

Lane County - Service Option Sheet - FY 10-11 PROPOSED BUDGET

Service:	Human Services	Service Category:	Public Health & Welfare	
Dept:	Health & Human Services	Mandate:	None	Related
Contact:	Steven Manela 682-3797	Leverage:	None	SHALL HIGH

Executive Summary

ORS 190 Consolidated Human Svcs Funding for the Cities of Eugene, Springfield and Lane County supports a continuum of prevention, crisis intervention, stabilization, and self-sufficiency services by: 1) securing basic life resources to include food, emergency shelter, transitional and permanent housing, energy assistance, and health care for vulnerable populations; 2) promoting a system of prev and early intervention to avoid more costly svcs. before problems become long term. Svcs target the most vulnerable populations including: veterans, seniors, victims of domestic violence, child abuse and sexual assault, homeless singles and families, at-risk youth and teen parents, ex-offenders, individuals with physical and psychiatric disabilities, and those with limited English language proficiency.

Measure	FY 07-08 Actual	FY 08-09 Actual	Results	FY 09-10 Target
Households who received Food and Nutrition services.	28,001	31,074	Above Target	31,000
Senior individuals who remained independent in their own homes as a result of senior outreach services.	1,591	1,735	Above Target	1,700
Individuals in households w/ homeless or at-risk youth who receive multiple services to stabilize the youth.	918	1,141	Above Target	1,100
Individuals who received child abuse, sexual assault, or domestic violence prevention and intervention.	1,740	1,895	Above Target	1,900
Individuals who received emergency shelter, medical, safety, hygiene, or transportation assistance.	8,672	9,848	Above Target	9,900

Service Level Descriptions (Read from bottom up. Level 1 = minimum viable service level.)

	Other Funds	Expense Total	General Fund	FTE
Budget Committee Request Packages		\$130,434	\$130,434	0.00

Maintain subcontracted service provider program staff which will continue to provide basic needs and emergency services to 1,234 individuals in rural and suburban Lane County.

	Other Funds	Expense Total	General Fund	FTE
Proposed Budget Total	\$1,455,805	\$1,925,377	\$469,572	1.20

	Other Funds	Expense Total	General Fund	FTE
Current Service Level Total	\$1,455,805	\$1,925,377	\$469,572	1.20

Level 2		\$307,761	\$307,761	0.00
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9,990 Rural Lane County citizens will receive services including food boxes, basic needs, emergency shelter, assistance, rent and utility assistance.

Level 1: Threshold - reductions to this level result in elimination of service	\$1,455,805	\$1,617,616	\$161,811	1.20
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Sustains the management and operation the human services partnership with the cities of Eugene and Springfield as required under the ORS 190 intergovernmental agreement. Provides for planning, program development, supervision, technical assistance, training, Management Information System, reporting, evaluation, monitoring, accounting and program analysis, and human service contracting. The County General Fund is a base amount to continue the level of partnership with the cities. Less General Fund could result in negotiating significant changes.

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Additional Detail

DeptIDs: 3427030

State/Federal Mandate

County general funds are used to match the Federal HUD Supportive Housing Program maintenance of effort and recipient match requirements -- 24 CFR 583.120 - 583.150. A match of 25% of total operations costs and 20% of supportive services is required as well as no replacement of assistance. The HUD \$2.2 million grant helps homeless families, youth and adults by providing safe housing and services. Also, ORS 458.505 governs the federal and state anti-poverty funds used in conjunction with the County General funds.

Leverage Details

The General Fund portion of this program leverages the following:

\$11,265,297	back to the General Fund
\$13,662,227	into other County Funds
\$3,536,835	directly or via subcontract to community organizations
	directly to community members via service provided

For the purpose of this comparison, only include leveraged funds that are dependent on General Fund revenue. Do not include funds that would still be leveraged if the General Fund portion of the service were decreased or eliminated.

Comments

The Service Level for human services has been supplemented in FY08-09 and FY09-10 to respond to the human toll of the recession and the elevated need to help feed, house and provide other basic necessities of life to suburban and rural low-income residents of Lane County. As part of this effort, non-profit service providers have added the two FTE. The continuation of those efforts is requested in the service add #1. The current service level in metropolitan area is impacted by discontinuation at this time of supplemental funding in the amount of \$170,000 that has been provided by the Cities of Eugene and Springfield over the past three fiscal years. Federal ARRA funding in the amount of \$743,000 that is budgeted in a complementary budget sunsets. The Threshold level is reflects the mimium contribution required to maintain the administration and operation of intergovernmental partnership for human services. *This Form previously named Crisis, Food, Shelter, Health, Self-Reliance.*

Volunteer Information

Advisory Committees:	# of Volunteers / # Volunteer Hours
Community Action Advisory Committee & Human Services Commission Board Subcontracted Social Services Provider Agencies	Community Action Advisory Committee & Human Services Commission Board :Total of 18 Volunteer Members - Total of 279 Volunteer Hours Subcontracted Provider Agencies: 902 Volunteers with 234,629 hours annually

Volunteer Comments:

Community Action Advisory Committee is mandated as detailed in the Lane Manual, Chapter 3, 3.530/ORS 458.505. The committee is required in order to receive the federal Community Services Block Grant funding Human Services Commission Board is detailed in the Lane Manual, Chapter 3, 3.568. This Board was established as part of the intergovernmental agreement for community human services between Lane County, City of Eugene, and City of Springfield.

	Other Funds	Expense Total	General Fund	FTE
Current Year Total	\$1,566,021	\$2,195,475	\$629,454	1.20