

COMMONWEALTH'S ATTORNEY

Victim/Witness Assistance Program

DESCRIPTION

The Victim/Witness Assistance Program was established in Virginia in 1984 by the General Assembly. Henrico's Victim/Witness program was implemented in May of 1988. The goal is to assist crime victims and witnesses through the criminal justice system by providing the information and assistance required by the Crime Victim and Witness Rights Act. These services include information of the victim/witness' case, explanation about court procedures, assistance in applying for Crime Victims' Compensation, assistance in preparing Victim Impact Statements and Parole Input Forms and short-term crisis counseling.

OBJECTIVES

- To reduce delays in the court process by reducing the incidences of witness "no-show" through improved notification services.
- To reduce the trauma of crime for victims through crisis intervention and specialized counseling.
- To enable authorities to quickly establish and maintain contact with victims and witnesses.
- To increase victim cooperation and successful prosecution through providing the victim/witness more information on court room procedures and the criminal justice system.
- To provide victim/witness services in a cost-effective manner through the utilization and coordination of volunteer time and services.

BUDGET HIGHLIGHTS

The Victim/Witness Assistance Program continues to provide a vital function to the criminal justice systems in Henrico County. The FY2019-20 budget is \$1,167,642, which reflects an increase of \$102,931 or 9.7 percent when compared to the FY2018-19 approved budget.

FISCAL YEAR 2020 SUMMARY

Annual Fiscal Plan

| Description | FY18 | FY19 | FY20 | Change |
|-----------------------|---------------------|---------------------|---------------------|-------------|
| | Actual | Original | Approved | 19 to 20 |
| Personnel | \$ 917,414 | \$ 913,473 | \$ 1,014,368 | 11.0% |
| Operation | 124,696 | 137,738 | 143,674 | 4.3% |
| Capital | 8,138 | 13,500 | 9,600 | (28.9%) |
| Total | <u>\$ 1,050,248</u> | <u>\$ 1,064,711</u> | <u>\$ 1,167,642</u> | <u>9.7%</u> |
| Personnel Complement* | 5 * | 5 * | 5 * | 0 |

*Restated from prior years budgets to include positions previously included with Commonwealth's Attorney Office. Does not include 8 complement III positions supported by this budget.

Victim Witness

PERFORMANCE MEASURES

| | <u>FY18</u> | <u>FY19</u> | <u>FY20</u> | <u>Change 19 to 20</u> |
|--------------------------|-------------|-------------|-------------|----------------------------|
| Workload Measures | | | | |
| Victims Assisted | 5,612 | 5,700 | 5,800 | 100 |

BUDGET HIGHLIGHTS (CONTINUED)

The personnel component experienced a net increase of \$100,895 or 11 percent. This increase is due to increases in salary and health care costs along with \$55,901 added to the budget for the cost of hourly, part-time positions. The operating component reflects an increase of \$5,936 or 4.3 percent compared to last fiscal year. This is almost entirely due to money shifted from Capital Outlay into various underfunded operating accounts. However, \$2,036 was due to increased rent for the Victim Witness and CASA building.

The FY2019-20 budget includes a General Fund transfer of \$493,467, to provide funding for the program costs. State/federal grant funding is anticipated to be \$674,155. This estimated grant funding is fully budgeted in the FY2019-20 budget. The budget includes funding for thirteen full-time positions, eight of which are complement III, four are complement II, and one complement I position.

The table below provides a historical depiction of State and County funding for the program by fiscal year over a ten-year period.

| Fiscal Year | State Funding | County Funding | % County |
|-------------|---------------|----------------|----------|
| 2010-11 | 342,625 | 334,808 | 49% |
| 2011-12 | 342,625 | 326,686 | 49% |
| 2012-13 | 363,093 | 324,629 | 47% |
| 2013-14 | 362,359 | 332,681 | 48% |
| 2014-15 | 370,297 | 353,256 | 49% |
| 2015-16 | 363,226 | 343,711 | 49% |
| 2016-17 | 660,936 | 307,157 | 32% |
| 2017-18 | 674,155 | 369,063 | 35% |
| 2018-19 | 660,936 | 403,775 | 38% |
| 2019-20 | 674,155 | 493,467 | 42% |