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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


[ocfo.dc.gov](https://ocfo.dc.gov)

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**FY 2023 Budget Documents**

[Fiscal Year 2023 Proposed Operating Budget Chapters, Operating Appendix Tables, and Capital Budgets by Agency](#)

- [Executive Summary](#)
- [Agency Budget Chapters - Part 1](#)
- [Agency Budget Chapters - Part 2](#)
- [Agency Budget Chapters - Part 3](#)
- [FY 2023 to FY 2028 Capital Improvements Plan](#)
- [Operating Appendices](#)

*\*Download Individual FY 2023 Agency Budget Chapters/Tables (March 16, 2022)\**

- [FY 2023 Budget - Supplementary Materials](#)  
[FY 2023 Current Services Funding Level \(CSFL\) Budget](#)



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# BUDGET RESOURCES

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

OVERVIEW | **Budget Process (Step-by-Step)** | FISCAL YEAR BUDGETS | BUDGET RESOURCES | SCHEDULES


**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.



**2. Mayor's Budget Process**

The budget process begins in the executive branch in the fall, when the executive branch provides each agency with a target budget number for the upcoming fiscal year. Agencies return their draft budget to the Mayor and then meet internally in December and January to discuss opportunities for savings, potential increases, and other proposed changes. During this same time, the Mayor may reach out to Councilmembers for their input. Then, in December, the Chief Financial Officer (CFO) releases a report delineating what it would take for each agency to maintain the same level of service through the next year. The Mayor uses this information when reviewing the budget requests of each agency.

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| BUDGET SCHEDULE           |  |
|---------------------------|--|
| March 16, 2022            | Mayor Transmits the Fiscal Year 2023 Proposed Budget and Financial Plan and Associated Documents to the Council of the District of Columbia  |
| March 18, 2022            | Committee of the Whole Public Briefing on the Mayor's Fiscal Year 2023 Proposed Budget and Financial Plan  |
| March 21 - April 7, 2022  | Committee Public Hearings on the "Fiscal Year 2023 Local Budget Act of 2022." The Committees may also receive testimony on sections of the Fiscal Year 2023 Budget Support Act that affect the agencies within each Committee's purview  |
| April 8, 2022             | Committee of the Whole Public Hearing on the "Fiscal Year 2023 Local Budget Act of 2022," "Fiscal Year 2023 Federal Portion Budget Request Act of 2022," "Fiscal Year 2023 Budget Support Act of 2022," "Fiscal Year 2022 Revised Local Budget Emergency Adjustment Act of 2022," and the "Fiscal Year 2022 Second Revised Local Budget Emergency Act of 2022" |
| April 20 - April 21, 2022 | Committee Mark-ups and Reporting on Agency Budgets for Fiscal Year 2023  |
| April 27, 2022            | Budget Work Session - TBD  |
| May 10, 2022              | Committee of the Whole and Council consideration of the "Fiscal Year 2023 Local Budget Act of 2022" and the "Fiscal Year 2023 Budget Support Act of 2022"  |
| May 24, 2022              | Council Consideration of the "Fiscal Year 2023 Local Budget Act of 2022," "Fiscal Year 2023 Federal Portion Budget Request Act of 2022," and the "Fiscal Year 2022 Revised Local Budget Emergency Adjustment Act of 2022"  |
| TBD                       | Council Consideration of the "Fiscal Year 2023 Budget Support Act of 2022"   |

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# How to Read the FY 2023 Proposed Budget and Financial Plan

**Office of the Chief Technology Officer (OCTO)**

Agency name, website address and telephone number (if applicable): [www.ucto.dc.gov](http://www.ucto.dc.gov)  
Telephone: 202-727-2277

Agency budget code: (TO0)

**Table TO0-1**

| Description      | FY 2020 Actual | FY 2020 Proposed | FY 2023 Proposed |
|------------------|----------------|------------------|------------------|
| OPERATING BUDGET | \$125,300,551  | \$117,767,575    | \$117,767,575    |
| FTEs             | 359.9          | 356.7            | 356.7            |
| CAPITAL BUDGET   | \$36,299,341   | \$16,475,995     | \$16,475,995     |
| FTEs             | 1.0            | 1.0              | 1.0              |

The mission of the Office of the Chief Technology Officer (OCTO) is to empower DC government through technology by providing valued services, advising agencies, and collaborating with agencies governing IT.

**Summary of Services**  
OCTO is the central technology organization of the District, implements, and maintains the District's technology infrastructure, applications, establishes and oversees technology policies and services and support for District agencies, and develops business, residents, and visitors in all areas of District government. OCTO is a mission-driven organization in the responsibility of the Office of the Chief Technology Officer.

The agency's FY 2023 proposed budget is presented in the following tables:

**Table TO0-1** presents the agency's FY 2020 actual expenditures, FY 2020 approved budget, the FY 2023 proposed budget, and the percent variance from FY 2023 to FY 2022. This includes the agency's operating and capital budgets and FTEs.

This section describes the agency's mission and purpose.

**Table TO0-2** presents the agency's total operating budget and Full-Time Equivalent (FTE) positions, comparing the FY 2020 and 2020 actuals, the FY 2022 approved, FY 2023 proposed budgets and the dollar and FTE changes.

