



INDIAN RIVER COUNTY, FLORIDA
AGENDA ITEM
Assistant County Administrator /
Department of General Services

Date: June 14, 2023

To: The Honorable Board of County Commissioners

Thru: John A. Titkanich Jr., County Administrator
Michael C. Zito, Assistant County Administrator

From: Leigh Anne Uribe, Interim Human Services Managing Director

Subject: Children's Services Advisory Committee Recommended Program Funding
Allocations for Fiscal Year 2023/24

BACKGROUND

On April 18, 2023, the County issued a Request for Proposals (RFP) allowing not-for-profit and for-profit organizations, government agencies and individuals, to apply for funding to provide for children's programs/services in Indian River County. This grant program is administered by Indian River County with assistance from the Children's Services Advisory Committee (CSAC) consistent with Ordinance Number 2022-007 and the County's Outside Agency Funding Policy Revisions approved by the Board on August 4, 2022. In response to the RFP, the County received 56 proposals that totaled \$3,766,993 in requested funding. This amount was \$1,199,217 over the budget allocation for children's programs of \$2,567,776 for Fiscal Year 2023-2024 approved by the Board of County Commissioners on April 18, 2023.

Over the course of three days from June 8-10, 2023, the CSAC Grant Review Subcommittee (Subcommittee) convened to evaluate each funding proposal and determine the grant awards recommended for funding. The proposal evaluation criteria included: priority of an identified need(s), program viability, measurable outcomes, organizational capacity, and financial health. The Subcommittee's evaluation and discussion resulted in the recommendation of awards to 46 programs and contingency funding for two additional programs if awarded funding becomes available through default, noncompliance, or early termination of an awarded grant program during the fiscal year.

On June 12, 2023, the CSAC reviewed and approved the Subcommittee's funding allocations for children's programs as recommended by the Grant Review Subcommittee. A copy of the recommended funding schedule is attached. Copies of all grant applications submitted are on file for review in the Commission Office.

FUNDING

On March 7, 2023, the Board approved the children's services funding for Fiscal Year 2023-2024 in the amount of \$2,773,383. Pursuant to Section 103.27(14) of the County Code, funds shall be used for

administrative expenses in an amount not to exceed eight (8) percent of the approved children’s services budget. For FY23/24, the total budgeted administrative expenses are \$205,607 which include staff salaries and the cost of conducting the Children’s Needs Assessment and is within the allowed eight (8) percent or \$221,870. The total funding available for children’s services program grants proposed and outlined in the recommended funding is \$2,567,776.

Children’s Services 2024 Needs Assessment	\$50,000
Human Services Program Coordinator (75% FTE plus benefits)	\$64,377
Human Services Managing Director (75% FTE plus benefits)	*\$88,630
EC Impact Software Annual Fee	\$2,600
Total Administrative Expenses	\$205,607
FY23-24 Children’s Services Programs Grant Funds recommended for funding by CSAC 6/12/23	\$2,567,776

*projected (position currently advertised)

RECOMMENDATION

Staff respectfully recommends that the Board of County Commissioners approve CSAC’s funding recommendations for children’s programs for FY 2023/24 and authorize the Chairman to execute the 46 program grant agreements after review and approval by the County Attorney for legal sufficiency. Should program funding become available through default, noncompliance, or early termination of an awarded grant program during the fiscal year, staff will bring an item to the Board for approval for a program approved for contingency funding.

ATTACHMENTS

CSAC Recommended Program Funding FY 2023/24

AGENDA ITEM FOR JUNE 20, 2023