

MINUTES

HUMAN SERVICES COMMISSION

H&HS Charnelton Building, Room #258
151 W. 7th Avenue, Eugene

April 15, 2019
12:15 p.m.

PRESENT: Marilee Woodrow *Chair*, Chris Pryor, Claire Syrett, Pat Farr, Gabrielle Guidero, Members; Stephanie Jennings and Regan Watjus, City of Eugene Staff, Erin Fifield City of Springfield Staff, Steve Manela, Alex Dreher, Amanda Borta, Lyn Oliver, Lisë Stuart, Melissa Coloma, Danielle Bautista, Linda Bravo, and Robin Scott, H&HS Staff; Kris McAlister, Beverlee Potter, Mike Fleck, Pete Kerns, Tom Mulhern, Guests.

ABSENT: Shaun Londahl *Vice Chair*, Joe Berney, Member

I. CALL TO ORDER

Chair convened the meeting at 12:19 p.m. Those present introduced themselves.

II. PUBLIC COMMENT

- St. Vincent de Paul Chief of Staff Pete Kerns submitted a document, *Egan Warming Center Supplemental Funding Request* and summarized the history of the Egan Warming Center (EWC). He noted the success of the EWC is due in great part to the volunteers from the community through the winter season October through the end of May. Lane County generously supported the hire of a Winter Strategies Coordinator through June 2019. However, due to the success of the program it has truly become a full-year position for the EWC Director. The letter of request was for *Lane County considering and support of \$5,000 in one-time funding for May and June, 2019 and a \$30,000 increase to the SVDP Egan Warming Center contract for the year beginning July 2019 through June 2020.*
- Kris McAlister noted the City of Springfield had not made serving single people who are homeless a priority on the local agenda. He expressed his concerns about shelter for people who experience homelessness in the Egan Warming Center off season.

III. CONSENT AGENDA

- Minutes of March 15, 2019
- Statement of Revenue and Expenditures as of March 31, 2019 (*distributed at the meeting*)

Chris Pryor moved to approve the minutes of March 15, 2019 and accept the Statement of Revenue and Expenditures as of March 31, 2019. Gabrielle Guidero provided the second. The motion passed.

IV. MANAGER'S REPORT

Mr. Manela summarized the March 12, 2019 memorandum *FY 19-20 Budget Policy and Prioritization* which details the FY 20 base budget reduction due to the reduction or elimination of one-time funding, current contracting policies, and leveraging of federal revenue for human services. Referring to the on-going local investment in homeless and supportive housing services, we are on track to include requests for sustaining Dawn-to-Dawn Shelter/Expanded Lindholm Center services in the County and City of Eugene Budget.

This afternoon will be the third meeting of the Technical Assistance Collaborative (TAC) Implementation Steering Committee. He and City of Eugene Program Specialist Peter Chavannes are lead staff in looking over the recommendations and a timeline over the next three years for implementation. The public presentation of that information will be May 13 at the joint meeting of the Eugene City Councilors and the Lane County Board of Commissioners.

V. FY 19-20 FUNDING POLICY

Mr. Manela reviewed the presentation and discussion at the March meeting regarding prioritization of project funded with one-time funding, policy decisions to be made, and the deadline of May 17 for the plan to be submitted to the State of Oregon. He reviewed the packet documents, *Lane County Contracts – One Time Funding Prioritization; Projects with One Time Funding* split with Tier 1 and Tier 2 programs listed; *Contracted Services FY 19-20 Funding Analysis, HUD Match*; and *Contracted Services FY 19-20 Funding Analysis 12.17% Administration All Contracts, COLA*.

Members discussed the needs of the community year round and seasonal challenges.

Mr. Manela explained that with the current funding from the State, the HSD could provide services through Tier 1. Then should the additional funding from \$200,000 to \$500,000 be dispersed, what additional services would continue to operate. He said the State budget is approved in June, and typically with some mandates. However the plan must be submitted to the State in mid-May.

Members discussed the populations the projects served and to reduce further impact.

Responding to a question about the process, Mr. Manela noted that the existing contracts could be extended for a period of time based on availability of revenue, and the second part of the year would be based on additional revenue from the State.

Members discussed the scoring process and the low percentages indicated for some projects. Ms. Borta explained that this could be due different criteria or a project starting mid-year and not up to speed.

Mr. Manela summarized the discussion in which the Commission members requested a prorated services list based on the amount of funds anticipated, and indicating a new red line. Then at a later date, review seasonal projects to determine how to fund.

Mr. Farr drew a chart on the white board indicating where the red line was placed currently, where it would be with the additional \$200,000, and where it would be placed with the additional \$300,000 should the funds be received.

Members discussed the prorated exercise and the need for a lengthier discussion.

Mr. Manela noted that the State required the Plan be submitted by May 17, and asked members if they wished to meet again before the next regularly scheduled meeting on May 20.

Members agreed and selected Tuesday, April 30.

Mr. Manela summarized that staff will send out a draft of the State Plan for member input, provide the State Guidance on the Plan submission, all members need to be notified of the April 30 meeting.

VI. NEXT MEETING

The HSC members will have a work session on April 30, and the next regularly scheduled meeting will be May 20, 2019.

VII. ADJOURNMENT

The meeting adjourned at 1:45 p.m.

*Recorded by Diana Alldredge
HSD Staff*

Lane County, Oregon
Statement of Revenues and Expenditures

Report: CY-0434 - Division by Account
Department: Health and Human Services
Division: Human Services Division
As of April 30, 2019

**Percent
of Year**
83.29%

| Account | Description | Budget | MTD Actual | YTD Actual | Variance Over (Under) | Percent of Budget |
|----------------|---|----------------------|-----------------------|-----------------------|----------------------------------|------------------------------|
| 451251 | Department Of Energy | 679,162.00 | 45,818.00 | 515,576.21 | (163,585.79) | 75.91% |
| 451301 | Fema | - | - | 1,584.50 | 1,584.50 | 100.00% |
| 451351 | Health & Human Services | 3,668,643.00 | 647,659.25 | 2,608,883.62 | (1,059,759.38) | 71.11% |
| 451369 | SAMHSA | 284,287.00 | 12,168.45 | 29,178.47 | (255,108.53) | 10.26% |
| 451401 | Housing & Comm Development | 2,373,496.00 | 173,749.48 | 1,719,924.03 | (653,571.97) | 72.46% |
| 451901 | Miscellaneous Federal | 1,243,256.00 | 129,548.07 | 870,968.71 | (372,287.29) | 70.06% |
| 453120 | Community Services Block Grant | 487,605.00 | 42,852.00 | 344,604.00 | (143,001.00) | 70.67% |
| 453143 | Coordinated Care Org-CCO | 200,000.00 | - | 200,000.00 | - | 100.00% |
| 453190 | Miscellaneous State | 1,265,163.00 | 171,068.60 | 816,454.02 | (448,708.98) | 64.53% |
| 453403 | Homeless Shelters | 3,303,147.00 | 337,010.00 | 2,102,990.00 | (1,200,157.00) | 63.67% |
| 453830 | Veterans Affairs | 257,246.00 | - | 130,972.78 | (126,273.22) | 50.91% |
| 453910 | Miscellaneous State Revenue | 177,994.00 | 27,794.00 | 130,280.66 | (47,713.34) | 73.19% |
| 455120 | Eugene | 1,674,313.00 | 360,308.68 | 1,408,323.00 | (265,990.00) | 84.11% |
| 455160 | Springfield | 254,454.00 | 46,330.83 | 237,966.37 | (16,547.63) | 93.50% |
| 466740 | Trillium/OHP FEES | 380,359.00 | 27,125.00 | 256,817.02 | (123,541.98) | 67.52% |
| 466910 | Miscellaneous Svc Charges | 315,155.00 | 33,491.00 | 198,270.02 | (116,884.98) | 62.91% |
| 466915 | Special Projects | 64,097.00 | 6,655.51 | 69,595.85 | 5,498.85 | 108.58% |
| 466950 | Private Donations | 10,000.00 | - | 9,310.73 | (689.27) | 93.11% |
| 466980 | Refunds & Reimbursements | 1,755.00 | - | 2,451.01 | 696.01 | 139.66% |
| 486100 | Investment Earnings | - | 2,097.92 | 18,997.94 | 18,997.94 | 100.00% |
| 496110 | Fund Balance Carryover | 1,811,420.00 | - | 1,811,420.99 | 0.99 | 100.00% |
| 498510 | Transfer Fr General Fund (100) | 1,316,177.00 | 234,208.77 | 997,933.02 | (318,243.98) | 75.82% |
| 498900 | Intrafund Transfer | 493,830.00 | - | 351,726.51 | (142,103.49) | 71.22% |
| | Total Revenues | 20,261,559.00 | 2,297,885.56 | 14,834,169.46 | (5,427,389.54) | 73.21% |
| | Personnel and Fringe | 3,994,105.00 | 286,555.66 | 2,987,709.94 | (1,006,395.06) | 74.80% |
| 512111 | Professional & Consulting | 144,485.00 | - | 86,349.50 | (58,135.50) | 59.76% |
| 512173 | Training Services | 263,749.00 | 13,258.99 | 172,345.49 | (91,403.51) | 65.34% |
| 512178 | Support Services | 83,195.00 | 3,804.80 | 132,238.98 | 49,043.98 | 158.95% |
| 512179 | Subscriptions | 600.00 | - | 212.15 | (387.85) | 35.36% |
| 512181 | On The Job Training - Services | 380,393.00 | 34,443.36 | 263,780.80 | (116,612.20) | 69.34% |
| 512201 | Intergovernmental Agreements | 41,698.00 | 10,494.99 | 32,967.62 | (8,730.38) | 79.06% |
| 512211 | Agency Payments | 9,408,247.00 | 503,400.16 | 6,379,669.67 | (3,028,577.33) | 67.81% |
| 512214 | Client Support Fund | 2,677,880.00 | 514,165.78 | 2,038,799.66 | (639,080.34) | 76.13% |
| 512216 | Agency Payments Prior Year | - | - | 546.00 | 546.00 | 100.00% |
| 512321 | Motor Fuel & Lubricants | - | 66.14 | 66.14 | 66.14 | 100.00% |
| 512341 | Refuse & Garbage | 1,204.00 | 60.00 | 802.83 | (401.17) | 66.68% |
| 512343 | Light, Power & Water | 17,646.00 | 1,187.72 | 8,750.97 | (8,895.03) | 49.59% |
| 512344 | Telephone Services | 23,767.00 | 4,698.71 | 19,674.08 | (4,092.92) | 82.78% |
| 512345 | General Liability | 11,871.00 | 991.83 | 9,918.30 | (1,952.70) | 83.55% |
| 512354 | Maintenance Of Equipment | (87.00) | - | - | 87.00 | 0.00% |
| 512355 | Maintenance Of Structures | - | - | 1,100.00 | 1,100.00 | 100.00% |
| 512366 | Real Estate & Space Rentals | 3,149.00 | - | 839.60 | (2,309.40) | 26.66% |
| 512531 | Fleet Equipment/Vehicle Svcs. | 6,875.00 | 319.01 | 2,875.12 | (3,999.88) | 41.82% |
| 512536 | Copier Charges | 6,008.00 | 431.51 | 3,415.69 | (2,592.31) | 56.85% |
| 512537 | Mail Room Charges | 7,500.00 | 640.34 | 3,154.22 | (4,345.78) | 42.06% |
| 512552 | TS Indirect | 191,718.00 | 15,976.51 | 159,765.10 | (31,952.90) | 83.33% |
| 512554 | County Indirect Charges | 400,671.00 | 33,389.26 | 333,892.60 | (66,778.40) | 83.33% |
| 512556 | Dept Support/Direct | 98,163.00 | 8,180.25 | 81,802.50 | (16,360.50) | 83.33% |
| 512611 | Office Supplies & Expense | 22,817.00 | 1,316.98 | 11,847.25 | (10,969.75) | 51.92% |
| 512613 | Membrshp/Professional Licenses | 14,070.00 | - | 12,331.65 | (1,738.35) | 87.64% |
| 512614 | Printing & Binding | 10,388.00 | 712.12 | 4,707.69 | (5,680.31) | 45.32% |
| 512615 | Advertising & Publicity | 3,800.00 | - | 187.26 | (3,612.74) | 4.93% |
| 512617 | Photo/Video Supplies & Svcs | 4,800.00 | - | - | (4,800.00) | 0.00% |
| 512618 | Postage | 832.00 | - | 58.70 | (773.30) | 7.06% |
| 512619 | Radio/Communic Supplies & Svcs | 15.00 | 0.62 | 1.73 | (13.27) | 11.53% |
| 512621 | DP Supplies And Access | 95,857.00 | 2,233.39 | 84,509.27 | (11,347.73) | 88.16% |
| 512622 | DP Equipment | 4,332.00 | - | - | (4,332.00) | 0.00% |
| 512623 | Printer & Copier Expenses | - | - | 388.93 | 388.93 | 100.00% |
| 512626 | Small Office Furniture | 2,647.00 | - | 691.96 | (1,955.04) | 26.14% |
| 512712 | Food | - | - | 722.27 | 722.27 | 100.00% |
| 512713 | Clothing | - | (79.18) | 600.00 | 600.00 | 100.00% |
| 512716 | Miscellaneous Supplies | 2,000.00 | - | - | (2,000.00) | 0.00% |
| 512721 | Special Supplies | 5,511.00 | - | 2,500.00 | (3,011.00) | 45.36% |
| 512727 | Safety Supplies | 500.00 | 79.18 | 163.27 | (336.73) | 32.65% |
| 512811 | Business Expense & Travel | 18,063.00 | 3,170.29 | 18,049.76 | (13.24) | 99.93% |
| 512815 | Committee Stipends & Expense | 8,000.00 | 835.45 | 6,140.58 | (1,859.42) | 76.76% |
| 512821 | Outside Education & Travel | 39,192.00 | 2,519.82 | 22,765.90 | (16,426.10) | 58.09% |
| 512822 | County Training Classes | 13,485.00 | - | 21.73 | (13,463.27) | 0.16% |
| 512823 | Training Services & Materials | 1,331.00 | 40.00 | 5,021.28 | 3,690.28 | 377.26% |
| 512911 | Miscellaneous Payments | 146,946.00 | 88.80 | 974.35 | (145,971.65) | 0.66% |
| 512914 | Parking | 500.00 | - | - | (500.00) | 0.00% |
| | Materials and Services | 14,163,818.00 | 1,156,426.83 | 9,904,650.60 | (4,259,167.40) | 69.93% |
| 532120 | Transfer To Spec Rev Fd (200) | 271,429.00 | 22,619.08 | 226,190.80 | (45,238.20) | 83.33% |
| 532900 | Intrafund Transfer | 493,830.00 | - | 351,726.51 | (142,103.49) | 71.22% |
| | Other Expenditures | 765,259.00 | 22,619.08 | 577,917.31 | (187,341.69) | 75.52% |
| 992920 | Operational Reserves | 1,338,377.00 | - | - | (1,338,377.00) | 0.00% |
| | Reserves | 1,338,377.00 | - | - | (1,338,377.00) | 0.00% |
| | Total Expenditures | 20,261,559.00 | 1,465,601.57 | 13,470,277.85 | (6,791,281.15) | 66.48% |
| | Revenues Over (Under) Expenditures | - | 832,283.99 | 1,363,891.61 | 1,363,891.61 | |



