

**AMENDMENT NO.1 TO THE AGREEMENT BETWEEN COUNTY OF LAKE – LAKE COUNTY BEHAVIORAL HEALTH SERVICES AS LEAD AGENCY FOR THE LAKE COUNTY CONTINUUM OF CARE AND REDWOOD COMMUNITY SERVICES FOR FISCAL YEARS 2023/24, 24/25 and 25/26**

**This Amendment No.1 to the Agreement is made and entered into by and between the County of Lake, whose Department of Behavioral Health Services is the Administrative Entity of the Lake County Continuum of Care, hereinafter referred to as “County,” and Redwood Community Services hereinafter referred to as “Contractor,” collectively referred to as the “parties.”**

**RECITALS**

**WHEREAS, County and Contractor entered into that certain Agreement for Fiscal Years 2023/24, 2024/25, and 2025/26 for operation of the Xamitin Haven Emergency Shelter; and**

**WHEREAS, Exhibit B of the Agreement sets forth the approved budget and fiscal provisions for the services; and**

**WHEREAS, Contractor has identified unused funds within certain budget line items and has requested approval to reallocate those funds to other allowable line items in order to support continued program operations; and**

**WHEREAS, the Agreement allows for budget modifications with County approval and requires a written amendment for material budget revisions; and**

**WHEREAS, the Parties desire to amend the Agreement to approve a revised budget without changing the scope of services or the maximum contract amount.**

**NOW, THEREFORE, in consideration of the mutual covenants and conditions herein contained, the Parties agree as follows:**

**1. AMENDMENT TO EXHIBIT B – FISCAL PROVISIONS**

**Exhibit B, Budget Table, is hereby amended and replaced in its entirety with a revised budget reflecting the approved reallocation of funds among line items.**

**The revised budget is attached hereto as Exhibit B-1 (Revised Budget) and incorporated herein by reference.**

**All expenditures must remain allowable, reasonable, and necessary for performance of the services under the Agreement.**

**2. NO CHANGE TO CONTRACT MAXIMUM**

**This Amendment does not increase or decrease the maximum compensation under the Agreement.**

**The total contract amount shall remain \$2,417,489.64, as originally approved.**

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**3. NO CHANGE TO SCOPE OR TERM**

Except as expressly modified by this Amendment:

- The Scope of Services remains unchanged; and
- The term of the Agreement remains October 1, 2023, through June 30, 2026.

**4. RATIFICATION**

All other terms and conditions of Agreement not expressly amended herein shall remain in full force and effect and are hereby ratified and confirmed.

**5. EFFECTIVE DATE**

This Amendment shall become effective upon full execution by both Parties.

COUNTY OF LAKE

REDWOOD COMMUNITY SERVICES

\_\_\_\_\_  
Chair  
Board of Supervisors

*Victoria Kelly*  
\_\_\_\_\_  
Victoria Kelly (Apr 16, 2026 14:21:13 PDT)  
Victoria Kelly  
Chief Executive Director

Date: \_\_\_\_\_

Date: **04/16/2026**  
\_\_\_\_\_

APPROVED AS TO FORM:  
LLOYD GUINTIVANO  
County Counsel

ATTEST:  
SUSAN PARKER  
Clerk to the Board of Supervisors

By: *Pamela Sandberg*  
\_\_\_\_\_  
Deputy County Counsel

By: \_\_\_\_\_

Date: 03/25/26  
\_\_\_\_\_

Date: \_\_\_\_\_

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24/25 and 25/26**

**EXHIBIT B-1**

**REVISED BUDGET**

**BUDGET CONDITIONS**

1. The total contract maximum remains unchanged.
2. All costs shall be allowable, reasonable, and necessary for the performance of services under the Agreement.
3. All expenditures shall comply with applicable Homeless Housing, Assistance and Prevention (HHAP) Program requirements and guidance issued by the California Department of Housing and Community Development (HCD).
4. Any further material budget revisions shall require prior written approval by County and execution of a written amendment.

**EXHIBIT B-1**

**REVISED BUDGET**

**PURPOSE**

**This Exhibit B-1 replaces Exhibit B (Budget Table) in its entirety. The revised budget**

**Reflects approved reallocations among existing budget line items and does not change the scope of services or the maximum contract amount under the Agreement.**

