

**OFFICE ON VIOLENCE AGAINST WOMEN**  
**U.S. Department of Justice**

**FY 2008 PERFORMANCE BUDGET**  
**Congressional Submission**

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## **I. Overview for the Office on Violence Against Women**

For FY 2008, the Office on Violence Against Women (OVW) requests a total of \$370,005,000, 53 positions, and 51 FTE to implement the Violence Against Women Act (VAWA) and subsequent legislation. OVW proposes to consolidate all current formula and discretionary programs that it administers, as well as some victims of child abuse programs currently administered by the Office of Justice Programs (OJP), into one competitive grant program: Prevention and Prosecution of Violence Against Women and Related Victim Services Program. This new approach will eliminate formulas and earmarks—creating a single, flexible, competitive grant program that can address multiple domestic violence, sexual assault, dating violence and stalking issues around the Nation. Beginning in FY 2007, electronic copies of the Department of Justice’s congressional budget justifications and Capital Asset Plan and Business Case exhibits can be viewed or downloaded from the Internet using the Internet address: <http://www.usdoj.gov/jmd/2008justification/>.

### **Background**

The Office on Violence Against Women (OVW) was created specifically to implement the Violence Against Women Act (VAWA) and subsequent legislation. OVW administers financial and technical assistance to communities around the country to facilitate the creation of programs, policies, and practices aimed at ending domestic violence, dating violence, sexual assault, and stalking.

In recognition of the severity of the crimes associated with domestic violence, sexual assault, and stalking, Congress passed the Violence Against Women Act of 1994 (VAWA 1994) as part of the Violent Crime Control and Law Enforcement Act of 1994. VAWA is a comprehensive legislative package designed to end violence against women and was reauthorized in both 2000 and 2005. The legislative history of VAWA indicates that Congress seeks to remedy the legacy of laws and social norms that serve to justify violence against women. Since the passage of VAWA, there has been a paradigm shift in how the issue of violence against women is addressed.

VAWA was designed to improve criminal justice responses to domestic violence, sexual assault, and stalking and to increase the availability of services for victims of these crimes. VAWA requires a coordinated community response (CCR) to domestic violence, sexual assault, and stalking, encouraging jurisdictions to bring together players from diverse backgrounds to share information and to use their distinct roles to improve community responses to violence against women. These players include, but are not limited to: victim advocates, police officers, prosecutors, judges, probation and corrections officials, health care professionals, leaders within faith communities, and survivors of violence against women. The federal law takes a comprehensive approach to violence against women by combining tough new penalties to prosecute offenders while implementing programs to aid the victims of such violence.

The Violence Against Women Act of 2000 (VAWA 2000) and the Violence Against Women and Department of Justice Reauthorization Act of 2005 (VAWA 2005) reauthorized the critical grant programs created by the original VAWA and subsequent legislation, as well as established new

programs. Specifically, the new programs of VAWA 2005 include the Court Training and Improvements, Child Witness, and Culturally Specific programs. The VAWA 2000 reauthorization strengthened the original law by improving protections for battered immigrants, sexual assault survivors, and victims of dating violence. In addition, it enabled victims of domestic violence that flee across state lines to obtain custody orders without returning to jurisdictions where they may be in danger. Furthermore, it improved the enforcement of protection orders across state and tribal lines. VAWA 2005 continued to improve upon these laws by providing an increased focus on the access to services for underserved populations.

## **Strategies**

OVW contributes to the Department's Strategic Goal 3: *Assist State, Local, and Tribal Efforts to Prevent or Reduce Crime and Violence*. Within this Goal, OVW specifically addresses the Department's Strategic Objective 3.1: *Improve the crime fighting and criminal justice system capabilities of state, tribal and local governments*.

OVW has implemented three strategies that are intended to effectively meet the issues of ending violence against women and provide substantial outcomes. These three strategies are: enhancing collaboration, measuring effectiveness, and maintaining a sustainability focus.

Enhancing Collaboration: The spirit of VAWA is what has been termed the "coordinated community response." That is, in order to be effective in responding to intimate partner violence, sexual assault, or stalking, a community needs to work together, each member doing his or her job knowing of and depending on the strengths of the other community members. Law enforcement, prosecutors, judges, and victim advocates cannot respond appropriately to violence against women without one another's support, as well as the support of the community. By working together, a system can be created to keep victims safe and hold offenders accountable. OVW has instituted this philosophy at all levels of its work.

Applicants for federal grant funding need to demonstrate in their proposals how their communities will establish a coordinated community response. Moreover, community partners must sign a memorandum of understanding outlining how the coordinated community response will operate. OVW takes an active role in ensuring an enhanced collaboration within DOJ. OVW program specialists are responsible for monitoring the grant recipients and working closely with the grantee and with components within the Office of Justice Programs (OJP), such as the National Institute of Justice (NIJ), the Bureau of Justice Statistics (BJS), and the Office for Victims of Crime (OVC), as they may be working with the same grantees or on similar issues. Additionally, OVW works directly with other DOJ components including the Bureau of Alcohol, Tobacco and Firearms (ATF), the Federal Bureau of Investigation (FBI), and the Executive Office for United States Attorneys (EOUSA) to ensure coordination across DOJ.

Finally, it is important to note that the DOJ and the Department of Health and Human Services co-chair the National Advisory Committee on Violence Against Women. These collaborative efforts help to ensure a coordinated community response among the grantees, community partners, OVW, and other related agencies.

Measuring Effectiveness: Over the past four years, OVW has undertaken a significant effort to implement a system for measuring the effectiveness of projects supported by VAWA grant monies. To assist in this work, OVW entered into a cooperative agreement with the University of Southern Maine, Muskie School of Public Service, Institute for Child and Family Policy (Muskie School). This cooperative agreement with the Muskie School facilitated the development of tools for grantee self-reporting, the analysis of grantee data, and the drafting of reports to Congress. As a result, OVW and the Muskie School developed progress reporting forms that gather information from OVW's grantees. Summary data is available on the Measuring Effectiveness website ([www.muskie.usm.maine.edu/vawamci](http://www.muskie.usm.maine.edu/vawamci)).

Maintaining a Sustainability Focus: OVW has employed several procedures to improve the sustainability of community programs beyond Federal funding:

- Each applicant for competitive funding must develop a sustainability plan as part of their grant application. This plan is worth 5% of their total score.
- All grant awards have been extended from a 12- or 18-month to a 24-month period or longer.
- Several OVW discretionary grant programs have implemented awards which give applicants the option of receiving funds for a limited number of years at decreasing funding levels for each award, thereby encouraging sustainability planning.
- All technical assistance providers are instructed to emphasize the principal of the coordinated community response when working with grantees. The chances of attaining sustainable programs are improved with increased collaboration and coordination.

### **Performance Assessment Rating Tool (PART) Results**

OVW was selected for review under the Program Assessment Rating Tool (PART) process during FY 2006. OVW earned a rating of "Moderately Effective," which is the second highest rating possible for an agency to achieve. Below is a brief summary of the PART findings and improvement plans. More details on the PART results may be found on page 26 of this document.

#### **PART Findings:**

- The programs are generally well-managed and largely achieve the goal of improving the nation's response to domestic violence and sexual assault crimes. In 2005, 3,250 communities achieved an improved capacity for a coordinated community response to address violent crimes against women with the help of these grant programs.
- The program has met or exceeded recent performance targets, including increasing training on domestic violence and sexual assault issues, but needs to set more challenging targets to support continuous improvement in the results achieved by grantees.
- Independent and comprehensive evaluations would help demonstrate the impact of the programs.

#### **PART Improvement Plans:**

- Setting more ambitious goals for program performance to ensure continuous improvement in program results.

- Including performance information in budget submissions to better link resources requested to program performance goals.
- Developing a comprehensive evaluation plan for the Violence Against Women Programs to obtain better information on the programs' impacts.

## II. Summary of Program Changes

Item Name	Description				Page
		Pos.	FTE	Dollars (\$000)	
New Consolidated, Competitive Grant Program	Represents the shift in resources from multiple grant programs into a single competitive program for FY 2008. Includes the consolidation of all existing OVW programs into eligible purposes within a single program. Also includes two additional eligible purposes for Child Witness and Court Training - originally authorized as programs in VAWA 2005. This consolidation also incorporates as eligible purposes two previously OJP-administered programs: Stalking Databases and Comprehensive Approaches to Sex Offender Management; and a new eligible purpose for Sexual Assault Services.	5	3	369,680	21
Consolidation to a Single Competitive Grant Program	Represents the shift in resources from multiple grant programs into a single competitive program for FY 2008.	-	-	-398,622	25

### **III. Appropriations Language and Analysis of Appropriations Language<sup>1</sup>**

#### **Appropriations Language**

##### *Office on Violence Against Women*

##### *Prevention and Prosecution of Violence Against Women and Related Victim Services Program*

*For competitive grants, contracts, cooperative agreements, and other assistance for the prevention and prosecution of violence against women and for related victims services, \$370,005,000, including amounts for administrative costs, to remain available until expended.*

#### **Analysis of Appropriations Language**

- This appropriation account supports a new consolidated, competitive grant program, including contracts, cooperative agreements and other assistance that support State, local, tribal and community efforts to develop and implement effective, coordinated prevention and prosecution of domestic violence, dating violence, sexual assault and stalking; and related victim services.

