



COUNTY OF SAN MATEO
OFFICE OF THE CONTROLLER

Measure K Initiative: Rapid Re-housing (RRH) For Housing/Homeless Services

Audit Report

November 25, 2025

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EXECUTIVE SUMMARY

The Controller's Office Internal Audit Division performed a contract compliance and value assessment audit of the rapid re-housing (RRH) services contract between the County and Abode. Overall, the contractor is complying with most of its contract requirements and the County appears to be receiving reasonable value from the services provided.

We identified findings related to contract performance measures that were not met, reports and invoices that were submitted after their due date, and inadequate retention of required records. We also recommend additional contract terms to require customer satisfaction surveys and additional reporting by contractor to help monitor and assess services, and value received from such services, in a timely and ongoing basis.

INTRODUCTION

The County of San Mateo voters passed Measure K, a sales and use tax ordinance, in 2012 and a 20-year extension in 2016. The tax proceeds are to be used to support general fund services and facilities which include, among others, housing and homelessness programs, abuse prevention programs, healthcare services, County parks, fire protection and other safety services, and educational programs and services.

The County's Housing Our People Effectively (HOPE) Plan, adopted in 2006, was developed to prevent and end homelessness. In 2016, the County re-visited the plan due to new best practices, new federal priorities, and local lessons learned. The plan focuses on creating a Housing Crisis Resolution System that is organized around the goal of helping people who are unsheltered to quickly return them into housing, and to prevent those at-risk from becoming unsheltered. This includes the creation of new housing inventory and ensuring that available short and long-term housing assistance is prioritized for people who are unsheltered or most vulnerable to becoming unsheltered.

The County partners with community-based service providers to provide a continuum of services to address homelessness, known as the Homeless Crisis Response System, which is designed to:

- Identify individuals and families that are homeless or at-risk of being homeless
- Meet the immediate needs of individuals and families for shelter and services
- Re-house each household

The County has continued to support the Core Service Agencies' emergency financial assistance programs to support housing stability and prevent homelessness among community members who are experiencing challenges in maintaining their housing. During the COVID-19 pandemic, there was a large uptick in the number of households needing support to pay their rent.

People who are experiencing homelessness enter the homeless crisis response system through a coordinated entry process (accessed via the Core Service Agencies) and are connected to appropriate services to help connect them to housing, based on their individual situation and available resources. One of these services is rapid re-housing (RRH), provided by Abode.

BACKGROUND

RRH was designed to rapidly connect families and individuals experiencing homelessness to permanent housing through a tailored package of assistance that may include the use of time-limited financial assistance and targeted supportive services. RRH programs help those who are homeless or in emergency shelters solve the practical and immediate challenges to obtaining permanent housing while reducing the amount of time they experience homelessness, avoiding a near-term return to homelessness, and linking to community resources that enable them to achieve housing stability in the long-term.

RRH is one component of the Continuum of Care Program developed by the U.S. Department of Housing and Urban Development (HUD), with the goal to end homelessness. The fundamental goal of RRH is to reduce the amount of time a person is homeless. Based on HUD's research, RRH programs are:

- proven to be effective in keeping the formerly homeless in newfound permanent housing
- helpful in addressing the issues that may have led to homelessness, such as gaining employment or facing substance abuse challenges
- effective for people traditionally perceived to be more difficult to serve, including people with limited or no income and survivors of domestic violence
- reducing the amount of time a person is homeless compared to other types of homeless interventions
- less expensive than shelter or transitional housing

On November 15, 2016, the Board approved a recommendation by the Human Services Agency (HSA) to enter an agreement with Abode to provide RRH services for target populations with barriers to housing, including people who are unsheltered, disabled, low-income, have been evicted or have criminal convictions. Temporary financial assistance and services are provided to return individuals and families experiencing homelessness to permanent housing. Households are prioritized based on an evaluation of vulnerability and significant barriers to housing.

