

Cost of Service Delivery for Survivors Identified by the LAP as High Risk

Funding Request	\$ 500,000.00
LAP's Administered	900
33% result in services:	33%
Individuals need service	297

Need Shelter - 25%	74
Only Casework	223

Shelter Costs Per Individual Per shelter Stay - \$650.00

Cost of shelter for fam of 3	\$ 3,570.00
Follow up casework	\$ 821.34
Total for shelter	\$4,391.34
Total Shelter Cost	\$326,057.00

Median stay across state - 26 days

Average Cost per individual per day - \$25

Casemanagement Cost per Individual per stay - \$540.00

Median Sessions per stay across state - 18 sessions

Average cost per session - \$30

Cost of follow up casework	\$ 900.00
Total Casework cost	\$ 200,475.00

Casemanagement Cost Per Individual not in shelter - \$900.00

Median sessions per individual across state - 30 sessions

Average cost per session - \$30.00

Total Cost of program	\$526,532.00
Difference from proposal	\$ (26,532.00)

of estimated LAP calls per region

CAPSA	TTL DV	LAP
LCPD	561	116
CCSO	155	46
SCPD	82	24
NPPD	50	15
		201

Canyon Creek		
CCPD	270	81
EPD	30	9
		90

South Valley		
WJPD	1464	439
		439

Safe Harbor		
WCPD	72	20
Bountiful PD	625	206
		226

Service Costs:

Included in calculation for shelter nights:

- Food
- Utilities
- Shelter supplies
- Security
- Repairs/maintenance
- Shelter staff (night/weekends)
- Property / Liability Insurance

Included in calculations for CaseMgmt:

- Supervision
- Salary / Benefits
- Liability Insurance
- Facility costs

Average Co: \$25

Average Co: \$30