CSEC Victims' Services System of Care

Projected Annual Cost
(125 children served)

$2,890,000*

System Development and Evaluation	Outreach	Access and Assertive Engagement (The HUB)	Support Services (Life Pillars)
System Coordination and Oversight Committee Staffing 1 FTE @ $90,000** $90,000	*Mobile Team* 2 FTE @ $75,000 $150,000	*Assertive Engagement* 8 FTE @ $75,000 (1:15) $600,000	*Short-Term Emergency Shelter* 2 beds @ $125,000 *Congregate Care Housing* 2, 5-7 bed homes @ $400,000 ea *Proctor Care Housing* 5 homes @ $36,000 *Proctor Home Development and Support* 1 FTE @ $75,000 $1,305,000
Data Collection and Evaluation .5 FTE @ $50,000 $50,000		*Flexible Support Funds* $3,000 per child $375,000	*Parent Education and Family Support Clinical Supervision Skills* 1 FTE @ $90,000 $90,000
			Community Engagement Development and Coordination 1 FTE @ $80,000 *Internship Stipends* $1,500 per month @ 10 months for 10 children $230,000
$140,000	**$150,000**	**$975,000**	**$1,625,000**

*Existing and current/future leveraged funding is not reflected

January 2011

**Projected funding for positions includes all costs – living wage salary, fringe and benefits, materials and services, supervision and administration