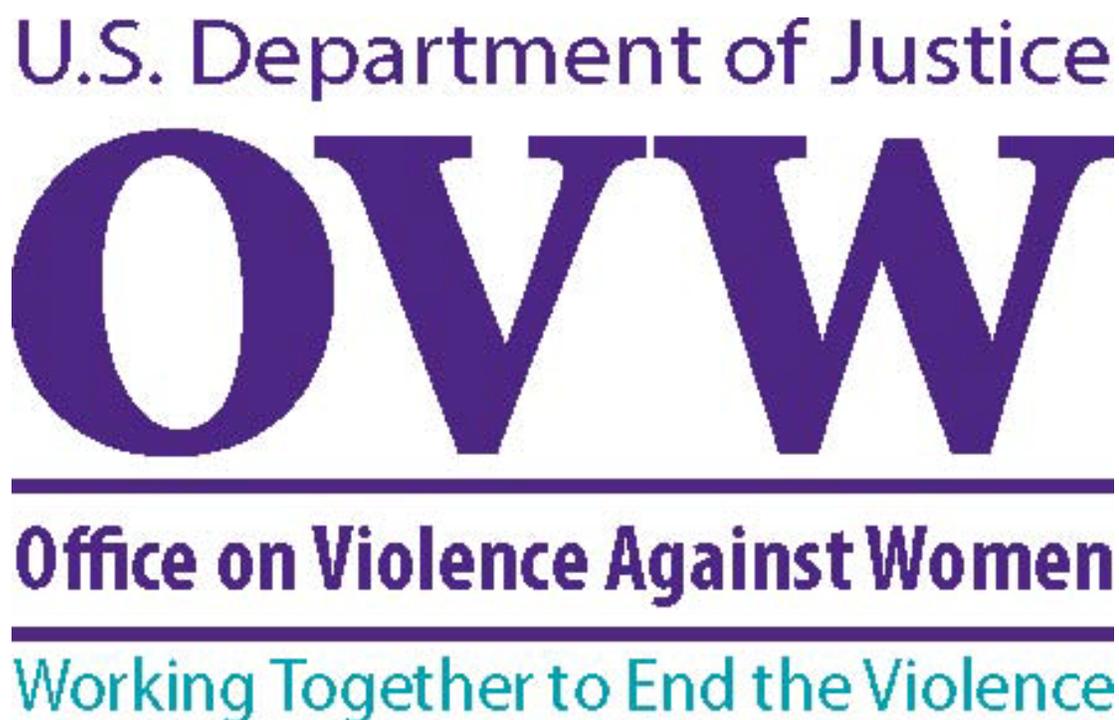


**U.S. Department of Justice  
FY 2013 PERFORMANCE BUDGET**

**Office on Violence Against Women**



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*Congressional Submission  
February 8, 2012*

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

### **1. Introduction**

The FY 2013 overall request for the Office on Violence Against Women (OVW) totals \$412,500,000, which includes \$268,000,000, 70 positions and 70 FTEs, within the Violence Against Women Prevention and Prosecution Programs appropriation. Additionally, \$144,500,000 is requested under the Office of Justice Programs, Crime Victims Fund for transfer to OVW and support of the STOP Violence Against Women Formula Grant Program, making the FY 2013 total resource request for OVW equal to the FY 2012 enacted appropriation. The 2013 request also includes a \$6 million rescission of prior year balances. Please see page 5 of this document for a Summary of Program Changes. 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.justice.gov/02organizations/bpp.htm>."

OVW's mission is to provide national leadership to improve the Nation's response to crimes of domestic violence, stalking, sexual assault, and dating violence. The Office administers financial support and technical assistance to state, local and tribal communities across the country and in our territories that are creating programs, policies, and practices aimed at ending these crimes.

OVW four priority areas include: 1) preventing violence against women; 2) addressing sexual assault; 3) extending our programming to underserved communities; and 4) restoring and protecting the economic security of victims of violence.

#### ***Preventing violence against women***

If we are ever to stem the tide of domestic violence, sexual assault, dating violence and stalking, we must front-load our efforts with measures to prevent violence in the first instance. Through the support of myriad efforts to prevent violence, beginning with children, and continuing through teens and young adults, and extending to the elderly, and in various different venues such as school-based prevention efforts, public awareness campaigns and homicide-prevention initiatives, we hope to make our homes and communities safer. By addressing violence at early ages, we will seek to diminish the need for intervention services and treatment approaches by reducing the number of victims and perpetrators.

#### ***Addressing sexual assault***

The Office has done an extraordinary job of facilitating the development, coordination and dissemination of services for victims of domestic violence. Comparatively, much less attention has been focused on the insidious problem of sexual assault, ranging from assault of children, to young adults on college campuses, to the elderly. We are committed to devoting the same level of attention to sexual assault as we have to domestic violence to ensure that this population of victims receives all

appropriate services. At the same time, we will likewise focus on prevention efforts to stop victimization before it occurs.

### ***Reaching underserved communities***

One of the most important efforts the Office can undertake is to determine the populations of underserved communities in the country; and to ensure that all our programs reach every demographic and geographic community. We intend to identify and reach those groups that have traditionally been underserved so that they will have access to the full panoply of resources that are available to other groups. Among the underserved populations we already have identified are women of color, women in tribal communities, women with disabilities, elderly women, immigrant and refugee women, women in the military, and LGBTQ victims of violence.

### ***Protecting economic security for victims***

The fourth focal point is economic security for victims. Leaving an abusive relationship poses a number of challenges for a victim, not the least of which is the loss of housing, especially when the victim has children, and potentially the loss of a job and other related benefits. Next to safety, victims report that economic security is their most pressing concern. Unless and until victims can achieve economic stability, they will remain vulnerable to unsafe and dangerous relationships and risks to their children.

The FY 2013 request will sustain the Office's efforts. In addition, minimal program funding shifts will allow us to begin targeting our priority areas. For example, providing additional funding to support our Rural Program will support our goal to reach underserved communities.

Funding for OVW management and administration requirements will be funded out of the program amounts requested to support a total of 70 positions and 70 FTEs.

## **2. Background**

In 1994, the landmark Violence Against Women Act (VAWA) directed the Attorney General to implement grant programs and other directives intended to combat violence against women. In 1995, the Violence Against Women Grants Office was created within OJP to administer the grant programs authorized by the VAWA. Simultaneously, a separate policy office, the Violence Against Women Office, was created and housed within the Office of the Associate Attorney General. In 1998, the two offices merged under the authority of the Assistant Attorney General of OJP. In late 2002, the 21<sup>st</sup> Century Department of Justice Reauthorization Act established OVW as a separate and distinct office, headed by a Director to be nominated by the President and confirmed by the Senate, to provide national leadership to improve the Nation's response to violence against women.

In 2003, the Attorney General, in consultation with the Congress, established OVW as a separate office outside of OJP. Since 2003, a phased transition of services from OJP has been under way. The transition of administrative activities, non-grant accounting, budget formulation and execution, and IT has been completed. The transition of grant accounting and grants financial management services is currently in process.

The workload in the Office is significant. Currently, OVW administers three formula and eighteen discretionary grant programs. In FY 2010, OVW received and processed 2,371 grant applications and made in excess of 800 awards. We received and are currently processing 2,444 grant applications for FY 2011, and are currently managing approximately 2700 grants and cooperative agreements. Although some active

grants closed in FY's 2009 and 2010, we made 822 FY 2010 awards, and approximately 850 were awarded in FY 2011. OVW Program Specialists are currently managing an average of 70-75 grants and cooperative agreements each. The ideal grant load is approximately 40 to 45 grants per specialist. Pre-award application processing also correlates to office workload as work effort and staffing needs increase with the number of applications received. In FY 2009 2,149 applications were received, 2,371 in FY 2010 and 2,444 in FY 2011. We are seeing an increase in applications as our programs become more popular due to our outreach efforts.

Along with OVW's responsibility for the administration of grants, OVW's authorizing statute outlines several additional duties for the OVW Director. These include:

- 1) maintaining liaison with the judicial branches of the Federal and State governments;
- 2) providing information on violence against women to the President, Congress, the judiciary, state, local, and tribal governments, and members of the public on matters relating to violence against women;
- 3) serving as the DOJ representative on domestic task forces, committees, or commissions addressing policy or issues relating to violence against women;
- 4) representing the U.S. on matters related to violence against women in international fora;
- 5) providing technical assistance, coordination, and support to other DOJ components in efforts to develop policy and to enforce Federal laws relating to violence against women; and
- 6) providing technical assistance, coordination, and support to agencies across federal, state, local, and tribal agencies in efforts to develop policy, provide technical assistance, and improve coordination among agencies carrying out efforts to eliminate violence against women.

### **3. Challenges**

OVW's greatest challenges in the next few years will be 1) to complete the transition to becoming a fully independent component within the Department and build the infrastructure necessary to fulfill OVW's statutorily envisioned role as the nation's leading voice on ending violence against women; 2) to make progress in addressing the high levels of sexual assault in the U.S.; and 3) to launch and lead a national prevention effort aimed at eradicating violence against women.

### **4. Environmental Accountability**

OVW is committed to integrating environmental accountability and continues to pursue ways to reduce the Department's impact on the environment by instituting office-wide *Green* practices. OVW is involved in the Department of Justice and the District of Columbia Recycling Program. This program provides recycling bins for plastic and paper throughout the Office and requires quarterly inspection of recycling plans and efforts. We purchase recycled copier paper, re-use packing material, purchase ink and toner cartridges from companies that provide credit for recycling, and turn off lights and shut down computers and other office equipment before leaving each day. Automatic light controls have been installed in infrequently used rooms and management has encouraged the staff to use webinars and video conferencing whenever possible to reduce travel.

