

September 4, 2025

BCC Agenda Date/Item: _____

Board of County Commissioners
Clackamas County

Approval of an Amendment to a Personal Services contract with AntFarm to provide shelter, outreach and engagement services in rural Clackamas County. Amendment Value is \$1,106,581.28 for 1 year. Total Contract Value is \$3,141,044.12 for 3 years. Funding is through the Governor's State of Emergency Due to Homelessness State Funding and \$266,215.80 in budgeted County General Funds.

Previous Board Action/Review	<ul style="list-style-type: none"> • Original Agreement December 7, 2023, Agenda Item 20231207 II.C.2; • Amendment #01 February 22, 2024, Agenda Item 20240222 III.D.3; • Amendment #02 June 27, 2024, Agenda Item 20240627 V.G.9; • Amendment #03 June 26, 2024, Director's Office; • Amendment #04 July 03, 2024, Administrator's Office; • Amendment #05 November 14, 2024, Agenda Item 20241114 II.D.6; • Amendment #06 June 26, 2025, Director's Office 		
Performance Clackamas	This funding aligns with the County's Performance Clackamas goal to ensure safe, secure and livable communities.		
Counsel Review	Yes- Amanda Keller	Procurement Review	No
Contact Person	Vahid Brown, HCDD Deputy Dir.	Contact Phone	(971) 334-9870

EXECUTIVE SUMMARY: On behalf of the Housing and Community Development Division (HCDD), the Health, Housing & Human Services Department requests approval of Amendment #7 to Contract #11299 with AntFarm to continue to provide emergency shelter and outreach and engagement services to households in rural Clackamas County for an additional year.

AntFarm offers strength-based and trauma-informed youth and family services through skill development, access to resources, and empowerment in partnership. Services are provided through a public health lens with a specific intention towards equitable access and support.

Funding for Amendment #7 is through \$840,365.48 in State funding for shelter services and \$266,215.80 in County General funds for rural outreach and engagement.

RECOMMENDATION: Staff respectfully request that the Board of County Commissioners approve this amendment to the contract (11299) with AntFarm and authorize Chair Roberts, or his designee, to sign on behalf of Clackamas County.

Respectfully submitted,

Mary Rumbaugh

Mary Rumbaugh
Director of Health, Housing & Human Services

For Filing Use Only

**AMENDMENT # 7
TO THE CONTRACT DOCUMENTS WITH
Contract #11299**

This Amendment #7 is entered into between ANTFARM ("Contractor") and Clackamas County ("County") and shall become part of the Contract documents entered into between both parties on **December 07, 2023** ("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:

Exhibit A is hereby deleted in its entirety and replaced with the revised Exhibit A to this Amendment #7, attached hereto and incorporated by this reference herein. Contractor agrees to perform the Work identified in Exhibit A to this Amendment #7.

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

In consideration for Contractor performing Work during the period of July 1, 2025 through June 30, 2026, County will pay Contractor an amount not to exceed **\$1,106,581.28**.

Consideration rates are on a reimbursement basis in accordance with the budget set forth in Exhibit B to this Amendment #7, attached hereto and incorporated by this reference herein, and the terms of the Contract. The total Contract amount shall not exceed **\$3,141,044.12**.

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.

ORIGINAL CONTRACT	\$ 760,446.72
AMENDMENT #1	\$ 87,000.00
AMENDMENT #2	\$ 783,260.12
AMENDMENT #3	\$ 50,000.00
AMENDMENT #4	\$ 87,000.00
AMENDMENT #5	\$ 266,756.00
AMENDEMNT #6	Time Extension
AMENDMENT #7	\$ 1,106,581.28
TOTAL	\$ 3,141,044.12

Signature Page Follows

ANTFARM

Clackamas County

Authorized Signature

Date

Signature

Date

Name / Title (Printed)

Name:

Title:

Oregon Business Registry #

Approved as to Form:

Entity Type / State of Formation

County Counsel

Date

Kim Wheeler *7-31-25*

Kim Wheeler Executive Director.

1425107-0

non profit - Incorporated

Amanda Kelly

7/31/2025

EXHIBIT A

Shelter Services

Contractor will provide supportive services to households staying in emergency shelter units. Contractor's shelter model will incorporate provision of safe sheltering, 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 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.

