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Christina DiFrancesco Specialist II Division of State Financial Assistance Planning Design and Implementation Branch Homelessness Programs CA Department of Housing and Community Development 2020 W. El Camino Avenue, Suite 650 Sacramento, CA 95833

## Dear Christina:

Permanent Supportive Housing (PSH) developers, operators, and advocates from across the state are pleased to support the proposal described herein for increasing HCD services funding caps, as a result of AB2483. We understand that HCD intends to request public comment in February and this letter is in anticipation of that request.

This letter describes a common methodology for calculating recommended revised services caps, and is based on the following principles:

- Salary data stems from externally recognized and validated sources: This includes referencing Corporation for Supportive Housing's (CSH) research as well as Talent.com salary midpoint information.
- Case Manager positions must be in increments of .5 FTE. Recruiting and geographic realities dictate that PSH on-site staffing needs to be at the level of 0.5 increments at minimum, with hiring 1.0 FTEs being ideal.

Annual increases in HCD services funding caps are indexed to CPI vs. a standard rate increase that often fails to capture the realities of inflation. As noted in PSH Coalition Cost Study data, per unit costs rose 4-5.5% annually between 2019 and 2022 without any increase in headcount; allowing HCD caps to adjust with inflation will make it financially feasible to keep up with costs of service provision. A policy of "CPI or 2.5%, whichever is higher" would be true to operating realities.

Building on the principles above, the proposed methodology for revised HCD services funding caps for PSH units includes the following basic assumptions:

Staff are the most valuable asset in creating stability for PSH residents. As such, PSH staff ought to be paid fairly as against the responsibilities of their roles using externally validated, market salary data, adjusted annually. This source should use CA-specific data or be indexed for CA cost of living vs. national samples.

	Base		Incl. fr	inge (33.5%)
Case Mgr	\$	77,019	\$	102,820
Supervisor	\$	88,500	\$	118,148
Admin staff	\$	44,610	\$	59,554
Program Dir	\$	94,796	\$	126,553

- 2. <u>HCD services funding caps should allow for a reasonable level of supervision and overhead.</u>
  - a. We recommend that supervisory costs be set at 15% and included in the direct cost of site operations. If you assume a ratio of six case managers to one supervisor AND assume that the supervisor's compensation is 16% higher than the case manager (as is the case in the image above), then the supervision rate alone would be 15%. Overhead that is, other costs associated with legal, communications, executive oversight, etc. would be capped at 10%.
  - b. Moreover, staff ratios matter at multiple levels: site staff to number of units; site staff to supervisor; and overall PSH staff to director and administrative roles. Our model assumes tighter ratios for chronically homeless households <u>and</u> for buildings with 3 or more PSH target populations. Please recall that the UC Berkeley Terner Report identified that multiple PSH set-aside populations in a single building increases the cost per unit, often substantially.<sup>1</sup>

We have modeled out slightly more spacious ratios for non-chronically homeless households and/or 1-2 PSH target populations in a building. See below:

<sup>&</sup>lt;sup>1</sup> "Permanent Supportive Housing as a Solution to Homelessness: The Critical Role of Long-Term Operating Subsidies" Carolina Reid, Terner Center, UC Berkeley, 2023. https://ternercenter.berkeley.edu/research-and-policy/psh-homelessness-cost/?mc\_cid=fccfb35a5c&mc\_eid=UNIQID

RATIOS -> For C	Chronic Homeless AND OR 3 or more	PSH Set-Aside Populations
15	PSH Units to each Case Manager	
6	Case Managers to every Supervisor	
15	Case Managers to every Admin	
40	Case Managers per Director	

RATIOS -> For Non-	Chronic, Special Needs AND OR between	1-2 PSH Set-A	side Populations
20	PSH Units to each Case Manager		
8	Case Managers to every Supervisor		
15	Case Managers to every Admin		
50	Case Managers per Director		

- 3. Set realistic, step-wise increases aligned to increases in PSH units. On-site presence is vital and fractional staffing is incredibly challenging. As such, we modeled step-wise increases of 0.5 FTE case managers aligned with staffing ratios. For instance, the HCD Cap for a building with 1 to 7 units targeted to chronically homeless PSH would allow for a 0.5 Case Manager (to align with a 1:15 ratio of case managers to residents); a building with between 8 and 15 residents would have a cap that allows for 1.0 FTE case manager at that property.
- 4. The methodology applies to all PSH developments across the spectrum from developments with mixed PSH/non-PSH populations to 100% PSH. As such, services budgets must adequately cover services for all of the project's residents and thus the Resident Service Coordinator is a base assumption. The calculations herein are for additional services beyond the RSC.