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).

**Table TO0-3** lists the agency's total operating expenditures for FY 2020 and FY 2021, the FY 2022 approved budget, and the FY 2023 proposed budget at the Comptroller Source Group level.

**Table TO0-2** (dollars in thousands)

| Appropriation Fund            | Dollars in Thousands |                |                  | Full-Time Equivalents |                |                  | Change | %      |
|-------------------------------|----------------------|----------------|------------------|-----------------------|----------------|------------------|--------|--------|
|                               | Actual FY 2020       | Actual FY 2021 | Approved FY 2022 | Actual FY 2020        | Actual FY 2021 | Approved FY 2022 |        |        |
| Special Purpose Revenue Funds | 9,817                | 10,448         | 12,238           |                       |                |                  |        | -15.1  |
| GENERAL FUND                  | 77,699               | 76,446         | 85,157           |                       |                |                  |        | -5.8   |
| FEDERAL PAYMENTS              | 6,301                | 12,099         | 657              |                       |                |                  |        | -100.0 |
| FEDERAL GRANTS                | 11,899               | 657            | 0                | 0                     | 0              | 0                | 0      | -100.0 |
| INTRA-DISTRICT FUNDS          | 41,200               | 40,226         | 17,778           | 0                     | 40,778         | 100.0            | 129.8  | 143.9  |
| GRAND TOTAL                   | 156,826              | 159,876        | 176,830          | 0                     | 40,778         | 100.0            | 129.8  | 143.9  |

**Table TO0-3** (dollars in thousands)

| Comptroller Source Group                 | FY 2020 Actual | FY 2021 Actual | FY 2022 Approved | FY 2023 Proposed |
|--|----------------|----------------|------------------|------------------|
| 11 - Regular Pay - Continuing Full Time  | 38,106         | 38,106         | 38,106           | 38,106           |
| 12 - Regular Pay - Other                 | 574            | 574            | 574              | 574              |
| 13 - Additional Gross Pay                | 574            | 574            | 574              | 574              |
| 14 - Fringe Benefits - General Personnel | 8,950          | 8,950          | 8,950            | 8,950            |
| 15 - Overtime Pay                        | 240            | 240            | 240              | 240              |
| 16 - PERSONAL SERVICES (PS)              | 45,000         | 45,000         | 45,000           | 45,000           |
| 20 - Supplies and Materials              | 10             | 10             | 10               | 10               |
| 21 - Telecommunications                  | 2,271          | 2,271          | 2,271            | 2,271            |

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(FO0)

# Office of Victim Services and Justice Grants

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

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                   |

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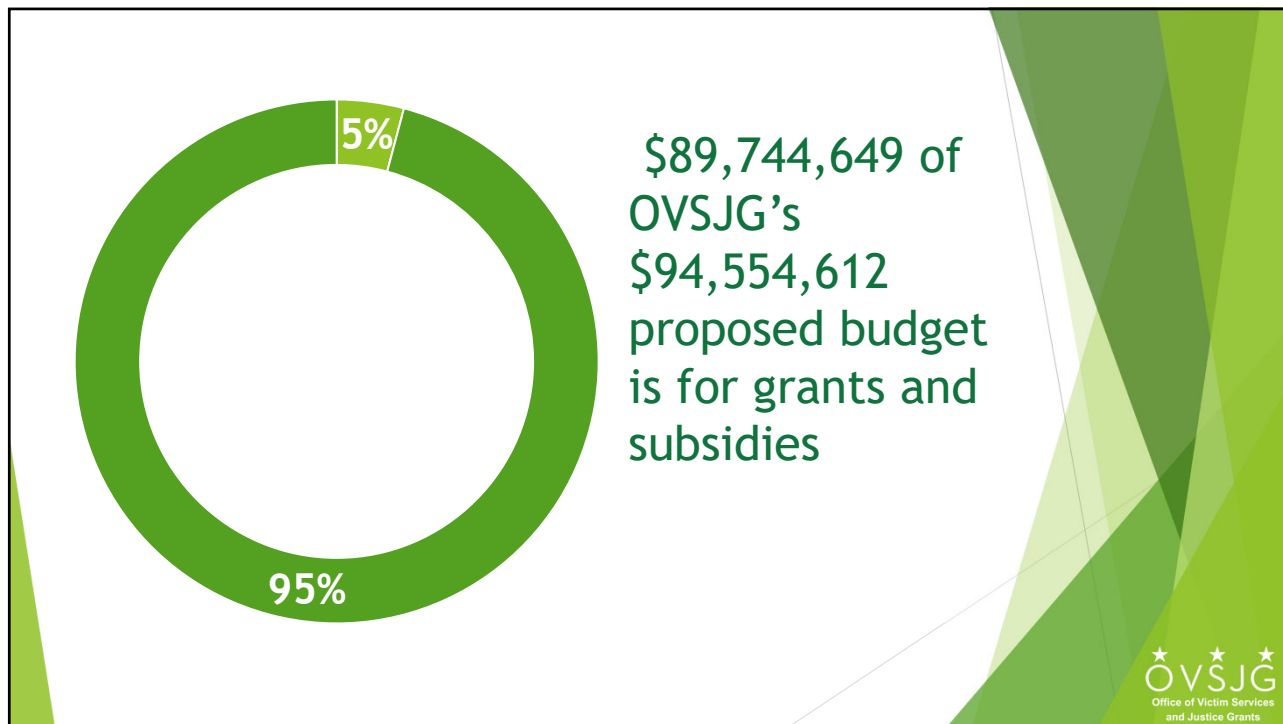
Table FO0-4  
(dollars in thousands)

