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Clackamas County
www.clackamas.us

June 6, 2026

BCC Agenda Item: _____

Board of County Commissioners
Clackamas County

Approval of an Amendment to a Personal Services Contract with Northwest Housing Alternatives, Inc. for emergency shelter, supportive housing case management and rapid rehousing services. Amendment Value is \$2,082,461.00 for 1 year. Total Agreement Value is \$6,952,999.28. Funding is through Supportive Housing Services Measure Funds. No County General Funds are involved.

Previous Board Action/Review:

- Original contract approved 11/3/22 (20221103 I.B);
- *Amendment 1 approved by H3S 3/1/23;*
- *Amendment 2 approved by H3S 7/31/23;*
- *Amendment 3 approved 9/7/23 (20230907 III.C.11);*
- *Amendment 4 approved 6/27/24 (20240627VG17);*
- *Amendment 5 approved 6/12/25 (20250612 IV.D.1);*

Performance Clackamas: Safe, Secure and Livable Communities

Counsel Review: Yes: Andrew Naylor

Contact Person: Vahid Brown

Procurement Review: N/A

Contact Phone: (971) 334-9870

EXECUTIVE SUMMARY: On behalf of the Housing and Community Development Division (HCDD), the Health, Housing and Human Services Department requests approval of Amendment #6 to contract #10867 with Northwest Housing Alternatives, Inc. (NHA) for emergency shelter, supportive housing case management and rapid rehousing services. The Amendment updates the scope of work NHA will provide, extends the contract term, and increases the value of the contract by \$2,082,461.00.

NHA operates a non-congregate emergency shelter program utilizing hotel/motel units for families with children under the age of 18. The program serves approximately 13 households annually with emergency shelter and housing navigation services. This emergency housing program will be time-limited, working toward a goal of moving participants to safe, stable, permanent housing resources within an average of 45 days from move-in. This Amendment will provide another year of NHA's supportive housing case management services, which support not less than 62 households receiving rent assistance; and its rapid rehousing program, which will serve not less than 40 households housing search assistance, short-term rental assistance, and housing case management. Funding for this amendment is provided through \$2,082,460.60 of Supportive Housing Services Funds for one year. No County General Funds are involved.

Healthy Families. Strong Communities.

2051 Kaen Road, Oregon City, OR 97045 • Phone (503) 650-5697 • Fax (503) 655-8677

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RECOMMENDATION: Staff respectfully recommend that the Board of County Commissioners approve this Amendment #6 Contract #10867 with NHA for emergency shelter, supportive housing case management and rapid rehousing programing and authorize Chair Roberts or his designee to sign on behalf of Clackamas County.

Respectfully submitted,



Mary Rumbaugh
Director of Health Housing and Human Services

**AMENDMENT #6
TO THE CONTRACT DOCUMENTS WITH
NORTHWEST HOUSING ALTERNATIVES, INC.
Contract # 10867**

This Amendment #6 is entered into between **Northwest Housing Alternatives, Inc.** (“Contractor”) and Clackamas County (“County”) and shall become part of the Contract originally entered into between Contractor and the Housing Authority of Clackamas County on **November 3, 2022** (“Contract”).

The Purpose of this Amendment #6 is to make the following changes to the Contract:

1. ARTICLE I, Section 1. **Effective Date and Duration** is hereby amended as follows:
The Contract termination date is hereby changed from June 30, 2026 to June 30, 2027.

2. ARTICLE I, Section 2. **Scope of Work** is hereby amended as follows:

During the extended term of the Contract, Contractor shall perform the Work, as amended in **Exhibit A to this Amendment #6**, attached hereto and incorporated by this reference herein.