Based on these principles and assumptions, we recommend revised caps for Supportive and Special Needs populations as noted in the tables below. The methodology in determining these amounts is included as reference tables at the end of this letter.

For developments targeted to <u>chronically homeless households</u> and properties with <u>3 or more PSH set-aside populations</u>:

# of PSH Units	Recommended Cap Per unit / per year (PUPY) (2023 dollars)
1 to 30	\$10,000
31 to 75	\$9,400
Greater than 75	\$9,000

For <u>non-chronically homeless households</u>, <u>special needs</u> populations, and/or properties with 1-2 PSH set-aside populations:

# of PSH Units	Recommended Cap PUPY (2023 dollars)
1 to 30	\$8,500
31 to 80	\$6,800
Greater than 80	\$6,600

## **Additional Recommendations**

In addition to these recommendations for changes to the caps, we also recommend a policy change once projects are in operation.

Specifically, we recommend flexibility to increase services when needed and when revenue is available. One of the arguments for having service caps is to create a reasonable limit to how much project cash flow can be directed to service provision, which can reduce supportable private debt and increase the need for public funds. This limit makes sense at the time of project development when the amount of public and private debt is determined. However, once projects are in operation, the project may evolve leading to changes to project operations and cash flow that could increase both the need for services and the ability to pay for them from cash flow. Sometimes project cash flow can decrease over time, and sometimes cash flow can improve, especially when additional rental assistance income becomes available. (This has generally been achieved either by 1) collecting more than the underwritten rent from units with tenant-based vouchers; 2) adding additional project-based vouchers; or 3) through large increases to the contract rent on existing project-based vouchers.) This additional income coming into the project from non-HCD sources should be allowed to be used for additional service provision when it is needed and when the revenue is available.

Currently, projects in these circumstances can only increase services paid from cash flow to the extent they do not exceed the services caps. The rest of the income then flows through to pay the residual receipts lenders who then get the benefit of these increased rental subsidy streams. We recommend that in this circumstance, project owners be allowed to seek a waiver of the service caps when this increased cash flow is instead needed to provide vital services to keep residents safely housed and thriving, beyond the services caps. In addition, we recommend that HCD allow developers to use residual receipts to pay for services. Regardless, HCD would still receive its required .42% payment or other administrative fees.

HCD could implement this as part of the AB2483 implementation by adding this waiver provision into the Uniform Multifamily Regulations. HCD then could create standards for approval of such a waiver to be included in the Asset Management procedures.

Thank you for your consideration of these recommendations. If you have any questions regarding the methodology or its assumptions, please contact Ann Goggins Gregory from MidPen Housing at ann.gregory@midpen-housing.org or 650.242.2164 on behalf of the

Coalition. If you have questions about any other aspect of this letter, you can also contact Natalie Bonnewit at natalie@bonnewit.com or J.T. Harechmak at jt@nonprofithousing.org.

Cordially,

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**Abode Communities** 

Tomiquia Moss Founder & CEO

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**TNDC** 

Becky Dennison Executive Director

Venice Community Housing

Rebecca Louie President/CEO

Wakeland Housing & Dev. Corp.

