

**Lane County, Oregon**

**FY 08-09 Service Options Sheet**

Service: **Extension Services**  
 Dept: General Expense  
 Program Contact: Charlotte Riersgard, David Garnick  
 Contact Phone: 682-4243, 682-3694

BCC Service Priorities:  
 Fund: **124** Dept. Org ID: 5766010  
 Dept. Priority: of  
 Fund Priority: **5** of **46**

**Executive Summary**

OSU/Lane County Extension Services provides research-based education to the residents of Lane County in the following program areas: forestry, horticulture, home gardening, nutrition education, food safety and preservation, and family and community development.

**State/Federal Mandate**

Federal legislation in 1911 implemented the cooperative relationship between county, state, and the federal government to fund community based outreach programs from the land grant college (OSU). Lane County Extension began in 1914.

**Outcome Measure/s**

Number of volunteer hours and number of educational contacts made (classes, workshops, consumer calls) to community in five program areas. Every program delivered is evaluated by an IRB (Institutional Review Board) approved evaluation tool. Collaborations with agency partners that leverage resources (human and financial).

**Service Level Descriptions. Level 1 (very bottom) = Threshold Level Below Which Service Cannot Be Provided**

X=Funded	Proposed Service Funding >>	Other Funds	Expense	Total General Fund	FTE
		0	0	0	0.00
<b>Level 1:</b>		0	570,576	570,576	0.00

OSU/Lane County Extension Services is currently at the most minimal level to have a functional program. Reducing below this level would likely result in a loss of leveraged funds.

Ver: 12/18/07d-ji

- "Shall" Mandate
- Related Mandate
- No Clear Mandate
- Highly Leveraged to County provided service (100% return or greater)
- Leverages Funds to County
- Leverages Funding for Citizens and/or Community Organizations

**Leverage Details**

At the FY 07-08 level of service, the	\$76,000	back to the General Fund
GF portion of this program leverages:	\$0	into other County Funds
	\$1,442,000	directly or via subcontract to community orgs
	\$0	directly to citizens via services provided
	<b>13.32%</b>	<b>General Fund Leverage Ratio</b>

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.

**Please use this space to explain the Proposed Service Level Funding impact on leverage of the varying levels of service described above.**

LEVERAGED FUNDS (approximate) - FY007/08: State funds=\$600,000 and Federal funds=\$800,000. FY08/09: State funds=\$618,000 and Federal funds=\$824,000 (3% increase). Reduction of county funding greater than 10% would require reduction of county funded staff (support staff positions) and reduce operating cost (likely inability to pay current county lease (\$76,000 per year). Loss of support staff would cause reduction in leveraged federal and state funds.