

**Indian River County
Interoffice Memorandum
Office of Management and Budget**

To: Members of the Board of County Commissioners
Date: March 6, 2019
From: Kristin Daniels
Director, Office of Management & Budget
Subject: Children's Services
Funding Allocation for Fiscal Year 2019/20

Description and Conditions

Each year, the Board of County Commissioners approves a funding allocation for Children's Services. This amount is then allocated to the applicants based upon recommendations of the Children's Services Advisory Committee (CSAC). The County has historically changed the funding allocation based upon the previous fiscal year's taxroll change with exceptions during the economic downturn.

On March 14, 2017, the Board approved a three year phase-in of funding to reach the 0.1250 millage cap authorized for the program. The FY 2017/18 total approved funding amounted to \$1,607,965 and included the one-time use of \$250,000 in available non ad valorem funds. This represented an increase of \$556,000 or 52.9% from FY 2016/17 funding levels. The FY 2018/19 approved funding totaled \$1,663,965 which was a \$56,000 or 3.5% increase from the prior fiscal year. The third and final year of the phase-in plan, FY 2019/20 had an approved funding amount of \$1,970,091. This funding allocation represents a \$306,126 or 18.4% increase from FY 2018/19.

Due to higher than projected taxroll growth, the previously approved FY 2019/20 funding no longer equals 0.1250 mills. Based upon the prior fiscal year's taxroll, the 0.1250 millage cap for FY 2019/20 is \$2,062,611 which is \$92,520 or 4.7% higher than what was originally approved.

It has come to staff's attention that the CSAC will be requesting a \$50,000 allocation to fund a needs assessment. Per Indian River County Ordinance 99-01, a CSAC needs assessment is to be conducted every 3 years to ensure that funds are targeted towards the areas of greatest need. In order to obtain more useful data, the 2019 needs assessment will be a collaborative effort between CSAC, Department of Health, United Way, and Indian River Community Foundation. As with CSAC, these organizations all rely upon assessments to identify areas of need within the community to help guide efforts and develop priorities and strategies to address the gaps in services. Staff proposes that the Board approve funding Children's Services the full 0.1250 mill totaling \$2,062,611 for FY 2019/20 and allocate \$50,000 towards the needs assessment. This additional expense will be taken directly off the total funding allocation leaving \$2,012,611 available for Children's Services agencies.

Recommendation

Staff recommends that the Board of County Commissioners approve FY 2019/20 funding for Children's Services at the full 0.1250 millage cap of \$2,062,611 which includes the \$50,000 allocation for the proposed needs assessment.

Attachment

Children's Services Funding History
Children's Services Meeting Minutes 2017