

Deputy Mayor for Public Safety and Justice

<http://mayor.dc.gov>

Telephone: 202-724-7173

Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Deputy Mayor for Public Safety and Justice (FQ)	\$0	\$375,000	\$22,715,649	5,957.5
Access to Justice (AJ)	\$0	\$2,951,000	\$0	-100.0
Office of Victim Services (FE)	\$8,455,663	\$13,635,306	\$0	-100.0
Office of Justice Grants Administration (FO)	\$10,383,127	\$12,412,968	\$0	-100.0
Corrections Information Council (FI)	\$0	\$130,000	\$0	-100.0
Motor Vehicle Theft Prevention Commission (FW)	\$0	\$250,000	\$0	-100.0
Total Operating Budget	\$18,838,790	\$29,754,274	\$22,715,649	-23.7

Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Deputy Mayor for Public Safety and Justice (FQ)	0.0	3.0	19.0	534.0
Access to Justice (AJ)	0.0	0.0	0.0	N/A
Office of Victim Services (FE)	5.7	6.0	0.0	-100
Office of Justice Grants Administration (FO)	4.9	6.0	0.0	-100
Corrections Information Council (FI)	0.0	1.0	0.0	-100
Motor Vehicle Theft Prevention Commission (FW)	0.0	0.0	0.0	N/A
Total FTEs	10.6	16.0	19.0	18.9

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 2012, 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 2012 proposed budget is presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table FQ0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget.

Table FQ0-1

(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Local Funds	0	0	375	8,161	7,786	2,076.3
Special Purpose Revenue Funds	0	0	0	3,883	3,883	N/A
Total for General Fund	0	0	375	12,044	11,669	3,111.7
Federal Resources						
Federal Grant Funds	0	0	0	10,462	10,462	N/A
Total for Federal Resources	0	0	0	10,462	10,462	N/A
Intra-District Funds						
Intra-District Funds	0	0	0	210	210	N/A
Total for Intra-District Funds	0	0	0	210	210	N/A
Gross Funds	0	0	375	22,716	22,341	5,957.5

*Percent change is based on whole dollars.

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table AJ0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget.

Table AJ0-1

(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Local Funds	0	0	2,951	0	-2,951	-100.0
Total for General Fund	0	0	2,951	0	-2,951	-100.0
Gross Funds	0	0	2,951	0	-2,951	-100.0

*Percent change is based on whole dollars.

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table FE0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table FE0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Local Funds	4,219	3,065	2,377	0	-2,377	-100.0
Special Purpose Revenue Funds	2,921	1,602	7,131	0	-7,131	-100.0
Total for General Fund	7,140	4,667	9,507	0	-9,507	-100.0
Federal Resources						
Federal Grant Funds	1,806	3,681	3,236	0	-3,236	-100.0
Total for Federal Resources	1,806	3,681	3,236	0	-3,236	-100.0
Intra-District Funds						
Intra-District Funds	150	108	892	0	-892	-100.0
Total for Intra-District Funds	150	108	892	0	-892	-100.0
Gross Funds	9,095	8,456	13,635	0	-13,635	-100.0

*Percent change is based on whole dollars.

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table FO0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table FO0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Local Funds	905	395	70	0	-70	-100.0
Total for General Fund	905	395	70	0	-70	-100.0
Federal Resources						
Federal Grant Funds	2,533	9,988	12,343	0	-12,343	-100.0
Total for Federal Resources	2,533	9,988	12,343	0	-12,343	-100.0
Gross Funds	3,439	10,383	12,413	0	-12,413	-100.0

*Percent change is based on whole dollars.

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table FI0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget.

Table FI0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Local Funds	0	0	130	0	-130	-100.0
Total for General Fund	0	0	130	0	-130	-100.0
Gross Funds	0	0	130	0	-130	-100.0

*Percent change is based on whole dollars.

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table FW0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget.

Table FW0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Special Purpose Revenue Funds	0	0	250	0	-250	-100.0
Total for General Fund	0	0	250	0	-250	-100.0
Gross Funds	0	0	250	0	-250	-100.0

*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 2012 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table FQ0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type.

