

## SUPPLEMENTAL AGENDA

August 30, 2011  
10:00 AM

ALACHUA COUNTY COMMISSION MEETING  
COUNTY ADMINISTRATION BUILDING  
12 SOUTHEAST FIRST STREET  
ROOM 209

### ITEM TO BE MOVED ON THE AGENDA

- **ITEM # 2:** *Response to Family Data Center Presentation (To follow Item # 8)*

### ITEMS TO BE MODIFIED ON THE AGENDA

- **ITEM # 1:** *FY12 Budget Development. **Add document:** FY12 Tentative Budget -Tier 2 updated on August 16, 2011 (attached)*
- **ITEM # 6:** *Review and Discuss the 5-Year Comprehensive Capital Improvement Program. **Replace document:** FY12 to FY16 Five Year CIP Report (new report attached)*



# Alachua County Agenda

## ALACHUA COUNTY BOARD OF COUNTY COMMISSIONERS

Jack Durrance Auditorium  
Room 209  
County Administration Building

### August 30, 2011 BoCC Special Meeting 10 AM (Amended)

**Call to Order** (10:00 AM)

**Adoption of Agenda**

**Items for Discussion**

#### Fiscal Update

- ✓1. FY12 Budget Development - Discussion on Current Budget Issues

**Amount:** N/A

**Recommended Action:** Review of current budget issues and related discussion.  
Information only - no action requested.

#### Presentations

- ✓2. Response to Family Data Center Presentation

**Amount:** N/A

**Recommended Action:** To support the continuation of the Hawkins and Catalano Communities that Care model as a strategic planning model and provide funding for this Children and Families' Initiative.

- ✓3. 2011 Community Conversations Summary of Events and Results (Amended)

**Amount:** N/A

**Recommended Action:** Hear presentation summarizing events and results. Information only - no action requested.

#### Action Items

- ✓4. CAPP Advisory Board Funding Recommendation for FY2011/12 (RFA 12-198) (Amended)

**Amount:** \$1,158,122.00

**Recommended Action:** Accept the funding recommendations of the CAPP Advisory Board for the FY2011/12 CAPP Program.

- √5. Review and Discuss Changes to the Board's Financial Policies (Amended)

**Amount:** n/a

**Recommended Action:** Review and Discuss the changes to the Board's Financial Policies

- √6. Review and Discuss the 5-Year Comprehensive Capital Improvement Program (Amended)

**Amount:** n/a

**Recommended Action:** Review and Discuss the 5-Year Comprehensive Capital Improvement Program

7. RTS funding for FY12 bus service (continued) (Amended)

**Amount:** \$268,892

*Deferred*

**Recommended Action:** Establish service level and funding sources for FY12 bus service in the unincorporated area based on the results of the City/County Commission meeting discussion on August 29th.

**Time Certain** (No Time Certain)

**Recess**

8. Break for Lunch (Amended)

**Amount:** N/A

**Recommended Action:** Recess for lunch; establish a time to re-convene.

**Commission General and Informal Discussion**

**Public Comments**

**Adjourn**

Alachua County Board of County Commissioners  
 FY12 Budget Tentative Budget  
 Budget Decision Package - Tier 2 General Fund Only

**Tier 2 - General Fund (Further Discussion by the Board of County Commissioners)**

	<u>Title and Description</u>	<u>FTE</u>	<u>Adjustment</u>
1	Elimination of Well Florida Funding		(10,000)
5	Reduction in General Fund Tip Fee Waivers for Waste Management		(29,267)
7	Court Administration Reduction in Overtime		(3,452)
8	Decrease County Attorney Operating Budget		(45,890)
9	Reduction in General Fund Transfer In to Gas Tax		(57,000)
10	Eliminate On Call and Shift Differential in ITS		(15,872)
11	Reduction Mowing Contracts for Parks		(23,765)
12	Reduce Prescribed Fire Capital Expense in EPD		(19,048)
16	Facilities Reduction in HVAC Contractual Services (reduced from \$40,000 as requested by Department)		(25,000)
17	Reallocation of Planner Workload to Grant Funds in Growth Management		(24,113)
18	Reallocate Staff Salary and Reduce Operating Costs		(22,501)
21	Eliminate 1.00 FTE (V) Equal Opportunity Specialist	(1.00)	(51,798)

Subtotal Tier 2 - General Fund (Further Discussion by the Board of County Commissioners) (1.00) (327,706)

Alachua County Board of County Commissioners  
 FY12 Budget Tentative Budget  
 Budget Decision Package - Tier 2 General Fund Only

**Tier 2 - General Fund (As Originally Presented by the County Manager)**

	<u>Title and Description</u>	<u>FTE</u>	<u>Adjustment</u>
3	5 % Reduction in Health Department Budget		(45,500)
4	5% Reduction Meridian Behavioral Healthcare, Inc.		(34,800)
6	Reduce CAPP by 5%		(50,015)
13	Reduction in Technology Investment Account		(30,000)
15	Reduction in Network System Maintenance Agreements (reduced from \$45,000 as requested by Department)		(25,000)
20	Eliminate 1.00 FTE (V) Jail Pop Mgt CST Screener	(1.00)	(50,842)
22	Eliminate 1.00 FTE (V) Work Release Corrections Counselor	(1.00)	(53,724)
23	Reduce .25 FTE HR Technician in Human Resources	(0.25)	(10,658)
24	Reduce .50 FTE Sr. Staff Assistant in Purchasing	(0.50)	(17,289)
25	Reclassify Purchasing Supervisor to Purchasing Agent		(11,127)
27	Eliminate 1.00 FTE (R) Administrative Support Manager in CSS	(1.00)	(88,140)
28	Eliminate 1.00 FTE (F) Jail Pop Mgt/SS Benefits Coordinator	(1.00)	(49,701)
29	Eliminate 1.00 FTE (F) Clin Prog/Drug Court Office Assistant	(1.00)	(37,811)
30	Eliminate .50 FTE (F) Court Services Sr Accounting Clerk	(0.50)	(17,000)
31	Eliminate .50 FTE (V) Work Release/Treatment Prog .Drug Counselor	(0.50)	(24,000)
33	Eliminate .50 FTE (F) Jail Pop Mgt/CST Screener	(0.50)	(22,000)
34	Eliminate 1.00 FTE (F) Sent Alt/ComSrv/Work Crew Coordinator	(1.00)	(36,410)
35	Eliminate 1.00 FTE (F) Pretrial/Investigations Court Officer	(1.00)	(44,760)
37	Elimination of Federal Lobbyist Contract		(60,000)
38	Reduction in General Fund contribution to Capital Projects		(110,687)
	Constitutional Officer Share of Property Tax Revenue Reduction		(1,264,514)

Subtotal Tier 2 - General Fund (As Originally Presented by the County Manager)

(9.25)

(2,083,978)

Alachua County Board of County Commissioners  
 FY12 Budget Tentative Budget  
 Budget Decision Package - Tier 2 General Fund Only

**Tier 2 - General Fund (Board of County Commissioners Requested Additional Information)**

	<u>Title and Description</u>	<u>FTE</u>	<u>Adjustment</u>
2	Elimination of Youth Employment Service (YES)		(28,000)
14	Facilities Reduction in Building & Grounds Maintenance		(166,693)
19	Eliminate 1.00 FTE (T) - Sr. Staff Assistant in Community Support Services	(1.00)	(42,133)
26	Eliminate Deputy County Manager 1.00 FTE (F) (savings after severance package and reorg) (FY13 reduction is \$134,000)	(1.00)	(84,000)
32	Elimination of 1.00 FTE (F) Accounting Clerk in Animal Services	(1.00)	(37,311)
36	Elimination of 1.00 FTE (F) Animal Technician in Animal Services	(1.00)	(40,835)

Subtotal Tier 2 - General Fund (Board of County Commissioners Requested Additional Information) (4.00) (398,972)

Review and Discuss the 5-Year Comprehensive Capital Improvement Program



Alachua County Government  
FY 2012 Tentative & FY 2013 Planned Budget – CIP Project Summary

Project		Total Project Cost	FY 2012 Tentative Funding
12CFM01	Capital Preservation - Chief Judge	325,000	65,000
12CFM01RA	FY12 Court Related Projects	605,000	605,000
12CFM02	Capital Preservation - Clerk of Courts	150,000	30,000
12CFM03	Capital Preservation - Public Defender	150,000	30,000
12CFM04	Capital Preservation - State Attorney	150,000	30,000
12CFM05	Capital Preservation - Court Security	200,000	40,000
11GFM10	Added - Facilities Maintenance Warehouse Renovation	225,000	200,000
12GFM02RA	Capital Preservation	42,760	42,760
12GFM05RA	Comm Support Svcs/Health Dept Replace Floor Covering	45,000	45,000
12GFM06RA	Reseal & Paint Building Exterior	341,120	341,120
11USR01	Utility Savings Reinvestment Project TBD	388,000	78,000
12GFM01RA	Civil Courthouse - HVAC Upgrade	1,300,000	650,000
09MFS02	Fire Protection Services Projects - TBD	1,712,917	276,998
12PK01	Lake Alto Park-Restroom, Floating Dock & Picnic Area	220,000	220,000
12PK03	Jonesville Park Playground, Basketball Court, Disc Golf	278,396	278,396
12PK05	Park Improvement Project - TBD	13,604	13,604
12TF01	Electronic Document Management	200,000	200,000
08CR03	Fund Contingency	500,000	50,000
09IF01	Impact Fee Northwest Transport Dist	4,678,379	611,149
09IF02	Impact Fee Southwest Transport Dist	9,385,436	1,242,653
09IF04	Impact Fee East Transport Dist	1,110,729	143,216
12PK04	Lake Kanapaha Park Development	478,271	95,825
08IF01	Impact Fee - Fire	1,275,548	213,074
08ED01	Fairgrounds/Park Initiative	2,486,874	227,500
08ED02	Industrial Park Development	1,753,126	180,000
09GT01	Bike/Ped Priority Projects	2,115,441	260,005
12ST01	SE 175th Av-Unpaved Surface Treatment	70,172	70,172
12ST02	NW 46th Ave-Unpaved Surface Treatment	105,403	105,403
12ST03	NW 122nd Av-Unpaved Surface Treatment	16,690	16,690
12ST04	NW 138th Av-Unpaved Surface Treatment	27,453	27,453
12ST05	SE 41st Ln-Unpaved Surface Treatment	25,811	25,811
12ST06	NE 211 Dr-Unpaved Surface Treatment	68,002	68,002
12ST07	NW262/165-Unpaved Surface Treatment	21,775	21,775
12ST08	NW 266 St-Unpaved Surface Treatment	26,833	26,833
12ST09	NW 174 Av-Unpaved Surface Treatment	41,388	41,388
12MF01	SW 143rd St	329,379	329,379
12MF02	SW 73rd Ave Ext	1,170,941	1,170,941
14GT20	SW 8th Avenue Extension	2,732,195	1,561,254
Total		<u>\$ 34,766,643</u>	<u>\$ 9,634,401</u>



**Project CIP Estimates Report - Grouped by: CIP Category, CIP Status**

*Alachua County Government*

*FY2012 & FY2013 Budgets*

Project	CIP Total	Appro. To Date	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget	FY 2016 Budget	Future Funding
<b>01 - Capital Preservation: Court Related Facilities (037)</b>								
<b>Proposed (FY12 Through FY16 CIP)</b>								
12CFM01 - Capital Preservation - Chief Judge	325,000	0	65,000	65,000	65,000	65,000	65,000	0
12CFM01RA - FY12 Court Related Projects	605,000	0	605,000	0	0	0	0	0
12CFM02 - Capital Preservation - Clerk of Courts	150,000	0	30,000	30,000	30,000	30,000	30,000	0
12CFM03 - Capital Preservation - Public Defender	150,000	0	30,000	30,000	30,000	30,000	30,000	0
12CFM04 - Capital Preservation - State Attorney	150,000	0	30,000	30,000	30,000	30,000	30,000	0
12CFM05 - Capital Preservation - Court Security	200,000	0	40,000	40,000	40,000	40,000	40,000	0
Proposed (FY12 Through FY16 CIP)	<u>1,580,000</u>	<u>0</u>	<u>800,000</u>	<u>195,000</u>	<u>195,000</u>	<u>195,000</u>	<u>195,000</u>	<u>0</u>
Preservation: Court Related Facilities (037)	<u>1,580,000</u>	<u>0</u>	<u>800,000</u>	<u>195,000</u>	<u>195,000</u>	<u>195,000</u>	<u>195,000</u>	<u>0</u>

Project CIP Estimates Report - Grouped by: CIP Category, CIP Status

Alachua County Government

FY2012 & FY2013 Budgets

Project	CIP Total	Appro. To Date	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget	FY 2016 Budget	Future Funding
<b>02 - Capital Preservation: General Facilities (200)</b>								
<b>Proposed (FY12 Through FY16 CIP)</b>								
11GFM10 - Added - Facilities Maintenance Warehouse Renovation	225,000	25,000	200,000	0	0	0	0	0
12GFM02RA - Capital Preservation	42,760	0	42,760	0	0	0	0	0
12GFM05RA - Community Support Svcs/Health Dept Replace Floor Coverin	45,000	0	45,000	0	0	0	0	0
12GFM06RA - Re-seal & Paint State Attorn, Pub Def, & Wilson Bldgs	341,120	0	341,120	0	0	0	0	0
13GFM01 - Capital Preservation	213,500	0	0	213,500	0	0	0	0
13GFM01RA - Lighting Upgrade - Group Re-lamping Project	58,380	0	0	58,380	0	0	0	0
13GFM06RA - HVAC Retrofit and Control Upgrades	78,120	0	0	78,120	0	0	0	0
13GFM09RA - Exterior Re-sealing, Caulking and Exterior/Interior	40,000	0	0	40,000	0	0	0	0
14GFM01 - Capital Preservation	36,000	0	0	0	36,000	0	0	0
14GFM04RA - ACSO Jail Replacement of Food Slots & Hinges	130,000	0	0	0	130,000	0	0	0
14GFM06RA - Resurface & Sealing of Various Parking Lots	198,000	0	0	0	198,000	0	0	0
14GFM07RA - Exterior Sealing & Painting of Various Buildings	225,000	0	0	0	225,000	0	0	0
15GFM01 - Capital Preservation	200,000	0	0	0	0	200,000	0	0
15GFM03RA - Mechanical HVAC Components and Building Automation Upgrades	300,000	0	0	0	0	300,000	0	0
15GFM04RA - Building Envelope Improvements	250,000	0	0	0	0	250,000	0	0
16GFM01RA - Group Re-lamping and Lighting Upgrades	250,000	0	0	0	0	0	250,000	0
16GFM04RA - Capital Preservation	306,150	0	0	0	0	0	306,150	0
Proposed (FY12 Through FY16 CIP)	<b>2,939,030</b>	<b>26,000</b>	<b>628,880</b>	<b>390,000</b>	<b>589,000</b>	<b>760,000</b>	<b>556,150</b>	<b>0</b>
Capital Preservation: General Facilities (200)	<b>2,939,030</b>	<b>26,000</b>	<b>628,880</b>	<b>390,000</b>	<b>589,000</b>	<b>760,000</b>	<b>556,150</b>	<b>0</b>

Project CIP Estimates Report - Grouped by: CIP Category, CIP Status

Alachua County Government

FY2012 & FY2013 Budgets

Project	CIP Total	Appro. To Date	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget	FY 2016 Budget	Future Funding
<b>03 - Utility Savings Reinvestment Program (210)</b>								
<b>Proposed (FY12 Through FY16 CIP)</b>								
11USR01 - Utility Savings Reinvestment Project TBD	388,000	78,000	78,000	78,000	78,000	38,000	38,000	0
Proposed (FY12 Through FY16 CIP)	<u>388,000</u>	<u>78,000</u>	<u>78,000</u>	<u>78,000</u>	<u>78,000</u>	<u>38,000</u>	<u>38,000</u>	<u>0</u>
Utility Savings Reinvestment Program (210)	<u>388,000</u>	<u>78,000</u>	<u>78,000</u>	<u>78,000</u>	<u>78,000</u>	<u>38,000</u>	<u>38,000</u>	<u>0</u>

## Project CIP Estimates Report - Grouped by: CIP Category, CIP Status

FY2012 &amp; FY2013 Budgets

Alachua County Government

Project	CIP Total	Appro. To Date	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget	FY 2016 Budget	Future Funding
<b>04 - General Facilities (300)</b>								
<b>Proposed (FY12 Through FY16 CIP)</b>								
12GFM01RA - Civil Courthouse - HVAC Upgrade	1,300,000	0	650,000	650,000	0	0	0	0
13GFM02RA - Animal Services Perimeter Fencing	50,000	0	0	50,000	0	0	0	0
13GFM03RA - Administration Building Shutter Replacement	90,000	0	0	90,000	0	0	0	0
13GFM04RA - Community Services/Health Department Paint	200,000	0	0	200,000	0	0	0	0
13GFM08RA - ACSO Jail Elevator Upgrade	70,000	0	0	70,000	0	0	0	0
14GFM00RA - Admin Building Critical Mechanical Assets Replacement	450,000	0	0	0	450,000	0	0	0
14GFM01RA - Work Release Roof Replacement & Interior Ceil Repairs	50,000	0	0	0	50,000	0	0	0
14GFM02RA - ACSO Jail Replacement of 5 IPM UPS Units	151,000	0	0	0	151,000	0	0	0
14GFM08RA - Floor Covering Replacement Project	210,000	0	0	0	210,000	0	0	0
15GFM05RA - Administration Building Roof Replacement	300,000	0	0	0	0	300,000	0	0
15GFM06RA - Jail Fire Suppression water line decoupling	400,000	0	0	0	0	400,000	0	0
16GFM02RA - Building Management and Automation Control Upgrades	450,000	0	0	0	0	0	450,000	0
16GFM03RA - Building Envelope Improvements - County Buildings	443,850	0	0	0	0	0	443,850	0
Proposed (FY12 Through FY16 CIP)	<b>4,164,850</b>	0	650,000	1,060,000	961,000	700,000	893,850	0
04 - General Facilities (300)	<b>4,164,850</b>	0	650,000	1,060,000	961,000	700,000	893,850	0

