

**AMENDMENT NO. 6 OF
NAPA COUNTY AGREEMENT NO. 210018B
PROFESSIONAL SERVICES AGREEMENT**

THIS AMENDMENT NO.6 OF NAPA COUNTY AGREEMENT NO. 210018B is effective as of the 25th day of June 2024, between NAPA COUNTY, a political subdivision of the State of California (hereinafter referred to as “COUNTY”) and **ABODE SERVICES, INC.**, a California nonprofit corporation, whose mailing address is 40849 Fremont Blvd., Fremont, CA 94538 (hereinafter referred to as “CONTRACTOR”). COUNTY and CONTRACTOR may be referred to below collectively as “Parties” and individually as “Party.”

RECITALS

WHEREAS, on July 1, 2020, COUNTY and CONTRACTOR entered into Napa County Agreement No. 210018 (hereinafter referred to as the “Agreement”), to operate the Napa County Shelter system and for the provision of outreach, engagement and housing support services for persons who are homeless or at risk of homelessness; and

WHEREAS, in November, 2020, the Parties amended the Agreement to allow for a continued response to COVID-19 to support the provision of homeless services and provide support services for clients impacted by the 2020 Napa County wildfires; and

WHEREAS, in August, 2021, the Parties amended the Agreement to allow for the continued response to COVID-19 to support the provision of services to individuals experiencing homelessness, to remove support services for clients impacted by the 2020 Napa County wildfire, to operate the Napa County Shelter system, and for the provision of outreach, engagement and housing support services for persons who are homeless or at risk of homelessness; and

WHEREAS, the Parties amended the Agreement in 2022 to modify the scope of services and costs for fiscal year 2022-2023: and

WHEREAS, the Parties amended the Agreement in 2023 to increase the contract maximum of the Agreement to incorporate additional grant funds received through the 2023 Emergency Solutions Grant Competitive (ESG-C) allocation program.

WHEREAS, the Parties wish to amend the Agreement to modify the scope of services and costs for fiscal year 2024-2025.

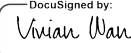
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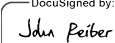
NOW THEREFORE, the Parties amend the Agreement as follows:

1. Exhibit B and all previous Addenda to Exhibit B are hereby replaced in their entirety with "Exhibit B-6," attached hereto and incorporated by this reference as though fully set forth herein; all references in the Agreement to Exhibit "B" shall refer to "Exhibit B-6," effective July 1, 2024.
2. The maximum compensation under this Amendment No. 6 will be \$3,968,588

IN WITNESS WHEREOF, the Parties hereto have executed this Amendment No.6 of Agreement No. 210018B as of the date first above written.

ABODE SERVICES, INC.

By: DocuSigned by:

070792328D81452
 VIVIAN WAN,
 Chief Executive Officer

By: DocuSigned by:

E9B8863F5FB440B
 JOHN REIBER, Chief
 Financial Officer

NAPA COUNTY,
a political subdivision of the State of California

By: _____
 JOELLE GALLAGHER, Chair
 of the Napa County Board of Supervisors

<p>APPROVED AS TO FORM Office of County Counsel</p> <p>By: S. Darbinian</p> <p>Date: June 13, 2024</p>	<p>APPROVED BY THE NAPA COUNTY BOARD OF SUPERVISORS</p> <p>Date: Processed By:</p> <p>_____</p> <p>Deputy Clerk of the Board</p>	<p>ATTEST: NEHA HOSKINS Clerk of the Board of Supervisors</p> <p>By: _____</p>
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EXHIBIT A-6
SCOPE OF WORK
FISCAL YEAR 2024-2025

General Obligations/ Services:

Abode Services (“Abode”) shall participate fully with key stakeholders including Napa County (“County”) representatives, City of Napa (“City”) representatives, community-based organizations, contracted technical assistance providers, business communities, faith-based groups, and other interested parties to facilitate a homeless response system to maintain a housing resolution orientation. This shall include improving housing outcomes, expanding outreach, and building new systems, such as a flexible housing pool and housing navigation.

As part of the collaborative process, Abode shall do the following:

1. Provide services which include culturally competent, considering the ethnic, linguistic, and experiential needs of residents experiencing homelessness, residents experiencing chronic homelessness, and extremely low-income individuals and families; and individuals who have disabling conditions and/or experience with the criminal justice system.
2. Implement all programs/operate all sites utilizing the core principles of Housing First and Harm Reduction. This includes actively ‘screening in’ people with criminal justice histories and/or active substance use. Abode shall not require abstinence for any potential or current clients. Nonetheless, shelters will maintain a zero-tolerance policy for possession and/or use of illicit drugs inside the shelter and day center in order to ensure the safety of all clients, volunteers, and staff.
3. Implement all programs/operate all sites in accordance with applicable non-discrimination, fair housing, and equal access laws and regulations.
3. Implement all programs/operate all sites with safe and welcoming environments for all people experiencing homelessness, with attention to those who traditionally access shelter services less frequently such as people who identify as Lesbian, Gay, Bisexual, Transgender, and Questioning (LGBTQ), transition age youth, Hispanic individuals and families, Veterans, undocumented individuals and families, and those experiencing symptoms related to their mental health disabilities.
4. Ensure accurate and timely data entry into the Homeless Management Information System (HMIS) in alignment with Napa Continuum of Care (CoC) HMIS Policies and Procedures Manual and written standards.
 - a. The standard expectation is that data for all programs is entered within 72 business hours of service provision, and any data changes or updates for a given month shall be entered into HMIS by the fifteenth (15th) business day of the following month.
5. Prepare monthly reports, as agreed by funding entities, that provide both output and outcome data.
6. Participate in regular meetings and forums such as the CoC, Point-in-Time (PIT) counts, Housing Meeting, Homeless Response Partners Meeting, and other community meetings.
7. Receive referrals and prioritize people for services through the Napa CoC Coordinated Entry System (CES).

8. Engage community residents and businesses in a robust donation and meal provision program designed to increase the quantity and quality of daily meals available to overnight residents of the South Napa Shelter and Day Use Center clients.
9. Provide clients access to housing and services regardless of their criminal justice involvement history, in accordance with applicable federal, state, and local laws.
10. Provide services in a respectful and engaging manner.
11. Abode Services' Contracts Manager will be the single point of contact for all invoicing-related questions, concerns, and follow-up.

Housing Navigation Services:

Abode shall provide housing navigation services to eligible program participants with a need for such services through Housing Service Coordinators. Eligible clients will be prioritized by vulnerability as assessed by the Vulnerability Index – Service Prioritization Decision Assistance Tools (VI-SPDAT, F-VI-SPDAT, TAY-VI-SPDAT) and sustain caseloads of 1:30 among full time equivalent staff. Other prioritization factors include length of time homeless. The Housing Service Coordinators(s) providing housing navigation shall work with clients to assist them with gaining access to services and resources such as: healthcare, mental health services, benefits, drug and alcohol services, shelter, move-in arrangements, help with housing applications, and other services that help ensure access to housing.

Housing navigation services shall prioritize individuals and households experiencing homelessness based on their vulnerability assessment scores, referred through the Coordinated Entry System, and may serve households at-imminent-risk of experiencing homelessness, if there is staffing capacity, or when additional funds are designated specifically to serve households at-imminent-risk of homelessness, such as in the case of dedicated prevention grant funding assistance.

Housing navigation services shall be adapted to where the individual or family resides, which may be on the street, in an encampment, in shelters, in treatment centers, in jails, in hospitals, or in other temporary living situations. Services shall be provided face-to-face in an office as well as in the community and via phone/other technology. Caseloads shall be maintained at 1:30 to ensure effective service provision and maximize staffing level investment. In most cases, housing navigation services take the place of case management services within emergency response systems. Housing Service Coordinators follow the individual, thereby reducing the number of intakes at each location. Housing Service Coordinators shall also continue to meet regularly with residents once permanent housing is obtained and until a tenancy care service coordinator is assigned.

Below are some of the tasks of the Housing Service Coordinator when providing housing navigation services:

1. Develop a client-led service plan documenting priorities or emergencies pertaining, but not limited to, basic needs such as food, health, transportation, etc.
2. Facilitate client access to interim or bridge housing resources as available.
3. Establish communication links with and for clients – phone/cell phone, mailing address, email, meeting locations, social support contacts.
4. Help clients access clinical care and other service resources as needed and/or desired.
5. Provide motivational support for clients around obtaining housing, and work on setting realistic expectations of the process around budget, house, and ground rules, being a good neighbor, and trepidations around obtaining and/or maintaining housing.
6. Assess and develop a plan around potential barriers that may prohibit housing placement, such as rental history and prior evictions, credit history, criminal history, registered sex offender status, outstanding debts, outstanding warrants, as well as other barriers.
7. Get to know members or potential members of the household including pets/companion animals. Assess potential for clients to reconnect with family and/or friends for housing.
8. Assess eligibility for permanent housing resources, such as deposit/move-in financial assistance, rapid rehousing, affordable housing, and permanent supportive housing.
9. Assess the client's financial and personal resources to develop a budget for housing, determine opportunity to apply for additional social safety net income and benefit programs, and develop plan to fund move-in costs.
10. Help clients identify and pursue potential housing opportunities other than permanent supportive and affordable housing.
11. Help clients complete and submit required housing applications and other materials, including a signed release of information.
12. Provide advocacy, when needed, if application is denied, and support the client with the appeal process and/or reasonable accommodation requests.
12. Assist clients with obtaining the resources necessary to apply for and move into housing, such as application fees, security deposits, first month rent, moving services, furnishings, and bedding.
13. Support clients in preparing for housing interviews and/or other meetings that affect their ability to obtain permanent housing.
14. Engage with each client enrolled in Housing Navigation Services at a minimum of two times per month to maintain enrollment and service status.
15. Document all client contacts in the Homeless Management Information System.

