

Department New Request Form Fiscal Year 2021

Program	Administration	Title of New Request:	Rank: 2
Department	Attorney	RVS Services	
Request Category	Baseline Adjustment		
Request Rating	Maintain Level of Service		
Department Goal	Provide victim advocacy services to victims of crime		

1. How will request assist in achieving Department Goal and benefit the customer?
 Salary and fringe increases for Missoula City-County Relationship Violence Services.

2. What specifically is needed to achieve this goal?
 Continuation of advocacy and prevention program services for the City Attorney's Office and Missoula Police Department.

3. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2021 Unfunded	FY 2021 Funded	Proposed FY 2022 Ongoing
Ongoing Expenses								
1000.270.410371.700	Salary & Fringe increase	1	4799		4,799	4,799	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
Expense Sub-Total				-	4,799	4,799	-	-
One-time Expenses								
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
Expense Sub-Total				-	4,799	4,799	-	-

Revenue Offset:

Account #	Revenue Description		Proposed Onetime Revenue	Proposed Ongoing Revenue
1000.000.311000.00	T	Tax funded		4,799
Revenue Sub-Total			-	4,799

Net Cost of Impact for New Program 4,799

4. What sort of data will be used to report results and outcomes of request and how will it be reported?
 RVS provides a monthly Direct Services Report to the City Attorney's Office.

**Missoula City-County Relationship Violence Services
FY 2021 City Budget Request**

Employee Name (Last, Frst)	Position Title	FTE	Hourly Rate (FY21)	Total Hours	Salary	Fringe	TOTAL
	Prevention Manager	0.75	25.96	1560	\$40,497.60	\$15,389.09	\$55,886.69
	CVA II - Criminal Advocate	1	20.52	2080	\$42,681.60	\$16,219.01	\$58,900.61
	CVA II - Criminal Advocate	1	21.33	2080	\$44,366.40	\$16,859.23	\$61,225.63
							\$176,013

FY21 Fringe Rate	38.00%
Cost of living increase: FY21	2.50%

CHANGE FROM PREVIOUS YEAR:

The competitive federal grant supporting the crime victim advocate assigned to the Missoula Police Department ends in fiscal year 2021. Due to this change the two advocates assigned to the city services are both criminal advocates assigned to city departments (City Attorney’s Office and Missoula Police Department). This is a shift from past advocate positions as the city has historically supported a civil advocate (order of protection/walk-in services) and a criminal advocate. Relationship Violence Services has applied for a continuation grant. If awarded, city funding would revert to supporting civil advocacy services.

REQUEST RATIONALE - PROGRAM DETAIL:

THE CRIME VICTIM ADVOCATE PROGRAM provides centralized, direct services to victims of assaultive crimes with a focus on sexual and relationship violence through criminal and civil justice system advocacy and is composed of two specialty areas:

- 1) CIVIL ADVOCACY**—Civil Victim Advocates serve victims of relationship and sexual violence regardless of whether the victim is involved with the criminal justice system. Advocates provide crisis intervention, assistance with obtaining Orders of Protection; assistance in obtaining emergency services including shelter, transportation, and medical treatment; and, provide personal advocacy including working with landlords, employers, schools, child protective services, etc.
- 2) CRIMINAL ADVOCACY**—Criminal Advocates serve victims of personal injury crimes, working primarily with victims of misdemeanor and felony assault, partner/family member assault, sexual assault, and sexual intercourse without consent cases within the criminal justice system. Criminal Victim Advocates initiate contact with all victims of sexual and domestic violence when an arrest is made. Advocates provide crisis intervention; victim rights information; support and accompaniment for victims during investigations, legal proceedings, and hearings; and criminal legal advocacy and victim-witness support as cases are prosecuted in coordination with the City and County Attorneys’ Offices and law enforcement.

To date in FY20 (7/1/19 – 6/1/20) the Crime Victim Advocate Program has served clients in just over 1,550 new cases and has provided follow up services to over 1,250 of these clients. Sixty-four percent of clients served

were regarding city-based cases. The Crime Victim Advocate Program serves clients in partnership with the City Attorney’s Office, the County Attorney’s Office, the Missoula Police Department, the Missoula County Sheriff’s Office, and in Municipal, Justice, and District Court. Advocates are cross jurisdictional, serve clients in both criminal and civil matters, and follow clients through the entire life of their case to provide wrap-around services to victims of relationship and sexual violence. Victims of these crimes are able to work with an integrated team of advocates who partner with criminal justice agencies to access all of the services they need in one place. This structure ensures high-quality victim-centered services, improves communication in relationship and sexual violence cases between Missoula’s criminal justice departments, and eliminates the duplication of services within the criminal justice system. RVS evaluates services through a client feedback survey. Returned surveys show: 97% of clients felt safe in the CVA office; 93% report receiving helpful information; 97% felt that the advocate listened to them; 96% were satisfied with CVA services; 96% would return to the CVA office; and, 92% would recommend CVA services to another person. One client commented, "I couldn't have made it through my ordeal without your help."

The **PREVENTION DIVISION’S** mission is to prevent domestic and sexual violence in the City of Missoula using a variety of evidence-based strategies. Since the inception of the city's prevention position in 2013, Outreach Manager Kelly McGuire has provided healthy relationships and consent education to over 700 students in the City of Missoula to date in FY20. Additionally, staff frequently collaborate with other service providers in coalitions such as the Make Your Move! Advisory Council, Graduation Matters Missoula, the University Council on Student Assault, and the Missoula Healthy Sexuality Network. Outreach specialist Brenna Merrill coordinates the Make Your Move! campaign, an innovative approach to preventing sexual violence that uses social media and marketing to target adults in the Missoula area. In 2020, Make Your Move! will be facilitating a community inventory of prevention programs and activities across the life span, identifying gaps, and proposing strategic programming to meet these needs.

ADDITIONAL INFORMATION (regularly requested)

Relationship Violence Services Revenue Sources for FY 2021	Percentage of Total Revenue
City Revenue (contract)	14.5%
County Revenue (general fund)	22.3%
Court Fines (direct from Justice Court and District Court. Municipal Court fines included in city revenue)	2.5%
Competitive State Grants (federal pass through)	30.7%
Competitive Federal Grants	28.3%
Other (Donations, Foundation grants for one-time projects)	1.8%