MINUTES

HUMAN SERVICES COMMISSION

Remote/GoToMeeting 602-588-741

May 17, 2021 12:15 p.m.

PRESENT: Pat Farr Chair, Matt Keating Vice Chair, Claire Syrett, Laurie Trieger, Shaun Londahl, Members; Erin Fifield

City of Springfield Staff, Jason Dedrick, Brooke Freed, and Teresa Kennedy, City of Eugene Staff; Steve Manela, Alex Dreher, Amanda Borta, James Ewell, Katharine Ryan, Lyn Oliver, Rick Kincade, Robin Scott, Sarai Johnson, Stephanie Talbott, Vanessa Moya Lopez, Lane County Staff; Chris Pickering, David Saez, Leslie

Finlay, Michael Yoshioka, Michelle Hankes, Mike Fleck, Shalyn Pilling, Tom Mulhern, Guests.

ABSENT: Marilee Woodrow, Member

١. CALL TO ORDER

Chair Pat Farr convened the meeting at 12:15 p.m. He called out attendance for members, staff and guests.

11. **PUBLIC COMMENT**

There was no public comment.

III. **CONSENT AGENDA**

- Minutes of April 19, 2021
- Statement of Revenue and Expenditures as of April 30, 2021

Claire Syrett moved to approve the consent agenda.

Matt Keating provided the second. The motion passed.

IV. RENTAL & ENERGY ASSISTANCE UPDATE

Program Services Coordinator Stephanie Talbott reported that the CARES and STARR funding will be wrapped up by the end of June. As of this Monday morning we have spent \$10.5 million and served 2,322 households. She noted the document will be emailed to members after the meeting.

Ms. Dreher displayed the *Rent Relief Update as of 5.17.21* on the screen.

Ms. Talbott said the HSD was coordinating with the State on rolling out the Treasury funds we were allocated. These total over \$29 million dollars, with additional funds on the horizon. We are following the state's lead and having a soft opening this week and full press release next week. We have been very mindful of the need to make the funds as equitable as possible with the application process open for a full week, and robust phone support in English and Spanish. Per Treasury guidance, these funds prioritize those households with the greatest arrearages and the lowest income, as well as those who have been unemployed 90 days or longer. The income level is at 80 percent of Area Median Income (ARI). There is also preference given to those who have been negatively impacted by the 2020 Wildfires. They can cover rent arrearages, current rent and three months advance rent as well as utility bills for the same periods. The household will need to reapply after three months, but a household can get up to 15 months of assistance. Households who received prior rent relief are eligible for Treasury assistance.

- Locally Homes for Good (HFG) is working on the Landlord Compensation fund with the State. The landlord can apply for funding, however they must agree to accept 80 percent.
- Currently there is not a report available to determine whether the landlord is an individual or a property management group. The landlord/vendor is tracked through the HMIS, but the landlord is not categorized.
- No eligible renters have been denied due to lack of funds and we have reached out to everyone who has applied to date. We have not run out of funds before we ran out of names.
- Portland State is doing research to quantify the need as far as resources, and even the research couldn't find a way to measure it.
- It is unknown at this time if the funding is sufficient to the need, as we haven't been able to measure the amount of debt with which people are struggling.
- TTY and multiple language translations are available on the website.

Several members requested the presented document be emailed to them after the meeting.

From the Chat

- 12:43 Claire Syrett Not everyone knows that TTY refers to. That is the system that allows people with hearing impairments to communicate via phone
- 12:49 Stephanie Talbott https://www.pdx.edu/homelessness. This is a link to the Portland State webpage with research on the cost of Oregon Evictions. "Approximately 89,000 Oregon households owe back rent, according to the center's analysis of the Census Household Pulse survey of social and economic impacts of the coronavirus. As many as 200,000 have little to no confidence in their ability to pay next month's rent, which suggests that these numbers will continue to grow. More than half of the 200,000 households include children. The Oregon Renters Survey conducted by Dr. Lisa K. Bates showed that Black, Indigenous, and People of Color were disproportionally at risk of eviction during the pandemic".

