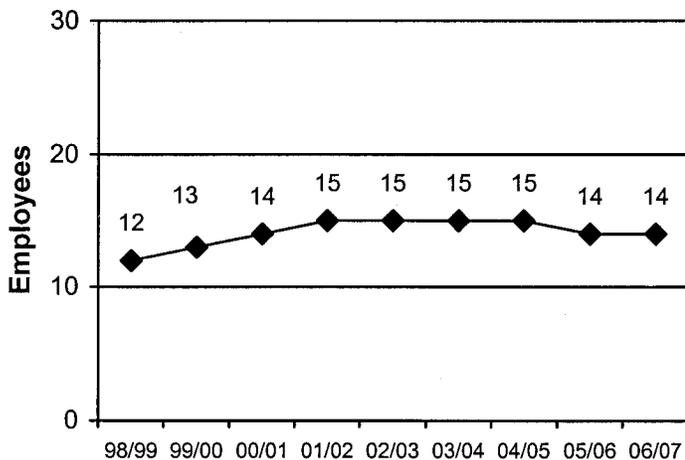


MISSION STATEMENT

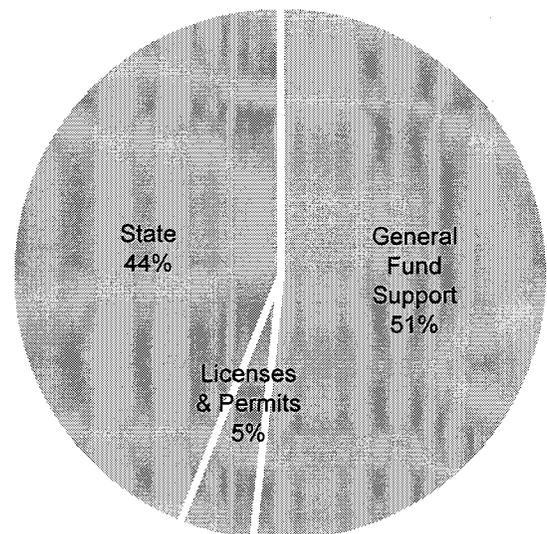
To assist victims of crime and their families by providing crisis and support services including information, notification and restitution assistance and to minimize the inconvenience and cost to civilian and officer witnesses by providing court information updates and travel assistance.

<u>Financial Summary</u>	<u>2006-07 Budget</u>	<u>2006-07 Projected</u>	<u>2007-08 Requested</u>	<u>2007-08 Recommended</u>	<u>Change From 2006-07</u>
Revenues	\$ 587,024	\$ 586,924	\$ 586,003	\$ 586,003	\$ (1,021)
Salary and Benefits	1,008,701	1,015,085	1,040,462	1,062,882	54,181
Services and Supplies	151,689	151,741	159,736	150,210	(1,479)
Fixed Assets	12,000	10,810	0	0	(12,000)
**Gross Expenditures	\$ 1,172,390	\$ 1,177,636	\$ 1,200,198	\$ 1,213,092	\$ 40,702
Less Intra fund Transfers	0	0	0	0	0
**Net Expenditures	\$ 1,172,390	\$ 1,177,636	\$ 1,200,198	\$ 1,213,092	\$ 40,702
General Fund Support (G.F.S.)	<u>\$ 585,366</u>	<u>\$ 590,712</u>	<u>\$ 614,195</u>	<u>\$ 627,089</u>	<u>\$ 41,723</u>

