

# HCH Costing Tool:

## Summary of Data Needed

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### Basics

- Name of the program:
- Type of program:
  - Case management, Supportive housing, Emergency shelter, Transitional housing, Meals program, Drop-in shelter, Outreach, Health Care for the Homeless, Harm prevention, Domestic violence program, Homeless prevention, Youth program, Employment or training program, Mental health program, Housing voucher program
- Year from which the data was pulled
- Geography
  - South, Midwest, Northeast, and West
- Urban/Rural Status
  - Urban, Suburban, Rural

### Line Items

- Budgeted Item
  - May include: Salaries, Payroll taxes, Benefits, Insurance, Contacted services, In-kind (volunteer) labor, Fees and charges, Occupancy, Supplies, Communications, Equipment rent, maintenance, etc., Depreciation, Printing & advertising, Transportation, Conference & training, Client assistance, Administration
- Yearly expense
- Overhead rate (if available),
- Type of program expense (either personnel, recurrent, capital, or other),
- Percent of the line item that is allocated to the selected program.

### Program Outputs

- Total number of unduplicated clients
- Primary service measure
  - Housing person months, Occupied housing units, Encounters, Clients who achieved a desired outcome, Hours of services provided, Bed-nights, Meals provided, or Medical encounters.

## **Cost offsets**

Data necessary to calculate the cost offsets of supportive housing or intensive case management programs includes:

- Client type
- Service description
- Intensity of services
- Offset types

## **Capital Costs**

- Assets
- Number of units (of the asset)
- Cost to replace a unit.
- Life years of the asset
- Percentage of the asset that is dedicated to the program

## **Outcomes**

- Number of individuals receiving services
- Number who meet the desired outcome goal

## **Comparing Data**

To compare data from different years and/or regions, the data needed for both data sets includes:

- Year
- Region
- Urban/Rural status