

**U.S. Department of Justice
Office on Violence Against Women**

**FY 2009 PERFORMANCE BUDGET
Congressional Submission**

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I. Overview for the Office on Violence Against Women

The Office administers financial support and technical assistance to communities around the country that are creating programs, policies, and practices aimed at ending domestic violence, dating violence, sexual assault and stalking. Our mission is to provide national leadership to improve the Nation's response to these crimes through the implementation of VAWA.

For FY 2009, the Office on Violence Against Women (OVW) requests a total of \$280,000,000, and 57 FTE to implement the Violence Against Women Act (VAWA) and subsequent legislation. Consistent with the 2008 President's Budget, this request continues the proposed consolidation of all current formula and discretionary programs that OVW 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

eliminates 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. 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/2009justification/>.

I'd like to thank Congress for the great gift of the Violence Against Women Act. Without VAWA, our core services would be limited to what we were doing years ago. VAWA has allowed us to leverage other resources. We are now able to see our work as a continuum and work with children, on campuses, and on economic justice. We're talking about prevention. That's a whole new world.

-Bonnie Palacek, Executive Director,
North Dakota Council on Abused
Women's Services, Bismarck, North Dakota

Background

The Office on Violence Against Women (OVW) was created specifically to implement 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 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 2: *Prevent Crime, Enforce Federal Laws and Represent the Rights and Interests of the American People*. Within this Goal, OVW specifically addresses the Department's Strategic Objective 2.1: *Strengthen partnerships for safer communities and enhance the Nation's capacity to prevent, solve, and control crime*.

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 five 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).

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 23 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' impact.

II. Summary of Program Changes

This section lists, briefly describes, and provides a page reference for all program changes (increases and offsets) included in the budget request. This section has been added in response to comments that detailed justifications are buried within the performance budget structure and are difficult to find. You may use the following table to display this information.

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 2009. Includes the consolidation of all existing OVW programs into eligible purposes within a single program.			\$280,000	25
FY 2009 Violence Against Women Programs	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.			-400,822	27

III. Appropriations Language and Analysis of Appropriations Language

Appropriations Language

Office on Violence Against Women

Prevention and Prosecution of Violence Against Women and Related Victim Services Program [violence against women prevention and prosecution programs]

For competitive grants, contracts, cooperative agreements, and other assistance for the prevention and prosecution of violence against women, [as authorized by the Omnibus Crime Control and Safe Streets Act of 1968 (42 U.S.C. 3711 et seq.) ("the 1968 Act"); the Violent Crime Control and Law Enforcement Act of 1994 (Public Law 103-322) ("the 1994 Act"); the Victims of Child Abuse Act of 1990 (Public Law 101-647) ("the 1990 Act"); the Prosecutorial Remedies and Other Tools to end the Exploitation of Children Today Act of 2003 (Public Law 108-21); the Juvenile Justice and Delinquency Prevention Act of 1974 (42 U.S.C. 5601 et seq.) ("the 1974 Act"); the Victims of Trafficking and Violence Protection Act of 2000 (Public Law 106-386) ("the 2000 Act"); and the Violence Against Women and Department of Justice Reauthorization Act of 2005 (Public Law 109-162) ("the 2005 Act"); \$400,000,000] and for related victims services, \$280,000,000, including amounts for administrative costs, to remain available until expended[: Provided, That except as otherwise provided by law, not to exceed 3 percent of funds made available under this heading may be used for expenses related to evaluation, training, and technical assistance:] [Provided further, That of the amount provided_]

[(1) \$13,160,000 for the court-appointed special advocate program, as authorized by section 217 of the 1990 Act;]

[(2) \$2,350,000 for child abuse training programs for judicial personnel and practitioners, as authorized by section 222 of the 1990 Act;]

[(3) \$183,800,000 for grants to combat violence against women, as authorized by part T of the 1968 Act, of which_]

[(A) \$17,390,000 shall be for transitional housing assistance grants for victims of domestic violence, stalking or sexual assault as authorized by section 40299 of the 1994 Act; and]

[(B) \$1,880,000 shall be for the National Institute of Justice for research and evaluation of violence against women and related issues addressed by grant programs of the Office on Violence Against Women;]

[(4) \$59,220,000 for grants to encourage arrest policies as authorized by part U of the 1968 Act;]

[(5) \$9,400,000 for sexual assault victims assistance, as authorized by section 202 of the 2005 Act;]

[(6) \$40,420,000 for rural domestic violence and child abuse enforcement assistance grants, as authorized by section 40295 of the 1994 Act;]

[(7) \$3,290,000 for training programs as authorized by section 40152 of the 1994 Act, and for related local demonstration projects;]

[(8) \$2,820,000 for grants to improve the stalking and domestic violence databases, as authorized by section 40602 of the 1994 Act;]

[(9) \$9,400,000 for grants to reduce violent crimes against women on campus, as authorized by section 304 of the 2005 Act;]

[(10) \$36,660,000 for legal assistance for victims, as authorized by section 1201 of the 2000 Act;]
[(11) \$4,230,000 for enhancing protection for older and disabled women from domestic violence and sexual assault, as authorized by section 40802 of the 1994 Act;]
[(12) \$13,630,000 for the safe havens for children program, as authorized by section 1301 of the 2000 Act;]
[(13) \$6,580,000 for education and training to end violence against and abuse of women with disabilities, as authorized by section 1402 of the 2000 Act;]
[(14) \$2,820,000 for an engaging men and youth in prevention program, as authorized by the 2005 Act;]
[(15) \$940,000 for analysis and research on violence against Indian women, as authorized by section 904 of the 2005 Act;]
[(16) \$940,000 for tracking of violence against Indian women, as authorized by section 905 of the 2005 Act;]
[(17) \$2,820,000 for services to advocate and respond to youth, as authorized by section 401 of the 2005 Act;]
[(18) \$2,820,000 for grants to assist children and youth exposed to violence, as authorized by section 303 of the 2005 Act;]
[(19) \$2,820,000 for the court training and improvements program, as authorized by section 105 of the 2005 Act;]
[(20) \$940,000 for grants for televised testimony, as authorized by part N of the 1968 Act; and]
[(21) \$940,000 for the National Resource Center on Workplace Responses to assist victims of domestic violence, as authorized by section 41501 of the 1994 Act].

[(RESCISSION)]

[Of the unobligated balances available under this heading from prior year appropriations, \$14,700,000 are rescinded.](Department of Justice Appropriations Act, 2008.)

Analysis of Appropriations Language

- Consistent with the 2008 President's Budget, 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.

