

Office of Victim Services and Justice Grants

<http://www.ovsig.dc.gov>
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Table FO0-1

| Description | FY 2015 | FY 2016 | FY 2017 | % Change |
|------------------|---------|--------------|--------------|-----------------|
| | Actual | Approved | Proposed | from FY 2016 |
| OPERATING BUDGET | \$0 | \$30,363,184 | \$38,630,950 | 27.2 |
| FTEs | 0.0 | 13.0 | 14.0 | 7.8 |

Note: The Office of Victim Services and Justice Grants was established during FY 2016. No actual data exists for FY 2014 and FY 2015.

The mission of the Mayor's Office of Victim Services and Justice Grants (OVSJG) is to advise the Mayor on policies and practices in order to improve both the administration of justice in the District and the provision of services and support for victims of crime. OVSJG is also responsible for overseeing the programmatic strategies and coordinating the grant-making efforts of the Office of Victim Services, the Justice Grants, and the Access to Justice initiative in order to ensure the coordinated programmatic and grant-making efforts of those offices.

Summary of Services

The Office of Victim Services and Justice Grants (OVSJG) coordinates and funds programs in the District that serve crime victims, prevent crime, and improve the administration of justice for victims and offenders. OVSJG also provides policy making expertise, advice, and counsel to the Executive on the role of victims and offenders in the criminal justice system, and evidence-based practices to respond to, intervene in, and prevent violence. OVSJG operates three primary programs: victim services, justice grants, and the Access to Justice initiative.

The Victim Services program (VS) administers grants to agencies and community-based organizations to support victims of all crime, and provides coordination and leadership around multi-disciplinary efforts to develop a continuum of care for all types of crime victims. Some of this support includes providing safe temporary and transitional housing for victims/survivors of domestic violence; coordinating with area hospitals to ensure that victims are able to receive advocacy and medical forensic services; ensuring

access to translations and interpretation services for victim service providers; and providing crisis intervention and advocacy services for victims of homicide, sexual assault, domestic violence, and stalking.

The Justice Grants program (JG) administers grants to agencies and community-based organizations working to enhance District public safety and addressing juvenile and criminal justice issues. JG's programs focus on truancy prevention, re-entry of returning citizens, juvenile diversion, mentoring, and anti-gang efforts. JG 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.

The Access to Justice initiative contains two primary activities: the Access to Justice program provides financial assistance to organizations and individuals who provide direct civil legal services to low-income and underserved District residents; and the 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.

OVSJG also represents the Executive Office of the Mayor on local coordinating bodies, including the Sexual Assault Response Team and the D.C. Juvenile Justice Advisory Committee, and coordinates the District's effort to substantially comply with the Sex Offender Registration and Notification Act and Prison Rape Elimination Act.

The agency's FY 2017 proposed budget is presented in the following tables:

FY 2017 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table FO0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table FO0-2

(dollars in thousands)

| Appropriated Fund | Dollars in Thousands | | | | | Full-Time Equivalents | | | | |
|----------------------------------------|----------------------|---------------------|---------------------|---------------------------|-----------------------|-----------------------|---------------------|---------------------|---------------------------|----------------------|
| | Actual FY 2015 | Approved FY 2016 | Proposed FY 2017 | Change from FY 2016 | Percentage Change* | Actual FY 2015 | Approved FY 2016 | Proposed FY 2017 | Change from FY 2016 | Percentage Change |
| GENERAL FUND | | | | | | | | | | |
| LOCAL FUNDS | 0 | 20,799 | 23,431 | 2,632 | 12.7 | 0.0 | 13.0 | 10.6 | -2.4 | -18.3 |
| SPECIAL PURPOSE REVENUE FUNDS | 0 | 1,693 | 1,798 | 105 | 6.2 | 0.0 | 0.0 | 0.8 | 0.8 | N/A |
| TOTAL FOR GENERAL FUND | 0 | 22,492 | 25,229 | 2,737 | 12.2 | 0.0 | 13.0 | 11.4 | -1.6 | -12.5 |
| FEDERAL RESOURCES | | | | | | | | | | |
| FEDERAL GRANT FUNDS | 0 | 7,871 | 13,402 | 5,531 | 70.3 | 0.0 | 0.0 | 2.6 | 2.6 | N/A |
| TOTAL FOR FEDERAL RESOURCES | 0 | 7,871 | 13,402 | 5,531 | 70.3 | 0.0 | 0.0 | 2.6 | 2.6 | N/A |
| GROSS FUNDS | 0 | 30,363 | 38,631 | 8,268 | 27.2 | 0.0 | 13.0 | 14.0 | 1.0 | 7.8 |