Housing Specialist Services:

Abode shall provide housing specialist services to eligible program participants with a need for such services. Below are some of the tasks of the Housing Specialist:

- Search for property management companies and apartment complexes in Napa County to establish relationships and talk with them about the benefits of partnering with Abode. Once a relationship is established, we follow up with them regularly to explore potential

housing opportunities for our clients and to discuss current placements to see how things are going.

- Search online databases like Zillow, Apartments.com, Craigslist, Trulia, etc, for available apartments within our client's price ranges and then make appointments to view open units and to establish relationships with landlords.
- Coordinate among property managers/landlords, housing navigators, and clients when they are informed that a unit is available for one of our clients.
- Connect with Housing Navigators to locate the right client when a property manager informs us that a unit is available.
- Enroll into appropriate housing program.
- Meet regularly with Abode's Housing Navigators to discuss individual client's housing preferences and barriers to housing to increase the probability of successfully matching clients with housing.
 - Have expectation setting conversations with Housing Navigators, to pass onto their clients, to ensure a client's housing preferences is aligned with their budget, barriers, and housing availability/stock.
- Take clients to view units when it looks like there is an opportunity to potentially house them.
- If the client is interested and it looks like it might be a good fit, submit an application, including fee, for the unit.
- If the landlord is interested in pursuing the opportunity, then the landlord shall fill out a Unit Spec Form and submit a W9 if we do not already have one on file.
- Determine a subsidy structure for the unit if the participant is going to receive Rapid Rehousing support.
- Perform an HQS Inspection of the unit.
- Submit Purchase Orders for move in costs (deposit and rental requirements).
- Prepare HUD required documentation for the client and landlord to sign:
 - Lead Based Paint
 - VAWA
 - Housing Assistance Payment contract (HAP)
- Meet with the client and the landlord to go over and sign the lease.
- Create the Welcome Home Binder to present to the client.
 - A folder that has all required documents in an easy place to locate, which includes:
 - Important contacts list (property management)
 - Lease
 - Document entitled Understanding Your Lease
 - Community Standards and Policies document, which is uniquely tailored to the complex the client is moving into
 - Roommate agreement if applicable
 - Being a good neighbor document
 - Subsidy Structure
 - Their Budget

- Copy of Service Agreement between them an Abode
- Initial Service Plan, including utility information
- Ensure a successful hand-off with their Service Coordinator, who shall assist them during their transition process into housing.
- Manage the ongoing subsidy structure:
 - Ensure rent is paid
 - Compose a new HAP when the client's subsidy amount changes
- Track and conduct annual housing recertifications
- Complete annual HQS inspections.
 - Ensure all new documentation is uploaded to Abode's Welcome Mat system.
- Assist with any landlord / tenant disputes with the aim of mitigating them.
 - Assist with mutual termination agreements when necessary.
- Answer any landlord questions that might arise to ensure they remain happy with the partnership with Abode.
- Provide Mitigation Assistance when a client leaves a unit with significant damages and/or rental arrears.
- Ensure timely completion of annual inspections, income certifications, exit documentation, and any other necessary housing paperwork by coordinating closely with case management partners.

Housing Service Coordinator Services:

In addition to housing navigation services, Abode's Housing Service Coordinators shall provide Transition/Moving In services to eligible program participants with a need for such services. Below are some of the Transition/Moving In services provided by the Housing Service Coordinator:

1. Establish utilities for the housing unit, including supporting the client with applying for low-income utility assistance programs when appropriate.
2. Update the client's mailing address with key agencies including: the post office, health insurance, public benefits, and other social safety net service providers.
3. Establish the method for ensuring tenant contributions of monthly rental payments are on time. Abode shall ensure that subsidy payments are on time to the property manager.
4. Develop a housing crisis response plan outlining plans if challenges arise that may jeopardize housing stability including key emergency contacts for service and housing-related issues. Possible housing challenges include mental health/substance use relapse, health and cognitive issues impacting activities of daily living, non-payment of rent, conflicts with neighbors or property manager, unauthorized guests, hoarding/cluttering, smoking and fire hazards, as well as plumbing/flooding issues.
5. Transition ongoing support to appropriate service providers and natural supports.

Housing Tenancy and Sustaining Services:

Abode's Housing Services Coordinator(s) shall provide Housing Tenancy & Sustaining services to eligible program participants with a need for such services. The Housing Services Coordinator(s) shall work with clients face-to-face in an office as well as in the community and via phone/other technology to a total caseload of 25-30 individuals concurrently.

