

# Center for Crime Victim Services, FY 2021 Governor's Recommend Budget

## MISSION:

Under 13 V.S.A. § 5361, the Vermont Center for Crime Victim Services is directed to:

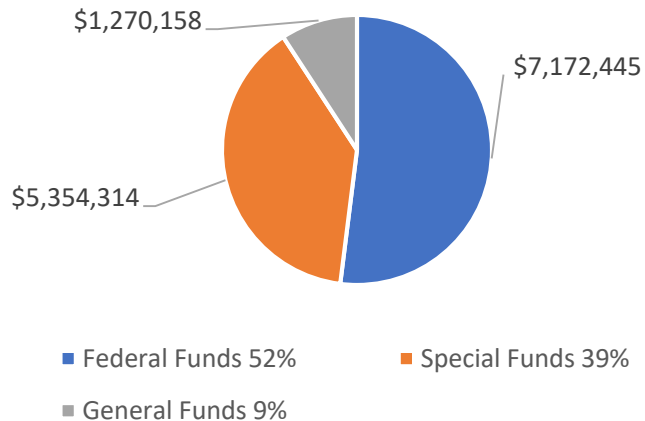
Strengthen and coordinate programs serving crime victims

Promote the rights and needs of crime victims statewide

Administer federal and state grant funds for crime victim services

Serve as a clearinghouse for information regarding crime victims

## Center for Crime Victim Services FY2021 \$13,796,917



## FY 2021 SUMMARY & HIGHLIGHTS

- CCVS administration is supported with Special Funds and Federal Grants. General Funds support the cost of the Dept. of Finance VISION system.
- The SFY 2021 budget continues to reflect the increased in the dependency on federal funds to support Victim Services. This reliance on federal funding is a less-than desirable trend for a 30-year old, statutorily mandated state program to support victims of crime in Vermont.
- The General Fund has been **less then** level funded for programs that provide Domestic and Sexual Violence grants, Supervised Visitation grants, Child Advocacy grants who continue to provide services with the same amount of funds since 2015. General funds support an additional \$67.K to Prosecutors funded with the STOP Grant.
- The 2021 Budget has a decrease of \$2,034,418. in the Federal Victims of Crime Act Assistance (VOCA) Grant. As of 2019 the deposits into the Victims of Crime fund decreased by 93% from 2017. This reduced the VOCA 19 allocations by 25% based on the current deposits.
- CCVS has sub-granted program services based on a **3- year average of the VOCA award of \$4.6 million** to ensure the long-range program stability for statewide services and programs that rely on these funds.
- The SFY 2021 budget reflects and increase to the Dept. of State's Attorneys and Sheriffs of \$92,628 to support the Victim Advocate Program for a total sub-grant of \$2,203,838.
- The SFY 2021 amount to support the Victim Advocate programs represents an increase in the use of Federal VOCA funds from SFY2015 of \$558,090 to SFY 2021 of \$1,491,301. An additional \$933,211 or 167% increase in the reliance of federal funds.

**Fiscal Year 2021 Budget Development Form -Center for Crime Victim Services**

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
<b>Approp #1 [Name]: FY 2020 Approp</b>	1,264,158	0	5,342,728	0	9,682,330	0	0	16,289,216
<b>Other Changes:</b> (Please insert changes to your base appropriation that occurred after the passage of Act 11)	0							0
<b>FY 2020 After Other Changes</b>	0	0	0	0	0	0	0	0
<b>Total Approp. After FY 2020 Other Changes</b>	1,264,158	0	5,342,728	0	9,682,330	0	0	16,289,216
<b>Personal Services</b>	-	-						-
Increase Personal Services COLA and STEP Increase			71,875		(156,120)			(84,245)
Decreased contracts for federal grant and reduced (2) .30 FTE positions								-
<b>Operating</b>	-							-
Decrease Operating Expenses			(39,741)		(316,069)			(355,810)
Increase Cost of Vision	6,000							6,000
Includes Rent decreased, mileage								-
Grants management system was in SFY2020 budget (\$322,449)								-
<b>Grants</b>								-
Increase DSVS Trainer			3,202					3,202
Compensation Claims to Victims			(23,750)		25650			1,900
Increase to SA's office					92628			92,628
Federal subgrants (Rural grant/VOCA sub grants)					(2,155,974)			(2,155,974)
<b>Subtotal of Increases/Decreases</b>	6,000	0	11,586	0	(2,509,885)	0	0	(2,492,299)
<b>FY 2021 Governor Recommend</b>	1,270,158	0	5,354,314	0	7,172,445	0	0	13,796,917
<b>CCVS FY 2021 Appropriation</b>	1,264,158	0	5,341,178	0	6,281,029	0	0	12,886,365
<b>Reductions and Other Changes</b>	0	0	0	0	0	0	0	0
<b>SFY 2021 Total After Reductions and Other Changes</b>	1,264,158	0	5,342,728	0	9,682,330	0	0	16,289,216
<b>TOTAL INCREASES/DECREASES</b>	6,000	0	11,586	0	(2,509,885)	0	0	(2,492,299)
<b>[Dept Name] FY 2021 Governor Recommend</b>	1,270,158	0	5,354,314	0	7,172,445	0	0	13,796,917



### **Department Mission Statement**

**The Vermont Center for Crime Victim Services** is mandated to administer the Victims Compensation Program, the Vermont Restitution Unit, and the Victim Assistance Program. In addition, per 13 V.S.A. § 5361, the Vermont Center for Crime Victim Services is directed to:

- Strengthen and coordinate programs serving crime victims
- Promote the rights and needs of crime victims statewide
- Assist in the development and administration of other programs and services for crime victims and witnesses, as needed;
- Administer federal Victims of Crime Act funds (VOCA); and
- Serve as a clearinghouse for information regarding crime victims.

