

# Office of Victim Services and Justice Grants

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

Table FO0-1

| Description      | FY 2018<br>Actual | FY 2019<br>Actual | FY 2020<br>Approved | FY 2021<br>Proposed | % Change<br>from<br>FY 2020 |
|------------------|-------------------|-------------------|---------------------|---------------------|-----------------------------|
| OPERATING BUDGET | \$39,911,798      | \$44,607,066      | \$54,174,086        | \$50,508,873        | -6.8                        |
| FTEs             | 14.9              | 17.0              | 22.0                | 23.0                | 4.6                         |
| CAPITAL BUDGET   | \$0               | \$0               | \$0                 | \$0                 | N/A                         |
| FTEs             | 0.0               | 0.0               | 0.0                 | 0.0                 | N/A                         |

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 community-based organizations and District agencies that provide services for: (1) victims of crime; (2) justice-involved individuals; and (3) truancy reduction and juvenile delinquency prevention programs. As the State Administering Agency (SAA) for federal victim services and criminal and juvenile justice system funding, OVSJG engages in planning and coordination with, and provides training and technical assistance to, organizations and agencies receiving grant funding to provide these services. In addition to the Victim Services, Justice Grants, and Truancy Reduction programs, OVSJG operates the District's Private Security Camera Incentive Program, which encourages residents, businesses, non-profits and religious institutions to install security camera systems on their property; and administers the Access to Justice initiative, which provides funding to entities providing civil legal services and student loan repayment assistance for eligible lawyers. OVSJG also provides policy making expertise, advice, and counsel to the Mayor on the role of victims and offenders in the criminal justice system, enhancing the District's responses to trauma; and evidence-based practices to respond to, intervene in, and prevent violence.

The agency's FY 2021 proposed budget is presented in the following tables:

## FY 2021 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table FO0-2 contains the proposed FY 2021 budget by revenue type compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual data.

**Table FO0-2**

(dollars in thousands)

