
Office of Victim Services and Justice Grants

Description	FY 2015 Approved	FY 2016 Proposed	% Change from FY 2015
Operating Budget	\$0	\$27,110,842	N/A
FTEs	0.0	13.0	N/A

Note: Office of Victim Services and Justice Grants is a newly established District of Columbia agency.

The mission of the Mayor’s Office of Victim Services and Justice Grants (OVSJG) is to advise the Mayor on policies and practices in order to improve both the administration of justice in the District and the provision of services and support for victims of crime. The Office is also responsible for overseeing the programmatic strategies and coordinating grant-making efforts of Office of Victim Services (OVS), Justice Grants Administration (JGA), and Access to Justice Initiative in order to ensure the coordinated programmatic and grant-making efforts of those offices. The Justice Grants Administration applies for and manages federal and local grant funds to improve public safety, juvenile and criminal justice in the District. The Office of Victim Services applies for and manages federal and local grant funds 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. The Access to Justice Initiative provides financial assistance to organizations and individuals who provide direct civil legal services to low-income and underserved District residents.

Summary of Services

The Office of Victim Services administers grants to agency-based and community-based organizations to support victims all crime, and provides coordination and leadership around multi-disciplinary efforts to develop a continuum of care for all types of crime victims. Some of this support includes providing safe temporary transitional housing for victims of domestic violence; coordinating with area hospitals to ensure that victims are able to receive advocacy and medical forensic services; maintaining outreach programs to residents, visitors, campuses, and military personnel regarding the dynamics and impact of victimization from violent crime; and providing crisis intervention services and advocacy for victims of homicide, sexual assault, and domestic violence. OVS also represents the Executive Office of the Mayor on local coordinating bodies such as the D.C. Victim Assistance Network and Sexual Assault Response Team.

The Justice Grants Administration administers grants to agency-based and community-based organizations with an emphasis on improving District public safety, juvenile and criminal justice issues. JGA's programs have focused on truancy prevention, re-entry of returning citizens, juvenile diversion, mentoring, and anti-gang efforts. 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. JGA also represents the Executive Office of the Mayor on the D.C. Juvenile Justice Advisory Committee and responds to the District's effort to substantially comply with the Sex Offender Registration and Notification Act (SORNA) and Prison Rape Elimination Act (PREA).

The Access to Justice initiative contains two primary activities: the Access to Justice Program provides financial assistance to organizations and individuals who provide direct civil legal services to low-income and underserved District residents; and the 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.

The agency's FY 2016 proposed budget is presented in the following tables:

FY 2016 Proposed Gross Funds Operating Budget, by Revenue Type

Table FO0-1 contains the proposed FY 2016 agency budget compared to the FY 2015 approved budget.

Table FO0-1
(dollars in thousands)

Appropriated Fund	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
General Fund				
Local Funds	0	17,547	17,547	N/A
Special Purpose Revenue Funds	0	1,693	1,693	N/A
Total for General Fund	0	19,240	19,240	N/A
Federal Resources				
Federal Grant Funds	0	7,871	7,871	N/A
Total for Federal Resources	0	7,871	7,871	N/A
Gross Funds	0	27,111	27,111	N/A

*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 2016 Proposed Full-Time Equivalents, by Revenue Type

Table FO0-2 contains the proposed FY 2016 FTE level compared to the FY 2015 approved FTE level by revenue type.

Table FO0-2

Appropriated Fund	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
General Fund				
Local Funds	0.0	13.0	13.0	N/A
Total for General Fund	0.0	13.0	13.0	N/A
Total Proposed FTEs	0.0	13.0	13.0	N/A

FY 2016 Proposed Operating Budget, by Comptroller Source Group

Table FO0-3 contains the proposed FY 2016 budget at the Comptroller Source Group (object class) level compared to the FY 2015 approved budget.

Table FO0-3
(dollars in thousands)

	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
Comptroller Source Group				
11 - Regular Pay - Continuing Full Time	0	805	805	N/A
12 - Regular Pay - Other	0	356	356	N/A
14 - Fringe Benefits - Current Personnel	0	121	121	N/A
Subtotal Personal Services (PS)	0	1,282	1,282	N/A
20 - Supplies and Materials	0	12	12	N/A
31 - Telephone, Telegraph, Telegram, Etc.	0	7	7	N/A
40 - Other Services and Charges	0	117	117	N/A
50 - Subsidies and Transfers	0	25,693	25,693	N/A
Subtotal Nonpersonal Services (NPS)	0	25,829	25,829	N/A
Gross Funds	0	27,111	27,111	N/A

*Percent change is based on whole dollars.

