

MINUTES

HUMAN SERVICES COMMISSION

Remote/GoToMeeting

December 21, 2020
12:15 p.m.

PRESENT: Marilee Woodrow *Chair*, Pat Farr, *Vice Chair, At Large*; Chris Pryor, Gabrielle Guidero, and Claire Syrett Members; Michelle Hankes, Sheltercare Presenter; Brooke Freed, Regan Watjus, and Teresa Kennedy City of Eugene Staff, Erin Fifield City of Springfield Staff, Sarai Johnson, Steve Manela, Daina Davisson, Robin Scott, and Stephanie Talbott, HSD Staff.

ABSENT: Joe Berney and Shaun Londahl, Members.

I. CALL TO ORDER

Chair convened the meeting at 12:17

Those present introduced themselves.

II. PUBLIC COMMENT

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

III. CONSENT AGENDA

- Minutes of November 16, 2020
- Statement of Revenue and Expenditures as of November 30, 2020

Chris Pryor moved to approve the Consent Agenda.

Pat Farr provided the second. The motion passed.

IV. MANAGER'S REPORT

Mr. Manela displayed onscreen the worksheet comparing the technical budget which was the HSD adopted budget and where we are now with the Supplemental 2 in the fiscal year. As you see our total revenues have increased by over \$17 million, and our total expenses have as well. Again, this is all COVID-19 related CARES activity. The capital projects amount of \$978,300 is for the 120 pallet shelter purchased, cost of assembly and placement into position. In January Accounting Analyst Lyn Oliver will give a recap and talk in more detail about the revenues sources. Mr. Manela displayed the tableau COVID-19 Rent Assistance tableau report onscreen. He expected the HSD to be totally out of funding by the deadline of December 3, 2020. So far HSD has provided rental assistance for 1,642 individuals. Mr. Manela offered a brief update on the State of Oregon and Federal funds.

Ms. Fifield noted that there is additional rental assistance funding for Springfield residents starting January 1, 2021 through CDBG-CV

Mr. Manela noted that all but a dozen pallet shelters were now placed on site, and some were being used as COVID non-congregate shelter. By the end of the year all the pallet shelters purchased would be in service.

Members discussed the opportunity to share the progress made in our community to alleviate homelessness.

Ms. Johnson said that the Register Guard will be publishing an article soon.

Ms. Freed said the City of Eugene purchased a mobile shower unit using CARES funds. The unit should be delivered before the end of the calendar year. There will be one ADA stall and two to three standard stalls.

V. PROCUREMENT UPDATE AND RFP TIMELINE

Program Services Coordinator Robin Scott offered a brief summary of the RFP's status.

Currently open RFPs

- Rest stop and micro shelter, housing navigation and case management – this is open now and closes January 4, 2021

Recently closed RFPs

- Rapid Resolution services to provide diversion services at the point of shelter. Sheltercare was awarded this RFP.
- East Lane County Street Outreach Project – Carry It Forward was awarded this project and it will begin in January 2021

New RFPs/ projects planned

- Services provider for the new permanent supportive housing project at 11th & Charnelton. Lease up will begin in May 2022. Because of funding, this project was coordinated with the Commons on MLK as the services provider needed to be identified very early in the process. This RFP will be coming out in early January.
- In the new fiscal year Ms. Scott and Ms. Borta, HSD contracts team, will be looking at projects expiring and what changes could be made especially in light of all four of the access centers coming up for bid.
- Ms. Borta has been working on redesigning the Rapid Rehousing projects to be more in line with the TAC report.
- Family Shelter projects – both the **annex and the 199** are expiring as our most of the rental assistance projects.

Ms. Scott noted that the Human Services Division had about 65 projects that required RFP's. The Team works to keep the services and contracts balanced so they don't all expire at once. Last year the RFP focus was on basic needs services such as food security and child services. This year the focus will be on housing and homeless projects. All the new projects have really strained the provider network so we've been working with two newer groups who had not contracted with Lane County before: Carry It Forward and SquareOne Villages. Ms. Scott has been working with them to get their management qualifications together and get them qualified to contract with Lane County. In addition she is offering some outreach opportunities to smaller non-profits that might be interested in looking at what is required to contract with Lane County. She encouraged members to view the RFPs on the Lane County website www.lanecounty.org/bids.

