



Program #15015B - Victim Assistance Program - 1.00 Program Specialist Position FY 2025 Department Requested

Department: District Attorney **Program Contact:** Hope Hansmeyer
Program Offer Type: New Request **Program Offer Stage:** Department Requested
Related Programs:
Program Characteristics: Out of Target

Executive Summary

MCDA commissioned a Workplace Assessment of the Victim Assistance Program (VAP) which concluded with a range of recommendations to improve the program, including financial investments. After extensive dialogue with internal stakeholders, one of the recommendations is to add two Program Specialists to VAP. This allows victims' advocates to focus on their caseloads, preventing burnout and improving job satisfaction. The Program Specialists will focus on the administrative and coordinating tasks that VAP requires. One position has been added to the budget by reallocating funds within the General Fund constraint. MCDA is requesting funding for the second position.

Program Description

The scope of Victim Advocate (VA) duties has expanded significantly over recent years to include responsibilities that are beyond their capacity and outside their job descriptions. In addition to their active caseloads, certain advocates workload includes responsibilities such as coordinating volunteers, managing grant projects around child abuse team coordination (MDT) and Case Companion programs, providing technical assistance and consultation, engaging with community resources, and reviewing UVISA applications. This has created inequities in workload distribution among advocates, and has placed an unsustainable burden on our team. Victim Advocates with these responsibilities are dually overwhelmed by the combination of carrying too large of caseloads while also juggling complex projects, many of which are more appropriate for a Program Specialist role.

MCDA proposed to reallocate resources to fund one Program Specialist. This offer would fund a second Program Specialist. Two Program Specialist positions are needed to alleviate inequities and ensure that the VAP team can continue to provide the highest level of service to victims. Key deliverables for this investment include:

- Improved workload distribution: Program Specialists allow advocates to focus on their caseloads, preventing burnout and improving job satisfaction. Program Specialists will focus on the administrative and coordinating tasks that VAP requires.
- Enhanced program delivery: With additional support, Victim Advocates will be able to focus their core job duties, leading to enhanced program delivery, more efficient support for DDAs, and better outcomes for victims.
- Increased capacity for innovation: Program Specialists will have the capacity to innovate and develop new programs and initiatives that will further our mission.
- Support, Training, and Technical Assistance: Two Program Specialists will provide more support, training, and technical assistance for employees, ensuring that they have the resources and knowledge they need to succeed in their roles.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Recruitment of 2.0 FTE Program Specialist positions	N/A	N/A	N/A	2
Outcome	Hire of 2.0 FTE Program Specialist positions	N/A	N/A	N/A	2

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$136,569	\$0
Total GF/non-GF	\$0	\$0	\$136,569	\$0
Program Total:	\$0		\$136,569	
Program FTE	0.00	0.00	1.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: