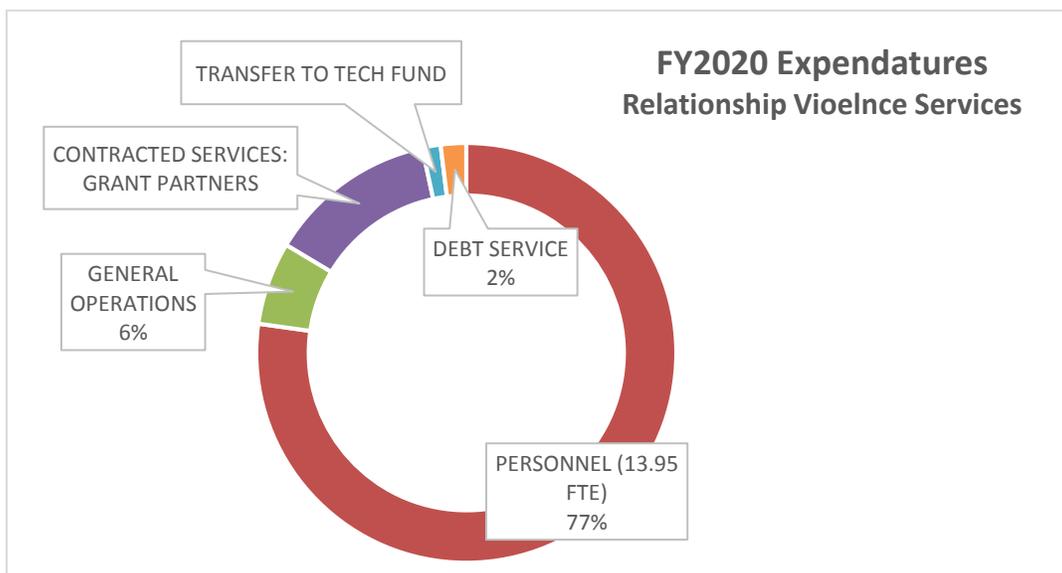
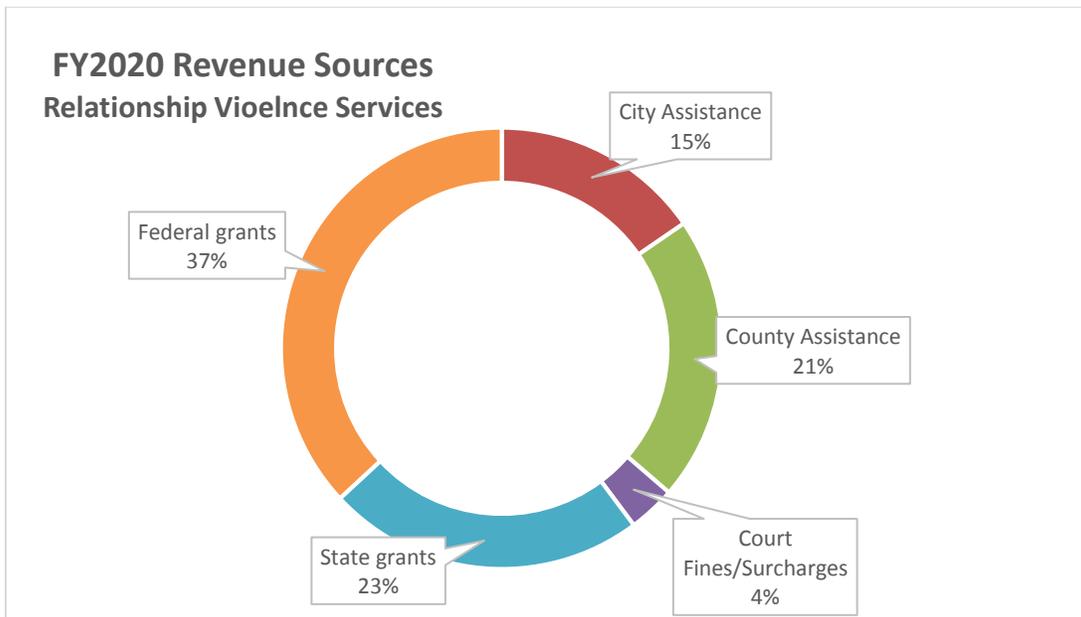


