

September 7, 2023

BCC Agenda Date/Item: \_\_\_\_\_

Board of County Commissioners  
 Clackamas County

**Approval of Amendment #2 updating the scope of work, extending the term, and increasing the value of a personal services contract with the Immigrant & Refugee Community Organization for outreach and engagement, housing navigation and placement, and supportive housing case management services. Amendment value is \$555,367.46 for one year. Contract value is increased to \$1,282,508.45 for two years. Funding is through Supportive Housing Services Measure funds.**

**No County General Funds are involved.**

<b>Previous Board Action/Review</b>	December 01, 2022 - 20221201 I.B - Original Contract approved July 31, 2023 - Amendment #1 approved by Health Housing and Human Services Department – adding time only September 6, 2023 - Item briefed at Issues		
<b>Performance Clackamas</b>	1. This funding aligns with H3S's Strategic Business Plan goal to increase self-sufficiency for our clients. 2. This funding aligns with the County's Performance Clackamas goal to ensure safe, healthy, and secure communities.		
<b>Counsel Review</b>	Yes	<b>Procurement Review</b>	No
<b>Contact Person</b>	Vahid Brown, HCDD Deputy Director	<b>Contact Phone</b>	(971)334-9870

**EXECUTIVE SUMMARY:** On behalf of The Housing and Community Development Division (HCDD), Health, Housing, and Human Services requests approval of Amendment #2 to contract #10876 with Immigrant & Refugee Community Organization (IRCO) for outreach and engagement, housing navigation and placement, and supportive housing case management services. This amendment updates the scope of work IRCO provides, extends the contract term, and increases the value of the contract by \$555,367.46.

IRCO has provided culturally specific housing and stabilization services to individuals at risk of homelessness since 1994. It provides culturally specific housing services in Clackamas County, focusing on Black, Indigenous,

For Filing Use Only

People of Color (BIPOC), and immigrant and refugee communities.

Amendment #2 updates the scope of work to add a housing navigation and placement service component and to reduce supportive housing case management caseload due to reduced staffing. This amendment provides one year of funding for the new housing navigation and placement services for 30 households and continued funding for supportive housing case management to approximately 25 households and outreach and engagement to 300 households.

Outreach and housing navigation and placement services assist households in locating and securing permanent housing by assisting them in overcoming barriers. They also link households to ongoing supportive housing case management paired with rent assistance voucher programs such as the Regional Long-term Rent Assistance Program. Supportive housing case management is often the missing piece that can lead to greater housing stability when added to rent assistance programs.

Funding for this amendment is provided through Supportive Housing Services funds.

**RECOMMENDATION:** Staff recommends the Board approve Amendment #2 to contract #10876 with IRCO for outreach and engagement, housing navigation and placement, and supportive housing case management services for Clackamas County residents experiencing homelessness.

Respectfully submitted,

*Rodney A. Cook*

Rodney A. Cook  
Director of Health, Housing & Human Services

**AMENDMENT #2  
TO THE CONTRACT DOCUMENTS WITH THE IMMIGRANT AND REFUGEE  
COMMUNITY ORGANIZATION FOR OUTREACH & ENGAGEMENT, HOUSING  
NAVIGATION, AND SUPPORTIVE HOUSING CASE MANAGEMENT.  
Contract #10876**

This Amendment #2 is entered into between **Immigrant and Refugee Community Organization (IRCO)** (“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 01, 2022. (“Contract”).

**1. ARTICLE I, Section 1. Effective Date and Duration** is hereby amended as follows:

The Contract term is extended to June 30, 2024. The Contract may be extended, upon execution of a written amendment(s) by both parties, for up to three (3) one-year terms. By execution of this Amendment #2, the parties have agreed to exercise the first one-year renewal.

Prior to consideration of any additional optional renewal, the County will provide Contractor with an allocation amount of funds County has determined are available for the one-year renewal term. Upon receipt of the allocation amount, the Contractor will submit a proposed annual budget to the County based on that amount. The County may either agree to the proposed annual budget and exercise the renewal, negotiate with Contractor to use a different proposed annual budget, or reject the proposed annual budget and decline to renew the Contract.

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

Contractor shall perform work at reduced levels as reflected by reduction in staffing and scope capacity in supportive housing case management and outreach & engagement. Contractor shall perform additional housing navigation and placement services as part of the Work during the extended term of the Contract, as further described in **Exhibit A** to this Amendment #2, attached hereto and incorporated by this reference herein.