*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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table FO0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table FO0-3

(dollars in thousands)

| Comptroller Source Group | Actual FY 2014 | Actual FY 2015 | Approved FY 2016 | Proposed FY 2017 | Change from FY 2016 | Percentage Change* |
|--------------------------------------------|-------------------|-------------------|---------------------|---------------------|---------------------------|-----------------------|
| 11 - REGULAR PAY - CONTINUING FULL TIME | 0 | 0 | 805 | 1,097 | 293 | 36.4 |
| 12 - REGULAR PAY - OTHER | 0 | 0 | 356 | 261 | -96 | -26.8 |
| 14 - FRINGE BENEFITS - CURRENT PERSONNEL | 0 | 0 | 121 | 272 | 150 | 124.1 |
| SUBTOTAL PERSONAL SERVICES (PS) | 0 | 0 | 1,282 | 1,630 | 348 | 27.1 |
| 20 - SUPPLIES AND MATERIALS | 0 | 0 | 12 | 5 | -8 | -62.2 |
| 31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC. | 0 | 0 | 7 | 19 | 12 | 185.9 |
| 40 - OTHER SERVICES AND CHARGES | 0 | 0 | 117 | 118 | 1 | 1.2 |
| 50 - SUBSIDIES AND TRANSFERS | 0 | 0 | 28,946 | 36,860 | 7,914 | 27.3 |
| SUBTOTAL NONPERSONAL SERVICES (NPS) | 0 | 0 | 29,081 | 37,001 | 7,920 | 27.2 |
| GROSS FUNDS | 0 | 0 | 30,363 | 38,631 | 8,268 | 27.2 |

*Percent change is based on whole dollars.

FY 2017 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table FO0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table FO0-4

(dollars in thousands)

| Division/Program and Activity | Dollars in Thousands | | | | Full-Time Equivalents | | | |
|----------------------------------------------------------|----------------------|---------------------|---------------------|---------------------------|-----------------------|---------------------|---------------------|---------------------------|
| | Actual FY 2015 | Approved FY 2016 | Proposed FY 2017 | Change from FY 2016 | Actual FY 2015 | Approved FY 2016 | Proposed FY 2017 | Change from FY 2016 |
| (1000) AGENCY MANAGEMENT | | | | | | | | |
| (1040) INFORMATION TECHNOLOGY | 0 | 0 | 10 | 10 | 0.0 | 0.0 | 0.0 | 0.0 |
| (1090) PERFORMANCE MANAGEMENT | 0 | 0 | 386 | 386 | 0.0 | 0.0 | 2.5 | 2.5 |
| SUBTOTAL (1000) AGENCY MANAGEMENT | 0 | 0 | 395 | 395 | 0.0 | 0.0 | 2.5 | 2.5 |
| (2000) JUSTICE GRANTS ADMINISTRATION | | | | | | | | |
| (2010) GRANT MANAGEMENT | 0 | 8,026 | 10,230 | 2,204 | 0.0 | 8.0 | 7.0 | -1.0 |
| SUBTOTAL (2000) JUSTICE GRANTS ADMINISTRATION | 0 | 8,026 | 10,230 | 2,204 | 0.0 | 8.0 | 7.0 | -1.0 |
| (3000) ACCESS TO JUSTICE | | | | | | | | |
| (3010) ACCESS TO JUSTICE | 0 | 5,028 | 5,028 | 0 | 0.0 | 0.0 | 0.0 | 0.0 |
| SUBTOTAL (3000) ACCESS TO JUSTICE | 0 | 5,028 | 5,028 | 0 | 0.0 | 0.0 | 0.0 | 0.0 |