| Division/Program and Activity                 | Dollars in Thousands |                |                  |                  | Change from FY 2022 |
|---|----------------------|----------------|------------------|------------------|---------------------|
|   | Actual FY 2020       | Actual FY 2021 | Approved FY 2022 | Proposed FY 2023 |                     |
| <b>(1000) AGENCY MANAGEMENT</b>               |                      |                |                  |                  |                     |
| (1040) Information Technology                 | 29                   | 20             | 23               | 586              | 563                 |
| (1090) Performance Management                 | 472                  | 569            | 579              | 614              | 35                  |
| <b>SUBTOTAL (1000) AGENCY MANAGEMENT</b>      | <b>501</b>           | <b>589</b>     | <b>602</b>       | <b>1,200</b>     | <b>598</b>          |
| <b>(2000) JUSTICE GRANTS</b>                  |                      |                |                  |                  |                     |
| (2010) Justice Grants                         | 9,028                | 10,324         | 22,182           | 10,575           | -11,607             |
| <b>SUBTOTAL (2000) JUSTICE GRANTS</b>         | <b>9,028</b>         | <b>10,324</b>  | <b>22,182</b>    | <b>10,575</b>    | <b>-11,607</b>      |
| <b>(3000) ACCESS TO JUSTICE</b>               |                      |                |                  |                  |                     |
| (3010) Access to Justice                      | 11,054               | 12,089         | 22,589           | 13,089           | -9,500              |
| <b>SUBTOTAL (3000) ACCESS TO JUSTICE</b>      | <b>11,054</b>        | <b>12,089</b>  | <b>22,589</b>    | <b>13,089</b>    | <b>-9,500</b>       |
| <b>(4000) VICTIM SERVICES</b>                 |                      |                |                  |                  |                     |
| (4010) Victim Services                        | 25,858               | 30,590         | 48,244           | 34,089           | -14,155             |
| (4020) Address Confidentiality Program        | 74                   | 127            | 152              | 165              | 13                  |
| <b>SUBTOTAL (4000) VICTIM SERVICES</b>        | <b>25,932</b>        | <b>30,717</b>  | <b>48,396</b>    | <b>34,254</b>    | <b>-14,142</b>      |
| <b>(5000) TRUANCY REDUCTION</b>               |                      |                |                  |                  |                     |
| (5010) Truancy Reduction                      | 5,067                | 4,427          | 5,089            | 5,103            | 15                  |
| <b>SUBTOTAL (5000) TRUANCY REDUCTION</b>      | <b>5,067</b>         | <b>4,427</b>   | <b>5,089</b>     | <b>5,103</b>     | <b>15</b>           |
| <b>(6000) TARGETED SERVICES</b>               |                      |                |                  |                  |                     |
| (6010) Private Security Camera Program        | 590                  | 452            | 250              | 500              | 250                 |
| (6030) Community Capacity Building            | 0                    | 0              | 20               | 500              | 480                 |
| (6040) Safe Housing-Gun Violence              | 0                    | 0              | 4,420            | 0                | -4,420              |
| (6050) Trauma Services                        | 0                    | 0              | 2,396            | 0                | -2,396              |
| <b>SUBTOTAL (6000) TARGETED SERVICES</b>      | <b>590</b>           | <b>452</b>     | <b>7,086</b>     | <b>1,000</b>     | <b>-6,086</b>       |
| <b>(DCRP) DISTRICT RECOVERY PLAN</b>          |                      |                |                  |                  |                     |
| (DRPF) District Recovery Plan                 | 0                    | 0              | 0                | 29,333           | 29,333              |
| <b>SUBTOTAL (DCRP) DISTRICT RECOVERY PLAN</b> | <b>0</b>             | <b>0</b>       | <b>0</b>         | <b>29,333</b>    | <b>29,333</b>       |
| <b>TOTAL PROPOSED OPERATING BUDGET</b>        | <b>52,172</b>        | <b>58,600</b>  | <b>105,945</b>   | <b>94,555</b>    | <b>-11,390</b>      |

