

# 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 information of the victim/witness' case, explanation about court procedures, assistance in applying for Crime Victims' Compensation, assistance in preparing Victim Impact Statements and Parole Input Forms and short-term crisis counseling.

### OBJECTIVES

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

### FISCAL YEAR 2023 SUMMARY

#### Annual Fiscal Plan

Description	FY21	FY22	FY23	Change
	Actual	Original	Proposed	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 complement III positions are excluded from the Personnel Complement.

Victim Witness

PERFORMANCE MEASURES

	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>Change 22 to 23</u>
<b>Workload Measures</b>				
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 5.5% 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 and CASA building. 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 the program costs. State/federal grant funding is anticipated to be \$675,673. This 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.

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%

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



**Department Operating Budget  
Henrico County, Virginia  
FY2022-23  
VICTIM WITNESS**

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	667,948	764,129	795,690	31,561	4.1%
50101 Full-Time Salaries and Wages - Overtime	63	0	0	0	0.0%
50104 Temporary Salaries and Wages - Regular	35,122	50,306	50,306	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	1,069	971	1,598	627	64.6%
50110 FICA	48,702	62,304	64,603	2,299	3.7%
50111 Retirement VRS	96,191	106,978	131,277	24,299	22.7%
50112 Hospital/Medical Plans	134,091	130,208	133,016	2,808	2.2%
50113 Group Insurance - Life (VRS)	8,912	10,545	11,118	573	5.4%
50211 Maintenance Service Contracts	2,035	2,000	2,100	100	5.0%
50221 Lease/Rent Of Buildings	103,820	108,015	110,175	2,160	2.0%
50240 Printing and Binding	2,162	2,530	2,170	-360	-14.2%
50261 Transportation Services - Public Carriers	1,003	1,000	1,000	0	0.0%
50410 Postal Services	1,903	2,400	2,100	-300	-12.5%
50412 Telecommunications	2,555	819	819	0	0.0%
50430 Mileage	0	1,041	600	-441	-42.4%
50431 Education and Training	419	8,906	6,887	-2,019	-22.7%
50450 Dues And Association Memberships	250	405	405	0	0.0%
50500 Office Supplies	7,524	4,339	4,339	0	0.0%
50521 Computer Software	2,381	2,080	2,100	20	1.0%
50630 Emergency Assistance	0	0	4,000	4,000	100.0%
50815 Computer Equipment-New Less Than \$5000	12,644	3,000	2,000	-1,000	-33.3%
50832 Furniture and Fixtures-Replacement Less Than \$5000	3,974	2,000	2,000	0	0.0%
<b>Total Department</b>	<b>1,132,768</b>	<b>1,263,976</b>	<b>1,328,303</b>	<b>64,327</b>	<b>5.1%</b>