

Office of Victim Services and Justice Grants

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Table FO0-1

Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	% Change from FY 2021
OPERATING BUDGET	\$44,607,066	\$52,171,451	\$60,188,873	\$105,944,909	76.0
FTEs	17.0	23.0	23.0	27.0	17.3
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 Address Confidentiality Program, which provides a legal substitute address and mail forwarding for eligible DC residents to maintain the confidentiality of her or his actual address; the 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 2022 approved budget is presented in the following tables:

FY 2022 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table FO0-2 contains the approved FY 2022 budget by revenue type compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual data.

Table FO0-2

(dollars in thousands)

	Dollars in Thousands							Full-Time Equivalents					
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change*		Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change
Appropriated Fund													
<u>GENERAL FUND</u>													
Local Funds	33,032	35,416	43,616	53,050	9,434	21.6		12.6	17.5	19.0	20.0	1.0	5.3
Special Purpose Revenue Funds	2,051	2,779	5,284	4,556	-728	-13.8		2.0	1.5	2.0	2.0	0.0	0.0
TOTAL FOR GENERAL FUND	35,084	38,195	48,901	57,607	8,706	17.8		14.6	19.1	21.0	22.0	1.0	4.8
<u>FEDERAL RESOURCES</u>													
Federal Payments	0	0	0	37,648	37,648	N/A		0.0	0.0	0.0	3.0	3.0	N/A
Federal Grant Funds	9,448	13,769	11,288	10,690	-598	-5.3		2.4	3.9	2.1	2.0	0.0	-0.5
TOTAL FOR FEDERAL RESOURCES	9,448	13,769	11,288	48,338	37,050	328.2		2.4	3.9	2.1	5.0	3.0	145.1
<u>INTRA-DISTRICT FUNDS</u>													
Intra-District Funds	75	207	0	0	0	N/A		0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	75	207	0	0	0	N/A		0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	44,607	52,171	60,189	105,945	45,756	76.0		17.0	23.0	23.0	27.0	4.0	17.3

*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 2022 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2022 Approved Operating Budget, by Comptroller Source Group

Table FO0-3 contains the approved FY 2022 budget at the Comptroller Source Group (object class) level compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual expenditures.

Table FO0-3

(dollars in thousands)

	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Percentage Change*
Comptroller Source Group						
11 - Regular Pay - Continuing Full Time	1,533	2,043	2,274	2,799	525	23.1
12 - Regular Pay - Other	95	0	0	0	0	N/A
13 - Additional Gross Pay	14	9	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	311	395	513	616	103	20.1
15 - Overtime Pay	0	0	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	1,952	2,448	2,787	3,414	628	22.5

Table FO0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Percentage Change*
20 - Supplies and Materials	18	0	35	35	0	0.0
31 - Telecommunications	0	5	0	0	0	N/A
40 - Other Services and Charges	106	118	232	217	-15	-6.4
50 - Subsidies and Transfers	42,530	49,601	57,135	102,279	45,143	79.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	42,655	49,724	57,402	102,531	45,128	78.6
GROSS FUNDS	44,607	52,171	60,189	105,945	45,756	76.0

*Percent change is based on whole dollars.

FY 2022 Approved Operating Budget and FTEs, by Division/Program and Activity

Table FO0-4 contains the approved FY 2022 budget by division/program and activity compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 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 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021
(1000) AGENCY MANAGEMENT										
(1040) Information Technology	0	29	22	23	1	0.0	0.0	0.0	0.0	0.0
(1090) Performance Management	416	472	557	579	21	2.7	3.0	4.0	4.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	416	501	580	602	22	2.7	3.0	4.0	4.0	0.0
(2000) JUSTICE GRANTS										
(2010) Justice Grants	3,345	9,028	11,321	22,182	10,861	5.1	7.7	7.0	8.0	1.0
SUBTOTAL (2000) JUSTICE GRANTS	3,345	9,028	11,321	22,182	10,861	5.1	7.7	7.0	8.0	1.0
(3000) ACCESS TO JUSTICE										
(3010) Access to Justice	10,457	11,054	12,089	22,589	10,500	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (3000) ACCESS TO JUSTICE	10,457	11,054	12,089	22,589	10,500	0.0	0.0	0.0	0.0	0.0
(4000) VICTIM SERVICES										
(4010) Victim Services	24,604	25,858	30,711	48,244	17,533	6.5	9.4	9.0	10.0	1.0
(4020) Address Confidentiality Program	18	74	153	152	-1	0.9	1.0	1.0	1.0	0.0
SUBTOTAL (4000) VICTIM SERVICES	24,622	25,932	30,864	48,396	17,533	7.4	10.4	10.0	11.0	1.0
(5000) TRUANCY REDUCTION										
(5010) Truancy Reduction	5,123	5,067	5,085	5,089	4	1.9	2.0	2.0	2.0	0.0
SUBTOTAL (5000) TRUANCY REDUCTION	5,123	5,067	5,085	5,089	4	1.9	2.0	2.0	2.0	0.0