Table FQ0-2

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
General Fund						
Local Funds	0.0	0.0	3.0	9.4	6.4	214.7
Total for General Fund	0.0	0.0	3.0	9.4	6.4	214.7
Federal Resources						
Federal Grant Funds	0.0	0.0	0.0	7.6	7.6	N/A
Total for Federal Resources	0.0	0.0	0.0	7.6	7.6	N/A
Intra-District Funds						
Intra-District Funds	0.0	0.0	0.0	2.0	2.0	N/A
Total for Intra-District Funds	0.0	0.0	0.0	2.0	2.0	N/A
Total Proposed FTEs	0.0	0.0	3.0	19.0	16.0	534.0

FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table FE0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

Table FE0-2

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
General Fund						
Local Funds	1.4	2.0	1.0	0.0	-1.0	-100.0
Special Purpose Revenue Funds	4.2	2.4	2.5	0.0	-2.5	-100.0
Total for General Fund	5.6	4.4	3.5	0.0	-3.5	-100.0
Federal Resources						
Federal Grant Funds	0.0	1.3	2.5	0.0	-2.5	-100.0
Total for Federal Resources	0.0	1.3	2.5	0.0	-2.5	-100.0
Total Proposed FTEs	5.6	5.7	6.0	0.0	-6.0	-100.0

FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table FO0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

Table FO0-2

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
General Fund						
Local Funds	0.0	1.9	0.7	0.0	-0.7	-100.0
Total for General Fund	0.0	1.9	0.7	0.0	-0.7	-100.0
Federal Resources						
Federal Grant Funds	3.5	3.0	5.3	0.0	-5.3	-100.0
Total for Federal Resources	3.5	3.0	5.3	0.0	-5.3	-100.0
Total Proposed FTEs	3.5	4.9	6.0	0.0	-6.0	-100.0

FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table FI0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type.

Table FI0-2

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
General Fund						
Local Funds	0.0	0.0	1.0	0.0	-1.0	-100.0
Total for General Fund	0.0	0.0	1.0	0.0	-1.0	-100.0
Total Proposed FTEs	0.0	0.0	1.0	0.0	-1.0	-100.0

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table FQ0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget.

Table FQ0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
11 - Regular Pay - Cont Full Time	0	0	270	816	546	202.0
12 - Regular Pay - Other	0	0	0	823	823	N/A
14 - Fringe Benefits - Curr Personnel	0	0	46	279	233	506.9
15 - Overtime Pay	0	0	0	11	11	N/A
Subtotal Personal Services (PS)	0	0	316	1,929	1,613	510.4
20 - Supplies and Materials	0	0	6	44	39	706.3
31 - Telephone, Telegraph, Telegram, Etc	0	0	0	2	2	N/A
40 - Other Services and Charges	0	0	43	168	124	285.7
41 - Contractual Services - Other	0	0	5	3,350	3,345	66,896.6
50 - Subsidies and Transfers	0	0	0	17,214	17,214	N/A
70 - Equipment and Equipment Rental	0	0	5	9	4	80.0
Subtotal Nonpersonal Services (NPS)	0	0	59	20,787	20,728	35,152.4
Gross Funds	0	0	375	22,716	22,341	5,957.5

*Percent change is based on whole dollars.

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table AJ0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget.

Table AJ0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
41 - Contractual Services - Other	0	0	2,951	0	-2,951	-100.0
Subtotal Nonpersonal Services (NPS)	0	0	2,951	0	-2,951	-100.0
Gross Funds	0	0	2,951	0	-2,951	-100.0

*Percent change is based on whole dollars.

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table FE0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table FE0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
11 - Regular Pay - Cont Full Time	171	69	106	0	-106	-100.0
12 - Regular Pay - Other	374	418	396	0	-396	-100.0
14 - Fringe Benefits - Curr Personnel	97	79	72	0	-72	-100.0
15 - Overtime Pay	2	0	0	0	0	N/A
Subtotal Personal Services (PS)	644	567	573	0	-573	-100.0
20 - Supplies and Materials	7	5	10	0	-10	-100.0
31 - Telephone, Telegraph, Telegram, Etc.	5	7	0	0	0	N/A
40 - Other Services and Charges	36	21	4	0	-4	-100.0
41 - Contractual Services - Other	106	2	3,652	0	-3,652	-100.0
50 - Subsidies and Transfers	8,297	7,855	9,397	0	-9,397	-100.0
Subtotal Nonpersonal Services (NPS)	8,452	7,889	13,062	0	-13,062	-100.0
Gross Funds	9,095	8,456	13,635	0	-13,635	-100.0

*Percent change is based on whole dollars.