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Supervisor	\$	88,500	\$ 118,148									
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rogram Dir	\$	94,796	\$ 126,553									
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										UNIT RANGES	Recommended	
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ATIOS -> For	Chr	ronic Homeles	s AND OR 3 or more	PSH Set-Aside	Populations in I	Building				31 to 75	\$9,400	
1	5 PS	SH Units to ea	ach Case Manager							Greater than 75	\$9,000	
	6 Ca	se Manager	s to every Supervis	or								
1	5 Ca	se Manager	s to every Admin									
4	0 Ca	ase Manager	s per Director									
											\$ 9,196	MEDIAN PUPY
											\$ 9,764	AVERAGE PUP
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							Tenant- facing	Other non- staff costs	Total annual cost	PUPY based on		PUPY based
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1 2 3 3 4 5 6 6 7, 8 9	1 8 8 6 6 3 1 1 8 8 6 6 3 3 1 1 8 8 6 6	7 15 22 30 37 45 52 60 67 75 82 90 97	0.5 1 1.5 2 2.5 3 3.5 4 4.5 5 5.5 6 6.5 7	0.083 0.167 0.250 0.333 0.417 0.500 0.583 0.667 0.750 0.833 0.917 1.000 1.083 1.167 1.250	0.033 0.067 0.100 0.133 0.167 0.200 0.233 0.267 0.300 0.333 0.367 0.400 0.433 0.467 0.500	0.0125 0.025 0.0375 0.055 0.0625 0.075 0.0875 0.1 0.1125 0.125 0.1375 0.15 0.1625 0.175	facing (PUPY)  \$ 100	\$ staff costs (PUPY) \$ 50 \$ 50 \$ 50 \$ 50 \$ 50 \$ 50 \$ 50 \$ 50	(cap) \$ 65,423 \$ 131,371 \$ 197,319 \$ 263,266 \$ 329,214 \$ 395,162 \$ 461,110 \$ 527,058 \$ 593,006 \$ 658,954 \$ 724,901 \$ 790,849 \$ 856,797 \$ 922,745 \$ 988,693	min # of units  \$ 65,423 \$ 16,421 \$ 12,332 \$ 11,446 \$ 10,620 \$ 10,024 \$ 9,944 \$ 9,721 \$ 9,690 \$ 9,538 \$ 9,528 \$ 9,415 \$ 9,416 \$ 9,327	\$ 16,356 \$ 11,424 \$ 10,385 \$ 9,935 \$ 9,683 \$ 9,522 \$ 9,410 \$ 9,328 \$ 9,266 \$ 9,216 \$ 9,176 \$ 9,143 \$ 9,115 \$ 9,091 \$ 9,071	max # of un           \$         9           \$         8           \$         8           \$         8           \$         8           \$         8           \$         8           \$         8           \$         8           \$         8           \$         8           \$         8           \$         8           \$         8           \$         8           \$         8           \$         8           \$         8           \$         8
1 2 3 3 4 5 6 6 7, 8 9	1 8 6 3 1 1 8 6 6 3 3 1 1 1 8 8 6 6 3 3 3 3 3 1 1	7 15 22 30 37 45 52 60 67 75 82 90 97 105	0.5 1 1.5 2 2.5 3 3.5 4 4.5 5 5.5 6	0.083 0.167 0.250 0.333 0.417 0.500 0.583 0.667 0.750 0.833 0.917 1.000 1.083 1.167 1.250 1.333	0.033 0.067 0.100 0.133 0.167 0.200 0.233 0.267 0.300 0.333 0.367 0.400 0.433 0.467	0.0125 0.025 0.0375 0.05 0.0625 0.075 0.0875 0.1 0.1125 0.125 0.1375 0.15 0.1625	facing (PUPY)  \$ 100	\$ staff costs (PUPY) \$ 50 \$ 50 \$ 50 \$ 50 \$ 50 \$ 50 \$ 50 \$ 50	(cap) \$ 65,423 \$ 