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# Office on Returning Citizen Affairs

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**Table RC0-1**

| <b>Description</b> | <b>FY 2019<br/>Actual</b> | <b>FY 2020<br/>Actual</b> | <b>FY 2021<br/>Approved</b> | <b>FY 2022<br/>Approved</b> | <b>% Change<br/>from<br/>FY 2021</b> |
|--------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------------------|
| OPERATING BUDGET   | \$0                       | \$0                       | \$1,890,215                 | \$2,532,412                 | 34.0                                 |
| FTEs               | 0.0                       | 0.0                       | 13.0                        | 19.0                        | 46.2                                 |
| CAPITAL BUDGET     | \$0                       | \$0                       | \$0                         | \$0                         | N/A                                  |
| FTEs               | 0.0                       | 0.0                       | 0.0                         | 0.0                         | N/A                                  |

The Office on Returning Citizen Affairs will serve to provide advocacy, constituent services, and information for the empowerment of previously incarcerated persons in order to create a productive and supportive environment for persons returning to the community.

## Summary of Services

The Office on Returning Citizen Affairs will use all available resources to better acclimate and smooth the transition of returning District residents to the community. The office will provide access to job readiness programs, connect residents to employment opportunities, offer comprehensive case management services, and connect incarcerated residents to their families. This will be accomplished through collaborating with various District agencies and programs to serve this segment of the population.

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 RC0-2 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 RC0-2**

(dollars in thousands)

| Appropriated Fund                          | Dollars in Thousands |                   |                     |                     |                           |              | Full-Time Equivalents |                   |                     |                     |                           |             |
|--|----------------------|-------------------|---------------------|---------------------|---------------------------|--------------|-----------------------|-------------------|---------------------|---------------------|---------------------------|-------------|
|  | Actual<br>FY 2019    | Actual<br>FY 2020 | Approved<br>FY 2021 | Approved<br>FY 2022 | Change<br>from<br>FY 2021 | %<br>Change* | Actual<br>FY 2019     | Actual<br>FY 2020 | Approved<br>FY 2021 | Approved<br>FY 2022 | Change<br>from<br>FY 2021 | %<br>Change |
| <b>GENERAL FUND</b>                        |                      |                   |                     |                     |                           |              |                       |                   |                     |                     |                           |             |
| Local Funds                                | 0                    | 0                 | 1,890               | 1,916               | 25                        | 1.3          | 0.0                   | 0.0               | 13.0                | 13.0                | 0.0                       | 0.0         |
| <b>TOTAL FOR<br/>GENERAL FUND</b>          | <b>0</b>             | <b>0</b>          | <b>1,890</b>        | <b>1,916</b>        | <b>25</b>                 | <b>1.3</b>   | <b>0.0</b>            | <b>0.0</b>        | <b>13.0</b>         | <b>13.0</b>         | <b>0.0</b>                | <b>0.0</b>  |
| <b>FEDERAL<br/>RESOURCES</b>               |                      |                   |                     |                     |                           |              |                       |                   |                     |                     |                           |             |
| Federal Payments                           | 0                    | 0                 | 0                   | 617                 | 617                       | N/A          | 0.0                   | 0.0               | 0.0                 | 6.0                 | 6.0                       | N/A         |
| <b>TOTAL FOR<br/>FEDERAL<br/>RESOURCES</b> | <b>0</b>             | <b>0</b>          | <b>0</b>            | <b>617</b>          | <b>617</b>                | <b>N/A</b>   | <b>0.0</b>            | <b>0.0</b>        | <b>0.0</b>          | <b>6.0</b>          | <b>6.0</b>                | <b>N/A</b>  |
| <b>GROSS FUNDS</b>                         | <b>0</b>             | <b>0</b>          | <b>1,890</b>        | <b>2,532</b>        | <b>642</b>                | <b>34.0</b>  | <b>0.0</b>            | <b>0.0</b>        | <b>13.0</b>         | <b>19.0</b>         | <b>6.0</b>                | <b>46.2</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 2022 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2022 Approved Operating Budget, by Comptroller Source Group

