

Victims Assistance Program

Description

The Victim Assistance Program is designed to assist crime victims and witnesses through the criminal justice system by providing information and assistance. These funds are used to account for surcharges and assessments collected from individuals convicted of certain crimes. The revenues are restricted to use in providing services to crime victims.

Objectives

- To reduce delays in the court process
- To reduce the trauma of crimes for victims through crisis intervention and specialized counseling
- To increase victim cooperation and successful prosecution through providing victims more information on court room procedures and the criminal justice system

Fiscal Plan

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Adopted	\$ Change
Revenues				
Assessments & Fees	557,809	585,000	500,598	(84,402)
Other Financing Sources	350,000	-	421,497	421,497
Total	\$907,809	\$585,000	\$922,095	\$337,095
Expenditures				
Solicitor	86,068	96,736	128,353	31,617
Court Administration	93,775	85,123	107,339	22,216
Sheriff's Department	498,566	246,325	517,327	271,002
Detention Center	87,520	100,538	129,097	28,559
Lump Sum Funding		56,278	39,979	(16,299)
Total	\$765,929	\$585,000	\$922,095	\$337,095
Authorized FT Positions*	21	18	18	-

* Detailed list of authorized positions for FY2007 is included in Appendix B

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Budget Highlights

The FY07 budget is funded at the anticipated level of expenditures of \$922,095. The projected revenue is only \$500,598 which creates an operational shortfall of \$421,497. This shortfall is expected to be covered with a subsidy from the General Fund.

FY06 included a reduction of three positions; however, additional staffing changes would be required to stay within the projected revenue. A

budget amendment was approved in FY06 to subsidize the fund with \$250,471.

The FY05 budget included consideration of the current fund deficit, creating a net revenue stream of \$228,000. Therefore, six months of funding is appropriated to include a transfer of \$350,000 from the General Fund. The county is presently evaluating funding strategies in order to maintain programs at the current service level.

