

Lane County - Service Option Sheet - FY 22-23 Proposed

SOS 32: **Human Services**
Dept: Health & Human Services
Contact: Steven Manela 682-3797

Service Category: Public Health & Welfare

Mandate	None	Related	SHALL
Leverage	None	Some	HIGH

Executive Summary

The mission of the Human Services Division is to provide resources and promote opportunities for the improvement of the quality of life and success of children, families and individuals. The diverse array of programs and services is made possible by local, state and federal funding sources in partnership with non-profit and government agencies. The Divisions' programs receive pooled support from Lane County and the cities of Eugene and Springfield to offer a safety net of services for the community, by providing basic needs, preventing and alleviating homelessness, protecting families from domestic violence and child abuse, maintaining independent living for seniors, disabled and veterans, and preparing children and families for success. The Division is governed by the Human Services Commission (HSC), a seven member regional board comprised of Eugene, Springfield and Lane County elected and appointed public officials who determine the human service funding policy for the allocation of Federal, State and local resources within the Human Services Fund. The General Fund allocation also pays for overhead expenditures not covered by grant funds or due to passthrough funding where overhead allocations are not possible.

Service Descriptions

	Revenue	Expense Total	General Fund	FTE
Proposed Budget Total	\$1,914,264	\$ 4,346,249	\$ 2,431,985	1.24

Contracts for human services and support for responsible and efficient management of regional human services programs with private, local, city, county, state and federal resources. Deliverables of the Division include contracting human services, strategic planning, coordination and administration of management information systems for energy assistance, weatherization and homeless and antipoverty programs, program development, operation and evaluation, staffing the human services governing boards, advisory committees, subcommittees and task forces, monitoring contractor's performance and adherence to grant requirements, completing grant applications and reporting to funding agencies, providing technical assistance to non-profits and community partnerships, collecting and analyzing program data and performance reports and assisting in the development of permanent supportive housing projects. The large influx of one-time federal and state funds associated with COVID-19 and the movment of Youth Services to the new Department of Community Justice & Rehabilitation Services resulted in a large increase in non-covered overhead expenditures for FY 22-23. Approximately \$350,000 of the general fund allocation is esimated to be a one-time spike due to the one-time funds. Future analysis to occur.

State/Federal Mandate

ORS 458.505 governs Federal and State anti-poverty funds used in conjunction with the pooled general funds. The funding pool provides the community with access to State and Federal grants and leverages local resources. Funds satisfy a maintenance of effort and recipient 25% match requirements for a \$4 million HUD Continuum of Care and Emergency Solutions Grant -- 24 CFR 583.120 - 583.150. The grants help homeless families, youth and adults by providing supportive housing and services. The SNAP Employment and Training grant, which couples training resources with housing assistance, requires 100% match. Local support is also required to supplement SAMSHA funding for the Frequent User Systems Engagement project providing services and supportive housing for homeless individuals who have over utilized law enforcement, corrections and emergency health care.

Leverage Details

The General Fund portion of this program leverages the following:

\$0
\$46,723,836
\$41,117,569

back to the Discretionary General Fund
into other non Discretionary County Funds
directly to community members