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Clackamas County
www.clackamas.us

June 11, 2026

BCC Agenda Item: _____

Board of County Commissioners
Clackamas County

Approval of an Amendment to a Personal Services Contract with Up and Over for homeless outreach and supportive housing case management services. Amendment Value is \$812,550 for 1 year. Total Agreement Value is \$3,588,292.49 for 5 years. Funding is through Supportive Housing Services Measure funds. No County General Funds are involved.

Previous Board Action/Review:

- Original contract approved 12/1/22 (20221201 I.C);
- Amendment 1 approved 6/15/23 (20230615 II.D.7);
- Amendment 2 approved 6/27/24 (240627V.G.14);
- Amendment 3 approved 6/5/25 (20250605 IV.F.3).

Performance Clackamas: Safe, Secure and Livable Communities

Counsel Review: Yes: Andrew Naylor

Contact Person: Vahid Brown

Procurement Review: N/A

Contact Phone: (971) 334-9870

EXECUTIVE SUMMARY: On behalf of the Housing and Community Development Division (HCDD), the Health, Housing and Human Services Department requests approval of Amendment #4 to contract #10885 with Up and Over for homeless outreach and supportive housing case management services. The Amendment updates the scope of work, extends the contract term, and increases the value of the contract by \$812,550.00.

Up and Over is a culturally specific community-based agency providing and advocating for the basic needs of people and families who are homeless or at risk of becoming homeless. The agency currently provides outreach and engagement services to connect residents experiencing homelessness with shelter, permanent housing placement, and services. It also provides supportive housing case management to help previously homeless residents remain in housing. During the term of amendment #4 the agency will continue to provide outreach and supportive housing case management services to help previously homeless residents remain in housing. Funding for this amendment is provided through \$812,550.00 of Supportive Housing Services Funds for one year. No County General Funds are involved.

RECOMMENDATION: Staff respectfully recommend that the Board of County Commissioners approve this Amendment #4 Contract #10885 with Up and Over 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

Healthy Families. Strong Communities.

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**AMENDMENT #4
TO THE CONTRACT DOCUMENTS WITH UP AND OVER
Contract #10885**

This Amendment #4 is entered into between **Up and Over, LLC** (“Contractor”) and Clackamas County (“County”) and shall become part of the Contract documents originally entered into between Contractor and the Housing Authority of Clackamas County on December 1, 2022 (“Contract”).

The Purpose of this Amendment #4 is to make the following changes to the Contract:

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

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

During the extended term of the Contract, Contractor shall perform the Work, as amended in **Exhibit A to this Amendment #4**, attached hereto and incorporated by this reference herein.

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

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

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

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

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

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

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

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

In consideration for Contractor performing Work during the extended term of this Contract, County may pay Contractor an amount not to exceed \$812,550.00.

Consideration remains on a reimbursement basis in accordance with the budget set forth in **Exhibit B to this Amendment #4**, attached hereto and incorporated by this reference herein, and the terms of the Contract.

The total Contract compensation will not exceed \$3,588,292.49.

ORIGINAL CONTRACT	\$ 322,603.00
AMENDMENT #1	\$ 828,040.09 + Scope
AMENDMENT #2	\$ 812,549.65 + Scope
AMENDMENT #3	\$ 812,549.75 + Scope
AMENDMENT #4	\$ 812,550.00
TOTAL AMENDED CONTRACT	\$ 3,588,292.49

5. The following paragraph is added to ARTICLE II:

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

EXHIBIT A Scope of Work

Outreach and Engagement Program Design

Contractor will provide supportive services through mobile outreach and engagement to individuals experiencing unsheltered homelessness. 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 or permanent housing. Contractor will participate in or facilitate "warm hand off", connections to shelter, housing navigation, and rental assistance resources. Services may only be provided within the Metro jurisdictional area. Priority will be given for services provided within the Clackamas County Urban Growth Boundary (UGB).

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). 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, barrier reduction, care coordination, follow-ups, 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 70% of the staff member's time, with the remaining 30% dedicated to administrative duties including data entry, documentation, team meetings, and professional development.