Relationship Violence Services: Department Information at a Glance

Relationship Violence Services was notified on Friday, May 17th that the Montana Board of Crime Control will be reducing our annual grant award by 50%. This will result in losing funding for 2 FTE civil advocate positions in the Crime Victim Advocate Program, 25% of our advocate staff, unless other funding can be secured. Advocates are represented by the Federation of Missoula County employees MEA/MFT. Should layoffs occur, county personnel policy and union contracts would dictate which individual staff may be affected. The information provided below is intended to provide department funding and staffing as reference material while we try to resolve this funding issue.



Relationship Violence Services: Department Information at a Glance

The loss of VOCA funding will potentially impact of the scope of services outlined in the Relationship Violence Services Contract between the city and county that are discussed in the contract in Exhibit A, number 1, paragraph 2. If RVS must reduce staffing that had been supported by VOCA funds we will have fewer advocates available to provide back-up to city-funded advocates to cover vacations, sick time, and conflicts of interest. Additionally, with reduced staffing levels the hours of service for walk-in clients/clients in crisis/clients seeking orders of protection may have be reduced. This could lead to some clients seeking services from other departments that are inappropriate for their needs (such as court clerks), attempting to delay services, returning when violence increases to a higher level, or not receiving service at all leaving them at greater risk for additional harm.

Relationship Violence Services has 8 different funding sources including local support from both the City and County of Missoula, court fine money, state grants, and federal grants. The proposed cut from the Montana Board of Crime Control is in the VOCA Grant that supports a portion the Crime Victim Advocate Program. There are a total of 8 crime victim advocate totaling positions 7.4 FTE. (Four advocates partnered with criminal justice departments and 4 providing walk-in crisis counseling, advocacy, and assistance in obtaining orders of protection.) Department staffing detail provided below.

FY19 FUNDING SUMMARY	FY 20 FUNDING CUT
MBCC VOCA GRANT - 4 FTE TOTAL - CVA Crim Advocate, 1.2 FTE - CVA Civil Advocate, 2.3 FTE - Administrative Support, .5 FTE	MBCC VOCA GRANT - 2 FTE TOTAL - CVA Crim Advocate, 1.2 FTE - CVA Civil Advocate, .3 FTE - Administrative Support, .5 FTE
CITY SUPPORT - 2.66 FTE TOTAL - CVA Crim Advocate, 1 FTE - CVA Civil Advocate, 1 FTE - Outreach & Prevention, .66 FTE	NO CHANGE
OVW RURAL GRANT - 1.78 FTE TOTAL - CVA Crim Advocate, .7 FTE - Rural Outreach Coordinator, .75 FTE - Outreach & Prevention Mgr., .33 FTE	NO CHANGE
OVW IMPROVING RESPONSE GRANT - 1.4 FTE - CVA Crim Advocate, .8 FTE* - CVA Civil Advocate, .4 FTE - Just Response Coordinator, .2 FTE	NO CHANGE
MBCC VAWA GRANT - .8 FTE - Just Response Coordinator, .8 FTE	NO CHANGE
MBCC VOCA YOUTH GRANT - 1 FTE - Youth Outreach Coordinator, 1 FTE	NO CHANGE

Relationship Violence Services: Department Information at a Glance

<p>COUNTY SUPPORT - 2.3 FTE</p> <ul style="list-style-type: none"> - Make Your Move Coordinator, .8 FTE - Administrative Support, .5 FTE - Director, 1 FTE - <i>Operations/tech support/training, etc.</i> 	<p><i>NO CHANGE</i></p>
---	--------------------------------

Relationship Violence Services is asking both the city and county if there are resources to help support the positions that are impacted by this funding cut. If fully funded, there would be no change to our existing staff levels.