Table FO0-4

(dollars in thousands)

| Division/Program and Activity | Dollars in Thousands | | | | Full-Time Equivalents | | | |
|--------------------------------------------------|----------------------|---------------------|---------------------|---------------------------|-----------------------|---------------------|---------------------|---------------------------|
| | Actual FY 2015 | Approved FY 2016 | Proposed FY 2017 | Change from FY 2016 | Actual FY 2015 | Approved FY 2016 | Proposed FY 2017 | Change from FY 2016 |
| (4000) OFFICE OF VICTIM SERVICES | | | | | | | | |
| (4010) VICTIM SERVICES GRANTS | 0 | 17,309 | 22,977 | 5,668 | 0.0 | 5.0 | 4.5 | -0.5 |
| SUBTOTAL (4000) OFFICE OF VICTIM SERVICES | 0 | 17,309 | 22,977 | 5,668 | 0.0 | 5.0 | 4.5 | -0.5 |
| TOTAL PROPOSED OPERATING BUDGET | 0 | 30,363 | 38,631 | 8,268 | 0.0 | 13.0 | 14.0 | 1.0 |

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2017 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 of Victim Services and Justice Grants operates through the following 4 programs:

Justice Grants (JG) – 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. JG 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.

Access to Justice – provides financial assistance to organizations and individuals who provide direct civil legal services to low-income and underserved District residents. It also includes the Poverty Lawyer Loan Repayment Assistance Program function, which 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.

Victim Services (VS) – administers Federal grants, the District Crime Victims Assistance Fund, and Local funds to support services to victims of all crimes, with a focus on domestic violence, sexual assault, homicide, child abuse and neglect. VS provides direction to the Executive Office of the Mayor on law and policies that enhance victims' rights and access to justice, care, and safety in the aftermath of a crime.

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 2016 Approved Budget to FY 2017 Proposed Budget, by Revenue Type

Table FO0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

Table FO0-5

(dollars in thousands)

