

CHILDREN'S SERVICES COUNCIL OF ST. LUCIE COUNTY
FINAL BUDGET PUBLIC HEARING

SEPTEMBER 16, 2020
5:15PM

This meeting will be conducted via Zoom due to the COVID-19 pandemic.

[Click here to join the meeting via Zoom.](#)

*Please note: all participants will be muted upon entering the Zoom meeting. There will be a designated time on the agenda for public comment. Public comments can also be sent ahead of time to comments@cscslc.org

I. Call To Order

II. Mission Statement

The mission of the Children's Services Council of St. Lucie County is to improve the quality of life for all children in St. Lucie County.

III. Roll Call & Establishment Of Quorum

IV. Announcement Of Meeting Purpose

Documents:

[2020-09-16 TRIM FINAL PUBLIC HEARING OUTLINE.PDF](#)
[BUDGET INFOGRAPHIC 2020-21.PDF](#)

V. Public Comment

VI. New Business

VI.A. Final Millage Rate Of .4765 Mills (Roll Call Vote)

Documents:

[MILLAGE RATE RESOLUTION FINAL FY20-21.PDF](#)

VI.B. Final Budget For FY 2020/2021 (Roll Call Vote)

Documents:

[BUDGET RESOLUTION FINAL FY20-21.PDF](#)

VII. Council/Team/Other Comments

VIII. Future Meetings

- Regular Monthly Meeting - Wednesday, September 16, 2020 directly following Public Hearing at 5:15pm
- 2nd Thursday of the month at 8:30am unless notified otherwise - please visit www.cscslc.org for the most updated schedule of meetings

CHILDREN'S SERVICES COUNCIL OF ST. LUCIE COUNTY
OUTLINE FOR SECOND (FINAL) PUBLIC HEARING
WEDNESDAY-SEPTEMBER 16, 2020

This meeting is the second (FINAL) Public Hearing for the FY 2020/2021 budget year. The purpose of this Public Hearing is to adopt the FINAL millage rate and the FINAL budget for Fiscal Year 2020/2021. At this hearing, the Council must accomplish the following procedural items in the order given.

1. Announce the percentage by which the proposed millage rate exceeds the Rolled-back Rate and state the reasons for this increase/change.

The proposed millage rate of .4765 is greater than the Rolled-back Rate of .4558. The current year proposed millage rate as a percent change of Rolled-back Rate is 4.54%. By definition, the Rolled-back Rate is the rate that would generate the same dollar amount of tax revenues as generated in the prior year.

Children's Services Council has projected its budget for the next three years and has determined that both current year revenues and reserves will be used to provide for program services needed for our community's children and families. For Fiscal Year 2020/2021, budgeted expenditures were increased 0.6% over the Fiscal Year 2019/2020 budget. The level of program and operations funding in future years will be dependent on updated revenue projections.

In FY 2009/2010, the proposed millage rate was set at .4872 after much analysis and deliberation of projected needs and projected resources. This .4872 millage rate was maintained through FY 13/14. The millage rate for FY 2014/2015 was reduced to .4765 and that millage rate will be maintained for FY 20/21 and will provide \$536,880 more in revenues than was budgeted in FY 2019/2020.

Children's Services Council is committed to continue funding children's programs and to provide program services to children in St. Lucie County. Children's Services Council was able to positively impact 50,538 individual children in Fiscal Year 2018/2019 compared to the 42,834 children impacted in Fiscal Year 2017/2018. For the current Fiscal Year FY 19/20, the Children's Services Council is funding 49 annual programs that are meeting the needs of children and families, especially during the COVID-19 pandemic. The Council received funding requests from a total of 58 programs for FY 2020/21 of which 50 were approved. These 50 programs were approved based on their ability to address community needs

Examples of tax payer cost at the tentative millage rate of .4765 for homesteaded and non-homesteaded residential properties utilizing the current average appraised home value of \$188,000 are:

HOMESTEAD EXEMPTION EXAMPLE: For a home valued at \$188,000 to which a \$50,000 homestead exemption is applied resulting in a tax value of \$138,000, a homeowner would pay \$65.76 for FY 2020/2021 to provide for children's services. This total equates to \$5.48 per month.