| Appropriated Fund                             | Dollars in Thousands |                   |                     |                     |                           |              |  | Full-Time Equivalents |                   |                     |                     |                           |             |
|---|----------------------|-------------------|---------------------|---------------------|---------------------------|--------------|--|-----------------------|-------------------|---------------------|---------------------|---------------------------|-------------|
|   | Actual<br>FY 2018    | Actual<br>FY 2019 | Approved<br>FY 2020 | Proposed<br>FY 2021 | Change<br>from<br>FY 2020 | %<br>Change* |  | Actual<br>FY 2018     | Actual<br>FY 2019 | Approved<br>FY 2020 | Proposed<br>FY 2021 | Change<br>from<br>FY 2020 | %<br>Change |
| <b>GENERAL FUND</b>                           |                      |                   |                     |                     |                           |              |  |                       |                   |                     |                     |                           |             |
| Local Funds                                   | 28,750               | 33,032            | 38,052              | 35,436              | -2,616                    | -6.9         |  | 10.8                  | 12.6              | 17.8                | 19.0                | 1.2                       | 6.5         |
| Special Purpose<br>Revenue Funds              | 1,804                | 2,051             | 2,822               | 3,784               | 962                       | 34.1         |  | 1.9                   | 2.0               | 2.0                 | 2.0                 | 0.0                       | 0.0         |
| <b>TOTAL FOR<br/>GENERAL FUND</b>             | <b>30,553</b>        | <b>35,084</b>     | <b>40,874</b>       | <b>39,221</b>       | <b>-1,653</b>             | <b>-4.0</b>  |  | <b>12.6</b>           | <b>14.6</b>       | <b>19.8</b>         | <b>21.0</b>         | <b>1.2</b>                | <b>5.8</b>  |
| <b>FEDERAL<br/>RESOURCES</b>                  |                      |                   |                     |                     |                           |              |  |                       |                   |                     |                     |                           |             |
| Federal Grant Funds                           | 9,357                | 9,448             | 13,300              | 11,288              | -2,012                    | -15.1        |  | 2.2                   | 2.4               | 2.2                 | 2.1                 | -0.1                      | -6.4        |
| <b>TOTAL FOR<br/>FEDERAL<br/>RESOURCES</b>    | <b>9,357</b>         | <b>9,448</b>      | <b>13,300</b>       | <b>11,288</b>       | <b>-2,012</b>             | <b>-15.1</b> |  | <b>2.2</b>            | <b>2.4</b>        | <b>2.2</b>          | <b>2.1</b>          | <b>-0.1</b>               | <b>-6.4</b> |
| <b>PRIVATE FUNDS</b>                          |                      |                   |                     |                     |                           |              |  |                       |                   |                     |                     |                           |             |
| Private Donations                             | 1                    | 0                 | 0                   | 0                   | 0                         | N/A          |  | 0.0                   | 0.0               | 0.0                 | 0.0                 | 0.0                       | N/A         |
| <b>TOTAL FOR<br/>PRIVATE FUNDS</b>            | <b>1</b>             | <b>0</b>          | <b>0</b>            | <b>0</b>            | <b>0</b>                  | <b>N/A</b>   |  | <b>0.0</b>            | <b>0.0</b>        | <b>0.0</b>          | <b>0.0</b>          | <b>0.0</b>                | <b>N/A</b>  |
| <b>INTRA-DISTRICT<br/>FUNDS</b>               |                      |                   |                     |                     |                           |              |  |                       |                   |                     |                     |                           |             |
| Intra-District Funds                          | 1                    | 75                | 0                   | 0                   | 0                         | N/A          |  | 0.0                   | 0.0               | 0.0                 | 0.0                 | 0.0                       | N/A         |
| <b>TOTAL FOR<br/>INTRA-DISTRICT<br/>FUNDS</b> | <b>1</b>             | <b>75</b>         | <b>0</b>            | <b>0</b>            | <b>0</b>                  | <b>N/A</b>   |  | <b>0.0</b>            | <b>0.0</b>        | <b>0.0</b>          | <b>0.0</b>          | <b>0.0</b>                | <b>N/A</b>  |
| <b>GROSS FUNDS</b>                            | <b>39,912</b>        | <b>44,607</b>     | <b>54,174</b>       | <b>50,509</b>       | <b>-3,665</b>             | <b>-6.8</b>  |  | <b>14.9</b>           | <b>17.0</b>       | <b>22.0</b>         | <b>23.0</b>         | <b>1.0</b>                | <b>4.6</b>  |

\*Percent change is based on whole dollars.

**Note:** If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2021 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2021 Proposed Operating Budget, by Comptroller Source Group

Table FO0-3 contains the proposed FY 2021 budget at the Comptroller Source Group (object class) level compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual expenditures.

**Table FO0-3**

(dollars in thousands)

| Comptroller Source Group                | Actual<br>FY 2018 | Actual<br>FY 2019 | Approved<br>FY 2020 | Proposed<br>FY 2021 | Change<br>from<br>FY 2020 | Percentage<br>Change* |
|---|-------------------|-------------------|---------------------|---------------------|---------------------------|-----------------------|
| 11 - Regular Pay - Continuing Full Time | 1,280             | 1,533             | 2,056               | 2,274               | 218                       | 10.6                  |
| 12 - Regular Pay - Other                | 236               | 95                | 177                 | 0                   | -177                      | -100.0                |
| 13 - Additional Gross Pay               | 12                | 14                | 0                   | 0                   | 0                         | N/A                   |