Abode provides three main services:

- Housing identification and rapid re-housing services
- Rent and move-in assistance
- Case management services

OBJECTIVES

The objectives of this audit were to assess whether Measure K funds spent to administer the RRH program were managed effectively and efficiently, and whether the resources expended are making a measurable positive impact/difference to the County's residents who need housing services. To accomplish this, we:

- Determined whether the service provider complied with the terms of the contract; and
- Measured performance and assessed the value the County received from the services provided.

SCOPE AND METHODOLOGY

The scope of the audit included the following:

- Review of compliance by the vendor with the terms of the contract.
- Review of accuracy and appropriateness of costs allocated to the County by the contractor.
- Review of invoices and the procedures related to validating completion of work and reviewing and approving such invoices.
- Assessment of costs and benefits received from the initiative and analysis of performance measures.
- Comparison of similar programs with other agencies.

The following procedures were performed:

- Reviewed relevant County and HSA policies, procedures, and regulations.
- Interviewed staff that manage and administer this Measure K initiative to obtain an understanding of the contracted services, management of contract/vendor, payables procedures.
- Obtained contracts selected for review.
- Examined the records from the County's accounting system (OFAS).
- Validated existing performance measures and assessed performance monitoring controls and procedures.
- Reviewed the services from a reasonableness perspective to determine whether they provide a good value for the County.
- Compared costs to similar programs with other agencies.
- Performed a value assessment: an effort and outcome-based assessment of objectives and performance of services provided (i.e., assess effectiveness of services, costs, and the extent to which such services are making a difference).

- Performed metrics analysis and reasonableness evaluations (high-level analytical procedures used to determine if program data and financial ratios appear reasonable).

The audit covered the period from July 1, 2019 through June 30, 2022. The audit was performed in accordance with the *International Professional Practices Framework* established by the Institute of Internal Auditors.

CONTRACT COMPLIANCE

The requirements of the contract are summarized in the table below; Abode generally met the obligations as stated in the contract. Exceptions include some invoice and report submissions past due date and only some target performance measures were met.

The table below lists key contract terms, verification steps performed, and whether the contractor complied with such terms. Based on this review, the contractor was in compliance with the contract’s terms, with exceptions detailed in the Findings and Recommendations section.

No.	Requirement	Contract Section	Obligation Met	Status
1	Contractor shall provide Rapid Re-Housing services for homeless families with children and homeless adults without children. Rapid Re-Housing services will involve providing housing location services, temporary financial assistance and temporary case management with the goal of returning people who are experiencing homelessness to permanent housing quickly.	Exhibit A – Program Description - A. Purpose	Yes	Requirement Met. Based on the documentation received and our walkthrough with HSA, Abode is providing RRH Services.
2	This section of the agreement covers the services to be provided: <ol style="list-style-type: none"> 1. Contractor shall provide Rapid Re-Housing services 2. Provide Rapid Re-Housing Services in the manner stated 3. Housing Identification 4. Rent and Move-In Assistance 5. Rapid Re-Housing Case Management Services 6. Follow-Up Surveys* <p>* Surveys include information on the participant's current housing situation, not satisfaction surveys</p>	Exhibit A – Program Description - B. Services to be Provided	Yes	Requirement Met. Based on the documentation received and our walkthrough with HSA, Abode is providing RRH Services in the manner specified in the contract. This includes the following: <ul style="list-style-type: none"> • Clarity Data with the data on population served • Narratives • Performance reports • Site visit forms