Below are some of the tasks of a Housing Services Coordinator:

1. Engage with each client enrolled in Housing Tenancy & Sustaining Services at a minimum of two times per month to maintain enrollment and service status.
2. Create an individualized service plan (ISP) with each participant setting forth their goals and then supporting them to accomplish those goals. The ISP should be updated regularly as goals are accomplished and new goals are set.
3. Establish communication links with and for clients – phone/cell phone, mailing address, email, meeting locations, and social support contacts.
4. Help clients access clinical care and other service resources as needed and/or desired.
5. Provide motivational support for clients around budgeting, self-care, remaining housed, being a good tenant and neighbor, and trepidations around maintaining housing.
6. Assess the client's financial and personal resources to develop a budget, determine opportunity to apply for additional social safety net income and benefit programs, and for increasing their income if they are working.
7. Transportation of clients to various service appointments.
8. Support participants in myriad ways as they transition from homelessness into housing.
9. Troubleshoot housing issues and challenges.
10. Attend program meetings with internal and external partners to coordinate services and ensure quality services.
11. Document all client contacts in the Homeless Management Information System.

Shelter and Drop-In Services:

With support from key stakeholders, Abode shall continue to operate the shelter as a housing resolution focused system. As part of this Scope of Work, Abode shall operate the overnight South Napa Shelter and the Day Use Center. In addition, for each year the County deems the resource necessary, Abode shall also operate the Winter Shelter and/or Warming Center between mid-November and mid-April. All sites are to be low barrier, meaning there shall be no requirements regarding drug testing or sobriety, employment, mandatory savings accounts, attendance of religious services, or participation in services.

Abode shall train staff in crisis de-escalation techniques and shall work to resolve issues that arise to the extent possible prior to exiting clients from services. Abode shall establish working relationships with rapid re-housing and permanent supportive housing providers and staff in community organizations to ensure shelter clients exit to permanent housing solutions as quickly as possible.

Abode shall ensure shelter and drop-in service sites are always staffed with a minimum of two people. Additionally, Abode shall build and operate a volunteer program to both proactively engage the community and to enhance services at the shelter.

Housing navigation services shall be available to residents identified and prioritized for those services on-site. Staff shall be proactive in engaging everyone who enters the shelter and work to develop plans for securing or re-establishing housing for all shelter residents. Every shelter resident shall be assisted with the creation of a plan for returning to housing within 14 days of entering the shelter.

All sites shall prioritize the health and safety of residents and staff, and shall be clean, orderly, and well maintained. At the South Napa Shelter and Day Use Center, Abode shall coordinate with or contract for maintenance personnel, as needed, to ensure facilities are always safe and sanitary. Shelter staff shall be trained on program operations and procedures of the shelter facility to ensure the shelter programs are operated in a safe and supportive manner. This includes creating and maintaining good relationships with neighboring properties and businesses. Abode shall always maintain and implement written policies and procedures safeguarding the health and safety of clients, staff, guests, and the surrounding community.

Meal Program Services:

Abode shall provide breakfast for all clients of the South Napa Shelter and for Day Use Center clients. Lunch shall also be offered to all Day Use Center clients and shall be served Monday-Saturday. Dinner shall be available every evening for all overnight shelter clients. The Sunday dinner will be served at 3pm, since no lunch is provided on Sundays. The priority shall always be to provide low-sugar, low-salt, nutrient dense meals that promote health and wellness.

Abode agrees to maintain the state and local food service and food handling permits required by law to operate the meal program at the South Napa Shelter. Further, Abode shall ensure all shelter staff and volunteers have and maintain the mandated minimum level of individual food handling certification. Abode accepts full responsibility for ensuring donated food is safe to consume and is handled and stored in accordance with local, state, and federal regulations.

Abode agrees to waive any claim for damages of any nature whatsoever and to release the County of Napa, from any liability or responsibility whatsoever for any ill-effect, injury, or loss incurred by Abode or any third party including, but not limited to, all manner of actions, causes of action, suits, debts, damages, claims, demands, costs, losses and expenses of any type or kind whatsoever, arising from, connected with or related to the provision of food at the South Napa Shelter.

If County contracts with a vendor to provide food to the South Napa Shelter, County shall cause such vendor(s) to name Abode, its directors, officers, agents, employees, and volunteers as Additional Insureds of the same insurance policies County is named as an Additional Insured under such food provision contract(s). County shall also cause such vendor(s) to provide a certificate of insurance to Abode evidencing such coverage.

Abode agrees to work with County staff to investigate and implement ways to improve food services to individuals experiencing homelessness and seeking assistance at the South Napa Shelter.

Flexible Housing Pool Administration Services:

Abode shall administer Napa's Flexible Housing Funding Pool (Flex Pool) in collaboration and with direction from the City of Napa and Napa County. Abode shall design Flex Pool operations around established program goals and metrics, including rapid rehousing and supportive housing unit goals, funding goals, service goals, client goals and general system alignment goals. This shall include administrative and programmatic operations, and a plan for ensuring compliance with applicable federal, state, and local laws.

Abode shall use the contracted pooled funds, along with other resources, to create a tailored package of housing resources (subsidies, vouchers, other) with attached supportive services to each household as prioritized through Napa's Coordinated Entry System (CES). Napa's CES system shall centralize access, intake, and assessment for individuals entering the homeless system and prioritize these individuals for housing navigation, support services, and rental assistance based on their vulnerability assessment scores. Abode shall be responsible for fiscal management of the funds and shall develop an accounting system for committed funds, their restrictions, funding uses and disbursements. Abode shall meet all State and Federal reporting requirements associated with funding streams.