### **Key Budget Issues**

Center for Crime Victim Services (CCVS) is the statutorily mandated state program to support victims of crime in Vermont.

The SFY 2021 budget shows a significant decrease of \$2M in the Federal VOCA Victims Assistance grant from the SFY2020 grant award. The increased dependency on these federal funds to support victim services is unpredictable. Programs and services supported by these funds could see significant decreases in funding in SFY2021 and SFY2022, based on the current dependency on federal funds to support victims' services throughout Vermont.

CCVS relies on state special funds (Compensation, Restitution, DV/SV) to support \$1.8M in grants for victim services. The Compensation fund supports the Victim Advocates, Supervised Visitation programs and 50% of the DV Council Coordinator. CCVS sub-grantees are heavily dependent on these grants and have not had an increase in funding since 2015. The Compensation fund revenues continue to show a declining trend for the past three years. The shift to spending federal funds to support victims' services and the decrease in special funds revenues will have a significant impact on services going forward.

### **General Funds**

CCVS SFY21 budget General Funds increased by \$6K to support the increased cost of the Department of Finance VISION system. General funds support sub-grants to Child Advocacy Centers, State's Attorney's Office, Vermont Network Anti-violence grants and Supervised Visitation grants. All CCVS administrative and operating cost are supported with Special funds and Federal funds.

### **Federal Grants**

The State of Vermont federal VOCA Assistance formula allocation for SFY 2021 is \$4,714,389. Federal VOCA funding has decreased by \$2,034,418 for SFY2021. The deposits into the federal Victims of Crime Fund continue to decrease, the most recent estimate is that the FFY20 VOCA Assistance award will

decreased by 21%. Based on this estimate the FFY20 VOCA award will be reduced by \$990,022 bringing the VOCA award from \$6.7M in SFY 2020 to \$3.7M SFY2022.

While the Center's goal has been to ensure long-range program stability for the local organizations and agencies by granting based on a 3-year average of the VOCA Victim Assistance award, without increases in special funds and federal funds, reductions and potential cuts may be necessary in 2022.

Also, of note, the Victim Assistance Program (VAP), which provides prosecution-based victim advocacy services, continues to be funded more and more with federal VOCA funds due to the lack of revenue growth in the Victims Compensation Special Fund. The state's reliance on federal funding is a less-than-desirable trend for a 30-year-old, statutorily-mandated state program. Furthermore, despite increasing demand for services—particularly with the opiate crisis and more aggressive domestic violence prosecution efforts—staffing allocations have not increased in many years. The 2021 budget reflects an increase of \$92,628 to support the Victim Advocate Program for a subgrant of \$2,203,838. CCVS will not be able to continue this level of funding going forward with over \$3.M reduction in the federal grant that supports the Victim Advocates and so many of the services for victims throughout the State of Vermont.

#### **Victims Compensation Special Fund**

CCVS proposes a Compensation Special Fund appropriation increase of \$2204.00 based on a 3-year average. The Victims Compensation Fund continues to show an average decline of 7.93% for the two most recent fiscal years and currently in SFY 2020 we continue to see a downward trend in fines and fees. In SFY19 revenues collected were \$2,035,363. decreased \$158K from SFY2018 and SFY 2018 decreased \$177,760 from SFY 2017.

#### **Restitution Special Fund.**

CCVS proposes increase of \$6180.00 based on a 3-year average in the Restitution Special Fund. The Restitution Fund had an increase in revenues of \$17,853. In SFY19 revenues were \$2,279,837.

The Restitution Unit has seen an increase of payments to victims of 18% from SFY18 to SFY19.

#### **Domestic and Sexual Violence Special Fund**

Domestic and Sexual Violence Special Fund continues to show declining revenues in both SFY 18 & 19. An increase in the marriage license fee did increase revenues in SFY2017, however revenues continue to decrease from fines and fees. This fund supports that grants to Network domestic violence and sexual assault programs, and 50% of the DV/SV trainer at the police academy. The programs have been level funded for several years and based on the current revenues into the fund, CCVS may need to reduce grants in 2021.

#### **Administrative and Operating Costs**

CCVS staff have historically been supported through special funds and federal funds. The VOCA Assistance Formula Award allows up to 5% of the grant award to be used to support the administrative costs. The SFY2021 decrease in VOCA funding, reduces funds used to support administrative staff, and the declining special funds will not continue to support the current level of administrative and operating

costs. CCVS reduced three positions in the last 12 months and has shifted some of the duties onto other staff and outsourced some of the work of those positions to reduce administrative expenses.

In SFY21, CCVS personal services decreased \$84,245. A 2.5% COLA and 2% step increase for CCVS employees is included in the budget.

The SFY20 operating cost decreased \$350,817, partly with the reduction of \$322,499. for a federal VOCA Technology grant for the develop and implement a new grants management system in the SFY2020 budget. Other reductions in travel expenses to federally required meetings, conferences, and trainings.