



FY 2015 PERFORMANCE PLAN

Office of the Deputy Mayor for Public Safety and Justice

MISSION

The mission of the Office of the Deputy Mayor for Public Safety and Justice is to provide direction, guidance, support and coordination to the District's public safety agencies to develop and lead interagency public safety initiatives to improve the quality of life in the District's neighborhoods.

SUMMARY OF SERVICES

The Office of the Deputy Mayor for Public Safety and Justice was created in January 2011 to provide guidance, support, and coordination of public safety and justice agencies of the District. During FY 2013 and 2014, the role of the agency has been expanded to include oversight of service programs that previously had operated as independent agencies. This structure enhances the oversight function and improves service delivery.

Public Safety and Justice Agencies include:

- Office of the Deputy Mayor for Public Safety and Justice (DMPSJ (incl. OVS, JGA)
- Department of Corrections (DOC)
- Fire and Emergency Medical Services (FEMS)
- Homeland Security Emergency Management Agency (HSEMA)
- Metropolitan Police Department (MPD)
- Office of the Chief Medical Examiner (OCME)
- Office of Unified Communications (OUC)
- Office on Returning Citizens Affairs (ORCA)
- Department of Forensics Science (DFS)

Independent Public Safety and Justice Agencies

- Criminal Justice Coordinating Council (CJCC)
- DC National Guard (DCNG)
- DC Sentencing and Criminal Code Revision Commission (DCSC)
- Office of Police Complaints (DCPC)
- Judicial Nominations Commission (JNC)
- Commission on Judicial Disabilities and Tenure (CJDT)
- Office of Administrative Hearings (OAH)
- Corrections Information Council (CIC)



Performance Divisions:

- Agency Oversight
- Administrative Management Program
- Corrections Information Council
- Homeland Security/Continuity of Operation Plan (COOP)
- Motor Vehicle Theft Prevention Commission
- Office of Victim Services (OVS)
- Justice Grants Administration (JGA)
- Access to Justice

AGENCY WORKLOAD MEASURES (SUGGESTED)

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 YTD¹
Number of external community meetings	NA	8	7

¹ As of 6/30/2014.



The Office of the Deputy Mayor for Public Safety and Justice (DMPSJ) –Agency Management

SUMMARY OF SERVICES

The Office of the Deputy Mayor for Public Safety and Justice (DMPSJ) provides oversight and support for citywide public safety and justice related policies, activities and initiatives under its jurisdiction including: developing and supporting policies and programs to improve the delivery of services by government agencies and contracted providers, coordinating interagency activities and initiatives, identifying opportunities for reducing redundancies, leveraging resources, creating economies of scale, and improving outcomes, ensuring compliance with local and federal mandates and collecting and disseminating performance data for agency activities and initiatives. The DMPSJ program contains the following activities:

- **Agency/ Oversight** – provides administrative support to the Deputy Mayor of Public Safety and Justice while enhancing the Office’s ability to coordinate all of the agencies that report to the Deputy Mayor.
- **Administrative 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.
- **Motor Vehicle Theft Prevention Commission** -supports motor vehicle theft law enforcement, prosecution, prevention, and community-education programs to reduce the incidence of motor vehicle theft in the District of Columbia.

OBJECTIVE 1: Coordinate with all the public safety and justice agencies to make sure they stay within budget.

INITIATIVE 1.1: Provides comprehensive and efficient financial management services to District Public Safety Agencies.

ODMPSJ will continue to provide comprehensive guidance and efficient financial management to District Public Safety and Justice Cluster Agencies so that the financial integrity of the District of Columbia is maintained.

Completion date: 9/30/2015

OBJECTIVE 2: Assist public safety and justice agencies in achieving their operational goals through monthly meetings and reports.

INITIATIVE 2.1: Support Cluster Agencies in meeting Performance Plan goals.

ODMPSJ receives and approves all cluster agency performance plan goals prior to submission to the City Administrator, helping to ensure compliance with federal law, as well as the overall policy agenda for the Mayor and the city. In addition, ODMPSJ will assist agencies in meeting their target Performance Plan goals.

Target Completion Date: completion date: 9/30/2015



OBJECTIVE 3: Foster a collaborative relationship with all District Government agencies that allow for public safety goals to be achieved.

