

Office of Victim Services and Justice Grants

ovsjg.dc.gov
Telephone: 202-727-0605

Table FO0-1

Description	FY 2016	FY 2017	FY 2018	FY 2019	% Change
	Actual	Actual	Approved	Proposed	from FY 2018
OPERATING BUDGET	\$28,218,259	\$35,180,647	\$44,848,546	\$48,115,664	7.3
FTEs	14.1	15.8	16.0	18.0	12.5

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 2019 proposed budget is presented in the following tables:

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table FO0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table FO0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
GENERAL FUND												
Local Funds	20,442	22,831	28,941	34,017	5,076	17.5	10.5	11.1	10.7	13.5	2.8	26.2
Special Purpose Revenue Funds	232	2,124	1,837	2,231	394	21.4	0.0	0.8	1.9	2.0	0.0	2.6
TOTAL FOR GENERAL FUND	20,673	24,954	30,778	36,248	5,470	17.8	10.5	11.9	12.6	15.4	2.8	22.7
FEDERAL RESOURCES												
Federal Grant Funds	7,545	8,726	14,071	11,862	-2,209	-15.7	3.6	3.9	3.4	2.5	-0.9	-26.2
TOTAL FOR FEDERAL RESOURCES	7,545	8,726	14,071	11,862	-2,209	-15.7	3.6	3.9	3.4	2.5	-0.9	-26.2
INTRA-DISTRICT FUNDS												
Intra-District Funds	0	1,500	0	7	7	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	0	1,500	0	7	7	N/A	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	28,218	35,181	44,849	48,116	3,267	7.3	14.1	15.8	16.0	18.0	2.0	12.5

*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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table FO0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table FO0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
11 - Regular Pay - Continuing Full Time	1,105	1,269	1,371	1,629	258	18.8
12 - Regular Pay - Other	237	166	157	173	17	10.6
13 - Additional Gross Pay	1	1	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	270	315	321	397	76	23.6
SUBTOTAL PERSONAL SERVICES (PS)	1,613	1,751	1,848	2,199	351	19.0
20 - Supplies and Materials	30	30	47	46	-2	-3.2
31 - Telephone, Telegraph, Telegram, Etc.	1	3	0	0	0	N/A
40 - Other Services and Charges	107	81	226	294	68	30.2
50 - Subsidies and Transfers	26,467	33,315	42,728	45,578	2,850	6.7
SUBTOTAL NONPERSONAL SERVICES (NPS)	26,605	33,430	43,000	45,917	2,917	6.8
GROSS FUNDS	28,218	35,181	44,849	48,116	3,267	7.3

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table FO0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(1000) AGENCY MANAGEMENT										
(1040) Information Technology	0	6	29	0	-29	0.0	0.0	0.0	0.0	0.0
(1090) Performance Management	0	369	407	466	59	0.0	2.6	2.8	2.8	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	0	374	436	466	30	0.0	2.6	2.8	2.8	0.0
(2000) JUSTICE GRANTS										
(2010) Justice Grants	6,401	7,403	5,926	6,815	889	6.5	7.8	4.4	5.4	1.0
SUBTOTAL (2000) JUSTICE GRANTS	6,401	7,403	5,926	6,815	889	6.5	7.8	4.4	5.4	1.0
(3000) ACCESS TO JUSTICE										
(3010) Access to Justice	5,028	5,028	9,809	10,457	648	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (3000) ACCESS TO JUSTICE	5,028	5,028	9,809	10,457	648	0.0	0.0	0.0	0.0	0.0
(4000) VICTIM SERVICES										
(4010) Victim Services	16,790	22,376	23,122	24,682	1,560	7.7	5.4	6.8	6.8	0.0
(4020) Address Confidentiality Program	0	0	0	133	133	0.0	0.0	0.0	1.0	1.0
SUBTOTAL (4000) VICTIM SERVICES	16,790	22,376	23,122	24,816	1,694	7.7	5.4	6.8	7.8	1.0

Table FO0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(5000) TRUANCY REDUCTION										
(5010) Truancy Reduction	0	0	5,055	5,061	6	0.0	0.0	2.0	2.0	0.0
SUBTOTAL (5000) TRUANCY REDUCTION	0	0	5,055	5,061	6	0.0	0.0	2.0	2.0	0.0
(6000) PRIVATE SECURITY CAMERA PROGRAM										
(6010) Private Security Camera Program	0	0	500	500	0	0.0	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	0.0	0.0
(9960) YR END CLOSE										
	0	-1	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9960) YR END CLOSE	0	-1	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	28,218	35,181	44,849	48,116	3,267	14.1	15.8	16.0	18.0	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 2019 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 Office of Victim Services and Justice Grants has no program structure changes in the FY 2019 proposed budget.

FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table FO0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

Table FO0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2018 Approved Budget and FTE		28,941	10.7
Removal of One-Time Costs	Multiple Programs	-1,225	0.0
LOCAL FUNDS: FY 2019 Recurring Budget		27,716	10.7
COLA: FY 2019 COLA Adjustment	Multiple Programs	42	0.0
Agency Request-Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	154	0.8
Agency Request-Decrease: To offset projected adjustments in personal services costs	Multiple Programs	-154	0.0
Mayor's Policy-Enhance: To support the Private Security Camera program (one-time)	Private Security Camera Program	500	0.0
Mayor's Policy-Enhance: To provide enhanced Trauma-Informed Mental Health Services (one-time)	Victim Services	440	0.0
Mayor's Policy-Enhance: To support hiring a Financial Grants Management Analyst	Justice Grants	126	1.0
LOCAL FUNDS: FY 2019 Mayor's Proposed Budget		28,824	12.5
Enhance: To support multiple programs (\$350K one-time)	Multiple Programs	4,793	1.0
Transfer-In/Enhance: From MOLA to support immigrant legal services program (one-time)	Multiple Programs	400	0.0
LOCAL FUNDS: FY 2019 District's Proposed Budget		34,017	13.5
FEDERAL GRANT FUNDS: FY 2018 Approved Budget and FTE		14,071	3.4
COLA: FY 2019 COLA Adjustment	Multiple Programs	10	0.0
Agency Request-Decrease: To align budget with projected grant awards	Multiple Programs	-2,219	-0.9
FEDERAL GRANT FUNDS: FY 2019 Mayor's Proposed Budget		11,862	2.5
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2019 District's Proposed Budget		11,862	2.5
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Approved Budget and FTE		1,837	1.9
COLA: FY 2019 COLA Adjustment	Victim Services	6	0.0
Agency Request-Increase: To align budget with projected revenues	Victim Services	388	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Mayor's Proposed Budget		2,231	2.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2019 District's Proposed Budget		2,231	2.0
INTRA-DISTRICT FUNDS: FY 2018 Approved Budget and FTE		0	0.0
COLA: FY 2019 COLA Adjustment	Victim Services	0	0.0
Agency Request-Increase: To support program initiative(s)	Victim Services	6	0.0

Table FO0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
INTRA-DISTRICT FUNDS: FY 2019 Mayor's Proposed Budget		7	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2019 District's Proposed Budget		7	0.0
GROSS FOR FO0 - OFFICE OF VICTIM SERVICES AND JUSTICE GRANTS		48,116	18.0

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

FY 2019 Proposed Budget Changes

The Office of Victim Services and Justice Grants' (OVSJG) proposed FY 2019 gross budget is \$48,115,664, which represents a 7.3 percent increase over its FY 2018 approved gross budget of \$44,848,546. The budget is comprised of \$34,016,979 in Local funds, \$11,861,581 in Federal Grant Funds, \$2,230,544 in Special Purpose Revenue funds, and \$6,561 in Intra-District funds.

Recurring Budget

The FY 2019 budget for OVSJG includes a reduction of \$1,225,000 to account for the removal of one-time funding appropriated in FY 2018. This enhancement was comprised of: \$600,000 to support the implementation of the "Expanding Access to Justice Amendment Act of 2017", which allows the District of Columbia Bar Association Foundation to provide attorneys to tenants facing eviction in D.C. Superior Court; \$500,000 to support the Private Security Camera program; and \$125,000 to provide a grant to the Voices for a Second Chance program.

Mayor's Proposed Budget

Cost-of-Living Adjustment: OVSJG's budget proposal includes cost-of-living adjustments (COLA) of \$41,593 in Local funds, \$10,057 in Federal Grant Funds, \$6,021 in Special Purpose Revenue funds, and \$191 in Intra-District funds.

Agency Request – Increase: The proposed budget in Local funds reflects a net increase of \$153,712 across multiple programs to support an additional 0.8 Full-Time Equivalent (FTE) as well as projected salary increases and Fringe Benefits adjustments.

In Special Purpose Revenue funds, the proposed budget includes an increase of \$387,848 to align the budget with projected revenue from the Crime Victims Assistance Fund.

In Intra-District funds, the proposed budget includes an increase of \$6,370 to support a Memorandum of Understanding with the Department of Health (DOH). DOH will provide funding for the Housing Opportunity for Persons with AIDS (HOPWA) Demonstration project. OVSJG will use HOPWA funds to co-convene the Demonstration Coordinating Council and essential accompanying activities.

Agency Request – Decrease: OVSJG's proposed budget includes a net reduction of \$153,712 in Local funds in nonpersonal services across multiple programs. This adjustment offsets the proposed increase in personal services.

In Federal Grant funds, the proposed budget reflects a net decrease of \$2,219,047 and 0.9 FTE across multiple programs due to projected grant awards for: the Crime Victim Assistance Formula Grant, D.C. Supporting Male Survivors of Violence Project, D.C. Intimate Partner Violence (IPV) Access Project, and various other grant programs.