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

In consideration for Contractor performing the Work during the extended term of this Contract, County agrees to pay Contractor, from available and authorized funds, a sum not to exceed Five Hundred Fifty-Five Thousand Three Hundred Sixty-Seven Dollars and Forty-Six Cents (\$555,367.46). Consideration rates are on reimbursement basis in accordance with the budget set forth in Exhibit C to this Amendment #2 and the terms and conditions of the Contract.

<b>ORIGINAL CONTRACT</b>	<b>\$ 727,140.99</b>
<b>AMENDMENT #1</b>	<b>\$ 0 + Term Extension</b>
<b>AMENDMENT #2</b>	<b>\$ 555,367.46</b>
<b>TOTAL AMENDED CONTRACT</b>	<b>\$ 1,282,508.45</b>

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

**The Immigrant & Refugee Community Organization**

DocuSigned by:  
Jeff MacDonald 7/31/2023  
EE7A0922137D4FD...  
Authorized Signature Date

Jeff MacDonald / Associate Director

Name / Title (Printed)

153793-16

Oregon Business Registry #

DNP / Oregon

Entity Type / State of Formation

**CLACKAMAS COUNTY**

Chair, Tootie Smith  
Commissioner, Paul Savas  
Commissioner, Martha Schrader  
Commissioner, Mark Shull  
Commissioner, Ben West

Tootie Smith, Chair Date

Approved as to Form:

WJ 08/01/2023  
County Counsel Date

**EXHIBIT A**  
**SCOPE OF WORK**  
**OUTREACH & ENGAGEMENT, HOUSING NAVIGATION, AND**  
**SUPPORTIVE HOUSING CASE MANAGEMENT**

The Immigrant and Refugee Community Organization (IRCO) provides culturally specific Outreach and Engagement Mobile Housing Program services in Clackamas County with a focus on Black, Indigenous, People of Color (BIPOC) and immigrant and refugee communities. IRCO has provided extensive culturally specific housing and stabilization services to individuals who are or are at risk of homelessness since 1994. IRCO housing services include a variety of housing stability programs and resources and serves as an entry point for Coordinated Housing Access (CHA). They partner with several local agencies for resource connection and service coordination to serve people experiencing homelessness and who are imminently at risk.

**Outreach & Engagement Program Design**

IRCO will provide supportive services through direct mobile outreach and engagement. IRCO's direct outreach methods will incorporate the provision of safety on the streets resource, reduction of housing barriers, partnering with housing and community agencies, and connecting participants to mainstream services and transitional and permanent housing.

Referrals for this program will come from ongoing community interaction, Coordinated Housing Access, street outreach programs, and through coordination with HST staff. These services will be restricted to within the Metro jurisdictional boundary. Housing First Aid/diversion, a client focused minimal intervention approach, will be meaningfully attempted with each participant; Housing First Aid/diversion training will be provided by the Housing Services Team (HST). Providing CHA screenings, assisting with by-name list (BNL) outreach efforts, and collecting information for the Built for Zero initiative are required as an outreach and engagement provider. Built for Zero is an initiative led by national non-profit Community Solutions of which Clackamas County is a participant, and through which Community Solutions provides technical support to the County in developing quality by-name data on people experiencing homelessness and local collaboration efforts dedicated to ending homelessness locally.

IRCO will provide HST with information regarding the days and times during which their outreach services will be readily available. IRCO will 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.

Services offered by Contractor must include, but are not limited to, the following:

- Provision of safety on the streets resources (e.g., food, survival gear, toiletries)
- Assistance in identification and removal of barriers to permanent housing placement
- Completion of CHA assessment as soon as possible upon engagement
- Information about and assistance in connecting to mainstream services and benefits (e.g., SNAP, Oregon Health Plan enrollment, behavioral health day centers, food pantries)
- Build trusting relationships with participants

- Housing First Aid/diversion: All people will be offered Housing First Aid or rapid resolution conversation
- Assistance obtaining appropriate documents to access housing, employment, and other needed services, with consideration for the needs of immigrant/vulnerable populations.
- Individualized resource referral and connection, including mental and physical health, as needed.
- Outreach, including to pre-identified people on by-name list, with the goal of connecting to longer-term housing resources and/or shelter.
- Support participants in self-advocacy efforts and identify opportunities to add participant voice to policy discussions