Table RC0-3 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 RC0-3**

(dollars in thousands)

| Comptroller Source Group                   | Actual<br>FY 2019 | Actual<br>FY 2020 | Approved<br>FY 2021 | Approved<br>FY 2022 | Change<br>from<br>FY 2021 | Percentage<br>Change* |
|--|-------------------|-------------------|---------------------|---------------------|---------------------------|-----------------------|
| 11 - Regular Pay - Continuing Full Time    | 0                 | 0                 | 892                 | 965                 | 73                        | 8.2                   |
| 12 - Regular Pay - Other                   | 0                 | 0                 | 51                  | 513                 | 462                       | 905.2                 |
| 14 - Fringe Benefits - Current Personnel   | 0                 | 0                 | 183                 | 291                 | 108                       | 58.7                  |
| <b>SUBTOTAL PERSONAL SERVICES (PS)</b>     | <b>0</b>          | <b>0</b>          | <b>1,126</b>        | <b>1,769</b>        | <b>643</b>                | <b>57.1</b>           |
| 20 - Supplies and Materials                | 0                 | 0                 | 32                  | 31                  | -1                        | -2.5                  |
| 40 - Other Services and Charges            | 0                 | 0                 | 608                 | 726                 | 118                       | 19.4                  |
| 50 - Subsidies and Transfers               | 0                 | 0                 | 125                 | 7                   | -118                      | -94.6                 |
| <b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b> | <b>0</b>          | <b>0</b>          | <b>764</b>          | <b>764</b>          | <b>-1</b>                 | <b>-0.1</b>           |
| <b>GROSS FUNDS</b>                         | <b>0</b>          | <b>0</b>          | <b>1,890</b>        | <b>2,532</b>        | <b>642</b>                | <b>34.0</b>           |

\*Percent change is based on whole dollars.

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

Table RC0-4 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 RC0-4**

(dollars in thousands)

| Division/Program and Activity                    | Dollars in Thousands |                   |                     |                     |                           | Full-Time Equivalents |                   |                     |                     |                           |
|--|----------------------|-------------------|---------------------|---------------------|---------------------------|-----------------------|-------------------|---------------------|---------------------|---------------------------|
|  | Actual<br>FY 2019    | Actual<br>FY 2020 | Approved<br>FY 2021 | Approved<br>FY 2022 | Change<br>from<br>FY 2021 | Actual<br>FY 2019     | Actual<br>FY 2020 | Approved<br>FY 2021 | Approved<br>FY 2022 | Change<br>from<br>FY 2021 |
| <b>(1000) RETURNING CITIZEN AFFAIRS</b>          |                      |                   |                     |                     |                           |                       |                   |                     |                     |                           |
| (1100) Returning Citizen Affairs                 | 0                    | 0                 | 1,890               | 2,532               | 642                       | 0.0                   | 0.0               | 13.0                | 19.0                | 6.0                       |
| <b>SUBTOTAL (1000) RETURNING CITIZEN AFFAIRS</b> | <b>0</b>             | <b>0</b>          | <b>1,890</b>        | <b>2,532</b>        | <b>642</b>                | <b>0.0</b>            | <b>0.0</b>        | <b>13.0</b>         | <b>19.0</b>         | <b>6.0</b>                |
| <b>TOTAL APPROVED OPERATING BUDGET</b>           | <b>0</b>             | <b>0</b>          | <b>1,890</b>        | <b>2,532</b>        | <b>642</b>                | <b>0.0</b>            | <b>0.0</b>        | <b>13.0</b>         | <b>19.0</b>         | <b>6.0</b>                |

(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 on Returning Citizen Affairs operates through the following program:

**Returning Citizen Affairs** – serves as a liaison between the Mayor, the returning citizen community, and District government agencies; and briefs the Mayor and District government agencies on the needs and interests of returning citizens of the District of Columbia. This program also provides constituent services and information to the returning citizen community through programmatic activities and outreach materials.