131,371 \$ 197,319 \$ 263,266 \$ 329,214 \$ 395,162 \$ 461,110 \$ 527,058 \$ 593,006 \$ 658,954 \$ 724,901 \$ 790,849 \$ 856,797 \$ 922,745 \$ 988,693 \$ 1,054,641	min # of units  \$ 65,423 \$ 16,421 \$ 12,332 \$ 11,446 \$ 10,620 \$ 10,024 \$ 9,944 \$ 9,721 \$ 9,690 \$ 9,538 \$ 9,528 \$ 9,415 \$ 9,416 \$ 9,333	\$ 16,356 \$ 11,424 \$ 10,385 \$ 9,935 \$ 9,683 \$ 9,522 \$ 9,410 \$ 9,328 \$ 9,266 \$ 9,216 \$ 9,176 \$ 9,143 \$ 9,115 \$ 9,091 \$ 9,071 \$ 9,053	max # of un           S         9           S         8
1 2 3 3 4 5 6 6 7, 8 9 9	1 8 8 6 6 3 1 1 8 8 6 6 3 3 1 1 8 8 6 6 3 3 1 1	7 15 22 30 37 45 52 60 67 75 82 90 97 105 112	0.5 1 1.5 2 2.5 3 3.5 4 4.5 5.5 6 6.5 7	0.083 0.167 0.250 0.333 0.417 0.500 0.583 0.667 0.750 0.833 0.917 1.000 1.083 1.167 1.250 1.333 1.417	0.033 0.067 0.100 0.133 0.167 0.200 0.233 0.267 0.300 0.333 0.367 0.400 0.433 0.467 0.500 0.533	0.0125 0.025 0.0375 0.055 0.0625 0.075 0.0875 0.1 0.1125 0.125 0.1375 0.15 0.1625 0.175 0.1875	facing (PUPY)  \$ 100	\$ staff costs (PUPY) \$ 50 \$ 50 \$ 50 \$ 50 \$ 50 \$ 50 \$ 50 \$ 50	(cap) \$ 65,423 \$ 131,371 \$ 197,319 \$ 263,266 \$ 329,214 \$ 395,162 \$ 461,110 \$ 527,058 \$ 593,006 \$ 658,954 \$ 724,901 \$ 790,849 \$ 856,797 \$ 922,745 \$ 988,693 \$ 1,054,641 \$ 1,120,589	min # of units  \$ 65,423 \$ 16,421 \$ 12,332 \$ 11,446 \$ 10,620 \$ 10,399 \$ 10,024 \$ 9,944 \$ 9,721 \$ 9,690 \$ 9,538 \$ 9,528 \$ 9,415 \$ 9,416 \$ 9,327 \$ 9,333 \$ 9,261	\$ 16,356 \$ 11,424 \$ 10,385 \$ 9,935 \$ 9,683 \$ 9,522 \$ 9,410 \$ 9,328 \$ 9,266 \$ 9,216 \$ 9,176 \$ 9,143 \$ 9,115 \$ 9,091 \$ 9,091 \$ 9,053 \$ 9,037	max # of un           S         9,           S         8,           S </td
1 2 3 3 4 5 6 6 7, 8 9 9 10 11	1 8 8 6 6 3 1 1 8 8 6 6 3 3 1 1 1 8 8 8 6 6 6 3 3 3 1 1 1 1 1 1 1 1 1 1 1 1 1 1	7 15 22 30 37 45 52 60 67 75 82 90 97 105 112 120	0.5 1 1.5 2 2.5 3 3.5 4 4.5 5.5 6 6.5 7 7.5	0.083 0.167 0.250 0.333 0.417 0.500 0.583 0.667 0.750 0.833 0.917 1.000 1.083 1.167 1.250 1.333 1.417 1.500	0.033 0.067 0.100 0.133 0.167 0.200 0.233 0.267 0.300 0.333 0.367 0.400 0.433 0.467 0.500 0.533 0.567	0.0125 0.025 0.0375 0.055 0.0625 0.075 0.0875 0.1 0.1125 0.125 0.1375 0.15 0.1625 0.175 0.1875 0.2	facing (PUPY)  \$ 100	\$ 50 \$ 50 \$ 50 \$ 50 \$ 50 \$ 50 \$ 50 \$ 50	(cap) \$ 65,423 \$ 131,371 \$ 197,319 \$ 263,266 \$ 329,214 \$ 395,162 \$ 461,110 \$ 527,058 \$ 593,006 \$ 658,954 \$ 724,901 \$ 790,849 \$ 856,797 \$ 922,745 \$ 988,693 \$ 1,054,641 \$ 1,120,589	min # of units  \$ 65,423 \$ 16,421 \$ 12,332 \$ 11,446 \$ 10,620 \$ 10,399 \$ 10,024 \$ 9,944 \$ 9,721 \$ 9,690 \$ 9,538 \$ 9,528 \$ 9,415 \$ 9,416 \$ 9,327 \$ 9,333 \$ 9,261 \$ 9,342	\$ 16,356 \$ 11,424 \$ 10,385 \$ 9,935 \$ 9,683 \$ 9,522 \$ 9,410 \$ 9,328 \$ 9,266 \$ 9,216 \$ 9,176 \$ 9,143 \$ 9,115 \$ 9,091 \$ 9,091 \$ 9,053 \$ 9,037	max # of un           S         9           S         8

