

SLFRF Compliance Report - SLT-0586 - P&E Report - Q2 2023

Report Period : Quarter 2 2023 (April-June)

Recipient Profile

Recipient Information

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| Recipient UEI | XCLAXTCSJF71 |
| Recipient TIN | 936002303 |
| Recipient Legal Entity Name | Lane County, Oregon |
| Recipient Type | Metro City or County |
| FAIN | |
| CFDA No./Assistance Listing | |
| Recipient Address | 125 E 8th Avenue |
| Recipient Address 2 | |
| Recipient Address 3 | |
| Recipient City | Eugene |
| Recipient State/Territory | OR |
| Recipient Zip5 | 97401 |
| Recipient Zip+4 | |
| Recipient Reporting Tier | Tier 1. States, U.S. territories, metropolitan cities and counties with a population that exceeds 250,000 residents |
| Base Year Fiscal Year End Date | 6/30/2019 |
| Discrepancies Explanation | |
| Who approves the budget in your jurisdiction? | Other (Specify) |
| Is your budget considered executed at the point of obligation? | Yes |
| Is the Recipient Registered in SAM.Gov? | Yes |

Project Overview

Project Name: Non federal Match ARPA070 Shelter and Navigation Services

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| Project Identification Number | ARPA070NFM |
| Project Expenditure Category | 6-Revenue Replacement |
| Project Expenditure Subcategory | 6.2-Non-federal match for other Federal Programs |
| Status To Completion | Completed |
| Adopted Budget | \$48,312.00 |
| Program Income Earned | \$0.00 |
| Program Income Expended | \$0.00 |
| Total Cumulative Obligations | \$48,312.00 |
| Total Cumulative Expenditures | \$48,312.00 |
| Current Period Obligations | \$0.00 |
| Current Period Expenditures | \$0.00 |
| Project Description | This project covers non-federal match for FEMA non-congregate emergency shelter. People experiencing homelessness during the COVID-19 pandemic were at increased risk of severe illness. Due to the spread of COVID -19 in congregate shelters, people were sheltered in motels where they could social distance and prevent the spread of COVID. This project covers emergency shelter motel rooms and is non-federal match for a FEMA project. |

Project Name: Pleasant Hill Goshen Fire District Support

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| Project Identification Number | ARPA087 |
| Project Expenditure Category | 6-Revenue Replacement |
| Project Expenditure Subcategory | 6.1-Provision of Government Services |
| Status To Completion | Completed 50% or more |
| Adopted Budget | \$50,000.00 |
| Program Income Earned | \$0.00 |
| Program Income Expended | \$0.00 |
| Total Cumulative Obligations | \$50,000.00 |
| Total Cumulative Expenditures | \$28,939.19 |
| Current Period Obligations | \$28,939.19 |
| Current Period Expenditures | \$28,939.19 |
| Project Description | Support for the development of a joint Pleasant Hill & Goshen rural fire district to ensure rural emergency services. |

Project Name: Row River Fire Response Support

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| Project Identification Number | ARPA088 |
| Project Expenditure Category | 6-Revenue Replacement |

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| Project Expenditure Subcategory | 6.1-Provision of Government Services |
| Status To Completion | Not Started |
| Adopted Budget | \$140,773.00 |
| Program Income Earned | \$0.00 |
| Program Income Expended | \$0.00 |
| Total Cumulative Obligations | \$140,773.00 |
| Total Cumulative Expenditures | \$0.00 |
| Current Period Obligations | \$0.00 |
| Current Period Expenditures | \$0.00 |
| Project Description | Row River Fire District Support will support the creation of a rural fire district to serve unincorporated Row River area with emergency fire services in this area, which is at risk of persistent wildfires. |

Project Name: Provision of Government Services

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| Project Identification Number | ARPA089 |
| Project Expenditure Category | 6-Revenue Replacement |
| Project Expenditure Subcategory | 6.1-Provision of Government Services |
| Status To Completion | Not Started |
| Adopted Budget | \$9,030,488.00 |
| Program Income Earned | \$0.00 |
| Program Income Expended | \$0.00 |
| Total Cumulative Obligations | \$9,030,488.00 |
| Total Cumulative Expenditures | \$1,825,222.00 |
| Current Period Obligations | \$1,825,222.00 |
| Current Period Expenditures | \$1,825,222.00 |
| Project Description | Funds will be used to provide services to the community of Lane County that are traditionally provided by Lane County government. |

Project Name: Lane County Parks Water and Sewer Infrastructure

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|---------------------------------|--------------------------------------|
| Project Identification Number | ARPA059 |
| Project Expenditure Category | 6-Revenue Replacement |
| Project Expenditure Subcategory | 6.1-Provision of Government Services |
| Status To Completion | Completed less than 50% |
| Adopted Budget | \$4,277,000.00 |
| Program Income Earned | \$0.00 |
| Program Income Expended | \$0.00 |
| Total Cumulative Obligations | \$4,277,000.00 |
| Total Cumulative Expenditures | \$47,154.27 |
| Current Period Obligations | \$26,174.08 |

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| Current Period Expenditures | \$26,174.08 |
| Project Description | This project replaces water and sewer infrastructure at four of Lane County's most utilized parks- Richardson, Orchard Point, Baker Bay, and Armitage Parks. The water and sewer systems in these parks were constructed over sixty years ago and are falling into disrepair. This project addresses deferred maintenance and will mitigate increasing costs for emergency repairs. |

Project Name: Countywide Grant Administration Software

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| Project Identification Number | ARPA010 |
| Project Expenditure Category | 6-Revenue Replacement |
| Project Expenditure Subcategory | 6.1-Provision of Government Services |
| Status To Completion | Completed less than 50% |
| Adopted Budget | \$450,000.00 |
| Program Income Earned | \$0.00 |
| Program Income Expended | \$0.00 |
| Total Cumulative Obligations | \$450,000.00 |
| Total Cumulative Expenditures | \$59,700.00 |
| Current Period Obligations | \$0.00 |
| Current Period Expenditures | \$0.00 |
| Project Description | This project will initiate a Countywide grant administration software. The County is in need of a modern computerized grant software to effectively and efficiently manage and track grant-funded opportunities. This project will create efficiencies and streamline the grant management life-cycle across the organization, from applying for and securing new grant funds, approvals, reporting, and through grant close-out. This project and will serve as a legacy project for all departments responsible for grant administration. |

Project Name: Holiday Farm Fire Permit Services

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| Project Identification Number | ARPA083 |
| Project Expenditure Category | 6-Revenue Replacement |
| Project Expenditure Subcategory | 6.1-Provision of Government Services |
| Status To Completion | Completed |
| Adopted Budget | \$1,500,000.00 |
| Program Income Earned | \$0.00 |
| Program Income Expended | \$0.00 |
| Total Cumulative Obligations | \$1,500,000.00 |
| Total Cumulative Expenditures | \$1,500,000.00 |
| Current Period Obligations | \$0.00 |
| Current Period Expenditures | \$0.00 |
| | The 2020 Holiday Farm Fire (HFF) resulted in the death of |

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| Project Description | one Lane County resident, burned through roughly 175,000 acres of land and destroyed 828 structures, including 463 residential dwellings and 30 commercial structures. To assist the community with rebuilding efforts, the Lane County Board of Commissioners directed Land Management Division (LMD) to waive fees for land use, building and sanitation permits for residents rebuilding after the fire. To date, budget impacts to LMD due to HFF staffing increases and fee waivers are approximately \$1.9 million. The fee waiver program is not set to expire until September 2025 and additional staff will be needed well beyond the current fiscal year to respond to the volume of permit and inspection requests. The total projected financial impact of the Holiday Farm Fire is approximately \$5.6 million. This project allocates \$1.5 million in ARPA funding to the LMD to offset the HFF related costs. |
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Project Name: Community and Economic Development