3. ARTICLE I, Section 3. **Consideration** is hereby amended to add the following:

County may, in its sole discretion, advance Contractor an amount not to exceed one sixth (1/6) of the total Contract amount (the “Advanced Funds”). Contractor may only use the Advanced Funds for purposes of paying Contractor’s eligible expenses incurred between the effective date of the Contract, or any amendment extending the term of the Contract, and when Contractor’s first monthly invoice is submitted and paid. Advanced Funds may continue to be used to pay Contractor’s eligible expenses on a rolling thirty-day (30) basis to ensure Contractor may perform the Work prior to County paying Contractor’s monthly invoices. However, Contractor shall continue to invoice County for eligible expenses incurred on a monthly basis, in accordance with the terms and conditions of the Contract, with the Advanced Funds being used to cover eligible expenses prior to when County pays Contractor’s monthly invoices.

Starting in November of each contract year, in lieu of an invoice, Contractor shall submit a monthly reconciliation statement of expenses incurred against the Advanced Funds. The reconciliation statement shall document, to County’s satisfaction, how the Advanced Funds were spent down on a monthly basis, including reimbursing Contractor for Work performed for each remaining month of the contract year (November through June).

When Advanced Funds are fully spent down, Contractor shall submit a final reconciliation statement that details the use of the remaining Advanced Funds, if any. If Contractor’s expenses exceed the remaining Advanced Funds, Contractor may invoice the balance, reduced by any remaining Advanced Funds, and then resume invoicing County for reimbursement in accordance with the Contract.

If there are any Advanced Funds remaining after the final reconciliation statement is submitted and no further amounts are owed to Contractor for Work performed, or if the Contract is terminated prior to expiration of its term for any reason, the remaining

Advanced Funds must be returned to County within ten (10) business days of the termination date of the Contract.

Contractor's use of Advanced Funds for any purpose not expressly permitted by this Contract, or failure to return Advanced Funds in accordance with the provisions above, constitutes a breach of the Contract. Upon such breach, and in addition to any other right or remedy County may have under the Contract, County may terminate the Contract and reduce any pending invoice for Work performed by the amount of the misused/unreturned Advanced Funds.

4. ARTICLE I, Section 3. **Consideration** is hereby amended as follows:

In consideration for Contractor performing Work during the extended period of this Contract, County may pay Contractor an amount not to exceed \$2,082,460.00. Consideration remains on a reimbursement basis in accordance with the budget set forth in **Exhibit B to this Amendment #6**, attached hereto and incorporated by this reference herein, and the terms of the Contract.

The total Contract compensation will not exceed **\$8,742,425.55**.

ORIGINAL CONTRACT	\$ 560,000.00
AMENDMENT #1	\$ 0 + Language update
AMENDMENT #2	\$ 0 + Time Extension
AMENDMENT #3	\$ 1,935,044.96 + Scope/Funding
AMENDMENT #4	\$ 2,082,460.60 + Scope/Funding
AMENDMENT #5	\$ 2,082,459.99 + Scope/Funding
AMENDMENT #6	\$ 2,082,460.00 + Scope/Funding
TOTAL AMENDED CONTRACT	\$ 8,742,425.55

5. The following paragraph is added to ARTICLE II:

34. MEDIA RELEASES, PUBLIC ACKNOWLEDGMENT. The parties acknowledge the value in coordinating public communications about the program and will make reasonable efforts to provide notice to each other prior to issuing press releases, holding press conferences, or engaging in other pre-planned media communications about the program. Similarly, each party will make reasonable efforts to publicly recognize the other in any press releases or planned media-involved events relating to or describing the program, including and as applicable by providing a speaking opportunity for an elected and/or county official.

Except as expressly amended above, all other terms and conditions of the Contract shall remain in full force and effect. By signature below, the parties agree to this Amendment #6, effective upon the date of the last signature below.

Northwest Housing Alternatives, Inc.

Clackamas County

Trell Anderson

4/29/2026

Authorized Signature

Date

Trell Anderson

Printed Name

Signature

Date

Name: _____

Title: _____

Approved for Legal Sufficiency:

Andrew Naylor

05/12/2026

Assistant County Counsel

Date

EXHIBIT A

Scope of Work

Shelter Services Program Design

Contractor will operate a non-congregate emergency shelter program utilizing hotel/motel units for families with children under the age of 18. The program will operate 8 hotel/motel units at a time and serve 13 households annually with emergency shelter and housing navigation services.

