.3</b>
<b>Federal Resources</b>						
Federal Grant Funds	0.0	6.6	7.3	7.3	0.0	0.0
<b>Total for Federal Resources</b>	<b>0.0</b>	<b>6.6</b>	<b>7.3</b>	<b>7.3</b>	<b>0.0</b>	<b>0.0</b>
<b>Intra-District Funds</b>						
Intra-District Funds	0.0	1.6	1.8	1.8	0.0	0.0
<b>Total for Intra-District Funds</b>	<b>0.0</b>	<b>1.6</b>	<b>1.8</b>	<b>1.8</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Proposed FTEs</b>	<b>2.8</b>	<b>16.5</b>	<b>18.3</b>	<b>18.3</b>	<b>0.0</b>	<b>-0.2</b>

## FY 2014 Proposed Operating Budget, by Comptroller Source Group

Table FQ0-3 contains the proposed FY 2014 budget at the Comptroller Source Group (object class) level compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

**Table FQ0-3**  
(dollars in thousands)

Comptroller Source Group	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
11 - Regular Pay - Continuing Full Time	247	625	833	855	23	2.7
12 - Regular Pay - Other	68	796	986	821	-164	-16.7
13 - Additional Gross Pay	0	1	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	39	234	291	324	32	11.1
15 - Overtime Pay	0	3	0	0	0	N/A
<b>Subtotal Personal Services (PS)</b>	<b>354</b>	<b>1,659</b>	<b>2,110</b>	<b>2,000</b>	<b>-109</b>	<b>-5.2</b>
20 - Supplies and Materials	6	30	58	33	-24	-42.1
31 - Telephone, Telegraph, Telegram, Etc.	0	11	7	8	0	5.0
40 - Other Services and Charges	4	48	256	204	-52	-20.3
41 - Contractual Services - Other	0	3,220	3,150	3,225	76	2.4
50 - Subsidies and Transfers	0	14,280	13,026	20,029	7,003	53.8
70 - Equipment and Equipment Rental	5	42	2	2	0	2.4
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>14</b>	<b>17,630</b>	<b>16,498</b>	<b>23,501</b>	<b>7,003</b>	<b>42.4</b>
<b>Gross Funds</b>	<b>368</b>	<b>19,289</b>	<b>18,608</b>	<b>25,501</b>	<b>6,894</b>	<b>37.0</b>

\*Percent change is based on whole dollars.

### Program Description

The Deputy Mayor for Public Safety and Justice operates through the following 7 programs:

**Access to Justice** – provides financial assistance to organizations and individuals who provide direct civil legal services to low-income and underserved District residents.

This program contains the following 2 activities:

- **Access to Justice** – provides financial assistance to organizations and individuals who provide direct civil legal services to low-income and underserved District residents; and
- **Poverty Lawyer Loan Repayment Assistance Program** – provides educational loan repayment assistance to lawyers who live and work in the District of Columbia and are employed in areas of legal practice that serve low-income residents.

**Homeland Security/Continuity of Operation Plan (COOP)** – provides direction, planning and coordination to local and regional partners to ensure that the Public Safety and Justice cluster is ready to respond to an emergency of any size, and implements a comprehensive COOP framework that allows Public Safety and Justice cluster agencies to continue essential criminal justice functions during an emergency affecting normal operations.

**Office of Victim Services** – provides Federal grants and administers the District Crime Victims Assistance fund and Local funds that support victims of domestic violence, sexual assault, homicide, child abuse, assault, and neglect by providing safe temporary transitional housing for victims of domestic violence; coordinates with area hospitals to improve their rape-trauma services and counseling; maintains outreach programs to area teens and residents regarding dynamics and impact of victimization from violent crime; and provides direction to the Executive Office of the Mayor on law and policies that enhance victims’ rights to justice, care, and safety in the aftermath of a crime.

**Justice Grants Administration (JGA)** – receives and accounts for United States Department of Justice grants awarded to the District of Columbia and provides resources to governmental and non-governmental organizations with an emphasis on improving District public safety and justice issues. The JGA manages the life-cycle of Federal and Local grants, subgrants, and pass-through funds to other non-profit and government agencies in compliance with federal and local grant guidelines. JGA is responsible for gathering stakeholder input and identifying cross-cutting funding priorities each year; identifying subgrantees that are well-positioned to advance these funding priorities; and providing financial, administrative, and programmatic oversight, training, and technical assistance to ensure program outcomes are achieved.

