

Response to Appropriation Committee Questions

1. What is the cost of the state to keep all 20 shelters open annually at a minimum?

Estimate on Minimal Cost for 20 Shelters:	\$6,555,423.00
8 Shelters Based on Current Funds:	\$2,174,456.00
Additional Amount Needed to Keep 20 Shelters Open at Minimal Services:	\$4,380,967.00

2. What additional state costs are to provide robust services at all 20 shelters?

Total For Shelter Services Robustly:	\$13,659,609.27
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3. A separate amount to provide the comprehensive (robust) community-based services described to the committee on the new model?

	<u>Amount</u>
Overall Total For SA Comprehensive Services:	\$17,841,354.54
Overall Total For DA Comprehensive Services:	\$19,100,709.72
	\$36,942,064.26
Total For Shelter Services in New Model:	\$10,410,373.22
Total For Rapid ReHousing in New Model:	\$32,633,400.00
Total For Shelter Services and Funds for Rapid ReHousing:	\$43,043,773.22
Total of Funding Comprehensive Robust Services from Above Figures:	\$79,985,837.49
*Projected Amount of CVAD Federal & State Appropriation for SFY2014:	\$7,248,187.00
^Other Funds Received by Programs in SFY2013:	\$10,183,681.00
Overall Funding for Success:	\$62,553,969.49

*The Crime Victim Assistance Division is projecting approximately \$7,248,187 in total for DA Comprehensive, SA Comprehensive and Shelter-Based Programs for SFY2014. This figure is based on current year's State appropriation and current Federal amounts. This figure does not include the possible cut due to sequestration at the federal level.

^Local DV and SA Programs are projecting to receive \$10,183,681 million from other sources in SFY2013 such as fundraising, donations, United Way, other state funded programs and other federal funded programs. Other state or federal funds have restrictions or specific priorities that may not encompass the services outlined in this document. This figure does not include \$663,208 reported on Program Budgets that is specific to services in Illinois.

Information was compiled based on complete program budgets, program survey, follow-up emails, input from coalitions & the Iowa Attorney General's CVAD.