### Table FO0-3

(dollars in thousands)

| Comptroller Source Group                   | Actual<br>FY 2018 | Actual<br>FY 2019 | Approved<br>FY 2020 | Proposed<br>FY 2021 | Change<br>from<br>FY 2020 | Percentage<br>Change* |
|--|-------------------|-------------------|---------------------|---------------------|---------------------------|-----------------------|
| 14 - Fringe Benefits - Current Personnel   | 336               | 311               | 492                 | 513                 | 21                        | 4.3                   |
| <b>SUBTOTAL PERSONAL SERVICES (PS)</b>     | <b>1,865</b>      | <b>1,952</b>      | <b>2,726</b>        | <b>2,787</b>        | <b>61</b>                 | <b>2.2</b>            |
| 20 - Supplies and Materials                | 21                | 18                | 39                  | 35                  | -4                        | -11.0                 |
| 31 - Telecommunications                    | 1                 | 0                 | 0                   | 0                   | 0                         | N/A                   |
| 40 - Other Services and Charges            | 131               | 106               | 346                 | 232                 | -115                      | -33.1                 |
| 50 - Subsidies and Transfers               | 37,895            | 42,530            | 51,063              | 47,455              | -3,607                    | -7.1                  |
| <b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b> | <b>38,047</b>     | <b>42,655</b>     | <b>51,449</b>       | <b>47,722</b>       | <b>-3,727</b>             | <b>-7.2</b>           |
| <b>GROSS FUNDS</b>                         | <b>39,912</b>     | <b>44,607</b>     | <b>54,174</b>       | <b>50,509</b>       | <b>-3,665</b>             | <b>-6.8</b>           |

\*Percent change is based on whole dollars.

### FY 2021 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table FO0-4 contains the proposed FY 2021 budget by division/program and activity compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 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<br>FY 2018    | Actual<br>FY 2019 | Approved<br>FY 2020 | Proposed<br>FY 2021 | Change<br>from<br>FY 2020 | Actual<br>FY 2018     | Actual<br>FY 2019 | Approved<br>FY 2020 | Proposed<br>FY 2021 | Change<br>from<br>FY 2020 |
| <b>(1000) AGENCY MANAGEMENT</b>              |                      |                   |                     |                     |                           |                       |                   |                     |                     |                           |
| (1040) Information Technology                | 28                   | 0                 | 33                  | 22                  | -10                       | 0.0                   | 0.0               | 0.0                 | 0.0                 | 0.0                       |
| (1090) Performance Management                | 437                  | 416               | 505                 | 557                 | 53                        | 2.9                   | 2.7               | 3.0                 | 4.0                 | 1.0                       |
| <b>SUBTOTAL (1000) AGENCY<br/>MANAGEMENT</b> | <b>465</b>           | <b>416</b>        | <b>537</b>          | <b>580</b>          | <b>43</b>                 | <b>2.9</b>            | <b>2.7</b>        | <b>3.0</b>          | <b>4.0</b>          | <b>1.0</b>                |
| <b>(2000) JUSTICE GRANTS</b>                 |                      |                   |                     |                     |                           |                       |                   |                     |                     |                           |
| (2010) Justice Grants                        | 3,311                | 3,345             | 8,925               | 7,891               | -1,033                    | 4.1                   | 5.1               | 7.0                 | 7.0                 | 0.0                       |
| <b>SUBTOTAL (2000) JUSTICE GRANTS</b>        | <b>3,311</b>         | <b>3,345</b>      | <b>8,925</b>        | <b>7,891</b>        | <b>-1,033</b>             | <b>4.1</b>            | <b>5.1</b>        | <b>7.0</b>          | <b>7.0</b>          | <b>0.0</b>                |
| <b>(3000) ACCESS TO JUSTICE</b>              |                      |                   |                     |                     |                           |                       |                   |                     |                     |                           |
| (3010) Access to Justice                     | 9,790                | 10,457            | 11,057              | 10,389              | -668                      | 0.0                   | 0.0               | 0.0                 | 0.0                 | 0.0                       |
| <b>SUBTOTAL (3000) ACCESS TO<br/>JUSTICE</b> | <b>9,790</b>         | <b>10,457</b>     | <b>11,057</b>       | <b>10,389</b>       | <b>-668</b>               | <b>0.0</b>            | <b>0.0</b>        | <b>0.0</b>          | <b>0.0</b>          | <b>0.0</b>                |
| <b>(4000) VICTIM SERVICES</b>                |                      |                   |                     |                     |                           |                       |                   |                     |                     |                           |
| (4010) Victim Services                       | 20,758               | 24,604            | 27,932              | 25,911              | -2,021                    | 5.9                   | 6.5               | 9.0                 | 9.0                 | 0.0                       |
| (4020) Address Confidentiality Program       | 0                    | 18                | 138                 | 153                 | 14                        | 0.0                   | 0.9               | 1.0                 | 1.0                 | 0.0                       |
| <b>SUBTOTAL (4000) VICTIM<br/>SERVICES</b>   | <b>20,758</b>        | <b>24,622</b>     | <b>28,070</b>       | <b>26,064</b>       | <b>-2,007</b>             | <b>5.9</b>            | <b>7.4</b>        | <b>10.0</b>         | <b>10.0</b>         | <b>0.0</b>                |
| <b>(5000) TRUANCY REDUCTION</b>              |                      |                   |                     |                     |                           |                       |                   |                     |                     |                           |
| (5010) Truancy Reduction                     | 4,839                | 5,123             | 5,085               | 5,085               | 0                         | 2.0                   | 1.9               | 2.0                 | 2.0                 | 0.0                       |
| <b>SUBTOTAL (5000) TRUANCY<br/>REDUCTION</b> | <b>4,839</b>         | <b>5,123</b>      | <b>5,085</b>        | <b>5,085</b>        | <b>0</b>                  | <b>2.0</b>            | <b>1.9</b>        | <b>2.0</b>          | <b>2.0</b>          | <b>0.0</b>                |

