

**RAPE CRISIS CENTER
Mid-Year Update
Crisis Services to City of Madison Residents**

July 18, 2012

As the CSC considers funding allocations for the next two-year cycle, RCC is facing a significant increase in the use of crisis intervention services by City residents.

The program was originally under-funded, at only 94% of the projected cost of providing these services. That financial short fall, combined with the increased costs of providing 50-60% higher levels of service, will be worsened if the 2013-14 funding level remains flat (below the base cost of services).

Service A: 24 Hour Crisis Intervention for Sexual Assault Victims

A. CRISIS INTERVENTION	1st Q	2nd Q	3rd Q	4th Q	2012 YTD	2012 Goal	6 mo % of Annual Goal
Crisis Calls	435	341			776	1000	77%
First Time Callers	63	47			110	200	55%
# of Accompaniments (all)	111	109			220		
Unduplicated Accompaniment Clients (all)	96	99			195	280	70%
Unduplicated City of Madison Accompaniment clients	50	59			109	140	78%
Acc Service Hours – City Clients only	170.25	192.5			362.75	700	52%

In the 2011 application, recognizing the City's limited resources, RCC transitioned City funding to only Crisis Intervention Services (crisis line and accompaniments) to the extent they are used by City residents (or individuals assaulted within the City). For the first time, the City provided no support for short-term counseling, support groups or other non-emergency services provide to rape victims.

Even with this change, however, the City annual funding allocation for 2011-12 at \$154,826 was only 94% of the baseline to provide services – while usage levels by City residents are at 150 – 160% of the goals in most program areas. In addition to the infrastructure costs of maintaining a 24-7 crisis intervention program, there are incremental costs associated with each usage of the service.

Also in 2011, the City cut all funding for Prevention outreach, reducing support for RCC's work by \$22,635 annually. Combined with the \$9,000 shortfall in Crisis Intervention funding, this created a funding gap of over \$32,000 for each of two years. RCC has been using general support and other funding to continue this essential work, but continued underfunding of crisis services affects the long-term sustainability of all the RCC's programs.

If the funding remains flat for 2013-14, as proposed, that's \$7,006 each year below the bare minimum required to maintain services to City residents, or \$14,012 over the two years. The cumulative impact of providing insufficient financial support while needs for services continue to increase undermines quality and stability of crisis services this community has counted on for 39 years.

Whatever the outcome of this year's process, we strongly urge that the CSC create a clear framework to apply the priorities and criteria for funding in a way that doesn't perpetuate consistent underfunding, in what is essentially the slow starvation of agencies that are struggling to meet high standards of service in our programs and personnel.