
Office of Victim Services and Justice Grants

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Table FO0-1

	FY 2016	FY 2017	FY 2018	% Change
Description	Actual	Approved	Proposed	from FY 2017
OPERATING BUDGET	\$28,218,259	\$38,630,950	\$44,848,546	16.1
FTEs	14.1	14.0	16.0	14.2

The mission of the Mayor's Office of Victim Services and Justice Grants (OVSJG) is to develop, fund, and coordinate programs that improve public safety; enhance the administration of justice; and create systems of care for crime victims, youth, and their families in the District.

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 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.

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 2018 proposed budget is presented in the following tables:

FY 2018 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table FO0-2 contains the proposed FY 2018 budget by revenue type compared to the FY 2017 approved budget. It also provides FY 2016 actual data.

Table FO0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change
<u>GENERAL FUND</u>										
LOCAL FUNDS	20,442	23,431	28,941	5,510	23.5	10.5	10.6	10.7	0.1	0.6
SPECIAL PURPOSE REVENUE FUNDS	232	1,798	1,837	39	2.2	0.0	0.8	1.9	1.1	150.0
TOTAL FOR GENERAL FUND	20,673	25,229	30,778	5,549	22.0	10.5	11.4	12.6	1.2	10.5
<u>FEDERAL RESOURCES</u>										
FEDERAL GRANT FUNDS	7,545	13,402	14,071	668	5.0	3.6	2.6	3.4	0.8	29.9
TOTAL FOR FEDERAL RESOURCES	7,545	13,402	14,071	668	5.0	3.6	2.6	3.4	0.8	29.9
GROSS FUNDS	28,218	38,631	44,849	6,218	16.1	14.1	14.0	16.0	2.0	14.2

*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 2018 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2018 Proposed Operating Budget, by Comptroller Source Group

Table FO0-3 contains the proposed FY 2018 budget at the Comptroller Source Group (object class) level compared to the FY 2017 approved budget. It also provides FY 2015 and FY 2016 actual expenditures.

Table FO0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2015	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	0	1,105	1,097	1,371	273	24.9
12 - REGULAR PAY - OTHER	0	237	261	157	-104	-39.9
13 - ADDITIONAL GROSS PAY	0	1	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	0	270	272	321	49	18.1
SUBTOTAL PERSONAL SERVICES (PS)	0	1,613	1,630	1,848	219	13.4
20 - SUPPLIES AND MATERIALS	0	30	5	47	42	929.8
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	0	1	19	0	-19	-100.0
40 - OTHER SERVICES AND CHARGES	0	107	118	226	107	90.9
50 - SUBSIDIES AND TRANSFERS	0	26,467	36,860	42,728	5,868	15.9
SUBTOTAL NONPERSONAL SERVICES (NPS)	0	26,605	37,001	43,000	5,999	16.2
GROSS FUNDS	0	28,218	38,631	44,849	6,218	16.1

*Percent change is based on whole dollars.

FY 2018 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table FO0-4 contains the proposed FY 2018 budget by division/program and activity compared to the FY 2017 approved budget. It also provides FY 2016 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 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
(1000) AGENCY MANAGEMENT								
(1040) INFORMATION TECHNOLOGY	0	10	29	19	0.0	0.0	0.0	0.0
(1090) PERFORMANCE MANAGEMENT	0	386	407	22	0.0	2.5	2.8	0.4
SUBTOTAL (1000) AGENCY MANAGEMENT	0	395	436	41	0.0	2.5	2.8	0.4
(2000) JUSTICE GRANTS								
(2010) JUSTICE GRANTS	6,401	10,230	5,926	-4,304	6.5	7.0	4.4	-2.6
SUBTOTAL (2000) JUSTICE GRANTS	6,401	10,230	5,926	-4,304	6.5	7.0	4.4	-2.6
(3000) ACCESS TO JUSTICE								
(3010) ACCESS TO JUSTICE	5,028	5,028	9,809	4,781	0.0	0.0	0.0	0.0
SUBTOTAL (3000) ACCESS TO JUSTICE	5,028	5,028	9,809	4,781	0.0	0.0	0.0	0.0
(4000) VICTIM SERVICES								
(4010) VICTIM SERVICES	16,790	22,977	23,122	144	7.7	4.5	6.8	2.2
SUBTOTAL (4000) VICTIM SERVICES	16,790	22,977	23,122	144	7.7	4.5	6.8	2.2

Table FO0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
(5000) TRUANCY REDUCTION								
(5010) TRUANCY REDUCTION	0	0	5,055	5,055	0.0	0.0	2.0	2.0
SUBTOTAL (5000) TRUANCY REDUCTION	0	0	5,055	5,055	0.0	0.0	2.0	2.0
(6000) PRIVATE SECURITY CAMERA PROGRAM								
(6010) PRIVATE SECURITY CAMERA PROGRAM	0	0	500	500	0.0	0.0	0.0	0.0
SUBTOTAL (6000) PRIVATE SECURITY CAMERA PROGRAM	0	0	500	500	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	28,218	38,631	44,849	6,218	14.1	14.0	16.0	2.0

(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 2018 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 6 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.

