



Commonwealth of Virginia

Department of Criminal Justice Services

October 15, 2010

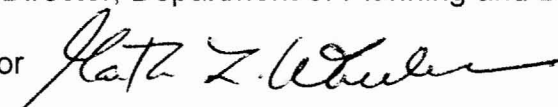
Memorandum

TO: The Honorable Marla G. Decker, Secretary of Public Safety

 The Honorable Charles J. Colgan, Chairman, Senate Finance
 Committee

 The Honorable Lacey E. Putney, Chairman, House Appropriations
 Committee

 Daniel S. Timberlake, Director, Department of Planning and Budget


FROM: Garth Wheeler, Director 

RE: Funding of Victim/Witness Programs

As you know, Item 1-384 B2 of the 2010 Appropriation Act directs the Department of Criminal Justice Services to "provide a report on the current and projected status of federal, state and local funding for victim-witness programs supported by the [Victim- Witness] Fund." Item 1-384 B2 further indicates that "copies of the report shall be provided annually to the Secretary of Public Safety, the Department of Planning and Budget, and the Chairmen of the Senate Finance and House Appropriations Committees by October 16 of each year."

In response to this directive, I have enclosed, for your review, our "Report on Current and Projected Status of Federal, State and Local Funding for Victim/Witness Programs."

cc: John Buckovich, Deputy Secretary of Public Safety



Report on Current and Projected Status of Federal, State and Local Funding for Victim/Witness Programs

A Report Prepared Pursuant to Item 1-384 B2 of the 2010 Appropriation Act for:

The Honorable Marla G. Decker, Secretary of Public Safety

The Honorable Charles J. Colgan, Chairman, Senate Finance Committee

The Honorable Lacey E. Putney, Chairman, House Appropriations Committee

Daniel S. Timberlake, Director, Department of Planning and Budget



Virginia Department of Criminal Justice Services
1100 Bank Street
Richmond, Virginia 23219
www.dcjs.virginia.gov

October 16, 2010

Preface

Item 1-384 B2 of the 2010 Appropriation Act directed the Department of Criminal Justice Services (DCJS) to provide a report on the current and projected status of federal, state and local funding for Victim/Witness Programs supported by the Victim/Witness Fund and to provide copies of the report to the Secretary of Public Safety, the Department of Planning and Budget, and the Chairmen of the Senate Finance and House Appropriations Committees by October 16, 2010.

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Executive Summary

Currently, there are 104 local grant funded Victim/Witness Programs and 4 statewide victim assistance programs. The Department of Criminal Justice Services (DCJS) uses federal Victims of Crime Act (VOCA) funds, Victim/Witness Special Funds, and General Funds to make grants to support these programs. Federal VOCA funds are awarded annually to Virginia and federal fiscal year awards support programs in the following state fiscal year. For example, federal fiscal year 2010 (FFY2010) VOCA funds, awarded to Virginia in July 2010, are being utilized to support Victim/Witness Programs in State Fiscal Year 2011 (SFY2011).

Services provided by Victim/Witness Programs include explaining victims' rights, assisting victims in obtaining protective orders, explaining and helping victims apply for compensation through the Criminal Injuries Compensation Fund (CICF), notifying victims of case statuses, court dates, and prisoner statuses, explaining the criminal justice process, accompanying victims to court and criminal justice related meetings, assisting victims in preparing victim impact statements, providing crisis intervention, and providing case disposition information. In SFY2009, these programs provided direct services to over **67,000** crime victims.

Having three funding streams supporting Victim/Witness Programs has clearly moderated overall funding volatility in recent years. Only when two of the three funding streams (federal VOCA and state Special Funds) declined at the same time (SFY2009) did programs see a significant decline in grant awards.

While having three sources of funding has mitigated volatility in total grant awards, operational costs have increased over time while grant awards have remained neutral. In fact, the SFY2011 total award (\$9,229,824) is less than the total amount awarded to programs in SFY2006 (\$9,307,990).

Level or reduced grant funding from DCJS over the last six years has placed increasing pressure on programs to cut costs and to seek local funding to augment grant awards. On average in SFY2011, 92% of DCJS grant awards are allocated to support personnel expenses of local program staff providing direct services to crime victims. This leaves very little money to support essential training, equipment, travel, and other operating costs.

Given the grant award limitations described above, DCJS encourages allocation of local funds to support Victim/Witness Programs and maintain current staffing levels and the delivery of essential services. However, given current economic conditions, many programs have also seen reductions in local funding allocations.

Federal Funding Outlook

The federal Office for Victims of Crime has not yet provided any information to DCJS regarding the amount of federal VOCA funds that will be available to Virginia in FFY2011. Congress sets the VOCA appropriation level annually and there often is significant variance between what is proposed and what is contained in the final federal budget. The FFY2011 appropriation level is unlikely to be determined before the November 2010 elections. Consequently, the adoption of the federal budget may be delayed and political and economic uncertainties make projecting the federal funding level difficult. While the balance in the federal Victims of Crime Fund is sufficient to increase state VOCA allocations, based on the limited information currently available, DCJS is estimating level federal VOCA funding in FFY2011.

