

Kittitas County Homeless Hotline

Cost Proposal

Costs per Call/Intake:	Monthly Costs	Annual Costs
Crisis Line: Average 8 after hour calls per month at 1 hour per call; \$20 per hour (crisis supervisor rate of pay) 8 calls x \$20/per	\$160.00	\$1920
Housing Authority Kittitas County: Labor – Interview client, establish housing contact, and arrange services as necessary. Estimate 1 hour per contact; 20 calls per month x \$16.35/hr.	\$327.00	\$3924
Administrative Costs: Crisis Line: Average 2 hours per month for Crisis Services Director time (provides staff supervision, contract compliance, oversees policy & procedures); \$33.34 per hour <div style="text-align: right;">2 x \$33.34</div> Average 2 hours per month for Admin Support time (Complies data and generates reports); \$15.50 per hour <div style="text-align: right;">2 x \$15.50</div> Average 2 hours per month for Crisis Services Manager time (oversees daily operations); \$26 per hour <div style="text-align: right;">2 x \$26</div> Housing Authority Kittitas County: Accounting, Support, Administrative-Report preparation, client tracking. 2.5 hrs./wk; 10 hrs./month <div style="text-align: right;">10 x \$16.35</div>	 \$66.68 \$31.00 \$52.00 \$163.50	 \$792 \$372 \$624 \$1962
Overhead: Crisis Line: After-hours access (evenings, weekends and holidays) – overhead cost of equipment and	\$90.32	\$1083.84

staffing availability		
Housing Authority Kittitas County: Start up costs: Develop & Print brochure; advertisements (Annual)		\$500
Phone expense-dedicated extra line for toll-free calls and 8¢/minute + \$18.84	\$50.84	\$610.08
SUB-TOTALS		
Crisis Line	\$400	\$4800
Housing Authority Kittitas County	\$490.50	\$6996.08
Hotel and Taxi Vouchers		\$15,000
TOTAL COSTS FROM HOMELESS FUNDS/YR		\$26,796