

# Office of Victim Services and Justice Grants

<http://ovs.dc.gov> / <http://iga.dc.gov>  
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Table FO0-1

| Description      | FY 2015 | FY 2016      | FY 2017      | % Change        |
|------------------|---------|--------------|--------------|-----------------|
|                  | Actual  | Approved     | Proposed     | from<br>FY 2016 |
| OPERATING BUDGET | \$0     | \$30,363,184 | \$34,190,525 | 12.6            |
| FTEs             | 0.0     | 13.0         | 14.0         | 7.8             |

**Note:** Office of Victim Services and Justice Grants was established during FY 2016. No actual data exist for FY 2014 and FY 2015.

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. OVSJG is also responsible for overseeing the programmatic strategies and coordinating the grant-making efforts of the Office of Victim Services, the Justice Grants, and the Access to Justice initiative in order to ensure the coordinated programmatic and grant-making efforts of those offices.

## Summary of Services

The Office of Victim Services (OVS) administers grants to agency-based and community-based organizations to support victims of 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 (JG) administers grants to agency-based and community-based organizations with an emphasis on improving District public safety and addressing juvenile and criminal justice issues. JG's programs have focused on truancy prevention, re-entry of returning citizens, juvenile diversion, mentoring, and anti-gang efforts. JG 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. JG 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 and Prison Rape Elimination Act.

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 2017 proposed budget is presented in the following tables:

## **FY 2017 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type**

Table FO0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

**Table FO0-2**

(dollars in thousands)

|                                    | Dollars in Thousands |                     |                     |                           |                       | Full-Time Equivalents |                     |                     |                           |                      |
|------------------------------------|----------------------|---------------------|---------------------|---------------------------|-----------------------|-----------------------|---------------------|---------------------|---------------------------|----------------------|
|                                    | Actual<br>FY 2015    | Approved<br>FY 2016 | Proposed<br>FY 2017 | Change<br>from<br>FY 2016 | Percentage<br>Change* | Actual<br>FY 2015     | Approved<br>FY 2016 | Proposed<br>FY 2017 | Change<br>from<br>FY 2016 | Percentage<br>Change |
| <b>Appropriated Fund</b>           |                      |                     |                     |                           |                       |                       |                     |                     |                           |                      |
| <b>GENERAL FUND</b>                |                      |                     |                     |                           |                       |                       |                     |                     |                           |                      |
| LOCAL FUNDS                        | 0                    | 20,799              | 20,136              | -663                      | -3.2                  | 0.0                   | 13.0                | 10.6                | -2.4                      | -18.3                |
| SPECIAL PURPOSE                    |                      |                     |                     |                           |                       |                       |                     |                     |                           |                      |
| REVENUE FUNDS                      | 0                    | 1,693               | 1,798               | 105                       | 6.2                   | 0.0                   | 0.0                 | 0.8                 | 0.8                       | N/A                  |
| <b>TOTAL FOR GENERAL FUND</b>      | <b>0</b>             | <b>22,492</b>       | <b>21,934</b>       | <b>-558</b>               | <b>-2.5</b>           | <b>0.0</b>            | <b>13.0</b>         | <b>11.4</b>         | <b>-1.6</b>               | <b>-12.5</b>         |
| <b>FEDERAL RESOURCES</b>           |                      |                     |                     |                           |                       |                       |                     |                     |                           |                      |
| FEDERAL GRANT FUNDS                | 0                    | 7,871               | 12,257              | 4,386                     | 55.7                  | 0.0                   | 0.0                 | 2.6                 | 2.6                       | N/A                  |
| <b>TOTAL FOR FEDERAL RESOURCES</b> | <b>0</b>             | <b>7,871</b>        | <b>12,257</b>       | <b>4,386</b>              | <b>55.7</b>           | <b>0.0</b>            | <b>0.0</b>          | <b>2.6</b>          | <b>2.6</b>                | <b>N/A</b>           |
| <b>GROSS FUNDS</b>                 | <b>0</b>             | <b>30,363</b>       | <b>34,191</b>       | <b>3,827</b>              | <b>12.6</b>           | <b>0.0</b>            | <b>13.0</b>         | <b>14.0</b>         | <b>1.0</b>                | <b>7.8</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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table FO0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