**Table FO0-4**

(dollars in thousands)

| Division/Program and Activity                              | Dollars in Thousands |                   |                     |                     |                           | Full-Time Equivalents |                   |                     |                     |                           |
|--|----------------------|-------------------|---------------------|---------------------|---------------------------|-----------------------|-------------------|---------------------|---------------------|---------------------------|
|  | Actual<br>FY 2018    | Actual<br>FY 2019 | Approved<br>FY 2020 | Proposed<br>FY 2021 | Change<br>from<br>FY 2020 | Actual<br>FY 2018     | Actual<br>FY 2019 | Approved<br>FY 2020 | Proposed<br>FY 2021 | Change<br>from<br>FY 2020 |
| <b>(6000) PRIVATE SECURITY<br/>CAMERA PROGRAM</b>          |                      |                   |                     |                     |                           |                       |                   |                     |                     |                           |
| (6010) Private Security Camera Program                     | 749                  | 643               | 500                 | 500                 | 0                         | 0.0                   | 0.0               | 0.0                 | 0.0                 | 0.0                       |
| <b>SUBTOTAL (6000) PRIVATE<br/>SECURITY CAMERA PROGRAM</b> | <b>749</b>           | <b>643</b>        | <b>500</b>          | <b>500</b>          | <b>0</b>                  | <b>0.0</b>            | <b>0.0</b>        | <b>0.0</b>          | <b>0.0</b>          | <b>0.0</b>                |
| <b>TOTAL PROPOSED<br/>OPERATING BUDGET</b>                 | <b>39,912</b>        | <b>44,607</b>     | <b>54,174</b>       | <b>50,509</b>       | <b>-3,665</b>             | <b>14.9</b>           | <b>17.0</b>       | <b>22.0</b>         | <b>23.0</b>         | <b>1.0</b>                |

(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 2021 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. 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.

This program has the following 2 activities:

- **Victim Services** - 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; and
- **Address Confidentiality Program** - provides a legal substitute address to program participants to use in place of their physical address. First class mail sent to the substitute address is forwarded to the participant’s actual address.

**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 2021 proposed budget.

**FY 2020 Approved Budget to FY 2021 Proposed Budget, by Revenue Type**

Table FO0-5 itemizes the changes by revenue type between the FY 2020 approved budget and the FY 2021 proposed budget. For a more comprehensive explanation of changes, please see the FY 2021 Proposed Budget Changes section, which follows the table.