This program will work with the Clackamas County Housing Services Team (HST) Navigation (NAV), Outreach and Engagement (O&E), Safety off the Streets (SoS), and Supportive Housing Case Management (SHCM) Program Planners. Engagement, problem solving, connection to community resources, warm hand offs, and re-location assistance and support will be included in this scope of work as needed.

All referrals for this program will come from Coordinated Housing Access (CHA), street outreach programs, and through coordination with HST staff and the by-name list (BNL). Shelter beds must be prioritized for the people with the highest safety and health vulnerabilities (and their household members). Contractor will work with the HST to establish and/or approve prioritization policies. These services will be restricted to within the Metro jurisdictional boundary.

Housing First Response/diversion, a client focused minimal intervention approach, will be meaningfully attempted with each participant; Housing First Response/diversion training will be provided by the Housing Services Team (HST). Providing CHA screenings, assisting with by-name list (BNL) efforts, and collecting information for the Built for Zero initiative are required as a shelter provider. Built for Zero (BFZ) is a national initiative led by Community Solutions of which Clackamas County is a participant, and through which Community Solutions provides technical support to the County in developing quality by-name data on people experiencing homelessness and local collaboration efforts dedicated to ending homelessness locally.

The shelter program will be time-limited, working toward a goal of moving participants to safe, stable housing resources within an average of 45 days from move-in. While 45 days is the goal, there may be extenuating circumstance in which a participant(s) may need to stay longer. Families will not be separated unless they choose to shelter separately. Children residing in shelter will receive assistance attending former or neighborhood school. Emergency shelter programs must provide a place to stay 24 hours/day, 365 days a year. All shelter programs will be connected to or partner with housing navigation and placement services, long-term supportive housing case management, and rental assistance to connect participants with and help permanent housing. HST will facilitate connections, as needed.

Contractor must provide connections to housing navigation and supportive housing case management services, rental assistance resources, complete CHA screening, and all required Homeless Management Information System (HMIS) data entry.

Services offered by Contractor must be voluntary for participants and must be based on participants' stated needs and preferences. However, Contractor may set policies and

expectations for participants to follow when accessing a shelter program. Follow available HST guidance and policy for non-engagement or program exit. When exit to a housing resource is not an option, please connect individuals to available outreach or other safety off the streets resources if available. Ensuring the safety to individuals staying in the shelter program and those existing to a non-housing resource is a key responsibility of the Contractor.

On-site amenities must include and easily accessible, but are not limited to:

- Access to telephone, computer, and internet.
- Toilets, showers, and hygiene supplies.
- Laundry facilities.
- Storage for belongings.

Contractor will provide all services reasonably necessary to run the program. These services include, but are not limited to:

- Direct staff support for securing food, transportation, and other basic services for households in non congregate shelter units.
- Shelter intake/CHA assessment completion.
- Housing First Response/shelter diversion.
- Work with each participant to obtain appropriate documents to access housing, employment, and other needed services, considering the needs of immigrant populations.
- Individualized resource referral and connection, including mental and physical health, as needed.
- Provide at minimum weekly check-ins with households residing in the hotel and motel-based shelter. More frequent if possible, to ensure safety of participants staying in program.
 - Interface with hotel owners during occupancy to resolve any misunderstandings or disagreements between owners and occupants. Contact HST staff or additional facilitation or support.
- In partnership with County's navigation contractors, assist in addressing housing barriers, needs, and preferences of participants. Including completion, submission, and tracking of housing documents or applications.
- Develop a process in coordination with HST, to follow up with households exiting shelter programs to homelessness. Assure adequate connections to services after program exit.
- If participant is unable to shelter semi-independently, support timely transition to higher level of care or long-term residential treatment programs.
- Support participants in self-advocacy efforts and identify opportunities to add participant voice to policy discussions.

In addition to the above, Contractor agrees to accomplish the above work under the following terms:

- Staffing minimums at hotel sites, at least 1 staff available at each site for check in weekly with participants. With information on after hours contact options clearly visible to participants.
- Open shelter beds must be accessible on weekends and holidays.
- Comply with all relevant health, fire and life safety codes from the local fire marshal and the jurisdiction with permitting authority.