| DESCRIPTION | DIVISION/PROGRAM | BUDGET | FTE |
|--------------------------------------------------------------------------|-------------------------------|---------------|-------------|
| LOCAL FUNDS: FY 2016 Approved Budget and FTE | | 20,799 | 13.0 |
| Removal of One-Time Funding | Multiple Programs | -3,202 | 0.0 |
| Other CSFL Adjustments | Multiple Programs | 45 | 0.0 |
| LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget | | 17,642 | 13.0 |
| Increase: To align resources with operational spending goals | Multiple Programs | 2,634 | 0.0 |
| Increase: To align the Fringe Benefits budget with projected costs | Multiple Programs | 66 | 0.0 |
| Decrease: To reallocate funding within agency (across funds types) | Multiple Programs | -206 | -2.4 |
| LOCAL FUNDS: FY 2017 Agency Budget Submission | | 20,136 | 10.6 |
| No Change | | 0 | 0.0 |
| LOCAL FUNDS: FY 2017 Mayor's Proposed Budget | | 20,136 | 10.6 |
| Enhance: To support the Show Up, Stand Out program | Justice Grants Administration | 1,700 | 0.0 |
| Enhance: To support Crisis Continuum and other Victim Services programs | Office of Victim Services | 914 | 0.0 |
| Enhance: To support Victim Services programs (one-time) | Office of Victim Services | 556 | 0.0 |
| Enhance: To support Justice Grants programs | Justice Grants Administration | 125 | 0.0 |
| LOCAL FUNDS: FY 2017 District's Proposed Budget | | 23,431 | 10.6 |
| FEDERAL GRANT FUNDS: FY 2016 Approved Budget and FTE | | 7,871 | 0.0 |
| Increase: To align budget with projected grant awards | Multiple Programs | 4,048 | 0.0 |
| Increase: To reallocate funding within agency (across funds types) | Multiple Programs | 337 | 2.6 |
| FEDERAL GRANT FUNDS: FY 2017 Agency Budget Submission | | 12,257 | 2.6 |
| No Change | | 0 | 0.0 |
| FEDERAL GRANT FUNDS: FY 2017 Mayor's Proposed Budget | | 12,257 | 2.6 |
| Enhance: To align budget with projected grant awards | Multiple Programs | 1,145 | 0.0 |
| FEDERAL GRANT FUNDS: FY 2017 District's Proposed Budget | | 13,402 | 2.6 |
| SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Approved Budget and FTE | | 1,693 | 0.0 |
| Increase: To align budget with projected revenues | Office of Victim Services | 105 | 0.8 |
| SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Agency Budget Submission | | 1,798 | 0.8 |
| No Change | | 0 | 0.0 |
| SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Mayor's Proposed Budget | | 1,798 | 0.8 |
| No Change | | 0 | 0.0 |
| SPECIAL PURPOSE REVENUE FUNDS: FY 2017 District's Proposed Budget | | 1,798 | 0.8 |
| GROSS FOR FO0 - OFFICE OF VICTIM SERVICES AND JUSTICE GRANTS | | 38,631 | 14.0 |

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

FY 2017 Proposed Budget Changes

The Office of Victim Services and Justice Grants' (OVSJG) proposed FY 2017 gross budget is \$38,630,950, which represents a 27.2 percent increase over its FY 2016 approved gross budget of \$30,363,184. The budget is comprised of \$23,431,304 in Local funds, \$13,402,130 in Federal Grant funds, and \$1,797,516 in Special Purpose Revenue 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 2016 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 FY 2017 CSFL adjustments to the FY 2016 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.

OVSJG's FY 2017 CSFL budget is \$17,641,904, which represents a \$3,157,279, or 15.2 percent, decrease from the FY 2016 approved Local funds budget of \$20,799,183.

CSFL Assumptions

The FY 2017 CSFL calculated for OVSJG included adjustment entries that are not described in detail on table 5. These adjustments include a reduction of \$3,202,342 to account for the removal of one-time funding appropriated in FY 2016 for the Access to Justice Initiative program; Show Up, Stand Out program; Second Chance program; and Community Based Violence Reduction Fund. Additionally, adjustments were made for increases of \$45,063 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements.

Agency Budget Submission

Increase: Increase: The proposed budget in Local funds reflects a net increase of \$2,633,755 in support of OVSJG's administration of sub-grants to agency-based and community-based organizations that provide care for all types of crime victims. Examples of such community-based organizations are the District Alliance for Safe Housing (DASH), the Network for Victim Recovery (NVRDC), and Ayuda. Additionally, an increase of \$66,499 in Local funds covers projected Fringe Benefit costs.

OVSJG's proposed budget in Federal Grant funds reflects an increase of \$4,048,423 to align the proposed budget with projected grant awards related to the Crime Victims Assistance Program and the Violence Against Women Act. The personal services budget is increased by \$337,357 in Federal Grant funds to support 2.4 Full-Time Equivalents (FTEs) reclassified from Local funds, an additional 0.2 FTE, and projected salary step and Fringe Benefit costs.

In Special Purpose Revenue funds, the proposed budget is increased by \$104,516 to align the budget with projected revenue for the Crime Victims Assistance and Shelter and Transitional Funds, support an additional 0.8 FTE in the Office of Victim Services program, and cover projected salary step increases and Fringe Benefit costs.