No.	Requirement	Contract Section	Obligation Met	Status
				<ul style="list-style-type: none"> • Checklist and templates • Employee timesheets • Invoices for expenses • Abode Services SMC RRH Policies and procedure
3	<p>In consideration of the services provided by Contractor and subject to the terms of the Agreement, County shall pay Contractor based on the following fee schedule and terms.</p> <ol style="list-style-type: none"> 1. Availability of Funding: County may terminate this Agreement in whole or a portion of services based upon availability of federal, state or county funds by providing a thirty (30) day written notice to Contractor. 2. Quality of Work: County reserves the right to withhold payment if County determines that the quantity or quality of the work performed is unacceptable. Should County withhold payment for unacceptable work, County will notify the contractor in writing of work that is unacceptable along with a corrective action plan. Contractor shall have 15 business days to respond to County. 3. Payment Rates: Payment rates for services shown in this contract are based on the Program Budget below and may be adjusted, including across fiscal years and up to 10% between line items, to meet service goals as agreed upon by both parties and approved by County in writing so long as it does not exceed the total agreement obligation. 4. Right of County to Request Additional Services: County may request additional related services under this Agreement and adjust program rates for the programs described within this Agreement to accommodate the addition of services as agreed upon by both parties as long as it does not exceed the total agreement obligation and is not restricted by any grant or specific funding agreements. 	Exhibit B – Method and Rate of Payments - A. General Payment Terms	Yes	<p>Requirement Met.</p> <p>Reviewed sample of invoices and supporting documentation for accuracy and compliance with requirements.</p>

No.	Requirement	Contract Section	Obligation Met	Status
4	<p>Section details the annual budget allocation covering fiscal years 2020 - 2023. (Reviewed prior contract for fiscal year 2019 – 2020). The contract budget are the following:</p> <p style="padding-left: 40px;">Fiscal Year 2019-20: \$ 995,000.00 Fiscal Year 2020-21: \$1,107,424.00 Fiscal Year 2021-22: \$1,294,589.52</p>	Exhibit B – Method and Rate of Payments - B. Program Budget Overview	Yes	<p>Requirements Met.</p> <p>Reviewed invoices and supporting documentation to ensure expenditures remained within approved budget.</p>
5	<p>C. Invoices Costs for general rapid re-housing program services will be tracked and invoiced by Contractor. Monthly and quarterly reporting is a requirement of payment. Delays in submission of reports or completed reports will result in delayed payments of invoices to Contractor.</p> <p>Rapid Re-Housing Program (RRH)</p> <p style="padding-left: 20px;">1. Contractor shall invoice the County monthly for actual costs incurred based on operation expenses, direct client support, salaries and wages, and administration costs for services in accordance with the scope of work in Exhibit A and as shown in the Program Budget Overview.</p> <p>D. Payments County will continue to pay Contractor monthly based on receipt and approval of invoices for RRH.</p>	Exhibit B – Method and Rate of Payments - C. Invoices & D. Payments	Partially Met	<p>Requirements Partially Met as submission of some reports past due date.</p> <p>Reviewed invoices and supporting documentation to ensure accuracy of invoices and payments. Verified evidence of review and proper approvals received.</p>
6	Performance Measures - see Appendix 2 for full details	Exhibit C – Performance Reporting and Monitoring - A. Performance Measures	Partially Met	Requirements Partially Met as only some target performance measures were met.
7	<p>1. Contractor shall submit reports to the Center on Homelessness within 20 days of the end of the designated reporting period. Reports will include:</p> <ol style="list-style-type: none"> 1. Monthly reports 2. Quarterly reports 3. Annual Reporting 4. Site Review and Compliance Monitoring 5. Other Reporting Terms 6. Additional Reporting upon Request 7. Report Submission 	Exhibit C – Performance Reporting and Monitoring - B. Required Reporting	Partially Met	<p>Requirements Partially Met as submission of some reports past due date.</p> <p>Reviewed samples of reports, annual reporting, and site review and compliance monitoring.</p>

VALUE ASSESSMENT

A value assessment was performed using various financial ratios, an evaluation as to the reasonableness of costs, and other metrics. These high-level analytical procedures were used to determine if the value assessment metrics and performance measures (e.g., amounts, ratios, etc.) appear reasonable and fall within norms or other comparative data. It also helps determine whether the County is getting value for taxpayer funds. See Appendix 1 for further details.

The County's coordinated entry (CES) process refers individuals and households experiencing homelessness to Abode for RRH services. Abode's services provided include the following:

- Hire staff to work with landlords and assist clients with housing options.
- Provide participants with short stays in hotels or motels if no appropriate shelter is available.
- Ensure housing units pass the HUD "Habitability" standards.
- Provide financial rent and move-in assistance (security deposit, rent, moving expenses, and emergency funds).
- Develop individual service plans with client for housing, job training, and budgeting.
- Assist participants in obtaining and moving into a new housing unit.

