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Michelle M. Garcia
Director
michelle.garcia@dc.gov

The mission of the 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.



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Budget Resources

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OCFO Home | Employment Opportunities | Services | Reports | **Budget and Revenue** | Office of Contracts

Process

- Revenue
- Economy

Office of the Chief Financial Officer

FY 2022 Budget Documents

Fiscal Year 2022 Proposed Operating Budget Charters, Operating Appendix Tables, and Capital Budgets by Agency

- Executive Summary
- Agency Budget Charters - Part 1
- Agency Budget Charters - Part 2
- Agency Budget Charters - Part 3
- FY 2022 to FY 2027 Capital Improvements Plan
- Operating Appendices

Note: A folder of all the budget files above is also available. Download the 2022 files here (May 27, 2021)


<https://www.dccouncilbudget.com/budget-process>

OVERVIEW
 FISCAL YEAR BUDGETS
 BUDGET RESOURCES
 SCHEDULES

Budget Process (Step-by-Step)

1. Budget Submission Requirements Resolution

Each fall, the Council passes a budget submission requirements resolution to establish the date by which the Mayor must submit the proposed budget for the next fiscal year; the resolution also states what information and documentation must be submitted with the proposed budget.



OV SJG
Office of Victim Services and Justice Grants

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How to Read the FY 2022 Proposed Budget and Financial Plan

HomeLand Security Management Agency (BN0)

Agency name, website address and telephone number (if applicable)
 Agency budget code

Table BN0-1

Description	FY 2019 Actual		FY 2020 Actual		FY 2021 Approved		FY 2022 Proposed	
	Actual	Actual	Actual	Actual	Approved	Proposed	Proposed	Proposed
OPERATING BUDGET	\$63,853,506	\$56,014,211						
FTEs	126.0	141.0						
CAPITAL BUDGET	50	50						
FTEs	0.0	0.0	0.0	0.0	N/A	N/A	N/A	N/A

This shows the agency's FY 2019 and 2019 actual expenditures, FY 2021 approved budget, the FY 2022 proposed budget, and the percent variance from FY 2022 to FY 2021. This includes the agency's operating and capital budgets and FTEs.

Summary of Services
 HSEMA plans and prepares for emergencies; coordinates emergency training and conducts exercises for emergency first response; emergency preparedness information to the public and disaster recovery services.

This section describes the agency's mission and purpose.

FY 2022 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table BN0-2 contains the proposed FY 2022 budget by revenue type compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual data.

Table BN0-2 (dollars in thousands)

Appropriated Fund	Dollars in Thousands			Change from 2020	Full-Time Equivalents		
	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved		Actual	Approved	Proposed
EDUCATION							
RESOURCES							
FEDERAL							
TOTAL FTEs	56,000	57,728	104,000				0.2
FEDERAL							
RESOURCES	68,000	257,728	104,000				0.2
EDUCATION							
FTEs							
TOTAL FTEs							
INTRA-DISTRICT							
FTEs							
TOTAL FTEs							
INTRA-DISTRICT							
FTEs	200	2,220	0	0	N/A	0.0	0.0
TOTAL FTEs	58,000	260,048	104,000	107,228	42,818	104.0	104.0

Note: If applicable, for please refer to Schedule of the Chief Financial Officer.

This table also shows the agency's total operating budget from each funding source (Local, Dedicated Taxes, Special Purpose Revenue, Federal Payments, Federal Grants, Medicaid, Private Grants, or Intra-District sources).

FY 2022 Proposed Operating Budget, by Comptroller Source Group

Table BN0-3 contains the proposed FY 2022 budget at the Comptroller Source Group (object class) level compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual expenditures.

Table BN0-3 (dollars in thousands)

Comptroller Source Group	Dollars in Thousands			Change from 2020	Percentage Change		
	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved		Actual	Approved	Proposed
01 - Capital Plan - Controlling Cash Flow							
02 - Capital Plan - Other							
03 - Capital Plan - Other							
04 - Capital Plan - Other							
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99 - Capital Plan - Other							
100 - Capital Plan - Other							

This table lists the agency's total operating expenditures for FY 2019 and FY 2020, the FY 2021 approved budget, and the FY 2022 proposed budget at the Comptroller Source Group level.