CENTRO LATINO AMERICANO

Lane County Human Services Commission
151 W. 7th Ave., Room 560
Eugene, OR 97401

May 10, 2019

Dear Human Services Commission,

Centro Latino Americano plays a unique and key role as a bridge builder between the Latinx and immigrant communities and the Lane County social safety net. As the largest culturally specific nonprofit organization serving this community, Centro operates with a leadership and staff who are bilingual and who mostly come from the community served. Nationally, only 7% of CEOs or Executive Directors and 18% of nonprofit professionals are people of color ¹, while Centro's executive leadership are 60% people of color and staff are 78% people of color. This represents a valuable asset to the health and human services sector in Lane County, particularly as it seeks to connect and enhance the lives of children and families in underserved populations. Having an organization that understands the community and has built the relationships necessary to serve a specific population strengthens our overall health and human services system.

The current on-going community-wide issue of discrimination and anti-immigrant bias underscores the need in Lane County for Centro's particular role as a trusted resource for families, many who face language barriers. Currently, 459 of the 850 served this fiscal year are non-English speaking community members. A total of 438 speak only Spanish, and 21 speak an indigenous language (Mam or Quechua).

Heightened fears and discrimination have made families wary of accessing help, preferring to stay off the radar or abstain from meeting basic needs to avoid a hostile climate. Choosing to forgo these supports directly impacts the health and wellness of children and families and our systems. Centro is often the only place Latino and immigrant families trust and where many partners come to connect with this population.

In an effort to support Centro's work and in response to the need for more outreach, the Human Services Commission approved an additional \$10,000 in funding. This HSC investment has paid for

¹ <https://nonprofitquarterly.org/2014/12/05/the-nonprofit-sector-has-a-ferguson-problem/>

the time of two full-time staff and three part-time case managers. The work of this team has resulted in the support of 269 more unduplicated community members. From July 1, 2018 to April 30, 2019, Centro's case managers met 2,539 times to help a total of 850 unduplicated community members in a variety of ways, including:

- discounted bus passes (950 visits);
- food boxes and pantry (310 visits);
- health services or care (260 visits);
- applications for an International Tax ID to pay taxes (168 visits);
- housing access or linkages (109 visits);
- employment search support (88 visits).

Additionally, HSC funds gave Centro the resources to conduct outreach and provide services to the immigrant and Latinx community in Cottage Grove. This year, we have held monthly visits to Cottage Grove's family resource center and Department of Human Services office for system navigation and links to services. Existing service providers in Cottage Grove need and are asking for additional support. In response to inquiries from the leaders at the school district and local family resource center, Centro is working to provide more services in this rural community, where there is a growing Mam-speaking Guatemalan population. This community has fled high levels of political violence and speak a language distinctive from Spanish. As the community members learn Spanish as a means to better communicate, Centro has been there as patient listeners to help them navigate the community.

This year, Centro staff leveraged HSC funds to secure a grant through Food for Lane County to establish a walk-in dry-foods pantry, supplementing the weekly emergency food box program. Centro is prioritized for culturally specific food donations from Food for Lane County, and also purchases these foods to meet the cultural needs of our clientele.

Centro Latino Americano was recently awarded a Community Transformation Grant by the United Way of Lane County. Centro Latino Americano will work with Huerto de la Familia (The Family Garden) and Downtown Languages in a multi-year project to develop a Latino and Immigrant Family Wellness Hub. All three organizations will be strengthened by working together with a whole-family holistic approach. Currently, Downtown Languages serves 800 people a year, and Huerto de la Familia serves 400 people a year. Collectively, we anticipate serving more than 2,000 families and increasing service utilization, which will result in greater need for system navigation support and connection to mainstream benefits and existing health and human service systems.

Last month, one of our case managers reported several successes she's had with clients. A monolingual, Spanish-speaking mother who had been told by her doctor that her children needed more physical activity worked with our staff to research scholarship opportunities for recreational programs. They successfully completed an application, and the mother gathered the needed documentation to secure a 50% discount at a local gymnastics center. Another success involved a client who came to show our staff that she'd received an insurance settlement from a car accident for which she was not at fault. Our staff worked with her and her attorney to advocate in the process. A third client, who we assisted with free bus passes since she'd been injured and unable to drive,

stopped in to return three monthly bus passes. She no longer needed them because she was preparing to return to work and had enrolled in English classes at Lane Community College, which gave her access to a bus pass. Later, our staff person found out she'd successfully helped this client receive housing assistance through ShelterCare. Finally, a 71-year-old woman returned to thank our staff person for having helped create an English version of a 10-page handwritten letter on behalf of her son, who is in prison.

The value we have added to the network of safety net resources and our community by far exceeds the county's additional investment of \$10,000. During a previous time, the HSC funded Centro at a significantly higher level to serve fewer clients. Since we have worked with Lane County, we have improved the quality of our programs, operated in a more efficient manner and elevated our agency's profile in the community. Unfortunately, our level of funding has not been commensurate with our significant growth and improvement. We would like to see that change.

Our organization wants to thank the HSC for supporting us in this work. As you can see, the need remains great. Rather than making a one-time additional allocation, we hope that you will consider allocating additional funds to Latino Access to Services for the coming fiscal year. Thank you all for your time and consideration.

Sincerely,



David Sáez
Executive Director

M I N U T E S
HUMAN SERVICES COMMISSION
Special Meeting

Sloat Room in the Eugene Atrium
99 West 10th, Eugene

April 30, 2019
12:15 p.m.

PRESENT: Shaun Londahl *Vice Chair*, Pat Farr, Gabrielle Guidero, Members; Erin Fifield City of Springfield Staff; Steve Manela, Lyn Oliver, Amanda Borta, Alex Dreher and Robin Scott, H&HS Staff; Pete Kerns, Guest.

ABSENT: Marilee Woodrow *Chair*, Joe Berney, Claire Syrett, Chris Pryor, Members;

I. CALL TO ORDER

Vice Chair Shaun Londahl convened the meeting at 12:23 p.m.

II. PUBLIC COMMENT

There were no members of the public who wished to speak.

III. FUNDING PRIORITIZATION FY 19-20

Mr. Manela noted that today's was an Executive Committee meeting, however all the Human Services Commission (HSC) members were invited. He noted that the Executive Committee consisted of Chair Marilee Woodrow, Vice Chair Shaun Londahl, and Pat Farr representing Lane County, and that two of the HSC Executive Committee members were present. At the last meeting the Commission went over the prioritization based on the scoring that staff provided. It was requested that we come up with some options for the Commission to consider.

Ms. Borta referred members to the packet. She noted that this was a slightly different version from the previous meeting taking members suggestions.

- Scenario # 1: The first page is the funding in rank order, the assessment by staff using performance outcomes and other criteria previously discussed. This page is just for your reference.
- Scenario # 1.5: Funding in rank order with additional funding lines such as \$200,000 additional funding, \$100,000 beyond that, and anything over \$300,000 would be in the bottom Tier 4. This scenario also takes into considerations of other prioritization for some of the winter warming and seasonal projects.
- Scenario # 2: This one assumes other state funding for family housing to fund the full amount of the Annex shelter and illustrates the impact to other projects should the Annex be funded entirely from other sources. This is still unknown but provided by member request. This is mainly reflected in Tier 1, and reserving a portion of funds for diversion and homelessness prevention. There were several diversion and homelessness prevention projects which were bundled together knowing we did want to reserve a portion of funds for that. The \$300,000 does not cover all the items in the initial list. The full amount of diversion and prevention combined would be \$453,510. So this reserves about \$300,000 of that. Also added is 12.17 percent for administration which is part of the other discussion around funding policies, and prioritizes winter warming as well.
- Scenario # 3: This again reserves funding for homelessness prevention and diversion in Tier 1, but is closer to the full amount of \$400,000, and has a partial fund of the family annex shelter, and prioritizes winter warming and seasonal as the first projects to fund with additional funding. This includes the administration amount but placed at the bottom so it will be funded only if there were additional funding.
- Scenario # 4: This is similar in that it reserves \$400,000 for diversion and prevention, but puts the administration in the top and removes the full amount of the family shelter which assumes other funding for the family annex and prioritizes that administration amount in Tier 1 as something that we would want to fund with existing funding. This also prioritizes the winter warming and seasonal.
- Scenario # 5: Administration is now bumped up to one of the first priorities to fund with additional funding. So only slightly different from the previous scenarios. The last scenario is split because only part of it fell within that \$200,000 line.

Ms. Borta asked for initial thoughts for an overview discussion or if there are options to dive in to.

Mr. Farr said he preferred Scenario # 5.

Ms. Guidero expressed concern on whether this was the right time to increase administration when this might cause not funding another program.

Ms. Oliver noted that the HSD historically provided 15 percent in all our contracts, but was reduced to 12.17 percent three years ago. Since that time the HSD has received a good amount of additional funds. Some of them are requested in the project and that is 5 percent administration. So some projects are getting 5 percent, some 12.17 percent. The only projects that are slated to receive the 12.17 percent are under the *Contracted Services FY 19-20 Funding Analysis* with the column for *Additional Funding for 12.17 percent*.

Mr. Manela offered a brief update on the legislation and family housing funding. However the discussions have not been made.

Mr. Londahl said as the total of administration would be \$156,983, are any of the Tier 3 options here in any of these scenarios? If they don't get funded it's actually a smaller amount?

Agreeing, Ms. Oliver said that the \$156,983 would be the maximum amount according to the current HSD contracts.

Mr. Manela emphasized that if certain scenarios were chosen we may not need to spend the entire \$156,000 on administration. He considered that in Scenario # 2 some of the options toggle between \$300,000 to \$400,000 on diversion and prevention, with \$400,000 being closer to the amount we are currently spending. This one also funds the Egan Warming Center coordinator. He noted that there needs to be a worst-case scenario in place I'm thinking, we need to have a worst-case scenario, and maybe under that we don't bump up the admin, but if we do get more money then we add the \$156,983. That would give us \$156,000 so we could fund a portion of the family annex and the Egan coordinator, which would get us closer to having both the winter and family services. So we would continue services through the end of the contract period but we wouldn't adjust the administrative rate until the next RFP. If we end up being successful with the additional money, then this is our list plus the 12.17 percent so the first \$156,983 will go toward increasing the administration.

Mr. Londahl observed that Mr. Manela's option sounded like Scenario # 3.

Ms. Borta said that the family housing would remain at the same amount, it would fund the annex slight more, and places administration further down in the priority.

Mr. Londahl asked about the landlord engagement project.

Ms. Borta said some of that was prioritized through the winter warming and was a strategy in the TAC report.

Mr. Manela expressed his interest in trying to preserve enough resources to get through the winter, diversion and prevention funds, and the annex. He considered these key balancing pieces.

Members discussed the various funding sources and requirements.

Mr. Londahl asked for feedback on Mr. Manela's support for prioritizing the increase in administration if funds become available.

Mr. Farr expressed his support with Mr. Manela's suggestion.

Members discussed the portions of Scenario # 2 and Scenario # 3 and their differences.

