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Clackamas County
www.clackamas.us

April 30, 2026

BCC Agenda Item: _____

Board of County Commissioners
Clackamas County

Approval of an Amendment to a Personal Services Contract with The Father's Heart Street Ministry for reduced maintenance and janitorial services at the Crisis Stabilization Center. Amendment Value is a reduction of \$49,720 for 1 year. Total Agreement Value is \$14,454,514.24 for 3 years. Funding is through Supportive Housing Services Measure Funds and \$362,912 of Budgeted County General Funds.

Previous Board Action/Review:

Original Contract Approved – August 18, 2022, 20220818 II. A
Amendment #1 Approved by the Department, July 26, 2023
Amendment #2 Approved, August 10, 2023, 20230810 III.D.4
Amendment #3 Approved, February 1, 2024, 20240201 II.C.1
Amendment #4 Approved, June 27, 2024, 20240627 V.G.13
Amendment #5 Approved, June 18, 2025, 20250618 XII.F.2
Amendment #6 Approved by Department, June 26, 2025

Performance Clackamas: Safe, Secure, and Livable Communities

Counsel Review: Yes: Andrew Naylor

Procurement Review: No

Contact Person: Vahid Brown

Contact Phone: 971-334-9870

EXECUTIVE SUMMARY: The Housing and Community Development Division (HCDD) of the Health, Housing & Human Services Department, requests approval of Amendment #7 to Contract #10702 with The Father's Heart Street Ministry (TFHSM) for continued services for remainder of the fiscal year.

TFHSM will continue to provide Hotel/Motel Based Sheltering services with a goal of moving households to safe, stable housing resources within an average of 45 days; resource navigation services to assist 60 households annually; Inclement Weather Shelter; Connections to Stable Housing (CSH); and Supportive Housing Case Management (SHCM) services.

TFHSM will also be continuing services to support operations at the county's Crisis Stabilization Center and the St. Johns Warming Shelter. For the Crisis Stabilization Center, TFHSM will provide short-term stay options as well as shelter operation support for overnight cold weather shelter at St. John's Episcopal Church, as needed in severe weather.

There is a reduction of maintenance funding in the amount of \$49,720 for this Amendment, as TFHSM will no longer provide these services, the remainder of the funding is provided through Supportive Housing Services funding and in budgeted County General funds.

Healthy Families. Strong Communities.

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

www.clackamas.us

RECOMMENDATION: Staff respectfully request the Board of County Commissioners approve the Personal Services Contract (10702) and authorize Chair Roberts or his designee to sign on behalf of Clackamas County.

Respectfully submitted,

Mary Rumbaugh

Mary Rumbaugh
Director of Health Housing and Human Services

**AMENDMENT #7
TO THE CONTRACT DOCUMENTS WITH
THE FATHER'S HEART STREET MINISTRY
FOR SHELTER AND OTHER SERVICES
Contract #10702**

This Amendment #7 is entered into between **The Father's Heart Street Ministry** ("Contractor") and Clackamas County, on behalf of its Housing and Community Development Division ("County") and shall become part of the Contract documents originally entered into by and between the Housing Authority of Clackamas County and Contractor on **August 18, 2022** ("Contract").

The Purpose of this Amendment #7 is to make the following changes to the Contract:

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

County and Contractor agree to reduce the Work under the Contract by \$49,720.00, Contractor will no longer provide 1 FTE for maintenance, janitorial, and ground services at the Crisis Stabilization Center. Exhibit A to the Contract is hereby deleted and replaced in its entirety with **Exhibit A to this Amendment #7**, attached hereto and incorporated by this reference herein, which reflects the reduced Work.

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

The total amount County may pay Contractor for Work performed in fiscal year 25/26 is reduced to **\$5,740,745.40**, as set forth in the revised budget in **Exhibit B to this Amendment #7**, attached hereto and incorporated by this reference herein. The updated budget removes the 1 FTE for maintenance, janitorial, and ground services at the Crisis Stabilization Center and reallocates the difference.

Consideration remains on a reimbursement basis in accordance with the budget set forth in **Exhibit B to this Amendment #7** and the terms of the Contract.

Budget line items within categories may be changed with written agreement by both parties. County may approve, in writing, adjustments to budget line-item amounts provided the maximum Contract amount is not exceeded.

The total Contract compensation will not exceed **\$14,454,514.24**.

ORIGINAL CONTRACT	\$ 500,170.00
AMENDMENT #1	\$ Time Only
AMENDMENT #2	\$ 2,779,692.00+Time
AMENDMENT #3	\$ 1,483,954.52
AMENDMENT #4	\$ 3,949,952.32
AMENDMENT #5	\$ 5,790,465.40
AMENDMENT #6	\$ Time Only
AMENDMENT #7	\$ -49,720 Reduction + Scope
TOTAL AMENDED CONTRACT	\$ 14,454,514.24

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 #7, effective upon the date of the last signature below.

The Father's Heart Street Ministry

Brandi Johnson Mar 30, 2026
Brandi Johnson (Mar 30, 2026 11:35:01 PDT)

Authorized Signature Date
Brandi Johnson

Printed Name


Clackamas County

Signature Date

Name: _____

Title: _____

Approved for Legal Sufficiency:

 03/30/2026

County Counsel Date

**EXHIBIT A
PERSONAL SERVICES CONTRACT
SCOPE OF WORK**

Shelter Services Program Design

Contractor will provide supportive services to households staying in **40** hotel/motel-based emergency shelter units. The Program is a non-congregate shelter model, utilizing **40** hotels/motel rooms paid for by Clackamas County. Contractor's shelter model will incorporate access to resources, reduction of housing barriers, partnering with housing and community agencies, and connecting participants to mainstream services and transitional and permanent housing. Contractor will participate in or facilitate "warm hand off" of housing navigation and/or rental assistance resources.

This program will work with the HST Outreach and Engagement and Safety off the Streets (O&E/SoS), Navigation (NAV), and Supportive Housing Case Management (SHCM) Program Coordinators to provide engagement, problem solving, matching, warm hand-offs to services, and re-location assistance and support as needed.

Referrals for this program will come from Coordinated Housing Access (CHA), street outreach programs, and through coordination with HST staff. 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 is an initiative led by national non-profit 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 permanent housing resources within an average of 45 days from move-in. While 45 days is the goal, it is not a time limit. Families will be provided with the option to sleep together; families will not be separated unless they choose to sleep separately. Children residing in shelter will receive assistance attending former or neighborhood schools. 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 maintain permanent housing. The HST will facilitate connections, as needed.