**Corrections Information Council (CIC)** – provides comprehensive inspections of District prisoners and represents their interests and well-being in the Federal Bureau of Prisons facilities. The CIC consist of three members, two appointed by the Mayor and one appointed by the Council of the District of Columbia.

**Agency Oversight** – provides administrative support to the Deputy Mayor of Public Safety and Justice while enhancing the Office’s ability to coordinate all of the agencies that report to the Deputy Mayor.

**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 Deputy Mayor for Public Safety and Justice has no program structure changes in the FY 2014 proposed budget.

## FY 2014 Proposed Operating Budget and FTEs, by Program and Activity

Table FQ0-4 contains the proposed FY 2014 budget by program and activity compared to the FY 2013 approved budget. It also provides the FY 2012 actual data.

**Table FQ0-4**

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013
<b>(1000) Administrative Management Program</b>								
(1070) Fleet Management	1	3	3	0	0.0	0.0	0.0	0.0
(1090) Performance Management	541	494	511	17	2.6	3.0	3.2	0.2
<b>Subtotal (1000) Administrative Management Program</b>	<b>542</b>	<b>497</b>	<b>514</b>	<b>17</b>	<b>2.6</b>	<b>3.0</b>	<b>3.2</b>	<b>0.2</b>
<b>(100F) Agency Financial Operations</b>								
(130F) ACFO Operations	58	0	0	0	0.0	0.0	0.0	0.0
<b>Subtotal (100F) Agency Financial Operations</b>	<b>58</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>(2000) Agency Oversight</b>								
(FOFO) Homeland Security Grants (DMPSJ)	161	212	180	-33	1.6	2.0	1.8	-0.2
<b>Subtotal (2000) Agency Oversight</b>	<b>161</b>	<b>212</b>	<b>180</b>	<b>-33</b>	<b>1.6</b>	<b>2.0</b>	<b>1.8</b>	<b>-0.2</b>
<b>(2200) Access to Justice</b>								
(2201) Access to Justice	2,951	3,002	3,550	548	0.0	0.0	0.0	0.0
(2202) Loan Repayment Assistance Program	299	498	200	-298	0.0	0.0	0.0	0.0
<b>Subtotal (2200) Access to Justice</b>	<b>3,250</b>	<b>3,500</b>	<b>3,750</b>	<b>251</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(3000) Homeland Security/Continuity Operations Plan</b>								
(3100) Continuity of Operations Plan	12	17	18	0	0.0	0.0	0.0	0.0
<b>Subtotal (3000) Homeland Security/Continuity of Ops Plan</b>	<b>12</b>	<b>17</b>	<b>18</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(4200) Office of Victim Services</b>								
(4201) Victim Services Grants	8,052	9,955	14,831	4,876	5.2	5.6	6.3	0.7
<b>Subtotal (4200) Office of Victim Services</b>	<b>8,052</b>	<b>9,955</b>	<b>14,831</b>	<b>4,876</b>	<b>5.2</b>	<b>5.6</b>	<b>6.3</b>	<b>0.7</b>
<b>(5000) Research, Analysis, and Evaluation</b>								
(5100) Funding and Research Opportunities	1	0	0	0	0.0	0.0	0.0	0.0
<b>Subtotal (5000) Research, Analysis, and Evaluation</b>	<b>1</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>(5300) Justice Grants Administration</b>								
(5301) Grants Management	7,102	4,298	6,059	1,761	6.2	6.7	6.0	-0.7
<b>Subtotal (5300) Justice Grants Administration</b>	<b>7,102</b>	<b>4,298</b>	<b>6,059</b>	<b>1,761</b>	<b>6.2</b>	<b>6.7</b>	<b>6.0</b>	<b>-0.7</b>
<b>(6000) Corrections Information Council</b>								
(6100) Comprehensive Inspection of DC Prisoners	10	128	149	21	0.9	1.0	1.0	0.0
<b>Subtotal (6000) Corrections Information Council</b>	<b>10</b>	<b>128</b>	<b>149</b>	<b>21</b>	<b>0.9</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>
<b>(7000) Motor Vehicle Theft Prevention Commission</b>								
(7100) Motor Vehicle Theft Prevention	100	0	0	0	0.0	0.0	0.0	0.0
<b>Subtotal (7000) Motor Vehicle Theft Prevention Commission</b>	<b>100</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>Total Proposed Operating Budget</b>	<b>19,289</b>	<b>18,608</b>	<b>25,501</b>	<b>6,894</b>	<b>16.5</b>	<b>18.3</b>	<b>18.3</b>	<b>0.0</b>