Project CIP Estimates Report - Grouped by: CIP Category, CIP Status

Alachua County Government

FY2012 & FY2013 Budgets

Project	CIP Total	Appro. To Date	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget	FY 2016 Budget	Future Funding
<b>05 - Fire Facilities (300)</b>								
<b>Proposed (FY12 Through FY16 CIP)</b>								
09MFS02 - Fire Protection Services Projects - To be determined	1,712,917	327,927	276,998	276,998	276,998	276,998	276,998	0
Proposed (FY12 Through FY16 CIP)	<u>1,712,917</u>	<u>327,927</u>	<u>276,998</u>	<u>276,998</u>	<u>276,998</u>	<u>276,998</u>	<u>276,998</u>	<u>0</u>
05 - Fire Facilities (300)	<u>1,712,917</u>	<u>327,927</u>	<u>276,998</u>	<u>276,998</u>	<u>276,998</u>	<u>276,998</u>	<u>276,998</u>	<u>0</u>

**Project CIP Estimates Report - Grouped by: CIP Category, CIP Status**

*Alachua County Government*

*FY2012 & FY2013 Budgets*

Project	CIP Total	Appro. To Date	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget	FY 2016 Budget	Future Funding
<b>08 - Parks (318)</b>								
<b>Proposed (FY12 Through FY16 CIP)</b>								
12PK01 - Lake Alto Park-Restroom, Floating Dock & Picnic Area	220,000	0	220,000	0	0	0	0	0
12PK03 - Jonesville Park Playground, Basketball Court, Disc Golf	278,396	0	278,396	0	0	0	0	0
12PK05 - Park Improvement Project TBD	13,604	0	13,604	0	0	0	0	0
13PK01 - Kanapaha Park Sports Field Lighting	417,956	0	0	417,956	0	0	0	0
13PK02 - Squirrel Ridge Park Basketball Court and Picnic Area	370,000	0	0	146,000	224,000	0	0	0
14PK01 - Owens-Illinois Park Boardwalk & Pier	341,980	0	0	0	341,980	0	0	0
15PK01 - Regional Trails	1,051,960	0	0	0	0	485,980	565,980	0
15PK02 - M.K. Rawlings Picnic Area	80,000	0	0	0	0	80,000	0	0
Proposed (FY12 Through FY16 CIP)	<b>2,773,896</b>	<b>0</b>	<b>512,000</b>	<b>563,956</b>	<b>566,980</b>	<b>566,980</b>	<b>566,980</b>	<b>0</b>
08 - Parks (318)	<b>2,773,896</b>	<b>0</b>	<b>512,000</b>	<b>563,956</b>	<b>566,980</b>	<b>566,980</b>	<b>566,980</b>	<b>0</b>

**Project CIP Estimates Report - Grouped by: CIP Category, CIP Status**

*Alachua County Government*

*FY2012 & FY2013 Budgets*

Project	CIP Total	Appro. To Date	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget	FY 2016 Budget	Future Funding
<b>09 - Technology (327)</b>								
<b>Proposed (FY12 Through FY16 CIP)</b>								
08TF10 - Countywide Enterprise Projects	545,000	145,000	0	100,000	100,000	100,000	100,000	0
09TF01 - Countywide Vocational Projects	945,000	545,000	0	100,000	100,000	100,000	100,000	0
12TF01 - Electronic Document Management	200,000	0	200,000	0	0	0	0	0
Proposed (FY12 Through FY16 CIP)	<b>1,690,000</b>	<b>690,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>
09 - Technology (327)	<b>1,690,000</b>	<b>690,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>

Project CIP Estimates Report - Grouped by: CIP Category, CIP Status

FY2012 & FY2013 Budgets

Alachua County Government

Project	CIP Total	Appro. To Date	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget	FY 2016 Budget	Future Funding
<b>10 - Court Related Facilities (334)</b>								
<b>Proposed (FY12 Through FY16 CIP)</b>								
08CR03 - Fund Contingency	500,000	250,000	50,000	50,000	50,000	50,000	50,000	0
13CFM01RA - FY13 Court Related Projects	605,000	0	0	605,000	0	0	0	0
14CFM01RA - FY14 Court Related Projects	605,000	0	0	0	605,000	0	0	0
15CFM01RA - FY15 Court Related Projects	605,000	0	0	0	0	605,000	0	0
16CFM01RA - FY16 Court Related Projects	605,000	0	0	0	0	0	605,000	0
Proposed (FY12 Through FY16 CIP)	<b>2,920,000</b>	<b>250,000</b>	<b>50,000</b>	<b>655,000</b>	<b>655,000</b>	<b>655,000</b>	<b>655,000</b>	<b>0</b>
10 - Court Related Facilities (334)	<b>2,920,000</b>	<b>250,000</b>	<b>50,000</b>	<b>655,000</b>	<b>655,000</b>	<b>655,000</b>	<b>655,000</b>	<b>0</b>



Project CIP Estimates Report - Grouped by: CIP Category, CIP Status

Alachua County Government

FY2012 & FY2013 Budgets

Project	CIP Total	Appro. To Date	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget	FY 2016 Budget	Future Funding
<b>11 - Impact Fee: Northwest (336)</b>								
<b>Proposed (FY12 Through FY16 CIP)</b>								
09IF01 - Impact Fee Northwest Transport Dist	4,678,379	1,670,478	611,149	610,711	595,535	595,350	595,156	0
Proposed (FY12 Through FY16 CIP)	<u>4,678,379</u>	<u>1,670,478</u>	<u>611,149</u>	<u>610,711</u>	<u>595,535</u>	<u>595,350</u>	<u>595,156</u>	<u>0</u>
11 - Impact Fee: Northwest (336)	<u>4,678,379</u>	<u>1,670,478</u>	<u>611,149</u>	<u>610,711</u>	<u>595,535</u>	<u>595,350</u>	<u>595,156</u>	<u>0</u>

Project CIP Estimates Report - Grouped by: CIP Category, CIP Status

Alachua County Government

FY2012 & FY2013 Budgets

Project	CIP Total	Appro. To Date	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget	FY 2016 Budget	Future Funding
<b>12 - Impact Fee: Southwest (337)</b>								
<b>Proposed (FY12 Through FY16 CIP)</b>								
09\F02 - Impact Fee Southwest Transport Dist	9,385,436	3,330,746	1,242,653	1,241,908	1,242,239	1,241,925	1,085,965	0
Proposed (FY12 Through FY16 CIP)	<b>9,386,436</b>	<b>3,330,746</b>	<b>1,242,653</b>	<b>1,241,908</b>	<b>1,242,239</b>	<b>1,241,925</b>	<b>1,085,965</b>	<b>0</b>
12 - Impact Fee: Southwest (337)	<b>9,386,436</b>	<b>3,330,746</b>	<b>1,242,653</b>	<b>1,241,908</b>	<b>1,242,239</b>	<b>1,241,925</b>	<b>1,085,965</b>	<b>0</b>

Project CIP Estimates Report - Grouped by: CIP Category, CIP Status

Alachua County Government

FY2012 & FY2013 Budgets

Project	CIP Total	Appro. To Date	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget	FY 2016 Budget	Future Funding
<b>13 - Impact Fee: East (338)</b>								
<b>Proposed (FY12 Through FY16 CIP)</b>								
09IF04 - Impact Fee East Transport Dist	1,110,729	403,935	143,216	134,172	143,154	143,136	143,116	0
Proposed (FY12 Through FY16 CIP)	<u>1,110,729</u>	<u>403,935</u>	<u>143,216</u>	<u>134,172</u>	<u>143,164</u>	<u>143,136</u>	<u>143,116</u>	<u>0</u>
13 - Impact Fee: East (338)	<u>1,110,729</u>	<u>403,935</u>	<u>143,216</u>	<u>134,172</u>	<u>143,164</u>	<u>143,136</u>	<u>143,116</u>	<u>0</u>

**Project CIP Estimates Report - Grouped by: CIP Category, CIP Status**

*Alachua County Government*

*FY2012 & FY2013 Budgets*

Project	CIP Total	Appro. To Date	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget	FY 2016 Budget	Future Funding
<b><u>14 - Impact Fee: Parks (339)</u></b>								
<b>Proposed (FY12 Through FY16 CIP)</b>								
12PK04 - Lake Kanapaha Resource Based Park Development	478,271	0	95,825	95,693	95,641	95,585	95,527	0
Proposed (FY12 Through FY16 CIP)	<b>478,271</b>	<b>0</b>	<b>95,825</b>	<b>95,693</b>	<b>95,641</b>	<b>95,585</b>	<b>95,527</b>	<b>0</b>
14 - Impact Fee: Parks (339)	<b>478,271</b>	<b>0</b>	<b>95,825</b>	<b>95,693</b>	<b>95,641</b>	<b>95,585</b>	<b>95,527</b>	<b>0</b>

Project CIP Estimates Report - Grouped by: CIP Category, CIP Status

Alachua County Government

FY2012 & FY2013 Budgets

Project	CIP Total	Appro. To Date	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget	FY 2016 Budget	Future Funding
<b>15 - Impact Fee: Fire (340)</b>								
<b>Proposed (FY12 Through FY16 CIP)</b>								
08IF01 - Impact Fee - Fire	1,275,548	211,601	213,074	212,879	212,737	212,651	212,606	0
Proposed (FY12 Through FY16 CIP)	<u>1,275,548</u>	<u>211,601</u>	<u>213,074</u>	<u>212,879</u>	<u>212,737</u>	<u>212,651</u>	<u>212,606</u>	<u>0</u>
15 - Impact Fee: Fire (340)	<u>1,275,548</u>	<u>211,601</u>	<u>213,074</u>	<u>212,879</u>	<u>212,737</u>	<u>212,651</u>	<u>212,606</u>	<u>0</u>

**Project CIP Estimates Report - Grouped by: CIP Category, CIP Status**

*Alachua County Government*

*FY2012 & FY2013 Budgets*

Project	CIP Total	Appro. To Date	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget	FY 2016 Budget	Future Funding
<b>17 - Economic Development (342)</b>								
<b>Proposed (FY12 Through FY16 CIP)</b>								
08ED01 - Fairgrounds/Park Initiative	2,486,874	1,349,374	227,500	227,500	227,500	227,500	227,500	0
08ED02 - Industrial Park Development	1,753,126	853,126	180,000	180,000	180,000	180,000	180,000	0
Proposed (FY12 Through FY16 CIP)	<b>4,240,000</b>	<b>2,202,500</b>	<b>407,500</b>	<b>407,500</b>	<b>407,500</b>	<b>407,500</b>	<b>407,500</b>	<b>0</b>
17 - Economic Development (342)	<b>4,240,000</b>	<b>2,202,500</b>	<b>407,500</b>	<b>407,500</b>	<b>407,500</b>	<b>407,500</b>	<b>407,500</b>	<b>0</b>

## Project CIP Estimates Report - Grouped by: CIP Category, CIP Status

Alachua County Government

FY2012 &amp; FY2013 Budgets

Project	CIP Total	Appro. To Date	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget	FY 2016 Budget	Future Funding
<b><u>19 - 2008 \$0.05 Local Option Gas Tax, Transp (350 &amp; 353)</u></b>								
<b>Proposed (FY12 Through FY16 CIP)</b>								
09GT01 - Bike/Ped Priority Projects	2,115,441	789,155	280,005	262,605	265,231	267,883	270,562	0
12ST01 - SE 175th Av-Unpaved Surface Treatment	70,172	0	70,172	0	0	0	0	0
12ST02 - NW 49th Ave-Unpaved Surface Treatment	105,403	0	105,403	0	0	0	0	0
12ST03 - NW 122nd Av-Unpaved Surface Treatment	16,690	0	16,690	0	0	0	0	0
12ST04 - NW 138th Av-Unpaved Surface Treatment	27,453	0	27,453	0	0	0	0	0
12ST05 - SE 41st Ln-Unpaved Surface Treatment	25,811	0	25,811	0	0	0	0	0
12ST06 - NE 211 Dr-Unpaved Surface Treatment	68,002	0	68,002	0	0	0	0	0
12ST07 - NW262/165-Unpaved Surface Treatment	21,775	0	21,775	0	0	0	0	0
12ST08 - NW 266 St-Unpaved Surface Treatment	26,833	0	26,833	0	0	0	0	0
12ST09 - NW 174 Av-Unpaved Surface Treatment	41,388	0	41,388	0	0	0	0	0
13ST01 - NW 62 Av-Unpaved Surface Treatment	273,144	0	0	273,144	0	0	0	0
13ST02 - NW 166Av-Unpaved Surface Treatment	27,842	0	0	27,842	0	0	0	0
13ST03 - SE 177th Ave - Unpaved Surface Treatment	31,884	0	0	31,884	0	0	0	0
13ST04 - Old Bellamy Rd - Unpaved Surface Treatment	27,168	0	0	27,168	0	0	0	0
13ST05 - SW 190 St/194 St - Unpaved Surface Treatment	38,801	0	0	38,801	0	0	0	0
13ST06 - NW 142nd Ave - Unpaved Surface Treatment	98,360	0	0	98,360	0	0	0	0
13ST07 - NW 218th Ave - Unpaved Surface Treatment	22,708	0	0	22,708	0	0	0	0
13ST08 - NE 120th Ave - Unpaved Surface Treatment	12,810	0	0	12,810	0	0	0	0

## Project CIP Estimates Report - Grouped by: CIP Category, CIP Status

FY2012 &amp; FY2013 Budgets

Alachua County Government

Project	CIP Total	Appro. To Date	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget	FY 2016 Budget	Future Funding
<b>19 - 2008 \$0.05 Local Option Gas Tax, Transp (350 &amp; 353)</b>								
<b>Proposed (FY12 Through FY16 CIP)</b>								
14GT02 - SW 63rd Blvd/62nd Avenue Resurface/Realign	4,000,000	0	0	0	0	4,000,000	0	0
14GT03 - NW CR 235 Mill and Resurface	10,000,000	0	0	0	0	10,000,000	0	0
14GT04 - NW 43rd Street Mill and Resurface	4,200,000	0	0	0	0	4,200,000	0	0
14GT05 - NW CR 231 Mill and Resurface	5,600,000	0	0	0	0	5,600,000	0	0
Proposed (FY12 Through FY16 CIP)	<b>26,851,685</b>	<b>789,155</b>	<b>663,532</b>	<b>795,322</b>	<b>265,231</b>	<b>24,067,883</b>	<b>270,562</b>	<b>0</b>
Local Option Gas Tax, Transp (350 & 353)	<b>26,851,685</b>	<b>789,155</b>	<b>663,532</b>	<b>795,322</b>	<b>265,231</b>	<b>24,067,883</b>	<b>270,562</b>	<b>0</b>



**Project CIP Estimates Report - Grouped by: CIP Category, CIP Status**

*Alachua County Government*

*FY2012 & FY2013 Budgets*

Project	CIP Total	Appro. To Date	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget	FY 2016 Budget	Future Funding
<b>22 - Transportation - Other</b>								
<b>Proposed (FY12 Through FY16 CIP)</b>								
12MF01 - SW 143rd St	329,379	0	329,379	0	0	0	0	0
12MF02 - SW 73rd Ave Ext	1,170,941	0	1,170,941	0	0	0	0	0
13MF01 - SW 45th St	5,105,723	0	0	5,105,723	0	0	0	0
13MF02 - SE 43rd St	864,535	0	0	864,535	0	0	0	0
14GT19 - SW 20th Avenue Bridge Widening I-75	8,800,000	0	0	0	8,800,000	0	0	0
14GT20 - SW 8th Avenue Extension	2,732,195	1,170,941	1,561,254	0	0	0	0	0
15MF01 - Ft. Clarke Blvd Dedicated Transit Lanes	2,422,556	0	0	0	0	2,422,556	0	0
15MF02 - SW 91st St/SW 73rd Ave Ext	1,170,941	0	0	0	0	1,170,941	0	0
15MF03 - SW 30th Ave (bridge)	12,660,039	0	0	0	0	12,660,039	0	0
Proposed (FY12 Through FY16 CIP)	<b>35,266,309</b>	<b>1,170,941</b>	<b>3,061,574</b>	<b>5,970,268</b>	<b>8,800,000</b>	<b>16,253,536</b>	<b>0</b>	<b>0</b>
22 - Transportation - Other	<b>35,266,309</b>	<b>1,170,941</b>	<b>3,061,574</b>	<b>5,970,268</b>	<b>8,800,000</b>	<b>16,253,536</b>	<b>0</b>	<b>0</b>
Report Total	<b>101,445,050</b>	<b>11,150,283</b>	<b>9,634,401</b>	<b>12,887,397</b>	<b>15,183,015</b>	<b>46,396,544</b>	<b>6,191,410</b>	<b>0</b>

Project CIP Estimates Report - Grouped by: CIP Category, CIP Status

Alachua County Government

FY2012 & FY2013 Budgets

Project	CIP Total	Appro. To Date	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget	FY 2016 Budget	Future Funding
<b><u>02 - Capital Preservation: General Facilities (200)</u></b>								
<b>Ongoing (Funded Prior To FY12)</b>								
09GFM09 - Power Line Management Control	134,051	134,051	0	0	0	0	0	0
Ongoing (Funded Prior To FY12)	<b>134,051</b>	<b>134,051</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Capital Preservation: General Facilities (200)	<b>134,051</b>	<b>134,051</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Project CIP Estimates Report - Grouped by: CIP Category, CIP Status

Alachua County Government

FY2012 & FY2013 Budgets

Project	CIP Total	Appro. To Date	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget	FY 2016 Budget	Future Funding
<b>04 - General Facilities (300)</b>								
<b>Ongoing (Funded Prior To FY12)</b>								
09GFM03 - ACSO - Jail Window/Frame Replacement (Phase I and II)	525,000	525,000	0	0	0	0	0	0
10GFM05 - ACSO Correctional Kitchen Renovation - Phase I	339,522	339,522	0	0	0	0	0	0
11GFM04 - ACSO Correctional Kitchen Renovation - Phase II	400,000	400,000	0	0	0	0	0	0
11GFM06 - Tag Agency 34th Street Roof Replacement Exterior & Interi	84,630	84,630	0	0	0	0	0	0
11GFM14 - Jail Roof/HVAC & Energy Conservation	1,793,932	1,793,932	0	0	0	0	0	0
Ongoing (Funded Prior To FY12)	<b>3,143,084</b>	<b>3,143,084</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
04 - General Facilities (300)	<b>3,143,084</b>	<b>3,143,084</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Project CIP Estimates Report - Grouped by: CIP Category, CIP Status

