

**BUDGET/PROGRAM: Crime Victims' Services/120-000-010**

**MISSION:** We assist victims and witnesses of crimes by advocating on their behalf to provide the otherwise unavailable services they need.

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<b><u>REVENUE:</u></b>	<b>2015 Actual</b>	<b>2016 Actual</b>	<b>2017 Adopted</b>	<b>2017 Amended</b>	<b>2018 Request</b>	<b>Add, Chg/&lt;Delete&gt;</b>	<b>Memo</b>
STOP Grant	18,185	14,315	16,084		16,567		
Victim/Witness Assistance Grant	26,446	46,573	9,523		77,746		
Filing and Recording Fee Service (SA)	0	0	515		0		
District Court - Crime Victim Fee	6,258	5,741	5,150		0		
Superior Court - Crime Victim Fee	10,546	11,185	10,300		0		
Operating Transfer in from GF	0	0	0		0		
	<b>61,435</b>	<b>77,814</b>	<b>41,572</b>	<b>0</b>	<b>94,313</b>	<b>0</b>	

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<b><u>EXPENDITURES:</u></b>	<b>2015 Actual</b>	<b>2016 Actual</b>	<b>2017 Adopted</b>	<b>2017 Amended</b>	<b>2018 Request</b>	<b>Add, Chg/&lt;Delete&gt;</b>	<b>Memo</b>
Salaries & Wages	50,760	56,131	62,970		63,193		
Personnel Benefits	19,369	21,241	25,327		26,837		
Trial Related Expenses	71	0	1545		1591		
Dues, Subscriptions & Memberships	0	0	206		212		
Travel	911	856	1,030		1,061		
Schools and Seminars	0	350	155		160		
Communications	96	0	155		160		
Office Supplies	874	0	824		849		
	<b>72,081</b>	<b>78,578</b>	<b>92,212</b>	<b>0</b>	<b>94,063</b>		

**Crime Victims' Services/120-000-010**

<b><u>STAFFING:</u></b>	<b>2015 Actual</b>	<b>2016 Actual</b>	<b>2017 Adopted</b>	<b>2017 Amended</b>	<b>2018 Request</b>
Victim/Witness Coordinator	.8				
Legal Assistant	.2				
Total FTEs	1	1.07			

**GOALS FOR FY2018**

1. Expand Victim/Witness services which include providing information and referrals, counseling, restitution assistance, court accompaniment, etc. to victims and witness of crimes, including victims of juvenile crime.
2. Improve the rate of restitution recovery for victims of crime.
3. Improve courtroom performance of victims and witnesses of crime by orienting them to the courtroom prior to testifying.
4. Increase number of victim impact statements received from victims for filing prior to defendants' sentencing.

**OBJECTIVES FOR FY2018**

1. Continue supervision of legal assistant in providing restitution services to victims of crime.
2. Develop and distribute updated handouts and materials on victim and witness services and victim rights.
3. Maintain a database of restitution recovery in criminal cases.
4. Create a program for orienting victims and witnesses to the courtroom in preparation for trial.
5. Survey victims and witnesses after contact with an eye toward improving services.

<b><u>PERFORMANCE INDICATORS:</u></b>	<b>2015 Actual</b>	<b>2016 Actual</b>	<b>2017 Planned</b>	<b>2018 Plan</b>
Female victims 18 years of age or older of reported domestic violence, sexual assault and stalking – tracked per the STOP grant	114	113	120	120
Child and teenage victims (under 18 years of age) of domestic violence and sexual assault	18	18	25	25
Other victims of violent crimes which are classified as assault, robbery, harassment, vehicular assault and survivors of homicide and vehicular homicide	70	45	90	90
Victims of nonviolent crimes, for example identity theft and crimes against property	60	56	80	80
Dollar amount of restitution ordered by all courts	\$301,113	\$27,106	\$300,000	\$300,000

**SUMMARY OF KEY FUNDING/SERVICE ISSUES:** The current budget allows the PAO to maintain an adequate level of service.