Decrease: In Local funds, OVSJG proposes a budget decrease of \$205,930 across multiple programs, mainly for the reclassification of funding for 2.4 FTEs, which will now be supported by Federal Grant funds. This adjustment aligns the operational responsibilities of these personnel with the funding source.

Mayor's Proposed Budget

No Change: The Office of Victim Services and Justice Grants' budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

District's Proposed Budget

Enhance: In Local funds, OVSJG's budget proposal reflects an increase of \$1,700,000 in the Justice Grants Administration program to support the Show Up, Stand Out (SUSO) truancy program. The Local funds budget proposal also includes an increase of \$914,076 in the Office of Victim Services program, of which \$500,000 supports the Crisis Continuum program and \$414,076 supports other victim services programs. In addition, OVSJG's budget proposal includes a one-time increase of \$556,000 in Local funds to support services to victims of all crimes, with a focus on domestic violence, sexual assault, homicide, child abuse, and neglect. The Local funds budget proposal also reflects an increase of \$125,000 in the Justice Grants Administration program to fund a support program for recently released inmates.

In Federal Grant funds, OVSJG's budget proposal reflects an increase of \$1,145,349 across multiple programs to align the budget with projected grant awards.

Agency Performance Plan*

Office of Victim Services and Justice Grants (OVSJG) has the following strategic objectives for FY 2017:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its Mission. These are action based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objectives

1. Ensure that all victims of crime have access to coordinated, professional, traumainformed, and victim-centered services.
2. Create opportunities and access for primary prevention and intervention programming towards the goal of reducing truancy, delinquency, and violence.
3. Create and sustain a coordinated community response that improves the administration of and access to justice and enhances outcomes for low-income citizens, returning citizens and members of marginalized communities within the District of Columbia.
4. Provide leadership in developing the capacity of and improving the performance of grantees.
5. Create and maintain a highly efficient, transparent and responsive District government.**

Activities

Activities include the work that happens on a daily basis to help achieve the strategic objectives. Activity names come from the Budget line items. This is further divided into “daily services” (ex. sanitation disposal), and long-term “key projects” that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have daily services, whereas some agencies that are more capital-based will have several key projects.

1. Ensure that all victims of crime have access to coordinated, professional, trauma-informed, and victim-centered services. (4 Activities)

| Activity Title | Activity Description | Type of Activity |
|------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|
| Provide a comprehensive response to sexual assault victims in the District | OVSJG continues to improve outcomes for victims of sexual assault by organizing and funding a continuum of care that increases the coordination and delivery of sexual assault services in the District. | Daily Service |
| Provide a comprehensive response to intimate partner violence victims in the District | OVSJG will improve outcomes for victims of intimate violence by organizing and funding a continuum of care that increases the coordination and delivery of intimate partner violence services in the District. | Daily Service |
| Deliver a comprehensive response to underserved and marginalized victims in the District | OVSJG provides funding for a variety of groups and programs that work with the immigrant community as well as the lesbian, gay, bisexual, transgender and questioning (LGBTQ) population. | Daily Service |
| Build a coordinated community response for all victims of crime that improves outcomes for survivors | OVSJG is responsible for building and sustaining directcore victim services in the District that especially focus on victims of crime by funding a variety of community based providers. | Daily Service |

2. Create opportunities and access for primary prevention and intervention programming towards the goal of reducing truancy, delinquency, and violence. (3 Activities)

| Activity Title | Activity Description | Type of Activity |
|-----------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|
| Provide evidencebased violence prevention in-school programming throughout the District | OVSJG funds programs that help prevent sexual and intimate partner violence through programs that provide participants a structured and supportive space to build individualized definitions of masculinity and healthy femininity. | Daily Service |
| Reduce chronic truancy in the District | OVSJG will accomplish the goal of reducing truancy rates among young people throughout the District, by develop programs and collaborations among community-based organizations and schools that reduce truancy by working with families to provide resources to help students attend school regularly and improving the capacity of schools to address truancy. | Daily Service |
| Develop and coordinate juvenile diversion programs in the District | OVSJG will work to reduce juvenile crime by funding programs and initiatives that create alternatives to incarceration, offer skills, and improve the quality of life for juveniles in the District. | Daily Service |