**Table FO0-5**

(dollars in thousands)

| DESCRIPTION   | DIVISION/PROGRAM  | BUDGET        | FTE         |
|---|-------------------|---------------|-------------|
| <b>LOCAL FUNDS: FY 2020 Approved Budget and FTE</b>                           |                   | <b>38,052</b> | <b>17.8</b> |
| Removal of One-Time Costs   | Multiple Programs | -1,668        | 0.0         |
| <b>LOCAL FUNDS: FY 2021 Recurring Budget</b>                                  |                   | <b>36,384</b> | <b>17.8</b> |
| Increase: To align resources with operational spending goals                  | Multiple Programs | 883           | 0.0         |
| Increase: To align personal services and Fringe Benefits with projected costs | Multiple Programs | 159           | 1.2         |
| Enhance: To support operational requirements (one-time)                       | Access to Justice | 1,800         | 0.0         |
| Reduce: To realize programmatic cost savings in nonpersonal services          | Multiple Programs | -23           | 0.0         |
| Reduce: To align resources with operational spending goals                    | Multiple Programs | -3,767        | 0.0         |
| <b>LOCAL FUNDS: FY 2021 Mayor's Proposed Budget</b>                           |                   | <b>35,436</b> | <b>19.0</b> |
| <b>FEDERAL GRANT FUNDS: FY 2020 Approved Budget and FTE</b>                   |                   | <b>13,300</b> | <b>2.2</b>  |
| Decrease: To align budget with projected grant awards                         | Multiple Programs | -2,012        | -0.1        |
| <b>FEDERAL GRANT FUNDS: FY 2021 Mayor's Proposed Budget</b>                   |                   | <b>11,288</b> | <b>2.1</b>  |
| <b>SPECIAL PURPOSE REVENUE FUNDS: FY 2020 Approved Budget and FTE</b>         |                   | <b>2,822</b>  | <b>2.0</b>  |
| Increase: To align budget with projected revenues                             | Victim Services   | 316           | 0.0         |
| Enhance: To support operational requirements                                  | Victim Services   | 647           | 0.0         |
| <b>SPECIAL PURPOSE REVENUE FUNDS: FY 2021 Mayor's Proposed Budget</b>         |                   | <b>3,784</b>  | <b>2.0</b>  |
| <b>GROSS FOR FO0 - OFFICE OF VICTIM SERVICES AND JUSTICE GRANTS</b>           |                   | <b>50,509</b> | <b>23.0</b> |

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

**FY 2021 Proposed Budget Changes**

The Office of Victim Services and Justice Grants' (OVSJG) proposed FY 2021 gross budget is \$50,508,873, which represents a 6.8 percent decrease from its FY 2020 approved gross budget of \$54,174,086. The budget is comprised of \$35,436,218 in Local funds, \$11,288,241 in Federal Grant funds, and \$3,784,414 in Special Purpose Revenue funds.

## **Recurring Budget**

The FY 2021 proposed budget for OVSJG includes a reduction of \$1,668,000 to account for the removal of one-time funding appropriated in FY 2020. This enhancement was comprised of \$668,000 to support Access to Justice grants, \$500,000 to support grants for returning citizens, \$200,000 to support grants for the development of a domestic violence housing strategic plan, \$150,000 to support a jail planning task force, \$100,000 to support grants to a community agency that tracks and reports on homicide in the District, and \$50,000 to support the Working Group on Sex Worker Diversion program.

## **Mayor's Proposed Budget**

**Increase:** OVSJG's proposed Local funds budget reflects an increase of \$882,918 in nonpersonal services across multiple programs, primarily to support operational goals. Additionally, the proposed budget includes an increase of \$159,222 and 1.2 FTEs across multiple programs to support projected salary, step increases, and Fringe Benefits adjustments.

In Special Purpose Revenue funds, the proposed budget includes an increase of \$315,696 to align the budget with projected revenues.

