
Office of the Deputy Mayor for Public Safety and Justice

<http://dmepsj.dc.gov>

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Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	\$17,268,038	\$25,501,267	\$30,258,119	18.7
FTEs	15.0	18.3	22.0	20.3

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 that 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. In the FY 2012 budget, the role of the agency was expanded to include oversight of service programs that previously had operated as independent agencies. This structure has enhanced the oversight function and improved service delivery.

The agency's FY 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table FQ0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table FQ0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund						
Local Funds	7,720	11,042	17,783	20,472	2,689	15.1
Special Purpose Revenue Funds	2,383	760	1,577	1,406	-171	-10.8
Total for General Fund	10,103	11,802	19,360	21,878	2,518	13.0
Federal Resources						
Federal Grant Funds	8,839	5,201	5,961	8,179	2,218	37.2
Total for Federal Resources	8,839	5,201	5,961	8,179	2,218	37.2
Intra-District Funds						
Intra-District Funds	347	265	180	200	21	11.5
Total for Intra-District Funds	347	265	180	200	21	11.5
Gross Funds	19,289	17,268	25,501	30,258	4,757	18.7

*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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Full-Time Equivalents, by Revenue Type

Table FQ0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

Table FQ0-2
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund						
Local Funds	8.2	9.3	9.2	13.0	3.8	40.9
Total for General Fund	8.2	9.3	9.2	13.0	3.8	40.9
Federal Resources						
Federal Grant Funds	6.6	4.0	7.3	7.2	-0.1	-0.8
Total for Federal Resources	6.6	4.0	7.3	7.2	-0.1	-0.8
Intra-District Funds						
Intra-District Funds	1.6	1.7	1.8	1.8	0.0	0.0
Total for Intra-District Funds	1.6	1.7	1.8	1.8	0.0	0.0
Total Proposed FTEs	16.5	15.0	18.3	22.0	3.7	20.3

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table FQ0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table FQ0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
11 - Regular Pay - Continuing Full Time	625	611	855	928	72	8.5
12 - Regular Pay - Other	796	848	821	887	66	8.0
13 - Additional Gross Pay	1	7	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	234	269	324	319	-4	-1.3
15 - Overtime Pay	3	0	0	0	0	N/A
Subtotal Personal Services (PS)	1,659	1,735	2,000	2,134	134	6.7
20 - Supplies and Materials	30	26	33	46	13	38.1
31 - Telephone, Telegraph, Telegram, Etc.	11	8	8	10	2	25.4
40 - Other Services and Charges	48	147	204	228	24	11.8
41 - Contractual Services - Other	3,220	3,150	3,225	3,753	527	16.4
50 - Subsidies and Transfers	14,280	12,171	20,029	24,085	4,057	20.3
70 - Equipment and Equipment Rental	42	31	2	2	0	2.4
Subtotal Nonpersonal Services (NPS)	17,630	15,533	23,501	28,124	4,623	19.7
Gross Funds	19,289	17,268	25,501	30,258	4,757	18.7

*Percent change is based on whole dollars.

Program Description

The Office of the Deputy Mayor for Public Safety and Justice operates through the following 7 programs:

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 2 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.

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.

Office of Victim Services – provides Federal grants and administers the District Crime Victims Assistance fund and Local funds that support victims of domestic violence, sexual assault, homicide, child abuse, assault, and neglect by providing safe temporary transitional housing for victims of domestic violence; coordinates with area hospitals to improve their rape-trauma services and counseling; maintains outreach programs to area teens and residents regarding dynamics and impact of victimization from violent crime; and provides direction to the Executive Office of the Mayor on law and policies that enhance victims’ rights to justice, care, and safety in the aftermath of a crime.

Justice Grants Administration (JGA) – 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. The JGA 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. JGA is responsible for gathering stakeholder input and identifying cross-cutting funding priorities each year; identifying subgrantees 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.

