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Clackamas County
www.clackamas.us

September 10, 2026

BCC Agenda Item: _____

Board of County Commissioners
Clackamas County

Approval of Amendment #9 to a Personal Services Contract with Impact NW for resource navigation, supportive housing case management, and services for Hillside Park residents. Amendment Value is \$1,266,244 for one year. Total Agreement Value is \$5,185,538.28 for four years. Funding is through Supportive Housing Services Measure funds. No County General Funds are involved.

Previous Board Action/Review:

Original contract August 18, 2022, 20220818 II.B;
Amendment #1 December 15, 2022, 20221215.V.F.9;
Amendment #2 July 02 31, 2023, H3S;
Amendment #3 August 03 17, 2023, 20230817 IV.E.6;
Amendment #4 June 27, 2024, 20240627 V.G.16;
Amendment #5 June 30, 2025, H3S;
Amendment #6 July 24, 2025, 20250724 II.E.7;
Amendment #7 October 16, 2025, 20251016 V.E.7;
Amendment #8 June 30, 2026, H3S;

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), Health, Housing, and Human Services requests approval of Amendment #9 to contract # 10788 with Impact NW for resource navigation, supportive housing case management, and supportive housing services to residents of Bloom and Community and Hillside Park Building B of the Hillside Park Redevelopment Project.

Impact NW has extensive experience serving vulnerable populations in need of housing assistance and supportive services throughout Oregon, including Clackamas County. Each year, their staff assists approximately 20,000 people with comprehensive stabilization and supportive services in a multitude of programs throughout Oregon and Washington.

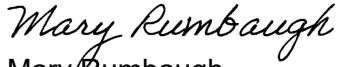
Through this contract, Impact NW provides supportive housing case management and housing navigation services to vulnerable populations, including those served by the Shelter + Care program. This amendment adds \$1,266,244.00 to fund services for an additional year, through June 30, 2027.

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 recommend that the Board of County Commissioners approve this Amendment #9 (H3S #10788) and authorize Chair Roberts or his designee to sign on behalf of Clackamas County.

Respectfully submitted,

A handwritten signature in cursive script that reads "Mary Rumbaugh".

Mary Rumbaugh
Director of Health, Housing and Human Services

**AMENDMENT #9
TO THE CONTRACT DOCUMENTS WITH IMPACT NW
Contract #10788**

This Amendment #9 is entered into between **Impact NW** (“Contractor”) and Clackamas County (“County”) and shall become part of the Contract documents originally entered into by and between the Housing Authority of Clackamas County and Contractor on **August 18, 2022** (“Contract”).

The purpose of this Amendment #9 is to make the following changes to the Contract:

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

Contractor shall perform the revised Work described in **Exhibit A to this Amendment #9**, attached hereto and incorporated by this reference herein.

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

In consideration for Contractor performing the revised Work described in Exhibit A to this Amendment #9, County may pay Contractor an amount not to exceed \$1,266,244.00.

Consideration remains on a reimbursement basis in accordance with the budget set forth in **Exhibit B to this Amendment #9**, attached hereto and incorporated by this reference herein, and the terms of the Contract.

The total Contract compensation will not exceed \$ 5,185,538.28.

ORIGINAL CONTRACT	\$ 602,336.38
AMENDMENT #1	\$ 175,931.86 + Scope/Funding
AMENDMENT #2	\$ 0 + Time Extension
AMENDMENT #3	\$ 923,537.92 + Time/Funding
AMENDMENT #4	\$ 951,244.06 + Additional Scope/Funding
AMENDMENT #5	\$ 0 + Time Extension
AMENDMENT #6	\$ 951,244.06 + Budget
AMENDMENT #7	\$ 315,000.00 + Scope/Funding
AMENDMENT #8	\$ 0 + Time Extension
AMENDMENT #9	\$ 1,266,244.00 + Scope
TOTAL AMENDED CONTRACT	\$ 5,185,538.28

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. The following paragraph is added to ARTICLE II:

33. 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.

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

Impact NW

 8/6/2026

Authorized Signature Date

Rachel Essig

Printed Name

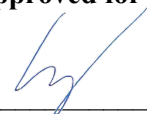
Clackamas County

Signature Date

Name: _____

Title: _____

Approved for Legal Sufficiency:

 08/18/2026

County Counsel Date

EXHIBIT A
Scope of Work
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.

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

HST Reporting Responsibilities:

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

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

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

Targets

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

Outcome	Performance Targets	Data Source	Program Types
Data Completeness	95% participants entered in HMIS within 3 business days of intake, ensuring Universal Data Element (UDE) completeness.	HMIS	All
Data Accuracy	95% of changes in participant status updated in HMIS within 3 business days, including updating program entries, exits, annual review, status changes and entering case managers.	HMIS	All
Housing Stability	On avg, the amount of time from 1 st contact to program engagement will be no more than 30 days.	HMIS	Outreach
Effective Services	Make 1 st effort at contact with people referred from by name list within 5 business days. Complete CHA assessment/BNL entries of newly homeless within 3 days of engagement	HMIS	Outreach

