
Justice Grants Administration

<http://jga.oca.dc.gov>

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Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$3,438,531	\$10,892,154	\$12,414,573	14.0
FTEs	3.5	5.0	6.0	20.0

The mission of the Justice Grants Administration (JGA) is to administer federal and other funding streams to non-profit and government agencies to improve the programs, policies, and coordination of the District's juvenile and criminal justice systems.

Summary of Services

The Justice Grants Administration (JGA) is the District of Columbia's State-Administering Agency for applying for and managing federal grant funds related to juvenile and criminal justice. The JGA manages the life-cycle of federal and local grants, sub-grants, and pass-through funds to other non-profit and government agencies in compliance with federal and local grant guidelines. JGA is responsible for gathering stakeholder input and identifying cross-cut-

ting funding priorities each year; identifying sub-grantees that are well-positioned to advance these funding priorities; and providing financial, administrative, and programmatic oversight, training, and technical assistance to ensure program outcomes are achieved.

The agency's FY 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table FO0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table FO0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Local Funds	222	905	395	72	-323	-81.9
Total for General Fund	222	905	395	72	-323	-81.9
Federal Resources						
Federal Grant Funds	5,220	2,533	10,497	12,343	1,846	17.6
Total for Federal Resources	5,220	2,533	10,497	12,343	1,846	17.6
Gross Funds	5,442	3,439	10,892	12,415	1,522	14.0

*Percent Change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Full-Time Equivalents, by Revenue Type

Table FO0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

Table FO0-2

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change
General Fund						
Local Funds	0.0	0.0	0.5	0.7	0.2	48.0
Total for General Fund	0.0	0.0	0.5	0.7	0.2	48.0
Federal Resources						
Federal Grant Funds	3.0	3.5	4.5	5.3	0.8	16.9
Total for Federal Resources	3.0	3.5	4.5	5.3	0.8	16.9
Total Proposed FTEs	3.0	3.5	5.0	6.0	1.0	20.0

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table FO0-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table FO0-3
(dollars in thousands)

	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
Comptroller Source Group						
11 - Regular Pay - Cont Full Time	79	-2	264	242	-22	-8.2
12 - Regular Pay - Other	267	303	139	230	90	65.0
14 - Fringe Benefits - Curr Personnel	75	50	64	82	17	26.9
Subtotal Personal Services (PS)	421	352	467	554	86	18.4
20 - Supplies and Materials	0	0	7	0	-6	-92.7
31 - Telephone, Telegraph, Telegram, Etc.	0	6	6	0	-6	-100.0
40 - Other Services and Charges	14	12	23	9	-14	-62.0
41 - Contractual Services - Other	0	0	1	0	-1	-100.0
50 - Subsidies and Transfers	5,007	3,070	10,388	11,852	1,463	14.1
Subtotal Nonpersonal Services (NPS)	5,021	3,087	10,425	11,861	1,436	13.8
Gross Funds	5,442	3,439	10,892	12,415	1,522	14.0

*Percent Change is based on whole dollars.

Program Description

The Justice Grants Administration operates through the following program:

Justice Grants Administration - receives and accounts for United States Department of Justice grants awarded to the District of Columbia and provides resources to governmental and non-governmental organizations with an emphasis on improving District public safety and justice issues.

The program contains the following activity:

- **Grants Management** - receives and accounts for Department of Justice federal grants awarded to the District of Columbia and provides resources to governmental and non-governmental organizations with an emphasis on improving District public safety and justice issues.

Program Structure Change

The Justice Grants Administration had no program structure changes in the FY 2011 Proposed Budget.

FY 2011 Proposed Operating Budget and FTEs, by Program and Activity

Table FO0-4 contains the proposed FY 2011 budget by program and activity compared to the FY 2010 approved budget. It also provides FY 2009 actual data.