State Funding Outlook

Due to the economic downturn, the General Fund appropriation supporting Victim/Witness Programs was reduced by \$465,000 in SFY2011 to \$2,635,000. DCJS is hopeful that continuing improvement in the economy will allow restoration of the General Fund appropriation to \$3.1 million in future years.

The Victim/Witness Special Fund balance had been significantly depleted in recent years in order to maintain local programs and the delivery of essential services when federal VOCA funds were insufficient and no General Funds had yet been appropriated. However, with the appropriation of \$3.1 million dollars in General Funds beginning in SFY2008, and DCJS' conservative approach to managing current obligations against the Victim/Witness Special Fund, the Fund operating balance has improved. Given current obligations and anticipated annual revenue collections, DCJS projects that Special Fund allocations can be maintained at the current level of approximately \$3 million annually.

Local Funding Outlook

Findings from a survey regarding local funding support for Victim/Witness Programs, distributed in August 2010 to Victim/Witness Program Directors, include the following:

- Sixty percent (60%) of Victim/Witness Programs receive local funds, in addition to DCJS grant funds. Of these:
 - Twenty five percent (25%) indicated that the percentage of their current total program budgets supported with local funds had declined, when compared to SFY2008.
 - Seventy six percent (76%) indicated that they expect the level of local funding to stay about the same in SFY2012.

In anticipation of "level funding:"

- A quarter of Directors (25%) expect to be unable to hire additional staff, which has already led to overwhelming caseloads and a decrease in direct services for victims.
- Eleven percent (11%) of Directors report facing salary reductions or layoffs. Additionally, some Directors report having already forgone health benefits or having taken reductions in salary in order to maintain service delivery.

Unmet Needs

On the whole, programs face high demand for services but may have less capacity to provide services due to factors including: increasing program costs, flat or declining grant awards, declining or uncertain local funding, under-staffing, and limited budgets to support training of new and veteran staff.

Without additional state or federal resources, DCJS cannot address the following issues:

- Authorize modest increases in grant awards to cover more of the real cost of program operations;
- Continue Recovery Act funded positions in SFY2012, after Recovery Act funds are exhausted;
- Support approximately 30 additional FTE positions in under-staffed Victim/Witness Programs; and,

- Initiate new programs in six unserved localities.

Conclusion

The appropriation of General Funds beginning in SFY2008 stabilized the funding outlook for Victim/Witness Programs. However, while operational costs have increased over time, grant awards have not and the need for additional funding for Victim/Witness Programs also remains clear.

Victim/Witness Program Overview, Performance, and Funding

Program Overview

Currently, there are 104 local grant funded Victim/Witness Programs and 4 statewide victim assistance programs.

Local Victim/Witness Programs are crime victim advocacy programs:

- With a statutory mandate (§19.2-11.01) to serve *all types* of crime victims and ensure that victims:
 - Have opportunities to make the courts aware of the full impact of crime
 - Are treated with dignity, respect, and sensitivity and that their privacy is protected
 - Are informed of their rights
 - Receive authorized services
 - Are heard at all critical stages of the criminal justice process

Services provided include, but are not limited to:

- | | |
|--|---|
| <ul style="list-style-type: none">❖ Explaining victims' rights❖ Explaining and helping victims apply for compensation through the Criminal Injuries Compensation Fund (CICF)❖ Explaining the criminal justice process❖ Assisting victims in preparing victim impact statements❖ Assisting victims in obtaining protective orders | <ul style="list-style-type: none">❖ Notifying victims of case statuses, court dates, and prisoner statuses❖ Accompanying victims to court and criminal justice related meetings❖ Providing crisis intervention❖ Providing case disposition information |
|--|---|