Contractor will provide shelter support services including availability of staffing support to individuals and households residing in one or more hotel-based non congregate shelters. Clackamas County contracts directly with hotels located in or near Clackamas County to provide emergency shelter for eligible individuals. Clackamas County will be responsible for directly paying for hotel rooms via county contracts. Contracted hotel locations are within Clackamas County. Contractor must provide connections to housing navigation and supportive housing case management services, rental assistance resources, and complete both Supportive Housing Services and Coordinated Housing Access screening.

Services offered by Contractor must be voluntary for participants and must be based on participants' stated needs and preferences.

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 40 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 for additional facilitation or support.
- In partnership with 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.
- 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. With information on after hours contact options clearly visible to participants.
- One Shelter Supervisor to oversee all existing shelter operations staff.
- One Care Coordinator who will be accessed to provide referrals and coordination of resources for shelter participants to access physical health, mental health, and behavioral health services to include substance abuse and recovery services.
- 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, in accordance with Exhibit F.
- 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, attached hereto as Exhibit G and incorporated by this reference herein.

Outreach and Engagement Goals and Benchmarks

Outcome	Goal	Data Source
Data Completeness	95% of data quality across all HMIS data elements	HMIS
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.	HMIS
Optimal Occupancy	At least 95% occupancy, based on capacity of hotels and/or motels paid for by the County and used for emergency shelter.	HMIS/Client rosters
Effective Services	Average length of program participation below 90 days, with a goal to reduce to 45 days.	HMIS
	Average time from entry to connection to housing resource within 30 days.	HMIS
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

Benchmarks and timeline

1. Hire and have 100% of staff within 90 days of contract execution.
2. Complete HMIS training for at least one staff member within 90 days of contract execution
3. All program staff to complete Housing First Response/Diversion training within 180 days of contract execution.
4. Submit agency program manual and policies within 180 days of contract execution.
5. Staff will participate in Built for Zero (BFZ) case conferencing within 30 days of being hired.
6. Staff complete RLRA training and attend an RLRA Orientation within 30 days of being hired.

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 goals will result in the following progressive action:

- First time missing a benchmark/not making progress on goals.
 - Monitoring meeting with HST to identify barriers and possible solutions
- Second time missing a benchmark/not making progress on goals
 - Another monitoring meeting which will result in a mutually agreed upon Performance Improvement Plan (PIP)
- Third time missing a benchmark/not making progress on goals
 - Another monitoring meeting, including an evaluation of PIP, with all remedies, up to and including Contract termination, available.

HST will use HMIS and training enrollment data to verify benchmark achievement. Contractor is expected to notify HST through email within 14 days once staff are hired and if there are challenges in meeting any of the benchmarks or goals above.

HST Benchmark and Timeline responsibilities

1. Incorporate and adhere to the guiding principles and expectations set forth below
2. Adhere to all applicable Fair Housing laws
3. Support Contractor in creating policy manual, including sharing examples among Contracted providers
4. Provide semi-annual “data progress reports” pulled and analyzed from HMIS, including equity data
5. Provide HMIS access, training, and support
6. Provide connections to CHA and Housing First Response/diversion training
7. Coordinate, support, and/or facilitate provider meetings, including case conferencing meetings, as needed
8. Provide information, access, and/or support for staff to attend Equity, Inclusion and continuing education trainings
9. Connect all contracted programs with the overall system of services for people experiencing homelessness
10. Support both formal and informal partnerships between provider organizations, including those newly formed
11. 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
12. Identify unmet needs, gaps in services and system barriers and address these with the system of providers
13. Provide case staffing, either in a group of service provider peers or one-on-one, as needed
14. Assist with program access prioritization, as needed
15. Incorporate participant voice in SHS programming decisions
16. Maintain effective working relationships with contracted providers
17. Attend training and community/systems meetings
18. Provide or assist with creation of necessary participant/program forms
19. Support Contractor in identifying and re-matching households in that either need a lower or higher level of service than originally anticipated. Re-matching may happen within contracted provider programs or across contracted providers.
20. Coordinate with Contractor to participate in by-name-list case conferencing meetings
21. 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. Complete narrative sections of semi-annual “progress reports” within 30 days of receipt
3. Semi-annual “progress reports” will include the following data categories:

- a. HMIS data quality: % missing
 - b. Participant demographic data, including race and ethnicity
 - i. All data points listed below will include a breakdown of demographic characteristics related to race and ethnicity
 - c. Average cost per household served (successfully and total)
 - d. Program-specific elements
 - i. Percent of households provided Housing First Response and diverted from shelter services
 - ii. Bed/Unit utilization average percentage
 - iii. Average length of program participation
 - iv. Rate of exit from shelter to permanent housing
 - v. Rate of permanent housing maintenance, using current follow up reports
 - e. Narrative responses to questions
 - i. What are some unexpected challenges you faced or strengths you have discovered as an agency? (Consider including participant success stories)
 - ii. How is your agency working towards ensuring low-barrier programming? Have you seen a need to adjust services to make them more accessible?
 - iii. Please explain how you have been leading with race while reducing homelessness overall in the community
 - iv. Has your agency made progress toward “building connections and coordinating with multiple systems of care to build a community of resources, easily accessible to all”? If yes, please describe how the need for the new connection was identified and the process of building the connection.
4. Work with HST to continually improve on performance targets
 5. Conduct post-program-exit follow-up assessments at 6- and 12-months post-exit
 - a. Enter the results into HMIS
 6. Prepare an annual participant feedback report
 7. 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 for contract compliance

Winter Shelter- St. John’s Episcopal Church

CONTRACTOR RESPONSIBILITIES

Contractor agrees to accomplish the following work under this Contract:

1. Contractor shall provide shelter staffing and support services in emergency congregate Winter shelter beds for vulnerable houseless neighbors in Clackamas County during the Winter season.
2. Participate in required Warming Center Start Up meeting and trainings. Every endeavor will be made to schedule at a time that is workable for all providers.