## I. Summary of Program Changes

Item Name	Description				Page
		Pos.	FTE	Dollars (\$000)	
Rural Domestic Violence/Child Abuse Enforcement	Grant Funding increase to improve services Rural Domestic Program	0	0	+\$3,500	23
STOP Program*	A portion of the total funding for the STOP Program is being requested under the Crime Victims Fund under OJP.	0	0	-144,500	24
Transitional Housing	Grant funding offset to improve services in Rural Domestic Violence/Child Abuse Enforcement	0	0	-3,000	25
National Resource Center	Grant funding offset to improve services in Rural Domestic Violence/Child Abuse Enforcement	0	0	-500	26

**\*Note: While STOP shows as a \$144.5 million decrease in discretionary funding, the FY 2013 budget request includes \$144.5 million from the Crime Victims Fund mandatory funding for OVW STOP. Therefore, the overall STOP total of \$189 million is equal to FY 2012.**

## II. Appropriations Language and Analysis of Appropriations Language

### OFFICE ON VIOLENCE AGAINST WOMEN VIOLENCE AGAINST WOMEN PREVENTION AND PROSECUTION PROGRAMS (INCLUDING TRANSFER OF FUNDS)

For 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"); and for related victims services, [~~\$412,500,000~~]\$268,000,000, to

remain available until expended: Provided, That except as otherwise provided by law, not to exceed ~~[3]8~~ 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) [~~\$189,000,000~~]\$44,500,000 is for grants to combat violence against women, as authorized by part T of the 1968 Act;

(2) [~~\$25,000,000~~]\$22,000,000 is for transitional housing assistance grants for victims of domestic violence, stalking or sexual assault as authorized by section 40299 of the 1994 Act;

(3) \$3,000,000 is 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, which shall be transferred to "Research, Evaluation, and Statistics" for administration by the Office of Justice Programs;

(4) \$10,000,000 is for a grant program to provide services to advocate for and respond to youth victims of domestic violence, dating violence, sexual assault, and stalking; assistance to children and youth exposed to such violence; programs to engage men and youth in preventing such violence; and assistance to middle and high school students through education and other services related to such violence: Provided, That unobligated balances available for the programs authorized by sections 41201, 41204, 41303 and 41305 of the 1994 Act shall be available for this program: Provided further, That 10 percent of the total amount available for this grant program shall be available for grants under the program authorized by section 2015 of the 1968 Act; Provided further, That the definitions and grant conditions in section 40002 of the 1994 Act shall apply to this program;

(5) \$50,000,000 is for grants to encourage arrest policies as authorized by part U of the 1968 Act, of which \$4,000,000 is for a homicide reduction initiative;

(6) \$23,000,000 is for sexual assault victims assistance, as authorized by section 41601 of the 1994 Act;

(7) [~~\$34,000,000~~]\$37,500,000 is for rural domestic violence and child abuse enforcement assistance grants, as authorized by section 40295 of the 1994 Act;

(8) \$9,000,000 is for grants to reduce violent crimes against women on campus, as authorized by section 304 of the 2005 Act;

(9) \$41,000,000 is for legal assistance for victims, as authorized by section 1201 of the 2000 Act;

(10) \$4,250,000 is for enhanced training and services to end violence against and abuse of women in later life, as authorized by section 40802 of the 1994 Act;

(11) \$11,500,000 is for the safe havens for children program, as authorized by section 1301 of the 2000 Act;

(12) \$5,750,000 is for education and training to end violence against and abuse of women with disabilities, as authorized by section 1402 of the 2000 Act;

(13) \$4,500,000 is for the court training and improvements program, as authorized by section 41002 of the 1994 Act;

(14) [~~\$1,000,000~~]\$500,000 is for the National Resource Center on Workplace Responses to assist victims of domestic violence, as authorized by section 41501 of the 1994 Act;

(15) \$1,000,000 is for analysis and research on violence against Indian women, including as authorized by section 904 of the 2005 Act: Provided, that such funds may be transferred to "Research, Evaluation, and Statistics" for administration by the Office of Justice Programs; and

(16) \$500,000 is for the Office on Violence Against Women to establish a national clearinghouse that provides training and technical assistance on issues relating to sexual assault of American Indian and Alaska Native women.

(Cancellation)

Of the unobligated balances from prior year appropriations available under this heading, \$6,000,000 are hereby permanently cancelled: Provided, That no amounts may be cancelled from amounts that were designated by the Congress as an emergency requirement pursuant to the Concurrent Resolution on the Budget or the Balanced Budget and Emergency Deficit Control Act of 1985, as amended.(Department of Justice Appropriations Act, 2012.)

**Analysis of Appropriations Language**

**Note:** The FY 2013 budget request uses the FY 2012 Appropriations Language as the starting point.

- Added language to mandate the transfer of NIJ research and evaluation funding to OJP.
- Added language to ensure that VAWA grant conditions and definitions apply to the consolidated youth and prevention program authorized by this appropriations act.
- Added transfer language to allow the transfer of all or a portion of Indian women research and evaluation funding to OJP.

**III. Decision Unit Performance Information**

**A. Prevention and Prosecution of Violence Against Women and Related Victim Services Program (Referred to as Office on Violence Against Women (OVW))**

<b>Office on Violence Against Women - Grants OVW Appropriation</b>	<b>Perm. Pos.</b>	<b>FTE</b>	<b>Amount</b>
2011 Enacted with Rescissions	0	0	417,663,000
2011 Supplemental	0	0	0
2012 Enacted			412,500,000
2012 Enacted w/Rescissions and Supplementals	0	0	397,500,000
2013 Current Rate	0	0	397,500,000
Adjustments to Base and Technical Adjustments	0	0	15,000,000
2013 Current Services	0	0	412,500,000
2013 Program Increases	0	0	3,500,000
2013 Program Offsets	0	0	(148,000,000)
2013 Subtotal Request	0	0	268,000,000
Rescission from Prior Year Unobligated Balance			(6,000,000)
2013 Total Request			262,000,000

2013 STOP Program – Funds Transferred from OJP Crime Victims Fund (Mandatory)			144,500,000
<b>2013 Total Request – Discretionary and Mandatory</b>			<b>412,500,000</b>
<b>2013 Total Request – Discretionary and Mandatory (with Rescission)</b>			<b>406,500,000</b>
<b>Total Change 2012-2013 without rescission</b>	<b>0</b>	<b>0</b>	<b>(0)</b>
<b>Office on Violence Against Women - Management and Administration</b>			
2011 Enacted with Rescissions	70	70	13,738,000
2011 Supplemental	0	0	0
2012 Enacted w/Rescissions and Supplementals	70	70	[18,186,000]
2012 Current Rate	70	70	[18,186,000]
Adjustments to Base and Technical Adjustments			[596,000]
2013 Current Services	70	70	[18,782,000]
2013 Program Increases	0	0	0
2013 Program Offsets	0	0	0
2013 Request	70	70	[18,782,000]
<b>Total Change 2012-2013</b>	<b>0</b>	<b>0</b>	<b>[596,000]</b>

*In FY 2012, OVW's management and administration (M&A) expenses are not expressly provided for in the Appropriations Act, but are to be supported with program funding and is therefore a non-add. The FY 2013 Request seeks this same structure.*

## 1. Grant Program Descriptions

OVW currently administers three formula and eighteen discretionary grant programs authorized by VAWA 1994 and subsequent legislation. These grants are designed to develop the Nation's capacity to reduce domestic violence, dating violence, sexual assault, and stalking by strengthening services to victims and holding offenders accountable for their actions.

### a. Formula Grant Programs

#### (1) Service-Training-Officers-Prosecutors Violence Against Women Formula Grant Program (STOP Program) – \$189,000,000

For the 2013 Budget request, \$44,500,000 is requested within the Violence Against Women Prevention and Prosecution Programs appropriation and \$144,500,000 is requested under the Crime Victims Fund for transfer to OVW. The STOP Program was initially authorized by VAWA and was reauthorized and amended by the Violence Against Women Acts of 2000 and 2005 (VAWA 2000 and VAWA 2005). The STOP Program promotes a coordinated, multidisciplinary approach to enhancing advocacy and improving the criminal justice system's response to violent crimes against women. It encourages the development and improvement of effective law enforcement and prosecution strategies to address violent crimes against women and the development and improvement of advocacy and services in cases involving violent crimes against women.

By statute, each State receives a base amount of \$600,000. Remaining funds are awarded to States based on population, as determined by United States Bureau of the Census data. By statute, Indian tribal populations are not included in the population count.

**(2) Sexual Assault Services Program (SASP) – \$23,000,000**

SASP was authorized by VAWA 2005 and is the first federal funding stream solely dedicated to the provision of direct intervention and related assistance for victims of sexual assault. SASP encompasses five different funding streams for States and territories, tribes, State sexual assault coalitions, tribal coalitions, and culturally specific organizations. Overall, the purpose of SASP is to provide intervention, advocacy, accompaniment, support services, and related assistance for adult, youth, and child victims of sexual assault, family and household members of victims, and those collaterally affected by the sexual assault.

SASP supports efforts to help survivors heal from sexual assault trauma through direct intervention and related assistance from social service organizations such as rape crisis centers through 24-hour sexual assault hotlines, crisis intervention, and medical and criminal justice accompaniment. Sixty-five percent of SASP appropriated funds are awarded to States and territories through a population-based formula. This SASP Formula Grant Program supports services for sexual assault survivors through the establishment, maintenance, and expansion of rape crisis centers and other programs and projects.

The first funding for this program was made available for FY 2008 when \$9.4 million was appropriated to fund projects that serve victims of sexual assault. The first awards under SASP, including the SASP Formula Program and the SASP Culturally Specific Program (discussed below) were made in FY 2009.

**(3) Grants to State Sexual Assault and Domestic Violence Coalitions Program (State Coalitions Program) – funded by set-aside**

In VAWA 2000, Congress authorized grants to State sexual assault and domestic violence coalitions. The State Coalitions Program provides federal financial assistance to State coalitions to support the coordination of State victim services activities, and collaboration and coordination with Federal, State, and local entities engaged in violence against women activities. The program is funded by a statutory set-aside from the STOP Program. The SASP State Coalitions funding stream also is administered through this Program.

Statewide sexual assault coalitions provide direct support to member rape crisis centers through funding, training and technical assistance, public awareness, and public policy advocacy. Statewide domestic violence coalitions provide comparable support to member domestic violence shelters and service providers.

**b. Discretionary Grant Programs**

**(1) Grants to Encourage Arrest Policies and Enforcement of Protection Orders Program (Arrest Program) – \$50,000,000**

The Arrest Program was initially authorized by VAWA 1994 and was reauthorized and amended by VAWA 2000 and VAWA 2005. Originally, the program focused on encouraging communities to treat domestic violence as a serious crime. As amended, the program also addresses the seriousness of sexual assault, dating violence, and stalking, and encourages communities to use and enforce protection orders.

The Arrest Program is designed to encourage State, local, and tribal governments and courts to treat domestic violence, dating violence, sexual assault, and stalking as serious violations of criminal law requiring coordination between nonprofit, nongovernmental victim advocates and representatives from the criminal justice system. The program challenges the whole community to communicate, identify problems, and share ideas that will result in new responses and the application of best practices to enhance victim safety and offender accountability.

**(2) Legal Assistance for Victims Grant Program (LAV Program) – \$41,000,000**

The LAV Program was funded under a special initiative by Congress in 1998, was later authorized by VAWA 2000, and was reauthorized by VAWA 2005. The Program funds projects that address the civil and criminal legal needs of victims of domestic violence, dating violence, sexual assault, and stalking. Criminal assistance under the LAV Program does *not* include criminal defense.

OVW-funded projects provide civil and criminal legal assistance to victims, encourage cooperative efforts between domestic violence and sexual assault service organizations and legal assistance providers, and provide technical assistance to LAV Program grantees. At least 25 percent of LAV Program grants support projects focused on providing legal assistance to victims of sexual assault. Three percent of LAV Program funding is set aside for grants to programs that assist victims within the jurisdiction of an Indian tribe.

**(3) Rural Sexual Assault, Domestic Violence, Dating Violence, and Stalking Assistance Program (Rural Program) \$37,500,000**

The Rural Program was established by Congress in VAWA 1994 and reauthorized by VAWA 2000. VAWA 2005 expanded the scope of the Rural Program to include sexual assault and stalking and modified the eligibility criteria as well as the statutory purpose areas under which projects must be implemented.

The primary purpose of the Rural Program is to enhance the safety of children, youth, and adults who are victims of domestic violence, dating violence, sexual assault, and stalking by supporting projects uniquely designed to address and prevent these crimes in rural jurisdictions. The Rural Program encourages collaboration between victim advocates, law enforcement officers, pre-trial service personnel, prosecutors, judges and other court personnel, probation and parole officers, and faith- and/or community-based leaders to overcome the problems of domestic violence, dating violence, sexual assault, and stalking, and ensure that victim safety is paramount in providing services to victims and their children.