- Have rules to ensure a safe environment for all staff and clients. These rules must be in plain language and as streamlined as possible. See program coordinator for additional policy support.
- Shelters may not categorically exclude persons fleeing domestic violence.
- Contractor will document and certify eligibility of each adult household member as either Population A or Population B.
- May not require shelter guests to be clean and sober or pass urinalysis or breath testing. However, shelters may have rules disallowing alcohol or drug possession or use on shelter premises. Additionally, shelters must incorporate harm reduction into their service delivery.
- Actively participate in trainings, coordination, case conferencing and other meetings as required by HST.
- All uses of flexible funds for client services must adhere to the Clackamas County Supportive Housing Services Flexible Funding Use Guidelines.

Please reference the Goals and Benchmarks below for additional program responsibilities and performance targets.

Connections to Stable Housing Program Design

Contractor shall provide a Rapid Rehousing (RRH) program which includes navigation and placement. Rental assistance and supportive housing services will be provided to help assist households move from temporary housing or homelessness to permanent housing. Housing chosen by participant must be sustainable and may include private market rentals and affordable housing units. The goal of this project is to provide the lightest touch necessary to support households in achieving long-term housing stability. The program will assist households in obtaining housing within the Metro jurisdictional area.

This program will work with the Clackamas County Housing Services Team Program Planners. Engagement, problem solving, connection to community resources, warm hand-off if a transfer needs to occur, and re-location assistance and support will be included in this scope of work as needed.

All referrals to RRH program will come from the By Name List (BNL) and/or through Coordinated Housing Access (CHA) system. When the program receives referrals, each new referral will be contacted via all known contact points within five (5) business days to assess current eligibility and interest in this program.

The expected case manager(s) to participant ratio is approx. 1:15 with a revolving capacity to assist approximately 16 households at a time. As more participants are added to the caseload, more staff must be added to accommodate them if funds are available.

Diversion will be meaningfully attempted with each participant; Housing First Response training will be provided by the Housing Services Team (HST).

Services offered by Contractor must be voluntary for participants and must be based on the participant's stated needs and preference. Rental subsidy and case management is provided to stabilize households. Participant portion of the rent will follow rapid rehousing rent assistance best practices to move the participant toward paying 100% of their rental costs as soon as possible. Rental subsidy will not necessarily be a percentage. Providers shall consider the income information for the last 30 days collected at intake to determine the percentage or amount each program participant must pay while receiving assistance. The determination will be documented in the client file. Each provider must create an RRH rent calculation policy and submit to the Housing Services Team (HST) for approval.

Rapid Rehousing services are tailored to meet each household's specific needs and must include, but not be not limited to:

Prior to placement, Contractor will provide:

- Check-ins at least weekly with all participating households during housing search.
- Client-driven assessment of housing barriers, needs, and preferences.
- Support and flexible funds to address immediate housing barriers.
- Assistance attending housing orientations and responding to program requirements to secure long-term rent assistance in cases where longer-term subsidy is deemed necessary for housing stabilization.
- Housing search assistance, including researching available units, contacting landlords, accompanying participants on apartment tours, etc.
- Landlord engagement, including establishing relationships with landlords to facilitate participant placement and retention.
- Assistance with housing application preparation, housing application appeals and reasonable accommodation requests necessary to obtain housing.
- Support with moving assistance, securing furniture, application fees, and other non-rent move-in costs.

After housing placement, Contractor will provide:

- Regular check-ins with households should be offered weekly.
- Mediation between the landlord and resident (if applicable).
- Short-term rent assistance and case management (up to 24 months).
- Flexible funding to support housing stability goals.
- Plan to increase income through education, employment, and/or benefits support.
- Plan to "graduate" from housing subsidy and intensive services.
- Plan to transition households who have higher needs to long term rent assistance with or without supportive services.

Please reference the Goals and Benchmarks below for additional program responsibilities and performance targets.