INITIATIVE 3.1: Promotes partnership among District Government Agencies.

ODMPSJ will continue to work with the Deputy Mayor for Health and Human Services, Deputy Mayor for Education and Deputy Mayor for Planning and Economic Development to implement strategies related to public safety and justice.

Completion date: 9/30/2015

KEY PERFORMANCE INDICATORS DMPSJ (–Agency Management)

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 YTD ²	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Number Of cluster agencies within budget	8	8	9	10	10	10
Number of interagency initiatives implemented	13	7	8	10	12	13
Number Of cluster agencies that fully achieved 75% of fiscal year performance targets	8	8	8	9	9	10
Number Of cluster agencies fully achieved 75% fiscal year initiatives	8	8	8	8	9	10
% of scheduled monitoring reports completed by cluster agencies	98%	100%	100%	100%	100%	100%

² As of 6/30/2014.



Correction Information Council (CIC)

SUMMARY OF SERVICES

The CIC was established by the Revitalization Act of 1997 and expanded by the District of Columbia Jail Improvement Act of 2003. The CIC is an independent monitoring body made up of three Board Members; two are appointed by the Mayor and one by the Council of the District of Columbia. The CIC is mandated to inspect and monitor conditions of confinement at facilities operated by the Federal Bureau of Prisons (FBOP), DC Department of Corrections (DOC) and their contract facilities where DC residents are incarcerated to ensure compliance with constitutional requirements, human rights, statutory requirements, and institutional standards that govern the operation of these facilities, and best practices. Additionally, the CIC assesses programs and services available to DC residents at these facilities. Through its mandate, the CIC collects information from many different sources, including site visits, and reports its observations and recommendations to the DC Mayor, the DC Deputy Mayor of Public Safety and Justice, the DC City Council, the Director of the FBOP, the Director of the DOC, and the DC community. As of June 2014 there were 5,515 DC inmates (5,294 males and 221 females) in FBOP Custody, including inmates in transit and at the DC Jail, and 1,961 residents in DOC custody. DC inmates in DOC custody are located in Correctional Detention Facility (DC Jail), Correctional Treatment Facility (CTF), and two Residential Reentry Centers (RRCs) in the District. DC inmates in FBOP custody are located in 114 facilities in 84 different locations (there are ten Federal Correctional Complexes that have several different facilities at the same location) located in 34 states and the District.

The CIC's independent prison monitoring, as opposed to government or industry oversight, ensures accurate, unbiased information about the status of specific prisons, jails and RRCs as well as the system as a whole. This type of oversight provides staff and inmates with the knowledge that an independent body is observing and reporting on the conditions of confinement at each facility. Through the inspection and reporting process the CIC provides transparency and knowledge to government officials and the DC community as a whole, allowing for accountability and recommendations.

OBJECTIVE 1: Conduct comprehensive inspection of facilities housing DC inmates.

INITIATIVE: 1.1: Inspect, monitor, and report on conditions of confinement at facilities where DC residents are incarcerated in DC and across the U.S.

In FY 2014 the CIC will complete 16 thematic and facility inspections here in the District and across the US. In FY 2015 the CIC will continue to fulfill mandated activities by inspecting 18 facilities operated by the DOC, FBOP, and their contract facilities in the District and across the US. The facility inspections have and will continue to include an onsite inspection, document review, observation of programming, and staff and inmate interviews.

An important aspect of the CIC's mandate includes the DC Jail, CTF, and the RRCs in DC. In FY 2014 the CIC implemented a policy of regular monitoring of DC DOC jail facilities via several meetings with the DOC and visits to the DC Jail and CTF. In FY 2015 the CIC



will continue this initiative by quarterly meetings with DOC and bi-annual tours of the DC Jail and CTF.

In FY 2013 the CIC implemented an inspection policy and schedule that allows the CIC to visit different security level facilities and medical centers, and regions.

- FBOP facilities with 50 or more DC inmates (currently 30 facilities), are placed on a three year rotating schedule. Each facility will be visited once every three years; however more frequent visits may be arranged depending on the specific circumstances;
- FBOP facilities with between 20 and 50 DC residents (currently this is 14 facilities), we will attempt to visit once every five years. Out of these 14 facilities, five are located at federal correctional complexes and will be on a three year rotation because other facilities at the complex have greater than 50 DC residents. We will have contact (through personal letters or surveys) with all DC residents at these facilities once every two years;
- FBOP facility with less than 20 DC residents, currently this is 68 facilities, we will have contact (through personal letters or surveys) with all DC residents at these facilities once every two years. The CIC will attempt to visit once every five years; and
- Rivers Correctional Institute, with over 600 DC residents, we will visit annually;
- For RRCs in DC, we will inspect a minimum of one per year; and
- Conduct regular monitoring of DC DOC jail facilities

Completion Date: September 30, 2015.

OBJECTIVE 2: Promote Community Outreach

INITIATIVE 2:1. Facilitate outreach to the DC Community

The DC community and their concerns, experience, and expertise are extremely important to the CIC. Throughout FY 2014 the CIC Board, program analyst, office manager, and community outreach intern attended more than 12 community meetings, DC Council hearings, forums, and events with DC community members to understand their concerns regarding conditions of confinement and reentry into the DC community. Additionally, in FY 2014 the CIC held seven public meetings, these brought together a variety of stakeholders to discuss issues relevant to the CIC.

In FY 2014 the CIC had one community outreach intern to assist with outreach, providing information about the CIC to DC community residents and organizations and gathering input from them. The intern obtained information from returning citizens, family members and loved ones of currently incarcerated individuals, and other sources relevant to the CIC's work; collected and responded to letters, calls and other inquiries for the CIC; and made referrals to other reentry service organizations and other community providers. In FY 2015 will further the same goals and increase the volume of community outreach completed by the CIC. **Completion Date: September 30, 2015.**



OBJECTIVE 3: Develop the CIC Administratively

INITIATIVE 3.1: Set up confidential office space

The CIC is still facing administrative obstacles. The CIC guarantees all DC residents anonymity for phone conversations and written correspondence. To date the CIC's office space has not been confidential and does not have the capacity to maintain confidentiality as the work of the CIC increases. We do not believe anyone will infringe on the CIC's privacy; however, without an office with a door the CIC cannot guarantee the confidentiality that is crucial to our inspecting and monitoring role. Therefore, in FY 2015 the CIC will continue to work toward a more secure office space. **Completion Date: September 30, 2015.**

INITIATIVE 3: Increase CIC full time staff

The CIC's mandate includes almost 6,000 DC residents in FBOP custody and over 2,000 DC residents in DOC custody. In FY 2013 and 2014 the CIC staff included one full time staff person, one volunteer community outreach intern for approximately ten hours per week, and a contract office manager. In FY 2015 the CIC was awarded two additional FTEs. The two FTEs will assist the CIC greatly and we will work to obtain one additional full time employee to fulfill the mandate of the CIC. **Completion Date: September 30, 2015.**

OBJECTIVE 4: Obtain Training from Local and National Experts to Develop Best Inspection and Monitoring Practices

INITIATIVE 4.1: Continue training from members of the DC community and experts in prison oversight.

In FY 2014, the CIC held more than three training sessions with members of the DC community and experts in prison oversight. The sessions included training on general information about DC agencies and organizations, best inspection and monitoring practices, and areas of concern for D.C residents in DOC and FBOP custody. In FY 2015, the CIC will continue training with local and national experts.

Completion date: September 30, 2015.

OBJECTIVE 5: Reach a Larger Portion of DC Residents in FBOP custody.

INITIATIVE 5.1: Send a survey to a statistically significant portion of DC inmates in FBOP custody.

In FY 2015 the CIC will send a survey about conditions of confinement and reentry to a statistically significant portion (at least 1/3) of DC residents at each FBOP facility where DC residents are incarcerated. The CIC continues to look for innovative ways to reach larger portions of the DC inmate population in FBOP custody.

Completion date: September 30, 2015.



KEY PERFORMANCE INDICATORS (CIC)- *Correction Information Council (CIC)*

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Number of site visits at FBOP and DOC facilities	9	16	16	18	20	20
Percentage of DC inmates at FBOP facilities the CIC inspects	25%	30%	30%	35%	35%	35%
Number of community outreach meetings	12	12	> 20	12	12	12
Number of training sessions held with DC and national experts in prison oversight	5	3	> 3	3	3	3



Office of Victim Services

MISSION

The mission of the Office of Victim Services is to ensure that all individuals who are victimized by violent crime in the District have access to and obtain quality services offered by skilled providers at District and community agencies.