VI. COVID-19 RENTAL ASSISTANCE UPDATE

Stephanie Talbott referred to the graphs displayed on the screen for the expenditures of OHCS COVID-19 Rent Assistance Payments, and the OHCS COVID-19 CARES Rent Assistance Payments funds. The HSD was allocated a total of \$6,767,347, and last week we accepted an additional \$534,000 as the HSD was ahead of its spending goals. The HSD and its provider partners continue to spend the funds to assist the community in a timely role. As an example, Ms. Talbott related that on November 16 the application was opened for a one hour period of time, and received over 700 applications. Even with that additional funding many households will not receive assistance because the need is so great. In addition the amount of money per household has increased because people have more arrearages. The funds have assisted over 1 percent of Lane County house, which is 1,642 households.

City of Springfield Community Development Analyst Erin Fifield said Springfield received CDBG-CV funds which were allocated toward household assistance including rental assistance. .

Community Program Analyst Brooke Fields said the City of Eugene allocated \$70,000 to five different agencies who were working to help with homeless prevention, as well as some legal aid to keep people housed.

Community Programs Analyst Teresa Kennedy said the City of Eugene also allocated \$350,000 in Affordable Housing Trust Fund resources for rental assistance which will begin in January.

VII. SHELTERCARE UPDATE

Sheltercare Executive Director Michelle Hanks remarked that she became Executive Director one year ago. Sheltercare previously focused on supplemental housing for people experiencing mental health challenges in partnership with Lane County other entities on several different programs that included U.S. Housing and Urban Development funded programs which included Sheltercare Medical Respite (SMR) serving individuals being released from the hospital so they don't go directly to homelessness.

Ms. Hanks related a conversation she had addressing the lack of capacity of non-profits to provide the services that were requested through the RFP process. When Sheltercare reviewed an RFP, it was to determine if the services needed would fit the current expertise and programs in which Sheltercare is successful. She related the three main barriers she identified in her letter: administrative overhead, program staff pay and affordable units.

Mr. Farr remarked that a scarcity model of doing more with less had been perpetuated, but at a certain point this can't continue.

Members discussed the need to keep employees who have been trained and were skilled to handle special situations and maintain a calm presence.

VII. NEXT MEETING

The next regularly HSC meeting is January 18 which is a holiday and will need to be rescheduled. The suggested date for the January meeting is the 4th Monday, January 25, 2021.

Members agreed the 4th Monday would work for their schedules.

Mr. Manela expressed his appreciation to Chris Pryor for his years of service on the Human Services Commission (HSC) and noted that his term was expiring on the Eugene City Council.

VIII. ADJOURNMENT

The meeting adjourned at 1:07 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 December 31, 2020

