



County of Monterey

Item No.

Monterey Room
168 W. Alisal St., 2nd Floor
Salinas, CA 93901

Board Report

December 15, 2022

Legistar File Number: BC 22-169

Introduced: 12/7/2022

Current Status: Agenda Ready

Version: 1

Matter Type: Budget Committee

- a. Support authorizing the County Administrative Office and the Human Resources Department to amend the District Attorney's FY 2022-23 adopted budget (2240-8573-DIS001) to add a new Victim Witness Program Coordinator position (60K03), funded by a Kaiser Foundation grant;
- b. Support authorizing the Auditor/Controller to amend the District Attorney's FY 2022-23 adopted budget (2240-8573-DIS001) to increase appropriations and estimated revenues by \$50,000, financed by the receipt of Kaiser Foundation Hospital grant funds; and
- c. Support authorizing the Auditor/Controller to amend the District Attorney's FY 2022-23 adopted budget (2240-8063-DIS001) to increase appropriations and estimated revenues by \$50,000, financed by the receipt of California Department of Emergency Services (CalOES) funds for the King City Child Advocacy grant.

RECOMMENDATION:

It is recommended that the Budget Committee:

- a. Support authorizing the County Administrative Office and the Human Resources Department to amend the District Attorney's FY 2022-23 adopted budget (2240-8573-DIS001) to add a new Victim Witness Program Coordinator position (60K03), funded by a Kaiser Foundation grant;
- b. Support authorizing the Auditor/Controller to amend the District Attorney's FY 2022-23 adopted budget (2240-8573-DIS001) to increase appropriations and estimated revenues by \$50,000, financed by the receipt of Kaiser Foundation Hospital grant funds; and
- c. Support authorizing the Auditor/Controller to amend the District Attorney's FY 2022-23 adopted budget (2240-8063-DIS001) to increase appropriations and estimated revenues by \$50,000, financed by the receipt of California Department of Emergency Services (CalOES) funds for the King City Child Advocacy grant.

SUMMARY:

The Office of the District Attorney (DA) requests support to add a new Victim Witness Program Coordinator in the new Family Justice Center, established at our King City Office, and amend our budget for the new funding received from the Kaiser Foundation. Additionally, the DA requests support for the receipt of funding from CalOES for the Salinas Office, in support of the Family Justice Center activities throughout the County.

DISCUSSION:

The Board of Supervisors authorized the District Attorney (DA) to submit a grant proposal to CalOES for the new Child Advocacy KC grant, that grant has been approved and will commence on April 1, 2023. Additionally, the DA has received a grant from the Kaiser Foundation Hospital Fund for Community Benefit Programs at the East Bay Community Foundation, to establish a Victim

Witness Coordinator position in our King City Office. The Request to Classify (RTC) was submitted to the Human Resources Department, and subsequently approved. This funding is awarded annually, and grant requests will be submitted for continued funding. Current funding extends through November 30, 2023.

The annualized cost for this new position is approximately \$117,000 and the funding provided is \$100,000, the additional cost will be available in the current year as the position will not be filled until after the grant period has commenced, and for FY 2023-24, the additional costs will utilize unspent funds from the current year. The position will remain vacant until approved by the Board, despite the grant period commencing on December 1, 2022. If the grant is not renewed, additional funding sources will be immediately investigated, as the Family Justice Center concept is a new and growing concept throughout the state. If no additional funding is available, the position would be part of the normal funding process and subject to reduction.

OTHER AGENCY INVOLVEMENT:

The Human Resources Department and the Budget Office have reviewed and support this request.

FINANCING:

Funding for current FY 2022-23 activities is provided through grants and the District Attorney is requesting a corresponding increase in appropriations. There will be no impact to the General Fund. Continued grant funding in subsequent fiscal years will be included in the normal budget preparation process.

BOARD OF SUPERVISORS STRATEGIC INITIATIVES:

Improving public safety by providing improved health outcomes through integrated county-wide initiatives.

- Economic Development
- Administration
- Health & Human Services
- Infrastructure
- Public Safety

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Attachments: Adopted Resolution 22-351; Kaiser Foundation Grant Award; CalOES KC Grant Approval