

MONROE COUNTY
BOARD OF COUNTY COMMISSIONERS
AGENDA ITEM SUMMARY

Meeting Date: February 20, 2008

Division: Budget and Finance

Bulk Item: Yes No

Department:

Staff Contact Person:

AGENDA ITEM WORDING: Discussion and approval of reductions in fiscal year 2009 total funding amounts for applicants funded through Human Services Advisory Board (HSAB) recommendations and for organizations funded directly by Board of County Commissioners, including Jacobs Aquatic Center and Florida Department of Health.

ITEM BACKGROUND: At its Jan. 25, 2008 meeting, the BOCC tabled discussion and action on this issue, details of which appear on page 35 of the presentation shown at that meeting (attached).

PREVIOUS RELEVANT BOCC ACTION: This issue was tabled at the January 2008 BOCC meeting. Adoption of total and individual funding amounts in previous years.

CONTRACT/AGREEMENT CHANGES: n/a

STAFF RECOMMENDATION: see attached

TOTAL COST: min. 2,931,375.00; max. 3,520,773.00 (see attached)

BUDGETED: Yes X No

COST TO COUNTY: min. 2,931,375.00; max. 3,520,773.00 (see attached)

SOURCE OF FUNDS: Ad Valorem Taxes

REVENUE PRODUCING: Yes No

AMOUNT PER MONTH _____
YEAR _____

APPROVED BY: COUNTY ATTY OMB/PURCHASING RISK MANAGEMENT

DOCUMENTATION: INCLUDED: NOT REQUIRED:

DISPOSITION: _____

AGENDA ITEM #: _____

**Material Presented at Jan. 25
Meeting (tabled)**

Fiscal Year 09 Recommendations

- Reduce HSAB to FY 05 funding level or reduce budget 20%
 - Fiscal 2004 Funding \$1,222,424
 - **Fiscal 2005 Funding \$1,404,500**
 - Fiscal 2006 Funding \$2,177,280
 - Fiscal 2007 Funding \$2,326,581
 - Fiscal 2008 Funding \$2,210,252 A. Return to FY05 (805,752) B. 20% reduction would be (442,050) \$1,768,202
- Reduce Non Profit to FY 05 funding level or reduce budget 20%
 - Fiscal 2004 Funding \$787,216
 - **Fiscal 2005 Funding \$1,004,841**
 - Fiscal 2006 Funding \$1,363,033
 - Fiscal 2007 Funding \$1,397,173
 - Fiscal 2008 Funding \$1,327,314 A. Return to FY 05 recommended (322,473) B. 20% (265,462)
- Reduce Jacobs Pool funding 20%-Current Funding \$225,000
 - Fiscal 2004 Funding \$62,000
 - Fiscal 2005 Funding \$225,000
 - Fiscal 2006 Funding \$225,000
 - Fiscal 2007 Funding \$225,000
 - Fiscal 2008 Funding \$225,000 B. 20% reduction recommended (45,000) \$180,000
- Reduce Health Department to FY 05 funding level or reduce budget 20%
 - Fiscal 2004 Funding \$305,660
 - **Fiscal 2005 Funding \$342,034**
 - Fiscal 2006 Funding \$524,459
 - Fiscal 2007 Funding \$672,000
 - Fiscal 2008 Funding \$638,400 A. Return to FY 05 (\$296,366) B. 20% reduction would be (127,680) \$510,720
- A. Return to FY05 Funding- Total Savings \$1,424,591
- B. Reduce Budgets 20%- Total Savings \$880,192

Narrative Summary and Staff Recommendations

Human Services Advisory Board funding:

Total funding amount needs to be determined. In January, staff presented two proposals to be considered:

1. Return to funding level of FY 2005; this would be \$1,404,500.00 total funding, an \$805,752.00 reduction from FY 2008.
2. A 20% reduction in funding from FY 2008; this would be \$1,768,202.00 total funding, a \$442,050.00 reduction from FY 2008.

At this time, staff requests that the Commission set only the total funding amount; individual funding recommendations will be made by the HSAB and approved or changed by the BOCC during the FY 2009 budget process.

BOCC direct-funded organizations (“line items”):

Total funding amount needs to be determined. In January, staff presented two proposals to be considered (Jacobs Aquatic Center has been omitted from these totals, and is considered individually below).

1. Return to funding level of FY 2005; this would be \$1,004,841.00 total funding, a \$322,473.00 reduction from FY 2008.
2. A 20% reduction in funding from FY 2008; this would be \$1,061,851.00 total funding, a \$265,462.00 reduction from FY 2008.

