

# 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 services in a cost-effective manner by coordinating and using volunteer time and talent.

### BUDGET HIGHLIGHTS

The Victim Witness Assistance Program budget for FY2021-22 is \$1,263,976, or 6.3 percent compared to the prior fiscal year. The personnel component increased by \$74,895 or 6.3 percent and includes employee compensation and benefit rate increases.

### FISCAL YEAR 2022 SUMMARY

#### Annual Fiscal Plan

Description	FY20	FY21	FY22	Change
	Actual	Original	Proposed	21 to 22
Personnel	\$ 1,051,009	\$ 1,050,546	\$ 1,125,441	7.1%
Operation	131,037	133,535	133,535	0.0%
Capital	6,666	5,000	5,000	0.0%
Total	<u>\$ 1,188,712</u>	<u>\$ 1,189,081</u>	<u>\$ 1,263,976</u>	<u>6.3%</u>

Personnel Complement\* 5 5 5 0

\*The Victim Witness Program maintains the budget for thirteen positions (1 comp I, 4 comp II, 8 comp III) but the 8 complement III positions are excluded from the Personnel Complement.

Victim Witness

PERFORMANCE MEASURES

	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>Change 21 to 22</u>
<b>Workload Measures</b>				
Victims Assisted	5,511	6,000	6,500	500

BUDGET HIGHLIGHTS (CONTINUED)

The operating component is unchanged from the previous fiscal year with funds shifted between accounts to cover contractually based lease increases for the Victim Witness and CASA building. The capital component also remains at the FY2020-21 level.

The FY2021-22 budget includes a General Fund transfer of \$589,821 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 FY2021-22 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 provides a historical depiction of budgeted state and county funding by fiscal year over a ten-year period.

Fiscal Year	State Funding	County Funding	% County
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	514,926	43%
2021-22*	674,155	589,821	47%



Department Operating Budget  
Henrico County, Virginia  
FY2021-22  
VICTIM WITNESS

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	705,171	709,023	764,129	55,106	7.8%
50101 Full-Time Salaries and Wages - Overtime	118	0	0	0	0.0%
50104 Temporary Salaries and Wages - Regular	52,504	50,306	50,306	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	1,229	1,230	971	-259	-21.1%
50110 FICA	52,514	58,089	62,304	4,215	7.3%
50111 Retirement VRS	94,215	99,263	106,978	7,715	7.8%
50112 Hospital/Medical Plans	136,023	122,850	130,208	7,358	6.0%
50113 Group Insurance - Life (VRS)	9,235	9,785	10,545	760	7.8%
50211 Maintenance Service Contracts	1,632	2,000	2,000	0	0.0%
50221 Lease/Rent Of Buildings	101,784	105,897	108,015	2,118	2.0%
50240 Printing and Binding	2,679	2,530	2,530	0	0.0%
50261 Transportation Services - Public Carriers	859	1,000	1,000	0	0.0%
50410 Postal Services	2,944	2,400	2,400	0	0.0%
50412 Telecommunications	1,159	819	819	0	0.0%
50430 Mileage	513	1,041	1,041	0	0.0%
50431 Education and Training	9,819	11,024	8,906	-2,118	-19.2%
50450 Dues And Association Memberships	250	405	405	0	0.0%
50500 Office Supplies	6,062	4,339	4,339	0	0.0%
50506 Repair and Maintenance Supplies	845	0	0	0	0.0%
50521 Computer Software	2,491	2,080	2,080	0	0.0%
50815 Computer Equipment-New Less Than \$5000	680	3,000	3,000	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	5,986	2,000	2,000	0	0.0%
Total Department	1,188,712	1,189,081	1,263,976	74,895	6.3%