

# COUNCIL ACTION ITEM

## 2023-24 Request for Continuing Program Funding June 8, 2023

**Background Information** (*brief history of the situation*): Each year, CSC currently funded programs, not included in the Priority Funding category, are required to submit an Annual Continuing proposal including an updated budget for the coming fiscal year. The online proposals are reviewed by the CSC Team with consideration of current programmatic and fiscal performance as well as Council priorities and direction. The CSC Team presented their recommendations to the Council at the May meeting for review. The discussion and vote on acceptance of the Team recommendations occurs at the June meeting. All Providers were informed of the Team recommendations after the May meeting and were given two weeks thereafter to request in writing a reconsideration of the Team recommendations.

**Current Situation** (*why it is being brought to Council now*): Team recommendations regarding the 45 continuing programs were submitted to Council at the May 11<sup>th</sup> Council meeting. CSC received one request for reconsideration by the May 30<sup>th</sup> deadline. Helping People Succeed requested increases to certain positions, however, after discussions, they were informed that the Team would be proceeding with the recommendation and they would be provided an opportunity to make changes within the allocated amount.

Program funding recommendations are in line with the recent budget modeling discussions and revenue projections. The overall recommended program specific allocations for the four categories totals \$9,399,748, a 4.8% increase, or \$435,218 over the 2022/23 fiscal year. This overall increase in program allocations is in alignment with discussions at prior Council meetings regarding budget models, support of current programs and services, and established priorities of the Council.

**Action** (*requested or required of Council*): The Council is being asked to approve the 2023/24 Recommendation for Continuing Programs as reflected in the attached 2023/24 CSC Team Program Funding Recommendations.

### **Team Recommendation:**

#### STRENGTHS:

- Outlined strategy aligns with CSC strategic direction;
- Addresses strategies for maintaining successful program services, increasing participation, and continued alignment with measurable community indicators.

#### CONCERNS:

- None

The Team recommends approval of the 2023/24 Annual Continuing program allocations totaling \$9,399,748 that have been presented to Council. These programs are necessary in keeping with Council priorities and strategic directives for maintaining services and resources to improve the lives of children and families in St. Lucie County.

