

Office of Victim Services and Justice Grants

www.ovsjg.dc.gov

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Table FO0-1

Description	FY 2024	FY 2025	FY 2026	FY 2027	% Change
	Actual	Actual	Approved	Proposed	from FY 2026
OPERATING BUDGET	\$92,224,337	\$93,922,710	\$110,429,719	\$77,090,845	-30.2
FTEs	30.3	36.3	40.7	41.7	2.5
CAPITAL BUDGET	\$0	\$0	\$0	\$0	N/A
FTEs	0.0	0.0	0.0	0.0	N/A

The mission of the Mayor's Office of Victim Services and Justice Grants (OVSJG) is to develop, fund, and coordinate programs that improve public safety; enhance the administration of justice; and create systems of care for crime victims, youth, and their families in the District.

Summary of Services

The Office of Victim Services and Justice Grants (OVSJG) coordinates and funds community-based organizations and District agencies that provide services for: (1) victims of crime; (2) justice-involved individuals. As the State Administering Agency (SAA) for federal victim services and criminal and juvenile justice system funding, OVSJG engages in planning and coordination with, and provides training and technical assistance to, organizations and agencies receiving grant funding to provide these services. In addition to the Victim Services, Justice Grants, and Truancy Reduction programs, OVSJG operates the District's Address Confidentiality Program, which provides a legal substitute address and mail forwarding for eligible DC residents to maintain the confidentiality of her or his actual address; the Private Security Camera Incentive Program, which encourages residents, businesses, non-profits and religious institutions to install security camera systems on their property; and administers the Access to Justice Initiative, which provides funding to entities providing civil legal services and student loan repayment assistance for eligible lawyers. OVSJG also provides policy making expertise, advice, and counsel to the Mayor on the role of victims and offenders in the criminal justice system, enhancing the District's responses to trauma; and evidence-based practices to respond to, intervene in, and prevent violence:

The agency's FY 2027 proposed budget is presented in the following tables:

FY 2027 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table FO0-2 contains the proposed FY 2027 budget and Full-Time Equivalents by revenue type compared to the FY 2026 approved budget. It also provides FY 2024 and FY 2025 actual data.

Table FO0-2
(\$ in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2024	Actual FY 2025	Approved FY 2026	Proposed FY 2027	Change from FY 2026	% Change*	Actual FY 2024	Actual FY 2025	Approved FY 2026	Proposed FY 2027	Change from FY 2026	% Change
GENERAL FUND												
LOCAL FUND	84,090	87,592	92,277	60,405	-31,872	-34.5	26.1	22.5	33.4	33.3	-0.1	-0.2
SPECIAL PURPOSE REVENUE FUNDS	403	15	3,157	600	-2,557	-81.0	0.4	0.4	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	84,493	87,608	95,433	61,005	-34,429	-36.1	26.5	23.0	33.4	33.3	-0.1	-0.2
FEDERAL RESOURCES												
FEDERAL PAYMENTS	989	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
FEDERAL GRANT FUND - FPR	6,742	6,315	14,996	16,086	1,090	7.3	3.8	13.3	7.3	8.3	1.1	15.1
TOTAL FOR FEDERAL RESOURCES	7,732	6,315	14,996	16,086	1,090	7.3	3.8	13.3	7.3	8.3	1.1	15.1
GROSS FUNDS	92,224	93,923	110,430	77,091	-33,339	-30.2	30.3	36.3	40.7	41.7	1.0	2.5

* Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2027 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2027 Proposed Operating Budget, by Account Group

Table FO0-3 contains the proposed FY 2027 budget at the Account Group level compared to the FY 2026 approved budget. It also provides FY 2024 and FY 2025 actual expenditures.

Table FO0-3
(\$ in thousands)

Account Group	Actual FY 2024	Actual FY 2025	Approved FY 2026	Proposed FY 2027	Change from FY 2026	% Change*
701100C-CONTINUING FULL TIME	2,113	1,838	2,721	3,014	293	10.8
701200C-CONTINUING FULL TIME - OTHERS	1,109	1,133	1,253	1,196	-57	-4.5
701300C-ADDITIONAL GROSS PAY	33	79	6	0	-6	-100.0
701400C-FRINGE BENEFITS - CURR PERSONNEL	729	732	980	1,054	74	7.5
701500C-OVERTIME PAY	2	14	0	0	0	N/A
SUBTOTAL PERSONNEL SERVICES (PS)	3,986	3,796	4,961	5,264	304	6.1
711100C-SUPPLIES & MATERIALS	116	226	73	73	0	0.0
713100C-OTHER SERVICES & CHARGES	257	401	722	147	-575	-79.6
713200C-CONTRACTUAL SERVICES - OTHER	105	6	1	29	29	5,548.3
714100C-GOVERNMENT SUBSIDIES & GRANTS	87,207	89,239	104,112	71,377	-32,735	-31.4

Table FO0-3
(\$ in thousands)

Account Group	Actual	Actual	Approved	Proposed	Change	%
	FY 2024	FY 2025	FY 2026	FY 2027	from FY 2026	Change*
715100C-OTHER EXPENSES	16	0	0	0	0	N/A
717100C-PURCHASES EQUIPMENT & MACHINERY	537	254	561	200	-361	-64.4
SUBTOTAL NONPERSONNEL SERVICES (NPS)	88,239	90,126	105,469	71,827	-33,643	-31.9
GROSS FUNDS	92,224	93,923	110,430	77,091	-33,339	-30.2

* Percent change is based on whole dollars.