In addition to the above, IRCO agrees to provide the services described above under the following terms:

- Utilize a trauma informed approach, including techniques outlined in the Guiding Principles and Expectations below
- Maintain consistent hours of operation
- Actively participate in trainings, coordination, case conferencing and other meetings as required by HST.
- Maintain active communication with HST outreach and safety off the streets program coordinator, including but not limited to ongoing communications regarding best practices, HST program policies, information tracking, and participant vulnerabilities.
- Target high profile or specific sites for outreach or as assigned by HST
- Document and certify eligibility of each adult household member as either Population A or Population B, in accordance with Exhibit F.
- Access points are low barrier
- 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.
- All uses of flexible funds for client services must adhere to the Clackamas County Supportive Housing Services Flexible Funding Use Guidelines.

#### Goals and Benchmarks

Outcome	Goal	Data Source
Data Completeness	95% data completeness across all HMIS data elements	HMIS
Housing Stability	On avg, the amount of time from 1 <sup>st</sup> contact to program engagement (as defined by HMIS data standards) will be no more than 30 days.	HMIS

Effective Services	<ul style="list-style-type: none"> <li>• Make 1<sup>st</sup> effort at contact with people referred from by-name list (BNL) within an average of 3 business days</li> <li>• Complete CHA assessment/BNL entries of participants within an average 3 days of engagement</li> <li>• Contact made with at least 300 households within the 1<sup>st</sup> 12 months of contract</li> <li>• At Least 50% of participants with at least 1 contact will fully engage in services</li> </ul>	HMIS
Ending Homelessness	At least 75% of engaged are either navigated to permanent or transitional (more than 90 day stay) housing OR connected with a housing navigation provider	HMIS

### **Housing Navigation Program Design**

Contractor shall provide a housing navigation and placement program. This program will assist households with moving into permanent housing within the Metro jurisdictional boundaries and provide a warm hand-off to a supportive housing case manager assigned to each household. Agencies with capacity can provide both navigation, placement, and supportive housing case management to ensure continuity of care. This program will maintain a navigator to participant ratio of 1:10 at all times. The program will provide 1 FTE with a revolving capacity to assist approximately 10 households at a time. Contractor must report revolving capacity at least monthly to the HST Navigation Program Coordinator.

This program will provide connections with long term supportive services and help navigate the housing placement process following a Housing First model. This program will work with the HST Navigation (NAV), Outreach and Engagement and Safety off the Streets (O&E/SoS) and Supportive Housing Case Management (SHCM) Program Coordinators to provide engagement, problem solving, matching, warm hand-offs to services, and re-location assistance and support as needed. Allowing for up to 120 days from housing navigation program entry to housing placement, with the goal that most households are served with navigation and placement within 90 days, contractor will move not less than approximately 10 households into permanent housing every four months, or approximately 30 households per year. There is no limit; therefore, the program may serve more households with navigation services in a given year.

Housing navigation and placement consists of flexible services and funding to assist households in accessing and securing rental housing. Housing navigation and placement is tailored to meet each household's specific needs so they can move into rental housing as quickly as possible. Contractor will engage collaboratively with the HST, community groups, and other housing organizations to creatively support client needs related to housing.

Referrals for housing navigation will come primarily from the By-name-list through regular case conferencing and matching meetings. Referrals may also come directly through street outreach or from emergency shelter programs, as assigned by O&E/SoS and NAV Program Coordinators.



Navigation case managers must maintain contact with 100% of participants, check in at least weekly, and document activities and needs related to housing clients. Multiple, progressive efforts will be made to engage each household in a housing search plan. If program staff are unable to make contact over the course of 30 consecutive days, report the delay to the O&E/SoS Program Coordinator to assist with engagement strategies. If a household does not find permanent housing or chooses not to engage with housing navigation and placement services, this program will work with O&E/SoS Program Coordinator to engage in Housing First Aid, harm-reduction conversations.

