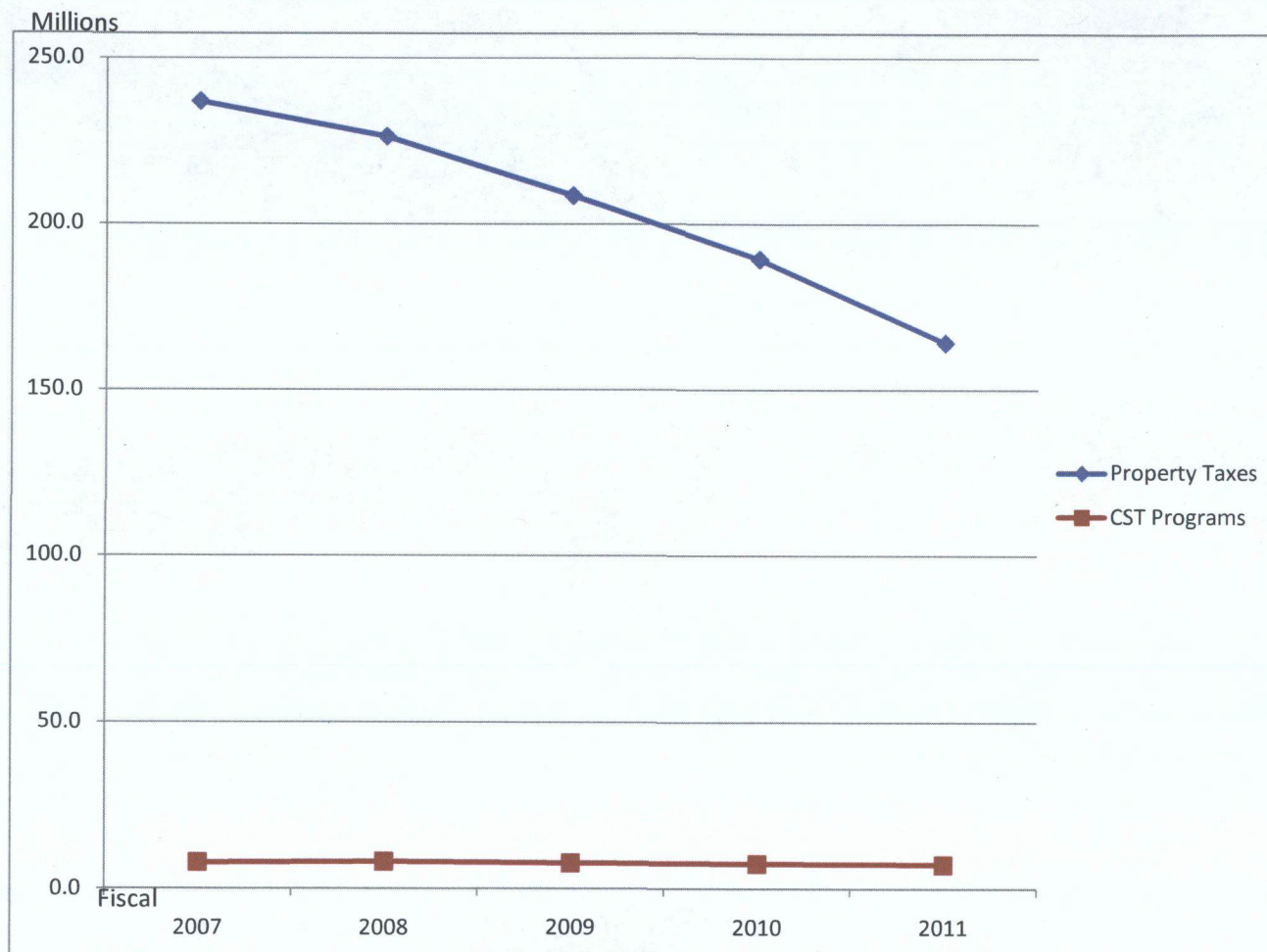
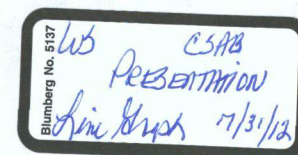


Property Taxes compared to Children's Services Programs



This graph shows the rate of decline in property tax collections in blue while the funds expended for Children's Services programs (excluding DJJ) has remained relatively constant.