The Rural Program is required to award no less than 75 percent of available funds to projects in rural States. The Rural Program is required to set aside no less than 25 to 40 percent of funds, depending on annual appropriations, for activities that meaningfully address sexual assault.

**(4) The Education and Training to End Violence Against and Abuse of Women with Disabilities Grant Program (Disabilities Program) – \$5,750,000**

The Disabilities Program was first authorized by Congress in VAWA 2000 and expanded to include victim services in VAWA 2005. The goal of the Disabilities Program is to create sustainable, systemic change that will result in effective services for individuals with disabilities who are victims of domestic violence, dating violence, sexual assault, and stalking and hold offenders accountable. The Disabilities Program supports education, cross training, services, capacity building and the establishment of multi-disciplinary teams at the local level.

**(5) Grants to Reduce Domestic Violence, Dating Violence, Sexual Assault, and Stalking On Campus Program) – \$9,000,000**

The Campus Program, first authorized in the Higher Education Amendments of 1998 and reauthorized by VAWA 2000 and 2005, is designed to encourage institutions of higher education to adopt comprehensive, coordinated responses to domestic violence, dating violence, sexual assault, and stalking. The Campus Program strengthens on-campus victim services and advocacy, security, and investigative strategies to prevent and prosecute violent crimes against women on campuses.

In order to receive grant funds through the Campus Program, institutions of higher education must provide prevention education on violence against women for all incoming students, train campus law enforcement or security staff on appropriate responses to violence against women, train members of campus judicial or disciplinary boards on the unique dynamics of violence against women, and create a coordinated community response to violence against women to enhance victim safety and assistance as well as hold offenders accountable.

**(6) Safe Havens: Supervised Visitation and Safe Exchange Grant Program (Supervised Visitation Program) - \$11,500,000**

The Supervised Visitation Program was authorized as a pilot project by VAWA 2000. The first awards under the program were made in 2002. The program was reauthorized as a full grant program by VAWA 2005 in the amount of \$20,000,000. The Supervised Visitation Program provides an opportunity for communities to support supervised visitation and safe exchange of children in situations involving domestic violence, dating violence, child abuse, sexual assault, or stalking.

Visitation centers provide a safe place for children to visit with the non-custodial parent. They also help keep children and adult victims of domestic violence safe during exchanges and visitation, hold batterers accountable for their violence and abuse during visitation and exchange, and provide access to meaningful referrals for adult victims of domestic violence. Visitation centers are part of a larger community response and are among the few programs that interact with each member of the family. As such, they provide a unique opportunity to identify the needs and gaps in services for all family members affected by domestic violence, dating violence, child abuse, sexual assault and stalking.

**(7) Enhanced Training and Services to End Violence Against and Abuse of Women in Later Life Program (Abuse in Later Life Program) – \$4,250,000**

The Enhanced Training and Services to End Violence Against and Abuse of Women in Later Life Program (Abuse in Later Life Program) was created by Congress in VAWA 2000 and expanded by VAWA 2005. Under this grant program, OVW funds projects that provide a comprehensive approach to addressing elder abuse. Those trained under the Abuse in Later Life Program are taught to look for signs of all types of abuse of older victims, including but not limited to physical abuse, neglect, financial exploitation, and sexual assault.

**(8) Transitional Housing Assistance Grants for Victims of Sexual Assault, Domestic Violence, Dating Violence, Stalking, or Sexual Assault Program (Transitional Housing Assistance Program) – \$22,000,000**

The Transitional Housing Assistance Program, first authorized by the PROTECT Act of 2003 and reauthorized by VAWA 2005, focuses on a holistic, victim-centered approach to transitional housing

services that move individuals into permanent housing. Grants support programs that provide assistance to victims of domestic violence, dating violence, sexual assault, and stalking who are in need of transitional housing, short-term housing assistance, and related support services. Transitional Housing Assistance Program grantees may offer individualized services such as counseling, support groups, safety planning, and advocacy services as well as practical services including licensed child care, employment services, transportation vouchers, and referrals to other agencies.

**(9) Consolidated Youth Program -- \$10,000,000**

This new grant program consolidates the purpose areas of four previously funded programs under one competitive program. The four programs included in the consolidation are: Services to Advocate for and Respond to Youth, Grants to Assist Children and Youth Exposed to Violence, Engaging Men and Youth in Preventing Domestic Violence, and Supporting Teens through Education and Prevention. This consolidation will allow OVW to leverage resources for maximum impact in communities by funding comprehensive projects that include both youth service and prevention components.

The combined youth program fund a comprehensive array of prevention and intervention services for children and youth victims of domestic violence, dating violence, sexual assault and stalking. Additionally, it seeks to engage men and youth to work as allies to end violence against women and girls.

**(10) The Court Training and Improvements Program (Court Improvements Program) - \$4,500,000**

The Court Improvements Program, authorized by VAWA 2005, is designed to improve court responses to adult and youth domestic violence, dating violence, sexual assault, and stalking. To effectively assess methods and to ensure that implementation of the Court Improvements Program reflects best practices for improving court responses to domestic violence, dating violence, sexual assault and stalking, OVW held a series of discussions to solicit feedback on proven techniques and examine what courts need. Applicants who receive grants through the Court Improvements Program also will benefit from expert guidance and necessary technical and substantive support.

The Court Improvements Program will fund projects that improve internal civil and criminal court functions, responses, practices, and procedures and provide education for court-based and -related personnel on issues relating to victims' needs, including safety, security, privacy, confidentiality, and economic independence, as well as information about perpetrator behavior and best practices for holding perpetrators accountable.

The first funding for this program was for FY 2008 when \$2,820,000 million was appropriated to fund projects to improve court training and functions. FY 2010 was the first year in which the office released an open solicitation for grants. In response to this open solicitation, we received 45 applications requesting \$11,346,678.31. We made 21 awards for \$3.8 million. In FY 2011, we received 47 applications, requesting \$12.9 million.

**(11) Grants to Indian Tribal Governments Program (Tribal Governments Program) – funded by set-asides**

The Tribal Governments Program is designed to enhance the ability of tribes to respond to violent crimes against American Indian women, enhance victim safety, and develop education and prevention strategies. Congress authorized the program in Title IX of VAWA 2005 to replace OVW's STOP Violence Against Indian Women Program, which was previously funded by a five percent set-aside in the STOP Program. The Tribal Governments Program is funded by set-asides from seven other OVW grant programs: STOP, Arrest, Rural, LAV, Supervised Visitation, Transitional Housing, and Court Improvements.

The Tribal Government Program awards funds to Indian tribal governments and their designees to develop a comprehensive, multi-faceted response to violence against Indian women. Funds may be used for a broad spectrum of activities: developing and enhancing tribal governments' response to violence against Indian women; strengthening tribal criminal justice systems; improving services for Indian women who are victims of violence; creating community education and prevention campaigns; addressing the needs of children who witness domestic violence; providing supervised visitation and safe exchange programs; providing transitional housing assistance; and providing legal advice and representation to survivors of violence and addressing teen dating violence.

**(12) Tribal Domestic Violence and Sexual Assault Coalitions Grant Program (Tribal Coalitions Program) – funded by set-asides**

The Tribal Coalitions Program, first authorized by VAWA 2000 and amended by subsequent legislation, builds the capacity of survivors, advocates, Indian women's organizations, and victim service providers to form nonprofit, nongovernmental tribal domestic violence and sexual assault coalitions to end violence against American Indian and Alaska Native women. The program is funded by statutory set-asides from the STOP Program and SASP.

Tribal Coalitions Program grants are used to increase awareness of domestic violence, sexual assault stalking and dating violence committed against American Indian and Alaska Native women; enhance the response to violence against women at the tribal, federal, and state levels; and identify and provide technical assistance to coalition membership and tribal reservation communities to enhance access to essential services .

**(13) Grants to Enhance Culturally and Linguistically Specific Services for Victims of Domestic Violence, Dating Violence, Sexual Assault, and Stalking (Culturally and Linguistically Specific Services Program) – funded by set-asides**

The Culturally and Linguistically Specific Services Program, authorized by VAWA 2005, will fund projects that promote the maintenance and replication of existing successful domestic violence, dating violence, sexual assault, and stalking community-based programs providing culturally and linguistically specific services and other resources. The program also will support the development of innovative culturally and linguistically specific strategies and projects to enhance access to services and resources for victims of violence against women.

OVW-funded projects will include those that increase a community's capacity to provide culturally and linguistically specific resources and support for victims of domestic violence, dating violence, sexual assault, and stalking; strengthen criminal justice interventions by providing training for law enforcement, prosecution, courts, probation, and correctional facilities on culturally and linguistically specific responses

to crimes of violence against women; and enhance traditional victims services through the leadership of culturally and linguistically specific programs.

The Culturally and Linguistically Specific Services Program is funded through five-percent statutory set-asides in five other OVW grant programs: the LAV, Rural, and Abuse in Later Life, Disabilities, and Arrest Programs.

**(14) Sexual Assault Services Program (SASP Program) – Grants to Culturally Specific Programs –funded by set-aside**

SASP was created by VAWA 2005 as the first federal funding stream solely dedicated to the provision of direct intervention and related assistance for victims of sexual assault. Its purpose is to provide intervention, advocacy, accompaniment, support services, and related assistance for adult, youth, and child victims of sexual assault, family and household members of victims and those collaterally affected by sexual assault. The SASP Grants to Culturally Specific Program addresses the unique challenges that survivors from culturally specific communities face when seeking assistance, such as linguistic and cultural barriers. Many advocates report that survivors are more inclined to seek services from organizations that are familiar with their culture, language and background. Culturally specific community-based organizations are more likely to understand the complexity of obstacles to access of services for these individuals. FY 2009 was the first year awards were made under this program.

**(15) Sexual Assault Services Program (SASP Program) – Tribal Governments Grants Program – funded by set-aside**

The SASP Tribal Governments Program provides funding for the operation of sexual assault programs or projects in Indian Country and Alaska Native Villages to support the establishment, maintenance, and expansion of programs and projects to assist those victimized by sexual assault.

**(16) Homicide Reduction Initiative – Grants to Encourage Arrest Policies Program - funded by set-aside**

This initiative is designed to address the urgent problem of homicide of the abused, especially those in escalating domestic violence situations. For 2013, \$4,000,000 will be made available from the Grants to Encourage Arrest Policies Program.

**c. Other Funding**

**(1) Analysis and Research on Violence Against Indian Women – \$1,000,000**

Section 904 of VAWA 2005 directed that the National Institute of Justice (NIJ) conduct a baseline study of violence against Indian women and further directed that OVW convene a task force to support that study. NIJ's program of research is examining violence committed against American Indian women in Indian Country, including domestic violence, dating violence, sexual assault, stalking, and murder; will evaluate the effectiveness of the Federal, State, and tribal response to violence against Indian women; and will propose recommendations for improvements.

Section 904 also required the Attorney General to establish a Task Force to assist NIJ in developing and implementing its program of research on violence against Indian women. The Attorney General, acting through the OVW Director, established the Section 904 Task Force on March 31, 2008. The Section 904 Task Force was rechartered in March 2010 and we expect the members of the Task Force will be approved by the Attorney General over the summer and appointment letters will be sent shortly thereafter. It is anticipated that the next meeting of the Task Force will be in the early fall of 2011.

