

**Department New Request Form
Fiscal Year 2024**

Program	Public Safety	Title of New Request:	Rank: 1
Department	Attorney	Victim Witness Coordinator (existing)	
Request Category	Baseline Adjustment		
Request Rating	Maintain Level of Service		
Department Goal	Maintain services for victims and prosecutor support		

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

Continuation of victim services with full funding of existing Victim Witness Coordinator (VWC) in the City Attorney's Office. Position is assigned to Victim Services 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. The VWC is a conduit for the exchange of information. The VWC has direct contact with victims and witnesses, prosecutors, defense attorneys, law enforcement personnel, court staff, and community-based advocates and service providers. The VWC assists in educating victims and witnesses about their role in the prosecution of a case; develop a relationship with victims to facilitate the exchange of information related to the prosecution of a case; and in conjunction with the prosecutor, to solicit and recognize the concerns of the victims and witnesses at different stages of the prosecution. Direct contact with victims increases the likelihood of victim cooperation with the prosecution and returns power to the victim to influence the way in which the offender is held accountable.

2. What specifically is needed to achieve this goal?

This request is not a new position it is meant to fund one FTE through the baseline and designate it as ongoing. The position was originally funded 80% by a two year grant (FY 21-22). For FY23 it was funded 80% with ARPA monies and 20% in the baseline budget. With the ARPA funding it requires a new request.

3. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2024 Unfunded	FY 2024 Funded	Proposed FY 2025 Ongoing
Ongoing Expenses								
					—	—	—	—
					—	—	—	—
					—	—	—	—
					—	—	—	—
					—	—	—	—
					—	—	—	—
					—	—	—	—
One-time Expenses								
1000.270.411115.110	Salary (80%)	1	44128	44,128		44,128	—	—
1000.270.411115.140	Fringe (80%)	1	19472	19,472		19,472	—	—
				—		—	—	—
				—		—	—	—
				—		—	—	—
				—		—	—	—
Expense Sub-Total				63,600	—	63,600	—	—

Revenue Offset:

Account #	Revenue Description				Proposed Onetime Revenue	Proposed Ongoing Revenue
1000.000.311000.00	T	General Property Taxes				—
1000	N	ARPA			63,600	
Revenue Sub-Total				63,600	—	—

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

Implementing a survey for those receiving services for feedback on services provided. Continue to review practices and align with best practices.

Requested/Proposed Funding Source

	One-time	Ongoing
Tax or Assessment	—	—
Non-tax	63,600	—
Fund Balance	—	—
Total	63,600	—