At this time, staff requests that the Commission set the total funding amount, but also consider ways to apply the reduction to individual organizations or categories of service. All organizations could be reduced proportionately, or staff could be directed to come back with a proposed method of placing applicant organizations into prioritized categories, such as those used by the HSAB, and perhaps applying higher or lower percentage reductions based on the priority of the service provided. For HSAB-funded applicants, guidelines state that medical/mental services receive 65% of total funding, “core services” receive 30%, and “quality of life” services receive 5%. Something similar could be done with BOCC-funded organizations if the Commission wishes.

Staff is recommending that no new applications for BOCC funding be accepted for FY 2009.

Jacobs Aquatic Center:

Since a return to FY 2005 funding would result in no reduction, the January presentation contained only a proposal to reduce this funding by 20%. This would be \$180,000.00, or a \$45,000.00 reduction. Staff requests that the Commission accept one of these recommendations, or direct staff to return with different proposals.

Monroe County Health Department:

In January, staff presented two proposals to be considered:

1. Return to funding level of FY 2005; this would be \$342,034.00, a \$296,366.00 reduction from FY 2008.
2. A 20% reduction in funding from FY 2008; this would be \$510,720.00, a \$127,680.00 reduction from FY 2008.

Staff requests that the Commission accept one of these recommendations, or direct staff to return with different proposals.

Funding History for the Four Most Recent Fiscal Years

Non-profit Organization Budgeted Amounts

Agency	FY 08	FY 07	FY 06	FY 05	FY 04
HSAB-Recommended Funding					
AIDS Help	34,058.00	36,000.00	36,000.00	0.00	0.00
American Red Cross	28,381.00	30,000.00	30,000.00	27,000.00	24,724.00
Art Behind Bars	0.00	0.00	2,500.00		
Big Brothers/Big Sisters	28,381.00	30,000.00	30,000.00	23,000.00	21,164.00
Boys and Girls Club	56,763.00	55,000.00	50,000.00	32,000.00	29,669.00
Care Center/Lower Keys	330,000.00	345,000.00	345,000.00	310,000.00	193,035.00
Caring Friends for Seniors	0.00	0.00	5,000.00	10,000.00	10,000.00
Catholic Charities	0.00	5,000.00	10,000.00	0.00	19,135.00
Center for Independent Living	4,730.00	5,000.00	5,000.00		
Domestic Abuse Shelter	42,572.00	50,000.00	40,000.00	35,000.00	28,702.00
Easter Seals Society	15,000.00				
Florida Keys Area Health Educ. Ctr.	37,842.00	52,500.00	12,000.00	5,000.00	0.00
Florida Keys Children's Shelter	185,000.00	200,000.00	220,000.00	95,000.00	98,897.00
Florida Keys Healthy Start Coalition	9,460.00	5,000.00			
Florida Keys Outreach Coalition	47,302.00	60,000.00	68,856.00	25,000.00	19,708.00
Fountains of Living, Inc.	0.00	5,000.00	5,000.00	5,000.00	
Good Health Clinic	46,356.00	36,955.00	17,995.00		
Grace Jones Community Center	0.00	0.00	80,000.00		
Guidance Clinic/Middle Keys	390,000.00	405,259.00	385,961.00	360,000.00	321,267.00
Guidance Clinic/Upper Keys	0.00	0.00	0.00	0.00	91,935.00
Habitat for Humanity - KW & Lower Keys	0.00	0.00	0.00	25,000.00	0.00
Habitat for Humanity - Upper Keys	0.00	0.00	0.00	5,000.00	
Handicapped Job Placement Council	0.00	0.00	0.00	0.00	0.00
Helpline	4,733.00	10,000.00	20,000.00	17,000.00	14,835.00
Heron	0.00	0.00	0.00	0.00	0.00
Heron/Peacock	61,493.00	65,000.00	60,000.00	50,000.00	39,559.00
Higher Love Mission Outreach	4,730.00	5,000.00			
Hospice	154,206.00	155,578.00	50,000.00	45,000.00	39,559.00
Just for Kids	0.00	0.00	25,000.00	10,000.00	4,945.00
Keys Area Interdenominational Resources (KAIR)	4,730.00	5,000.00			
Life Center Foundation	0.00	0.00	0.00	0.00	0.00
Literacy Volunteers	5,000.00	10,000.00	12,000.00	6,500.00	6,132.00
Monroe Assoc for Retarded Citizens	185,000.00	205,000.00	194,868.00	65,000.00	47,836.00
Monroe County Educ. Fndn/Youth Challenge	23,651.00	25,000.00	25,000.00	22,000.00	0.00
PACE Center for Girls	85,144.00	75,000.00	30,000.00	26,000.00	22,746.00
Red Ribbon Kids	0.00	0.00	0.00	0.00	0.00