IV. Decision Unit Justification

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

Prevention and Prosecution of Violence Against Women and Related Victim Services Program TOTAL 1/	Perm. Pos.	FTE	Amount
2007 Enacted with Rescissions 2/	48	46	\$382,571
2007 Supplementals	-	-	-
2007 Enacted w/Rescissions and Supplementals	48	46	382,571
2008 Amended President's Budget	65	57	400,000
Adjustments to Base and Technical Adjustments	-	-	822
2009 Current Services	65	57	400,822
2009 Program Increases	-	-	280,000
2009 Program Offsets	-	-	-400,822
2009 Request	65	57	280,000
Total Change 2008-2009	-	-	-\$120,822

1/ Up until FY 2008, OVW information technology services were provided by the Office of Justice Programs (OJP), and these amounts were therefore reflected in the OJP budget justification. As baseline information technology cost information becomes available in the coming year, detailed cost information will be added to the following year's budget justifications.

2/ Please note that this budget lists 46 FTE for OVW for FY 2007, which is the number that has been used for FY 2007 in past budgets as well. The MAX database currently lists 36 FTE, which could not be altered before closing.

1. Program Description

For 2009, consistent with the 2008 President's Budget, the request continues the proposed 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.

In FY 2008, OVW proposed consolidating the following existing grant programs as eligible purposes within a new competitive program:

- Grants to Combat Violent Crimes Against Women, which includes reauthorizing and strengthening the Violence Against Women Act in 2000 and 2005.

OVW was created in 1995 to implement the Violence Against Women Act and provide national leadership against domestic violence, dating violence, sexual assault, and stalking. In 2003, Congress established OVW as a separate and distinct office within the Department. At present, OVW administers one formula grant program and eleven discretionary grant programs. These grant programs fund States, local governments, tribal governments, and nonprofit organizations to help communities across America develop innovative strategies to respond to violence against women. With our funding, communities are forging effective partnerships among federal, state, local and tribal governments, and between the criminal justice system and victim advocates, and are providing much-needed services to victims. Taken together, these programs address a host of

different issues that communities face in responding to violence against women, including: the unique barriers faced by rural communities; the importance of training police, prosecutors, and court personnel; the critical need of victims for legal assistance, transitional housing, and other comprehensive services; and the high rate of violence against women in Indian country.

During this Administration, OVW has presided over an unprecedented expansion of the types of services funded and the level of funding awarded. Since the beginning of FY 2001, OVW has implemented six new grant programs authorized under VAWA 2000 and other legislation. These programs have enabled communities to increase their efforts to help some of the most vulnerable victims, including the elderly and those with disabilities, and to provide supervised visitation services for victims and their children.

Since 1995, OVW has awarded over \$3 billion in grants and cooperative agreements to enable communities to enforce protection orders, provide legal assistance and other services to victims, provide intensive training to police officers, prosecutors, and judges, and support local efforts to respond to violence against women.

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.

WORKLOAD/ RESOURCES		Final Target		Actual		Projected		Changes		Requested (Total)	
		FY 2007		FY 2007		2008 Requirements		Current Services Adjustments and FY 2009 Program Changes		FY 2009 Request	
Number of applications received 1/		1,500		1,317		1,500				1,400	
Number of discretionary grants managed 1/		1,312		2,184		1,480				719	
Number of formula grants managed 1/		215		215		NA				NA	
Total Costs and FTE (reimbursable FTE are included, but reimbursable costs are bracketed and not included in the total)		FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
		46	382,571	46	382,571	57	400,822	0	-120,822	57	280,000
TYPE/ STRATEGIC OBJECTIVE	PERFORMANCE	FY 2007		FY 2007		2008 Requirements		Current Services Adjustments and FY 2009 Program Changes		FY 2009 Request	
Program Activity	Formula Grants 2/	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
		46	382,571	46	382,571	57	400,822	0	-120,822	57	280,000
Performance Measure	Number of victims receiving requested services 2/		630,000		634,341		NA				NA
Performance Measure	Number of people trained (by profession) 2/		305,000		296,732		NA				NA
Performance Measure	Number of advocates (FTE) funded 2/		1,100		1,632		NA				NA

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

Notes:

1/ The FY 2009 President's Budget for OVW proposes (consistent with the 2008 President's Budget) 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 or FY 2009 targets are shown for formula grants since those programs are proposed to be eliminated as part of the consolidation plan.

2/ The FY 2009 President's Budget for OVW proposes (consistent with the 2008 President's Budget) 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 2009 and no targets are applicable after FY 2007.

Explanations for Targets Not Met in FY 2007:

Workload measure – number of applications received: the 2007 annual target was not met because grant solicitations were published earlier in the fiscal year than in previous years, resulting in more applications at the start of the year than expected and fewer applications at the end of the year than expected. The overall number of applications decreased by 15 percent from the previous fiscal year, and the reason for this decrease is not yet known.

Performance measure (formula grants) – number of people trained (by profession): The FY 2007 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 PART consolidated the number of performance measures, and therefore no targets are set after FY 2007.

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.

WORKLOAD/ RESOURCES		Final Target		Actual		Projected		Changes		Requested (Total)	
		FY 2007		FY 2007		FY 2008 Requirements		Current Services Adjustments and FY 2009 Program Changes		FY 2009 Request	
Total Costs and FTE (reimbursable FTE are included, but reimbursable costs are bracketed and not included in the total)		FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
		46	382,571	46	382,571	57	400,822	0	-120,822	57	280,000
TYPE/ STRATEGIC OBJECTIVE	PERFORMANCE	FY 2007		FY 2007		FY 2008 Requirements		Current Services Adjustments and FY 2009 Program Changes		FY 2009 Request	
Program Activity	Discretionary Grants	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
		46	382,571	46	382,571	57	400,822	0	-120,822	57	280,000
Performance Measure	Number of victims receiving requested services 3/		220,000		238,076		NA				NA
Performance Measure	Number of people trained (by profession) 3/		190,000		229,515		NA				NA
Performance Measure	Number of protection orders issued		450,000		502,386		NA				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 or FY 2009 targets for these measures 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.