	Base	W/fri	inge (33.5%)										
Case Mgr	\$ 77,0	9 \$	102,820										
Supervisor	\$ 88,5	0 \$	118,148										
Admin staff	\$ 44,6	0 \$	59,554										
Program Dir	\$ 94,7	6 \$	126,553										
Talent.com, 2023													
ECOMMENDATIO	NS - REVISED									UNIT RANGES	Recommended		
he below would b	e for NON-CHRON	IC and/o	r 1-2 PSH GRO	UPS						1 to 30			
ATIOS -> For Non-	Chronic, Special N	eeds AN	D OR between	1-2 PSH Set-As	ide Population	s				31 to 80	\$6,800		
20	PSH Units to ea	ch Case	Manager							Greater than 80	\$6,600		
8	Case Managers	to every	/ Supervisor										
15	Case Managers	to every	/ Admin										
50	Case Managers	per Dire	ector								\$ 6,724	MEDIAN PUPY	
											\$ 7,182	AVERAGE PUP	
											.,,202	AVENAGE FOR	
							Other costs:				,,,,,,	AVENAGE FOR	
							Other costs: Tenant-	Other non-			,,,,,,	AVENAGE FOR	
								Other non- staff costs	Total annual	PUPY based on		PUPY based	
Min units	Max units	C	ase mgrs	Supervisors	Admin	Prog Dir	Tenant- facing (PUPY)	staff costs (PUPY)	cost (cap)	min # of units	PUPY ave clients	PUPY based	
1		10	0.5	0.063	0.033	Prog Dir 0.010	Tenant- facing (PUPY) \$ 100	staff costs (PUPY) \$ 50	cost (cap) \$ 62,870	min # of units \$ 62,870	PUPY ave clients \$ 11,431	PUPY based max # of un \$ 6,	
1 11		10 20	0.5 1	0.063 0.125	0.033 0.067	Prog Dir 0.010 0.020	Tenant- facing (PUPY) \$ 100 \$ 100	staff costs (PUPY) \$ 50 \$ 50	cost (cap) \$ 62,870 \$ 126,415	min # of units \$ 62,870 \$ 11,492	PUPY ave clients \$ 11,431 \$ 8,156	PUPY based max # of uni \$ 6,3 \$ 6,3	
1 11 21		10 20 30	0.5 1 1.5	0.063 0.125 0.188	0.033 0.067 0.100	Prog Dir 0.010 0.020 0.030	Tenant- facing (PUPY) \$ 100 \$ 100 \$ 100	\$ 50 \$ 50 \$ 50	cost (cap) \$ 62,870 \$ 126,415 \$ 189,960	min # of units \$ 62,870 \$ 11,492 \$ 9,046	PUPY ave clients \$ 11,431 \$ 8,156 \$ 7,449	PUPY based max # of uni \$ 6, \$ 6, \$ 6, \$ 6, \$	
1 11 21 31		10 20 30 40	0.5 1 1.5 2	0.063 0.125 0.188 0.250	0.033 0.067 0.100 0.133	Prog Dir 0.010 0.020 0.030 0.040	Tenant- facing (PUPY) \$ 100 \$ 100 \$ 100 \$ 100	\$ 50 \$ 50 \$ 50 \$ 50 \$ 50	cost (cap) \$ 62,870 \$ 126,415 \$ 189,960 \$ 253,505	min # of units \$ 62,870 \$ 11,492 \$ 9,046 \$ 8,178	PUPY ave clients \$ 11,431 \$ 8,156 \$ 7,449 \$ 7,141	PUPY based max # of uni \$ 6,3 \$ 6,5 \$ 6,5 \$ 6,6	
