

Acknowledging that the costs of providing programs has increased across the board, and that agencies know best how those increases have impacted their programs, I am proposing a tiered option for requested increases beginning with the 2024/25 application period. This will allow for small increases to be requested/approved for any increased costs of providing services, while still requiring larger increases to meet the Matrix standards of enhanced results for program participants.

**All increases are subject to the availability of funds and the performance of the agency. The threshold percentages and scores could be adjusted each year prior to the application process if desired. The meeting of the thresholds listed in the Tiers does not guarantee approval but will be a baseline point for CSAB members' decisions regarding the best use of public funds. As always, final recommendations for increases will be based on several factors including the availability of funds, performance of the program, critical nature of the service, cost per result gained, availability of other funding sources, unique nature of the service, or any other issue the CSAB board views as important for Manatee County children.**

#### Tier 1

Consideration will be given for requested increases of up to 7% of current CSAB funding if the program is in good standing (no concerns of county staff, anticipated to achieve current results). The increase can be used to cover any program expense, such as staff salaries, supplies, curriculum, rent, transportation, insurance, etc. and will not have to meet the *CSAB Decision Making Guide*.

#### Tier 2

Consideration will be given for requested increases of 7.1% - 20% of current CSAB funding if the program is in good standing and has a score of at least 75. This tier must meet the requirements in the *CSAB Decision Making Guide* for increases. The reason for the increase must be clearly explained and be related to results (per the *CSAB Decision Making Guide*).

#### Tier 3

Requests of increases over the Tier 2 level will only be considered for circumstances, such as a new program component; new staff positions; additional program location; additional program hours; etc. The reason for the increase must be clearly explained and related to increased or enhanced results. In addition to meeting the requirements in the *CSAB Decision Making Guide*, the increased program budget should be supported by increases in other funding sources (not only CSAB), the program must be in good standing, and must have a score of at least 85. The CSAB approval motion should include the circumstance as a rationale for the Tier 3 funding increase.