V. HUMAN SERVICE FUND 2021-2022 PROPOSED BUDGET

Accounting Analyst Lyn Oliver said the Human Services Fund 2021-2022 Proposed Budget documents in the meeting packet were 1) Memorandumd ated May 17, 2021, 2) FY22 Proposed By Major Category, 3) HSD Fund 285 History FY18-Proposed FY22, and 4) COVID Funding as of 5-11-21. She also displayed the documents on the GTM screen and put the link to the agenda and budget documents in the Chat:

http://lanecounty.hosted.civiclive.com/common/pages/DisplayFile.aspx?itemId=17708358

Referring to the Memorandum, Ms. Oliver said the proposed FY22 budget was developed in February totaling \$33,999,021. Revenue from the jurisdictions of Eugene and Springfield were estimated at FY21 levels less one time COVID funding. Final contributions are determined through each jurisdiction's budget process. Subsequent technical and supplemental budgets will include recent COVID awards estimated up to \$38 million. Highlights were:

- Human Services and Housing represented 68 percent of the budget, Energy Assistance 13 percent, Workforce
 Services 10 percent, Administration and Reserves 6 percent, and Veterans Services 3 percent.
- Human Services personnel in FY22 totals 52.35 FTE with 21.0 FTE in Workforce Services, 16.4 FTE in Human Services
 & Housing 6.6 FTE in Veteran's services, 5.1 FTE in Administration, and 3.25 FTE in Energy Assistance and Weatherization.
- Direct Assistance and Agency Contracts make up 68 percent of the budget. Personnel is 15 percent of the budget, Materials & Services 12 percent, and Administration (Agency, Department and County) is 5 percent.
- Operational Reserves total \$2,460,310. Reserves are comprised of \$1,094,763 of TAC positions and River Avenue Shelter carry over, \$1,000,000 of LC H&HS reserves for cash flow, and \$365,547 of historical agency reserve.

Ms. Oliver provided a slide presentation on the screen noting the COVID Funded Projects were Parent Education, Community Service Centers, Access Center Singles, Food Distribution, Access LatinX Services, Energy Assistance, Weatherization, Outreach, Shelters: D2D, Pallet, Micro-site and Motel, Rent Assistance, Homeless Prevention and Rapid Rehousing.

Mr. Farr noted this is an action item on the Agenda.

Members discussed jurisdiction participation and the status of the jurisdiction budget committees.

Responding to a question about agency salaries, Mr. Manela said there was an increase of \$168,638 to agency salaries. However there were some organizations that increased personnel costs due to the pandemic, and some that decreased costs due to shutting down for a number of months.

Mr. Farr clarified the motion would be to move to approve the FY 21-22 Human Services budget.

Claire Syrett moved to approve. Laurie Trieger provided the second.

The motion passed.

Mr. Keating asked for a future agenda item to discuss the HSC relationships with agencies who provide mental health and wraparound services.

VI. NEEDS ASSESSMENT

Program Services Coordinator Alex Dreher indicated the direct link to the Lane County Community Needs Assessment Full Report 2019:

https://lanecounty.org/UserFiles/Servers/Server 3585797/File/HSD/Lane%20County%20CNA%20FINAL%20September% 202019.pdf and displayed the report on the screen. She explained that the Human Services Division served as the designated Community Action Agency (CAA) administering anti-poverty funds across Lane County. The CAA assesses community needs every three years as required by the Community Services Block Grant (CSBG) Act. Needs and services assessed in this report and those that are eligible through CAAs. The intent of the report is beyond a compilation of data and serves as an analysis and overview of expressed needs, finding, and perceptions of accessibility, strengths and opportunities of anti-poverty services in Lane County. The purpose of the Community Needs Assessment (CNA) is to guide policy, program and funding decisions for the most strategic and effective outcomes based on direct input from people served by the anti-poverty programs. Ms. Dreher explained that the next step is for staff to explore the need for a survey and bring recommendations to the HSC members as well as the Poverty and Homelessness Board which actually serves as the CAA Board. COVID will change the way in which the surveys are collected - in the past they were electronic as well as paper, and fliers to social service agencies. Surveys during COVID will need to be virtual for safety, and we will need to be mindful in order to be equitable.

Mr. Manela advised that the CNA was also a significant part of the Strategic Plan in which Ms. Dreher has been working. Also the CNA is one part of the Results Oriented Management & Accountability (ROMA).

VI. NEXT MEETING

The next regularly HSC meeting is Monday, June 21, 2021.

Mr. Farr encouraged members to attend the community's Mental Health Summit which meets monthly with the next meeting on Monday, June 21, 2021.