To assess the value received from these contracted services, we analyzed financial ratios, evaluated reasonableness of key metrics, and reviewed the program's impact. See Appendix 1 for further details.

Program Expense Ratio: We used financial ratios to assess Abode's program and overhead expenses. The program expense ratio measures the percentage of direct program expenses relative to total expenses that a nonprofit organization is spending on its objective.

Charity Navigator, which evaluates charitable organizations, gives credit to organizations whose ratio of program expenses is 70% or more of their total expenses. The program expense ratio is calculated by dividing "program services expenses" by "total expenses."

For example, in FY 21-22, 88% of total expense (\$1,214,815) was spent by Abode on staffing costs and client subsidies related to providing RRH program services. The program expense ratio for RRH services exceeded 70% (84-88% as calculated per Internal Audit) the last three fiscal years of the audit period. This shows that most of the contract funds are used to provide direct program services to the County's residents – and are not spent on indirect overhead or general administrative costs. This measure shows that Abode's general operations, and RRH services it provides, are being done without spending large amounts on indirect costs.

Reasonableness Evaluations: We also conducted reasonableness evaluation procedures to determine if costs and other performance metrics appear reasonable. We reviewed the tasks that Abode’s Housing Specialists and Service Coordinators perform and reviewed the average time spent to service clients/residents. A total of 72 households received services from Abode in FY 21-22, 61 in FY 20-21, and 53 in FY 19-20.

The staff FTEs (Full Time Equivalents) who provide RRH services total 3.8 in FY 21-22, 1.9 in FY 20-21, and 2.0 in FY 19-20. The average time spent per household served in FY 19-22 by RRH is 75 hours. Abode staff perform landlord engagement and outreach, assist clients with housing search and options, re-assess client eligibility and enrollment quarterly, assist clients with applications and leases, and develop a budget and housing stability plan for each client.

Subsidies include security deposit, moving expenses, emergency funds, and rent. These subsidies to clients make-up 61-68% of total program costs. The average total financial assistance per household (security deposit and rent only) was \$10,357 for FY 21-22 and \$10,338 for FY 20-21. The average total financial assistance and average time spent per household appear reasonable.

Program costs per number of households served also seem reasonable based on available cost data of other RRH programs. While comparisons to other programs are not for identical services or population size/makeup, they still provide a rough approximation of whether the results seem within reason.

Program Impact: To assess to what extent the program is making a difference, we examined the effects of the program on the quality of life for individuals and families receiving RRH services. A total of 31 households moved into housing with support from Abode in FY 21-22 and 26 in FY 20-21. Of the households that moved into housing, 81% were still housed one year after moving into permanent housing in FY 21-22 and 80% in FY 20-21. Based on these measures, the program is having a meaningful impact on many of the residents’ lives.

RAPID RE-HOUSING	FY 2021-22	FY 2020-21	FY 2019-20*
HOUSEHOLDS			
Total number of households served	72	61	53
Average number of days from CES referral to housing move-in			
	61.4	125.9	69.0
SUCCESS RATE			
Percentage of households enrolled in program who move into permanent housing within 90 days of referral	71%	45%	96%*
Percentage of households served that exit to permanent housing	49%	63%	n/a*

Percentage of households housed who maintain housing and do not become homeless within 12 months of securing permanent housing	81%	80%	94%
FINANCIAL ASSISTANCE			
Average total financial assistance per household (rent and deposit)	\$10,357	\$10,338	n/a*
*Note: Unavailable data for FY 2019-20 is due to different reporting requirements and performance measures in the contract. The 96% rate is based on households who eventually move into permanent housing with no time limit.			

Value Assessment Conclusion

Overall, services provided by Abode through the RRH program appear to provide reasonable value to the County and its residents.