← ARPA Funds



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## JUSTICE GRANTS

**2000 Justice Grants**

| Comptroller Source Group | General Funds  |                |               |              |                | Federal Funds  |                |               |              |                | Private Funds  |                |               |             |                | Intra-District Funds |                |               |             |                | Gross Funds    |                |               |               |                |
|--------------------------|----------------|----------------|---------------|--------------|----------------|----------------|----------------|---------------|--------------|----------------|----------------|----------------|---------------|-------------|----------------|----------------------|----------------|---------------|-------------|----------------|----------------|----------------|---------------|---------------|----------------|
|                          | FY 2020 Actual | FY 2021 Actual | FY 2022 Appor | FY 2023 Req  | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appor | FY 2023 Req  | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appor | FY 2023 Req | Change vs 2022 | FY 2020 Actual       | FY 2021 Actual | FY 2022 Appor | FY 2023 Req | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appor | FY 2023 Req   | Change vs 2022 |
| 0011                     | 322            | 581            | 598           | 619          | 21             | 117            | 90             | 201           | 169          | -31            | 0              | 0              | 0             | 0           | 0              | 105                  | 0              | 0             | 0           | 0              | 544            | 671            | 799           | 789           | -10            |
| 0013                     | 2              | 12             | 0             | 0            | 0              | 0              | 0              | 0             | 0            | 0              | 0              | 0              | 0             | 0           | 0              | 0                    | 0              | 0             | 0           | 0              | 2              | 12             | 0             | 0             | 0              |
| 0014                     | 66             | 128            | 132           | 135          | 3              | 13             | 15             | 44            | 37           | -7             | 0              | 0              | 0             | 0           | 0              | 17                   | 0              | 0             | 0           | 0              | 97             | 143            | 176           | 172           | -4             |
| <b>Subtotal: PS</b>      | <b>391</b>     | <b>722</b>     | <b>730</b>    | <b>754</b>   | <b>24</b>      | <b>130</b>     | <b>105</b>     | <b>245</b>    | <b>206</b>   | <b>-39</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>      | <b>0</b>    | <b>0</b>       | <b>122</b>           | <b>0</b>       | <b>0</b>      | <b>0</b>    | <b>0</b>       | <b>643</b>     | <b>827</b>     | <b>975</b>    | <b>960</b>    | <b>-14</b>     |
| 0020                     | 0              | 0              | 15            | 15           | 0              | 0              | 0              | 3             | 0            | -3             | 0              | 0              | 0             | 0           | 0              | 0                    | 0              | 0             | 0           | 0              | 0              | 0              | 17            | 15            | -3             |
| 0040                     | 3              | 17             | 44            | 44           | 0              | 0              | 5              | 32            | 13           | -19            | 0              | 0              | 0             | 0           | 0              | 0                    | 0              | 0             | 0           | 0              | 3              | 22             | 76            | 57            | -19            |
| <b>0050</b>              | <b>2,408</b>   | <b>5,112</b>   | <b>6,649</b>  | <b>6,399</b> | <b>-250</b>    | <b>5,974</b>   | <b>4,126</b>   | <b>14,465</b> | <b>3,144</b> | <b>-11,321</b> | <b>0</b>       | <b>0</b>       | <b>0</b>      | <b>0</b>    | <b>0</b>       | <b>0</b>             | <b>167</b>     | <b>0</b>      | <b>0</b>    | <b>0</b>       | <b>8,382</b>   | <b>9,475</b>   | <b>21,114</b> | <b>9,543</b>  | <b>-11,571</b> |
| <b>Subtotal: AFS</b>     | <b>2,411</b>   | <b>5,130</b>   | <b>6,708</b>  | <b>6,458</b> | <b>-250</b>    | <b>5,974</b>   | <b>4,201</b>   | <b>14,500</b> | <b>3,157</b> | <b>-11,343</b> | <b>0</b>       | <b>0</b>       | <b>0</b>      | <b>0</b>    | <b>0</b>       | <b>0</b>             | <b>167</b>     | <b>0</b>      | <b>0</b>    | <b>0</b>       | <b>8,385</b>   | <b>9,498</b>   | <b>21,208</b> | <b>9,615</b>  | <b>-11,593</b> |
| <b>Total 2000</b>        | <b>2,802</b>   | <b>5,852</b>   | <b>7,438</b>  | <b>7,212</b> | <b>-226</b>    | <b>6,104</b>   | <b>4,306</b>   | <b>14,745</b> | <b>3,363</b> | <b>-11,382</b> | <b>0</b>       | <b>0</b>       | <b>0</b>      | <b>0</b>    | <b>0</b>       | <b>122</b>           | <b>167</b>     | <b>0</b>      | <b>0</b>    | <b>0</b>       | <b>9,028</b>   | <b>10,324</b>  | <b>22,182</b> | <b>10,575</b> | <b>-11,607</b> |

- ▶ Local funding
  - FY22 one-time funding reduction of \$650k
    - Restores \$400k and makes it recurring
- ▶ Federal funding
  - \$10,082,326 in ARPA funds for flex funding for returning citizens moved from Justice Grants to District Recovery Plan
  - \$1.3 million reduction in federal grant funds budgeted to reflect actual spending

