

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 2023 SUMMARY

Annual Fiscal Plan

Description	FY21	FY22	FY23	Change
	Actual	Original	Approved	22 to 23
Personnel	\$ 992,098	\$ 1,125,441	\$ 1,187,608	5.5%
Operation	124,051	133,535	136,695	2.4%
Capital	16,618	5,000	4,000	(20.0%)
Total	<u>\$ 1,132,767</u>	<u>\$ 1,263,976</u>	<u>\$ 1,328,303</u>	<u>5.1%</u>
Personnel Complement*	5	5	5	0

*The Victim Witness Program maintains the budget for thirteen positions but 8 are complement III positions excluded from the personnel complement.

Victim Witness

PERFORMANCE MEASURES

	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>Change 22 to 23</u>
Workload Measures				
Victims Assisted	5,782	6,053	6,324	271

BUDGET HIGHLIGHTS

The Victim Witness Assistance Program budget for FY23 is \$1,328,303 an increase of 5.1% compared to the prior fiscal year. The personnel component increased by \$62,167 and includes employee compensation and benefit rate increases.

The operating component is \$136,695, an increase of 2.4% from the previous fiscal year with funds shifted from capital accounts and an increase of \$2,160 to cover contractually based lease increases for the Victim Witness office space, also used by CASA. The capital component was reduced by \$1,000 with funds shifted to operating accounts to cover emergency assistance for crime victims.

The FY23 budget includes a General Fund transfer of \$652,630 to provide funding for program costs. State and Federal grant funding is anticipated to be \$675,673. Estimated grant funding is fully budgeted in the FY23 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
FY14	363,226	331,814	48%
FY15	374,119	343,711	48%
FY16	430,156	354,480	45%
FY17	660,936	374,932	36%
FY18	674,155	376,103	36%
FY19	674,155	443,775	40%
FY20	674,155	493,487	42%
FY21	673,458	459,310	41%
FY22	674,155	589,821	47%
FY23	675,673	652,630	49%