SUMMARY OF SERVICES

OVS administers federal and District grants to agencies and organizations that offer services to crime victims, including crisis intervention, counseling, case management, outreach, education, and housing; advises the Executive Office of the Mayor on policy and legislation relevant to crime victims; and provides leadership in the development and implementation of new victim-related initiatives and programs.

AGENCY WORKLOAD MEASURES - Office of Victim Services

Measure	FY 2013 Actual	FY 2014 Actual
Number of District agencies who are funded in whole or part by OVS	4	5
Number of community-based organizations or individuals that are funded in whole or in part by OVS	25	32
Number of grants funded by federal funding sources	39	18
Number of grants funded by local funding sources	29	53
Number of new initiatives or collaborations developed or established	3	5
Number of medical forensic evaluations performed	376	413



OBJECTIVE 1: Create and sustain a coordinated community response to all victims of violent crime that is sensitive, respectful, age appropriate and culturally competent (Age-Friendly DC: Domain 5).

INITIATIVE 1.1: Building and sustaining the continuum of care for crime victims.

OVS is responsible for building and sustaining direct core victim services in the District in the areas of sexual assault, domestic violence, child abuse, homicide and human trafficking, through a combination of special purpose revenue funds, local funds, federal formula funds and federal discretionary funds. OVS will expand the education of core service providers in the District during FY2015 by providing advanced training for victim service providers in culturally competent victim services. **Completion Date: September 30, 2016**

INITIATIVE 1.2: DC Sexual Assault Nurse Examiner Program.

Cases in the District that present for the medical forensic exam are increasing. All reporting and non-reporting victims who present for a medical forensic exam are entitled to paid, professional advocacy services, free prophylactic medication, and a free toxicology screen to determine the incapacitating substances, if any, that were present in the victim's blood or urine. This data will be used to observe trends in locations/drug usage that will aid outreach efforts and assist in police investigations. During FY2015, OVS will expand the scope of the sexual assault continuum of services by staffing and coordinating a new Task Force mandated by legislation, provide support for District agencies seeking to improve their capacity to serve sexual assault victims, and staff the Sexual Assault Response Team. **Completion Date: September 30, 2016**

INITIATIVE 1.3: Polyvictimization Response Team (PRT).

The Polyvictimization Response Team is coordinated by the Office of Victim Services and is a project intended to create a seamless network of services for crime victims who have been victimized in multiple ways over the course of their lifetime. OVS facilitates a network of community-based service providers to ensure that this vulnerable population is provided with access to comprehensive care, i.e. medical, mental health, case management, and advocacy through a variety of access points and a variety of victim service providers. During FY2015, the Polyvictimization Response Team will screen District crime victims for polyvictimization, provided intense and coordinated care to those crime victims who qualify, and provide forensic medical exams to victims of intimate partner violence. **Completion Date: September 30, 2016**

OBJECTIVE 2: Maintain respectful, articulate, and productive relationships with all partnering agencies and organizations to improve services to crime victims.

INITIATIVE 2.1: Expand access to victim services for the campus populations by developing partnerships and providing technical assistance to the eight colleges and universities within the District.

Due to the large number of college students living in the District during the academic year (approximately 42,000), it is essential that the Office of Victim Services adapt services and develop services that are easily accessed by college-aged victims. It is the goal of the Office of Victim Services to ensure that the eight campuses in DC and the campuses surrounding



DC know of and are able to access District trauma services. During FY2015, OVS will develop toolkits to assist campuses in implementing new recommendations for victim services and will host a campus conference for all DC-based campuses.

Completion Date: September 30, 2016

INITIATIVE 2.2: Expand access to victim services for victims of Limited English Proficiency by coordinating services and resources designed to assist LEP populations in accessing and receiving services (Age-Friendly DC: Domain 5).

Due to the large number of foreign-born residents of DC, it is essential to adequate service delivery that there is an established and functioning continuum of services that is culturally and linguistically competent. Furthermore, it is essential that core services in the District have materials that have been translated into multiple languages. In FY2015, OVS will ensure that each community-based agency has a language access plan in place, has access to translated materials for each community-based agency, and implement an emergency and victim services interpreter bank. **Completion Date: September 30, 2016**

INITIATIVE 2.3: Coordinate and professionalize the network of victim service providers in the District through development and coordination of the Victim Assistance Network.

