

# County of Santa Clara Unhoused Task Force -- Framework Matrix

## Matrix Summary By the Numbers

Temporary Interventions	One-time Start-Up Cost per household	Development Timeframe (site identified, concept to opening)	Annual Operating Cost per household	20-year Cost for 1 household (start up + 20 years of operating costs)
Congregate Shelter	\$100,000	2 to 5 years	\$16,000 to \$32,000	\$420,000 to \$740,000
Non-congregate Shelter	\$25,000 to \$70,000	1 to 2 years	\$31,000 to \$49,000	\$645,000 to \$1,050,000
Motels/Hotels	\$0	3 to 9 months	\$45,000 to \$65,000	\$900,000 to \$1,300,000
Rotating Faith-based Shelters	\$0 to \$1,000	6 months to 1 year	\$7,000 to \$15,000	\$140,000 to \$300,000
Safe Parking	\$0 to \$5,000	3 months to 1 year	\$4,000 to \$18,000	\$80,000 to \$365,000
Micro Homes like Pallet Shelter	\$50,000 to \$65,000	6 to 18 months	\$40,000 to \$65,000	\$850,000 to \$1,365,000
Structues on Wheels (incl. trailers, driveable RVs, tiny houses on wheels)	\$20,000 to \$80,000	2 months to 18 months	\$47,000 to \$65,000	\$960,000 to \$1,380,000
Tiny Homes like Shipping Containers or Tuff Sheds	\$65,000 to \$155,000	6 months to 2 years	\$38,000 to \$65,000	\$825,000 to \$1,455,000
Permanent Interventions	One-time Start-Up Cost per household	Development Timeframe (site identified, concept to opening)	Annual Operating Cost per household	20-year Cost for 1 household (start up + 20 years of operating costs)
Permanent Supportive Housing - Site Based	\$500,000 to \$900,000	3 to 5 years	\$22,000 to \$40,000	\$940,000 to \$1,700,000
Permanent Supportive Housing - Scattered Site	\$0	3 to 9 months	\$32,000 to \$40,000	\$640,000 to \$800,000
Rapid Rehousing - Site Based	\$500,000 to \$900,000	3 to 5 years	\$22,000 to \$40,000	\$940,000 to \$1,700,000
Rapid Rehouing - Scattered Site	\$0	3 to 9 months	\$25,000 to \$40,000	\$500,000 to \$800,000
Transitional Housing	\$300,000 to \$400,000	6 months to 5 years	\$21,000 to \$30,000	\$420,000 to \$1,000,000
Homelessness Prevention	\$0	1 to 6 months	\$5,000 to \$8,000	\$100,000 to \$160,000
Affordable Housing w/o Supportive Services	\$500,000 to \$900,000	3 to 5 years	\$0 to \$5,000	\$500,000 to \$1,000,000

\*See end of framework for considerations that impact all/most program types

Attachment A

County of Santa Clara Unhoused Task Force -- Framework Matrix

	Program Type	One-time Start-Up Cost per household	Development Timeframe (site identified, concept to opening)	Annual Operating Cost per household	20-year Cost for 1 household (start up + 20 years of operating costs)	Rate of Exit to Permanent Housing	Rate of Returns to Homelessness 1 year After Program Exit	Considerations to Scale this Program Type*
Temporary Interventions	Congregate Shelter	\$100,000 -Assumes purchase -Based on \$15 million in acquisition, rehab, and FFE for a 150-person adult shelter (approx. 30k square feet) -Start up costs could be interchangeable with Non-congregate Shelter, which offers a lease scenario	2 to 5 years -Assumes purchase and rehab Timeframe could be interchangeable with Non-congregate Shelter, which offers a lease scenario	\$16,000 to \$32,000 -Dependent on household size and composition, as well as lease payments -If purchased facility, assumes cash purchase or forgivable loans, and no mortgage cost is included.	\$420,000 to \$740,000	24%	24%	-These are difficult beds to fill. Reasons include: lack of privacy, feeling safe, nowhere to store personal belongings, rules and curfews.
	Non-congregate Shelter	\$25,000 to \$70,000 -Assumes lease -Based on Pedro Street Interim Housing -Low end of range assumes low level of rehab/tenant improvements required -Start up costs could be interchangeable with Congregate Shelter, which offers a purchase scenario	1 to 2 years -Assumes lease and rehab -Timeframe could be interchangeable with Congregate Shelter, which offers a purchase scenario	\$31,000 to \$49,000 -Dependent on household size and composition, as well as lease payments -If purchased facility, assumes cash purchase or forgivable loans, and no mortgage cost is included.	\$645,000 to \$1,050,000	24%	24%	