FY2012 & FY2013 Budgets

Alachua County Government

Project	CIP Total	Appro. To Date	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget	FY 2016 Budget	Future Funding
<b>07 - Wild Spaces Public Places</b>								
<b>Ongoing (Funded Prior To FY12)</b>								
10PK02 - Kanasaha Park Community Center	1,103,000	1,103,000	0	0	0	0	0	0
Ongoing (Funded Prior To FY12)	<b>1,103,000</b>	<b>1,103,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
07 - Wild Spaces Public Places	<b>1,103,000</b>	<b>1,103,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Project CIP Estimates Report - Grouped by: CIP Category, CIP Status

Alachua County Government

FY2012 & FY2013 Budgets

Project	CIP Total	Appro. To Date	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget	FY 2016 Budget	Future Funding
<b>08 - Parks (318)</b>								
<b>Ongoing (Funded Prior To FY12)</b>								
09PK02 - Owens-Illinois Park Picnic Area	129,700	129,700	0	0	0	0	0	0
09PK03 - Santa Fe Lake Park Restroom	240,130	240,130	0	0	0	0	0	0
10PK03 - Poe Springs Park	112,000	112,000	0	0	0	0	0	0
10PK04 - Kanapaha Park Community Center	296,228	296,228	0	0	0	0	0	0
Ongoing (Funded Prior To FY12)	<b>778,058</b>	<b>778,058</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
08 - Parks (318)	<b>778,058</b>	<b>778,058</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Project CIP Estimates Report - Grouped by: CIP Category, CIP Status**

*Alachua County Government*

*FY2012 & FY2013 Budgets*

Project	CIP Total	Appro. To Date	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget	FY 2016 Budget	Future Funding
<b><u>09 - Technology (327)</u></b>								
<b>Ongoing (Funded Prior To FY12)</b>								
10TF03 - SAN Upgrade for all County Applications	250,000	250,000	0	0	0	0	0	0
Ongoing (Funded Prior To FY12)	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
09 - Technology (327)	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Project CIP Estimates Report - Grouped by: CIP Category, CIP Status

Alachua County Government

FY2012 & FY2013 Budgets

Project	CIP Total	Appro. To Date	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget	FY 2016 Budget	Future Funding
<b>10 - Court Related Facilities (334)</b>								
<b>Ongoing (Funded Prior To FY12)</b>								
08CR09 - Facilities-Civil Courthouse Interior Painting of Building	31,500	31,500	0	0	0	0	0	0
08CR10 - 4th of 4 Repair Projects: Re-Seal Building Envelope	892,725	892,725	0	0	0	0	0	0
08FC11 - Fire Alarm/Sprinkler Sys. Design Upgrade - Civil Courthouse	400,000	400,000	0	0	0	0	0	0
10CFM02 - Added - ADA Compliance Civil Courthouse	80,000	80,000	0	0	0	0	0	0
Ongoing (Funded Prior To FY12)	<b>1,404,225</b>	<b>1,404,225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10 - Court Related Facilities (334)	<b>1,404,225</b>	<b>1,404,225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Project CIP Estimates Report - Grouped by: CIP Category, CIP Status

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FY2012 & FY2013 Budgets

Project	CIP Total	Appro. To Date	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget	FY 2016 Budget	Future Funding
<b>14 - Impact Fee: Parks (339)</b>								
<b>Ongoing (Funded Prior To FY12)</b>								
08PK03 - Jonesville Park Soccer Field Lighting	215,000	215,000	0	0	0	0	0	0
09PK01 - Forest Park Sports Lighting	197,641	197,641	0	0	0	0	0	0
11PK04 - Kanapaha Park Community Center	310,000	310,000	0	0	0	0	0	0
Ongoing (Funded Prior To FY12)	<b>722,641</b>	<b>722,641</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
14 - Impact Fee: Parks (339)	<b>722,641</b>	<b>722,641</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



Project CIP Estimates Report - Grouped by: CIP Category, CIP Status

Alachua County Government

FY2012 & FY2013 Budgets

Project	CIP Total	Appro. To Date	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget	FY 2016 Budget	Future Funding
<b>18 - 2007 P.I. Sales Tax Revenue Bond (348)</b>								
<b>Ongoing (Funded Prior To FY12)</b>								
08FBM01 - Animal Services Renovation	1,000,000	1,000,000	0	0	0	0	0	0
09TP05 - Traffic Management System Signalization Project	2,232,978	2,232,978	0	0	0	0	0	0
11GFM15 - ADDED - Jail Roof/HVAC & Energy Conservation	2,190,906	2,190,906	0	0	0	0	0	0
Ongoing (Funded Prior To FY12)	<b>5,423,884</b>	<b>5,423,884</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
- 2007 P.I. Sales Tax Revenue Bond (348)	<b>5,423,884</b>	<b>5,423,884</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Project CIP Estimates Report - Grouped by: CIP Category, CIP Status

Alachua County Government

FY2012 &amp; FY2013 Budgets

Project	CIP Total	Appro. To Date	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget	FY 2016 Budget	Future Funding
<b><u>19 - 2008 \$0.05 Local Option Gas Tax, Transp (350 &amp; 353)</u></b>								
<b>Ongoing (Funded Prior To FY12)</b>								
09ST01 - SW 85th Avenue - Unpaved Surface Treatment	97,361	97,361	0	0	0	0	0	0
09ST02 - SE 65th Lane - Unpaved Surface Treatment	53,592	53,592	0	0	0	0	0	0
10ST01 - NW 227th Dr - Unpaved Surface Treatment	183,983	183,983	0	0	0	0	0	0
10ST02 - SW 175th Av - Unpaved Surface Treatment	110,820	110,820	0	0	0	0	0	0
10ST03 - NW 75th St - Unpaved Surface Treatment	46,229	46,229	0	0	0	0	0	0
11GT01 - NW 16th Avenue Mill and Resurface	6,500,000	6,500,000	0	0	0	0	0	0
11ST01 - Old Bell Rd- Unpaved Surface Treatment	102,271	102,271	0	0	0	0	0	0
11ST02 - SW 63rd Blvd-Unpaved Surface Treatment	12,396	12,396	0	0	0	0	0	0
11ST03 - SW 121st Ave-Unpaved Surface Treatment	73,255	73,255	0	0	0	0	0	0
11ST04 - NW 142nd Ave-Unpaved Surface Treatment	115,223	115,223	0	0	0	0	0	0
11ST05 - NW 170th St-Unpaved Surface Treatment	81,010	81,010	0	0	0	0	0	0
Ongoing (Funded Prior To FY12)	<b>7,376,140</b>	<b>7,376,140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Local Option Gas Tax, Transp (350 & 353)	<b>7,376,140</b>	<b>7,376,140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Project CIP Estimates Report - Grouped by: CIP Category, CIP Status

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FY2012 & FY2013 Budgets

Project	CIP Total	Appro. To Date	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget	FY 2016 Budget	Future Funding
<b>21 - Jail Energy Conservation Project Phase II (352)</b>								
<b>Ongoing (Funded Prior To FY12)</b>								
09GFM02 - Jail Roof HVAC & Energy Conservation	7,662,500	7,662,500	0	0	0	0	0	0
Ongoing (Funded Prior To FY12)	<b>7,662,500</b>	<b>7,662,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Energy Conservation Project Phase II (352)	<b>7,662,500</b>	<b>7,662,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Project CIP Estimates Report - Grouped by: CIP Category, CIP Status

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FY2012 & FY2013 Budgets

Project	CIP Total	Appro. To Date	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget	FY 2016 Budget	Future Funding
<b>22 - Transportation - Other</b>								
<b>Ongoing (Funded Prior To FY12)</b>								
08TP02 - SW 91st Street Reconstruction	900,000	900,000	0	0	0	0	0	0
08TP11 - SW 61st St. at SW 24th Ave. Intersection Modifications	1,219,847	1,219,847	0	0	0	0	0	0
09IF03 - SW 91st St. at SW 8th Ave. Intersection Modifications	1,244,244	1,244,244	0	0	0	0	0	0
Ongoing (Funded Prior To FY12)	<b>3,364,091</b>	<b>3,364,091</b>	0	0	0	0	0	0
22 - Transportation - Other	<b>3,364,091</b>	<b>3,364,091</b>	0	0	0	0	0	0

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FY2012 & FY2013 Budgets

Alachua County Government

Project	CIP Total	Appro. To Date	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget	FY 2016 Budget	Future Funding
<b>23 - Solid Waste (400)</b>								
<b>Ongoing (Funded Prior To FY12)</b>								
11FSW01 - Hazardous Waste Collection Building Expansion	150,000	150,000	0	0	0	0	0	0
Ongoing (Funded Prior To FY12)	<u>150,000</u>	<u>150,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
23 - Solid Waste (400)	<u>150,000</u>	<u>150,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Report Total	<u>31,511,674</u>	<u>31,511,674</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Project CIP Estimates Report - Grouped by: CIP Category, CIP Status

Alachua County Government

FY2012 & FY2013 Budgets

Project	CIP Total	Appro. To Date	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget	FY 2016 Budget	Future Funding
<b>04 - General Facilities (300)</b>								
<b>Unfunded</b>								
08FC07 - Animal Services Crematory/Incinerator	0	0	0	0	0	0	0	97,450
10GFM01 - Supervisor of Elections Modular Building	125,753	125,753	0	0	0	0	0	374,247
Unfunded	<b>125,753</b>	<b>125,753</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>471,697</b>
04 - General Facilities (300)	<b>125,753</b>	<b>125,753</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>471,697</b>

Project CIP Estimates Report - Grouped by: CIP Category, CIP Status

Alachua County Government

FY2012 & FY2013 Budgets

Project	CIP Total	Appro. To Date	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget	FY 2016 Budget	Future Funding
<b>14 - Impact Fee: Parks (339)</b>								
<b>Unfunded</b>								
12PK02 - Squirrel Ridge Park Restroom	258,000	0	258,000	0	0	0	0	0
Unfunded	<u>258,000</u>	<u>0</u>	<u>258,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
14 - Impact Fee: Parks (339)	<u>258,000</u>	<u>0</u>	<u>258,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Project CIP Estimates Report - Grouped by: CIP Category, CIP Status

FY2012 & FY2013 Budgets

Alachua County Government

Project	CIP Total	Appro. To Date	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget	FY 2016 Budget	Future Funding
<b>22 - Transportation - Other</b>								
<b>Unfunded</b>								
14GT01 - Tower Road Grid (Remaining Projects) Construction	817,350	0	0	817,350	0	0	0	0
14GT06 - Wacahoota Road Resurface/Widen	5,600,000	0	0	0	0	5,600,000	0	0
14GT07 - Lakeshore Drive/CR 329B Resurface/Widen	4,000,000	0	0	0	0	4,000,000	0	0
14GT08 - NW 32nd Avenue Reconstruction	3,000,000	0	0	0	0	3,000,000	0	0
14GT09 - CR 325 Mill and Resurface	4,500,000	0	0	0	0	4,500,000	0	0
14GT10 - CR 239 Mill and Resurface	6,000,000	0	0	0	0	6,000,000	0	0
14GT11 - Rocky Point Road Resurface/Widen	2,500,000	0	0	0	0	2,500,000	0	0
14GT12 - NW 78th Avenue Resurface	2,400,000	0	0	0	0	2,400,000	0	0
14GT13 - Kincaid Hills Subdivision Resurface	800,000	0	0	0	0	800,000	0	0
14GT14 - NW 94th Avenue Mill and Resurface	5,400,000	0	0	0	0	5,400,000	0	0
14GT15 - SW CR 234 Mill and Resurface	1,500,000	0	0	0	0	1,500,000	0	0
14GT16 - NW 55th Terrace Subdivision Resurface	300,000	0	0	0	0	300,000	0	0
14GT17 - SW 75th Street Mill and Resurface	1,200,000	0	0	0	0	1,200,000	0	0
14GT18 - SW 143rd Street Mill and Resurface	547,412	0	0	0	0	547,412	0	0
Unfunded	<b>38,564,762</b>	0	0	<b>817,350</b>	0	<b>37,747,412</b>	0	0
22 - Transportation - Other	<b>38,564,762</b>	0	0	<b>817,350</b>	0	<b>37,747,412</b>	0	0



**Project CIP Estimates Report - Grouped by: CIP Category, CIP Status**

*Alachua County Government*

*FY2012 & FY2013 Budgets*

Project	CIP Total	Appro. To Date	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget	FY 2016 Budget	Future Funding
<b><u>Facilities</u></b>								
<b>Unfunded</b>								
UNFAC03 - Court Services - Community Corrections and Treatment Center	0	0	0	0	0	0	0	9,434,081
UNFAC04 - Court Services - Drug Court/Day Reporting/Outpatient Center	0	0	0	0	0	0	0	3,897,696
UNFAC05 - Court Services - Main Building Upgrades	759,000	0	0	69,000	690,000	0	0	0
UNFAC06 - Mechanical System Inventory	0	0	0	0	0	0	0	500,000
UNFAC08 - ACSO Jail - Cleaning and Resealing Pipes	1,000,000	0	0	1,000,000	0	0	0	0
UNFAC09 - ACSO - Door and Hardware Replacement	577,000	0	0	577,000	0	0	0	0
UNFAC10 - Jail - Mechanical Door Replacement	29,600	0	0	29,600	0	0	0	0
UNFAC11 - County Health Dept Renovation	0	0	0	0	0	0	0	800,000
UNFAC13 - Senior Center	0	0	0	0	0	0	0	10,000,000
UNFAC14 - Fire Rescue Station #9 Replacement	0	0	0	0	0	0	0	2,792,044
UNFAC15 - Fire Rescue Station #21 Replacement	3,829,500	0	0	0	3,829,500	0	0	0
UNFAC16 - Fire Rescue Headquarter Expansion	0	0	0	0	0	0	0	3,320,625
UNFAC17 - Fire Rescue Station #12 Equipment Bay	0	0	0	0	0	0	0	240,811
UNFAC18 - Fire Rescue Station #15 Equipment Bay	0	0	0	0	0	0	0	2,184,454
UNFAC19 - Emergency Operations Expansion	0	0	0	0	0	0	0	4,500,000
UNFAC20 - Rescue Station #4 Replacement	2,473,430	0	2,473,430	0	0	0	0	274,826
UNFAC21 - Rescue Station #3 Replacement	1,966,009	0	1,966,009	0	0	0	0	218,445

**Project CIP Estimates Report - Grouped by: CIP Category, CIP Status**

*Alachua County Government*

*FY2012 & FY2013 Budgets*

Project	CIP Total	Appro. To Date	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget	FY 2016 Budget	Future Funding
<b>Facilities</b>								
<b>Unfunded</b>								
UNFAC22 - Fire Rescue Station #11 Replacement	1,419,542	0	1,419,542	0	0	0	0	157,727
UNFAC23 - Rescue Station #2 Replacement	0	0	0	0	0	0	0	2,800,000
UNFAC24 - Fire Rescue Station #14 Replacement	1,973,018	0	197,302	1,775,716	0	0	0	0
UNFAC25 - Fire Rescue Station NE Urban Area	0	0	0	0	0	0	0	3,189,201
UNFAC26 - Fire Rescue Station #18 Construction	3,300,000	0	330,000	2,970,000	0	0	0	495,000
UNFAC27 - Fire Rescue Station #19 Replacement	1,897,500	0	0	0	1,897,500	0	0	0
UNFAC28 - Fire Rescue Station #25 New Station	3,500,000	0	0	0	3,500,000	0	0	0
UNFAC29 - Fire Rescue Station #23	3,500,000	0	0	0	3,500,000	0	0	0
Unfunded	<b>26,224,599</b>	<b>0</b>	<b>6,386,283</b>	<b>6,421,316</b>	<b>13,417,000</b>	<b>0</b>	<b>0</b>	<b>44,804,910</b>
Facilities	<b>26,224,599</b>	<b>0</b>	<b>6,386,283</b>	<b>6,421,316</b>	<b>13,417,000</b>	<b>0</b>	<b>0</b>	<b>44,804,910</b>
Report Total	<b>66,173,114</b>	<b>125,763</b>	<b>6,644,283</b>	<b>7,238,666</b>	<b>13,417,000</b>	<b>37,747,412</b>	<b>0</b>	<b>45,276,607</b>

- ✓1. Employment with Deputy County Manager Richelle Sucara
  
- ✓2. Offer from St. John's Water Management District for a Part time employee
  
- ✓3. Letter to GRU requested at August 23, 2011 BoCC Meeting by Citizen Nathan Skop
  
- ✓4. (Optional) Discussion of Communication Study, Next generation radio consultant

# Alachua County County Manager's Office

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Randall Reid, County Manager

August 29, 2011

## MEMORANDUM

To: Board of County Commissioners

From: Randall H. Reid *RHR*  
County Manager

Subject: Letter to GRU requested at August 23, 2011 BCC Meeting  
by Citizen Nathan Skop

In response to direction by the Board at the August 23, 2011 Regular Commission Meeting you will find attached a draft letter to GRU for your consideration.

# Alachua County Board of County Commissioners



Lee Pinkoson, *Chair*  
Paula M. DeLaney, *Vice Chair*  
Rodney J. Long  
Mike Byerly  
Susan Baird

**Administration**  
Randall H. Reid  
*County Manager*

August 29, 2011

Mr. Robert Hunzinger  
General Manager, GRU  
P.O. Box 147051 Station A110  
Gainesville, FL 32614-7051

Dear Mr. Hunzinger,

As you know Alachua County Government is a large consumer of electricity from GRU. In this regard, it is important that we establish the actual rate impact that the GRU biomass project will have on our monthly electric bill such that the county can budget for this rate increase. We are also concerned about how Alachua County residents and business owners will be impacted by this rate increase as they currently pay a surcharge over and above that paid by Gainesville residents.

These concerns are justified by the fact that the annual payment obligation to GREC for biomass appears to exceed one-fourth of the entire GRU annual operating budget for 2012. Accordingly, this significant annual payment obligation appears to be a substantial financial undertaking and commitment by GRU that may adversely impact rates.

Based upon the above, GRU is respectfully requested to provide the county with answers to the following questions for planning purposes:

1. Based upon 2011 summer monthly consumption (June, July, August), what is the magnitude of the worst case total monthly rate impact that the county would experience for equivalent consumption once the biomass plant is placed in service?
2. Based upon annual consumption (June 2010 – June 2011), what is the magnitude of the worst case total annual rate impact that the county would experience for equivalent consumption once the biomass plant is placed in service?
3. Does GRU dispute the assertion that the annual payment obligation to GREC for biomass (approximately \$102.5 million dollars per year) appears to exceed one-fourth of the entire GRU annual operating budget (\$393 million dollars) for 2012?