NO HOMESTEAD EXAMPLE: For a home valued at \$188,000 to which no homestead exemption applies, a homeowner would pay \$89.58 for FY 2020/2021 to provide for children's services. This total equates to \$7.47 per month.

The volunteer Council has worked diligently to address the needs of St. Lucie County children. The Council has the authorization of the electorate to raise up to 50 cents per \$1,000 of assessed value (.50 mills). This year the rate will be 47.65 cents per \$1,000 of assessed value.

2. Ask for public comments.
3. Motion to adopt the FINAL millage rate of .4765 mills for FY 2020/2021.
CONDUCT ROLL CALL VOTE! ---RESOLUTION 20-03
4. Motion to adopt the FINAL budget for FY 2020/2021.
CONDUCT ROLL CALL VOTE! ---RESOLUTION 20-04

2020 -2021 PROPOSED BUDGET HIGHLIGHTS BY THE NUMBERS

The Children's Services Council of St. Lucie County is an independent district that provides a local dedicated resource for children and families in St. Lucie County. The programs and resources provided for local families focus on: **ensuring every baby is a healthy baby; stopping child abuse before it happens; keeping kids in school; keeping them off the streets; and keeping them away from drugs, alcohol and other risky behaviors.**

FISCAL OVERVIEW



The **Fiscal Year 2020-2021** proposed budget allocates resources to uphold existing funding priorities as well as focus on the growing needs of our community. The Council plans to maintain the current millage rate at .4765 which equates to an average of \$66.00 per year per homeowner. The budget is scheduled to be adopted on **Sept. 16, 2020**, following public hearings on Sept. 9 and Sept. 16.

ACCOUNTABILITY

Nearly **90%** of expenses are directly related to funding **programs and services**.



PRIORITY FUNDING

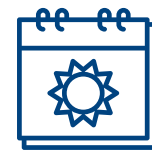


10%

increase to programs that enable student access to health care, provide reading mentors, and support families to help ensure school attendance

TARGETED FUNDING

- Increase **summer learning program access** for families
- Enhance book distribution/virtual access to books
- Expand **engagement** efforts to increase family & community involvement



STRATEGIC FUNDING

- Expand **public/private** partnerships to enhance existing resources
- Provide **capacity building** opportunities for program partners
- Continue support for programs adversely affected by **COVID-19**
- Enhance information systems to **streamline workflows** for greater **efficiency and transparency**





2020 -2021 PROPOSED BUDGET

ALSO AVAILABLE AT WWW.CSCSLC.ORG

INCOME

Ad Valorem Revenue	10,791,364
Grant Revenue	25,000
Interest	30,000
Miscellaneous Income	1,770
Income from Reserve	1,339,854
TOTAL INCOME	12,187,988

EXPENSES

GRANTS

Ensuring Every Baby is a Healthy Baby	1,664,013
Keeping Kids in School	2,107,768
Stopping Child Abuse & Building Strong Families	1,359,652
Keeping Kids Off Drugs/Risky Behaviors	1,428,870
Keeping Kids Off the Street	2,247,939
Community Outreach & Events	209,000
Targeted Funding	427,225
Strategic Short Term Funding	600,000
Undesignated Allocations	105,000
TOTAL GRANTS	10,149,467

PERSONAL SERVICES

CSC Administrative Staff	661,216
CSC Program Staff	440,810
TOTAL PERSONAL SERVICES	1,102,026

OPERATING EXPENSES

Operating Expenses and Contingency	524,364
Collection Expenses	379,131
TOTAL OPERATING EXPENSES	903,495

CAPITAL OUTLAY

	33,000
TOTAL EXPENSES	12,107,988

RESOLUTION 20-03

**A RESOLUTION OF THE CHILDREN'S SERVICES COUNCIL
OF ST. LUCIE COUNTY, FLORIDA;
ADOPTING A FINAL MILLAGE RATE FOR FISCAL YEAR 2020/2021;
PROVIDING FOR AN EFFECTIVE DATE.**

WHEREAS, the *Children's Services Council of St. Lucie County, Florida*, has made the following determinations:

1. **WHEREAS**, the Children's Services Council of St. Lucie County, Florida, on September 16, 2020, adopted the Fiscal Year 2020/2021 Final Millage Rate following a public hearing as required by Florida Statute 200.065; and
2. **WHEREAS**, the Children's Services Council of St. Lucie County, Florida, held a public hearing as required by Florida Statute 200.065.