Attachment: 01 - Unhoused Task Force Recommendations Memo (103375 : Unhoused Task Force)

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	Motels/Hotels	\$0	3 to 9 months	\$45,000 to \$65,000	\$900,000 to \$1,300,000	Unknown	Unknown	-Securing motel rooms on a traditional nightly basis typically requires participants to change motels every 4 weeks. -Since COVID, motels under leases with County have allowed continuous stays and lower rates.
			-Notable time determinants include identifying an operator and operator hiring time	-Motel nightly rate is a significant variable; range assumes nightly rate range of \$90 to \$150		-Staff assume this would be similar to Emergency Shelter	-Staff assume this would be similar to Emergency Shelter	
	Rotating Faith-based Shelters	\$0 to \$1,000	6 months to 1 year	\$7,000 to \$15,000	\$140,000 to \$300,000	24%	24%	-Requires significant, ongoing commitment from participating faith communities, so a strong level of buy-in is necessary.
		-Assumes significant in-kind contributions from participating faith communities		-Assumes significant in-kind contributions from participating faith communities, including facility-related expenses		-Systemwide performance for emergency shelter programs	-Systemwide performance for emergency shelter programs	
	Safe Parking	\$0 to \$5,000	3 months to 1 year	\$4,000 to \$18,000	\$80,000 to \$365,000	5% to 30%	Unknown	-People participating in Safe Parking are still unsheltered -There are notable differences in serving people sleeping in passenger vehicles and people sleeping
		-Minimal start up costs, but some lots require site prep (striping, fencing, lighting, etc.) or special equipment		-Services include case management, toilets, and garbage service		-Depends on model and resources		
	Sanctioned Encampments	\$0 to \$500	3 months to 1 year	\$4,000 to \$18,000	\$80,000 to 360,500	Unknown	Unknown	-There is a wide range of Sanctioned Encampments, an approved property where people can safely sleep in tents without worry of abatement. These costs assume that basic services (toilets and garbage services) and case management would be provided.
		-Minimal start up costs, but may require site prep (fencing, lighting, etc.) and supplies like tents		-Services include case management, toilets, and garbage service				

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	Micro Homes like Pallet Shelter	\$50,000 to \$65,000	6 to 18 months	\$40,000 to \$65,000	\$850,000 to \$1,365,000	Unknown	Unknown	-The County's Shelter Crisis Declaration and corresponding ordinance have facilitated exceptions that may not have been permitted under building code.
		-Based on Civic Center Temp Housing program for 25 households -Assumes housing unit cost of approximately \$10,000	-Assumes viable site is available; site identification would add time to the process	-Dependent on household size and composition, as well as site model		-Staff assume this would be similar to Emergency Shelter	-Staff assume this would be similar to Emergency Shelter	
	Structues on Wheels (incl. trailers, driveable RVs, tiny houses on wheels)	\$20,000 to \$80,000	2 months to 18 months	\$47,000 to \$65,000	\$960,000 to \$1,380,000	Unknown	Unknown	-Standard trailers and RVs are not very accessible for people with mobility issues.
		-Based on CSJ BHC and CalOES Trailers programs -Assumes trailer cost of \$15,000	-Short timeframe assumes temporary emergency set up			-Staff assume this would be similar to Emergency Shelter	-Staff assume this would be similar to Emergency Shelter	
	Tiny Homes like Shipping Containers or Tuff Sheds	\$65,000 to \$155,000	6 months to 2 years	\$38,000 to \$65,000	\$825,000 to \$1,455,000	Unknown	Unknown	-Tuff Sheds and other structures made for storage are often built with materials that are unsafe fo human habitation. Shipping containers should be new and the manufacturer should provide the container's history.
		-Based on Civic Center Temp Housing planning and CSJ EIH program -Assumes housing unit cost range of \$25,000 to \$45,000 for Civic Center	-Assumes viable site is available; site identification would add time to the process	-Dependent on household size and composition, as well as site model		-Staff assume this would be similar to Emergency Shelter	-Staff assume this would be similar to Emergency Shelter	