(Change is calculated by whole numbers and numbers may not add 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 in the FY 2014 Operating Appendices located on the Office of the Chief Financial Officer's website.

## **FY 2014 Proposed Budget Changes**

The Office of the Deputy Mayor for Public Safety and Justice's (ODMPSJ) proposed FY 2014 gross budget is \$25,501,267, which represents a 37.0 percent increase over its FY 2013 approved gross budget of \$18,607,739. The budget is comprised of \$17,783,086 in Local funds, \$5,961,382 in Federal Grant funds, \$1,577,106 in Special Purpose Revenue funds, and \$179,693 in Intra-District funds.

### **Current Services Funding Level**

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2013 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The initial adjustments in the budget proposal represent changes that should be compared to the FY 2014 CSFL budget and not necessarily changes made to the FY 2013 Local funds budget. The FY 2014 CSFL adjustments to the FY 2013 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

ODMPSJ's FY 2014 CSFL budget is \$9,131,086, which represents a \$2,013,317, or 18.1 percent, decrease from the FY 2013 approved Local funds budget of \$11,144,403.

### **Major CSFL Cost Drivers**

The FY 2014 CSFL calculated for ODMPSJ included a reduction of \$2,100,000 for one-time funding, which was used to implement the Victim Services and Domestic Violence grants in FY 2013.

The FY 2014 CSFL calculated for ODMPSJ included an adjustment entry that is not described in detail on table 5. This adjustment was made for an increase of \$6,839 in personal services to account for the Fringe Benefit growth rate adjustment of 4.2 percent year-over-year growth, and \$79,844 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent. During the development of the CSFL, some adjustments such as these were categorized as "other adjustments".

### **Agency Budget Submission**

**Increase:** In Local funds, the budget reflects an increase of \$52,793 in personal services costs due to proposed step increases. In Federal Grant funds, the budget includes a proposed increase of \$898,752 in Subsidies and Transfers in the Administrative Management program, in anticipation of new grant awards.

**Decrease:** In Local funds, the budget includes a reduction of \$52,793 in nonpersonal services, primarily in Subsidies and Transfers, to support the proposed step increases. In Federal Grant funds, the budget includes a reduction of \$177,971 in personal services based on the agency's prior year's expenditures and a reduction of \$76,241 in nonpersonal services due to the realignment in the agency's programs. In Special Purpose Revenue funds, the proposed budget includes a reduction of \$377,246, primarily in Subsidies and Transfers, in the Office of Victims Services based on the expected revenue from the U.S. Department of Justice. In Intra-District funds, the proposed budget includes a reduction of \$12,450 in personal services due to an expected decrease in various intra-District arrangements.

### **Mayor's Proposed Budget**

**Increase:** The FY 2014 proposed budget includes an increase of \$3,100,000 as part of the \$100 million Affordable Housing Initiative, which replaced Federal funds with Local funds to continue the FY 2013 housing programs that serve victims of crime and domestic violence. This ensures that the District maintains compliance with an inter-agency agreement with the providers, various private lenders, the federal Department of Housing and Urban Development, and the District's Department of Housing and Community Development, which was agreed upon when the properties were secured. An increase of \$4,372,000, which replaced Federal funds with Local funds, to continue the FY 2013 housing programs that serve victims of crime and domestic violence, is divided as follows:

- \$1,250,000 for the Sexual Assault Nurse Examiner/Sexual Assault Response Team to ensure District compliance with the Violence Against Women Act, a federal law which requires certain forensic and interdisciplinary services for victims of sexual assault;
- \$780,000 for the Children's National Medical Center's Child Forensic Examination Program to ensure that children (under the age of 18) are able to have a forensic medical examination performed by experts trained in performing sexual assault and physical assault forensic examinations on pediatric patients;
- \$757,000 to fund underserved populations for which English is a second language, providing equal legal services that are culturally and linguistically accessible to these populations, thereby meeting requirements of the Civil Rights Act of 1964; and to fund Ramona's Way, a critical program for the District's domestic violence victims that is involved in the continuum of long-term care for services within the District of Columbia;
- \$420,000 to fund the Criminal Legal Services/Crisis Response. The Criminal Legal Services/Crisis Response is the only service in the District of Columbia that provides a holistic, comprehensive network of services to victims of all crime. The Criminal Legal Services/Crisis Response is the crisis response advocacy that works on an on-call basis with the District's Sexual Assault Response Team (SART);
- \$300,000 to fund the District of Columbia Domestic Violence Intake Center;
- \$300,000 to fund DC Coalition Against Domestic Violence, which serves as the state domestic violence coalition and includes all domestic violence service providers in the District. Their goal is to coordinate services and to work with EOM and Council to improve policy and law around domestic violence;
- \$300,000 for the Wendt Center for Loss and Healing, which provides comprehensive and professional mental health services to victims of crime within the District of Columbia;
- \$190,000 to fund the Lethality Assessment Program that assists the Metropolitan Police Department's efforts to decrease the number of domestic violence homicides; and
- \$75,000 to fund the Light House Center for Healing operating costs. The Light House Center for Healing serves as a location that houses a variety of different victim services providers and allows for victims to receive comprehensive services at a single, safe, and accessible location.

**Shift:** The FY 2014 Local funds budget proposal includes a shift of \$302,601 from the Loan Repayment Assistance program to the Access to Justice program.

**Cost-of-Living Adjustment:** This agency received a proposed cost-of-living adjustment (COLA) in both Local and non-Local funds. This adjustment includes \$21,562 in Federal Grant funds, and Intra-District funds may be impacted. For more information about the Local funds portion of the COLA, please see the Workforce Investments chapter contained in Volume 3 (Agency Budget Chapters – Part II) of the FY 2014 Proposed Budget and Financial Plan.

**Decrease:** Federal Grant funds were reduced by \$21,562 to offset the proposed cost-of-living adjustment.

### **District's Proposed Budget**

**Increase:** The Local nonpersonal budget reflects an increase of \$1,000,000 in Subsidies and Transfers to support grants related to truancy reduction, \$175,000 for Civil Legal Services, and \$5,000 to purchase additional Supplies and Materials for the Corrections Information Council.



## FY 2013 Approved Budget to FY 2014 Proposed Budget, by Revenue Type

Table FQ0-5 itemizes the changes by revenue type between the FY 2013 approved budget and the FY 2014 proposed budget.

