

Lane County - Service Option Sheet - FY 10-11 PROPOSED BUDGET

Service: **Resource Development Prevention Prgms** Service Category: Public Health & Welfare
 Dept: Children & Families Mandate: **None** Related: **SHALL**
 Contact: Patricia Haley 682-3863 Leverage: None Some **HIGH**

Executive Summary

This 1.0 FTE position raises significant funds for prevention services in Lane County. With 1.0 FTE devoted to resource development activities over \$400,000 will be raised for County and community services. In addition to generating dollars for prevention services (which otherwise would not come to Lane County), this position has created increased cost-saving opportunities for collaborations and systems change work. An example would be facilitating the reconfiguration of services and shared resources among local providers to improve supports to families. It is well-documented that prevention efforts save money in the long run on costly intervention and treatment, when risk-factors go un-addressed. For example, home-visiting programs like our Healthy Start save taxpayers \$4 for every \$1 invested.

Performance Data

Measure	FY 07-08 Actual	FY 08-09 Actual	Results	FY 09-10 Target
Leveraged monetary resources for community-wide prevention projects	\$452,051	\$484,761	Above Target	\$400,000
Leveraged non-monetary resources (volunteer hours) for community-wide prevention projects	3,907	4,627	Above Target	3,000

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

	Other Funds	Expense Total	General Fund	FTE
Budget Committee Request Packages		\$100,000	\$100,000	0.00
FY2011 funding will allow continued monetary leveraging, as well as leveraging of volunteer hours and in-kind supports through prevention programs that otherwise would not come to our Lane County community. As a direct result of the county general funds, the FRCs leveraged \$30,000 over the first three quarters of FY2010, and will continue financial leveraging over the final quarter, as well as volunteer hours and in-kind supports.				

	Other Funds	Expense Total	General Fund	FTE
Proposed Budget Total	\$0	\$125,600	\$125,600	1.00
Current Service Level Total	\$0	\$125,600	\$125,600	1.00
Level 2		\$33,805	\$33,805	0.50
.5 FTE to work on approximately twelve strategic/resource development projects resulting in an estimated \$200,000 in increased resources for prevention services in our community.				
Level 1: Threshold - reductions to this level result in elimination of service		\$91,795	\$91,795	0.50
.5 FTE to work on approximately twelve strategic/resource development projects resulting in an estimated \$200,000 in increased resources for prevention services in our community.				

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Contact:	Patricia Haley 682-3863	Leverage:	None	Some
				SHALL HIGH

Additional Detail

DeptIDs: 3232041

State/Federal Mandate

None

Leverage Details

The General Fund portion of this program leverages the following:

	back to the General Fund
\$20,000	into other County Funds
\$380,000	directly or via subcontract to community organizations
	directly to community members via service provided

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.

Comments

We have been carefully monitoring the impact of the economic downturn on foundation grant making and have noticed a parallel downturn in grant funds available, as foundations have experienced reductions in their funds. At the same time, we have noticed some foundations shifting granting priorities to allow, or in some cases to focus on, support for agency infrastructure; foundation decision makers are seeing the need to help non-profits survive the recession.

Volunteer Information

Advisory Committees:	# of Volunteers / # Volunteer Hours
Lane County Commission on Children and Families	461 volunteer hours for the first nine months of this fiscal year

Volunteer Comments:

Priorities for our six year comprehensive plan were set through extensive community planning, which involved meetings throughout Lane County with community groups, leaders, and members. The three focus areas obtained from this process, as well as our local 21 member Commission, influence all DCF work.

	Other Funds	Expense Total	General Fund	FTE
Current Year Total	\$0	\$203,710	\$203,710	1.00