

Office of Victim Services and Justice Grants

www.ovsjg.dc.gov

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Table FO0-1

Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	% Change from FY 2022
OPERATING BUDGET	\$52,171,451	\$58,599,580	\$105,944,909	\$94,554,612	-10.8
FTEs	23.0	18.0	27.0	31.7	17.5
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; and (3) truancy reduction and juvenile delinquency prevention programs. 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 2023 proposed budget is presented in the following tables:

FY 2023 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table FO0-2 contains the proposed FY 2023 budget by revenue type compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual data.

Table FO0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Proposed FY 2023	Change from FY 2022	% Change*	Actual FY 2020	Actual FY 2021	Approved FY 2022	Proposed FY 2023	Change from FY 2022	% Change
Appropriated Fund												
GENERAL FUND												
Local Funds	35,416	41,561	53,050	67,598	14,548	27.4	17.5	15.0	20.0	25.5	5.5	27.7
Special Purpose Revenue Funds	2,779	5,864	4,556	1,109	-3,447	-75.7	1.5	2.0	2.0	0.4	-1.6	-78.5
TOTAL FOR GENERAL FUND	38,195	47,425	57,607	68,708	11,101	19.3	19.1	17.0	22.0	25.9	4.0	18.0
FEDERAL RESOURCES												
Federal Payments	0	1,209	37,648	17,505	-20,143	-53.5	0.0	0.0	3.0	3.0	0.0	0.0
Federal Grant Funds	13,769	9,694	10,690	8,342	-2,348	-22.0	3.9	1.0	2.0	2.8	0.8	38.0
TOTAL FOR FEDERAL RESOURCES	13,769	10,903	48,338	25,847	-22,491	-46.5	3.9	1.0	5.0	5.8	0.8	15.4
INTRA-DISTRICT FUNDS												
Intra-District Funds	207	272	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	207	272	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	52,171	58,600	105,945	94,555	-11,390	-10.8	23.0	18.0	27.0	31.7	4.7	17.5

*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 2023 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2023 Proposed Operating Budget, by Comptroller Source Group

Table FO0-3 contains the proposed FY 2023 budget at the Comptroller Source Group (object class) level compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual expenditures.

Table FO0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2020	Actual FY 2021	Approved FY 2022	Proposed FY 2023	Change from FY 2022	Percentage Change*
11 - Regular Pay - Continuing Full Time	2,043	2,249	2,799	2,887	89	3.2
12 - Regular Pay - Other	0	0	0	413	413	N/A
13 - Additional Gross Pay	9	21	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	395	432	616	718	102	16.6
15 - Overtime Pay	0	0	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	2,448	2,702	3,414	4,019	604	17.7

Table FO0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2020	Actual FY 2021	Approved FY 2022	Proposed FY 2023	Change from FY 2022	Percentage Change*
20 - Supplies and Materials	0	1	35	31	-4	-10.8
31 - Telecommunications	5	0	0	0	0	N/A
40 - Other Services and Charges	118	159	217	174	-43	-19.9
41 - Contractual Services - Other	0	0	0	25	25	N/A
50 - Subsidies and Transfers	49,601	55,739	102,279	89,745	-12,534	-12.3
70 - Equipment and Equipment Rental	0	0	0	561	561	N/A
SUBTOTAL NONPERSONAL SERVICES (NPS)	49,724	55,898	102,531	90,536	-11,995	-11.7
GROSS FUNDS	52,171	58,600	105,945	94,555	-11,390	-10.8

*Percent change is based on whole dollars.

FY 2023 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table FO0-4 contains the proposed FY 2023 budget by division/program and activity compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 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 FY 2020	Actual FY 2021	Approved FY 2022	Proposed FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Proposed FY 2023	Change from FY 2022
(1000) AGENCY MANAGEMENT										
(1040) Information Technology	29	20	23	586	563	0.0	0.0	0.0	0.0	0.0
(1090) Performance Management	472	569	579	614	35	3.0	3.2	4.0	4.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	501	589	602	1,200	598	3.0	3.2	4.0	4.0	0.0
(2000) JUSTICE GRANTS										
(2010) Justice Grants	9,028	10,324	22,182	10,575	-11,607	7.7	5.2	8.0	7.7	-0.3
SUBTOTAL (2000) JUSTICE GRANTS	9,028	10,324	22,182	10,575	-11,607	7.7	5.2	8.0	7.7	-0.3
(3000) ACCESS TO JUSTICE										
(3010) Access to Justice	11,054	12,089	22,589	13,089	-9,500	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (3000) ACCESS TO JUSTICE	11,054	12,089	22,589	13,089	-9,500	0.0	0.0	0.0	0.0	0.0
(4000) VICTIM SERVICES										
(4010) Victim Services	25,858	30,590	48,244	34,089	-14,155	9.4	7.2	10.0	13.0	3.0
(4020) Address Confidentiality Program	74	127	152	165	13	1.0	0.8	1.0	1.0	0.0
SUBTOTAL (4000) VICTIM SERVICES	25,932	30,717	48,396	34,254	-14,142	10.4	8.0	11.0	14.0	3.0
(5000) TRUANCY REDUCTION										
(5010) Truancy Reduction	5,067	4,427	5,089	5,103	15	2.0	1.6	2.0	2.0	0.0
SUBTOTAL (5000) TRUANCY REDUCTION	5,067	4,427	5,089	5,103	15	2.0	1.6	2.0	2.0	0.0