Abode shall act as the primary housing property manager liaison for homeless and housing programs in Napa County, a crucial component to Napa's Coordinated Entry System. After individuals are prioritized for housing, according to their vulnerability assessment scores, Abode, in coordination with the County's CES Coordinator, shall be responsible for matching those households with available housing opportunities that meet the household's needs. This work shall include:

1. Developing an inventory of housing opportunities in Napa County.
2. Communicating housing program vacancies to County CES staff.
3. Matching prioritized households to available housing vacancies for which the household meets eligibility criteria and for which there are subsidy resources if needed.
4. Negotiating leases with property managers.
5. Directly placing households in housing programs and/or opportunities that meet their needs.
6. Providing move-in assistance through the Flex Pool and/or other resources, as needed and allowed.
7. As funding allows, holding vacant units so that they can be quickly reassigned to a CES eligible household.
8. Assessing the support services needs of households placed in housing. Create a tailored services package for each placed household and ensure tenants have access to these services.
9. Managing tenant and property manager issues, crises, disputes, and relations, including utilizing Abode's property manager crisis line—a 24/7 resource.
10. Managing the County's Property Manager Incentive Program — which includes the risk mitigation program.
11. Providing subsidy administration for all programs in the flexible housing subsidy pool.
12. Responding to tenant, neighbor, and or community-based calls or emails in a timely manner.

13. Ensuring a comprehensive array of support services to accompany housing placements: Abode either shall provide this comprehensive array of services or shall work with other community-based organizations and the governmental stakeholders to assign the ongoing tenancy care housing case management (housing stabilization, benefits enrollment, life skills, case management, etc.).

A. Subsidy Administration Services:

1. General

Abode shall be the County's Flex Pool Administrator. Abode shall perform the following set of services for specific rental assistance programs. Each rental assistance program shall be administered in accordance with the requirements described herein and in accordance with that program's regulations.

- a. Upon execution of this contract, Abode shall administer housing programs within the Flex Pool. As new housing resources become available in Napa County, it is expected that new resources shall be added to this pool. Abode shall hire and assign Housing Specialist(s) to oversee the daily operations and shall identify a single point of contact for each service provider. The objective of the Flex Pool is to efficiently implement and manage housing resources to ensure non-preventable experiences of homelessness are rare, brief, and non-recurring, and support individuals with retaining housing once their experience of homelessness has ended.

2. Scope of Services – Rental Assistance and Security Deposit Assistance Payments.

The Flex Pool Administrator's primary role is to process rental assistance and security deposit assistance payments for clients of each program managed through the Flex Pool pursuant to that program's Administrative Rules and Procedures.

Abode shall:

- A) Document and verify clients' eligibility for the program.
- B) Verify clients' incomes and document and determine each client's share of rent, while factoring in utility allowances when applicable.
- C) Verify that rental agreements and rents conform to program requirements.
- D) Conduct unit inspections to ensure that rental units meet program requirements.
- E) Process and issue monthly rental assistance and security deposit payments.
- F) In some instances, collect and account for the clients' portion of the rent (in cases of master leases).
- G) Conduct re-certifications annually, or as otherwise required by the funding source.
- H) Provide verbal and written communications to clients, property owners or their agents, and service providers in all matters related to the rental assistance program.
- I) When necessary, oversee the termination of rental assistance to clients or property owners who violate program/ lease requirements.
- J) Participate in coordination meetings with clients' service teams.

K) Monitor programs for violations of Fair Housing statutes.

For rental assistance programs administered by the Housing Authority of the City of Napa (Housing Authority), Abode shall make an initial determination of client eligibility and process payment for security deposit, if needed, through the Flex Pool. Abode shall provide services to clients to be assisted by Housing Authority programs, including Shelter Plus Care, Housing Choice Vouchers, Project-based Vouchers, and Family Unification Vouchers, to the Housing Authority. The Housing Authority shall administer these programs outside of the Flex Pool.

Deliverables, Milestones, Timelines for Performance:

The County Director of Housing & Homeless Services or her/his designee shall monitor Abode's performance throughout the term of the agreement. Unless specified otherwise by the requirements of a specific program, Abode shall meet the following performance standards.

Performance Metrics, Reporting, and Management:

The County Director of Housing & Homeless Services or her/his designee shall monitor Abode's performance throughout the term of the Agreement. As part of the overarching goal of ensuring non-preventable experiences of homelessness are rare, brief, and non-recurring in Napa County, Abode shall focus on maximizing (within reason and ensuring the benefit of program participants) the following two outcomes monthly:

1. Permanent Housing Placements: Permanent housing placements are defined according to the type of housing, as follows, and exclude those who are deceased:

1.1 Rapid Rehousing:

The percentage of households that exit shelter, drop-in or outreach services to permanent housing shall be tracked (using all households placed in rapid rehousing within same month as denominator). Additionally, CalAIM clients shall be identified separately within the overall homeless system client population for these outcomes.