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| Project Identification Number | ARPA084 |
| Project Expenditure Category | 6-Revenue Replacement |
| Project Expenditure Subcategory | 6.1-Provision of Government Services |
| Status To Completion | Completed |
| Adopted Budget | \$722,000.00 |
| Program Income Earned | \$0.00 |
| Program Income Expended | \$0.00 |
| Total Cumulative Obligations | \$722,000.00 |
| Total Cumulative Expenditures | \$722,000.00 |
| Current Period Obligations | \$0.00 |
| Current Period Expenditures | \$0.00 |
| Project Description | This project addresses the negative economic impacts of the pandemic on small businesses, especially those located in rural Lane County. Project funds four unique components to support community and economic development. This includes Spanish-language and culturally specific business resource navigation services, construction-aggregate sector career and technical education, technical assistance for manufacturers, and regional small business incubation services. |

Project Name: Community Grant-Making

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| Project Identification Number | ARPA085 |
| Project Expenditure Category | 6-Revenue Replacement |
| Project Expenditure Subcategory | 6.1-Provision of Government Services |
| Status To Completion | Completed 50% or more |
| Adopted Budget | \$3,000,000.00 |
| Program Income Earned | \$0.00 |
| Program Income Expended | \$0.00 |
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| Total Cumulative Obligations | \$3,000,000.00 |
| Total Cumulative Expenditures | \$1,763,517.18 |
| Current Period Obligations | \$1,099,563.63 |
| Current Period Expenditures | \$1,099,563.63 |
| Project Description | Lane County issued 17 grants to community-based nonprofits and public agencies to assist organizations as they recover from the COVID-19 pandemic. Grants will assist nonprofit entities to provide services to individual members of the community who were negatively impacted by the COVID-19 pandemic, especially those individuals who were disproportionally impacted. Grants will leverage existing public and private partnerships, provide gap or “last mile” funding for projects that already have significant community investment, and focus on projects that address mental health services and affordable housing. |

Project Name: Youth Suicide Prevention

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| Project Identification Number | ARPA086 |
| Project Expenditure Category | 6-Revenue Replacement |
| Project Expenditure Subcategory | 6.1-Provision of Government Services |
| Status To Completion | Completed less than 50% |
| Adopted Budget | \$165,000.00 |
| Program Income Earned | \$0.00 |
| Program Income Expended | \$0.00 |
| Total Cumulative Obligations | \$165,000.00 |
| Total Cumulative Expenditures | \$55,232.60 |
| Current Period Obligations | \$26,967.66 |
| Current Period Expenditures | \$26,967.66 |
| Project Description | This project funds prevention efforts to mitigate youth suicides in Lane County. The rate of suicide in Lane County is consistently 50% greater than the national average. Each year, roughly 100 people die by suicide in Lane County. Approximately, 3,000 people survive a suicide attempt and nearly 25,000 people seriously consider suicide each year. A cluster of youth suicides in the first half of 2022 was the pressing impetus for this investment, with over 12 youth suicides among youth and adolescents in Lane County during this time period. Funds will be used to a) purchase and distribute lethal means restriction materials (gun safes, medication lockboxes etc.) to schools, healthcare providers and other relevant youth serving organizations, b) purchase materials for suicide intervention trainings aimed at general community members, educators, healthcare providers and others, and c) hire a Community Health Analyst I (.5FTE) to develop suicide intervention curricula for schools to deliver to students in Lane County. |

Project Name: Parole and Probation Supervision Services

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| Project Identification Number | ARPA045 |
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| Project Expenditure Category | 6-Revenue Replacement |
| Project Expenditure Subcategory | 6.1-Provision of Government Services |
| Status To Completion | Completed |
| Adopted Budget | \$314,000.00 |
| Program Income Earned | \$0.00 |
| Program Income Expended | \$0.00 |
| Total Cumulative Obligations | \$314,000.00 |
| Total Cumulative Expenditures | \$314,000.00 |
| Current Period Obligations | \$0.00 |
| Current Period Expenditures | \$0.00 |
| Project Description | <p>This project provides funding for the Parole and Probation Division due to the loss of supervisor probationer fees. Parole and Probation Officers provide supervision to approximately 3,200 people who have previously been incarcerated per year. Supervision efforts are concentrated on offenders who are statistically most likely to commit new crimes. Contacts between offenders and supervising officers include home and office visits, employment checks, law enforcement checks, searches, random urine tests for drug/alcohol use, and polygraph tests to monitor compliance with conditions of supervision. As risk to re-offend decreases, offender contact is reduced. Additionally, each offender is informed of the opportunity to access a full array of services to reduce risk of reoffending such as counseling and treatment. Services and supervision holds people accountable and strives to reduce the likelihood that they will commit more crimes.</p> |

Project Name: Medication Assisted Treatment Program

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| Project Identification Number | ARPA048 |
| Project Expenditure Category | 6-Revenue Replacement |
| Project Expenditure Subcategory | 6.1-Provision of Government Services |
| Status To Completion | Completed |
| Adopted Budget | \$965,000.00 |
| Program Income Earned | \$0.00 |
| Program Income Expended | \$0.00 |
| Total Cumulative Obligations | \$965,000.00 |
| Total Cumulative Expenditures | \$965,000.00 |
| Current Period Obligations | \$0.00 |
| Current Period Expenditures | \$0.00 |
| | <p>This project provides funding for the Medication-Assisted Treatment (MAT) Program, which is used to treat substance use disorders as well as sustain recovery and prevent overdose. Lane County's Medication Assisted Treatment Program serves clients that would not be able to receive treatment in other parts of our medical community due to their inability to pay or health coverage. MAT is the use of</p> |

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| Project Description | medications, in combination with counseling and behavioral therapies, to provide a “whole-patient” approach to the treatment of substance use disorders. Medications used in MAT are approved by the Food and Drug Administration (FDA) and MAT programs are clinically driven and tailored to meet each patient’s needs. Research shows that a combination of medication and therapy can successfully treat these disorders, and for some people struggling with addiction, MAT can help sustain recovery. MAT is also used to prevent or reduce opioid overdose. |
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Project Name: Phoenix Treatment Program

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| Project Identification Number | ARPA052 |
| Project Expenditure Category | 6-Revenue Replacement |
| Project Expenditure Subcategory | 6.1-Provision of Government Services |
| Status To Completion | Completed |
| Adopted Budget | \$67,000.00 |
| Program Income Earned | \$0.00 |
| Program Income Expended | \$0.00 |
| Total Cumulative Obligations | \$67,000.00 |
| Total Cumulative Expenditures | \$67,000.00 |
| Current Period Obligations | \$0.00 |
| Current Period Expenditures | \$0.00 |
| Project Description | This project provides funding for the Phoenix Treatment program, which is licensed as a 16-bed multi-gender Behavioral Residential Services Program (BRS) by the Oregon Health Authority and as a Child Caring Agency by the Department of Human Services. The Phoenix program provides a safe therapeutic residential setting for youth involved with Lane County Youth Services. The programs employs the Trauma Informed Effective Reinforcement (TIER) System, a research-based model that offers an effective alternative to compliance-focused behavioral management system. TIER is strength-based, focused on teaching skills that are effective in motivating positive behaviors, and redirecting unsafe and unhealthy behaviors. The goal for each youth is the reduction of risk-assessment identified risk factors predictive of continued delinquent behavior and the creation and strengthening of protective factors that improve overall functionality and reduce criminogenic. Services are delivered in a way that integrates a gender-responsive, culturally- sensitive, trauma-informed, and age-appropriate or developmentally-appropriate approach. |