**(2) NIJ Research on Violence Against Women - \$3,000,000**

The NIJ Violence Against Women Research and Evaluation Program promotes the safety of women and family members, and strives to increase the efficiency and effectiveness of the criminal justice system's response to these crimes. Toward that end, NIJ provides grants to researchers to study the causes and correlations of violence against women. In addition, it creates partnerships with federal agencies to promote collaborative research, conduct field tests to test new approaches to combating violence against women and evaluate the effectiveness of those initiatives. For 2011, \$3 million is requested for the National Institute of Justice (NIJ) for research and evaluation of violence against women.

**(3) National Resource Center – Workplace Response (Workplace Initiative) - \$500,000**

VAWA 2005 provided for an award to establish and operate a national resource center on workplace responses to assist victims of domestic and sexual violence. OVW entered into a cooperative agreement with the Family Violence Prevention Fund (FVPPF) and other partners to develop this center, which will provide information and assistance to employers and labor organizations to better equip them to respond to victims. Proposed deliverables of the Center include a website, written products such as model policies and training curricula and updates on laws.

**(4) Indian Country Sexual Assault Clearinghouse – \$500,000**

As previously requested in the FY 2011 Budget, OVW has developed a library of resources related to enhancing the ability of tribal governments to respond more effectively to sexual assault. We anticipate that we will be able to complete a final draft of our Indian country Sexual Assault Protocol by mid-2010 and complete a test pilot of the sexual assault forensic evidence collection certification and training program by next year as well. The products related to sexual assault in Indian country that OVW has generated will not benefit tribal communities unless there is a long-term, ongoing effort to provide education, training, and technical assistance to tribal communities and their Federal, state, and local partners on how to properly investigate and prosecute sexual assault cases and otherwise meet the needs of Indian victims of sexual assault.

OVW is therefore proposing that the Department of Justice support the establishment of a national clearinghouse on the sexual assault of American Indian and Alaska Native women. This project would offer a one-stop shop where tribes could request free on-site training and technical assistance on the following subjects:

- Developing tribal sexual assault codes;
- Dynamics of sexual assault cases for victim advocates, tribal law enforcement, prosecutors, and local medical professionals;

- Sexual Assault Response Team development and implementation, including the development of sexual assault response protocols for victim advocates, law enforcement personnel, and healthcare professionals; and
- Sexual assault forensic evidence collection certification and training for tribal communities that are without access to SANE certified health professionals.

OVW envisions that the clearinghouse would progressively evolve over the years and eventually be capable of tracking emerging trends in the field, and assist OVW with developing the global perspective on sexual assault in Indian country that is currently lacking.

**d. Management and Administration Expenses – \$18,782,000**

OVW was originally established as two separate offices: a program office in OJP and a policy office within the Office of the Associate Attorney General. In late 2002 Congress established it as a separate office in the Department of Justice. Since that time, OVW has been working to become an independent office with the full staffing and administrative services to support the mission of the Office. Each year, OVW has positioned itself to become more self-sufficient in performing its grant management and oversight functions.

Prior to FY 2009, OVW management and administration (M&A) funding levels were developed by assessing (in line with the statutory caps on M&A) a percentage of program dollars. In FY 2009, OVW was allocated management and administration funding through a separate Department of Justice Salaries and Expense Appropriation. M&A expenses include staff salaries and benefits, travel and training expenses, space, telecommunications and other necessary expenses to support the mission of OVW. In FY 2012, OVW's management and administration (M&A) expenses are not expressly provided for in the Appropriations Act; the joint explanatory statement noted that M&A should be supported with program funding. The FY 2013 Request seeks this same structure. In the FY 2013 Budget, the Department requests that peer review and previously distributed contractor costs be funded from within program funds separate from salaries and expenses. This will allow for flexibility with peer review costs and keep salaries and expenses funding more directly linked to employee salaries and expenses.

OVW staff are divided into five divisions. First, the Program Division has primary responsibility for the development, oversight, and day-to-day management of the 21 grant programs and 2500 grant awards administered by OVW. Functions include, but are not limited to: researching and developing newly authorized grant programs; drafting solicitations (requests for proposals); responding to programmatic inquiries; overseeing and conducting internal review and peer review of all applications; analyzing final application scores and recommending a diverse pool of projects for support; drafting and processing all necessary award documents; developing and conducting annual "new grantee" orientation programs; assisting grantees with implementing their projects; ensuring compliance with federal regulations; identifying appropriate technical assistance; monitoring grantee progress in meeting their goals and objectives; developing, implementing, and managing substantive technical assistance for grant recipients; and developing and overseeing national demonstration initiatives to test promising practices.

Second, the established Grants Financial Management Division is continuing to transition services from OJP to OVW. This Division provides a complete array of grants financial management services, to include reviewing all program solicitations for financial and administrative completeness and accuracy; reviewing and approving all application budgets; processing grant awards, including grant

adjustment notifications to applicants; reviewing pre-agreement cost requests; providing technical assistance to OVW staff, applicants and recipients on financial matters; providing financial management training; and providing assistance with grant award close-outs.

Third, the Legal Counsel Division provides legal and policy support for the administration of OVW and its grant programs. Legal Counsel Division responsibilities include providing legal advice and guidance to OVW's management, staff, and award recipients to ensure compliance with applicable laws and regulations; reviewing and development of legislation, regulations, and policies regarding violence against women; reviewing and preparing reports for Congress; drafting speeches and testimony; and administering the Office's ethics and Freedom of Information Act (FOIA) programs.

Fourth, the Administration Division is responsible for providing administrative advice and guidance to OVW's executives, managers and staff in the areas of budget, financial management, grants accounting, acquisition services, records management, human resources liaison, voice and data communications, information technology and facilities coordination.

Fifth, the Office of the Director comprises the Director (PAS) and four Schedule C appointments: a Principal Deputy Director, a Deputy Director, a Confidential Assistant to the Director, , and a Senior Policy Advisor. It also includes a career Deputy Director for Tribal Affairs. This team is responsible for Office oversight and coordination of policy development, program development, and the management and administration of OVW. In addition, three Public Affairs Specialists coordinate all press and media events for the Office; develop and disseminate resource materials; update the website; write speeches and talking points for senior staff; facilitate outreach to leaders in the field to identify and address emerging issues; and coordinate meetings and exchanges with international delegations.

# 1. Performance and Resource Tables

PERFORMANCE AND RESOURCES TABLE											
Decision Unit: Prevention and Prosecution of Violence Against Women and Related Victim Services Program											
WORKLOAD/ RESOURCES		Final Target		Actual		Projected		Changes		Requested (Total)	
		FY 2011		FY 2011		FY 2012 Current Rate		Current Services Adjustments and FY 2013 Program Changes		FY 2013 Request	
Workload											
Number of applications received		2000				2000				2000	
Number of grants and cooperative agreements managed by		1783				1783				1783	
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
		[ ]	[ ]	[ ]	[ ]	[ ]	[ ]	[ ]	[ ]	[ ]	[ ]
TYPE/ STRATEGIC OBJECTIVE	PERFORMANCE	FY 2011		FY 2011		FY 2012 Current Rate		Current Services Adjustments and FY 2013 Program Changes		FY 2013 Request	
Program Activity	All OVW grants	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
		[ ]	[ ]	[ ]	[ ]	[ ]	[ ]	[ ]	[ ]	[ ]	[ ]
OUTCOME	Number of communities with improved capacity for a coordinated community response to domestic violence, dating violence, sexual assault, and stalking	4230		4281*		4230				4230	
OUTCOME	Percent of victims requesting services who received them	96.45%		97.14*		96.45%				96.45%	

Data Discussion: FY 11 targets were changed from prior FY 12 Congressional submission due to continuing resolution.

Note: \* = This number is unclear. The discretionary portion is clean, but the STOP portion is not.

		FY 2011		FY 2011		FY 2012 Current Rate		Current Services Adjustments and FY 2013 Program Changes		FY 2013 Request	
<b>Total Costs and FTE</b> (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
		[ ]	[ ]	[ ]	[ ]	[ ]	[ ]	[ ]	[ ]	[ ]	[ ]
TYPE/ STRATEGIC OBJECTIVE	PERFORMANCE	FY 2011		FY 2011		FY 2012 Current Rate		Current Services Adjustments and FY 2013 Program Changes		FY 2013 Request	
		FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
Program Activity	All Discretionary grants		[ ]		[ ]		[ ]		[ ]		[ ]
Performance Measure	Number of people trained		240,904		316,767		240,904				240,904
Efficiency Measure	Application processing time		125 days		117		125 days				125 days
Performance Measure	The number of grant funded multi-disciplinary training events that have occurred		11,366		13,132		11,366				11,366

Data Discussion: FY 11 targets were changed from prior FY 12 Congressional submission due to continuing resolution.

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

Performance Report and Performance Plan Targets		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011		FY 2012	FY 2013
		Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Target	Actual	Target
<b>Performance Measure</b>	Formula Grants: Number of victims receiving requested services*	NA	NA	1790000	627299	634341	547242	461734	NA	NA	NA	NA	NA
<b>Performance Measure</b>	Number of people trained (by profession)*	NA	NA	578937	303306	296732	274557	263644	NA	NA	NA	NA	NA
<b>Performance Measure</b>	Number of advocates (FTE) funded*	NA	NA	NA	1093	1632	1810	1132	NA	NA	NA	NA	NA
<b>Performance Measure</b>	Number of protection orders issued*	NA	NA	425479	520429	502386	905425	679533	NA	NA	NA	NA	NA
<b>OUTCOME Measure</b>	Number of communities with improved CCR (all OVW grantprograms)	NA	NA	3250	3605	5371	4295	4303	4183**	4230	4281	4230	4230
<b>Performance Measure</b>	The number of grant funded multi-disciplinary training events that have occurred	NA	NA	7488	10242	12108	13597	12369	12395	11366	13132	11366	11366
<b>OUTCOME Measure</b>	Percent of victims requesting services who received them	NA	NA	95.60%	95.60%	96.20%	97%	96.35%**	96.8%**	96.45%	97.14**	96.45%	96.45%
<b>Performance Measure</b>	Number of people trained (discretionary)	NA	NA	127475	205430	229515	292117	276646	276646	240904	316767	240904	240904
<b>Efficiency Measure</b>	Application processing time	NA	NA	139 days	137 days	180 days	137 days	100 days	100 days	125 days	117 days	125 days	125 days

Notes:

\* These measures will be deleted in FY 2013. They were eliminated as a result of OVW's FY 2006 performance assessment.

Therefore, they had no targets from FY 2008-FY2012, although OVW continued to collect the data from grantees and subgrantees.

OVW no longer uses these measures.

\*\* This data is still in the cleaning process.

FY11 targets were changed from prior FY 12 Congressional submission due to continuing resolution.

FY 08 and FY 09 actual targets were changed from prior FY 12 Congressional submission due to data cleaning.

### 3. Performance, Resources, and Strategies

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

OVW has undertaken a significant effort to implement a system for measuring the effectiveness of projects supported by VAWA grant monies. The VAWA Measuring Effectiveness Initiative is an intensive effort to improve how we measure and monitor the work of OVW grantees. In 2001, OVW entered into a cooperative agreement with the Muskie School of Public Service's Catherine E. Cutler Institute for Child and Family Policy (the Muskie School) to develop and implement state-of-the-art reporting tools to capture the effectiveness of VAWA grant funding. Since that time, the VAWA Measuring Effectiveness Initiative has developed, revised, and refined computerized progress report forms for grantees to collect this information and report online through the Grants Management System.