Mr. Manela said Tier 3 comes up with \$163,496 and his suggestion was to come up with \$156,983 for the annex. He clarified that he was suggesting putting the administration amount right below the line on Tier 1, so everything you would fund in the worst-case scenario, and the next item to fund would increase the administration percentages.

Mr. Manela said winter warming would be placed above administration in Scenario # 2.

Ms. Borta asked if he would then place diversion and prevention at around \$300,000.

If people approved of that idea, Mr. Manela asked what the range between another \$100,000 to \$300,000 above what would be spent on administration.

Members discussed which projects would continue to be funded, and which might be at risk should the additional funding not be available.

Mr. Manela said that if funding the family annex was fully funded, then what would need to be cut is all the winter programming and to potentially find other funds to keep the winter programs operating.

Ms. Borta summarized that this would be Scenario # 2 with replacing the administration amount with the annex portion, and placing administration toward the top of Tier 2, and whether to prioritize the other portion of the annex above the other projects.

Mr. Farr agreed.

Ms. Borta surmised that in the worst-case if cuts were needed, then that would begin from the bottom, but members' choice is to prioritize the annex above everything else.

Mr. Manela clarified that the Commission would prioritize the first \$184,000. If \$200,000 additional were received then it would go toward more funding for the annex.

Agreeing, Mr. Londahl said that would be if the state funding didn't come through as well.

Mr. Farr noted that this would be Scenario # 3.

Mr. Manela said one set of decisions needs to be now about what we're going to fund with the money anticipated. Then at the end of June begin to contract with additional folks rather than to sort that out in July because notice needs to be announced in timely manner.

Mr. Farr clarified that the HSC Executive Committee looked at Scenario # 2 in which administration is replaced by the annex, and the 12.17 percent administration is placed toward the bottom of Tier 2.

Mr. Londahl noted that we were deferring the rest of the discussion toward the end of July

Ms. Borta said that diversion and prevention at around \$300,000; short-term family housing amount at about \$156,983; and that would allow us to start funding the winter warming additional items. The line would then move down a bit. After that it sounds like we just want to fund it in the order with the administration at the bottom. The remaining portion of the annex will need to be discussed later when the amount of additional funds was known.

Mr. Manela noted that there were two of the three officers of the Executive Committee meeting in attendance.

Pat Farr moved to approve the option described by Amanda Borta.

Shaun Londahl provided the second. The motion passed

IV. FUNDING POLICIES

Mr. Manela referred to packet memorandum and previous conversations regarding the next RFP process, the requirement that contracted agencies leverage 15 percent of the total contract budgets, and the possibility to change policy around the contract admin dollars. The current HSD policy is to make available 12.17 percent of contract funding for administration. This percentage was a reduction from the historical 15 percent in FY18 which was lowered to balance the budget.

Mr. Londahl noted the request from one of the agencies about the administration percent. He asked how this compared to best practice.

Mr. Manela advised that this issue was very unlikely to be written into a policy this way. However, the matching dollars is a HUD grant requirement. He related the difficulties of non-profits operating a project without being able to cover the costs of administering the programs. He would like to consider options to come up with additional revenue in FY 2020 so that all the HSD contracts provide for administrative costs. Should the funds increase what we would be looking for in services for the next biennium.

Members discussed the difficulty in fundraising for administrative costs, and the need to look at this in more detail in the next RFP.

Mr. Manela said he will communicate this to the rest of the HSC. Ms. Borta will put together the prioritization based on today's decisions and also communicate that policy has provision for prioritization for administration money should we received additional funding. Otherwise all those issues will come forward to the planning of the RFP process.

Member agreed

V. NEXT MEETING

The next regularly HSC meeting is Monday, May 20, 2019

VI. ADJOURNMENT

*Recorded by Diana Alldredge
HSD Staff*

PROJECTS WITH ONE-TIME FUNDING

| TOTAL ONE TIME: | Description | Total Funding | Score |
|-----------------|---|---|-------------------|
| Tier 1 | Diversion and Prevention Reserved | Reserved amount for Diversion and Homelessness Prevention | \$300,000 100% |
| | Short Term Family Housing: The Annex (Operations) | Provides overnight shelter for up to 18 homeless families (60 individuals). | \$156,983 92% |
| | Youth Diversion | <i>This project assists households of unaccompanied youth or youth heads of household with safe, appropriate alternative options to shelter or homelessness.</i> | |
| | Motel Vouchers (Lane County) | Provides 130 motel voucher nights for families in need of warming shelter on winter nights. | \$16,000 83% |
| | Motel Vouchers (Florence/West Lane) | <i>Consolidated in above Motel Vouchers</i> | |
| | EGAN Winter Warming Center (Coordinator) | Provides emergency warming for at least 100 homeless individuals during periods freezing and/or extreme weather. Funds provide support for a Winter Warming Center Coordinator. | \$39,500 17% |
| | Seasonal Safe Parking | Provides safe, overnight parking services to 20 literally homeless households per night, 7 nights a week, dusk to dawn, from November through April. | \$22,711 17% |
| | Rent Assistance (limited duration) | One time rent assistance for 5 low-income households. | \$28,302 100% |
| | | Tier 1 Total | \$563,496 |
| Tier 2 | Rent Assistance (limited duration) | One time rent assistance for 5 low-income households. | \$20,748 100% |
| | Bridge Housing | Temporary bridge housing assistance for up to 3 months for 15 chronically homeless, single individual households awaiting permanent housing placement. | \$44,223 83% |
| | Homeless Access Center Childcare Respite | Respite childcare for families accessing the First Place Family Center services. | \$36,421 67% |
| | Latino Access to Services | Assistance to access public benefits and other health and human services for households with Limited English Proficiency. | \$10,000 67% |
| | Homeless Prevention (Rural Housing Stabilization) | <i>Consolidated in above Homelessness Prevention</i> | |
| | Homeless Prevention West Lane | <i>Consolidated in above Homelessness Prevention</i> | |
| | Transitional Housing Youth | Temporary housing (up to 24 months) and services for literally homeless unaccompanied youth. | \$88,200 42% |
| | Tier 2 Total | \$199,592 | |
| Tier 3 | Landlord Engagement | Staffing cost to build and maintain positive relationships with landlords in order to generate additional housing opportunities for the community. | \$23,000 17% |
| | Housing Counseling | Assistance with securing or maintaining housing for renters and homeless individuals. | \$23,000 8% |
| | Short Term Family Housing: The Annex (Operations) | Provides overnight shelter for up to 18 homeless families (60 individuals). | \$184,038 |
| | Administration | Increase in Admin to 12.17% | \$156,983 |
| | (Santa Clara) Overnight Parking Program Lane County | <i>Not recommended for funding</i> | |
| | Tier 3 Total - If additional funding available | \$387,021 | |

Scenario #6

Reserves amount for Diversion, Homelessness Prevention in Tier 1 (\$300K)

Retains Family housing portion of Annex in Tier 1, discuss later potentially providing additional funding to cover remainder

Prioritizes Winter Warming/Seasonal projects in Tier 1

Assumes about \$200K of additional funding available (Tier 2)



Human Services
Division Financial Summary
Fiscal Year 2019-2020
Draft

| DESCRIPTION | FY 18-19 SUPPLEMENTAL #3 | FY 19-20 PROPOSED | VARIANCE |
|---|-----------------------------|----------------------|--------------------|
| RESOURCES: | | | |
| Federal Revenue | 8,736,449 | 9,102,923 | 366,474 |
| State Revenue | 5,003,550 | 3,997,330 | (1,006,221) |
| Eugene | 1,674,313 | 1,196,000 | (478,313) |
| Springfield | 254,454 | 254,454 | - |
| Private Revenue | 907,269 | 837,465 | (69,804) |
| Total Revenue | 16,576,035 | 15,388,171 | (1,187,864) |
| Transfer Fr General Fund (100) | 1,316,177 | 1,356,463 | 40,286 |
| Intrafund Transfer | 493,830 | 500,737 | 6,907 |
| Special Project | 64,097 | 38,410 | (25,687) |
| Fund Balance Carryover | 1,811,421 | 1,479,283 | (332,138) |
| Total Fund Transfers & Carryover | 3,685,525 | 3,374,893 | (310,632) |
| TOTAL RESOURCES | 20,261,560 | 18,763,065 | (1,498,495) |
| EXPENDITURES: | | | |
| Personnel Services | 3,994,105 | 4,059,859 | 65,754 |
| Materials & Services | 479,542 | 216,150 | (263,392) |
| Agency Payments | 9,408,247 | 7,834,054 | (1,574,193) |
| Direct Assistance Funds | 3,405,217 | 3,409,438 | 4,221 |
| Technology Services & HMIS | 291,907 | 340,586 | 48,679 |
| Travel Training | 80,071 | 93,442 | 13,371 |
| Indirect (HHS, County) | 770,263 | 978,323 | 208,060 |
| Intrafund Transfer (HSD) | 493,830 | 500,737 | 6,907 |
| Operational Reserves | 1,338,377 | 1,330,475 | (7,902) |
| TOTAL EXPENSES | 20,261,560 | 18,763,065 | (1,498,495) |



**Human Services
Division Financial Detail
Fiscal Year 2019-2020**

Draft

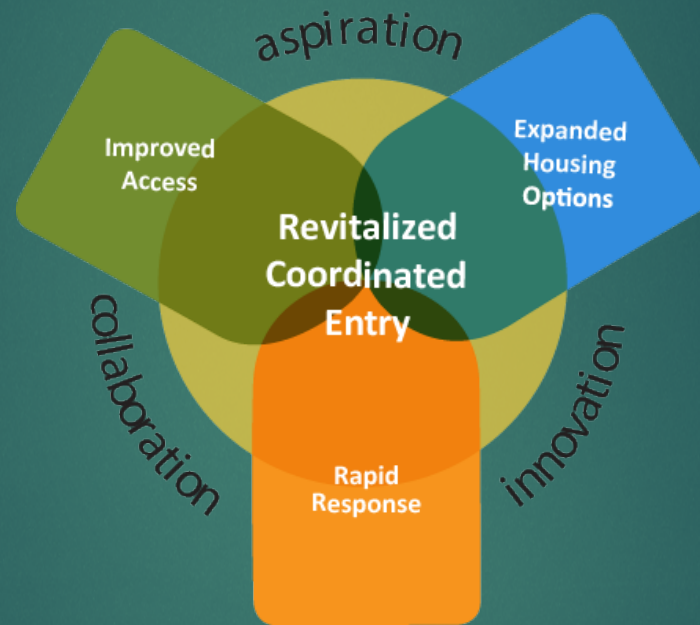
| DESCRIPTION | FY 18-19 SUPPLEMENTAL #3 | FY 19-20 PROPOSED | VARIANCE |
|---|-----------------------------|----------------------|--------------------|
| RESOURCES: | | | |
| Department of Energy | 679,162 | 697,474 | 18,312 |
| Health & Human Services | 3,668,643 | 3,600,869 | (67,774) |
| SAMHSA | 284,287 | 446,627 | 162,340 |
| Housing & Comm Development | 2,373,496 | 2,456,127 | 82,631 |
| Misc Federal Revenue | 1,243,256 | 1,429,731 | 186,475 |
| Community Svcs Block Grant | 487,605 | 472,095 | (15,510) |
| Coordinated Care Org-CCO | 200,000 | 200,000 | - |
| Misc State | 1,265,163 | 1,103,968 | (161,195) |
| Homeless Shelters | 3,303,147 | 2,454,602 | (848,546) |
| Veterans Affairs | 257,246 | 252,546 | (4,700) |
| Misc. State | 177,994 | 186,214 | 8,220 |
| Eugene | 1,674,313 | 1,196,000 | (478,313) |
| Springfield | 254,454 | 254,454 | - |
| Trillium/OHP Fees | 380,359 | 459,666 | 79,307 |
| Miscellaneous Svc. Charges | 315,155 | 177,799 | (137,356) |
| Special Project | 64,097 | 38,410 | (25,687) |
| Private Donations | 10,000 | - | (10,000) |
| Refunds & Reimbursements | 1,755 | - | (1,755) |
| Total Revenue | 16,640,132 | 15,426,581 | (1,213,551) |
| Transfer Fr General Fund (100) | 1,316,177 | 1,356,463 | 40,286 |
| Intrafund Transfer | 493,830 | 500,737 | 6,907 |
| Fund Balance Carryover | 1,811,421 | 1,479,283 | (332,138) |
| Total Fund Transfers & Carryover | 3,621,428 | 3,336,483 | (284,945) |
| TOTAL RESOURCES | 20,261,560 | 18,763,065 | (1,498,495) |
| EXPENDITURES: | | | |
| Total Personnel Services | 3,994,105 | 4,059,859 | 65,754 |
| Professional & Consulting Services | 144,485 | 38,882 | (105,603) |
| Training Services | 263,749 | 259,023 | (4,726) |
| Support Services | 83,195 | 64,660 | (18,535) |
| Subscriptions | 600 | 600 | - |
| On The Job Training-Services | 380,393 | 380,393 | - |
| Intergovernmental Agreements | 41,698 | 11,802 | (29,896) |
| Agency Payments | 9,408,247 | 7,834,054 | (1,574,193) |
| Client Support Fund | 2,677,880 | 2,705,362 | 27,482 |
| Refuse & Garbage | 1,204 | 1,210 | 6 |
| Light, Power & Water | 17,646 | 17,920 | 274 |
| Telephone Services | 23,767 | 30,710 | 6,943 |
| General Liability | 11,871 | 11,962 | 91 |
| Maintenance Of Equipment | (87) | 40 | 127 |
| Real Estate & Space Rentals | 3,149 | 2,519 | (630) |
| Fleet Equipment/Vehicle Svcs | 6,875 | 4,260 | (2,615) |
| Copier Charges | 6,008 | 4,820 | (1,188) |
| Mail Room Charges | 7,500 | 5,670 | (1,830) |
| License Replacement | - | 11,152 | 11,152 |
| TS Indirect | 191,718 | 218,882 | 27,164 |
| Infrastructure Replacement | - | 6,232 | 6,232 |
| County Indirect Charges | 400,671 | 571,425 | 170,754 |
| Dept Support/Direct (Q&C) | 98,163 | 100,969 | 2,806 |
| Office Supplies & Expense | 22,817 | 23,513 | 696 |
| Memberships & Professional | 14,070 | 14,500 | 430 |
| Printing & Binding | 10,388 | 8,900 | (1,488) |
| Advertising & Publicity | 3,800 | 600 | (3,200) |
| Photo/Video Supplies & Services | 4,800 | 4,800 | - |
| Postage | 832 | 420 | (412) |
| Radio/Communication Supplies & Svcs | 15 | 5 | (10) |
| DP Supplies and Access | 95,857 | 102,620 | 6,763 |
| DP Equipment | 4,332 | 1,700 | (2,632) |
| Small Office Furniture | 2,647 | 1,300 | (1,347) |
| Food | - | 600 | 600 |
| Miscellaneous Supplies | 2,000 | - | (2,000) |
| Special Supplies | 5,511 | 6,100 | 589 |
| Safety Supplies | 500 | 250 | (250) |
| Business Expense & Travel | 18,063 | 20,479 | 2,416 |
| Committee Stipends & Expenses | 8,000 | 8,100 | 100 |
| Outside Education & Travel | 39,192 | 46,487 | 7,295 |
| County Training Classes | 13,485 | 600 | (12,885) |
| Training Services & Materials | 1,331 | 17,775 | 16,444 |
| Miscellaneous Payments | 146,946 | 24,267 | (122,679) |
| Parking | 500 | 500 | - |
| Total Materials & Services | 14,163,818 | 12,566,065 | (1,597,753) |
| Transfer to Special Rev Fund | 271,429 | 305,929 | 34,500 |
| Intrafund Transfer | 493,830 | 500,737 | 6,907 |
| Operational Reserves | 1,338,377 | 1,330,475 | (7,902) |
| Total Other | 2,103,637 | 2,137,141 | 33,504 |
| TOTAL EXPENSES | 20,261,560 | 18,763,065 | (1,498,495) |