WORKLOAD/ RESOURCES		Final Target		Actual		Estimate		Changes		Requested (Total)	
		FY 2007		FY 2007		FY 2008 Requirements		Current Services Adjustments and FY 2009 Program Changes		FY 2009 Request	
Total Costs and FTE (reimbursable FTE are included, but reimbursable costs are bracketed and not included in the total)		FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
		46	382,571	46	382,571	57	400,822	0	-120,822	57	280,000
TYPE/ STRATEGIC OBJECTIVE	PERFORMANCE	FY 2007		FY 2007		FY 2008 Requirements		Current Services Adjustments and FY 2009 Program Changes		FY 2009 Request	
Program Activity	Discretionary Grants	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
		46	382,571	46	382,571	57	400,822	0	-120,822	57	280,000
Performance Measure	Number of policies developed/revised 3/		5,000		6,730		NA				NA
Outcome	Number of communities with improved capacity for a coordinated community response to domestic violence, dating violence, sexual assault and stalking.		3,300		5,371		3,350				2,847
Performance Measure	The number of grant funded multi-disciplinary training events that have occurred.		7,400		12,108		7,450				6,332

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 or FY 2009 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.

WORKLOAD/ RESOURCES		Final Target		Actual		Estimate		Changes		Requested (Total)	
		FY 2007		FY 2007		FY 2008 Requirements		Current Services Adjustments and FY 2009 Program Changes		FY 2009 Request	
Total Costs and FTE (reimbursable FTE are included, but reimbursable costs are bracketed and not included in the total)		FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
		46	382,571	46	382,571	57	400,822	0	-120,822	57	280,000
TYPE/ STRATEGIC OBJECTIVE	PERFORMANCE	FY 2007		FY 2007		FY 2008 Requirements		Current Services Adjustments and FY 2009 Program Changes		FY 2009 Request	
Program Activity	Discretionary Grants	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
		46	382,571	46	382,571	57	400,822	0	-120,822	57	280,000
Outcome	Percent of victims requesting services who received them.		96.0%		96.2%		96.2%				81.7%
Efficiency	Ratio of M&A budget to OVW program dollars.		3%		3%		3%				5%
Performance Measure	Number of people trained.		121,435		229,515		123,256				174,615

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.

WORKLOAD/ RESOURCES		Final Target		Actual		Estimate		Changes		Requested (Total)	
		FY 2007		FY 2007		FY 2008 Requirements		Current Services Adjustments and FY 2009 Program Changes		FY 2009 Request	
Total Costs and FTE (reimbursable FTE are included, but reimbursable costs are bracketed and not included in the total)		FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
		46	382,571	46	382,571	57	400,822	0	-120,822	57	280,000
TYPE/ STRATEGIC OBJECTIVE	PERFORMANCE	FY 2007		FY 2007		FY 2008 Requirements		Current Services Adjustments and FY 2009 Program Changes		FY 2009 Request	
Program Activity	Discretionary Grants	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
		46	382,571	46	382,571	57	400,822	0	-120,822	57	280,000
Efficiency	Application processing time. 1/		137 days		180 days		137 days				180 days

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

Explanations for Targets Not Met in FY 2007:

Efficiency measure – application processing time: the 2007 annual target was not met because currently the Office of Justice Programs (OJP) handles the financial clearances of OVW grant awards even though OVW is now a separate Component of the Department of Justice. OJP's grants accounting and financial management operations are not within the control of OVW. Delays resulting from OJP's financial clearances resulted in a higher than expected overall application processing time. OVW has consistently completed to OJP as well as to the Justice Management Division about these problems, and the need for more accountability for the entire OVW grant award process.

PERFORMANCE MEASURE TABLE

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

Performance Report and Performance Plan Targets		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007		FY 2008	FY 2009
		Actual	Actual	Actual	Actual	Actual	Actual	Target	Actual	Target	Target
Performance Measure	Formula Grants: Number of victims receiving requested services 1/	NA	NA	NA	NA	1,790,000	627,299	630,000	634,341	NA	NA
Performance Measure	Number of people trained (by profession) 1/	NA	NA	NA	NA	578,937	303,306	305,000	296,732	NA	NA
Performance Measure	Number of advocates (FTE) funded 1/	NA	NA	NA	NA	NA	1,093	1,100	1,632	NA	NA
Performance Measure	Discretionary Grants: Number of victims receiving requested services 1/	NA	NA	NA	NA	213,522	225,333	220,000	238,076	NA	NA
Performance Measure	Number of people trained (by profession) 1/	NA	NA	NA	NA	208,608	188,815	190,000	229,515	NA	NA
Performance Measure	Number of protection orders issued 1/	NA	NA	NA	NA	425,479	520,429	450,000	502,386	NA	NA
Performance Measure	Number of policies developed/revised 1/	NA	NA	NA	NA	4,965	4,991	5,000	6,730	NA	NA
Outcome Measure	Number of communities with improved CCR	NA	NA	NA	NA	3,250	3,605	3,300	5,371	3,350	2,847
Performance Measure	The number of grant funded multi-disciplinary training events that have occurred.	NA	NA	NA	NA	7,488	10,242	7,400	12,108	7,450	6,332
Outcome Measure	Percent of victims requesting services who received them.	NA	NA	NA	NA	95.6%	95.6%	96.0%	96.2%	96.2%	81.7%
Efficiency Measure	Ratio of M&A budget to OVW program dollars	NA	NA	NA	NA	3%	3%	3%	3%	3%	5%
Performance Measure	Number of people trained (all Programs)	NA	NA	NA	NA	127,475	205,430	121,435	229,515	123,256	174,615
Efficiency Measure	Application processing time	NA	NA	NA	NA	139 days	137 days	137 days	180 days	137 days	180 days

Notes:

1/ The PART resulted in new performance measures for OVW, and the above-cited measure was eliminated. Therefore, no FY 2008 or FY 2009 targets for this measure are included.

3. Performance, Resources, and Strategies

a. Performance Plan and Report for Outcomes

We know these funds are making a difference because OVW has undertaken a significant effort to implement a system for measuring the effectiveness of projects supported by VAWA grant monies. For example, in the six-month reporting period from July to December 2006, our discretionary program grantees reported that:

- More than 121,000 victims were served;
- Nearly 248,000 services were provided to victims;
- Over 119,000 individuals were trained, including law enforcement officers, victim advocates, health professionals, court-based staff, and faith-based staff;
- 396,211 protection orders were granted in jurisdictions that receive funds from OVW's programs.

These figures do not even include the activities of recipients of funding awarded by States through our STOP Violence Against Women Formula Grant Program. A preliminary review of data from these subgrantees for calendar year 2005 reveals that:

- More than 585,000 victims were served;
- Nearly 1,370,000 services were provided to victims;
- Over 302,000 individuals were trained, including law enforcement officers, victim advocates, health professionals, court-based staff, and faith-based staff; and
- Close to 6,000 individuals were arrested for violation of protection orders.

b. Strategies to Accomplish Outcomes

Under the President's Family Justice Center Initiative (PFJCI), OVW has awarded more than \$20 million to 15 communities across the country for the planning, development, and establishment of comprehensive domestic violence victim service and support centers. The goal of the PFJCI is to make a victim's search for help and justice more efficient and effective by bringing professionals who provide an array of services together under one roof.