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<sup>1</sup> The FY 2008 President's Budget uses the FY 2007 President's Budget language as a base so all language is presented as new.



#### IV. Decision Unit Justification

##### A. Prevention and Prosecution of Violence Against Women and Related Victim Services Program

<b>Prevention and Prosecution of Violence Against Women and Related Victim Services Program TOTAL</b>	<b>Perm. Pos.</b>	<b>FTE</b>	<b>Amount</b>
2006 Enacted w/ Rescissions and Supplementals	44	44	\$386,502
2007 Estimate	48	46	398,622
Adjustments to Base and Technical Adjustments	-	2	325
2008 Current Services	48	48	398,947
2008 Program Increases	5	3	369,680
2008 Offsets	-	-	-398,622
2008 Request	53	51	370,005
<b>Total Change 2007-2008</b>	<b>5</b>	<b>5</b>	<b>-\$28,617</b>

#### 1. Program Description

The major change proposed in the FY 2008 OVW budget is the creation of a single, flexible, competitive grant program to replace a myriad of current programs. This improvement will reduce the time grantees spend filling out multiple applications for various OVW programs. Through completion of a single application, grantees will be able to request funding for any of the current programs which will be listed as eligible purposes under the new consolidated, competitive program. Under this new approach, earmarks and formulas will be eliminated; and multiple domestic violence and sexual assault needs can be addressed as local conditions dictate.

For FY 2008, OVW proposes to consolidate the following existing grant programs as eligible purposes within a new competitive program:

- Grants to Combat Violent Crimes Against Women, which includes:
  - Service-Training-Officers-Prosecutors Violence Against Women Formula Grant Program (STOP Program);
  - Grants to State Sexual Assault and Domestic Violence Coalitions Program (State Coalitions Program);
  - Tribal Domestic Violence and Sexual Assault Coalitions Grant Program (Tribal Coalitions Program);
  - Transitional Housing Assistance Grants for Victims of Domestic Violence, Dating Violence, Stalking, or Sexual Assault (Transitional Housing Program); and
- Grants To Encourage Arrest Policies and Enforcement of Protection Orders Program (Arrest Program);
- Rural Domestic Violence, Dating Violence, Sexual Assault, Stalking, and Child Victimization Enforcement Grant Program (Rural Program);
- Legal Assistance for Victims Grant Program (LAV Program);
- Grants to Combat Domestic Violence, Dating Violence, Sexual Assault, and Stalking on Campus (Campus Program);

- Enhanced Training and Services to End Violence Against and Abuse of Women Later in Life (Elderly Program);
- Education, Training, and Enhanced Services to End Violence Against and Abuse of Women with Disabilities Grant Program (Disabilities Program); and
- Safe Havens: Supervised Visitation and Exchange Grant Program (Safe Havens Program).
- Tribal Program – funded currently through 10 percent set-asides in the STOP, Arrest, Rural, Safe Havens, Transitional Housing, and Court Training Programs; and a 7 percent set-aside in the LAV Program; and
- Enhancing Culturally and Linguistically Specific Services for Victims of Domestic Violence, Dating Violence, Sexual Assault, and Stalking (Culturally Specific Program) – funded under VAWA 2005 through 5 percent set-asides from the Arrest, Rural, LAV, Elder, and Disability Programs.

As part of the FY 2008 consolidation proposal, two additional purposes areas are established within the new grant program: Court Training and Child Witness - originally authorized as programs in the Violence Against Women Act of 2005.

The FY 2008 budget also proposes to consolidate the following OJP-administered programs as eligible purposes within a new competitive program:

- Stalking Databases; and
- Comprehensive Approaches to Sex Offender Management.

A new eligible purpose for Sexual Assault Services is also included in the consolidation proposal.

OVW has established long-term and annual performance, efficiency, and outcome measures to ensure that current and future program spending is driven by strategies that achieve results. The following pages summarize these measures, including actual and planned performance data.

**PERFORMANCE AND RESOURCES TABLE**

**Decision Unit:** Prevention and Prosecution of Violence Against Women and Related Victim Services Program

**DOJ Strategic Goal/Objective:** 3.1 - Improve the crime fighting and criminal justice system capabilities of state, tribal, and local governments.

<b>WORKLOAD/ RESOURCES</b>		<b>Final Target</b>		<b>Actual</b>		<b>Estimate</b>		<b>Changes</b>		<b>Requested (Total)</b>	
		<b>FY 2006</b>		<b>FY 2006</b>		<b>FY 2007</b>		<b>Current Services Adjustments and FY 2008 Program Changes</b>		<b>FY 2008 Request</b>	
Number of applications received 1/		1,500		1,556		1,500				1,005	
Number of discretionary grants managed 1/		1,312		1,127		1,175				1,175	
Number of formula grants managed 1/		220		211		215				NA	
<b>Total Costs and FTE</b> (reimbursable FTE are included, but reimbursable costs are bracketed and not included in the total)		<b>FTE</b>	<b>\$000</b>	<b>FTE</b>	<b>\$000</b>	<b>FTE</b>	<b>\$000</b>	<b>FTE</b>	<b>\$000</b>	<b>FTE</b>	<b>\$000</b>
		44	381,566	44	381,566	46	398,622	5	-28,617	51	370,005
<b>TYPE/ STRATEGIC OBJECTIVE</b>	<b>PERFORMANCE</b>	<b>FY 2006</b>		<b>FY 2006</b>		<b>FY 2007</b>		<b>Current Services Adjustments and FY 2008 Program Changes</b>		<b>FY 2008 Request</b>	
<b>Program Activity</b>	<b>Formula Grants 2/</b>	<b>FTE</b>	<b>\$000</b>	<b>FTE</b>	<b>\$000</b>	<b>FTE</b>	<b>\$000</b>	<b>FTE</b>	<b>\$000</b>	<b>FTE</b>	<b>\$000</b>
		44	381,566	44	381,566	46	398,622	5	-28,617	51	370,005
Performance Measure	Number of victims receiving requested services 2/		1,879,500		627,299		630,000				NA
Performance Measure	Number of people trained (by profession) 2/		608,000		303,306		305,000				NA
Performance Measure	Number of advocates (FTE) funded 2/		-		1,093		1,100				NA

Data Definition, Validation, Verification, and Limitations: See notes on the following page.

Notes:

1/ The FY 2008 President's Budget for OVW proposes a new consolidated, competitive grant program to replace the current formula and discretionary programs. This change will affect workload measures and anticipated targets for FY 2008. The number of applications received is expected to drop by one-third, because presently grantees can apply for multiple OVW grants while a single consolidated application will eliminate multiple applications from a single grantee. Also, no FY 2008 targets are shown for formula grants since those programs are proposed to be eliminated as part of the consolidation plan.

2/ The FY 2008 President's Budget for OVW proposes a new consolidated, competitive grant program to replace the current formula and discretionary programs. Therefore, the formula grants performance measures will be eliminated starting in FY 2008 and no targets are applicable after FY 2007.

Explanations for Targets Not Met in FY 2006:

Workload measure – number of discretionary grants managed: the 2006 annual target was not met due to the following factors: 1) OVW revised the budget cap under some programs, and therefore we are making fewer awards overall for relatively higher grant amounts per award – and this trend is not expected to change; 2) the Safe Havens (or Supervised Visitation) Program, did away with planning grants entirely and increased funding per grant for other purposes under the Program; and 3) there is a trend in the field among domestic violence coalitions to consolidate; OVW has seen relatively higher grant awards in this area but to fewer grantees and therefore fewer overall grants under management.

Workload measure – number of formula grants managed: the 2006 annual target was not met primarily as a result of an increased focus on closing out existing formula grants, and therefore a reduction in the overall number of formula grants under management. This trend is expected to continue, because the Department's Inspector General has identified even more OVW grants that are overdue for close-out.

Performance measure (formula grants) – number of victims receiving requested services: the FY 2006 annual target for this measure was not reached, because the target was developed using data from a previous reporting form which aggregated 3-years of data and therefore was far too high for an annual target; in addition, the number of victims served from that old reporting form included both primary and secondary victims. The new reporting form, now in use, provides data on an annual basis, and only includes primary victims served which is considered a more accurate measure of performance. The FY 2007 annual target has been adjusted accordingly.