Project Name: Lane Events Center

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| Project Identification Number | ARPA046 |
| Project Expenditure Category | 6-Revenue Replacement |
| Project Expenditure Subcategory | 6.1-Provision of Government Services |
| Status To Completion | Completed |

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| Adopted Budget | \$1,905,000.00 |
| Program Income Earned | \$0.00 |
| Program Income Expended | \$0.00 |
| Total Cumulative Obligations | \$1,905,000.00 |
| Total Cumulative Expenditures | \$1,905,000.00 |
| Current Period Obligations | \$0.00 |
| Current Period Expenditures | \$0.00 |
| Project Description | This project provides funding for the operations of the Lane Events Center. The Lane Events Center promotes the Vibrant Community aspect of the Lane County Strategic Plan and serves as a vital resource in emergency response. The Lane Events Center hosts events year round that drive economic and community development for residents and tourists. The Events Center also serves the County during times of crisis. The buildings and grounds have been used for emergency vaccination clinics (i.e., H1N1, COVID), human and animal evacuation sheltering, as a disaster resource center, a warming center and a "shelter-in-place" site for the unhoused, as well as hosting Lane County Circuit Court proceedings to accommodate social distancing during COVID. |

Project Name: Veterans Services

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| Project Identification Number | ARPA054 |
| Project Expenditure Category | 6-Revenue Replacement |
| Project Expenditure Subcategory | 6.1-Provision of Government Services |
| Status To Completion | Completed |
| Adopted Budget | \$25,000.00 |
| Program Income Earned | \$0.00 |
| Program Income Expended | \$0.00 |
| Total Cumulative Obligations | \$25,000.00 |
| Total Cumulative Expenditures | \$25,000.00 |
| Current Period Obligations | \$0.00 |
| Current Period Expenditures | \$0.00 |
| Project Description | This project funds Veteran Services activities to increase community members' access to VA health care services and direct monetary benefits thereby decreasing need for their reliance on other community services. The Lane County Veterans Services Program serves the nearly 30,000 veterans, as well as their dependents, and survivors that live within Lane County. Veteran Service Officers are accredited VA representatives who advocate for our community's veterans, and their families, to ensure they receive all entitlements provided by Federal and State law. |

Project Name: Talent Acquisition Analyst

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| Project Identification Number | ARPA075 |
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| Project Expenditure Category | 6-Revenue Replacement |
| Project Expenditure Subcategory | 6.1-Provision of Government Services |
| Status To Completion | Completed 50% or more |
| Adopted Budget | \$240,000.00 |
| Program Income Earned | \$0.00 |
| Program Income Expended | \$0.00 |
| Total Cumulative Obligations | \$240,000.00 |
| Total Cumulative Expenditures | \$150,990.48 |
| Current Period Obligations | \$37,691.53 |
| Current Period Expenditures | \$37,691.53 |
| Project Description | <p>Lane County, like most employers, has experienced significant workforce recruitment and retention difficulties during the pandemic, while the number of jobs Lane County has sought to recruit has doubled to account for an increase in contact tracing and COVID-response programs.</p> <p>This project funds the addition of the Talent Acquisition Analyst position to assist in filling some of the County's most critically needed positions in the organization with significant impacts on services to the community. This position will allow the Talent Acquisition Team to give greater focus and attention to proactive recruitment and availability of resources for traditionally marginalized communities. HR has received feedback from hiring managers of the need for additional FTE in the Talent Acquisition area through numerous conversations and requests. Talent Acquisition has also participated in a community conversation regarding the diversity of our workforce and has presented on the current recruitment challenges to the Equity and Access Advisory Board.</p> <p>Output: This project will fund 1 FTE Management Analyst for 2 years to support Human Resources Talent Acquisition.</p> <p>Outcome: Reduced administrative burden of failed employee recruitment.</p> |

Project Name: Land Management Division

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| Project Identification Number | ARPA047 |
| Project Expenditure Category | 6-Revenue Replacement |
| Project Expenditure Subcategory | 6.1-Provision of Government Services |
| Status To Completion | Completed |
| Adopted Budget | \$343,000.00 |
| Program Income Earned | \$0.00 |
| Program Income Expended | \$0.00 |
| Total Cumulative Obligations | \$343,000.00 |
| Total Cumulative Expenditures | \$343,000.00 |
| Current Period Obligations | \$0.00 |
| Current Period Expenditures | \$0.00 |
| | This project will provide funding for the Lane County Land |

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| Project Description | Management Division, which conducts code compliance, building safety programs, and land use planning. These services promote the Vibrant Community and Safe, Healthy Community aspect of the Lane County Strategic Plan. |
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Project Name: Lane County Parks

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| Project Identification Number | ARPA051 |
| Project Expenditure Category | 6-Revenue Replacement |
| Project Expenditure Subcategory | 6.1-Provision of Government Services |
| Status To Completion | Completed |
| Adopted Budget | \$241,000.00 |
| Program Income Earned | \$0.00 |
| Program Income Expended | \$0.00 |
| Total Cumulative Obligations | \$241,000.00 |
| Total Cumulative Expenditures | \$241,000.00 |
| Current Period Obligations | \$0.00 |
| Current Period Expenditures | \$0.00 |
| Project Description | This project provides funding for Lane County Parks, a part of Public Works, which oversees 20+ parks, 15+ landings and campgrounds, and boat marinas across Lane County. As stewards of Lane County's natural diversity and outdoor recreation, thriving parks and natural areas connect residents to our rivers, reservoirs and natural features, protecting resources for future generations. Lane County Parks Division manages, sustains, and enhances Lane County Parks and natural resources, promoting the Vibrant Community aspect of the Lane County Strategic Plan. |

Project Name: Lane County Roads

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|---------------------------------|---|
| Project Identification Number | ARPA053 |
| Project Expenditure Category | 6-Revenue Replacement |
| Project Expenditure Subcategory | 6.1-Provision of Government Services |
| Status To Completion | Completed |
| Adopted Budget | \$1,157,000.00 |
| Program Income Earned | \$0.00 |
| Program Income Expended | \$0.00 |
| Total Cumulative Obligations | \$1,157,000.00 |
| Total Cumulative Expenditures | \$1,157,000.00 |
| Current Period Obligations | \$0.00 |
| Current Period Expenditures | \$0.00 |
| Project Description | This project funds the maintenance and preservation of County roads and bridges. Lane County Public Works staff maintain and preserve a safe and effective road system for public use, as well as planning, designing, contracting and administering projects which promote the Safe, Healthy |

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| | County, Vibrant Community and Robust Infrastructure aspects of the Lane County Strategic Plan. |
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Project Name: Law Library

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| Project Identification Number | ARPA055 |
| Project Expenditure Category | 6-Revenue Replacement |
| Project Expenditure Subcategory | 6.1-Provision of Government Services |
| Status To Completion | Completed |
| Adopted Budget | \$77,000.00 |
| Program Income Earned | \$0.00 |
| Program Income Expended | \$0.00 |
| Total Cumulative Obligations | \$77,000.00 |
| Total Cumulative Expenditures | \$77,000.00 |
| Current Period Obligations | \$0.00 |
| Current Period Expenditures | \$0.00 |
| Project Description | This project is funding Lane County's Law Library, which provides services to the public including legal reference and research assistance, local referrals and resources, circulation of materials to attorneys, and contains a comprehensive print collection with particular emphasis on Oregon law. The Law Library is currently focused on enhancing physical space accessibility for improved accessibility of their services. |