Since the announcement of the Initiative in October, 2003, all 15 new Family Justice Centers have opened their doors to victims and their children; five opened in 2005, nine in 2006, and one in February 2007. These sites bring together advocates from non-profit groups, victim services organizations, law enforcement officers, probation officers, governmental victim assistants, forensic medical professionals, attorneys, chaplains, and representatives from community-based organizations into one centralized location. As of December 2006, the 14 Family Justice Centers then operating reported having served 16,327 victims.

Family Justice Centers can serve a victim's multiple needs, as the following compelling story of one victim helped by the Alameda County Family Justice Center illustrates. This victim worked at a local hospital, and often chatted with an Oakland police officer who picked up hospital records of domestic violence victims. The officer spoke with her about his work with victims helped by the Alameda Family Justice Center. One Monday, the victim tearfully revealed to the officer that she herself had been abused for nearly 10 years. By Thursday, the victim had been to

the Family Justice Center, where she met with victim advocates, police, and prosecutors, her children were interviewed, and she and her children were examined by health professionals. By that same Thursday, a safety plan was in place to enable the victim and her children to relocate to a new city, where the children were enrolled in a new school and the victim was transferred to a new position with her old employer. All this was made possible by Family Justice Center staff, who found her a new landlord, arranged for payment of rent, talked with her employer, and accompanied her to her new home. The offender was arrested and charged with felony spouse abuse.

In August 2007, Attorney General Gonzales opened the newest Family Justice Center in New Orleans. This facility provides assistance to victims of domestic violence and sexual assault in New Orleans and the surrounding parishes.

In VAWA 2005, Congress directed OVW to take new steps in responding to the critical problem of violence against women in Indian country. In 2006, OVW held the first annual Tribal Consultation in Prior Lake, Minnesota. Over 100 tribal leaders and representatives attended the consultation. OVW used tribal input from the consultation to develop the new Grants to Indian Tribal Governments Program. The solicitation for the tribal governments program was posted in January 2007, and was accompanied by special measures to encourage a broader range of tribes to apply for funding. These efforts were spearheaded by our new Deputy Director for Tribal Affairs. We have received, and are now reviewing, a record 107 applications for this new, consolidated program. In contrast, last year, we received only 36 applications for our old STOP Violence Against Indian Women Grant Program. We hope that the new – and far more flexible – Tribal Governments Program will continue to encourage more tribes to apply for OVW funding.

In all of our work, we continue to make efforts to streamline the administration of our grant programs. Grant solicitations across the Department have been revised to contain uniform provisions and requirements wherever possible. Similarly, OVW is reevaluating the way that we provide technical assistance to our grantees, so that we can address common needs across all grant programs.

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 is implementing 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. *OVW 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 already discussed the development of an evaluation with experts from Council for Excellence in Government's Evidence-Based Policy Consortium that worked with OMB on the PART Guidance. Based on the Council's advice, OVW has identified existing evidence-based research that demonstrates the value of the coordinated community response that OVW utilizes. The Council, with OMB's concurrence, has advocated that such research - and evidence that program dollars support replication of successful strategies - be used to satisfy the evaluation requirement of the PART.

Program Increase by Item

Item Name: New Consolidated, Competitive Grant Program

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

Strategic Goal(s) & Objective(s): Strategic Objective 2.1: Strengthen partnerships for safer communities and enhance the Nation's capacity to prevent, solve, and control crime.

Organizational Program: Office on Violence Against Women

Component Ranking of Item: N/A

Program Increase: Positions -- Agt/Atty -- FTE -- Dollars \$280,000,000

Description of Item

For FY 2009, \$280,000,000 is requested for the new consolidated, competitive grant program to be administered by OVW.

Summary Justification

In order to end violence against women, and take even greater strides towards this important goal, new strategies are required. Therefore, in FY 2009, OVW proposes to consolidate all existing grant programs 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.

Impact on Performance (Relationship of Reduction to Strategic Goals)

This eligible purpose supports the Department's Strategic Goal 2: *Prevent Crime, Enforce Federal Laws and Represent the Rights and Interests of the American People*. Within this Goal, OVW specifically addresses the Department's Strategic Objective 2.1: *Strengthen partnerships for safer communities and enhance the Nation's capacity to prevent, solve, and control crime*.

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 2007 Enacted (w/resc./supps)				FY 2008 Enacted				FY 2009 Current Services			
Pos	agt/atty	FTE	\$(000)	Pos	agt/atty	FTE	\$(000)	Pos	agt/atty	FTE	\$(000)
											822

Non-Personnel Reduction Cost Summary

Non-Personnel Item	Unit	Quantity	FY 2009 Request (\$000)	FY 2010 Net Annualization (change from 2009) (\$000)
Grants	N/A	N/A	\$280,000	\$280,000
Total Non-Personnel			\$280,000	\$280,000

Total Request for this Item

	Pos	Agt/Atty	FTE	Personnel (\$000)	Non-Personnel (\$000)	Total (\$000)
Current Services						
Increases					\$280,000	280,000
Grand Total					\$280,000	280,000

Program Offsets by Item

Item Name: FY 2009 Violence Against Women Programs

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

Strategic Goal(s) & Objective(s): Strategic Objective 2.1: Strengthen partnerships for safer communities and enhance the Nation's capacity to prevent, solve, and control crime.

Organizational Program: Office on Violence Against Women

Component Ranking of Item: N/A

Program Reduction: Positions - Agt/Atty - FTE - Dollars -\$400,822,000

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 25 above.

Impact on Performance (Relationship of Reduction to Strategic Goals)

See impact on page 25 above.

