

**Department New Request Form  
Fiscal Year 2021**

<b>Program</b>	Administration	<b>Title of New Request:</b>	<b>Rank:</b> 1
<b>Department</b>	Attorney	Victim Witness Coordinator	
<b>Request Category</b>	New		
<b>Request Rating</b>	Maintain Level of Service		
<b>Department Goal</b>	Maintain, expand, and improve system-based services for victims of crime		

**1. How will request assist in achieving Department Goal and benefit the customer?**

Fund a second Victim Witness Coordinator (VWC) in the City Attorney's Office, focusing on the offenses of Partner Family Member Assault (PFMA), sexual assault, stalking, violation of order of protection, and violations of no contact orders in PFMA cases; serving victims of the these crimes and the attorneys prosecuting them.

**2. What specifically is needed to achieve this goal?**

One FTE VWC (grant funded with a 20% local match)

**3. Cost Impact of New Program:**

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2021 Unfunded	FY 2021 Funded	Proposed FY 2022 Ongoing
<b>One-time Expenses (Year one of two year grant)</b>								
1000.270.419000.110	Salary	1	43631	43,631		43,631	-	
1000.270.419000.140	Fringe	1	19992	19,992		19,992	-	
1000.270.419000.360	Justware Maintenance	1	1208	1,208		1,208	-	
1000.270.419000.370	Travel	1	1700	1,700		1,700	-	
1000.270.419000.380	Training	1	800	800		800	-	
1000.270.419000.210	Desk, chair, supplies	1	2019	2,019		2,019	-	
1000.270.419000.940	PC, software, phone	1	2811	2,811		2,811	-	
1000.270.419000.940	Justware License	1	2000	2,000		2,000	-	
				-		-	-	
				-		-	-	
<b>Expense Sub-Total</b>				<b>74,161</b>	-	<b>74,161</b>	-	-

**Revenue Offset:**

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000.000.331025.00	N Grant funding - Salary	34,905	
1000.000.331025.00	N Grant funding - Fringe	15,993	
1000.000.331025.00	N Grant funding - Expenses	6,430	
1000.000.311000.00	T Tax funded	16,834	
<b>Revenue Sub-Total</b>		<b>74,161</b>	-

**Net Cost of Impact for New Program**

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**4. What sort of data will be used to report results and outcomes of request and how will it be reported?**

Quarterly grant reporting to the Montana Board of Crime Control and the VOCA PMT system is required.