FINDINGS AND RECOMMENDATIONS

1. Contract performance measures were inconsistently met

Abode did not consistently meet the contract’s specified performance measure targets, during the audit scope period, including the measures of percentage of households that moved into permanent housing within 90 days, percentage of households exiting to permanent housing, and percentage of households who maintain permanent housing over 12 months. See Appendix 2 for all performance measures.

HSA and Abode should set realistic contract targets and key performance indicators and readjust based on based on desired objectives/goals and industry standards, that provide the County with insight into the value and services being provided, and readjust such measures if they do not match current program realities. This is especially true with the percentage of households who exit the program to permanent housing (49-63% rate vs 90% target). COVID-19 and its lingering impacts affected the performance during this period. Not setting realistic targets makes it more difficult to properly measure performance and accurately evaluate Abode’s services.

Recommendation

Management should work with Abode to set reasonable performance measures and adjust them accordingly as significant changes in circumstances dictate. Setting an appropriate target is vital as it provides direction, focus, motivation, and gives a meaningful measure of achievement and program progress.

Management Response

HSA agrees with this recommendation. HSA will continue to review quarterly performance reports with Abode, identifying performance measures that are not being met and

discussing strategies that can be implemented to improve performance. HSA has collaborated with Abode to revise the program’s target measures since the years covered in this evaluation. In recognition that Abode has been consistently able to serve more households than the contract target and with more funding available for the FY24-27 contract, HSA increased the target number of households served for the FY24-27 contract. Similarly, in response to the Rapid Rehousing evaluation results, HSA worked with Abode to more closely align Abode’s typical length of rental subsidy with client needs. With these changes, Abode has increasingly been able to meet the performance measurement target for exits to permanent housing. HSA will work with Abode and is implementing policy recommendations from the August 2024 Rapid Rehousing Program Evaluation commission by the Human Services Agency to ensure that Abode can meet the performance targets. HSA will monitor to review whether future adjustments to targets are appropriate, based on future data trends, changes to system policies, and changing circumstances.

2. Reports and invoices submitted after due date

More than a third of the reports and invoices reviewed during this audit were submitted by the contractor after the due date, which is 20 days after the end of the month. Parties should adhere to all stipulated contract obligations. Although this is not a major finding, parties should adhere to all stipulated contract obligations. HSA receives notifications from Abode if an invoice or report will be late. Although most delays were only a few days, some submissions were over a month late.

Timely information is needed to properly monitor the program and its costs. Delayed reports and invoices hinder the availability of important information, making it difficult for management to assess the contractor, monitor performance, and identify areas that may require further attention in a timely manner.

Recommendation

Management should enforce the contract-specified due dates for submitting invoices and reports, and ensure Abode meets its obligations. Alternatively, if specified due dates are not feasible and it makes sense to update them, HSA and Abode should discuss and adjust the contract terms accordingly.

Management Response

HSA agrees with this recommendation. In FY24-25, HSA implemented additional reminders to Abode to ensure that invoices and reports are received by the contract-specified due dates. HSA notifies Abode of the upcoming deadline in the week leading up to the deadline each month. If invoice deadlines are not met, HSA communicates to Abode again and includes additional Abode management contacts. HSA will work with Abode to come into compliance with the contract deadlines for invoices and reporting. If the deadlines are not feasible for Abode, then HSA will discuss the potential of identifying an alternative deadline with Abode.

3. Retention of records was not always adequate

Retention of required records was not always adequate to comply with County policies. For contracting and related procurement documents, the County's record retention schedule requires, pursuant to Board of Supervisors Resolution No. 072877 approved in 2013, that such documents be stored until the date of the contract's completion plus seven (7) years. One monthly report was unavailable, while the annual program report and the audited financial statements were provided by the contractor upon requests from the auditor. HSA staff turnover, a mislabeled file name, and not having a checklist or reconciliation of all the documents the contractor is required to provide, contributed to this finding.

Complete records and supporting documents are needed to properly monitor the program. Missing reports can hinder the availability of important information, making it difficult for management to assess the contractor, monitor performance, and identify areas that may require further attention.

