

**Department New Request Form  
Fiscal Year 2026**

<b>Program</b>	Public Safety	<b>Title of New Request:</b>	<b>Rank:</b> 2
<b>Department</b>	Attorney	Victim Witness Coordinator (existing)	
<b>Request Category</b>	Baseline Adjustment		
<b>Request Rating</b>	Maintain Level of Service		
<b>Department Goal</b>	Maintain services for victims and prosecutor support	<b># of FTE's in this request</b>	1.25

**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 - Prosecution office. This will allow our office to have one full-time VWC assigned to each of the three courtrooms. Positions are assigned to Victim Services focusing on the offenses of Partner Family Member Assault (PFMA), sexual assault, 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 VWCs are 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. This request funds a 0.25 FTE through the baseline to bring a 3/4 time VWC to a 1FTE and and 1 FTE through grant monies with an existing 20% match in the baseline. There is a small gap in funding with the grant award, and this request adds a small amount to the baseline to fully fund the existing position. This request maintains appropriate levels of service to victims and prosecutors.

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

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2026 Unfunded	FY 2026 Funded	Proposed FY 2027 Ongoing
<b>Ongoing Expenses</b>								
1000.270.411115.110	Salary (1/4)	1	16068		16,068	16,068	—	
1000.270.411115.140	Fringe (1/4)	1	7018		7,018	7,018	—	
1000.270.411115.110	Salary gap	1	3307		3,307	3,307	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
<b>One-time Expenses</b>								
1000.270.411115.110	Salary 80%	1	67059	67,059		67,059	—	
1000.270.411115.110	Fringe 80%	1	28600	28,600		28,600	—	
				—		—	—	
				—		—	—	
				—		—	—	
<b>Expense Sub-Total</b>				<b>95,659</b>	<b>26,393</b>	<b>122,052</b>	<b>—</b>	<b>—</b>

**Revenue Offset:**

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000.000.311000.00	T Tax funded		26,393
1000.000.331025.00	N Grant funding - Salary 80%	67,059	
1000.000.331025.00	N Grant funding - Fringe 80%	28,600	
<b>Revenue Sub-Total</b>		<b>95,659</b>	<b>26,393</b>

**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 policies to align with best practices.

**Requested/Proposed Funding Source**

	One-time	Ongoing
<b>Tax or Assessment</b>	-	<b>26,393</b>
<b>Non-tax</b>	<b>95,659</b>	-
<b>Fund Balance</b>	-	-
<b>Total</b>	<b>95,659</b>	<b>26,393</b>