Supportive Housing Case Management/Retention (“SHCM”) Program Design

Contractor shall provide a supportive housing case management program. Supportive housing is affordable housing combined with ongoing services that are flexible, participant-driven, not time-limited, and voluntary to assist households who are experiencing homelessness in achieving housing stability and personal wellness. The program will assist households in maintaining permanent housing within the Metro jurisdictional area if SHS funded.

Contractor will provide long-term supportive housing services following a Housing First model, providing engagement, problem solving, internal warm hand-offs if need occurs and relocation assistance and support as needed. In its performance of these activities, Contractor will work with the HST, including but not limited to the Program Team that provides coordination and support to navigation, outreach and engagement, safety off the streets, and housing retention programs. Contractor will ensure that its relevant staff attend required meetings and adhere to protocols and processes established by the Housing Services Program Team and are responsive to requests for information or other inquiries from the Clackamas County Housing Services Team.

Referrals to SHCM will come from the By Name List (BNL) and through Coordinated Housing Access (CHA) system (see CHA referral process). When the program receives referrals, each new referral will be contacted via all known contact points within 3 to 5 business days and this will be tracked in participant case notes.

Subject to availability of funds, as determined by the Housing Authority of Clackamas County (“HACC”) in its sole administrative discretion, HACC will pay the rental subsidy costs through the Regional Long-term Rental Assistance (RLRA) program or other applicable voucher program of participant households receiving supportive housing case management from Contractor.

The program will maintain an approximate case manager-to-household ratio of 1:25 for supportive housing case management. This ratio may vary depending on whether services are provided at a Permanent Supporting Housing (“PSH) site or within a Resource Navigation/SHCM mixed caseload.

Case management services are dedicated to ensuring participants remain in permanent housing long-term through ongoing housing subsidy and support. Contractor must adhere to any and all HST policies/protocols. Exits should be rare and in extreme situations. Program case managers and leadership will work with HST SHCM or Housing for Success (H4S) program planner on housing retention, capacity building and training needs.

Specific components of supportive housing case management include, but are not limited to:

- Intensive, relationship based, and trauma informed one-on-one case management, focused on housing stabilization and lease compliance offered at least monthly (and in many cases, weekly). The need for support may be more intensive once people are housed and for the first six months after. Case management may be more intensive to support people with adjusting to housing and connecting with all needed benefits and resources. Case management must be highly flexible and tailored to meet the needs of each individual. These services must include, but are not limited to:
 - Identify and leverage existing individual/family strengths, expertise, and assets through a strength-based assessment.
 - Work with participant to identify, develop, and maintain safe meaningful connections to their community/support network.
 - Create a housing stability action plan and housing goals for each household, including wraparound services, which are collaborative between case manager and participant and focused on housing success.
 - Evaluate progress related to housing action plan, as defined through collaborative process with case manager and participant, and adjust plan as needed.
 - Ensure each participant has a monthly plan to pay their portion of the rent/utilities; Contractor shall refer to Utility Payment Program and/or Social Security Representative Payee services if needed and eligible.
 - Assist with responding to voucher/rental subsidy requirements including inspections and paperwork completion.
 - Create strong relationships with landlords. Act as a landlord liaison and assist in landlord relationship development; assist participants with responding to notices from landlord.
 - Provide early intervention and support to address issues that could jeopardize housing stability.
 - Educate on tenant and landlord rights and responsibilities; connect participants with Housing Rights and Resources and/or Housing Mediation services as needed.
 - Encourage regular communication with the tenant and property management.
 - Provide problem solving and crisis management.
 - Provide connection to independent living supports and/or provision of life skills training, as needed.
 - Provide connections to education and employment opportunities.
 - Assist (or connect to assistance) with applying for SSI/SSDI Outreach, Access, and Recovery (“SOAR”) model, and other mainstream benefits, when appropriate; refer to ASSIST program for SSI/SSDI application support.
 - Make appropriate use of flexible client services funding to support housing stability and wellness goals.
 - Assist with house cleaning and unit maintenance as needed to ensure lease compliance through approved use of flex funding.
 - Coordination and connections with other supportive services as needed.
 - Complete annual review.
 - If participant loses their housing voucher, Contractor will look at housing first and diversion options to find other opportunities for participants whenever possible.