COMPARISON OF FUNDING RECOMMENDATIONS FOR CHILDREN'S SERVICES PROGRAMS

	<u>FY2012</u> <u>Projected</u>	<u>Fiscal Year 2013</u>		<u>REVISED</u> <u>FY13 Budget</u>	
		<u>Recomm. Budget</u>	<u>CSAB Recomm.</u>		
Balance Available (stabilization)	2,629,114	1,674,560	1,674,560	1,674,560	
Annual Sources	8,543,416	8,261,491	8,261,491	8,261,491	
Total Available	11,172,530	9,936,051	9,936,051	9,936,051	
Annual Uses					
Administration	772,438	745,443	745,443	745,443	
DJJ - juvenile detention	1,740,000	1,740,000		1,740,000	
Program Budget					
Current FY12 agencies	6,985,532	6,685,532	6,972,455	6,985,532	Difference from CSAB & FY12
Increase/expanded programs			95,429		
For new programs			334,375		
Subtotal	6,985,532	6,685,532	7,402,259	6,985,532	416,727
Total Uses	9,497,970	9,170,975	8,147,702	9,470,975	
Balance Remaining	1,674,560	765,076	1,788,349	465,076	

LINE
NO.

PLANNED USE OF CHILDREN'S SERVICES TAX FUND

Program Funding continued at FY12 level with alternate DJJ program in FY14

COLUMN	A	B	C	D	E	F	G
	ASSUMPTIONS (Same as for General Fund)						TOTAL
			FY14	FY15	FY16	FY17	
Property Taxes			0.0%	1.5%	2.0%	2.5%	
Other Revenues			2.5%	2.5%	2.5%	2.5%	
(Budget Reductions)			(\$120,000)	(\$120,000)	\$0	\$0	(\$240,000) -3.4%
<u>Recurring Revenues & Expenditures</u>	PROJECTED	RECOMMENDED	PROJECTED	PROJECTED	PROJECTED	PROJECTED	
	FY12	FY13	FY14	FY15	FY16	FY17	
<u>Annual Sources</u>							
Property Taxes (@95%)	\$7,601,393	\$7,334,157	\$7,334,157	\$7,444,169	\$7,593,052	\$7,782,879	
General Fund Transfer	\$838,252	\$838,252	\$838,252	\$838,252	\$838,252	\$838,252	
Other Revenues (Interest/Grants)	\$103,771	\$89,082	\$91,309	\$93,592	\$95,932	\$98,330	
TOTAL SOURCES	\$8,543,416	\$8,261,491	\$8,263,718	\$8,376,013	\$8,527,236	\$8,719,461	
<u>Annual Uses</u>							
Administration/Foster Care	\$772,438	\$745,443	\$745,443	\$745,443	\$745,443	\$745,443	
Program Costs Revised	\$6,985,532	\$6,985,532	\$6,865,532	\$6,745,532	\$6,745,532	\$6,745,532	
DJJ (alternate program in FY14)	\$1,740,000	\$1,740,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	
TOTAL USES	\$9,497,970	\$9,470,975	\$8,610,975	\$8,490,975	\$8,490,975	\$8,490,975	
(DEFICIT) =							
Stabilization Funds Used	(\$954,554)	(\$1,209,484)	(\$347,257)	(\$114,962)	\$36,261	\$228,486	
Balance Available	\$2,629,114	\$1,674,560	\$465,076	\$117,819	\$2,857	\$39,119	
Stabilization Needed	(\$954,554)	(\$1,209,484)	(\$347,257)	(\$114,962)			(\$2,626,257)
Increase for Reserve or Programs					\$36,261	\$228,486	
Balance Remaining (cumulative)	\$1,674,560	\$465,076	\$117,819	\$2,857	\$39,119	\$267,604	
*Program Costs increase for FY13	NONE						

This chart shows no increase in program funding over the FY12 with DJJ services continuing to be funded at the current amount of \$1.7 million for the FY13 budget. With program reduction totalling \$240,000 over fiscal years 2014 and 2015 and development of a less costly juvenile detention alternative, the stabilization reserves would sustain the program beyond FY2015.

YOUTH SUBSTANCE ABUSE MILLAGE

	<u>FY 2003</u>	<u>FY 2012</u>
Substance Abuse	0.0617	0
Total County Wide	7.7311	6.2993

5 Year Substance Abuse millage levied pursuant to non-binding referendum ended in 1992.

BCC continued to levy specific millage until 2003.

BCC still allocates funds annually for Youth Substance Abuse.