	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	GIS Tool	
Housing First Response/Diversion	At least 10% of those referred to or seeking shelter are provided with Housing First Response to find other safe, temporary shelter or long-term options, diverting them from entering the shelter/program.	HMIS	SOS STRA
Effective Services	Non-Pod Programs: Average length of program participation below 90 days, with a goal to reduce to 45 days. Pod Programs: Average length of program participation below 365 days, with a goal to reduce to 274 days. Average time from entry to connection to housing resource within 30 days.	HMIS /Comp Site HMIS HMIS	SOS
Optimal Occupancy	Once at full program capacity, maintain at least 95% occupancy, based on stated capacity.	HMIS - See Data outcomes	SHCM RRH SOS NAV
Ending Homelessness	At least 75% of households enter to a permanent or transitional (more than 90 day stay) housing option after engaging with Contractor	HMIS	Outreach SOS
Increase or maintain Income	At least 80% of households will increase or maintain income through employment and/or benefit acquisition. Agencies will need to complete annual reviews in HMIS for this to be reflected.	HMIS - Outcome tab	SHCM RRH
Ending Homelessness	At least 95% of households, housed through the program, who subsequently must leave their rental unit are relocated to a new rental unit without a break in supportive services.	HMIS, case notes	SHCM RRH
Ending Homelessness	At least 95% of households will either maintain housing within the program for at least 12 months or exit the program to a permanent housing destination.	HMIS Outcomes tab	SHCM
Ending Homelessness	At least 95% of households who exit to permanent housing, remain in permanent housing as of 6-month follow-up assessment.	HMIS	SHCM STRA

System Coordination	Attend a minimum of 90% of required meetings. Program-specific staff must attend and actively engage in all relevant meetings as outlined in the Monthly HST calendar.	Virtual attendance report (ex. Zoom or Teams)/Sign-in sheets	ALL
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*(NAV – Navigation, SHCM – Supportive Housing Case Management, RRH – Rapid Rehousing, SOS – Safety off the Streets, STRA – Short Term Rent Assistance)

EXHIBIT B
Budget

Resource Navigation			SHCM		
Personnel			Personnel		
Housing Specialist	1.50	\$116,928	Housing Specialist	3.40	\$260,996
Program Supervisor	0.61	\$58,669	Program Supervisor	0.27	\$25,968
Assistant Director	0.05	\$5,658	Assistant Director	0.05	\$5,658
QA Specialist	0.05	\$4,809	QA Specialist	0.05	\$4,809
HRNP Personnel Subtotal:	2.21	\$186,064	SHCM Personnel Subtotal:	3.77	\$297,431
Program Operations - Materials and Supplies			Program Operations - Materials and Supplies		
Mileage		\$2,500	Mileage		\$4,470
Insurance		\$1,460	Insurance		\$2,500
Cell Phones		\$870	Cell Phones		\$1,900
Laptops		\$0	Laptops		\$1,570
IT Allocation		\$4,585	IT Allocation		\$8,100
Office Supplies		\$851	Office Supplies		\$1,403
Occupancy		\$9,400	Occupancy		\$17,210
HRNP Operations - Materials and Supplies Subtotal:		\$19,666	SHCM Operations - Materials and Supplies		\$37,153
Client Services			Client Services		
Flex Funds		\$35,000	Flex Funds		\$34,500
HRNP Client Services Subtotal:		\$35,000	SHCM Client Services Subtotal:		\$34,500
Indirect Administration			Indirect Administration		
Indirect Administration		\$39,239	Indirect Administration		\$60,161
HRNP Indirect Subtotal:		\$39,239	SHCM Indirect Subtotal:		\$60,161
HRNP Total:		\$279,969	SHCM Total:		\$429,245

Shelter +			PSH - Personnel		
Personnel			Housing Specialist	2.00	\$152,755
Housing Specialist	2.00	\$157,055	Resident Services	0.04	\$2,471
Program Supervisor	0.12	\$11,542	Program Coordinator	0.43	\$41,180
Assistant Director	0.05	\$5,658	Assistant Director	0.05	\$5,658
QA Specialist	0.05	\$4,809	QA Specialist	0.05	\$4,809
SPC Personnel Subtotal:	2.22	\$179,063	PSH Personnel Subtotal:	2.57	\$206,872
Program Operations - Materials and Supplies			Program Operations - Materials and Supplies		
Mileage		\$3,200	Mileage		\$1,831
Insurance		\$1,300	Insurance		\$1,220
Cell Phones		\$900	Cell Phones		\$763
Laptops		\$0	Laptops		\$0
IT Allocation		\$3,800	IT Allocation		\$3,660
Office Supplies		\$645	Office Supplies		\$1,300
			Trainings		\$500
Occupancy		\$8,200	Occupancy		\$305
SPC Operations - Materials and Supplies		\$18,045	PSH Operations - Materials and Supplies		\$9,079
Client Services			Client Services		
Flex Funds		\$11,000	Flex Funds		\$31,500
			RSS Program Supplies		\$22,900
SPC Client Services Subtotal:		\$11,000	PSH Client Services Subtotal:		\$54,400
Indirect Administration			Indirect Administration		
Indirect Administration		\$33,922	Indirect Administration		\$44,149
SPC Indirect Subtotal:		\$33,922	PSH Indirect Subtotal:		\$44,149
SPC Total:		\$242,030	PSH Total:		\$315,000

Service Component	FY 26-27 Budget	Funding Source(s)
Resource Navigation	\$279,969	SHS
Shelter + Care	\$242,030	SHS
Supportive Housing Case Management	\$429,245	SHS
PSH	\$315,000	SHS
Total:	\$1,266,244	SHS