Project Name: Maintain Essential Government Services & Workforce Stabilization

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| Project Identification Number | ARPA082 |
| Project Expenditure Category | 6-Revenue Replacement |
| Project Expenditure Subcategory | 6.1-Provision of Government Services |
| Status To Completion | Completed 50% or more |
| Adopted Budget | \$2,700,000.00 |
| Program Income Earned | \$0.00 |
| Program Income Expended | \$0.00 |
| Total Cumulative Obligations | \$2,700,000.00 |
| Total Cumulative Expenditures | \$2,490,515.86 |
| Current Period Obligations | \$0.00 |
| Current Period Expenditures | \$0.00 |
| Project Description | As Lane County works to meet the public health and economic needs of the community, the organization is also confronting the need to ensuring the continuation of essential services by maintaining and stabilizing its workforce. In accordance with the provision of government services to the extent of the reduction in general revenue, Lane County recognizes the critical services it provides and the passion its employees have demonstrated to providing those critical services even in the face of a public health emergency. This project includes one-time payments to |

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| | employees who received the COVID-19 vaccination, who continue to participate in safety protocols under an approved exception, or as a worker retention incentive. |
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Project Name: COVID ARP Administration and Resource Identification/Contract Management

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| Project Identification Number | ARPA001 |
| Project Expenditure Category | 6-Revenue Replacement |
| Project Expenditure Subcategory | 6.1-Provision of Government Services |
| Status To Completion | Completed less than 50% |
| Adopted Budget | \$2,877,000.00 |
| Program Income Earned | \$0.00 |
| Program Income Expended | \$0.00 |
| Total Cumulative Obligations | \$2,877,000.00 |
| Total Cumulative Expenditures | \$567,011.74 |
| Current Period Obligations | \$48,415.74 |
| Current Period Expenditures | \$48,415.74 |
| Project Description | This project is in accordance with the Lane County Board of Commissioners adopted ARP Guiding Principles & Priorities (adopted 5/25/2021). Per the Final Rule, this is an enumerated eligible expense as SLFRF recipients may use funds for direct and indirect administrative costs of administering the SLFRF program and projects funded by the SLFRF program. Key Performance Indicators: Overall compliance with Treasury and other regulations; meet County Commissioners' expectations for program performance and effective, transparent, accountable reporting. Output Measures: Up to four (4) FTE to manage the direct SLFRF program ARP allocated projects, coordinate grant and other ARP funding opportunities for Lane County, its partner agencies and the entire region, as well as ensure the appropriate level of financial management of the funds and ability to prepare for and respond to audit and meet the quarterly and annual reporting requirements. Outcome Timely, complete reports to US Treasury; Timely, transparent, accountable reports to community and jurisdictional partners; Timely and compliant spend-down of resources. |

Project Name: COVID Expansion Deputy Medical Legal Death Investigator

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| Project Identification Number | ARPA017 |
| Project Expenditure Category | 6-Revenue Replacement |
| Project Expenditure Subcategory | 6.1-Provision of Government Services |
| Status To Completion | Completed less than 50% |
| Adopted Budget | \$371,000.00 |
| Program Income Earned | \$0.00 |
| Program Income Expended | \$0.00 |
| Total Cumulative Obligations | \$371,000.00 |
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| Total Cumulative Expenditures | \$101,153.58 |
| Current Period Obligations | \$29,165.09 |
| Current Period Expenditures | \$29,165.09 |
| Project Description | <p>Funds will be used to hire one (1) Deputy Medical Legal Death Investigator in the Lane County District Attorney's Office. Funds will be used for personnel costs. This position serves the entire county population geographically and equitably regardless of age, education, ethnicity, language, income, physical limitations, or geographic barriers. The Lane County Death Investigations Division investigates unattended or non-natural deaths that are required by Oregon Revised Statute (ORS) Chapter 146. Deaths under the division's jurisdiction have increased due to COVID, suicides, and from other untreated medical conditions. These type of deaths include apparent homicides, suicides, accidents, unattended or those under suspicious or unknown circumstances; determining the cause and manner of death. The Division investigates found bones; determining if they are human versus non-human, determining identity and establishing the cause and manner of death. The office also assists law enforcement with living persons that have sustained injuries under violent, suspicious or unknown circumstances.</p> <p>Outcome: expanded capacity for death investigations in Lane County.</p> |

Project Name: COVID Leased Morgue Space for Refrigeration Trailer

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| Project Identification Number | ARPA019 |
| Project Expenditure Category | 6-Revenue Replacement |
| Project Expenditure Subcategory | 6.1-Provision of Government Services |
| Status To Completion | Not Started |
| Adopted Budget | \$3,000.00 |
| Program Income Earned | \$0.00 |
| Program Income Expended | \$0.00 |
| Total Cumulative Obligations | \$3,000.00 |
| Total Cumulative Expenditures | \$0.00 |
| Current Period Obligations | \$0.00 |
| Current Period Expenditures | \$0.00 |
| Project Description | <p>The Lane County Death Investigations Division leases morgue space at Peacehealth Sacred Heart Medical Center at Riverbend. In the event of an emergency, Peacehealth agrees to lease 600 square feet of parking lot space for purposes of a mobile morgue (cooler truck/trailer). Due to an increase of deaths in Lane County due to COVID-19, it is anticipated that additional morgue space will be required for at least six months. Funds will be used to for monthly leased space.</p> <p>Output: Six (6) months of leased morgue space for a refrigeration trailer. Outcome: increased morgue capacity.</p> |

Project Name: Lane County Services Funded by Car Rental Tax

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| Project Identification Number | ARPA042 |
| Project Expenditure Category | 6-Revenue Replacement |
| Project Expenditure Subcategory | 6.1-Provision of Government Services |
| Status To Completion | Completed |
| Adopted Budget | \$632,000.00 |
| Program Income Earned | \$0.00 |
| Program Income Expended | \$0.00 |
| Total Cumulative Obligations | \$632,000.00 |
| Total Cumulative Expenditures | \$632,000.00 |
| Current Period Obligations | \$0.00 |
| Current Period Expenditures | \$0.00 |
| Project Description | Due to the economic effects of the COVID-19 pandemic, Lane County experienced a reduction in revenues from the car rental tax program. Unless otherwise directed by the Board through the budget process, car rental tax revenue goes into the County's General Fund. The General Fund is the County's primary operating fund and supports a multitude of the County's core services including public safety, public health and general government services such as elections, assessment & taxation and internal support services. This project will provide funding to General Fund services. |

Project Name: Behavioral Health Crisis Center Facility Development & Services (County Portion)

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|---------------------------------|--|
| Project Identification Number | ARPA004 |
| Project Expenditure Category | 6-Revenue Replacement |
| Project Expenditure Subcategory | 6.1-Provision of Government Services |
| Status To Completion | Completed less than 50% |
| Adopted Budget | \$7,000,000.00 |
| Program Income Earned | \$0.00 |
| Program Income Expended | \$0.00 |
| Total Cumulative Obligations | \$7,000,000.00 |
| Total Cumulative Expenditures | \$358,857.00 |
| Current Period Obligations | \$90,097.51 |
| Current Period Expenditures | \$90,097.51 |
| | This project provides support for vulnerable populations to access medical or public health services through the allocation of \$7 million to build a comprehensive Behavioral Health Crisis Center. Land purchase and building construction for this project is estimated to total \$19 million. Lane County has already invested \$1 million in general fund resources, applied for a grant for \$1.7 million, and this additional \$7 million investment from ARPA will be used to leverage additional commitments to meet the goal of opening the Crisis Center to the public in 2025. The Crisis Center will leverage existing services – including mobile crisis, crisis respite, sobering services, emergency |