Corrections Information Council (CIC) – provides comprehensive inspections of District prisoners and represents their interests and well-being in the Federal Bureau of Prisons facilities. The CIC consist of three members, two appointed by the Mayor and one appointed by the Council of the District of Columbia.

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.

Program Structure Change

The Office of the Deputy Mayor for Public Safety and Justice has no program structure changes in the FY 2015 proposed budget.

FY 2015 Proposed Operating Budget and FTEs, by Program and Activity

Table FQ0-4 contains the proposed FY 2015 budget by program and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

Table FQ0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(1000) Administrative Management								
(1070) Fleet Management	0	3	3	0	0.0	0.0	0.0	0.0
(1090) Performance Management	500	511	499	-13	3.0	3.2	3.0	-0.2
Subtotal (1000) Administrative Management	500	514	502	-13	3.0	3.2	3.0	-0.2
(100F) Agency Financial Operations								
(130F) ACFO Operations	57	0	0	0	0.0	0.0	0.0	0.0
Subtotal (100F) Agency Financial Operations	57	0	0	0	0.0	0.0	0.0	0.0
(2000) Agency Oversight								
(FQFQ) Homeland Security Grants (DMPSJ)	171	180	221	42	1.9	1.8	2.0	0.2
Subtotal (2000) Agency Oversight	171	180	221	42	1.9	1.8	2.0	0.2
(2200) Access to Justice								
(2201) Access to Justice	3,150	3,550	4,078	527	0.0	0.0	0.0	0.0
(2202) Loan Repayment Assistance Program	350	200	200	0	0.0	0.0	0.0	0.0
Subtotal (2200) Access to Justice	3,500	3,750	4,278	527	0.0	0.0	0.0	0.0
(3000) Homeland Security/Continuity of Operation Plan								
(3100) Continuity of Operation Plan	0	18	18	0	0.0	0.0	0.0	0.0
Subtotal (3000) Homeland Security/Continuity of Operation Plan	0	18	18	0	0.0	0.0	0.0	0.0
(4200) Office of Victim Services								
(4201) Victim Services Grants	8,836	14,831	16,689	1,858	5.1	6.3	8.3	2.0
Subtotal (4200) Office of Victim Services	8,836	14,831	16,689	1,858	5.1	6.3	8.3	2.0
(5300) Justice Grants Administration								
(5301) Grants Management	4,098	6,059	8,298	2,239	3.9	6.0	4.7	-1.3
Subtotal (5300) Justice Grants Administration	4,098	6,059	8,298	2,239	3.9	6.0	4.7	-1.3
(6000) Corrections Information Council								
(6100) Comprehensive Inspection of D.C. Prisoners	106	149	251	102	1.0	1.0	4.0	3.0
Subtotal (6000) Corrections Information Council	106	149	251	102	1.0	1.0	4.0	3.0
Total Proposed Operating Budget	17,268	25,501	30,258	4,757	15.0	18.3	22.0	3.7

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Budget Changes

The Office of the Deputy Mayor for Public Safety and Justice's (ODMPSJ) proposed FY 2015 gross budget is \$30,258,119, which represents an 18.7 percent increase over its FY 2014 approved gross budget of \$25,501,267. The budget is comprised of \$20,472,355 in Local funds, \$8,179,371 in Federal Grant funds, \$1,406,000 in Special Purpose Revenue funds, and \$200,393 in Intra-District funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2014 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2015 CSFL adjustments to the FY 2014 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

ODMPSJ's FY 2015 CSFL budget is \$16,905,642, which represents a \$877,444, or 4.9 percent, decrease from the FY 2014 approved Local funds budget of \$17,783,086.

CSFL Assumptions

The FY 2015 CSFL calculated for ODMPSJ included adjustment entries that are not described in detail on table 5. These adjustments include a reduction of \$1,000,000 to account for the removal of one-time funding appropriated in FY 2014 in Subsidies and Transfers to support grants related to truancy reduction. Additionally, adjustments were made for increases of \$40,822 in personal services to account for Fringe Benefit costs based on trend and comparative analyses and the impact of cost-of-living adjustments implemented in FY 2013, and \$81,734 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent.