OVW and the Measuring Effectiveness Initiative tailored each grant program's form to reflect the different statutorily authorized activities that grantees perform, as well as to collect uniform information on victims served, demographics, and common activities that occur across several programs. These progress report forms provide OVW with extraordinarily comprehensive and consistent data regarding grantee activities.

#### Sample Program Data

The data from our grantees show that VAWA funding makes a difference in the way that communities across America help victims and hold offenders accountable. For example, in the *six-month* reporting period from January to June 2010 alone, OVW discretionary program grantees reported:

- Over 115,700 victims were served<sup>1</sup>;
- Over 230,600 services were provided to victims<sup>2</sup>;
- More than 2,900 arrests were made for violation of protection orders; and
- 205,139 protection orders were granted in jurisdictions that receive funding from OVW's Grants to Encourage Arrest Policies and Enforcement of Protection Orders Program.

Moreover, sub-grantees receiving funding awarded by States through OVW's STOP Violence Against Women Formula Grant Program (STOP Program) reported, in calendar year 2008:

- More than 461,700 victims were served;
- Over 875,200 services were provided to victims<sup>3</sup>; and
- More than 3,600 individuals were arrested for violations of protection orders.

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<sup>1</sup> This does not include 2,430 families who were fully and partially served by Safe Havens grantees, 4,387 children and 69 dependents who were fully and partially served by Transitional Housing grantees, and 39 families who were fully and partially served by Tribal Government grantees.

<sup>2</sup> Because victims were reported only once in each category of service provided, this number represents the minimum number of times services were provided to victims by discretionary grantees from January-June 2010.

<sup>3</sup> Because victims were reported only once in each category or service provided, this number represents the minimum number of times services were provided to victims by STOP sub-grantees in 2008.

Funds not only help the victims who receive services, but are also used by OVW grantees to change the way our criminal justice system responds to domestic violence, dating violence, sexual assault, and stalking:

During the three-year period from July 2007 through June 2010, OVW's grantees reported training nearly 884,000 individuals, including 139,892 law enforcement officers, 19,923 prosecutors, and 26,209 court personnel.

For calendar years 2006, 2007, and 2008 combined, STOP sub-grantees reported training 796,115 individuals, including 223,865 law enforcement officers, 18,444 prosecutors, and 29,085 court personnel.

### **b. Strategies to Accomplish Outcomes**

OVW has a comprehensive technical assistance initiative that provides training and technical assistance to grantees to carry out evidence-based and effective programs that increase offender accountability and enhance victim services. All new grantees are required to attend an orientation to help them understand the requirements of the program and best practices in their focus area and resources available to assist them in carrying out their program.

In addition, OVW monitors all grantees to ensure statutory and program compliance including, reviewing semi-annual progress reports submitted via GMS; reviewing quarterly financial status reports to monitor project progress through drawdown activity; conducting one Desk Review during the project period for each award; and assessing whether or not a grantee will receive an on-site monitoring visit using the OVW Monitoring Plan Risk-Based Assessment Tool. In addition, OVW recently developed a grant monitoring tool to enhance accountability for performance and monitoring oversight. This tool streamlines the grantee assessment process to support grant managers in the quality and consistency of effective monitoring.

## V. Program Increases by Item

**Item Name:** **Rural Sexual Assault, Domestic Violence, Dating Violence, and Stalking Assistance Program (Rural Program)**

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

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

Organizational Program: Rural Domestic Violence, Dating Violence, Sexual Assault and Stalking Assistance Program

Component Ranking of Item: 1 of 1

Program Increase: Positions 0 Agt/Atty 0 FTE 0 Dollars \$ 3,500,000

### Description of Item

OVW requests a grant funding increase for the Rural Program to increase and improve services in rural jurisdictions, which will allow OVW grant dollars to reach underserved populations in rural communities.

### Justification

For FY 2013, OVW requests an increase in the appropriation for the Rural to \$37,500,000. Funding for the Rural Program declined over the past funding cycle. This increase is requested to mitigate that decline, and to be able to serve more of the target population.

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

The Rural Program enhances the safety of children, youth, and adults who are victims of domestic violence, dating violence, sexual assault, and stalking by supporting projects uniquely designed to address and prevent these crimes in rural jurisdictions. The activities of this program directly support Strategic Goal number II, “Prevent Crime, Enforce Federal Laws, and Represent the Rights of the American People,” and Objective 2.1, “Strengthen partnerships for safer communities and enhance the Nation’s capacity to prevent, solve, and control crime.” With additional funds, the Rural Program will be able to increase the number of awards to communities and/or increase the value of awards made in order to meet increased demand for services.

## **Funding**

### Base Funding

FY 2011 Enacted (w/resc./supps)				FY 2012 Enacted Rate				FY 2013 Current Services			
Pos	agt/atty	FTE	(\$000)	Pos	agt/atty	FTE	0(\$000)	Pos	agt/atty	FTE	(\$000)
			40,918				34,000				34,000

### Personnel Reduction Cost Summary

Not Applicable

Non-Personnel Reduction Cost Summary

Not Applicable

Total Request for this Item

	Pos	Agt/Atty	FTE	Personnel (\$000)	Non-Personnel (\$000)	Total (\$000)
Current Services					\$34,000	\$34,000
Increases					\$3,500	\$3,500
Grand Total					\$37,500	\$37,500

**VII. Program Offsets by Item**

**A. Item Name:** **Service-Training-Officers-Prosecutors (STOP) Violence Against Women Formula Grant Program (STOP Program)**

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

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

Organizational Program: Service-Training-Officers-Prosecutors (STOP) Violence Against Women Formula Grant Program (STOP Program)

Component Ranking of Item: 1 of 3

Program Reduction: Positions 0 Agt/Atty 0 FTE 0 Dollars \$ -144,500,000

Description of Item

The FY2012 Enacted level is \$189,000,000 for the STOP Program. In FY 2013, we are requesting \$189,000,000 for STOP, of which \$144,500,000 will be funded by transfer from the Office of Justice Program’s Crime Victims Fund and \$44,500,000 will be funded by the OVW’s appropriations.

Justification

The direct appropriated program funding within the Violence Against Women Prevention and Prosecution Programs is being reduced because \$144,500,000 is being requested to be funded by transfer from the Crime Victims Fund in the Office of Justice Programs (OJP). In terms of total resources requested, there is no net change to STOP in the FY 2013 request.

## Funding

### Base Funding

FY 2011 Enacted (w/resc./supps)				FY 2012 Enacted Rate				FY 2013 Current Services			
Pos	agt/atty	FTE	(\$000)	Pos	agt/atty	FTE	(\$000)	Pos	agt/atty	FTE	(\$000)
			\$209,580				\$189,000				\$189,000

### Personnel Reduction Cost Summary

Not Applicable

### Non-Personnel Reduction Cost Summary

Not Applicable

### Total Request for this Item

	Pos	Agt/Atty	FTE	Personnel (\$000)	Non-Personnel (\$000)	Total (\$000)
Current Services					\$189,000	\$189,000
Decreases*					(144,500)	(144,500)
<b>Grand Total</b>					<b>\$44,500</b>	<b>\$44,500</b>

\*The "decrease" will be replaced by \$144.5 million funded by transfer from the Office of Justice Programs' Crime Victims Fund.

**B. Item Name:** **Transitional Housing Assistance Grants for Victims of Domestic Violence, Dating Violence, Stalking, or Sexual Assault Program**

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

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

Organizational Program: Transitional Housing Assistance Grants for Victims of Domestic Violence, Dating Violence, Stalking, or Sexual Assault Program

Component Ranking of Item: 2 of 3

Program Reduction: Positions 0 Agt/Atty 0 FTE 0 Dollars \$-3,000,000

### Description of Item

The FY2012 Enacted level is \$25,000,000 for the Transitional Housing Program. In FY 2013 we are requesting \$22,000,000, a decrease of \$3,000,000.

Justification

Due to competing budget priorities, the Department is reducing the funding level for this Program to support other OVW critical initiatives that align with OVW budget priorities. To support these priorities, a shift in funding was necessary to support a program increase in the Rural Sexual Assault, Domestic Violence, Dating Violence, and Stalking Assistance Program (Rural Program)

**Funding**

Base Funding

FY 2011 Enacted (w/resc./supps)				FY 2012 Enacted Rate				FY 2013 Current Services			
Pos	agt/ atty	FTE	(\$000)	Pos	agt/ atty	FTE	(\$000)	Pos	agt/ atty	FTE	(\$000)
			0				\$25,000				\$25,000

Personnel Reduction Cost Summary

Not Applicable

Non-Personnel Reduction Cost Summary

Not Applicable

Total Request for this Item

	Pos	Agt/Atty	FTE	Personnel (\$000)	Non-Personnel (\$000)	Total (\$000)
Current Services					\$25,000	\$25,000
Decreases					(3,000)	(13,000)
Grand Total					\$22,000	\$22,000

**C. Item Name: National Resource Center on Workplace Response**

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

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

Organizational Program: Analysis and Research on Violence Against Indian Women

Component Ranking of Item: 3 of 3

Program Reductions: Positions 0 Agt/Atty 0 FTE 0 Dollars \$ - 500,000

Description of Item

The FY2012 Enacted level is \$1,000,000 for the National Resource Center on Workplace Response. In FY 2013 we are requesting a \$500,000 decrease.

Justification

Due to competing budget priorities, the Department is reducing the funding level for this Program to support other OVW critical initiatives that align with OVW budget priorities. To support these priorities, a shift in funding was necessary to support a program increase in the Rural Sexual Assault, Domestic Violence, Dating Violence, and Stalking Assistance Program (Rural Program)

**Funding**

Base Funding

FY 2011 Enacted (w/resc./supps)				FY 2012 Current Rate				FY 2013 Current Services			
Pos	agt/atty	FTE	(\$000)	Pos	agt/atty	FTE	(\$000)	Pos	agt/atty	FTE	(\$000)
			\$998				\$1,000				\$1,000

Personnel Reduction Cost Summary

Not Applicable

Non-Personnel Reduction Cost Summary

Not Applicable

Total Request for this Item

	Pos	Agt/Atty	FTE	Personnel (\$000)	Non-Personnel (\$000)	Total (\$000)
Current Services					\$1,000	\$1,000
Decreases					(500)	(500)
Grand Total					\$500	\$500