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| Project Description | departments, and crisis lines – with the addition of a 24/7 walk-in clinic offering rapid access to any individual with a behavioral health need via a “no wrong door” approach. The Crisis Center will also increase access to stabilization beds for the local crisis system. The Crisis Center will coordinate closely with law enforcement for diversion from arrest of people who do not need to access the criminal justice system. The project team continues to identify resources and funding commitments from key partners who will see overall system savings including law enforcement, emergency departments, and crisis response systems. Output: Lane County will build a 24/7 walk-in crisis center. Outcome: reduced incarceration, jail, and emergency department visits for individuals in behavioral health distress. |
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Project Name: Courtroom Digital Modernization

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|---------------------------------|--|
| Project Identification Number | ARPA011 |
| Project Expenditure Category | 6-Revenue Replacement |
| Project Expenditure Subcategory | 6.1-Provision of Government Services |
| Status To Completion | Completed less than 50% |
| Adopted Budget | \$1,100,000.00 |
| Program Income Earned | \$0.00 |
| Program Income Expended | \$0.00 |
| Total Cumulative Obligations | \$1,100,000.00 |
| Total Cumulative Expenditures | \$180,966.81 |
| Current Period Obligations | \$121,958.06 |
| Current Period Expenditures | \$121,958.06 |
| Project Description | This project includes the modernization of all Lane County Circuit Courtrooms (total 18) with digital technology to aid in courtroom processes and efficiencies. This will address case backlogs caused by interruptions in proceedings due to COVID, and allow for social distancing and remote accessibility of court services. Technology modernization includes secure audio/video communications within the courtroom and between remote sites, as well as video presentation of materials by multiple parties for courtroom operations. This project will aid in providing fair and equitable access to courtroom services and proceedings by facilitating increased access to socially distanced virtual court proceedings. Output: All 18 Lane County Circuit Courtrooms will be digitally modernized. Outcome: increased social distancing and virtual court proceedings, reduced court backlogs. |

Project Name: Fiscal/Admin Capacity to Respond to Economic Recovery Grant Opportunities

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|---------------------------------|--------------------------------------|
| Project Identification Number | ARPA005 |
| Project Expenditure Category | 6-Revenue Replacement |
| Project Expenditure Subcategory | 6.1-Provision of Government Services |
| Status To Completion | Completed less than 50% |

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| Adopted Budget | \$1,015,000.00 |
| Program Income Earned | \$0.00 |
| Program Income Expended | \$0.00 |
| Total Cumulative Obligations | \$1,015,000.00 |
| Total Cumulative Expenditures | \$438,451.48 |
| Current Period Obligations | \$91,828.51 |
| Current Period Expenditures | \$91,828.51 |
| Project Description | This project includes hiring up to three FTE to support Lane County Health & Human Services in their work leading the local public health response and recovery for the COVID-19 pandemic. Staff will work on billing, reporting, vendor management, and monitoring. Output: Three (3) FTE staff will be hired at H&HS. Outcome: successful, timely, and compliant completion of COVID-relief projects and project reporting. |

Project Name: Facilities and Capital Planning ARPA Project 1 FTE - Sr. Management Analyst

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| Project Identification Number | ARPA008 |
| Project Expenditure Category | 6-Revenue Replacement |
| Project Expenditure Subcategory | 6.1-Provision of Government Services |
| Status To Completion | Completed less than 50% |
| Adopted Budget | \$407,000.00 |
| Program Income Earned | \$0.00 |
| Program Income Expended | \$0.00 |
| Total Cumulative Obligations | \$407,000.00 |
| Total Cumulative Expenditures | \$170,086.80 |
| Current Period Obligations | \$45,705.83 |
| Current Period Expenditures | \$45,705.83 |
| Project Description | This project will fund the hiring of one (1) FTE Sr. Management Analyst who will serve as the project manager for all ARPA-funded capital building projects. This position will ensure that capital building projects meet the needs of many of our low and moderately low income members of our community, including mental health, affordable housing, and health supports are completed and in compliance with grant terms and conditions. Output: 1 FTE Sr management analyst. The desired measurable outcome will be successful, timely, and compliant completion of ARPA-funded capital projects. |

Project Name: Lane County Adult Corrections Facility & Technology Upgrade

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|---------------------------------|--------------------------------------|
| Project Identification Number | ARPA034 |
| Project Expenditure Category | 6-Revenue Replacement |
| Project Expenditure Subcategory | 6.1-Provision of Government Services |
| Status To Completion | Completed less than 50% |

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| Adopted Budget | \$17,500,000.00 |
| Program Income Earned | \$0.00 |
| Program Income Expended | \$0.00 |
| Total Cumulative Obligations | \$17,500,000.00 |
| Total Cumulative Expenditures | \$1,311,654.05 |
| Current Period Obligations | \$270,531.56 |
| Current Period Expenditures | \$270,531.56 |
| Project Description | <p>This project funds Capital Investments and Physical Plant Changes to the Lane County Jail Facility to respond to the COVID-19 public health emergency. This project provides desperately needed physical and technological upgrades to the facility to maintain a safe and secure environment for the public, staff, and adults in custody. The improvements will reduce the spread of COVID-19 by limiting unneeded person-to-person contact within the adult corrections facility. The common services remodel will provide additional space for pre-trial service to increase the ability to social distance while also increasing efficiency in facility operations. The facility upgrades will reduce the amount of business visitors entering the facility by increasing remote technology. Housing areas will be upgraded with business kiosks for virtual visits with visitors such as attorneys, and interview booths for mental health staff. This project will upgrade the central control system with new PLC switches, fire alarm panels, uninterrupted power supply, audio/video systems, and an electronic key distribution system. Output: Physical plant changes to Lane County Jail that respond to the COVID-19 pandemic. Outcome: Increased health and safety of adults in custody, staff, and the community.</p> |

Project Name: Facilities and Construction Support for New Projects

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| Project Identification Number | ARPA023 |
| Project Expenditure Category | 6-Revenue Replacement |
| Project Expenditure Subcategory | 6.1-Provision of Government Services |
| Status To Completion | Completed less than 50% |
| Adopted Budget | \$413,000.00 |
| Program Income Earned | \$0.00 |
| Program Income Expended | \$0.00 |
| Total Cumulative Obligations | \$413,000.00 |
| Total Cumulative Expenditures | \$195,660.66 |
| Current Period Obligations | \$41,249.31 |
| Current Period Expenditures | \$41,249.31 |
| Project Description | <p>Funds will be used for personnel costs to cover 1 fte Information Technology Specialist II to support expanding initiatives in Health and Human Services. Output: Personnel expenses for 1 FTE Information Technology Specialist II. Outcome: Capital Projects and Facilities staff will receive technology support services and projects can be completed in a timely manner.</p> |