Truancy Reduction – works to reduce truancy and chronic absenteeism in the District of Columbia's public and charter schools through youth and family engagement.

Private Security Camera – encourages residents, businesses, non-profits, and religious institutions to install security camera systems on their property. This program is intended to help deter crime and assist law enforcement with investigations.

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 2017 Approved Budget to FY 2018 Proposed Budget, by Revenue Type

Table FO0-5 itemizes the changes by revenue type between the FY 2017 approved budget and the FY 2018 proposed budget. For a more comprehensive explanation of changes, please see the FY 2018 Proposed Budget Changes section, which follows the table.

Table FO0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2017 Approved Budget and FTE		23,431	10.6
Removal of One-Time Funding	Multiple Programs	-556	0.0
Other CSFL Adjustments	Multiple Programs	4	0.0
LOCAL FUNDS: FY 2018 Current Services Funding Level (CSFL) Budget		22,879	10.6
Increase: To align resources with operational spending goals	Multiple Programs	101	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	43	0.1
Decrease: To realize programmatic cost savings in nonpersonal services	Justice Grants	-144	0.0
LOCAL FUNDS: FY 2018 Agency Budget Submission		22,879	10.7
Enhance: To align resources with operational spending goals	Multiple Programs	5,555	2.0
Enhance: To support community-based and District government services for victims of crimes	Victim Services	556	0.0
Enhance: To support the Private Security Camera program (one-time)	Victim Services	500	0.0
Reduce: To align resources with operational spending goals	Multiple Programs	-5,555	-2.0
LOCAL FUNDS: FY 2018 Mayor's Proposed Budget		23,935	10.7
Enhance: To support multiple programs (\$725K one-time)	Multiple Programs	5,006	0.0
LOCAL FUNDS: FY 2018 District's Proposed Budget		28,941	10.7
FEDERAL GRANT FUNDS: FY 2017 Approved Budget and FTE		13,402	2.6
Increase: To align budget with projected grant awards	Multiple Programs	565	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	103	0.8
FEDERAL GRANT FUNDS: FY 2018 Agency Budget Submission		14,071	3.4
Enhance: To align resources with operational spending goals	Multiple Programs	445	0.0
Reduce: To align resources with operational spending goals	Multiple Programs	-445	0.0
FEDERAL GRANT FUNDS: FY 2018 Mayor's Proposed Budget		14,071	3.4
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2018 District's Proposed Budget		14,071	3.4
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Approved Budget and FTE		1,798	0.8
Increase: To align budget with projected revenues	Victim Services	39	1.1
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Agency Budget Submission		1,837	1.9
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Mayor's Proposed Budget		1,837	1.9
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 District's Proposed Budget		1,837	1.9
GROSS FOR FO0 - OFFICE OF VICTIM SERVICES AND JUSTICE GRANTS		44,849	16.0

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

FY 2018 Proposed Budget Changes

The Office of Victim Services and Justice Grants' (OVSJG) proposed FY 2018 gross budget is \$44,848,546, which represents a 16.1 percent increase over its FY 2017 approved gross budget of \$38,630,950. The budget is comprised of \$28,941,300 in Local funds, \$14,070,571 in Federal Grant funds, and \$1,836,675 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 2017 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 2018 CSFL adjustments to the FY 2017 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 2018 CSFL budget is \$22,879,300, which represents a \$552,004, or 2.4 percent, decrease from the FY 2017 approved Local funds budget of \$23,431,304.

CSFL Assumptions

The FY 2018 CSFL calculated for OVSJG included adjustment entries that are not described in detail on table 5. These adjustments include an increase of \$1,979 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, and an increase of \$2,016 in nonpersonal services based on the Consumer Price Index factor of 2.5 percent.