**Percent
of Year**
50.41%

Account	Description	Budget	MTD Actual	YTD Actual	Variance Over (Under)	Percent of Budget
451251	Department Of Energy	747,929.00	132,336.78	204,886.94	(543,042.06)	27.39%
451301	Fema	375,000.00	-	2,500.00	(372,500.00)	0.67%
451351	Health & Human Services	4,069,006.00	216,157.00	866,125.74	(3,202,880.26)	21.29%
451369	SAMHSA	411,212.00	-	60,831.13	(350,380.87)	14.79%
451401	Housing & Comm Development	6,545,532.00	447,421.67	912,655.12	(5,632,876.88)	13.94%
451901	Miscellaneous Federal	7,347,156.00	101,424.75	269,095.28	(7,078,060.72)	3.66%
453120	Community Services Block Grant	1,015,320.00	62,335.00	230,679.00	(784,641.00)	22.72%
453143	Coordinated Care Org-CCO	200,000.00	76,008.19	(23,991.81)	(223,991.81)	-12.00%
453144	Coronavirus Relief Fund	2,998,404.00	227,766.16	829,129.87	(2,169,274.13)	27.65%
453190	Miscellaneous State	1,516,404.00	81,777.82	280,823.73	(1,235,580.27)	18.52%
453403	Homeless Shelters	4,216,887.00	358,686.00	6,357,720.00	2,140,833.00	150.77%
453444	Immune Action & Babies 1st	742,001.00	-	-	(742,001.00)	0.00%
453830	Veterans Affairs	249,596.00	-	62,399.00	(187,197.00)	25.00%
453910	Miscellaneous State Revenue	213,049.00	383,901.00	988,007.77	774,958.77	463.75%
455120	Eugene	3,016,738.00	-	851,218.27	(2,165,519.73)	28.22%
455160	Springfield	584,870.00	-	80,126.00	(504,744.00)	13.70%
456190	Miscellaneous Cities	-	25,000.00	25,000.00	25,000.00	100.00%
466740	Trillium/OHP FEES	315,566.00	34,419.66	137,174.78	(178,391.22)	43.47%
466910	Miscellaneous Svc Charges	30,327.00	1,328.00	6,439.25	(23,887.75)	21.23%
466915	Special Projects	38,331.00	-	6,863.72	(31,467.28)	17.91%
466950	Private Donations	183,055.00	-	90,000.00	(93,055.00)	49.17%
466980	Refunds & Reimbursements	792.00	-	47,330.30	46,538.30	5976.05%
486100	Investment Earnings	-	479.38	4,064.98	4,064.98	100.00%
496110	Fund Balance Carryover	2,488,277.00	-	2,488,275.51	(1.49)	100.00%
498510	Transfer Fr General Fund (100)	2,000,912.00	-	433,400.00	(1,567,512.00)	21.66%
498515	Transfer fr General Fd Ongoing	1,565,171.00	-	782,585.50	(782,585.50)	50.00%
498900	Intrafund Transfer	586,943.00	-	167,847.21	(419,095.79)	28.60%
Total Revenues		41,458,478.00	2,149,041.41	16,161,187.29	(25,297,290.71)	38.98%
Personnel and Fringe		4,944,687.00	513,345.44	2,047,967.28	(2,896,719.72)	41.42%
512111	Professional & Consulting	50,710.00	34,226.49	34,663.74	(16,046.26)	68.36%
512173	Training Services	292,500.00	13,990.00	90,820.11	(201,679.89)	31.05%
512178	Support Services	-	1,417.67	39,515.51	39,515.51	100.00%
512179	Subscriptions	600.00	-	-	(600.00)	0.00%
512181	On The Job Training - Services	235,000.00	24,129.37	49,824.68	(185,175.32)	21.20%
512211	Agency Payments	25,468,546.00	2,084,460.11	9,957,440.70	(15,511,105.30)	39.10%
512214	Client Support Fund	5,240,751.00	961,413.27	2,757,251.51	(2,483,499.49)	52.61%
512216	Agency Payments Prior Year	-	-	176,346.04	176,346.04	100.00%
512341	Refuse & Garbage	1,750.00	75.56	211.85	(1,538.15)	12.11%
512343	Light, Power & Water	22,100.00	2,120.94	5,503.61	(16,596.39)	24.90%
512344	Telephone Services	32,693.00	1,911.76	12,110.68	(20,582.32)	37.04%