Project Name: Environmental Health

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| Project Identification Number | ARPA044 |
| Project Expenditure Category | 6-Revenue Replacement |
| Project Expenditure Subcategory | 6.1-Provision of Government Services |
| Status To Completion | Completed |
| Adopted Budget | \$647,000.00 |
| Program Income Earned | \$0.00 |
| Program Income Expended | \$0.00 |
| Total Cumulative Obligations | \$647,000.00 |
| Total Cumulative Expenditures | \$647,000.00 |
| Current Period Obligations | \$0.00 |
| Current Period Expenditures | \$0.00 |
| Project Description | <p>This project will provide funding for Lane County Environmental Health, a section within Public Health. Environmental Health programs and services assure countywide control of health hazards through licensing and inspections of restaurants and other licensed facilities. Environmental Health programs and services benefit the entire community, including: county residents, tourists, visitors, and businesses. Anyone who eats food prepared in a restaurant, temporary food booth, or institutional setting (such as a commissary or cafeteria), or swims in a pool, benefits from the inspection process.</p> |

Project Name: Homeless Street Outreach Services

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|---------------------------------|---|
| Project Identification Number | ARPA028 |
| Project Expenditure Category | 6-Revenue Replacement |
| Project Expenditure Subcategory | 6.1-Provision of Government Services |
| Status To Completion | Completed less than 50% |
| Adopted Budget | \$2,468,000.00 |
| Program Income Earned | \$0.00 |
| Program Income Expended | \$0.00 |
| Total Cumulative Obligations | \$2,468,000.00 |
| Total Cumulative Expenditures | \$837,413.56 |
| Current Period Obligations | \$409,925.14 |
| Current Period Expenditures | \$409,925.14 |
| Project Description | <p>This project will provide funding for county-wide humanitarian street outreach support to households experiencing unsheltered homelessness in Eugene, Springfield, and rural areas, as well as Frequent Users of Systems (FUSE) who have been unsheltered during the COVID-19 Pandemic. Outreach services will assist unhoused folks to be sheltered and housed. The purpose is to directly support individuals experiencing homelessness with basic needs and connect them to housing and other services.</p> |

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| | This project serves a population disproportionately impacted by COVID, low-income and socially vulnerable individuals experiencing homelessness. Output: Increased street outreach services across Lane County. Outcome: Number of people served with street outreach services. Reported system performance measures include total reduction in number of people experiencing unsheltered homelessness, number of people receiving street outreach services. |
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Project Name: Housing and Homeless System Operations

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| Project Identification Number | ARPA029 |
| Project Expenditure Category | 6-Revenue Replacement |
| Project Expenditure Subcategory | 6.1-Provision of Government Services |
| Status To Completion | Completed less than 50% |
| Adopted Budget | \$2,009,000.00 |
| Program Income Earned | \$0.00 |
| Program Income Expended | \$0.00 |
| Total Cumulative Obligations | \$2,009,000.00 |
| Total Cumulative Expenditures | \$381,437.84 |
| Current Period Obligations | \$113,405.10 |
| Current Period Expenditures | \$113,405.10 |
| Project Description | <p>This project will fund an increase in the internal resources necessary to achieve Lane County's goals to improve the homeless service system such as increasing FTE, Homeless Management Information System (HMIS) licenses, technical support, and technology to support the homeless service system. The activities outlined here are all critical to provide a fully functional crisis response system that has capacity to serve those most in need during this time of recovery. County staff will work in collaboration with the Human Services Commission, nonprofits, service providers, and residents to mitigate the impacts of COVID-19 and further develop collaborative programs. The Human Services Division will have capacity to provide technical assistance and training to nonprofit fiscal staff, develop sustainable funding and evaluate project outcomes. The end beneficiary of the homeless service system is people experiencing homelessness, who are disproportionately impacted by the pandemic as low-income and socially vulnerable individuals. The direct beneficiary of this project is the workforce that works with people experiencing homelessness. Outcome: Continued provision of basic homeless assistance services to a population disproportionately impacted by COVID, low-income and socially vulnerable individuals experiencing homelessness.</p> |

Project Name: HR: COVID-19 Policy Research and Implementation

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| Project Identification Number | ARPA031 |
| Project Expenditure Category | 6-Revenue Replacement |
| Project Expenditure Subcategory | 6.1-Provision of Government Services |

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| Status To Completion | Completed |
| Adopted Budget | \$105,000.00 |
| Program Income Earned | \$0.00 |
| Program Income Expended | \$0.00 |
| Total Cumulative Obligations | \$105,000.00 |
| Total Cumulative Expenditures | \$105,000.00 |
| Current Period Obligations | \$0.00 |
| Current Period Expenditures | \$0.00 |
| Project Description | This project will provide funding for an additional position in the Department of Human Resources, Division of Labor Relations. This is based on the continued and extremely heightened activity regarding COVID-19 and the impacts to the work in HR regarding research, policy, and labor relations. This staff person will assist in high level research, drafting of policy development and presenting recommendations on policies to small groups and/or County leadership as needed. In addition they will be responsible for outreach to area partners and comparators on a variety of COVID impacts of labor negotiations and policy development. They will perform complex research on new mandates and impacts to PECBA regarding subjects of negotiations. The position will also take on lower level work of the Labor Relations Manager with supervisors on grievances and disciplines. The support will also apply the equity lens to development of policy and outreach to area partners on labor matters. |

Project Name: Behavioral Health Services and MLK Education Center

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| Project Identification Number | ARPA049 |
| Project Expenditure Category | 6-Revenue Replacement |
| Project Expenditure Subcategory | 6.1-Provision of Government Services |
| Status To Completion | Completed |
| Adopted Budget | \$209,000.00 |
| Program Income Earned | \$0.00 |
| Program Income Expended | \$0.00 |
| Total Cumulative Obligations | \$209,000.00 |
| Total Cumulative Expenditures | \$209,000.00 |
| Current Period Obligations | \$0.00 |
| Current Period Expenditures | \$0.00 |
| Project Description | This project provides funding for two programs. Lane County Behavioral Health (LCBH) Services is a public mental health provider whose mission is to enhance individual and family wellness through integrated care and community connections. LCBH Services encompass a broad array of programs, including treatment for children, families, and adults. Services can be accessed through a variety of programs focusing on mental health issues. |

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| | The Martin Luther King Education Center serves middle and high school students who have an active case with Lane County Youth Services (YS). This program is a collaboration between YS and the Lane Education Service District (Lane ESD). Youth Services staff are primarily responsible for campus safety, competency development, and vocational development. Lane ESD staff concentrate on teaching and assisting in academic goals and achievement. |
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Project Name: Parole and Probation Services

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| Project Identification Number | ARPA050 |
| Project Expenditure Category | 6-Revenue Replacement |
| Project Expenditure Subcategory | 6.1-Provision of Government Services |
| Status To Completion | Completed less than 50% |
| Adopted Budget | \$1,174,000.00 |
| Program Income Earned | \$0.00 |
| Program Income Expended | \$0.00 |
| Total Cumulative Obligations | \$1,174,000.00 |
| Total Cumulative Expenditures | \$493,357.47 |
| Current Period Obligations | \$0.00 |
| Current Period Expenditures | \$0.00 |
| Project Description | This project funds Parole and Probation services due to the reduction in Grant in Aid funding. Lane County Parole and Probation (P&P) services strive to achieve lasting community safety through a balanced approach of accountability and rehabilitation. By adhering to the law enforcement code of ethics and high moral standards, P&P officers have a responsibility to exercise self-restraint and be fair and equitable in the application of justice within our community. Working with individuals, they assess risk, needs and barriers to success. P&P officers work collaboratively with clients to develop strength-based plans that aim to navigate pro-social change. Due to the impacts of COVID-19, P&P's population was severely impacted. Some of the limitations created by COVID-19 and the ability to retain its client population include COVID-19 requirements reducing jails space, the ability to process clients due to closures or reductions through the legal system, and restrictions established through COVID-19 to protect the Parole Officers and clients. |