## Program Structure Change

The Office on Returning Citizen Affairs has no structure changes in the FY 2022 approved budget.

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

Table RC0-5 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 RC0-5**

(dollars in thousands)

| DESCRIPTION   | DIVISION/PROGRAM          | BUDGET       | FTE         |
|---|---------------------------|--------------|-------------|
| <b>LOCAL FUNDS: FY 2021 Approved Budget and FTE</b> |                           | <b>1,890</b> | <b>13.0</b> |
| Removal of One-Time Costs                           | Returning Citizen Affairs | -10          | 0.0         |

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**Table RC0-5**

(dollars in thousands)

| DESCRIPTION   | DIVISION/PROGRAM          | BUDGET       | FTE         |
|---|---------------------------|--------------|-------------|
| <b>LOCAL FUNDS: FY 2022 Recurring Budget</b>                                  |                           | <b>1,880</b> | <b>13.0</b> |
| Increase: To align personal services and Fringe Benefits with projected costs | Returning Citizen Affairs | 26           | 0.0         |
| Increase: To support nonpersonal service costs                                | Returning Citizen Affairs | 14           | 0.0         |
| <b>LOCAL FUNDS: FY 2022 Mayor's Proposed Budget</b>                           |                           | <b>1,921</b> | <b>13.0</b> |
| Enhance: To support the Commission on Re-entry (one-time)                     | Returning Citizen Affairs | 10           | 0.0         |
| Reduce: To align resources with operational spending goals                    | Returning Citizen Affairs | -15          | 0.0         |
| <b>LOCAL FUNDS: FY 2022 District's Approved Budget</b>                        |                           | <b>1,916</b> | <b>13.0</b> |
| <b>FEDERAL PAYMENTS: FY 2021 Approved Budget and FTE</b>                      |                           | <b>0</b>     | <b>0.0</b>  |
| Enhance: ARPA – Municipal Funding to support Gun Violence and Housing program | Returning Citizen Affairs | 617          | 6.0         |
| <b>FEDERAL PAYMENTS: FY 2022 Mayor's Proposed Budget</b>                      |                           | <b>617</b>   | <b>6.0</b>  |
| No Change   |                           | 0            | 0.0         |
| <b>FEDERAL PAYMENTS: FY 2022 District's Approved Budget</b>                   |                           | <b>617</b>   | <b>6.0</b>  |
| <b>GROSS FOR RC0 - OFFICE ON RETURNING CITIZEN AFFAIRS</b>                    |                           | <b>2,532</b> | <b>19.0</b> |

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

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**FY 2022 Approved Operating Budget Changes**

Table RC0-6 contains the approved FY 2022 budget by fund compared to the FY 2021 approved budget.

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**Table RC0-6**

| Appropriated Fund  | FY 2021<br>Approved | FY 2022<br>Approved | % Change<br>from<br>FY 2021 |
|--------------------|---------------------|---------------------|-----------------------------|
| Local Funds        | \$1,890,215         | \$1,915,612         | 1.3                         |
| Federal Payments   | \$0                 | \$616,800           | N/A                         |
| <b>GROSS FUNDS</b> | <b>\$1,890,215</b>  | <b>\$2,532,412</b>  | <b>34.0</b>                 |

**Recurring Budget**

The FY 2022 budget for the Office of Returning Citizens Affairs (ORCA) includes a reduction of \$10,000 to account for the removal of one-time funding appropriated in FY 2021 to support communication, engagement, and outreach programs.

**Mayor's Proposed Budget**

**Increase:** ORCA's budget proposal includes a net increase of \$26,191 to align salary and Fringe Benefits with projected costs, and an increase of \$14,206 to procure supplies to support operations.

**Enhance:** The FY 2022 budget proposal for RC0 in Federal Payments includes an adjustment of \$616,800 to support Returning Citizens Peer Navigators program. This increase in spending is supported by Coronavirus Relief funds from the American Rescue Plan Act.