CSFL funding for OVSJG includes a reduction of \$556,000 to account for the removal of one-time funding appropriated in FY 2017 to support services to victims of crimes, with a focus on domestic violence, sexual assault, homicide, child abuse, and neglect.

Agency Budget Submission

Increase: The proposed budget in Local funds reflects a net increase of \$100,762 across multiple programs to support projected costs associated with office supplies, agency-managed fixed costs for Telecommunication, and professional services. Additionally, the personal services budget increased by \$43,059 across multiple programs to support an additional 0.1 Full-Time Equivalent (FTE) as well as projected salary increases and Fringe Benefits adjustments.

In Federal Grant funds, the proposed budget reflects an increase of \$564,972 to align the budget with projected grant awards related to the Crime Victims Assistance Program and the Violence Against Women Act. Additionally, the personal services budget increased by \$103,469 across multiple programs to support an additional 0.8 FTE, projected salary increases, and adjustments for Fringe Benefits costs.

In Special Purpose Revenue funds, the proposed budget includes an increase of \$39,159 to align the budget with projected revenue from the Crime Victims Assistance Fund and the Domestic Violence Shelter and Transitional Housing Fund. This additional funding will be used to support an additional 1.1 FTEs and align projected personal services costs in the Office of Victim Services program.

Decrease: In Local funds, the proposed budget includes a net decrease of \$143,820 in the Justice Grants Administration program due to projected sub-grant payments made to community-based organizations.

Mayor's Proposed Budget

Enhance: In Local funds, OVSJG's budget proposal includes increases of \$5,555,374 and 2.0 FTEs, primarily in the Truancy Reduction program, to align resources with the agency's revised organizational structure; \$556,000 in the Office of Victims Services program, to support funding for sub-grants given to community-based organizations and District agencies that provide services to victims of all crimes, with a focus on domestic violence, sexual assault, homicide, child abuse, and neglect; and \$500,000 in one-time funding in the Office of Victim Services program, to support the Private Security Camera program.

Reduce: OVSJG’s budget proposal includes a decrease of \$5,555,374 due to the reallocation of resources, mainly from the Justice Grants program. This adjustment aligns resources with the agency’s revised organizational structure.

District’s Proposed Budget

Enhance: In Local Funds, OVSJG’s budget proposal includes an increase of \$5,006,000 across multiple programs. This adjustment includes: \$4,500,000, of which \$600,000 is one-time funding, to support the implementation of the “Expanding Access to Justice Amendment Act of 2017” which will allow the District of Columbia Bar Association Foundation to provide attorneys to tenants facing eviction in DC Superior Court; \$281,000 to expand the Access to Justice program; \$125,000 in one-time funding, to provide a grant to the Voices for a Second Chance program; and \$100,000 for grants to programs that use book groups, creative writing and peer support programs for District youth incarcerated as adults.

Agency Performance Plan*

The Office of Victim Services and Justice Grants (OVSJG) has the following strategic objectives for FY 2018:

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, trauma-informed, 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 have more of their budget come from capital funding 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
Response to Sexual Assault Victims	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
Response to Intimate Partner Violence Victims	OVSJG will improve outcomes for victims of intimate partner 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
Response to Underserved and Marginalized Victims	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
Coordinated Community Response	OVSJG is responsible for building and sustaining direct core 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
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
Evidence-Based Violence Prevention Programming	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
Juvenile Delinquency Prevention Programs	OVSJG will work to reduce juvenile delinquency 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 low-income citizens, returning citizens and members of marginalized communities within the District of Columbia. (3 Activities)

Activity Title	Activity Description	Type of Activity
Returning Citizens	OVSJG provides funding, technical support and resources for providers who work with returning citizens. OVSJG funded services include housing, job training, substance abuse, and mental health services (co-occurring disorder) for returning citizens.	Daily Service
Coordinate Stakeholders	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
Direct Civil Legal Services	OVSJG provides funding to the Access to Justice Initiative which provides financial assistance to organizations and individuals who provide direct civil legal services to low-income and under-served 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
Federal Grant Compliance	As part of federal grant management, OVSJG is tasked with ensuring compliance with enabling legislation for federal funding sources.	Daily Service
Steward Federal and Local Grants Funds	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