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table FO0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table FO0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
11 - Regular Pay - Cont Full Time	-2	113	242	0	-242	-100.0
12 - Regular Pay - Other	303	280	228	0	-228	-100.0
14 - Fringe Benefits - Curr Personnel	50	56	82	0	-82	-100.0
Subtotal Personal Services (PS)	352	449	552	0	-552	-100.0
20 - Supplies and Materials	0	3	0	0	0	-100.0
31 - Telephone, Telegraph, Telegram, Etc.	6	25	0	0	0	N/A
40 - Other Services and Charges	12	10	9	0	-9	-100.0
50 - Subsidies and Transfers	3,070	9,825	11,852	0	-11,852	-100.0
70 - Equipment and Equipment Rental	0	71	0	0	0	N/A
Subtotal Nonpersonal Services (NPS)	3,087	9,934	11,861	0	-11,861	-100.0
Gross Funds	3,439	10,383	12,413	0	-12,413	-100.0

*Percent change is based on whole dollars.

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table FI0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table FI0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
12 - Regular Pay - Other	0	0	37	0	-37	-100.0
14 - Fringe Benefits - Curr Personnel	0	0	3	0	-3	-100.0
Subtotal Personal Services (PS)	0	0	40	0	-40	-100.0
40 - Other Services and Charges	0	0	90	0	-90	-100.0
Subtotal Nonpersonal Services (NPS)	0	0	90	0	-90	-100.0
Gross Funds	0	0	130	0	-130	-100.0

*Percent change is based on whole dollars.

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table FW0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget.

Table FW0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
50 - Subsidies and Transfers	0	0	250	0	-250	-100.0
Subtotal Nonpersonal Services (NPS)	0	0	250	0	-250	-100.0
Gross Funds	0	0	250	0	-250	-100.0

*Percent change is based on whole dollars.

Program Description

The Deputy Mayor for Public Safety and Justice operates through the following 8 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, sub-grants, 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 sub-grantees 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 - 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.

Motor Vehicle Theft Prevention - supports motor vehicle theft law enforcement, prosecution, prevention, and community-education programs to reduce the incidence of motor vehicle theft in 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.

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

FY 2012 Proposed Operating Budget and FTEs, by Program and Activity

Table FQ0-4 contains the proposed FY 2012 budget by program and activity compared to the FY 2011 approved budget.

Table FQ0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) Administrative Management Program								
(1040) Information Technology	0	6	0	-6	0.0	0.0	0.0	0.0
(1070) Fleet Management	0	4	3	0	0.0	0.0	0.0	0.0
(1087) Language Access	0	5	0	-5	0.0	0.0	0.0	0.0
(1090) Performance Management	0	323	649	326	0.0	2.0	3.0	1.0
Subtotal (1000) Administrative Management Program	0	338	652	314	0.0	2.0	3.0	1.0
(2000) Agency Oversight								
(2100) Agency Evaluation	0	6	0	-6	0.0	1.0	0.0	-1.0
(FQFQ) Homeland Security Grants (DMPSJ)	0	0	210	210	0.0	0.0	2.0	2.0
Subtotal (2000) Agency Oversight	0	6	210	204	0.0	1.0	2.0	1.0
(2200) Access to Justice								
(2201) Access to Justice	0	0	2,951	2,951	0.0	0.0	0.0	0.0
(2202) Loan Repayment Assistance Program	0	0	299	299	0.0	0.0	0.0	0.0
Subtotal (2200) Access to Justice	0	0	3,250	3,250	0.0	0.0	0.0	0.0
(3000) Homeland Security/Continuity of Operations Plan								
(3100) Continuity of Operation Plan	0	2	12	11	0.0	0.0	0.0	0.0
Subtotal (3000) Homeland Security/Continuity of Ops. Plan	0	2	12	11	0.0	0.0	0.0	0.0
(4000) Collaboration and Planning								
(4100) Public Safety and Justice Planning Cluster Meeting	0	22	0	-22	0.0	0.0	0.0	0.0
Subtotal (4000) Collaboration and Planning	0	22	0	-22	0.0	0.0	0.0	0.0
(4200) Office of Victim Services								
(4201) Victim Services Grants	0	0	10,118	10,118	0.0	0.0	6.0	6.0
Subtotal (4200) Office of Victim Services	0	0	10,118	10,118	0.0	0.0	6.0	6.0
(5000) Research, Analysis, and Evaluation								
(5100) Funding and Research Opportunities	0	7	0	-7	0.0	0.0	0.0	0.0
Subtotal (5000) Research, Analysis, and Evaluation	0	7	0	-7	0.0	0.0	0.0	0.0
(5300) Justice Grants Administration								
(5301) Grants Management	0	0	8,094	8,094	0.0	0.0	7.0	7.0
Subtotal (5300) Justice Grants Administration	0	0	8,094	8,094	0.0	0.0	7.0	7.0
(6000) Corrections Information Council								
(6100) Comprehensive Inspection of DC Prisoners	0	0	130	130	0.0	0.0	1.0	1.0
Subtotal (6000) Corrections Information Council	0	0	130	130	0.0	0.0	1.0	1.0
(7000) Motor Vehicle Theft Prevention Commission								
(7100) Motor Vehicle Theft Prevention	0	0	250	250	0.0	0.0	0.0	0.0
Subtotal (7000) Motor Vehicle Theft Prevention Commission	0	0	250	250	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	0	375	22,716	22,341	0.0	3.0	19.0	16.0