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 (BFZ) initiative are required as an outreach and engagement provider. BFZ 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.

BNL Outreach should be prioritized to focus efforts on connecting with our community's most vulnerable individuals who have struggled to maintain consistent connection to our system. To align with BFZ goals,

it is important to update housing status and participant's desired programming keep them active in County's system.

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 participant stated needs and preferences. However, Contractor may set policies and expectations for participants to follow when accessing outreach and engagement services. Contractor must utilize 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 the individual to other safety on the street's resources if available.

Contractor will provide HST with information regarding the days and times during which their outreach services will be readily available. Contractor will also communicate in a timely manner to HST and engaged 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.

During Extreme Weather events such as (flooding, high heat, prolonged freezing temperatures, etc.) outreach teams are expected to prioritize light touch outreach in coordination with HST to spread weather related information and distribute weather safety supplies to individuals experiencing literal homelessness. During these events, outreach teams are required to participate in HST facilitated coordination calls to ensure geographical equity of services and assess needs for supplemental supplies.

Services offered must include, but are not limited to:

- Provision of safety on the street 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 Housing problem solving 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.

- Ensure outreach staff 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 Planner 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.

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

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

Contractor shall provide a supportive housing case management program. Supportive housing is affordable housing combined with ongoing services that are flexible, participant-driven, not time-limited, and voluntary to assist households who are experiencing homelessness in achieving housing stability and personal wellness. Services may only be provided within the Metro jurisdictional area.

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

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

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

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

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

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

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

- Assist (or connect to assistance) with applying for SSI/SSDI using the SSI/SSDI Outreach, Access, and Recovery (“SOAR”) model, and other mainstream benefits, when appropriate; refer to ASSIST program for SSI/SSDI application support.
- Make appropriate use of flexible client services funding to support housing stability and wellness goals.
- Assist with house cleaning and unit maintenance as needed to ensure lease compliance through approved use of flex funding.
- Provide coordination and connections with other supportive services as needed.
- Complete annual review.
- If participant loses their housing voucher, Contractor will look at housing first and diversion options to find other opportunities for participants whenever possible.

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

Contractual Benchmarks and Targets Addendum

Benchmarks and Timeline:

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

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

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

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

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

HST Benchmark and Timeline responsibilities

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

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

Reporting Requirements

Contractor Reporting Responsibilities:

1. Adhere to all data reporting requirements stated in Article II, Section 30 the contract.
2. Work with HST to continually improve on performance targets
3. Work with the Data Team to support the administration of participant surveys and metrics reporting and support HST in any collection of information needed in support of Metro quarterly and annual reporting, as needed, such as participant success stories

4. Conduct post-program-exit follow-up assessments at 6-months post-exit
 - a. Enter the results into HMIS
5. Support administration of surveys to participants
6. Submit to monitoring for Contract compliance

HST Reporting Responsibilities:

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

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

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

Targets

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

Outcome	Performance Targets	Data Source	Program Types
Data Completeness	95% participants entered in HMIS within 3 business days of intake, ensuring Universal Data Element (UDE) completeness.	HMIS	All
Data Accuracy	95% of changes in participant status updated in HMIS within 3 business days, including updating program entries, exits, annual review, status changes and entering case managers.	HMIS	All
Housing Stability	On avg, the amount of time from 1 st contact to program engagement will be no more than 30 days.	HMIS	Outreach