Table FO0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Proposed FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Proposed FY 2023	Change from FY 2022
(6000) TARGETED SERVICES										
(6010) Private Security Camera Program	590	452	250	500	250	0.0	0.0	0.0	0.0	0.0
(6030) Community Capacity Building	0	0	20	500	480	0.0	0.0	0.0	0.0	0.0
(6040) Safe Housing-Gun Violence	0	0	4,420	0	-4,420	0.0	0.0	0.0	0.0	0.0
(6050) Trauma Services	0	0	2,396	0	-2,396	0.0	0.0	2.0	0.0	-2.0
SUBTOTAL (6000) TARGETED SERVICES	590	452	7,086	1,000	-6,086	0.0	0.0	2.0	0.0	-2.0
(DCRP) DISTRICT RECOVERY PLAN										
(DRPF) District Recovery Plan	0	0	0	29,333	29,333	0.0	0.0	0.0	4.0	4.0
SUBTOTAL (DCRP) DISTRICT RECOVERY PLAN	0	0	0	29,333	29,333	0.0	0.0	0.0	4.0	4.0
TOTAL PROPOSED OPERATING BUDGET	52,172	58,600	105,945	94,555	-11,390	23.0	18.0	27.0	31.7	4.7

(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 the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2023 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 7 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.

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.

Victim Services (VS) – administers federal grants, the District Crime Victims Assistance Fund, and Local funds to support services to victims of all crimes. VS provides direction to the Executive Office of the Mayor on law and policies that enhance victims' rights and access to justice, care, and safety in the aftermath of a crime.

This program has the following 2 activities:

- **Victim Services** – administers grants to agencies 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; and

- **Address Confidentiality Program** – 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.

Truancy Reduction – works to reduce truancy and chronic absenteeism in the District of Columbia's public and charter schools through youth and family engagement.

Targeted Services – supports a range of services focused on increasing public safety, harm reduction, and recognizing and responding to trauma.

This program has the following 2 activities:

- **Private Security Camera** – encourages residents, businesses, non-profits, and religious institutions to install security camera systems on their property. This program is intended to help deter crime and assist law enforcement with investigations; and
- **Community Capacity Building** – supports outreach, education, and training for community members to equip them with verbal and behavioral de-escalation strategies, and enhance their ability to address and manage conflict.

District Recovery Plan – District Recovery Plan initiatives, which includes COVID-19 Public Health Emergency Direct Response Costs; Economic Recovery for Residents and Businesses; Build and Preserve Affordable Housing; Learning Acceleration; Reduction of Healthcare Disparities; Gun Violence Prevention; Youth Safety; and Alternative 911 Response. These initiatives are funded by District Recovery Plan Funds, which includes the following sources: the American Rescue Plan Act and the Corona Aid, Relief, and Economic Security Act.

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.

Program Structure Change

The Office of Victim Services and Justice Grants has no program structure changes in the FY 2023 proposed budget.

FY 2022 Approved Budget to FY 2023 Proposed Budget, by Revenue Type

Table FO0-5 itemizes the changes by revenue type between the FY 2022 approved budget and the FY 2023 proposed budget. For a more comprehensive explanation of changes, please see the FY 2023 Proposed Budget Changes section, which follows the table.