512345	General Liability	14,498.00	1,208.24	7,249.20	(7,248.80)	50.00%
512366	Real Estate & Space Rentals	515,396.00	22,352.90	24,199.85	(491,196.15)	4.70%
512531	Fleet Equipment/Vehicle Svcs.	5,482.00	289.55	2,907.21	(2,574.79)	53.03%
512536	Copier Charges	11,475.00	197.03	835.15	(10,639.85)	7.28%
512537	Mail Room Charges	5,438.00	221.36	1,085.95	(4,352.05)	19.97%
512551	License Replacement	11,479.00	956.59	5,739.54	(5,739.46)	50.00%
512552	TS Indirect	224,810.00	18,734.18	112,405.08	(112,404.92)	50.00%
512553	Infrastructure Replacement	5,875.00	489.58	2,937.48	(2,937.52)	50.00%
512554	County Indirect Charges	537,047.00	44,753.92	268,523.52	(268,523.48)	50.00%
512555	TS Direct	93.00	9.25	55.50	(37.50)	59.68%
512556	Dept Support/Direct	138,703.00	11,558.59	69,351.54	(69,351.46)	50.00%
512558	PC Replacement Services	9,375.00	781.24	4,687.44	(4,687.56)	50.00%
512611	Office Supplies & Expense	17,897.00	1,605.78	6,111.39	(11,785.61)	34.15%
512613	Professional Licenses	36,476.00	-	17,880.00	(18,596.00)	49.02%
512614	Printing & Binding	6,300.00	1,128.53	2,495.90	(3,804.10)	39.62%
512615	Advertising & Publicity	5,400.00	-	75.00	(5,325.00)	1.39%
512617	Photo/Video Supplies & Svcs	7,445.00	-	-	(7,445.00)	0.00%
512618	Postage	300.00	-	254.95	(45.05)	84.98%
512619	Radio/Communic Supplies & Svcs	5.00	-	0.52	(4.48)	10.40%
512621	DP Supplies And Access	129,931.00	200.41	111,546.07	(18,384.93)	85.85%
512622	DP Equipment	13,229.00	1,190.56	16,732.42	3,503.42	126.48%
512626	Small Office Furniture	2,892.00	-	383.98	(2,508.02)	13.28%
512712	Food	500.00	-	-	(500.00)	0.00%
512716	Miscellaneous Supplies	2,400.00	-	-	(2,400.00)	0.00%
512721	Special Supplies	6,100.00	2,399.60	2,399.60	(3,700.40)	39.34%
512727	Safety Supplies	300.00	-	-	(300.00)	0.00%
512751	Medical Supplies	-	-	38.10	38.10	100.00%
512811	Business Expense & Travel	17,757.00	153.53	848.47	(16,908.53)	4.78%
512815	Committee Stipends & Expense	9,800.00	-	40.00	(9,760.00)	0.41%
512821	Outside Education & Travel	36,139.00	300.00	2,277.71	(33,861.29)	6.30%
512822	County Training Classes	100.00	35.00	35.00	(65.00)	35.00%
512823	Training Services & Materials	15,589.00	-	6,735.45	(8,853.55)	43.21%
512911	Miscellaneous Payments	123,994.00	162,595.87	162,642.96	38,648.96	131.17%
512914	Parking	650.00	-	648.00	(2.00)	99.69%
Materials and Services		33,257,525.00	3,394,906.88	13,954,811.41	(19,302,713.59)	41.96%
522830	Special Projects	978,300.00	346,980.00	978,300.00	-	100.00%
Capital Projects/Outlay		978,300.00	346,980.00	978,300.00	-	100.00%
Debt Service		-	-	-	-	100.00%
532125	Transfer to Spec RevFd Ongoing	325,071.00	27,089.25	162,535.50	(162,535.50)	50.00%
532900	Intrafund Transfer	586,944.00	-	167,847.21	(419,096.79)	28.60%
Other Expenditures		912,015.00	27,089.25	330,382.71	(581,632.29)	36.23%
992920	Operational Reserves	1,365,951.00	-	-	(1,365,951.00)	0.00%
Reserves		1,365,951.00	-	-	(1,365,951.00)	0.00%
Total Expenditures		41,458,478.00	4,282,321.57	17,311,461.40	(24,147,016.60)	41.76%
Revenues Over (Under) Expenditures		-	(2,133,280.16)	(1,150,274.11)	(1,150,274.11)	