**Table FO0-3**

(dollars in thousands)

| Comptroller Source Group                   | Actual<br>FY 2014 | Actual<br>FY 2015 | Approved<br>FY 2016 | Proposed<br>FY 2017 | Change<br>from<br>FY 2016 | Percentage<br>Change* |
|--|-------------------|-------------------|---------------------|---------------------|---------------------------|-----------------------|
| 11 - REGULAR PAY - CONTINUING FULL TIME    | 0                 | 0                 | 805                 | 1,097               | 293                       | 36.4                  |
| 12 - REGULAR PAY - OTHER                   | 0                 | 0                 | 356                 | 261                 | -96                       | -26.8                 |
| 14 - FRINGE BENEFITS - CURRENT PERSONNEL   | 0                 | 0                 | 121                 | 272                 | 150                       | 124.1                 |
| <b>SUBTOTAL PERSONAL SERVICES (PS)</b>     | <b>0</b>          | <b>0</b>          | <b>1,282</b>        | <b>1,630</b>        | <b>348</b>                | <b>27.1</b>           |
| 20 - SUPPLIES AND MATERIALS                | 0                 | 0                 | 12                  | 5                   | -8                        | -62.2                 |
| 31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.  | 0                 | 0                 | 7                   | 19                  | 12                        | 185.9                 |
| 40 - OTHER SERVICES AND CHARGES            | 0                 | 0                 | 117                 | 118                 | 1                         | 1.2                   |
| 50 - SUBSIDIES AND TRANSFERS               | 0                 | 0                 | 28,946              | 32,419              | 3,474                     | 12.0                  |
| <b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b> | <b>0</b>          | <b>0</b>          | <b>29,081</b>       | <b>32,561</b>       | <b>3,480</b>              | <b>12.0</b>           |
| <b>GROSS FUNDS</b>                         | <b>0</b>          | <b>0</b>          | <b>30,363</b>       | <b>34,191</b>       | <b>3,827</b>              | <b>12.6</b>           |

\*Percent change is based on whole dollars.

## FY 2017 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table FO0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

**Table FO0-4**

(dollars in thousands)

| Division/Program and Activity                        | Dollars in Thousands |                     |                     |                           | Full-Time Equivalents |                     |                     |                           |
|--|----------------------|---------------------|---------------------|---------------------------|-----------------------|---------------------|---------------------|---------------------------|
|  | Actual<br>FY 2015    | Approved<br>FY 2016 | Proposed<br>FY 2017 | Change<br>from<br>FY 2016 | Actual<br>FY 2015     | Approved<br>FY 2016 | Proposed<br>FY 2017 | Change<br>from<br>FY 2016 |
| <b>(1000) AGENCY MANAGEMENT</b>                      |                      |                     |                     |                           |                       |                     |                     |                           |
| (1040) INFORMATION TECHNOLOGY                        | 0                    | 0                   | 10                  | 10                        | 0.0                   | 0.0                 | 0.0                 | 0.0                       |
| (1090) PERFORMANCE MANAGEMENT                        | 0                    | 0                   | 386                 | 386                       | 0.0                   | 0.0                 | 2.5                 | 2.5                       |
| <b>SUBTOTAL (1000) AGENCY MANAGEMENT</b>             | <b>0</b>             | <b>0</b>            | <b>395</b>          | <b>395</b>                | <b>0.0</b>            | <b>0.0</b>          | <b>2.5</b>          | <b>2.5</b>                |
| <b>(2000) JUSTICE GRANTS ADMINISTRATION</b>          |                      |                     |                     |                           |                       |                     |                     |                           |
| (2010) GRANT MANAGEMENT                              | 0                    | 8,026               | 8,365               | 339                       | 0.0                   | 8.0                 | 7.0                 | -1.0                      |
| <b>SUBTOTAL (2000) JUSTICE GRANTS ADMINISTRATION</b> | <b>0</b>             | <b>8,026</b>        | <b>8,365</b>        | <b>339</b>                | <b>0.0</b>            | <b>8.0</b>          | <b>7.0</b>          | <b>-1.0</b>               |
| <b>(3000) ACCESS TO JUSTICE</b>                      |                      |                     |                     |                           |                       |                     |                     |                           |
| (3010) ACCESS TO JUSTICE                             | 0                    | 5,028               | 5,028               | 0                         | 0.0                   | 0.0                 | 0.0                 | 0.0                       |
| <b>SUBTOTAL (3000) ACCESS TO JUSTICE</b>             | <b>0</b>             | <b>5,028</b>        | <b>5,028</b>        | <b>0</b>                  | <b>0.0</b>            | <b>0.0</b>          | <b>0.0</b>          | <b>0.0</b>                |

