

**Department New Request Form  
Fiscal Year 2022**

<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>	Baseline Adjustment		
<b>Request Rating</b>	Maintain Level of Service		
<b>Department Goal</b>	Continuation of victim services		

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

This is 2nd year expenses for a two year grant funded position approved in the FY 2021 budget. The grant pays 80% of the salary and operating expenses for the position with a local match of 20% from the City. These monies were earmarked to send the grant funded VWC to a conference focusing on victim advocacy and services.

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

Travel and training budget for one VWC FTE

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

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2022 Unfunded	FY 2022 Funded	Proposed FY 2023 Ongoing
<b>Ongoing Expenses</b>								
1000.270.411115.370	Travel	1	1700		1,700	-	1,700	
1000.270.411115.380	Training	1	800		800	-	800	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
<b>Expense Sub-Total</b>				-	<b>2,500</b>	-	<b>2,500</b>	-
<b>One-time Expenses</b>								
						-	-	
						-	-	
						-	-	
						-	-	
						-	-	
						-	-	

**Revenue Offset:**

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000.000.311000.00	T Tax funded		2,500
<b>Revenue Sub-Total</b>		-	<b>2,500</b>

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

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

	<b>Requested/Proposed Funding Source</b>	
	One-time	Ongoing
<b>Tax or Assessment</b>	-	<b>2,500</b>
<b>Non-tax</b>	-	-
<b>Fund Balance</b>	-	-
<b>Total</b>	-	<b>2,500</b>