---

P.O. Box 2877 ■ Gainesville, Florida 32602 ■ Tel. (352) 264-6900 ■ Fax (352) 338-7363

TDD (352) 491-4430

Commissioners' E-Mail: [bocc@alachuacounty.us](mailto:bocc@alachuacounty.us) ■ Home Page: [www.alachuacounty.us](http://www.alachuacounty.us)

An Equal Opportunity Employer M.F.V.D.



4. Please provide the projected monthly rate impact to Alachua County residents and business owners resulting from the biomass project for the following monthly levels of electric consumption:

860 kWh per month = ?  
1,000 kWh per month = ?  
1,200 kWh per month = ?  
1,500 kWh per month = ?  
1,800 kWh per month = ?  
2,000 kWh per month = ?  
2,500 kWh per month = ?  
3,000 kWh per month = ?  
3,500 kWh per month = ?  
4,000 kWh per month = ?  
5,000 kWh per month = ?

A timely response to this letter is respectfully requested by September 6, 2011. Additionally, the Alachua County Commission further requests that GRU appear before the commission to discuss its written response to these questions after the commission has had the opportunity to review the GRU response.

Thank you for your time and consideration regarding this request.

Sincerely,

Lee Pinkoson, Chair  
Alachua County Commission  
chr11.106

Cc: BOCC  
Dave Wagner, County Attorney  
Russ Blackburn, City of Gainesville Manager  
Gainesville City Commission

**SEPARATION AGREEMENT AND  
GENERAL RELEASE OF CLAIMS AGAINST ALACHUA COUNTY**

THIS SEPARATION AGREEMENT AND GENERAL RELEASE OF CLAIMS (hereinafter "Agreement") is made and entered into by and between Richelle M. Sucara ("Employee") and the Alachua County Board of County Commissioners ("Employer"). Employee has been employed by Employer. The parties desire to settle any and all disputes between them on terms that are mutually agreeable and consistent with the terms of the Employment Agreement between Alachua County and Richelle M. Sucara for Interim County Manager Services dated June 8, 1999 (hereinafter "1999 Employment Agreement"). Accordingly, in consideration of the sum of \$49,336.58, promised to be paid to Employee by Employer as specified below, and the mutual promises contained herein, the Employer and the Employee agree as follows:

1. Employee's last day of employment with Alachua County will be September 30, 2011.
2. Employee promises and obligates herself to perform the following covenants under this Agreement:
  - a.) Acting for herself, her heirs, personal representatives, administrators and anyone claiming by or through her, Employee unconditionally and irrevocably releases, acquits and discharges Employer and its Releasees from any and all claims, whether known or unknown, that Employee may have against Employer or its Releasees as of the date of this Agreement, or that any person or entity claiming through Employee may have or claim to have against Employer or its Releasees.
    - i) The phrase "Employer and its Releasees" shall mean Employer and its past and present directors, officers, supervisors, employees, representatives, successors, assigns, agents, servants and insurers.
    - ii) The term "claims" shall include lawsuits, causes of action, obligations, claims, promises, agreements, controversies, damages, debts, demands, liabilities, costs, expenses, compensation and losses of every kind (including third-party claims for indemnity or contribution against Employer or its Releasees).
  - b.) Employee waives and relinquishes any rights that Employee may have to claim reimbursement from Employer for attorney's fees, litigation costs or expenses that Employee may have incurred in the course of obtaining legal advice on any matter related to Employer, except as otherwise expressly provided for herein.
  - c.) Employee waives and disclaims any right to any compensation that may be recovered at any time after the execution of this Agreement as a result of any proceeding arising out of or related to the employment relationship that is brought under the jurisdiction or authority of the Equal Employment Opportunity

Commission ("EEOC"), the Florida Commission on Human Relations, the Federal or Florida Department of Labor, or any other local, state, or federal court or agency. If any such agency or court assumes jurisdiction of or files any complaint, charge, or proceeding against Employer or its Releasees, Employee will request such agency or court to dismiss or withdraw from the matter.

- d.) Employee shall comply with all other terms of this Agreement as provided for herein.
  - e.) Employee acknowledges that the sum stated as consideration is based on the assumption that she takes no annual vacation leave or paid sick leave during the period August 21 to September 30, 2011, and that doing so will reduce the dollar amount to be paid accordingly at her hourly salary rate.
3. In reliance on Employee's promises made herein, Employer agrees:
- a.) Employer will pay the total sum of \$49,336.58 in a first draw of \$9,617.58 on or about October 14, 2011, and a second and final draw of \$39,719.00 on or about January 6, 2012. Employee may elect to take the total sum of \$49,336.58 in a single payment on or about October 14, 2011, provided the Employee notifies the County Finance Director of her election in writing on or before October 7, 2011.
  - b.) Employer will defend, save harmless and indemnify Employee against any loss, liability, tort, professional liability claim or demand or other legal action whether groundless or otherwise (including court costs and reasonable attorney's fees) arising out of an alleged act or omission occurring in the performance of the Employee's duties as Interim County Manager except that Employer shall not be responsible for any act of Employee by virtue of acting outside the scope of her employment, or acting in bad faith, with malicious purpose, or in a manner exhibiting wanton and willful disregard of human rights, safety, or property.
4. By entering into this Agreement, Employer does not admit any underlying liability to Employee. Neither Employer nor Employee is entering this Agreement because of any wrongful acts of any kind.
5. Payment as described above shall constitute satisfaction by Employer of any and all claims by Employee against Employer. This Agreement specifically releases Employer and its Releasees from any and all obligations arising out of Employee's employment, including, but by no means limited to, claims arising under the Age Discrimination in Employment Act, the Civil Rights Act of 1964 (as amended), the Americans with Disabilities Act, the Family Medical Leave Act, the Fair Labor Standards Act, the Florida Civil Rights Act, and other state and federal laws dealing with discrimination or workplace policies, as well as claims for breach of contract, wrongful termination, retaliation, intentional infliction of emotional distress, negligent hiring, invasion of privacy, defamation, slander, or any other tort arising out of the employment relationship.



6. Employee shall have a period of twenty-one calendar days ("the consideration period") from the date she is presented with this Agreement to consider the Agreement's terms and consequences before executing the Agreement. Employee is not required to let the full consideration period elapse before executing the Agreement; rather, the Agreement may be executed on any date within the consideration period.
7. Employee may revoke the Agreement for any reason at any time during the seven calendar days immediately following Employee's execution of the Agreement ("the revocation period"). To revoke this Agreement, Employee must cause written notice of her intent to revoke this Agreement to be delivered to Employer's Human Resources Manager within the revocation period. This Agreement shall not become effective or enforceable until the revocation period has expired without such notice having been delivered to Employer.
8. Employee agrees that each of the following statements is truthful and accurate:
  - a.) Employee is of sound mind and body.
  - b.) Employee has sufficient education and experience to make choices for herself that may affect her legal rights.
  - c.) Employee is aware that this Agreement has significant legal consequences.
  - d.) Employee has had the opportunity to consult with an attorney of her choice prior to signing this Agreement.
  - e.) Employee has decided to sign this Agreement of her own free will, and her decision to sign this Agreement has not been unduly influenced or controlled by any mental or emotional impairment or condition.
  - f.) Employee is not executing this Agreement because of any duress or coercion imposed on her by anyone.
9. Except as otherwise specifically provided herein, any and all prior understandings and agreements between Employee and Employer with respect to the subject matter of this Agreement are merged into this Agreement, which fully and completely expresses the entire agreement and understanding of the parties with respect to the subject matter hereof.
10. This Agreement shall not be orally amended, modified, or changed. No change, amendment, or modification to the terms of this Agreement shall be valid unless such change, amendment, or modification is memorialized in a written agreement between the parties that has been signed by Employee and by duly authorized officers or representatives of Employer.

11. This Agreement is made and entered into in the State of Florida, and shall in all respects be interpreted, enforced and governed under the laws of Florida. In the event of a breach of this Agreement by either party, the other party shall be entitled to seek enforcement of this Agreement exclusively before a state or federal court of competent jurisdiction located in Alachua County, Florida. This Agreement shall not be construed to waive any right of removal that may apply to any action filed in state court by either party to this Agreement.
12. In the event a breach of the Agreement is proven, the non-breaching party may recover, in addition to damages, the reasonable costs and fees, including attorney's fees, incurred in establishing the breach and securing judicial relief. In the event that the provisions of this Agreement are breached, the non-breaching party may recover damages for the breach without waiving the right to insist on the breaching party's continued fulfillment of all other obligations under the Agreement.
13. The language of all parts of this Agreement shall in all cases be construed as a whole, according to its fair meaning, and not strictly for or against any of the parties. As used in this Agreement, the singular or plural shall be deemed to include the other whenever the context so indicates or requires.
14. Should any provision of this Agreement be declared or be determined by any court to be illegal or invalid, the remaining parts, terms or provisions shall remain valid unless declared otherwise by the court. Any part, term or provision which is determined to be illegal or invalid shall be deemed not to be a part of this Agreement.

IN WITNESS WHEREOF, the Employee and the Employer have caused this Separation Agreement and General Release of Claims to be executed for the uses and purposes expressed therein on the day and year first written above.

**PLEASE READ CAREFULLY. THIS SEPARATION AGREEMENT AND GENERAL RELEASE INCLUDES A RELEASE OF ALL KNOWN AND UNKNOWN CLAIMS.**

Nothing more on this page.

FOR THE EMPLOYEE:

  
WITNESS

  
Richelle M. Sucara

STATE OF FLORIDA,  
COUNTY OF ALACHUA

BEFORE ME, the undersigned authority, personally appeared Richelle M. Sucara (who is personally know to me) (who produced DR. LICENSE as identification) who being by me first duly sworn, deposes and says that her execution thereof was her free act and deed for the uses and purposes therein expressed. Dated this 24 day of August, 2011.



  
Notary Public, State of Florida  
My Commission Expires:

FOR THE EMPLOYER:

ALACHUA COUNTY, FLORIDA

By:   
Lee Pinkoson, Chair  
Alachua County Board of County Commissioners

ATTEST:

Approved as to form:

  
J.K. Irby, Clerk

  
Alachua County Attorney's Office

(SEAL)

08/30/2011

Dear Alachua County Commissioners and Alachua County Staff and attendees of the 1<sup>st</sup> public hearing:

I want to speak to you today about my daily financial struggles and of those of thousands of people in Alachua County. I live on a fixed income of \$731.00 a month. My GRU bill is \$257.00 and as of July 2011 I started paying rent a total of \$70.00 a month. I currently received \$56 on food stamps per month and I take about 15 different medications for which I have to pay co-pays. I am a diabetic and I am supposed to eat 3 meals a day and 2 snacks; prices every where are going up and my monthly check is going nowhere.

I have worked hard all of my life. I am a single mother who raised 5 girls; 3 of my own and 2 nieces in the late 70's early 80's. They all turned out to be all law abiding citizens; I did a good job.

There are agencies that help people in my situation but their resources are very limited. Alachua County Community Support Services will give assistance every 2 years; Catholic Charities and Gainesville Ministries help once per lifetime and Community Action Project will help twice a year every year. I thank all of these agencies for all of the help they have given me. There are so many good agencies that raise money for various causes. I want to see pledges to individuals who are disabled and on a fixed income.

There needs to be more funding available to help more people more often. There is a way for this to be done. Additional funds needs to be provided to agencies like Community Action Project that are willing to provide assistance more often to those like me that due to a disability we struggle to survive. These agencies needs to create programs that help us pay rent something that it is now taking away from the money I used to use for food and medication. At this time I have to juggle the decision of keeping a roof over my head or keeping my health in good condition.

All I ask is for you to be mindful when distributing the budget to help those like me that cannot help ourselves.

Open your doors and open your heart, we sincerely need it.

Thank you for listening and May God bless you all.

Sincerely,

Jessie May Pete  
7330 SW 43<sup>rd</sup> Place Apt A  
Gainesville FL 32608  
352-338-9181

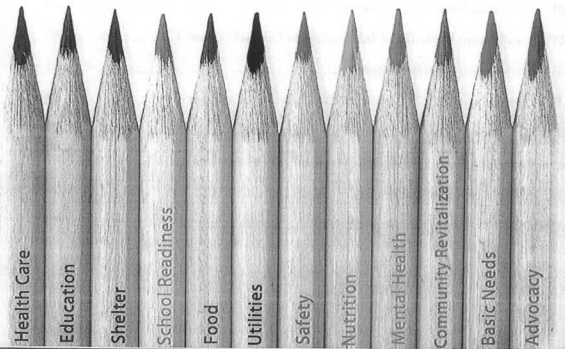


Presented by:

## Alachua County Department of Community Support Services

# Board of County Commissioners County Funded Children & Youth Services Report

August 30, 2011



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## **BACKGROUND**

During the May 10, 2011 BoCC Meeting Dr. Nancy Hardt, representing the Family Data Center (FDC), presented a summary of a City of Gainesville Report (hereinafter referred to as The Report) and exhibited samples of data available from the FDC.

Dr. Hardt's presentation revolved around developing programs to address children's issues and that they should be information-based using the FDC as the repository of a broad array of data from community partners and performing analysis of that data; and include governmental entities, non-profits groups, and local citizens in the process of determining actions to be taken.

### **Alachua County Board of County Commissioners' (BoCC) Response**

BoCC directed the Department of Community Support Services (DCSS) to prepare a report of current County poverty reduction and social service spending and identify where County programs overlap with a report presented to the BoCC by the University of Florida Family Data Center (FDC). *This document presents the response to BoCC's directives.*

#### Specifically, BoCC's directions were:

1. Have county staff respond to the presentation of the Family Data Center as it overlaps with current poverty reduction and social service spending;
2. That the County Manager and BoCC Chair set up a budget-related meeting at which the BoCC could discuss the results when the report was ready; and
3. That County Staff hold a community forum with other governments (cities and towns) to see what other community resources are available to "help us" be able to put in place some of the recommendations.

## **CURRENT POVERTY REDUCTION AND SOCIAL SERVICE SPENDING**

Dr. Hardt's May 10, 2011 Presentation to BoCC also included information about FDC's data collection and analysis capabilities, and she included a recommendation that certain data sets related to adverse impacts on children be routinely collected and reported. Included in this report are the following tables, charts and maps:

- CHART 1 - Dr. Hardt's Map showing pockets of poverty relative to data collected by FDC

Following are County Charts & Tables relative to how current County Funded poverty reduction and social service spending overlaps with FDC's Map.

- CHART 2 - Overlay of Services relative to how current County Funded poverty reduction and social service spending overlaps with FDC's Map (by Provider Zip Code, # Providers, # Served and Funding Amounts)



- CHART 3- Percentage of Youth/Children Served by Categories
- CHART 4- Funding Amounts by Identified Categories
- CHART 5- A Different Look of The Information Contained in CHARTS 3 & 4
- TABLE 1 - Providers By Funding Source
- TABLE 2 - Breakdown of CAPP Agencies That Provide Related Services
- TABLE 3 - Overview of Zip Codes Served
- TABLE 4 - Detailed Rollup of Services Provided
- TABLE 5 - Survey Response Log

Also, during her May 10 BoCC Presentation Dr. Hardt also referenced a report commissioned by the City of Gainesville's Office of Equal Opportunity. Specifically, the City of Gainesville had commissioned Dr. J. Kate Stowell to prepare a report regarding the status of children's needs in Alachua County, which was presented to the Gainesville City Commission on March 17, 2011.

The Report is entitled "For Gainesville's Children: Rectifying the Disadvantages of Socio-Economic Disparities" and suggested that, moving forward, the City of Gainesville:

1. Focus on Young Children 0-5
2. Consider the Importance of Family Supports and Integrate into Actions
3. Enhance Efforts to Address Poverty, particularly among Families with Young Children
4. Focus Accomplishments and Ongoing Efforts through a Results-based Accountability Process Leading to a Community-wide Implementation Plan for Reducing Disparities.

It's worth noting at this point that neither Dr. Hart's May 10, 2011 Presentation to the BoCC, or The Report addressed any specific programs offered by Alachua County, the City of Gainesville, or local non-profit groups.

The City accepted The Report with an instruction to the Mayor to "reach out" to the Alachua County Commission and the School Board with a letter inviting those entities to be partners with the effort (See ATTACHMENT 1).

#### **Action Taken By Community Support Services Staff**

Immediately following the May 10 BoCC Meeting Elmira K. Warren, Director of DCSS, began the task of gathering information regarding the County's involvement and County funding of children's-related services.

Through a succession of internal staff meetings from May through August a survey was developed to seek information on County-funded programs serving children, the number of children served, and the amount of funding.

Data was submitted by every division in Community Support Services, all CAPP organizations, Public Works (Parks & Recreation), Public Safety and organizations outside County government

like the Alachua County Health Department and Meridian Behavioral Healthcare that are funded through DCSS.

It is this survey data and supplement data collected in June and July that is the basis for the County-funded children's services contained in this report.

**Information Gathered.** DCSS approached all County Departments that may have had programs geared toward children. The information contained herein represents what was reported by the department or agency. A substantial percentage of the County-funded programs serving children are handled through community non-profit partners.

County Staff did not try to estimate any numbers from groups that did not respond. This means that an agency or department could be reporting total encounters with children rather than a total unique number of children served.

**Data Limitations.** During the data collection process a number of data limitations were discovered. There are County programs that serve children where it is not possible to count children served or assign a funding amount. An example is the County's Poverty Reduction Division, which provides support for a multi-agency effort that is part of the Hunger Abatement Plan that worked to increase the level of participation in the United States Department of Agriculture (USDA) Summer Meal Program administered through the Alachua County School District.

Through marketing efforts, including the County's Alachua County Talks Program, the Summer Meal Program participation increased from 13% of students in 2009 to 26% in 2010 to over 50% in 2011. We cannot assign these results to any single agency nor can we assign any specific County funding (other than the time of the County's Poverty Reduction staff) but children were clearly helped through the community-wide effort.

It is also important to note that a number of departments can capture some numbers of children served but they, like many non-profit agencies, do not keep records of funds expended by age. So an agency may report their total County-funding but only a portion is used for children's services. In instances like this you'll see the term "Indeterminate Value", which simply means that the specifics requested wasn't available, isn't tracked as requested, is braided with other services and can't be determined and/or some other iteration of the above. This terminology is used in Tables 3 & 5.