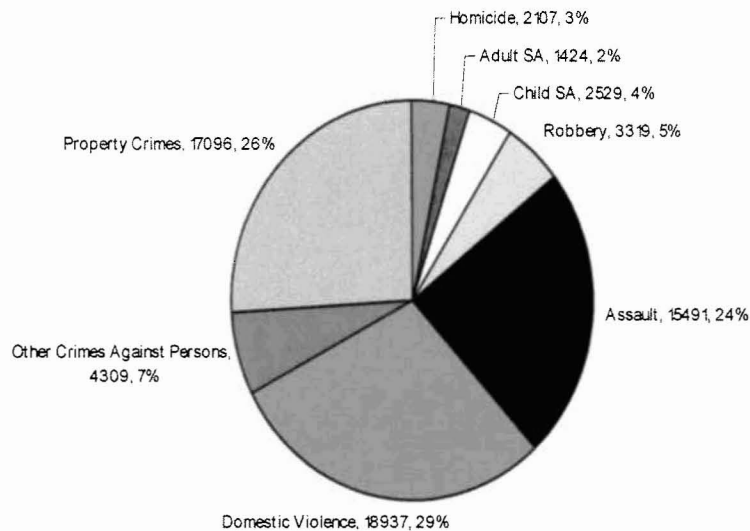
- Victim/Witness Programs:
 - Provide comprehensive victim assistance services. There are 23 specific service objectives.
 - Are government based and serve victims from within the criminal justice system
 - Have the mandate, expertise, and position to make the criminal justice system more responsive to victims' interests at critical stages of the criminal justice process
 - Are primarily located within the offices of Commonwealth's Attorneys. Program locations also include Sheriff's' Offices, Police Departments, and other local units of government.

Victim/Witness Program Performance

Graphs presented below depict aspects of Victim/Witness Program performance. Data are derived from quarterly reports submitted by grant-funded programs.

Specific issues covered include the total number of victims served in SFY2009, and client type of victimization.

**SFY2009 Victims Served by Victimization Types
(Total of 67,214 Victims Received Direct Services)**



Notes:

In SFY2009, these programs provided direct services to **67,214** crime victims.

“Direct services” are program services provided to victims which go beyond the provision of routine or generic services such as the provision of pre-printed information, and routine contact related to advanced notice of court dates, restitution, and case dispositions.

According to §19.2-11.01,B., "Victim" means a person who suffered physical, psychological or economic harm as a direct result of: the commission of any felony, or certain misdemeanors (Assault and battery; assault and battery against a family or household member; stalking; sexual battery; attempted sexual battery; or driving while intoxicated).

The definition of “victim” includes: spouses and children of all victims, and parents and guardians of minor victims, and parents, siblings or guardians of mentally or physically incapacitated victims and/or victims of homicide, and foster parents or other caregivers, under certain circumstances.

Direct service victims are counted only once by their most serious victimization.

Crime categories are based on federal program requirements, and are listed in order of a “crime hierarchy.” If a victim was the subject of more than one type of crime during a single incident, he or she is counted once in the “highest” crime category on the list. For example, a victim who was both raped and robbed is counted one time in the category “Adult Sexual Assault.”

Victim/Witness Program Funding Overview and History

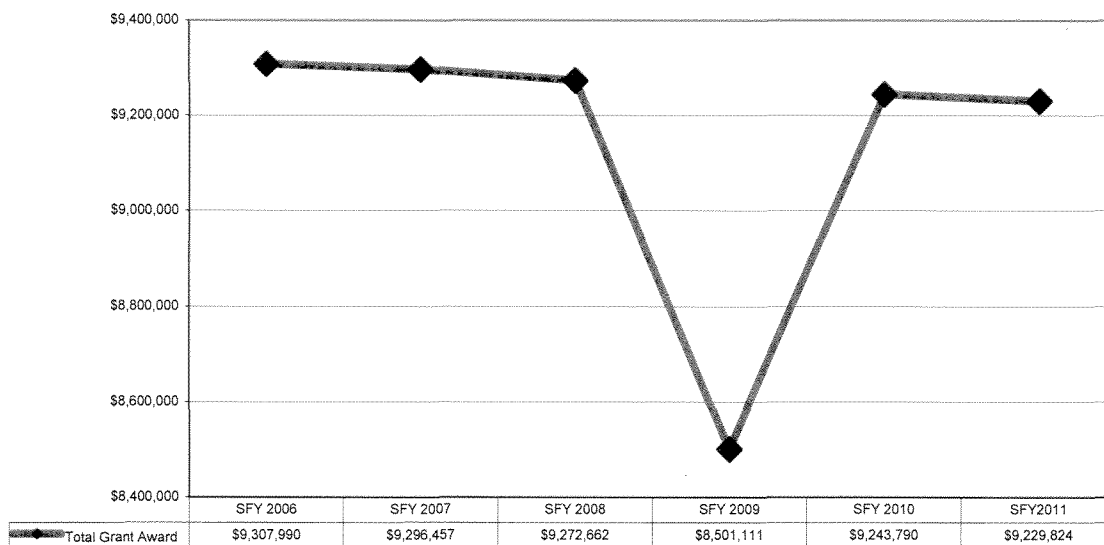
DCJS uses federal Victims of Crime Act (VOCA) funds, Victim/Witness Special Funds, and General Funds to make grants to support these programs. Federal VOCA funds are awarded annually to Virginia and federal fiscal year awards support programs in the following state fiscal year. For example, federal fiscal year 2010 (FFY2010) VOCA funds, awarded to Virginia in July 2010, are being utilized to support Victim/Witness Programs in State Fiscal Year 2011 (SFY2011).

