



County of Monterey

Board of Supervisors
Chambers
168 W. Alisal St., 1st Floor
Salinas, CA 93901

Board Report

File #: 19-0089, **Version:** 1

- a. Authorize 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 (4/5ths vote required);
- b. Amend the District Attorney's Office Budget Unit 2240-DIS001-8063, to add two (2) Victim Witness Advocates (60K02) and one (1) Legal Secretary (80B22) as indicated in Attachment A;
- c. Direct the County Administrative Office to incorporate the approved changes in the FY 2018-19 Adopted Budget to reflect the change in position counts.

RECOMMENDATION:

It is recommended that the Board of Supervisors:

- a. Authorize 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 (4/5ths vote required);
- b. Amend the District Attorney's Office Budget Unit 2240-DIS001-8063, to add two (2) Victim Witness Advocates (60K02) and one (1) Legal Secretary (80B22) as indicated in Attachment A;
- c. Direct the County Administrative Office to incorporate the approved changes in the FY 2018-19 Adopted Budget to reflect the change in position counts.

SUMMARY:

The Office of the District Attorney (DA) requests authorization 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 authorization to add three (3) new positions to the Victims/Witness Unit, two (2) Victim Witness Advocates and one (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 Witness 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 Victim Witness 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. The County Administrative Office and County Counsel have reviewed this report.

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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Approved by: Jeannine M. Pacioni, District Attorney, Ext. 5470

Attachments:
Board Report

Attachment A - Change in Position Counts
FY 2018-19 V/W Program Funding Chart
DA Monterey County VW Budget Oct 18-Sept19
Board Resolution