Please reference the Goals and Benchmarks below for additional program responsibilities and performance targets.

Contractual Goals and Benchmarks

Benchmarks and Timeline:

1. Hire 100% of staff within 90 days of contract execution, if unable to hire up within timeline, will notify housingservices@clackamas.us.
2. Staff complete Housing First Response training. Contractor must make a good-faith effort to enroll newly hired staff in the next available training session, with completion expected no later than 12 months from hire, contingent on training availability and seat capacity. Email housingservices@clackamas.us to register for the training.
3. Submit Contractor program manual and grievance policy within 180 days of contract execution. Grievance policy must be provided to all clients at intake and as requested.
4. If Contractor works with or utilizes Housing Authority Clackamas County (HACC) vouchers, staff must complete HACC voucher training and orientation as available within 180 days of being hired.
5. Direct service, outreach staff, and staff from PSH properties with openings will begin to participate (and will continue participating) in monthly in By Name List (BNL) case conferencing within 30 days of being hired.
6. Staff providing direct services and supervision should attend trainings appropriate to their program type as required by the program model and as trainings are available, i.e. Motivational Interviewing, Assertive Engagement, Fair Housing, Mental Health First Aid, Mandatory Reporting, and any other program-specific required trainings.

The program must work toward meeting the goals, follow the timeline, and meet each benchmark above, as indicated.

Unmet benchmarks and lack of progress toward meeting performance targets will result in the following progressive action:

- First time missing a benchmark/not making progress on performance targets:
 - A monitoring meeting will be set up between the Contractor and the Contract Manager to identify barriers and possible solutions.
 - Contractor and Contract Manager devise a plan with specific action steps and supports needed to address performance concerns.
- Second time missing a benchmark/not making progress on performance targets:
 - Another monitoring meeting set involving HST leadership to discuss performance concern.
 - Issuance of a performance letter and implementation of a Performance Improvement Plan (PIP), including specific corrective actions and a clear explanation of consequences for not meeting performance standards.

- Third time missing a benchmark/not making progress on performance targets or goals set in the PIP:
- Another monitoring meeting with HST Leadership, including an evaluation of PIP to consider all remedies, up to and including Contract termination.

HST will use Homeless Management Information System (HMIS) and training enrollment data to verify benchmark achievement. Contractor is expected to notify HST through email within 90 days (once staff are hired) if there are challenges meeting any of the benchmarks above.

HST Benchmark and Timeline responsibilities

Incorporate and adhere to the guiding principles and expectations set forth below:

1. Adhere to all applicable Fair Housing laws
2. Support Contractor in creating policy manual, as needed
3. Provide HMIS access, training, and support
4. Provide connections to CHA and Housing First Response/diversion training
5. Coordinate, support, and/or facilitate provider meetings, including case conferencing meetings, as needed
6. Provide information, access, and/or support for staff to attend professional development training
7. Connect all contracted programs with the overall system of services for people experiencing homelessness
8. Support both formal and informal partnerships between provider organizations, including those newly formed
9. Facilitate connections to broader systems of care, including but not limited to:
 - a. Housing
 - b. Workforce
 - c. Education
 - d. Foster care
 - e. Department of Human Services
 - f. Domestic violence
 - g. Community corrections
 - h. Healthcare, both physical and mental
 - i. Substance use treatment
 - j. Peer support
10. Identify unmet needs, gaps in services and system barriers and address these with the system of providers
11. Provide case staffing, either in a group of service provider peers or one-on-one, as needed
12. Assist with program access prioritization, including applying the override procedure, as needed
13. Incorporate participant voice in programming decisions
14. Maintain effective working relationships with contracted providers
15. Attend and host training and community/systems meetings
16. Collaborate in the creation of necessary program protocols and forms