Federal VOCA funds available to Virginia have fluctuated considerably over the years. For example, Virginia's FFY2008 VOCA award (\$2.78 million) was at a nine year low and decreased 17% compared to the FFY2007 award. Due to the appropriation of General Funds in SFY2009 and the availability of Special Funds, DCJS was able to mitigate, but not eliminate, the impact of the downturn in federal VOCA funding. Programs were required to reduce their DCJS grant funding requests by 8% in SFY2009.

The FFY2009 VOCA award rebounded and DCJS was able to restore funding for programs in SFY2010. Specifically, by utilizing the \$3.1 million General Fund appropriation, combined with increased federal VOCA funds and Victim/Witness Special Funds DCJS was able to restore funding for programs in SFY2010 to the level awarded in SFY2008.

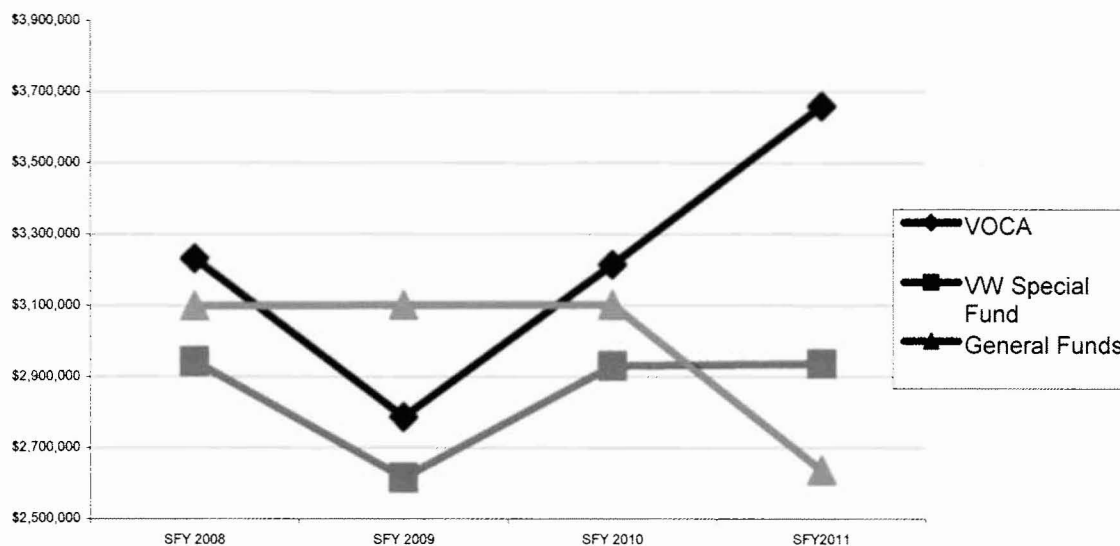
The FFY2010 VOCA award increased compared to the prior year, but this increase was more than off-set by the \$465,000 reduction in the General Fund appropriation supporting Victim/Witness Programs in SFY2011. By utilizing all available VOCA funds and modestly increasing the allocation from the Victim/Witness Special Funds, DCJS was again able to provide "level funding" for programs in SFY2011. It is important to note, however, that the grant awards in SFY2011 total less than the amount awarded in SFY2006.

Total Grant Awards by Fiscal Year



Having three funding streams supporting Victim/Witness Programs has clearly moderated overall funding volatility in recent years. Only when two of the three funding streams declined at the same time (SFY2009) did programs see a marked decline in grant awards.

Funds Awarded by Source and Fiscal Year



While having three sources of funding has mitigated volatility in total grant awards, operational costs have increased over time while grant awards have not. In fact, the SFY2011 total award (\$9,229,824) is less than the amount awarded to programs in SFY2006 (\$9,307,990).

Level or reduced grant funding from DCJS over the last six years has placed increasing pressure on programs to cut costs and to seek local funding to augment grant awards. On average in SFY2011, 92% of DCJS grant awards are allocated to support personnel expenses of local program staff providing direct services to crime victims. This leaves very little money to support essential training, equipment, travel, and other operating costs.

Survey Regarding Local Funding

Given the grant award limitations described above, DCJS encourages allocation of local funds to support Victim/Witness Programs and maintain current staffing levels and the delivery of essential services. However, given current economic conditions, many programs have also seen level or declining local funding allocations.

To investigate local funding issues, staff from DCJS' Office of Planning, Training and Research and Office of Programs worked together to design an on-line survey of Virginia Victim/Witness Program Directors. The survey was sent to 108 Program Directors. The survey instrument and a cover memorandum requesting participation are attached as Appendix 1. Participation in the survey was voluntary.

Notice of the web based survey was distributed to 104 Victim/Witness Program Directors and four statewide victim assistance programs throughout Virginia. Eighty responded to the survey, which constitutes a 74% response rate. Table 1 details the differences in program sponsorship among the programs that responded to the survey.

