
Office of Victim Services

<http://ovs.dmps.jdc.gov>
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| Description | FY 2009 Actual | FY 2010 Approved | FY 2011 Proposed | % Change from FY 2010 |
|------------------|-------------------|---------------------|---------------------|-----------------------------|
| Operating Budget | \$9,095,370 | \$14,700,199 | \$13,905,506 | -5.4 |
| FTEs | 5.6 | 6.0 | 6.0 | -0.2 |

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

Summary of Services

The Office of Victim Services supports a broad range of activities that focus on supporting victims of violent crime.

The agency currently works with non-profit organizations to provide safe temporary transitional housing for victims of domestic violence; coordinates with area hospitals to improve their

rape-trauma services and counseling; and maintains outreach programs to area teens and residents regarding dynamics and impact of victimization from violent crime.

The agency's FY 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table FE0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table FE0-1
(dollars in thousands)

| Appropriated Fund | Actual FY 2008 | Actual FY 2009 | Approved FY 2010 | Proposed FY 2011 | Change from FY 2010 | Percent Change* |
|---------------------------------------|-------------------|-------------------|---------------------|---------------------|---------------------------|--------------------|
| General Fund | | | | | | |
| Local Funds | 2,094 | 4,219 | 3,065 | 2,643 | -421 | -13.8 |
| Special Purpose Revenue Funds | 7,071 | 2,921 | 8,025 | 7,134 | -891 | -11.1 |
| Total for General Fund | 9,165 | 7,140 | 11,090 | 9,777 | -1,313 | -11.8 |
| Federal Resources | | | | | | |
| Federal Grant Funds | 2,136 | 1,806 | 3,610 | 3,236 | -374 | -10.4 |
| Total for Federal Resources | 2,136 | 1,806 | 3,610 | 3,236 | -374 | -10.4 |
| Intra-District Funds | | | | | | |
| Intra-District Funds | 0 | 150 | 0 | 892 | 892 | N/A |
| Total for Intra-District Funds | 0 | 150 | 0 | 892 | 892 | N/A |
| Gross Funds | 11,301 | 9,095 | 14,700 | 13,906 | -795 | -5.4 |

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

FY 2011 Proposed Full-Time Equivalents, by Revenue Type.

Table FE0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

Table FE0-2

| Appropriated Fund | Actual FY 2008 | Actual FY 2009 | Approved FY 2010 | Proposed FY 2011 | Change from FY 2010 | Percent Change |
|------------------------------------|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------|
| General Fund | | | | | | |
| Local Funds | 0.0 | 1.4 | 2.1 | 1.0 | -1.1 | -51.7 |
| Special Purpose Revenue Funds | 3.0 | 4.2 | 2.4 | 2.5 | 0.1 | 2.9 |
| Total for General Fund | 3.0 | 5.6 | 4.5 | 3.5 | -1.0 | -22.2 |
| Federal Resources | | | | | | |
| Federal Grant Funds | 0.0 | 0.0 | 1.5 | 2.5 | 1.0 | 65.6 |
| Total for Federal Resources | 0.0 | 0.0 | 1.5 | 2.5 | 1.0 | 65.6 |
| Total Proposed FTEs | 3.0 | 5.6 | 6.0 | 6.0 | 0.0 | -0.2 |

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table FE0-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table FE0-3
(dollars in thousands)

| Comptroller Source Group | Actual FY 2008 | Actual FY 2009 | Approved FY 2010 | Proposed FY 2011 | Change from FY 2010 | Percent Change* |
|--|---------------------------|---------------------------|-----------------------------|-----------------------------|------------------------------------|----------------------------|
| 11 - Regular Pay - Cont Full Time | 17 | 171 | 108 | 108 | 0 | 0.0 |
| 12 - Regular Pay - Other | 534 | 374 | 381 | 399 | 19 | 4.9 |
| 14 - Fringe Benefits - Curr Personnel | 131 | 97 | 64 | 72 | 8 | 12.8 |
| 15 - Overtime Pay | 0 | 2 | 0 | 0 | 0 | N/A |
| Subtotal Personal Services (PS) | 683 | 644 | 552 | 579 | 27 | 4.8 |
| 20 - Supplies and Materials | 19 | 7 | 10 | 10 | 0 | 0.0 |
| 31 - Telephone, Telegraph, Telegram, Etc. | 0 | 5 | 9 | 0 | -9 | -100.0 |
| 40 - Other Services and Charges | 27 | 36 | 23 | 4 | -19 | -82.8 |
| 41 - Contractual Services - Other | 116 | 106 | 230 | 3,916 | 3,686 | 1,601.8 |
| 50 - Subsidies and Transfers | 10,455 | 8,297 | 13,876 | 9,397 | -4,480 | -32.3 |
| Subtotal Nonpersonal Services (NPS) | 10,618 | 8,452 | 14,148 | 13,327 | -821 | -5.8 |
| Gross Funds | 11,301 | 9,095 | 14,700 | 13,906 | -795 | -5.4 |