**Table FO0-4**

(dollars in thousands)

| Division/Program and Activity                    | Dollars in Thousands |                     |                     |                           | Full-Time Equivalents |                     |                     |                           |
|--|----------------------|---------------------|---------------------|---------------------------|-----------------------|---------------------|---------------------|---------------------------|
|  | Actual<br>FY 2015    | Approved<br>FY 2016 | Proposed<br>FY 2017 | Change<br>from<br>FY 2016 | Actual<br>FY 2015     | Approved<br>FY 2016 | Proposed<br>FY 2017 | Change<br>from<br>FY 2016 |
| <b>(4000) OFFICE OF VICTIM SERVICES</b>          |                      |                     |                     |                           |                       |                     |                     |                           |
| (4010) VICTIMS SERVICES GRANTS                   | 0                    | 17,309              | 20,402              | 3,093                     | 0.0                   | 5.0                 | 4.5                 | -0.5                      |
| <b>SUBTOTAL (4000) OFFICE OF VICTIM SERVICES</b> | <b>0</b>             | <b>17,309</b>       | <b>20,402</b>       | <b>3,093</b>              | <b>0.0</b>            | <b>5.0</b>          | <b>4.5</b>          | <b>-0.5</b>               |
| <b>TOTAL PROPOSED OPERATING BUDGET</b>           | <b>0</b>             | <b>30,363</b>       | <b>34,191</b>       | <b>3,827</b>              | <b>0.0</b>            | <b>13.0</b>         | <b>14.0</b>         | <b>1.0</b>                |

(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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

## Program Description

The Office of Victim Services and Justice Grants operates through the following 4 programs:

**Justice Grants (JG)** – 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. JG 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. JG 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 (OVS)** – 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; coordinating with area hospitals to ensure that sexual assault victims have access to medical and advocacy care; coordinating long-term, trauma-specific mental health services for all victims; maintaining outreach programs to area teens and residents regarding dynamics and impact of victimization from violent crime; and providing 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.

**Agency 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 Victim Services and Justice Grants has no program structure changes in the FY 2017 proposed budget.

## FY 2016 Approved Budget to FY 2017 Proposed Budget, by Revenue Type

Table FO0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

**Table FO0-5**

(dollars in thousands)