**Decrease:** In Federal Grant funds, the proposed budget includes a net decrease of \$2,012,084 and 0.1 FTE across multiple programs to align the proposed budget with projected grant awards.

**Enhance:** The Local funds budget proposal for OVSJG includes \$1,800,000 in one-time funds to replace an offsetting reduction of recurring funds.

In Special Purpose Revenue funds, the proposed budget includes an increase of \$646,723, primarily in the Victims Services program, to align the budget with the agency's proposed organizational structure and projected revenues.

**Reduce:** OVSJG's Local funds budget proposal includes a reduction in nonpersonal services of \$22,892 across multiple programs to reflect cost savings adjustments. In addition, the Local funds proposal includes a net decrease of \$3,766,796 across multiple programs. This adjustment includes a decrease of \$1,800,000 in the Access to Justice program in recurring funds in order to substitute one-time funds; a decrease of \$1,406,832 in the Victim Services program, which includes a reduction of funding for Place-Based Trauma-Informed services; \$492,294 in the Justice Grants program; and \$67,670 in personal services adjustments.

## Agency Performance Plan\*

The Office of Victim Services and Justice Grants (OVSJG) has the following strategic objectives for FY 2021:

### 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 justice involved individuals.
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 historically marginalized communities.  | 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)**

| <b>Activity Title</b>   | <b>Activity Description</b>   | <b>Type of Activity</b> |
|---|---|-------------------------|
| Reduce 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 justice involved individuals. (2 Activities)**

| <b>Activity Title</b>  | <b>Activity Description</b>  | <b>Type of Activity</b> |
|--|--|-------------------------|
| Build and expand the network of 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           |
| Provide 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. (4 Activities)**

| <b>Activity Title</b>  | <b>Activity Description</b>   | <b>Type of Activity</b> |
|--|---|-------------------------|
| 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 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           |



**4. Provide leadership in developing the capacity of and improving the performance of grantees. (4 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    |

**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/<br>Benchmark Year | FY 2018<br>Actual | FY 2019<br>Target | FY 2019<br>Actual | FY 2020<br>Target | FY 2021<br>Target |
|---|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Percent of sexual assault victims who received on-call advocacy services  | No                             | 100%              | 95%               | 96.8%             | 95%               | 85%               |
| Percent of victims of attempted homicide who accept hospital based violence intervention project services             | No                             | 76.8%             | 70%               | 67.7%             | 70%               | 70%               |
| Percent of victims who received information, support or a referral from the DC Victim Hotline to address their needs. | No                             | 100%              | 95%               | 100%              | 95%               | 95%               |
| Percent of victims who received language interpretation services  | No                             | 97.4%             | 90%               | 98.2%             | 90%               | 90%               |

**2. Create opportunities and access for primary prevention and intervention programming towards the goal of reducing truancy, delinquency, and violence. (1 Measure)**

| Measure   | New Measure/<br>Benchmark Year | FY 2018<br>Actual | FY 2019<br>Target | FY 2019<br>Actual | FY 2020<br>Target | FY 2021<br>Target |
|---|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Percent of students in agency sponsored truancy reduction programs who are not rereferred | No                             | 91.8%             | 75%               | 85.4%             | 70%               | 70%               |

**3. Create and sustain a coordinated community response that improves the administration of and access to justice and enhances outcomes for justice involved individuals. (1 Measure)**

| Measure  | New Measure/<br>Benchmark Year | FY 2018<br>Actual | FY 2019<br>Target | FY 2019<br>Actual | FY 2020<br>Target | FY 2021<br>Target |
|--|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Percentage of participants in reentry programs who report and increase in self-sufficiency | No                             | New in 2020       | New in 2020       | New in 2020       | New in 2020       | 55%               |