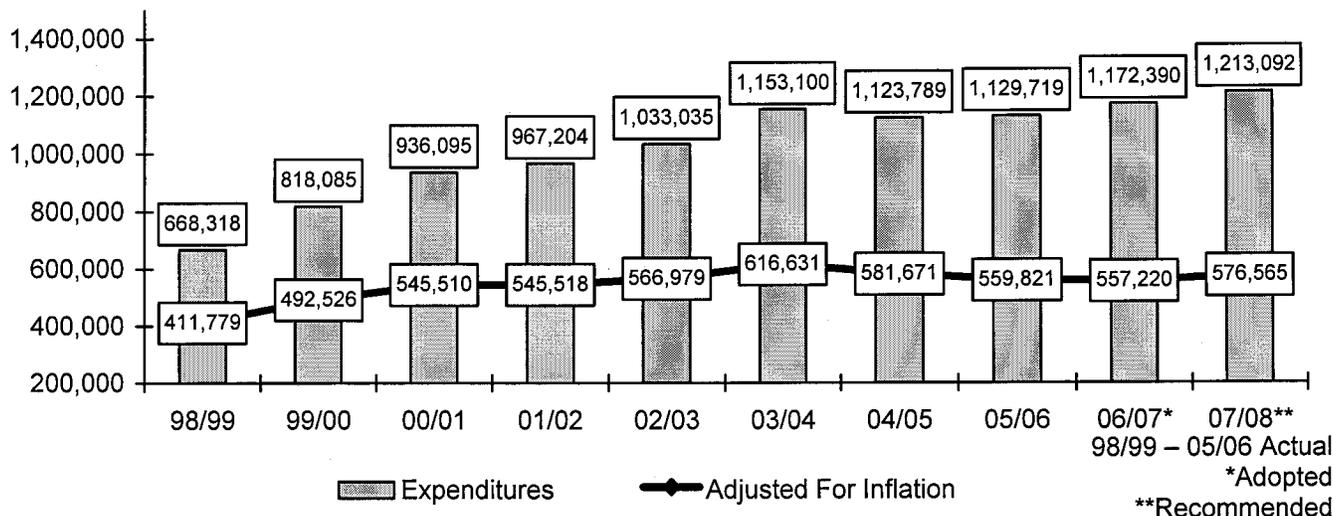
Number of Employees
(Full Time Equivalent)



Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Victim Assistance

Review police reports and respond to law enforcement and other requests to assist victims of crime; provide services including, but not limited to, crisis counseling, emergency needs, case information/status, and court escort; assist victims in recovering crime-related losses through assistance with state compensation claims and court-ordered restitution.

Total Expenditures: \$972,781 Total Staffing (FTE): 11.0

Witness Assistance

Provide services to civilian and law enforcement witnesses to support the successful prosecution of cases and to reduce unnecessary court appearances. Services include, but are not limited to, witness check-in, case status information, on-call and call-off assistance, court escort and orientation, transportation and accommodation assistance.

Total Expenditures: \$240,311 Total Staffing (FTE): 3.0

DEPARTMENT COMMENTS

1) Current year accomplishments (FY 2006-2007):

a. Customer Service

- i. A Spanish-speaking, bicultural full-time advocate is available to respond to victims, family members and witnesses who are mono-lingual or more comfortable with Spanish. In addition, this advocate represents the Department with the Latino Outreach Council.
- ii. The Victim/Witness Division's website was incorporated into the county's new website with a redesigned format and updated information to improve access, enhance the quality of information and to offer a wide variety of resource links. An email contact link and form is included for consumer feedback.

b. Internal Business Improvements

- i. The automated victim tracking system was modified to allow advocates to enter victim data for either grant project and to allow for other key changes that will improve the system's accuracy and efficiency.
- ii. Cross-training of personnel on previously specialized caseloads enhanced court and case coverage, increased flexibility of staff assignments and contributed to prompt victim contact upon referral.

c. Finance:

A donation by Denny's Corporation to the Division's Victim Emergency Fund in appreciation for staff assistance in the aftermath of the Denny's shooting in March, 2006, has and will permit the Division to more effectively meet the emergency needs of those victims and other victims.

d. Learning and Growth

- i. The Division completed the Protocol for first responders and support agencies for responding to incidents involving elderly and dependent adults and is assisting with planning a training program for public safety and support agencies. Two new advocates received forty-hours of victim services training required by law. Staff participate with the county's Domestic Violence Task Force, which will be sponsoring domestic violence training updates to all local law enforcement agencies in February and March.

2) Proposed accomplishments and results and the major focus for the next year (FY 2007-2008):

a. Customer Service

- i. The final phase of the office consolidation will bring Division personnel currently stationed in Room 121 to adjacent space next to the rest of the Division personnel in Rm. 386, resulting in improved public service and increased efficiency.
- ii. A larger waiting area for witnesses that do not require security will be available as well as the secure waiting area for those child victims, domestic violence, sexual assault and elderly victims who require a secure and safe waiting area.

b. Internal Business Improvements:

- i. The final phase of the space consolidation of personnel and equipment will reduce duplication of efforts, improve communication and supervision and enhance efficiency.

c. Finance:

- i. The final phase of the office consolidation of personnel and equipment will result in improved efficiency and improved access and sharing of office equipment and supplies.

d. Learning and Growth:

- i. The Division will play a primary role in training first responders and support agencies on the new Protocol for incidents involving elder and dependent adults.
- ii. Two advocates will attend advanced training as required and Division personnel processing victim compensation claims are expected to learn a new web-based claim verification program.
- iii. Division personnel will continue to actively participate with the Children's Services Network, Adult Services Policy Council, Latino Outreach Council, SART, SLO-CAP, the DUI Task Force and the Domestic Violence Task Force to maximize collaboration with other community agencies and groups.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended expenditures for this budget totals \$1,213,092 or \$40,702 (3%) more than the FY 2006-2007 amount. Recommended revenues are \$586,003 and show a slight decline of \$1,021 (less than 1%). The combination of increased expense and declining revenue results in a \$41,702 (7%) increase in General Fund Support.

