



## Budget Change Request

### Change request information

Title Transfer 2 Victim Advocate Positions from Victims' Advocate Fund to  
Number B-09-12 Department 09 - Prosecuting  
Requester Heidi Prihoda  
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 1110 - Victim Advocate  
General Fund Affected? Yes More Than One Fund Affected? Yes

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

Priority # 12 Strategic Plan Responsive Law,

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

Grant Funded? Partially Grant Funded  
Grantor and timeframe The Victim Advocacy positions are funded by penalty and assessments and two grants. There is not sufficient revenue in the Victim's Fund to support the positions assigned to the fund. Since COVID there has been a significant change in the collection of penalties and assessments, to include a change in the way Superior Court orders assessments. The legislature stepped in and came up with a bill that eventually will fund the Victim's Fund \$250,000 per year. Unfortunately, the legislature made a mistake and only 50% will be awarded until the amount is corrected in the 2024 next session.

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

HR Payroll e-mailed? No Position Impact Other  
Current position numbers affected Position

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

Statement of Need

The Victim Advocacy positions are funded by penalty and assessments and two grants. There is insufficient revenue to support all positions assigned to the Victim's Fund. Since COVID, there has been a significant change in the collection of penalties and assessments, to include a change in the way Superior Court orders assessments. The legislature stepped in last session and came up with HB 1169 that eventually will fund the Victim's Fund \$250,000 per year. Unfortunately, the legislature made a mistake and only 50% will be awarded until the amount is corrected in the 2024 session. Until the revenue is stabilized, it is proposed that two positions are moved to the General Fund to be filled as budget is available or vacant until funds are stabilized. Advocacy is critical with the Criminal Division caseloads and the PAO does not have sufficient revenue in the Victim's Fund. In addition, the Victim's Fund previously received a grant for \$73,575 that ended in December 2021 and the CVAN grant was reduced by \$70,545. These two reductions alone would have funded two victim advocates. Also, in 2019 the PAO received \$371,961 in penalties and assessments due in part to the collection efforts of the Clerk's Office. Combined, the Victim's Fund has experienced a reduction in revenue of \$266,081 since 2020.

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

### Statement of Need

Victim Advocates will be available to provide services to the victims of crime who would otherwise be assisted by Paralegals, Legal Assistants and the Deputy Prosecuting attorneys. This is an example of reallocating the duties of staff who are in positions experienced and trained for the services needed creating internal efficiencies.

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

### Assumptions

Victims Fund is projected to receive revenue of \$558,961 in 2024.  
Salaries and benefits for current Victim Advocate positions is \$705,255 for 2024.  
Two positions will remain vacant to maintain a reserve in the Victim's Fund to meet cash flow needs and cover operating expenses for 2 to 3 months.

### Current Budget Level

Victim's Fund Revenue is: \$569,597  
Victim's Fund Expense is: \$821,413  
Estimated fund balance: \$240,639

Reducing the budget in the Victim's Fund by reallocating two Victim Advocate positions from the Victim's Fund to the General Fund will keep the fund from going over budget.

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

### Impacts and Alternatives

Eliminate the positions and reduce services to victims of crime.  
Reallocate the Victim Advocate positions to the General Fund and keep them vacant until revenues stabilize or the BOCC authorizes budget for Victim Advocacy positions in the general fund.

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

### Impact to Other Departments

Which Other Departments are Affected? None

Operating Transfer Needed? No

Operating Transfer Coding and Amount

## Personnel Information

FTE	Number	Name	Start Date	End Date
1.00	09R00326	SENIOR VICTIM ADVOCATE	2024-01-01	

(1.00)	09R00326	SENIOR VICTIM ADVOCATE	2024-01-01	
1.00	09R01271	VICTIM ADVOCATE	2024-01-01	
(1.00)	09R01271	VICTIM ADVOCATE	2024-01-01	
0.00	<b>&lt; Total</b>			

### Operating Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
----------	-------------	--------------------	--------------	------	------

### Capital Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
----------	-------------	--------------------	--------------	------	------

### Operating Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
0109A930	510000	SALARIES		62,688	64,572.00
0109A930	521000	SOCIAL SECURITY		4,796	4,939.00
0109A930	522000	RETIREMENT		5,886	6,063.00
0109A930	523000	MEDICAL/DENTAL/LIFE		26,016	27,276.00
0109A930	524000	WORKERS COMPENSATION-L&I		360	360.00
0109A930	525000	UNEMPLOYMENT COMPENSATION		188	194.00
0109A930	526000	PAID FAMILY MEDICAL LEAVE		137	141.00
0109A930	527000	LONG TERM DISABILITY		357	368.00
0109A960	510000	SALARIES		61,350	63,183.00
0109A960	521000	SOCIAL SECURITY		4,694	4,833.00
0109A960	522000	RETIREMENT		5,761	5,933.00
0109A960	523000	MEDICAL/DENTAL/LIFE		864	864.00
0109A960	524000	WORKERS COMPENSATION-L&I		360	360.00
0109A960	525000	UNEMPLOYMENT COMPENSATION		184	190.00
0109A960	526000	PAID FAMILY MEDICAL LEAVE		134	138.00
0109A960	527000	LONG TERM DISABILITY		350	360.00
1110A913	510000	SALARIES		(61,350)	(63,183.00)
1110A913	510000	SALARIES		(62,688)	(64,572.00)
1110A913	521000	SOCIAL SECURITY		(4,694)	(4,833.00)
1110A913	521000	SOCIAL SECURITY		(4,796)	(4,939.00)
1110A913	522000	RETIREMENT		(5,761)	(5,933.00)
1110A913	522000	RETIREMENT		(5,886)	(6,063.00)
1110A913	523000	MEDICAL/DENTAL/LIFE		(864)	(864.00)
1110A913	523000	MEDICAL/DENTAL/LIFE		(26,016)	(27,276.00)

1110A913	524000	WORKERS COMPENSATION-L&I		(360)	(360.00)
1110A913	524000	WORKERS COMPENSATION-L&I		(360)	(360.00)
1110A913	525000	UNEMPLOYMENT COMPENSATION		(184)	(190.00)
1110A913	525000	UNEMPLOYMENT COMPENSATION		(188)	(194.00)
1110A913	526000	PAID FAMILY MEDICAL LEAVE		(134)	(138.00)
1110A913	526000	PAID FAMILY MEDICAL LEAVE		(137)	(141.00)
1110A913	527000	LONG TERM DISABILITY		(350)	(360.00)
1110A913	527000	LONG TERM DISABILITY		(357)	(368.00)
			<b>Total:</b>	-	-

**Capital Expenditure Line Items**

Org Code	Object Code	Object Description	Project Code	2024	2025
----------	-------------	--------------------	--------------	------	------