Montgomery County Housing Initiative Program Services Cost and Rate Study

Interagency Commission on Homelessness

June 4, 2024

CSH

Project Overview

CSH

History - 2020 Budget Summary

- Completed similar study in 2020 – rates were not fully covering costs
- Led to an increase in rates for providers
- Success payments were added as a result

MEASURE	AVERAGE*
Number of FTE Employees	5.4
Annual Program Budget (Year 1)	$412,889
Total Number of Tenants	58.4
Average Tenant Per Month Cost (All acuities combined)	$578
Average Tenant Per Year Cost	$6,957
Average Per Tenant Per Month Reimbursement (full potential)	$417
Average Per Tenant Per Month Reimbursement Gap*	**$162**

*Outliers removed

Project Timeline

Activity	Timeline
Kick-off with Providers	5/17
Providers complete tool and email to alyssa.languth@csh.org	5/17 - 6/7
CSH Compiles results and conducts follow-up with providers	6/8 - 7/5
CSH will review results with providers and SEPH will discuss possible rate change	Late July

CSH

Services Budget Components

Services Personnel – Majority of Budget
- Direct staff including program directors, case managers, any clinical staff, and supervisory staff
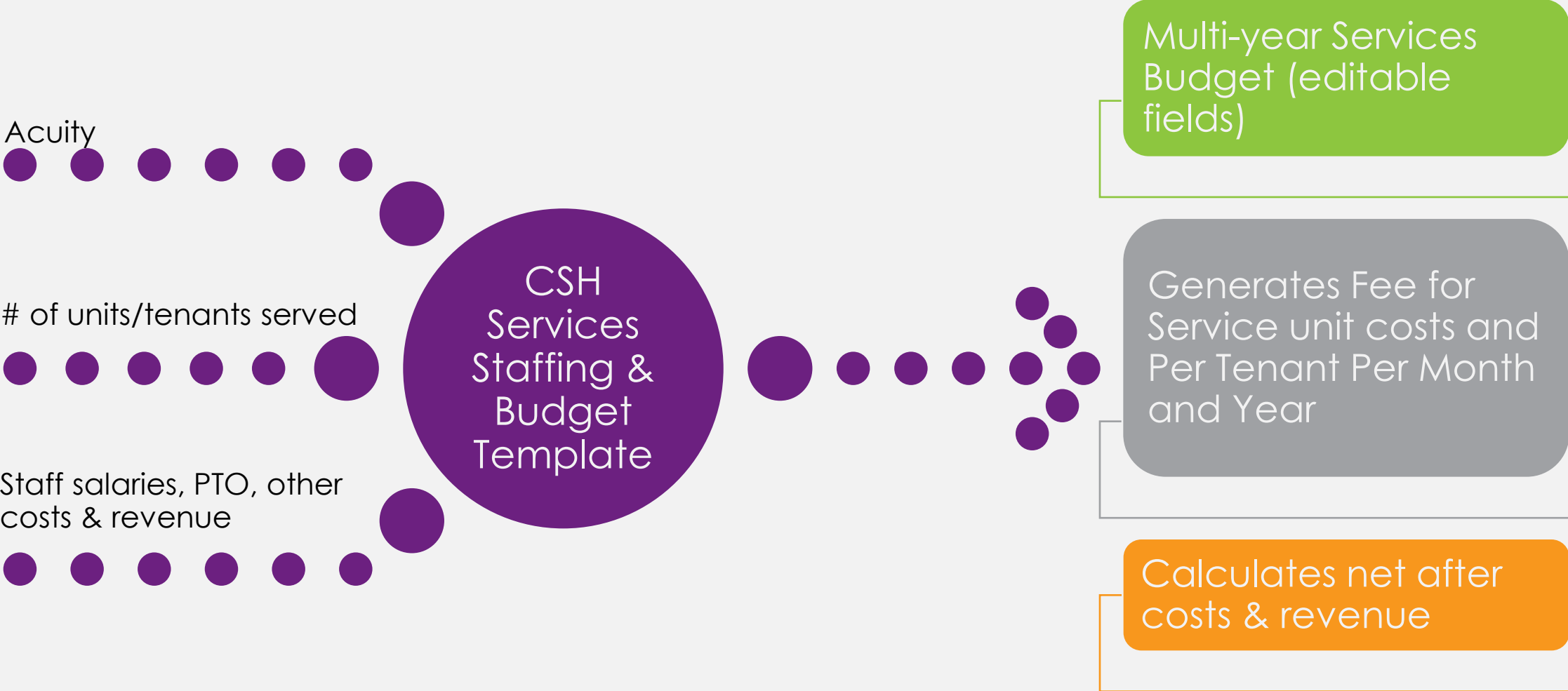- Employee benefits and salaries should be included in budget

Other services-related expenses
- Consultant/contractual services
- Social/client services
- Transportation
- Staff training
- Supplies & materials for services
- General office supplies and support

CSH

How it works

Acuity

# of units/tenants served

Staff salaries, PTO, other costs & revenue

CSH Services Staffing & Budget Template

Multi-year Services Budget (editable fields)

Generates Fee for Service unit costs and Per Tenant Per Month and Year

Calculates net after costs & revenue

CSH

Outcome Metrics ***NEW**

Additional Information

Staff Metrics

Staff Title (List each staff individually)	FTE (if more than 1 FTE list in a separate line)	Annual Salary (per FTE)	Date of Hire	Case Load	Number people supervised	Hours of training completed	Number of hours spent reviewing and validating documentation approval in HMIS by Supervisor	Number of hours spent reviewing and validating documentation approval in HMIS by Service Coordinator
	0	0	$ -					
	0	0	$ -					
	0	0	$ -					
	0	0	$ -					
	0	0	$ -					
	0	0	$ -					
	0	0	$ -					
	0	0	$ -					
	0	0	$ -					
	0	0	$ -					
	0	0	$ -					

Outcome Metrics ***NEW**

Number of Employees on 7/1/2022	
Number of Employees on 6/30/2023	
Number of Employees who left between 7/1/2022 - 6/30/2023	

	Internal Organization Trainings	Montgomery County Provided	Other - Free	Other - Paid
Where does staff access training?				
If other, please list?				

Tenant Metrics

Do you gather tenant input? If yes, please describe.		
Do you collect tenant satisfaction surveys? If yes, please describe.		

How do you use success payments? Success payments can be used to support any agency expenditure.	

Have questions? Reach out!

Alyssa Languth, CSH

Alyssa.languth!@csh.org

860.617.3554 (Call or Text)

CSH

THANK YOU