While it may be possible to collect such data in the future, additional funds to support systems to gather this information would be required, or it would require that funds be diverted from direct services.

One Final Comment On The Data. There are numerous service provider school sites reported by the Foster Grandparent Program (FGP) in which the data collection does not fully capture the

effect of the program. For each location there are two children per FGP Volunteer counted as being served, yet the reality is that FGP Volunteers impact many more children in the classrooms in which they serve. This illustrated the additive effect of various programs and the difficulty encountered trying to quantify children served and impacts.

#### **BUDGET RELATED MEETING TO DISCUSS THE RESULTS**

In addition to preparing this report the BoCC requested that the County Manager schedule a budget-related meeting to discuss the information gathered. A Special BoCC Budget Meeting is scheduled for August 30, 2011.

#### **DEVELOP COMMUNITY WIDE GROUP REGARDING THIS ISSUE**

Lastly, we were requested to develop a community-wide group to involve a broad array of providers of services to children to work cooperatively to hold a community forum on issues related to this report.

Since May Elmira K. Warren convened four Children & Youth Impact Meetings attended by a wide variety of community representatives. Meeting attendees have included representatives of SWAG, Alachua County Sheriff's Office, State Attorney's Office, Partnership for Strong Families, Early Learning Coalition of Alachua County, Family Data Center, United Way, Reichart House, Gainesville Police Department/City of Gainesville, and representatives of several divisions in the County's Department of Community Support Services.

The purpose of the meetings was to discuss the information presented to the Gainesville City Commission and BoCC by the UF Family Data Center. At the June 13 meeting Debbie Mason, Chief Executive Officer & President of the United Way of North Central Florida (UWNCF) reviewed an effort planned for a June 23, 2011 start by UWNCF. This was "The Future of Children and Families: A Report Presentation and Visioning Session." Debbie Mason agreed to form a steering/planning committee to provide a community-wide base to develop actions on children's issues and the Children & Youth Impact Committee/Meeting Attendees endorsed the process. Ms. Mason will provide additional information about the visioning session and the Hawkins and Catalano Communities that Care model at the August 30<sup>th</sup> Special Budget meeting.

#### **CONCLUSION**

County-funded services to children in Alachua County are numerous but not coordinated, nor are they typically focused exclusively on children. The same can be said of services provided by a host of other groups including the School Board, non-profit organizations, healthcare providers, recreation groups, churches, and the list can go on.

The challenge to bring some focus to this area will first be addressed by the community steering committee representing a broad array of involved groups and individuals. In the recent past Alachua County has seen this type of focus placed on problems of homelessness and hunger. It is not the nature of such groups to quickly solve such difficult and long-standing issues. But with the information in this report and the data presented by the Family Data Center, local service

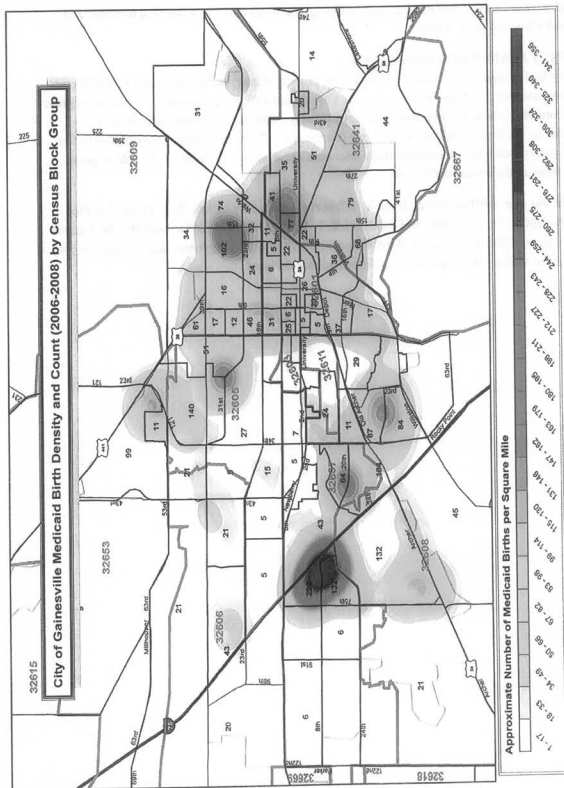
the information in this report and the data presented by the Family Data Center, local service providers and the efforts of other groups working to address children's issues, a balanced and focused effort can be developed.

#### **COUNTY STAFF RECOMMENDATION**

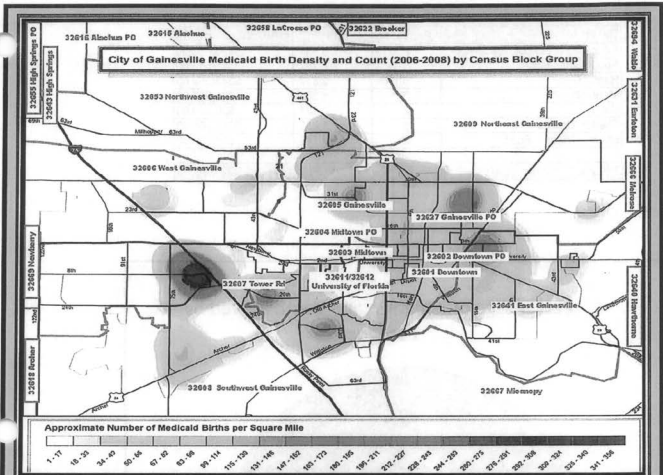
County Staff supports the community visioning process already underway by the UWNCF and the Hawkins and Catalano Communities the Care model which is proposed to be used to improve the future of children and families in Alachua County. This recommendation is made in response to the BoCC's request to convene a community forum with other governments (cities and towns) to see what other community resources are available to "help us" be able to put in place some of the recommendations.

We see this as a collaborative community effort championed by United Way, in collaboration with the BoCC, the University of Florida's family Data Center, City of Gainesville, the Alachua County School Board and a host of local Non-Profit Community Agencies that provide children services, as well as other local municipalities and stakeholders.

CHART 1 - Dr. Hardt's Map



## CHART 2 - DCSS' Comparison of Dr. HARDT's CHART

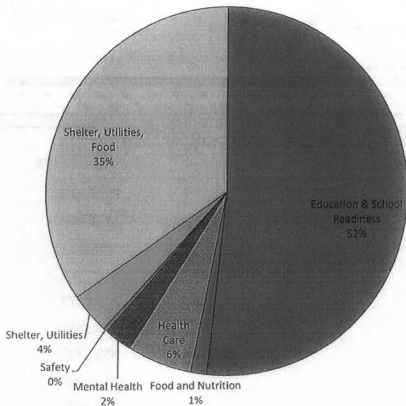


<b>Funding and Youth Served by Zip Code</b>			
<u>Provider Zip Code</u>	<u># of Providers</u>	<u># Served</u>	<u>Funding Amount</u>
32601	7	3,344	\$179,898
32602	1	181	\$125,000
32604	1	707	\$45,000
32609	4	31,481	\$146,000
32622	1	1,424	\$124,172
32627	1	30	\$20,000
32641	8	12,106	\$564,230
32653	1	233	\$106,000
32667	1	30	\$12,000
<b>Totals</b>	<b>25</b>	<b>49,536</b>	<b>\$1,322,300</b>

**CHART 3 - % Served By Category**

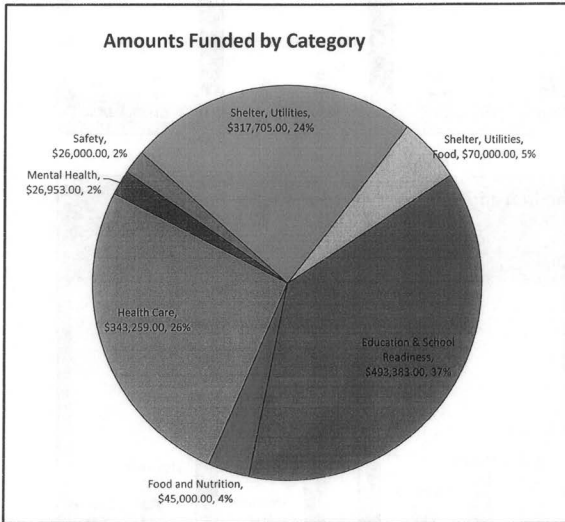
Category	Provider	# Served	Funding Amount
Education & School Readiness	13	25,631	\$493,383.00
Food and Nutrition	1	707	\$45,000.00
Health Care	5	2,877	\$343,259.00
Mental Health	3	1,209	\$26,953.00
Safety	2	187	\$26,000.00
Shelter, Utilities	5	1,785	\$317,705.00
Shelter, Utilities, Food	2	17,140	\$70,000.00
<b>Totals</b>	<b>31</b>	<b>49,536</b>	<b>\$1,322,300.00</b>

**Percentage of Children and Youth Served by Category**



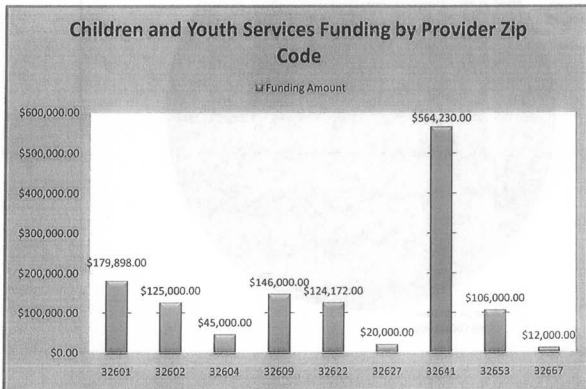
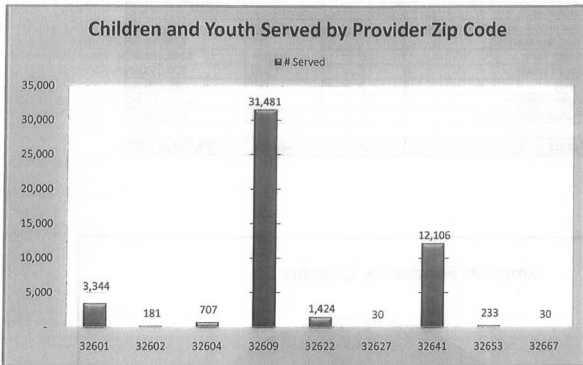
**CHART 4 - Amounts Funded By Category**

Category	Provider	# Served	Funding Amount
Education & School Readiness	13	25,631	\$493,383.00
Food and Nutrition	1	707	\$45,000.00
Health Care	5	2,877	\$343,259.00
Mental Health	3	1,209	\$26,953.00
Safety	2	187	\$26,000.00
Shelter, Utilities	5	1,785	\$317,705.00
Shelter, Utilities, Food	2	17,140	\$70,000.00
<b>Totals</b>	<b>31</b>	<b>49,536</b>	<b>\$1,322,300.00</b>





**CHART 5 - A Different Depiction of Informataion in CHARTS 3 and 4**



**TABLE 1 - Providers by Funding Source**

<u>Funding Source</u>	<u>Providers</u>	<u># Served</u>	<u>Funding Amount</u>	<u>Zip Code</u>
Alachua County Community Support Services	Alachua County Health Department	1,000	\$125,091.00	32641
	Alachua County Community Agency Partnership Program	23,410	\$658,070.00	32641
	Alachua County CHOICES	3,564	\$0.00	32641
	Alachua County Crisis Center	1,655	\$0.00	32641
	Alachua County Cooperative Extension	13,925	\$0.00	32609
	Alachua County Foster Grandparent Program	230	\$126,383.00	32641
	Meridian Behavioral Health Care	79	\$24,553.00	32641
	Alachua County Social Services	1,432	\$186,803.00	32641
	Alachua County Victim Services	4,060	\$76,400.00	32641
	Total for CSS:		49,355	\$1,197,300.00
Public Works	Alachua County Parks and Recreation	181	\$125,000.00	32602
Grand Total:		49,536	\$1,322,300.00	

**TABLE 2 - Breakdown of CAPP Agencies That Provide Related Services**

<u>Funding Source</u>	<u>Providers</u>	<u># Served</u>	<u>Funding Amount</u>	<u>Provider Zip Code</u>
Alachua County Community Agency Partnership Program (CAPP)***	ACORN Clinic	1,424	\$124,172.00	32622
	Big Brothers Big Sisters	86	\$25,000.00	32641
	Black on Black Crime Task Force, Inc (Reichert House)	127	\$37,000.00	32601
	Catholic Charities	17,041	\$25,000.00	32609
	Children's Home Society (CHS)	103	\$16,541.00	32601
	Cultural Arts Coalition	15	\$21,000.00	32609
	Dignity Project	21	\$7,000.00	32601
	Early Learning Coalition (ELC)	500	\$100,000.00	32609
	Florida Organic Growers (FOG)	707	\$45,000.00	32604
	Friends of the Micanopy Library	30	\$12,000.00	32667
	Hippodrome State Theatre	2,652	\$38,000.00	32601
	Lazarus Restoration Ministries	30	\$20,000.00	32627
	Peaceful Paths	233	\$106,000.00	32653
	Planned Parenthood NCF	194	\$17,000.00	32601
	St Francis House	99	\$45,000.00	32601
Three Rivers Legal Services	148	\$19,357.00	32601	
<b>Total for CAPP:</b>		<b>23,410</b>	<b>\$658,070.00</b>	

TABLE 3 - Overview of Zip Codes Served

	32601	32602	32603	32604	32605	32606	32607	32608	32609	32610	32611	32612	32613	32614	32615	32616	32618	32622	32627	32631	32635	32636	32640	32641	32643	32653	32654	32655	32658	32662	32666	32667	32669	32694	
ACORN Clinic	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
Alachua County CHOICES	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
Alachua County Cooperative Extension	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Alachua County Crisis Center	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Alachua County Foster Grandparent Prgm	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Alachua County Health Department	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Alachua County Parks and Recreation	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Alachua County Social Services	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Alachua County Victim Services	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Big Brothers Big Sisters	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Black on Black Crime Task Force	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Catholic Charities	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Children's Home Society	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Cultural Arts Coalition	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Cultural Arts Coalition Dignity Project	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Early Learning Coalition	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Florida Organic Growers	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Friends of the Micaropy Library	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Hippodrome State Theatre	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Lazarus Restoration Ministries	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Mendian Behavioral Center	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Peaceful Paths	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Planned Parenthood	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
St Francis House	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Three Rivers Legal Services	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Total Providers	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

Table 4 - Rollup of County Funded Children and Youth Services

<u>Funding Source</u>	<u>Provider</u>	<u>Services/Program</u>	<u>Category</u>	<u># Served</u>	<u>Funding Amount</u>	<u>Provider Zip Code</u>	
CSS	Alachua County Health Department	Health Clinic	Health Care	1,000	\$125,091.00	32641	
	Alachua County CHOICES	Health Education & Wellness Program	Education and/or School Readiness	3,564	\$0.00	32641	
	Alachua County Crisis Center		Family Counseling Services	Mental Health	50	\$0.00	32641
			Individual Counseling Services (Teens/Kids)	Mental Health	100	\$0.00	32641
			Phone Services	Mental Health	400	\$0.00	32641
			Outreach Counseling to local schools	Mental Health	40	\$0.00	32641
			Risk Assessments for schools	Safety	45	\$0.00	32641
			Debriefs to schools after traumatic events	Mental Health	500	\$0.00	32641
			Support group for youth living with HIV/AIDS	Mental Health	20	\$0.00	32641
			School Presentations	Education and/or School Readiness	500	\$0.00	32641
			Alachua County Cooperative Extension		4-H Clubs	Education and/or School Readiness	8,064
	4-H School Enrichment	Education and/or School Readiness			3,965	\$0.00	32609
	4-H Summer Day Camps	Education and/or School Readiness			647	\$0.00	32609
	4-H Other programs	Education and/or School Readiness			1,249	\$0.00	32609
	Alachua County Foster Grandparent Program	Foster Grandparent Program	Education and/or School Readiness	230	\$126,383.00	32641	
	Meridian Behavioral Center	Targeted Case Management	Mental Health	79	\$24,553.00	32641	
	Alachua County Social Services		Rent/Mortgage/Utility Assistance	Shelter/Utilities	1,413	\$181,807.00	32641
			Vision, Emergency Prescriptions	Health Care	19	\$4,996.00	32641
	Alachua County Victim Services & Rape Crisis Center		HEARTS Group for Girl Survivors Ages 13-17	Mental Health	10	\$1,200.00	32641
			TLC Group for Girl Survivors Ages 9-12	Mental Health	10	\$1,200.00	32641
			Child Protection Team Forensic Exams	Health Care	240	\$72,000.00	32608
			Respect Your Date Contest	Education and/or School Readiness	3,200	\$1,000.00	32608
			Walk in My Shoes Campaign	Education and/or School Readiness	100	\$500.00	32608
Risk Reduction Speeches			Education and/or School Readiness	500	\$500.00	32608	
<b>Total for CSS (no CAPP):</b>				<b>25,945</b>	<b>\$539,230.00</b>		
CAPP	ACORN Clinic	Dental/Medical Clinic	Health Care	1,424	\$124,172.00	32622	
	Big Brothers Big Sisters	Bigs in Schools and Sites	Education and/or School Readiness	86	\$25,000.00	32641	
	Black on Black Crime Task Force	Reichert House	Education and/or School Readiness	127	\$37,000.00	32601	
	Catholic Charities	Emergency Assistance	Shelter/Utilities/Food	17,041	\$25,000.00	32609	
	Children's Home Society (CHS)		Utility Assistance	Shelter/Utilities	61	\$2,500.00	32601
			Shelter/Housing	Shelter/Utilities	42	\$14,041.00	32601
	Cultural Arts Coalition	Girl Power After School Program	Education and/or School Readiness	15	\$21,000.00	32609	
	Early Learning Coalition (ELC)	Child Care Subsidy for Working Poor	Education and/or School Readiness	500	\$100,000.00	32609	
	Dignity Project	Dignity Project	Education and/or School Readiness	21	\$7,000.00	32601	

