

COMMONWEALTH'S ATTORNEY

Victim/Witness Assistance Program

Description

The Victim/Witness Assistance Program was established in Virginia in 1984 under Section 9-173.3 of the Code of Virginia. 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 19.2 - 11.01. 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.

- 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.

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.

Budget Highlights

The Victim/Witness Assistance Program continues to provide a vital function to the criminal justice systems in Henrico County. The FY2017-18 proposed budget is \$1,043,218, which reflects an increase of \$302,078 or 40.8 percent when compared to the FY2016-17 approved budget. It is important to note that the majority of this budgetary increase reflects additional state funding received from the Department of Criminal Justice Services (DCJS) for the Victim Witness Program. The FY2017-18 budget includes \$300,097 in additional State funding, \$286,878 of which was added to Victim Witness' FY2016-17 budget in a September, 2016 budget amendment. The remaining increase of \$13,219 is due to a 2.0 percent

Annual Fiscal Plan

Description	FY16 Actual	FY17 Original	FY18 Proposed	Change 17 to 18
Personnel	\$ 637,308	\$ 627,754	\$ 893,974	42.4%
Operation	108,387	111,980	130,447	16.5%
Capital	12,516	1,406	18,797	1236.9%
Total	<u>\$ 758,211</u>	<u>\$ 741,140</u>	<u>\$ 1,043,218</u>	<u>40.8%</u>
Personnel Complement*	N/A	N/A	N/A	N/A

*Five positions (4 comp II, 1 comp I) remain within the Commonwealth's Attorney's Office compliment. Victim Witness maintains the budget for thirteen total positions (8 comp III, 4 comp II, 1 comp I).

Victim/Witness Assistance Program (cont'd)

Performance Measures				
Workload Measures	FY16	FY17	FY18	Change 17 to 18
Victims Assisted	4,971	5,050	5,100	50

increase in State funding in FY2017-18. The additional revenue has provided funding for two new Complement III full-time Management Specialist I positions as well as furniture, software, office supplies, out-of-state training, transportation, and mental health evaluations for human trafficking victims.

The personnel component experienced a net increase of \$266,220 or 42.4 percent. This increase is primarily due to the addition of two new Complement III positions which were added during the FY2016-17 budget year. In addition to the new positions, the personnel component is also increasing as a result of a 2.5 percent salary increase for FY2017-18 and increases to health care costs.

The operating component reflects an increase of \$18,467 or 16.5 percent compared to last fiscal year. The majority of this increase is attributable to the appropriation of additional funding from DCJS during the FY2016-17 budget. A small portion of the operating component increase is due to the annual 2.0 percent increase in the lease agreement for the Victim/Witness and CASA building. The capital outlay component increased by \$17,391 when compared to the prior fiscal year. The increase to the capital outlay component is the result of additional State funding from DCJS.

The FY2017-18 proposed budget includes a General Fund transfer of \$369,063, 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 FY2017-18 proposed 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, an Office Assistant IV.

The table on the following page 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
2008-09	327,496	325,160	50%
2009-10	327,509	338,760	51%
2010-11	342,625	334,808	49%
2011-12	342,625	326,686	49%
2012-13	363,093	324,629	47%
2013-14	363,226	331,814	48%
2014-15	363,226	346,225	49%
2015-16	374,058	354,480	48%
2016-17	374,058	367,082	50%
2017-18	674,155	369,063	37%



**Department Operating Budget
Henrico County, Virginia
FY2017-18
VICTIM WITNESS**

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	429,580	444,392	644,566	200,174	45.0%
50104 Temporary Salaries and Wages - Regular	32,762	37,252	7,779	-29,473	-79.1%
50107 27th Pay Adjustment	0	-19,613	0	19,613	100.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	129	0	0	0	0.0%
50110 FICA	32,323	36,846	49,904	13,058	35.4%
50111 Retirement VRS	64,588	57,816	83,858	26,042	45.0%
50112 Hospital/Medical Plans	72,883	65,151	99,294	34,143	52.4%
50113 Group Insurance - Life (VRS)	5,043	5,910	8,573	2,663	45.1%
50200 Medical Services	0	0	800	800	100.0%
50211 Maintenance Service Contracts	1,168	1,020	1,248	228	22.4%
50221 Lease/Rent Of Buildings	95,914	97,833	99,790	1,957	2.0%
50240 Printing and Binding	723	936	936	0	0.0%
50261 Transportation Services - Public Carriers	0	0	480	480	100.0%
50410 Postal Services	2,075	3,000	3,600	600	20.0%
50412 Telecommunications	802	2,311	2,422	111	4.8%
50430 Mileage	20	341	1,541	1,200	351.9%
50431 Education and Training	3,321	1,996	10,167	8,171	409.4%
50450 Dues And Association Memberships	100	250	590	340	136.0%
50500 Office Supplies	4,264	4,293	6,793	2,500	58.2%
50521 Computer Software	0	0	2,080	2,080	100.0%
50815 Computer Equipment-New Less Than \$5000	11,370	0	8,872	8,872	100.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	946	1,406	9,925	8,519	605.9%
50833 Telecommunications Equipment-Replacement Less Than \$5000	200	0	0	0	0.0%
Total Department	758,211	741,140	1,043,218	302,078	40.8%