




MEMORANDUM

To: Board of County Commissioners
Thru: Cheri Coryea, County Administrator
From: Ava Ehde 
Date: June 22, 2020
Subject: FY2020-21 Children's Services Fund Investment Recommendations

Children's Services Advisory Board Investment Recommendations

The purpose of this memorandum is to provide the Board of County Commissioners with a status report pertaining to the Children's Services Advisory Board's (CSAB) recommendations for the investment of FY20-21 dedicated millage funds, and a summary of the process utilized.

The investment goals and priorities were established by the Advisory Board for FY20-21 based on the ongoing and emerging needs of the children and families in our community. Priorities were identified through both the review and evaluation of risk factor and indicator data, and the consistent local issues brought forth by the members from their individual areas of expertise.

On June 17, 2020, the CSAB arrived at their final recommendations for investment of the Children's Services Dedicated Millage, which is being forwarded to County Commissioners for review and approval at this time. During the funding cycle, the CSAB reviewed and rated 54 program proposals, requesting a total of \$14,010,889, which exceeded the available funds. From the \$12,100,644 budget, the CSAB recommended \$8,340,745 for programs meeting a priority, \$174,385 for special projects, and \$3,585,514 for general programs outside the priorities, leaving a general program reserve of \$1,438,717. The CSAB chose not to use reserves to fund programs as it is likely it will be needed for emergency funding requests due to COVID-19. In addition, the property taxes collected for next year are expected to be lower, leaving less funding available for funding the ongoing programs.

The CSAB's recommendations were decided considering multiple factors, including identified priorities, program proposals, and contract compliance. In keeping with the Results First philosophy, this year the board continued the transition from that of a funder to an investor. Recommendations were made to invest in the desired level of results nonprofits and government agencies have committed to achieve, especially in the established priority areas, and demonstrated high probability of success through best practice or evidence of recent achievement.

Recommendations Detail

During the CSAB's deliberations on June 17, 2020 and meetings held virtually throughout May, investments were discussed, and the recommendations were as follows:

Programs Meeting a Priority Area:

Programs meeting a priority area are required to measure and report on one of the following results:

- Families formed by adoption are stable and supported;
- Children in foster care gain a permanent, stable, and nurturing home within 12 months of entering care;
- Children remain in their homes free of abuse and neglect and do not re-enter foster care;
- Children demonstrate age-appropriate social and behavioral well-being; or
- Funders, systems, policies and practice align to ensure that our children (birth-3rd grade) read on grade level by the end of 3rd grade.

Of the 54 requests for funding submitted, 28 were considered under a priority category. These consisted of 27 previously funded programs and one new request. All but one previously funded program was recommended to receive level or increased funding depending on the reason for the requested increase, the cost and availability of funds. The new program was recommended, despite a low score, due to the opportunity to meet a high community need for children in Title I areas of the county to attain grade level reading.

After the funds had been exhausted, the unfunded program (The School District of Manatee County - Alternative To Out of School Suspension) had a motion and second for funding through use of some of the money set aside for reserves. After a Board conversation that reiterated the very low score, that there are no long-term results measured, and the realization that virtual classes may be good alternative to on-site programming for the students, the motion failed.

The total requested for those under a priority category was \$9,811,337, and recommendations total \$8,340,745.

Special Initiative Programs:

Of the 54 requests for funding submitted, 3 were considered under special initiatives. These programs have been funded in the past and consist of the following: Child Welfare Policy Coordinator (formerly known as System Advocate), which is a position equally funded by Sarasota County Government and Manatee County Government to watch over the child welfare system and report to both counties and the CSAB when issues arise within that system; Feeding Empty Little Tummies, which provides weekend meals for children identified by the school district as homeless or at risk of homelessness; and Emergency Food and Baby Baskets, which provides food for families in need and baby baskets consisting of formula or baby food and diapers.

The total requested, and the recommendations, for the special initiative programs was \$174,385.

Other Programs Considered:

The remaining 23 requests for investment consisted of programs measuring results for children and/or families that meet needs in the community but did not fall under the priorities set by the CSAB. These consisted of 19 previously funded programs and 4 new requests. Of the 19 previously funded programs, all were recommended to receive level or increased funding depending on the reason for the requested increase, the cost and the availability of funds. Two of the four new programs were funded based on the need for services to children with disabilities and availability of funds. Two were not recommended for funding due to some concerns about usage of the funding, duplication of services, and possible supplanting.

The total requested for the other programs considered was \$4,025,167, and recommendations total \$3,585,514.

Children's Services Advisory Board Investment Recommendation Summary	FY2020-21 Funds Requested	Recommended Investment Distribution
Programs Meeting a Priority Area	\$ 9,811,337	\$ 8,340,745
Special Initiative Programs	\$ 174,385	\$ 174,385
Other Programs Considered	\$ 4,025,167	\$ 3,585,514
Totals	\$14,010,889	\$12,100,644
Program Reserves – 10.87%	n/a	\$ 1,438,717
GRAND TOTAL - Recommendations	n/a	\$13,539,361

Should any Board member have questions regarding this memorandum or associated documents, please do not hesitate to contact me.

AE:sdf

cc: Jan Brewer, Financial Management
Angela Wilson, Fiscal Services Manager
Susan Ford, Human Services Program Manager
Children's Services Advisory Board