1 11 21 31 41		10 20 30 40	0.5 1 1.5 2 2.5	0.063 0.125 0.188 0.250 0.313	0.033 0.067 0.100 0.133 0.167	Prog Dir 0.010 0.020 0.030 0.040 0.050	Tenant- facing (PUPY) \$ 100 \$ 100 \$ 100 \$ 100 \$ 100 \$ 100	\$taff costs (PUPY) \$ 50 \$ 50 \$ 50 \$ 50 \$ 50	cost (cap) \$ 62,870 \$ 126,415 \$ 189,960 \$ 253,505 \$ 317,050	min # of units \$ 62,870 \$ 11,492 \$ 9,046 \$ 8,178 \$ 7,733	PUPY ave clients \$ 11,431 \$ 8,156 \$ 7,449 \$ 7,141 \$ 6,968	PUPY based max # of uni \$ 6,6 \$ 6,6 \$ 6,6 \$ 6,6 \$ 6,6	
11 11 21 31 41 51		10 20 30 40 50	0.5 1 1.5 2 2.5	0.063 0.125 0.188 0.250 0.313 0.375	0.033 0.067 0.100 0.133 0.167 0.200	Prog Dir 0.010 0.020 0.030 0.040 0.050 0.060	Tenant- facing (PUPY) \$ 100 \$ 100 \$ 100 \$ 100 \$ 100 \$ 100 \$ 100	\$taff costs (PUPY) \$ 50 \$ 50 \$ 50 \$ 50 \$ 50 \$ 50	cost (cap) \$ 62,870 \$ 126,415 \$ 189,960 \$ 253,505 \$ 317,050 \$ 380,595	min # of units \$ 62,870 \$ 11,492 \$ 9,046 \$ 8,178 \$ 7,733 \$ 7,463	PUPY ave clients \$ 11,431 \$ 8,156 \$ 7,449 \$ 7,141 \$ 6,968 \$ 6,858	PUPY based max # of uni \$ 6,6 \$ 6,5 \$ 6,5 \$ 6,5 \$ 6,5 \$ 6,5 \$ \$ 6,5 \$ \$ 6,5 \$ \$ 6,5 \$ \$ 6,5 \$ \$ 6,5 \$ \$ 6,5 \$ \$ 6,5 \$ \$ 6,5 \$	
11 11 21 31 41 51		10 20 30 40 50 60	0.5 1 1.5 2 2.5 3	0.063 0.125 0.188 0.250 0.313 0.375 0.438	0.033 0.067 0.100 0.133 0.167 0.200 0.233	Prog Dir 0.010 0.020 0.030 0.040 0.050 0.060 0.070	Tenant- facing (PUPY) \$ 100 \$ 100 \$ 100 \$ 100 \$ 100 \$ 100 \$ 100 \$ 100	\$taff costs (PUPY) \$ 50 \$ 50 \$ 50 \$ 50 \$ 50 \$ 50 \$ 50	cost (cap) \$ 62,870 \$ 126,415 \$ 189,960 \$ 253,505 \$ 317,050 \$ 380,595 \$ 444,141	min # of units \$ 62,870 \$ 11,492 \$ 9,046 \$ 8,178 \$ 7,733 \$ 7,463 \$ 7,281	PUPY ave clients \$ 11,431 \$ 8,156 \$ 7,449 \$ 7,141 \$ 6,968 \$ 6,858 \$ 6,781	PUPY based max # of uni  S 6, S 6	
1 11 21 31 41 51 61		10 20 30 40 50 60 70	0.5 1 1.5 2 2.5 3 3.5	0.063 0.125 0.188 0.250 0.313 0.375 0.438 0.500	0.033 0.067 0.100 0.133 0.167 0.200 0.233 0.267	Prog Dir 0.010 0.020 0.030 0.040 0.050 0.060 0.070 0.080	Tenant- facing (PUPY)  \$ 100 \$ 100 \$ 100 \$ 100 \$ 100 \$ 100 \$ 100 \$ 100 \$ 100 \$ 100 \$ 100	\$taff costs (PUPY) \$ 50 \$ 50 \$ 50 \$ 50 \$ 50 \$ 50 \$ 50 \$ 50	cost (cap) \$ 62,870 \$ 126,415 \$ 189,960 \$ 253,505 \$ 317,050 \$ 380,595 \$ 444,141 \$ 507,686	min # of units \$ 62,870 \$ 11,492 \$ 9,046 \$ 8,178 \$ 7,733 \$ 7,463 \$ 7,281 \$ 7,151	PUPY ave clients \$ 11,431 \$ 8,156 \$ 7,449 \$ 7,141 \$ 6,968 \$ 6,858 \$ 6,781 \$ 6,724	PUPY based max # of un  S 6, S 6	