Table 4 - Rollup of County Funded Children and Youth Services

Table 3: Continued

<u>Funding Source</u>	<u>Provider</u>	<u>Services/Program</u>	<u>Category</u>	<u># Served</u>	<u>Funding Amount</u>	<u>Provider Zip Code</u>
	Florida Organic Growers (FOG)	GIFT Gardens	Food and Nutrition	707	\$45,000.00	32604
	Friends of the Micanopy Library	Micanopy Collaborators for Educational Excellence	Education and/or School Readiness	30	\$12,000.00	32667
	Hippodrome State Theatre	HITT Program	Education and/or School Readiness	2,652	\$38,000.00	32601
	Lazarus Restoration Ministries	Self-sufficiency Housing & Devpmt Prgm	Shelter/Utilities	30	\$20,000.00	32627
	Peaceful Paths	Outreach Children's Program	Safety	142	\$28,000.00	32653
		Gallenkamp Emergency Shelter	Shelter/Utilities	91	\$80,000.00	32653
	Planned Parenthood NCF	Teen Clinic	Health Care	194	\$17,000.00	32601
	St Francis House	Shelter/Food/Case Management	Shelter/Utilities/Food	99	\$45,000.00	32601
	Three Rivers Legal Services	Self-help and Legal Representation - Housing Clinic	Shelter/Utilities	148	\$19,357.00	32601
<b>Total for CAPP:</b>				<b>23,410</b>	<b>\$658,070.00</b>	
<b>Public Works</b>	Alachua County Parks and Recreation	Teen Zone - Kanapaha Middle School	Education and/or School Readiness	95	\$62,500.00	32608
		Teen Zone - Ft Clarke Middle School	Education and/or School Readiness	86	\$62,500.00	32606
<b>Total for Public Works:</b>				<b>181</b>	<b>\$125,000.00</b>	
<b>Grand Total:</b>				<b>49,536</b>	<b>\$1,322,300.00</b>	

Table 5 - Survey Response Log

County Funded Children and Youth Services FY 2009-2010 Survey Response Log	Returned	Survey	Provided	data	Provided	amounts
	✓	✓	✓	✓	✓	✓
<b>Department of Community Support Services</b>						
Alachua County Health Department	✓	✓	✓	✓	✓	✓
Alachua County CHOICES	✓	✓	✓	✓	I	I
Alachua County Cooperative Extension	✓	✓	✓	✓	I	I
Alachua County Crisis Center	✓	✓	✓	✓	I	I
Alachua County Foster Grandparent Program	✓	✓	✓	✓	I	I
Meridian Behavioral Health Services	✓	✓	✓	✓	✓	✓
Alachua County Partners for a Productive Community	✓	I	I	I	I	I
Alachua County Poverty Reduction	✓	I	I	I	I	I
Alachua County Social Services	✓	✓	✓	✓	✓	✓
Alachua County Veterans Services	✓	I	I	I	I	I
Alachua County Victim Services and Rape Crisis Center	✓	✓	✓	✓	✓	✓
<b>Community Agency Partnership Program</b>						
ACORN Clinic	✓	✓	✓	✓	✓	✓
ARC	✓	N/A	N/A	N/A	N/A	N/A
Big Brothers Big Sisters (BBBS)	✓	✓	✓	✓	✓	✓
Black on Black Crime Task Force	✓	✓	✓	✓	✓	✓
Bread of the Mighty Food Bank	✓	I	I	I	I	I
Catholic Charities	✓	✓	✓	✓	✓	✓
Children's Home Society (CHS)	✓	✓	✓	✓	✓	✓
Cultural Arts Coalition	✓	✓	✓	✓	✓	✓
Dignity Project	✓	✓	✓	✓	✓	✓
Early Learning Coalition (ELC)	✓	✓	✓	✓	✓	✓
ElderCare	✓	N/A	N/A	N/A	N/A	N/A
Epilepsy Foundation	X	X	X	X	X	X
Florida Organic Growers (FOG)	✓	✓	✓	✓	✓	✓
Friends of the Micanopy Library	✓	✓	✓	✓	✓	✓
Gainesville Harvest	✓	I	I	I	I	I
Helping Hands Clinic	X	X	X	X	X	X
Hippodrome State Theatre	✓	✓	✓	✓	✓	✓
Lazarus Restoration Ministries	✓	✓	✓	✓	✓	✓
Peaceful Paths	✓	✓	✓	✓	✓	✓
Planned Parenthood NCF	✓	✓	✓	✓	✓	✓
Rebuilding Together NCF	X	X	X	X	X	X
St Francis House	✓	✓	✓	✓	✓	✓
Three Rivers Legal Services	✓	✓	✓	✓	✓	✓
<b>Other County Departments</b>						
Alachua County Public Works / Parks and Recreation	✓	✓	✓	✓	✓	✓
Alachua County Public Safety	✓	I	I	I	I	I
( I ) = Indeterminate Value	✓ = Returned Survey					
N/A = Not Applicable (No Children Services)	X = Did Not Return Survey					



# City of Gainesville

ATTACHMENT 1

Craig Lowe, Mayor

April 14, 2011

The Honorable Lee Pinkoson, Chair &  
Alachua County Board of County Commissioners  
12 Southeast 1<sup>st</sup> Street  
Gainesville, FL 32601

Dear County Commissioners:

On March 17, 2011, the Gainesville City Commission accepted the report, "For Gainesville's Children: Rectifying the Disadvantages of Socio-Economic Disparities," presented to us by the City of Gainesville Office of Equal Opportunity. This report provides a comprehensive overview of the health conditions of children in our community who live in poverty. The compilation of data is part of our effort to implement the City's 2011-2012 Strategic Goals and Initiatives, Initiatives 3.3 and 3.4 of Goal 3, Human Capital, *addressing harmful effects of child and youth poverty and for facilitating a broader community support.*

On March 17, we also directed the City Manager and the Director of the Office of Equal Opportunity to identify necessary action steps and related funding within the next 90 days, after soliciting input from interested parties in the community. In particular, the Family Data Center at the University of Florida made a presentation outlining its capacity to assist in the implementation of the report's recommendations.

We believe it is vital that the City of Gainesville, Board of County Commissioners, and the School Board of Alachua County collaborate in this effort by providing leadership on this community issue. As partners, we can forge a communitywide coalition to address poverty, particularly among families with young children. Please find attached a copy of the report, "For Gainesville's Children" and the presentation made by Dr. Nancy Hardt of the Family Data Center at the University of Florida.

Won't you please join us?

Sincerely,

Craig Lowe  
Mayor





2011

*Community Conversations*

Alachua County

Board of County Commissioners

Community Conversations 2011

Combined Results Presentation



## 2011 *Community Conversations*

# Community Conversations 2011 Combined Results Presentation

### Meeting Information

(Dates, locations, attendance information)

### Small Group Conversation Results

### Audience Response Question Results

### Table Top Activity (Budget Exercise) Results

### Participant Idea Board Responses

### Sample Slideshow Presentation



2011

*Community Conversations*

## Meeting General Information

5 Meetings conducted between July 25<sup>th</sup> and August 15<sup>th</sup>, 2011

Total Attendance = 227

Average Attendance per Meeting = 45.4

**Conducted five (5) sessions – Total in attendance = 227**

**August 15, 2011 – Monday @ Talbot Elementary School**

**Total in attendance 24**

Of 38 on RSVP listing – 14 were no-shows  
0 signed-in who showed without RSVP

**August 1, 2011 – Monday @ Alachua County Health Department**

**Total in attendance 54\***

Of 37 on RSVP listing – 9 were no-shows  
21 signed-in who showed without RSVP

\*at this session, 49 signed in, however due to the convergence of the two meetings, we had some people participate that did not sign in. At mid-count we had issued 54 clickers.

**July 30, 2011 – Saturday @ Tower Road Library**

**Total in attendance 51**

Of 51 on RSVP listing – 12 were no-shows  
12 signed-in who were on the wait list or showed without RSVP

**July 28, 2011 – Thursday @ Center for Innovation & Economic Development**

**Total in attendance 44**

Of 48 on RSVP listing – 10 were no-shows  
6 signed-in who were on the wait list or showed without RSVP.

**July 25, 2011 – Monday @ Santa Fe College**

**Total in attendance 54**

Of 47 on RSVP listing – 7 were no-shows  
14 signed-in who were on the wait list or showed without RSVP



2011

*Community Conversations*

## Small Group Conversation:

What do you love most about Alachua County  
that you would never want to lose?

While the County used reasonable efforts to collect audience comments, the following was scribed manually by staff and may not include exact word for word detail.

## Community Conversations - July 25, 2011

### What do you love/Don't want to lose?

- Green spaces
- Climate
- Shands
- UF (2)
- Springs
- Parks
- Cross section of people
- Rich environment
- Culture
- Quality of life
- Value of small community
- Downtown
- Economic opportunity
- CHOICES health program
- Incubators and spin offs
- Alachua County Forever
- Downtown
- After school programs
- Community spirit
- Library system

## Community Conversations - July 28, 2011

### What do you love/Don't want to lose?

- Natural Environment (5)
- Wildlife
- Bicycling
- Health Care Facilities
- Family
- Culture (Diversity)
- Culture (2)
- Diversity
- Heritage (2)
- Rural/Urban Dynamics
- Purity of Water
- Locally Owned Businesses
- Progressiveness of People/Community (2)
- Small Town Feel
- University of Florida

## Community Conversations - July 28, 2011 (continued)

### What do you love/Don't want to lose?

- Green Area
- Sense of Community
- Education
- Cost of Living
- Access to Talent
- Natural Resources
- Access to Government

## Community Conversations - July 30, 2011

### What do you love/Don't want to lose?

- Environment (3)
- Library
- Nature (3)
- Health Care Facilities
- Culture
- Centrally Located (3)
- Diversity
- Natural Resources
- University of Florida(4)
- Recreation
- Museums
- Parks
- Trees
- Warm Winters
- Small Town Feel(2)
- Landscape Cows/Oak Trees
- Don't Feel Like a Number
- Sense of Politeness
- Lack of Community
- Youth(2)
- Youthfulness
- Medical Care
- Progressive Thinking/Actions Innovative (2)
- Incubators
- UF not being Taxed Hurts

## Community Conversations - August 1, 2011

### What do you love/Don't want to lose?

- University of Florida
- Shands
- Payne's Prairie
- Small surrounding communities
- CHOICES
- Small town atmosphere
- Various social programs
- Community spirit-working together
- Oak trees
- Springs
- Parks
- Florida Field
- Alachua County forever
- Environment
- Trees
- Medical care & physicians
- Churches
- Diversity
- Museums

## Community Conversations - August 15, 2011

### What do you love/Don't want to lose?

- Environment (3)
- Nature (4)
- Culture
- Diversity
- Natural Resources
- University of Florida(3)
- Parks
- Landscape Cows/Oak Trees
- Education (2)
- Great place to raise kids
- Proximity to Active Natural Parks





2011

*Community Conversations*

## Small Group Conversation:

If you were to place one object, that represents Alachua County to you, into a time capsule to be opened in 50 years what would that be and what meaning do you hope it would have in 50 years?

Note: We've already included a newspaper and an almanac

While the County used reasonable efforts to collect audience comments, the following was scribed manually by staff and may not include exact word for word detail.

## Community Conversations - July 25, 2011

### Object in time Capsule?

- Bottle of Gatorade
- Acorn
- Trim notice
- Bottle of spring water
- Picture of springs
- Gator football ticket stub
- Picture of Tim Tebow
- Bicycle
- Piece of Payne's Prairie
- Headline from Gainesville Sun (date)
- Spanish moss

## Community Conversations - July 28, 2011

### Object in time Capsule?

- Gopher Tortoise
- County Charter Establishing University of Florida
- Bicycle Memorial Photo
- Vial of Clean Air (2)
- Family Tree of 5 Generations
- Photo of Family (2)
- Vial of Clean Spring Water / Poe Springs Water (5)
- Record of Conservation Areas
- Flag from Veterans Memorial
- Representation of University of Florida / Gator Emblem (4)
- Photo of Shands
- Record of Green Space and not Green Space
- Live Gator
- 5<sup>th</sup> Grade Safety Patrol
- Bicycle
- Language Translator
- Image of Springs
- Green Space (Grass)
- Fossil
- Solar Panel
- Photo Essay on Environment

## Community Conversations - July 28, 2011 (continued)

### Object in time Capsule?

- Gainesville Innovation Logo
- Laptop
- Fresh Fruits and Vegetables
- Football
- Violin
- 5 University of Florida National Championship Trophies
- 300 Yr. Old Live Oak
- Eradication of Confederate Symbol
- Eradication of Homelessness

## Community Conversations - July 30, 2011

### Object in time Capsule?

- Post Cards (Springs, Parks, Community things)
- Property Tax Bill
- Picture of the Hippodrome
- Picture of Joe's Deli
- Program from the Hippodrome
- Something that symbolizes innovation Gainesville
- Gator Football
- Water Board
- Ordinance of Alachua County Forever
- Map of Lands Purchased through the ACF program
- Picture of Paynes Prairie
- Football Championship Ring
- Jar of Jam
- Acorn(2)
- Bicycle
- Awards by the County and Cities
- Picture of open Pastures
- Picture of UF Campus
- Plans for the Biomass Plant
- Picture of Albert and Alberta
- Picture of Cypress tree, Spanish Moss and a Live Oak

## **Community Conversations - August 1, 2011**

### **Object in time Capsule?**

- Real large oak tree
- Acorn
- Vial of spring water
- Bottle of Gatorade
- Pictures of downtown
- Picture of stadium
- Football national championship ring
- Football
- Map of Alachua County

## **Community Conversations - August 15, 2011**

### **Object in time Capsule?**

- Property Tax Bill
- Brochure from the Florida Museum of Natural History
- Brochure from the Harn Park Gallery
- Red Tail Hawk Feather
- Ben Hill Griffin Stadium
- Spanish Moss
- Live Oak Tree(2)
- UF Seal
- Spring Water
- Prairie Bison
- Acorn(2)
- Alligator
- John Morgan photo of Alligator in Lake Alice
- Photos
- CD on Gold Disk of every event in Alachua County for one year



2011

*Community Conversations*

## Small Group Conversation:

When was the last time you participated in a community event or activity and what was it?

While the County used reasonable efforts to collect audience comments, the following was scribed manually by staff and may not include exact word for word detail.

## Community Conversations - July 25, 2011

Last time you participated in a community event or activity and what was it?

- Rotary
- American Legion
- Conservation Board
- Hospice
- Nature Commission
- Church programs
- Koppers Meetings
- School Board meetings
- Alachua Forever
- City Commission Meetings
- Church Programs
- Biomass Plant meetings
- Cycling Club



2011

*Community Conversations*

Audience Response Questions

(Clicker technology)

Demographic and Service Level

Community Conversations 2011  
Audience Response Technology - Results

Session Date

July 25 July 28 July 30 August 1 August 15

**1.) How long have you lived in Alachua County? (multiple choice)**

**Responses**

Less than one year	1	1	2	3	1	8	3.92%
One to three years	1	0	2	0	2	5	2.45%
Three to five years	0	1	0	1	1	3	1.47%
Five to ten years	7	6	7	4	1	25	12.25%
Ten to twenty years	13	8	14	13	5	53	25.98%
More than twenty years	23	24	23	27	13	110	53.92%
<b>Totals</b>	<b>45</b>	<b>40</b>	<b>48</b>	<b>48</b>	<b>23</b>	<b>204</b>	<b>100%</b>

**2.) What area most closely represents where you live? (multiple choice)**

**Responses**

Gainesville area	30	28	23	42	18	141	67.79%
LaCrosse area	0	0	0	0	0	0	0.00%
Waldo area	0	1	0	1	0	2	0.96%
Hawthorne area	2	1	1	0	0	4	1.92%
Micanopy area	2	2	1	5	0	10	4.81%
Archer area	0	1	0	0	0	1	0.48%
Newberry area	0	0	2	0	0	2	0.96%
High Springs area	0	0	0	1	0	1	0.48%
Alachua area	1	3	0	1	0	5	2.40%
Haile/Jonesville/Tioga	9	4	23	1	5	42	20.19%
<b>Totals</b>	<b>44</b>	<b>40</b>	<b>50</b>	<b>51</b>	<b>23</b>	<b>208</b>	<b>100%</b>

**3.) What is your current age? (multiple choice)**

**Responses**

Under 25	5	1	0	8	0	9	5.49%
From 26 to 35	6	5	4	3	2	14	8.54%
From 36 to 55	9	15	9	21	6	51	31.10%
From 56 to 65	17	15	12	9	7	43	26.22%
From 66 to 75	7	4	11	9	4	28	17.07%
Over 75	1	1	13	2	3	19	11.59%
<b>Totals</b>	<b>45</b>	<b>41</b>	<b>49</b>	<b>52</b>	<b>22</b>	<b>164</b>	<b>100%</b>

**4.) What is your highest level of education? (multiple choice)**

**Responses**

High School	2	2	1	10	0	15	7.08%
Associate's degree	3	5	2	8	1	19	8.96%
Bachelor's degree	15	20	15	4	8	62	29.25%
Master's degree	20	12	17	18	10	77	36.32%
PhD	4	2	7	8	2	23	10.85%
Vocational/technical	3	0	3	2	0	8	3.77%
Other	0	1	4	2	1	8	3.77%
<b>Totals</b>	<b>47</b>	<b>42</b>	<b>49</b>	<b>52</b>	<b>22</b>	<b>212</b>	<b>100%</b>



Community Conversations 2011  
Audience Response Technology - Results

Session Date

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5.) How many children live in your household? (pets/spouse do not count) (multiple choice)						Responses	
None	37	34	39	35	19	164	77.00%
One	6	3	6	10	2	27	12.68%
Two	4	4	4	3	2	17	7.98%
Three	1	1	0	2	0	4	1.88%
Four or Five	0	0	0	1	0	1	0.47%
Six or more	0	0	0	0	0	0	0.00%
<b>Totals</b>	<b>48</b>	<b>42</b>	<b>49</b>	<b>51</b>	<b>23</b>	<b>213</b>	<b>100%</b>

6.) How do you receive information on county public affairs? (select all that apply) (multiple choice)						Responses	
County website	22	17	23	17	7	86	11.99%
Newspaper	29	36	48	36	21	170	23.71%
Television	22	20	37	23	14	116	16.18%
Radio/talk show	17	19	27	19	7	89	12.41%
County newsletter/press release	20	16	17	11	6	70	9.76%
Word of mouth	26	28	29	30	12	125	17.43%
Social Media	10	12	15	17	7	61	8.51%
<b>Totals</b>	<b>146</b>	<b>148</b>	<b>196</b>	<b>153</b>	<b>74</b>	<b>717</b>	<b>100%</b>

