

**Department New Request Form  
Fiscal Year 2023**

<b>Program</b>	Public Safety	<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>	Maintain services for victims of crime support of prosecutors		

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

Continuation of services provided to victims of crime against the person. This request is not a new position it is meant only to shift the cost of the Victim Witness Coordinator (VWC) to the baseline now that the grant has sunset.

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

Montana Board of Crime Control (MBCC) awarded the City Attorney's Office a Victims of Crime Act (VOCA) grant for Fiscal Years 2021 and 2022. The grant provided 80% of the funding for one FTE VWC. The City Attorney's Office budget needs a baseline adjustment to fund the position fully from the City's general fund.

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

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2023 Unfunded	FY 2023 Funded	Proposed FY 2024 Ongoing
<b>Ongoing Expenses</b>								
						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
<b>One-time Expenses</b>								
1000.270.411115.110	Salary	1	40183.32	40,183		-	40,183	
1000.270.411115.140	Fringe	1	21256.23	21,256		-	21,256	
				-		-	-	
				-		-	-	
				-		-	-	
<b>Expense Sub-Total</b>				<b>61,439</b>		<b>-</b>	<b>61,439</b>	<b>-</b>

**Revenue Offset:**

Account #	Revenue Description		Proposed Onetime Revenue	Proposed Ongoing Revenue
1000.000.334999.00	N	ARPA	61,439	
<b>Revenue Sub-Total</b>			<b>61,439</b>	<b>-</b>

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

Victim feedback on experience with Victim Services in the City Attorney's Office.

**Requested/Proposed Funding Source**

	One-time	Ongoing
<b>Tax or Assessment</b>	-	-
<b>Non-tax</b>	<b>61,439</b>	-
<b>Fund Balance</b>	-	-
<b>Total</b>	<b>61,439</b>	<b>-</b>