

**Department New Request Form
Fiscal Year 2022**

Program	Administration
Department	Attorney
Request Category	Baseline Adjustment
Request Rating	Maintain Level of Service
Department Goal	Continuation of victim services

Title of New Request:

Rank:

Victim Witness Coordinator

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
Ongoing Expenses								
1000.270.411115.370	Travel	1	1700		1,700	-	1,700	
1000.270.411115.380	Training	1	800		800	-	800	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
One-time Expenses								
						-	-	
						-	-	
						-	-	
						-	-	
						-	-	
Expense Sub-Total				-	2,500	-	2,500	-

Revenue Offset:

Account #	Revenue Description			Proposed Onewtime Revenue	Proposed Ongoing Revenue
1000.000.311000.00	T	Tax funded			2,500
Revenue Sub-Total				-	2,500

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.

Requested/Proposed Funding Source

	One-time	Ongoing
<i>Tax or Assessment</i>	-	2,500
<i>Non-tax</i>	-	-
<i>Fund Balance</i>	-	-
Total	-	2,500