Program sponsor	# of Programs	% of Programs
Commonwealth's Attorneys Office	59	74%
Local Government	7	9%
Local Police Department	1	1%
Sheriff's Office	11	14%
State Agency	2	3%
Total	80	101%

**Total does not = 100% due to rounding*

Budget Priorities

Directors were asked to provide their top three budget priorities, if additional DCJS grant funds were available. The majority of Directors listed pay increases, funding to support training, and funding to cover operating costs as priorities. (See Table 2).

Priority	% of Directors Who List Priority as Top 3
Promote pay increases for existing staff	75%
Increase the budget for supplies and other expenses to cover actual operation costs	51%
Support staff training expenses	51%
Hire more staff	44%
Buy new computers or other equipment	33%
Promote part-time staff to full time	28%
Other	4%

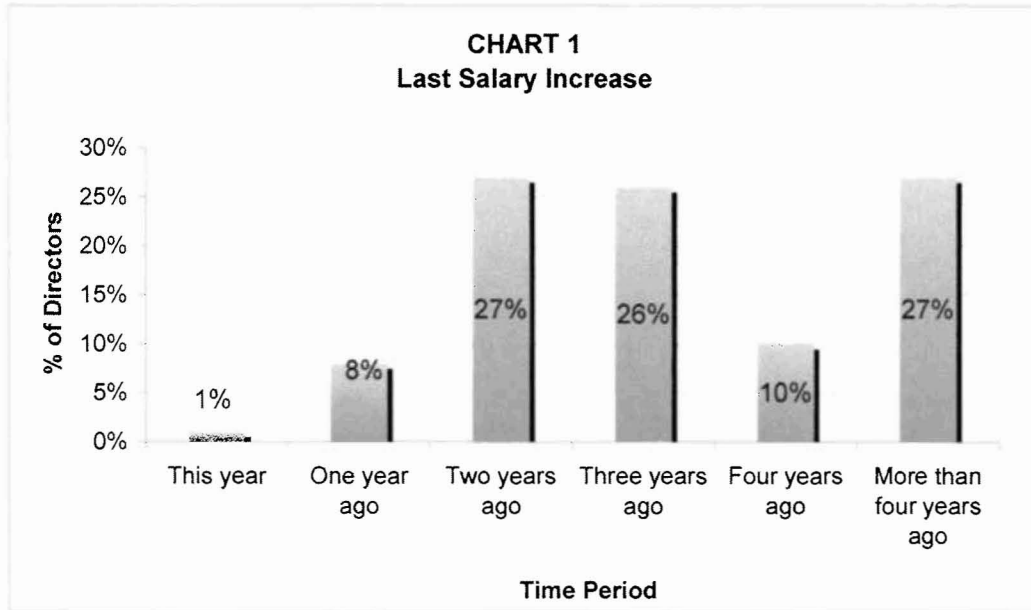
Other responses include: travel expenses; keep staff members who are only funded temporarily; provide health insurance benefits for Director

Programs were then asked to rank their priorities. If additional grant funds were available, Directors listed the following as their top priority for funding:

- 36% of agencies would increase pay for existing staff
- 24% of agencies would hire additional staff
- 19% of agencies would promote part-time staff to full time

Salary Increases

All Program Directors were asked when they last received an increase in salary. Only 1% reported receiving a pay increase this year and 27% indicated that their last pay increase occurred more than four years ago. (See Chart 1).



