

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 Proposed	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>
Workload Measures				
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 3 are complement I.

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

Fiscal Year	State Funding	County Funding	% County
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



**Department Operating Budget
Henrico County, Virginia
FY2025-26
VICTIM WITNESS**

Account Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100	Full-Time Salaries and Wages - Regular	945,162	1,116,799	1,183,681	66,882	6.0%
50104	Temporary Salaries and Wages - Regular	59,037	50,306	20,306	-30,000	-59.6%
50108	Hybrid Disability Prgm (Prev Wage Adj)	1,668	2,665	2,848	183	6.9%
50109	Vacancy Savings	0	-36,555	-43,107	-6,552	-17.9%
50110	FICA	71,807	89,283	92,189	2,906	3.3%
50111	Retirement VRS	156,293	195,439	207,144	11,705	6.0%
50112	Hospital/Medical Plans	155,461	166,260	174,330	8,070	4.9%
50113	Group Insurance - Life (VRS)	12,670	15,635	16,572	937	6.0%
50121	VRS Hybrid Deferred Contribution	0	11,294	12,068	774	6.9%
50209	Other Professional Services	0	0	2,400	2,400	100.0%
50211	Maintenance Service Contracts	1,725	1,882	1,882	0	0.0%
50221	Lease/Rent Of Buildings	113,103	116,211	119,697	3,486	3.0%
50240	Printing and Binding	3,718	2,170	3,170	1,000	46.1%
50261	Transportation Services - Public Carriers	788	2,000	3,000	1,000	50.0%
50410	Postal Services	2,723	2,100	2,000	-100	-4.8%
50412	Telecommunications	1,825	819	7,419	6,600	805.9%
50430	Mileage	274	600	600	0	0.0%
50431	Education and Training	7,959	6,387	6,751	364	5.7%
50450	Dues And Association Memberships	0	405	250	-155	-38.3%
50500	Office Supplies	4,792	4,339	4,994	655	15.1%
50501	Food Supplies and Food Service Supplies	234	500	250	-250	-50.0%
50503	Medical and Laboratory Supplies	0	500	0	-500	-100.0%
50521	Computer Software	3,387	2,100	3,100	1,000	47.6%
50630	Emergency Assistance	2,458	3,000	3,000	0	0.0%
50815	Computer Equipment-New Less Than \$10,000	0	2,000	500	-1,500	-75.0%
50832	Furniture and Fixtures-Replacement Less Than \$10,000	0	1,500	2,500	1,000	66.7%

Account Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50833	Telecommunications Equipment – Replacement Less Than \$10,000	30	0	0	0	0.0%
Total Department		1,545,114	1,757,639	1,827,544	69,905	4.0%