The emergency housing programs at Trimble, Alpine and Molalla houses 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. Allowing for an average shelter stay of 90 days, with the goal that most households will move to more stable housing within 45 days, Contractor will serve not less than 21 households every three months or approximately 84 households annually. While 45 days is the goal, it is not a time limit, and there is a shared recognition of the specific needs of sometimes exceeding a 45-day stay.

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 maintain 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 individual to available outreach or other safety off the streets resources if available. Ensuring the safety of individuals staying in the shelter program and those exiting 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/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.
- 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. 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.

Shelter Services Goals and Benchmarks

Outcome	Goal	Data Source
Data Completeness	95% of data quality across all HMIS data elements within 10 business days of entry	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 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
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

System Coordination	Attend 90% percent of meetings. Program specific staff will attend and engage in relevant/required meetings. See Monthly HST calendar for guidance.	Virtual attendance report (ex. Zoom or Teams app) /Sign in sheets
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Benchmarks and Timeline:

1. Hire 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 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 complete RLRA training and attend an RLRA Orientation within 30 days of being hired.
6. Staff will participate in BNL Case Conferencing within 30 days of being hired.
7. 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 Aid, 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, if 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 Contractor.
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 Contractor.
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.

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 Contractor 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

Outreach and Engagement Program Design

Contractor will provide supportive services through site-based and mobile outreach and engagement to people entering their designated location using their array of basic need services. Contractor's direct outreach methods will incorporate the provision of safety on the street's 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", connections to shelter, housing navigation, and rental assistance resources.

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

All referrals for Outreach and Engagement will come from ongoing community interaction, Coordinated Housing Access (CHA), street outreach programs, and through coordination with HST staff and the by name list (BNL). Outreach must be prioritized for the people with the highest safety and health vulnerabilities (and their household members). The contractor will work with the HST to establish and/or approve prioritization policies.

A full-time (1.0 FTE) outreach worker is expected to have approximately 780 outreach interactions per year, which averages to about 65 interactions per month. These interactions may include both brief contacts and full engagements, and can occur with both new and previously engaged individuals.

Of the total annual interactions:

- Approximately 390 interactions (or 33 per month) should involve full engagement, such as assessments, follow-up, navigating resources, or housing navigation support. *This is a program entry*
- Approximately 390 interactions (or 33 per month) may be brief contacts, focused on rapport-building, information sharing, or basic support. *This is a service transaction*

Some individuals may be counted in both categories, depending on the depth of the interaction. Outreach should account for approximately 60% of the staff member's time, with the remaining 40% dedicated to administrative duties, documentation, team meetings, and professional development. Full engagement includes ongoing frequent documented contact with households and a connection to long term housing services or resources.

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) outreach efforts, and collecting information for the Built for Zero initiative are required as an outreach and engagement 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. Contractor will provide HST with information regarding the days and times during which their outreach services will be readily available.

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 outreach and engagement services. Reference available HST guidance and procedures for non-engagement of individuals, coverage, safety, and partnerships. When exit to a housing resource is not an option, please connect individual to other safety on the street's resources if available.

Contractor will communicate in a timely manner to HST and engage participants any changes in operations or schedule that may affect the previously established days and times when their services will be available to the community.

Services offered must include, but are not limited to:

- Provision of safety on the streets resources. (e.g., food, survival gear, toiletries)
- Assistance in identification and removal of barriers to permanent housing placement.
- Completion of CHA assessment as soon as possible upon engagement.
- Information about and assistance in connecting to mainstream services and benefits. (e.g., SNAP, Oregon Health Plan enrollment, behavioral health day centers, food pantries)
- Build trusting relationships with participants .
- Housing First Response/Diversion: All people will be offered Housing First Response or rapid resolution conversation.

- Assistance obtaining appropriate documents to access housing, employment, and other needed services, with consideration for the needs of immigrant/vulnerable populations.
- Individualized resource referral and connection, including mental and physical health, as needed.
- Outreach, including to pre-identified people on by-name list, with the goal of connecting to longer-term housing resources and/or shelter.
- If participant is unable to engage 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:

- Utilize a trauma informed approach, including techniques outlined in the Guiding Principles and Expectations below.
- Actively participate in training, coordination, case conferencing and other meetings as required by HST. Including participation in city/community outreach meetings within service area.
- Maintain active communication with HST Program Planner, including but not limited to ongoing communications regarding best practices, HST program policies, information tracking, and participant trends or issues.
- Target highly visible or heavily used service sites for outreach or as assigned by HST
- Document and certify eligibility of each adult household member as either Population A or Population B.
- Outreach and Engagement may not categorically exclude persons fleeing domestic violence.
- 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.
- All uses of flexible funds for client services must adhere to the Clackamas County Supportive Housing Services Flexible Funding Use Guidelines.