Agency Budget Submission

Increase: The FY 2015 proposed Local funds budget includes a net increase of 0.8 FTE in personal services across multiple programs due to personal services adjustments.

The agency proposes a net increase in Federal Grant funds of \$2,240,925 over the agency's FY 2014 approved budget, which consists of \$1,873,599 in the Crime Victims Assistance Program and \$367,326 for the Violence Against Women Act grant. The Intra-District budget reflects an increase of \$20,700 to support salary, steps increases, and cost-of-living adjustments in the Agency Oversight program.

Decrease: The FY 2015 proposed Federal Grant funds budget was decreased by \$22,936 and 0.1 FTE to reflect cost savings in personal services. The Special Purpose Revenue funds budget was decreased by \$171,106 based on projected fund balance in the Office of Victim Services program.

Mayor's Proposed Budget

Enhance: The Local funds budget was increased by \$1,000,000 in the Justice Grants Administration program to support existing funding for Truancy grants. The Access to Justice program is responsible for providing financial assistance to organizations and individuals who provide direct civil legal services to low-income and underserved District residents. ODMPSJ proposes an increase of \$450,000 in the Access to Justice program to further support this objective.

Additionally, the agency proposes an increase of \$149,000 and 3.0 FTEs in the Corrections Information Council program to support its goals. The 3.0 FTEs consist of an Administrative Assistant, an Outreach Assistant, and an Analyst position.

District's Proposed Budget

Enhance: The Local funds nonpersonal services budget was adjusted by a one-time increase of \$2,000,000 in the Justice Grants Administration (JGA) program to provide grants to District agencies to support the development of strategies for addressing truancy within the District. In addition, the budget reflects a nonpersonal services increase of \$16,713 in the JGA program to support the cost of transportation tokens/passes and birth certificates for returning citizens.

Reduce: In Local funds, ODMPSJ's budget includes a reduction of \$49,000 to reflect an adjustment of personal services costs based on projected salary lapse savings.

FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table FQ0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table FQ0-5
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2014 Approved Budget and FTE		17,783	9.2
Removal of One-Time Funding	Multiple Programs	-1,000	0.0
Other CSFL Adjustments	Multiple Programs	123	0.0
LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)		16,906	9.2
Increase: To adjust personal services	Multiple Programs	0	0.8
LOCAL FUNDS: FY 2015 Agency Budget Submission		16,906	10.0
Enhance: Maintaining existing funding for Truancy grants	Justice Grants Administration	1,000	0.0
Enhance: To support Access to Justice program	Access to Justice	450	0.0
Enhance: Create 1 FTE Administrative Assistant, 1 FTE Analyst, and 1 FTE Outreach Assistant	Corrections Information Council	149	3.0
LOCAL FUNDS: FY 2015 Mayor's Proposed Budget		18,505	13.0
Enhance: To support the Truancy Prevention program (one-time)	Justice Grants Administration	2,000	0.0
Enhance: To support transportation tokens and birth certificates for returning citizens	Justice Grants Administration	17	0.0
Reduce: Personal services to reflect salary lapse savings	Corrections Information Council	-49	0.0
LOCAL FUNDS: FY 2015 District's Proposed Budget		20,473	13.0
FEDERAL GRANT FUNDS: FY 2014 Approved Budget and FTE		5,961	7.3
Increase: To align budget with projected grant awards	Multiple Programs	2,241	0.0
Decrease: To adjust personal services	Multiple Programs	-23	-0.1
FEDERAL GRANT FUNDS: FY 2015 Agency Budget Submission		8,179	7.2
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2015 Mayor's Proposed Budget		8,179	7.2
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2015 District's Proposed Budget		8,179	7.2