Program Description

The programs below display the intended structure of the agency once operations begin. The Office of Victim Services and Justice Grants operates through the following 3 programs:

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.

Access to Justice – provides financial assistance to organizations and individuals who provide direct civil legal services to low-income and underserved District residents. It also includes the Poverty Lawyer Loan Repayment Assistance Program function, which 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.

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.

Program Structure Change

The Office of Victim Services and Justice Grants is a new agency in the FY 2016 proposed budget.

FY 2016 Proposed Operating Budget and FTEs, by Program and Activity

Table FO0-4 contains the proposed FY 2016 budget by program and activity compared to the FY 2015 approved budget.

Table FO0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands			Full-Time Equivalents		
	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Approved FY 2015	Proposed FY 2016	Change from FY 2015
(2000) Justice Grants Administration						
(2010) Grant Management	0	5,824	5,824	0.0	8.0	8.0
Subtotal (2000) Justice Grants Administration	0	5,824	5,824	0.0	8.0	8.0
(3000) Access to Justice						
(3010) Access to Justice	0	4,278	4,278	0.0	0.0	0.0
Subtotal (3000) Access to Justice	0	4,278	4,278	0.0	0.0	0.0
(4000) Office of Victim Services						
(4010) Victim Services Grants	0	17,009	17,009	0.0	5.0	5.0
Subtotal (4000) Office of Victim Services	0	17,009	17,009	0.0	5.0	5.0
Total Proposed Operating Budget	0	27,111	27,111	0.0	13.0	13.0

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

FY 2016 Proposed Budget Changes

The Office of Victim Services and Justice Grants' (OVSJG) proposed FY 2016 gross budget is \$27,110,841. This budget is newly established in FY 2016. The budget is comprised of \$17,546,842 in Local funds, \$7,871,001 in Federal Grant funds, and \$1,693,000 in Special Purpose Revenue funds.

Mayor's Proposed Budget

Transfer-In: In the Local funds, the proposed budget reflects a net transfer-in of \$16,174,442 from the Office of the Deputy Mayor for Public Safety and Justice (ODMPSJ) to the Office of Victim Services and Justice Grants. Of this amount, \$9,865,041 supports the Office of Victim Services, which administers the District Crime Victims Assistance fund; \$4,277,835 supports the Access to Justice program, which administers the Lawyer Loan Repayment Assistant program; and \$2,031,566 supports the Justice Grants program, which receives and accounts for Department of Justice grants. The adjustment also includes a reduction for the Domestic Violence Hotline. The personal services budget reflects an increase of \$1,282,042 and 13.0 FTEs to support salary step increases and Fringe Benefits costs. Other adjustments include \$83,776 across multiple programs for general supplies and Contractual Services costs. Lastly, an increase of \$6,580 for Fixed Costs aligns the budget with projected estimates.

In the Federal Grants funds, the budget proposal reflects a transfer-in of \$7,871,001, of which \$4,859,851 supports the Office of Victim Services, which assists low-income residents of the District of Columbia affected by crime; \$2,966,150 supports Department of Justice grants that enable community-based organizations and government agencies to prevent youth violence; and \$45,000 is allocated to multiple programs for office supplies and materials.

In Special Purpose Revenue funds, the proposed budget includes a transfer-in of \$1,693,000 to support the Office of Victim Services. The funds support victims of domestic violence and sexual assault, as well as outreach programs to area teens and others who are the victims of violent crimes.

FY 2015 Approved Budget to FY 2016 Proposed Budget, by Revenue Type

Table FO0-5 itemizes the changes by revenue type between the FY 2015 approved budget and the FY 2016 proposed budget.

Table FO0-5
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2015 Approved Budget and FTE		0	0.0
No Change		0	0.0
LOCAL FUNDS: FY 2016 Current Services Funding Level (CSFL) Budget		0	0.0
No Change		0	0.0
LOCAL FUNDS: FY 2016 Agency Budget Submission		0	0.0
Transfer-In: From ODMPSJ to adjust the Contractual Services budget	Multiple Programs	16,174	0.0
Transfer-In: From ODMPSJ to adjust personal services	Multiple Programs	1,282	13.0
Transfer-In: From ODMPSJ to align funding with nonpersonal costs	Multiple Programs	84	0.0
Transfer-In: From ODMPSJ to align Fixed Costs with projected estimates	Multiple Programs	7	0.0
LOCAL FUNDS: FY 2016 Mayor's Proposed Budget		17,547	13.0
FEDERAL GRANT FUNDS: FY 2015 Approved Budget and FTE		0	0.0
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2016 Agency Budget Submission		0	0.0
Transfer-In: From ODMPSJ to align budget with project grant awards	Multiple Programs	7,826	0.0
Transfer-In: From ODMPSJ to align funding with nonpersonal services costs	Multiple Programs	45	0.0
FEDERAL GRANT FUNDS: FY 2016 Mayor's Proposed Budget		7,871	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Approved Budget and FTE		0	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Agency Budget Submission		0	0.0
Transfer-In: From ODMPSJ to align the budget authority with certified revenue estimates	Office of Victim Services	1,693	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Mayor's Proposed Budget		1,693	0.0
Gross for FO0 - Office of Victim Services and Justice Grants		27,111	13.0