7.) Which service listed below is not the responsibility of Alachua County Board of County Commissioners under State law? (multiple choice)						Responses	
Paying for facilities for the state court sys...	6	1	3	3	5	18	9.14%
Medical Examiner's expense	9	15	0	4	1	29	14.72%
Annual financial audit	5	5	1	1	1	13	6.60%
Solid waste disposal	2	2	0	1	0	5	2.54%
Collection of stray animals	9	4	0	6	2	21	10.66%
Maintenance of County roads	1	1	1	1	0	4	2.03%
Funding Sheriff's road patrol	4	1	0	1	0	6	3.05%
All are required services per state statute	7	9	41	28	11	96	48.73%
None are required service per state statute	1	2	1	1	0	5	2.54%
<b>Totals</b>	<b>44</b>	<b>40</b>	<b>47</b>	<b>46</b>	<b>20</b>	<b>197</b>	<b>100%</b>

Community Conversations 2011  
Audience Response Technology - Results

Session Date

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8.) On average, what % of your property tax dollar goes to Alachua County Public Schools (ACPS)?  
(multiple choice)

						Responses	
Less than 20%	4	2	5	9	1	21	10.45%
Between 35% and 40%	36	33	31	34	18	152	75.62%
Between 60% and 65%	2	4	2	1	1	10	4.98%
More than 80%	0	0	0	1	0	1	0.50%
None of my taxes go to the ACPS	2	0	5	0	0	7	3.48%
I do not pay property taxes	1	0	3	4	2	10	4.98%
<b>Totals</b>	<b>45</b>	<b>39</b>	<b>46</b>	<b>49</b>	<b>22</b>	<b>201</b>	<b>100%</b>

9.) Which core areas do you believe are the most important to the future quality of life in Alachua County? (select three) (multiple choice)

						Responses	
Planning and Economic Development	9	26	35	28	14	112	23.68%
Public Works and Transportation	12	16	22	12	13	75	15.86%
Environmental Protection	8	22	24	30	13	97	20.51%
Animal Services	0	0	0	1	0	1	0.21%
Administrative and fiscal management	5	6	17	9	6	43	9.09%
Police and Fire Protection	8	19	22	21	10	80	16.91%
Health and Human Services	7	19	15	18	6	65	13.74%
<b>Totals</b>	<b>49</b>	<b>108</b>	<b>135</b>	<b>119</b>	<b>62</b>	<b>473</b>	<b>100%</b>

10.) Which core areas do you believe are the least important to the future quality of life in Alachua County? (select two) (multiple choice)

						Responses	
Planning and Economic Development	5	4	1	3	3	7	3.32%
Public Works and Transportation	3	3	10	20	2	32	15.17%
Environmental Protection	3	5	10	1	1	12	5.69%
Animal Services	14	31	34	31	18	83	39.34%
Administrative and fiscal management	12	10	10	14	5	32	15.17%
Police and Fire Protection	1	5	7	11	3	21	9.95%
Health and Human Services	9	8	12	5	7	24	11.37%
<b>Totals</b>						<b>211</b>	<b>100%</b>

Community Conversations 2011  
Audience Response Technology - Results

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11.) Which of the following strategies do you favor for dealing with the rising costs of incarceration of people in the county jail? (select two) (multiple choice)

						Responses
Reduce sentences for non-violent offenders	9	21	36	25	13	104 29.71%
Increased community service and work program	10	24	19	36	17	106 30.29%
Increase capacity for drug treatment programs	10	15	20	18	5	68 19.43%
Increase use of sentencing to electronic home...	11	5	9	9	7	41 11.71%
Build additional jail beds and increase staff...	2	0	1	2	1	6 1.71%
Privatize jail management	7	8	7	2	1	25 7.14%
<b>Totals</b>	<b>49</b>	<b>73</b>	<b>92</b>	<b>92</b>	<b>44</b>	<b>350 100%</b>

12.) Which of the following County public infrastructure investments would you support funding with your tax dollars? Pick three in order of importance to you (multiple choice)

						Responses
Road construction and maintenance	5	22	33	20	15	95 18.92%
Expansion of the County jail	3	2	2	3	1	11 2.19%
Development of fairgrounds	1	1	1	2	1	6 1.20%
Sidewalks, bike paths, trails	3	14	19	23	9	68 13.55%
Expansion of bus services	10	11	15	15	4	55 10.96%
Park and recreation facilities	8	19	20	20	10	77 15.34%
Purchase environmental lands	7	14	18	21	9	69 13.75%
Energy conservation and utility reduction	4	22	28	30	14	98 19.52%
Landscaping and landscaping	3	1	2	3	2	11 2.19%
None of the above	5	1	5	1	0	12 2.39%
<b>Totals</b>	<b>49</b>	<b>107</b>	<b>143</b>	<b>138</b>	<b>65</b>	<b>502 100%</b>

13.) There is a major discussion of alternative public transportation needs in the County: under what conditions would you ride on a public transit system such as RTS (bus)? Pick all that apply. (multiple choice)

						Responses
If it offered a clean, comfortable experience	4	18	17	17	13	69 15.23%
If the ride time is the same or faster than m...	2	19	17	19	6	63 13.91%
When I am not carpooling the kids	1	2	2	1	0	6 1.32%
I would only ride for special events (footbal...	11	5	17	8	5	46 10.15%
If gas prices get much higher, I might	2	13	11	15	2	43 9.49%
If area routes picked up near my home	7	22	24	23	11	87 19.21%
If the bus goes where and when I want to go	13	28	27	36	12	116 25.61%
I would never ride the bus	9	6	5	0	3	23 5.08%
<b>Totals</b>	<b>49</b>	<b>113</b>	<b>120</b>	<b>119</b>	<b>52</b>	<b>453 100%</b>

Community Conversations 2011  
Audience Response Technology - Results

Session Date

July 25 July 28 July 30 August 1 August 15

14.) Which of the following environmental issues are most important for Alachua County to address?  
(select one) (multiple choice)

						Responses	
Clean air and water	17	11	19	19	5	71	34.47%
Protecting future water supplies	21	16	18	14	9	78	37.86%
Sensitive lands and habitat	3	6	3	7	4	23	11.17%
Tree canopy preservation	0	1	4	2	2	9	4.37%
Hazardous waste management	0	4	4	4	1	13	6.31%
Encourage recycling	0	0	1	2	0	3	1.46%
None of the above	5	0	1	2	1	9	4.37%
<b>Totals</b>	<b>46</b>	<b>38</b>	<b>50</b>	<b>50</b>	<b>22</b>	<b>206</b>	<b>100%</b>

15.) Which one of the following community service programs should the County invest in? (multiple choice)

						Responses	
Reducing Homelessness	7	7	4	6	7	31	15.12%
Youth protection and parenting skills	15	23	20	28	10	96	46.83%
Substance abuse prevention	2	0	4	3	1	10	4.88%
Mental health counseling	4	0	2	4	0	10	4.88%
Rent and utility assistance	2	2	2	1	0	7	3.41%
Transportation assistance	2	1	2	1	0	6	2.93%
Elder services	2	1	4	4	2	13	6.34%
Veterans support	4	1	4	1	0	10	4.88%
None of the above	8	4	6	2	2	22	10.7%
<b>Totals</b>	<b>46</b>	<b>39</b>	<b>48</b>	<b>50</b>	<b>22</b>	<b>205</b>	<b>100%</b>

16.) What one is the best strategy for growing our local economy? (multiple choice)

						Responses	
Provide tax incentives to new companies	2	1	1	5	1	10	4.95%
Creating publicly funded industrial park(s)	0	1	2	3	1	7	3.47%
Expanding roadways and utilities	2	1	2	0	1	6	2.97%
Reduce or streamline business regulation	19	11	10	4	5	49	24.26%
Ensuring site availability for industrial dev...	2	1	5	1	1	10	4.95%
Business incubators and venture capital	8	14	12	7	4	45	22.28%
Promote agriculture and local foods	6	2	7	8	2	25	12.38%
Buy from local retailers whenever possible	6	6	8	15	3	38	18.81%
None of the above	2	1	1	6	2	12	5.94%
<b>Totals</b>	<b>47</b>	<b>38</b>	<b>48</b>	<b>49</b>	<b>20</b>	<b>202</b>	<b>100%</b>



2011

*Community Conversations*

Table Top Activity  
Simulated Budget Exercise  
Results

Alachua County Government  
General Operating Fund

2011  
Summary of Results from Citizen Engagement Sessions

Core Service	Unit Value	# of Units	Current Budget	Total Units Adjusted	Total Budget Reduced	Average Budget Reduction	Average Percent Reduction
<b>Mandatory Services</b>							
Governance	3000	1	\$ 3,000			\$ (300)	-0.75%
Reserves	200	3	\$ 600				
Inmate Medical Care	1000	1	\$ 1,000				
Juvenile Detention Center	200	1	\$ 200				
Medical Examiner	500	1	\$ 500				
<b>Subtotal Mandatory Services</b>			<b>\$ 5,300</b>				
<b>Managed Growth and Development</b>							
Regional Bus Service	100	3	\$ 300	-8	\$ (800)	\$ (24)	-0.06%
Community Farmer's Market	50	1	\$ 50	-5	\$ (250)	\$ (7)	-0.02%
Affordable Housing Program	50	2	\$ 100	-8	\$ (400)	\$ (12)	-0.03%
County Road Paving Program	1000	4	\$ 4,000	-14	\$ (14,000)	\$ (412)	-1.03%
Sidewalk/Bike Path Expansion	200	2	\$ 400	-17	\$ (3,400)	\$ (100)	-0.25%
Development Planning & Review	100	4	\$ 400	-22	\$ (2,200)	\$ (65)	-0.16%
<b>Subtotal Managed Growth and Development</b>			<b>\$ 5,250</b>		<b>\$ (21,050)</b>	<b>\$ (619)</b>	<b>-1.55%</b>
<b>Environmental Stewardship</b>							
Land Management - Wildlife Habitat Protection	50	5	\$ 250	-18	\$ (900)	\$ (26)	-0.07%
Clean Water Program	100	2	\$ 200	-1	\$ (100)	\$ (3)	-0.01%
Energy Conservation Initiatives	100	6	\$ 600	-13	\$ (1,300)	\$ (38)	-0.10%
<b>Subtotal Environmental Stewardship</b>			<b>\$ 1,050</b>		<b>\$ (2,300)</b>	<b>\$ (68)</b>	<b>-0.17%</b>
<b>Economic Development</b>							
Public Infrastructure and Tax Incentives	100	1	\$ 100	-1	\$ (100)	\$ (3)	-0.01%
Urban Redevelopment (CRA)	200	7	\$ 1,400	-55	\$ (11,000)	\$ (324)	-0.81%
Fairgrounds/Industrial Park Development	1000	1	\$ 1,000	-28	\$ (28,000)	\$ (824)	-2.06%
<b>Subtotal Economic Development</b>			<b>\$ 2,500</b>		<b>\$ (39,100)</b>	<b>\$ (1,150)</b>	<b>-2.88%</b>
<b>Health and Human Services</b>							
Park Facilities	500	2	\$ 1,000	-8	\$ (4,000)	\$ (118)	-0.29%
Homeless One Stop Center	200	1	\$ 200	-5	\$ (1,000)	\$ (29)	-0.07%
Animal Shelter - Basic and Enhanced Adoption	500	2	\$ 1,000	-18	\$ (9,000)	\$ (265)	-0.66%
Senior Citizen Services	50	2	\$ 100	1	\$ 50	\$ 1	0.00%
Social Service Agency Funding	100	4	\$ 400	-8	\$ (800)	\$ (24)	-0.06%
Mental Health Program	200	3	\$ 600	0	\$ -	\$ -	0.00%
At Risk Youth Program	100	1	\$ 100	8	\$ 800	\$ 24	0.06%
Health Department Funding	200	3	\$ 600	-3	\$ (600)	\$ (18)	-0.04%
Crisis Center	200	1	\$ 200	1	\$ 200	\$ 6	0.01%
Veteran Services	100	1	\$ 100	0	\$ -	\$ -	0.00%
Enhanced Bus Service - Poverty Reduction	200	1	\$ 200	-2	\$ (400)	\$ (12)	-0.03%
<b>Subtotal Health and Human Services</b>			<b>\$ 4,500</b>		<b>\$ (14,750)</b>	<b>\$ (434)</b>	<b>-1.08%</b>
<b>Public Safety</b>							
Fire Station	500	7	\$ 3,500	-9	\$ (4,500)	\$ (132)	-0.33%
Ambulance Services	500	6	\$ 3,000	-7	\$ (3,500)	\$ (103)	-0.26%
Jail Management	2000	3	\$ 6,000	-17	\$ (34,000)	\$ (1,000)	-2.50%
Law Enforcement Road Patrol Units	500	15	\$ 7,500	-18	\$ (9,000)	\$ (265)	-0.66%
Jail Diversion Programs	200	7	\$ 1,400	10,25	\$ 2,050	\$ 60	0.15%
Wildfire Management	200	0	\$ -	1	\$ 200	\$ 6	0.01%
<b>Subtotal Public Safety</b>			<b>\$ 21,400</b>		<b>\$ (48,750)</b>	<b>\$ (1,434)</b>	<b>-3.58%</b>
<b>Total Budget</b>			<b>\$ 40,000</b>		<b>\$ (125,950)</b>	<b>\$ (4,004)</b>	<b>-10.01%</b>

Notes from 7/25/11, 7/28/11, 7/30/11, 8/1/11 and 8/15/11 citizen sessions:  
Results are not based on scientific data analysis and are simply a summary of the actual information received from the citizens  
Total of 227 citizens participated in the sessions  
34 tables participated as "Commissioners" with 5 to 7 citizens at each table.  
Commission tables were required to have at least a simple majority vote on all budget changes.  
"Commissioners" were asked to reduce their \$40,000 budget by \$4,000 - some tables reduced more to go into reserves.  
A reduction of \$300 for Mandatory Services - Governance was provided as part of the \$4,000 required reduction.  
Some tables reduced more than need and reallocated that difference to other programs.



## 2011 *Community Conversations*

### Participant Idea Board Question:

What specific idea(s) do you have for a program, facility, or project that would improve our County?

Participants Submitting Suggestions = 115

Total Suggestions = 151

## PROGRAMS/PROJECTS/FACILITIES – 7/25/2011 Meeting

1. Cut-out lane for buses.
2. The County government does too much already. Remember that every dollar spent is earned by a citizen of Alachua County. Times are tough; your budget is tight because we (the citizens) have less. When you keep the budget the same during an economic downturn, we (the citizens) have even less.
3. Bring businesses to Gainesville.
4. Increase participants on Tax Roles.
5. If we funded and provided jobs for the poor members of our community, then we could kill 2 birds with one stone. The more we privatize, the less opportunity we have to enrich the community.
6. Improve our community by; jail population reduction, enhanced mental health services, and conclude Koppers fiasco.
7. Reduce regulations/requirements.
8. Create a program to cause the 49% exempt entities to pay their share of County costs.
9. Expand jail diversion.
10. Enhance social services.
11. Make it easier for new businesses to come to our county; increase incentives, decrease regulations, etc. - this will lead to more jobs, more property taxes, less homelessness, etc.
12. Increase education and out-reach to increase awareness of county services.
13. Job training targeting teens and young adults with emphasis on skilled trades that have promising employment prospects.
14. Increasing funding to our jail diversion program would reduce higher level services that cost more, and result in a savings overall.
15. Our county is not going to be improved by any one program, facility or project. The improvement will come from the people...the average person with an above average desire to set things right. The building/real estate/construction industries have taken the biggest hit – let's get rid of the redundancies in programs and allow businesses to flourish – more jobs – more revenue – more stability.
16. Impact fees for improvements.
17. Better education and awareness of weatherization program for low-income residents.
18. Natural gas supply to East Side and solar hot water units to reduce bills and late payments.
19. County oversight of GRU and City contracts with combined Commission participation.
20. Aggressive demand side management to reduce demand for electricity and peak power.



## PROGRAMS/PROJECTS/FACILITIES – 7/25/2011 Meeting

21. To improve our county's after school programs and summer programs for children outside of Gainesville.
22. Efficiency study to determine areas, if any, of excessive waste.
23. More tax incentives to businesses.
24. Streamline development review process.
25. Reduce the amount of paperwork, regulations, etc required to bring in new businesses.
26. Increase services for homeless and mentally ill.
27. Increase programs for at-risk youth.
28. Improve at-risk youth program by facilitating faith based programs in local churches; use and encourage the local churches.
29. Regardless of specificity, the environment and land protection must be priorities.
30. Emphasis on seeking student from the University who would happily choose to volunteer (for free) for positions that are currently paid for by the county. If awareness levels were raised this could really happen.
31. Partnership with public/private in job creation – fund CEO.
32. Promote & advance energy efficiencies and conservation. The savings will help finance other operations.
33. Fund youth recreation programs in un-incorporated areas.
34. Support the entrepreneur programs of UF & Chamber.
35. Increase library services – they have become the focus of “e”-government access.  
Library staff have to help those who do not know how to use computers.
36. Maintain the roads.
37. End development for 5 years to let infrastructure catch up. Don't let growth start back up unless there is adequate water. Right now, we are out of water.

## FACILITY

1. Centrally locate “One Stop Homeless Center”.
2. Treatment Center for addiction and mentally ill.
3. Permanent low cost housing development for Veterans.
4. County located Family Safety Center.

