

**Children's Services Council of Leon County (CSC Leon)
Executive Committee Meeting**

Monday, March 13, 2023 | 5:00 p.m.

CSC Leon Office, 2002 Old St. Augustine Road, Suite A-50, Tallahassee, FL 32301

Members of the public can view the meeting via live stream, when available, on this YouTube channel:

<https://www.youtube.com/channel/UCc74A9evhLxbHlrH63-clbQ>.

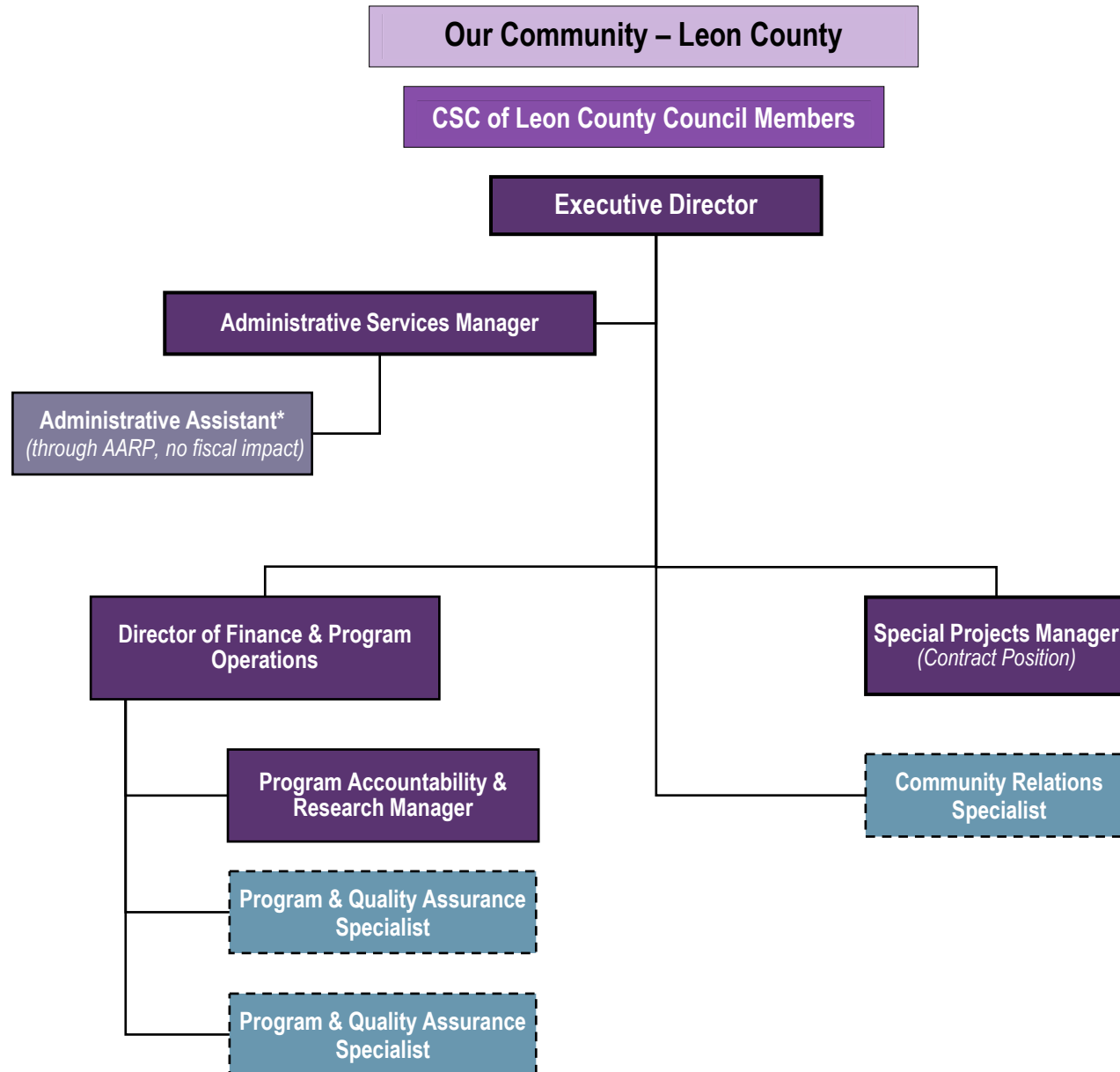
AGENDA

- I. Call to Order
- II. Roll Call
- III. Approval of Agenda
- IV. General Public Comment
- V. Revised Proposed CSC Leon Staffing Structure
 - a. Review of Revised Proposed Staffing Structure (page 3)
 - b. Review of Proposed Position Descriptions (Summaries) (page 4)
 - c. Review of Proposed Compensation (page 7)
- VI. Committee Action
 - a. Recommendation to send Revised Staffing Structure to full Council
 - b. Public Comment
 - c. Consideration to Approve Recommendation
- VII. Next Meeting Date
- VIII. Next Meeting Agenda
- IX. Committee Member Comments
- X. Adjournment



Children's Services Council of Leon County

**Proposed Team Member Structure
FY 2022 – 2023**



Current Positions

Total FTEs: 4 full-time

Total other: 3 contracted (CPA, General Counsel, Special Projects Manager)



Executive Director (ED) – CSC Leon official representative; strategic leadership with directions and delegations of the Governing Council

- **Director of Finance & Operations (DFO)** – Directs, administers, and manages CSC operations at the direction of the ED. Provides support to the CSC in the following areas: finance, business planning and budgeting, human resources, administration, and information technology. Responsible for program planning and evaluation of investment partner programs; oversees preparation/implementation of funding cycle(s), contract management, funds distribution, program monitoring and evaluation (outcomes), needs assessment updates and policy direction; assumes administrative responsibility in the absence of the ED. Reports to the ED.
- **Administrative Services Manager (ASM)** – Administrative support of ED; oversees daily management of the CSC Leon office. Reports to the ED.
- **Special Projects Manager** (contracted) – *serves as project manager for the implementation of SAMIS; supports procurement management; supports and facilitates internal/external communications, including CSC community awareness and events, website and social media content management, media relations, establishing newsletter and CSC-TV establishment, serves as public records request contact. Reports to the ED.*