1.2 Permanent Supportive Housing:

The percentage of households that exit shelter, drop-in or outreach services to permanent housing shall be tracked (using all households placed in rapid rehousing within same month as denominator). Additionally, CalAIM clients shall be identified separately within the overall homeless system client population for these outcomes.

1.3 Abode Services shall be responsible for tracking, management and monitoring the spending of all rental assistance and client funds within the contract. This includes HUD CoC, ESG, and any other additional federal, state, or local funding that is added to the contract. Abode Services will provide a monthly spending budget-to-actual with annual spending projections via the Grant Tracker Tool to ensure timely and complete utilization of all available rental assistance funding within the contract.

2. Housing Stability: Housing stability is defined according to type of housing, as follows, and excludes those who are deceased:

2.1 Rapid Rehousing: The number of households that remain stably housed six (6) and twelve (12) months after either 1) housing placement (according to the date the housing lease was effective) OR 2) exit to another permanent housing unit. The percent of households that remain stably housed after six (6) and twelve (12) months shall also be tracked (using all households that were placed in permanent supportive housing at six (6) and (12) months as denominator). The number of households that return to homelessness at six (6) and twelve (12) months after the housing lease effective date. The percent of households returning to homelessness after six (6) and twelve (12) months shall also be tracked (using all households that received rapid rehousing at six (6) and twelve (12) months since move-in as denominator). Additionally, CalAIM clients shall be identified separately within the overall homeless system client population for these outcomes.

2.2 Permanent Supportive Housing: The number of households that remain stably housed six (6) and twelve (12) months after either 1) housing placement (according to the date the housing lease was effective) OR 2) exit to another permanent housing unit. The percent of households that remain stably housed after six (6) and twelve (12) months shall also be tracked (using all households that were placed in permanent supportive housing at six (6) and (12) months as denominator). The number of households that return to homelessness at six (6) and twelve (12) months after the housing lease effective date. The percent of households returning to homelessness after six (6) and twelve (12) months shall also be tracked (using all households that received rapid rehousing at six (6) and twelve (12) months since move-in as denominator). Additionally, CalAIM clients shall be identified separately within the overall homeless system client population for these outcomes.

Data Collection:

Abode shall provide data needed for community homeless system performance measures and metrics related to the CalAIM program measures as established.

EXHIBIT B-6
COMPENSATION AND EXPENSE REIMBURSEMENT- BUDGET
FISCAL YEAR 2024-2025
(And Each Subsequent Renewal Period)

COUNTY shall pay for services rendered in accordance with the budget, attached to this Exhibit B-6.

The budget is divided into five parts:

1. Shelter & Day Use Center
2. Housing Services
3. Outreach
4. Contractor Admin/Operations
5. Client Support

CONTRACTOR submits to COUNTY, within thirty (30) calendar days of the end of the preceding month, requests for reimbursement, together with complete documentation required by COUNTY.

CONTRACTOR may invoice COUNTY for an advance payment for Fiscal Year 24/25. Advance payments for each subsequent fiscal year are payable upon COUNTY receiving an invoice from the CONTRACTOR and will be based upon the budget for that fiscal year.

CONTRACTOR may modify the maximum amount of individual budget items, across cells or columns in the budget template if the dollar amount of any individual budget item is not reduced to less than 10% of its original amount and the total maximum fiscal year dollar amount for all budgeted items remains unchanged, with the approval of the COUNTY Director of Housing & Homeless Services or his/her designee. Such changes shall not be effective unless and until written notice of the date and nature of the change and the consent by CONTRACTOR and the foregoing COUNTY representative has been given to the COUNTY Auditor Controller. No such changes in the budget shall add a new type of service(s) to the Program description set forth in Exhibit A or increase the rate of the Administrative Costs line item.

CONTRACTOR will repay any advance by subtracting one twelfth (1/12th) of the amount advanced from its monthly billing, starting with the first month of the Agreement, until the entire amount is repaid. If the Agreement is terminated for any reason prior to repayment of the entire amount advanced, CONTRACTOR agrees to reimburse the COUNTY for the remaining amount of the advance payment upon termination. CONTRACTOR further agrees to reimburse the COUNTY for costs COUNTY may incur to collect unpaid amounts.