**District's Approved Budget**

**Enhance:** The approved Local funds budget for the Office on Returning Citizens Affairs reflects a one-time enhancement of \$10,000 to procure supplies and materials to support the Commission on Re-entry program.

**Reduce:** The approved Local Funds budget for the Office on Returning Citizens Affairs includes a reduction of \$15,000 in nonpersonal services to align the budget with projected spending.

## Agency Performance Plan\*

The Mayors Office of Returning Citizens Affairs (MORCA) 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. Completion of individualized assessment plans and connecting constituents to essential government and community-based services such as housing, employment and job readiness, behavioral and physical health services, educational and vocational training, clothing, food, and legal services.
2. Assist with removing barriers and reducing the rate of recidivism, by identification of employers, employment training, and vocational training programs that will assist returning citizens with successful reintegration.
3. Develop a robust collaborative working relationship with DC Government agencies that offer vocational training, apprenticeship, education, employment and employment training, housing assistance, mental health services, and general health services.

### 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. Completion of individualized assessment plans and connecting constituents to essential government and community-based services such as housing, employment and job readiness, behavioral and physical health services, educational and vocational training, clothing, food, and legal services. (2 Activities)**

| Activity Title  | Activity Description   | Type of Activity |
|-----------------|--|------------------|
| Case Management | Conduct intakes and individualized assessments with returning citizens; develop case plans based on 30-, 60-, 90-, 120- and 180-day life cycles. | Daily Service    |
| Coordination    | Refer returning citizens to housing, employment, vocational training, legal education, health, and job readiness services                        | Key Project      |

#### **2. Assist with removing barriers and reducing the rate of recidivism, by identification of employers, employment training, and vocational training programs that will assist returning citizens with successful reintegration. (3 Activities)**

| Activity Title         | Activity Description  | Type of Activity |
|------------------------|---|------------------|
| Advocating for clients | Establish a tracking system to ensure returning citizens are referred to training opportunities.  | Daily Service    |
| Increase Hiring        | Increase the hiring of returning citizens, by identifying and developing relationships with local and national companies that hire returning citizens.  | Daily Service    |
| Coordination           | Refer returning citizens to government funded community based organizations that have the expertise of providing workforce development, life skills, and mentoring programs for returning citizens. | Daily Service    |

**3. Develop a robust collaborative working relationship with DC Government agencies that offer vocational training, apprenticeship, education, employment and employment training, housing assistance, mental health services, and general health services. (3 Activities)**

| Activity Title           | Activity Description  | Type of Activity |
|--------------------------|---|------------------|
| Communication.           | On-going and frequent communication with outreach and program personnel to ensure there's a steady flow of information pertaining to both government and community programming. | Daily Service    |
| Government Programs.     | Identify programs that assist with removing the unique barriers of returning citizens.  | Daily Service    |
| Community participation. | Participation in community-based working groups, roundtables and symposiums.  | 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. Completion of individualized assessment plans and connecting constituents to essential government and community-based services such as housing, employment and job readiness, behavioral and physical health services, educational and vocational training, clothing, food, and legal services. (4 Measures)**

| Measure  | New Measure/<br>Benchmark Year | FY 2019<br>Actual | FY 2020<br>Target | FY 2020<br>Actual | FY 2021<br>Target | FY 2022<br>Target |
|--|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Number of new strategic partnerships and collaborations of coordinated services offered through government agencies and community-based organizations supporting returning citizens. | No                             | New in 2021       | New in 2021       | New in 2021       | New in 2021       | 10                |
| Percent of returning citizens referred to government and community-based programs and services, identified in their individualized case plan   | No                             | New in 2021       | New in 2021       | New in 2021       | New in 2021       | 97%               |
| Percent of returning citizens that complete vocational training programs   | No                             | New in 2021       | New in 2021       | New in 2021       | New in 2021       | 75%               |
| Percent of returning citizens that successfully obtain employment  | No                             | New in 2021       | New in 2021       | New in 2021       | New in 2021       | 50%               |