OVSJG  
Office of Victim Services and Justice Grants

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# VICTIM SERVICES

4000 Victim Services

| Comptroller Source Group | General Funds  |                |              |             |                | Federal Funds  |                |              |             |                | Private Funds  |                |              |             |                | Intra-District Funds |                |              |             |                | Gross Funds    |                |              |             |                |        |
|--------------------------|----------------|----------------|--------------|-------------|----------------|----------------|----------------|--------------|-------------|----------------|----------------|----------------|--------------|-------------|----------------|----------------------|----------------|--------------|-------------|----------------|----------------|----------------|--------------|-------------|----------------|--------|
|                          | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Req | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Req | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Req | Change vs 2022 | FY 2020 Actual       | FY 2021 Actual | FY 2022 Appr | FY 2023 Req | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Req | Change vs 2022 |        |
|                          | 0011           | 792            | 787          | 930         | 875            | -55            | 150            | 142          | 225         | 130            | -94            | 0              | 0            | 0           | 0              | 0                    | 0              | 0            | 0           | 0              | 0              | 0              | 0            | 0           | 0              | 0      |
| 0012                     | 0              | 0              | 0            | 413         | 413            | 0              | 0              | 0            | 0           | 0              | 0              | 0              | 0            | 0           | 0              | 0                    | 0              | 0            | 0           | 0              | 0              | 0              | 0            | 0           | 413            | 413    |
| 0013                     | 6              | 8              | 0            | 0           | 0              | 0              | 0              | 0            | 0           | 0              | 0              | 0              | 0            | 0           | 0              | 0                    | 0              | 0            | 0           | 0              | 0              | 0              | 0            | 0           | 6              | 8      |
| 0014                     | 157            | 135            | 205          | 280         | 75             | 27             | 25             | 49           | 28          | -21            | 0              | 0              | 0            | 0           | 0              | 0                    | 0              | 0            | 0           | 0              | 0              | 0              | 0            | 0           | 184            | 160    |
| Subtotal: PS             | 954            | 931            | 1,135        | 1,568       | 434            | 178            | 167            | 274          | 159         | -115           | 0              | 0              | 0            | 0           | 0              | 0                    | 0              | 0            | 0           | 0              | 0              | 0              | 0            | 0           | 1,132          | 1,098  |
| 0020                     | 0              | 1              | 15           | 15          | 0              | 0              | 0              | 1            | 0           | -1             | 0              | 0              | 0            | 0           | 0              | 0                    | 0              | 0            | 0           | 0              | 0              | 0              | 0            | 0           | 0              | 1      |
| 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                     | 76             | 97             | 81           | 81          | 0              | 0              | 0              | 7            | 2           | -4             | 0              | 0              | 0            | 0           | 0              | 0                    | 0              | 0            | 0           | 0              | 0              | 0              | 0            | 0           | 76             | 97     |
| 0050                     | 17,237         | 23,091         | 28,788       | 27,611      | -1,177         | 7,487          | 6,430          | 18,095       | 4,817       | -13,278        | 0              | 0              | 0            | 0           | 0              | 0                    | 0              | 0            | 0           | 0              | 0              | 0              | 0            | 0           | 24,725         | 29,522 |
| Subtotal: APS            | 17,313         | 25,189         | 28,885       | 27,707      | -1,177         | 7,488          | 6,430          | 18,103       | 4,820       | -13,284        | 0              | 0              | 0            | 0           | 0              | 0                    | 0              | 0            | 0           | 0              | 0              | 0              | 0            | 0           | 24,801         | 29,619 |
| Total 4000               | 18,267         | 24,120         | 30,019       | 29,276      | -743           | 7,665          | 6,597          | 18,377       | 4,978       | -13,399        | 0              | 0              | 0            | 0           | 0              | 0                    | 0              | 0            | 0           | 0              | 0              | 0              | 0            | 0           | 25,932         | 30,717 |

Local funding

- FY22 one-time funding reduction of \$6 million
  - \$450,000 grants for victim services
  - \$1,669,266 SAVRAA advocacy/sexual assault services
  - \$850,000 PSJ First Responder Trauma Support
  - \$3 million flex funding domestic violence, sexual assault, stalking, and human trafficking victims/survivors
- FY23 investments
  - restores \$450k in grants and makes it recurring
  - \$2.9 million enhancement for SAVRAA advocacy and other sexual assault services (an increase of \$1.3 million over FY22)
  - \$4.3 million enhancement for victim services grants
  - \$785k enhancement for hospital-based violence intervention programs

Crime Victims Assistance Fund

- \$3.2 million reduction in CVAF budget amount due to reduced transfer amount in FY21 and anticipated reduction in FY22, but transfer amount was larger than anticipated



