

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 FY2018-19 proposed budget is \$1,064,711, which reflects an increase of \$21,493 or 2.1 percent when compared to the FY2017-18 approved budget.

The personnel component experienced a net increase of \$19,499 or 2.2 percent. This increase is due to salary increases as well as increases in health care costs.

The operating component reflects an increase of \$7,291 or 5.6 percent compared to last fiscal year.

Annual Fiscal Plan

Description	FY17 Actual	FY18 Original	FY19 Proposed	Change 18 to 19
Personnel	\$ 824,403	\$ 893,974	\$ 913,473	2.2%
Operation	125,062	130,447	137,738	5.6%
Capital	18,628	18,797	13,500	(28.2%)
Total	\$ 968,093	\$ 1,043,218	\$ 1,064,711	2.1%
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 complement. Victim Witness maintains the budget for thirteen total positions (8 comp III, 4 comp II, 1 comp I).

Performance Measures

	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>Change 18 to 19</u>
Workload Measures				
Victims Assisted	4,971	5,050	5,100	50

This is almost entirely due to money shifted from Capital Outlay into various underfunded operating accounts. However, \$1,995 was due to increased rent for the Victim Witness and CASA building.

The FY2018-19 proposed budget includes a General Fund transfer of \$403,775, to provide funding for the program costs. State/federal grant funding is anticipated to be \$660,936. This estimated grant funding is fully budgeted in the FY2018-19 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 to the right 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
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	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%



**Department Operating Budget
Henrico County, Virginia
FY2018-19
VICTIM WITNESS**

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	592,340	644,566	659,538	14,972	2.3%
50104 Temporary Salaries and Wages - Regular	11,228	7,779	0	-7,779	-100.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	824	0	1,458	1,458	100.0%
50110 FICA	42,302	49,904	50,455	551	1.1%
50111 Retirement VRS	74,331	83,858	87,653	3,795	4.5%
50112 Hospital/Medical Plans	95,901	99,294	105,729	6,435	6.5%
50113 Group Insurance - Life (VRS)	7,477	8,573	8,640	67	0.8%
50200 Medical Services	800	800	1,000	200	25.0%
50211 Maintenance Service Contracts	1,795	1,248	1,795	547	43.8%
50221 Lease/Rent Of Buildings	95,914	99,790	101,785	1,995	2.0%
50240 Printing and Binding	1,556	936	1,630	694	74.1%
50261 Transportation Services - Public Carriers	150	480	4,580	4,100	854.2%
50410 Postal Services	2,234	3,600	3,600	0	0.0%
50412 Telecommunications	716	2,422	840	-1,582	-65.3%
50430 Mileage	540	1,541	1,200	-341	-22.1%
50431 Education and Training	10,831	10,167	11,845	1,678	16.5%
50450 Dues And Association Memberships	555	590	590	0	0.0%
50500 Office Supplies	8,013	6,793	6,793	0	0.0%
50521 Computer Software	1,958	2,080	2,080	0	0.0%
50815 Computer Equipment-New Less Than \$5000	8,871	8,872	5,000	-3,872	-43.6%
50832 Furniture and Fixtures-Replacement Less Than \$5000	9,757	9,925	8,500	-1,425	-14.4%
Total Department	968,093	1,043,218	1,064,711	21,493	2.1%