*Percent Change is based on whole dollars.

Program Description

The Office of Victim Services operates through the following program:

Office of Victim Services - administers federal and District funding to organizations that serve crime victims, advocates on behalf of victims at all levels of government and the community, 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.

This program contains the following activity:

- **Victim Services Grants** - 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.

Program Structure Change

The Office of Victim Services had no program structure changes in the FY 2011 Proposed Budget.

FY 2011 Proposed Operating Budget and FTEs, by Program and Activity

Table FE0-4 contains the proposed FY 2011 budget by program and activity compared to the FY 2010 approved budget. It also provides FY 2009 actual data.

Table FE0-4

(dollars in thousands)

| Program/Activity | Dollars in Thousands | | | | Full-Time Equivalents | | | |
|--|----------------------|---------------------|---------------------|---------------------------|-----------------------|---------------------|---------------------|---------------------------|
| | Actual FY 2009 | Approved FY 2010 | Proposed FY 2011 | Change from FY 2010 | Actual FY 2009 | Approved FY 2010 | Proposed FY 2011 | Change from FY 2010 |
| (1000) Agency Management Program | | | | | | | | |
| (1015) Training and Employee Development | 3 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Subtotal (1000) Agency Management Program | 3 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 |
| (2000) Office of Victim Services | | | | | | | | |
| (2010) Victim Services Grants | 8,942 | 14,700 | 13,906 | -795 | 5.6 | 6.0 | 6.0 | 0.0 |
| No Activity Assigned | 150 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Subtotal (2000) Office of Victim Services | 9,092 | 14,700 | 13,906 | -795 | 5.6 | 6.0 | 6.0 | 0.0 |
| Total Proposed Operating Budget | 9,095 | 14,700 | 13,906 | -795 | 5.6 | 6.0 | 6.0 | 0.0 |

(Change is calculated by whole numbers and numbers may not add up 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 2011 **Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Budget Changes

Inter-Agency Adjustments: The Office of Victim Services (OVS) will align its Special Purpose Revenue budget with the current projection of an expected reduction in transfers of \$888,000 from the D.C. Superior Court Crime Victim Compensation Program. Federal grant projections are also reduced by \$477,144.

Transfers Out/In: For FY 2011, the Office of Victim Services will transfer \$8,660 of facility and telecom fixed costs to the new fixed cost agency and the Office of Finance and Resource Management. Additionally, \$8,113 of procurement and human resources assessments are transferred to the Office of Contracting and Procurement and the D.C. Department of Human Resources.

Cost Savings: The Office of Victim Services has identified two cost-saving measures for the FY 2011 Local

funds budget. The agency will shift \$301,000 of domestic violence housing services to Special Purpose Revenue fund balance. This shift will be accommodated without any reduction in services through support from federal discretionary grants that will offset pressure on the Special Purpose Revenue funds. Additionally, one FTE is shifted to Federal Grant funds for a Local fund savings of \$103,893. This shift is fully offset by carrying forward Victims of Crime Act (VOCA) and Violence Against Women Act (VAWA) Recovery Act administrative funds from FY 2010 and utilizing administrative funds from the Grants to Encourage Arrest Programs federal grant.

Transfer In: The Office of Victim Services will receive \$891,790 from the Justice Grants Administration. This transfer will support 29 skilled professionals working in District not-for-profit organizations that address prevention of, and response to, crimes against children and youth, including: physical and sexual

assault of children; physical and sexual relationship violence among youth; and effects from witnessing extreme violence.