VII. ADJOURNMENT

The meeting adjourned at 1:25 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 May 31, 2021

Percent of Year 91.78%

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498900 Intraction 512111 Pro 512173 Tra 512178 Sup 512179 Sub 512216 Age 512214 Clie 512216 Age 512341 Ref 512343 Light 512344 Tele 512345 Ger 512366 Rec 512531 Flee	ansfer Fr General Fund (100)	1,578,411.00	-	1,433,856.00	(144,555.00)	90.84%
Fer Total Pro 512111 Pro 512173 Tra 512179 Sub 512179 Sub 512211 Age 512214 Clie 512214 Ref 512343 Light 512344 Tele 512357 Mai 512366 Res 512531 Flee	ansfer fr General Fd Ongoing	1,987,672.00	-	1,565,171.00	(422,501.00)	78.74%
512111 Pro 512173 Tra 512178 Sup 512179 Sub 512181 On 512211 Age 512211 Age 512216 Age 512341 Ref 512343 Ligl 512344 Tele 512355 Mai 512356 Res 512351 Fler	trafund Transfer	586,943.00		282,909.26	(304,033.74)	48.20%
512111 Pro 512173 Tra 512178 Sup 512179 Sub 512181 On 512211 Age 512214 Clie 512214 Ref 512343 Ligh 512344 Tele 512345 Ger 512356 Res 512366 Res 512531 Fler	otal Revenues	64,376,368.00	6,329,970.59	42,420,836.86	(21,955,531.14)	65.90%
512173 Tra 512178 Sup 512179 Sub 512181 On 512211 Age 512214 Clie 512216 Age 512341 Ref 512343 Ligl 512344 Tele 512355 Ger 512356 Res 512366 Res	ersonnel and Fringe	4,973,947.00	361,114.35	3,831,877.50	(1,142,069.50)	77.04%
512178 Sup 512179 Sub 512181 On 512211 Age 512211 Age 512216 Age 512341 Ref 512343 Ligl 512344 Tele 512357 Mai 512366 Res 512531 Flee	ofessional & Consulting	91,210.00	3,664.91	93,645.69	2,435.69	102.67%
512179 Sub 512181 On 512211 Age 512211 Clie 512216 Age 512341 Ref 512343 Ligl 512344 Tele 512345 Ger 512367 Mai 512368 Res 512531 Fler	raining Services upport Services	319,598.00	21,515.36 1,215.00	243,802.73 50,964.64	(75,795.27) 50,964.64	76.28% 100.00%
512181 On 512211 Age 512214 Clie 512216 Age 512314 Ref 512343 Ligl 512344 Tele 512345 Ger 512357 Mai 512366 Res 512531 Flee	ubscriptions	600.00	1,215.00	50,964.64	(600.00)	0.00%
512214 Clie 512216 Age 512341 Ref 512343 Ligh 512344 Tele 512345 Ger 512357 Mai 512366 Rea 512531 Flee	n The Job Training - Services	235,000.00	13,596.00	134,207.16	(100,792.84)	57.11%
512216 Age 512341 Ref 512343 Ligh 512344 Tele 512345 Ger 512357 Mai 512366 Res 512531 Flee	gency Payments	46,349,567.00	4,002,573.44	21,635,355.67	(24,714,211.33)	46.68%
512341 Ref 512343 Ligh 512344 Tele 512345 Ger 512357 Mai 512366 Rez 512531 Flee	lient Support Fund	5,338,114.00	513,033.52	5,094,169.75	(243,944.25)	95.43%
512343 Ligh 512344 Tele 512345 Ger 512357 Mai 512366 Rea 512531 Flee	gency Payments Prior Year efuse & Garbage	1,750.00	- 14.72	176,346.04 59.29	176,346.04 (1,690.71)	100.00% 3.39%
512345 Ger 512357 Mai 512366 Rea 512531 Flee	ght, Power & Water	22,100.00	1,451.08	12,406.75	(9,693.25)	56.14%
512357 Mai 512366 Rea 512531 Flee	elephone Services	171,951.00	3,214.31	25,801.63	(146,149.37)	15.01%
512366 Rea 512531 Flee	eneral Liability	14,498.00	1,208.24	13,289.92	(1,208.08)	91.67%