Lane County Human Services
COVID AND WINTER WARMING RESPONSE
Updated: 1/19/21

FUNDING	DIRECT/PASS THROUGH	TOTAL
Affordable Housing Trust Fund	CITY OF EUGENE	350,000
Community Development Block Grant CV	CITY OF EUGENE	720,000
Community Development Block Grant CV	CITY OF SPRINGFIELD	324,876
Community Svcs Block Grant CARES	OHCS	792,232
COVID Rent Relief	OHCS	929,025
COVID Rent Relief CARES	OHCS	7,027,449
Federal Emergency Rental Assistance Program	LANE COUNTY	11,401,108
Coronavirus Relief Fund (CRF)	LANE COUNTY	1,325,000
Emergency Housing Account Discretionary Coronavirus Relief Fund	OHCS	23,998
Emergency Solutions Grant (ESG) CV 1	OHCS	990,307
Emergency Solutions Grant (ESG) CV 2	OHCS	1,114,950
Emergency Solutions Grant (ESG) CV COMP*	OHCS	6,758,209
Energy Assistance Stability Coronavirus Relief (EASCR)	OHCS	1,538,374
Federal Emergency Management Agency (FEMA) COVID	LANE COUNTY	1,000,000
Low Income Home Energy Assistance Program (LIHEAP) CARES	OHCS	779,771
Low Income Home Energy Assistance Program Weatherization (LIHEAP WX) CARES	OHCS	141,543
Oregon Energy Assistance (OEA) EASCR Ad	OHCS	45,870
Out of the Cold	OHCS	1,545,763
TOTAL FUNDING		36,808,475