**Lane County Human Service
Contracted Services
Fiscal Year 2019-2020
May 14, 2019 Draft**

| SERVICES | AGENCY | TOTAL | CURRENT 18/19 | VARIANCE |
|--|-----------------------|------------------|------------------|--------------------|
| Children & Youth Development | | | | |
| 53465 - Therapeutic Nursery & Child Abuse Prevention | RELIEF NURSERY | 82,546 | 82,546 | - |
| 53425 - Parent Training & Preschool | PEARL BUCK | 54,064 | 54,064 | - |
| 53457 - Homeless Access Center Youth | LOOKING GLASS | 55,557 | 55,557 | - |
| 53457 - Emergency Shelter Youth (ESG) | LOOKING GLASS | 102,869 | 102,869 | - |
| 53457 - Rapid Rehousing Youth | LOOKING GLASS | 107,342 | 107,342 | - |
| 53684 - Diversion Demonstration Project Youth | LOOKING GLASS | - | 59,350 | (59,350) |
| 53413 - Rapid Rehousing Youth (McKenzie) | LOOKING GLASS | 136,000 | 129,574 | 6,426 |
| 53685 - Transitional Housing Youth | LOOKING GLASS | - | 44,100 | (44,100) |
| 53799 - Transitional Housing Youth | ST. VINCENT DE PAUL | - | 44,100 | (44,100) |
| Basic Needs for Low Income Households | | | | |
| 53442 - Community Service Center Eugene & North Central Lane | CATHOLIC COMM SVCS | 161,438 | 161,438 | - |
| 53443 - Community Service Center Springfield & East Lane | CATHOLIC COMM SVCS | 189,599 | 198,599 | (9,000) |
| 53437 - Community Service Center South Lane | COMMUNITY SHARING | 142,875 | 142,875 | - |
| 53449 - Community Service Center West Lane | SIUSLAW OUTREACH SVCS | 54,641 | 61,641 | (7,000) |
| 53427 - Hunger Relief Food Box Distribution | OAKRIDGE CDC | 11,655 | 11,655 | - |
| 53461 - Hunger Relief Food Distribution | FOOD FOR LANE CO | 174,465 | 174,465 | (0) |
| 53464 - Hunger Relief Meal Site | FOOD FOR LANE CO | 38,232 | 38,232 | - |
| 53424 - Hunger Relief Seniors Meal Delivery | LCOG | 50,976 | 50,976 | - |
| 53423 - Latino Access to Services | CENTRO LATINO AMER | 42,028 | 52,028 | (10,000) |
| Energy Assistance and Weatherization | | | | |
| 00000 - Energy Assistance Program Delivery | VARIOUS | 442,637 | 465,686 | (23,048) |
| 53460 - Weatherization | HOMES FOR GOOD | 1,275,215 | 1,290,562 | (15,347) |
| Homeless Access Centers | | | | |
| 53455 - Homeless Access Center Domestic Violence | WOMENSPACE | 178,246 | 178,246 | - |
| 53451 - Homeless Access Center Families | ST. VINCENT DE PAUL | 55,961 | 130,024 | (74,063) |
| 53454 - Homeless Access Center Singles | ST. VINCENT DE PAUL | 157,354 | 352,186 | (194,832) |
| 53443 - Homeless Access Center Springfield Families (OASIS) | CATHOLIC COMM SVCS | 40,613 | 40,613 | - |
| Emergency & Seasonal Shelters | | | | |
| 00000 - Motel Vouchers (Lane County) | TBA | 16,000 | - | 16,000 |
| 53691 - Overnight Parking Program Lane County | ST. VINCENT DE PAUL | - | - | - |
| 54272 - Short Term Family Housing (Annex) | ST. VINCENT DE PAUL | 207,938 | 549,354 | (341,416) |
| 54362 - Singles Winter Warming Services (plus Access Expan) | ST. VINCENT DE PAUL | 200,000 | 755,018 | (555,018) |
| 53611 - Seasonal Shelter Warming Center Singles (Egan) | ST. VINCENT DE PAUL | 35,058 | 50,043 | (14,985) |
| 00000 - Seasonal Winter Strategies Coordinator | ST. VINCENT DE PAUL | 39,500 | 39,515 | (15) |
| 53454 - Seasonal Safe Parking | ST. VINCENT DE PAUL | 22,711 | 22,711 | - |
| 53676 - Temporary Bridge Housing | SHELTERCARE | - | 44,223 | (44,223) |
| 53467 - Temporary Housing Homeless Family | SHELTERCARE | 52,704 | 52,704 | - |
| Availability and Access to Supportive Housing | | | | |
| 00000 - Diversion and Prevention Reserve | TBA | 300,000 | - | 300,000 |
| 53442 - Housing Counseling | CATHOLIC COMM SVCS | - | 23,100 | (23,100) |
| 53466 - Housing Assistance for Veterans (VASH) | HOMES FOR GOOD | 28,272 | 38,643 | (10,371) |
| 54382 - Housing Assistance for Mainstream Housing Vouchers | HOMES FOR GOOD | 18,150 | 18,150 | - |
| 52858 - Landlord Engagement | HOMES FOR GOOD | - | 23,000 | (23,000) |
| 52736 - Frequent User System Engagement (FUSE) | SHELTERCARE | 455,096 | 455,096 | - |
| 54363 - Frequent User System Engagement Outreach (SAMHSA) | LAUREL HILL CENTER | 365,872 | 219,966 | 145,906 |
| 53675 - Housing Assistance for Veterans (SSVF) | ST. VINCENT DE PAUL | 28,272 | 39,536 | (11,264) |
| 52554 - Diversion Demonstration Families | ST. VINCENT DE PAUL | - | 334,360 | (334,360) |
| 53442 - Elderly Rental Assistance Eugene | CATHOLIC COMM SVCS | 19,287 | 24,178 | (4,891) |
| 53443 - Elderly Rental Assistance Springfield | CATHOLIC COMM SVCS | 23,457 | 25,553 | (2,096) |
| 53442 - Rent Assistance (limited duration) | CATHOLIC COMM SVCS | 28,302 | 69,050 | (40,748) |
| 53442 - Homeless Prevention Eugene | CATHOLIC COMM SVCS | 75,354 | 75,354 | - |
| 53443 - Homeless Prevention Springfield | CATHOLIC COMM SVCS | 32,881 | 32,881 | - |
| 54251 - Homeless Prevention Eugene/Springfield (HSP Expan) | CATHOLIC COMM SVCS | 142,530 | 132,530 | 10,000 |
| 53437 - Homeless Prevention South Lane | COMMUNITY SHARING | 111,353 | 127,087 | (15,734) |
| 53449 - Homeless Prevention West Lane | SIUSLAW OUTREACH SVCS | 101,266 | 106,266 | (5,000) |
| 53690 - Homeless Prevention (Rural Housing Stabilization) | ST. VINCENT DE PAUL | - | 69,800 | (69,800) |
| 53455 - Rapid Rehousing Domestic Violence (ESG) | WOMENSPACE | 41,746 | 41,746 | - |
| 53415 - Rapid Rehousing High Medical Need (Cascades) | SHELTERCARE | 108,082 | 109,706 | (1,624) |
| 53454 - Rapid Rehousing Singles | ST. VINCENT DE PAUL | 84,608 | 84,608 | - |
| 53451 - Rapid Rehousing Families | ST. VINCENT DE PAUL | 129,422 | 129,422 | - |
| 53412 - Rapid Rehousing Eugene/North Central (McKenzie) | SHELTERCARE | 242,982 | 231,590 | 11,393 |
| 53410 - Rapid Rehousing Springfield/East Lane (McKenzie) | CATHOLIC COMM SVCS | 242,980 | 231,589 | 11,391 |
| Permanent Supported Housing for Homeless Households | | | | |
| 53414 - Supportive Permanent Housing Dev. Disabl. (Emerald) | MAINSTREAM HOUSING | 208,339 | 201,311 | 7,028 |
| 53418 - Supportive Permanent Housing Chronic Hmls (Shankle) | SHELTERCARE | 567,018 | 567,019 | (1) |
| 53848 - Supportive Permanent Housing FUSE (Sahalie) | SHELTERCARE | 218,774 | 209,241 | 9,533 |
| 53419 - Supportive Permanent Housing High Med Needs (Camas) | SHELTERCARE | 184,397 | 184,568 | (171) |
| TOTAL CONTRACTED SERVICES | | 7,886,664 | 9,347,645 | (1,460,981) |

Transforming our Homeless Support System



Thank you to our Steering Committee members:

Mayor Lucy Vinis

County Commissioners Heather Buch and Pat Farr

City Councilor Claire Syrett

County Administrator Steve Mokrohisky

City Manager Jon Ruiz

Poverty and Homelessness Board Members Pat Walsh and Kris McAlister

Homeless System Map

LEGEND

Populations:

- Family
- Individual
- Youth
- Veteran
- Domestic Violence Provider

Housing Types:

- Permanent Housing
- Transitional Housing
- Emergency Shelter
- Coordinated Entry

PHYSICAL ACCESS POINTS

- Catholic Community Services
- ShelterCare
- St. Vincent De Paul Lindholm Center
- St. Vincent De Paul 1st Place
- St. Vincent De Paul SSVF
- Looking Glass Youth
- Willamette Family Treatment
- Lane County Dovetail Project
- Centro Latino Americano
- Eugene Mission
- Womenspace

MOBILE OUTREACH

- ShelterCare

LANE COUNTY HOMELESS SERVICE SYSTEM



EMERGENCY SHELTER

- Family Beds
- Individual Beds
- Youth Beds
- Domestic Violence Beds

PREVENTION & DIVERSION

DAY ACCESS CENTERS

DENIED ENTRY OR EXITED
Under the influence of drugs/alcohol
Other non-compliance

OUTREACH

ALTERNATIVE TO SHELTER OPTIONS

- Car Camping
- Safe Spots
- Conestoga Huts

Coordinated Entry System (CES)

