



Grant Subaward Budget Narrative

Grant Subaward #: VW22400120

Subrecipient: County of Humboldt

Budget Narrative

The proposed fiscal year (FY) 2022-23 budget supports the activities of this Victim Witness Assistance Program by providing staffing and operating expenses to meet the outlined goals and objectives for the FY 2022-23. This budget has been developed with the intent to respond to the emotional and physical needs of crime victims, help primary and secondary victims of crime to stabilize their lives after victimization, help victims to understand and participate in the criminal justice system and provide victims with a measure of safety and security.

In 2014 Measure "Z" was passed by the citizens of the Humboldt County who agreed upon a ½ cent sales tax increase to be used for improvement in the Humboldt County Services with an emphasis on public safety. After budget negotiations the District Attorney's Office was awarded funding from Measure "Z". Measure Z funding supports the Victim Witness Program Coordinator position at 1.0 FTE. The Program Coordinator is responsible for overseeing day to day operations and has full supervisory responsibility for the staff assigned under this program.



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Candidates for this position must have the equivalent of graduation from a four-year College or University with major course work in psychology or related field and three years crisis Intervention or counseling work. Our current Victim Witness Program Coordinator, Joyce Moser, has been the Program Coordinator for the past 25 years. Prior to her selection, she was a Victim Witness Advocate for approximately 15 years. Ms. Moser has been with the Victim Witness Office since its inception in 1982. Ms. Moser has completed both entry and advanced level 40-hour mandated trainings.

The Victim Witness Advocate Administrative Analyst (VWAAA) provide direct client support services to victims of crime. This includes crisis intervention, counseling referral, support through the criminal justice process and assistance in filling Victim of Crime Applications. This year Victim Witness Assistance Program was able to fund 6.0 FTE VWAAA positions. Candidates for these positions must have the equivalent of an AA Degree with major course work in crisis intervention or similar social service work.

In this year we would like to fill recent vacancies who continue to provide direct services to clients and expand knowledge and skill in responding to 2.0



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(FTE) VWMVA in Mass Victimization trauma. Filling recent vacancies will require the mandatory 40-hour Entry-Level Advocate training, the 24-hour Advanced Advocate training and the 24-hour Crisis Response training which will be completed as soon as practical from date of hire. In addition, we will hire a .25 FTE Administrative Services Officer.

The coordinator is employed full time with a commitment to this program, to the Cal OES Victim Witness Assistance Program and to the California Victim Compensation Board. The coordinator provides supervision currently over 6.0 FTE staff members and a .25 FTE Administrative Services Officer under the Cal OES Victim Witness Assistance Program. They do not, however, require continual assistance, as their duties are routine in nature. This allows the coordinator to spend a greater percentage of time interacting with staff and implementing victims' services under this program grant. The VWAAA positions may incur salary increases in accordance with Merit System Rules as employees become eligible. These potential increases have been considered while calculating the program budget for FY 2022-23.

The Victim Witness Program Office is in a County owned facility which is located on the 5th floor of the County Courthouse and will not incur rental fees



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for office location. Construction was completed for the new office space in the FY 2020-21 by the District Attorney's Office and the County of Humboldt. All remaining operating allocations represent day to day expenses for services and supplies. \$3,600 will be allocated for communications and \$1,794 is set aside for various office supplies such as paper, toner, ink, postage, etc. \$3,200 is being requested for equipment maintenance fees for the copier and leasing fees for an office mail meter. \$1,229 is requested for transportation and travel to support motor pool mileage fees for outreach events, attendance of mandatory MVA meetings and local in-service trainings. \$3,500 will be allocated towards staff development and training which will assist advocates in techniques to help communicate effectively with victims and witnesses along with learning resources that are available to victims and witnesses. We anticipate that some in-person and virtual training will be available in the FY 2022-23 which will require a registration fee. If training is offered in person we will submit a modification request for the additional necessary travel fees for hotel, per diem and flight costs.

Our office has applied for a full match waiver due to the COVID-19 pandemic. These funds normally are provided by the general fund which are currently under budget review but it is anticipated there will be budget cuts for



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all county departments. Providing a match at this time would severely hamper all other services to the community. With these items in place, we should be able to reach our goals in the Project Narrative.