**Table FQ0-5**  
(dollars in thousands)

	PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2013 Approved Budget and FTE</b>		<b>11,144</b>	<b>9.2</b>
Removal of One-Time Funding	Multiple Programs	-2,100	0.0
Other CSFL Adjustments	Multiple Programs	87	0.0
<b>LOCAL FUNDS: FY 2014 Current Services Funding Level Budget (CSFL)</b>		<b>9,131</b>	<b>9.2</b>
Increase: In personal services to fund proposed step increases	Multiple Programs	53	0.0
Decrease: In nonpersonal services, primarily in Subsidies and Transfers to support proposed step increases	Multiple Programs	-53	0.0
<b>LOCAL FUNDS: FY 2014 Agency Budget Submission</b>		<b>9,131</b>	<b>9.2</b>
Increase: Replace Federal funds with Local funds to continue critical FY 2013 programs that serve victims of crime and domestic violence	Office of Victim Services	4,372	0.0
Increase: \$100 million Affordable Housing Initiative: Replace Federal funds with Local funds to continue FY 2013 programs that serve victims of crime and domestic violence	Office of Victim Services	3,100	0.0
Shift: To Access to Justice program	Access to Justice	303	0.0
Shift: From Loan Repayment Assistance program	Access to Justice	-303	0.0
<b>LOCAL FUNDS: FY 2014 Mayor's Proposed Budget</b>		<b>16,603</b>	<b>9.2</b>
Increase: Funding for grants, related to truancy reduction	Justice Grants Administration	1,000	0.0
Increase: To support Civil Legal Services	Access to Justice	175	0.0
Increase: Supplies and Materials for the Corrections Information Council	Corrections Information Council	5	0.0
<b>LOCAL FUNDS: FY 2014 District's Proposed Budget</b>		<b>17,783</b>	<b>9.2</b>
<b>FEDERAL GRANT FUNDS: FY 2013 Approved Budget and FTE</b>		<b>5,317</b>	<b>7.3</b>
Increase: Increase in Subsidies and Transfers due to expected new Federal Grant awards	Administrative Management	899	0.0
Decrease: In personal services costs based on the prior year's expenditures	Multiple Programs	-178	0.0
Decrease: In nonpersonal services due to realignments in the agency's programs	Multiple Programs	-76	0.0
<b>FEDERAL GRANT FUNDS: FY 2014 Agency Budget Submission</b>		<b>5,961</b>	<b>7.3</b>
Increase: Proposed cost-of-living adjustment	Administrative Management	22	0.0
Decrease: To offset proposed cost-of-living adjustment	Multiple Programs	-22	0.0
<b>FEDERAL GRANT FUNDS: FY 2014 Mayor's Proposed Budget</b>		<b>5,961</b>	<b>7.3</b>
No Changes		0	0.0
<b>FEDERAL GRANT FUNDS: FY 2014 District's Proposed Budget</b>		<b>5,961</b>	<b>7.3</b>

(Continued on next page)

**Table FQ0-5 (Continued)**  
(dollars in thousands)

	PROGRAM	BUDGET	FTE
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2013 Approved Budget and FTE</b>		<b>1,954</b>	<b>0.0</b>
Decrease: In Subsidies and Transfers based on expected revenue from the U.S. Department of Justice	Office of Victim Services	-377	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Agency Budget Submission</b>		<b>1,577</b>	<b>0.0</b>
No Changes		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Mayor's Proposed Budget</b>		<b>1,577</b>	<b>0.0</b>
No Changes		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2014 District's Proposed Budget</b>		<b>1,577</b>	<b>0.0</b>
<b>INTRA-DISTRICT FUNDS: FY 2013 Approved Budget and FTE</b>		<b>192</b>	<b>1.8</b>
Decrease: In personal services due to expected decrease in various Intra-District arrangements	Agency Oversight	-12	0.0
<b>INTRA-DISTRICT FUNDS: FY 2014 Agency Budget Submission</b>		<b>180</b>	<b>1.8</b>
No Changes		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2014 Mayor's Proposed Budget</b>		<b>180</b>	<b>1.8</b>
No Changes		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2014 District's Proposed Budget</b>		<b>180</b>	<b>1.8</b>
<b>Gross for FQ0 - Office of Deputy Mayor for Public Safety and Justice</b>		<b>25,501</b>	<b>18.3</b>

(Change is calculated by whole numbers and numbers may not add up do to rounding)

## Agency Performance Plan

The agency's performance plan has the following objectives for FY 2014:

### The Office of the Deputy Mayor for Public Safety and Justice (DMPSJ) – Agency Management

**Objective 1:** Coordinate with all the public safety and justice agencies to make sure they stay within budget.

**Objective 2:** Assist public safety and justice agencies in achieving their operational goals through monthly meetings and reports.

**Objective 3:** Foster a collaborative relationship with all District Government agencies that allow for public safety goals to be achieved.

## KEY PERFORMANCE INDICATORS

### The Office of the Deputy Mayor for Public Safety and Justice (DMPSJ) – Agency Management

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Number of cluster agencies within budget	Not Available	5	9	7	8	10
Number of interagency initiatives implemented	Not Available	5	14	6	7	10
Number of cluster agencies that fully achieved 75 percent of fiscal year performance targets	Not Available	5	8	7	8	9
Number of cluster agencies fully achieved 75 percent fiscal year initiatives	Not Available	5	8	7	8	8
Percentage of scheduled monitoring reports completed by cluster agencies	Not Available	90%	100%	95%	100%	100%

### Correction Information Council (CIC)

**Objective 1:** Provide comprehensive support to the Corrections Information Council.

**Objective 2:** Promote Community Outreach.

**Objective 3:** Develop the CIC Administratively.

**Objective 4:** Obtain training from local and national experts to develop best inspection and monitoring practices.

## KEY PERFORMANCE INDICATORS

### Corrections Information Council (CIC)

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Number of site visits at BOP and DOC facilities	Not Available	Not Available	Not Available	5	6	7
Number of community outreach meetings	Not Available	Not Available	Not Available	12	12	12
Number of training sessions held for D.C. and experts in prison oversight	Not Available	Not Available	Not Available	3	3	3

**Office of Victim Services (OVS)**

**Objective 1:** Create and sustain a coordinated community response to all victims of violent crime that is sensitive, respectful, age appropriate, and culturally competent.

**Objective 2:** Maintain respectful, articulate, and productive relationships with all partnering agencies and organizations to improve services to crime victims.

**KEY PERFORMANCE INDICATORS**

**Office of Victim Services (OVS)**

<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Target</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Projection</b>	<b>FY 2014 Projection</b>	<b>FY 2015 Projection</b>
Improve data collection and analysis to establish a baseline cost of core services; number of crime victims receiving services across the District; and number of eligible victims requesting but not receiving services	Not Available	Not Available	80%	90%	95%	100%
Percentage of sexual assault victims receiving the DFSA/ISA toxicology screen as part of the SAFE exam	Not Available	Not Available	30%	30%	30%	30%
Percentage of domestic violence victims receiving a high-risk assessment that enter the HRDVI and participate in wrap-around services	Not Available	Not Available	78%	80%	90%	92%
Percentage of domestic violence victims receiving a high-risk assessment that enter the HRDVI and participate in wrap-around services that do not re-enter the DV system with a 911 call for abuse or a civil protection order	Not Available	Not Available	97%	92%	94%	94%
Number of baseline indicators for OVC and OVV	Not Available	Not Available	12	12	12	12
Percentage of subgrantees participation in data submission/collection	Not Available	Not Available	100%	100%	100%	100%

## Justice Grants Administration (JGA)

Objective 1: Improve performance management and program development.

Objective 2: Improve administration of federal grants.

### KEY PERFORMANCE INDICATORS

#### Justice Grants Administration (JGA)

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Number of baseline indicators established per Federal grant accepted by JGA	Not Available	Not Available	7	8	10	10
Percentage of subgrantees participation in data submission/collection (OR)	Not Available	Not Available	85%	90%	100%	100%
Percentage of data submitted by subgrantees	Not Available	Not Available	90%	90%	100%	100%
Number of partnerships formed	Not Available	Not Available	2	3	3	3
Number of technical assistance sessions provided to subgrantees	Not Available	Not Available	2	2	2	2
Number of meetings conducted with subgrantees	Not Available	Not Available	1	1	1	1
Number of Advisory Boards held each year	Not Available	Not Available	10	10	10	10
Number of Three-Year Plans accepted by OJP	Not Available	Not Available	2	2	2	2
Number of Annual Reports published and distributed to stakeholders	Not Available	Not Available	0	1	1	1
Percentage of compliance of core requirements of OJP	Not Available	Not Available	100%	100%	100%	100%
Number of monitoring of compliance universe	Not Available	Not Available	50%	75%	75%	75%

## Access to Justice

Objective 1: Provide direct civil legal services to low-income and underserved District residents.

### KEY PERFORMANCE INDICATORS

#### Access to Justice

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Number of subgrants to organizations providing legal services to low income and underserved District residents	Not Available	Not Available	21	20	20	20
Number of loans provided to legal services attorneys that assist low income and underserved District residents	Not Available	Not Available	6	8	9	10

## Homeland Security/ Continuity of Operation Plan (COOP)

Objective 1: Homeland Security/Continuity of Operation Plan (COOP).

### KEY PERFORMANCE INDICATORS

#### Homeland Security/ Continuity of Operation Plan (COOP)

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Number of COOP developed	Not Available	Not Available	Baseline	80	80	80
Number of emergency drills completed	Not Available	Not Available	Baseline	10	20	25
Number of Emergency Preparedness Council Meeting	Not Available	Not Available	Baseline	12	12	12