

# DA-State Grant Programs

## Law & Justice

Tori Verber Salazar, District Attorney

General Fund	2017-2018 Actual	2018-2019 Adjusted	2019-2020 Requested	2019-2020 Recommended	Increase/ (Decrease)
<b>Expenditures</b>					
Salaries & Benefits	\$1,210,735	\$1,927,568	\$1,917,516	\$1,917,516	(\$10,052)
Services & Supplies	444,849	803,959	779,174	779,174	(24,785)
Centrally-Budgeted Expenses	12,496	14,294	53,027	53,027	38,733
Fixed Assets	48,237	52,000	0	0	(52,000)
<b>Total Expenditures</b>	<b>\$1,716,317</b>	<b>\$2,797,821</b>	<b>\$2,749,717</b>	<b>\$2,749,717</b>	<b>(\$48,104)</b>
Expenditure Reimbursements	(152,791)	(234,301)	(193,198)	(193,198)	41,103
<b>Total Appropriations</b>	<b>\$1,563,526</b>	<b>\$2,563,520</b>	<b>\$2,556,519</b>	<b>\$2,556,519</b>	<b>(\$7,001)</b>
<b>Earned Revenues By Source</b>					
Aid From Other Governments	\$2,098,588	\$2,071,237	\$2,079,571	\$2,079,571	\$8,334
<b>Total Revenues</b>	<b>\$2,098,588</b>	<b>\$2,071,237</b>	<b>\$2,079,571</b>	<b>\$2,079,571</b>	<b>\$8,334</b>
<b>Net County Cost</b>	<b>(\$535,062)</b>	<b>\$492,283</b>	<b>\$476,948</b>	<b>\$476,948</b>	<b>(\$15,335)</b>
<b>Staffing</b>					
Allocated Positions	14.0	18.0	18.0	18.0	0.0
Temporary (Full-Time Equivalent)	3.8	5.0	3.8	3.8	(1.2)
<b>Total Staffing</b>	<b>17.8</b>	<b>23.0</b>	<b>21.8</b>	<b>21.8</b>	<b>(1.2)</b>

### Purpose

The California Governor's Office of Emergency Services (Cal OES) provides financial and technical assistance to agencies throughout the State, including various public safety and crime victim support grants. Cal OES provides grants to the District Attorney's Office for the Victim/Witness Program (#2020273000) and Unserved/Underserved Victim Advocacy and Outreach (#2020278270). The Department also receives a grant for Rural Crime Prevention (#2020278240), which is allocated directly from the State Local Law Enforcement Safety Account.

### Major Budget Changes

#### Salaries & Employee Benefits

- \$46,987 Salary and benefits adjustments.
- (\$42,094) Decrease in extra-help.
- (\$14,945) Decrease in overtime.

#### Services & Supplies

- \$3,500 Increase in cellular phone costs.
- (\$21,103) Decrease in one-time consultant services.
- (\$8,191) Decrease in travel costs.

#### Centrally-Budgeted Expenses

- (\$1,915) Decrease in Workers' Compensation insurance costs.
- \$40,092 Addition of Countywide Cost Allocation Plan charges.

#### Expenditure Reimbursements

- (\$41,103) Decrease in reimbursement from Victim Assistance budget.

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## Law & Justice

### Revenues

- \$8,334 Increase in Proposition 172 funding.

### Program Discussion

#### Victim/Witness Program

This program provides support services to victims and witnesses of crimes, including responding to crime scenes with a mobile unit to provide on-call crisis intervention and emergency services; providing information and referrals to other service agencies; providing court support services such as emergency transportation, courtroom escorts, information on case status and disposition, and general orientation to the criminal justice system; and assisting victims with claims for assistance from the California Victim Compensation Fund.

The 2019-2020 recommended budget of \$2,275,704 consists of \$1,561,726 from the Cal OES grant, \$72,845 from Proposition 172 sales tax revenue, a General Fund contribution of \$447,935, and \$193,198 reimbursed from the Victim Assistance and Unserved/Underserved budgets. Funding is provided for 80% of 1 Victim/Witness Program Manager, 1 Victim/Witness Advocate Supervisor, 14 Victim/Witness Advocates, 2 Office Assistants, and 5 part-time Victim/Witness Advocates.

#### Unserved/Underserved Victim Advocacy & Outreach Program

This Program is incorporated with the District Attorney’s Victim/Witness Program and enhances the provision of elder abuse training and victim services. This is a Statewide competitive grant intended to provide services to unserved and underserved populations. The current grant expires April 2021.

The 2019-2020 recommended budget of \$204,013 is comprised of \$175,000 in grant funds and \$29,013 in required matching funds. This will fund 1.0 full-time equivalent (FTE) of a Victim/Witness Advocate position and 0.75 FTE of an Office Assistant allocated in the Victim/Witness Program budget.

#### Rural Crime Prevention Program

The District Attorney’s Office provides administrative oversight for the Rural Crime Task Force consisting of the District Attorney, Sheriff, Agricultural Commissioner, and rural farm owners and operators. The mission of the task force is education, loss prevention, recovery of property, and prosecution of criminal activity in rural areas.

The 2019-2020 recommended budget is \$270,000, based on activity over the previous year. However, if the amount of State funding changes significantly, the Department will return to the Board of Supervisors to request budget adjustments as appropriate.

### Workload Data

	-----Actual-----			Est./Act. 2018-2019	Projected 2019-2020
	2015-2016	2016-2017	2017-2018		
<i>Victim/Witness Program</i>					
<i>New victims served</i>	5,765	6,812	7,485	6,952	6,952
<i>Continuing victims served</i>	1,587	5,643	7,857	7,575	7,575
<i>Victims provided crisis intervention</i>	1,289	989	994	922	922
<i>Rural Crimes Prosecuted (Felony)</i>	N/A	N/A	16	16	40