Table FO0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(1000) Agency Management Program								
(1010) Personnel	-130	0	0	0	0.0	0.0	0.0	0.0
Subtotal (1000) Agency Management Program	-130	0	0	0	0.0	0.0	0.0	0.0
(2000) Justice Grants Administration								
(2010) Grant Management	3,568	10,892	12,415	1,522	3.5	5.0	6.0	1.0
Subtotal (2000) Justice Grants Administration	3,568	10,892	12,415	1,522	3.5	5.0	6.0	1.0
Total Proposed Operating Budget	3,439	10,892	12,415	1,522	3.5	5.0	6.0	1.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB, Program Summary by Activity**, in the **Operating Appendices** located on the Office of the Chief Financial Officer's Website.

FY 2011 Proposed Budget Changes

Transfers Out: In FY 2011, the Justice Grants Administration (JGA) transfers \$6,000 of facility and telecom fixed costs to the new fixed cost agency and the Office of Finance and Resource Management. Additionally, \$1,000 of procurement assessments is transferred to the Office of Contracting and Procurement.

Intra-Agency Adjustment: JGA's Local funds budget was reduced by \$319,822 to adjust for one-time costs from the previous year. In order to meet federal matching grant requirements, a cost increase of \$23,452 is made to JGA's Local funds budget. This adjustment is also associated with an increase of 0.2 FTE in the Local budget. Also, \$3,771 is added to meet OCTO assessments for IT costs, and \$1,053 is added to align travel costs with past experience. Offsetting these changes is a cost decrease of \$24,859 associated with adjusting the Local funds budget in view of increases in federal grants.

Protected Programs: Federal funding will support evidence-based violence intervention, diversion, correctional and reentry programs for youth and adults; initiatives that employ information technology and research to improve criminal and juvenile justice systems and outcomes; therapeutic services for youth in the juvenile justice system; capacity building and support for organizations serving at-risk youth and their families; and under-age drinking coalitions targeted at reducing under-age drinking in high-risk communities.

Stimulus: JGA anticipates that it will use \$1,846,012 of federal stimulus resources in FY 2011. This additional funding will support .75 of a new grant program specialist FTE. Funds will also support a number of sub-grants to District and federal agencies as well as community-based organizations.

FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table FO0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

Table FO0-5
(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2010 Approved Budget and FTE		395	0.5
Transfer Out: Transfer facility and telecom fixed costs to new fixed cost agency and OFRM	Justice Grants	-6	0
Transfer Out: Transfer procurement and human resources assessments to OCP/HR	Justice Grants	-1	0
Correct: Reduce by the amount of FY10 one-time enhancement	Justice Grants	-320	0
Correct: Adjust FTE ratio and salary budget following federal grant match rules	Justice Grants	24	0.24
Cost Increase: Increase budget for IT to meet OCTO assessment	Justice Grants	4	0
Cost Increase: Align budget with historical travel costs	Justice Grants	1	0
Cost Decrease: Correct local fund budget items for grants	Justice Grants	-25	0
LOCAL FUNDS: FY 2011 Proposed Budget and FTE		72	0.7
FEDERAL GRANT FUND: FY 2010 Approved Budget and FTE		10,497	4.5
Enhance: Add Recovery Act funds for grants and grant program specialist	Justice Grants	1,846	0.76
Reduce: Hold salary steps constant (change less than \$1,000)	Justice Grants	0	0
FEDERAL GRANT FUND: FY 2011 Proposed Budget and FTE		12,343	5.3
Gross for FO0 - Office of Justice Grants Administration		12,415	6

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2011:

Objective 1: Improve grant development and performance management.

Objective 2: Improve administration of federal grants and sub-grants.

Agency Performance Measures

Table DV0-6

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Site monitoring visits completed (Percentage)	99%	100%	84%	100%	100%	100%
Performance measures successfully met by grantees (Percentage)	-	75%	-	75%	80%	85%
Grantee request for funds audited and processed within 10 business days (Percentage)	-	100%	-	85%	90%	95%
Funds obligated/spent within fiscal year (Percentage)	-	100%	63%	75%	80%	85%
Sub-grants closed with work completed within grant year	-	-	-	80%	85%	90%