Funding

Base Funding

FY 2007 Enacted (w/resc./supps)				FY 2008 Enacted (w/resc./supps)				FY 2009 Current Services			
Pos	agt/ atty	FTE	\$(000)	Pos	agt/ atty	FTE	\$(000)	Pos	agt/ atty	FTE	\$(000)
48		46	\$382,571	65		57	\$385,300	65		57	-\$400,822

Non-Personnel Reduction Cost Summary

Non-Personnel Item	Unit	Quantity	FY 2009 Request (\$000)	FY 2010 Net Annualization (change from 2009) (\$000)
Grants				-\$400,822
Total Non-Personnel				-\$400,822

Total Request for this Item

	Pos	Agt/Atty	FTE	Personnel (\$000)	Non-Personnel (\$000)	Total (\$000)
Current Services					\$400,822	\$400,822
Offsets					-\$400,822	-\$400,822
Grand Total					\$0	\$0

V. E-Gov Initiatives

E-Government Initiatives

The Justice Department is fully committed to the President's Management Agenda (PMA) and the E-Government initiatives that are integral to achieving the objectives of the PMA. The E-Government initiatives serve citizens, business, and federal employees by delivering high quality services more efficiently at a lower price. The Department is in varying stages of implementing E-Government solutions and services including initiatives focused on integrating government wide transactions, processes, standards adoption, and consolidation of administrative systems that are necessary tools for agency administration, but are not core to DOJ's mission. To ensure that DOJ obtains value from the various initiatives, the Department actively participates in the governance bodies that direct the initiatives and we communicate regularly with the other federal agencies that are serving as the "Managing Partners" to ensure that the initiatives meet the needs of the Department and its customers. The Department believes that working with other agencies to implement common or consolidated solutions will help DOJ to reduce the funding requirements for administrative and public-facing systems, thereby allowing DOJ to focus more of its scarce resources on higher priority, mission related needs. DOJ's modest contributions to the Administration's E-Government projects will facilitate achievement of this objective.

A. Funding and Costs

The Department of Justice participates in the following E-Government initiatives and Lines of Business:

Business Gateway	E-Travel	Integrated Acquisition Environment	Case Management LoB
Disaster Assistance Improvement Plan	Federal Asset Sales	IAE - Loans & Grants - Dunn & Bradstreet	Geospatial LoB
Disaster Assist. Improvement Plan - Capacity Surge	Geospatial One-Stop	Financial Mgmt. Consolidated LoB	Budget Formulation and Execution LoB
E-Authentication	GovBenefits.gov	Human Resources LoB	IT Infrastructure LoB
E-Rulemaking	Grants.gov	Grants Management LoB	

The Department of Justice E-Government expenses – i.e. DOJ's share of e-Gov initiatives managed by other federal agencies – are paid for from the Department's Working Capital Fund. These costs, along with other internal E-Government related expenses (oversight and administrative expenses such as salaries, rent, etc.) are reimbursed by the components to the WCF. The Office on Violence Against Women reimbursement amount is based on the anticipated or realized benefits from an e-Government initiative. The table below identifies the Office on Violence Against Women's actual or planned reimbursement to the Department's Working Capital Fund. As such, the Office on Violence Against Women's E-Government reimbursement to the WCF is \$49,000.00 for FY2008. The anticipated Office on Violence Against Women e-Government reimbursement to WCF is \$49,000.00 for FY2009.

B. Benefits

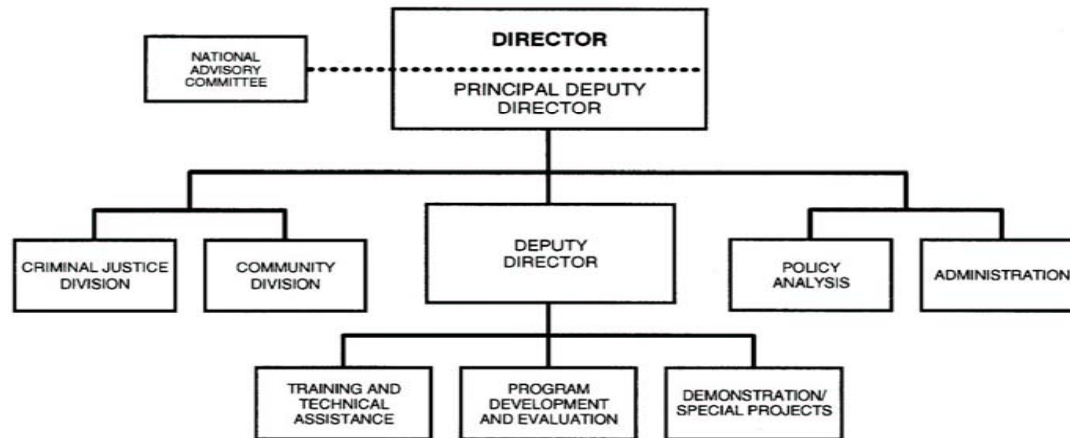
The Office on Violence Against Women established baseline cost estimates for each IT investment being (or planned to be) modified, replaced, or retired due to the Department's use of an E-Government or Line of Business initiative. The Office on Violence Against Women is measuring actual costs of these investments on an ongoing basis. As the Office on Violence Against Women completes migrations to common solutions provided by an E-Government or Line of Business initiative, the Office on Violence Against Women expects to realize cost savings or avoidance through retirement or replacement of legacy systems and/or decreased operational costs. The table below represents only those E-Government initiatives and Lines of Businesses where the Office on Violence Against Women expects to realize benefits in FY2008 and FY2009.

E-Gov Initiative	FY 2008 Benefits	FY 2009 Anticipated Benefits	Comments
GovBenefits.gov	N/A	N/A	
E-Rulemaking	N/A	N/A	
Business Gateway	N/A	N/A	
			All applications for OVW funding are now received through the grants.gov internet portal. All requests for additional information or supporting documentation from applicants are easily routed through electronic means rather than manual processes which are time consuming for citizens and could potentially result in a loss of an opportunity to receive federal grant funds
Grants.gov	0	0	
E-Travel	N/A	N/A	
Integrated Acquisition Environment	N/A	N/A	
E-Authentication	N/A	N/A	
Geo-Spatial One-Stop	N/A	N/A	
Financial Mgmt. Consolidated LoB	N/A	N/A	
Human Resource LoB	N/A	N/A	
			The Office on Violence Against Women has embraced this concept, and utilizes information technology and office automation strategies to reduce paperwork and time citizens spend applying for federal funds through the Grants Management Line of Business.
Grants Management LoB	0	0	
Case Management LoB	N/A	N/A	
Geospatial LoB	N/A	N/A	
Budget Formulation and Execution LoB	N/A	N/A	
			In FY08, the Office on Violence Against Women transitioned to the department's information technology system, JCON. This transition will contribute to the department's consolidation plan, as well as net a 50% cost savings, which will used to increase grant funding.
IT Infrastructure LoB	0	50%	
IAE - Loans & Grants - Dunn & Bradstreet	N/A	N/A	
Disaster Assistance Improvement Plan	N/A	N/A	
Disaster Assist. Improvement Plan - Capacity Surge	N/A	N/A	