CE

NAVIGATION SERVICES

43% REMOVED FROM CWL FOR EXPIRED ASSESSMENT

SINGLE HOUSEHOLD:
VI-SPDAT score of 8+
FAMILY HOUSEHOLD:
VI-SPDAT score of 9+

PERMANENT SUPPORTIVE HOUSING

- Family Units
- Individual Units

SINGLE HOUSEHOLD:
VI-SPDAT score of 4-7
FAMILY HOUSEHOLD:
VI-SPDAT score of 4-8

RAPID-REHOUSING

- Family Units
- Individual Units
- Youth Units

NON-CHRONIC HOUSEHOLD WITH CHILDREN

TRANSITIONAL HOUSING

- Family Units

PERMANENT SUPPORTIVE HOUSING
Outside of Coordinated Entry System

TRANSITIONAL HOUSING
Outside of Coordinated Entry System

19% WHO EXIT TH TO PH
return to homelessness within 2 years

REGULATED AFFORDABLE HOUSING & NATURALLY OCCURRING AFFORDABLE HOUSING
2.9% rental vacancy rate

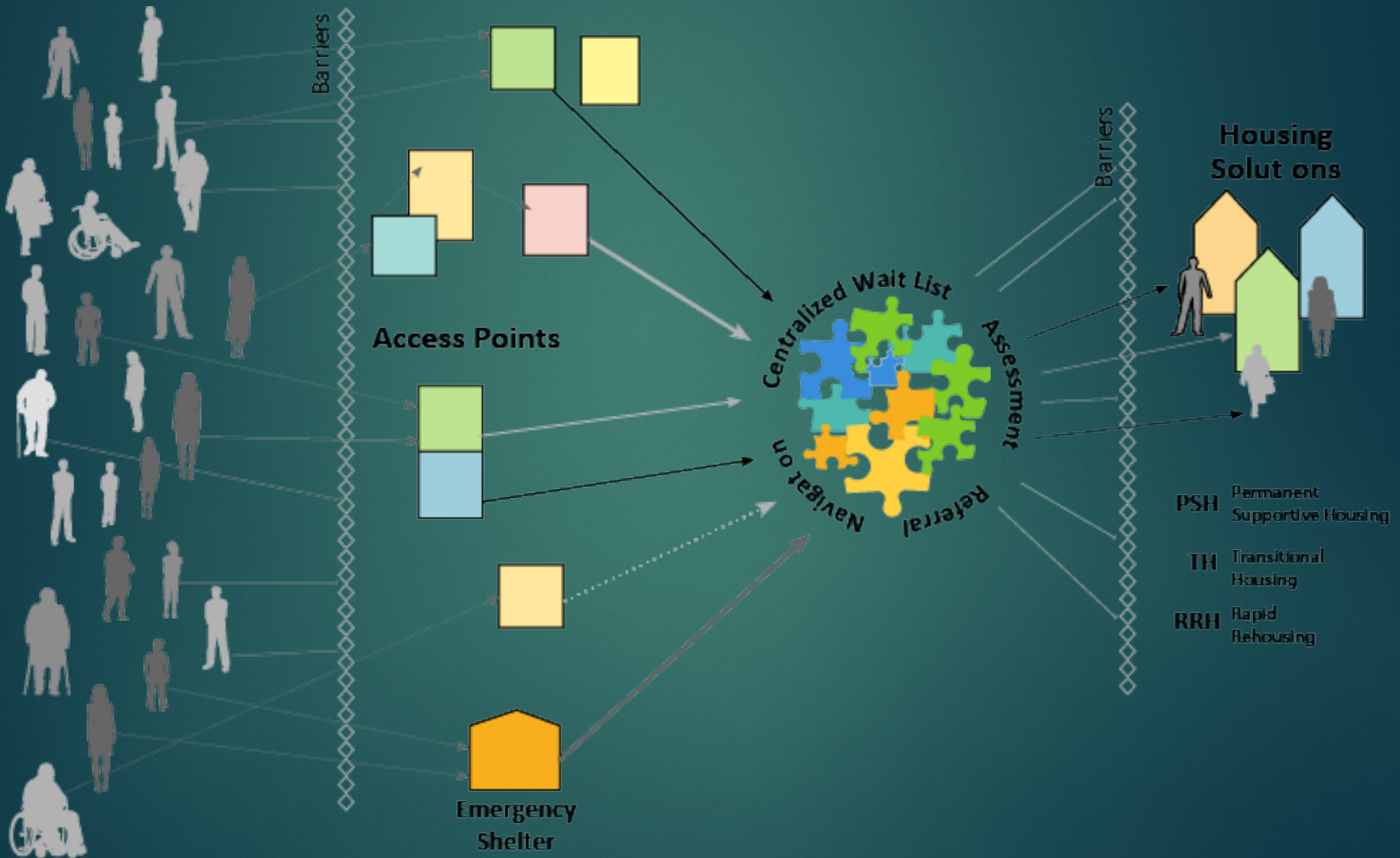
14% WHO EXIT PH
return to homelessness within 2 years



START HERE



Simplified existing system



Recommendations

Organized into 3 categories

Building out the Perimeter

- Outreach
- Rapid exit
- Rapid Rehousing Expansion
- Permanent Supportive Housing Development
- Landlord Partnerships

Strengthening the Core

- Coordinated Entry revitalization
- Best Practice Training
- Move-on Strategies
- Tenancy Supports

Enhancing Rapid Response

- 75 Bed Emergency Shelter/Navigation Center
- Flexible funding to meet immediate needs



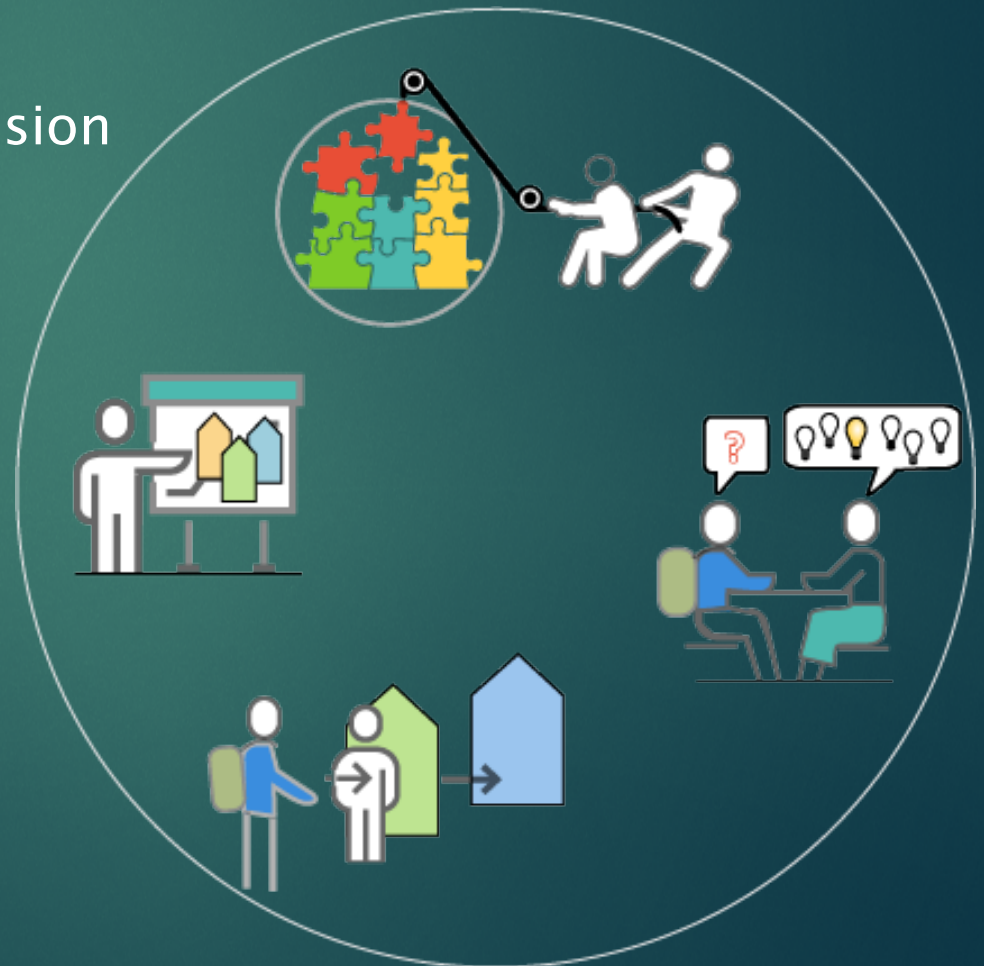
Building Out the Perimeter

- Outreach
- Diversion and Rapid Exit
- Landlord Partnerships
- Permanent Supportive Housing Development



Strengthening the Core

- Revitalized Coordinated Entry
- Best Practice Training
- Move-on Strategies
- Tenancy Supports
- Rapid Rehousing Expansion

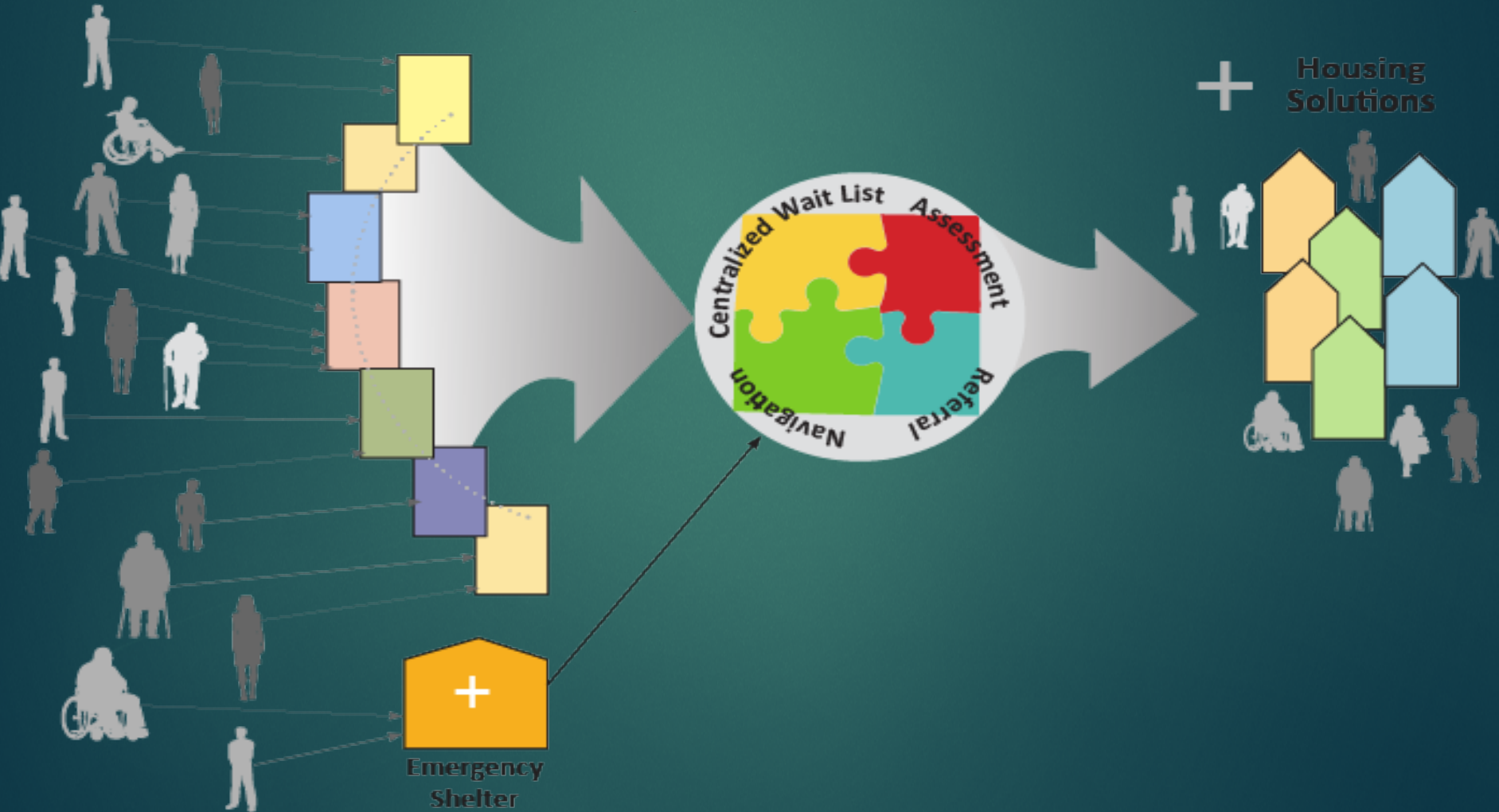


Enhancing Rapid Response

- 75 Bed Low-Barrier Emergency Shelter/Navigation Center
- Mobile Service Teams
- Flexible Funding to respond to people's immediate needs



Building Out the Perimeter, Strengthening the Core, and Enhancing Rapid Responses leads to...