Performance measure (formula grants) – number of people trained (by profession): The FY 2006 annual target for this measure was not reached, because the target was developed using data from a previous reporting form which aggregated 3-years of data and therefore was far too high for an annual target. The new reporting form, now in use, provides data on an annual basis. The FY 2007 annual target has been adjusted accordingly.

**PERFORMANCE AND RESOURCES TABLE (Continued)**

**Decision Unit:** Prevention and Prosecution of Violence Against Women and Related Victim Services Program

**DOJ Strategic Goal/Objective:** 3.1 - Improve the crime fighting and criminal justice system capabilities of state, tribal, and local governments.

<b>WORKLOAD/ RESOURCES</b>		<b>Final Target</b>		<b>Actual</b>		<b>Estimate</b>		<b>Changes</b>		<b>Requested (Total)</b>	
		<b>FY 2006</b>		<b>FY 2006</b>		<b>FY 2007</b>		<b>Current Services Adjustments and FY 2008 Program Changes</b>		<b>FY 2008 Request</b>	
<b>Total Costs and FTE</b> (reimbursable FTE are included, but reimbursable costs are bracketed and not included in the total)		<b>FTE</b>	<b>\$000</b>	<b>FTE</b>	<b>\$000</b>	<b>FTE</b>	<b>\$000</b>	<b>FTE</b>	<b>\$000</b>	<b>FTE</b>	<b>\$000</b>
		44	381,566	44	381,566	46	398,622	5	-28,617	51	370,005
<b>TYPE/ STRATEGIC OBJECTIVE</b>	<b>PERFORMANCE</b>	<b>FY 2006</b>		<b>FY 2006</b>		<b>FY 2007</b>		<b>Current Services Adjustments and FY 2008 Program Changes</b>		<b>FY 2008 Request</b>	
<b>Program Activity</b>	<b>Discretionary Grants</b>	<b>FTE</b>	<b>\$000</b>	<b>FTE</b>	<b>\$000</b>	<b>FTE</b>	<b>\$000</b>	<b>FTE</b>	<b>\$000</b>	<b>FTE</b>	<b>\$000</b>
		44	381,566	44	381,566	46	398,622	5	-28,617	51	370,005
Performance Measure	Number of victims receiving requested services 3/		220,000		225,333		220,000				NA
Performance Measure	Number of people trained (by profession) 3/		200,000		188,815		190,000				NA
Performance Measure	Number of protection orders issued		450,000		520,429		450,000				NA

Data Definition, Validation, Verification, and Limitations: See notes on the following page.

Notes:

3/ The PART resulted in new performance measures for OVW, and the above-cited measures were eliminated. Therefore, no FY 2008 targets for these measures are included.

Explanations for Target Not Met in FY 2006:

Performance measure (discretionary grants) – number of people trained (by profession): the FY 2006 annual target for this measure was not reached, because delays in receiving annual appropriations for the period reported on resulted in less time during the fiscal year for grantees to carry-out their training activities.

**PERFORMANCE AND RESOURCES TABLE (Continued)**

**Decision Unit:** Prevention and Prosecution of Violence Against Women and Related Victim Services Program

**DOJ Strategic Goal/Objective:** 3.1 - Improve the crime fighting and criminal justice system capabilities of state, tribal, and local governments.

<b>WORKLOAD/ RESOURCES</b>		<b>Final Target</b>		<b>Actual</b>		<b>Estimate</b>		<b>Changes</b>		<b>Requested (Total)</b>	
		<b>FY 2006</b>		<b>FY 2006</b>		<b>FY 2007</b>		<b>Current Services Adjustments and FY 2008 Program Changes</b>		<b>FY 2008 Request</b>	
<b>Total Costs and FTE</b> (reimbursable FTE are included, but reimbursable costs are bracketed and not included in the total)		<b>FTE</b>	<b>\$000</b>	<b>FTE</b>	<b>\$000</b>	<b>FTE</b>	<b>\$000</b>	<b>FTE</b>	<b>\$000</b>	<b>FTE</b>	<b>\$000</b>
		44	381,566	44	381,566	46	398,622	5	-28,617	51	370,005
<b>TYPE/ STRATEGIC OBJECTIVE</b>	<b>PERFORMANCE</b>	<b>FY 2006</b>		<b>FY 2006</b>		<b>FY 2007</b>		<b>Current Services Adjustments and FY 2008 Program Changes</b>		<b>FY 2008 Request</b>	
<b>Program Activity</b>	<b>Discretionary Grants</b>	<b>FTE</b>	<b>\$000</b>	<b>FTE</b>	<b>\$000</b>	<b>FTE</b>	<b>\$000</b>	<b>FTE</b>	<b>\$000</b>	<b>FTE</b>	<b>\$000</b>
		44	381,566	44	381,566	46	398,622	5	-28,617	51	370,005
Performance Measure	Number of policies developed/revised 3/		5,000		4,991		5,000				NA
Outcome	Number of communities with improved capacity for a coordinated community response to domestic violence, dating violence, sexual assault and stalking.		3,300		3,605		3,300				3,350
Performance Measure	The number of grant funded multi-disciplinary training events that have occurred.		7,500		10,242		7,400				7,450

Data Definition, Validation, Verification, and Limitations: See notes on the following page.

Notes:

3/ The PART resulted in new performance measures for OVW, and the above-cited measure was eliminated. Therefore, no FY 2008 targets for this measure are included.



**PERFORMANCE AND RESOURCES TABLE (Continued)**

**Decision Unit:** Prevention and Prosecution of Violence Against Women and Related Victim Services Program

**DOJ Strategic Goal/Objective:** 3.1 - Improve the crime fighting and criminal justice system capabilities of state, tribal, and local governments.

<b>WORKLOAD/ RESOURCES</b>		<b>Final Target</b>		<b>Actual</b>		<b>Estimate</b>		<b>Changes</b>		<b>Requested (Total)</b>	
		<b>FY 2006</b>		<b>FY 2006</b>		<b>FY 2007</b>		<b>Current Services Adjustments and FY 2008 Program Changes</b>		<b>FY 2008 Request</b>	
<b>Total Costs and FTE</b> (reimbursable FTE are included, but reimbursable costs are bracketed and not included in the total)		<b>FTE</b>	<b>\$000</b>	<b>FTE</b>	<b>\$000</b>	<b>FTE</b>	<b>\$000</b>	<b>FTE</b>	<b>\$000</b>	<b>FTE</b>	<b>\$000</b>
		44	381,566	44	381,566	46	398,622	5	-28,617	51	370,005
<b>TYPE/ STRATEGIC OBJECTIVE</b>	<b>PERFORMANCE</b>	<b>FY 2006</b>		<b>FY 2006</b>		<b>FY 2007</b>		<b>Current Services Adjustments and FY 2008 Program Changes</b>		<b>FY 2008 Request</b>	
<b>Program Activity</b>	<b>Discretionary Grants</b>	<b>FTE</b>	<b>\$000</b>	<b>FTE</b>	<b>\$000</b>	<b>FTE</b>	<b>\$000</b>	<b>FTE</b>	<b>\$000</b>	<b>FTE</b>	<b>\$000</b>
		44	381,566	44	381,566	46	398,622	5	-28,617	51	370,005
Outcome	Percent of victims requesting services who received them.		95.8%		95.6%		96.0%				96.2%
Efficiency	Ratio of M&A budget to OVW program dollars.		3%		3%		3%				3%
Performance Measure	Number of people trained.		130,000		205,430		121,435				123,256

Data Definition, Validation, Verification, and Limitations: Not applicable.

**PERFORMANCE AND RESOURCES TABLE (Continued)**

**Decision Unit:** Prevention and Prosecution of Violence Against Women and Related Victim Services Program

**DOJ Strategic Goal/Objective:** 3.1 - Improve the crime fighting and criminal justice system capabilities of state, tribal, and local governments.

<b>WORKLOAD/ RESOURCES</b>		<b>Final Target</b>		<b>Actual</b>		<b>Estimate</b>		<b>Changes</b>		<b>Requested (Total)</b>	
		<b>FY 2006</b>		<b>FY 2006</b>		<b>FY 2007</b>		<b>Current Services Adjustments and FY 2008 Program Changes</b>		<b>FY 2008 Request</b>	
<b>Total Costs and FTE</b> (reimbursable FTE are included, but reimbursable costs are bracketed and not included in the total)		<b>FTE</b>	<b>\$000</b>	<b>FTE</b>	<b>\$000</b>	<b>FTE</b>	<b>\$000</b>	<b>FTE</b>	<b>\$000</b>	<b>FTE</b>	<b>\$000</b>
		44	381,566	44	381,566	46	398,622	5	-28,617	51	370,005
<b>TYPE/ STRATEGIC OBJECTIVE</b>	<b>PERFORMANCE</b>	<b>FY 2006</b>		<b>FY 2006</b>		<b>FY 2007</b>		<b>Current Services Adjustments and FY 2008 Program Changes</b>		<b>FY 2008 Request</b>	
		<b>FTE</b>	<b>\$000</b>	<b>FTE</b>	<b>\$000</b>	<b>FTE</b>	<b>\$000</b>	<b>FTE</b>	<b>\$000</b>	<b>FTE</b>	<b>\$000</b>
<b>Program Activity</b>	<b>Discretionary Grants</b>	44	381,566	44	381,566	46	398,622	5	-28,617	51	370,005
Efficiency	Application processing time.		137 days		137 days		137 days				137 days

Data Definition, Validation, Verification, and Limitations: Not applicable.