VI. 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 2009 Request		
	Perm. Pos.	FTE	Amount
FY 2007 Enacted (with Rescissions, direct only)	48	46	382,571
FY 2007 Supplementals			
Total FY 2007 Revised Continuing Appropriations Resolution (with Rescissions)	48	46	382,571
FY 2008 Amended President's Budget (with Rescissions, direct only)	65	57	385,300
FY 2008 Supplementals			
Total FY 2008 Amended President's Budget (with Rescissions and Supplementals)	65	57	385,300
Adjustments to Base			
Increases:			
FY 2009 pay raise (2.9%)			119
FY 2008 pay raise annualization (3.5%)			36
Annualization of 2008 positions (FTE)		0	
Annualization of 2008 positions (dollars)			264
Technical Adjustment - Restoration of 2008 Prior Year Unobligated Balance Rescission			14,700
Retirement			4
Rental Payments to GSA			475
Security Investigations			8
Subtotal Increases	0	0	15,606
Decreases:			
DHS Security Charges	0	0	(63)
Change in Compensable Days	0	0	(21)
Subtotal Decreases	0	0	(84)
Total Adjustments to Base	0	0	15,522
FY 2009 Current Services	65	57	400,822
Program Changes			
New Consolidated, Competitive Grant Program			280,000
Subtotal Increases	0	0	280,000
Offsets			
Violence Against Women Programs			(400,822)
Subtotal Offsets	0	0	(400,822)
Total Program Changes	0	0	(120,822)
FY 2009 Total Request	65	57	280,000
FY 2008 - 2009 Total Change	0	0	(105,300)

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

Estimates by budget activity	FY 2007 Appropriation Enacted w/Rescissions and Supplementals			FY 2008 Enacted			FY 2009 Adjustments to Base			FY 2009 Current Services			FY 2009 Increases			FY 2009 Offsets			FY 2009 Request		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Administered by the Office on Violence Against Women:	48	46		65	57					65	57	0	0	0	0	0	0		65	57	0
New Consolidated Discretionary Grant Program									822			400,822			120,822			(400,822)			120,822
Grants to Combat Violence Against Women (STOP Formula)			185,403			183,800															
Research and Evaluation on Violence Against Women (NIJ)			[5,048]			[1,880]															
Safe Start Program (OJJDP)			[9,898]			[0]															
Transitional Housing			[14,847]			[17,390]															
Alaska Earmarks						[2,820]															
Unspecified by Program																					
Arrest Program			62,433			59,220															
Rural Program			38,768			40,420															
Legal Assistance for Victims (LAV) Program			38,821			36,660															
Safe Havens/Supervised Visitation Program			13,753			13,630															
Sexual Assault						9,400															
Engaging Men and Youth in Prevention						2,820															
Services for Children and Youth						2,820															
Services for Children Exposed to Violence						2,820															
Court Improvements Program						2,820															
National Resource Center on Workplace Responses						940															
Campus Program			8,962			9,400															
Elder Program			4,494			4,230															
Disabilities Program			7,082			6,580															
Subtotal, OVW-Administered Programs	48	46	359,716	65	57	375,560	0	0	15,522	65	57	400,822	0	0	120,822	0	0	(400,822)	65	57	120,822
Administered by the Office of Justice Programs (OJP):																					
Victims of Child Abuse Programs:																					
Grants for Closed Circuit Television			976			940															
Child Abuse Training for Judicial Personnel			2,264			2,350															
Court-Appointed Special Advocate			11,776			13,160															
Training Programs to Assist Probation and Parole Officers			4,907			3,290															
National Tribal Sex Offender Registry						940															
Research on Violence Against Indian Women (NIJ)						940															
Stalker Databases			2,932			2,820															
Subtotal, OJP-Administered Programs			22,855			24,440															
Rescission of Balances						(14,700)			14,700												
Total	48	46	382,571	65	57	385,300	0	0	15,522	65	57	400,822	0	0	120,822	0	0	(400,822)	65	57	120,822
Reimbursable FTE		0			0						0										0
Total FTE		46			57						57				0						57
Other FTE:																					
LEAP								0					0					0			
Overtime								0					0					0			
Total Comp. FTE		46			57			0			57				0			0			57

C: Program Increases/Offsets By Decision Unit

FY 2009 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					280,000	280,000
Total Program Increases		0	0	0	\$280,000	\$280,000
Program Offsets	Location of Description by Decision Unit	OVW				Total Offsets
		Pos.	Agt./Atty.	FTE	Amount	
Violence Against Women Programs					(400,822)	(400,822)
Total Offsets		0	0	0	(\$400,822)	(\$400,822)

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	FY 2007 Appropriation Enacted w/Rescissions and Supplementals		FY 2008 Enacted		FY 2009 Current Services		FY 2009				FY 2009 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		
Goal 1: Prevent Terrorism and Promote the Nation's Security												
1.1 Prevent, disrupt, and defeat terrorist operations before they occur											0	0
1.2 Strengthen partnerships to prevent, deter, and respond to terrorist incidents											0	0
1.3 Prosecute those who have committed, or intend to commit, terrorist acts in the United States											0	0
1.4 Combat espionage against the United States											0	0
Subtotal, Goal 1	0	0	0	0	0	0	0	0	0	0	0	0
Goal 2: Prevent Crime, Enforce Federal Laws and Represent the Rights and Interests of the American People												
2.1 Strengthen partnerships for safer communities and enhance the Nation's capacity to prevent, solve, and control crime	46	359,716	57	385,300	57	400,822	280000		(400822)	57	280,000	0
2.2 Reduce the threat, incidence, and prevalence of violent crime		22,855								0	0	0
2.3 Prevent, suppress, and intervene in crimes against childrer										0	0	0
2.4 Reduce the threat, trafficking, use, and related violence of illegal drugs										0	0	0
2.5 Combat public and corporate corruption, fraud, economic crime, and cybercrime										0	0	0
2.6 Uphold the civil and Constitutional rights of all Americans										0	0	0
2.7 Vigorously enforce and represent the interests of the United States in all matters over which the Department has jurisdiction										0	0	0
2.8 Protect the integrity and ensure the effective operation of the Nation's bankruptcy system										0	0	0
Subtotal, Goal 2	46	382,571	57	385,300	57	400,822	0	280000	0	(400822)	57	280,000
Goal 3: Ensure the Fair and Efficient Administration of Justice												
3.1 Protect judges, witnesses, and other participants in federal proceedings, and ensure the appearance of criminal defendants for judicial proceedings or confinement											0	0
3.2 Ensure the apprehension of fugitives from justice											0	0
3.3 Provide for the safe, secure, and humane confinement of detained persons awaiting trial and/or sentencing, and those in the custody of the Federal Prison System											0	0
3.4 Provide services and programs to facilitate inmates' successful reintegration into society, consistent with community expectations and standards											0	0
3.5 Adjudicate all immigration cases promptly and impartially in accordance with due process											0	0
3.6 Promote and strengthen innovative strategies in the administration of State and local justice systems											0	0
3.7 Uphold the rights and improve services to America's crime victims											0	0
Subtotal, Goal 3	0	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL	46	\$382,571	57	\$385,300	57	\$400,822	0	\$280,000	0	(\$400,822)	57	\$280,000

E. Justification for Base Adjustments

Justification for Base Adjustments Office on Violence Against Women

2009 pay raise. This request provides for a proposed 2.9 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, \$119,000, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$89,000 for pay and \$39,000 for benefits).