(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 2016:

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 of Columbia.

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

KEY PERFORMANCE INDICATORS

Justice Grants Administration

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Number of baseline indicators established for subgrantees that are consistent with OJP requirements	8	10	10	12	12	12
Percent of subgrantees participating in data collection	100%	100%	100%	100%	100%	100%
Percent of data submitted by subgrantees that meets the OJP requirements	100%	100%	100%	100%	100%	100%
Percent of subgrantees participating in process evaluation	35%	50%	60%	70%	80%	90%
Number of partnerships between subgrantees, facilitated by JGA	5	7	7	8	8	8
Number of technical assistance sessions provided to subgrantees	2	2	2	3	3	3
Number of meetings conducted with subgrantees	2	2	2	4	4	4

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KEY PERFORMANCE INDICATORS

Justice Grants Administration

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Number of Advisory Board meetings held each year ¹	10	12	12	14	10	10
Number of three-year strategic plans completed and approved by OJP ²	2	2	2	3	2	2
Number of Annual Reports published and distributed to stakeholders	1	1	1	1	1	1
Percent of OJP requirements that have achieved full compliance	100%	100%	100%	100%	100%	100%
Number of site visits completed and subgrantees monitored for compliance	50%	75%	75%	80%	85%	90%
Number of meetings held with stakeholders to improve Sex Offender Registration and Notification Act (SORNA) and Prison Rape Elimination Act (PREA) initiatives ³	Not Available	Not Available	2	4	4	4
Number of collaborations established between community-based organizations and identified D.C. schools	5	7	11	10	8	8
Number of schools in which baseline truancy data was determined	17	37	45	47	40	40

Office of Victim Services

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 D.C.: Domain 5).

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 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Number of advanced academies held ⁴	Not Available	Not Available	Not Available	4	4	2
Number of victim service providers trained ⁵	Not Available	Not Available	Not Available	100	100	30
Percent of D.C. Sexual Assault Nurse Examiner (SANE) patients who received on-call advocacy at the medical forensic exam	Not Available	95%	99%	98%	99%	100%
Number of Task Force Meetings staffed ⁶	Not Available	Not Available	Not Available	4	0	Not Available
Number of Sexual Assault Response Team (SART) meetings staffed	Not Available	Not Available	10	10	10	10
Number of District agencies provided funding to enhance sexual assault services	Not Available	Not Available	3	3	4	4
Percent of clients who were assessed as polyvictims through the polyvictimization assessment process	Not Available	30%	30%	30%	30%	Not Available
Percent of clients who were assessed as polyvictims and entered the Polyvictims Response Team (PRT)	Not Available	50%	64%	60%	70%	Not Available
Number of toolkits developed for D.C.-based campuses ⁷	Not Available	Not Available	Not Available	4	0	Not Available
Number of language access plans developed by community-based victim service providers ⁸	Not Available	Not Available	Not Available	10	20	Not Available
Number community-based victim service providers with translated materials ⁹	Not Available	Not Available	Not Available	10	20	Not Available
Number of calls for service to the Emergency and Victim Services Interpreter Bank ¹⁰	Not Available	Not Available	Not Available	50	100	120
Number of meetings of the Victim Assistance Network staffed	Not Available	4	7	12	14	14

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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 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Number of subgrants to organizations providing legal services to low-income and underserved District residents	19	20	20	20	20	20
Number of loans provided to legal services attorneys that assist low-income and underserved District residents	18	9	9	8	9	10

Performance Plan Endnotes:

¹Funding may not be restored by Congress for this measure in FY 2014; therefore, a new measure was added (see Endnote 3).

²Ibid.

³Funding may not be restored by Congress for this measure (see Endnotes 1 and 2); therefore, this measure has been added for FY 2015.

⁴This is a new measure.

⁵Ibid.

⁶Ibid.

⁷Ibid.

⁸Ibid.

⁹Ibid.

¹⁰Ibid.