3. No fees shall be charged to persons who are homeless for participating in any project funded services.
4. Provide overnight warming center services at **2036 SE Jefferson St, Milwaukie, Oregon**, to un-housed individuals during periods of severe weather:
5. Warming Centers must provide a minimum of two staff or volunteers during all hours of operation. If more than 30 guests are on site, from the hours of 6pm to 10pm additional volunteers or staff are strongly recommended to provide safety for all guests, staff and volunteers. From hours of 10pm to 7am volunteers or staff will provide fire watch and safety check requirements. Contractor shall require staff and volunteers to document shift times to show minimum requirement was met on Sign-in Sheets.
6. Warming Centers must be activated (and this may occur without prior conversation with the CCSS Director or Program Manager) on nights when the actual temperature, including wind chill, is predicted (between the hours of 10 AM and 12 noon) to fall below 33 Degrees Fahrenheit, including wind chill factor, by the National Weather Service at the link provided below.

Day shelter services must be activated (and this may occur without prior conversation with the CCSS Director or Program Manager) on days when the actual temperature, including wind chill, is predicted to fall below 33 Degrees Fahrenheit, including wind chill factor, by the National Weather Service at the link provided below.

Link at:

<https://forecast.weather.gov/MapClick.php?textField1=45.34&textField2=-122.59>

Warming Centers must be activated during the first night of this alert. As it is impossible to predict all severe weather scenarios, Warming Centers may also be activated when weather conditions do not meet the criteria above after consultation and approval by either the HCDD Deputy/Director or Program Manager. Examples include but are not limited to predicted high winds, flood watches, flood warnings or extremely heavy rain.

7. Warming Centers must open by 6 PM and stay open through at least 7 AM. Hot beverages and sleeping mats or cots must be available to every guest, and warming center facilities must be heated and have restrooms available.

Day shelters must open by the time the overnight shelter closes and must remain open until at least 6PM. Hot beverages must be available to every guest, and warming center facilities must be heated and have restrooms available. Day shelter will be paid based on the County confirmed number of individuals in the warming center the previous night. Day shelter is opened as described and as authorized by County in Exhibit A, but during the daytime.

8. Warming Centers may elect to serve the general houseless population or to serve women and families. However, women and families may not be excluded from any warming center/shelter.
9. If allowed by the jurisdiction with permitting authority, warming centers may choose to operate on nights that are not approved by County for opening warming centers, but organizations will not receive reimbursement from the county for those nights.

10. Organizations agree to allow County to include information on warming center availability, address, and volunteer needs in media releases and websites, including, but not limited to 211, the County website, and through social media, such as, but not limited to, Facebook and Next Door.

11. Warming centers shall send a single e-mail to County and 211 Info staff and other contacts below between 10:00 a.m. - 12pm the day of a Warming Center activation as notification that the warming center will be open that night and shall provide notification through the same email method in a reasonable time frame for day shelter activation.

County Staff:

Lauren Decker: ldecker@clackamas.us (Housing & Community Development – Human Services Mgr.)

Jaymi Stark: jstark@clackamas.us (Housing & Community Development – Lead Contracts Specialist)

Eric Wegener: ewegener@clackamas.us (Housing & Community Development - HMIS)

Vahid Brown: vbrown@clackamas.us (Housing & Community Development Deputy Director)

Emergency Operations Center (EOC):

clackemdutyofficer@clackamas.us

Clackamas County Sheriff's Office (CCSO):

grahampha@clackamas.us

seancol@clackamas.us

211 Info Staff:

support@211Info.org

Clackamas Fire:

Amyjo Cook: Amyjo.cook@clackamasfire.com

Greg Ramirez: Greg.ramirez@clackamasfire.com

12. Warming Center services must be provided in a trauma informed and wholly secular manner.

13. Warming Centers may not categorically exclude persons fleeing domestic violence.

14. Warming Centers must ensure a welcoming and safe environment for people of all genders, including persons who identify as transgender or non-binary. However, proposals for gender specific warming centers may also be considered if consistent with Fair Housing law pertaining to Warming Centers including HUD's Equal Access law.

15. Warming Centers may not require guests to be clean and sober or pass urinalysis or breath testing. However, warming centers may have rules disallowing alcohol or drug possession or use on premises. Additionally, warming centers must incorporate harm reduction into their service delivery.

16. Warming Centers may have rules to ensure a safe environment, but these rules must be in plain language and as streamlined as possible. Warming Center rules must align with Fair Housing law pertaining to Warming Centers.

a. If a guest has to leave due to disruption or of their own free will, Contractor may consult with County on whether bed night or day shelter rate is allowable. Regardless of the

situation, no bed nights or day shelter will be reimbursable if the Contractor does not have complete and accurate HMIS data for the guest.

17. Warming Centers must comply with all relevant health, fire, and life safety codes.

a. Contractor must submit to County written approval to open and operate as a temporary emergency shelter (including occupancy certification) from the local fire marshal and the jurisdiction with permitting authority. **Comply with the City and the Clackamas Fire District #1 Temporary Emergency Shelter Policy. Regardless of the term of Contractor's contract with County, warming center sites may only be used as a temporary shelter for the period of time permitted by the jurisdiction with permitting authority, including Fire District or Fire Marshall permit or requirements. Contractor is responsible to request/apply for any permits/extensions by the authority having jurisdiction.**

18. Warming Centers must have a written harm reduction policy that addresses under what circumstances and for what conduct people may be excluded from the warming center and for what period of time. In the event a person is excluded under the harm reduction policy, warming centers must document the reason for the exclusion and the duration. Warming Centers must make a diligent effort to ensure that the excluded person has an alternate safe place to sleep.

19. Perform Criminal Background checks and have specific screening criteria for all staff and volunteers who will be performing direct services under this contract. Policies must be in place to disqualify any persons who have committed violent crimes, crimes against children, or other crimes that are incompatible with this project.

Policies must also be in place to ensure the safety of participants should criminal arrests and/or convictions occur during the Contract term. If a volunteer or employee of Contractor has a break in service, and does not work for 60 days or more for Contractor, or Contractor has knowledge or information that a crime may have been committed by the staff or volunteer, then another criminal background check must be completed prior to working for Contractor

REPORTING

Contractor agrees to report data as outlined below by the County:

1. Enter data daily on Contractor bed night and day shelter counts as indicated on online shared Google document Sheet, to be provided by County.
2. HMIS is a community-wide software solution that is designed to collect client-level information on the characteristics and service needs of people experiencing homelessness. Contractor is required to:
 - a. Collect participant demographics and enter data electronically into appropriate HMIS providers, which will be determined by county.
 - b. Ensure that data entry into HMIS occurs in accurate and timely manner within three (3) business days of program entry date. Contractor must correct data quality, missing information, and null data errors as specified by County and/or Oregon Housing & Community Service (OHCS) prior to invoice submittals, and by the 10th of each month for services in the preceding month.