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

Activity Title	Activity Description	Type of Activity
Advisory Committees and Task Forces	OVSJG relies on feedback and recommendations from a variety of stakeholders including grantees, policy-makers, 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
Training and Technical Assistance for Grantees	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
Enhance the Capacity of Grantees	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	OVSJG develops strategic plans for the implementation of federal grants and works with sub-grantees to ensure their service delivery plans meet requirements.	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, trauma-informed, and victim-centered services. (5 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Percent of reported intimate partner violence (IPV) victims that received on-call advocacy services at the time of the exam	No	Not Available	Not Available	Not Available	70%	70%
Percent of sexual assault victims who received on-call advocacy at police and/or hospital at the time of access	No	Not Available	97.60%	99%	99%	95%
Percent of victims of attempted homicide or homicide who received on-call advocacy at the time of the access to service	No	Not Available	Not Available	Not Available	70%	70%
Percent of victims who receive information, support, or a referral from DC Crime Victim Hotline call takers to address caller needs	No	Not Available	Not Available	Not Available	50%	95%
Percent of victims who received language interpretation services of those that requested services	No	Not Available	Not Available	Not Available	80%	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 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Percent of schools participating in agency programs who reduce their chronic truancy rate	No	Not Available	Not Available	Not Available	65%	65%
Percent of students in agency sponsored programs who reduce their truancy rate	No	Not Available	Not Available	Not Available	75%	75%
Percent of violence prevention program participants who demonstrate a change in knowledge, skills, or behaviors as a result of their participation	No	Not Available	Not Available	Not Available	87%	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. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Percent of participants screened for eligibility for entry into the re-entry service programs	No	Not Available	Not Available	Not Available	80%	80%
Percent of participants who successfully complete re-entry programs	No	Not Available	Not Available	Not Available	40%	40%

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

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Percent of budgeted federal grant funds lapsed at end of fiscal year	No	Not Available	Not Available	Not Available	5%	5%
Percent of budgeted local grant funds lapsed at end of fiscal year	No	Not Available	Not Available	Not Available	5%	5%
Percent of participants in professional education programs who reported learning	No	Not Available	Not Available	Not Available	90%	90%
Percent of sub-grantees that are in full compliance of federal and local requirements	No	Not Available	100%	100%	100%	100%

5. Create and maintain a highly efficient, transparent, and responsive District government. (9 Measures)**

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Budget- Federal funds returned	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Budget- Local funds unspent	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Contracts/Procurement- Contracts lapsed into retroactive status	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017

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

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Contracts/Procurement- Expendable Budget spent on Certified Business Enterprises	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Customer Service- Meeting Service Level Agreements	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- Employee District residency	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- Employee Onboard Time	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- Vacancy Rate	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Performance Management- Employee Performance Plan Completion	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017

WORKLOAD MEASURES

Workload Measures, also called inputs or outputs, quantify an activity, effort or process that is necessary to make progress towards the Strategic Objectives. They help answer the question; “How much are we doing?”

1. Deliver a comprehensive response to underserved and marginalized victims in the District.

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of victims who received interpretation services	No	Not Available	811	1,494

2. Reduce chronic truancy in the District

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of community-based providers that work with schools to reduce truancy	No	12	14	12
Number of schools participating in truancy reduction programs	No	45	58	67

3. Build a coordinated community response for all victims of crime that improves outcomes for survivors.

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of secondary victims of homicide served through crisis intervention at the point of decedent identification	No	Not Available	Not Available	Not Available
Number of victims provided housing services	No	Not Available	477	663
Number of victims receiving legal services through coordinated continuums.	No	Not Available	Not Available	997
Number of victims receiving medical forensic care	No	413	451	801
Number of victims receiving mental health services	No	Not Available	Not Available	1,459
Number of victims served by the DC crime victim services hotline	No	Not Available	1,412	435

4. Provide training and technical assistance to grantees to help enhance their capacity and improve outcomes.

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of participants in training programs	No	Not Available	73	45
Number of technical assistance sessions provided for grantees	No	Not Available	4	3

5. Build and expand the network of core service community-based providers that serve returning citizens.

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of new participants who receive re-entry services for the first time.	No	Not Available	Not Available	Not Available
Number of providers offering funded mental health and substance abuse programs for returning citizens	No	Not Available	Not Available	Not Available
Total number of participants in funded re-entry programs	No	Not Available	Not Available	Not Available

6. 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)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of meetings held with stakeholders to improve SORNA and PREA initiatives	No	4	2	3

7. Develop strategic plans as required by federal grant sources.

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of strategic plans completed and approved by federal funders	No	3	3	0

Performance Plan Endnotes

*For more information about the structure and components of FY 2018 draft performance plans, please see the FY 2018 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 required for all agencies.

***Key Performance Indicators that are new may not have historical data and may only have FY 2018 targets.