

**LANE COUNTY FY 20-21 BUDGET COMMITTEE
COMMUNITY FUNDING REQUEST INFORMATION FORM**

Due Date: March 4, 2020

Instructions: Complete all questions and submit to:
Budget Office, 125 E. 8th Ave, Eugene, OR 97401

Contact Person: Joseph Szelesta
Joseph.Szelesta@lanecountyor.gov
541-682-3741

Agency/Organization Name: Community Sharing Program

Contact Person and Title: Mike Fleck / Executive Director **Email:** mike@communitysharing.org

Mailing Address: PO Box 351, Cottage Grove, Or. 97424 **Phone:** 541-942-2176

Amount Requested from County: \$ 35,000.00

Please note: Due to Oregon Public Contracting laws, the county may be required to hold a competitive selection process in order to award funds for this project/service.

Project/Service Name and Description: (please include target population, #of persons to be served, length of project, how & where services will be delivered, other community partners, and measurable outcome result to be achieved)

- Community Sharing Program serves low income individuals and families in South Lane County.
- We serve at approximately 4,500 unduplicated individuals each year at our service center (and have served over 5,000 in past years).
- This is not a project but a request for additional funding for our current contract with Lane County (53437).
- Services are provided at our main office and food pantry located at 1440 Birch Avenue in Cottage Grove.
- We partner with many other agencies including: South Lane Mental Health, Looking Glass, City of Cottage Grove, City of Creswell, Family Relief Nursery, South Lane School District, Cottage Village Coalition, Homes for Good, Goodwill, Local churches, United Way and many more.
- All of our clients and services are entered into ServicePoint (WellSky) and/or OPUS. Our hope is to return our basic needs services to historical levels and to provide wage and/or benefit increases to reduce turnover which is severely impacting our ability to provide our contracted services.

(to be completed by County Administration)

Advisory Committee Assigned for review: _____

Advisory Committee Recommendation: _____

Please attach additional information about this service and your organization you would like to tell us.

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Project/Service Name: South Lane Community Service Center, contract #53437

Project/Service Budget: Current - Service Center: \$137,664; Housing: \$131,976; Energy: \$50,000

- **Include/describe other revenue sources that will be leveraged to implement this project/service.**
Individual donations, Church donations, Business donations, Foundation grants, United Way contributions, Cities of Cottage Grove and Creswell contributions, In-kind donations of food, In-kind donations of labor, etc.
- **If this service has been provided in the past, please provide historical data of funding sources and project expenses.**

See below.

Revenue	FY 18-19 Actual	% of Tot	FY 20-21 Request
Federal	\$179,069.67	21.61%	Same amount
State	\$117,136.99	14.14%	Same amount
Cities	\$3,000.00	.36%	
Lane County:	\$102,933.00	12.42%	Add \$35,000.00
Other: Sources listed above	\$426,410.84	51.47%	
TOTAL	\$821,528.54	100%	\$35,000
Expense			
Personnel	\$199,374.00	24.96%	
Materials & Services	\$85,449.70	10.70%	
Other: Direct Services	\$514,093.13	64.34%	
TOTAL	\$798,916.83	100.00%	
Net Request			\$35,000
FTE	5.25		5.88

Do any other entities, public or private, provide this service? Yes or No . If Yes, Who? And describe your relationship with those agencies:

Community Sharing has been the provider for the South Lane Community Service Center for many years and we are the only provider in our geographic area. There are, however, other providers for the West Lane, Eugene and Springfield Community Service Centers.

Describe the demand for this service and the impact on citizens/customers if this service is not provided.

Demand for services remains high in South Lane County! Our agency is the only provider of basic needs assistance, housing assistance and energy assistance in the area. We provide services to approximately 4,500 unduplicated individuals annually which represents a huge impact in our community. The cuts in services we've had in this past year have had a dramatic impact on low income families in South Lane County. We are running out of funds for basic needs services in a few days each month. More cuts to services will come as overhead increases each year. Turnover in staff is also starting to have an impact on our ability to provide services.

If this is an ongoing service, how do you plan to sustain the service beyond June 30, 2020?

We will need this increase to be an ongoing part of our contract. We will also continue to raise funds to augment these services.

Please attach additional information about this service and your organization you would like to tell us.

Revenue	FY 19-20 Budget	% of Tot	FY 20-21 Request
Federal	\$239,711.53	30.40%	Same amount
State	\$107,240.00	13.60%	Same amount
Cities	\$5,000.00	.63%	
Lane County:	\$103,820.00	13.17%	Add \$35,000.00
Other: Sources listed on previous page	\$332,730.60	42.20%	
TOTAL	\$788,502.13	100%	\$35,000
Expense			
Personnel	\$219,772.17	27.87%	
Materials & Services	\$78,638.44	9.97%	
Other: Direct Services	\$490,091.52	62.16%	
TOTAL	\$788,502.13	100.00%	
Net Request			\$35,000
FTE	5.25		5.88

Community Sharing has been a subcontractor for Lane County for many years (over 14 years covered in our current financial system). In that time we have been, and continue to be, very frugal. Our current financial situation is similar to many of the other non profit providers in that our resources are not keeping up with the rising cost of providing services. The minimum wage is increasing each year under the current state law, which is wonderful, but it is driving our wage expenses. This along with other cost of living increases are making balancing the budget difficult. We are also not able to keep staff because of our low wages and because we don't provide medical insurance at this time - this turnover creates a dramatic hardship for a small agency. Our contracts with Lane County have not increased in many years creating a funding situation that is not sustainable. We have cut services to balance the budget to the point where we are out of basic needs funds within a week or sooner.

Our request for an additional \$35M per year of ongoing support will bring our direct support dollars back to historical numbers and provide wage and/or benefit increases to address staff turnover.

Thank you very much for considering this request!