# VICTIM SERVICES

4000 Victim Services

| Comptroller Source Group | General Funds  |                |              |             |                | Federal Funds  |                |              |             |                | Private Funds  |                |              |             |                | Intra-District Funds |                |              |             |                | Gross Funds    |                |              |             |                |        |
|--------------------------|----------------|----------------|--------------|-------------|----------------|----------------|----------------|--------------|-------------|----------------|----------------|----------------|--------------|-------------|----------------|----------------------|----------------|--------------|-------------|----------------|----------------|----------------|--------------|-------------|----------------|--------|
|                          | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Req | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Req | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Req | Change vs 2022 | FY 2020 Actual       | FY 2021 Actual | FY 2022 Appr | FY 2023 Req | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Req | Change vs 2022 |        |
|                          | 0011           | 792            | 787          | 930         | 875            | -55            | 150            | 142          | 225         | 130            | -94            | 0              | 0            | 0           | 0              | 0                    | 0              | 0            | 0           | 0              | 0              | 0              | 0            | 0           | 0              | 0      |
| 0012                     | 0              | 0              | 0            | 413         | 413            | 0              | 0              | 0            | 0           | 0              | 0              | 0              | 0            | 0           | 0              | 0                    | 0              | 0            | 0           | 0              | 0              | 0              | 0            | 0           | 413            | 413    |
| 0013                     | 6              | 8              | 0            | 0           | 0              | 0              | 0              | 0            | 0           | 0              | 0              | 0              | 0            | 0           | 0              | 0                    | 0              | 0            | 0           | 0              | 0              | 0              | 0            | 0           | 6              | 8      |
| 0014                     | 157            | 135            | 205          | 280         | 75             | 27             | 25             | 49           | 28          | -21            | 0              | 0              | 0            | 0           | 0              | 0                    | 0              | 0            | 0           | 0              | 0              | 0              | 0            | 0           | 184            | 160    |
| Subtotal: PS             | 954            | 931            | 1,135        | 1,568       | 434            | 178            | 167            | 274          | 159         | -115           | 0              | 0              | 0            | 0           | 0              | 0                    | 0              | 0            | 0           | 0              | 0              | 0              | 0            | 0           | 1,132          | 1,098  |
| 0020                     | 0              | 1              | 15           | 15          | 0              | 0              | 0              | 1            | 0           | -1             | 0              | 0              | 0            | 0           | 0              | 0                    | 0              | 0            | 0           | 0              | 0              | 0              | 0            | 0           | 0              | 1      |
| 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                     | 76             | 97             | 81           | 81          | 0              | 0              | 0              | 7            | 2           | -4             | 0              | 0              | 0            | 0           | 0              | 0                    | 0              | 0            | 0           | 0              | 0              | 0              | 0            | 0           | 76             | 97     |
| 0050                     | 17,237         | 23,091         | 28,788       | 27,611      | -1,177         | 7,487          | 6,430          | 18,095       | 4,817       | -13,278        | 0              | 0              | 0            | 0           | 0              | 0                    | 0              | 0            | 0           | 0              | 0              | 0              | 0            | 0           | 24,725         | 29,522 |
| Subtotal: APS            | 17,313         | 25,189         | 28,885       | 27,707      | -1,177         | 7,488          | 6,430          | 18,103       | 4,820       | -13,284        | 0              | 0              | 0            | 0           | 0              | 0                    | 0              | 0            | 0           | 0              | 0              | 0              | 0            | 0           | 24,801         | 29,619 |
| Total 4000               | 18,267         | 24,120         | 30,019       | 29,276      | -743           | 7,665          | 6,597          | 18,377       | 4,978       | -13,399        | 0              | 0              | 0            | 0           | 0              | 0                    | 0              | 0            | 0           | 0              | 0              | 0              | 0            | 0           | 25,932         | 30,717 |

Federal funding

- ARPA funding
  - FY22 funding reduction of \$12,350,000
    - \$12 million for housing and temporary services for victims/survivors of domestic violence
    - \$350,000 for shelter and services for LGBTQ+ residents
  - \$4.1 million in ARPA funding for FY23 now in District Recovery Plan
    - \$3.8 million for housing and temporary services for victims/survivors of domestic violence
    - \$350,000 for shelter and services for LGBTQ+ residents
- Federal Grants

- Projected reduction in federal funding but federal budget includes either level funding or increases in grant programs



# TRUANCY REDUCTION

5000 Truancy Reduction

| Comptroller Source Group | General Funds  |                |              |              |                | Federal Funds  |                |              |             |                | Private Funds  |                |              |             |                | Intra-District Funds |                |              |             |                | Gross Funds    |                |              |              |                |    |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|-------------|----------------|----------------|----------------|--------------|-------------|----------------|----------------------|----------------|--------------|-------------|----------------|----------------|----------------|--------------|--------------|----------------|----|
|                          | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Req  | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Req | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Req | Change vs 2022 | FY 2020 Actual       | FY 2021 Actual | FY 2022 Appr | FY 2023 Req | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Req  | Change vs 2022 |    |
| 0011                     | 186            | 186            | 193          | 206          | 12             | 0              | 0              | 0            | 0           | 0              | 0              | 0              | 0            | 0           | 0              | 0                    | 0              | 0            | 0           | 0              | 0              | 186            | 186          | 193          | 206            | 12 |
| 0014                     | 39             | 41             | 43           | 45           | 2              | 0              | 0              | 0            | 0           | 0              | 0              | 0              | 0            | 0           | 0              | 0                    | 0              | 0            | 0           | 0              | 0              | 39             | 41           | 43           | 45             | 2  |
| <b>Subtotal: PS</b>      | <b>224</b>     | <b>227</b>     | <b>236</b>   | <b>250</b>   | <b>15</b>      | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>0</b>             | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>224</b>     | <b>227</b>     | <b>236</b>   | <b>250</b>   | <b>15</b>      |    |
| 0020                     | 0              | 0              | 2            | 2            | 0              | 0              | 0              | 0            | 0           | 0              | 0              | 0              | 0            | 0           | 0              | 0                    | 0              | 0            | 0           | 0              | 0              | 0              | 0            | 2            | 2              | 0  |
| 0040                     | 0              | 0              | 4            | 4            | 0              | 0              | 0              | 0            | 0           | 0              | 0              | 0              | 0            | 0           | 0              | 0                    | 0              | 0            | 0           | 0              | 0              | 0              | 0            | 4            | 4              | 0  |
| <b>0050</b>              | <b>4,843</b>   | <b>4,200</b>   | <b>4,847</b> | <b>4,847</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>0</b>             | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>4,843</b>   | <b>4,200</b>   | <b>4,847</b> | <b>4,847</b> | <b>0</b>       |    |
| <b>Subtotal: APS</b>     | <b>4,843</b>   | <b>4,200</b>   | <b>4,853</b> | <b>4,853</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>0</b>             | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>4,843</b>   | <b>4,200</b>   | <b>4,853</b> | <b>4,853</b> | <b>0</b>       |    |
| <b>Total 5000</b>        | <b>5,067</b>   | <b>4,427</b>   | <b>5,089</b> | <b>5,103</b> | <b>15</b>      | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>0</b>             | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>5,067</b>   | <b>4,427</b>   | <b>5,089</b> | <b>5,103</b> | <b>15</b>      |    |