FY20 PROPOSED FULL FUNDING RVS STAFFING

CRIME VICTIM ADVOCATE PROGRAM

- CVA Manager (Felony cases/County Attorney Office) – 1 STAFF (.9 FTE)
- CVA Crime Advocate (Misdemeanor cases/City Attorney Office, Missoula Police Department, Missoula Sheriff's Office) – 3 STAFF (3 FTE)
- CVA Civil Advocate (Walk-in/crisis counseling/orders of protection) – 4 STAFF (3.5 FTE)

JUST RESPONSE PROGRAM

- Just Response Coordinator

PREVENTION DIVISION

- Prevention Manager
- Make Your Move Coordinator
- Youth Outreach Coordinator
- Rural Outreach Coordinator

ADMINISTRATION

- Director
- Administrative Assistant

*The OVW Improving Response Grant is impacted by an automatic reduction of 5% of the total award due to the fact that Montana does not comply with one of the special conditions of the grant in that it does not have a statute that provides for HIV testing of all persons accused of sexual intercourse without consent. While the grant technically funds 1 FTE crim advocate, it is staffed at .8 FTE due to the reduction in our award.

PROJECT NAME	Missoula City-County Crime Victim Advocate Program—Civil Advocacy
PROJECT ORIGINATOR	Shantelle Gaynor
BUDGET GROUP	Relationship Violence Services—2917
PRIORITY	HIGH (1)
START DATE	July 1, 2019
COMPLETION DATE	N/A
ONGOING	Yes
DESCRIPTION/ JUSTIFICATION	<p>The Missoula City-County Department of Relationship Violence Services was notified on Friday, May 17, 2019 that the Application Review Committee of the Montana Board of Crime Control recommends that the Crime Victim Advocate Program will only receive 50% of our requested grant amount for the next 24-months. This will result in losing 2 FTE advocate positions in the Crime Victim Advocate Program (a quarter of our advocate staff) unless other funding can be secured.</p> <p>The VOCA grant is Missoula County’s most stable and critical source of funding for direct advocacy services for victims of violent, personal crimes. Yet, the need still outstrips available funding for crime victim advocacy services. The Crime Victim Advocate Program sees over 1,750 new clients and/or cases a year while also providing follow-up services on over 1,300 cases per year with a focus on violence crimes including domestic and sexual violence, stalking, and trafficking. Our advocates co-locate and/or serve in partnership each jurisdiction of the Missoula city and county criminal justice system and courts— with the City of Missoula Police Department, City Attorney’s Office, Missoula County Sheriff’s Office, and the Missoula County Attorney’s Office, as well as providing walk-in advocacy services to clients seeking assistance in obtaining orders of protection, crisis counseling, and other services.</p> <p>The CVA Program receives funding through grants and local support. However, with the significant increases in requests for services over the past several years, limited grant funding sources, and no capacity for community programs to provide these services we are facing a critical funding shortfall. If we are unable to make up this shortfall we will be facing layoffs and a reduction in services.</p> <p>These funding cuts may be devastating to our community. In failing to provide advocacy services we may be leaving victims to face dangerous situations with few options. In the cases of domestic violence, when victims don’t have an avenue to leave abusive relationships they may face increased injury, harm to their children, or even death.</p>
FUNDING SOURCE	Seeking county and city general support for these staff positions
FINANCIAL IMPACT	\$139,000 total (\$69,500 City and \$69,500 County) – <i>detail below</i>

Employee Name (Last, First)	Position Title	Hourly Rate	FTE	Budgeted Hours	Budgeted Amount
Calabrese, R.	CVA I	20.9300	0.15	313	6,555
Campbell, T.	CVA Mgr.	27.7100	0.90	1,879	52,073
Yelin, J.	CVA I	21.5400	0.90	1,879	40,478
TOTAL			1.95	4,072	101,291

Gross		99,106
Fringe	37.27%	37,383
Annual Increase %	2.50%	2,478
EAP		82
TOTAL		\$139,049