Annualization of 2008 pay raise. This pay annualization represents first quarter amounts (October through December) of the 2008 pay increase of 3.5 percent included in the 2008 President's Budget. The amount requested \$36,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$25,000 for pay and \$11,000 for benefits).

Annualization of additional positions approved in 2007 and 2008. This provides for the annualization of 5 additional positions requested in the 2008 President's budget. For 2008, this request includes a decrease of \$68,000 for one-time items associated with the increased positions, and an increase of \$331,981 for full-year costs associated with these additional positions, for a net increase of \$263,982.

	FY 2008 Increases (\$000)	Annualization Required for FY 2009 (\$000)
Annual salary rate of 5 new positions	386,770	208,856
Less lapse (50 %)	193,385	
Net Compensation	193,385	208,856
Associated employee benefits	108,295	115,876
Travel	60,000	
Payroll and Recruitment	25,000	-10,000
Communications/Utilities	20,000	
Office Supplies	10,000	
Other Contractual Services:		
25.2 Background Investigations/Other Services	35,000	-35,000
25.2 Training	17,500	-2,500
25.4 Operation and Maintenance of Facilities		
25.6 Medical Care	2,500	
Rent		7,250
Buildout	5,000	-5,000
Computer and Furniture	15,500	-15,500
TOTAL COSTS SUBJECT TO ANNUALIZATION	492,180	263,982

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 \$4,000 is necessary to meet our increased retirement obligations as a result of this conversion.

General Services Administration (GSA) Rent. GSA will continue to charge rental rates that approximate those charged to commercial tenants for equivalent space and related services. The requested increase of \$475,000 is required to meet our commitment to GSA. The costs associated with GSA rent were derived through the use of an automated system, which uses the latest inventory data, including rate increases to be effective in FY 2009 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied. Rate increases have been formulated based on GSA rent billing data.

Security Investigations: The \$8,000 increase reflects payments to the Office of Personnel Management for security reinvestigations for employees requiring security clearances.

Decreases

Changes in Compensable Days: The decrease costs of one compensable day in FY 2009 compared to FY 2008 is calculated by dividing the FY 2008 estimated personnel compensation \$4,401,000 and applicable benefits \$992,000 by 261 compensable days. The cost decrease of one compensable day is \$21,000.

DHS Security Charges. The Department of Homeland Security (DHS) will continue to charge Basic Security and Building Specific Security. The requested decrease of \$63,000 is due to a lower commitment to DHS. The costs associated with DHS security were derived through the use of an automated system, which uses the latest space inventory data. Rate increases expected in FY 2009 for Building Specific Security have been formulated based on DHS billing data. The increased rate for Basic Security costs for use in the FY 2009 budget process was provided by DHS.

F: Crosswalk of FY 2007 Availability

Crosswalk of FY 2007 Availability

Office on Violence Against Women

Salaries and Expenses

(Dollars in Thousands)

Decision Unit	FY 2007 Enacted Without Rescissions			Rescissions			Supplementals			Reprogrammings / Transfers			Carryover/ Recoveries			FY 2007 Availability		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Administered by the Office on Violence Against Women:	48	46											34,926		48	46	34,926	
Grants to Combat Violence Against Women (STOP Formula)			185,403														185,403	
Research and Evaluation on Violence Against Women (NIJ)			[5,048]														[5,048]	
Safe Start Program (OJJDP)			[9,898]														[9,898]	
Transitional Housing			[14,847]														[14,847]	
Alaska Earmarks																		
Unspecified by Program																		
Arrest Program			62,433														62,433	
Rural Program			38,768														38,768	
Legal Assistance for Victims (LAV) Program			38,821														38,821	
Safe Havens/Supervised Visitation Program			13,753														13,753	
Campus Program			8,962														8,962	
Elder Program			4,494														4,494	
Disabilities Program			7,082														7,082	
Subtotal, OVW-Administered Programs			359,716														359,716	
Administered by the Office of Justice Programs (OJP):																		
Victims of Child Abuse Programs:																		
Grants for Closed Circuit Television			976														976	
Child Abuse Training for Judicial Personnel			2,264														2,264	
Court-Appointed Special Advocate			11,776														11,776	
Training Programs to Assist Probation and Parole Officers			4,907														4,907	
Stalker Databases			2,932														2,932	
Subtotal, OJP-Administered Programs			22,855														22,855	
TOTAL	48	46	\$382,571	0	0	\$0	0	0	\$0	0	0	\$0	0	0	\$34,926	48	46	\$417,497
Reimbursable FTE																	0	
Total FTE		46			0			0			0			0			46	
Other FTE																		
LEAP																	0	
Overtime																	0	
Total Compensable FTE		46			0			0			0			0			46	

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

G: Crosswalk of FY 2008 Availability

Crosswalk of FY 2008 Availability
 Office on Violence Against Women
 Salaries and Expenses
 (Dollars in Thousands)

