

Agenda Item 1.4.4

BOARD OF COUNTY COMMISSIONERS BRIEFING PAPER

Topic: 2025 Developmentally Disabled Fund Budget and Appropriation

Presented by: Sherry Wilger, Strategy Innovation & Finance

Date: 5/13/2025

☐ For Information

☐ For Discussion/Board Direction

☒ Consent to
Place on Business/
Hearing Agenda

Issue: Request to increase the expenditure appropriations in the 2025 County budget for the 2025 Developmentally Disabled Fund to align with the final certified property tax revenue amount.

Background: In 2003, the voters approved a property tax mill levy increase of 0.575 mills to reach a maximum mill levy of 1.0 mills to provide services and support to developmentally disabled community. These services are currently provided under the Developmental Disabilities Resource Center (DDRC) contract.

During the 2025 budget development process, the anticipated 2025 revenue from this mill levy was conservatively estimated at \$12,286,930. The final mill levy certification amount resulted in anticipated revenue of \$13,271,053, an increase of \$987,123 over the estimate included in the 2025 Adopted Budget.

Discussion: Strategy Innovation & Finance is requesting that the 2025 appropriations for the Developmental Disabilities Fund be increased by \$987,123 to align with the anticipated revenue amount of \$13,271,053.

The County's 2025 contract with DDRC already specifies the \$13,271,053 amount, so it does not need to be amended.

Fiscal Impact: ☒ yes ☐ no

A one-time increase for the 2025 budget in the Developmentally Disabled Fund for \$987,123, to be offset by property tax revenue to be collected from the Developmentally Disabled Mill levy in 2025.

- Year(s) of impact: 2025
- Existing grant or project: Yes
- New grant or project: No
- Requested in adopted budget: Yes, but for a lesser amount.
- Ongoing or one-time: One time
- General Fund impact: No
- Staffing impact: None
- Match requirements: None
- Mandate/Contractual obligation: Terms of contract apply. This request does not impact the current contract with DDRC.

SPA Review:

Support, no concern. Micah Badana, 4/30/2025.

This request is to increase appropriations in the Developmentally Disabled Fund to align budget with the previously awarded contract amount for the Developmental Disabilities Resource Center.

County Attorney Review: Approved, Jean Biondi, 5/1/25

Facilities Review: No Fiscal Impact, Mark Danner 5/4/2025

BIT Review: No Fiscal Impact, Andy Corbett 5/4/2025

Fleet Review: No Fiscal Impact, Janice Mayer 5/5/2025

County Human Resources Review (new FTE only): No FTE

Recommendations: Staff recommends that an agenda item be brought to a future hearing requesting that the Board of County Commissioners amend the County's 2025 budget to increase the budget and appropriation for the Developmentally Disabled Fund by \$987,123, to a new total of \$13,271,053, to be offset by revenue from the Developmentally Disabled mill levy.

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