**PERFORMANCE MEASURE TABLE**

**Decision Unit: Prevention and Prosecution of Violence Against Women and Related Victim Services Program**

Performance Report and Performance Plan Targets		FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006		FY 2007	FY 2008
		Actual	Actual	Actual	Actual	Actual	Actual	Target	Actual	Target	Target
<b>Performance Measure</b>	Formula Grants: Number of victims receiving requested services	NA	NA	NA	NA	NA	1,790,000	1,879,500	627,299	630,000	NA
<b>Performance Measure</b>	Number of people trained (by profession)	NA	NA	NA	NA	NA	578,937	608,000	303,306	305,000	NA
<b>Performance Measure</b>	Number of advocates (FTE) funded	NA	NA	NA	NA	NA	NA	NA	1,093	1,100	NA
<b>Performance Measure</b>	Discretionary Grants: Number of victims receiving requested services	NA	NA	NA	NA	NA	213,522	220,000	225,333	220,000	NA
<b>Performance Measure</b>	Number of people trained (by profession)	NA	NA	NA	NA	NA	208,608	200,000	188,815	190,000	NA
<b>Performance Measure</b>	Number of protection orders issued	NA	NA	NA	NA	NA	425,479	450,000	520,429	450,000	NA
<b>Performance Measure</b>	Number of policies developed/revised	NA	NA	NA	NA	NA	4,965	5,000	4,991	5,000	NA
<b>Outcome Measure</b>	Number of communities with improved CCR	NA	NA	NA	NA	NA	3,250	3,300	3,605	3,300	3,350
<b>Performance Measure</b>	The number of grant funded multi-disciplinary training events that have occurred.	NA	NA	NA	NA	NA	7,488	7,500	10,242	7,400	7,450
<b>Outcome Measure</b>	Percent of victims requesting services who received them.	NA	NA	NA	NA	NA	95.6%	95.8%	95.6%	96.0%	96.2%
<b>Efficiency Measure</b>	Ratio of M&A budget to OVW program dollars	NA	NA	NA	NA	NA	3%	3%	3%	3%	3%
<b>Performance Measure</b>	Number of people trained (all Programs)	NA	NA	NA	NA	NA	127,475	130,000	205,430	121,435	123,256
<b>Efficiency Measure</b>	Application processing time	NA	NA	NA	NA	NA	139 days	137 days	137 days	137 days	137 days

Notes:

See notes following preceding performance tables.

### 3. Performance, Resources, and Strategies

#### a. Performance Plan and Report for Outcomes

OVW is getting results, and the data on the preceding pages demonstrates that clearly. In the previous 12 month reporting period, OVW grantees contributed to the issuance of 520,429 protection orders. That represents a 22% increase above the prior year level of 425,479 protection orders. The last year saw 95.6% of victims requesting services receiving them. Our grantees trained 117,898 professionals that work with victims of domestic violence and sexual assault at all levels of the criminal justice and social service system.

These results are good news for victims who are gradually gaining the support, services and increased safety to end the cycle of abuse; and bad news for perpetrators of stalking, dating violence, and other crimes who are less likely today to continue their abuse without requiring further intervention from law enforcement, victim advocates, or other service providers. Grantees are helping to change attitudes, empower victims and raise awareness about the issues of domestic violence and sexual assault, and this is creating improved opportunities for success of the greater mission of OVW to end violence against women.

#### b. Strategies to Accomplish Outcomes

In order to end violence against women, and take even greater strides towards this important goal, new strategies are required. Therefore, in FY 2008, OVW proposes to consolidate all existing grant programs and some OJP-administered victims of child abuse programs (see pages 8-9 and the following pages for more details) into a single new competitive program.

This change will allow grantees to request funding through a single application to support activities previously authorized under multiple programs hereafter to be incorporated as eligible purposes within the new consolidated program. Grantees will have increased flexibility, spend less time filling out paperwork, and be encouraged to apply for federal support for numerous eligible purposes all with a single application. Earmarks and formulas will be eliminated – permitting funds to be competitively distributed based on spikes in local crime and other local factors highlighted by applicants.

The following pages summarize the technical budgetary changes, known as program increases and offsets, required to implement this consolidation in FY 2008:

Program Increase

**Item Name:** **New Consolidated, Competitive Grant Program**

Budget Decision Unit(s): Prevention and Prosecution of Violence Against Women and Related Victim Services Program

Strategic Goal(s) & Objective(s): 3.1: Improve the crime fighting and criminal justice system capabilities of state, tribal, and local governments.

Organizational Program: Office on Violence Against Women

Program Increase: Positions 5 Agt/Atty 0 FTE 3 Dollars \$369,680,000

Description of Item

For FY 2008, \$369,680,000 is requested for the new consolidated, competitive grant program to be administered by OVW.

Justification

In order to end violence against women, and take even greater strides towards this important goal, new strategies are required. Therefore, in FY 2008, OVW proposes to consolidate all existing grant programs and some OJP-administered programs (see pages 8-9 for more details) into a single new competitive program.

This change will allow grantees to request funding through a single application to support activities previously authorized under multiple programs hereafter to be incorporated as eligible purposes within the new consolidated program. Grantees will have increased flexibility, spend less time filling out paperwork, and be encouraged to apply for federal support for numerous eligible purposes all with a single application. Earmarks and formulas will be eliminated – permitting funds to be competitively distributed based on spikes in local crime and other local factors highlighted by applicants.

This consolidation also incorporates two previously OJP-administered programs: Stalking Databases and Comprehensive Approaches to Sex Offender Management. The Comprehensive Approaches to Sex Offender Management (CASOM) eligible purpose will continue to help jurisdictions implement comprehensive approaches to the effective management of sex offenders in the community or to enhance existing programs. Funds are intended to increase public safety and reduce victimization. The Stalking Databases eligible purpose will continue to provide assistance to states and units of local government to improve processes for entering data regarding stalking and domestic violence into local, state, and national crime information databases. Funds provided to states have been used to upgrade the quality of state and local protection order systems and ensure that such systems are capable of supplying data on a real time basis to the FBI's NCIC Protection Order File. In addition, funds have been used to ensure that states are in position to initiate or enhance efforts to collect and flag misdemeanor records that involve domestic violence and that represent a prohibiting category of firearm purchases under the Brady Act.

In addition, two new eligible purposes will be established for Court Training and Child Witness – these were originally authorized as new programs in VAWA 2005.

A new eligible purpose for Sexual Assault Services is also included in the consolidation proposal.

**Court Training Eligible Purpose:**

VAWA 2000 initially recognized the importance of the courts as they relate to domestic violence, sexual assault and stalking by requiring a 5% allocation towards courts within the STOP Formula Grant Program. Additionally, VAWA 2000 allowed courts to apply directly for the Grants to Encourage Arrest Policies and Enforcement of Protection Orders, a program that requires the criminal justice system to hold offenders accountable. In the VAWA 2005 reauthorization, Congress further promoted the recognition for court improvements through the creation of the Court Training program. The primary purpose of this new eligible purpose under the consolidated grant program is to improve court responses to adult and youth domestic violence, dating violence, sexual assault, and stalking.

Grants are to be awarded to 1) improve internal civil and criminal court functions; 2) provide education for court-based and court-related personnel; 3) ensure collaboration and training to improve implementation and enforcement of relevant Federal, State, tribal, territorial, and local law; 4) enable courts or court-related programs to develop new or enhance current infrastructure, community-based initiatives, offender management, monitoring and accountability programs, safe and confidential information-storage and -sharing databases, education and outreach programs, and other programs likely to improve court responses; and 5) provide technical assistance to Federal, State, tribal, territorial, and local courts wishing to improve or create new practices and procedures.

