

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 FY2020-21 budget is \$1,230,665, which reflects an increase of \$63,023 or 5.4 percent when compared to the FY2019-20 approved budget.

FISCAL YEAR 2021 SUMMARY

Annual Fiscal Plan

Description	FY19	FY20	FY21	Change
	Actual	Original	Proposed	20 to 21
Personnel	\$ 977,120	\$ 1,014,368	\$ 1,075,315	6.0%
Operation	133,378	143,674	145,750	1.4%
Capital	6,516	9,600	9,600	0.0%
Total	<u>\$ 1,117,014</u>	<u>\$ 1,167,642</u>	<u>\$ 1,230,665</u>	<u>5.4%</u>
Personnel Complement*	5	5	5	0

*The Victim Witness Program includes funding for thirteen positions including 1 complement I, 4 complement II and 8 complement III positions. The complement III positions are excluded from the Personnel Complement listed above.

Victim Witness

PERFORMANCE MEASURES

	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>Change 20 to 21</u>
Workload Measures				
Victims Assisted	5,658	5,800	6,000	200

BUDGET HIGHLIGHTS (CONTINUED)

The personnel component experienced a net increase of \$60,947 or 6.0 percent. This increase is due to increases in salary and health care costs. The operating component reflects an increase of \$2,076 or 1.4 percent to cover contractually based lease increases for the Victim Witness and CASA building. The capital component is unchanged from last fiscal year.

The FY2020-21 budget includes a General Fund transfer of \$556,510 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 FY2020-21 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 to the right provides a historical depiction of budgeted State and County funding for the program by fiscal year over a ten-year period.

Fiscal Year	State Funding	County Funding	% County
2011-12	349,744	327,316	48%
2012-13	363,093	324,629	47%
2013-14	363,226	331,814	48%
2014-15	374,119	343,711	48%
2015-16	430,156	354,480	45%
2016-17	660,936	374,932	36%
2017-18	674,155	376,103	36%
2018-19	674,155	443,775	40%
2019-20	674,155	493,487	42%
2020-21	674,155	556,510	45%



Department Operating Budget
Henrico County, Virginia
FY2020-21
VICTIM WITNESS

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	655,626	684,436	723,895	39,459	5.8%
50104 Temporary Salaries and Wages - Regular	53,024	55,901	55,901	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	1,194	1,520	1,230	-290	-19.1%
50110 FICA	49,219	56,636	59,804	3,168	5.6%
50111 Retirement VRS	86,666	90,962	101,618	10,656	11.7%
50112 Hospital/Medical Plans	122,848	115,947	122,850	6,903	6.0%
50113 Group Insurance - Life (VRS)	8,543	8,966	10,017	1,051	11.7%
50200 Medical Services	0	1,000	1,000	0	0.0%
50211 Maintenance Service Contracts	1,676	2,750	2,750	0	0.0%
50221 Lease/Rent Of Buildings	99,789	103,821	105,897	2,076	2.0%
50240 Printing and Binding	2,502	2,530	2,530	0	0.0%
50261 Transportation Services - Public Carriers	1,425	4,580	4,580	0	0.0%
50410 Postal Services	2,265	3,600	3,600	0	0.0%
50412 Telecommunications	819	960	960	0	0.0%
50430 Mileage	237	1,941	1,941	0	0.0%
50431 Education and Training	15,302	14,082	14,082	0	0.0%
50450 Dues And Association Memberships	200	555	555	0	0.0%
50500 Office Supplies	6,838	5,775	5,775	0	0.0%
50521 Computer Software	2,325	2,080	2,080	0	0.0%
50815 Computer Equipment-New Less Than \$5000	0	5,000	5,000	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	4,589	4,600	4,600	0	0.0%
50833 Telecommunications Equipment-Replacement Less Than \$5000	150	0	0	0	0.0%
50835 Computer Equipment-Replacement Less Than \$5000	1,777	0	0	0	0.0%
Total Department	1,117,014	1,167,642	1,230,665	63,023	5.4%