

To request translation or disability-related accommodations, please contact us at **hcdadmin@clackamas.us | 971-442-3954.**

Si quiere solicitar servicios de traducción o adaptaciones para la discapacidad, contáctenos en/al **hcdadmin@clackamas.us | 971-442-3954.**

Чтобы запросить перевод или приспособления, связанные с инвалидностью, пожалуйста, свяжитесь с нами по: **hcdadmin@clackamas.us | 971-442-3954.**

Щоб попросити переклад або спеціальні послуги для осіб з особливими потребами, зверніться до нас, скориставшись такими контактними даними: **hcdadmin@clackamas.us | 971-442-3954.**

如需翻译服务或残障相关的协助，请与我们联系：**hcdadmin@clackamas.us | 971-442-3954。**

Để yêu cầu dịch vụ dịch thuật hoặc điều chỉnh liên quan đến tình trạng khuyết tật, vui lòng liên hệ với chúng tôi qua **hcdadmin@clackamas.us | 971-442-3954.**



Clackamas County
www.clackamas.us

June 17, 2026

BCC Agenda Item: _____

Board of County Commissioners
Clackamas County

Approval of an Amendment to a Personal Services Contract with Northwest Family Services for housing navigation and shelter at Casa Esperanza. Amendment Value is \$775,676 for 1 year. Total Agreement Value is \$3,636,697 for 4 years. Funding is through the Supportive Housing Services Measure and \$116,930 in budgeted County General Funds.

Previous Board Action/Review:

Original - 7/21/2022 - 20220721 I.C
Amendment #1 05/21/2023 Department
Amendment #2 07/13/2023 -20230713 I.C.17
Amendment #3 06/13/2024 20240613 IV.B.1
Amendment #4 06/12/2025 -20250612 IV.D.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, Health, Housing & Human Services requests approval of Amendment #5 to Contract #10726 with Northwest Family Services to ensure the delivery of resource navigation and shelter services for Casa Esperanza for the new fiscal year.

Northwest Family Services operates Casa Esperanza, a culturally specific site-based emergency shelter for female-identifying Latina(x) survivors of domestic violence, sexual assault, and sex trafficking and their family members. Casa Esperanza also provides motel vouchers to large families or households for whom a non-congregate, motel-based shelter model is more appropriate.

This shelter program is time-limited, working towards a goal of moving participants to safe, stable, permanent housing resources within an average of 45 days from move-in. Children residing in shelter will receive assistance attending former or neighborhood schools. All shelter programs will be connected with housing navigation and placement services, long-term, supportive housing case management, and rental assistance to connect participants with and help maintain permanent housing. This program provides 6 units of site-based emergency shelter and motel vouchers to 40 large households and serves 100 households annually.

The Supportive Housing Services Measure funded programming is committed to supporting and growing smaller, culturally specific community-based agencies and programs, such as Northwest Family Services' Casa Esperanza.

This amendment is funded through \$658,746 in Supportive Housing Services Funds and \$116,930 in County General Funds budgeted for homeless services.

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 requests that the Board of County Commissioners approve amendment #5 to the agreement (10726) with Northwest Family Services 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 #5
TO THE CONTRACT DOCUMENTS WITH NORTHWEST FAMILY SERVICES FOR
SUPPORTIVE HOUSING SERVICES
Contract #10726**

This Amendment #5 is entered into between Northwest Family Services (“Contractor”) and Clackamas County (“County”) and shall become part of the Contract documents originally entered into between the Housing Authority of Clackamas County and Contractor on July 21, 2022 (“Contract”).

The Purpose of this Amendment #5 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 #5**, 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 will pay Contractor an amount not to exceed \$775,676.00. The total Contract compensation will not exceed \$3,636,697.18.

Consideration rates are on a reimbursement basis in accordance with the revised budget set forth in **Exhibit B of this Amendment #5**, attached and incorporated herein.

