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# Deputy Mayor for Public Safety and Justice

<http://mayor.dc.gov>

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Description	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change from FY 2012
Operating Budget	\$368,256	\$22,715,649	\$18,607,739	-18.1
FTEs	2.8	19.0	18.3	-3.6

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The mission 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 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. For FY 2013, the role of the agency has been expanded to include oversight of service programs that previously had operated as independent agencies. This new structure will enhance the oversight function and improve service delivery.

The agency's FY 2013 proposed budget is presented in the following tables:

## FY 2013 Proposed Gross Funds Operating Budget, by Revenue Type

Table FQ0-1 contains the proposed FY 2013 agency budget compared to the FY 2012 approved budget. It also provides the FY 2010 and FY 2011 actual expenditures.

**Table FQ0-1**  
(dollars in thousands)

<b>Appropriated Fund</b>	<b>Actual FY 2010</b>	<b>Actual FY 2011</b>	<b>Approved FY 2012</b>	<b>Proposed FY 2013</b>	<b>Change from FY 2012</b>	<b>Percent Change*</b>
<b>General Fund</b>						
Local Funds	0	296	8,161	11,144	2,983	36.6
Special Purpose Revenue Funds	0	0	3,883	1,954	-1,928	-49.7
<b>Total for General Fund</b>	<b>0</b>	<b>296</b>	<b>12,044</b>	<b>13,099</b>	<b>1,055</b>	<b>8.8</b>
<b>Federal Resources</b>						
Federal Grant Funds	0	0	10,462	5,317	-5,145	-49.2
<b>Total for Federal Resources</b>	<b>0</b>	<b>0</b>	<b>10,462</b>	<b>5,317</b>	<b>-5,145</b>	<b>-49.2</b>
<b>Intra-District Funds</b>						
Intra-District Funds	0	72	210	192	-18	-8.5
<b>Total for Intra-District Funds</b>	<b>0</b>	<b>72</b>	<b>210</b>	<b>192</b>	<b>-18</b>	<b>-8.5</b>
<b>Gross Funds</b>	<b>0</b>	<b>368</b>	<b>22,716</b>	<b>18,608</b>	<b>-4,108</b>	<b>-18.1</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 2013 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## **FY 2013 Proposed Full-Time Equivalents, by Revenue Type**

Table FQ0-2 contains the proposed FY 2013 FTE level compared to the FY 2012 approved FTE level by revenue type. It also provides FY 2010 and FY 2011 actual data.

**Table FQ0-2**  
(dollars in thousands)

<b>Appropriated Fund</b>	<b>Actual FY 2010</b>	<b>Actual FY 2011</b>	<b>Approved FY 2012</b>	<b>Proposed FY 2013</b>	<b>Change from FY 2012</b>	<b>Percent Change*</b>
<b>General Fund</b>						
Local Funds	0.0	2.8	9.4	9.2	-0.2	-2.1
<b>Total for General Fund</b>	<b>0.0</b>	<b>2.8</b>	<b>9.4</b>	<b>9.2</b>	<b>-0.2</b>	<b>-2.1</b>
<b>Federal Resources</b>						
Federal Grant Funds	0.0	0.0	7.6	7.3	-0.3	-3.8
<b>Total for Federal Resources</b>	<b>0.0</b>	<b>0.0</b>	<b>7.6</b>	<b>7.3</b>	<b>-0.3</b>	<b>-3.8</b>
<b>Intra-District Funds</b>						
Intra-District Funds	0.0	0.0	2.0	1.8	-0.2	-10.0
<b>Total for Intra-District Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>2.0</b>	<b>1.8</b>	<b>-0.2</b>	<b>-10.0</b>
<b>Total Proposed FTEs</b>	<b>0.0</b>	<b>2.8</b>	<b>19.0</b>	<b>18.3</b>	<b>-0.7</b>	<b>-3.6</b>

## FY 2013 Proposed Operating Budget, by Comptroller Source Group

Table FQ0-3 contains the proposed FY 2013 budget at the Comptroller Source Group (object class) level compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