Table FO0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021
(6000) TARGETED SERVICES										
(6010) Private Security Camera Program	643	590	250	250	0	0.0	0.0	0.0	0.0	0.0
(6030) Community Capacity Building	0	0	0	20	20	0.0	0.0	0.0	0.0	0.0
(6040) Safe Housing-Gun Violence	0	0	0	4,420	4,420	0.0	0.0	0.0	0.0	0.0
(6050) Trauma Services	0	0	0	2,396	2,396	0.0	0.0	0.0	2.0	2.0
SUBTOTAL (6000) TARGETED SERVICES	643	590	250	7,086	6,836	0.0	0.0	0.0	2.0	2.0
TOTAL APPROVED OPERATING BUDGET	44,607	52,172	60,189	105,945	45,756	17.0	23.0	23.0	27.0	4.0

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

Note: For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2022 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.

Targeted Services– supports a range of services focused on increasing public safety, harm reduction, and recognizing and responding to trauma.

This program has the following 5 activities:

- **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;
- **Security Improvement Program**– encourages private property owners to make security improvements (e.g., lighting and fencing) to help deter crime;
- **Community Capacity Building** – supports outreach, education, and training for community members to equip them with verbal and behavioral de-escalation strategies, and enhance their ability to address and manage conflict;
- **Safe Housing – Gun Violence** - provides emergency and transitional housing and crisis intervention services to victims of gun violence so that they can seek immediate and ongoing relief from harm; and
- **Trauma Services**– supports expanded access to trauma-informed mental health services.

Agency Management– provides 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 2022 approved budget.

FY 2021 Approved Budget to FY 2022 Approved Budget, by Revenue Type

Table FO0-5 itemizes the changes by revenue type between the FY 2021 approved budget and the FY 2022 approved budget. For a more comprehensive explanation of changes, please see the FY 2022 Approved Budget Changes section, which follows the table.

Table FO0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2021 Approved Budget and FTE		43,616	19.0
Removal of One-Time Costs	Multiple Programs	-2,180	0.0
LOCAL FUNDS: FY 2022 Recurring Budget		41,436	19.0
Increase: To align the budget in nonpersonal services	Multiple Programs	2,131	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	144	0.0
Enhance: To support the Sexual Assault Victims Rights Act (\$1.7M) and grant funding for health and wellness programs (\$850K)(one-time)	Victim Services	2,519	0.0
Enhance: ARPA - Local Replacement funding to support intensive case coordination (\$1.1M) and community mediation training (\$20K)	Targeted Services	1,120	1.0
LOCAL FUNDS: FY 2022 Mayor's Proposed Budget		47,350	20.0
Enhance: To support flexible funding for survivors of intra-family offenses, and Victim Services grants (one-time)	Victim Services	3,450	0.0
Enhance: To support Access to Justice grants	Access to Justice	1,000	0.0