ORIGINAL CONTRACT	\$ 437,087.00
AMENDMENT #1	\$ 0 - Updated language
AMENDMENT #2	\$ 872,580.60 – Term/Funding
AMENDMENT #3	\$ 775,677.00 – Term/Funding
AMENDMENT #4	\$ 775,676.58- Term/Funding
AMENDMENT #5	\$ 775,676.00- Term/Funding
TOTAL AMENDED CONTRACT	\$ 3,636,697.18

5. The following paragraph is added to ARTICLE II:

33. MEDIA RELEASES, PUBLIC ACKNOWLEDGMENT. The parties acknowledge the value in coordinating public communications about the program 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 program 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 program Work, including , but not limited to, and as applicable by providing a speaking opportunity for an elected and/or county official.

Except as expressly amended above, all other terms and conditions of the Contract shall remain in full force and effect. By signature below, the parties agree to this Amendment #5, effective upon the date of the last signature below.


Northwest Family Services

Clackamas County



 Authorized Signature Date

Signature _____ Date _____



 Printed Name

Name: _____

Title: _____

Approved for Legal Sufficiency:


 _____ 06/01/2026
 County Counsel Date

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

Shelter Services Program Design

Contractor will provide supportive services to households staying in hotel/motel-based emergency shelter units. Contractor's shelter program 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. If the program is funded with Metro SHS funds, services may only be provided within the Metro jurisdictional area.

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.

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

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

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

Services offered by Contractor must be voluntary for participants and must be based on participants' stated needs and preferences. However, Contractor may set policies and expectations for participants to follow when accessing a shelter program. Contractor shall follow available HST guidance and policy for non-engagement or program exit. When exit to a housing resource is not an option, Contractor must connect individuals to available outreach or other safety off the streets resources if available. Ensuring the safety to individuals staying in the shelter program and those existing to a non-housing resource is a key responsibility of the Contractor.

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

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

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

- Direct staff support for securing food, transportation, and other basic services for households in non congregate shelter units.
- Shelter intake/CHA assessment completion.
- Housing First Response/shelter diversion.
- Work with each participant to obtain appropriate documents to access housing, employment, and other needed services, considering the needs of immigrant populations.
- Individualized resource referral and connection, including mental and physical health, as needed.
- Provide at minimum weekly check-ins with households residing in the hotel and motel-based shelter. More frequent if possible, to ensure safety of participants staying in program.
- Interface with hotel owners during occupancy to resolve any misunderstandings or disagreements between owners and occupants. Contact HST staff or additional facilitation or support
- In partnership with 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:

- Contractor must provide a minimum of at least one staff at all sites. Contractor must further provide information on after hours contact options that are clearly visible to participants.
- Open shelter beds must be accessible on weekends and holidays.
- Contractor must comply with all relevant health, fire and life safety codes from the local fire marshal and the jurisdiction with permitting authority.
- Contractor must 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 or 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.
- Contractor 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.
- Contractor must actively participate in trainings, coordination, case conferencing and other meetings as required by HST.
- All uses of flexible funds for client services must adhere to the Clackamas County Supportive Housing Services Flexible Funding Use Guidelines.

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

Resource Navigation Program Design

Contractor shall provide a Resource Navigation program, which will include Housing Problem Solving (HPS) services to assist households in exploring possible housing options and community supports using a strengths-based approach. Contractor's Resource Navigators will provide resource navigation and housing placement. Services may only be provided within the Metro jurisdictional area.

Housing Problem Solving 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 participant 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:
 - a) Contractor will facilitate HPS conversations with households and provide light-touch resources (e.g., flex funds and community supports) to help resolve housing crises.
 - b) 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):
 - a) Contractor will work with the HST Program Team, including staff supporting navigation, outreach, safety off the streets, and housing retention programs.
 - b) Relevant Contractor 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:

1. Referrals for Resource Navigation will come from the By-Name List (BNL) through Coordinated Housing Access (CHA).
2. Referrals to providers will prioritize alignment with their specific service offerings.
3. Each FTE will assist no less than 60 households with Resource Navigation annually.
4. Participants will be enrolled into the resource navigation program and engaged in housing problem solving.
5. 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.
6. Contractor 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 Participants (when vouchers are available):

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

Non-Voucher-Matched Participants:

1. 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.
2. 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 Clackamas County.
3. 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 Clackamas County.