It is part of the OVS' mission that victims of violent crime in the District have access to a network of exceptional services staffed by skilled service providers. Towards that goal, the OVS facilitates the Victim Assistance Network, which is a network of all funded agencies and organizations, as well as allied organizations who are not funded. The Victim Assistance Network seeks to raise the standard of victim care and hold organizations accountable to that standard. During FY2015, OVS will assist the VAN in implementing its goals and objectives by staffing full VAN meetings and committee meetings.

Completion Date: September 30, 2016



KEY PERFORMANCE INDICATOR – Office of Victim Services

Measure	FY2013 Actual	FY2014 Projection	FY 2014 YTD ³	FY2015 Projection	FY2016 Projection	FY 2017 Projection
Objective 1						
Initiative 1.1: Number of advanced academies held	N/A	N/A	N/A	4	4	2
Initiative 1.1: Number of victim service providers trained	N/A	N/A	N/A	100	100	30
Initiative 1.2: Percentage of DC SANE patients who received on-call advocacy at the medical forensic exam	N/A	95%	99%	98%	99%	100%
Initiative 1.2: Number of Task Force Meetings staffed	N/A	N/A	N/A	4	0	N/A
Initiative 1.2: Number of SART meetings staffed	N/A	N/A	10	10	10	10
Initiative 1.2: Number of DC agencies provided funding to enhance sexual assault services	N/A	N/A	3	3	4	4
Initiative 1.3: Percentage of clients who were assessed as polyvictims through the polyvictimization assessment process	N/A	30%	30%	30%	30%	N/A
Initiative 1.3: Percentage of clients who were assessed as polyvictims and entered the PRT	N/A	50%	50%	60%	70%	N/A

³ Specific dates were not given at the time this report was published.



Measure	FY 2013 Projection	FY 2014 Target	FY 2014 YTD ⁴	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Objective 2						
Initiative 2.1: Number of toolkits developed for DC-based campuses	N/A	N/A	N/A	4	0	N/A
Initiative 2.2: Number of language access plans developed by community-based victim service providers	N/A	N/A	N/A	10	20	N/A
Initiative 2.2: Number community-based victim service providers with translated materials	N/A	N/A	N/A	10	20	N/A
Initiative 2.2: Number of calls for service to the Emergency and Victim Services Interpreter Bank	N/A	N/A	N/A	50	100	120
Initiative 2.3: Number of meetings of the Victim Assistance Network staffed	N/A	10	10	12	14	14

⁴ Specific dates were not given at the time this report was published.



Justice Grants Administration

MISSION

The mission of the Justice Grants Administration (JGA) is to administer federal and other funding streams to nonprofit and government agencies to improve the programs, policies, and coordination of the District’s juvenile and criminal justice systems.

SUMMARY OF SERVICES

The Justice Grants Administration (JGA) is the District of Columbia’s State-Administering Agency for applying for and managing Federal grant funds related to juvenile and criminal justice. The JGA manages the life cycle of federal and local grants, sub grants, and pass-through funds to other nonprofit and government agencies in compliance with federal and local grant guidelines. JGA is responsible for gathering stakeholder input and identifying cross-cutting funding priorities each year; identifying sub-grantees that are well-positioned to advance these funding priorities; and providing financial, administrative, and programmatic oversight, training, and technical assistance to ensure program outcomes are achieved.

AGENCY WORKLOAD MEASURES

Measure	FY 2013 Actual	FY 2014 Actual
Number of District agencies who are funded in whole or part by JGA	8	8
Number of community-based organizations funded in whole or in part by JGA	22	32
Number of grants funded by federal funding sources	29	24
Number of grants funded by local funding sources	6	16
Number of new initiatives or collaborations developed or established	2	3

OBJECTIVE 1: Improve performance management and program development

INITIATIVE 1.1: Establish baseline indicators for JGA grantees consistent with Office of Justice Program’s baseline indicators for up to 10 Federal Formula grants.

