



# Monterey County

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## Board Report

Legistar File Number: BC 18-169

February 04, 2019

**Introduced:** 12/10/2018

**Current Status:** Agenda Ready

**Version:** 1

**Matter Type:** Budget Committee

Receive and support a recommendation to:

- a. Support authorizing the Auditor/Controller to amend the FY 2018-19 budget for the District Attorney, in support of increased funding received for the VWAP (Victim Witness Assistance Program) grant, by increasing revenues and appropriations by \$144,993;
- b. Support authorizing the County Administrative Office to create three (3) new positions in District Attorney's Office (2240), in Unit 8063, for two Victim/Witness Advocates (60K02) and one Legal Secretary (80B22).

### RECOMMENDATION:

It is recommended that the Board of Supervisors:

- a. Support authorizing the Auditor/Controller to amend the FY 2018-19 budget for the District Attorney, in support of increased funding received for the VWAP (Victim Witness Assistance Program) grant, by increasing revenues and appropriations by \$144,993;
- b. Support authorizing the County Administrative Office to create three (3) new positions in District Attorney's Office (2240), in Unit 8063, for two Victim/Witness Advocates (60K02) and one Legal Secretary (80B22).

### SUMMARY:

The Office of the District Attorney (DA) requests support to increase both revenues and appropriations in FY 2018-19 for additional funding for its Victim/Witness Unit, as additional funding was provided by CalOES to increase services provided to victims of crime. Additionally, the DA requests support to add three (3) new positions to the Victims/Witness Unit, 2 Advocates and 1 Legal Secretary.

### DISCUSSION:

The DA was notified by CalOES of increased funding from the VWAP (Victim Witness Assistance Program) grant to provide expanded services to victims of crime in Monterey County. To that end, additional funding was provided for three new positions, two victim advocates and one legal secretary. One of these advocates will be designated as a "Mass Casualty" advocate, a new capability for DA offices throughout the state, providing specialized services to those affected by any "Mass Casualty" event.

The Mass Casualty Advocate position was specifically requested to be created by CalOES, the Victims Advocate and Legal Secretary positions are requested by the DA to support increasing level of services for victims of crime in our community. Utilizing existing positions was considered, however due to existing grant funding being utilized for all other advocates and assignments currently given to existing Legal Secretaries, new positions are requested utilizing these new funds.

The VWAP grant is funded by Federal Funds and these new funds were available on October 1, 2018, but until authorization is received from the Board and the positions created, these positions have not yet been filled.

OTHER AGENCY INVOLVEMENT:

Human Resources has reviewed and approved the Request to Classify forms for the Victim/Witness Advocates and Legal Secretary positions, and supports this action. County Counsel supports this action and will perform additional due diligence into the possibility of funding options for these types of funds.

FINANCING:

The additional revenues were provided by CalOES into the existing VWAP grant and became effective October 1, 2018. Budget modifications for FY 2018-19 are for the period Jan-June 2019 and FY 2019-20 budget funding will be included in the normal budget development process. Attached to this report are the detail funding document received from CalOES, as well as the DA's revised VWAP budget for the Federal Fiscal Year (1 Oct 2018 - 30 Sept 2019). This grant has continuously funded operations in the department for over 37 years and it is anticipated to continue next fiscal year at the same, or higher level. Required match for the new positions will be covered from existing operational expenses covered by General Fund contributions.

FY 2018-19 Budget modifications:

Revenues: 001-2240-8063-5290 Increase \$144,993

Expenditures: 001-2240-8063-6111 Increase \$144,993

The budget modifications for FY 2018-19 represent the last six months of the fiscal year. The ongoing annual cost of these positions is approximately \$268,818 and will be included in the budget preparation process, while the increase in annual ongoing funding from the grant is \$289,986.

BOARD OF SUPERVISORS STRATEGIC INITIATIVES:

Improving public safety by providing increased services to victims of crimes in our community.

Mark a check to the related Board of Supervisors Strategic Initiatives

☐ Economic Development

☐ Administration

☐ Health & Human Services

☐ Infrastructure

☒ Public Safety

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Attachments:

Board Report

1. FY 2018-19 V/W Program Funding Chart

DA Monterey County VW Budget Oct 18-Sept19