**Table FQ0-3**  
(dollars in thousands)

Comptroller Source Group	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
11 - Regular Pay - Continuing Full Time	0	247	816	833	17	2.1
12 - Regular Pay - Other	0	68	823	986	163	19.8
14 - Fringe Benefits - Current Personnel	0	39	279	291	12	4.2
15 - Overtime Pay	0	0	11	0	-11	-100.0
<b>Subtotal Personal Services (PS)</b>	<b>0</b>	<b>354</b>	<b>1,929</b>	<b>2,110</b>	<b>181</b>	<b>9.4</b>
20 - Supplies and Materials	0	6	44	58	13	29.7
31 - Telephone, Telegraph, Telegram, Etc.	0	0	2	7	5	231.8
40 - Other Services and Charges	0	4	168	256	88	52.6
41 - Contractual Services - Other	0	0	3,350	3,150	-200	-6.0
50 - Subsidies and Transfers	0	0	17,214	13,026	-4,188	-24.3
70 - Equipment and Equipment Rental	0	5	9	2	-7	-83.0
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>0</b>	<b>14</b>	<b>20,787</b>	<b>16,498</b>	<b>-4,289</b>	<b>-20.6</b>
<b>Gross Funds</b>	<b>0</b>	<b>368</b>	<b>22,716</b>	<b>18,608</b>	<b>-4,108</b>	<b>-18.1</b>

\*Percent change is based on whole dollars.

### Program Description

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 under served 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, sub-grants, 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 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.

**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 Deputy Mayor for Public Safety and Justice eliminates the Motor Vehicle Theft Prevention Commission program in the FY 2013 proposed budget.

## FY 2013 Proposed Operating Budget and FTEs, by Program and Activity

Table FQ0-4 contains the proposed FY 2013 budget by program and activity compared to the FY 2012 approved budget. It also provides the FY 2011 actual data.

**Table FQ0-4**

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012
<b>(1000) Administrative Management Program</b>								
(1070) Fleet Management	0	3	3	0	0.0	0.0	0.0	0.0
(1090) Performance Management	295	649	494	-155	1.8	3.0	3.0	0.0
<b>Subtotal (1000) Administrative Management Program</b>	<b>295</b>	<b>652</b>	<b>497</b>	<b>-155</b>	<b>1.8</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>
<b>(2000) Agency Oversight</b>								
(2100) Agency Evaluation	1	0	0	0	0.9	0.0	0.0	0.0
(FQFQ) Homeland Security Grants (DMPSJ)	72	210	212	2	0.0	2.0	2.0	0.0
<b>Subtotal (2000) Agency Oversight</b>	<b>73</b>	<b>210</b>	<b>212</b>	<b>2</b>	<b>0.9</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>
<b>(2200) Access to Justice</b>								
(2201) Access to Justice	0	2,951	3,002	51	0.0	0.0	0.0	0.0
(2202) Loan Repayment Assistance Program	0	299	498	199	0.0	0.0	0.0	0.0
<b>Subtotal (2200) Access to Justice</b>	<b>0</b>	<b>3,250</b>	<b>3,500</b>	<b>250</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(3000) Homeland Security/Continuity of Operations Plan</b>								
(3100) Continuity of Operation Plan	0	12	17	5	0.0	0.0	0.0	0.0
<b>Subtotal (3000) Homeland Security/Continuity of Ops. Plan</b>	<b>0</b>	<b>12</b>	<b>17</b>	<b>5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(4200) Office of Victim Services</b>								
(4201) Victim Services Grants	0	10,118	9,955	-163	0.0	6.0	5.6	-0.4
<b>Subtotal (4200) Office of Victim Services</b>	<b>0</b>	<b>10,118</b>	<b>9,955</b>	<b>-163</b>	<b>0.0</b>	<b>6.0</b>	<b>5.6</b>	<b>-0.4</b>
<b>(5300) Justice Grants Administration</b>								
(5301) Grants Management	0	8,094	4,298	-3,795	0.0	7.0	6.7	-0.3
<b>Subtotal (5300) Justice Grants Administration</b>	<b>0</b>	<b>8,094</b>	<b>4,298</b>	<b>-3,795</b>	<b>0.0</b>	<b>7.0</b>	<b>6.7</b>	<b>-0.3</b>
<b>(6000) Corrections Information Council</b>								
(6100) Comprehensive Inspection of D.C. Prisoners	0	130	128	-2	0.0	1.0	1.0	0.0
<b>Subtotal (6000) Corrections Information Council</b>	<b>0</b>	<b>130</b>	<b>128</b>	<b>-2</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>
<b>(7000) Motor Vehicle Theft Prevention Commission</b>								
(7100) Motor Vehicle Theft Prevention	0	250	0	-250	0.0	0.0	0.0	0.0
<b>Subtotal (7000) Motor Vehicle Theft Prevention Commission</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>-250</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Proposed Operating Budget</b>	<b>368</b>	<b>22,716</b>	<b>18,608</b>	<b>-4,108</b>	<b>2.8</b>	<b>19.0</b>	<b>18.3</b>	<b>-0.7</b>