In FY 15, sub-grantees of JGA will be required to measure performance using a standard set of outputs and outcomes developed for each grant program based on the State Plan and/or proposals responses submitted to OJP. It is the goal of the Justice Grants Administration to use those OJP established baseline indicators to evaluate the performance of the individual sub-grantees and conduct a process evaluation. **Completion Date: September 30, 2015**

INITIATIVE 1.2: Provide training and technical assistance to sub grantees to ensure best practices in program development of criminal and juvenile justice priorities.

In FY 15, JGA will continue to provide training and technical assistance to sub-grantees, ensuring a consistent framework for program development that is data-driven and best practices informed. A minimum of two forums will be scheduled to provide technical assistance and to develop strategic plans. **Completion Date: September 30, 2015**



OBJECTIVE 2: Improve administration of federal grants.

INITIATIVE 2.1: Develop strategic plans as required by federal grant sources.

As part of federal grant management, JGA is tasked with establishing and staffing advisory boards that are intended to provide guidance to community stakeholders on a variety of different subject matters. In addition, JGA is required to develop three-year strategic plans, in accordance with the advisory boards. Three-year strategic plans are developed through a city-wide inter/intra agency collaboration to address the needs of the local population. In FY 15, JGA will submit updates to the Three Year Plans and Annual Reports as required by federal funding sources. **Completion Date: September 30, 2015**

INITIATIVE 2.2: Ensure 100% compliance of core requirements for OJP. As part of federal grant management, JGA is tasked with ensuring compliance with enabling legislation for Office of Justice Program funding sources.

Currently, DC is in full compliance of the 4 core requirements. JGA will continue to ensure that there is citywide compliance by engaging in site visits with stakeholders and sub-grantees. **Completion Date: September 30, 2015**

OBJECTIVE 3: Provide leadership and financial support to allied District agencies to improve the administration of justice within the District of Columbia.

INITIATIVE 3.1: Coordinate stakeholders in an effort to improve process with District's compliance of Sex offender and Registration Notification Act (SORNA), and Prison Rape Elimination Act (PREA).

JGA seeks to support and provide grant assistance to law enforcement and correctional agencies to coordinate supervision of offenders. JGA will use Byrne reallocation funds to prepare for major changes in program development initiated by the SORNA and PREA Acts. **Completion Date: September 30, 2015**

OBJECTIVE 4: Reduce truancy in the District of Columbia Public Schools.

INITIATIVE 4.1: Establish collaborations among community-based organizations and targeted schools.

To accomplish the goal of reducing truancy rates among young people throughout the District, JGA will establish collaborations among community-based organizations and targeted schools. **Completion Date: September 30, 2015**

INITIATIVE 4.2: Establish baseline truancy rates for selected schools using data collected from DCPS and community-based organizations.

Prior to assessing whether the collaborations between schools and private, community-based organizations are effective, JGA will work with DCPS to establish a baseline truancy rate for each school measured. In future years, JGA will be able to evaluate whether the truancy rates have fallen as a result of the collaboration. **Completion Date: September 30, 2015**



KEY PERFORMANCE INDICATORS - Justice Grants Administration

Measure	FY 2013 Projection	FY 2014 Target	FY 2014 YTD⁵	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Initiative 1.1: Number of baseline indicators established for sub-grantees that are consistent with OJP requirements	8	10	10	12	12	12
Initiative 1.1: Percentage of sub grantees participating in data collection	90%	100%	100%	100%	100%	100%
Initiative 1.1: Percentage of data submitted by sub- grantees that meets the OJP requirements	90%	100%	100%	100%	100%	100%
Initiative 1.1: Percentage of sub- grantees participating in process evaluation	N/A	50%	60%	70%	80%	90%
Initiative 1.2: Number of partnerships between sub- grantees, facilitated by JGA	3	7	8	8	8	8
Initiative 1.2: Number of technical assistance sessions provided to sub grantees.	2	2	2	3	3	3

⁵ Specific dates were not given at the time this report was published.