**2. Assist with removing barriers and reducing the rate of recidivism, by identification of employers, employment training, and vocational training programs that will assist returning citizens with successful reintegration. (2 Measures)**

| Measure   | New Measure/<br>Benchmark Year | FY 2019<br>Actual | FY 2020<br>Target | FY 2020<br>Actual | FY 2021<br>Target | FY 2022<br>Target |
|---|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Percent of returning citizens referred to and completing employment training programs.  | No                             | New in 2021       | New in 2021       | New in 2021       | New in 2021       | 75%               |
| Percent of returning citizens that successfully complete training programs who obtain industry recognized credentials and start new employment opportunities. | No                             | New in 2021       | New in 2021       | New in 2021       | New in 2021       | 60%               |

**3. Develop a robust collaborative working relationship with DC Government agencies that offer vocational training, apprenticeship, education, employment and employment training, housing assistance, mental health services, and general health services. (1 Measure)**

| Measure  | New Measure/<br>Benchmark Year | FY 2019<br>Actual | FY 2020<br>Target | FY 2020<br>Actual | FY 2021<br>Target | FY 2022<br>Target |
|--|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| New pilot programs or policy recommendations developed on improving service delivery for returning citizens. | No                             | New in 2021       | New in 2021       | New in 2021       | New in 2021       | 5                 |

**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. Advocating for clients**

| Measure   | New Measure/<br>Benchmark Year | FY 2018<br>Actual | FY 2019<br>Actual | FY 2020<br>Actual |
|---|--------------------------------|-------------------|-------------------|-------------------|
| Number of employers hiring returning citizens                         | No                             | New in 2021       | New in 2021       | New in 2021       |
| Number of returning citizens hired.                                   | No                             | New in 2021       | New in 2021       | New in 2021       |
| Number of returning citizens that are employed for at least 120 days. | No                             | New in 2021       | New in 2021       | New in 2021       |
| Number of returning citizens that are employed for at least 60 days.  | No                             | New in 2021       | New in 2021       | New in 2021       |
| Number of returning citizens that are employed for at least 90 days.  | No                             | New in 2021       | New in 2021       | New in 2021       |

**2. Case Management**

| Measure  | New Measure/<br>Benchmark Year | FY 2018<br>Actual | FY 2019<br>Actual | FY 2020<br>Actual |
|--|--------------------------------|-------------------|-------------------|-------------------|
| Number of employment training collaborations         | No                             | New in 2021       | New in 2021       | New in 2021       |
| Number of returning citizens that receive case plans | No                             | New in 2021       | New in 2021       | New in 2021       |
| Number of Strategic Partnerships                     | No                             | New in 2021       | New in 2021       | New in 2021       |

**3. Communication.**

| Measure   | New Measure/<br>Benchmark Year | FY 2018<br>Actual | FY 2019<br>Actual | FY 2020<br>Actual |
|---|--------------------------------|-------------------|-------------------|-------------------|
| Number of returning citizens referred to workforce development, life skills and mentoring programs. | No                             | New in 2021       | New in 2021       | New in 2021       |

**4. Government Programs.**

| Measure   | New Measure/<br>Benchmark Year | FY 2018<br>Actual | FY 2019<br>Actual | FY 2020<br>Actual |
|---|--------------------------------|-------------------|-------------------|-------------------|
| Number of times MORCA participated in community-based working groups, roundtables and symposiums. | No                             | New in 2021       | New in 2021       | New in 2021       |

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**5. Community participation.**

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| <b>Measure</b>   | <b>New Measure/<br/>Benchmark Year</b> | <b>FY 2018<br/>Actual</b> | <b>FY 2019<br/>Actual</b> | <b>FY 2020<br/>Actual</b> |
|--|--|---------------------------|---------------------------|---------------------------|
| Number of formal partnerships with community-based organizations that have the capacity to dedicate program slots to returning citizens. | No                                     | New in 2021               | New in 2021               | New in 2021               |

**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/>.