1 11 21 31 41 51 61 71		10 20 30 40 50 60 70 80	0.5 1 1.5 2 2.5 3 3.5 4	0.063 0.125 0.188 0.250 0.313 0.375 0.438 0.500 0.563	0.033 0.067 0.100 0.133 0.167 0.200 0.233 0.267 0.300	Prog Dir 0.010 0.020 0.030 0.040 0.050 0.060 0.070 0.080 0.090	Tenant- facing (PUPY)  \$ 100 \$ 100 \$ 100 \$ 100 \$ 100 \$ 100 \$ 100 \$ 100 \$ 100 \$ 100 \$ 100 \$ 100	\$ 50 \$ 50 \$ 50 \$ 50 \$ 50 \$ 50 \$ 50 \$ 50	cost (cap)  \$ 62,870  \$ 126,415  \$ 189,960  \$ 253,505  \$ 317,050  \$ 380,595  \$ 444,141  \$ 507,686  \$ 571,231	min # of units  \$ 62,870 \$ 11,492 \$ 9,046 \$ 8,178 \$ 7,733 \$ 7,463 \$ 7,281 \$ 7,151 \$ 7,052	PUPY ave clients \$ 11,431 \$ 8,156 \$ 7,449 \$ 7,141 \$ 6,968 \$ 6,858 \$ 6,781 \$ 6,724 \$ 6,681	PUPY based max # of un S 6, S 6	
1 11 21 31 41 51 61 71 81		10 20 30 40 50 60 70 80 90	0.5 1 1.5 2 2.5 3 3.5 4 4.5	0.063 0.125 0.188 0.250 0.313 0.375 0.438 0.500 0.563 0.625	0.033 0.067 0.100 0.133 0.167 0.200 0.233 0.267 0.300 0.333	Prog Dir 0.010 0.020 0.030 0.040 0.050 0.060 0.070 0.080 0.090 0.100	Tenant- facing (PUPY)  \$ 100 \$ 100 \$ 100 \$ 100 \$ 100 \$ 100 \$ 100 \$ 100 \$ 100 \$ 100 \$ 100 \$ 100 \$ 100 \$ 100	\$\text{staff costs} \text{(PUPY)}\$\text{\$ 50} \text{\$ 50} \text{\$ 50} \text{\$ \$ 50} \text{\$ 50} \text{\$ \$ \$ 50} \text{\$ \$ \$ 50} \text{\$ \$ \$ 50} \text{\$ \$ \$ \$ 50} \text{\$ \$ 50} \$	cost (cap) \$ 62,870 \$ 126,415 \$ 189,960 \$ 253,505 \$ 317,050 \$ 380,595 \$ 444,141 \$ 507,686 \$ 571,231 \$ 634,776	min # of units  \$ 62,870 \$ 11,492 \$ 9,046 \$ 8,178 \$ 7,733 \$ 7,463 \$ 7,281 \$ 7,151 \$ 7,052 \$ 6,976	PUPY ave clients \$ 11,431 \$ 8,156 \$ 7,449 \$ 7,141 \$ 6,968 \$ 6,858 \$ 6,781 \$ 6,724 \$ 6,681 \$ 6,647	PUPY based max # of un S 6, S 6	
11 11 21 31 41 51 61 71 81 91		10 20 30 40 50 60 70 80 90 00	0.5 1 1.5 2 2.5 3 3.5 4 4.5 5	0.063 0.125 0.188 0.250 0.313 0.375 0.438 0.500 0.563 0.625 0.688	0.033 0.067 0.100 0.133 0.167 0.200 0.233 0.267 0.300 0.333 0.367	Prog Dir 0.010 0.020 0.030 0.040 0.050 0.060 0.070 0.080 0.090 0.100 0.110	Tenant- facing (PUPY)  \$ 100 \$ 100 \$ 100 \$ 100 \$ 100 \$ 100 \$ 100 \$ 100 \$ 100 \$ 100 \$ 100 \$ 100 \$ 100 \$ 100 \$ 100 \$ 100 \$ 100	\$\text{staff costs} \text{(PUPY)}\$\text{\$ 50} \text{\$ 50} \$	cost (cap) \$ 62,870 \$ 126,415 \$ 189,960 \$ 253,505 \$ 317,050 \$ 380,595 \$ 444,141 \$ 507,686 \$ 571,231 \$ 634,776 \$ 698,321	min # of units  \$ 62,870 \$ 11,492 \$ 9,046 \$ 8,178 \$ 7,733 \$ 7,463 \$ 7,281 \$ 7,151 \$ 7,052 \$ 6,976 \$ 6,914	PUPY ave clients \$ 11,431 \$ 8,156 \$ 7,449 \$ 7,141 \$ 6,968 \$ 6,858 \$ 6,781 \$ 6,724 \$ 6,681 \$ 6,647 \$ 6,619	PUPY based max # of un \$ 6, 6, \$ 6, \$ 6, \$ 6, \$ 6, \$ 6, \$ 6,	