Measure	FY 2013 Projection	FY 2014 Target	FY 2014 YTD⁶	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Initiative 1.2: Number of meetings conducted with sub grantees	1	2	3	4	4	4
Initiative 2.1: Number of Advisory Board meetings held each year. ⁷	10	12	12	14	10	10
Initiative 2.1: Number of three-year strategic plans completed and approved by OJP ⁸	2	2	2	3	2	2
Initiative 2.1: Number of Annual Reports published and distributed to stakeholders.	1	1	1	1	1	1
Initiative 2.2: Percentage of OJP requirements that have achieved full compliance	100%	100%	100%	100%	100%	100%
Initiative 2.2: Number of site visits completed and sub-grantees monitored for compliance.	50%	75%	75%	80%	85%	90%
Initiative 3.1: Number of meetings held with stakeholders to improve SORNA and PREA initiatives.	N/A	N/A	2	4	4	4

⁶ Specific dates were not given at the time this report was published.

⁷ *Funding may not be restored by Congress for this initiative in FY 14, therefore Initiative 3.1 has been added for FY 15.

⁸ *Funding may not be restored by Congress for this initiative in FY 14, therefore Initiative 3.1 has been added for FY 15.



Measure	FY 2013 Projection	FY 2014 Target	FY 2014 YTD⁹	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Initiative 3.1: Number of meetings held with stakeholders to improve SORNA and PREA initiatives.	N/A	N/A	2	4	4	4
Initiative 4.1: Number of collaborations established between community-based organizations and identified DC schools	N/A	7	8	10	8	8
Initiative 4.2: Number of schools in which baseline truancy data was determined	N/A	37	42	47	40	40

⁹ Specific dates were not given at the time this report was published.



Access to Justice

SUMMARY OF SERVICES

Access to Justice - provides financial assistance to organizations and individuals who provide direct civil legal services to low-income and underserved District residents.

This program contains the following two activities: **Access to Justice** – provides financial assistance to organizations and individuals who provide direct civil legal services to low-income and underserved District residents; and **Poverty Lawyer Loan Repayment Assistance Program** – provides educational loan repayment assistance to lawyers who live and work in the District of Columbia and are employed in areas of legal practice that serve low-income residents.

OBJECTIVE 1: Provide direct civil legal services to low-income and underserved District residents.

INITIATIVE 1.1: Provide financial assistance to organizations and individuals who provide direct civil legal services to low-income and under-served District residents.

In FY12, Access to Justice Funds was awarded to 21 organizations that provide direct civil legal services to low-income and under-served District residents. Six lawyers who live and work in the District received educational loan repayment assistance in FY12 in the areas of legal practice that serve low-income residents. In FY 2013, grants will be awarded to organizations so that low-income and under-served District residents can receive direct civil legal services and loans will be made to lawyers to assist them in educational loan repayment. **Ongoing.**

KEY PERFORMANCE INDICATORS - Access to Justice

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Number of sub grants to organizations providing legal services to low income and underserved District residents	20	20	20	20	20	20
Number of loans provided to legal services attorneys that assist low income and underserved District residents.	8	9	10	8	9	10



Homeland Security/ Continuity of Operation Plan (COOP)

SUMMARY OF SERVICES

Homeland Security/Continuity of Operation Plan (COOP) – provides direction, planning and coordination to local and regional partners to ensure that the Public Safety and Justice cluster is ready to respond to an emergency of any size, and implements a comprehensive COOP framework that allows Public Safety and Justice cluster agencies to continue essential criminal justice functions during an emergency affecting normal operations.

OBJECTIVE 1: Homeland Security/Continuity of Operation Plan (COOP)

INITIATIVE 1.1: Continuity of Operation Plan (Age-Friendly DC: Domain 9).

Implement a comprehensive COOP framework that allows Public Safety and Justice cluster agencies to continue essential criminal justice functions during an emergency affecting normal operations. **Completion Date: September 30, 2015.**

INITIATIVE 1.2: Continuity of Operation Plan Exercises (Age-Friendly DC: Domain 9).

Ensure District agencies are exercising their continuity of operation plan in concert with other District agencies to ensure continued collaboration of Public Safety and Justice cluster during an emergency. **Completion Date: September 30, 2015.**

KEY PERFORMANCE INDICATORS - *Homeland Security/ Continuity of Operation Plan-COOP*

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 YTD¹⁰	FY 2015 Projection	FY 2016 Projection	FY2017 Projection
Number of COOP developed	80	80	70	80	80	80
Number of emergency drills completed.	10	10	17	25	25	30
Number of Emergency Preparedness Council Meeting	12	8	8	12	8	8

¹⁰ As of 6/30/2014.