- c. Collect, at minimum, universal data elements which include demographic information on all clients at entry. A sign-in sheet must be completed each night Contractor is open. A HMIS Entry form shall be completed for each client on their first night stay at the warming center. Clients should complete the Entry form only once per client. On subsequent stays at the warming center during the contract term, repeat clients must complete the HMIS Data Re-Entry form. Warming center staff or trained volunteers must review all HMIS forms for completeness and legibility, and County's preference is that guests be assisted by warming center staff in completion of each required form to understand the questions being asked.
- d. Use County's approved, secure email system to submit invoices and sign-in sheets. HMIS Entry and Re-Entry forms do not need to be submitted but must be retained by the Contractor as noted above and may be requested for additional invoice verification by County.
- e. Collect and retain copies of invoices, sign-in sheets, and HMIS Entry and Re-Entry paper forms in a secure, locked location for required monitoring by County. Template forms will be provided to the Contractor by the County.
- f. Ensure only authorized Contractor staff trained by County shall access the HMIS software.
- g. Shall comply with current HMIS Policy and Procedures and adhere to all HMIS reporting requirements.

Resource Navigation Program Design

Contractor shall provide a Resource Navigation program, which will include Housing Problem Solving services to assist households in exploring possible housing options and community supports using a strengths-based approach. Resource Navigators will provide resource navigation and housing placement.

Housing Problem Solving (HPS)

Housing Problem Solving (HPS) is a strengths-based, person-centered approach designed to assist households in resolving their immediate housing crises. It focuses on creative, individualized solutions that prioritize client choice, leveraging existing resources, support networks, and minimal financial assistance when needed. HPS aims to quickly identify safe, viable housing options outside of the formal homeless response system, reducing the need for long-term interventions.

Resource Navigator Core Responsibilities

1. Housing Problem Solving Services:
 - o The Contractor will facilitate HPS conversations with households and provide light-touch resources (e.g., flex funds and community supports) to help resolve housing crises.
 - o The Contractor will support the housing placement process following a Housing First model, including engagement, problem-solving, internal warm hand-offs as needed, and relocation assistance.
2. Collaboration with Clackamas County Housing Services Team (HST):
 - o The Contractor will work with the HST Program Team, including staff supporting navigation, outreach, safety off the streets, and housing retention programs.
 - o Contractors are required to attend weekly community resource meetings facilitated by the Navigation Program Planner to stay updated on available resources and receive additional support with case conferencing.

- Relevant staff must attend required meetings, adhere to HST protocols and processes, and respond to requests for information or inquiries from HST within two business days.

Resource Navigation Referral Process

- Referrals for Resource Navigation will come from the By-Name List (BNL) through CHA.
 - Referrals to culturally specific providers will prioritize alignment with their culturally specific service offerings.
- Each FTE will assist no less than 60 households with Resource Navigation annually
- Clients will be enrolled into the resource navigation program and engaged in housing problem solving.
- It is expected that skilled HPS interventions will exit at least 30% of referrals into permanent housing.

When a higher level of care is necessary resource navigator will add clear notes in HMIS outlining housing problem solving attempts and ensure CHA assessment reflects accurate information. This will ensure participant is on the BNL (by-name list) to be matched with a long-term voucher.

- Contractors will ensure that participants are exited from CHA program entries in HMIS as needed, with updated notes for efficient system coordination.

Program Timelines

Voucher-Matched Clients (when vouchers are available):

- Individuals enrolled in the navigation program and matched with a voucher must secure housing placement within 120 days.
- Extensions may be approved by the voucher program manager of the Housing Authority of Clackamas County or their designee.

Non-Voucher-Matched Clients:

- When possible, participants are expected to be rapidly exited from homelessness within 60 days. If participant needs a higher level of care than Contractor can provide, program entry should be exited within 60 days, with service transactions and notes updated.
- In some circumstances, program entries may remain open for up to 90 days, but this must be decided in coordination with the Navigation Program Planner at County.
- If a program entry is expected to remain open beyond 90 days, there must be a clearly documented reason in HMIS. Such instances should be rare and require prior approval from County.

Contact Requirements

1. Initial Outreach:
 - Contact participants within three business days of receiving a referral.
 - If unreachable by phone, navigators must use other contact methods listed in HMIS.
2. Escalation Process:
 - If contact cannot be established, the Contractor must collaborate with Clackamas County's outreach program planner and other case conferencing platforms to attempt contact.
 - If no contact can be made, a note will be added in HMIS, and the participant will be exited from CHA assessment (Provider #4433).
3. In-Person Housing Problem Solving Conversations:
 - Navigators will meet participants in-person to explore housing options using HPS techniques, including:
 - Active listening.

- Strengths exploration.
- Identifying supports and resources.
- Creating actionable next steps.
- Utilizing flex funds for housing solutions if appropriate.
- Navigators are expected to stay informed about recovery-based housing and treatment resources to connect participants with needed services.
 - Clackamas County will provide regular meetings for providers to learn about updated resources and problem solving at least once a week. Community of Practice will be developed through this process.

Capacity and Caseload Management

- The program will maintain a navigator-to-participant ratio of 1:10 at all times.
- The Contractor must report revolving capacity monthly to the HST Navigation Program Planner.

Performance Monitoring

1. Quarterly Reviews:
 - County housing services staff will review service provider caseloads and benchmarks quarterly for Housing Navigation/Placement and Supportive Housing Case Management.
 - Budget adjustments may be made to shift staff and costs between services without altering the total contract value. Budget adjustments must be requested in writing to the Housing Services team using housingservices@clackamas.us,
2. Engagement and Contact Efforts:
 - Navigators must maintain contact with 100% of participants, checking in at least weekly. If unreachable, this should be addressed in case conferencing and inactive policy applied.
 - Multiple engagement efforts, including email, phone calls, text messages, and in-person outreach, must be documented in HMIS.
3. Case Conferencing:
 - Navigators must utilize HST open office hours and BNL case conferencing to problem-solve contact barriers and coordinate participant services.