PROJECTS TO DATE	AGENCY	TOTAL
55575 - Parent Education/In-home Outreach & Child Abuse Prevention	RELIEF NURSERY	27,500
55566 - Community Service Center Eugene & Central Lane	CATHOLIC COMM SVCS	24,255
55567 - Community Service Center Springfield & East Lane	CATHOLIC COMM SVCS	44,540
55584 - Community Service Center South Lane	COMMUNITY SHARING	20,000
55583 - Community Service Center West Lane	SIUSLAW OUTREACH SVCS	33,000
55582 - Hunger Relief Food Box Distribution	OAKRIDGE CDC	2,000
55568 - Hunger Relief Food Distribution	FOOD FOR LANE CO	75,000
55570 - Hunger Relief Seniors Meal Delivery	LCOG	40,000
55565 - Latinx Access to Services	CENTRO LATINO AMER	70,000
00000 - Latinx Access to Services Rural (Pasos Adelante)	CENTRO LATINO AMER	18,453
00000 - Energy Assistance Program Delivery	VARIOUS	2,318,145
54635 - Weatherization	HOMES FOR GOOD	141,543
00000 - Street Outreach East Lane Rural	CARRY IT FORWARD	696,570
00000 - Street Outreach Mobile Housing Navigation (Rest Stops/Micros)	TBD	279,013
00000 - Street Outreach Mobile Housing Navigation (Pallet/Micros/Hotels)	TBD	287,392
00000 - Street Outreach Mobile Housing Navigation (OPP)	TBD	100,000
00000 - Street Outreach Emergency Physical/Mental Health	TBD	436,187
00000 - Street Outreach	TBD	22,000
00000 - Motel Vouchers Families (15 vouchers)	CATHOLIC COMM SVCS	185,311
55940 - Shelter - COVID pallet shelters operations Florence	TBD	30,940
00000 - Shelter - COVID pallet shelters operations Cottage Grove	COMMUNITY SHARING	17,010
55889 - Shelter - COVID pallet shelters operations Veneta	TBD	6,779
55938 - Shelter - COVID pallet shelters operations Annex	ST. VINCENT DE PAUL	37,329
55944 - Shelter - COVID pallet shelters operations D2D	ST. VINCENT DE PAUL	44,515
00000 - Shelter - COVID pallet shelters operations Mainstream	TBD	14,667
55935 - Shelter - COVID pallet shelters operations First Congregational	TBD	17,039
55943 - Shelter - COVID pallet shelters operations Lindholm	TBD	36,660
00000 - Shelter - COVID pallet shelters operations Youth	TBD	14,667
00000 - Shelter - COVID pallet shelters operations	TBD	14,667
53611 - Emergency Warming Center (Egan)	ST. VINCENT DE PAUL	47,601
53611 - Seasonal Winter Strategies Coordinator	ST. VINCENT DE PAUL	32,237
54348 - Short Term Housing for Homeless Families (Annex)	ST. VINCENT DE PAUL	129,000
54859 - Access Center Singles	ST. VINCENT DE PAUL	62,548
54859 - Singles Year Round Safe Sleeping Services (D2D)	ST. VINCENT DE PAUL	137,452
55842 - Temporary Emergency Shelter	SHELTERCARE	140,263
55841 - Emergency Shelter Garden SPOT	CARRY IT FORWARD	304,044
55833 - Hotel/Motel Shelter-Svcs-CM-Operations (Univ Inn Nov20-June21)	ST. VINCENT DE PAUL	879,796
00000 - Hotel/Motel Shelter-Svcs-CM-Operations	TBD	495,000
00000 - Mobile Shower Alternative Shelter	TBD	75,000
55560 - COVID Rent Relief	SIUSLAW OUTREACH SVCS	118,044
55556 - COVID Rent Relief and Navigation Svcs	CATHOLIC COMM SVCS	1,848,883
55557 - COVID Rent Relief and Navigation Svcs	CENTRO LATINO AMER	479,587
55559 - COVID Rent Relief	COMMUNITY SHARING	1,526,085
55660 - COVID Rent Relief	HOMES FOR GOOD	648,967
55558 - COVID Rent Relief and Navigation Svcs	SHELTERCARE	1,233,055
55561 - COVID Rent Relief and Navigation Svcs (Families)	ST. VINCENT DE PAUL	1,214,483
55562 - COVID Rent Relief and Navigation Svcs	ST. VINCENT DE PAUL	931,278
00000 - Homeless Prevention/Rapid Resolution	TBD	1,284,060
00000 - Shelter - Rapid Resolution	SHELTERCARE	257,646
55698 - Legal Assistance - Homeless Prevention	OREGON LAW CENTER	70,000
55817 - Foreclosure Avoidance Counseling	Dev Northwest	75,000
00000 - Rapid Rehousing	TBD	1,300,000
00000 - Rapid Rehousing Youth (ESG CV)	TBD	300,000
00000 - Rapid Rehousing Families	TBD	525,000
TOTAL PROJECTS TO DATE		19,170,210