3. Create and sustain a coordinated community response that improves the administration of and access to justice and enhances outcomes for lowincome citizens, returning citizens and members of marginalized communities within the District of Columbia. (3 Activities)

| Activity Title | Activity Description | Type of Activity |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|
| Build and expand the network of core service community-based providers that serve returning citizens | OVSJG provides funding, technical support and Resources for providers who work with returning citizens. OVSJG funded services include housing, job training and substance abuse and mental health services (co-occurring disorder) for returning citizens. | Daily Service |
| Coordinate stakeholders in an effort to improve process with District’s compliance of Sex Offender and Registration Notification Act (SORNA) and Prison Rape Elimination Act (PREA) | OVSJG convenes quarterly meetings with stakeholders and provides leadership to ensure recommendations are adopted and implemented. | Daily Service |
| Provide direct civil legal services to low-income and underserved District residents | OVSJG provides funding to the Access to Justice Initiative which provides financial assistance to organizations and individuals who provide direct civil legal services to lowincome and underserved District residents. | Daily Service |

4. Provide leadership in developing the capacity of and improving the performance of grantees. (6 Activities)

| Activity Title | Activity Description | Type of Activity |
|-------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|
| Enhance the capacity of grantees to collect, analyze and report performance data | OVSJG works to improve the collection of performance data from its grantees that leads to the identification of efficiencies and improves outcomes. OVSJG will continue to evaluate and expand its grant performance management initiative. | Daily Service |
| Develop strategic plans as required by federal grant sources | OVSJG develops strategic plans for the implementation of federal grants and works with subgrantees to ensure their service delivery plans meet requirements. | Daily Service |
| Support advisory committees and task forces that provide recommendations on improving outcomes for resident | OVSJG relies on feedback and recommendations from a variety of stakeholders including grantees, policymakers, government officials, residents, and crime victims that improve the capacity of the agency to fulfill its mission. There are several task forces and committee's that inform the work of the agency and OVSJG supports these through technical assistance and regular staffing and participation in these meetings. | Daily Service |
| Ensure compliance of core requirements for all federal grants | As part of federal grant management, OVSJG is tasked with ensuring compliance with enabling legislation for federal funding sources. | Daily Service |
| Ensure federal and local grants funds are allocated and spent | OVSJG is responsible for allocating and spending a variety of local and federal grants. To ensure success, it is important to monitor the financial performance of all grantees to ensure all resources are being efficiently and completely spent. | Daily Service |
| Provide training and technical assistance opportunities to grantees to help enhance their capacity and improve outcomes | OVSJG offers technical assistance and capacity building support for grantees. Additionally, the agency organizes workshops and conferences that include best-practice based continuing education for the professional development of grantees. | Daily Service |

KEY PERFORMANCE INDICATORS

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome oriented and should be used to answer the question, “What does the agency need to measure to determine success?”

1. Ensure that all victims of crime have access to coordinated, professional, traumainformed, and victim-centered services. (5 Measures)

| Measure | New Measure/ Benchmark Year | FY 2014 Actual | FY 2015 Actual | FY 2015 Target | FY 2016 Target | FY 2017 Target |
|-----------------------------------------------------------------------------------------------------------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Percent of victims who reported their immediate or crisis need was met by the DC crime victim services hotline | X | Not available | Not available | Not available | Not available | 50% |
| Percent of sexual assault victims who received on-call advocacy at the time of the access to service or report to police | | Not available | Not available | Not available | 99% | 99% |
| Percent of reported intimate partner violence (IPV) victims that received on-call advocacy services at the time of the exam | X | Not available | Not available | Not available | Not available | 70% |
| Percent of victims of attempted homicide or homicide who received on-call advocacy at the time of the access to service | X | Not available | Not available | Not available | Not available | 70% |
| Percent of victims who received language interpretation services of those that requested services | X | Not available | Not available | Not available | Not available | 80% |