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Table FQ0-5 (Continued)
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Approved Budget and FTE		1,577	0.0
Decrease: To align budget with projected revenues	Multiple Programs	-171	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Agency Budget Submission		1,406	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Mayor's Proposed Budget		1,406	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 District's Proposed Budget		1,406	0.0
INTRA-DISTRICT FUNDS: FY 2014 Approved Budget and FTE		180	1.8
Increase: To adjust personal services	Agency Oversight	21	0.0
INTRA-DISTRICT FUNDS: FY 2015 Agency Budget Submission		200	1.8
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2015 Mayor's Proposed Budget		200	1.8
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2015 District's Proposed Budget		200	1.8
Gross for FQ0 - Office of Deputy Mayor for Public Safety and Justice		30,258	22.0

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2015:

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

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

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

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

KEY PERFORMANCE INDICATORS

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

Measure	FY 2012	FY 2013	FY 2013	FY 2014	FY 2015	FY 2016
	Actual	Target	Actual	Projection	Projection	Projection
Number of cluster agencies within budget	9	7	8	8	10	10
Number of interagency initiatives implemented	14	6	13	7	10	12
Number of cluster agencies that fully achieved 75 percent of fiscal year performance targets	8	7	8	8	9	9
Number of cluster agencies that fully achieved 75 percent of fiscal year initiatives	8	7	8	8	8	9
Percent of scheduled monitoring reports completed by cluster agencies	100%	95%	98%	100%	100%	100%

Correction Information Council (CIC)

Objective 1: Conduct comprehensive inspection of facilities housing District inmates.

Objective 2: Promote community outreach.

Objective 3: Develop the CIC administratively.

Objective 4: Obtain training from local and national experts to develop best inspection and monitoring practices.

Objective 5: Reach a larger portion of District residents in bureau custody.

KEY PERFORMANCE INDICATORS

Correction Information Council (CIC)

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Number of site visits at bureau and DOC facilities	Not Available	9	9	16	18	20
Percent of District inmates in bureau custody the CIC visits	Not Available	25%	22%	30%	35%	35%
Number of community outreach meetings	Not Available	12	>25	12	12	12
Number of training sessions held for District and experts in prison oversight	Not Available	3	5	3	3	3

Office of Victim Services (OVS)

Objective 1: Create and sustain a coordinated community response to all victims of violent crime that is sensitive, respectful, age appropriate, and culturally competent.

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

KEY PERFORMANCE INDICATORS

Office of Victim Services

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Establish a baseline cost of service for each service category	Not Available	80%	100%	Not Available	Not Available	Not Available
Number of cross-agency continuums of care developed	Not Available	Not Available	4	6	Not Available	Not Available
Percent of DC SANE patients who received on-call advocacy at the medical forensic exam	Not Available	Not Available	Baseline ¹	90%	95%	100%
Percent of DC SANE patients who wanted prophylaxis received free HIV prophylaxis at the medical forensic exam	Not Available	Not Available	Baseline ²	50%	60%	70%
Percent of DC SANE patients who were clinically assessed for DFSA and tested positive for an involuntary ingestion	Not Available	Not Available	Baseline ³	10%	12%	14%
Percent of clients who screened high on the HRDVI and entered the program	75%	80%	97%	85%	87%	90%
Percent of clients who entered the HRDVI program and did not return to the domestic violence crisis system within the last 12 months	90%	92%	98%	94%	96%	97%
Percent of clients who were assessed as polyvictims through the polyvictimization assessment process	Not Available	Not Available	Baseline ⁴	10%	15%	20%
Percent of clients who were assessed as polyvictims and entered the PRT	Not Available	Not Available	Baseline ⁵	50%	60%	70%

