

Lane County - Service Option Sheet - FY 20-21 Proposed

SOS 29: **Resource Development**
 Dept: HHS- Administration/Direct Program Support
 Contact: Karen Gaffney X3942

Service Category: Public Health & Welfare

Mandate	None	Related	SHALL
Leverage	None	Some	HIGH

Executive Summary

Raises significant funds for prevention, intervention and wellness services in Lane County. In FY 18-19 (last year of full data) the position leveraged \$4,005,587 in grants awarded to our organization. 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 FY 19/20. This position additionally supported partners in resource development efforts which leveraged \$1,350,000 in FY 18-19 for Mental Health services and Permanent Supportive Housing in our community.

Service Descriptions

	Revenue	Expense Total	General Fund	FTE
Proposed Budget Total	\$15,000	\$98,638	\$83,638	0.65

This FTE is used for strategic resource development activities and projects, resulting in \$5.9M in increased funding for County and community services in FY 17-18 and \$5.3M for FY 18-19. The projection for FY 19-20 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 into other non Discretionary County Funds directly to community members
\$1,000,000	