Table FO0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
Enhance: To support community agency that tracks and reports on homicide in the District and to support re-entry services for transgender returning citizens and community-based re-entry services grants (one-time)	Justice Grants	650	0.0
Enhance: To support Hospital-Based Violence Intervention program and to support restorative justice to fund the fiscal impact of L23-274	Victim Services	650	0.0
Enhance: To support transportation subsidies for individuals released from the Central Cell Block and Superior Court and grants for reentry housing	Justice Grants	200	0.0
Reduce: To align spending with operational needs	Targeted Services	-250	0.0
LOCAL FUNDS: FY 2022 District's Approved Budget		53,050	20.0
FEDERAL PAYMENTS: FY 2021 Approved Budget and FTE		0	0.0
Enhance: ARPA - County funding to support domestic violence housing/services	Victim Services	12,350	1.0
Enhance: ARPA - Municipal funding to support assistance to returning citizens	Justice Grants	10,082	1.0
Enhance: ARPA - Municipal funding to support temporary safe housing and expanded access to trauma-informed mental health services related to gun violence	Targeted Services	3,516	1.0
FEDERAL PAYMENTS: FY 2022 Mayor's Proposed Budget		25,948	3.0
Enhance: ARPA - Funds 2021 to support Access to Justice initiatives (\$8.0m) and ARPA - County Funding to support activities that attempt to reduce eviction filings (\$1.5m)	Access to Justice	9,500	0.0
Transfer-In: ARPA - Municipal Funding from the Office of Neighborhood Safety and Engagement	Targeted Services	2,200	0.0
FEDERAL PAYMENTS: FY 2022 District's Approved Budget		37,648	3.0
FEDERAL GRANT FUNDS: FY 2021 Approved Budget and FTE		11,288	2.1
Decrease: To align budget with projected grant awards	Multiple Programs	-598	0.0
FEDERAL GRANT FUNDS: FY 2022 Mayor's Proposed Budget		10,690	2.0
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2022 District's Approved Budget		10,690	2.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2021 Approved Budget and FTE		5,284	2.0
Decrease: To align budget with projected revenues	Victim Services	-728	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2022 Mayor's Proposed Budget		4,556	2.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2022 District's Approved Budget		4,556	2.0
GROSS FOR FO0 - OFFICE OF VICTIM SERVICES AND JUSTICE GRANTS		105,945	27.0

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

FY 2022 Approved Operating Budget Changes

Table FO0-6 contains the approved FY 2022 budget by fund compared to the FY 2021 approved budget.

Table FO0-6

Appropriated Fund	FY 2021 Approved	FY 2022 Approved	% Change from FY 2021
Local Funds	\$43,616,218	\$53,050,149	21.6
Federal Payments	\$0	\$37,648,466	N/A
Federal Grant Funds	\$11,288,241	\$10,689,799	-5.3
Special Purpose Revenue Funds	\$5,284,414	\$4,556,494	-13.8
GROSS FUNDS	\$60,188,873	\$105,944,909	76.0

Recurring Budget

The FY 2022 budget for OVSJG includes a reduction of \$2,180,000 to account for the removal of one-time funding appropriated in FY 2021. This funding was comprised of \$1,800,000 to support Victim Services and Justice Grants and \$380,000 for community-based re-entry grants.

Mayor's Proposed Budget

Increase: OVSJG's proposed Local funds budget reflects a net increase of \$2,130,748 across multiple programs to align the budget in nonpersonal services, primarily in subsidies and transfers in the Access to Justice activities. Additionally, the Local budget reflects a proposed increase of \$143,918 across multiple programs to align personal salaries and Fringe Benefits with projected costs.

Decrease: In Federal Grant funds, the proposed budget reflects a net decrease of \$598,442 across multiple programs to align the budget with projected grant awards.

In Special Purpose Revenue funds, the proposed budget includes a reduction of \$727,920 in the Victim Services program to align the budget with projected revenue from the Crime Victims Assistance Fund.

Enhance: OVSJG's Local funds budget proposal includes a one-time increase of \$2,519,266 in the Victim Services program. This adjustment is comprised of \$1,669,266 to support advocacy services for teen and adult victims/survivors of sexual assault, as codified by the Sexual Assault Victims Right Act (SAVRAA); and \$850,000 to support grants to the District public safety agencies to provide mental health and wellness resources to their employees. Additionally, in Local funds the budget reflects increases of \$1,100,000 and 1.0 FTE in ARPA – Local Revenue Replacement funding to support the Intensive Case Coordination program and \$20,000 for Community Mediation Training. These increases in spending are supported by Coronavirus Relief funds from the American Rescue Plan Act.

In Federal Payments funds, the proposed budget reflects a net increase of \$25,948,466 and 3.0 Full-Time Equivalents (FTEs) across multiple programs. This increase is allocated as follows: in ARPA – County Funding, \$12,350,000 and 1.0 FTE to support domestic violence housing and services, of which \$350,000 is specifically for services and an emergency shelter for LGBTQ + persons; and in ARPA – Municipal Funding, \$10,082,326 and 1.0 FTE to support assistance for returning citizens, and \$3,516,140 and 1.0 FTE to support temporary safe housing and expanded access to trauma-informed mental health services related to gun violence. These increases in spending are supported by Coronavirus Relief funds from the American Rescue Plan Act.