Contact Requirements:

1. Initial Outreach:
 - a) Contact participants within three business days of receiving a referral.
 - b) If unreachable by phone, navigators must use other contact methods listed in HMIS.
2. Escalation Process:
 - a) If contact cannot be established, Contractor must collaborate with Clackamas County's outreach program planner and other case conferencing platforms to attempt contact.
 - b) 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:
 - a) Navigators will meet participants in-person to explore housing options using HPS techniques, including:
 - i. Active listening.
 - ii. Strengths exploration.
 - iii. Identifying supports and resources.
 - iv. Creating actionable next steps.
 - v. Utilizing flex funds for housing solutions if appropriate.
4. Navigators are expected to stay informed about recovery-based housing and treatment resources to connect participants with needed services.
5. Clackamas County will provide regular meetings for providers to learn about updated resources and problem solving monthly. Community of Practice will be developed through this process.

Capacity and Caseload Management:

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

Performance Monitoring:

1. Quarterly Reviews:
 - a) HST staff will review Contractor caseloads and benchmarks quarterly for Housing Navigation/Placement and Supportive Housing Case Management.
 - b) 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 HST using housingservices@clackamas.us,
2. Engagement and Contact Efforts:

- a) 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.
 - b) Multiple engagement efforts, including email, phone calls, text messages, and in-person outreach, must be documented in HMIS.
3. Case Conferencing:
- a) Navigators must utilize HST open office hours and Resource Navigation community meeting to problem-solve contact barriers and coordinate participant services.

Housing Navigation and Placement Goals:

- 1. 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.
- 2. Contractor will work collaboratively with HST, community groups, and other housing organizations to creatively address participant housing needs.

Housing navigation and placement must include the following:

- 1. Check-ins at least weekly with all participating households.
- 2. Assessment of housing barriers, needs and preferences.
- 3. Support and flexible funds to address immediate housing barriers.
- 4. Assistance attending housing orientations and responding to program requirements to secure long-term rent assistance, when available.
- 5. Housing search assistance, including researching available units, contacting landlords, accompanying participants on apartment tours, etc.
- 6. Landlord engagement, establishing relationships with landlords to facilitate participant placement.
- 7. Assistance with housing application preparation, housing application appeals and reasonable accommodation requests necessary to obtain housing.
- 8. Support with moving assistance, securing furniture, application fees, and other non-rent move-in costs.
- 9. If participant is unable to live semi-independently, support timely transition to higher level of care or long-term residential treatment programs.

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. 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.

3. If Contractor works with or utilizes Housing Authority Clackamas County (HACC) vouchers, staff must complete HACC voucher training and orientation as available within 180 days of being hired.
4. 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.
5. Staff providing direct services and supervision should attend trainings appropriate to their program type as required by the program model and as trainings are available, i.e. Motivational Interviewing, Assertive Engagement, Fair Housing, Mental Health First Aid, Mandatory Reporting, and any other program-specific required trainings.

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

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

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

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

HST Benchmark and Timeline responsibilities

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

1. Adhere to all applicable Fair Housing laws.
2. Support Contractor in creating policy manual, as needed.
3. Provide HMIS access, training, and support.
4. Provide connections to CHA and Housing First Response/diversion training.
5. Coordinate, support, and/or facilitate provider meetings, including case conferencing meetings, as needed.
6. Provide information, access, and/or support for staff to attend professional development training.
7. Connect all contracted programs with the overall system of services for people experiencing homelessness.

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

Reporting Requirements

Contractor Reporting Responsibilities:

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

HST Reporting Responsibilities:

1. Work with Contractor to continuously monitor demographics and outcomes, and to create any necessary quality improvement plans.
2. Assist with achieving desired program outcomes and improving those outcomes.
3. Communicate with Contractor in a timely manner when additional data metrics are determined.
4. Work with contracted providers to continually improve on performance targets.

5. Work with Contractor to identify strengths and weaknesses apparent in programming through data.
6. Review and identify strengths and weaknesses from participant feedback report with Contractor.
7. Monitor program for Contract compliance.

