



FORT BRAGG POLICE DEPARTMENT

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RFP No. 040-23
2023 Homeless Housing, Assistance and Prevention Program

Cost Plan

Fort Bragg Police Department has a pre-negotiated rate with Motel 6 of \$145.99 per room per night, including tax. Rooms have two beds, so two people can be assigned to each room. This pre-negotiated rate includes the extra staff Motel 6 has during historically slow business times, the administrative cost associated with tracking and invoicing the Police Department monthly, and additional cleaning required. This cost does not include any damages that may occur to the rooms being used by EWC clients.

From December 1, 2022 – March 31, 2023, 462 rooms were rented for unhoused individuals during nights with rain or temperatures under 40 degrees. This equates to a cost of approximately \$67,500.

Anticipating extreme weather months in advance is challenging, even for the National Weather Service. However, current projections predict rain half of the days of December and January. February and March are predicted, as of now, to be very wet months.

For these reasons, we are anticipating a room cost of \$70,000.

Clerical support is critical for this program to function properly. Inputting current data on clients ensures our Care Response Unit can direct appropriate resources to them. The clerical support would assist with check in on evenings the EWS is activated. When no EWS is active, the clerical support would handle invoices, billing, database entry, updating of restricted lists, and coordination with stakeholders.

A part-time clerical support for the four months of the EWS will cost \$7,000. They will be paid \$20/hour and work 20 hours per week. However, as we saw with the frequent “atmospheric rivers” that brought dangerous weather to coast last year, they may be needed for additional hours. Therefore, we are projecting the need for an additional \$1,000 to be used for additional clerical hours and overtime costs for the Social Services Liaisons, who will conduct random room checks to ensure clients are not abusing the program.

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Room rent cost: \$70,000

- This would cover approximately 480 rooms
- 480 rooms would house 960 clients throughout the four month program
- Motel 6 will invoice monthly
- If weather projections are incorrect, this cost would be less.

Clerical support: \$7,000

- Part time (20 hours/week)
- \$20/hour

Overtime costs: \$1,000

- Clerical exceeding 20 hours per week
- Social Services Liaisons (CRU) on overtime for room checks and outreach

Indirect Administrative Costs: \$3,900 (5%)

- Recruitment/hiring/background of Clerical
- Office space
- Record keeping and storage
- Office supplies

Total program cost: \$81,900