District's Approved Budget

Enhance: The Office of Victim Services and Justice Grants' approved Local funds budget includes a one-time increase of \$3,450,000 to support the Victim Services program. This adjustment is comprised of \$3,000,000 to support flexible funding for survivors of intra-family offenses, sexual abuse, stalking, or human trafficking; and \$450,000 in one-time funding to support victim services grants. The approved budget also

includes an increase of \$1,000,000 in the Access to Justice Program to support several sub-granting activities. An additional one-time increase of \$650,000 in the Justice Grants program includes \$550,000 for reentry services for transgender returning citizens (\$150,000) and community-based reentry services grants (\$400,000), and \$100,000 to support community agencies that track and report homicides in the District. Furthermore, an increase of \$650,000 in the Victims Services program supports the Hospital-Based Violence Intervention program's medical-legal partnership (\$450,000) and supports a grant for restorative justice program as part of D.C. Law 23-274 (\$200,000). Lastly, an increase of \$200,000 to the Justice Grants program will support transportation subsidies for individuals released from Central Cell Block and Superior Court and supports reentry housing grants.

In Federal payments, OVSJG's approved budget includes a net increase of \$9,500,000. This adjustment is comprised of \$8,000,000 in ARPA – Funds 2021 to support Access to Justice initiatives and \$1,500,000 in ARPA – County Funding to support eviction diversion coordination activities to reduce eviction filings. These increases in spending are supported by Coronavirus Relief funds from the American Rescue Plan Act.

Transfer-In: The budget reflects an increase of \$2,200,000 in ARPA – Municipal Funding transferred from the Office of Neighborhood Safety and Engagement to support Gun Violence Prevention housing programs. This increase in spending is supported by Coronavirus Relief funds from the American Rescue Plan Act.

Reduce: The approved Local funds budget reflects a reduction of \$250,000 in the Targeted Services program to realize savings in nonpersonal services.

Agency Performance Plan*

The Office of Victim Services and Justice Grants (OVSJG) has the following strategic objectives for FY 2022:

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)

Activity Title	Activity Description	Type of Activity
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)

Activity Title	Activity Description	Type of Activity
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)

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
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/ Benchmark Year	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Percent of sexual assault victims who received on-call advocacy services	No	96.8%	95%	99.1%	85%	85%
Percent of victims of attempted homicide who accept hospital based violence intervention project services	No	67.7%	70%	56.4%	70%	70%
Percent of victims who received information or support from the DC Victim Hotline (DCVH) call-takers to address caller needs and/or a referral by the DC victim hotline	No	100%	95%	96.8%	95%	95%
Percent of victims who received language interpretation services from the Language Access Program	No	98.2%	90%	99.4%	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/ Benchmark Year	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Percent of students in agency sponsored truancy reduction programs who are not rereferred	No	85.4%	70%	96%	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/ Benchmark Year	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Percentage of participants in reentry programs who report and increase in self-sufficiency	No	New in 2020	New in 2020	78.6%	55%	55%

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

Measure	New Measure/ Benchmark Year	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Percent of budgeted federal grant funds lapsed at end of fiscal year	No	0.75%	5%	0.09%	5%	5%
Percent of budgeted local grant funds lapsed at end of fiscal year	No	3%	5%	1.4%	5%	5%
Percent of 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	96.5%	90%	No Applicable Incidents	97%	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.

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of providers offering funded mental health and substance abuse programs for returning citizens	No	3	3	4
Total number of participants in funded re-entry programs	No	552	1699	794

2. Reduce truancy in the District

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of community-based providers that work with schools to reduce truancy	No	10	10	10
Number of schools participating in truancy reduction programs	No	70	81	67
Number of students participating in agency sponsored truancy reduction programs	No	New in 2019	356	1143

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

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of victims who received interpretation services	No	1055	1444	1330

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

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of victims provided housing services	No	1334	1163	2366
Number of victims receiving legal services through coordinated continuums	No	1016	1399	1430
Number of victims receiving medical forensic care	No	938	427	1307
Number of victims receiving mental health services	No	2300	1611	3658
Number of victims served by the DC crime victim services hotline	No	3533	3259	3723

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

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of participants in training programs	No	371	334	323
Number of technical assistance sessions provided for grantees	No	26	32	20

Performance Plan Endnotes:

*For more information about the structure and components of FY 2022 draft performance plans, please see the FY 2022 Approved Budget and Financial Plan, Volume 1, Appendix E.

**Key performance indicators that are new may not have historical data and may only have FY 2022 targets.

***To view the final versions of agency FY 2022 performance plans when they become available in December 2021, see the OCA website at <https://oca.dc.gov/>.