HCH Costing Tool:
Summary of Data Needed

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