**Housing navigation and placement must include the following:**

- Check-ins at least weekly with all participating households.
- Assessment of housing barriers, needs, and preferences.
- Support and flexible funds to address immediate housing barriers.
- Assistance attending housing orientations and responding to program requirements to secure long-term rent assistance.
- Housing search assistance, including researching available units, contacting landlords, accompanying participants on apartment tours, etc.
- Landlord engagement, establishing relationships with landlords to facilitate participant placement.
- Assistance with housing application preparation, housing application appeals and reasonable accommodation requests necessary to obtain housing.
- Support with moving assistance, securing furniture, application fees, and other non-rent move-in costs.

**Housing Navigation & Placement Program Goals and Benchmarks:**

<b>Outcome</b>	<b>Goal</b>	<b>Data Source</b>
Data Accuracy	95% data completeness in HMIS	HMIS
Housing Navigation	House at least 85% of households matched with the program within 120 days of receiving a housing subsidy; house at least 60% within 90 days.	HMIS
Capacity	Maintain 90% capacity at all times starting 90 days post contract execution.	HMIS and Matching Report
System Efficiency	Utilize RLRA extensions for fewer than 20% of clients.	Yardi

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

**Timeline:**

- Hire 100% of staff within 90 days of contract execution
- Staff complete RLRA training and attend an RLRA Orientation within 30 days of being hired
- Enroll 90% capacity for each FTE within 90 days of hiring
- Each FTE must place at least 8 household into housing within 120 days of Contract execution
- Complete HMIS training within 90 days of hiring

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



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

Contractor shall provide a supportive housing case management program. Supportive housing is affordable housing combined with ongoing services that are flexible, participant-driven, not time-limited, and voluntary to assist households who are experiencing homelessness in achieving housing stability and personal wellness. The program will assist households in maintaining permanent housing within the Metro jurisdictional area. This program will work with the HST Navigation Coordinator to refer participants for housing navigation services, if re-location is needed.

All referrals to SHCM will come from the by-name list and through Coordinated Housing Access (CHA) system. When the program receives referrals, each new referral will be contacted via all known contact points within five (5) business days to assess current eligibility and interest in this program. Those referrals coming from housing navigation services will receive a warm hand-off into this SHCM program.

Subject to availability of funds, as determined by Clackamas County’s Housing Services Team (HST) in its sole administrative discretion, HACC will pay the rental subsidy costs through the Regional Long-term Rental Assistance (RLRA) program or other applicable federal voucher programs. HST will provide coordination to support smooth transitions between housing navigation/placement and supportive housing case management.

The program will assist approximately 25 households with supportive housing case management. The expected case manager to participant ratio is approx. 1:25. As more participants are added to the case load, more staff must be added to accommodate them.

Case management services are dedicated to ensuring participants remain in permanent housing long-term either through ongoing housing subsidy and support or by “graduating” from rental subsidy and/or intensive case management. Program case managers and leadership will work with HST SHCM program coordinator on housing retention, capacity building and training needs

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

- Intensive, culturally, and linguistically specific relationship based, and trauma informed one-on-one case management focused on housing stabilization and lease compliance offered at least monthly (and in most cases, weekly)
- Highly flexible services tailored to meet the needs of each household must be offered; services must be offered based upon the individual’s needs and desires
- These services must include, but are not limited to:
- Identify and leverage existing individual/family strengths, expertise, and assets through a strength-based assessment
- Create a housing stability action plan and housing goals for each household, including wraparound services, which are determined by participants and focused on housing success.
- Evaluate progress, as defined by the participant, and adjust plan as needed
- Ensure each participant has a monthly plan to pay their portion of the rent/utilities; money management support

- Assistance responding to RLRA requirements including inspections and paperwork completion
- Act as a landlord contact and assist in landlord relationship development
- Education on tenant and landlord rights and responsibilities
- Regular communication with the tenant and property management
- Early intervention and support to address issues that could jeopardize housing stability
- Problem solving and crisis management
- Connection to independent living supports and/or provision of life skills training, as needed
- Connections to education and employment opportunities
- Assistance, or connections to assistance, with applying for SSI/SSDI, using the SOAR model, and other benefits, when appropriate.
- Appropriate use of flexible funding to support housing stability and wellness goals
- Assistance with house cleaning and unit maintenance as needed to ensure lease compliance
- Coordination and connections with other supportive services as needed
- Plan to “graduate” from housing subsidy and/or intensive housing case management services, as appropriate
- Linkages to culturally specific and responsive services that help to stabilize the whole family and support long term success (employment, education, rental assistance, etc.)