Protected Programs: In FY 2011, the level of funding available for OVS and sub-grantees is projected to be largely unchanged from FY 2010. The Office of Victim Services receives funding from the D.C. Superior Court Crime Victim Compensation Program (deposited into the Crime Victim Assistance Fund), the Office on Violence Against Women STOP Formula Grant, the Victim of Crime Act Formula Grant, and the Sexual Assault Service Program Formula Grant. With these resources, the Office of Victim Services continues to support the DC Sexual Assault Nurse Examiner (SANE) program; non-residential support services to victims of domestic violence, sexual assault, elder and child abuse, and survivors of victims of homicide; programs that support underserved populations of victims; and outreach to youth in middle and high schools on the impact of victimization. OVS continues to support the emergency and transitional housing initiative by providing counseling, case management, and assistance with securing employment and permanent housing to resident victims of domestic violence and their children.

Stimulus: OVS will spend \$272,359 in Stimulus funds. The transfer-in from the Justice Grants Administration described earlier is also funded through the American Recovery and Reinvestment Act.

FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table FE0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

Table FE0-5

(dollars in thousands)

| | PROGRAM | BUDGET | FTE |
|---|---------------------------|---------------|------------|
| LOCAL FUNDS: FY 2010 Approved Budget and FTE | | 3,065 | 2.1 |
| Shift: Shift costs associated with Domestic Violence housing to Special Purpose Revenue and federal resources | Office of Victim Services | -301 | 0 |
| Shift: Shift grants administrator to federal funds | Office of Victim Services | -104 | -1.1 |
| Transfer Out: Transfer facility and telecom fixed costs to new fixed cost agency and OFRM | Office of Victim Services | -9 | 0.0 |
| Transfer Out: Transfer procurement and human resources assessments to OCP/DCHR | Office of Victim Services | -8 | 0.0 |
| Reduce: Hold salary steps constant (change less than \$1,000) | Office of Victim Services | 0 | 0.0 |
| LOCAL FUNDS: FY 2011 Proposed Budget and FTE | | 2,643 | 1.0 |
| FEDERAL GRANT FUNDS: FY 2010 Approved Budget and FTE | | 3,610 | 1.5 |
| Cost Decrease: Reduce federal grant projection | Office of Victim Services | -477 | 0.0 |
| Cost Increase: Reflect increase in available VOCA, VAWA and GEAP administrative funds | Office of Victim Services | 104 | 1.0 |
| Reduce: Hold salary steps constant | Office of Victim Services | -1 | 0.0 |
| FEDERAL GRANT FUNDS: FY 2011 Proposed Budget and FTE | | 3,236 | 2.5 |
| SPECIAL PURPOSE REVENUE FUNDS: FY 2010 Approved Budget and FTE | | 8,025 | 2.4 |
| Reduce: Reduce projection of transfer from DC Courts | Office of Victim Services | -888 | 0.1 |
| Reduce: Hold salary steps constant | Office of Victim Services | -3 | 0.0 |
| SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Proposed Budget and FTE | | 7,134 | 2.5 |
| INTRA-DISTRICT FUNDS: FY 2010 Approved Budget and FTE | | 0 | 0.0 |
| Transfer In: Transfer from Justice Grants Administration to sustain District non-profit organizations that respond to crimes against children and youth | Office of Victim Services | 892 | 0.0 |
| INTRA-DISTRICT FUNDS: FY 2011 Proposed Budget and FTE | | 892 | 0.0 |
| Gross for FE0 - Office of Victim Services | | 13,905 | 6.0 |

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2011:

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.

Agency Performance Measures

Table FE0-6

| Measure | FY 2008 Actual | FY 2009 Target | FY 2009 Actual | FY 2010 Projection | FY 2011 Projection | FY 2012 Projection |
|---|-------------------|-------------------|-------------------|-----------------------|-----------------------|-----------------------|
| Number of youth clubs in middle and high schools that work with youth on issues around violence and victimization (cumulative) | NA | 10 | 12 | 22 | 30 | 36 |
| Number of newly renovated occupied units of emergency and transitional housing (cumulative) | NA | 45 | 45 | 100 | 120 | 132 |
| Percentage of domestic violence victims testing high on the lethality assessment tool, who want and receive coordinated case management | NA | NA | NA | 85% | | |
| Number of victims served at the Lighthouse (cumulative) | | NA | 2,472 | 800 | 4,000 | 4,800 |

