

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 assistance finding information of the victim/witness' case, understanding court procedures, applying for Crime Victims' compensation, preparing Victim Impact Statements, preparing Parole Input Forms, and arranging short-term crisis counseling.

OBJECTIVES

- Reduce delays in the court process by reducing the incidences of witness "no-show" through improved notification services.
- Reduce the trauma of crime for victims through crisis intervention and specialized counseling.
- Enable authorities to quickly establish and maintain contact with victims and witnesses.
- Increase victim cooperation and successful prosecution through providing the victim/witness more information on court room procedures and the criminal justice system.
- Provide services in a cost-effective manner by coordinating volunteer time and talent.

FISCAL YEAR 2024 SUMMARY

Annual Fiscal Plan

Description	FY22 Actual	FY23 Original	FY24 Proposed	Change 23 to 24
Personnel	\$ 1,117,721	\$ 1,187,608	\$ 1,275,709	7.4%
Operation	133,586	136,695	140,500	2.8%
Capital	3,805	4,000	3,500	(12.5%)
Total	<u>\$ 1,255,112</u>	<u>\$ 1,328,303</u>	<u>\$ 1,419,709</u>	<u>6.9%</u>
Personnel Complement*	5	5	5	0

*The Victim Witness Program maintains the budget for thirteen positions, eight of which are complement III positions excluded from the personnel complement.

Victim Witness

PERFORMANCE MEASURES

	Performance Measures			Change 23 to 24
	FY22	FY23	FY24	
Workload Measures				
Victims Assisted	5,782	6,053	6,324	271

BUDGET HIGHLIGHTS

The Victim Witness Assistance Program budget for FY24 is \$1,419,709, an increase of 6.9% over FY23. The personnel component increased by \$88,101, or 7.4% due to changes in compensation and benefits.

The operating component is \$140,500, an increase of \$3,805, or 2.8% from FY23. This includes an increase of \$3,305 or 3.0% for the contractually based lease increases for the Victim Witness office space, also used by CASA, an increase of \$1,000, or 100% for transportation services, and an increase of \$500 or \$100% for medical and lab supplies. These increases are offset by a reduction of \$1,000, or 25% in emergency assistance.

The capital component was reduced by \$500, or 12.5%, which is due to an expected lesser need in furniture and fixtures.

The FY24 budget includes a General Fund transfer to provide a projected \$750,272 funding for program costs. State and Federal grant funding is projected to be \$669,437. Estimated grant funding is fully budgeted in the FY24 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 depiction of budgeted state and county funding by fiscal year over a ten-year period.

Fiscal Year	State/Federal Funding	County Funding	% County
FY15	370,298	336,659	48%
FY16	429,565	328,647	43%
FY17	660,936	307,157	32%
FY18	654,559	395,689	38%
FY19	680,377	436,635	39%
FY20	674,155	514,558	43%
FY21	673,458	459,310	41%
FY22	598,478	656,634	52%
FY23	674,155	652,630	49%
FY24	669,437	750,272	53%

*FY23 and FY24 reflect projections



**Department Operating Budget
Henrico County, Virginia
FY2023-24
VICTIM WITNESS**

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	752,119	795,690	861,952	66,262	8.3%
50104 Temporary Salaries and Wages - Regular	44,745	50,306	50,306	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	1,369	1,598	1,716	118	7.4%
50110 FICA	55,990	64,603	69,096	4,493	7.0%
50111 Retirement VRS	109,115	131,277	140,987	9,710	7.4%
50112 Hospital/Medical Plans	144,299	133,016	139,711	6,695	5.0%
50113 Group Insurance - Life (VRS)	10,084	11,118	11,941	823	7.4%
50211 Maintenance Service Contracts	2,340	2,100	2,100	0	0.0%
50221 Lease/Rent Of Buildings	107,077	110,175	113,480	3,305	3.0%
50240 Printing and Binding	1,810	2,170	2,170	0	0.0%
50261 Transportation Services - Public Carriers	682	1,000	2,000	1,000	100.0%
50410 Postal Services	2,314	2,100	2,100	0	0.0%
50412 Telecommunications	1,255	819	819	0	0.0%
50430 Mileage	0	600	600	0	0.0%
50431 Education and Training	7,443	6,887	6,887	0	0.0%
50450 Dues And Association Memberships	150	405	405	0	0.0%
50500 Office Supplies	4,335	4,339	4,339	0	0.0%
50503 Medical and Laboratory Supplies	279	0	500	500	100.0%
50521 Computer Software	2,564	2,100	2,100	0	0.0%
50630 Emergency Assistance	3,337	4,000	3,000	-1,000	-25.0%
50815 Computer Equipment-New Less Than \$10,000	3,805	2,000	2,000	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$10,000	0	2,000	1,500	-500	-25.0%
Total Department	1,255,112	1,328,303	1,419,709	91,406	6.9%