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

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

Targets

Definition: Targets are specific and measurable outcomes by which a 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/Dive rsion	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 /Co mp Site HMIS HMIS	SOS

Optimal Occupancy	Once at full program capacity, maintain at least 95% occupancy, based on stated capacity.	HMIS - See Data outcomes	SHCM RRH SOS NAV
Ending Homelessness	At least 75% of households enter to a permanent or transitional (more than 90 day stay) housing option after engaging with Contractor	HMIS	Outreach SOS
Increase or maintain Income	At least 80% of households will increase or maintain income through employment and/or benefit acquisition. Agencies will need to complete annual reviews in HMIS for this to be reflected.	HMIS - Outcome tab	SHCM RRH
Ending Homelessness	At least 95% of households, housed through the program, who subsequently must leave their rental unit are relocated to a new rental unit without a break in supportive services.	HMIS, case notes	SHCM RRH
Ending Homelessness	At least 95 % of households will either maintain housing within the program for at least 12 months or exit the program to a permanent housing destination.	HMIS outcomes tab	SHCM
Ending Homelessness	At least 95% of households who exit to permanent housing, remain in permanent housing as of 6-month follow-up assessment.	HMIS	SHCM STRA
System Coordination	Attend a minimum of 90% of required meetings. Program-specific staff must attend and actively engage in all relevant meetings as outlined in the Monthly HST calendar.	Virtual attendance report (ex. Zoom or Teams)/Sign-in sheets	ALL

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

EXHIBIT C
Budget

NWFS Budget CASA		
Contract #10726		
July 1, 2026- June 30, 2027		
Budget Line Item	Narrative/Description	Funds Requested
<small>Please provide a detailed description of each line item</small>		
Safety off the Streets - SHS (4FTE)		
Personnel		
DV Shelter Manager	1 FTE @ \$90,129	\$ 90,129
DV Advocates	3 FTE @ \$62,514	\$ 187,542
Taxes and Fringe	26% of above personnel	\$ 72,194
Safety off the Streets Personnel Subtotal:		\$ 349,865
Program Operations - Materials and Supplies		
Utilities - Water/Sewer/Fire Line	\$515 x 12 mo	\$ 6,180
Utilities - Electric and Gas	\$350 x 12 mo	\$ 4,200
Utilities - Internet and Phone	\$275 x 12 mo	\$ 3,300
Rent	\$1646 x 12 mo	\$ 19,752
Mileage	4 FTE x \$.725 x 50 miles x 12 mos	\$ 1,740
Safety off the Streets Program Operations Subtotal:		\$ 35,172
Client Services		
Client stability	Flex funds	\$ 5,000
Motel shelter	20 HH x \$800	\$ 16,000
Safety off the Streets Client Services Subtotal:		\$ 21,000
Administration		
Indirect Administration	15%	\$ 60,906
Administration Subtotal:		\$ 60,906
Safety off the Streets - SHS Subtotal:		\$ 466,943
Safety off the Streets - CGF (1FTE)		
Personnel		
Part time DV Advocates	Two 0.5 FTE @ \$62,514/yr	\$ 62,514
Taxes and Fringe	26% of above personnel	\$ 16,254
Safety off the Streets Personnel Subtotal:		\$ 78,768
Program Operations - Materials and Supplies		
Mileage	1 FTE x \$.725 x 50 miles x 12 mos	\$ 410
Safety off the Streets Program Operations Subtotal:		\$ 411
Client Services		
Client stability	Flex funds 25HH	\$ 10,000
Motel shelter	10 HH x \$1,250	\$ 12,500
Safety off the Streets Client Services Subtotal:		\$ 22,500
Administration		
Indirect Administration	15%	\$ 15,252
Administration Subtotal:		\$ 15,252
Safety off the Streets - CGF Subtotal:		\$ 116,930

Resource Navigation (2 FTE)			
Personnel			
DV Housing Navigation/Support 1	2 FTE * \$62,514	\$	125,028
	Taxes and Fringe	\$	31,257
Resource Navigation Personnel Subtotal:		\$	156,285
Program Operations - Materials and Supplies			
Program Materials	Materials and Supplies for Operations	\$	500
Resource Navigation Program Operations Subtotal:		\$	500
Client Services			
Client Stability	Flex funds for 80HH	\$	10,000
Resource Navigation Client Services Subtotal:		\$	10,000
Administration			
Indirect Administration	15%	\$	25,018
Administration Subtotal:		\$	25,018
Resource Navigation Subtotal:		\$	191,803
Total Funds Requested:		\$	775,676