FY 2012 Proposed Operating Budget and FTEs, by Program and Activity

Table AJ0-4 contains the proposed FY 2012 budget by program and activity compared to the FY 2011 approved budget.

Table AJ0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) Access to Justice (AJ0)								
(1001) Access to Justice	0	2,951	0	-2,951	0.0	0.0	0.0	0.0
Subtotal (1000) Access to Justice (AJ0)	0	2,951	0	-2,951	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	0	2,951	0	-2,951	0.0	0.0	0.0	0.0

FY 2012 Proposed Operating Budget and FTEs, by Program and Activity

Table FE0-4 contains the proposed FY 2012 budget by program and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

Table FE0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(2000) Office of Victim Services								
(2010) Victim Services Grants	8,348	13,635	0	-13,635	5.7	6.0	0.0	-6.0
No Activity Assigned	108	0	0	0	0.0	0.0	0.0	0.0
Subtotal (2000) Office of Victim Services	8,456	13,635	0	-13,635	5.7	6.0	0.0	-6.0
Total Proposed Operating Budget	8,456	13,635	0	-13,635	5.7	6.0	0.0	-6.0

FY 2012 Proposed Operating Budget and FTEs, by Program and Activity

Table FO0-4 contains the proposed FY 2012 budget by program and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

Table FO0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) Agency Management Program								
(1010) Personnel	122	0	0	0	0.0	0.0	0.0	0.0
Subtotal (1000) Agency Management Program	122	0	0	0	0.0	0.0	0.0	0.0
(2000) Justice Grants Administration								
(2010) Grants Management	10,261	12,413	0	-12,413	4.9	6.0	0.0	-6.0
Subtotal (2000) Justice Grants Administration	10,261	12,413	0	-12,413	4.9	6.0	0.0	-6.0
Total Proposed Operating Budget	10,383	12,413	0	-12,413	4.9	6.0	0.0	-6.0

FY 2012 Proposed Operating Budget and FTEs, by Program and Activity

Table FI0-4 contains the proposed FY 2012 budget by program and activity compared to the FY 2011 approved budget.

Table FI0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) Prisoner Well-Being								
(1010) Comprehensive Inspections District Prisoners	0	130	0	-130	0.0	1.0	0.0	-1.0
Subtotal (1000) Prisoner Well-Being	0	130	0	-130	0.0	1.0	0.0	-1.0
Total Proposed Operating Budget	0	130	0	-130	0.0	1.0	0.0	-1.0

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

FY 2012 Proposed Operating Budget and FTEs, by Program and Activity

Table FW0-4 contains the proposed FY 2012 budget by program and activity compared to the FY 2011 approved budget.

Table FW0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) Motor Vehicle Theft Prevention								
(1010) Motor Vehicle Theft Prevention	0	250	0	-250	0.0	0.0	0.0	0.0
Subtotal (1000) Motor Vehicle Theft Prevention	0	250	0	-250	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	0	250	0	-250	0.0	0.0	0.0	0.0

(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** in the **FY 2012 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Budget Changes

Create: The management provided by a Deputy Mayor for the Public Safety and Justice agencies will ultimately benefit all citizens and visitors to the District. Public Safety officials are some of the most visible and numerous members of government, while also being supremely intertwined. The cluster demonstrates that seamless programmatic synchronization is essential for a swift response. The cluster is also responsible for over 15 percent of the District's Local annual budget. Considering these matters, the effective management of public safety is critical.