11 11 21 31 41 51 61 72 81 91		10 20 30 440 550 660 70 80 90 000	0.5 1 1.5 2 2.5 3 3.5 4 4.5 5	0.063 0.125 0.188 0.250 0.313 0.375 0.438 0.500 0.563 0.625 0.688 0.750	0.033 0.067 0.100 0.133 0.167 0.200 0.233 0.267 0.300 0.333 0.367 0.400	Prog Dir 0.010 0.020 0.030 0.040 0.050 0.060 0.070 0.080 0.090 0.110 0.120	Tenant- facing (PUPY)  \$ 100 \$ 100 \$ 100 \$ 100 \$ 100 \$ 100 \$ 100 \$ 100 \$ 100 \$ 100 \$ 100 \$ 100 \$ 100 \$ 100 \$ 100 \$ 100 \$ 100 \$ 100 \$ 100	\$\text{staff costs} \text{(PUPY)}\$ \$\text{ 50} \text{ 50}  5	cost (cap)  \$ 62,870  \$ 126,415  \$ 189,960  \$ 253,505  \$ 317,050  \$ 380,595  \$ 444,141  \$ 507,686  \$ 571,231  \$ 634,776  \$ 698,321  \$ 761,866	min # of units  \$ 62,870 \$ 11,492 \$ 9,046 \$ 8,178 \$ 7,733 \$ 7,463 \$ 7,281 \$ 7,151 \$ 7,052 \$ 6,976 \$ 6,914 \$ 6,864	PUPY ave clients \$ 11,431 \$ 8,156 \$ 7,449 \$ 7,141 \$ 6,968 \$ 6,858 \$ 6,781 \$ 6,724 \$ 6,681 \$ 6,647 \$ 6,619 \$ 6,596	PUPY based max # of un S 6, S 6	
11 11 21 31 41 51 61 71 81 91		10 20 30 40 50 60 70 80 90 00	0.5 1 1.5 2 2.5 3 3.5 4 4.5 5	0.063 0.125 0.188 0.250 0.313 0.375 0.438 0.500 0.563 0.625 0.688 0.750 0.813	0.033 0.067 0.100 0.133 0.167 0.200 0.233 0.267 0.300 0.333 0.367	Prog Dir 0.010 0.020 0.030 0.040 0.050 0.060 0.070 0.080 0.090 0.100 0.110	Tenant- facing (PUPY)  \$ 100	\$\text{staff costs} \text{(PUPY)}\$ \$\text{ 50} \text{ 50}  5	cost (cap) \$ 62,870 \$ 126,415 \$ 189,960 \$ 253,505 \$ 317,050 \$ 380,595 \$ 444,141 \$ 507,686 \$ 571,231 \$ 634,776 \$ 698,321 \$ 761,866	min # of units  \$ 62,870 \$ 11,492 \$ 9,046 \$ 8,178 \$ 7,733 \$ 7,463 \$ 7,281 \$ 7,151 \$ 7,052 \$ 6,976 \$ 6,914 \$ 6,864 \$ 6,822	PUPY ave clients \$ 11,431 \$ 8,156 \$ 7,449 \$ 7,141 \$ 6,968 \$ 6,858 \$ 6,781 \$ 6,724 \$ 6,681 \$ 6,647 \$ 6,619 \$ 6,596 \$ 6,577	PUPY based max # of un  S 6, S 6	

## **REFERENCE B: Methodology and Detail**

Non-Chronically Homeless and Special Needs households, and/or 1-2 PSH Set-Aside Populations

Min units	N4-	x units	C	Canadata	Supervisors	Admin	rog Dir	Tenant-facing (PUPY)	staff costs (PUPY)		Total annual cost (cap)	DLIDV!-	-1:	DUDYli	DLIDV	
								Other costs:								
	50 Co	ordinators	per D	Director												
	15 Ser	vices Coor	dinat	ors per Ad	min											
	6 Ser	vices Coor	dinat	ors per Su	pervisor											
	75 No	n-supportiv	e un	its per Ser	vices Coordinat	or										
RATIOS																
** Based on I	iviiare	n salary mi	apoi	nt						+						
ovc Coordtr				91,770						+						
Based on CSH	l guide	elines								4						
Program Dir	_	94,796	\$	126,553												
Admin staff	\$	44,610	\$	59,554												
Supervisor	\$	88,500	\$	118,148												
Case Mgr	\$	77,019	_	102,820												
	Ba	se	Incl	. fringe												

REFERENCE C: Methodology and Detail

Non-Supportive Units