2. Create opportunities and access for primary prevention and intervention programming towards the goal of reducing truancy, delinquency, and violence. (3 Measures)

| Measure | New Measure/ Benchmark Year | FY 2014 Actual | FY 2015 Actual | FY 2015 Target | FY 2016 Target | FY 2017 Target |
|----------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Percent of students in agency sponsored programs who reduce their truancy rate | X | Not available | Not available | Not available | Not available | 75% |
| Percent of schools participating in agency programs who reduce their chronic truancy rate | X | Not available | Not available | Not available | Not available | 65% |
| Percent of violence prevention program participants who demonstrate a change in knowledge, skills, or behaviors as a result of their participation | X | Not available | Not available | Not available | Not available | 87% |

3. Create and sustain a coordinated community response that improves the administration of and access to justice and enhances outcomes for low-income citizens, returning citizens and members of marginalized communities within the District of Columbia. (3 Measures)

| Measure | New Measure/ Benchmark Year | FY 2014 Actual | FY 2015 Actual | FY 2015 Target | FY 2016 Target | FY 2017 Target |
|----------------------------------------------------------------------------------------------|----------------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Percent of participants screened for eligibility for entry into the reentry service programs | X | Not available | Not available | Not available | Not available | 80% |
| Percent of new participants who received reentry services for the first time | X | Not available | Not available | Not available | Not available | 80% |
| Percent of participants who successfully complete re-entry programs | X | Not available | Not available | Not available | Not available | 40% |

4. Provide leadership in developing the capacity of and improving the performance of grantees. (5 Measures)

| Measure | New Measure/ Benchmark Year | FY 2014 Actual | FY 2015 Actual | FY 2015 Target | FY 2016 Target | FY 2017 Target |
|-----------------------------------------------------------------------------------------------------------|----------------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Percent of budgeted federal grant funds lapsed at end of fiscal year | X | Not available | Not available | Not available | Not available | 5% |
| Percent of budgeted local grant funds lapsed at end of fiscal year | X | Not available | Not available | Not available | Not available | 5% |
| Percent of sub grantees that are in full compliance of federal and local requirements | | Not available | Not available | Not available | 100% | 100% |
| Percent of grantees submitting quarterly performance reports | | Not available | Not available | Not available | 85% | 85% |
| Percent of participants in technical assistance and professional education programs who reported learning | X | Not available | Not available | Not available | Not available | 80% |

5. Create and maintain a highly efficient, transparent and responsive District government. (10 Measures)**

| Measure | New Measure/ Benchmark Year | FY 2014 Actual | FY 2015 Actual | FY 2015 Target | FY 2016 Target | FY 2017 Target |
|---------------------------------------------------------------------------------|--------------------------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| Contracts/Procurement Expendable Budget spent on Certified Business Enterprises | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Contracts/Procurement Contracts lapsed into retroactive status | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Budget Local funds unspent | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Budget Federal Funds returned | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Customer Service Meeting Service Level Agreements | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Human Resources Vacancy Rate | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Human Resources Employee District residency | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Human Resources Employee Onboard Time | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Performance Managemen-Employee Performance Plan Completion | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Contracts/procurement expendable budget spent on Certified Business Enterprises | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |

Performance Plan End Notes:

*For more information about the new structure and components of FY 2017 draft performance plans, please see the FY 2017 Proposed Budget and Financial Plan, Volume 1, Appendix E.

***"Create and maintain a highly efficient, transparent and responsive District government" is a new Strategic Objective this year required for all agencies.

***Key Performance Indicators that are new may not have historical data and may only have FY 2017 targets.