How we can get there

Homeless Service System Transformation 3+ Year Implementation Plan

| | YEAR 1 | YEAR 2 | YEAR 3 | YEAR 4 | YEAR 5 | IMPACT |
|---|---|--|--|-----------------|------------------|--|
| Temporary Shelter/ Navigation Center | Expand Services | Maintain | Taper | | | Temporary expansion tapering as New Emergency Shelter/Navigation Center comes online |
| Durable Shelter/ Navigation Center | Design/ Site | Build | Operate | | | New Emergency Shelter/Navigation Center |
| Permanent Supportive Housing Development | 50 units | 50 units | 75 units | 75 units | 100 units | 350 units |
| People | 6 FTE | 7 FTE | 6 FTE | | | 19 FTE |
| Strategic Initiatives Manager | Initiate Collective Impact process | Secure and deploy resources | Secure and deploy resources | | | Broad community engagement |
| Impact | Collective Impact Process 50 units PSH 6 FTE | Collective Impact Resources 50 units PSH 7 FTE | 75 Bed ES/Nav Center Collective Impact Resources 75 units PSH 6 FTE | 75 units PSH | 100 units PSH | 350 units PSH 19 FTE 75 Bed ES/ Nav Center |

Immediate actions that will make a difference in Year 1

- Year-round navigation center at the Dusk to Dawn site providing expanded supportive navigation services.
- Design and siting work toward a new 75-bed, Low-Barrier Emergency Shelter/Navigation Center.
- Develop and implement mobile street outreach teams to deliver services to people where they are.
- 51 units of Permanent Supportive Housing, the Commons on MLK, beginning construction Fall 2019
- Strengthening system coordination for diversion, coordinated entry, navigation and move on strategies.
- Flexible Funding to respond to immediate needs.
- Collective impact process led by a Strategic Initiatives Manager.

Programs that must continue

- Dusk to Dawn
- Car Camping and Safe Parking Programs
- Rest Stops
- Community Outreach and Response Team (CORT)
- Frequent User System Engagement (FUSE)
- Veterans BY-Name List (VBNL)



Next Steps

- Identify Strategic Initiatives Manager
- Continue to work on details related to Governance, Roles, and ongoing Financial Commitment
- Return to respective bodies with recommendations related to the above items



Human
Services
Proposed
Budget

2019-
2020



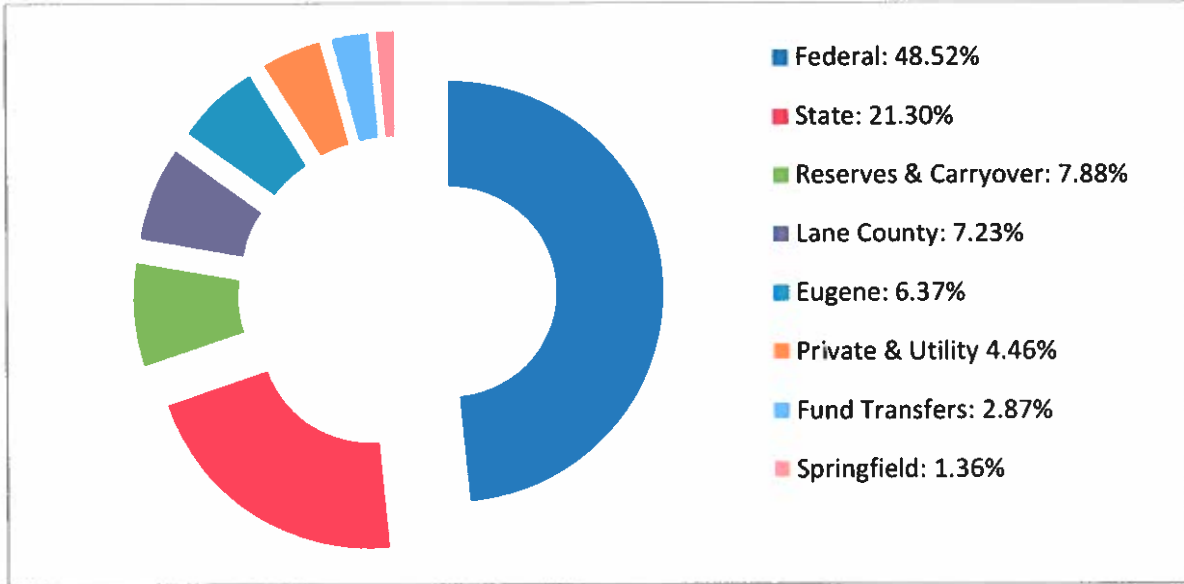


Human Services Proposed Budget | 2019-2020

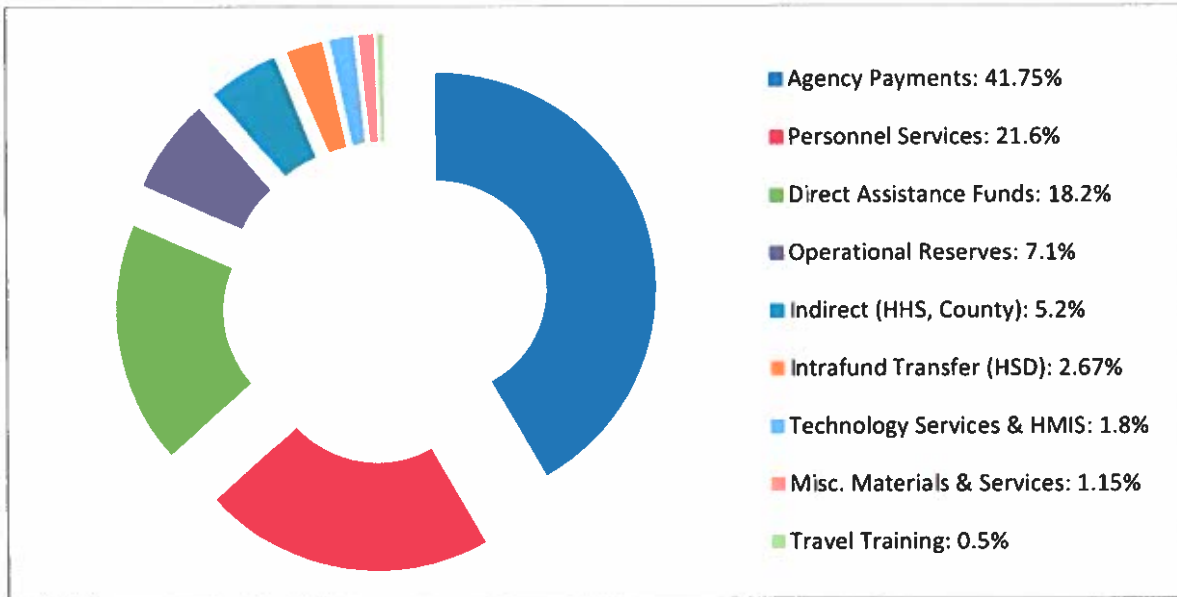
Proposed: \$18,763,065

Variance from Fiscal Year 18-19: (\$1,498,495)

Fiscal Year 19-20 Resources



Fiscal Year 19-20 Expenditures



Major Program Areas



Division Purpose & Overview

The Human Services Division administers a range of programs that support people in Lane County communities – veterans, seniors, adults, children, youth and families – during challenges and transitions in their lives. The division helps address the root causes of poverty, hunger and homelessness through a range of prevention, intervention, stabilization and economic opportunity services. The division administers funding, coordinates services and provides assistance in five program areas through a mix of contracted services provided by public and non-profit organizations, direct services provided by county staff, and involvement in community initiatives.

- **Administration** provides leadership and oversight in planning, policy, grants, programmatic contract management, budget development and oversight, and personnel management and supervision.
- **Energy Assistance** provides a variety of low-income energy assistance, energy education and weatherization programs.
- **Human Services and Housing** provides for an effective county-wide Continuum of Care with the goal of moving low-income and homeless people toward stability and maximum self-sufficiency.
- **Veterans Services** provides counseling, advice and assists veterans and their survivors or dependent parents in obtaining the benefits provided for them by state and federal laws.
- **Workforce** provides a variety of services promoting and fostering employment opportunities for job seekers and workforce development services to businesses.



Division Governance

The Division is governed by two regional policy boards for human services including: the Human Services Commission, a seven member board comprised of Eugene, Springfield and Lane County elected and appointed public officials; and the Poverty and Homelessness Board, a 17-member board made up of elected officials, community members and major public and private agency representative whose purpose is to reduce and prevent poverty and homelessness.

Division Goals & Strategic Planning

The Human Services Division has the following goals:

- Reduce homelessness among the vulnerable populations such as the disabled, veterans, youth, domestic violence victims and families.
- Ensure food security among the elderly, the disabled, children, families and individuals.
- Strengthen families by supporting at-risk parents to acquire the skills to provide a safe and stable environment for their children.
- Increase self-sufficiency for families and individuals, assisting them to receive basic needs services, energy assistance, housing, employment, training, education, and disability, health care and income.
- Improve service quality by improving the consumer's experience, coordination of service assessments, service referrals, data integrity, resource management, and the evaluation of services.

The Division leads the County's efforts to fulfill its 2018-2021 strategic plan priority of a safe, healthy county working on increasing housing options for residents to reduce the incidence of homelessness and increase affordability. Specific strategies including: identifying and implementing programs for supportive housing, short-term and transitional housing, and long-term and permanent solutions to address homelessness. The Division also addresses the County goal for identifying and enhancing programs to address food security and access to healthy food.

The Division strategies are aligned with the Poverty and Homelessness Board (PHB) 5-year strategic plan to reduce homelessness and lift county residents out of poverty.

The Division invests in strategies that address the social determinates of health outlined in the 2016-2019 Community Health Improvement Plan (CHIP) to increase economic and social opportunities that promote healthy behaviors.



Major Accomplishments & Achievements in Fiscal Year 18-19

- **Homelessness** – Technical Assistance Collaborative (TAC) completed the Shelter Feasibility Study and Systems Analysis towards making improvements and developing capacity to reach functional zero unsheltered homeless in Lane County. Expanded temporary shelter capacity and access center services for homeless persons in partnership with the City of Eugene including: 240 Dawn to Dawn Shelter beds, 18 families in short-term housing and 24 transitional housing beds for youth. Completed resource development for the 51-unit MLK Commons housing first building in collaboration with Homes for Good.
- **Human Services** – the Federal Substance Abuse and Mental Health Services Administration (SAMSHA) awarded a five year grant in support of the Frequent User Services Engagement (FUSE) community collaborative project targeting integrated behavioral health services and housing for the top 100 users of health care and public safety services. The Dovetail program (Project 250) completed its first year integrating services provided by H&HS Divisions to achieve better outcomes for chronic clients.
- **Workforce** – Completed the expansion of STEP Employment and Housing program for homeless and unstably housed who receive SNAP. Completed the implementation of new life skill training curriculum promoting Executive Functioning skills.
- **Veterans** – Completed the expansion of service capacity with Measure 96 funding from the State of Oregon. Added capacity to provide services in Florence two days a week.

Anticipated Service & Budget Changes for Fiscal Year 19-20

- In **Energy Assistance**, the Low-Income Energy Assistance Program has been reduced by three FTE and will serve 1000 fewer participants with energy conservation and financial management services under a new contract with EWEB.
- **Veterans Services** has expanded services in the Florence area from one day weekly to two days weekly with one-time revenue.
- **Homeless and Supportive Housing Services** include continued support for the expanded 240 bed New Dawn emergency shelter program and 24/7 Lindholm supportive services in partnership with the City of Eugene.
- **Workforce Services** will begin a job development program for unemployed homeless and unstably housed residents.



Current & Future Service Challenges

The Human Services Division needs to be able to sustain a number of investments made through County, City of Eugene and State funding in FY 18-19 in order to maintain the service level in the Homeless and Supportive Housing Services Program. Agency payment support for the Dawn to Dawn emergency shelter program providing housing and services to an average of 240 homeless individuals daily, the Homeless Family Temporary Housing Annex Program with a capacity of 18 families a night, transitional housing for 24 homeless youth, Safe Parking for 20 homeless individuals, Homeless diversion services, and human services for Spanish speaking Latino migrants.

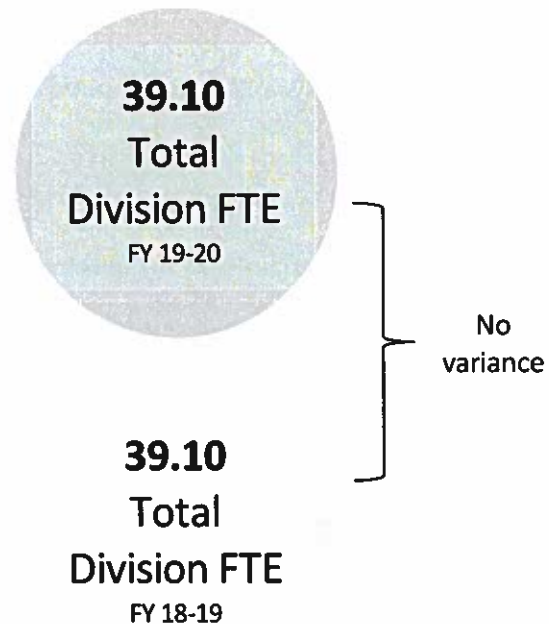
Future funding is needed to implement the recommendations in the TAC Shelter and Homeless Systems Analysis Report. This includes three positions identified in the add package and identification of revenue to support the development and operation of a permanent public emergency shelter and the contracted positions and services identified in the TAC Report.

Capital Projects: Planned & Known Needs

MLK Commons Housing First Project will offer 50 permanent supported housing sites for chronically homeless individuals in Lane County.