Effective Services	Make 1 st effort at contact with people referred from by name list within 5 business days. Complete CHA assessment/BNL entries of newly homeless within 3 days of engagement Contact made with at least 45% percent of target households within the first 6 months of contract 50% of participants with at least 1 contact will fully engage in services 90% of eligible service area has adequate outreach coverage	HMIS GIS Tool	Outreach
Housing First Response/Diversion	At least 10% of those referred to or seeking shelter are provided with Housing First Response to find other safe, temporary shelter or long-term options, diverting them from entering the shelter/program.	HMIS	SOS STRA
Effective Services	Non-Pod Programs: Average length of program participation below 90 days, with a goal to reduce to 45 days. Pod Programs: Average length of program participation below 365 days, with a goal to reduce to 274 days. Average time from entry to connection to housing resource within 30 days.	HMIS /Comp Site HMIS HMIS	SOS
Optimal Occupancy	Once at full program capacity, maintain at least 95% occupancy, based on stated capacity.	HMIS - See Data outcomes	SHCM RRH SOS NAV
Ending Homelessness	At least 75% of households enter to a permanent or transitional (more than 90 day stay) housing option after engaging with Contractor	HMIS	Outreach SOS
Increase or maintain Income	At least 80% of households will increase or maintain income through employment and/or benefit acquisition. Agencies will need to complete annual reviews in HMIS for this to be reflected.	HMIS - Outcome tab	SHCM RRH
Ending Homelessness	At least 95% of households, housed through the program, who subsequently must leave their rental unit are relocated to a new rental unit without a break in supportive services.	HMIS, case notes	SHCM RRH
Ending Homelessness	At least 95% of households will either maintain housing within the program for at least 12 months or	HMIS Outcomes tab	SHCM

	exit the program to a permanent housing destination.		
Ending Homelessness	At least 95% of households who exit to permanent housing, remain in permanent housing as of 6-month follow-up assessment.	HMIS	SHCM STRA
System Coordination	Attend a minimum of 90% of required meetings. Program-specific staff must attend and actively engage in all relevant meetings as outlined in the Monthly HST calendar.	Virtual attendance report (ex. Zoom or Teams)/Sign-in sheets	ALL

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

EXHIBIT B
Budget

UP AND OVER BUDGET 2026-2027		
Budget Category	Narrative/Description	BUDGET
Outreach & Engagement - 400704		
Personnel		
Outreach Coordinator	Coordinator 1 FTE	\$63,000.00
Outreach Specialist	Bilingual 1 FTE	\$58,000.00
Administrative	Admin Assistant .50 FTE	\$31,500.00
Program Director	Director .50 FTE	\$43,500.00
Taxes	Payroll Taxes	\$21,560.00
Benefits	Health Insurance/WC	\$28,500.00
Outreach & Engagement - 400704 Personnel Subtotal:		\$246,060.00
Program Operations - Materials and Supplies		
Accounting Fee	Accounting/Payroll processing	\$3,100.00
Technology		\$3,600.00
Storage		\$13,200.00
Office Expense		\$4,000.00
Insurance	Business/Auto Insurance	\$1,500.00
Outreach & Engagement - 400704 Program Operations - Materials and Supplies Subtotal:		\$25,400.00
Client Services		
Flex funds		\$30,000.00
Outreach & Engagement - 400704 Client Services Subtotal:		\$30,000.00
Indirect Administration		
Indirect Administration	15%	\$45,219.00
Outreach & Engagement - 400704 Indirect Subtotal:		\$45,219.00
Outreach & Engagement - 400704 Total:		\$346,679.00
Supportive Housing Case Management - 400707		
Personnel		
Case Manager	3 FTE	\$176,000.00
Administrative	Admin Assistant .50 FTE	\$31,500.00
Program Director	Director .50 FTE	\$43,500.00
Taxes	Payroll Taxes	\$27,610.00

Benefits	Health Insurance/WC	\$28,500.00
SHCM - 400707 Personnel Subtotal:		\$307,110.00
Program Operations - Materials and Supplies		
Technology		\$3,600.00
Accounting Fee	Accounting/ Payroll processing Fees	\$3,100.00
Office Expense		\$4,000.00
Insurance	Business/Auto Insurance	\$1,295.22
SHCM - 400707 Program Operations - Materials and Supplies Subtotal:		\$11,995.22
Client Services		
Flex Funds		\$86,000.00
SHCM - 400707 Client Services Subtotal:		\$86,000.00
Indirect Administration		
Indirect Administration	15%	\$60,765.78
SHCM - 400707 Indirect Subtotal:		\$60,765.78
SHCM - 400707 Total:		\$465,871.00
FY 2026-27 Budget:		\$812,550.00