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Permanent Interventions	Permanent Supportive Housing - Site Based	\$500,000 to \$900,000 -Variables include development size, unit size, land cost, etc. -Land cost per unit range is \$50,000 to \$205,000	3 to 5 years	\$22,000 to \$40,000 -Dependent on household type and model -Assumes annual services cost range from \$11,000 to \$18,000 -Assumens annual rental subsidy cost range from \$11,000 to \$22,000	\$940,000 to \$1,700,000	n/a	2%	-Site property manager needs to have experience working with this population and being accommodating to its needs.
	Permanent Supportive Housing - Scattered Site	\$0	3 to 9 months -Notable time determinants include identifying an operator and operator hiring time	\$32,000 to \$40,000 -Dependent on household type and model -Assumens annual servies cost range from \$11,000 to \$18,000 -Assumes annual subsidy of \$22,000 (based on recent average)	\$640,000 to \$800,000	n/a	2%	-This relies on finding units in the market rate rental inventory that meets Fair Market Rent thresholds or Reasonable Rent tests. -Over time, as market rents increase, the subsidy costs for this program type are also likely to increase.
	Rapid Rehousing - Site Based	\$500,000 to \$900,000 -Variables include development size, unit size, land cost, etc. -Land cost per unit range is \$50,000 to \$205,000	3 to 5 years	\$22,000 to \$40,000 -Dependent on household type and model -Assumes annual services cost range from \$11,000 to \$18,000 -Assumens annual rental subsidy cost range from \$11,000 to \$22,000	\$940,000 to \$1,700,000	74%	10%	Because Rapid Rehousing's goal is that program participants continue living in their housing unit after they exit the program, the supportive housing system needs to continually build units to keep up with the need for this program type.

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	Rapid Rehousing - Scattered Site	\$0	3 to 9 months	\$25,000 to \$40,000	\$500,000 to \$800,000	74%	10%	-This relies on finding units in the market rate rental inventory that meets Fair Market Rent thresholds or Reasonable Rent tests. -Over time, as market rents increase, the subsidy costs for this program type are also likely to increase.
			-Notable time determinants include identifying an operator and operator hiring time	-Dependent on household type and model		-Systemwide performance for RRH programs	-Systemwide performance for RRH programs	
	Transitional Housing	\$300,000 to \$400,000	6 months to 5 years	\$21,000 to \$30,000	\$420,000 to \$1,000,000	41%	23%	This is best for certain subpopulations, including people fleeing IPV, youth and young adults, and people in substance use recovery who want a more structured SLE.
		-Based on Western Motel acquisition and rehab costs and assumptions of purchase of a single family home for this purpose	-Dependent on purchase vs. lease, rehab vs. new build, etc.			-Systemwide performance for TH programs	-Systemwide performance for TH programs	
	Homelessness Prevention	\$0	1 to 6 months	\$5,000 to \$8,000	\$100,000 to \$160,000	95%	6%	
			-Assumes additional resources contributed to the existing Homelessness Prevention System	-Includes financial assistance and supportive services		-Homelessness Prevention System pilot performance	-Homelessness Prevention System pilot performance	
	Affordable Housing w/o Supportive Services	\$500,000 to \$900,000	3 to 5 years	\$0 to \$5,000	\$500,000 to \$1,000,000	n/a	n/a	
		-Variables include development size, unit size, land cost, etc. -Land cost per unit range is \$50,000 to \$205,000		-Ranges from no resident services to more robust resident services		Data not collected	Data not collected	

\*See end of framework for considerations that impact all/most program types