

From: [Ahha HumCo](#)
To: [Nielsen, Michelle](#)
Subject: Resubmission of Project Budget for RFP No. 2021-01_April_9_2021_8:56a.m.
Date: Friday, April 9, 2021 8:57:25 AM
Attachments: [AHHA Resubmission of Project Budget for RFP No. 2021-01_April_9_2021.pdf](#)

Michelle Nielsen
Senior Planner of the Planning and Building Department

Please see attached PDF, AHHA's resubmission of Project Budget for RFP No. 2021-01 Permanent Local Housing Allocation Grants Program.

Thank you,
Nezzie Wade
AHHA Board President
Affordable Homeless Housing Alternatives, Inc.



Website: ahha-humco.org

--

AHHA-Affordable Homeless Housing Alternatives

A. Personnel Costs	
Title: Part-time Community Outreach Worker Hourly Rate of Pay or Salary Calculation: \$18/hour + employment services fees and taxes= \$29.32/hour x 30 hours/week x 52 weeks/year Duties Description: Support services for mobile shower and street outreach to connect people with basic benefits and services. Responsible for collecting HMIS data. The individual hired will have a social work background and/or familiarity working with the population and/or HMIS data collection experience.	\$45,739.20
Total Personnel Costs:	
\$45,739.20	
B. Operational Costs	
Item: Mobile Shower Maintenance Costs Description: Cost/year to maintain truck and shower trailer	\$4,800
Item: Mobile Shower Laundry Services Description: Mission Linen fees for 100 bath towels and 100 kitchen/rag towels per shower day; 2-3x/week x 52 weeks/year. Based on 2020 operating data.	\$9,832
Item: Propane tank refills that fuel shower trailer's on-demand LPG water heaters Description: Cost to fill two 40 lb. propane tanks at an average rate of \$35/tank. Based on 2020 operating data.	\$1,240
Item: Sewage and Water Tank Refill Description: Fees charged for dumping effluent	\$1,580
Total Operational Costs	
\$17,452	
C. Supplies	
Item: Daily supplies to stock the mobile hygiene station Description: Hygiene, wound care and cleaning Supplies including toilet paper (\$500), paper towels (\$500), body soap (\$400), cleaning supplies (\$1,600), shampoo and conditioner (\$500), towels for guests (\$400), wound care supplies (band-aids, gauze, antibiotic ointment, iodine wipes) (\$500)	\$4,400
Item: Food/Meals Description: non-perishable foods to go and food for prepared meals on-site during each operation day	\$3,600
Total Supply Costs	
\$8,000	
D. Transportation/ Travel (<i>Travel expenses follow Humboldt County Travel Policy Limits</i>)	
Item: Fuel to transport truck and trailer Description: Fuel costs for 2-3 days/week of service, \$70/tank refill, tank filled roughly 3x/month x 12 months/year. Adjusted based on 2020 data.	\$3,000
Total Transportation/ Travel Costs	
\$3,000	
E. Other Costs	
Item: Direct Support Funds: Laundry Service for Shower Guests	\$1,092

Description: Wash and dry clothing exchanged by shower guests to help reduce clothing waste. Best Eureka Laundromat, 5 load 30lb washer @ \$7, free drying. Three washes per week. \$21 x 52 weeks	
Item: Direct Support Funds: HTA Transit Passes Description: Provide one day pass to each shower guest (2,034 shower guests/year x \$5.25/HTA day pass)	\$10,678.50
Item: Direct Support Funds: Tents and Sleeping Bags Description: 100 tents x \$40, 150 sleeping bags x \$30	\$8,500
Item: Direct Support Funds: Motel Vouchers Description: Provide motel vouchers to individuals that are in a very difficult situation and need immediate support for health or safety. AHHA will typically encounter 4 people/month in need of a night of sanctuary plus additional nights for winter months = 50 motel vouchers per year x \$56 per motel voucher.	\$2,800
Total Other Costs:	\$23,070.50
Grand Total:	\$97,261.17