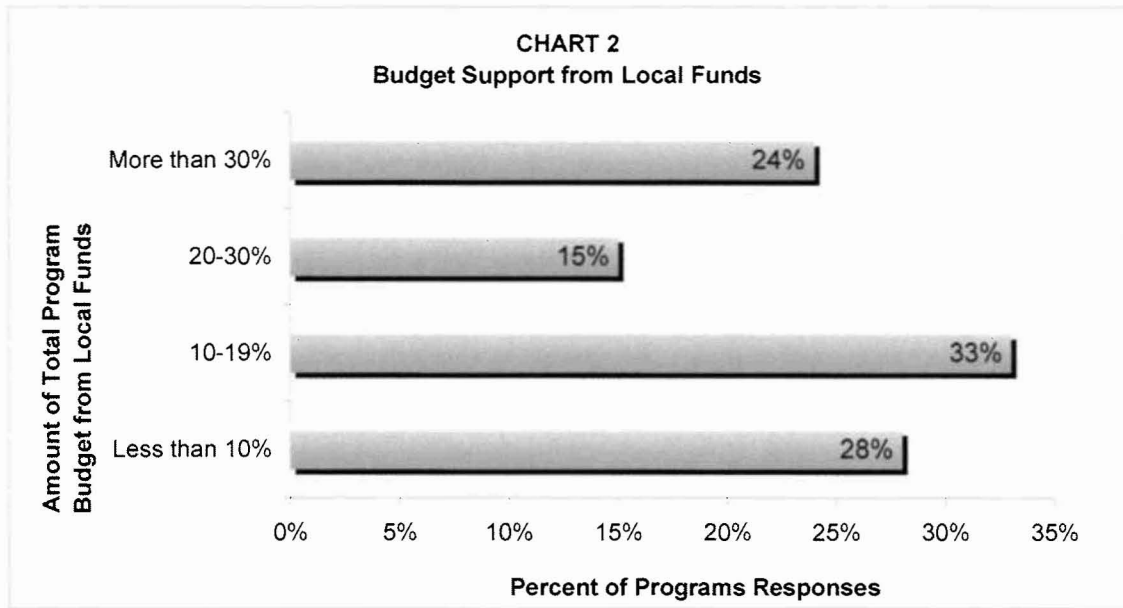
Local Funding and Total Program Budgets

All Program Directors were asked about the availability of Local Funds, and about how Local Funds fit into the Total Program Budgets. These terms were defined as follows:

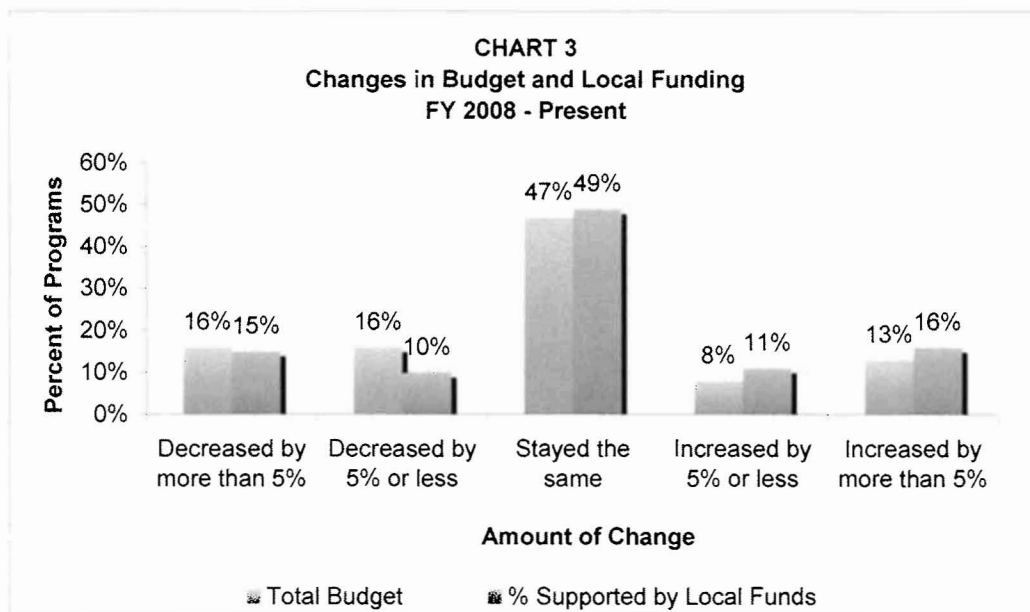
- **Total Program Budget:** DCJS Victim/Witness Program grant funds AND any cash from local sources supporting the Victim/Witness Program.
- **Local Funds:** Any cash from local sources supporting the Victim/Witness Program.

Sixty percent (60%) of Victim/Witness Program Directors reported receiving Local Funds, in addition to DCJS grant funds.

Those Program Directors that reported receiving Local Funds were asked how much of their SFY2011 Total Program Budget is supported by Local Funds (see Chart 2).



Program Directors were also asked about changes in their Total Program Budgets, when comparing SFY2008 to SFY2011. Chart 3 shows both the change in Total Program Budgets, as well as the change in the percentage of Total Budgets that are supported by Local Funds. Twenty-five percent (25%) reported decline in the percentage of their total budgets supported with local funds.



State programs were excluded from these analyses, because they do not have access to local funds.

The Current Outlook for SFY2012

In accordance with the DCJS Grant Guidelines issued in March 2010, grant awards are currently scheduled to be maintained at the SFY2011 award level in SFY2012. The projected SFY2012 grant awards are conditioned on the actual availability of sufficient funding. The current outlook for each funding source is briefly described below.

Federal Funding Outlook

The federal Office for Victims of Crime has not yet provided any information to DCJS regarding the amount of federal VOCA funds that will be available to Virginia in FFY2011. Congress sets the VOCA appropriation level annually and there often is significant variance between what is proposed and what is contained in the final federal budget. The FFY2011 appropriation level is unlikely to be determined before the November 2010 elections. Consequently, the adoption of the federal budget may be delayed and political and economic uncertainties make projecting the federal funding level difficult. While the balance in the federal Victims of Crime Fund is sufficient to increase state VOCA allocations, based on the limited information currently available, DCJS is estimating level federal VOCA funding in FFY2011.