Lane County, Oregon
Budget Changes - Revenues and Expenditures
Health & Human Services, Human Services Division

Account	Description	Technical Budget	Supplemental No. 1	Supplemental No. 2	Increase Tech v No. 2
451251	Department Of Energy	747,929.00	747,929.00	747,929.00	-
451301	Fema	0.00	-	375,000.00	375,000.00
451351	Health & Human Services	4,176,870.00	4,811,007.00	4,069,006.00	(107,864.00)
451369	SAMHSA	410,899.00	411,212.00	411,212.00	313.00
451401	Housing & Comm Development	3,346,371.00	3,622,311.00	6,545,532.00	3,199,161.00
451901	Miscellaneous Federal	1,603,261.00	7,219,844.00	7,347,156.00	5,743,895.00
453120	Community Services Block Grant	710,861.00	1,036,577.00	1,015,320.00	304,459.00
453143	Coordinated Care Org-CCO	200,000.00	200,000.00	200,000.00	-
453144	Coronavirus Relief Fund	0.00	-	3,740,405.00	3,740,405.00
453190	Miscellaneous State	1,278,494.00	1,291,023.00	1,516,404.00	237,910.00
453403	Homeless Shelters	3,071,482.00	3,614,681.00	4,216,887.00	1,145,405.00
453830	Veterans Affairs	274,085.00	252,597.00	249,596.00	(24,489.00)
453910	Miscellaneous State Revenue	213,049.00	1,724,423.00	213,049.00	-
455120	Eugene	2,258,328.00	2,566,738.00	3,016,738.00	758,410.00
455160	Springfield	278,215.00	554,870.00	584,870.00	306,655.00
466740	Trillium/OHP FEES	315,566.00	315,566.00	315,566.00	-
466910	Miscellaneous Svc Charges	30,327.00	30,327.00	30,327.00	-
466915	Special Projects	38,331.00	38,331.00	38,331.00	-
466950	Private Donations	196,229.00	183,055.00	183,055.00	(13,174.00)
466980	Refunds & Reimbursements	-	-	792.00	792.00
496110	Fund Balance Carryover	1,670,096.00	2,067,975.00	2,488,277.00	818,181.00
498510	Transfer Fr General Fund (100)	866,800.00	866,800.00	2,000,912.00	1,134,112.00
498515	Transfer fr General Fd Ongoing	1,565,171.00	1,565,171.00	1,565,171.00	-
498900	Intrafund Transfer	586,943.00	586,943.00	586,943.00	-
Total Revenues		23,839,307.00	33,707,380.00	41,458,478.00	17,619,171.00
Personnel and Fringe		4,781,144.00	4,934,886.00	4,944,687.00	163,543.00
512111	Professional & Consulting	50,710.00	28,288.00	50,710.00	-
512173	Training Services	249,500.00	252,500.00	292,500.00	43,000.00
512179	Subscriptions	600.00	600.00	600.00	-
512181	On The Job Training - Services	325,500.00	325,500.00	235,000.00	(90,500.00)
512211	Agency Payments	11,511,801.00	18,641,545.00	25,468,546.00	13,956,745.00
512214	Client Support Fund	3,205,393.00	5,785,629.00	5,240,751.00	2,035,358.00
512341	Refuse & Garbage	1,750.00	1,750.00	1,750.00	-
512343	Light, Power & Water	22,100.00	22,100.00	22,100.00	-
512344	Telephone Services	31,805.00	31,805.00	32,693.00	888.00
512345	General Liability	14,498.00	14,498.00	14,498.00	-
512366	Real Estate & Space Rentals	16,296.00	15,396.00	515,396.00	499,100.00
512531	Fleet Equipment/Vehicle Svcs.	5,185.00	5,482.00	5,482.00	297.00
512536	Copier Charges	12,175.00	11,475.00	11,475.00	(700.00)
512537	Mail Room Charges	5,738.00	5,438.00	5,438.00	(300.00)
512551	License Replacement	11,479.00	11,479.00	11,479.00	-
512552	TS Indirect	224,810.00	224,810.00	224,810.00	-
512553	Infrastructure Replacement	5,875.00	5,875.00	5,875.00	-
512554	County Indirect Charges	537,047.00	537,047.00	537,047.00	-
512555	TS Direct	93.00	93.00	93.00	-
512556	Dept Support/Direct	138,703.00	138,703.00	138,703.00	-
512558	PC Replacement Services	9,375.00	9,375.00	9,375.00	-
512611	Office Supplies & Expense	20,379.00	19,897.00	17,897.00	(2,482.00)
512613	Professional Licenses	36,476.00	36,476.00	36,476.00	-
512614	Printing & Binding	6,900.00	6,900.00	6,300.00	(600.00)
512615	Advertising & Publicity	5,400.00	5,400.00	5,400.00	-
512617	Photo/Video Supplies & Svcs	7,445.00	7,445.00	7,445.00	-
512618	Postage	300.00	300.00	300.00	-
512619	Radio/Communic Supplies & Svcs	5.00	5.00	5.00	-
512621	DP Supplies And Access	119,398.00	129,931.00	129,931.00	10,533.00
512622	DP Equipment	4,611.00	2,700.00	13,229.00	8,618.00
512626	Small Office Furniture	2,850.00	2,850.00	2,892.00	42.00
512712	Food	500.00	500.00	500.00	-
512716	Miscellaneous Supplies	2,400.00	2,400.00	2,400.00	-
512721	Special Supplies	6,100.00	6,100.00	6,100.00	-
512727	Safety Supplies	300.00	300.00	300.00	-
512811	Business Expense & Travel	22,673.00	17,757.00	17,757.00	(4,916.00)
512815	Committee Stipends & Expense	9,800.00	9,800.00	9,800.00	-
512821	Outside Education & Travel	56,094.00	38,009.00	36,139.00	(19,955.00)
512822	County Training Classes	100.00	100.00	100.00	-
512823	Training Services & Materials	11,289.00	11,289.00	15,589.00	4,300.00
512911	Miscellaneous Payments	111,908.00	144,351.00	123,994.00	12,086.00
512914	Parking	500.00	500.00	650.00	150.00
Materials and Services		16,805,861.00	26,512,398.00	33,257,525.00	16,451,664.00
522830	Special Projects	-	-	978,300.00	978,300.00
Capital Projects/Outlay		-	-	978,300.00	978,300.00
532125	Transfer to Spec RevFd Ongoing	325,071.00	325,071.00	325,071.00	-
532900	Intrafund Transfer	586,944.00	586,944.00	586,944.00	-
Other Expenditures		912,015.00	912,015.00	912,015.00	-
992920	Operational Reserves	1,340,287.00	1,348,081.00	1,365,951.00	25,664.00
Reserves		1,340,287.00	1,348,081.00	1,365,951.00	25,664.00
Total Expenditures		23,839,307.00	33,707,380.00	41,458,478.00	17,619,171.00
Revenues Over (Under) Expenditures		-	-	-	-