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BUDGET SCHEDULE	
May 27, 2021	Mayor Transmits the Fiscal Year 2022 Proposed Budget and Financial Plan and Associated Documents to the Council of the District of Columbia
June 2, 2021	Committee of the Whole Public Briefing on the Mayor's Fiscal Year 2022 Proposed Budget and Financial Plan
June 3 to June 24, 2021	Committee Public Hearings on the "Fiscal Year 2022 Local Budget Act of 2021." The Committees may also receive testimony on sections of the Fiscal Year 2022 Budget Support Act that affect the agencies within each Committee's purview
June 25, 2021	Committee of the Whole Public Hearing on the "Fiscal Year 2022 Local Budget Act of 2021," "Fiscal Year 2022 Federal Portion Budget Request Act of 2021," "Fiscal Year 2022 Budget Support Act of 2021," and the "Fiscal Year 2021 Revised Local Budget Emergency Adjustment Act of 2021"
June 29 - July 1, 2021	Committee Mark-ups and Reporting on Agency Budgets for Fiscal Year 2022
July 8, 2021	Budget Work Session - TBD
July 20, 2021	Committee of the Whole and Council consideration of the "Fiscal Year 2022 Local Budget Act of 2021" and the "Fiscal Year 2022 Budget Support Act of 2021"
August 3, 2021	Council Consideration of the "Fiscal Year 2022 Local Budget Act of 2021," "Fiscal Year 2022 Federal Portion Budget Request Act of 2021," and the "Fiscal Year 2021 Revised Local Budget Emergency Adjustment Act of 2020"
August 10, 2021	Council Consideration of the "Fiscal Year 2022 Budget Support Act of 2021"



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(FOO)

Office of Victim Services and Justice Grants

www.ovsjg.dc.gov
Telephone: 202-727-0605

Table FO0-1


Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Proposed	% Change from FY 2021
OPERATING BUDGET	\$44,607,066	\$52,171,451	\$60,188,873	\$88,544,909	47.1
FTEs	17.0	23.0	23.0	27.0	17.3
CAPITAL BUDGET	\$0	\$0	\$0	\$0	N/A
FTEs	0.0	0.0	0.0	0.0	N/A

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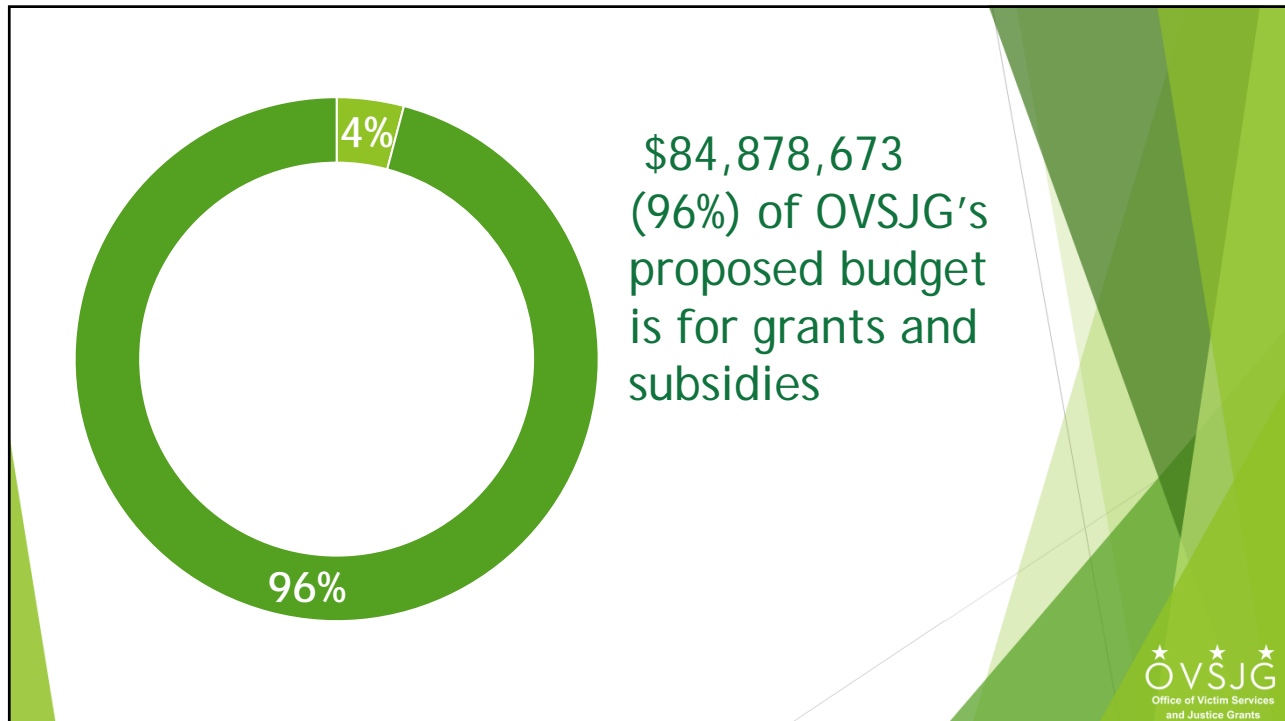
Table FO0-4
(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Change from FY 2021
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Proposed FY 2022	
(1000) AGENCY MANAGEMENT					
(1040) Information Technology	0	29	22	23	1
(1090) Performance Management	416	472	557	579	21
SUBTOTAL (1000) AGENCY MANAGEMENT	416	501	580	602	22
(2000) JUSTICE GRANTS					
(2010) Justice Grants	3,345	9,028	11,321	21,332	10,011
SUBTOTAL (2000) JUSTICE GRANTS	3,345	9,028	11,321	21,332	10,011
(3000) ACCESS TO JUSTICE					
(3010) Access to Justice	10,457	11,054	12,089	12,089	0
SUBTOTAL (3000) ACCESS TO JUSTICE	10,457	11,054	12,089	12,089	0
(4000) VICTIM SERVICES					
(4010) Victim Services	24,604	25,858	30,711	44,144	13,433
(4020) Address Confidentiality Program	18	74	153	152	-1
SUBTOTAL (4000) VICTIM SERVICES	24,622	25,932	30,864	44,296	13,433
(5000) TRUANCY REDUCTION					
(5010) Truancy Reduction	5,123	5,067	5,085	5,089	4
SUBTOTAL (5000) TRUANCY REDUCTION	5,123	5,067	5,085	5,089	4
(6000) TARGETED SERVICES					
(6010) Private Security Camera Program	643	590	250	500	250
(6030) Community Capacity Building	0	0	0	20	20
(6040) Safe Housing-Gun Violence	0	0	0	2,220	2,220
(6050) Trauma Services	0	0	0	2,396	2,396
SUBTOTAL (6000) TARGETED SERVICES	643	590	250	5,136	4,886
TOTAL PROPOSED OPERATING BUDGET	44,607	52,172	60,189	88,545	28,356