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KEY PERFORMANCE INDICATORS

Office of Victim Services

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Number of trainings or technical assistance meetings provided to a military installation in the D.C. metro area	Not Available	Not Available	Baseline ⁶	10	15	20
Number of written agreements with military installations in the D.C. metro area	Not Available	Not Available	Baseline ⁷	2	3	3
Number of trainings or technical assistance provided conducted to a campus in the D.C. metro area	Not Available	Not Available	Baseline ⁸	10	15	20
Number of agencies or organizations funded by OVS whose primary service population is LEP	Not Available	Not Available	Baseline ⁹	3	6	9
Number of meetings conducted of targeted service providers to develop services for the LEP population	Not Available	Not Available	Baseline ¹⁰	10	15	20
Number of materials developed by OVS or the consortium of victim service providers to increase access for the LEP population	Not Available	Not Available	Baseline ¹¹	3	6	9
Number of meetings of the Victim Assistance Network held	Not Available	Not Available	Baseline ¹²	4	6	8
Number of Victim Assistance Network Committees staffed	Not Available	Not Available	Baseline ¹³	4	5	6

Justice Grants Administration

Objective 1: Improve performance management and program development.

Objective 2: Improve administration of federal grants.

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

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

Objective 5: Provide direct civil legal services to low-income and underserved District residents.

KEY PERFORMANCE INDICATORS

Justice Grants Administration

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Number of baseline indicators established for sub-grantees that are consistent with OJP requirements	Not Available	8	8	10	10	12
Percent of sub grantees participating in data collection	Not Available	90%	100%	100%	100%	100%
Percent of data submitted by sub-grantees that meets the OJP requirements	Not Available	90%	100%	100%	100%	100%
Percent of sub-grantees participating in process evaluation	Not Available	Not Available	35%	50%	60%	70%
Number of partnerships between sub-grantees, facilitated by JGA	Not Available	3	5	7	8	8
Number of technical assistance sessions provided to sub grantees	Not Available	2	2	2	2	3
Number of meetings conducted with sub grantees	Not Available	1	2	2	3	4
Number of Advisory Board meetings held each year	Not Available	10	10	12	12	12
Number of three-year strategic plans completed and approved by OJP	Not Available	2	2	2	2	3
Number of annual reports published and distributed to stakeholders	Not Available	1	0	1	1	1
Percent of OJP requirements that have achieved full compliance	Not Available	100%	100%	100%	100%	100%
Percent of site visits completed and sub-grantees monitored for compliance	Not Available	50%	50%	75%	75%	80%
Number of meetings held with stakeholders to improve work in targeted schools	Not Available	Not Available	10	20	30	40
Number of annual youth summits held	Not Available	Not Available	2	2	2	2
Number of forensic test results delivered to the National Institute of Justice	Not Available	Not Available	Baseline ¹⁴	10	15	20
Number of collaborations established between community-based organizations and identified D.C. schools	Not Available	Not Available	5	7	8	10
Number of schools in which baseline truancy data was determined	Not Available	Not Available	17	37	42	47

Access to Justice

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

KEY PERFORMANCE INDICATORS

Access to Justice

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Number of sub grants to organizations providing legal services to low income and underserved District residents	21	20	19	20	20	20
Number of loans provided to legal services attorneys that assist low income and underserved District residents	6	8	18	9	10	10

Homeland Security/Continuity of Operation Plan (COOP)

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

KEY PERFORMANCE INDICATORS

Homeland Security/Continuity of Operation Plan (COOP)

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Number of COOP developed	Not Available	80	80	80	80	80
Number of emergency drills completed	Not Available	10	12	20	25	25
Number of Emergency Preparedness Council Meetings	Not Available	12	12	12	12	12

Performance Plan Endnotes:

¹Each baseline measure is evaluated in August and September in the Fiscal Year. If applicable, agency will evaluate the initial level of performance at which an agency is operating to determine the future performance measure.

²Ibid.

³Ibid.

⁴Ibid.

⁵Ibid.

⁶Ibid.

⁷Ibid.

⁸Ibid.

⁹Ibid.

¹⁰Ibid.

¹¹Ibid.

¹²Ibid.

¹³Ibid.

¹⁴Ibid.