Human Services Commission

2020 ANNUAL REPORT

Enabling Legislation and/or Bylaws

The Human Services Commission (HSC) ORS 190 Intergovernmental Agreement form of governance was established in 1972 to regionally coordinate the administration of human services jointly funded by the Cities of Eugene and Springfield and Lane County through the County Department of Health and Human Services. This entity is responsible for regional health and human services. In 1981, the federal Community Action Anti-Poverty Program, which had been administered separately by the County's Social Services Division, was folded into the fund. In 1984, with the beginning of the Community Development Block Grant program, the cities integrated the allocation of public service funds for social services.

The HSC Board is administered by seven members consisting of public officials under an ORS 190 Intergovernmental Agreement between the cities of Eugene and Springfield and Lane County. Membership is based on the proportion of general fund contributions. Representatives include at least one elected representative from each jurisdiction. The City of Eugene has three seats and Lane County and the City of Springfield each have two public officials seated on the Board. (LM 3.568)

Scope and Function

The function of the Human Services Commission is to provide recommendations to the Board of County Commissioners in the following areas:

The HSC provides advice to the Board of County Commissioners and the Eugene and Springfield City Councils on community needs and priorities for human services. Its tasks include: assisting in the development of an intergovernmental human services plan and budget, assisting in planning, review and evaluation of services in the intergovernmental human services plan; assisting in evaluation of proposals to provide services, providing for citizen participation in the planning process for community human services, and making recommendations to units of local government regarding their specific human services proposals.

Membership

Human Services Commission meetings are open to any county or city employee and members of the public. The HSC membership in calendar year 2020 was officially comprised of the following members:

Commissioner Pat Farr, Lane County
Commissioner Joe Berney, Lane County
Councilor Claire Syrett, City of Eugene, Vice Chair
Councilor Chris Pryor, City of Eugene
Shaun Londahl, City of Eugene Budget Committee member
Councilor Marilee Woodrow, City of Springfield, Chair
Gabrielle Guidero, City of Springfield Budget Committee member

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Erin Fifield, Comm. Dev. Analyst, City of Springfield	(541) 726-2302	EFifield@springfield-or.gov

Meeting Frequency

The Human Services Commission met on the following dates in 2020:

- January 27, 2020
- February 27, 2020
- April 20, 2020
- May 18, 2020
- June 15, 2020
- July 20, 2020
- October 19, 2020
- November 16, 2020
- December 21, 2020

Committee Topics of Note/Accomplishments

The Human Services Commission heard and discussed the following topics:

- The social service response to COVID-19
- The community impact of COVID-19
- The Human Services Commission budget and prioritization
- Food security
- Shelter Feasibility Study and Homeless Service System Analysis conducted by Technical Assistance Collaborative
- Allocations and service prioritization of Community Service Block Grant, Community Service Block Grant Coronavirus funding, Community Development Block Grant Coronavirus, Emergency Solutions Grant Coronavirus funding opportunities.
- Winter Strategies for people experiencing homelessness
- The Commons on MLK, 51 unit permanent supportive housing project developed by Lane County, Homes for Good, and other partners.
- Human Services budget preparation and funding policy discussion
- Jurisdiction budget requests
- Continuum of Care HUD Homeless Assistance Grant
- State of Oregon funding
- Data visualizations
- Panel discussions on programs regarding rural services in Lane County and Economic Security programs.

Focus Areas

The HSC will focus on the following objectives in the upcoming year:

- RFP process for expiring contracts
- Identifying additional coronavirus relief funds
- Review options for future human services revenues
- Implement TAC recommendations and homeless service system improvements
- Track relevant legislation at the local, state, and federal levels

Challenges and Strategies

The following are the greatest challenges before the HSC and the strategies planned to overcome them:

- Funding to cover the full cost to administer grant-funded and locally-funded human service programs continues to be a challenge for contracted nonprofits.
- The COVID-19 pandemic has affected the human services workforce, social service volunteer labor pool, while exacerbating the already existing need for immediate service provision in the community.