NOW, THEREFORE, BE IT RESOLVED by the *Children's Services Council of St. Lucie County, Florida*, that:

1. The Fiscal Year 2020/2021 operating millage rate for the Children's Services Council of St. Lucie County is **.4765 mills**, which is greater than the rolled back rate of **.4558** mills. The Fiscal Year 2020/2021 millage rate as a percent change of rolled-back rate is 4.54%.
2. This resolution shall take effect immediately upon its adoption.
3. The Executive Director is hereby directed to transmit certified copies of the resolution to the *St. Lucie County Property Appraiser* and the *St. Lucie County Tax Collector* within three (3) days after the adoption of this resolution.

AFTER MOTION AND SECOND, the vote on this resolution was as follows:

- 1. Kathryn Hensley, Chair _____
- 2. Marilyn Lawless, Vice Chair _____
- 3. Pat Alley, Secretary _____
- 4. Linda Bartz _____
- 5. Richard Del Toro _____
- 6. Eric Finkel _____
- 7. Wayne Gent _____
- 8. Amy Gregory _____
- 9. Robert Meadows _____
- 10. Carmine Izzo _____

PASSED AND DULY ADOPTED by the *Children’s Services Council of St. Lucie County, Florida*, at a public hearing, this 16th day of September, 2020.

ATTESTATION for the *Children’s Services Council of St. Lucie County, Florida*, by:

Kathryn Hensley, Chair

Pat Alley, Secretary

APPROVED as to legal form and sufficiency by the attorney for the *Children’s Services Council of St. Lucie County, Florida*:

Glen J. Torcivia, Attorney

RESOLUTION 20-04

**A RESOLUTION OF THE CHILDREN'S SERVICES COUNCIL
OF ST. LUCIE COUNTY, FLORIDA,
ADOPTING THE FINAL BUDGET FOR FISCAL YEAR 2020/2021;
PROVIDING FOR AN EFFECTIVE DATE.**

WHEREAS, the *Children's Services Council of St. Lucie County, Florida*, on September 16, 2020, held a public hearing as required by Florida Statute 200.065; and:

WHEREAS, the *Children's Services Council of St. Lucie County, Florida*, set forth the appropriations and revenue estimate for the Budget for Fiscal Year 2020/2021 in the amount of **\$15,126,859**.

NOW, THEREFORE, BE IT RESOLVED by the *Children's Services Council of St. Lucie County, Florida*, that:

1. The Fiscal Year 2020/2021 Final Budget be adopted.
2. This Resolution shall take effect immediately upon its adoption.

AFTER MOTION AND SECOND, the vote on this resolution was as follows:

1. Kathryn Hensley, Chair _____
2. Marilyn Lawless, Vice Chair _____
3. Pat Alley, Secretary _____
4. Linda Bartz _____
5. Richard Del Toro _____
6. Eric Finkel _____
7. Wayne Gent _____
8. Amy Gregory _____
9. Robert Meadows _____
10. Carmine Izzo _____

PASSED AND DULY ADOPTED by the *Children’s Services Council of St. Lucie County, Florida*, at a public hearing, this 16th day of September, 2020.

ATTESTATION for the *Children’s Services Council of St. Lucie County, Florida*, by:

Kathryn Hensley, Chair

Pat Alley, Secretary

APPROVED as to legal form and sufficiency by the attorney for the *Children’s Services Council of St. Lucie County, Florida*:

Glen J. Torcivia, Attorney