

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

### SOS 11 Resource Development

Service Category: Public Health & Welfare

Dept: HHS- Administration/Direct Program Support

Mandate: **None** Related SHALL

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Leverage: **None** Some **HIGH**

### Executive Summary

This position is devoted to resource development activities and raises significant funds for prevention, intervention, and treatment services in Lane County. In addition to generating dollars for services that would not otherwise come to Lane County, this position focuses on supporting H&HS goals and pillars and increasing coordination efforts across the divisions. This work serves to create cost-saving measures and opportunities for system-wide integration. The position will also provide strategic development support to elements of the Lane County Community Health Improvement Plan.

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

	Revenue	Expense Total	General Fund	FTE
<b>Proposed Budget Total</b>	\$16,905	\$102,169	\$85,264	0.64
<b>Reduction</b>		(\$3,969)	(\$3,969)	

Reduced expenses and shifted cost for reduction to other revenue for FY16/17. In future years, this cost will be allocated out to all divisions within Health & Human Services as our divisions benefit in the form of receiving additional revenue/grants as a result of the work done by this position.

<b>Level 1: Threshold</b>	\$16,905	\$106,138	\$89,233	0.64
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This FTE is used for strategic resource development activities and projects, resulting in an estimated \$1.7M in increased funding for County and community services in FY 14/15 and \$1.4M for FY15/16. The projection for FY 16/17 is over \$1M.

### State/Federal Mandate

None

### Leverage Details

The General Fund portion of this program leverages the following:

\$0	back to the Discretionary General Fund
\$1,000,000	into other non Discretionary County Funds
\$0	directly to community members (child support payments)

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.