FY 2027 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table FO0-4 contains the proposed FY 2027 budget by division/program and activity compared to the FY 2026 approved budget. It also provides FY 2024 and FY 2025 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
(\$ in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2024	Actual FY 2025	Approved FY 2026	Proposed FY 2027	Change from FY 2026	Actual FY 2024	Actual FY 2025	Approved FY 2026	Proposed FY 2027	Change from FY 2026
AFO003- AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	0	0	0	201	201	0.0	0.0	0.0	1.0	1.0
AFO011-P-CARD CLEARING	-15	-9	0	0	N/A	0.0	0.0	0.0	0.0	N/A
AFO000-AGENCY FINANCIAL OPERATIONS	-15	-9	0	201	201	0.0	0.0	0.0	1.0	1.0
AMP012-INFORMATION TECHNOLOGY SERVICES	595	296	588	209	-379	3.4	0.0	0.0	0.0	N/A
AMP030-EXECUTIVE ADMINISTRATION	597	726	1,049	880	-169	0.0	5.1	7.0	6.0	-1.0
AMP000- AGENCY MANAGEMENT PROGRAM	1,191	1,021	1,638	1,089	-549	3.4	5.1	7.0	6.0	-1.0
PRG001-NO PROGRAM	23	125	0	0	N/A	0.0	0.0	0.0	0.0	N/A
PRG000-NO PROGRAM	23	125	0	0	0	0.0	0.0	0.0	0.0	0.0
P01801-ACCESS TO JUSTICE INITIATIVE	31,668	31,668	31,785	4,487	-27,299	0.0	0.0	0.0	0.0	N/A
PS0018-ACCESS TO JUSTICE	31,668	31,668	31,785	4,487	-27,299	0.0	0.0	0.0	0.0	0.0
P01903-RE-ENTRY GRANTS	13,706	12,522	20,274	20,191	-83	7.3	9.3	10.7	13.7	3.0
PS0019-JUSTICE GRANTS	13,706	12,522	20,274	20,191	-83	7.3	9.3	10.7	13.7	3.0
P02001- CAMERA REIMBURSEMENTS	207	61	707	693	-14	0.0	0.7	1.0	1.0	0.0
PS0020-PRIVATE SECURITY CAMERA PROGRAM	207	61	707	693	-14	0.0	0.7	1.0	1.0	0.0
P02102-TRAUMA RESPONSE AND COMMUNITY ENGAGEMENT PROGRAM	857	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
PS0021-TRAUMA RESPONSE	857	0	0	0	0	0.0	0.0	0.0	0.0	0.0
P02202-TRUANCY REDUCTION GRANTS	2,654	0	0	0	N/A	1.7	0.0	0.0	0.0	N/A
PS0022-TRUANCY REDUCTION	2,654	0	0	0	0	1.7	0.0	0.0	0.0	0.0

Table FO0-4
(\$ in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2024	Actual FY 2025	Approved FY 2026	Proposed FY 2027	Change from FY 2026	Actual FY 2024	Actual FY 2025	Approved FY 2026	Proposed FY 2027	Change from FY 2026
P02301- ADDRESS CONFIDENTIALLY	136	159	169	169	0	0.9	0.7	1.0	1.0	0.0
P02303- VICTIM SERVICES GRANTS	41,265	47,876	55,357	49,761	-5,596	17.0	20.4	21.0	19.0	-2.0
PS0023-VICTIM SERVICES	41,400	48,035	55,526	49,930	-5,596	17.9	21.1	22.0	20.0	-2.0
P04402-COMMUNITY CAPACITY GRANTS	497	500	500	500	0	0.0	0.0	0.0	0.0	N/A
PS0044-COMMUNITY CAPACITY BUILDING	497	500	500	500	0	0.0	0.0	0.0	0.0	0.0
P04502-EMERGENCY AND TRADITIONAL HOUSING	35	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
PS0045-SAFE HOUSING ? GUN VIOLENCE	35	0	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	92,224	93,923	110,430	77,091	-33,339	30.3	36.3	40.7	41.7	1.0

(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**. For detailed information on this agency's Cost Center structure as reflected in the District's Chart of Accounts, please see **Schedule 30-CC FY 2027 Proposed Operating Budget and FTEs, by Division/Office**. Both schedules can be found in the **FY 2027 Operating Appendices**, located on the Office of the Chief Financial Officer's website. Additional information on this agency's interagency agreements can be found in **Appendix H** in the **Executive Summary, Volume 1**.

Program Description

The Office of Victim Services and Justice Grants operates through the following 7 programs:

Access to Justice Initiative – 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.