Transfers In: The Deputy Mayor's office will merge with several small but key public safety agencies. These agencies are: Access to Justice (AJ0); Office of Victim Services (FE0); Corrections Information Council (FI0); Office of Justice Grants Administration (FO0); and Motor Vehicle Theft Commission (FW0).

These offices, previously individual agencies, will continue to operate in a transparent budget as programs under the Deputy Mayor's purview.

The following programs have been created:

- **Access to Justice** – The Access to Justice agency will be transferred to the Access to Justice program in the Office of the Deputy Mayor for Public Safety. The program will report both the Access to Justice activity and the Loan Repayment Assistance Program (LRAP) activity, which was previously budgeted in the Office of the Attorney

General (OAG). These activities have no FTEs and will be funded at \$2,951,000 and \$298,829, respectively, which is consistent with FY 2011 levels. Access to Justice and LRAP provide crucial resources to poor and underserved populations in need of legal representation;

- **Office of Victim Services** – The Office of Victim Services will be transferred to the Office of the Deputy Mayor for Public Safety. The activity of the same name will remain, and be funded at \$2,377,590 and 4.7 FTEs, plus a \$1,308,000 increase to Local funds, and \$2,554,733 and 1.3 FTEs for federal funds. The Victims Assistance fund and Emergency Shelter fund will retain Special Purpose Revenue of \$2,882,669, and the Victims Assistance fund is budgeted for \$1,000,000. A transfer of less than \$4,000 was made to the Office of the Chief Technology Officer (OCTO) to support the information technology assessment;
- **Justice Grants Administration** – The Justice Grants Administration will be transferred to the Office of the Deputy Mayor for Public Safety. The activity Grants Management will remain and be funded at \$65,618 of Local funds supporting 0.8 FTEs, plus an increase of \$121,000 in Local funds to subsidies and transfers, and \$7,907,056 Federal funds supporting 6.2 FTEs. The level of Federal funding for the agency is returning to normal after monumental increases during the American Recovery and Reinvestment Act (ARRA);

- **Corrections Information Council** – The Corrections Information Council will be transferred to the Office of the Deputy Mayor for Public Safety. The activity Comprehensive Inspections District Prisoner will remain and will be funded with \$130,000 of Local funds supporting 1.0 FTE, which is the same level of funding from FY 2011;
- **Motor Vehicle Theft Prevention Commission** – The Motor Vehicle Theft Prevention Commission will be transferred to the Office of the Deputy Mayor for Public Safety. The activity of the same name will remain and will be funded at \$250,000 of Local funding. In previous years, the agency was funded with Special Purpose Revenue from car insurance violation fines; however, Local funding will give the Commission the validity it needs to begin its work in the District; and
- **Administrative Management** – The budget includes an additional \$200,000 for a one-time study of the appropriate number of sworn officers that should be budgeted in the Metropolitan Police Department to adequately serve the public safety needs of the District.

Cost Savings: The individual programs in the Office of the Deputy Mayor for Public Safety took a 6 percent reduction from the initial budget. These programs were reduced by \$30,846.

Transfers Out: The Local funds budget was decreased by \$21,000 due to the transfer of the Local portion of the information technology assessment to OCTO.

Protected Programs: The work of the Offices, Commissions, and programs being transferred to the Office of the Deputy Mayor for Public Safety is highly regarded and important to the District. The autonomy of the offices still remains, while the Chiefs and Directors of all agencies in this cluster work under the guidance of the Deputy Mayor.

Agency Performance Plan

The Deputy Mayor for Public Safety and Justice is a new agency, and the agency's performance plan is under development. Once the plan is developed, it will be posted to the Office of the City Administrator's webpage.

FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table FQ0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table FQ0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2011 Approved Budget and FTE		375	3.0
Cost Increase: Annualization of agency staff, step and fringe benefit increases	Multiple Programs	112	0.0
Cost Increase: Other Services and Charges	Multiple Programs	26	0.0
Cost Decrease: Contracts	Homeland Security/Continuity of Operations Plan	-2	0.0
FY 2012 Initial Adjusted Budget		511	3.0
Transfer Out: Transfer Local portion of the IT assessment to OCTO	Multiple Programs	-21	0.0
Cost Decrease: Equipment	Administrative Management Program	-4	0.0
Cost Decrease: Contractual Services	Administrative Management Program	-9	0.0
Cost Decrease: Other services and charges	Administrative Management Program	-18	0.0
Transfer In: Transfer in agency Access to Justice	Access to Justice	2,951	0.0

(Continued on next page)

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

	PROGRAM	BUDGET	FTE
Transfer In: The Loan Repayment Assistance Program (LRAP) from the Office of the Attorney General	Access to Justice	299	0.0
Transfer In: Transfer in the agency Office of Victim Services	Office of Victim Services	2,377	4.7
Transfer In: Transfer in the agency Office of Justice Grants Administration	Justice Grants Administration	63	0.8
Adjust: Fringe benefits adjustment	Justice Grants Administration	3	.0
Transfer In: Transfer in the agency Correctional Information Council	Corrections Information Council	130	1.0
Transfer In: Transfer in the agency Motor Vehicle Theft Prevention Commission	Motor Vehicle Theft Prevention Commission	250	0.0
Cost Increase: One-time-Cost: Contractual Services study of the optimal number of sworn officers for the Metropolitan Police Department	Administrative Management Program	200	0.0
Cost Increase: Subsidies and transfers for a victims' assistance program	Office of Victim Services	1,308	0.0
Cost Increase: Subsidies and transfers for an inmate assistance program	Justice Grants Administration	121	0.0
LOCAL FUNDS: FY 2011 Approved Budget and FTE		8,161	9.4
FEDERAL GRANT FUNDS: FY 2011 Approved Budget and FTE		0	0.0
Cost Increase: Transfer in the agency Office of Victim Services	Office of Victim Services	2,555	1.3
Transfer In: Transfer in the agency Office of Justice Grants Administration	Justice Grants Administration	7,896	6.2
Cost Increase: Reconciliation with projected FY 2012 grant awards	Justice Grants Administration	11	0.0
FEDERAL GRANT FUNDS: FY 2012 Proposed Budget and FTE		10,462	7.6
SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Approved Budget and FTE		0	0.0
Cost Increase: FY 2011 Special Purpose Revenue carry-over requiring new appropriation authority	Office of Victim Services	2,883	0.0
Transfer In: Crime Victims fund	Office of Victim Services	1,000	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2012 Proposed Budget and FTE		3,883	0.0
INTRA-DISTRICT FUNDS: FY 2011 Approved Budget and FTE		0	0.0
Cost Increase: New intra-District agreement with the Homeland Security and Emergency Management Agency	Administrative Management Program	210	2.0
INTRA-DISTRICT FUNDS: FY 2012 Proposed Budget and FTE		210	2.0
Gross for FQ0 - Office of Deputy Mayor for Public Safety and Justice		22,716	19.0

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

FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table AJ0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table AJ0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2011 Approved Budget and FTE		2,951	0.0
No Change: No change	Access to Justice	0	0.0
FY 2012 Initial Adjusted Budget		2,951	0.0
Transfer Out: Transfer all funding to the Deputy Mayor for Public Safety and Justice	Access to Justice	-2,951	0.0
LOCAL FUNDS: FY 2012 Proposed Budget and FTE		0	0.0
Gross for AJ0 - Access to Justice		0	0.0