In addition to the obligations set forth above, Contractor shall perform the following:

1. Incorporate and adhere to the guiding principles and expectations set forth above
2. Conduct the contracted program and related activities as outlined in the Program Design section above.
3. Develop a policy, in coordination with HST, for follow up with households accessing outreach and engagement services to navigation and permanent housing.
4. All the provisions of Exhibit B - Guiding Principles and Expectations

**Supportive Housing Case Management Benchmarks**

Outcome	Goal	Data Source
Data Accuracy	95% data completeness in HMIS	HMIS
Optimal Occupancy	Once at full program capacity, maintain at least 95% occupancy, based on stated capacity	HMIS
Ending Homelessness	At least 95% of households, housed through the program, who subsequently must leave their rental unit are re-located to a new rental unit without a break in supportive services	HMIS, case notes
Ending Homelessness	At least 95% of households will either maintain housing within the program for at least 12 months or exit the program to a permanent housing destination	HMIS

Ending Homelessness	At least 95% of households who exit to permanent housing, remain in permanent housing as of 6 month follow-up assessment	HMIS
---------------------	--	------

### **Benchmarks and Timeline:**

1. Hire and have 100% of contracted staff on board within 90 days of contract execution
2. Complete HMIS and CHA training for at least one staff member within 90 days of contract execution
3. Complete Housing First Aid/Diversion training within 90 days of contract execution
4. Complete and submit for approval first draft of agency program manual within 180 days of contract execution (including safety and grievance policies)

The program must work toward meeting the goals, follow the timeline, and meet each benchmark above, as indicated. Unmet benchmarks and lack of progress toward meeting goals will result in the following progressive action:

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

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

### **Health, Housing & Human Services HST responsibilities**

1. Incorporate and adhere to the guiding principles and expectations set forth above
2. Adhere to all applicable Fair Housing laws
3. Support Contractor in creating policy manual, including sharing examples among Contracted providers
4. Provide semi-annual “data progress reports” pulled and analyzed from HMIS, including equity data
5. Provide HMIS access, training, and support
6. Provide connections to CHA and Housing First Aid/diversion training
7. Coordinate, support, and/or facilitate provider meetings, including case conferencing meetings, as needed
8. Provide information, access, and/or support for staff to attend Equity, Inclusion and continuing education trainings
9. Connect all contracted programs with the overall system of services for people experiencing homelessness

10. Support both formal and informal partnerships between provider organizations, including those newly formed
11. Facilitate connections to broader systems of care, including but not limited to:
  - a. Housing
  - b. Workforce
  - c. Education
  - d. Foster care
  - e. Department of Human Services
  - f. Domestic Violence
  - g. Community corrections
  - h. Healthcare, both physical and mental
  - i. Substance use Disorder treatment
12. Identify unmet needs, gaps in services and system barriers and address these with the system of providers
13. Provide case staffing, either in a group of service provider peers or one-on-one, as needed
14. Assist with program access prioritization, as needed
15. Incorporate participant voice in SHS programming decisions
16. Maintain effective working relationships with contracted providers
17. Attend training and community/systems meetings
18. Provide or assist with creation of necessary participant/program forms
19. Support Contractor in identifying and re-matching households that either need a lower or higher level of service than originally anticipated. Re-matching may happen within contracted provider programs or across contracted providers.
20. Coordinate with Contractor to participate in by-name-list case conferencing meetings
21. Apply the process as outlined in the Benchmark section described above

### **Reporting Requirements**

Contractor will:

1. Adhere to all data reporting requirements stated in Article II, Section 31 of the contract.
2. Complete narrative sections of semi-annual “progress reports” within 30 days of receipt
3. Semi-annual “progress reports” will include, at a minimum, but not limited to the following data categories:
  - a. HMIS data quality: % missing
  - b. Participant demographic data, including race and ethnicity
    - i. All data points listed below will include a breakdown of demographic characteristics related to race and ethnicity
  - c. Average cost per household served (successfully and total)
  - d. Program-specific elements- Navigation
    - i. Number of households served
    - ii. Average length of time searching for housing
    - iii. Average flexible spending cost per household served
    - iv. Average length of Homelessness across households served
    - v. Number of households exited with a permanent housing placement
    - vi. Percent of households requesting an RLRA extension
  - e. Program-specific elements- SHCM
    - i. Number of households served