Outreach and Engagement Goals and Benchmarks

Outcome	Goal	Data Source
Data Completeness	95% of data quality across all HMIS data elements within 10 business days of contact	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 Stability	On avg, the amount of time from 1 st contact to program engagement will no more than 30 days.	HMIS

Effective Services	Make 1 st effort at contact with people referred from by name list within an avg of 5 business days. Complete CHA assessment/BNL entries of newly homeless within 3 days of engagement Contact made with at least XX households within the 1 st 12 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
Ending Homelessness	At least 75% of households enter to a permanent or transitional (more than 90 day stay) housing option after engaging with contractor services.	HMIS
System Coordination	Attend 90% percent of meetings. Program specific staff will attend and engage in relevant/required meetings. See Monthly HST calendar for guidance.	Virtual attendance report (ex. Zoom or Teams app) /Sign in sheets

Benchmarks and Timeline:

1. Hire 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 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 complete RLRA training and attend an RLRA Orientation within 30 days of being hired.
6. Staff will participate in BNL Case Conferencing within 30 days of being hired.
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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.
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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.

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

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**EXHIBIT B
Budget**

Rural Clackamas County 25-26 Housing Services 11299 Budget		
Safety Off the Streets		
Personnel		
Shelter Skills Trainer	3 FTE (2 in Sandy, 1 in Molalla)	\$195,000.00
Housing Specialist	2 FTE; Located in Resource Center	\$130,000.00
Program Supervisor	1 FTE; Located in Resource Center	\$76,783.62
Eringe, Benefits, Taxes	Eringe, benefits, and taxes for 6 positions	\$60,669.00
Personnel Subtotal:		\$462,452.62
Program Operations - Materials and Supplies		
Furniture		\$4,000.00
Telephone / Technology	\$150 @ 3 sites for telephone; \$100 @ 3 sites for Internet and Data Security	\$9,000.00
Office Supplies	Office supplies @ \$150 monthly	\$1,800.00
Mileage	2,143 miles @ \$.70	\$1,500.00
Insurance	\$350 for 12 months	\$12,600.00
Space and Utilities	Space - Sandy (\$2,500 a month) Molalla - \$0, Utilities \$300 month x 3; Maintenance \$100 x 3	\$44,400.00
Program Operations - Materials and Supplies Subtotal:		\$73,300.00
Client Services		
Flex Funding	Flex funds to reduce barriers, enhance skills training, provide crisis support	\$195,000.00
Client Services Subtotal:		\$195,000.00
Indirect Administration		
Administration	15% of Total	\$109,612.86
Indirect Subtotal:		\$109,612.86
Safety off the Streets Subtotal:		\$840,365.48
Rural Outreach and Engagement		
Personnel		
Outreach Specialist	2 FTE; Located in Resource Center	\$130,000.00
Eringe, Benefits, Taxes	For two FTE	\$19,500.00
Personnel Subtotal:		\$149,500.00
Program Operations - Materials and Supplies		
Laptop	2 laptop @ \$500	\$1,000.00
Office Supplies	Office supplies @ \$150 monthly	\$1,800.00
Telephone / Technology	\$150 @ 2 sites for telephone; \$100 @ 2 sites for Internet and Data Security	\$6,000.00
Insurance	\$350 for 12 months	\$8,400.00
Mileage	2,400 miles monthly @ .7 mile	\$1,680.00
Space	Office Space - Sandy Bakery (\$2,500 month) Kennel Ave (\$1 month) Utilities \$300 a month x 2; Maintenance \$100 x 2	\$39,612.00
Program Operations - Materials and Supplies Subtotal:		\$58,492.00
Client Services		
Flex Funding	Flex funds to reduce barriers, enhance skills training, provide crisis support	\$20,000.00
Camp Clean Up	Funding to clean up camps in rural Clackamas County	\$3,500.00
Client Services Subtotal:		\$23,500.00
Indirect Administration		
Administration	15% of Total	\$34,723.80
Indirect Subtotal:		\$34,723.80
Rural Outreach Subtotal:		\$266,215.80
Total 11299 Budget		\$1,106,581.28