Housing Navigation and Placement Goals

- Flexible services and funding will be used to assist households in accessing and securing rental housing tailored to their specific needs as quickly as possible.
- Agencies will work collaboratively with HST, community groups, and other housing organizations to creatively address client housing needs.

Housing navigation and placement must include the following:

- Check-ins at least weekly with all participating households.
- 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, when available.
- Housing search assistance, including researching available units, contacting landlords, accompanying participants on apartment tours, etc.
- Landlord engagement, establishing relationships with landlords to facilitate participant placement.
- 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.

- If participant is unable to live semi-independently, support timely transition to higher level of care or long-term residential treatment programs.

Housing Navigation & Placement Program Goals and Benchmarks:

Outcome	Goal	Data Source
Data Completeness	95% of participants entered in HMIS within 3 business days of intake	HMIS
Data Accuracy	95% of changes in participant status updated in HMIS within 10 days, including updating program entries, exits, annual review, status changes and entering case managers	HMIS
Housing Navigation	Permanently house at least 30% of households within 60 days of initial contact. Connect 95% of households with community resources. Update 95% of HMIS profiles with notes, service transactions and appropriate exits from programs within 3 business days	HMIS
Capacity	Maintain 90% capacity at all times starting 90 days post contract execution.	HMIS and Capacity Tracker
System Coordination	Attend 90% percent of meetings. Program specific staff will attend and engage in relevant/required meetings. See Monthly HST calendar for guidance.	Zoom Attendance Report and Sign-In Sheets

To maintain progress towards program success, Contractor must meet the following benchmarks:

1. Hire 100% of staff within 90 days of Contract execution.
2. Complete HMIS training for at least one staff member within 14 days of Contract execution.
3. All program staff to complete Housing First Response/Diversion training within 180 days of Contract execution.
4. 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.
5. Staff will participate in BNL Case Conferencing within 30 days of being hired.
6. Staff providing support/case management should attend trainings appropriate to their program. type as required by the program model. I.e. Motivational Interviewing, Assertive Engagement, Fair Housing, Mental Health First Response, Mandatory Reporting.

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 goals will result in the following progressive action:

- First time missing a benchmark/not making progress on goals
 - Monitoring meeting with HST to identify barriers and possible solutions
- Second time missing a benchmark/not making progress on goals
 - Another monitoring meeting which will result in a mutually agreed upon Performance Improvement Plan (PIP)
- Third time missing a benchmark/not making progress on goals
 - Another monitoring meeting, including an evaluation of PIP, with all remedies, up to and including Contract termination, available.

HST will use HMIS and training enrollment data to verify benchmark achievement. Contractor is expected to notify HST through email within 14 days once staff are hired and if there are challenges in meeting any of the benchmarks above.

HST Benchmark and Timeline responsibilities

1. Incorporate and adhere to the guiding principles and expectations set forth below.
2. Adhere to all applicable Fair Housing laws.
3. Support Contractor in creating policy manual, as needed.
4. Provide HMIS access, training, and support
5. Provide connections to CHA and Housing First Response/diversion training.
6. Coordinate, support, and/or facilitate provider meetings, including case conferencing meetings, as needed.
7. Provide information, access, and/or support for staff to attend Equity, Inclusion and continuing education trainings.
8. Connect all contracted programs with the overall system of services for people experiencing homelessness.
9. Support both formal and informal partnerships between provider organizations, including those newly formed.
10. 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
11. Identify unmet needs, gaps in services and system barriers and address these with the system of providers.
12. Provide case staffing, either in a group of service provider peers or one-on-one, as needed.
13. Assist with program access prioritization, as needed.
14. Incorporate participant voice in programming decisions.
15. Maintain effective working relationships with contracted providers.
16. Attend training and community/systems meetings.
17. Provide or assist with creation of necessary participant/program forms.
18. Support Contractor in identifying and re-matching households that either need a lower or higher level of service than originally anticipated. Re-matching may happen within contracted provider programs or across contracted providers.
19. Coordinate with Contractor to participate in by-name-list case conferencing meetings.
20. 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. Conduct post-program-exit follow-up assessments at 6-month post-exit
 - a. Enter the results into HMIS.
4. Prepare an annual participant feedback report.
5. Submit to monitoring for contract compliance.

6. Staff Survey Data: County may require Contractor to cooperate with County, Metro, and/or and independent professional survey firm in the administration of a staff survey to collect anonymized information, including but not limited to staff demographics, classification, compensation, accessibility practices, and overall satisfaction and experiences. Staff participation in the survey shall be optional, and confidential of individual-level responses shall be preserved.

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 for contract compliance.

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

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

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.

This program will work with the HST Navigation (NAV), Outreach and Engagement and Safety off the Streets (O&E/SoS) and Supportive Housing Case Management (SHCM) Program Coordinators to provide engagement, problem solving, matching, warm hand-offs to services, and re-location assistance and support as needed.

All referrals to SHCM will come from the by-name list and through Coordinated Housing Access (CHA) system. Programs receive referrals through the matching process. When the program receives referrals, each new referral will be contacted via all known contact points. Those referrals coming from housing navigation services will receive a warm hand-off (see warm hand off guidance) into this SHCM program. Case managers will assist with housing navigation and placement as needed.

Subject to availability of funds, as determined by Clackamas County’s Housing Services Team (HST) in its sole administrative discretion, HACC will pay the rental subsidy costs through the Regional Long-term

Rental Assistance (RLRA) program. HST will provide coordination to support smooth transitions between housing navigation/placement and supportive housing case management.

The program will assist no less than 100 households with supportive housing case management. The expected case manager to participant ratio is approx. 1:25. As more participants are added to the case load, more staff must be added to accommodate them.