Table FO0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2022 Approved Budget and FTE		53,050	20.0
Removal of One-Time Costs	Multiple Programs	-6,619	0.0
Removal of Non-Recurring ARPA Funding	Multiple Programs	-1,120	-1.0
LOCAL FUNDS: FY 2023 Recurring Budget		45,311	19.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	679	5.5
Increase: To align resources with operational spending goals	Multiple Programs	600	0.0

Table FO0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
Enhance: ARPA – Federal Funds for Local Revenue Replacement to support District Recovery Plan initiatives	District Recovery Plan	11,827	1.0
Enhance: To support the Sexual Assault Victims Right Advocacy Act (SAVRAA) with Victim Services an advocate to assist them in navigating the response systems and services (recurring), and trauma-informed mental health services to promote healing (one-time)	Victim Services	7,335	0.0
Enhance: To support increases funding for OVSJG’s HVIP programs, providing more staff and more program resources which will provide more support to victims engaging in HVIP	Victim Services	786	0.0
Enhance: To support the implementation of a new grants and data management system for grantees	Agency Management	561	0.0
Enhance: To support grantees and Community-based Organization (CBO) that provides violence intervention and at-risk youth services (one-time)	Targeted Services	500	0.0
LOCAL FUNDS: FY 2023 Mayor’s Proposed Budget		67,598	25.5
FEDERAL PAYMENTS: FY 2022 Approved Budget and FTE		37,648	3.0
Removal of Non-Recurring ARPA Funding	Multiple Programs	-37,648	-3.0
Enhance: ARPA – Federal (State/County/Municipal) funding to support District Recovery Plan initiatives	District Recovery Plan	17,505	3.0
FEDERAL PAYMENTS: FY 2023 Mayor’s Proposed Budget		17,505	3.0
FEDERAL GRANT FUNDS: FY 2022 Approved Budget and FTE		10,690	2.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	88	0.8
Decrease: To align budget with projected grant awards	Multiple Programs	-2,436	0.0
FEDERAL GRANT FUNDS: FY 2023 Mayor’s Proposed Budget		8,342	2.8
SPECIAL PURPOSE REVENUE FUNDS: FY 2022 Approved Budget and FTE		4,556	2.0
Decrease: To align budget with projected revenues	Victim Services	-3,447	-1.6
SPECIAL PURPOSE REVENUE FUNDS: FY 2023 Mayor’s Proposed Budget		1,109	0.4
GROSS FOR FO0 - OFFICE OF VICTIM SERVICES AND JUSTICE GRANTS		94,555	31.7

(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 J, FY 2023 Interagency Budgets, in the Executive Summary budget volume.

FY 2023 Proposed Operating Budget Changes

Table FO0-6 contains the proposed FY 2023 budget by fund compared to the FY 2022 approved budget.

Table FO0-6

Appropriated Fund	FY 2022 Approved	FY 2023 Proposed	% Change from FY 2022
Local Funds	\$53,050,149	\$67,598,259	27.4
Federal Payments	\$37,648,466	\$17,505,281	-53.5
Federal Grant Funds	\$10,689,800	\$8,341,640	-22.0
Special Purpose Revenue Funds	\$4,556,494	\$1,109,432	-75.7
GROSS FUNDS	\$105,944,909	\$94,554,612	-10.8

Recurring Budget

The FY 2023 budget for OVSJG's includes a reduction of \$6,619,266 to account for the removal of one-time funding appropriated in FY 2022, which is comprised of \$5,969,266 to support survivors of sexual assault, provide District Public Safety agencies funding employee mental health and wellness, intra-family abuse, stalking, or human trafficking, and other victim services grants, \$650,000 to support re-entry grants and to support community agencies that tracks and reports on homicides in the District.

The FY 2023 budget for OVSJG includes a reduction of \$1,120,000 and 1.0 FTEs to account for the removal of ARPA-Local funding appropriated in FY 2022, of which \$1,100,000 and 1.0 FTEs to support Gun Violence Prevention; specifically, for a Building Blocks DC Intensive Case Coordination program; \$20,000 to support Community Mediation Training associated with the District's alternative 911 response.

The FY 2023 budget for OVSJG includes a reduction of \$37,648,466 and 3.0 FTEs to account for the removal of ARPA Federal funding appropriated in FY 2022 of which \$12,350,000 and 1.0 FTE to support domestic violence housing and services of which \$35,000 is specially for services and emergency shelter for LBGTQ + persons; and \$10,082,326 and 1.0 FTE to support assistance for returning citizens; \$8,000,000 to support Access to Justice Initiatives with ARPA stimulus funding; \$3,516,140 and 1.0 FTE to support temporary safe housing and expanded access to trauma-informed mental health services related to gun violence, \$2,200,000 in the Targeted Services program due to a shift of ARPA funds Gun Violence Prevention housing programs from the Office of Neighborhood Safety and Engagement to the Office of Victim Services and Justice Grants; and \$1,500,000 in the Access to Justice program from the Committee on Labor & Workforce Development (LWD) to support eviction diversion coordination activities that attempt to reduce eviction filing.