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

| <b>Measure</b>  | <b>New Measure/<br/>Benchmark Year</b> | <b>FY 2018<br/>Actual</b> | <b>FY 2019<br/>Target</b> | <b>FY 2019<br/>Actual</b> | <b>FY 2020<br/>Target</b> | <b>FY 2021<br/>Target</b> |
|---|--|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Percent of budgeted federal grant funds lapsed at end of fiscal year                  | No                                     | 1.18%                     | 5%                        | 0.75%                     | 5%                        | 5%                        |
| Percent of budgeted local grant funds lapsed at end of fiscal year                    | No                                     | 0.3%                      | 5%                        | 3%                        | 5%                        | 5%                        |
| Percent of sub-grantees that are in full compliance of federal and local requirements | No                                     | 100%                      | 95%                       | 100%                      | 95%                       | 95%                       |
| Percent of training participants who reported learning                                | No                                     | 90.2%                     | 90%                       | 96.5%                     | 90%                       | 97%                       |

**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. Build and expand the network of community-based providers that serve returning citizens.**

| <b>Measure</b>  | <b>New Measure/<br/>Benchmark Year</b> | <b>FY 2017<br/>Actual</b> | <b>FY 2018<br/>Actual</b> | <b>FY 2019<br/>Actual</b> |
|---|--|---------------------------|---------------------------|---------------------------|
| Number of providers offering funded mental health and substance abuse programs for returning citizens | No                                     | 2                         | 3                         | 3                         |
| Total number of participants in funded re-entry programs  | No                                     | 843                       | 552                       | 1699                      |

**2. Reduce truancy in the District**

| <b>Measure</b>  | <b>New Measure/<br/>Benchmark Year</b> | <b>FY 2017<br/>Actual</b> | <b>FY 2018<br/>Actual</b> | <b>FY 2019<br/>Actual</b> |
|---|--|---------------------------|---------------------------|---------------------------|
| Number of community-based providers that work with schools to reduce truancy    | No                                     | 7                         | 10                        | 10                        |
| Number of schools participating in truancy reduction programs                   | No                                     | 70                        | 70                        | 81                        |
| Number of students participating in agency sponsored truancy reduction programs | No                                     | New in 2019               | New in 2019               | 356                       |

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

| <b>Measure</b>   | <b>New Measure/<br/>Benchmark Year</b> | <b>FY 2017<br/>Actual</b> | <b>FY 2018<br/>Actual</b> | <b>FY 2019<br/>Actual</b> |
|--|--|---------------------------|---------------------------|---------------------------|
| Number of victims who received interpretation services | No                                     | 1841                      | 1055                      | 1444                      |

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

| <b>Measure</b>  | <b>New Measure/<br/>Benchmark Year</b> | <b>FY 2017<br/>Actual</b> | <b>FY 2018<br/>Actual</b> | <b>FY 2019<br/>Actual</b> |
|---|--|---------------------------|---------------------------|---------------------------|
| Number of victims provided housing services                               | No                                     | 815                       | 1334                      | 1163                      |
| Number of victims receiving legal services through coordinated continuums | No                                     | 1236                      | 1016                      | 1399                      |
| Number of victims receiving medical forensic care                         | No                                     | 1149                      | 938                       | 427                       |
| Number of victims receiving mental health services                        | No                                     | 1679                      | 2300                      | 1611                      |
| Number of victims served by the DC crime victim services hotline          | No                                     | 1092                      | 3533                      | 3259                      |

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

| <b>Measure</b>  | <b>New Measure/<br/>Benchmark Year</b> | <b>FY 2017<br/>Actual</b> | <b>FY 2018<br/>Actual</b> | <b>FY 2019<br/>Actual</b> |
|---|--|---------------------------|---------------------------|---------------------------|
| Number of participants in training programs                   | No                                     | 163                       | 371                       | 334                       |
| Number of technical assistance sessions provided for grantees | No                                     | 22                        | 26                        | 32                        |

**Performance Plan End Notes:**

\*For more information about the structure and components of FY 2021 draft performance plans, please see the FY 2021 Proposed Budget and Financial Plan, Volume 1, Appendix E.

\*\*Key performance indicators that are new may not have historical data and may only have FY 2021 targets.