17. Support Contractor in identifying and re-matching households as needed, when capacity allows and request meets transfer protocol. Transfers will happen across contracted providers.
18. Coordinate with Contractor to participate in by-name-list case conferencing meetings
19. Apply the process as outlined in the Benchmark section described above

Reporting Requirements

Contractor Reporting Responsibilities:

1. Adhere to all data reporting requirements stated in Article II, Section 31 of the Contract.
2. Work with HST to continually improve on performance targets
3. Work with the Data Team to support the administration of participant surveys and metrics reporting and support HST in any collection of information needed in support of Metro quarterly and annual reporting, as needed, such as participant success stories
4. Conduct post-program-exit follow-up assessments at 6-months post-exit
 - a. Enter the results into HMIS
5. Support administration of surveys to participants
6. Submit to monitoring for Contract compliance

HST Reporting Responsibilities:

1. Work with Contractor to continuously monitor demographics and outcomes, and to create any necessary quality improvement plans
2. Assist with achieving desired program outcomes and improving those outcomes
3. Communicate with Contractor in a timely manner when additional data metrics are determined
4. Work with contracted providers to continually improve on performance targets
5. Work with Contractor to identify strengths and weaknesses apparent in programming through data
6. Review and identify strengths and weaknesses from participant feedback report with Contractor
7. Monitor program for Contract compliance

Contractor will be required to follow all County policies, protocols and guidelines including, but not limited to, the following:

- CHA/RLRA Referral Process
- Flexible Funding Use Guidelines
- Transfer Policy
- Non-Engagement Policy
- Housing First Policy
- RLRA Action Plan Protocol
- Progress Notes Protocol

Targets

Definition: Targets are specific and measurable outcomes by which Contractor's performance is evaluated. Not all program types are applicable to all contracts.

Outcome	Performance Targets	Data Source	Program Types
Data Completeness	95% participants entered in HMIS within 3 business days of intake, ensuring Universal Data Element (UDE) completeness.	HMIS	All
Data Accuracy	95% of changes in participant status updated in HMIS within 3 business days, including updating program entries, exits, annual review, status changes and entering case managers.	HMIS	All
Housing Stability	On avg, the amount of time from 1 st contact to program engagement will be no more than 30 days.	HMIS	Outreach
Effective Services	Make 1 st effort at contact with people referred from by name list within 5 business days. Complete CHA assessment/BNL entries of newly homeless within 3 days of engagement Contact made with at least 45% percent of target households within the first 6 months of contract 50% of participants with at least 1 contact will fully engage in services 90% of eligible service area has adequate outreach coverage	HMIS GIS Tool	Outreach
Housing First Response/Diversion	At least 10% of those referred to or seeking shelter are provided with Housing First Response to find other safe, temporary shelter or long-term options, diverting them from entering the shelter/program.	HMIS	SOS STRA
Effective Services	Non-Pod Programs: Average length of program participation below 90 days, with a goal to reduce to 45 days. Pod Programs: Average length of program participation below 365 days, with a goal to reduce to 274 days. Average time from entry to connection to housing resource within 30 days.	HMIS /Comp Site HMIS HMIS	SOS
Optimal Occupancy	Once at full program capacity, maintain at least 95% occupancy, based on stated capacity.	HMIS - See Data outcomes	SHCM RRH SOS NAV
Ending Homelessness	At least 75% of households enter to a permanent or transitional (more than 90 day stay) housing option after engaging with Contractor	HMIS	Outreach SOS

Increase or maintain Income	At least 80% of households will increase or maintain income through employment and/or benefit acquisition. Agencies will need to complete annual reviews in HMIS for this to be reflected.	HMIS - Outcome tab	SHCM RRH
Ending Homelessness	At least 95% of households, housed through the program, who subsequently must leave their rental unit are relocated to a new rental unit without a break in supportive services.	HMIS, case notes	SHCM RRH
Ending Homelessness	At least 95% of households will either maintain housing within the program for at least 12 months or exit the program to a permanent housing destination.	HMIS Outcomes tab	SHCM
Ending Homelessness	At least 95% of households who exit to permanent housing, remain in permanent housing as of 6-month follow-up assessment.	HMIS	SHCM STRA
System Coordination	Attend a minimum of 90% of required meetings. Program-specific staff must attend and actively engage in all relevant meetings as outlined in the Monthly HST calendar.	Virtual attendance report (ex. Zoom or Teams)/Sign-in sheets	ALL