The necessity for an eligible purpose focusing on Court Training is highlighted in recent trends and relevant issues. Following a movement beginning in the 1970's, greater emphasis has been placed on the ability of courts to effectively hold domestic violence criminals accountable. In 2000, over 300 judicial systems nationwide had specialized structures, processes, and practices to handle domestic violence cases.<sup>2</sup> This trend of establishing "domestic violence courts" further strengthens the case for the advancement in court training. Defense attorneys, prosecutors, and judges often do not understand the dynamics of domestic violence. The education afforded by awards funded through this eligible purpose will help them recognize the need for particular victims to flee with their children in order to escape the abuse.<sup>3</sup> For instance, a victim that flees with a child may be criminally charged with parental kidnapping if the key players, such as judges, are not properly trained to recognize these situations. Training and collaboration is needed so the courts can better understand the victim's need to stay away from the abuser, develop the skills to appropriately promote safety for the victim and children, and enforce offender accountability.<sup>4</sup>

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<sup>2</sup> Little, Kristin, "Specialized Courts and Domestic Violence." (<http://usinfo.state.gov/journals/itdhr/0503/ijde/littel.htm>)

<sup>3</sup> Office on Violence Against Women, "Report on Effects of Parental Kidnapping Laws in Domestic Violence Cases," U.S. Department of Justice (pg. 14).

<sup>4</sup> *Id.* at 20. .

In addition to court training, funding will support efforts to develop national and tribal education curricula for State and national judicial educators and tribal court judges. The purpose of these initiatives is to ensure that all courts, including tribal courts, and court personnel have appropriate access to relevant information regarding promising practices, procedures, and policies as they relate to adult and youth domestic violence, dating violence, sexual assault, and stalking.

#### Child Witness Eligible Purpose:

The primary purpose of the Child Witness eligible purpose is to award grants to eligible entities in order to mitigate the effects of domestic violence, dating violence, sexual assault, and stalking on children exposed to such violence, and reduce the risk of future victimization or perpetration of domestic violence, dating violence, sexual assault, and stalking. Specifically, the programs funded under the Child Witness eligible purpose may provide direct counseling, advocacy, or mentoring services for children, and must provide support for the non-abusive parent or caretaker. Additionally, the eligible purpose will provide training, coordination, and advocacy for programs that serve children and youth. This initiative will focus on how to safely and confidentially identify children and families experiencing domestic violence and properly refer them to the programs serving children exposed to domestic violence, dating violence, sexual assault, or stalking.

The necessity of the Child Witness eligible purpose is highlighted in recent trends and relevant issues. Research shows that between 3.3 and 10 million children witness the abuse of a parent or adult caregiver each year.<sup>5</sup> The prevalence of children exposed to domestic violence merits increased attention to this issue. For instance, in the New York state case of *Nicholson v. Scoppetta*, mothers and their children brought a Federal action, challenging the constitutionality of the city's policy of removing children from mothers' custody solely on the ground that the mothers failed to prevent children from witnessing domestic violence. The court opinion cites the need for counseling and related services for traumatized children in cases where domestic violence is witnessed.<sup>6</sup>

The Child Witness eligible purpose of the new consolidated OVW grant program will support critical services, training, coordination, and advocacy for programs for youth witnesses of domestic violence. Furthermore, several states have broadened the definition of child maltreatment to include children's exposure to domestic violence. For example, Delaware, Georgia, and Utah define domestic violence in the presence of a child as a form of criminal child maltreatment. Studies show that between 45 and 70 percent of children exposed to domestic violence are direct victims of physical abuse and that children exposed to domestic violence are at an increased risk of experiencing negative consequences. It is argued that early intervention can prevent lasting damage to children from violent homes.<sup>7</sup> The Child Witness eligible purpose aims to mitigate the damage related to children exposed to domestic violence.

#### Impact on Performance (Relationship of Increase to Strategic Goals)

This eligible purpose supports the Department's Strategic Goal 3: *Assist State, Local and Tribal Efforts to Prevent or Reduce Crime and Violence*. Specifically, the program supports the

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<sup>5</sup> "Children and Domestic Violence: A Bulletin for Professionals." Administration for Children & Families. 2003.

<sup>6</sup> *Nicholson, Sharwline v. Scoppetta, Nicholas*. 3 N. Y. 3d 357, 820 N. E. 2d 840.

<sup>7</sup> Christian, Steve. "Children's Exposure to Domestic Violence: Is it Child Abuse?" NCSL State Legislative Report. Volume 27, Number 1. January 2002.



Department's Strategic Objective 3.1: *Improve the crime fighting and criminal justice system capabilities of state, tribal, and local governments.*

The establishment a single new consolidated, competitive grant program will reduce the time grantees spend filling out multiple applications for various OVW programs. Through completion of a single application, grantees will be able to request funding for any of the current programs which will be listed as eligible purposes under the new consolidated, competitive program. Under this new approach, multiple domestic violence and sexual assault needs can be addressed as local conditions dictate.

## Funding

### Base Funding

FY 2006 Enacted				FY 2007 Estimate				FY 2008 President's Budget Current Services			
Pos	Agt/ atty	FTE	\$(000)	Pos	agt/ atty	FTE	\$(000)	Pos	agt/ atty	FTE	\$(000)
-	-	-	-	-	-	-	-	-	-	-	\$325

### Non-Personnel Increase Cost Summary

Non-Personnel Item	Unit Cost	Quantity	FY 2008 Request (\$000)
Grants	NA	NA	\$369,680
Total Non-Personnel			\$369,680

### Total Request for this Item

	Non-Personnel (\$000)	Total (\$000)
Current Services	\$325	\$325
Increases	369,680	369,680
Grand Total	\$370,005	\$370,005

Note: Administrative costs for OVW, including personnel funding, are included in the overall appropriated level and therefore no personnel cost summary is provided.

Program Offset

**Item Name:** Consolidation to Single Competitive Grant Program

Budget Decision Unit(s): Prevention and Prosecution of Violence Against Women and Related Victim Services Program

Strategic Goal(s) & Objective(s): 3.1: Improve the crime fighting and criminal justice system capabilities of state, tribal, and local governments.

Organizational Program: Office on Violence Against Women

Program Reduction: Positions   -   Agt/Atty   -   FTE   -   Dollars -\$398,622,000

Description of Item

This offset is a technical budget change required in order to implement the consolidation of multiple current OVW programs into a single new competitive program for FY 2008. For FY 2008, a program offset of -\$368,922,000 is requested for this consolidation.

Summary Justification

See justification on page 29 above.

Impact on Performance (Relationship of Reduction to Strategic Goals)

See impact on page 29 above.

**Funding**

Base Funding

FY 2006 Enacted w/ Rescissions and Supplementals				FY 2007 Estimate				FY 2008 President's Budget Current Services			
Pos	agt/ atty	FTE	\$(000)	Pos	agt/ atty	FTE	\$(000)	Pos	agt/ atty	FTE	\$(000)
44	3	44	\$381,566	48	3	46	\$398,622	48	3	48	\$398,622

Non-Personnel Reduction Cost Summary

Non-Personnel Item	Unit	Quantity	FY 2008 Request (\$000)
Grants	NA	NA	-\$398,622
Total Non-Personnel			-\$398,622

Grand Total

	Non-Personnel (\$000)	Total (\$000)
Current Services	\$398,622	\$398,947
Offsets	-398,622	-398,622
Grand Total	\$0	\$0

c. Results of Program Assessment Rating Tool (PART) Reviews

OVW was selected for review under the Program Assessment Rating Tool (PART) process during FY 2006. OVW earned a rating of “Moderately Effective,” which is the second highest rating possible for an agency to achieve. Below is a brief summary of the PART findings.

PART Findings:

- The programs are generally well-managed and largely achieve the goal of improving the nation's response to domestic violence and sexual assault crimes. In 2005, 3,250 communities achieved an improved capacity for a coordinated community response to address violent crimes against women with the help of these grant programs.
- The program has met or exceeded recent performance targets, including increasing training on domestic violence and sexual assault issues, but needs to set more challenging targets to support continuous improvement in the results achieved by grantees.
- Independent and comprehensive evaluations would help demonstrate the impact of the programs.

To address these findings, OVW has developed three improvement plans. The first improvement plan requires that OVW set more ambitious goals for program performance to ensure continuous improvement in program results. OVW has not taken any action to date, because the PART review was just completed. However, OVW plans to implement this plan by: (1) incorporating PART measures into its semi-annual Measuring Effectiveness Report; (2) working to make sure data is reviewed by management to set educated and ambitious goals for performance measures; and (3) sending memo(s) to grantees to emphasize the importance of timely and accurate reporting.