Mayor's Proposed Budget

Increase: OVSJG's proposed Local funds budget reflects a net increase of \$678,9981 and 5.5 Full-Time Equivalent (FTE's) across multiple programs. Part of this adjustment supports the newly established Inter-Agency process which is meant to replace the Intra-District process. This increase includes the transfer of 1.6 FTEs and \$190,410 from Special Purpose Revenue. Additionally, a net increase of \$599,906 across multiple programs to align resources with operational spending goals.

In Federal Grant funds, OVSJG's proposed budget includes a net increase of \$87,679 and 0.8 FTE across multiple programs to align personal services and Fringe Benefit with projected costs. This adjustment supports the newly established Inter-Agency process which is meant to replace Intra-District process.

Decrease: In Federal Grant funds, the proposed budget reflects a net decrease of \$2,435,839 across multiple programs to align the budget with projected grant awards.

In Special Purpose Revenue funds, the proposed budget includes a net decrease of \$3,447,062, including 1.6 FTEs, in the Victim Services program to align the budget with projected revenue from the Crime Victims Assistance Fund. This reduction includes the transfer of 1.6 FTEs and \$190,410 to Local Funds.

Enhance: OVSJG's Local funds budget proposal includes a one-time increase of \$7,334,553 in the Victim Services program; \$2,986,732 residents who have experience sexual violence with an advocate to assist them in navigating the response systems and services available and ensuring their rights are enforced, access to medical forensic care, and holistic services with a goal of promoting healing and offender accountability as part of the – Sexual Assault Victims Right Act (SAVRAA), and one-time funding of \$4,437,821 to provide access to the District for comprehensive victim services, including crisis intervention, advocacy, case management, trauma-informed mental health services, shelter and to promoting healing. Additionally, in Local funds the budget reflects increases; \$785,610, to support OVSJG's Hospital-based Violence Intervention Program (HVIP) programs, proving more program resources which will provide support to victims engaging in HVIP services, and \$561,000 in Agency Management to support the implementation of a new grants and data management system, which will streamline grantee data from the application phase to reporting and compliance. The proposed budget also includes a one-time increase of \$500,000 in Victim Services program to support egrantees and Community-based Organization (CBO) that (a) provide violence intervention and at-risk youth services, and/or (b) work to build social cohesion and collective efficacy in high crime areas. In addition, it would provide help to organizations providing victim services and reentry services, and a training and technical assistance provider.

In Local funds, OVSJG’s proposed budget includes an increase of \$11,827,326 and 1.0 FTEs to support ARPA – Federal Funding for Local Revenue Replacement fund. This adjustment is comprised of \$10,082,326 to support Assistance for Returning Citizens project; \$1,225,000 to support Case Coordination project; \$500,000 to support Security Improvement Rebates/Subsidies project; \$20,000 to support Community Mediation Training project. These increases in spending are supported by Coronavirus Relief funds from the American Rescue Plan Act.

In Federal Payment funds, OVSJG’s proposed budget includes an increase of \$17,505,281 and 3.0 FTEs in ARPA, Municipal Funding. This adjustment is comprised of \$3,791,071 to support Domestic Violence Housing & Services project; \$2,220,000 to support Safe Housing for Victims/Persons At Risk of Gun Violence project; \$2,200,000 to support Housing Assistance and Relocation Services project; \$1,944,210 to support Trauma-Informed Mental Health Services project; \$350,000 to support Services and Emergency Shelter for LGBTQ+ Resident project. In ARPA – County funding, \$7,000,000 to support Access to Justice project. These increases in spending are supported by Coronavirus Relief funds from the American Rescue Plan Act.

FY 2023 Proposed Full-Time Equivalent (FTEs)

Table FO0-7 contains the summary of FY 2023 Proposed Budgeted Full-Time Equivalent (FTEs).

Table FO0-7

Total FY 2023 Proposed Budgeted FTEs	31.7
Less: Interagency FTEs budgeted in this agency but employed by other agencies:	
FJ0-Criminal Justice Coordinating Council	(0.7)
FR0-Department of Forensic Sciences	(5.0)
Total Interagency FTEs budgeted in this agency, employed by other agencies	(5.7)
Total FTEs employed by this agency	26.0

Note: Table FO0-7 displays the impact of the buyer agencies budgets funding the seller agencies FTEs in the FY 2023 budget, compared to how FTEs were budgeted in FY 2022.

- It starts with the FY 2023 budgeted FTE figure, 31.7 FTEs.
- It subtracts 5.7 FTEs budgeted in FO0 in FY 2023 who are employed by another agency.
- It adds 0.0 FTEs budgeted in other agencies in FY 2023 who are employed by FO0.
- It ends with 26.0 FTEs, the number of FTEs employed by FO0, which is the FTE figure comparable to the FY 2022 budget.