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

**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 2013 Operating Appendices located on the Office of the Chief Financial Officer's website.

## **FY 2013 Proposed Budget Changes**

The Office of Deputy Mayor For Public Safety and Justice's (DMPSJ) proposed FY 2013 gross budget is \$18,607,739, which represents a 18.1 percent decrease from its FY 2012 approved gross budget of \$22,715,649. The budget is comprised of \$11,144,403 in Local funds, \$5,316,841 in Federal Grants funds, \$1,954,352 in Special Purpose Revenue funds, and \$192,143 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 2012 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 initial adjustments in the budget proposal represent changes that should be compared to the FY 2013 CSFL budget and not necessarily changes made to the FY 2012 Local funds budget. The FY 2013 CSFL adjustments to the FY 2012 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.

DMPSJ's FY 2013 CSFL budget is \$8,040,893, which represents a \$120,298, or 1.5 percent, decrease from the FY 2012 approved Local funds budget of \$8,161,191.

### **Initial Adjusted Budget**

**Cost Increase:** Local funds reflects increases of \$55,676 to cover training costs, \$5,237 for Telecom, \$2,084 for projected personal services and 0.2 reduction in FTEs. In Federal Grant funds, DMPSJ has increases of \$18,401 for Supplies and Materials and \$11,679 and 0.4 FTE in personal services.

**Cost Decrease:** DMPSJ has a reduction of \$62,997 in Local funds for Contractual Services. Federal Grant funds include reductions of \$3,089,377 due to the expiration of various grants awards, \$9,701 for Overtime, \$7,550 for Equipment, and \$50 for Travel and Training. In Special Purpose Revenue, there is a decrease of \$842,317 to align the budget with revenue estimates for the Crime Victim Assistance fund. In Intra-District funds, the budget includes a reduction of \$18,200 and 0.2 FTEs for personal services costs.

### **Additionally Adjusted Budget**

**Technical Adjustments:** Adjustments of Fringe Benefits to restore the District Government contribution for employee health insurance from 72 percent, implemented in the FY 2011 budget, to 75 percent in FY 2013, resulting in an increase of \$3,510 in Local funds, \$1,915 in Federal Grants funds, and \$343 in Intra-District funds.

### **Policy Initiative**

**Eliminate:** In Local funds, the agency will eliminate \$250,000 for Motor Vehicle Theft Prevention funding. In Federal Grants funds, the D.C. Enforcing Underage Drinking grant in the amount of \$299,030 and 0.1 FTE will be eliminated in FY 2013 due to the unavailability of funds.

**Cost Increase:** In Local funds, there are One-Time increases of \$1,100,000 for the Victim Services grants, and \$1,000,000 for Domestic Violence grants. There are also increases of \$900,000 for the Truancy grant funding, \$250,000 to cover the Access to Justice-Loan Repayment Assistance program, and \$100,000 to support the Truancy Task Force program. In Federal Grants, DMPSJ includes increases of \$200,043 to cover personnel services cost to align with FY 2013 grant awards, \$31,667 in Other Services and Charges due to grant changes, \$11,855 and 0.1 FTE adjustment to personal services, \$11,400 to cover Subsidies and Transfers, and \$8,888 for Sexual Assault Services.