Case management services are dedicated to ensuring participants remain in permanent housing long-term either through ongoing housing subsidy and support or by “graduating” from rental subsidy and/or intensive case management. Program case managers and leadership will work with HST SHCM program coordinator 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 most cases, weekly). 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
 - Create a housing stability action plan and housing goals for each household, including wraparound services, which are determined by participants and focused on housing success.
 - Evaluate progress, as defined by the participant, and adjust plan as needed
 - Ensure each participant has a monthly plan to pay their portion of the rent/utilities; money management support
 - Assistance responding to RLRA requirements including inspections and paperwork completion
 - Act as a landlord contact and assist in landlord relationship development
 - Education on tenant and landlord rights and responsibilities
 - Regular communication with the tenant and property management
 - Early intervention and support to address issues that could jeopardize housing stability
 - Problem solving and crisis management
 - Connection to independent living supports and/or provision of life skills training, as needed
 - Connections to education and employment opportunities
 - Assistance (or connections to assistance) with applying for SSI/SSDI using the SOAR model, and other mainstream benefits, when appropriate.
 - Appropriate use of flexible funding to support housing stability and wellness goals
 - Assistance with house cleaning and unit maintenance as needed to ensure lease compliance
 - Coordination and connections with other supportive services as needed
 - Plan to “graduate” from housing subsidy and/or intensive housing case management services, as appropriate using "Move On" policy.

Supportive Housing Case Management Benchmarks

Outcome	Goal	Data Source
Data Accuracy	95% data completeness in HMIS	HMIS
Optimal Occupancy	Once at full program capacity, maintain at least 95% occupancy, based on stated capacity	HMIS

Increase or maintain Income	At least 80% of households will increase or maintain income through employment and/or benefit acquisition.	HMIS
Ending Homelessness	At least 95% of households, housed through the program, who subsequently must leave their rental unit are re-located to a new rental unit without a break in supportive services	HMIS, case notes
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
Ending Homelessness	At least 95% of households who exit to permanent housing, remain in permanent housing as of 6 month follow-up assessment	HMIS

Benchmarks and Timeline:

1. Hire and have 100% of staff within 90 days of contract execution
2. Complete HMIS training for at least one staff member within 90 days of contract execution
3. All program staff to complete Housing First Response/Diversion training within 180 days of contract execution
4. Submit agency program manual and policies within 180 days of contract execution
5. Staff complete RLRA training and attend an RLRA Orientation within 30 days of being hired
6. Staff will participate in Built For Zero Case Conferencing within 30 days of being hired

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 goals will result in the following progressive action:

- First time missing a benchmark/not making progress on goals
 - Monitoring meeting with HST to identify barriers and possible solutions
- Second time missing a benchmark/not making progress on goals
 - Another monitoring meeting which will result in a mutually agreed upon Performance Improvement Plan (PIP)
- Third time missing a benchmark/not making progress on goals
 - Another monitoring meeting, including an evaluation of PIP, with all remedies, up to and including Contract termination, available.

HST will use HMIS and training enrollment data to verify benchmark achievement. Contractor is expected to notify

HST through email within 14 days once staff are hired and if there are challenges in meeting any of the benchmarks above.

HST Benchmark and Timeline responsibilities

1. Incorporate and adhere to the guiding principles and expectations set forth below
2. Adhere to all applicable Fair Housing laws
3. Support Contractor in creating policy manual, including sharing examples among Contracted providers
4. Provide semi-annual “data progress reports” pulled and analyzed from HMIS, including equity data
5. Provide HMIS access, training, and support
6. Provide connections to CHA and Housing First Response/diversion training

7. Coordinate, support, and/or facilitate provider meetings, including case conferencing meetings, as needed
8. Provide information, access, and/or support for staff to attend Equity, Inclusion and continuing education trainings
9. Connect all contracted programs with the overall system of services for people experiencing homelessness
10. Support both formal and informal partnerships between provider organizations, including those newly formed
11. 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
12. Identify unmet needs, gaps in services and system barriers and address these with the system of providers
13. Provide case staffing, either in a group of service provider peers or one-on-one, as needed
14. Assist with program access prioritization, as needed
15. Incorporate participant voice in SHS programming decisions
16. Maintain effective working relationships with contracted providers
17. Attend training and community/systems meetings
18. Provide or assist with creation of necessary participant/program forms
19. Support Contractor in identifying and re-matching households that either need a lower or higher level of service than originally anticipated. Re-matching may happen within contracted provider programs or across contracted providers.
20. Coordinate with Contractor to participate in by-name-list case conferencing meetings
21. 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. Complete narrative sections of semi-annual “progress reports” within 30 days of receipt
3. Semi-annual “progress reports” will include, at a minimum, but not limited to the following data categories:
 - a. HMIS data quality: % missing
 - b. Participant demographic data, including race and ethnicity
 - i. All data points listed below will include a breakdown of demographic characteristics related to race and ethnicity
 - c. Average cost per household served (successfully and total)
 - d. Program-specific elements
 - i. Number of households served
 - ii. Bed/Unit utilization
 - iii. Rates of increased income and benefits
 - iv. Rates of Permanent Housing
 1. Maintenance of housing in program
 2. Exits to other permanent housing

3. Relocations within program to another PH unit
4. Post-exit follow-up PH retention rates
- v. Average cost per household served annually
- e. Narrative responses to questions
 - i. What are some unexpected challenges you faced or strengths you have discovered as an agency? (consider including participant success stories)
 - ii. How is your agency working towards ensuring low-barrier programming? Have you seen a need to adjust services to make them more accessible?
 - iii. Please explain how you have been leading with race while reducing homelessness overall in the community
 - iv. Has your agency made progress toward “building connections and coordinating with multiple systems of care to build a community of resources, easily accessible to all”? If yes, please describe how the need for the new connection was identified and the process of building the connection.
4. Work with HST to continually improve on performance targets
5. Conduct post-program-exit follow-up assessments at 6 and 12 months post-exit
 - a. Enter the results into HMIS
6. Prepare an annual participant feedback report
7. Submit to monitoring for contract compliance
8. Staff Survey Data: County may require Contractor to cooperate with County, Metro, and/or an independent professional survey firm in the administration of a staff survey to collect anonymized information, including but not limited to staff demographics, classification, compensation, accessibility practices, and overall satisfaction and experiences. Staff participation in the survey shall be optional, and confidential of individual-level responses shall be preserved.

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. Use HMIS data to create and provide semi-annual “progress report” to Contractor
5. Work with Contracted providers to continually improve on performance targets
6. Work with Contractor to identify strengths and weaknesses apparent in programming through data
7. Review and identify strengths and weaknesses from participant feedback report with Contractor
8. Monitor for Contract compliance

Crisis Center Shelter Operations and Case Management Services

Contractor will provide shelter operations and case management services for the new County’s Housing Stabilization Center. This new program will provide short-term stay options for program participants that need temporary housing as part of their stabilization. The housing stabilization program will serve 12-15 houseless adults at a time for an anticipated duration of 30-60 days. The provider will also support the program with case management services.