512531 Flee	aintenance Agreements eal Estate & Space Rentals	- 1,203,216.00	11,277.50 283,211.41	11,277.50 1,268,651.33	11,277.50 65,435.33	100.00% 105.44%
	eet Equipment/Vehicle Svcs.	5,482.00	1,261.50	6,197.85	715.85	113.06%
	opier Charges	11,475.00	158.98	1,556.37	(9,918.63)	13.56%
	ail Room Charges	3,038.00	348.20	2,743.56	(294.44)	90.31%
	cense Replacement S Indirect	11,479.00 224,810.00	956.59 18,734.14	10,522.49 206,075.90	(956.51) (18,734.10)	91.67% 91.67%
	frastructure Replacement	5,875.00	489.58	5,385.38	(489.62)	91.67%
	ounty Indirect Charges	537,047.00	44,753.91	492,293.09	(44,753.91)	91.67%
	S Direct	93.00	9.25	101.75	8.75	109.41%
	ept Support/Direct C Replacement Services	138,703.00 9,375.00	11,558.59 781.24	127,144.49 8,593.64	(11,558.51) (781.36)	91.67% 91.67%
	ffice Supplies & Expense	18,091.00	789.14	12,641.36	(5,449.64)	69.88%
	rofessional Licenses	36,476.00	-	17,880.00	(18,596.00)	49.02%
	rinting & Binding	6,300.00	-	2,910.66	(3,389.34)	46.20%
	dvertising & Publicity	5,400.00	-	3,940.00	(1,460.00)	72.96%
	ostage adio/Communic Supplies & Svcs	300.00 5.00	44.00	305.35 5.05	5.35 0.05	101.78% 101.00%
	ues & Memberships	-	2,500.00	17,817.40	17,817.40	100.00%
512621 DP	P Supplies And Access	136,909.00	8,196.93	123,063.02	(13,845.98)	89.89%
	P Equipment	25,209.00	-	19,585.12	(5,623.88)	77.69%
512626 Sm 512712 Foo	mall Office Furniture	2,892.00 500.00	-	931.98	(1,960.02) (500.00)	32.23% 0.00%
	iscellaneous Supplies	2,400.00	-	50.94	(2,349.06)	2.12%
	pecial Supplies	2,400.00	-	6,698.53	4,298.53	279.11%
	afety Supplies	300.00	-	86.83	(213.17)	28.94%
	usiness Expense & Travel ommittee Stipends & Expense	17,757.00 6,400.00	1,756.34 20.00	5,842.46 120.00	(11,914.54) (6,280.00)	32.90% 1.88%
	utside Education & Travel	32,495.00	199.75	3,025.13	(29,469.87)	9.31%
	ounty Training Classes	100.00	40.00	1,825.00	1,725.00	1825.00%
	raining Services & Materials	15,589.00	-	6,735.45	(8,853.55)	43.21%
	iscellaneous Payments arking	268,464.00 650.00	(146,815.88)	429,857.44 706.00	161,393.44 56.00	160.12% 108.62%
	aterials and Services	55,273,618.00	4,801,757.75	30,274,620.34	(24,998,997.66)	54.77%
521120 Equ	quipment Attachments	-	-	(548.00)	(548.00)	100.00%
	ffice Furniture	-	-	548.00	548.00	100.00%
	chitectural Services	-	836.25	836.25	836.25	100.00%
	pecial Projects apital Projects/Outlay	978,300.00 978,300.00	13,601.30 14,437.55	991,901.30 992,737.55	13,601.30 14,437.55	101.39% 101.48%
		,	11,107.00	002,707.00		
	ebt Service	- (447.007.00)	-		-	100.00%
	ransfer To Spec Rev Fd (200)	(417,007.00)	27 000 25	- 207 004 75	417,007.00	0.00%
	ansfer to Spec RevFd Ongoing	742,078.00 586,944.00	27,089.25	297,981.75 282,909.26	(444,096.25) (304,034.74)	40.16% 48.20%
		00,044.00				
	trafund Transfer ther Expenditures	912,015.00	27,089.25	580,891.01	(331,123.99)	63.69%
	trafund Transfer ther Expenditures perational Reserves	912,015.00 2,238,488.00	-	580,891.01	(2,238,488.00)	0.00%
Rev	trafund Transfer ther Expenditures	912,015.00		580,891.01 - - - 35,680,126.40		0.00% 0.00% 55.42%