Division Position Listings

- 2.00 Employment Specialist 2 – Bilingual
- 2.00 Administrative Analyst
- 1.00 Administrative Assistant
- 3.60 Assistant Veteran Services Coordinator
- 4.00 Community Service Worker 2
- 10.00 Employment Specialist 2
- 1.00 Management Analyst
- 3.00 Office Assistant 2
- 1.00 Office Assistant 2- Bilingual
- 2.00 Office Assistant, Senior
- 1.00 Prof/Tech Supervisor
- 3.00 Program Services Coordinator 2
- 4.00 Program Supervisor
- 1.00 Sr. Manager
- 0.50 TEMP-Office Assistant 2





Human Services Proposed Budget | 2019-2020

Budget Summary

| DESCRIPTION | FY 18-19 SUPPLEMENTAL #3 | FY 19-20 PROPOSED | VARIANCE |
|---|-----------------------------|----------------------|--------------------|
| RESOURCES: | | | |
| Federal Revenue | 8,736,449 | 9,102,923 | 366,474 |
| State Revenue | 5,003,550 | 3,997,330 | (1,006,221) |
| Eugene | 1,674,313 | 1,196,000 | (478,313) |
| Springfield | 254,454 | 254,454 | - |
| Private Revenue | 907,269 | 837,465 | (69,804) |
| Total Revenue | 16,576,035 | 15,388,171 | (1,187,864) |
| Transfer Fr General Fund (100) | 1,316,177 | 1,356,463 | 40,286 |
| Intrafund Transfer | 493,830 | 500,737 | 6,907 |
| Special Project | 64,097 | 38,410 | (25,687) |
| Fund Balance Carryover | 1,811,421 | 1,479,283 | (332,138) |
| Total Fund Transfers & Carryover | 3,685,525 | 3,374,893 | (310,632) |
| TOTAL RESOURCES | 20,261,560 | 18,763,065 | (1,498,495) |
| EXPENDITURES: | | | |
| Personnel Services | 3,994,105 | 4,059,859 | 65,754 |
| Materials & Services | 479,542 | 216,150 | (263,392) |
| Agency Payments | 9,408,247 | 7,834,054 | (1,574,193) |
| Direct Assistance Funds | 3,405,217 | 3,409,438 | 4,221 |
| Technology Services & HMIS | 291,907 | 340,586 | 48,679 |
| Travel Training | 80,071 | 93,442 | 13,371 |
| Indirect (HHS, County) | 770,263 | 978,323 | 208,060 |
| Intrafund Transfer (HSD) | 493,830 | 500,737 | 6,907 |
| Operational Reserves | 1,338,377 | 1,330,475 | (7,902) |
| TOTAL EXPENSES | 20,261,560 | 18,763,065 | (1,498,495) |



Human Services Proposed Budget | 2019-2020

Contract Services

| SERVICES | AGENCY | TOTAL | CURRENT 18/19 | VARIANCE |
|--|----------------------|------------------|------------------|--------------------|
| Children & Youth Development | | | | |
| 53465 - Therapeutic Nursery & Child Abuse Prevention | RELIEF NURSERY | 82,546 | 82,546 | - |
| 53425 - Parent Training & Preschool | PEARL BUCK | 54,064 | 54,064 | - |
| 53457 - Homeless Access Center Youth | LOOKING GLASS | 55,557 | 55,557 | - |
| 53457 - Emergency Shelter Youth (ESC) | LOOKING GLASS | 102,869 | 102,869 | - |
| 53457 - Rapid Rehousing Youth | LOOKING GLASS | 107,342 | 107,342 | - |
| 53684 - Diversion Demonstration Project Youth | LOOKING GLASS | - | 59,350 | (59,350) |
| 53413 - Rapid Rehousing Youth (McKenzie) | LOOKING GLASS | 136,000 | 129,574 | 6,426 |
| 53685 - Transitional Housing Youth | LOOKING GLASS | - | 44,100 | (44,100) |
| 53799 - Transitional Housing Youth | ST. VINCENT DE PAUL | - | 44,100 | (44,100) |
| Basic Needs for Low Income Households | | | | |
| 53442 - Community Service Center Eugene & North Central Lane | CATHOLIC COMM SVCS | 161,438 | 161,438 | - |
| 53443 - Community Service Center Springfield & East Lane | CATHOLIC COMM SVCS | 189,599 | 198,599 | (9,000) |
| 53437 - Community Service Center South Lane | COMMUNITY SHARING | 142,875 | 142,875 | - |
| 53449 - Community Service Center West Lane | JUSLAW OUTREACH SVCS | 54,641 | 61,641 | (7,000) |
| 53427 - Hunger Relief Food Box Distribution | OAKRIDGE CDC | 11,655 | 11,655 | - |
| 53461 - Hunger Relief Food Distribution | FOOD FOR LANE CO | 174,465 | 174,465 | (0) |
| 53464 - Hunger Relief Meal Site | FOOD FOR LANE CO | 38,232 | 38,232 | - |
| 53424 - Hunger Relief Seniors Meal Delivery | COOG | 50,976 | 50,976 | - |
| 53423 - Latino Access to Services | CENTRO LATINO AMER | 42,028 | 52,028 | (10,000) |
| Energy Assistance and Weatherization | | | | |
| 00000 - Energy Assistance Program Delivery | VARIOUS | 442,637 | 465,686 | (23,048) |
| 53460 - Weatherization | HOMES FOR GOOD | 1,275,215 | 1,290,562 | (15,347) |
| Homeless Access Centers | | | | |
| 53455 - Homeless Access Center Domestic Violence | WOMENSPACE | 178,246 | 178,246 | - |
| 53451 - Homeless Access Center Families | ST. VINCENT DE PAUL | 55,961 | 130,024 | (74,063) |
| 53454 - Homeless Access Center Singles | ST. VINCENT DE PAUL | 157,354 | 352,186 | (194,832) |
| 53443 - Homeless Access Center Springfield Families (OASIS) | CATHOLIC COMM SVCS | 40,613 | 40,613 | - |
| Emergency & Seasonal Shelters | | | | |
| 00000 - Motel Vouchers (Lane County) | TBA | 16,000 | - | 16,000 |
| 53691 - Overnight Parking Program Lane County | ST. VINCENT DE PAUL | - | - | - |
| 54272 - Short Term Family Housing (Annex) | ST. VINCENT DE PAUL | 207,938 | 549,354 | (341,416) |
| 54362 - Singles Winter Warming Services (plus Access Expan) | ST. VINCENT DE PAUL | 200,000 | 755,018 | (555,018) |
| 53611 - Seasonal Shelter Warming Center Singles (Egan) | ST. VINCENT DE PAUL | 35,058 | 50,043 | (14,985) |
| 00000 - Seasonal Winter Strategies Coordinator | ST. VINCENT DE PAUL | 39,500 | 39,515 | (15) |
| 53454 - Seasonal Safe Parking | ST. VINCENT DE PAUL | 22,711 | 22,711 | - |
| 53676 - Temporary Bridge Housing | SHELTERCARE | - | 44,223 | (44,223) |
| 53467 - Temporary Housing Homeless Family | SHELTERCARE | 52,704 | 52,704 | - |
| Availability and Access to Supportive Housing | | | | |
| 00000 - Diversion and Prevention Reserve | TBA | 300,000 | - | 300,000 |
| 53442 - Housing Counseling | CATHOLIC COMM SVCS | - | 23,100 | (23,100) |
| 53466 - Housing Assistance for Veterans (VAISH) | HOMES FOR GOOD | 28,272 | 38,643 | (10,371) |
| 54382 - Housing Assistance for Mainstream Housing Vouchers | HOMES FOR GOOD | 18,150 | 18,150 | - |
| 57858 - Landlord Engagement | HOMES FOR GOOD | - | 23,000 | (23,000) |
| 52736 - Frequent User System Engagement (RUSE) | SHELTERCARE | 455,096 | 455,096 | - |
| 54363 - Frequent User System Engagement Outreach (SAMHSA) | LAUREL HILL CENTER | 365,872 | 219,966 | 145,906 |
| 53675 - Housing Assistance for Veterans (SSVF) | ST. VINCENT DE PAUL | 28,272 | 39,536 | (11,264) |
| 52554 - Diversion Demonstration Families | ST. VINCENT DE PAUL | - | 334,360 | (334,360) |
| 53442 - Elderly Rental Assistance Eugene | CATHOLIC COMM SVCS | 19,267 | 24,178 | (4,891) |
| 53443 - Elderly Rental Assistance Springfield | CATHOLIC COMM SVCS | 23,457 | 25,553 | (2,096) |
| 53442 - Rent Assistance (limited duration) | CATHOLIC COMM SVCS | 28,302 | 69,050 | (40,748) |
| 53442 - Homeless Prevention Eugene | CATHOLIC COMM SVCS | 75,354 | 75,354 | - |
| 53443 - Homeless Prevention Springfield | CATHOLIC COMM SVCS | 32,881 | 32,881 | - |
| 54251 - Homeless Prevention Eugene/Springfield (HSP Expan) | CATHOLIC COMM SVCS | 142,530 | 132,530 | 10,000 |
| 53437 - Homeless Prevention South Lane | COMMUNITY SHARING | 111,353 | 127,087 | (15,734) |
| 53449 - Homeless Prevention West Lane | JUSLAW OUTREACH SVCS | 101,266 | 106,266 | (5,000) |
| 53690 - Homeless Prevention (Rural) Housing Stabilization | ST. VINCENT DE PAUL | - | 69,800 | (69,800) |
| 53455 - Rapid Rehousing Domestic Violence (ESG) | WOMENSPACE | 41,746 | 41,746 | - |
| 53415 - Rapid Rehousing High Medical Need (Cascades) | SHELTERCARE | 108,082 | 109,706 | (1,624) |
| 53454 - Rapid Rehousing Singles | ST. VINCENT DE PAUL | 84,608 | 84,608 | - |
| 53451 - Rapid Rehousing Families | ST. VINCENT DE PAUL | 129,422 | 129,422 | - |
| 53412 - Rapid Rehousing Eugene/North Central (McKenzie) | SHELTERCARE | 242,982 | 231,590 | 11,393 |
| 53410 - Rapid Rehousing Springfield/East Lane (McKenzie) | CATHOLIC COMM SVCS | 242,980 | 231,589 | 11,391 |
| Permanent Supported Housing for Homeless Households | | | | |
| 53414 - Supportive Permanent Housing Dev. Disabl. (Emerald) | MAINSTREAM HOUSING | 208,339 | 201,311 | 7,028 |
| 53418 - Supportive Permanent Housing Chronic Hmls (Shankle) | SHELTERCARE | 567,018 | 567,019 | (1) |
| 53848 - Supportive Permanent Housing RUSE (Sahalie) | SHELTERCARE | 218,774 | 209,241 | 9,533 |
| 53419 - Supportive Permanent Housing High Med Needs (Comas) | SHELTERCARE | 184,397 | 184,568 | (171) |
| TOTAL CONTRACTED SERVICES | | 7,886,664 | 9,347,645 | (1,460,981) |



Contract Services

Service Restore Prioritization

| | | |
|---|---------------------|------------------|
| 1) 53442 - Rent Assistance (contract balance) | CATHOLIC COMM SVCS | \$20,748 |
| 2) 53676 - Temporary Bridge Housing | SHELTERCARE | \$44,223 |
| 3) 53451 - Homeless Access Center Families | ST. VINCENT DE PAUL | \$36,421 |
| 4) 53423 - Latino Access to Services | CENTRO LATINO AMER | \$10,000 |
| 5) 00000 - Transitional Housing Youth | TBA | \$88,200 |
| 6) 52858 - Landlord Engagement | HOMES FOR GOOD | \$23,000 |
| 7) 53442 - Housing Counseling | CATHOLIC COMM SVCS | \$23,100 |
| 8) 54272 - Short Term Family Housing (Annex) | ST. VINCENT DE PAUL | \$184,038 |
| 9) Administration All Contracts 12.17% | VARIOUS | <u>\$156,983</u> |
| | Prioritized Total: | \$586,713 |

Funding Policies

Human Services funding must total no more than 85% of the initial contract budget. Additional funding added throughout the competitive selection term are not subject to 85% target. US Housing and Urban Development (HUD) projects requiring additional match funding are exempt.

US Housing and Urban Development (HUD) Continuum of Care, Emergency Solutions Grant (ESG) and ESG-Like funded projects are subject to a 25% match. Non HUD funding within Lane County contracts may be included in match calculation. To be considered eligible for match a cost must also be eligible for HUD funding under CoC and ESG manuals and regulations. Match funds must be clearly identified in monthly invoices.

The amount of administrative funding provided within Human Services contracts is determined by funding type.