Shelter Operations

The Contractor will provide shelter operations including but not limited to the following activities:

- Taking referrals of eligible participants from Coordinated Housing Access (CHA), and conducting rigorous outreach to referred households and facilitating their voluntary placement in the program.
- Maintaining access to and scheduling of the stabilization beds.
- Conducting Homeless Management Information System (HMIS) intake, annual, and exit paperwork and data entry requirements.
- Providing milieu management, including supporting community-building activities among participants and identifying and promoting opportunities for participant involvement and leadership in community activities at the Housing Stabilization Center.
- Providing 24-hour on-site staff with adequate skills and, where appropriate, certification enabling them to address behavioral health needs of participants.
- Coordinating and calendaring services and activities on-site.
- Coordinating and calendaring volunteer activities and tours at the site.
- Work in collaboration with the 23-Hour Stabilization Center to identify program participants with needs across the respective programs (both behavioral health and housing needs).
- Coordinate with security services to ensure a mixed security model, which includes trauma informed personnel.

Case Management Services

The service provider applicant will provide case management services to program participants, including but not limited to the following activities:

- Developing Individualized Service Plans with each participant and supporting participants in reaching their goals.
- Assessing participant housing barriers, needs, and preferences.
- Assisting participants in accessing benefits, employment, mental and physical health services, addictions and recovery services, removing housing barriers, and generally supporting the needs of participants as they transition to long-term housing stability upon exiting the program.
- Assisting participants in accessing permanent housing supports, including vouchers and rent assistance, and providing housing search assistance, including researching available units, contacting landlords, and accompanying participants on apartment tours.
- Providing assistance with housing application preparation, housing application appeals, and reasonable accommodation requests necessary obtain housing.
- Facilitating warm hand-offs with other service providers engaged with participants at the time of exits to permanent housing, including with providers of supportive services case management.

Facilities Management Functions

The Clackamas County Stabilization Center and its facilities are the property of the County. The County maintains responsibility for overall maintenance and property management needs of the facility. The contracted provider will liaise with appropriate staff at the County in support of the County's maintenance and facilities management roles. This includes, but is not limited to:

- Identifying needed maintenance, repairs, grounds keeping, and any other property-related issues necessary to the maintenance of a safe, clean, and welcoming environment for program participants, and notifying County staff as these needs are identified
- Liaising with County staff or Contractors on site and facilitating their access to the property as needed for the conduct of maintenance or other property-related work.

Facilities management could include, but is not limited to, maintenance, repairs, materials and supplies, landscaping, housekeeping, cleaning, utilities, and ensuring that the overall condition of the property and its infrastructure are maintained and meet standards defined by the County.

Program Ramp-Up Services

The County will be concurrently soliciting for construction services for the physical build-out of the Clackamas County Stabilization Center and its shelter and common use facilities. The Contractor will also be expected to provide the following:

- Human services consultation with the selected construction vendor(s) on site design elements, including bring a trauma-informed lens.
- Acquiring and staging furniture, fixtures, and equipment for the Housing Stabilization Center and common use facilities.
- Site readiness support in advance of the initiation of program services.

Program Start-Up

The County shall provide funding for costs associated with program start-up activities, to include, but not limited to:

- Furnishings and equipment
- Program and office supplies
- Initial supplies of food, maintenance and housekeeping items
- Costs for personnel hired to work at Stabilization Center incurred prior to the date clients are enrolled
- Program staff training

**EXHIBIT B
Budget**

2025-26 The Father's Heart		
Budget Category	Narrative/Description	Budget Amount
Safety off the Streets (SHS)		
Personnel		
Executive Director (#3)	1 FTE	\$ 80,000.00
Deputy Director	1 FTE	\$ 125,100.00
Hotel Program Manager	1 FTE	\$ 83,900.00
Case Manager Leads	2 FTE	\$ 149,260.00
Case Managers	3 FTE	\$ 189,900.00
Medical Case Manager	1 FTE	\$ 71,540.00
Resident Support Specialists	2 FTE	\$ 107,977.60
Care Coordinator	1 FTE	\$ 78,750.00
CHA Administrator	1 FTE	\$ 67,914.00
Administrative Assistants	2 FTE	\$ 135,400.00
Taxes & Benefits	20%	\$ 217,948.32
Safety off the Streets (SHS) Personnel Subtotal:		\$1,307,689.92
Program Operations - Materials and Supplies		
Mileage		\$ 30,000.00
Cell Service		\$ 8,400.00
Devices (computers/wifi/accessories)		\$ 8,067.39
Education & Training		\$ 13,000.00
Staff Professional Development		\$ 5,288.40
Office Supplies		\$ 6,000.00
Contracted Services	Security	\$ 400,000.00
Safety off the Streets (SHS) Program Operations - Materials and Supplies Subtotal:		\$470,755.79
Client Services		
Flex Funds		\$ 190,000.00
Safety off the Streets (SHS) Client Services Subtotal:		\$190,000.00
Indirect Administration		
Indirect Administration	13%	\$ 203,897.94
Safety off the Streets (SHS) Indirect Subtotal:		\$203,897.94
Safety off the Streets (SHS) Total:		\$2,172,343.65
Resource Navigation		
Personnel		
Housing & Navigation Specialist	1 FTE	\$ 63,300.00
Medical Navigator	1 FTE	\$ 68,300.00
Taxes & Benefits	20%	\$ 26,320.00
Resource Navigation Personnel Subtotal:		\$157,920.00
Program Operations - Materials and Supplies		
Mileage		\$ 4,000.00
Cell Service		\$ 1,800.00
Devices (computers/wifi/accessories)		\$ 1,500.00
Training/Development		\$ 2,000.00
Resource Navigation Program Operations - Materials and Supplies Subtotal:		\$9,300.00