Project Name: COVID Refrigeration Trailer for Emergency Morgue Capacity

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| Project Identification Number | ARPA063 |
| Project Expenditure Category | 6-Revenue Replacement |
| Project Expenditure Subcategory | 6.1-Provision of Government Services |
| Status To Completion | Completed |
| Adopted Budget | \$83,775.00 |
| Program Income Earned | \$0.00 |
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| Program Income Expended | \$0.00 |
| Total Cumulative Obligations | \$83,775.00 |
| Total Cumulative Expenditures | \$83,775.00 |
| Current Period Obligations | \$0.00 |
| Current Period Expenditures | \$0.00 |
| Project Description | This project funds the acquisition of a refrigeration trailer to be utilized for fatality management and to decompress the hospital morgue during emergency events. A trailer will enhance the temporary holding capacity of Medical Examiner's office as well as hospital deceased cases, which consistently fill up. This will also give a larger storage capacity prior to mortuary service delivery. Mortuary services are often running near capacity and often need 6 hours or more lead time to process the decedents they have before they can accept more. Output: Lane County will acquire a refrigerated morgue trailer for emergency use. Outcome: increased emergency morgue capacity. |

Project Name: Community Health Center Dental Services

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|---------------------------------|--|
| Project Identification Number | ARPA043 |
| Project Expenditure Category | 6-Revenue Replacement |
| Project Expenditure Subcategory | 6.1-Provision of Government Services |
| Status To Completion | Completed |
| Adopted Budget | \$1,914,000.00 |
| Program Income Earned | \$0.00 |
| Program Income Expended | \$0.00 |
| Total Cumulative Obligations | \$1,914,000.00 |
| Total Cumulative Expenditures | \$1,914,000.00 |
| Current Period Obligations | \$0.00 |
| Current Period Expenditures | \$0.00 |
| Project Description | This project will provide funding for the Community Health Center (CHC) of Lane County's Dental Prevention Program. The program serves children in Head Start, Early Head Start, Preschool Promise, Relief Nursery, elementary and middle schools throughout Lane County. Prevention clinics with portable equipment are set up onsite at all participating schools. These clinics offer dental hygiene assessments, teeth cleaning, fluoride varnish treatments, sealants, and education. Homecare packets include toothbrushes, toothpaste, and floss. Services are provided twice a year. |

Project Name: COVID Portable UV Disinfecting Lights Equipment

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|---------------------------------|--------------------------------------|
| Project Identification Number | ARPA069 |
| Project Expenditure Category | 6-Revenue Replacement |
| Project Expenditure Subcategory | 6.1-Provision of Government Services |
| Status To Completion | Completed |
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| Adopted Budget | \$236,000.00 |
| Program Income Earned | \$0.00 |
| Program Income Expended | \$0.00 |
| Total Cumulative Obligations | \$236,000.00 |
| Total Cumulative Expenditures | \$236,000.00 |
| Current Period Obligations | \$0.00 |
| Current Period Expenditures | \$0.00 |
| Project Description | <p>This project will fund equipment to disinfect cells and dayrooms in between uses by adults in custody, conference rooms and other areas occupied by staff. The ultra violet disinfecting light Arc model and Micro UV model are a mobile whole-room and small area UV-C disinfection system that destroys over 99.99% of viruses, bacteria, and mold in large and small spaces in only a few minutes. The UVC Disinfection works against COVID, influenza, C Diff, MRSA, E coli and Norovirus. The devices automatically generate and transmit usage data via LTE connection. The data can be accessed via a dashboard to track compliance to ensure and provide evidence that hospital-grade UV-C was used to keep staff and Adults in Custody safe. The Arc model will be used to disinfect cells and dayrooms in between uses by Adults in Custody, conference rooms and other areas occupied by staff in Corrections, Patrol, and Administration. Output: At least 5 large units (designed to clean and disinfect entire rooms) and at least 8 mobile units (designed to disinfect small spaces like cells and vehicles) will be purchased. Outcome: Decreased staff time spent on manual disinfection, higher efficiency disinfection, reduction in chemical disinfectant use, reduction in the amount of PPE required for handling chemicals, preventing the spread of COVID-19 in facilities.</p> |

Project Name: South Lane Clinic Startup Funding Gap

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| Project Identification Number | ARPA074 |
| Project Expenditure Category | 6-Revenue Replacement |
| Project Expenditure Subcategory | 6.1-Provision of Government Services |
| Status To Completion | Completed |
| Adopted Budget | \$250,000.00 |
| Program Income Earned | \$0.00 |
| Program Income Expended | \$0.00 |
| Total Cumulative Obligations | \$250,000.00 |
| Total Cumulative Expenditures | \$250,000.00 |
| Current Period Obligations | \$0.00 |
| Current Period Expenditures | \$0.00 |
| | <p>The Community Health Centers of Lane County (CHC) are planning to open a new clinic in Cottage Grove, in a building owned by Lane Community College (LCC). Community fundraising was conducted to cover renovation costs. Construction costs have increased substantially due to</p> |

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| Project Description | <p>manufacturing and transportation disruptions due to COVID. This project provides partial funding to narrow the gap. The Cottage Grove Community Health Center site would bring the first Federally Qualified Health Clinic (FQHC) to rural South Lane County. FQHCs provide primary care to low-income, uninsured, rural, and historically disadvantaged populations. The CHC will leverage relationships with LCC at the clinic to provide practicum/hands-on clinical experience for those participating in the Career and Technical Education and Dental Health program through LCC and the South Lane School District to support local students interested in health education careers supporting education and workforce development. Research shows that many rural residents are particularly at risk of health disparities, and this clinic seeks to fill that gap. In particular, local service providers and educators in Cottage Grove that work with the Mayan Guatemalan immigrant community estimate that there are close to 2,000 Mam speaking Guatemalans- including U.S. born children of migrant parents- in the Cottage Grove area. The project has been driven through extensive community engagement and partnerships, particularly with Lane Community College and the Oregon Community foundation. Output: Complete renovation of facility for the first rural Federally Qualified Health Clinic in Lane County. Outcome: Increased access to medical care, career and technical education in the medical field in rural Lane County.</p> |
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Project Name: Permanent Supportive Housing and Associated Supportive Services

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| Project Identification Number | ARPA060 |
| Project Expenditure Category | 6-Revenue Replacement |
| Project Expenditure Subcategory | 6.1-Provision of Government Services |
| Status To Completion | Completed 50% or more |
| Adopted Budget | \$443,000.00 |
| Program Income Earned | \$0.00 |
| Program Income Expended | \$0.00 |
| Total Cumulative Obligations | \$443,000.00 |
| Total Cumulative Expenditures | \$372,492.44 |
| Current Period Obligations | \$71,153.71 |
| Current Period Expenditures | \$71,153.71 |
| Project Description | <p>This project funds a portions of housing operations and services for three Permanent Supportive Housing projects that serve chronically homeless individuals who have been unhoused during the COVID-19 pandemic. This includes the Commons on MLK, 1100 Charnelton (The Nel), and Project Turnkey (Bridges on Broadway), which is currently being utilized by survivors of the Holiday Farm Fire. The services to be provided are necessary to sustain housing for these folks during the recovery. The purpose is to directly support individuals experiencing homelessness, a population which continues to grow and is uniquely and extraordinarily vulnerable during a pandemic. The activities outlined will result in more individuals being placed into permanent</p> |

