

# 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.

An annual remembrance vigil, which began in 1991, is held each December, providing friends and family an opportunity to remember loved ones at the memorial tree.

### 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.
- Increase victim cooperation and successful prosecution through providing the victim/witness more information on courtroom procedures and the criminal justice system.
- Provide services in a cost-effective manner by coordinating volunteer time and talent.

### ANNUAL FISCAL PLAN SUMMARY

Description	FY24 Actual	FY25 Original	FY26 Approved	Change 25-26
Personnel	\$ 1,402,098	\$ 1,611,126	\$ 1,666,031	3.4%
Operation	142,986	143,013	158,513	10.8%
Capital	30	3,500	3,000	(14.3%)
Total	<u>\$ 1,545,114</u>	<u>\$ 1,757,639</u>	<u>\$ 1,827,544</u>	<u>4.0%</u>

Personnel Complement 5 5 5 -  
The Victim Witness Program maintains the budget for fifteen positions. There are ten (10) Complement III positions excluded from this personnel count.

## Victim Witness

### PERFORMANCE MEASURES

	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>Change 25-26</u>
<b>Workload Measures</b>				
Victims Assisted	6,233	6,250	6,275	25

### BUDGET HIGHLIGHTS

The Victim/Witness Assistance Program budget for FY26 is \$1,827,544, an increase of \$69,905 or 4.0% over FY25. The personnel component is \$1,666,031, an increase of \$54,905, or 3.4%. Changes in compensation and benefits are offset by a reduction in temporary salaries and wages due to two part-time positions which were converted to full-time in FY25.

The operating component is \$158,513, an increase of \$15,500 or 10.8% over FY25. This includes an increase of \$3,486 for the contractually based lease increase for the Victim Witness office space, also used by CASA, \$6,600 for the addition of 12 cell phones for staff, and \$500 moving from the capital portion of the budget.

The capital component is \$3,000, which is decreased by \$500 or 14.3% based on a reduced need for computer equipment.

The FY26 budget includes a General Fund transfer to provide a projected \$983,544 funding for program costs. State and federal grant funding is projected to be \$844,000. Estimated grant funding is fully budgeted in the FY26 budget. The budget includes funding for fifteen full-time positions, seven of which are complement III, five are complement II, and three are complement I.

This table provides a historic depiction of budgeted state and county funding by fiscal year over a ten-year period.

<b>Fiscal Year</b>	<b>State Funding</b>	<b>County Funding</b>	<b>% County</b>
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	749,832	653,949	47%
FY24	615,690	929,424	60%
FY25	844,000	913,639	52%
FY26	844,000	949,058	53%

\* FY25 and FY26 reflect projections