**Lane County Human Service
Contracted Services
Fiscal Year 2019-2020
May 14, 2019 Proposed**

| SERVICES | AGENCY | TOTAL | CURRENT 18/19 | VARIANCE |
|--|-----------------------|------------------|------------------|--------------------|
| Children & Youth Development | | | | |
| 53465 - Therapeutic Nursery & Child Abuse Prevention | RELIEF NURSERY | 82,546 | 82,546 | - |
| 53425 - Parent Training & Preschool | PEARL BUCK | 54,064 | 54,064 | - |
| 53457 - Homeless Access Center Youth | LOOKING GLASS | 55,557 | 55,557 | - |
| 53457 - Emergency Shelter Youth (ESG) | LOOKING GLASS | 102,869 | 102,869 | - |
| 53457 - Rapid Rehousing Youth | LOOKING GLASS | 107,342 | 107,342 | - |
| 53684 - Diversion Demonstration Project Youth | LOOKING GLASS | - | 59,350 | (59,350) |
| 53413 - Rapid Rehousing Youth (McKenzie) | LOOKING GLASS | 136,000 | 129,574 | 6,426 |
| 53685 - Transitional Housing Youth | LOOKING GLASS | - | 44,100 | (44,100) |
| 53799 - Transitional Housing Youth | ST. VINCENT DE PAUL | - | 44,100 | (44,100) |
| Basic Needs for Low Income Households | | | | |
| 53442 - Community Service Center Eugene & North Central Lane | CATHOLIC COMM SVCS | 161,438 | 161,438 | - |
| 53443 - Community Service Center Springfield & East Lane | CATHOLIC COMM SVCS | 189,599 | 198,599 | (9,000) |
| 53437 - Community Service Center South Lane | COMMUNITY SHARING | 142,875 | 142,875 | - |
| 53449 - Community Service Center West Lane | SIUSLAW OUTREACH SVCS | 54,641 | 61,641 | (7,000) |
| 53427 - Hunger Relief Food Box Distribution | OAKRIDGE CDC | 11,655 | 11,655 | - |
| 53461 - Hunger Relief Food Distribution | FOOD FOR LANE CO | 174,465 | 174,465 | (0) |
| 53464 - Hunger Relief Meal Site | FOOD FOR LANE CO | 38,232 | 38,232 | - |
| 53424 - Hunger Relief Seniors Meal Delivery | LCOG | 50,976 | 50,976 | - |
| 53423 - Latino Access to Services | CENTRO LATINO AMER | 42,028 | 52,028 | (10,000) |
| Energy Assistance and Weatherization | | | | |
| 00000 - Energy Assistance Program Delivery | VARIOUS | 442,637 | 465,686 | (23,048) |
| 53460 - Weatherization | HOMES FOR GOOD | 1,275,215 | 1,290,562 | (15,347) |
| Homeless Access Centers | | | | |
| 53455 - Homeless Access Center Domestic Violence | WOMENSPACE | 178,246 | 178,246 | - |
| 53451 - Homeless Access Center Families | ST. VINCENT DE PAUL | 55,961 | 130,024 | (74,063) |
| 53454 - Homeless Access Center Singles | ST. VINCENT DE PAUL | 157,354 | 352,186 | (194,832) |
| 53443 - Homeless Access Center Springfield Families (OASIS) | CATHOLIC COMM SVCS | 40,613 | 40,613 | - |
| Emergency & Seasonal Shelters | | | | |
| 00000 - Motel Vouchers (Lane County) | TBA | 16,000 | - | 16,000 |
| 53691 - Overnight Parking Program Lane County | ST. VINCENT DE PAUL | - | - | - |
| 54272 - Short Term Family Housing (Annex) | ST. VINCENT DE PAUL | 207,938 | 549,354 | (341,416) |
| 54362 - Singles Winter Warming Services (plus Access Expan) | ST. VINCENT DE PAUL | 200,000 | 755,018 | (555,018) |
| 53611 - Seasonal Shelter Warming Center Singles (Egan) | ST. VINCENT DE PAUL | 35,058 | 50,043 | (14,985) |
| 00000 - Seasonal Winter Strategies Coordinator | ST. VINCENT DE PAUL | 39,500 | 39,515 | (15) |
| 53454 - Seasonal Safe Parking | ST. VINCENT DE PAUL | 22,711 | 22,711 | - |
| 53676 - Temporary Bridge Housing | SHELTERCARE | - | 44,223 | (44,223) |
| 53467 - Temporary Housing Homeless Family | SHELTERCARE | 52,704 | 52,704 | - |
| Availability and Access to Supportive Housing | | | | |
| 00000- Diversion and Prevention Reserve | TBA | 300,000 | - | 300,000 |
| 53442 - Housing Counseling | CATHOLIC COMM SVCS | - | 23,100 | (23,100) |
| 53466 - Housing Assistance for Veterans (VASH) | HOMES FOR GOOD | 28,272 | 38,643 | (10,371) |
| 54382 - Housing Assistance for Mainstream Housing Vouchers | HOMES FOR GOOD | 18,150 | 18,150 | - |
| 52858 - Landlord Engagement | HOMES FOR GOOD | - | 23,000 | (23,000) |
| 52736 - Frequent User System Engagement (FUSE) | SHELTERCARE | 455,096 | 455,096 | - |
| 54363 - Frequent User System Engagement Outreach (SAMHSA) | LAUREL HILL CENTER | 365,872 | 219,966 | 145,906 |
| 53675 - Housing Assistance for Veterans (SSVF) | ST. VINCENT DE PAUL | 28,272 | 39,536 | (11,264) |
| 52554 - Diversion Demonstration Families | ST. VINCENT DE PAUL | - | 334,360 | (334,360) |
| 53442 - Elderly Rental Assistance Eugene | CATHOLIC COMM SVCS | 19,287 | 24,178 | (4,891) |
| 53443 - Elderly Rental Assistance Springfield | CATHOLIC COMM SVCS | 23,457 | 25,553 | (2,096) |
| 53442 - Rent Assistance (limited duration) | CATHOLIC COMM SVCS | 28,302 | 69,050 | (40,748) |
| 53442 - Homeless Prevention Eugene | CATHOLIC COMM SVCS | 75,354 | 75,354 | - |
| 53443 - Homeless Prevention Springfield | CATHOLIC COMM SVCS | 32,881 | 32,881 | - |
| 54251 - Homeless Prevention Eugene/Springfield (HSP Expan) | CATHOLIC COMM SVCS | 142,530 | 132,530 | 10,000 |
| 53437 - Homeless Prevention South Lane | COMMUNITY SHARING | 111,353 | 127,087 | (15,734) |
| 53449 - Homeless Prevention West Lane | SIUSLAW OUTREACH SVCS | 101,266 | 106,266 | (5,000) |
| 53690 - Homeless Prevention (Rural Housing Stabilization) | ST. VINCENT DE PAUL | - | 69,800 | (69,800) |
| 53455 - Rapid Rehousing Domestic Violence (ESG) | WOMENSPACE | 41,746 | 41,746 | - |
| 53415 - Rapid Rehousing High Medical Need (Cascades) | SHELTERCARE | 108,082 | 109,706 | (1,624) |
| 53454 - Rapid Rehousing Singles | ST. VINCENT DE PAUL | 84,608 | 84,608 | - |
| 53451 - Rapid Rehousing Families | ST. VINCENT DE PAUL | 129,422 | 129,422 | - |
| 53412 - Rapid Rehousing Eugene/North Central (McKenzie) | SHELTERCARE | 242,982 | 231,590 | 11,393 |
| 53410 - Rapid Rehousing Springfield/East Lane (McKenzie) | CATHOLIC COMM SVCS | 242,980 | 231,589 | 11,391 |
| Permanent Supported Housing for Homeless Households | | | | |
| 53414 - Supportive Permanent Housing Dev. Disabl. (Emerald) | MAINSTREAM HOUSING | 208,339 | 201,311 | 7,028 |
| 53418 - Supportive Permanent Housing Chronic Hmls (Shankle) | SHELTERCARE | 567,018 | 567,019 | (1) |
| 53848 - Supportive Permanent Housing FUSE (Sahalie) | SHELTERCARE | 218,774 | 209,241 | 9,533 |
| 53419 - Supportive Permanent Housing High Med Needs (Camas) | SHELTERCARE | 184,397 | 184,568 | (171) |
| TOTAL CONTRACTED SERVICES | | 7,886,664 | 9,347,645 | (1,460,981) |



**Human Services
Division Financial Detail
Fiscal Year 2019-2020**

| DESCRIPTION | FY 18-19 SUPPLEMENTAL #3 | FY 19-20 PROPOSED | VARIANCE |
|---|-----------------------------|----------------------|--------------------|
| RESOURCES: | | | |
| Department of Energy | 679,162 | 697,474 | 18,312 |
| Health & Human Services | 3,668,643 | 3,600,869 | (67,774) |
| SAMHSA | 284,287 | 446,627 | 162,340 |
| Housing & Comm Development | 2,373,496 | 2,456,127 | 82,631 |
| Misc Federal Revenue | 1,243,256 | 1,429,731 | 186,475 |
| Community Svcs Black Grant | 487,605 | 472,095 | (15,510) |
| Coordinated Care Org.-CCO | 200,000 | 200,000 | - |
| Misc State | 1,265,163 | 1,103,968 | (161,195) |
| Homeless Shelters | 3,303,147 | 2,454,602 | (848,546) |
| Veterans Affairs | 257,246 | 252,546 | (4,700) |
| Misc. State | 177,994 | 186,214 | 8,220 |
| Eugene | 1,674,313 | 1,196,000 | (478,313) |
| Springfield | 254,454 | 254,454 | - |
| Trillium/OHP Fees | 380,359 | 459,666 | 79,307 |
| Miscellaneous Svc. Charges | 315,155 | 177,799 | (137,356) |
| Special Project | 64,097 | 38,410 | (25,687) |
| Private Donations | 10,000 | - | (10,000) |
| Refunds & Reimbursements | 1,755 | - | (1,755) |
| Total Revenue | 16,640,132 | 15,426,581 | (1,213,551) |
| Transfer Fr General Fund (100) | 1,316,177 | 1,356,463 | 40,286 |
| Intrafund Transfer | 493,830 | 500,737 | 6,907 |
| Fund Balance Carryover | 1,811,421 | 1,479,283 | (332,138) |
| Total Fund Transfers & Carryover | 3,621,428 | 3,336,483 | (284,945) |
| TOTAL RESOURCES | 20,261,560 | 18,763,065 | (1,498,495) |
| EXPENDITURES: | | | |
| Total Personnel Services | 3,994,105 | 4,059,859 | 65,754 |
| Professional & Consulting Services | 144,485 | 38,882 | (105,603) |
| Training Services | 263,749 | 259,023 | (4,726) |
| Support Services | 83,195 | 64,660 | (18,535) |
| Subscriptions | 600 | 600 | - |
| On The Job Training-Services | 380,393 | 380,393 | - |
| Intergovernmental Agreements | 41,698 | 11,802 | (29,896) |
| Agency Payments | 9,408,247 | 7,834,054 | (1,574,193) |
| Client Support Fund | 2,677,880 | 2,705,362 | 27,482 |
| Refuse & Garbage | 1,204 | 1,210 | 6 |
| Light, Power & Water | 17,646 | 17,920 | 274 |
| Telephone Services | 23,767 | 30,710 | 6,943 |
| General Liability | 11,871 | 11,962 | 91 |
| Maintenance Of Equipment | (87) | 40 | 127 |
| Real Estate & Space Rentals | 3,149 | 2,519 | (630) |
| Fleet Equipment/Vehicle Svcs | 6,875 | 4,260 | (2,615) |
| Copier Charges | 6,008 | 4,820 | (1,188) |
| Mail Room Charges | 7,500 | 5,670 | (1,830) |
| License Replacement | - | 11,152 | 11,152 |
| TS Indirect | 191,718 | 218,882 | 27,164 |
| Infrastructure Replacement | - | 6,232 | 6,232 |
| County Indirect Charges | 400,671 | 571,425 | 170,754 |
| Dept Support/Direct (Q&C) | 98,163 | 100,969 | 2,806 |
| Office Supplies & Expense | 22,817 | 23,513 | 696 |
| Memberships & Professional | 14,070 | 14,500 | 430 |
| Printing & Binding | 10,388 | 8,900 | (1,488) |
| Advertising & Publicity | 3,800 | 600 | (3,200) |
| Photo/Video Supplies & Services | 4,800 | 4,800 | - |
| Postage | 832 | 420 | (412) |
| Radio/Communication Supplies & Svcs | 15 | 5 | (10) |
| DP Supplies and Access | 95,857 | 102,620 | 6,763 |
| DP Equipment | 4,332 | 1,700 | (2,632) |
| Small Office Furniture | 2,647 | 1,300 | (1,347) |
| Food | - | 600 | 600 |
| Miscellaneous Supplies | 2,000 | - | (2,000) |
| Special Supplies | 5,511 | 6,100 | 589 |
| Safety Supplies | 500 | 250 | (250) |
| Business Expense & Travel | 18,063 | 20,479 | 2,416 |
| Committee Stipends & Expenses | 8,000 | 8,100 | 100 |
| Outside Education & Travel | 39,192 | 46,487 | 7,295 |
| County Training Classes | 13,485 | 600 | (12,885) |
| Training Services & Materials | 1,331 | 17,775 | 16,444 |
| Miscellaneous Payments | 146,946 | 24,267 | (122,679) |
| Parking | 500 | 500 | - |
| Total Materials & Services | 14,163,818 | 12,566,065 | (1,597,753) |
| Transfer to Special Rev Fund | 271,429 | 305,929 | 34,500 |
| Intrafund Transfer | 493,830 | 500,737 | 6,907 |
| Operational Reserves | 1,338,377 | 1,330,475 | (7,902) |
| Total Other | 2,103,637 | 2,137,141 | 33,504 |
| TOTAL EXPENSES | 20,261,560 | 18,763,065 | (1,498,495) |