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| | housing by providing critical Permanent Supportive Housing and Rapid Re-housing inventory. This project serves a population disproportionately impacted by COVID, low-income and socially vulnerable individuals experiencing homelessness. Output: Supportive services provided in permanent supportive housing projects. Outcome: Number of people served by supportive services in permanent supportive housing projects. |
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Project Name: Nonprofit Provider Network Capacity Building

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| Project Identification Number | ARPA064 |
| Project Expenditure Category | 6-Revenue Replacement |
| Project Expenditure Subcategory | 6.1-Provision of Government Services |
| Status To Completion | Completed less than 50% |
| Adopted Budget | \$1,426,000.00 |
| Program Income Earned | \$0.00 |
| Program Income Expended | \$0.00 |
| Total Cumulative Obligations | \$1,426,000.00 |
| Total Cumulative Expenditures | \$547,881.82 |
| Current Period Obligations | \$491,078.62 |
| Current Period Expenditures | \$491,078.62 |
| Project Description | Nonprofit staff that provide direct services to people experiencing or at risk of homelessness have experienced increased turnover, difficulty retaining and hiring staff, and other workforce difficulties. This request funds and directly correlates to Lane County's housing and shelter goals by increasing nonprofit provider network resources through technical assistance, training, and staff recruitment and retention which are necessary to effectively reach our goals. The activities of this project will provide a fully functional homeless crisis response system that has capacity and proper training to serve those most in need during this time of recovery. County staff will work in collaboration with the Human Services Commission, nonprofits, service providers, and residents to mitigate the impacts of COVID-19 and further develop collaborative programs. The Human Services Division will have capacity to provide technical assistance and training to homeless service nonprofit staff resulting in improved project outcomes. Population served: The overall beneficiary of the project is people experiencing homelessness, the direct beneficiary is nonprofits impacted by COVID. Output: Lane County Human Services Division staff will provide technical assistance, training, and staff recruitment and retention assistance to nonprofits that provide services to households experiencing homelessness. Outcome: Nonprofits will have increased recruitment and retention of essential staff. Homeless service projects will have improved outcomes. |

Project Name: Shelter and Navigation Services for Individuals Experiencing Homelessness

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| Project Identification Number | ARPA070 |
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| Project Expenditure Category | 6-Revenue Replacement |
| Project Expenditure Subcategory | 6.1-Provision of Government Services |
| Status To Completion | Completed less than 50% |
| Adopted Budget | \$4,511,688.00 |
| Program Income Earned | \$0.00 |
| Program Income Expended | \$0.00 |
| Total Cumulative Obligations | \$4,511,688.00 |
| Total Cumulative Expenditures | \$1,694,133.48 |
| Current Period Obligations | \$481,795.93 |
| Current Period Expenditures | \$481,795.93 |
| Project Description | <p>This project will increase opportunities for safe and healthy non-congregate shelter and socially distanced congregate shelter for homeless individuals and families including those medically fragile as they transition to permanent housing. This project serves a population disproportionately impacted by COVID, low-income and socially vulnerable individuals experiencing homelessness. Output: Operations and services for the Brooklyn Street Transitional Housing project, hotel sheltering and other alternative shelters. Outcome: Increased number of people accessing shelter.</p> |

Report

Revenue Replacement

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|---|------------------|
| Is your jurisdiction electing to use the standard allowance of up to \$10 million, not to exceed your total award allocation, for identifying revenue loss? | No |
| Base Year General Revenue | \$299,163,154.00 |
| Growth Adjustment Used | 10.90% |
| Base Year Fiscal Year End Date | 6/30/2019 |
| Total Estimated Revenue Loss | \$131,052,235.00 |
| Are you reporting Actual General Revenue using calendar year or fiscal year? | Calendar Year |

2020

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| Actual General Revenue | \$292,518,990.00 |
| Estimated Revenue Loss Due to Covid-19 Public Health Emergency | \$56,840,199.00 |
| Were Fiscal Recovery Funds used to make a deposit into a pension fund? | No |
| Please provide an explanation of how revenue replacement funds were allocated to government services | Providing continuity of Lane County's vital services by filling budget shortfalls and rebuilding the County's financial stability and resiliency to the extent of revenue loss due to the pandemic is one of Lane County's ARP priorities (Board Order 21-05-25-07). Revenue loss was calculated per instructions in the Interim Final Rule. Lane County departments identified revenue losses or unreimbursed expenses in response to the pandemic. Projects were prioritized for funding based on Lane County's ARP Guiding Principles and Priorities, as well as a detailed scoring rubric that includes County strategic priorities. Projects that ensure the provision of essential government services were approved for funding in December 2021 (Board Order 21-12-14-08). |

2021

| | |
|--|---|
| Actual General Revenue | \$310,774,675.00 |
| Estimated Revenue Loss Due to Covid-19 Public Health Emergency | \$74,212,036.00 |
| Were Fiscal Recovery Funds used to make a deposit into a pension fund? | No |
| | Providing continuity of Lane County's vital services by filling budget shortfalls and rebuilding the County's financial stability and resiliency to the |

Please provide an explanation of how revenue replacement funds were allocated to government services

extent of revenue loss due to the pandemic is one of Lane County's ARP priorities (Board Order 21-05-25-07). Revenue loss was calculated per instructions in the Interim Final Rule. Lane County departments identified revenue losses or unreimbursed expenses in response to the pandemic. Projects were prioritized for funding based on Lane County's ARP Guiding Principles and Priorities, as well as a detailed scoring rubric that includes County strategic priorities. Projects that ensure the provision of essential government services were approved for funding in December 2021 (Board Order 21-12-14-08) and in March 2022 (Board Order 22-03-29-14).

2022

| | |
|--|---|
| Actual General Revenue | |
| Estimated Revenue Loss Due to Covid-19 Public Health Emergency | |
| Were Fiscal Recovery Funds used to make a deposit into a pension fund? | No |
| Please provide an explanation of how revenue replacement funds were allocated to government services | <p>Providing continuity of Lane County's vital services by filling budget shortfalls and rebuilding the County's financial stability and resiliency to the extent of revenue loss due to the pandemic is one of Lane County's ARP priorities (Board Order 21-05-25-07). Revenue loss was calculated per instructions in the Interim Final Rule. Lane County departments identified revenue losses or unreimbursed expenses in response to the pandemic. Projects were prioritized for funding based on Lane County's ARP Guiding Principles and Priorities, as well as a detailed scoring rubric that includes County strategic priorities. Projects that ensure the provision of essential government services were approved for funding in December 2021 (Board Order 21-12-14-08) and in March 2022 (Board Order 22-03-29-14).</p> |

2023

| | |
|--|--|
| Actual General Revenue | |
| Estimated Revenue Loss Due to Covid-19 Public Health Emergency | |
| Were Fiscal Recovery Funds used to make a deposit into a pension fund? | |
| Please provide an explanation of how revenue replacement funds were allocated to government services | |

Overview

| | |
|------------------------------|-----------------|
| Total Obligations | \$74,212,036.00 |
| Total Expenditures | \$25,512,917.31 |
| Total Adopted Budget | \$74,212,036.00 |
| Total Number of Projects | 44 |
| Total Number of Subawards | 0 |
| Total Number of Expenditures | 0 |

Certification

| | |
|-------------------------------------|--|
| Authorized Representative Name | Alexandria Dreher |
| Authorized Representative Telephone | 541-682-3342 |
| Authorized Representative Title | ARP Sr. Grants Analyst |
| Authorized Representative Email | alex.dreher@lanecountyor.gov |
| Submission Date | 7/24/2023 6:54 PM |