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



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JUSTICE GRANTS

2000 Justice Grants

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Reg	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Reg	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Reg	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Reg	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Reg	Change vs 2021	
0011	249	322	571	598	27	88	117	100	201	101	0	0	0	0	0	0	105	0	0	0	0	336	544	671	799	128
0012	80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80	0	0	0	0
0013	7	2	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	2	0	0	0
0014	62	66	130	132	1	17	13	22	44	22	0	0	0	0	0	0	17	0	0	0	0	29	97	152	176	24
Subtotal: PS	398	391	701	730	28	111	130	122	245	123	0	0	0	0	0	0	122	0	0	0	0	508	643	823	975	151
0020	10	0	15	15	0	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	10	0	17	17	0
0040	46	3	44	44	0	4	0	42	32	-10	0	0	0	0	0	0	0	0	0	0	50	3	86	76	-10	
0050	1,693	2,408	5,799	5,799	0	1,009	5,974	4,595	14,465	9,870	0	0	0	0	0	75	0	0	0	0	0	2,778	8,382	10,394	20,264	9,870
Subtotal: APS	1,749	2,411	5,858	5,858	0	1,013	5,974	4,640	14,500	9,860	0	0	0	0	0	75	0	0	0	0	0	2,837	8,385	10,498	20,358	9,860
Total 2000	2,146	2,802	6,559	6,588	28	1,124	6,104	4,762	14,745	9,983	0	0	0	0	0	75	122	0	0	0	0	3,345	9,028	11,321	21,332	10,011

- ▶ Local funding
 - Restores \$380k in one-time funds in FY21 budget and makes it recurring
- ▶ Federal funding
 - Increase of \$10 million for flexible funding for reentry services providers to assist returning citizens based on individual needs assessments, such as with housing deposits, transportation needs, connectivity, and other temporary or immediate expenses, to assist with reintegration, avoid homelessness and reduce recidivism
 - Additional \$10 million available in FY23 and FY24
 - \$4 million available in FY21



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VICTIM SERVICES

4000 Victim Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Reg	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Reg	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Reg	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Reg	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Reg	Change vs 2021	
0011	529	792	852	930	78	172	150	124	225	101	0	0	0	0	0	0	0	0	0	0	0	701	942	976	1,155	179
0012	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
0013	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0
0014	92	157	196	205	8	31	27	27	49	22	0	0	0	0	0	0	0	0	0	0	0	123	184	223	254	31
Subtotal: PS	625	954	1,048	1,135	87	203	178	151	274	123	0	0	0	0	0	0	0	0	0	0	0	828	1,132	1,199	1,408	210
0020	8	0	15	15	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	8	0	16	16	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	48	76	81	81	0	5	0	17	7	-6	0	0	0	0	0	0	0	0	0	0	0	53	76	94	88	-6
0050	15,617	17,237	23,193	24,688	1,495	8,117	7,487	6,362	18,095	11,734	0	0	0	0	0	0	0	0	0	0	0	23,734	24,725	29,555	42,784	13,228
Subtotal: APS	15,673	17,313	23,290	24,785	1,495	8,122	7,488	6,375	18,103	11,728	0	0	0	0	0	0	0	0	0	0	0	23,795	24,801	29,665	42,888	13,223
Total 4000	16,298	18,267	24,337	25,919	1,582	8,325	7,665	6,526	18,377	11,851	0	0	0	0	0	0	0	0	0	0	0	24,622	25,932	30,864	44,296	13,433