Recommendation

Management should maintain all procurement, contracting, and contractually required documents/reports/records in a well-organized and easily accessible manner as stated in Board of Supervisors Resolution No. 072877 and follow the County's 7-year record retention requirement for procurement and contracting documents.

Management Response

HSA agrees with this recommendation. HSA will continue to maintain all required contracting documents, following the County's 7-year record retention requirement. HSA has worked to improve internal record-keeping systems, including implementing an invoice and performance report tracking tool starting in FY24-25 for contract monitoring and record-keeping purposes. Additionally, HSA is in the process of hiring a Management Analyst position to focus on improving internal processes, including contract documentation processes, adding management capacity to manage this work, and reorganizing certain positions to support contract administration. HSA will continue to evaluate internal record-keeping systems to ensure that all documents are well-organized and easily accessible.

ADDITIONAL RECOMMENDATIONS

1. Add quality-based performance measures to contract

Additional performance measures should be included in the contract to evaluate the quality of services provided. It is important to understand the residents'/client's perspective, in terms of their experiences with this program; of what they believe works and is beneficial, and what activities may need improvement. Use of in-person interviews, by Abode or HSA, to survey clients would provide valuable first-hand information of the

quality of services provided and would help Abode and HSA/County better understand clients' perception of the services they receive.

Incorporating customer surveys and additional quality-based service performance measures into the existing contract will enable the receipt of open and honest feedback, spark discussions on important issues and improvement opportunities, and allow for timely monitoring of and comparing of activities and results over time.

Recommendation

Management should work with Abode to develop and incorporate in the existing contract additional performance measures, including the addition of client satisfaction surveys, to improve visibility to and evaluations of the quality of services provided.

Management Response

HSA agrees with this recommendation. Abode offers an annual survey to all program participants (most recently in June 2025). Abode's Quality Improvement team reviews the data and shares the feedback received with the Program Managers of each program. Abode reviews the feedback received and identifies improvements that can be made to each of its programs to improve the client experience. HSA will work with Abode to explore adding Abode's participant satisfaction survey data as an additional performance measure moving forward.

2. Add additional contract reporting requirements to assess the value of services received

Value assessment data and related reports are effective tools that management can apply to better assess the use of County resources and a program's effectiveness – to determine whether the County is getting adequate "bang for the buck."

The contract has reporting requirements for demographic and financial data; however, it lacks sufficient data to assess the value of the services provided. A value assessment report, that includes data/information similar to what is included in Appendix 1, would provide key information that management/HSA can use to assess if the County is receiving proper value for its expenditures and measure such performance to determine if the value received from this service contract is getting better or worse over time. Although this type of reporting is not currently required in the contract, it would help to provide valuable insights and metrics on the effort expended, costs incurred, and overall results/impact of services provided by contractor.

Recommendation

Management should develop a value assessment report template for the contractor to complete. Similar to the data/information presented in Appendix 1, a value assessment report should be added to the contract terms and submitted by the contractor on an agreed upon basis. This will enable timely monitoring and evaluations of the value received from the services provided.

Management Response

HSA agrees with this recommendation. HSA will incorporate a quarterly value assessment as part of the contract monitoring review process for this contract. The assessment will review data from the monthly invoices and quarterly reports submitted by Abode to assess the value of the services provided under this contract. The FY24-27 contract includes language that outlines Abode's participation in Measure K and other system evaluations and other analyses of the homeless system conducted by San Mateo County, as well as continued work with the County to implement program changes based on the evaluation results and recommendations. The County conducted an evaluation, completed in August 2024 by a contracted evaluation firm, on rapid re-housing programs, including the services provided under this contract. HSA is working to implement recommendations that were issued in the final report of that evaluation.

CONCLUSION

We wish to express our appreciation to HSA personnel for their participation and cooperation. Based on the results of this audit and related analyses, Abode generally complied with the contract terms/requirements, and the County is receiving reasonable value based on the amount paid and the services rendered.

This audit report is intended to enhance, not substitute, the Department's responsibilities of internal control activities and self-assessment of risk. This report is intended solely for the information and use by the County. It is not intended for, nor should it be used by, anyone other than this specified party. This restriction is not intended to limit the distribution of this report, which is a matter of public record.