Mayor’s Policy – Enhance: In Local funds, OVSJG’s budget proposal includes one-time funding increases of \$500,000 to support the Private Security Camera program and \$439,750 in the Victim Services program to support the community-based organizations providing trauma-specific services for victims of crime, incarcerated and returning citizens, and truant youth. The proposed Local funds budget also includes an increase of \$126,352 and 1.0 FTE in the Justice Grants program. This increase enables the agency to hire a Financial Grants Management Analyst to support the increased workload for new requirements from the United States Office of Management and Budget.

District’s Proposed Budget

Enhance: OVSJG’s Local funds budget proposal includes an increase of \$4,792,983 across multiple programs. This adjustment includes: \$2,000,000 to support housing for domestic violence survivors; \$600,000 to support the Civil Legal Counsel program; \$500,000 to support the capacity-building for victim service providers; \$450,000 to support victim service programs; \$391,000 to support Access to Justice grants and the Poverty Loan Repayment Assistance program; \$268,585 to support grants for community-based Organizations; \$100,000 to fund a portion of the “Youth Rehabilitation Amendment Act of 2017;” \$350,000 in one-time funding to support grants for offender re-entry services, including Jail Engagement grants; and \$133,398 and 1.0 FTE to support the “Address Confidentiality Amendment Act of 2018.”

Transfer-In/Enhance: OVSJG’s Local funds budget proposal includes a one-time increase of \$400,000 from the Mayor’s Office on Latino Affairs to support the Immigrant Legal Services program.

Page intentionally left blank

Agency Performance Plan*

The Office of Victim Services and Justice Grants (OVSJG) has the following strategic objectives for FY 2019:

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
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 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
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 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 developing 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
Provide evidence-based 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
Develop and coordinate juvenile delinquency prevention programs in the District	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
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 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
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
Support advisory committees and task forces that provide recommendations on improving outcomes for residents	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	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
	forces and committees that inform the work of the agency and OVSJG supports these through technical assistance and regular staffing and participation in these meetings.	
Provide training and technical assistance 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
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 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. (4 Measures)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of sexual assault victims who received on-call advocacy at police and/or hospital at the time of access	No	97.6%	99%	99.1%	95%	95%
Percent of victims of attempted homicide who accept hospital based violence intervention project services	No	Not Available	70%	48%	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	50%	100%	95%	95%
Percent of victims who received language interpretation services of those that requested services	No	Not Available	80%	99.3%	80%	90%

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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of schools participating in agency programs who reduce their chronic truancy rate	No	Not Available	65%	37.1%	65%	65%

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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of students in agency sponsored programs who reduce their truancy rate	No	Not Available	75%	0%	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	87%	69%	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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of participants screened for eligibility for entry into the re-entry service programs	No	Not Available	80	100	80	80
Percent of participants who successfully complete re-entry programs	No	Not Available	40%	100%	40%	40%

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

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of budgeted federal grant funds lapsed at end of fiscal year	No	Not Available	5%	1.9%	5%	5%
Percent of budgeted local grant funds lapsed at end of fiscal year	No	Not Available	5%	1.4%	5%	5%
Percent of participants in professional education programs who reported learning	No	Not Available	90%	98.9%	90%	90%
Percent of sub-grantees that are in full compliance of federal and local requirements	No	100%	100%	100%	100%	95%

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 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of victims who received interpretation services	No	811	1494	1841

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

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of secondary victims of homicide served through crisis intervention at the point of decedent identification	No	Not Available	Not Available	218
Number of victims provided housing services	No	477	663	815
Number of victims receiving legal services through coordinated continuums	No	Not Available	997	1236
Number of victims receiving medical forensic care	No	451	801	1149
Number of victims receiving mental health services	No	Not Available	1459	1679
Number of victims served by the DC crime victim services hotline	No	1412	435	1092

3. Reduce chronic truancy in the District

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of community-based providers that work with schools to reduce truancy	No	14	12	7
Number of schools participating in truancy reduction programs	No	58	67	70

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

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of new participants who receive re-entry services for the first time	No	Not Available	Not Available	339%
Number of providers offering funded mental health and substance abuse programs for returning citizens	No	Not Available	Not Available	2
Total number of participants in funded re-entry programs	No	Not Available	Not Available	843

5. 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 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of meetings held with stakeholders to improve SORNA and PREA initiatives	No	2	3	5

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

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of participants in training programs	No	73	45	163
Number of technical assistance sessions provided for grantees	No	4	3	22

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

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of strategic plans completed and approved by federal funders	No	3	0	2

Performance Plan Endnotes:

*For more information about the structure and components of FY 2019 draft performance plans, please see the FY 2019 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**We've revisited a project to standardize District wide measures for the Objective "Create and maintain a highly efficient, transparent and responsive District government". New measures will be tracked in FY 2018 and FY 2019 and published starting in the FY 2019 Performance Plan.

***Key Performance Indicators that are new may not have historical data and may only have FY 2019 targets.