Justice Grants/Re-entry Grants – provides local and federal grant funding to reentry service providers that create community-based systems of care for incarcerated individuals and individuals returning from correctional facilities to ensure they are connected to the support and resources needed for successful reintegration into their home communities.

Private Security Camera Program/Camera Reimbursement – provides a rebate for residents, businesses, nonprofits, and religious institutions to purchase and install security camera systems on their property and register them with the Metropolitan Police Department (MPD). This program provides a rebate of up to \$200 per camera, with a maximum rebate of up to \$500 per residential address.

Victim Services – administers grants to agencies and community-based organizations to support victims of crime and provides coordination and leadership around multi-disciplinary efforts to develop a continuum of care for all types of crime victims.

This program has the following 2 activities:

- **Address Confidentially** – provides a legal substitute address to program participants to use in place of their physical address. First class mail sent to the substitute address is forwarded to the participant's actual address; and
- **Victim Services Grants** – administers grants to agencies and community-based organizations to support victims of crime and provides coordination and leadership around multi-disciplinary efforts to develop a continuum of care for all types of crime victims.

Community Capacity Building/Community Capacity Grants – provides mini grants for capacity-building of Black Indigenous People of Color (BIPOC) led and grassroots Community-based Organizations (CBO) coupled with comprehensive training and technical assistance.

Agency Management – provides administrative support and the required tools to achieve operational and programmatic results. This program is standard for all agencies using performance-based budgeting.

Agency Financial Operations – provides comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained. This program/division 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 2027 proposed budget.

FY 2026 Approved Budget to FY 2027 Proposed Budget, by Revenue Type

Table FO0-5 itemizes the changes by revenue type between the FY 2026 approved budget and the FY 2027 proposed budget. For a more comprehensive explanation of changes, please see the FY 2027 Proposed Budget Changes section, which follows the table.

Table FO0-5
(\$ in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2026 Approved Budget and FTE		92,277	33.4
Removal of One-Time	Multiple Programs	-33,604	0.0
LOCAL FUNDS: FY 2027 Recurring Budget		58,673	33.4
Increase: To align resources with operational spending goals	Multiple Programs	1,542	0.0
Increase: To align personnel services and fringe benefits with projected costs	Multiple Programs	360	-0.1
Reduce: To realize savings in personnel services	Multiple Programs	-169	0.0
LOCAL FUNDS: FY 2027 Mayor's Proposed Budget		60,405	33.3
SPECIAL PURPOSE REVENUE FUNDS: FY 2026 Approved Budget and FTE		3,157	0.0
Decrease: To align the budget with projected revenues	VICTIM SERVICES	-2,557	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2027 Mayor's Proposed Budget		600	0.0
FEDERAL GRANT FUND - FPRS: FY 2026 Approved Budget and FTE		14,996	7.3
Increase: To align the budget with projected grant awards	Multiple Programs	977	0.0
Increase: To align personnel services and fringe benefits with projected costs	Multiple Programs	113	1.1
FEDERAL GRANT FUND - FPRS: FY 2027 Mayor's Proposed Budget		16,086	8.3
GROSS FOR FO0-OFFICE OF VICTIM SERVICES AND JUSTICE GRANTS (FO0)		77,091	41.7

(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 interagency projects funded within this agency, please see **Appendix H, FY 2027 Interagency Budgets**, in the **Executive Summary, Volume 1** located on the OCFO's website.

FY 2027 Proposed Operating Budget Changes

Table FO0-6 contains the proposed FY 2027 budget by fund compared to the approved FY 2026 budget.

Table FO0-6

Appropriated Fund	FY 2026 Approved	FY 2027 Proposed	% Change from FY 2026
LOCAL FUND	\$92,276,811	\$60,404,899	-34.5
SPECIAL PURPOSE REVENUE FUNDS	\$3,156,661	\$600,000	-81.0
FEDERAL GRANT FUND - FPR	\$14,996,247	\$16,085,946	7.3
GROSS FUNDS	\$110,429,719	\$77,090,845	-30.2

Mayor's Proposed Budget

Increase: OVSJG's proposed Local funds budget includes a net increase of \$1,541,568 across multiple programs, primarily in subsidies to align the budget with operational spending goals. Additionally, the proposed local budget reflects a net increase of \$359,722 and decrease of 0.1 Full-Time Equivalents (FTEs), across multiple programs to align personnel with projected salary and fringe benefits costs.

In Federal Grant funds, OVSJG's proposed budget includes net increase of \$976,657 across multiple programs, will align the proposed budget with projected grant awards. Furthermore, a net increase of \$113,042 and 1.1 FTEs across multiple programs aligns personnel with projected salary and fringe benefits costs.

Decrease: In Special Purpose Revenue funds, the proposed budget reflects a decrease of \$2,556,661 in the Victim Services program to align the budget with projected revenues.

Reduce : The proposed Local funds budget reflects a net reduction of \$169,000, across multiple programs, to realize savings in personnel services for vacancy savings.