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

FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table FE0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table FE0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2011 Approved Budget and FTE		2,377	1.0
Reduce: Contractual Services - Other to fund shift in FTEs and to accommodate planned step increases	Office of Victim Services	-356	0.0
Cost Increase: Regular Pay - Continuing Full Time to adjust salary schedule to include planned step increases	Office of Victim Services	2	0.0
Cost Increase: Regular Pay - Other to fund shift in FTEs and adjust salary schedule to include planned step increases	Office of Victim Services	304	3.7
Cost Increase: Fringe Benefits to fund shift in FTEs and adjust salary schedule to include planned step increases	Office of Victim Services	49	0.0
Cost Increase: Align telecom budget with OCTO estimates (less than \$1,000)	Office of Victim Services	0	0.0
FY 2012 Initial Adjusted Budget		2,377	4.7
Transfer Out: Transfer out the agency function to the Office of the Deputy Mayor for Public Safety and Justice	Multiple Programs	-2,377	-4.7
LOCAL FUNDS: FY 2012 Proposed Budget and FTE		0	0.0
FEDERAL GRANT FUNDS: FY 2011 Approved Budget and FTE		3,236	2.5
Cost Decrease: Transfer out the agency function to the Office of the Deputy Mayor for Public Safety and Justice	Multiple Programs	-3,236	-2.5
FEDERAL GRANT FUNDS: FY 2012 Proposed Budget and FTE		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Approved Budget and FTE		7,131	2.5
Transfer Out: Transfer out the agency function to the Office of the Deputy Mayor for Public Safety and Justice	Multiple Programs	-7,131	-2.5
SPECIAL PURPOSE REVENUE FUNDS: FY 2012 Proposed Budget and FTE		0	0.0
INTRA-DISTRICT FUNDS: FY 2011 Approved Budget and FTE		892	0.0
Reduce: Reduce budget to account for reduction in intra-District agreements	Office of Victim Services	-892	0.0
INTRA-DISTRICT FUNDS: FY 2012 Proposed Budget and FTE		0	0.0
Gross for FE0 - Office of Victim Services		0	0.0

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

FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table FO0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table FO0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2011 Approved Budget and FTE		70	0.7
Cost Decrease: Reduction of OCTO IT assessment less than \$1000 to offset step increases and fringe benefits	Justice Grants Administration	-1	0.0
Cost Decrease: Reduction of travel to offset step increases and fringe benefits	Justice Grants Administration	-1	0.0
Cost Increase: Adjustment for salary step increases and fringe benefits	Justice Grants Administration	2	0.0
FY 2012 Initial Adjusted Budget		70	0.7
Cost Decrease: Cost savings in personal services	Justice Grants Administration	-7	0.0
Transfer Out: Transfer agency function from F00 to F00	Multiple Programs	-63	-0.7
LOCAL FUNDS: FY 2012 Proposed Budget and FTE		0	0.0
FEDERAL GRANT FUNDS: FY 2011 Approved Budget and FTE		12,343	5.3
Cost Increase: Increase in Equipment and Equipment - Rental	Justice Grants Administration	8	0.0
Cost Increase: Increase in Supplies and materials	Justice Grants Administration	21	0.0
Cost Increase: Increase in travel - out of city	Justice Grants Administration	39	0.0
Cost Increase: Net increase in personal services	Justice Grants Administration	99	0.9
Reduce: Net decrease in allocation of Edward Byrne Memorial stimulus grant and other grants	Justice Grants Administration	-4,602	0.0
FY 2012 Initial Adjusted Budget		7,907	6.2
Transfer Out: Transfer agency function from F00 to F00	Multiple Programs	-7,907	-6.2
FEDERAL GRANT FUNDS: FY 2012 Proposed Budget and FTE		0	0.0
Gross for F00 - Office of Justice Grants Administration		0	0.0

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

FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table F10-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table F10-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2011 Approved Budget and FTE		130	1.0
Cost Increase: Additional funding for prisoner inspection	Prisoner Well-Being	2	0.0
Cost Decrease: Adjustment to fringe benefit calculation	Prisoner Well-Being	-2	0.0
FY 2012 Initial Adjusted Budget		130	1.0
Transfer Out: Transfer out function to the Office of the Deputy Mayor for Public Safety and Justice	Prisoner Well-Being	-130	-1.0
LOCAL FUNDS: FY 2012 Proposed Budget and FTE		0	0.0
Gross for F10 - Corrections Information Council		0	0.0

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

FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table FW0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table FW0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2011 Approved Budget and FTE		0	0.0
Shift: Shift revenue source to Local fund from Special Purpose Revenue	Motor Vehicle Theft Prevention	50	0.0
FY 2012 Initial Adjusted Budget		50	0.0
Transfer Out: Transfer agency FW0 to agency FQ0	Motor Vehicle Theft Prevention	-50	0.0
LOCAL FUNDS: FY 2012 Proposed Budget and FTE		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Approved Budget and FTE		250	0.0
Cost Decrease: Reduce to certified revenue level	Motor Vehicle Theft Prevention	-200	0.0
Shift: Shift funding source from Special Purpose Revenue to Local fund	Motor Vehicle Theft Prevention	-50	0.0
FY 2012 Initial Adjusted Budget		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2012 Proposed Budget and FTE		0	0.0
Gross for FW0 - Motor Vehicle Theft Prevention Commission		0	0.0

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