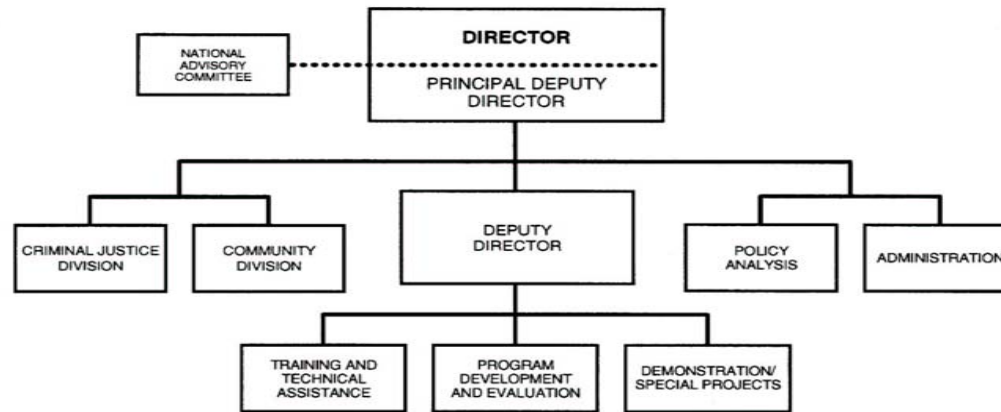
The second improvement plan requires that OVW include performance information in budget submissions to better link resources requested to program performance goals. The current document represents the implementation of this plan, specifically the Decision Unit Justification including Performance Tables and the subsequent discussion under Performance, Resources and Strategies. The OVW Budget Officer has incorporated PART performance measures and information in budget submissions.

The third improvement plan requires that OVW develop a comprehensive evaluation plan for the Prevention and Prosecution of Violence Against Women and Related Victim Services Program to obtain better information on the programs' impacts. OVW has not taken any action to date, because the PART review was just completed. However, OVW plans to meet with experts from Council for Excellence in Government in early 2007 to further discuss ideas for a cost-effective, independent, and comparative evaluation.

## **VII. EXHIBITS**

A: Organizational Chart

OFFICE ON VIOLENCE AGAINST WOMEN



Approved by:  Date: 7/15/03  
JOHN D. ASHCROFT  
Attorney General

**B: Summary of Requirements**

**Summary of Requirements**  
Office on Violence Against Women  
Salaries and Expenses  
(Dollars in Thousands)

	FY 2008 Pres. Budget		
	Perm. Pos.	FTE	Amount
<b>2006 Enacted (with Rescissions, direct only)</b>	44	44	\$381,566
2006 Supplementals			
<b>Total 2006 Enacted (with Rescissions and Supplementals)</b>	44	44	381,566
2007 President's Budget (Information Only)	48	46	347,013
2007 Continuing Resolution Level (as reflected in the 2008 President's Budget; Information Only)	55	53	415,296
<b>2007 Estimate (direct only)*</b>	48	46	398,622
2007 Rescission Against Balances			
<b>2007 Estimate (with Rescissions)</b>	48	46	398,622
Adjustments to Base			
Increases:			
2008 pay raise (3.0%)			92
2007 pay raise annualization (2.2%)			36
Annualization of 2007 positions (FTE)		2	....
Annualization of 2007 positions (dollars)			140
Change in Compensable Days			30
Thrift Savings Plan			16
Health Insurance			6
DHS Security			3
Security Investigations			2
Total Adjustments to Base		.... 2	325
<b>2008 Current Services</b>	<b>48</b>	<b>48</b>	<b>398,947</b>
Program Changes			
Increases			
New Consolidated Discretionary Grant Program	5	3	369,680
Subtotal Increases	5	3	369,680
Offsets			
Consolidation to Single Discretionary Grant Program	....	....	(398,622)
Subtotal Offsets	....	....	(398,622)
Total Program Changes	5	3	(28,942)
<b>2008 Total Request</b>	<b>53</b>	<b>51</b>	<b>370,005</b>
2007 - 2008 Total Change	5	3	(28,617)

\* The Department of Justice 2008 budget request was built on a starting point that recognized progress in enacting the FY 2007 appropriation. The starting point used (referred to throughout this document as the "Estimate") is the average of the Senate Committee and House pass marks, less one percent, unless noted otherwise.

**Summary of Requirements**  
**Office on Violence Against Women**  
**Salaries and Expenses**  
**(Dollars in Thousands)**

	2006 Enacted w/Rescissions and Supplementals			2007 Estimate			2008 Adjustments to Base and Technical Adjustments			2008 Current Services			2008 Increases			2008 Offsets			2008 Request			
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	
<b>Violence Against Women Programs</b>																						
<b>Administered by the Office on Violence Against Women:</b>	44	44		48	46		2	325		48	48	\$325	5	3	\$0				53	51	\$325	
New Consolidated Discretionary Grant Program			....									....			369,680						369,680	
Grants to Combat Violence Against Women (STOP Formula)			184,916			186,077						186,077						(186,077)			....	
Research and Evaluation on Violence Against Women (NIJ)			[5,035]			[2,452]						[2,452]						[-2,452]			....	
Safe Start Program (OJJDP)			[9,872]			....						....									....	
Transitional Housing			[14,808]			[15,745]						[15,745]						[-15,745]			....	
Alaska Earmarks			[6,614]			[2,475]						[2,475]						[-2,745]			....	
Unspecified by Program			....			4,950						4,950						(4,950)			....	
Arrest Program			62,269			58,520						58,520						(58,520)			....	
Rural Program			38,666			38,593						38,593						(38,593)			....	
Legal Assistance for Victims (LAV) Program			38,719			43,448						43,448						(43,448)			....	
Safe Havens/Supervised Visitation Program			13,717			14,187						14,187						(14,187)			....	
Campus Program			8,938			9,416						9,416						(9,416)			....	
Disabilities Program			7,064			7,061						7,061						(7,061)			....	
Elder Program			4,482			4,455						4,455						(4,455)			....	
Grants to Assist Children and Youth Exposed to Violence			....			990						990						(990)			....	
Services to Advocate and Respond to Youth			....			990						990						(990)			....	
<b>Subtotal, OVW-Administered Programs</b>			<b>358,771</b>			<b>368,687</b>			<b>---</b>			<b>368,687</b>			<b>369,680</b>			<b>(368,687)</b>			<b>369,680</b>	
<b>Administered by the Office of Justice Programs (OJP):</b>																						
Victims of Child Abuse Programs																						
Grants for Closed Circuit Television			973			743						743						(743)			....	
Child Abuse Training for Judicial Personnel			2,258			2,747						2,747						(2,747)			....	
Court-Appointed Special Advocate			11,644			12,200						12,200						(12,200)			....	
Training Programs to Assist Probation and Parole Officers			4,958			5,384						5,384						(5,384)			....	
Stalker Databases			2,962			3,416						3,416						(3,416)			....	
Sexual Assault Services			....			4,950						4,950						(4,950)			....	
National Tribal Sex Offender Registry			....			495						495						(495)			....	
<b>Subtotal, OJP-Administered Programs</b>			<b>22,795</b>			<b>29,935</b>			<b>---</b>			<b>29,935</b>			<b>(29,935)</b>			<b>(29,935)</b>			<b>....</b>	
<b>Grand Total, Violence Against Women Programs</b>	<b>44</b>	<b>44</b>	<b>381,566</b>	<b>48</b>	<b>46</b>	<b>398,622</b>	<b>---</b>	<b>2</b>	<b>325</b>	<b>---</b>	<b>48</b>	<b>48</b>	<b>398,947</b>	<b>5</b>	<b>3</b>	<b>369,680</b>	<b>---</b>	<b>---</b>	<b>(398,622)</b>	<b>53</b>	<b>51</b>	<b>370,005</b>
Reimbursable FTE			....									....									....	
Total FTE		44			46			2			48			3			....				51	
Other FTE:																						
LEAP								....						....			....					
Overtime								....						....			....					
Total Comp. FTE		44			46			2			48			3			....				51	

**C: Program Increases/Offsets By Decision Unit**

**FY 2008 Program Increases/Offsets By Decision Unit**  
 Office on Violence Against Women  
 (Dollars in Thousands)

Program Increases	Location of Description by Decision Unit	OVW				Total Increases
		Pos.	Agt./Atty.	FTE	Amount	
New Consolidated, Competitive Grant Program	OVW	5	....	3	369,680	369,680
<b>Total Program Increases</b>		<b>5</b>	<b>0</b>	<b>3</b>	<b>\$369,680</b>	<b>\$369,680</b>
Program Offsets	Location of Description by Decision Unit	OVW				Total Offsets
		Pos.	Agt./Atty.	FTE	Amount	
Consolidation to Single Discretionary Grant Program	OVW	....	....	....	(398,622)	(398,622)
<b>Total Offsets</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>(\$398,622)</b>	<b>(\$398,622)</b>



D: Resources by DOJ Strategic Goal and Strategic Objective

**Resources by Department of Justice Strategic Goal/Objective  
Office on Violence Against Women**  
(Dollars in Thousands)

