

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 Actual	FY19 Original	FY20 Proposed	Change 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%



**Department Operating Budget
Henrico County, Virginia
FY2019-20
VICTIM WITNESS**

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	638,483	659,538	684,436	24,898	3.8%
50104 Temporary Salaries and Wages - Regular	25,093	0	55,901	55,901	100.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	6,019	1,458	1,520	62	4.3%
50110 FICA	46,541	50,455	56,636	6,181	12.3%
50111 Retirement VRS	83,786	87,653	90,962	3,309	3.8%
50112 Hospital/Medical Plans	109,002	105,729	115,947	10,218	9.7%
50113 Group Insurance - Life (VRS)	8,490	8,640	8,966	326	3.8%
50200 Medical Services	0	1,000	1,000	0	0.0%
50211 Maintenance Service Contracts	1,338	1,795	2,750	955	53.2%
50221 Lease/Rent Of Buildings	97,832	101,785	103,821	2,036	2.0%
50240 Printing and Binding	1,556	1,630	2,530	900	55.2%
50261 Transportation Services - Public Carriers	292	4,580	4,580	0	0.0%
50410 Postal Services	2,259	3,600	3,600	0	0.0%
50412 Telecommunications	876	840	960	120	14.3%
50430 Mileage	412	1,200	1,941	741	61.8%
50431 Education and Training	10,342	11,845	14,082	2,237	18.9%
50450 Dues And Association Memberships	450	590	555	-35	-5.9%
50500 Office Supplies	7,268	6,793	5,775	-1,018	-15.0%
50521 Computer Software	2,071	2,080	2,080	0	0.0%
50815 Computer Equipment-New Less Than \$5000	1,669	5,000	5,000	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	6,469	8,500	4,600	-3,900	-45.9%
Total Department	1,050,248	1,064,711	1,167,642	102,931	9.7%