- ▶ Level funding from FY22 to FY23

# ACCESS TO JUSTICE

3000 Access To Justice

| Comptroller Source Group | General Funds  |                |               |               |                | Federal Funds  |                |              |             |                | Private Funds  |                |              |             |                | Intra-District Funds |                |              |             |                | Gross Funds    |                |               |               |                |
|--------------------------|----------------|----------------|---------------|---------------|----------------|----------------|----------------|--------------|-------------|----------------|----------------|----------------|--------------|-------------|----------------|----------------------|----------------|--------------|-------------|----------------|----------------|----------------|---------------|---------------|----------------|
|                          | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr  | FY 2023 Req   | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Req | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Req | Change vs 2022 | FY 2020 Actual       | FY 2021 Actual | FY 2022 Appr | FY 2023 Req | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr  | FY 2023 Req   | Change vs 2022 |
| <b>0050</b>              | <b>11,054</b>  | <b>12,089</b>  | <b>13,089</b> | <b>13,089</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>9,500</b> | <b>0</b>    | <b>-9,500</b>  | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>0</b>             | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>11,054</b>  | <b>12,089</b>  | <b>22,589</b> | <b>13,089</b> | <b>-9,500</b>  |
| <b>Subtotal: APS</b>     | <b>11,054</b>  | <b>12,089</b>  | <b>13,089</b> | <b>13,089</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>9,500</b> | <b>0</b>    | <b>-9,500</b>  | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>0</b>             | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>11,054</b>  | <b>12,089</b>  | <b>22,589</b> | <b>13,089</b> | <b>-9,500</b>  |
| <b>Total 3000</b>        | <b>11,054</b>  | <b>12,089</b>  | <b>13,089</b> | <b>13,089</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>9,500</b> | <b>0</b>    | <b>-9,500</b>  | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>0</b>             | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>11,054</b>  | <b>12,089</b>  | <b>22,589</b> | <b>13,089</b> | <b>-9,500</b>  |

- ▶ Reduction of \$9.5 million in ARPA funding in FY22; \$7 million in ARPA funding for FY23 moved to District Recovery Plan



# TARGETED SERVICES

6000 Targeted Services

| Comptroller Source Group | General Funds  |                |              |              |                | Federal Funds  |                |              |             |                | Private Funds  |                |              |             |                | Intra-District Funds |                |              |             |                | Gross Funds    |                |              |              |                |             |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|-------------|----------------|----------------|----------------|--------------|-------------|----------------|----------------------|----------------|--------------|-------------|----------------|----------------|----------------|--------------|--------------|----------------|-------------|
|                          | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Req  | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Req | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Req | Change vs 2022 | FY 2020 Actual       | FY 2021 Actual | FY 2022 Appr | FY 2023 Req | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Req  | Change vs 2022 |             |
| 0011                     | 0              | 0              | 99           | 0            | -99            | 0              | 0              | 99           | 0           | -99            | 0              | 0              | 0            | 0           | 0              | 0                    | 0              | 0            | 0           | 0              | 0              | 0              | 0            | 198          | 0              | -198        |
| 0014                     | 0              | 0              | 22           | 0            | -22            | 0              | 0              | 22           | 0           | -22            | 0              | 0              | 0            | 0           | 0              | 0                    | 0              | 0            | 0           | 0              | 0              | 0              | 0            | 44           | 0              | -44         |
| <b>Subtotal: PS</b>      | <b>0</b>       | <b>0</b>       | <b>121</b>   | <b>0</b>     | <b>-121</b>    | <b>0</b>       | <b>0</b>       | <b>121</b>   | <b>0</b>    | <b>-121</b>    | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>0</b>             | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>241</b>   | <b>0</b>       | <b>-241</b> |
| 0040                     | 0              | 0              | 0            | 4            | 4              | 0              | 0              | 0            | 0           | 0              | 0              | 0              | 0            | 0           | 0              | 0                    | 0              | 0            | 0           | 0              | 0              | 0              | 0            | 0            | 4              | 4           |
| <b>0050</b>              | <b>505</b>     | <b>347</b>     | <b>1,249</b> | <b>996</b>   | <b>-253</b>    | <b>0</b>       | <b>0</b>       | <b>5,595</b> | <b>0</b>    | <b>-5,595</b>  | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>85</b>            | <b>105</b>     | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>590</b>     | <b>452</b>     | <b>6,845</b> | <b>996</b>   | <b>-5,848</b>  |             |
| <b>Subtotal: APS</b>     | <b>505</b>     | <b>347</b>     | <b>1,249</b> | <b>1,000</b> | <b>-249</b>    | <b>0</b>       | <b>0</b>       | <b>5,595</b> | <b>0</b>    | <b>-5,595</b>  | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>85</b>            | <b>105</b>     | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>590</b>     | <b>452</b>     | <b>6,845</b> | <b>1,000</b> | <b>-5,845</b>  |             |
| <b>Total 6000</b>        | <b>505</b>     | <b>347</b>     | <b>1,370</b> | <b>1,000</b> | <b>-370</b>    | <b>0</b>       | <b>0</b>       | <b>5,716</b> | <b>0</b>    | <b>-5,716</b>  | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>85</b>            | <b>105</b>     | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>590</b>     | <b>452</b>     | <b>7,086</b> | <b>1,000</b> | <b>-6,086</b>  |             |