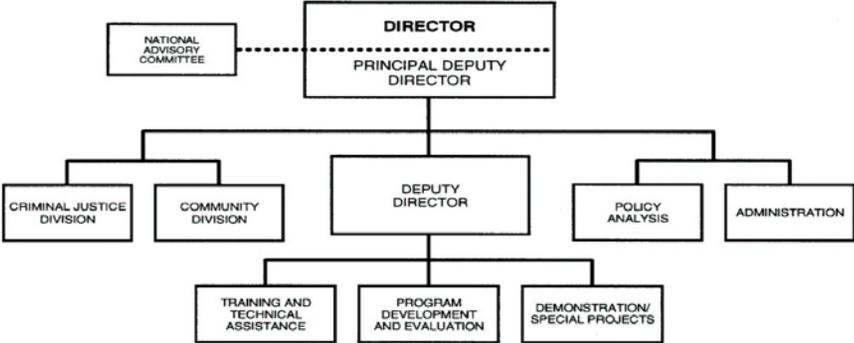
**VII. EXHIBITS**

Grant Exhibits

Management and Administration Exhibits

A: Organizational Chart - GRANTS

OFFICE ON VIOLENCE AGAINST WOMEN



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

**B: Summary of Requirements**

**Summary of Requirements**  
Office on Violence Against Women  
Grants Program  
(Dollars in Thousands)

	FY 2013 Request		
	Perm. Pos.	FTE	Amount
<b>2011 Enacted (without Rescissions, direct only)</b>	<b>0</b>	<b>0</b>	<b>\$417,663</b>
<b>2012 Enacted (without Rescissions, direct only)</b>			412,500
2012 Rescissions			(15,000)
<b>Total 2012 Enacted (with Rescissions)</b>	<b>0</b>	<b>0</b>	<b>397,500</b>
Technical Adjustments			
Restoration of FY2012 Prior Year Balances	0	0	15,000
Subtotal Technical Adjustments	0	0	15,000
Total Adjustments to Base and Technical Adjustments	0	0	15,000
<b>2013 Current Services</b>	<b>0</b>	<b>0</b>	<b>412,500</b>
Program Changes			
Increases:			
Rural Domestic Violence/Child Abuse Enforcement			3,500
Subtotal Increases	0	0	3,500
Decreases			
Transitional Housing			(3,000)
National Resources Center - Workplace Response			(500)
STOP Program			(144,500)
Subtotal Decreases	0	0	(148,000)
Total Program Changes	0	0	(144,500)
<b>2013 Total Request</b>	<b>0</b>	<b>0</b>	<b>268,000</b>
Rescission from Prior Year Unobligated Balance			(6,000)
<b>2013 Total Request (with Rescission)</b>			<b>262,000</b>
<b>2013 STOP Program - Funds transferred from OJP Crime Victims Fund (Mandatory)</b>			<b>144,500</b>
<b>2013 Total Request Discretionary and Mandatory</b>			<b>412,500</b>
<b>2013 Total Request Discretionary and Mandatory (with Rescission of Balances)</b>			<b>406,500</b>
2012 - 2013 Total Change - Discretionary (without Rescission of Balances)	0	0	(144,500)

Note: FY 2012 Grants Program includes \$18,186,000 for S&E and \$18,782,000 in FY 2013

**Summary of Requirements**  
Office on Violence Against Women  
Grants Program  
(Dollars in Thousands)

Estimates by budget activity	2011 Appropriation Enacted w/Rescissions			2012 Enacted			2013 Adjustments to Base and Technical Adjustments			2013 Current Services			2013 Increases			2013 Offsets			2013 Request			
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	
<b>Prevention and Prosecution of Violence</b>																						
<b>Against Women</b>																						
STOP Program*			209,580			189,000					189,000			0				(144,500)			44,500	
Transitiona Housing			[17,964]			25,000					25,000			0				(3,000)			22,000	
NIJ Research & Development			[2,994]			3,000					3,000			0				0			3,000	
Arrest Program			59,880			50,000					50,000			0				0			50,000	
Sexual Assault Svcs Program			14,970			23,000					23,000			0				0			23,000	
Homicide Reduction Initiative			N/A			[4,000]					[4,000]			0				0			[4,000]	
Rural Program			40,918			34,000					34,000			3,500				0			37,500	
Campus Program			9,481			9,000					9,000			0				0			9,000	
Legal Assistance to Victims (LAV)			40,918			41,000					41,000			0				0			41,000	
Abuse in Later Life Program			4,241			4,250					4,250			0				0			4,250	
Family Court Initiative			0			0					0			0				0			0	
Safe Havens: Supervised Visitation Program			13,972			11,500					11,500			0				0			11,500	
Disabilities Program			6,737			5,750					5,750			0				0			5,750	
Consolidated Grants Program			0			10,000					10,000			0				0			10,000	
Engaging Men & Youth Program			2,994			0					0			0				0			0	
Supporting Teens through Education			2,495			0					0			0				0			0	
Children & Youth Exposed			2,995			0					0			0				0			0	
Youth Advocacy			3,493			0					0			0				0			0	
Court Training & Improvement			2,994			4,500					4,500			0				0			4,500	
Sexual Assault Clearinghouse - Indian Country			0			500					500			0				0			500	
Indian Women - Analysis & Research			998			1,000					1,000			0				0			1,000	
National Resource Center - Workplace Response			998			1,000					1,000			0				(500)			500	
Tribal Government Grants Program			[38,892]			[35,270]					[35,270]			0				0			[35,320]	
Tribal Coalition Grants			[3,922]			[3,605]					[3,605]			0				0			[3,605]	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>\$417,663</b>	<b>0</b>	<b>0</b>	<b>\$412,500</b>	<b>0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>\$412,500</b>	<b>0</b>	<b>0</b>	<b>\$3,500</b>	<b>0</b>	<b>0</b>	<b>-\$148,000</b>	<b>0</b>	<b>0</b>	<b>\$268,000</b>	
Rescissions from Prior Year Unobligated Balances						(15,000)					15,000							(6,000)			(6,000)	
<b>Total with Rescissions</b>	<b>0</b>	<b>0</b>	<b>\$417,663</b>	<b>0</b>	<b>0</b>	<b>\$397,500</b>	<b>0</b>	<b>0</b>	<b>\$15,000</b>	<b>0</b>	<b>0</b>	<b>\$412,500</b>	<b>0</b>	<b>0</b>	<b>\$3,500</b>	<b>0</b>	<b>0</b>	<b>-\$154,000</b>	<b>0</b>	<b>0</b>	<b>\$262,000</b>	
<b>Funds transferred from OJP-Crime Victims Fund (Mandatory)</b>																						
STOP Program	0	0	0	0	0	0	0	0	0	0	0	0	0	0	144,500	0	0	0	0	0	144,500	
Total Discretionary and Mandatory	0	0	417,663	0	0	412,500	0	0	0	0	0	412,500	0	0	148,000	0	0	(148,000)	0	0	412,500	
Total Discretionary and Mandatory with Rescission Reimbursable FTE	0	0	417,663	0	0	397,500	0	0	15,000	0	0	412,500	0	0	148,000	0	0	(154,000)	0	0	406,500	
Total FTE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Other FTE:																						
LEAP																					0	
Overtime																					0	
Total Comp. FTE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	

\*Note that for 2013, \$144.5 million is requested by transfer from the Office of Justice Programs' Crime Victims Fund.

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

**2013 Program Increases/Offsets By Decision Unit**

Office on Violence Against Women

(Dollars in Thousands)

<b>Program Increases</b>	<b>Decision Unit 1</b>				<b>Total Increases</b>
	<b>Pos.</b>	<b>Agt./Atty.</b>	<b>FTE</b>	<b>Amount</b>	
Rural and Domestic/Child Enforcement	0	0	0	3,500	3,500
<b>Total Program Increases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$3,500</b>	<b>3,500</b>
<b>Program Offsets</b>	<b>Decision Unit 1</b>				<b>Total Offsets</b>
	<b>Pos.</b>	<b>Agt./Atty.</b>	<b>FTE</b>	<b>Amount</b>	
Transitional Housing	0	0	0	(3,000)	(3,000)
STOP Program*	0	0	0	(144,500)	(144,500)
National Resource Center	0	0	0	(500)	(500)
<b>Total Program Offsets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(148,000)</b>	<b>(148,000)</b>

**Funds transferred from OJP-Crime Victims Fund (Mandatory)**

<b>Program Increases</b>	<b>Decision Unit 1</b>				<b>Total Increases</b>
	<b>Pos.</b>	<b>Agt./Atty.</b>	<b>FTE</b>	<b>Amount</b>	
STOP Program	0	0	0	144,500	144,500
<b>Total Program Increases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$144,500</b>	<b>144,500</b>

D: Resources by DOJ Strategic Goal and Strategic Objective - GRANTS

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

Strategic Goal and Strategic Objective	2011 Appropriated Enacted		2012 Enacted		2013 Current Services		2013				2013 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 Strengthen partnerships to prevent, deter, and respond to terrorist incidents											-	-
1.3 Prosecute those who have committed, or intend to commit, terrorist acts in the United States											-	-
1.4 Combat espionage against the United States											-	-
<b>Subtotal, Goal 1</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>Goal 2: Prevent Crime, Enforce Federal Laws and Represent the Rights and Interests of the American People</b>												
2.1 Strengthen partnerships for safer communities and enhance the Nation's capacity to prevent, solve, and control crime		\$417,663		\$412,500		\$412,500		\$3,500		(\$148,000)	-	\$ 268,000
2.2 Reduce the threat, incidence, and prevalence of violent crime											-	-
2.3 Prevent, suppress, and intervene in crimes against children											-	-
2.4 Reduce the threat, trafficking, use, and related violence of illegal drugs											-	-
2.5 Combat public and corporate corruption, fraud, economic crime, and cybercrime											-	-
2.6 Uphold the civil and Constitutional rights of all Americans											-	-
2.7 Vigorously enforce and represent the interests of the United States in all matters over which the Department has jurisdiction											-	-
2.8 Protect the integrity and ensure the effective operation of the Nation's bankruptcy system											-	-
<b>Subtotal, Goal 2</b>	-	<b>417,663</b>	-	<b>412,500</b>	-	<b>412,500</b>	-	<b>3,500</b>	-	<b>(148,000)</b>	-	<b>268,000</b>
<b>Goal 3: Ensure the Fair and Efficient Administration of Justice</b>												
3.1 Protect judges, witnesses, and other participants in federal proceedings, and ensure the appearance of criminal defendants for judicial proceedings or confinement											-	-
3.2 Ensure the apprehension of fugitives from justice											-	-
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											-	-
3.4 Provide services and programs to facilitate inmates' successful reintegration into society, consistent with community expectations and standards											-	-
3.5 Adjudicate all immigration cases promptly and impartially in accordance with due process											-	-
3.6 Promote and strengthen innovate strategies in the administration of State and local justice systems											-	-
3.7 Uphold the rights and improve services to America's crime victims											-	-
<b>Subtotal, Goal 3</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>GRAND TOTAL - Discretionary</b>	-	<b>\$ 417,663</b>	-	<b>\$ 412,500</b>	-	<b>\$ 412,500</b>	-	<b>\$ 3,500</b>	-	<b>\$ (148,000)</b>	-	<b>\$ 268,000</b>
<b>Rescission of Balances</b>				<b>\$ (15,000)</b>						<b>-6000</b>		<b>-6000</b>
<b>GRAND TOTAL - Discretionary with Rescission</b>	-	<b>\$ 417,663</b>	-	<b>\$ 397,500</b>	-	<b>\$ 412,500</b>	-	<b>\$ 3,500</b>	-	<b>\$ (154,000)</b>	-	<b>\$ 262,000</b>
<b>Funds transferred from OJP-Crime Victims Fund (Mandatory)</b>												
<b>Goal 2: Prevent Crime, Enforce Federal Laws and Represent the Rights and Interests of the American People</b>												
2.1 Strengthen partnerships for safer communities and enhance the Nation's capacity to prevent, solve, and control crime								\$144,500			-	\$ 144,500
<b>GRAND TOTAL - Discretionary and Mandatory</b>	-	<b>\$ 417,663</b>	-	<b>\$ 412,500</b>	-	<b>\$ 412,500</b>	-	<b>\$ 148,000</b>	-	<b>\$ (148,000)</b>	-	<b>\$ 412,500</b>