Non-profit Organization Budgeted Amounts

Agency	FY 08	FY 07	FY 06	FY 05	FY 04
Rural Health Network	70,953.00	80,000.00	100,000.00	38,000.00	34,614.00
Salvation Army	0.00	0.00	0.00	0.00	0.00
Samuel's House	104,065.00	110,000.00	90,000.00	40,000.00	37,581.00
Wesley House	160,828.00	160,289.00	172,100.00	100,000.00	91,657.00
Womankind	89,874.00	100,000.00	55,000.00	28,000.00	24,724.00
Total HSAB-funded Organizations	2,210,252.00	2,326,581.00	2,177,280.00	1,404,500.00	1,222,424.00
Mental Health Providers/BOCC-funded					
Guidance Clinic Middle Keys Mental Health	453,150.00	477,000.00	461,093.00	293,039.00	335,390.00
Guidance Clinic Middle Keys Baker Act Trans				119,717.00	94,307.00
Guidance Clinic Middle Keys Trans. Coord.				42,351.00	
Total Mental Health Providers	453,150.00	477,000.00	461,093.00	455,107.00	429,697.00
Recreation/BOCC-funded					
Big Pine Athletic Association	43,389.00	45,673.00	45,000.00	45,000.00	40,000.00
Florida Keys Youth Club	0.00	0.00	0.00	0.00	0.00
Heart of the Keys Youth	38,000.00	40,000.00	40,000.00	30,000.00	29,669.00
Summer School Recreation Program	30,875.00	32,500.00	40,000.00	40,000.00	0.00
Upper Keys Community Pool	225,000.00	225,000.00	225,000.00	225,000.00	
Upper Keys Youth Club	0.00	0.00	0.00	0.00	0.00
YMCA - Upper Keys	14,250.00	15,000.00	15,000.00	13,500.00	12,857.00
Recreation Total	351,514.00	358,173.00	365,000.00	353,500.00	82,526.00
Cultural Programs/BOCC-funded					
Monroe Council of the Arts	71,250.00	75,000.00	120,000.00	72,500.00	45,000.00
Historic Florida Keys Foundation	28,500.00	30,000.00	30,000.00	30,000.00	30,000.00
Historic Keys Preservation Board	0.00	0.00	0.00	0.00	0.00
Monroe County Museums	0.00	0.00	0.00	0.00	0.00
Cultural Programs Total	99,750.00	105,000.00	150,000.00	102,500.00	75,000.00
AARP Chapters and OAVP/BOCC-funded					
Lower Keys AARP	4,750.00	5,000.00	5,000.00	5,000.00	2,500.00
Big Pine Key AARP	4,750.00	5,000.00	5,000.00	5,000.00	2,500.00
Middle Keys AARP	4,750.00	5,000.00	5,000.00	5,000.00	2,500.00
Upper Keys AARP	4,750.00	5,000.00	0.00	0.00	0.00
Older Americans Volunteer Program	950.00	1,000.00	2,500.00	4,000.00	4,000.00
Total AARP Chapters and OAVP	19,950.00	21,000.00	17,500.00	19,000.00	11,500.00
Other Agencies/BOCC-funded					
De Poo Baker Act	190,000.00	200,000.00	200,000.00		
Exotic and Wild Bird Rescue, Big Pine	11,400.00	12,000.00	14,000.00	14,000.00	
Florida Healthy Kids (match)	0.00	0.00	46,440.00	39,734.00	38,493.00

Non-profit Organization Budgeted Amounts

Agency	FY 08	FY 07	FY 06	FY 05	FY 04
Florida Keys Wild Bird Center, Upper Keys	11,400.00	12,000.00	20,000.00	14,000.00	
Health Council of South Florida/Study	0.00	0.00	0.00	0.00	0.00
Just for Kids	61,750.00	65,000.00	see HSAB for previous years		
Legal Aid	0.00	0.00	0.00	0.00	0.00
Marathon Wild Bird Center	11,400.00	12,000.00	14,000.00		
Rural Health Network Primary Care	342,000.00	360,000.00	300,000.00	232,000.00	150,000.00
Shared Services Network	0.00	0.00	0.00	0.00	0.00
Total Other Agencies	627,950.00	661,000.00	594,440.00	299,734.00	188,493.00
Total BOCC Funded	1,552,314.00	1,622,173.00	1,588,033.00	1,229,841.00	787,216.00