

**Department New Request Form
Fiscal Year 2023**

Program	Public Safety
Department	Attorney
Request Category	Baseline Adjustment
Request Rating	Maintain Level of Service
Department Goal	Maintain services for victims of crime support of prosecutors

Title of New Request:

Rank:

Victim Witness Coordinator

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
Ongoing Expenses								
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
One-time Expenses								
1000.270.411115.110	Salary	1	40183.32	40,183		-	40,183	
1000.270.411115.140	Fringe	1	21256.23	21,256		-	21,256	
				-		-	-	
				-		-	-	
				-		-	-	
Expense Sub-Total				61,439		-	61,439	-

Revenue Offset:

Account #	Revenue Description			Proposed Onewtime Revenue	Proposed Ongoing Revenue
1000.000.334999.00	N	ARPA		61,439	
Revenue Sub-Total				61,439	-

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
<i>Tax or Assessment</i>	-	-
<i>Non-tax</i>	61,439	-
<i>Fund Balance</i>	-	-
<i>Total</i>	61,439	-