

**Lane County - Service Option Sheet - FY 19-20 Adopted**

**SOS 28:** **Resource Development**  
**Dept:** HHS- Administration/Direct Program Support  
**Contact:** Karen Gaffney X3942

**Service Category: Public Health & Welfare**

<b>Mandate</b>	None	Related	SHALL
<b>Leverage</b>	None	Some	<b>HIGH</b>

**Executive Summary**

Raises significant funds for prevention, intervention and wellness services in Lane County. In FY 17-18 (last year of full data) the position leveraged \$1,612,042 million in grant awards. With the .65 FTE of the .80 FTE position that is devoted to resource development activities, the department conservatively estimates more than \$1 million will be raised for County and community services in FY18/19. This position additionally supported community partners in resource development efforts which leveraged \$4.2M in FY17-18 and an additional \$1.5M committed thus far in FY18-19 to further strategic initiatives and increase permanent supportive housing in Lane County.

**Service Descriptions**

	Revenue	Expense Total	General Fund	FTE
<b>Adopted Budget Total</b>	\$15,000	\$96,001	\$81,001	0.65

This FTE is used for strategic resource development activities and projects, resulting in \$1M in increased funding for County and community services in FY 16-17 and \$5.9M for FY17-18. The projection for FY 18-19 is over \$1M. As with the prior years, we continue to work in an environment in which we and our partnering agencies are seeing increases in the number of individuals seeking services while at the same time realizing cuts in funding streams, so the ability to seek additional resources is critical.

**State/Federal Mandate**

None

**Leverage Details**

The General Fund portion of this program leverages the following:

_____	back to the Discretionary General Fund
\$1,000,000	into other non Discretionary County Funds
_____	directly to community members