

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 2025 SUMMARY

Description	FY23 Actual	FY24 Original	FY25 Proposed	Change 24 - 25
Personnel	\$ 1,266,824	\$ 1,275,709	\$ 1,611,126	26.3%
Operation	136,507	140,500	143,013	1.8%
Capital	451	3,500	3,500	0.0%
Total	<u>\$ 1,403,782</u>	<u>\$ 1,419,709</u>	<u>\$ 1,757,639</u>	<u>23.8%</u>
Personnel Complement*	5	5	5	0

*The Victim Witness Program maintains the budget for fifteen positions. There are ten (10) complement III positions excluded from this personnel count, but supported by this budget.

Victim Witness

PERFORMANCE MEASURES

	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>Change FY24 - FY25</u>
Workload Measures				
Victims Assisted	6,957	7,000	7,100	100

BUDGET HIGHLIGHTS

The Victim Witness Assistance Program budget for FY25 is \$1,757,639, an increase of \$337,930, or 23.8% over FY24. The personnel component increased by \$337,930, or 26.3% due to two new full time positions to support workload growth, and changes in compensation and benefits.

The operating component is \$143,013, an increase of \$2,513, or 1.8% from FY24. This includes an increase of \$2,731 or 2.4% for the contractually based lease increases for the Victim Witness office space, also used by CASA, which is offset by a reduction of \$218 or 10.4% in maintenance service contracts.

The capital component is unchanged at \$3,500 for computer equipment and furnishings.

The FY25 budget includes a General Fund transfer to provide a projected \$913,639 funding for program costs. State and Federal grant funding is projected to be \$844,000. Estimated grant funding is fully budgeted in the FY25 budget. The budget includes funding for fifteen full-time positions, ten of which are complement III, four are complement II, and one complement I position.

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

Fiscal Year	State/Federal Funding	County Funding	% County
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	749,832	653,950	47%
FY24	749,832	669,877	47%
FY25	844,000	913,639	52%

*FY24 and FY25 reflect projections



**Department Operating Budget
Henrico County, Virginia
FY2024-25
VICTIM WITNESS**

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	850,100	861,952	1,116,799	254,847	29.6%
50104 Temporary Salaries and Wages - Regular	49,387	50,306	50,306	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	1,524	1,716	2,665	949	55.3%
50109 Vacancy Savings	0	0	-36,555	-36,555	-100.0%
50110 FICA	63,841	69,096	89,283	20,187	29.2%
50111 Retirement VRS	140,337	140,987	195,439	54,452	38.6%
50112 Hospital/Medical Plans	150,259	139,711	166,260	26,549	19.0%
50113 Group Insurance - Life (VRS)	11,376	11,941	15,635	3,694	30.9%
50121 VRS Hybrid Deferred Contribution	0	0	11,294	11,294	100.0%
50211 Maintenance Service Contracts	1,252	2,100	1,882	-218	-10.4%
50221 Lease/Rent Of Buildings	109,809	113,480	116,211	2,731	2.4%
50240 Printing and Binding	3,792	2,170	2,170	0	0.0%
50261 Transportation Services - Public Carriers	1,204	2,000	2,000	0	0.0%
50410 Postal Services	2,984	2,100	2,100	0	0.0%
50412 Telecommunications	1,258	819	819	0	0.0%
50430 Mileage	250	600	600	0	0.0%
50431 Education and Training	977	6,887	6,387	-500	-7.3%
50450 Dues And Association Memberships	0	405	405	0	0.0%
50500 Office Supplies	8,873	4,339	4,339	0	0.0%
50501 Food Supplies and Food Service Supplies	0	0	500	500	100.0%
50503 Medical and Laboratory Supplies	0	500	500	0	0.0%
50521 Computer Software	2,564	2,100	2,100	0	0.0%
50630 Emergency Assistance	3,544	3,000	3,000	0	0.0%
50815 Computer Equipment-New Less Than \$10,000	451	2,000	2,000	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$10,000	0	1,500	1,500	0	0.0%
Total Department	1,403,782	1,419,709	1,757,639	337,930	23.8%