**Cost Decrease:** Federal Grants reflects decreases of \$1,991,312 to adjust the cost of Subsidies and Transfers due to FY 2013 grant changes, \$25,398 and 0.6 FTE reduction in the Justice Grant Administration program (JGA), \$11,855 to adjust increases in personal services in JGA, \$2,000 in Subsidies and Transfers, and \$5,000 in Supplies and Materials. The FY 2013 Special Purpose Revenue budget includes decreases of \$1,086,000 to align the budget of Victim Services with expected costs.

## **FY 2012 Approved Budget to FY 2013 Proposed Budget, by Revenue Type**

Table FQ0-5 itemizes the changes by revenue type between the FY 2012 approved budget and the FY 2013 proposed budget.

**Table FQ0-5**

(dollars in thousands)

	<b>PROGRAM</b>	<b>BUDGET</b>	<b>FTE</b>
<b>LOCAL FUNDS: FY 2012 Approved Budget and FTE</b>		<b>8,161</b>	<b>9.4</b>
Removal of One-Time Funding	Administrative	-200	0.0
Fringe Benefit Rate Adjustment	Multiple Programs	10	0.0
Consumer Price Index	Multiple Programs	65	0.0
Personal Services Growth Factor	Multiple Programs	4	0.0
<b>FY 2013 Current Services Funding Level Budget (CSFL):</b>		<b>8,041</b>	<b>9.4</b>
Cost Increase: Training expenses	Multiple Programs	56	0.0
Cost Increase: Align personal services with historical spending	Multiple Programs	2	-0.2
Cost Increase: Telecommunication Services	Multiple Programs	5	0.0
Cost Decrease: Contractual Services	Access to Justice	-63	0.0
<b>FY 2013 Initial Adjusted Budget:</b>		<b>8,041</b>	<b>9.2</b>
Technical Adjustment: Health insurance contribution	Multiple Programs	4	0.0
<b>FY 2013 Additionally Adjusted Budget:</b>		<b>8,044</b>	<b>9.2</b>
<b>FY 2013 Policy Initiatives</b>			
Eliminate: To eliminate Motor Vehicle Theft Prevention funding	Motor Vehicle Theft Prevention Comm	-250	0.0
Cost Increase: To increase funding for Victim Services grants - One-Time costs	Office of Victim Services	1,100	0.0
Cost Increase: To provide additional funding for Domestic Violence grant - One-Time costs	Office of Victim Services	1,000	0.0
Cost Increase: To provide additional funding for Truancy grants	Office of Victim Services	900	0.0
Cost Increase: To cover additional cost of the Access to Justice - Loan Repayment Assistance Program	Access to Justice	250	0.0
Cost Increase: Additional funding for Truancy Task Force	Justice Grants Administration	100	0.0
<b>LOCAL FUNDS: FY 2013 Proposed Budget and FTE</b>		<b>11,144</b>	<b>9.2</b>
<b>FEDERAL GRANT FUNDS: FY 2012 Approved Budget and FTE</b>		<b>10,462</b>	<b>7.6</b>
Cost Increase: Supplies and Materials	Multiple Programs	18	0.0
Cost Increase: Align personal services with projected expenses	Multiple Programs	12	0.4
Cost Decrease: Various grant awards due to expire in FY 2012	Multiple Programs	-3,089	0.0
Cost Decrease: Less Overtime pay	Justice Grants Administration	-10	0.0
Cost Decrease: Equipment purchases	Justice Grants Administration	-8	0.0
Cost Decrease: Travel and Training costs (Less than \$500)	Multiple Programs	0	0.0
<b>FY 2013 Initial Adjusted Budget</b>		<b>7,385</b>	<b>8.0</b>
Technical Adjustment: Health insurance contribution	Multiple Programs	2	0.0
<b>FY 2013 Additionally Adjusted Budget:</b>		<b>7,387</b>	<b>8.0</b>

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**Table F00-5 (Continued)**  
(dollars in thousands)