Recommended salaries and benefits total \$1,062,862, an increase of \$54,181 (5%) over the FY 2006-2007 amount. The increase in salary and benefit accounts is attributed to prevailing wage, staff step increases and increased pension expense. The 3.25% increase in pension related expense is \$22,420 and comprises 41% of the recommended increase in salary and benefit expense.

The recommended expense in services and supplies is \$1,429 less than FY 2007-2008. The very slight reduction in expense can be attributed to lower insurance and reduced expense in reprographic charges.

Staffing and service levels remain the same as FY 2006-2007.

GOALS AND PERFORMANCE MEASURES

<p>Department Goal: To reduce the effects of crime on victims, family members, and the community.</p> <p>Communitywide Result Link: A safe community; a well-governed community.</p>						
<p>1. Performance Measure: Percentage of crime victims in crimes against persons cases contacted for services within 8 business days of referral to Victim Witness.</p>						
02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Actual Results	06-07 Adopted	06-07 Projected Results	07-08 Target
New Measure	New Measure	New Measure	76.5%	100%	75%	80%
<p>What: Victim/Witness staff provide a wide variety of services to crime victims including information about their legal rights, case information and updates, court escort and support during hearings, assistance with state compensation claims, restraining order assistance and many other services. This measure tracks timeliness of Victim/Witness outreach so that services can be provided and successful prosecutions maximized.</p> <p>Why: Empirical research supports that prompt intervention and support with crime victims after a crime occurs reduces crime victims' confusion, frustration and emotional trauma and improves the victim's satisfaction with the criminal justice system.</p> <p>How are we doing: During FY05-06, Victim/Witness advocates did make contact with victims in an average of 7.13 days and within the 8 day target. For the first 5 months of FY06-07, advocates contacted victims within an average of 5 days 79% of the time. 100% contact within 8 days is unattainable due to a variety of factors out of our control, such as delayed of the reports associated with referrals. As a result, the 07-08 target is reduced to an achievable percentage.</p>						
<p>2. Percentage of state resident crime victim compensation claims verified by the Victim/Witness Claims Unit that are approved by the state.</p>						
02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Actual Results	06-07 Adopted	06-07 Projected Results	07-08 Target
New Measure	New Measure	New Measure	99.6%	93%	98%	100%
<p>What: The Victim/Witness Division contracts with the State Victim Compensation & Government Claims Board to provide claim verification at the local level, thereby expediting claim benefits and improving victim's prompt repayment of out-of-pocket losses resulting from crime.</p> <p>Why: With the availability of local victim compensation claims verification services, victims have a local contact and the required documentation from local providers is more readily obtained. This results in a higher percentage of claim awards than those verified by the state.</p> <p>How are we doing? Of 464 claims processed and verified by the Victim/Witness Claims Unit, all but two claims (.4%) were awarded by the state during FY05-06. Data for the first 5 months of FY06-07 has been requested from the state, but not yet received.</p>						
<p>Department Goal: To increase the criminal justice efficiency response to crime victims and witnesses.</p> <p>Communitywide Result Link: A safe community; a well-governed community.</p>						
<p>3. Performance Measure: Percentage of civilian witnesses who receive mailed subpoenas and which subpoenas are confirmed by Victim/Witness.</p>						
02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Actual Results	06-07 Adopted	06-07 Projected Results	07-08 Target
85%	75%	85.25%	77%	85%	85%	85%
<p>What: For a subpoena to have legal effect, it must be personally served or mailed and its receipt confirmed. This measure tracks the percentage of mailed subpoenas that are confirmed by Victim/Witness in an effort to save law enforcement the time and expense of personally serving subpoenas.</p> <p>Why: This demonstrates how cost effectively we confirm the receipt of mailed subpoenas to civilian witnesses.</p> <p>How are we doing? The results for FY05-06 were slightly lower than anticipated due to a number of factors, including inaccurate witness contact information. We have implemented additional staff training and we project meeting our target for FY 06-07.</p>						