Program Accountability & Research Manager – Performs research-based/data-driven funding justifications and documentation for funding decision-making; ensures CIP adherence to data collection requirements and reporting; interprets data and creates reports to illustrate funding impacts in the community; assesses program efficacy and develops programmatic refinements; and develops/implements continuous quality improvement process. Coordinates evaluation of investment partner programs and longitudinal studies to measure and report impact of CSC Leon investments over a long period of time.

Proposed Additional Positions, FY 2022 – 23

Total new FTEs: 3

Total CSC Leon FTEs: 7

Total other: 4 contracted [CPA, General Counsel, Special Projects Manager, Administrative Assistant (AARP)]



Program & Quality Assurance Specialist (2 positions) – Facilitates/coordinates CIP engagement, relations and training; assists with development/management of preparation/implementation of funding cycle(s), contract management/execution and compliance, and funds distribution; assists with the application evaluation process; monitors funded CIP performance according to specific programs, including compliance with contract deliverables and participant outcomes; manages and performs on-site program reviews and audits; performs initial review of submitted CIP fiscal and programmatic reports; and maintains program/provider files in accordance with records retention policies and state law. Reports to the DFO.

Community Relations Specialist – Ensures community awareness of CSC Leon initiatives, programs and funding; plans/manages all outreach events, including coordinating CSC Leon's participation in external events; supports internal/external communication through an established and approved communications plan; manages/updates website and social media platforms and content; handles media and press relations; creates/manages CSC Leon newsletter and CSC-TV; and primary contact for public records requests. Reports to ED.

Administrative Assistant (no fiscal impact to CSC Leon) – Serves as the receptionist and oversees the lobby of CSC Leon. Performs other administrative duties, as assigned. Reports to the ASM.