- ▶ Local funds
  - \$500k for the Private Security Camera Incentive Program
  - \$500k for capacity-building grants and training and technical assistance to community-based organizations, focus on CVIPs
  - \$1.1 million for BBDC case management/coordination moved to District Recovery Plan
- ▶ Federal funds
  - Moves ARPA funding for BBDC activities to District Recovery Plan
    - \$4.42 million for relocation/safe housing
    - \$1.3 million for trauma-informed mental health services
    - \$20k for community mediation training



# DISTRICT RECOVERY PLAN (ARPA)

DCRP District Recovery Plan

| Comptroller Source Group | General Funds  |                |              |               |                | Federal Funds  |                |              |               |                | Private Funds  |                |              |             |                | Intra-District Funds |                |              |             |                | Gross Funds    |                |              |             |                |          |
|--------------------------|----------------|----------------|--------------|---------------|----------------|----------------|----------------|--------------|---------------|----------------|----------------|----------------|--------------|-------------|----------------|----------------------|----------------|--------------|-------------|----------------|----------------|----------------|--------------|-------------|----------------|----------|
|                          | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Req   | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Req   | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Req | Change vs 2022 | FY 2020 Actual       | FY 2021 Actual | FY 2022 Appr | FY 2023 Req | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Req | Change vs 2022 |          |
|                          | 0011           | 0              | 0            | 0             | 101            | 101            | 0              | 0            | 0             | 303            | 303            | 0              | 0            | 0           | 0              | 0                    | 0              | 0            | 0           | 0              | 0              | 0              | 0            | 0           | 0              | 0        |
| 0014                     | 0              | 0              | 0            | 22            | 22             | 0              | 0              | 0            | 66            | 66             | 0              | 0              | 0            | 0           | 0              | 0                    | 0              | 0            | 0           | 0              | 0              | 0              | 0            | 0           | 0              | 0        |
| <b>Subtotal: PS</b>      | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>123</b>    | <b>123</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>369</b>    | <b>369</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>0</b>             | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>0</b> |
| 0050                     | 0              | 0              | 0            | 11,704        | 11,704         | 0              | 0              | 0            | 17,136        | 17,136         | 0              | 0              | 0            | 0           | 0              | 0                    | 0              | 0            | 0           | 0              | 0              | 0              | 0            | 0           | 0              | 0        |
| <b>Subtotal: APS</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>11,704</b> | <b>11,704</b>  | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>17,136</b> | <b>17,136</b>  | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>0</b>             | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>0</b> |
| <b>Total DCRP</b>        | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>11,827</b> | <b>11,827</b>  | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>17,505</b> | <b>17,505</b>  | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>0</b>             | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>0</b> |

## Local Revenue Replacement

- Community mediation training \$20k
- Flex funding for returning citizens \$10.08 million
- BBDC case coordination \$1.225 million (an increase of \$125k over FY22)
- BBDC security improvements \$500k

## Federal Payments

- Housing and services for DV victims \$3.8 million
- Shelter and services for LGBTQ+ residents \$350k
- BBDC relocation and safe housing - \$4.42 million
- BBDC trauma-informed mental health and healing services \$1.9 million (an increase of \$648k over FY22)
- Access to Justice \$7 million



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# FULL TIME EQUIVALENTS

## FY 2023 Proposed Full-Time Equivalents (FTEs)

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

Table FO0-7

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

**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.

| Description      | FY 2020      | FY 2021      | FY 2022       | FY 2023      | % Change     |
|------------------|--------------|--------------|---------------|--------------|--------------|
|                  | Actual       | Actual       | Approved      | Proposed     | 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          |



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## NEXT STEPS

- ▶ OVSJG Budget Hearing - April 6 - Committee on the Judiciary and Public Safety
  - Email written testimony to [judiciary@dccouncil.us](mailto:judiciary@dccouncil.us) (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](mailto: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 FY22 supplemental and FY23 budgets



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