| DESCRIPTION  | DIVISION/PROGRAM          | BUDGET        | FTE         |
|--|---------------------------|---------------|-------------|
| <b>LOCAL FUNDS: FY 2016 Approved Budget and FTE</b>                      |                           | <b>20,799</b> | <b>13.0</b> |
| Removal of One-Time Funding  | Multiple Programs         | -3,202        | 0.0         |
| Other CSFL Adjustments   | Multiple Programs         | 45            | 0.0         |
| <b>LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget</b> |                           | <b>17,642</b> | <b>13.0</b> |
| Increase: To align resources with operational spending goals             | Multiple Programs         | 2,634         | 0.0         |
| Increase: To align the Fringe Benefits budget with projected costs       | Multiple Programs         | 66            | 0.0         |
| Decrease: To reallocate funding within agency (across funds types)       | Multiple Programs         | -206          | -2.4        |
| <b>LOCAL FUNDS: FY 2017 Agency Budget Submission</b>                     |                           | <b>20,136</b> | <b>10.6</b> |
| No Change  |                           | 0             | 0.0         |
| <b>LOCAL FUNDS: FY 2017 Mayor's Proposed Budget</b>                      |                           | <b>20,136</b> | <b>10.6</b> |
| <b>FEDERAL GRANT FUNDS: FY 2016 Approved Budget and FTE</b>              |                           | <b>7,871</b>  | <b>0.0</b>  |
| Increase: To align budget with projected grant awards                    | Multiple Programs         | 4,048         | 0.0         |
| Increase: To reallocate funding within agency (across funds types)       | Multiple Programs         | 337           | 2.6         |
| <b>FEDERAL GRANT FUNDS: FY 2017 Agency Budget Submission</b>             |                           | <b>12,257</b> | <b>2.6</b>  |
| No Change  |                           | 0             | 0.0         |
| <b>FEDERAL GRANT FUNDS: FY 2017 Mayor's Proposed Budget</b>              |                           | <b>12,257</b> | <b>2.6</b>  |
| <b>SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Approved Budget and FTE</b>    |                           | <b>1,693</b>  | <b>0.0</b>  |
| Increase: To align budget with projected revenues                        | Office of Victim Services | 105           | 0.8         |
| <b>SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Agency Budget Submission</b>   |                           | <b>1,798</b>  | <b>0.8</b>  |
| No Change  |                           | 0             | 0.0         |
| <b>SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Mayor's Proposed Budget</b>    |                           | <b>1,798</b>  | <b>0.8</b>  |
| <b>GROSS FOR FO0 - OFFICE OF VICTIM SERVICES AND JUSTICE GRANTS</b>      |                           | <b>34,191</b> | <b>14.0</b> |

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

## FY 2017 Proposed Budget Changes

The Office of Victim Services and Justice Grants' (OVSJG) proposed FY 2017 gross budget is \$34,190,525, which represents a 12.6 percent increase over its FY 2016 approved gross budget of \$30,363,184. The budget is comprised of \$20,136,228 in Local funds, \$12,256,781 in Federal Grant funds, and \$1,797,516 in Special Purpose Revenue 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 2016 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 2017 CSFL

adjustments to the FY 2016 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.

OVSJG's FY 2017 CSFL budget is \$17,641,904, which represents a \$3,157,279, or 15.2 percent, decrease from the FY 2016 approved Local funds budget of \$20,799,183.

### **CSFL Assumptions**

The FY 2017 CSFL calculated for OVSJG included adjustment entries that are not described in detail on table 5. These adjustments include a reduction of \$3,202,342 to account for the removal of one-time funding appropriated in FY 2016 for the Access to Justice Initiative program; Show Up, Stand Out program; Second Chance program; and Community Based Violence Reduction Fund. Additionally, adjustments were made for increases of \$45,063 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements.

### **Agency Budget Submission**

**Increase:** The proposed budget in Local funds reflects a net increase of \$2,633,755 in support of OVSJG's administration of sub-grants to agency-based and community-based organizations that provide care for all types of crime victims. Examples of such community-based organizations are the D.C. Victim Assistance Network and the Sexual Assault Response Team. Additionally, an increase of \$66,499 in Local funds covers projected Fringe Benefit costs.

OVSJG's proposed budget in Federal Grant funds reflects an increase of \$4,048,423 to align the proposed budget with projected grant awards related to the Crime Victims Assistance Program. The personal services budget is increased by \$337,357 in Federal Grant fund to support 2.4 Full-Time Equivalents (FTEs) reclassified from Local funds, an additional 0.2 FTE, and projected salary step and Fringe Benefit costs. In Special Purpose Revenue funds, the proposed budget is increased by \$104,516 to align the budget with projected revenue for the Crime Victims Assistance and Shelter and Transitional Funds, support an additional 0.8 FTE in the Office of Victim Services program, and cover projected salary step increases and Fringe Benefit costs.

**Decrease:** In Local funds, OVSJG proposes a budget decrease of \$205,930 across multiple programs, mainly for the reclassification of funding for 2.4 FTEs, which will now be supported by Federal Grant funds. This adjustment aligns the operational responsibilities of these personnel with the funding source.

### **Mayor's Proposed Budget**

**No Change:** The Office of Victim Services and Justice Grants' budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.