Client Services		
Flex Funds		\$ 113,883.54
Resource Navigation Client Services Subtotal:		\$113,883.54
Indirect Administration		
Indirect Administration	13%	\$ 36,543.46
Resource Navigation Indirect Subtotal:		\$36,543.46
Resource Navigation Total:		\$317,647.00
Supportive Housing Case Management (SHS)		
Personnel		
Retention Specialist Lead	1 FTE	\$ 75,660.00
Retention Specialists	3 FTE	\$ 205,350.00
Taxes & Benefits	20%	\$ 56,202.00
Supportive Housing Case Management (SHS) Personnel Subtotal:		\$337,212.00
Program Operations - Materials and Supplies		
Mileage		\$ 9,000.00
Cell Service		\$ 2,400.00
Devices (computers/wifi/accessories)		\$ 1,600.00
Training/Development		\$ 3,000.00
Supportive Housing Case Management (SHS) Program Operations - Materials and Supplies Subtotal:		\$16,000.00
Client Services		
Flex Funds		\$ 206,746.11
Supportive Housing Case Management (SHS) Client Services Subtotal:		\$206,746.11
Indirect Administration		
Indirect Administration	13%	\$ 72,794.55
Supportive Housing Case Management (SHS) Indirect Subtotal:		\$72,794.55
Supportive Housing Case Management (SHS) Total:		\$632,752.66
Connections to Stable Housing (RRH) - CGF		
Personnel		
Housing & Navigation Specialist	1 FTE Language Specific	\$ 73,600.00
Taxes & Benefits	20%	\$ 14,720.00
Connections to Stable Housing (RRH) - CGF Personnel Subtotal:		\$88,320.00
Program Operations - Materials and Supplies		
Mileage		\$ 4,000.00
Cell Service		\$ 600.00
Devices (computers/wifi/accessories)		\$ 1,000.00
Training/Development		\$ 2,000.00
Connections to Stable Housing (RRH) - CGF Program Operations - Materials and Supplies Subtotal:		\$7,600.00
Client Services		
Flex Funds		\$ 25,241.06
RRH Rent	Rental Assistance	\$ 200,000.00
Connections to Stable Housing (RRH) - CGF Client Services Subtotal:		\$225,241.06
Indirect Administration		
Indirect Administration	13%	\$ 41,750.94
Connections to Stable Housing (RRH) - CGF Indirect Subtotal:		\$41,750.94

Connections to Stable Housing (RRH) - CGF Total:		\$362,912.00
Inclement Weather Shelter (SHS)		
Personnel		
Program Manager	1 PTE	\$ 25,500.00
Volunteer Coordinator	1 FTE	\$ 68,450.00
Behavioral Health	\$275.00 x 60 nights & 10 days	\$ 20,000.00
Taxes & Benefits	20%	\$ 22,790.00
Inclement Weather Shelter (SHS) Personnel Subtotal:		\$ 136,740.00
Program Operations - Materials and Supplies		
Bed Night Rate	\$55 per night/49 clients/60 nights	\$ 161,700.00
Bed Day Rate	\$55 per day/99 clients/10 nights	\$ 54,450.00
Mileage		\$ 2,500.00
Cell Service		\$ 1,200.00
Devices (computers/wifi/accessories)		\$ 1,837.05
Inclement Weather Shelter (SHS) Program Operations - Materials and Supplies Subtotal:		\$221,687.05
Client Services		
Flex funds		\$ 7,000.00
Inclement Weather Shelter (SHS) Client Services Subtotal:		\$7,000.00
Indirect Administration		
Indirect Administration	13%	\$ 47,505.52
Inclement Weather Shelter (SHS) Indirect Subtotal:		\$47,505.52
Inclement Weather Shelter (SHS) Total:		\$412,932.56
St. John's Warming Shelter (SHS - CLI)		
Personnel		
Program Manager	1 PTE	\$ 25,500.00
Staff	2 PTE	\$ 16,000.00
Behavioral Health	\$275.00 x 60 nights & 10 days	\$ 20,000.00
Taxes & Benefits	20%	\$ 12,300.00
St. John's Warming Shelter (SHS - CLI) Personnel Subtotal:		\$ 73,800.00
Program Operations - Materials and Supplies		
Mileage		\$ 600.00
Cell Service		\$ 600.00
Devices (computers/wifi/accessories)		\$ 1,000.00
Training/Development		\$ 1,500.00
St. John's Warming Shelter (SHS - CLI) Program Operations - Materials and Supplies		\$3,700.00
Client Services		
Flex funds	Flex Funds	\$ 7,834.09
Generator	Generator to maintain power for C-Pap machines,	\$2,500.00
St. John's Warming Shelter (SHS - CLI) Client Services Subtotal:		\$10,334.09
Indirect Administration		
Indirect Administration	13%	\$ 11,418.43
St. John's Warming Shelter (SHS - CLI) Indirect Subtotal:		\$11,418.43
St. John's Warming Shelter (SHS - CLI) Total:		\$99,252.52
Crisis Stabilization Center Operations & Ramp Up Services (SHS)		

Budget Category	Narrative/Description	Budget Amount
Crisis Stabilization Center Operations & Ramp Up Services (SHS)		
Personnel		
Director	.10 FTE	\$12,000.00
Program Manager	1 FTE	\$88,000.00
Shelter Lead	1 FTE	\$70,000.00
Operations Staff/Team Leads	5 FTE	\$300,000.00
PSS/CRM	4 FTE	\$220,000.00
Case Manager	1 FTE	\$65,000.00
Navigator	1 FTE	\$65,000.00
Shelter Staff	On-Call/ PT	\$64,000.00
Taxes & Benefits	20%	\$176,800.00
Personnel Subtotal:		\$1,060,800.00
Program Operations - Materials & Supplies		
Program Operations	Meals, program materials & supplies	\$50,000.00
Equipment & Cleaning Supplies		\$20,000.00
Mileage		\$10,000.00
Cell Phones		\$8,400.00
Staff Training & Development		\$10,400.00
Furnishings and Accessories	One Time Funding: Program ramp up supplies & furnishings	\$44,580.00
Program Operations - Materials & Supplies Subtotal:		\$143,380.00
Client Services		
Flex Funds		\$84,085.49
Client Services Subtotal:		\$84,085.49
Security Services		
Contracted Services	Security	\$287,165.00
Security Services Subtotal:		\$287,165.00
Indirect Administration		
Indirect Administration	13%	\$167,474.51
Indirect Subtotal:		\$167,474.51
Crisis Stabilization Center Shelter Total:		\$1,742,905.00
2025-2026 TFH Total Budget		5,740,745.40