State Funding Outlook – General Funds and Special Funds

Due to the economic downturn, the General Fund appropriation supporting Victim/Witness Programs was reduced by \$465,000 in SFY2011 to \$2,635,000. DCJS is hopeful that continuing improvement in the economy will allow restoration of the General Fund appropriation to \$3.1 million in future years.

The Victim/Witness Special Fund balance had been significantly depleted in recent years in order to maintain local programs and the delivery of essential services when federal VOCA funds were insufficient and no General Funds had yet been appropriated. However, with the appropriation of \$3.1 million dollars in General Funds beginning in SFY2008, and DCJS' conservative approach to managing current obligations against the Victim/Witness Special Fund, the Fund operating balance has improved. Given current obligations and anticipated annual revenue collections, DCJS projects that Special Fund allocations can be maintained at the current level of approximately \$3 million annually.

Local Funding Outlook

As indicated above, given current economic conditions, many programs have seen reductions in local funding allocations. Key findings from the survey of Victim/Witness Program Directors regarding the local funding include:

- Sixty percent (60%) of Victim/Witness Programs receive local funds, in addition to DCJS grant funds. Of these:
 - Twenty four percent (24%) indicated that local funds support more than 30% of the total program budget.
 - Twenty five percent (25%) indicated that the percentage of their current total program budgets supported with local funds had declined, when compared to SFY2008.
 - Seventy six percent (76%) indicated that they expect the level of local funding to stay about the same in SFY2012.
 - Sixteen percent (16%) expect local funding to decrease in SFY2012.

In anticipation of “level funding”, Directors expressed the following concerns:

- Half of Directors (50%) expect negative consequences for personnel.
- Twenty-six percent (26%) of Directors expect that level funding will prohibit any raises or cost of living adjustments, which some Directors have not received in 4–7 years. Another 11% of Directors report facing salary reductions or layoffs. And, some Directors report having already forgone health benefits or having taken reductions in salary in order to maintain service delivery.
- A quarter of Directors (25%) expect to be unable to hire additional staff, which has already led to overwhelming caseloads and a decrease in direct services for victims.
- Thirty-six percent (36%) of Directors expect to be unable to send staff to trainings, or expect to restrict attendance to local trainings only.
- Twenty-three percent (23%) of Directors expect that they will not have funds to buy supplies or equipment.

Unmet Needs

On the whole, programs face high demand for services but may have less capacity to provide services due to factors including: increasing program costs, flat or declining grant awards, declining or uncertain local funding, under-staffing, and limited budgets to support training of new and veteran staff.

Without additional state or federal resources, DCJS cannot address the following issues:

Authorize modest increases in grant awards to cover more of the real cost of program operations

Discussion: SFY2012 is likely to be the sixth consecutive year in which grant awards have been “level” or reduced. “Level funding” in fact, means that programs are forced to make reductions because of increasing costs of operating programs. Funding uncertainty and the lack of salary increases may also be contributing to higher turnover rates among funded positions. Additionally, as indicated above, program staff expressed concern about the inability to attend necessary training due to budget constraints.

Continue Recovery Act funded positions in SFY2012, after Recovery Act funds are exhausted

Discussion: DCJS sought American Recovery and Reinvestment Act funding to support additional victim advocates in under-staffed Victim/Witness Programs. Currently, 4.75 Recovery Act funded FTE advocates are working in Victim/Witness Programs. Funding to support these positions will expire at the end of SFY2011. The cost to maintain these positions is estimated at \$200,000 annually.

Support approximately 30 additional FTE positions in under-staffed Victim/Witness Programs

Discussion: Many local programs are significantly under-staffed and 30 additional FTE positions are needed in the 10 most under-staffed programs. This estimate is based on DCJS' Victim/Witness Staffing Needs Assessment that examines crime statistics in each locality. Based on analysis of quarterly report data submitted by currently funded programs, it is estimated that the addition of 30 FTE's would result in a total of 8,368 more victims served annually. The total cost associated with adding these FTE's is estimated at \$1.8 million.

Initiate new programs in six unserved localities

Discussion: There are six localities in Virginia without Victim/Witness programs. They are the counties of: Buckingham, Franklin, Highland, Nottoway, Rappahannock, and Richmond. It is estimated that Franklin County would require 1 FTE and each of the other localities could be staffed at the .5 FTE level. Thus, six localities could be staffed with a total of 3.5 FTE's. Costs associated with this proposal are estimated at \$215,000.

Conclusion

Victim/Witness Programs face serious challenges, given the unmet needs outlined above, uncertainty regarding the level of federal and state funding available, declining, uncertain, or inadequate local funding, and increasing costs of program operations.