24-'25 NAPA Abode Housing & Homeless Programs Budget

Intacct Program codes	2.1	3.1	3.3	3.10	3.6.3	14.1	14.2		
	Shelter Operations - South Napa Shelter	New Budget PSH Combined	ESG-NC + C	Non CalAIM - Nav	Non CalAIM - TSS	Rapid Resolution	CalAIM - Nav	CalAIM - TSS	Total
FTE count									
Grant/Funding Allocation	1,800,000	366,427	65,000	618,000	125,660	28,750	515,000	334,750	3,518,837
Shelter(s) & Day-Use Center									
Director of Housing & Services (0 FTE)	-	-	-	-	-	-	-	-	-
Associate Director (1 FTE)	11,960	-	-	-	-	-	-	-	11,960
Clinical Supervisor (.05 FTE)	5,460	-	-	-	-	-	-	-	5,460
Shelter Manager (1.0 FTE)	89,770	-	-	-	-	-	-	-	89,770
Shelter Coordinator (1.0 FTE)	77,880	-	-	-	-	-	-	-	77,880
Shelter Monitors (10.4 FTE)	535,048	-	-	-	-	-	-	-	535,048
1.0 FTE Shelter Monitor	-	-	-	-	-	-	-	-	-
1.0 FTE Shelter Monitor	-	-	-	-	-	-	-	-	-
1.0 FTE Shelter Monitor	-	-	-	-	-	-	-	-	-
1.0 FTE Shelter Monitor	-	-	-	-	-	-	-	-	-
1.0 FTE Shelter Monitor	-	-	-	-	-	-	-	-	-
1.0 FTE Shelter Monitor	-	-	-	-	-	-	-	-	-
1.0 FTE Shelter Monitor	-	-	-	-	-	-	-	-	-
1.0 FTE Shelter Monitor	-	-	-	-	-	-	-	-	-
0.40 FTE Shelter Monitor	-	-	-	-	-	-	-	-	-
1.0 FTE Winter Shelter Monitor	-	-	-	-	-	-	-	-	-
1.0 FTE Winter Shelter Monitor	-	-	-	-	-	-	-	-	-
Relief Shelter Monitors	-	-	-	-	-	-	-	-	-
1.0 FTE Relief Shelter Monitor	-	-	-	-	-	-	-	-	-
1.0 FTE On-Call Shelter Monitor	-	-	-	-	-	-	-	-	-
0.6 FTE Relief Winter Shelter Monitor	-	-	-	-	-	-	-	-	-
Community Engagement Coordinator (1.0 FTE)	74,526	-	-	-	-	-	-	-	74,526
Kitchen Coordinator (1.0 FTE)	60,740	-	-	-	-	-	-	-	60,740
Kitchen Assistant (0.67 FTE)	32,050	-	-	-	-	-	-	-	32,050
Shelter Services Coordinators (2.0 FTE)	127,000	-	-	-	-	-	-	-	127,000
1.0 FTE Resident Services Coordinator	-	-	-	-	-	-	-	-	-
1.0 FTE Resident Services Coordinator	-	-	-	-	-	-	-	-	-
Data Base Manager (0.14 FTE)	9,950	-	-	-	-	-	-	-	9,950
Data & Compliance Administrator (5 FTE)	30,080	-	-	-	-	-	-	-	30,080
Billing & Budgeting Associate (0.17 FTE)	10,878	-	-	-	-	-	-	-	10,878
Crisis Pay	-	-	-	-	-	-	-	-	-
Total Compensation	1,065,342	-	-	-	-	-	-	-	1,065,342
Uplift rate (20%) for Shelter Monitors	-	-	-	-	-	-	-	-	-
Total Benefits @ 28%	298,296	-	-	-	-	-	-	-	298,296
Total Staffing - Shelters	1,363,638	-	-	-	-	-	-	-	1,363,638
Facility Cost / Direct Allocation for Rent	-	-	-	-	-	-	-	-	-
Shelter Maintenance/ Utilities	-	-	-	-	-	-	-	-	-
Shelter Rent (Winter, Temp Family)	-	-	-	-	-	-	-	-	-
Total Operations - Shelters	-	-	-	-	-	-	-	-	-
Grand Total - Shelters	1,363,638	-	-	-	-	-	-	-	1,363,638
Housing Services									
Director of Housing & Services (0.25 FTE)	-	-	-	12,438	-	-	6,219	12,438	31,095
Associate Director (30 FTE)	-	-	-	35,880	-	-	14,352	9,568	59,800
Senior Program Manager	-	-	-	-	-	-	-	-	-
Program Manager (1.75 FTE)	-	-	-	64,895	-	-	48,671	28,382	141,948
Clinical Supervisor (.05 FTE)	-	-	-	5,460	-	-	-	-	5,460
Database Manager (1.17 FTE)	-	-	-	3,461	-	-	6,662	4,067	14,190
Data Quality & Compliance Administrator (.44 FTE)	-	-	-	1,203	-	-	21,356	3,609	26,168
Billing and Budgeting Associate	-	-	-	-	-	-	-	-	-
Housing Navigator	-	-	-	-	-	-	-	-	-
Real Estate Specialist .3 FTE	-	-	-	16,640	-	-	4,160	4,160	24,960
Housing Compliance Specialist (1 FTE)	-	-	-	14,976	-	-	24,960	22,464	62,400
Housing Specialist (1.5 FTE)	-	-	-	31,228	-	-	31,228	31,228	93,684