- ii. Bed/Unit utilization
- iii. Rates of increased income and benefits
- iv. Rates of Permanent Housing
  - 1. Maintenance of housing in program
  - 2. Exits to other permanent housing
  - 3. Relocations within program to another PH unit
  - 4. Post-exit follow-up PH retention rates
- f. Program-specific elements- outreach and engagement
  - i. Number of households served
  - ii. Average amount of time from first contact to program engagement
  - iii. Length of time between referral and first contact with participant
  - iv. Length of time between engagement and CHA assessment completed
  - v. % of those with at least one contact who fully engage with services
  - vi. % of those engaged who are navigated to permanent or transitional housing or connected with housing navigation provider
- g. Narrative responses to questions
  - i. What are some unexpected challenges you faced or strengths you have discovered as an agency? (consider including participant success stories)
  - ii. How is your agency working towards ensuring low-barrier programming? Have you seen a need to adjust services to make them more accessible?
  - iii. Please explain how you have been leading with race while reducing homelessness overall in the community
  - iv. Has your agency has made progress toward “building connections and coordinating with multiple systems of care to build a community of resources, easily accessible to all”? If yes, please describe how the need for the new connection was identified and the process of building the connection.
- 4. Work with HST to continually improve on performance targets
- 5. Conduct post-program-exit follow-up assessments at 6 and 12 months post-exit
  - a. Enter the results into HMIS
- 6. Prepare an annual participant feedback report
- 7. Submit to monitoring for contract compliance

**The HST will:**

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

**EXHIBIT C  
PERSONAL SERVICES CONTRACT  
BUDGET**

## Budget

Line Item Category	Narrative/Description	Funds Requested
<b>Outreach and Engagement</b>		
<b>Personnel</b>		
Program Director	.02 FTE at \$85,000* per year + benefits at 38.25%	\$2,350.25
Program Manager	.07 FTE at \$77,000* per year + benefits at 38.25%	\$7,451.68
Program Coordinator	.33 FTE at 60,000 per year + benefits at 38.25%	\$ 27,373.50
Bilingual/Bicultural Mobile Housing Outreach and Engagement	1 FTE at \$55,000 per year + benefits at 38.25%	\$76,037.50
<b>Personnel Subtotal:</b>		<b>\$113,212.93</b>
<b>Program Operations - Materials and Supplies</b>		
Professional Services	Background checks for staff at \$82 per FTE for 1	\$82.00
Translation	Translation and Interpretation	\$250.00
Printing	Cost of printing program materials at 400 copies per	\$480.00
Phone	Cell phone at \$200 per phone + 180 per year per phone + 600/year/FTE connectivity costs	\$1,238.00
Space	Office Space rental at a location TBD	\$2,750.00
Supplies	Office supplies, program activity/instructional	\$1,250.00
Education/Training	Professional Development (e.g. Trauma Informed	\$500.00
Mileage/Travel	Mileage for program related travel; reimbursed at \$.625 per mile x 1 FTE staff x 200 miles/mo.	\$ 1,500.00
Insurance	\$276/FTE per year at 1.43 FTE	\$394.68
Repairs/Technology	Laptops at \$1290 per year x 1.33 laptops	\$1,715.70
Postage	Cost of postage for program mailings	\$120.00
<b>Program Operations - Materials and Supplies Subtotal:</b>		<b>\$10,280.38</b>
<b>Client Services</b>		
Food/Refreshments	Refreshments for community group activities, and for staff meetings where trainer is present, at 50 people per gathering	\$1,000.00
Client Assistance	Client Assistance costs such as food boxes, clothing, tuition/registration fees, etc.	\$12,000.00
<b>Client Services Subtotal:</b>		<b>\$13,000.00</b>
<b>Indirect Administration</b>		
Indirect Administration	@12.2%	\$16,652.18
<b>Indirect Subtotal:</b>		<b>\$16,652.18</b>
<b>Outreach and Engagement Subtotal:</b>		<b>\$153,145.49</b>

