

**Department New Request Form
Fiscal Year 2025**

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	# of FTE's in this request	1.75

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

Continuation of victim services with full funding of two existing Victim Witness Coordinators (VWC) in the City Attorney's Office. Positions are 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. The last fiscal year the VWCs were also tasked with tracking offender compliance after the Municipal Court stopped sharing non-compliance with the CAO.

2. What specifically is needed to achieve this goal?

This request is not for new positions. The request funds a 3/4 time VWC through the baseline and 1 FTE VWC through grant monies with a 20% local match that is already in the CAO baseline.

3. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2025 Unfunded	FY 2025 Funded	Proposed FY 2026 Ongoing
Ongoing Expenses								
1000.270.411115.110	Salary (3/4 TE)	1	46800		46,800	46,800	—	
1000.270.411115.140	Fringe (3/4 TE)	1	22893		22,893	22,893	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
One-time Expenses								
1000.270.411115.110	Salary	0.8	61219	48,975		48,975	—	
1000.270.411115.140	Fringe	0.8	25386	20,309		20,309	—	
				—		—	—	
				—		—	—	
				—		—	—	
Expense Sub-Total				69,284	69,693	138,977	—	—

Revenue Offset:

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000.000.311000.00	T General Property Taxes		69,693
1000.000.331025.00	N Grant Funding - Salary 80%	48,975	
1000.000.331025.00	N Grant Funding - Fringe 80%	20,309	
Revenue Sub-Total		69,284	69,693

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

Implement 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	-	69,693
Non-tax	69,284	-
Fund Balance	-	-
Total	69,284	69,693