1.0 FTE Housing Specialist	-	-	-	-	-	-	-	-	-
1.4 FTE Housing Specialist	-	-	-	-	-	-	-	-	-
Housing Services Coordinator (5.89 FTE)	-	-	-	113,948	-	-	154,007	97,637	365,592
1.0 FTE Housing Services Coordinator	-	-	-	-	-	-	-	-	-
1.0 FTE Housing Services Coordinator	-	-	-	-	-	-	-	-	-
1.0 FTE Housing Services Coordinator	-	-	-	-	-	-	-	-	-
1.0 FTE Housing Services Coordinator	-	-	-	-	-	-	-	-	-
1.0 FTE Housing Services Coordinator	-	-	-	-	-	-	-	-	-
.92 FTE Housing Services Coordinator	-	-	-	-	-	-	-	-	-
Housing Manager, Support Services (Rachel) (1.0 FTE)	-	-	-	-	-	-	-	-	-
Housing Compliance Specialist 1.0 FTE	-	-	-	-	-	-	-	-	-
Outreach Manager (1.0 FTE)	-	-	-	-	-	-	-	-	-
Total Compensation	-	-	-	300,129	-	-	311,615	213,553	825,297
Total Benefits @ 28%	-	-	-	84,036	-	-	87,252	59,795	231,083
Total Staffing - Housing Navigation	-	-	-	384,165	-	-	398,867	273,348	1,056,380
Outreach									
Director of Housing & Services (0.2 FTE)	-	-	-	-	-	-	-	-	-
Associate Director	-	-	-	-	-	-	-	-	-
Senior Program Manager	-	-	-	-	-	-	-	-	-
Program Manager	-	-	-	-	-	-	-	-	-
Mental Health Clinician/Outreach Worker (1.0 FTE)	-	-	-	-	-	-	-	-	-
Clinical Supervisor (0.1 FTE)	-	-	-	-	-	-	-	-	-
Community Health Outreach Worker	-	-	-	-	-	-	-	-	-
Housing Services Coordinator	-	-	-	-	-	-	-	-	-
Outreach Manager (1.0 FTE)	-	-	-	-	-	-	-	-	-
Lead Outreach Worker (1.0 FTE)	-	-	-	-	-	-	-	-	-
Family Outreach Worker (1.0 FTE)	-	-	-	-	-	-	-	-	-
Peer Outreach Worker (1.0 FTE)	-	-	-	-	-	-	-	-	-
Outreach Worker	-	-	-	-	-	-	-	-	-
1.0 FTE Outreach Worker	-	-	-	-	-	-	-	-	-
1.0 FTE Outreach Worker	-	-	-	-	-	-	-	-	-
Motel/Hotel OT	-	-	-	-	-	-	-	-	-
Total Compensation	-	-	-	-	-	-	-	-	-
Total Benefits @ 28%	-	-	-	-	-	-	-	-	-
Total Staffing - Outreach	-	-	-	-	-	-	-	-	-
Grand Total - Staffing	1,363,638	-	-	384,165	-	-	398,867	273,348	2,420,018
Contractor Admin/Operations									
Training	1,000	-	-	1,360	-	-	750	750	3,860
Equipment & Furnishings	17,850	-	-	2,000	-	-	2,500	2,500	24,850
Travel	5,000	-	-	6,800	-	-	5,000	4,000	20,800
Telephone/Communications	12,500	-	-	1,450	-	-	2,500	1,440	17,890
Utilities and License Fees (Formerly Maint & Svc)	79,080	-	-	2,665	-	-	5,543	2,264	89,552
Construction Security (Contractor)	-	-	-	-	-	-	-	-	-
Recruitment (575 Lifescan)	500	-	-	75	-	-	75	75	725
Office Supplies	650	-	-	-	-	-	750	500	1,900
Program Supplies	85,000	-	-	2,000	-	-	6,841	6,210	100,051
Vehicle	-	-	-	-	-	-	-	-	-
Total Admin/Operations	201,580	-	-	16,350	-	-	23,959	17,739	259,628
Client Support									
Client Housing - Rental Assistance	-	318,632	56,522	-	221,146	-	-	-	596,300
Client Housing - Homelessness Prevention	-	-	-	-	-	-	-	-	-
Storage Costs	-	-	-	-	-	-	-	-	-
Housing Move-In funds (housing rel. costs)	-	-	-	-	25,000	25,000	25,000	-	75,000
Landlord Incentive + Risk Mitigation	-	-	-	-	100,000	-	-	-	100,000
Total Client Support	-	318,632	56,522	-	346,146	25,000	25,000	-	771,300
Total Subject to De Minimus	1,565,218	-	-	400,515	125,000	25,000	447,826	291,087	2,854,646
Indirect Admin	234,783	-	-	50,077	18,750	3,750	87,174	43,663	428,197
Total	1,800,000	318,632	56,522	460,592	364,896	28,750	515,000	334,750	3,879,143
Admin Other 15% of total less De minimus	-	47,795	8,478	-	33,172	-	-	-	89,445
GRAND TOTAL - ABODE CONTRACT	1,800,000	366,427	65,000	460,592	398,068	28,750	515,000	334,750	3,968,588