

## EXHIBIT A

### SCOPE OF WORK 2019-2020 GENERAL FUND

#### Low Income Housing Institute (LIHI) Tacoma Emergency Micro Shelter Village

The Tacoma Emergency Micro Shelter Village provides 22 furnished emergency micro shelters (35-person capacity), common areas, case management\*, and other supportive services for individuals who are currently experiencing homelessness. LIHI will provide 24/7 site and operation management.

#### Job Duties

- Special Projects Manager
  - Provide a high-level of expertise in management, operation and coordination of staff, contractors, vendors, and volunteers at the Village.
  - Supervise activities at the Village and maintain a safe environment for all residents at the Village.
  - Complete intake of new residents.
  - Provide emergency coverage as needed and work closely with all other LIHI staff, on-site case managers, and LIHI Management team.
  - Communicate with the community and local organizations.
  
- Village Organizer
  - Monitor activities at the Village and maintain a safe environment for the residents.
  - Provide emergency coverage as needed and work closely with other Organizers, Service Staff, and the Special Projects Manager.

Funding from this contract will cover initial set up costs for the site as well as ongoing operational costs and staff costs for the positions listed above.

\*Case management will be provided by third-party providers identified by the City.

**Incoming Residents:** Residents will consist of individuals currently residing near or in People's Park and will be directly referred from designated partnering organizations. "Walk-ins" or "self-referrals" are not allowed. Residents who do not agree to sign and abide by the code of conduct or house rules will not be accepted. Residents can stay for up to eight months, or until the closure of the Village, whichever date is sooner.

**Standard Operating Procedures:** LIHI will work with the City to develop a Standard Operating Procedures (SOP) Manual that includes, but is not limited to: media relations and response, contact information for Village (including expectations for response time), access control, visitors to the Village, service provider reporting on mutually-agreed upon metrics, personal storage, food, safety and security, toilet facilities,

garbage/recycling, maintenance, emergency response (Police and Fire), resident behavior, weapons and site/area patrols. **The first draft of the SOP Manual will be completed and submitted to the City by 1/1/2020.** LIHI will continuously update the Manual as needed and use it for on-site operations. LIHI will submit the revised Manual to the City no less than once per quarter.

LIHI staff will be expected to attend weekly provider coalition meetings as well as City-sponsored emergency shelter meetings.

*City Responsibilities*

- The City will provide gravel, fencing, and privacy screens during initial set up.
- The City will provide portable toilets, handwashing stations, electricity, graywater servicing and water (potable) at the Village.
- The City will coordinate case management services through third-party providers.
- The City will manage contractors identified in SOP Manual, as it pertains to performance issues and resolution of disputes.
- The City will handle payment of contractors and maintenance of equipment provided by the City and the costs associated with all repairs of City-owned/leased equipment.

**Staffing Plan:**

Days	Hours	Position	Qty
M-F	9 am – 5 pm	Special Project Manager	1
M-F	5 pm – 1 am	Village Organizers	1
M-F	1 am – 9 am	Village Organizers	1
Sat, Sun	12 am – 12 pm	Village Organizers	1
Sat, Sun	12 pm – 12 am	Village Organizers	1

**Location of service delivery:** 802 MLK Jr Way, Tacoma WA 98405

**Dates of service:** November 20, 2019 – July 31, 2020

**Time(s) of service:** 24 hours a day, 7 days a week

**Target group:**  
 (1) City of Tacoma residents only with this funding  
 (2) Individuals experiencing homelessness  
 (3) Individuals currently camping around People’s Park

**Program Outputs**

Annual Output Goals	2019	2020
Total unduplicated number of Tacoma residents served	10	25

Data regarding number of residents served (including demographic data) will be submitted monthly via e-CImpact (by the 15<sup>th</sup> of the month for the previous month of service).

In addition to reporting on the number of residents served each month, LIHI staff will email the following weekly reports to the City:

- **Weekly Statistics Report**, which includes:
  - Site population and open units (immigration, emigration)
  - Residence prior to entry
  - Client exit summary
  - Meals served per day
  - Security events
  - Service provider visits
- **Client Demographic Report**

**Memorandum(s) of Understanding:**

The City of Tacoma requires LIHI to formalize its letter(s) of support and enter into a memorandum of understanding (or Agency Agreement) with the following agency/program because the vendor below offers services related to or needed to support this program:

*Completed and submitted to the City by January 1, 2020.*

- The Rescue Mission
- Comprehensive Life Resources
- Restoring and Igniting Self-Empowerment in Community (RISE)

The agencies referring residents to the Village will agree to provide on-going case management and supportive services to those residents. The agencies will provide information and data for HMIS entries.

**Cost Reimbursement**

Contract payment is on a cost reimbursement basis. The program will be reimbursed for costs incurred during the contract period, to the extent that these costs fit within budgeted line items prescribed in the Budget table below. Reimbursement requests (Exhibit B) may be submitted to the CITY after allowable costs have been incurred. Back-up documentation (including Payroll Verification Form) is necessary when requesting reimbursement in order to verify program expenses. Contractor is allowed to exceed line items by 10% as long as they do not exceed the total budget for the Contract.

**Billing Submission**

Billings must be submitted via the SAP Ariba system by the 15<sup>th</sup> of the month for the previous month of service. If a billing is incomplete or includes inaccurate information, programs will be expected to submit a revised billing within one week of receiving notice of error(s).

**Budget (Expenses charged to this contract)**

<b>Projected Budget</b>	<b>2019-2020</b>
<b>Personnel</b>	<b>\$233,600</b>
Special Project Manager (1 FTE)	\$44,600
Village Organizers (3.2 FTE)	\$163,000
Relief Staff ( .17 FTE) --Temp employees to fill in for Special Projects Manager or Village Organizers on leave or to fill vacancies	\$10,000
LIHI Staffing Support (.2 FTE) --Maintenance, repair, area manager, supervising, pest control	\$16,000
<b>Non-personnel</b>	<b>\$154,400</b>
Initial Setup (building materials, common area units, security cameras, paint, tools, permit fee, lights, first aid kit, cigarette disposal containers, locker/file cabinet, tables/chairs, house furniture, labor and volunteer recruitment, environmental works, signage, common area appliances, common area furniture, project management, miscellaneous)	\$98,080
Keyholder Stipend	\$1,200
Water	\$9,600
Insurance	\$3,200
Phone	\$2,080
Office Supplies	\$1,360
Supplies (disposable cutlery, kitchen items, garbage bags, hand sanitizers, food)	\$4,880
Maintenance	\$2,000
Mileage (driving between sites, community meetings, outreach)	\$960
Admin/Accounting	\$31,040
<b>Total</b>	<b>\$388,000</b>