*(NAV – Navigation, SHCM – Supportive Housing Case Management, RRH – Rapid Rehousing, SOS – Safety off the Streets, STRA – Short Term Rent Assistance)

**EXHIBIT B
Budget**

10867 FY 2026-2027 Budget		
Line Item Category	Narrative/Description	2026-2027 DRAFT
Safety Off The Streets		
Personnel		
Personnel	0.10 FTE - Program Manager: Wages	\$ 13,920
	1.50 FTE - Shelter Aides: Wages	\$ 111,100
	Taxes and benefits	\$ 38,550
Personnel Subtotal:		\$ 163,570
Program Operations - Materials and Supplies		
Direct Overhead	IT, Professional services	\$ 25,900
Occupancy	Utilities, Janitorial, R&m, Insurance	\$ 12,100
Fleet	NHA shared fleet	\$ 4,100
Program Costs	Supplies, training, mileage, In-kind	\$ 18,200
Program Operations - Materials and Supplies Subtotal:		\$ 60,300
Client Services		
Hotel Vouchers	8 HH at a time 5% vacancy rate >>	\$ 300,258
Client Services Subtotal:		\$ 300,258
Indirect Administration		
Overhead/Admin	15% or Federally approved indirect rate *effective 7/2025	\$ 78,619
Total Indirect:		\$ 78,619
Safety off the Streets Subtotal:		\$ 602,747
Rapid Rehousing		
Personnel		
Personnel	0.14 FTE - Program Director: Wages	\$ 25,450
	0.3 FTE - Program Manager: Wages	\$ 31,250
	0.25 FTE - Data Analyst: Wages	\$ 19,850
	0.50 FTE - Program Coordinator: Wages	\$ 55,750
	2.00 FTE - Case Managers: Wages	\$ 155,520
	0.50 FTE - Specialist	\$ 25,700
	Taxes and Benefits	\$ 91,500
Personnel Subtotal:		\$ 405,020

Program Operations - Materials and Supplies		
Deposits/Rental Assistance		\$ 282,850
Program Operations - Materials and Supplies Subtotal:		\$ 282,850
Client Services		
Flex funds		\$ 39,287
Client Services Subtotal:		\$ 39,287
Indirect Administration		
Overhead/Admin	15% or Federally approved indirect rate	\$ 109,074
Total Indirect:		\$ 109,074
Rapid Rehousing Subtotal:		\$ 836,231
Supportive Housing Case Management		
Personnel		
Personnel	0.14 FTE - Program Director: Wages	\$ 25,450
	0.3 FTE - Program Manager: Wages	\$ 39,850
	0.25 FTE - Data Analyst: Wages	\$ 19,850
	0.50 FTE - Program Coordinator: Wages	\$ 55,750
	1.50 FTE - Case Managers: Wages	\$ 133,350
	0.50 FTE - Specialist: Wages	\$ 26,225
	Taxes and Benefits	\$ 78,100
Personnel Subtotal:		\$ 378,575
Program Operations - Materials and Supplies		
Contracted Services	IT Services	\$ 10,375
Program supplies	Office supplies, phone, insurance	\$ 14,100
Program Operations - Materials and Supplies Subtotal:		\$ 24,475
Client Services		
Flex funds		\$ 48,500
Las Flores	Includes .5 FTE Case Manager. 9 HH at 12,000 per annum	\$ 108,000
Client Services Subtotal:		\$ 156,500
Indirect Administration		
Overhead/Admin	15% or Federally approved indirect rate	\$ 83,933
Total Indirect:		\$ 83,933
Supportive Housing Case Management Subtotal:		\$ 643,483
Total Budget:		\$ 2,082,460

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