CSC Leon Current Staffing FY 2022-23

Children's Services Council of Leon County	Column3	Column4	Column5	Column6	Column1	Column10
Annual Compensation	Executive Director	Director, Finance & Operations	Program Accountability & Research Manager	Admin. Services Manager		Total FTE Cost
# of positions	1	1	1	1		4
Salary	\$ 128,750	\$ 85,000	\$ 72,000	\$ 45,000		\$ 330,750
FICA @ 7.65%	\$ 9,849	\$ 6,503	\$ 5,508	\$ 3,443		\$ 25,302
FRS Contribution @ 31.57% (for SMS); @11.19% (for other)	\$ 40,646	\$ 26,835	\$ 8,575	\$ 5,360		\$ 81,416
Long-Term Disability Insurance (pending) ³	\$ 1,597	\$ 570	\$ 893	\$ 230		\$ 3,288
Life Insurance	\$ 1,200	\$ 816	\$ 346	\$ 216		\$ 2,578
Health Insurance	\$ 36,309	\$ 22,481	\$ 27,441	\$ 6,604		\$ 92,834
Total Compensation	\$ 218,351	\$ 142,203	\$ 114,762	\$ 60,851		\$ 536,168

CSC Leon Proposed Staffing FY 2022-23

Children's Services Council of Leon County	Column3	Column4	Column5	Column6	Column7	Column8	Column10
Annual Compensation	Executive Director	Director, Finance & Operations	Program Accountability & Research Manager	Admin. Services Manager	Program & QA Specialist ^{1,2}	Comm. Relations Specialist ²	Total FTE Cost
# of positions	1	1	1	1	2	1	7
Salary	\$ 128,750	\$ 85,000	\$ 72,000	\$ 45,000	\$ 55,000	\$ 55,000	\$ 440,750
FICA @ 7.65%	\$ 9,849	\$ 6,503	\$ 5,508	\$ 3,443	\$ 4,208	\$ 4,208	\$ 33,717
FRS Contribution @ 31.57% (for SMS); @11.19% (for other)	\$ 40,646	\$ 26,835	\$ 8,575	\$ 5,360	\$ 6,551	\$ 6,551	\$ 94,517
Long-Term Disability Insurance (pending) ³	\$ 1,597	\$ 570	\$ 893	\$ 230	\$ 165	\$ 165	\$ 3,618
Life Insurance	\$ 1,200	\$ 816	\$ 346	\$ 216	\$ 1,200	\$ 1,200	\$ 4,978
Health Insurance	\$ 36,309	\$ 22,481	\$ 27,441	\$ 6,604	\$ 27,441	\$ 27,441	\$ 147,715
Total Compensation	\$ 218,351	\$ 142,203	\$ 114,762	\$ 60,851	\$ 94,564	\$ 47,282	\$ 678,013

Notes:

¹ Total for two (2) FTEs
² Calculated for six (6) months for the rest of FY 2022-23
³ estimated premium,calculated starting in April for FY 2022-23 (Leon County is working to get us set up)



CSC Leon Proposed Staffing FY 2023-24 Fiscal Impact

Children's Services Council of Leon County	Column3	Column4	Column5	Column6	Column7	Column8	Column10
Annual Compensation	Executive Director	Director, Finance & Operations	Program Accountability and Research Manager	Admin. Services Manager	Program & QA Specialist ^{1,2}	Comm. Relations Specialist ²	Total FTE Cost
# of positions	1	1	1	1	2	1	7
Salary	\$ 128,750	\$ 85,000	\$ 72,000	\$ 45,000	\$ 55,000	\$ 55,000	\$ 440,750
FICA @ 7.65%	\$ 9,849	\$ 6,503	\$ 5,508	\$ 3,443	\$ 4,208	\$ 4,208	\$ 33,717
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Long-Term Disability Insurance (pending) ³	\$ 1,597	\$ 570	\$ 893	\$ 230	\$ 165	\$ 165	\$ 3,618
Life Insurance	\$ 1,200	\$ 816	\$ 346	\$ 216	\$ 1,200	\$ 1,200	\$ 4,978
Health Insurance	\$ 36,309	\$ 22,481	\$ 27,441	\$ 6,604	\$ 27,441	\$ 27,441	\$ 147,715
Total Compensation	\$ 218,351	\$ 142,203	\$ 114,762	\$ 60,851	\$ 189,127	\$ 94,564	\$ 819,858

Notes:

¹ Total for two (2) FTEs
² Calculated for six (6) months for the rest of FY 2022-23
³ estimated premium,calculated starting in April for FY 2022-23 (Leon County is working to get us set up)