APPENDIX 1 – RAPID RE-HOUSING DATA

RAPID RE-HOUSING	FY 2021-22	FY 2020-21	FY 2019-20*
NUMBER OF HOUSEHOLDS			
Number of households served who enter housing (sign lease) while enrolled in program	31	26	n/a*
Number of households newly enrolled during the period	41	35	n/a*
Total number of households served	72	61	53
NUMBER OF DAYS			
Average number of days from CES referral to program enrollment	13.7	24.7	20.0
Average number of days from program enrollment to housing move-in	47.7	101.3	49.0
Average number of days from CES referral to housing move-in	61.4	125.9	69.0
SUCCESS RATE			
Number of households enrolled in program who move into permanent housing within 90 days of enrollment	22	12	51*
Percentage of households enrolled in program who move into permanent housing within 90 days of referral	71%	45%	96%*
Number of households that exited to permanent housing	21	19	15
Total number of households that exited the program	43	30	n/a*
Percentage of households served that exit to permanent housing	49%	63%	n/a*
Percentage of households housed who maintain housing and do not become homeless within 12 months of securing permanent housing	81%	80%	94%
FINANCIAL ASSISTANCE			
Average total financial assistance per household (rent and deposit)	\$10,357	\$10,338	n/a*
*Note: Unavailable data for FY 2019-20 is due to different reporting requirements and performance measures in the contract. 51 households and the 96% rate are based on households who eventually move into permanent housing with no time limit.			

APPENDIX 1 – RAPID RE-HOUSING DATA (cont'd)

PROGRAM COST BY CATEGORY (in \$)

	FY 2021-22	FY 2020-21	FY 2019-20
Staffing Expenses	\$240,652	\$137,357	\$139,099
Operating Expenses	47,590	23,384	38,117
Administrative Expenses	102,626	48,448	90,358
Client Subsidies	823,947	324,142	537,829
Total Program Cost	\$1,214,815	\$533,331	\$805,402

PROGRAM COST BY CATEGORY (in %)

Total Number of Households Served	72	61	53
Total Program Cost per Household	\$5,429	\$3,429	\$5,049

PROGRAM COST PER HOUSEHOLD (in \$)

Staffing Expenses	20%	26%	17%
Operating Expenses	4%	4%	5%
Administrative Expenses	8%	9%	11%
Client Subsidies	68%	61%	67%
Total Program Cost	100%	100%	100%

Program Service Expenses (Staffing Expenses and Client Subsidies)

	88%	87%	84%
Administrative Expenses (Operating and Administrative Expenses)	12%	13%	16%

STAFFING

FTEs	3.8	1.9	2.0
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FY 19-22 AVERAGE TIME SPENT TO PROVIDE SERVICES

75 hours = average time spent per household served by Abode = 4,626 hours divided by 62 total households.

2.57 avg. FTEs per year x 1,800 annual productive hours = 4,626 total hours

4,626 total hours divided by 62 avg. households served annually = 74.6 total hours

APPENDIX 2 – CONTRACT PERFORMANCE MEASURES

#	Description	FY 2021-2022		FY 2020-2021		FY 2019-2020		Comments
		Actual	Target	Actual	Target	Actual	Target	
1	Percentage of households that move into housing within 90 days (FY 21-22) or 45 days (FY 20-21) of program enrollment. *Note: Not a Performance Measure in FY 19-20.	71%	75%	45%	65%	n/a*	n/a*	Target NOT met both years.
2	Percentage of households served (enrolled) exiting to permanent housing	49%	90%	63%	90%	83%	80%	Target NOT met FY 21-22 & FY 20-21. Target met FY 19-20
3	Percentage of households housed who maintain housing and <i>do not</i> become homeless within 12 months of securing permanent housing.	81%	85%	80%	85%	94%	90%	Target NOT met FY 21-22 & FY 20-21. Target met FY 19-20
4	RRH households served	72	70	61	50	53	35	Target met all years