Strategic Goal and Strategic Objective	2006 Enacted w/Rescissions and Supplementals		2007 Estimate		2008 Current Services		2008				2008 Request	
	Direct, Reimb. Other FTE	Direct Amount \$000s	Direct, Reimb. Other FTE	Direct Amount \$000s	Direct, Reimb. Other FTE	Direct Amount \$000s	Increases		Offsets		Direct, Reimb. Other FTE	Direct Amount \$000s
							Direct, Reimb. Other FTE	Direct Amount \$000s	Direct, Reimb. Other FTE	Direct Amount \$000s		
<b>Goal 1: Prevent Terrorism and Promote the Nation's Security</b> 1.1: Prevent, disrupt, and defeat terrorist operations before they occur 1.2: Investigate and prosecute those who have committed, or intend to commit, terrorist acts in the United States												
<b>Subtotal, Goal 1</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>Goal 2: Enforce Federal Laws and Represent the Rights and Interests of the American People</b>												
<b>Subtotal, Goal 2</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>Goal 3: Assist State, Local, and Tribal Efforts to Prevent or Reduce Crime and Violence</b> 3.1: Improve the crime fighting and criminal justice system capabilities of state, tribal and local governments.	44	381,566	46	398,622	48	398,947	3	369,680	-	(398,622)	51	370,005
<b>Subtotal, Goal 3</b>	44	381,566	46	398,622	48	398,947	3	369,680	-	(398,622)	51	370,005
<b>Goal 4: Ensure the Fair and Efficient Operation of the Federal Justice System</b>												
<b>Subtotal, Goal 4</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>GRAND TOTAL</b>	44	\$ 381,566	46	\$ 398,622	48	\$ 398,947	3	\$ 369,680	-	\$ (398,622)	51	\$ 370,005

**E. Justification for Base Adjustments 1/**

**Justification for Base Adjustments  
Office on Violence Against Women  
(Dollars in Thousands)**

Increases

2008 pay raise. This request provides for a proposed 3.0 percent pay raise to be effective in January of 2008. (This percentage is likely to change as the budget formulation process progresses.) This increase includes locality pay adjustments as well as the general pay raise. The amount requested, \$92, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$66 for pay and \$26 for benefits).

Annualization of 2007 pay raise This pay annualization represents first quarter amounts (October through December) of the 2007 pay increase of 2.2 percent. The amount requested \$36, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$26 for pay and \$10 for benefits).

Annualization of additional positions approved in 2007 This provides for the annualization of 2 additional positions requested in the 2007 President's budget. Annualization of new positions extends to 3 years to provide for entry level funding in the first year with a 2-year progression to the journeyman level. For 2007, this request includes a decrease of \$50 for one-time items associated with the increased positions, and an increase of \$190 for full-year costs associated with these additional positions, for a net increase of \$140.

	2007 Increases (\$000)	Annualization Required for 2008 (\$000)
Annual salary rate of 2 new positions	92,782	92,782
Less lapse (50 %)	3,020	3,020
Net Compensation	89,762	89,762
Associated employee benefits	20,938	20,938
Travel	15,000	15,000
Transportation of Things	330	330
Communications/Utilities	4,400	4,400
Printing/Reproduction	390	390
Other Contractual Services:		
25.2 Other Services	2,500	2,500
25.3 Purchase of Goods and Services from Government Accts.	2,066	1,738
25.4 Operation and Maintenance of Facilities	1,596	1,596
25.6 Medical Care	164	164
Supplies and Materials	11,472	2,066
Equipment	18,780	1,500
<b>TOTAL COSTS SUBJECT TO ANNUALIZATION</b>	<b>167,398</b>	<b>140,384</b>

Changes in Compensable Days The increased costs of two more compensable days in FY 2008 compared to FY 2007 is calculated by dividing the FY 2007 estimated personnel compensation \$3,185 and applicable benefits \$886 by 260 compensable days. The cost increase of two compensable days is \$30.

Retirement Agency retirement contributions increase as employees under CSRS retire and are replaced by FERS employees. Based on OPM government-wide estimates, we project that the DOJ workforce will convert from CSRS to FERS at a rate of 3 percent per year. The requested increase of \$16 is necessary to meet our increased retirement obligations as a result of this conversion.

Health Insurance Effective January 2006, this component's contribution to Federal employees' health insurance increased by 3.3 percent. Applied against the 2007 estimate of \$192, the additional amount required is \$6.

DHS Security Charges. The Department of Homeland Security (DHS) will continue to charge Basic Security and Building Specific Security. The requested increase of \$3 is required to meet our commitment to DHS, and cost estimates were developed by DHS.

Security Investigations. The \$2 increase reflects payments to the Office of Personnel Management for security reinvestigations of employees requiring security clearances.

1/ ATBs must be recalculated following final FY 2007 action.

**F: Crosswalk of 2006 Availability**

**Crosswalk of 2006 Availability**  
 Office on Violence Against Women  
 Salaries and Expenses  
 (Dollars in Thousands)

Decision Unit	FY 2006 Enacted Without Rescissions			Rescissions			Supplementals			Reprogrammings / Transfers			Carryover/ Recoveries			2006 Availability		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
<b>Administered by the Office on Violence Against Women:</b>	44	44													\$65,306	44	44	\$65,306
Grants to Combat Violence Against Women (STOP Formula)			187,308			-2,392												184,916
Research and Evaluation on Violence Against Women (NIJ)			[5,100]			[-65]												[5,035]
Safe Start Program (OJJDP)			[10,000]			[-128]												[9,872]
Transitional Housing			[15,000]			[-192]												[14,808]
Alaska Earmarks			[6,700]			[-86]												[6,614]
Arrest Program			63,075			-806												62,269
Rural Program			39,166			-500												38,666
Legal Assistance for Victims (LAV) Program			39,220			-501												38,719
Safe Havens/Supervised Visitation Program			13,894			-177												13,717
Campus Program			9,054			-116												8,938
Disabilities Program			7,155			-58												7,097
Elder Program			4,540			-91												4,449
<b>Subtotal, OVW-Administered Programs</b>			<b>363,412</b>			<b>-4,641</b>												<b>358,771</b>
<b>Administered by the Office of Justice Programs (OJP):</b>																		
Victims of Child Abuse Programs																		
Grants for Closed Circuit Television			986			-13												973
Child Abuse Training for Judicial Personnel			2,287			-29												2,258
Court-Appointed Special Advocate			11,897			-152												11,745
Training Programs to Assist Probation and Parole Officers			4,958			-63												4,895
Stalker Databases			2,962			-38												2,924
<b>Subtotal, OJP-Administered Programs</b>			<b>23,090</b>			<b>-295</b>												<b>22,795</b>
<b>TOTAL</b>	<b>44</b>	<b>44</b>	<b>\$386,502</b>	<b>....</b>	<b>....</b>	<b>(\$4,936)</b>	<b>....</b>	<b>....</b>	<b>\$0</b>	<b>....</b>	<b>....</b>	<b>\$0</b>	<b>....</b>	<b>....</b>	<b>\$65,306</b>	<b>44</b>	<b>44</b>	<b>\$446,872</b>
Reimbursable FTE																		....
Total FTE		44			....			....			....			....				44
Other FTE																		....
LEAP																		....
Overtime																		....
Total Compensable FTE		44			....			....			....			....				44

Enacted Rescissions. Funds rescinded as required by the Department of Justice Appropriations Act, 2006 (P.L. 109-108) and the Department of Defense Appropriations Act, 2006 (P.L. 109-148).

Unobligated Balances. Funds were carried over from FY 2005 from the 15 X 0409 account. The Office on Violence Against Women brought forward \$65,276,118.23 from funds provided in 2005 for grants to end violence agai

**G: Crosswalk of 2007 Availability**

**Crosswalk of 2007 Availability**  
 Office on Violence Against Women  
 Salaries and Expenses  
 (Dollars in Thousands)

Decision Unit	2007 Estimate			Rescissions			Reprogrammings / Transfers			Unobligated Balances Carried Forward /Recoveries			2007 Availability		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
<b>Administered by the Office on Violence Against Women:</b>	48	46								\$27,117			48	46	\$27,117
Grants to Combat Violence Against Women (STOP Formula)			186,077												186,077
Research and Evaluation on Violence Against Women (NIJ)															
Safe Start Program (OJJDP)															
Transitional Housing															
Alaska Earmarks															
Unspecified by Program			4,950												4,950
Arrest Program			58,520												58,520
Rural Program			38,593												38,593
Legal Assistance for Victims (LAV) Program			43,448												43,448
Safe Havens/Supervised Visitation Program			14,187												14,187
Campus Program			9,416												9,416
Disabilities Program			7,061												7,061
Elder Program			4,455												4,455
Grants to Assist Children and Youth Exposed to Violence			990												990
Services to Advocate and Respond to Youth			990												990
<b>Subtotal, OVW-Administered Programs</b>			<b>368,687</b>												<b>368,687</b>
<b>Administered by the Office of Justice Programs (OJP):</b>															
Victims of Child Abuse Programs															
Grants for Closed Circuit Television			743												743
Child Abuse Training for Judicial Personnel			2,747												2,747
Court-Appointed Special Advocate			12,200												12,200
Training Programs to Assist Probation and Parole Officers			5,384												5,384
Stalker Databases			3,416												3,416
Sexual Assault Services			4,950												4,950
National Tribal Sex Offender Registry			495												495
<b>Subtotal, OJP-Administered Programs</b>			<b>29,935</b>												<b>29,935</b>
<b>TOTAL</b>	<b>48</b>	<b>46</b>	<b>398,622</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>27,117</b>	<b>48</b>	<b>46</b>	<b>425,739</b>
Reimbursable FTE															....
Total FTE		46			....			....			....			46	
Other FTE															....
LEAP															....
Overtime															....
Total Compensable FTE		46			....			....			....			46	

Unobligated Balances. Funds were carried over from FY 2006 from the 15 X 0409 account. The Office on Violence Against Women brought forward \$27,117,260.79 from funds provided in 2006 for grants to end violence against women.