F: Crosswalk of 2011 Availability

**Crosswalk of 2011 Availability**  
Office on Violence Against Women  
Grant Programs  
(Dollars in Thousands)

Decision Unit	2011 Enacted Without Rescissions			Rescissions			Reprogrammings/Transfers			Carryover			Recoveries			2011 Availability		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Prevention and Prosecution of Violence Against Women																		
STOP			\$209,580	....	....	....	....	....	(3,322)			18,250			6,326	....	....	230,834
Transitional Housing			[17,964]	....	....	....	....	....	(316)			2,385			1,619	....	....	3,687
NIJ Research and Development			[2,994]	....	....	....	....	....	(2,994)			....			....	....	....	....
Arrest Program			59,880	....	....	....	....	....	(1,055)			7,301			2,615	....	....	68,741
Homicide Reduction Initiative			0	....	....	....	....	....	....			....			....	....	....	....
Sexual Assault Services Program			14,970	....	....	....	....	....	(264)			590			....	....	....	15,296
Rural Program			40,918	....	....	....	....	....	(721)			11,890			410	....	....	52,497
Youth Advocacy			3,493	....	....	....	....	....	(62)			628			....	....	....	4,060
Children and Youth Exposed			2,994	....	....	....	....	....	(53)			7,794			....	....	....	10,735
Court Training & Improvements			2,994	....	....	....	....	....	(53)			801			....	....	....	3,742
Campus Program			9,481	....	....	....	....	....	(167)			420			131	....	....	9,866
Legal Assistance to Victims (LAV)			40,918	....	....	....	....	....	(721)			3,420			764	....	....	44,382
Abuse In later Life Program			4,242	....	....	....	....	....	(75)			1,880			464	....	....	6,511
Safe Havens: Supervised Visitation			13,972	....	....	....	....	....	(246)			4,188			1,374	....	....	19,288
Disabilities Program			6,737	....	....	....	....	....	(119)			2,337			372	....	....	9,327
Supporting Teens (STEP)			2,495	....	....	....	....	....	(44)			2,454			....	....	....	4,905
Engaging Men & Youth			2,994	....	....	....	....	....	(53)			8,159			....	....	....	11,100
Consolidated Grants Program			0	....	....	....	....	....	....			....			....	....	....	....
Indian Women - Tracking			998	....	....	....	....	....	....			2,912			....	....	....	3,910
National Resource Center			998	....	....	....	....	....	....			183			....	....	....	1,181
Indian Women - Analysis and Res			0	....	....	....	....	....	....			79			....	....	....	79
VAWA Tribal Governments Grants Program			[38,892]	....	....	....	....	....	....			5,778	....	....	647	....	....	6,425
VAWA Tribal Coalitions			[3,922]	....	....	....	....	....	....			692	....	....	15	....	....	707
[Transfer to Indian Law and Order Commission]									(1,000)									
<b>OJP Administered</b>																		
<b>TOTAL</b>	<b>....</b>	<b>....</b>	<b>\$417,663</b>	<b>....</b>	<b>....</b>	<b>\$0</b>	<b>....</b>	<b>....</b>	<b>(\$11,262)</b>	<b>....</b>	<b>....</b>	<b>82,142</b>	<b>....</b>	<b>....</b>	<b>14,737</b>	<b>....</b>	<b>....</b>	<b>\$503,280</b>
Reimbursable FTE																		
Total FTE			....			....			....			....			....			....
Other FTE																		
LEAP																		
Overtime																		
Total Compensable FTE			....			....			....			....			....			....
Supplemental Funding			....			....			....			....			....			....

An additional \$7.268 million was reprogrammed from OVW Grant programs to the OJP no-year Salaries and Expense account on behalf of OVW to support OVW Management and Administration. The Carryover amount of \$96.88 million includes \$82.1 million in carryforward from FY '10 and \$14.7 million in recoveries of prior year unpaid obligations.

**G: Crosswalk of 2012 Availability**

**Crosswalk of 2012 Availability**

Office on Violence Against Women  
Grants Program  
(Dollars in Thousands)

Decision Unit	FY 2012 Enacted Without Rescissions			Rescissions			Carryover			Recoveries			2012 Availability		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
<b>Prevention and Prosecution of Violence Against Women</b>															
STOP			189,000						8,332				0	0	197,332
Transitional Housing			25,000						1,778				0	0	26,778
NIJ Research and Development			3,000										0	0	3,000
Arrest			50,000						3,941				0	0	53,941
Sexual Assault Services			23,000						1,967				0	0	24,967
Rural			34,000						6,929				0	0	40,929
Consolidated Youth Oriented Program			10,000										0	0	10,000
Supporting Teens through Education			0						92				0	0	92
Youth Advocacy			0						16						16
Children and Youth Exposed			0						303				0	0	303
Engaging Men & Youth			0						3,690				0	0	3,690
Court Training & Improvements			4,500						48				0	0	4,548
Campus			9,000						1,307				0	0	10,307
Legal Assistance to Victims (LAV)			41,000						1,141				0	0	42,141
Elder			4,250						831				0	0	5,081
Safe Havens			11,500						5,378				0	0	16,878
Disabilities			5,750						531				0	0	6,281
Research on Violence Against Indian Women			1,000						79				0	0	1,079
National Resource Center			1,000						1,181				0	0	2,181
Indian Country - Sexual-Assault Clearinghouse			500										0	0	500
Tribal Registry			0						3,910				0	0	3,910
VAWA Tribal Governments Grants Program			[38,970]						2,694				0	0	2,694
VAWA Tribal Coalitions			[3,930]						1,232				0	0	1,232
Indian Women - Analysis and Res			0						0				0	0	0
Rescission of Balances			0			(15,000)			0			15,000			0
Televised Testimony															
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>412,500</b>	<b>0</b>	<b>0</b>	<b>-15,000</b>	<b>0</b>	<b>0</b>	<b>45,380</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>457,880</b>
Reimbursable FTE															
Total FTE		0			0			0			0				
Other FTE															
LEAP															
Overtime															
Total Compensable FTE		0			0			0			0				

The \$15 million in rescissions is in accordanced with The Consolidated Appropriations Act, P.L. 112-55; The \$45 million carry-over is based on the FY2011 fourth quarter SF-133; and \$15 million in recoveries are estimated for FY2012.

## J: Financial Analysis of Program Changes - GRANTS

### Financial Analysis of Program Changes

Office on Violence Against Women

Grant Programs

(Dollars in Thousands)

	Increases	Offsets	Decision Unit
Grants	Prevention & Prosecution of Violence Against Women	Prevention & Prosecution of Violence Against Women	Prevention & Prosecution of Violence Against Women
Grants	3,500	(148,000)	(144,500)
<b>Total, 2013 Program Changes Requested</b>	<b>3,500</b>	<b>(148,000)</b>	<b>(144,500)</b>

#### Funds transferred from OJP - Crime Victims Fund (Mandatory)

	Increases	Offsets	Decision Unit
Grants	Prevention & Prosecution of Violence Against Women	Prevention & Prosecution of Violence Against Women	Prevention & Prosecution of Violence Against Women
Grants	144,500	....	144,500
<b>Total, 2013 Program Changes Requested</b>	<b>144,500</b>	<b>....</b>	<b>144,500</b>

## L: Summary of Requirements by Object Class - GRANTS

### Summary of Requirements by Object Class

Office on Violence Against Women

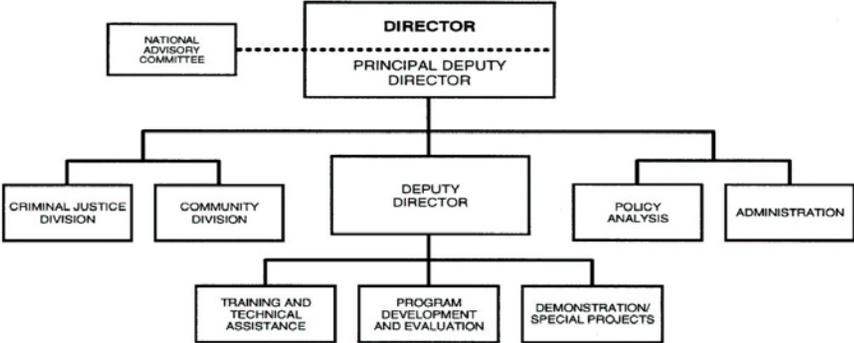
Grant Programs

(Dollars in Thousands)

Object Classes	2011 Actuals		2012 Availability		2013 Request		Increase/Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11.1 Direct FTE & personnel compensation	0	0	0	0	0	0	0	0
11.3 Other than full-time permanent	0	0	0	0	0	0	0	0
11.5 Total, Other personnel compensation	0	0	0	0	0	0	0	0
<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	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0
Reimbursable FTE:								
Full-time permanent								
Other Object Classes:								
12.0 Personnel benefits		0		0		0		0
21.0 Travel and transportation of persons		0		0		0		0
22.0 Transportation of things		0		0		0		0
23.1 GSA rent		0		0		0		0
23.2 Moving/Lease Expirations/Contract Parking		0		0		0		0
23.3 Comm., util., & other misc. charges		0		0		0		0
24.0 Printing and reproduction		0		0		0		0
25.1 Advisory and assistance services		0		0		0		0
25.2 Other services		0		0		0		0
25.3 Purchases of goods & services from Government accounts		4,900		400		400		0
25.4 Operation and maintenance of facilities				0		0		0
25.5 Research and development contracts		0		0		0		0
25.7 Operation and maintenance of equipment		0		0		0		0
26.0 Supplies and materials		0		0		0		0
31.0 Equipment		0		0		0		0
41.0 Grants		453,000		457,480		267,600		(189,880)
<b>Total obligations</b>		<b>457,900</b>		<b>457,880</b>		<b>268,000</b>		<b>(189,880)</b>
<b>Funds transferred from OJP-Crime Victims Fund (Mandatory)</b>								
41.0 Grants						<b>144,500</b>		
<b>Total obligations</b>						<b>144,500</b>		
Unobligated balance, start of year		(82,143)		(45,380)		0		45,380
Transfers in		11,262				0		0
Rescissions		0		15,000		6,000		(9,000)
Unobligated balance, end of year		45,380		0		0		0
Recoveries of prior year obligations		(14,736)		(15,000)		(6,000)		9,000
Total requirements		417,663		412,500		412,500		(144,500)

A: Organizational Chart

OFFICE ON VIOLENCE AGAINST WOMEN



Approved by: John Ashcroft 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 2013 Request		
	Perm. Pos.	FTE	Amount
<b>2011 Enacted</b>	<b>70</b>	<b>70</b>	<b>\$13,738</b>
2011 Reprogramming			7,268
<b>Total 2011 Enacted (with Reprogramming)</b>	<b>70</b>	<b>70</b>	<b>21,006</b>
<b>2012 Enacted</b>	<b>70</b>	<b>70</b>	<b>18,186</b>
2012 Rescissions			
<b>Total 2012 Enacted (with Rescissions)</b>	<b>70</b>	<b>70</b>	<b>18,186</b>
Adjustments to Base			
Increases			
Pay and Benefits			149
Domestic Rent and Facilities			447
Subtotal Increases	0	0	596
Total Adjustments to Base	0	0	596
Total Adjustments to Base and Technical Adjustments	0	0	596
<b>2013 Current Services</b>	<b>70</b>	<b>70</b>	<b>18,782</b>
Total Program Changes	0	0	0
<b>2013 Total Request</b>	<b>70</b>	<b>70</b>	<b>18,782</b>
2012 - 2013 Total Change	0	0	596

Note: Adjustments to base items are not included in the Department of Justice's FY 2013 President's Budget request. Salaries and Expenses in FY 2012 and FY 2013 are funded within the OVW's grant programs.  
 NOTE: All FTE numbers in this table reflect authorized FTE, which is the total number of FTE available to a component. Because the FY 2013 President's Budget Appendix builds the FTE request using actual FTE rather than authorized, it may not match the FY 2012 FTE enacted and FY 2013 FTE request reflected in this table.