<b>Supportive Housing Case Management</b>		
<b>Personnel</b>		
Program Director	.02 FTE at \$85,000* per year + benefits at 38.25%	\$2,350.25
Program Manager	.07 FTE at \$77,000* per year + benefits at 38.25%	\$7,451.68
Program Coordinator	.33 FTE at 60,000 per year + benefits at 38.25%	\$ 27,373.50
Bilingual/Bicultural Housing Case Management	1 FTE at \$55,000 per year + benefits at 38.25%	\$76,037.50
<b>Personnel Subtotal:</b>		<b>\$113,212.93</b>
<b>Program Operations - Materials and Supplies</b>		
Professional Services	Background checks for staff at \$82 per FTE for 1 staff.	\$82.00
Translation	Translation and Interpretation	\$250.00
Printing	Cost of printing program materials at 400 copies per month at \$.10 per page x 12 months	\$480.00
Phone	Cell phone at \$200 per phone + 180 per year per phone + 600/year/FTE connectivity costs	\$1,238.00
Space	Office Space rental at a location TBD	\$2,750.00
Supplies	Office supplies, program activity/instructional supplies, memberships/fees, curriculum	\$1,250.00
Education/Training	Professional Development (e.g. Trauma Informed Care)	\$500.00
Mileage/Travel	Mileage for program related travel; reimbursed at \$.625 per mile x 1 FTE staff x 200 miles/mo.	\$ 1,500.00
Insurance	\$276/FTE per year at 1.43 FTE	\$394.68
Repairs/Technology	Laptops at \$1290 per year x 1.33 laptops	\$1,715.70
Postage	Cost of postage for program mailings	\$120.00
<b>Program Operations - Materials and Supplies Subtotal:</b>		<b>\$10,280.38</b>
<b>Client Services</b>		
Food/Refreshments	Refreshments for community group activities, and for staff meetings where trainer is present, at 50 people per gathering	\$1,500.00
Client Assistance	Client Assistance costs such as food boxes, clothing, tuition/registration fees, etc.	\$50,000.00
<b>Client Services Subtotal:</b>		<b>\$51,500.00</b>
<b>Indirect Administration</b>		
Indirect Administration	@12.2%	\$21,349.18
<b>Indirect Subtotal:</b>		<b>\$21,349.18</b>
<b>Supportive Housing Case Management Subtotal:</b>		<b>\$196,342.49</b>



<b>Housing Navigation/Placement</b>		
<b>Personnel</b>		
Program Director	.02 FTE at \$85,000* per year + benefits at 38.25%	\$2,350.25
Program Manager	.07 FTE at \$77,000* per year + benefits at 38.25%	\$7,451.68
Program Coordinator	.33 FTE at 60,000 per year + benefits at 38.25%	\$ 27,373.50
Housing Navigator	1 FTE at \$55000 per year = benefits at 38.25%	\$76,037.50
<b>Personnel Subtotal:</b>		<b>\$113,212.93</b>
<b>Program Operations - Materials and Supplies</b>		
Professional Services	Background checks for staff at \$82 per FTE for 1 staff.	\$82.00
Translation	Translation and Interpretation	\$250.00
Printing	Cost of printing program materials at 400 copies per month at \$.10 per page x 12 months	\$480.00
Phone	Cell phone at \$200 per phone + 180 per year per phone + 600/year/FTE connectivity costs	\$1,238.00
Space	Office Space rental at a location TBD	\$2,750.00
Supplies	Office supplies, program activity/instructional supplies, memberships/fees, curriculum	\$1,250.00
Education/Training	Professional Development (e.g. Trauma Informed Care)	\$500.00
Mileage/Travel	Mileage for program related travel; reimbursed at \$.625 per mile x 1 FTE staff x 200 miles/mo.	\$ 1,500.00
Insurance	\$276/FTE per year at 1.43 FTE	\$394.68
Repairs/Technology	Laptops at \$1290 per year x 1.33 laptops	\$1,715.70
Postage	Cost of postage for program mailings	\$120.00
<b>Program Operations - Materials and Supplies Subtotal:</b>		<b>\$10,280.38</b>
<b>Client Services</b>		
Client Assistance	Client Assistance costs such as food boxes, clothing, tuition/registration fees, etc.	\$60,000.00
<b>Client Services Subtotal:</b>		<b>\$60,000.00</b>
<b>Indirect Administration</b>		
Indirect Administration	@12.2%	\$22,386.18
<b>Indirect Subtotal:</b>		<b>\$22,386.18</b>
<b>Housing Navigation/Placement Subtotal:</b>		<b>\$205,879.49</b>
<b>Total Budget:</b>		<b>\$555,367.46</b>