**H: Summary of Reimbursable Resources**

**Summary of Reimbursable Resources**

Office on Violence Against Women

Salaries and Expenses

(Dollars in Thousands)

Collections by Source	2006 Enacted			2007 Planned			2008 Request			Increase/Decrease		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
	....	....		....	....	....	....	....	....	....	....	....
Department of Health and Human Services	....	....	100	....	....	....	....	....	....	....	....	....
<b>Budgetary Resources:</b>	....	....	<b>\$100</b>	....	....	<b>\$0</b>	....	....	<b>\$0</b>	....	....	<b>\$0</b>

**I: Detail of Permanent Positions by Category**

**Detail of Permanent Positions by Category**  
Office on Violence Against Women  
Salaries and Expenses

Category	2006 Enacted w/Rescissions and Supplementals		2007 Estimate		2008 Request							
	Total Authorized	Total Reimbursable	Total Authorized	Total Reimbursable	Adj. to Base Increases	Adj. to Base Decreases	Total ATB	Program Increases	Program Decreases	Total Pr. Changes	Total Authorized	Total Reimbursable
Intelligence Series (132)											....	....
Personnel Management (200-299)									1		1	1
Clerical and Office Services (300-399)	41		42						3		3	45
Accounting and Budget (500-599)	3		3								....	3
Attorneys (905)			3								....	3
Paralegals / Other Law (900-998)											....	....
Information & Arts (1000-1099)											....	....
Business & Industry (1100-1199)											....	....
Library (1400-1499)											....	....
Equipment/Facilities Services (1600-1699)											....	....
Miscellaneous Inspectors Series (1802)											....	....
Criminal Investigative Series (1811)											....	....
Supply Services (2000-2099)											....	....
Motor Vehicle Operations (5703)											....	....
Information Technology Mgmt (2210)									1		1	1
Security Specialists (080)											....	....
Miscellaneous Operations (010-099)											....	....
<b>Total</b>	<b>44</b>	<b>....</b>	<b>48</b>	<b>....</b>	<b>....</b>	<b>....</b>	<b>....</b>	<b>....</b>	<b>5</b>	<b>....</b>	<b>5</b>	<b>53</b>
<b>Location</b>												
Headquarters (Washington, D.C.)	44		48						5		5	53
U.S. Field											....	....
Foreign Field											....	....
<b>Total</b>	<b>44</b>	<b>....</b>	<b>48</b>	<b>....</b>	<b>....</b>	<b>....</b>	<b>....</b>	<b>....</b>	<b>5</b>	<b>....</b>	<b>5</b>	<b>53</b>

## J: Financial Analysis of Program Changes

### Financial Analysis of Program Changes

Office on Violence Against Women

Salaries and Expenses

(Dollars in Thousands)

Grades:	Increase: New Consolidated Program		Offset		Program Changes	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
SES	....	....	....	....	....	....
GS-13	3	....	....	....	3	....
GS-12	2	....	....	....	2	....
GS-5	....	....	....	....	....	....
Total positions & annual amount	5	....	....	....	5	....
Lapse (-)	(3)	....	....	....	(3)	....
Other personnel compensation	....	....	....	....	....	....
Total FTE & personnel compensation	3	....	....	....	3	....
Personnel benefits	....	....	....	....	....	....
Travel and transportation of persons	....	....	....	....	....	....
Transportation of things	....	....	....	....	....	....
GSA rent	....	....	....	....	....	....
Communication, rents, and utilities	....	....	....	....	....	....
Printing	....	....	....	....	....	....
Advisory and assistance services	....	....	....	....	....	....
Other services	....	....	....	....	....	....
Purchases of goods & services from Government accounts	....	....	....	....	....	....
Research and development contracts	....	....	....	....	....	....
Operation and maintenance of equipment	....	....	....	....	....	....
Supplies and materials	....	....	....	....	....	....
Grants	....	369,680	....	(398,622)	....	(28,942)
<b>Total, 2008 program changes requested</b>	<b>3</b>	<b>\$369,680</b>	<b>0</b>	<b>(\$398,622)</b>	<b>3</b>	<b>(\$28,942)</b>

**K: Summary of Requirements by Grade**

**Summary of Requirements by Grade**  
Office on Violence Against Women  
Salaries and Expenses

Grades and Salary Ranges	2006 Enacted w/Rescissions and Supplementals		2007 Estimate		2008 Request		Increase/Decrease	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
SES, \$109,808 - \$152,000	1		1		1		....	
GS-15, \$107,521 - 139,774	3		4		4		....	
GS-14, \$91,407 - 118,828	7		8		8		....	
GS-13, \$77,353 - 100,554	13		16		19		3	
GS-12, \$65,048 - 84,559	7		7		9		2	
GS-11, \$54,272 - 70,558	8		9		9		....	
GS-10, 49,397 - 64,213	....		....		....		....	
GS-9, \$44,856 - 58,318	3		1		1		....	
GS-8, 40,612 - 52,794	1		1		1		....	
GS-7, \$36,671 - 47,669	1		1		1		....	
GS-6, \$33,000 - 42,898	....		....		....		....	
GS-5, \$29,604 - 38,487	....		....		....		....	
GS-4, \$26,460 - 34,402	....		....		....		....	
GS-3, \$23,571 - 30,645	....		....		....		....	
GS-2, \$21,602 - 27,182	....		....		....		....	
GS-1, \$19,214 - 24,029	....		....		....		....	
<b>Total, appropriated positions</b>	<b>44</b>		<b>48</b>		<b>53</b>		<b>5</b>	
<b>Average SES Salary</b>		<b>\$ 124,808</b>		<b>\$ 128,677</b>		<b>\$ 131,508</b>		
<b>Average GS Salary</b>		<b>\$ 78,662</b>		<b>\$ 81,101</b>		<b>\$ 82,885</b>		
<b>Average GS Grade</b>		<b>12.23</b>		<b>12.49</b>		<b>12.31</b>		



## L: Summary of Requirements by Object Class

### Summary of Requirements by Object Class

Office on Violence Against Women

Salaries and Expenses

(Dollars in Thousands)

Object Classes	2006 Enacted w/Rescissions and Supplementals		2007 Estimate		2008 Request		Increase/Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11.1 Direct FTE & personnel compensation	33	2,574	41	3,307	46	3,836	5	529
11.3 Other than full-time permanent	5	498	5	515	5	532	....	18
11.5 Total, Other personnel compensation	....	31	....	32	....	33	....	1
11.8 Special personal services payments	....	2	....	2	....	2	....	0
Total	38	3,105	46	3,856	51	4,404	5	548
Reimbursable FTE:								
Full-time permanent	....		....		....		....	
Other Object Classes:								
12.0 Personnel benefits		901		1,118		1,277		159
21.0 Travel and transportation of persons		337		420		480		60
22.0 Transportation of things		362		451		515		64
23.1 GSA Rent		602		596		661		65
23.2 Rental Payments to Others		29		....		....		....
23.3 Comm., util., & other misc. charges		99		123		141		18
24.0 Printing and reproduction		9		11		13		2
25.1 Advisory and assistance services		636		....		....		....
25.2 Other services		2,838		....		....		....
25.3 Purchases of goods & services from Government accounts		42,437		....		....		....
25.4 Operation and maintenance of facilities		49		61		70		9
26.0 Supplies and materials		36		45		51		6
31.0 Equipment		25		31		36		
41.0 Grants		368,259		391,909		362,358		(29,551)
<b>Total obligations</b>		<b>\$419,724</b>		<b>\$398,622</b>		<b>\$370,005</b>		<b>(\$28,621)</b>
Unobligated balance, start of year [-]		(65,276)		(27,117)		1,000		
Unobligated balance, end of year [+]		27,117						
Recoveries of prior year obligations [-]		(30)		....		....		
Total requirements		381,535		371,505		371,005		
Relation of Obligation to Outlays:								
Total obligations		419,724		398,622		370,005		
Obligated balance, start of year [+]		651,864		701,457		703,450		
Obligated balance, end of year [-]		(701,457)		(703,450)		(709,770)		
Recoveries of prior year obligations		....		....		....		
Outlays		370,131		396,629		363,685		