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

	2011 Appropriation Enacted w/Rescissions			2012 Enacted			2013 Adjustments to Base and Technical Adjustments			2013 Current Services			2013 Program Changes			2013 Request		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
<b>Estimates by budget activity</b>																		
Management and Administration	70	70	13,738	70	70	18,186	0	0	596	70	70	18,782	0	0	0	70	70	18,782
<b>Total</b>	<b>70</b>	<b>70</b>	<b>\$13,738</b>	<b>70</b>	<b>70</b>	<b>\$18,186</b>	<b>0</b>	<b>0</b>	<b>\$596</b>	<b>70</b>	<b>70</b>	<b>\$18,782</b>	<b>0</b>	<b>0</b>	<b>\$0</b>	<b>70</b>	<b>70</b>	<b>\$18,782</b>
Reimbursable FTE		0			0			0			0			0			0	
Total FTE		70			70			0			70			0			70	
Other FTE:																		
LEAP																		
Overtime																		
Total Comp. FTE		70			70			0			70			0			70	

## E. Justification for Base Adjustments

### Justification for Base Adjustments Office on Violence Against Women Salaries and Expenses

	POS	FTE	Amount
<u>Increases</u>			
<u>2013 Pay Raise.</u> This request provides for a proposed 0.5 percent pay raise to be effective in January of 2013. The increase only includes the general pay raise. The amount request, \$33,385, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$25,445 for pay and \$7,940 for benefits.)	0	0	33
<u>Change in Compensable Days.</u> The increased cost for one compensable day in FY 2013 compared to FY 2012 is calculated by dividing the FY 2012 estimated personnel compensation \$8,569 and applicable benefits \$2,055 by 260 compensable days.	0	0	45
<u>Health Insurance.</u> Effect January 2013, this component's contribution to Federal employees' health insurance premiums increase by 9.4% percent. Applied against the 2012 estimate of \$399,000, the additional amount required is \$38,000.	0	0	38
<u>Retirement.</u> 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 1.3 percent per year. The requested increase of \$14,000 is necessary to meet our increased retirement obligations as a result of this conversion.	0	0	14
<u>FERS Rate Increase.</u> On June 11, 2010, the Board of Actuaries of the Civil Service Retirement System recommended a new set of economic assumptions for the Civil Service Retirement System (CSRS) and the Federal Employees Retirement System (FERS). In accordance with this change, effective October 1, 2011 (FY 2012), the total Normal Cost of Regular retirement under FERS will increase from the current level of 12.5% of pay to 12.7%. The total FERS contribution for Law Enforcement retirement will increase from 27.0% to 27.6%. This will result in <b>new agency contribution</b> rates of 11.9% for normal costs (up from the current 11.7%) and 26.3% for law enforcement personnel (up from the current 25.7%). The amount requested, \$19,000, represents the funds needed to cover this increase.	0	0	19
<u>Security Charges.</u> Guard Service includes those costs paid directly by DOJ and those paid to Department of Homeland Security (DHS). The requested increase of \$13,000 is required to meet our commitment to DHS and other security costs.			13
<u>General Services Administration (GSA) Rent.</u> GSA will continue to charge rental rates that approximate those charged to commercial tenants for equivalent space and related services. The requested increase of \$434,000 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 2013 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied. GSA provided data on the rate increases.	0	0	434
<b>Total Increase</b>	0	0	596
<b>Total ATB</b>	0	0	596

## F: Crosswalk of 2011 Availability

**Crosswalk of 2011 Availability**  
Office on Violence Against Women  
Salaries and Expenses  
(Dollars in Thousands)

Decision Unit	FY 2011 Enacted Without Rescissions			Rescissions			Reprogrammings / Transfers			Carryover	Recoveries	2011 Availability		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Amount	Amount	Pos.	FTE	Amount
Prevention and Prosecution of Violence Against Women	70	70	13,738	0	0	0	0	0	7,268	844	1,247	70	70	23,097
<b>TOTAL</b>	<b>70</b>	<b>70</b>	<b>\$13,738</b>	<b>0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>\$7,268</b>	<b>\$844</b>	<b>\$1,247</b>	<b>70</b>	<b>70</b>	<b>\$23,097</b>
Total FTE		70			0			0					70	
Total Compensable FTE		70			0			0					70	

An additional \$7,268 million was reprogrammed from OVW Grant programs to the OJP no-year Salaries and Expense account on behalf of OVW to support OVW Management and Administration. The Carryover amount of \$844,000 is carryforward from FY '10 and \$1,247 million is recoveries of prior year unpaid obligations.

**G: Crosswalk of 2012 Availability**

**Crosswalk of 2012 Availability**  
 Office on Violence Against Women  
 Salaries and Expenses  
 (Dollars in Thousands)

Decision Unit	FY 2012 Enacted Without Rescissions			Rescissions			Reprogrammings / Transfers			Carryover	Recoveries	2012 Availability		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Amount	Amount	Pos.	FTE	Amount
Prevention and Prosecution of Violence Against Women	70	70	18,186	0	0	0				3,696	1,136	70	70	23,019
<b>TOTAL</b>	<b>70</b>	<b>70</b>	<b>\$18,186</b>	<b>0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>\$0</b>	<b>\$3,696</b>	<b>\$1,136</b>	<b>70</b>	<b>70</b>	<b>\$23,019</b>
Reimbursable FTE														0
Total FTE		70			0			0						70
Other FTE														
LEAP		0			0			0						0
Overtime		0			0			0						0
Total Compensable FTE		70			0			0						70

The Carryover amount of \$4.832 million includes \$3.696 million in carryforward as of October 1, 2011 and \$1.136 million in recoveries of prior year unpaid obligations for the first quarter of FY 2012.

## I: Detail of Permanent Positions by Category

### Detail of Permanent Positions by Category

Office on Violence Against Women

Salaries and Expenses

Category	2011 Enacted w/Rescissions		2012 Enacted		2013 Request					
	Total Authorized	Total Reimbursable	Total Authorized	Total Reimbursable	ATBs	Program Increases	Program Decreases	Total Pr. Changes	Total Authorized	Total Reimbursable
Misc. Admin & Program (301)	51		51			0		0	51	
Executive Director (340)	1		1			0		0	1	
Administrative Officer (341)	1		1			0		0	1	
Management/Program Analyst (343)	1		1			0		0	1	
Financial Administration (501)	1		1			0		0	1	
Budget Assistant/Technician (503)	1		1			0		0	1	
Accountant (510)	2		2			0		0	2	
Budget Analyst (560)	3		3			0		0	3	
Attorney (905)	3		3			0		0	3	
Public Affairs (1035)	3		3			0		0	3	
Contract Specialist (1102)	1		1			0		0	1	
Information Technology (2210)	2		2			0		0	2	
<b>Total</b>	<b>70</b>	<b>0</b>	<b>70</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70</b>	<b>0</b>
Headquarters (Washington, D.C.)	70		70					0	70	0
U.S. Field										
Foreign Field								0	0	
<b>Total</b>	<b>70</b>	<b>0</b>	<b>70</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70</b>	<b>0</b>

**J: Financial Analysis of Program Changes**

**Financial Analysis of Program Changes**

Office on Violence Against Women

Salaries and Expenses

(Dollars in Thousands)

Grades:	Prevention & Prosecution of Violence Against Women		Program Changes	
	Inc. 1		Pos.	Amount
	Pos.	Amount		
Personnel benefits	0	149	0	149
GSA rent	0	434	0	434
Advisory and assistance services	0	0	0	0
Other services	0	13	0	13
Purchases of goods & services from Government accounts	0	0	0	0
<b>Total, 2013 program changes requested</b>	<b>0</b>	<b>596</b>	<b>0</b>	<b>596</b>

**K: Summary of Requirements by Grade**

**Summary of Requirements by Grade**

Office on Violence Against Women  
Salaries and Expenses

	2011 Enacted w/Rescissions		2012 Enacted		2013 Request		Increase/Decrease	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Grades and Salary Ranges</b>								
SES, \$119,554 - 179,700	2		2		2		0	
GS-15, \$123,758 - 155,500	13		13		13		0	
GS-14, \$105,211 - 136,771	13		13		13		0	
GS-13, \$89,033 - 115,742	11		11		11		0	
GS-12, \$74,872 - 97,333	18		18		18		0	
GS-11, \$62,467 - 81,204	11		11		11		0	
GS-10, \$56,857 - 73,917	1		1		1		0	
GS-9, \$51,630 - 67,114	1		1		1		0	
<b>Total, Appropriated Positions</b>	<b>70</b>		<b>70</b>		<b>70</b>		<b>0</b>	
<b>Average SES Salary</b>		<b>\$143,020</b>		<b>\$145,023</b>		<b>\$148,395</b>		
<b>Average GS Salary</b>		<b>\$96,031</b>		<b>\$97,375</b>		<b>\$99,615</b>		
<b>Average GS Grade</b>		<b>12.88</b>		<b>12.97</b>		<b>12.93</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	2011 Actuals		2012 Availability		2013 Request		Program Change	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11.1 Direct FTE & personnel compensation	53	5,427	64	5,906	64	5,939	....	33
11.3 Other than full-time permanent	8	879	6	879	6	879	....	....
11.5 Total, Other personnel compensation	0	101	0	57	0	57	0	0
<i>Overtime</i>	0	0	0	0	0	0	0	0
<i>Other Compensation</i>	0	....	0	0	0	0	0	0
11.8 Special personal services payments	0	0	0	0	0	0	0	0
Total	61	6,407	70	6,842	70	6,875	....	33
Reimbursable FTE:								
Full-time permanent								
Other Object Classes:								
12.0 Personnel benefits		1,827		2,001		2,117		116
21.0 Travel and transportation of persons		445		496		420		(76)
22.0 Transportation of things		270		13		13		1
23.1 GSA rent		1,703		2,174		2,608		434
23.2 Moving/Lease Expirations/Contract Parking		42		46		46		0
23.3 Comm., util., & other misc. charges		571		511		511		0
24.0 Printing and reproduction		8		13		13		0
25.1 Advisory and assistance services		3,384		5,870		2,177		(3,693)
25.2 Other services		272		416		366		(50)
25.3 Purchases of goods & services from Government accounts		3,261		4,533		3,562		(971)
25.4 Operation and maintenance of facilities		0		0		0		0
25.6 Medical Care		6		5		5		0
25.7 Operation and maintenance of equipment		0		0		0		0
26.0 Supplies and materials		41		41		41		0
31.0 Equipment		29		52		28		(24)
41.0 Settlements				6				
<b>Total obligations</b>		<b>18,265</b>		<b>23,019</b>		<b>\$18,782</b>		<b>(4,231)</b>
Unobligated balance, start of year		(844)		(4,832)		0		
Unobligated balance, end of year		4,832		0		0		
Recoveries of prior year obligations		(1,242)		0		0		
Transfers in		(7,268)		0		0		
Total requirements		13,743		18,186		18,782		