	<b>PROGRAM</b>	<b>BUDGET</b>	<b>FTE</b>
<b>FEDERAL GRANT FUNDS: FY 2012 Approved Budget and FTE (continued)</b>			
<b>FY 2013 Policy Initiatives</b>			
Eliminate: Eliminate funding for the D.C. Enforcing Underage Drinking grant	Research, Analysis, and Evaluation	-299	-0.1
Cost Increase: Additional funding of personal services to align with FY 2013 grant awards	Justice Grants Administration	200	0.0
Cost Increase: To provide additional funding for Other Services and Charges due to grant changes	Justice Grants Administration	32	0.0
Cost Increase: To adjust personal services	Justice Grants Administration	12	0.1
Cost Increase: Adjustment to Subsidies and transfers	Justice Grants Administration	11	0.0
Cost Increase: Additional funding for Sexual Assault Services Program	Office of Victim Services	9	0.0
Cost Decrease: To adjust the cost of Subsidies and Transfers due to FY 2013 grant changes	Justice Grants Administration	-1,991	0.0
Cost Decrease: To reconcile with Victim Services grant	Justice Grants Administration	-25	-0.6
Cost Decrease: To offset increase in personal services	Justice Grants Administration	-12	0.0
Cost Decrease: Subsidies and Transfers	Office of Victim Services	-2	0.0
Cost Decrease: To reduce funding for supplies and material	Justice Grants Administration	-5	0.0
<b>FEDERAL GRANT FUNDS: FY 2013 Proposed Budget and FTE</b>		<b>5,317</b>	<b>7.3</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2012 Approved Budget and FTE</b>		<b>3,883</b>	<b>0.0</b>
Cost Decrease: Crime Victim Assistance fund	Office of Victim Services	-842	0.0
<b>FY 2013 Initial Adjusted Budget</b>		<b>3,040</b>	<b>0.0</b>
<b>FY 2013 Policy Initiatives</b>			
Cost Decrease: To adjust the budget of victim services due to contract cost reduction	Office of Victim Services	-1,086	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2013 Proposed Budget and FTE</b>		<b>1,954</b>	<b>0.0</b>
<b>INTRA-DISTRICT FUNDS: FY 2012 Approved Budget and FTE</b>		<b>210</b>	<b>2.0</b>
Cost Decrease: Align personal services with historical expenditure	Agency Oversight	-18	-0.2
<b>FY 2013 Initial Adjusted Budget</b>		<b>192</b>	<b>1.8</b>
Technical Adjustment: Health insurance contribution (less than \$500)	Multiple Programs	0	0.0
<b>FY 2013 Additionally Adjusted Budget</b>		<b>192</b>	<b>1.8</b>
<b>INTRA-DISTRICT FUNDS: FY 2013 Proposed Budget and FTE</b>		<b>192</b>	<b>1.8</b>
<b>Gross for F00 - Deputy Mayor for Public Safety and Justice</b>		<b>18,608</b>	<b>18.3</b>

(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 2013:

**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 allows for public safety goals to be achieved.

**Objective 4:** Homeland Security/ Continuity of Operation Plan (COOP) – Provide 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.

**Objective 5:** Provide financial assistance to low-income, under-deserving residents in the District.

**Objective 6:** Office of Victim Services - administers federal and District funding to organizations that serve crime victims.

**Objective 7:** Justice Grants Administration (JGA)- Receives and accounts for United States Department of Justice grants awarded to the District of Columbia to improve District public safety and justice issues.

**Objective 8:** Corrections Information Council – Provides comprehensive support to the Corrections Information Council.

## Proposed Key Performance Indicators

Measure	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Number of cluster agencies within budget	Not Available	Not Available	Not Available	5	7	8
Number of interagency initiatives implemented	Not Available	Not Available	Not Available	5	6	7
Number of cluster agencies that fully achieved 75 percent of fiscal year performance targets	Not Available	Not Available	Not Available	5	7	8
Number of cluster agencies fully achieved 75 percent fiscal year initiatives	Not Available	Not Available	Not Available	5	7	8
Percentage of scheduled monitoring reports completed by cluster agencies	Not Available	Not Available	Not Available	90%	95%	100%