Decision Unit	FY 2008 Enacted			Rescissions			Supplementals			Reprogrammings / Transfers			Carryover/ Recoveries			FY 2008 Availability		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Administered by the Office on Violence Against Women:	65	57				(14700)							24,460		65	57	9,760	
Grants to Combat Violence Against Women (STOP Formula)			183,800														183,800	
Research and Evaluation on Violence Against Women (NIJ)			[1,880]														[5,048]	
Safe Start Program (OJJDP)			[0]														[9,898]	
Transitional Housing			[17,390]														[14,847]	
Alaska Earmarks			[2,820]															
Unspecified by Program																		
Arrest Program			59,220														59,220	
Rural Program			40,420														40,420	
Legal Assistance for Victims (LAV) Program			36,660														36,660	
Safe Havens/Supervised Visitation Program			13,630														13,630	
Sexual Assault			9,400														9,400	
Engaging Men and Youth in Prevention			2,820														2,820	
Services for Children and Youth			2,820														2,820	
Services for Children Exposed to Violence			2,820														2,820	
Court Improvements Program			2,820														2,820	
National Resource Center on Workplace Responses			940														940	
Campus Program			9,400														9,400	
Elder Program			4,230														4,230	
Disabilities Program			6,580														6,580	
Subtotal, OVW-Administered Programs			375,560														375,560	
Administered by the Office of Justice Programs (OJP):																		
Victims of Child Abuse Programs:																		
Grants for Closed Circuit Television			940														940	
Child Abuse Training for Judicial Personnel			2,350														2,350	
Court-Appointed Special Advocate			13,160														13,160	
Training Programs to Assist Probation and Parole Officers			3,290														3,290	
National Tribal Sex Offender Registry			940														940	
Research on Violence Against Indian Women (NIJ)			940														940	
Stalker Databases			2,820														2,820	
Subtotal, OJP-Administered Programs			24,440														24,440	
TOTAL	65	57	\$400,000	0	0	(\$14,700)	0	0	\$0	0	0	\$0	0	0	\$24,460	65	57	\$409,760
Reimbursable FTE																		0
Total FTE		57			0			0			0			0				57
Other FTE																		0
LEAP																		0
Overtime																		0
Total Compensable FTE		57			0			0			0			0				57

Unobligated Balances. Funds were carried over from FY 2007 from the 15 0409 X account. The Office on Violence Against Women brought forward \$24,460,268 from funds provided in 2007 for programs to end violence against women.

I: Detail of Permanent Positions by Category

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

Category	FY 2007 Enacted w/Rescissions and Supplementals		FY 2008 Requirements		ATBs	FY 2009 Request				
	Total Authorized	Total Reimbursable	Total Authorized	Total Reimbursable		Program Increases	Program Decreases	Total Pr. Changes	Total Authorized	Total Reimbursable
Intelligence Series (132)								0	0	
Personnel Management (200-299)			1					0	1	
Clerical and Office Services (300-399)	40		48					0	48	
Accounting and Budget (500-599)	4		4					0	4	
Attorneys (905)	4		4					0	4	
Paralegals / Other Law (900-998)								0	0	
Information & Arts (1000-1099)								0	0	
Business & Industry (1100-1199)								0	0	
Library (1400-1499)								0	0	
Equipment/Facilities Services (1600-1699)								0	0	
Miscellaneous Inspectors Series (1802)								0	0	
Criminal Investigative Series (1811)								0	0	
Supply Services (2000-2099)								0	0	
Motor Vehicle Operations (5703)								0	0	
Information Technology Mgmt (2210)								0	0	
Security Specialists (080)								0	0	
Miscellaneous Operations (010-099)								0	0	
Total	48	0	57	0	0	0	0	0	57	0
Headquarters (Washington, D.C.)	48		57					0	57	
U.S. Field								0	0	
Foreign Field								0	0	
Total	48	0	57	0	0	0	0	0	57	0

K: Summary of Requirements by Grade

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

Grades and Salary Ranges	FY 2007 Enacted w/Rescissions and Supplementals		FY 2008 Requirements		FY 2009 Request		Increase/Decrease	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
SES, \$111,676 - \$168,000	0		2		2		0	
GS-15, \$110,363 - 143,471	4		3		3		0	
GS-14, \$93,822 - 121,967	8		8		8		0	
GS-13, \$79,397 - 103,220	16		16		16		0	
GS-12, \$66,767 - 86,801	8		11		11		0	
GS-11, \$55,706 - 72,421	9		13		13		0	
GS-10, 50,703 - 65,912	0		0		0		0	
GS-9, \$46,041 - 59,852	1		2		2		0	
GS-8, 41,686 - 54,194	1		1		1		0	
GS-7, \$37,640 - 48,933	1		1		1		0	
GS-6, \$33,872 - 44,032	0		0		0		0	
GS-5, \$30,386 - 39,501	0		0		0		0	
GS-4, \$27,159 - 35,303	0		0		0		0	
GS-3, \$24,194 - 31,451	0		0		0		0	
GS-2, \$22,174 - 27,901	0		0		0		0	
GS-1, \$19,722 - 24,664	0		0		0		0	
Total, appropriated positions	48		57		57		0	
Average SES Salary		\$128,677		\$132,666		\$132,666		
Average GS Salary		\$81,101		\$83,615		\$83,615		
Average GS Grade		12.49		12.53		12.53		

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	FY 2007 Enacted w/Rescissions and Supplementals		FY 2008 Enacted		FY 2009 Request		Increase/Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11.1 Direct FTE & personnel compensation	41	2,681	52	3,836	52	4,122	0	286
11.3 Other than full-time permanent	5	527	5	545	5	564	0	19
11.5 Total, Other personnel compensation	0	64	0	67	0	70	0	3
<i>Overtime</i>	0	0	0	0	0	0	0	0
<i>Other Compensation</i>	0	0	0	0	0	0	0	0
11.8 Special personal services payments	0	2	0	2	0	2	0	0
Total	46	3,274	57	4,450	57	4,758	0	308
Other Object Classes:								
12.0 Personnel benefits		1,013		1,277		1,418		141
21.0 Travel and transportation of persons		376		480		480		0
22.0 Transportation of things		782		795		795		0
23.1 GSA rent		734		734		1,209		475
23.2 Moving/Lease Expirations/Contract Parking		39		39		39		0
23.3 Comm., util., & other misc. charges		138		147		147		0
24.0 Printing and reproduction		88		94		94		0
25.1 Advisory and assistance services		1,554		1,598		1,598		0
25.2 Other services		3,550		3,629		3,567		(62)
25.3 Purchases of goods & services from Government accounts		43,703		1,549		1,633		84
25.4 Operation and maintenance of facilities		52		57		61		4
25.6 Medical Care		0		0		0		0
25.7 Operation and maintenance of equipment		6		8		13		5
26.0 Supplies and materials		84		91		97		6
31.0 Equipment		84		92		91		(1)
41.0 Grants		327,094		370,260		264,000		(106,260)
Total obligations		\$382,571		\$385,300		\$280,000		(\$105,300)
Unobligated balance, start of year		27,117		401,408		0		
Unobligated balance, end of year		(401,408)						
Recoveries of prior year obligations		6,944		0		0		
Total DIRECT requirements		(52,898)		(16,108)		280,000		
Reimbursable FTE:								
Full-time permanent	0	0	0	0	0	0	0	0
23.1 GSA rent (Reimbursable)		0		0		0		0
25.3 DHS Security (Reimbursable)		0		0		0		0