FY2011 PERFORMANCE PLAN
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	FY2008 Actual	FY2009 Actual	FY2010 YTD
Number of grants applied for	11	10	8
Number of grants received	5	9	5[1]
Value of grants received[2]	$3,387,248	$16,080,364	$3,864,549
Number of Request for Applications released	Not Available	9	8
Number of applicants for sub-grants[3]	Not Available	47	67
Number of active sub-grants[4]	35	54	69
Number of sub-grants awarded[5]	31	40	66
Value of sub-grants awarded[6]	$4,644,460	$3,239,024	$11,336,338

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[1] As of August 30, 2010; additional award notices may be issued as late as September 30, 2010.

[2] Federal grants are typically multi-year and are awarded to JGA at the end of the fiscal year. Federal funds received in a given year are typically sub-granted beginning in the following fiscal year and are often spread over more than one fiscal year.

[3] Applicants during the current fiscal year for funding the following fiscal year

[4] Sub-grants active at any time during the current fiscal year

[5] Sub-grants starting during the current fiscal year

[6] Value of sub-grants starting during the current fiscal year

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OBJECTIVE 1: Improve grant development and performance management.

INITIATIVE 1.1: Develop an objective performance evaluation system for JGA sub-grantees.
In FY 10, JGA revamped its quarterly programmatic reporting. Sub-grantees were required to measure performance using a standard set of outputs and outcomes developed for each grant program. In addition to quarterly and cumulative data, sub-grantees were asked to provide a narrative description of program activities and progress to date as well as challenges encountered. Grant program managers are required to follow up with sub-grantees if they are experiencing significant challenges to program implementation or success. In order to determine whether sub-grantees are meeting expectations, the agency will develop objective scoring criteria that will be used by grant program managers. This scoring will be used to provide sub-grantees with feedback and to make recommendations for future funding by JGA. The agency will develop and implement the scoring system by January 1, 2011.

INITIATIVE 1.2: Develop a training and technical assistance program for JGA sub-grantees.
In FY10, JGA offered several trainings for sub-grantees and hosted a lessons learned forum for sub-grantees to share experiences and examine program results with feedback from their peers. In FY11, JGA will establish a formal training and technical assistance program that will support sub-grantees by addressing management and performance topics both general and specific to JGA program administration. This will include monthly brownbag sessions, a peer networking forum in the fall, a lessons learned forum in the summer and a year-end forum in the fall of 2011. JGA will partner with the Bureau of Justice Assistance and other organizations to identify technical assistance topics and presenters for the brownbag sessions. The networking session will take place in November, 2010. The lessons learned forum will take place no later than June 1, 2011 and the year-end forum no later than December 1, 2011.

OBJECTIVE 2: Improve administration of federal and sub-grants.

INITIATIVE 2.1: Develop a quality assurance program to ensure that grant management is in keeping with agency, District and federal policies and procedures.
JGA will improve its grant management and ensure compliance with grant management guidelines by instituting a quality assurance program. Agency management will use QA checks to verify that sub-grantee files contain necessary documentation, and that records are accurate and sufficient to meet all governing standards. Policies and procedures for quality assurance will be added to the agency's policies and procedures manual no later than November 30, 2010. Brief reports on the results of QA checks will be drafted and circulated and provided to OCA on a quarterly basis, with reports due 60 days following the end of the quarter—February 28, May 31, August 30, and November 30.

INITIATIVE 2.2: Increase the diversity of funding sources.
JGA will increase the level and sustainability of agency financial resources available for sub-grants by seeking out and applying for additional funding opportunities. This will

include competitive federal grant programs. The agency will also explore the availability of additional federal formula funding and the feasibility of fundraising through private sources. By September 30, 2011, the agency will have secured additional funding beyond the six formula programs through which it received and disbursed funds in FY 2010.

PROPOSED KEY PERFORMANCE INDICATORS

Measure	FY2009 Actual	FY2010 Target	FY2010 YTD	FY2011 Projection	FY2012 Projection	FY2013 Projection
Site Monitoring Visits Completed (%)	84%	100%	64%	100%	100%	100%
Performance measures successfully met by grantees (%)[7]	Not Available	Not Available	Baseline	75%	80%	85%
Average number of calendar days to process and pay subgrantee request for funds (%)	Baseline	45	49	40	38	35
Funds obligated spent within fiscal year (%)	63%	75%	63%	80%	85%	90%
Sub-grants closed with work completed within grant year	95%	80%	84%	85%	90%	95%
% of subgrantee's budget spent on programmatic costs [8]	Not Available	Not Available	Not Available	65%	65%	65%
% of scheduled monitoring reports as defined in agency monitoring plan completed for each grant award[9]	Not Available	Not Available	Not Available	100%	100%	100%

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[7] This measure was created in FY10 to be used starting in FY11.The rating will be based on objective scoring criteria that will be developed in early FY11.

[8] The Wise Giving Alliance of the Better Business Bureau identifies 65% to be an industry standard for this measure http://www.bbb.org/us/Charity-Standards/. This metric measures all subgrantees' programmatic costs as a percentage of their overall costs.

[9] Pursuant to 11.4 of the Grants Manual and Source Book all District agencies must complete monitoring reports. All District agencies should be in compliance with this standard. The standard is 100%.

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