The appropriation of General Funds beginning in SFY2008 averted a funding crisis and has stabilized the funding outlook for Victim/Witness Programs. However, the need for additional funding for Victim/Witness Programs also remains clear.

APPENDIX 1

August 9, 2010

TO: Victim/Witness Program Directors
FROM: John Mahoney, Virginia Department of Criminal Justice Services
RE: On-Line Survey Regarding Program Funding

I am writing to request your assistance in completing a brief on-line survey on Victim/Witness Program funding.

As part of the most recent state budget, the General Assembly required that DCJS provide a report about Victim/Witness Programs. Specifically the budget bill directs DCJS to provide a report regarding the current and projected status of federal, state and local funding for Victim/Witness Programs.

The short survey should take you less than 10 minutes to complete.

Having your input about state and local funding supporting your program will help us to better describe how programs are funded. With your help, we can present a detailed description of Victim/Witness Program funding which reflects your local funding situation.

Thank you in advance for your cooperation. I appreciate your participation in this important survey. If you have any questions about this project, please contact me by e-mail at john.mahoney@dcjs.virginia.gov or by calling 804-786-8008.

Survey Instructions:

- Click this link to access the survey, or right click on it and select “open hyperlink” (if that fails, just copy and past the URL into your browser). This link opens a new browser window. Please ensure that any popup blocking software is temporarily disabled.

<http://www.dcjs.virginia.gov/dcjsurveys/Survey.aspx?surveyid=2327>

- Use this **password** to enter the survey: **august** (the password is case-sensitive).
- **Caution:** After starting the survey, please **do not** shut down your browser or computer or you will lose any information you have entered into the survey. When you reach the end of the survey, you will see a "thank you" message — this will indicate that you have completed and successfully submitted your survey responses, after which you may close your browser.
- We hope that each of you will assist us by completing the survey online **by Friday, August 20th**.

Survey of Victim/Witness Program Directors

Introduction

Item 1- 384 B2 of the 2010 Appropriation Act directs the Department of Criminal Justice Services (DCJS) to provide a report regarding the current and projected status of federal, state and local funding for Victim/Witness Programs.

This short survey should take you less than 10 minutes to complete.

With your help, DCJS can present a detailed description of Victim/Witness Program funding which reflects your concerns and places the importance of state funding in proper perspective.

Thank you very much for taking the time to complete this important survey.

Definitions to keep in mind as you complete the survey

Total Program Budget: DCJS victim/witness program grant funds AND any cash from local sources supporting the victim/witness program.

Local Funds: Any cash from local sources supporting the victim/witness program.

DCJS Grant Funds: DCJS victim/witness program grant funds.

Identification

1. Name of program: (fill in) _____

2. Program sponsor (check one)

- Commonwealth's Attorneys Office
- Local Government
- Local Police Department
- Sheriff's Office
- State Agency
- Other (Specify)

[Matrix]

(In the event we may need to contact you for clarification, please provide your name and contact information.)

3. Name: (fill in) _____

4. E-mail address: (fill in) _____

5. Phone number: (fill in) _____

Budget Priorities

6. If additional DCJS grant funds were available, what would be your top three priorities? (checkbox-max 3)

- Hire more staff
- Provide pay increases for existing staff
- Promote part-time staff to full time
- Support staff training expenses
- Buy new computers or other equipment
- Increase the budget for supplies and other expenses to cover actual operation costs
- Other

6a. Please rank your top three priorities:
(Rating scale based on previous answers)

Current and Past Funding

7. When did you last receive a salary increase? (check one)

- This year
- One year ago
- Two years ago
- Three years ago
- Four years ago
- More than four years ago

8. Does your Victim/Witness Program receive Local Funds, in addition to DCJS grant funds?

- Yes
- No

(If 8 = Yes):

8a. Approximately what percentage of your FY2011 (FY beginning July 2010) Total Program Budget (grant funds + local funds) is supported by Local Funds?

- More than 30%
- 20 - 30%
- 10 - 19%
- Less than 10%

8b. Compared to FY2008 (FY beginning July 2007), how has the percentage of the Total Program Budget supported with Local Funds changed?

- Decreased by more than 5%
- Decreased by 5% or less
- Stayed the same
- Increased by 5% or less
- Increased by more than 5%

9. Compared to FY2008 (FY beginning July 2007), how has the Total Program Budget changed?

- Declined by more than 5%
- Declined by 5% or less
- Stayed the same
- Increased by 5% or less
- Increased by more than 5%

Funding Outlook

10. Next year (FY2012, beginning July 2011), do you expect Local Funds supporting the program to:

- Decrease by more than 5%
- Decrease by 5% or less
- Stay the same
- Increase by 5% or less
- Increase by more than 5%

11. DCJS grant awards for FY2012 (FY beginning July 2011) are currently estimated to remain at their current level. How is continued level grant funding likely to impact your program? (fill in) _____