<b>Budget</b>	<b>Contract Amount</b>	<b>2023 Q4</b>	<b>2024 Q1</b>	<b>2024 Q2</b>	<b>2024 Q3</b>	<b>2024 Q4</b>	<b>2025 Q1</b>	<b>2025 Q2</b>	<b>2025 Q3</b>	<b>New Contract Amount</b>	<b>New remaining</b>	<b>New utilization 10/1/25</b>
Program Director	30,124.85	9,255.90	1,556.47	-	-	-	-	-	-	30,124.85	19,312.48	36%
Program Manager*	134,394.50	18,935.88	19,142.61	13,978.33	7,522.02	12,832.65	-	1,605.16	10,750.97	134,394.50	49,626.88	63%
Program Supervisor	154,502.19	1,190.26	9,363.88	10,774.53	9,011.85	11,232.91	14,408.02	15,256.56	17,541.50	154,502.19	65,722.68	57%
Lead Peer Support Counselor	135,908.66	4,426.55	12,156.64	11,544.16	12,321.99	11,902.56	12,175.49	11,382.60	13,316.91	135,908.66	46,681.76	66%
Peer Support Counselor I-III	875,724.47	57,026.12	56,491.08	76,290.74	75,911.18	80,815.62	94,056.95	98,491.36	96,419.32	902,324.47	266,822.10	70%
Integrated Care Manager*	-	-	-	-	-	-	-	-	-	-	-	0%
Housing Navigator*	-	-	-	-	-	-	-	-	-	-	-	0%
Program Analyst (HMIS)	8,976.56	1,179.69	-	-	-	-	-	-	-	8,976.56	7,796.87	13%
Maintenance	20,447.88	-	689.07	2,017.53	1,674.51	1,493.03	1,001.20	2,054.98	861.34	20,447.88	10,656.22	48%
IT/Communication Specialist	9,902.42	1,687.39	-	1,023.79	3,037.87	843.91	-	774.13	2,538.31	9,905.40	(0.00)	100%
Performance & Quality Impro	154.27	-	-	-	154.27	-	-	-	-	154.27	0.00	100%
Training Specialist	-	-	-	-	-	-	-	-	-	-	-	0%
Benefits	356,235.31	14,207.51	16,970.56	15,734.48	13,973.92	12,297.03	12,242.58	21,821.79	24,472.61	245,398.68	113,678.20	54%
Advertising/Recruitment	2,100.00	300.00	13.52	215.34	542.75	534.41	530.31	408.00	419.86	2,964.19	-	100%
Conference	26,416.68	-	-	-	571.23	1,790.46	1,343.90	305.23	-	6,416.68	2,405.86	63%
Training	6,600.00	-	-	-	-	-	-	-	-	-	-	0%
Vehicle Purchase	50,000.00	50,000.00	-	-	-	-	-	-	-	50,000.00	-	100%
Transportation Expenses	27,850.00	3,217.08	1,723.90	726.70	1,816.66	1,271.22	1,242.56	2,325.45	3,649.98	27,850.00	11,876.45	57%
Facility Maintenance	12,500.00	120.09	258.39	1,171.06	2,541.89	1,336.05	645.18	828.11	766.19	12,500.00	4,833.04	61%
Insurance	8,580.00	2,132.21	-	4,388.70	4,105.07	14,895.39	13,369.19	8,114.38	2,682.59	49,687.53	-	100%
Fees/Subscriptions/Permits	4,950.00	228.50	5,586.48	2,158.92	3,802.65	4,564.63	5,197.30	4,689.92	6,781.17	33,009.57	-	100%
Equipment	9,850.00	8,079.92	-	-	-	-	-	-	1,096.94	9,850.00	673.14	93%
Start-up supplies	10,000.00	15,938.69	12,324.52	455.81	20.60	-	-	21.80	-	28,761.42	-	100%
Office Supplies	4,950.00	6,535.13	2,992.19	2,664.05	3,803.90	2,243.31	341.85	625.63	373.89	19,579.95	-	100%
Cleaning Supplies	16,500.00	67.29	1,948.51	2,945.36	4,171.46	1,141.15	170.66	-	-	16,500.00	6,055.57	63%
Supplies/Activities	-	-	-	-	-	-	-	-	-	-	-	-
Telephone/Internet/Security	28,875.00	81.80	1,663.77	1,770.51	4,429.02	4,868.58	6,148.14	6,720.87	10,603.30	36,285.99	-	100%
Utilities	55,500.00	-	166.07	1,470.36	4,216.37	7,592.86	9,339.57	3,951.80	3,367.79	55,500.00	25,395.18	54%
Food	79,500.00	2,149.83	6,236.64	5,461.50	6,953.08	6,293.70	4,725.57	3,322.90	5,429.38	79,500.00	38,927.40	51%
Guest expenses	3,600.00	167.87	-	357.58	54.49	845.92	-	530.48	94.18	3,600.00	1,549.48	57%
Miscellaneous	9,900.00	1,745.26	504.52	344.41	605.22	855.17	1,156.61	382.80	318.78	9,900.00	3,987.23	60%
Indirect	333,446.85	31,787.68	23,966.21	24,879.02	25,798.72	28,744.09	28,495.21	29,378.23	32,238.56	333,446.85	108,159.13	68%
<b>Total</b>	<b>2,417,489.64</b>	<b>230,460.65</b>	<b>173,755.03</b>	<b>180,372.88</b>	<b>187,040.72</b>	<b>208,394.65</b>	<b>206,590.29</b>	<b>212,992.18</b>	<b>233,723.57</b>	<b>2,417,489.64</b>	<b>784,159.67</b>	<b>68%</b>


# 23.24.51.1 Redwood Community Services HHAP Shelter Amendment No.1 Exhibit B-1 Budget

Final Audit Report

2026-04-16

Created:	2026-04-16
By:	Sarah Miller (sarah.miller@lakecountyca.gov)
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-  Document created by Sarah Miller (sarah.miller@lakecountyca.gov)  
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-  Document emailed to kellyv@redwoodcommunityservices.org for signature  
2026-04-16 - 7:24:50 PM GMT
-  Email viewed by kellyv@redwoodcommunityservices.org  
2026-04-16 - 7:52:38 PM GMT- IP address: 50.175.213.242
-  Signer kellyv@redwoodcommunityservices.org entered name at signing as Victoria Kelly  
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-  Document e-signed by Victoria Kelly (kellyv@redwoodcommunityservices.org)  
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