



## Budget Change Request

### Change request information

Title Add Victim Advocate Program Coordinator  
Number B-09-04 Department 09 - Prosecuting  
Requester Heidi Pihoda  
Published by Jennifer Smith Publish Date 2023-08-24  
Change Type Policy Change

### Board outcome *(to be entered by budget after Board action)*

Board Decision  
Board Changes

### Funds affected

Fund 0010 - General Fund  
General Fund Affected? No More Than One Fund Affected? No

### Policy request priority and connection to the strategic plan

Priority # 3 Strategic Plan Responsive Law,

### Does this request include federal, state, or private grants?

Grant Funded? Partially Grant Funded  
Grantor and timeframe The revenue in the Victims Fund is from Federal indirect grants, Department of Commerce grant, and victim/witness penalty assessments.

### Does this request affect current positions or propose new positions?

HR Payroll e-mailed? Yes Position Impact Adds Position(s)  
Current position numbers affected A vacant

### What do you need and why? Include any unexpected and external requirements.

#### Statement of Need

The PAO needs to add a Victim Advocate Program Coordinator position to oversee the Victim Advocacy Program. The PAO's Victim Advocacy Program has 7 Victim Advocate positions assigned to Domestic Violence, Special Victims, General Felony, Juvenile and a portion of the Misdemeanor cases along with 3 to 5 victim advocate interns during the year. There were over 7,178 victim contacts made by the advocacy program in 2022 and over 4,545 victim contacts through July 2023. A Victim Advocate Coordinator assists with and coordinates operations and activities including planning, organizing, staffing, and directing the efforts of the staff to ensure victims' rights are met and quality services are delivered, along with ensuring grant compliance and consistent interpretation of laws, rules, policies and procedures.

**How will this change the performance of your office or department?**

Statement of Need

The Chief of Staff and Team Leaders are currently fulfilling this role. To provide consistency from team to team, having one person manage the Victim Advocacy program would ensure quality and consistent services to victims of crime. More importantly, assigning the coordination of the program to one person, will allow more time for the Chief of Staff and Team Leaders to be prosecution focused.

**Expenditure, FTE and revenue assumptions plus current budget level**

Assumptions

Budget difference between the positions of a Senior Victim Advocate and Victim Advocate Program Coordinator is estimated to be \$6,332 for 2024 and \$7,811 for 2025. This position will be funded by the Victim's Fund with revenue from victim penalty assessments. A Senior Victim Advocate or Victim Advocate position will be eliminated to provide sufficient budget for this position.

Current Budget Level

The budget for salary and benefits for the Senior Victim Advocate is \$99,385 for 2024. HR will be working with the PAO to create a Victim Advocate Program Coordinator for approval in 2024.

**What happens if this isn't funded? Are there other options?**

Impacts and Alternatives

The Chief of Staff and Team Leaders will continue to coordinate and manage advocacy services leaving them less capacity to be prosecution focused.

**How does this request affect other offices and departments?**

Impact to Other Departments                      None

Which Other Departments are Affected?

Operating Transfer Needed?                      No

Operating Transfer Coding and Amount

**Personnel Information**

FTE	Number	Name	Start Date	End Date
1.00	@ Victims Advocate Coordinator	VICTIMS ADVOCATE COORDINATOR	2024-03-01	
(1.00)	09R00326	SENIOR VICTIM ADVOCATE	2024-03-01	
0.00	<b>&lt; Total</b>			

**Operating Revenue Line Items**

Org Code	Object Code	Object Description	Project Code	2024	2025
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**Capital Revenue Line Items**

Org Code	Object Code	Object Description	Project Code	2024	2025
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### Operating Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
1110A913	510000	SALARIES		57,600	71,184.00
1110A913	510000	SALARIES		(52,240)	(64,572.00)
1110A913	521000	SOCIAL SECURITY		4,406	5,445.00
1110A913	521000	SOCIAL SECURITY		(3,996)	(4,939.00)
1110A913	522000	RETIREMENT		5,409	6,684.00
1110A913	522000	RETIREMENT		(4,905)	(6,063.00)
1110A913	523000	MEDICAL/DENTAL/LIFE		21,680	27,276.00
1110A913	523000	MEDICAL/DENTAL/LIFE		(21,680)	(27,276.00)
1110A913	524000	WORKERS COMPENSATION-L&I		300	360.00
1110A913	524000	WORKERS COMPENSATION-L&I		(300)	(360.00)
1110A913	525000	UNEMPLOYMENT COMPENSATION		173	214.00
1110A913	525000	UNEMPLOYMENT COMPENSATION		(157)	(194.00)
1110A913	526000	PAID FAMILY MEDICAL LEAVE		126	155.00
1110A913	526000	PAID FAMILY MEDICAL LEAVE		(114)	(141.00)
1110A913	527000	LONG TERM DISABILITY		328	406.00
1110A913	527000	LONG TERM DISABILITY		(298)	(368.00)
			<b>Total:</b>	<b>6,332.00</b>	<b>7,811.00</b>

### Capital Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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