- ▶ Local funding
 - Restores \$1.5 million in one-time funds in FY21 budget and makes it recurring
 - \$1.7 million increase in funding for advocacy services under the Sexual Assault Victims' Rights Amendment Act (SAVRAA) of 2019
 - \$850k increase for grant to the District public safety agencies to provide mental health and wellness resources to their employees
- ▶ Federal funding
 - \$12 million increase to support domestic violence housing and services
 - \$350,000 is specifically for services and emergency shelter for LGBTQ+ persons
 - \$5 million available in FY21



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TRUANCY REDUCTION

5000 Truancy Reduction

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Req	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Req	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Req	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Req	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Req	Change vs 2021	
0011	161	186	190	193	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	161	186	190	193	3
0014	39	39	42	43	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39	39	42	43	1
Subtotal PS	200	224	232	236	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200	224	232	236	4	
0020	1	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	2	2	0
0040	4	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	4	4	0	
0050	4,918	4,843	4,847	4,847	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,918	4,843	4,847	4,847	0
Subtotal APS	4,922	4,843	4,853	4,853	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,922	4,843	4,853	4,853	0	
Total 5000	5,123	5,067	5,085	5,089	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,123	5,067	5,085	5,089	4	

- ▶ Level funding from FY21 to FY22

ACCESS TO JUSTICE

3000 Access To Justice

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Req	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Req	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Req	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Req	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Req	Change vs 2021	
0050	10,457	11,054	12,089	12,089	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,457	11,054	12,089	12,089	0
Subtotal APS	10,457	11,054	12,089	12,089	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,457	11,054	12,089	12,089	0	
Total 3000	10,457	11,054	12,089	12,089	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,457	11,054	12,089	12,089	0	

- ▶ Level funding from FY21 to FY22



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BUILDING BLOCKS DC/ALTERNATIVES TO 911

6000 Targeted Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Req	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Req	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Req	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Req	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Req	Change vs 2021	
0011	0	0	0	99	99	0	0	0	99	99	0	0	0	0	0	0	0	0	0	0	0	0	0	0	198	198
0014	0	0	0	22	22	0	0	0	22	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	44
Subtotal PS	0	0	0	121	121	0	0	0	121	121	0	0	0	0	0	0	0	0	0	0	0	0	0	0	342	342
0050	643	505	250	1,499	1,249	0	0	0	3,395	3,395	0	0	0	0	0	0	85	0	0	0	643	590	250	4,895	4,645	
Subtotal APS	643	505	250	1,499	1,249	0	0	0	3,395	3,395	0	0	0	0	0	85	0	0	0	0	643	590	250	4,895	4,645	
Total 6000	643	505	250	1,620	1,370	0	0	0	3,516	3,516	0	0	0	0	0	85	0	0	0	0	643	590	250	5,136	4,886	

- ▶ Local funds
 - \$1.1 million for intensive case coordination
 - \$20k for training on community mediation, conflict resolution, de-escalation
 - \$20k in FY22 - FY24
 - Restores the Private Security Camera Incentive Program to \$500k
- ▶ Federal funds
 - \$1.3 million to expand access to trauma-informed mental health services
 - \$1.3 million each year FY21 - FY24
 - \$2.2 million for temporary safe housing
 - \$2.2 million also available in FY23 and FY24
 - \$1.1 million available in FY21



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NEXT STEPS

- ▶ OVSJG Budget Hearing - June 11 - Committee on the Judiciary and Public Safety
 - Email written testimony to judiciary@dccouncil.us by COB June 24 (pdfs preferred). All written testimony received will be made part of the official record.
 - To register to provide live testimony for the Committee's hearings that permit live public testimony, witnesses should email the Committee at judiciary@dccouncil.us **no later than 2 business days before a scheduled hearing**. Please include your name, telephone number, and organizational affiliation and title (if applicable).
- ▶ Begin issuing Requests for Applications (RFAs)
- ▶ Council approval of FY21 supplemental and FY22 budgets



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