

Lane County - Service Option Sheet - FY 16-17 Proposed

SOS 14 Human Services

Service Category: Public Health & Welfare

Dept.: Health & Human Services

Mandate: None **Related** SHALL

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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 through a diverse array of programs and services made possible by local, State and Federal funding sources in partnership with non-profit and government agencies. The divisions' programs receive pooled support from the Cities of Eugene and Springfield and Lane County to provide a safety net of services for the community that provide basic needs, prevent and alleviate homelessness, protect families from domestic violence and child abuse, maintain independent living for seniors, the disabled, and veterans, and prepare 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.

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

| | Revenue | Expense Total | General Fund | FTE |
|------------------------------|------------------|--------------------|------------------|-------------|
| Proposed Budget Total | \$966,797 | \$1,603,156 | \$636,359 | 1.24 |
| Level 1: Threshold | \$966,797 | \$1,603,156 | \$636,359 | 1.24 |

Maintains the ability of the Human Services Division to provide contracted human services and support for responsible and efficient management of regional human services programs with local, city, County, State and Federal resources. Includes contracted human services, human service strategic planning, grant administration, data collection, analysis, program operation and evaluation, staffing the human services governing board, advisory committees, and task forces, monitoring contractors performance and adherence to grant requirements, completing grant reports to funding agencies, providing technical assistance to non-profits and community partnerships, collecting and analyzing program data and performance reports.

State/Federal Mandate

The pooled local funding provides the community with access to state and federal grants, leveraging local resources. Pooled general funds are used to match the \$2.7 million Federal HUD Continuum of Care maintenance of effort and recipient match requirements -- 24 CFR 583.120 - 583.150. The grant helps homeless families, youth and adults by providing supportive housing and services. A match of 25% of Lane County's portion of the total grant is required as well as no replacement of current funding. Also, we receive a \$275,000 HUD Emergency Solutions Grant that requires 100% match. ORS 458.505 governs the federal and state anti-poverty funds used in conjunction with the pooled general funds.

Leverage Details

The General Fund portion of this program leverages the following:

| | |
|--------------|--|
| \$0 | back to the Discretionary General Fund |
| \$9,360,374 | into other non discretionary County Funds |
| \$12,956,914 | 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.