## PROGRAMS/PROJECTS/FACILITIES – 7/28/2011 Meeting

1. A FLAT (per living unit) Fire Tax will help diversify the income stream to the county and raise awareness to those currently not supporting (but using) county services.
  - a. A set fire fee on vacant land, relative to size also
2. Incentivize Redevelopment By:
  - a. Reducing the regulatory costs associated with reusing and/or revitalizing existing sites that exceeded their lifecycle and use – if you don't want urban sprawl, proved an initiative to reclaim aging properties and developments (partner with municipalities and utilities to reduce costs for Re-development sites)
3. Asking yourselves honestly just how much planning and development staffing is required to serve – efficiency increases reduce staffing needs (chew the fat).
4. Reduce Harmlessness by:
  - a.  Mental health services
  - b. Forging an initiative with UF - who remains totally uninvolved in this issues – students should be encouraged to meet the homeless and be required to participate in positive outreach programs to feed, shelter, and represent the homeless – legal support, medical care, etc.
  - c. Eliminate the meal limit
5. Project-
  - a. Increase the efficiency and correlation between CRA and Development Planning & Review across city, county, and municipalities
  - b. Reduce the timing
  - c. Increase the ease
  - d. Utilize the collective budget and reduce duplication
  - e. Make it easier for Incubator & start-up Businesses to stay here
    - i. Make it more attractive to locate here
6. Look at the manner that real estate sales contribute to conservation and land purchases
  - A. San Juan Island, Washington State collects 1% on all real estate sales to fund purchases of conservation lands and easements
7. I think if we just invest in preventative services, we will save in the long run. So – invest in at risk youth programs, homeless prevention and eradication, behavior health programs, etc.
8. Increase road maintenance
9. More programs geared toward parenting and child protection

## PROGRAMS/PROJECTS/FACILITIES – 7/28/2011 Meeting

10. Joint collaboration between co., city, and school board to address early childhood education (birth-3<sup>rd</sup> grade) needs, parenting programs with goal to increase early learning success. This will reduce dropout rate in teens which reduces crime, drug use, etc.
11. Increase transportation (bus) system to include the whole county
12. Teach People to be more self sufficient & prepare for hard times.
13. Promote urban gardens with FOG and Office of Sustainability
14. Promote buying local
15. Promote alternative transportation
16. Building Moratorium
17. Build More
18. More funding for choices for after school programs
19. More funding for Alachua County Forever
20. Promote and facilitate competition of Depot Park and linking its bike paths to county wide trails
21. Innovation Business Environment
22. Fix the Broken Planning Department
23. Find a way to Reduce and Manage homelessness –Jobs-
24. The counter needs to work harder to clean up the water quality of our large lakes. The increase tax values surrounding properties, and the increases in recreation and tourism, will offset these costs.
25. Better roads and bike lanes
26. Buy local, hire local, create jobs program
27. ↑ Jail Diversion Program
28. Food credits for poverty-level residents to use for purchase and locally grown food
29. Focus on our children seriously- track indicators and fund private/public interventions
30. - Cut Jail Management by 1/3 - Cut LE Road Patrol by 15% - Increase Social Services by 25% - Increase At Risk Youth by 25% - Cut Fairgrounds Development by 100% - Cut County Road Paving by 25%
31. Improve our infrastructure (roads)
32. Streamline the ability to navigate county staff and the process – the staff works for the citizens
33. Merge County/City/Fire/Sheriff/Police

## PROGRAMS/PROJECTS/FACILITIES – 7/28/2011 Meeting

34. Reduction in programs, facilities, and projects that use tax dollars. If these programs and facilities have merit, they will be promoted and funded by private dollars
35. Streamline and Eliminate Regulation and duplication within County depts.
36. We need a true regional transit system. Establish a transit activity w/a dedicated funding source to serve the entire county.
37. Reduce the number of resources needed for county jail operations. Inmates should grow their own food. Use inmates to maintain more county facilities, schools, buildings, etc. Use more green technology in county through inmate work and training.

## PROGRAMS/PROJECTS/FACILITIES – 7/30/2011 Meeting

1. Provide additional facilities for the homeless
2. Have (reasonably low-cost) rental space for artists in a collective building in different areas.
  - a. Part of the contract would entail that artists give back to community (ie public exhibit; go as speakers/presenters to a local school, etc)
  - b. Gainesville has such a diverse creative community, it would be powerful to connect it. Also it seems like there are a lot of big empty buildings -> could provide tax incentives for owners in exchange for lower rent
  - c. A more visible community will also improve the county's attractiveness as a place to live/invest/etc.
3. More services for elders.
4. Don't allow any more bldg permits until there is infrastructure and the supply of homes/apartments is much lower.
5. Support Innovation Gainesville Think outside the Box
6. Connect and more involvement of local farmers/food in school system food service
  - a. Improving the food quality and education is vital to county health. This will ultimately reduce impact in social care costs and improve discipline, graduation...
  - b. Support local agriculture put money back into our economy as well, preserves land and improves social welfare.
7. Spend more on road improvements
8. Support Innovation Gainesville
9. Support transit service
10. Retrain workers
11. Have UF students, who use our facilities (roads, etc) volunteer in our community
12. Make county land available to small farmers at low-lease rates
13. Promote local food in AC. At County meetings serve only local food.
14. Continue educating citizens about prevention & sustainability
15. Spend more on roads and infrastructure
16. Light the soccer fields at Kanapaha park
17. Reduce bus service where not needed – study usage
18. Increase funding for senior citizen services using the new Senior Center as a resource.
19. Increase Risk Youth Programs
20. Support collaboration
  - a. Between govt. and community groups
  - b. Between govt. and business
  - c. Between paid and volunteer people
21. Somehow encourage non-productive people to not have more children, to be better more responsible parents thereby saving \$ on jail etc.

## FACILITY

1. Build new recreation center a Kanapaha Park off Tower Road

## PROGRAMS/PROJECTS/FACILITIES – 8/1/2011 Meeting

1. Provide tax incentives and work w/ local developers and UF + Santa Fe to create jobs in 32609 + 32641 zip codes
2. Increase in opportunities for ex-offenders that make re-entry positive – eg job opportunities (train), housing, voting rights
3. Continue investing in energy efficiency for county buildings and services
4. Community gardens at Fairgrounds
5. At risk youth
6. A program/facility for the youth
7. Main focus: to teach skills and learning tools, motivate, encourage, etc...to become productive citizens.
8. Get the Fairgrounds project complete!
9. Will bring in a lot of revenue!
10. Add money to jail diversion.
11. USA jails one person out of 100
12. China #2 – jails one out of 1000
13. We jail for too many
14. What a waste of human resources
15. Regular “Community Conversations”
16. Clean air program
17. Fund a juvenile crime prevention program modeled after Reichert House, or even larger – modeled after Harlem Children’s Zone project
18. I’d like to see better transit projects connecting small municipalities to Gainesville job centers, including bus, park and rides, etc.
19. Ongoing structured financial literacy education for all citizens at all levels
20. The more each citizen knows, the better we can all budget
21. Have more music events downtown that are free.
22. This will help draw more people downtown + support the businesses there.
23. Keep music + arts classes in schools
24. Tax & Spend
25. Bring to our County Big Businesses that would give more better paying jobs for our youth.
26. More bike paths that double as sidewalks on the eastside
27. Help for homeless
28. Support for area youth
29. Alternative energy invests
30. Tax incentives for local businesses to start up – expand
31. Support Alachua County Forever with \$ or support a new bond program to raise \$.
32. A halfway house (Apartment etc) to house parents + teens in trouble for specific parenting classes. Particular attention to the deficits parents who have not been parented bring to their role.
33. Fund community gardens at fairgrounds for at risk youth!

### FACILITY

1. Community center with a wood floor, dedicated to social dancing.

## PROGRAMS/PROJECTS/FACILITIES – 8/15/2011 Meeting

1. Improve education + consistency of gov't officials involved in inspecting/approving business advancements/growth/development.
2. My concern is for the Homeless Population – I support, financially, the Home Van – cook and serve at St. Francis House, and Helping Hands. I support the animals from the homelessness etc etc etc What can you all do to improve this situation??
3. I would invest in technology to improve operational efficiencies iPad
4. Have tutoring programs after school for at-risk kids. Teach them that jail is the worst place to end up. Volunteers from UF could do the tutoring.
5. Combine strategies in community with all possibilities on the table for a superb animal service program that combines multi participants – grants/organizations, + even vot for 1% tax creative solution! This should be a community project to be proud of
6. Alternative Energy
7. Animal Shelter Have a “Speed Dating” event for adoption. Enlist local groomers to prep most adoptable dogs. (Saw this on TV in Chicago last weekend)
8. Support city core project to draw visitors\_\_\_\_
9. Organize programs for matching work projects for the low income, disabled, needy with unemployed skilled workers similar to CCC of the depression era. Could provide job training exchange welfare with community service
10. Additional programs for acquisition + maintenance of natural resources
11. County employment liaison
12. A massive weatherization/energy efficiency program to reduce our consumption of fossil fuels. This would dramatically reduce our ecological footprint, save people \$\$ that they would spend locally, + would increase our community's resilience in the face of rising fossil fuel costs.
13. Land preservation. Tree canopy in developed or to-be-developed areas. Change land development regulations to reduce infrastructure requirements to make it easier to leave trees and native vegetation.
14. Move the CRA money to health & human services for at risk youth & seniors
15. Reverse how much we spend on animals with how much we spend on at risk youth (then one day we'll spend less on prisons)

### FACILITY

1. Increase income from visitors over 10 years to cover costs of track/swim/multi-purpose facility
2. Competition Swim + Dive Center and Track + Field Stadium – can be used for football, soccer, lacrosse, rugby too. Anchored by 35,000 sq.ft. Multipurpose center



## 2011 *Community Conversations*

### Participant Idea Board Question:

What specific idea(s) do you have for spending reductions that the Commission could address?

Participants Submitting Suggestions = 106

Total Suggestions = 156



## REDUCTIONS – 7/25/2011 Meeting

1. Quit gold plating projects. 91<sup>st</sup> St. does not need curbs and culverts. We don't need a LEED Platinum Fire Station. We don't need perfection, we need good enough.
2. Reduce duplication of services between the City, County, & State.
3. Privatize jail management and medical care.
4. Reduce spending....privatize jail.
5. If we beefed up business regulation, we would have more discretionary income that comes in the form of business tax revenue. This would not discourage businesses from coming to the area. We can't keep favoring development and industry over the direct needs of the citizens.
6. Substantial deduction in county provided social services.
7. Jail & police services could be reduced.
8. During lean times, stop low-priority spending (bike paths, land acquisition (for "wild Spaces", etc). During good times, save some money for the next crisis/rainy day/economic downturn.
9. We don't need all the new development. Stop looking for ways to grow the area...help the people who are here. Cut the waste.
10. Cut/Reduce – tax incentives/credits.
11. Investigate the County Housing Authority Management & Commissioners and make changes.
12. Reduce staff in Growth Management and reduce regulations.
13. Reduce Library costs – 6% of budget. Reduce jail costs – 22% of budget...contract out if you must.
14. Review services county is providing that are being done by other NGO's. Ensure the duplication provides some essential benefit.
15. Cut public infrastructures and tax incentives.
16. Consolidation of administrative duplication (with cities I realize it would be dependent on cities agreeing)
17. Reduce inmate population by releasing non-violent offenders.
18. Review jail procedures to increase efficiency.
19. Convince the Sheriff to voluntarily end all ASO service within Gainesville City Limits and put saving to jail expenses.
20. Privatize the jail.
21. Tax incentives to attract new businesses.
22. Reduce % of non-road capital projects.
23. Reduce Government chosen economic development programs.
24. Aggressive drop program staff.

## REDUCTIONS – 7/25/2011 Meeting

25. Streamlining government regulations in various departments. Some would benefit from privatization, but some can only be managed by the public sector.
26. Combined City and County government.
27. Be careful with how much you spend on trees and flowers that quickly die. Our city can be beautiful for less amounts.
28. Reduce jail management.
29. Cut non-essential social programs that do not affect life, safety or welfare of the citizens.
30. Re-pave poor roads in the same width – no bike lanes or 4' shoulders – just maintain existing capacity.
31. Reduce the money spent on buying property we do not the money to develop.
32. Read Howard Schultz's book about Starbucks – "Onward". They cut costs by streamlining and consolidating operations and eliminating duplication.
33. We have several non-profit animal "protection services" (Humane Society, etc.). I believe we could cut funding to the Animal Shelter.
34. Reduce Sheriff's Office budget and jail population.
35. Let Water Management do their job---DEP needs to be reduced.
36. Cut bus transportation. Most of the time there are only 5 or 6 people on a bus.
37. Reduce spending on environmental stewardship. Do we value land/wildlife or the people who live here?
38. Budget for the worst possible scenario in terms of tax revenue. Use this low figure to fund ONLY core services. Only fund additional projects with tax dollars above this bottom baseline.

## REDUCTIONS – 7/28/2011 Meeting

1. Take money from Jail Management
2. Reduce health and hum svcs
3. Cut donations to non-profits
4. Cut Homeless One Stop
5. Look at outsourcing jail inmates to someone who is under capacity
6. Cut fairground project
7. Eliminate use of outside consultants
8. Bring CHOICE funding collected back for a vote –
  - a. Use the funding collected to create a more efficient, comprehensive service package to address Health and Human Service programs in the county
9. Pass 1 cent sales tax to support most valued amenities (parks etc)
10. Fewer buses
11. Kill fairground
12. Out of: Jail Management To: Jail diversion
13. Add: roads Reduce: fairground expansion
14. It is time to consolidate fire services between the county and all municipalities
15. Cut jail spending -> divert to jail diversion
16. Cut road patrols
17. Mowing less, water less
18. Cut jail
19. Cut county focus on urban redevelopment
20. For urbanized/suburbanized areas of the county (i.e. by Oaks Mall), pursue annexation into the City of Gainesville with the Urban Reserve Area
21. Drop Fairground Development
22. Take money out of jail management and invest it into jail diversion programs
23. Cut down law enforcement road patrol units
24. Jail
25. Merge GDP and Alachua Cty Sheriffs Dept.
26. Do not allow the sheriff to dictate funding decisions that impact the entire county and all other functions 48 additional employees! – in an environment where crime calls are down & a prevailing social movement is to reduce incarceration, arrests for minor and victimless crimes.
27. While I agree that we need to plan for growth, I think the amount spend on planning is a bit excessive
28. Hold off on expansion issues until there is a surplus
29. Less regulation on business and more incentives to bring in new forms of business

## REDUCTIONS – 7/28/2011 Meeting

30. Decrease the regulations on business eliminate the sign police
31. Cut fairground project, sell it to a private developer
32. Consolidated city/county government - only 1 commission
33. Consolidate fire/rescue w/in county
34. Consolidate city/county law enforcement
35. Review internal department efficiencies and cut where overlap
36. Smaller government
37. Use non-union employees
38. Remove duplicate services, inspections and regulations. If the state or federal regulations cover the issue, the county does not need to duplicate the service
39. Think function, not frill
40. No outside consultants
41. Hire local, use local expertise
42. Re-center you perspective on what the county (not just Gainesville) needs versus what they/we want.
43. Incentivize performance, which increases efficiency, then reduce staffing to match the actual need by who want to be there and perform – (if you do no performance or have purpose – you need not be employed)
44. Spend fist on the core services of a county government

## REDUCTIONS – 7/30/2011 Meeting

1. Eliminate the Fairgrounds (new)
2. Eliminate (new) Fairgrounds
3. Cut fairgrounds
4. Keep as much human services expenditures as possible. In the long run, this will be a reduction in costs in other areas like the jail, Road resurfacing etc. Think long term please home values will eventually increase and thus the tax base
5. Cut community assistance programs – let private charities handle –
6. Stop buying “wild spaces” Land – not a function of govt. – if this is important, let the private sector support it.
7. Use \$40,000,000 CHOICES money to fund Road Repair.
8. Use most of gas tax money for road repairs
9. Sheriff’s office staff increases
10. Eliminate new fairgrounds
11. Don’t pay 2% increase in salaries because of retirement
12. Stop taking on outside Gainesville Vets we can’t afford to pay for outside our county
13. Check salaries of other county position & pay accordingly
14. Stop double dipping with AC School Board, and other doubledipping
15. Forget the fairgrounds – use land for industrial park
16. Unification
17. Reduce the Sheriff’s budget request.
18. I think there is a substantial savings to be gained by eliminating the requirement to use TSX machines for “disabled” voters. The usage is extremely low. The costs for machines, training, + staffing is substantial with little cost benefit.
19. Address commission salaries – compare to similar counties.
20. Cut Sheriff funding as crime falls
21. Begin making progress in driving down jail population this requires reduction in non-violent inmates
  - a. Drug related
  - b. Incarceration age
  - c. Mostly a waste of tax \$ and do little to promote the common good
22. Jail is too good – need to be not as good as being outside!!
23. Prioritize capital facilities based on use or potential use – Roads, parks,
24. Combine City/County functions Fire, homeless, Human Svcs.
25. Global approach to governance –
  - a. Libraries in schools combine w/ public
  - b. Co-locate parks, bike paths, schools

## REDUCTIONS – 7/30/2011 Meeting

26. Tower Road Get Off You A\*\*
27. Make more use of volunteers where can citizens help?
28. Children in school now need to do community service – give them real jobs
29. Identify & pick up location for water samples to be tested at the ACHD. Most private wells in AC have not been tested.
30. Establish an on-line clearing house for tutoring. Would list times, location, ages of students, & how to volunteer.
31. Move depts. to county-owned bldgs.
32. Solicit volunteers for county positions. Establish an online site to list background, qualifications, availability.
33. Stop spending money on "growth" related programs.
34. Reduce the size of the Sheriff's Office.
35. Stop paying for road signs promoting the Sheriff
36. No dues for ICLEI (how much do we pay?)
37. Reduce \$ spent on Health & Human Services (due to graft)
38. Reduce Nothing

## REDUCTIONS – 8/1/2011 Meeting

1. Reduce incarceration.
  - a. Shift funding to lower cost punishment alternatives
2. Cut farmers market
  - a. Many non-subsidized exist
3. Cut fairgrounds
4. Have favorable zoning laws + practices
5. Do not fund Fairground development
6. Cut out Law Enforcement Patrol Unit and excess Sheriff's budget.
7. Put jail under New Management!
8. Delay the development of the fairgrounds for at least 5 years.
9. Jail – focus on services that decrease - prevention
10. Cut Sheriff's budget!
11. Delay fairgrounds/industrial park.
12. Limit CRA to existing structures.
13. Increase spending on jail diversion, disadvantaged youth programs, which will result in reduced need for jail space.
14. Review non-violent drug-related offenses to determine how much \$ could be saved by either decriminalizing or reducing penalties + providing more house arrest options
15. Decrease mounted patrol units downtown
16. Decrease planting of crepe myrtles all over town – they recently planted a bunch of trees on our street (SE 35<sup>th</sup> St) & I wondered why in the world we were spending money on these (plus fences) on a dead end street.
17. Cut fairgrounds \$, let private biz operate
18. Make jail more efficient – reduce costs through better management, education
19. Work on efficient gov – use volunteers where appropriate
20. Encourage local biz to participate in county projects (e.g. local “bond” issues)
21. Shorter work week for employees (4 days)
22. Reduce spending by releasing more nonviolent offenders from county jail, thus freeing up bed space
23. ↓ Road Paving
24. ↓ Jail Funding ↑ Jail Diversion

## REDUCTIONS – 8/15/2011 Meeting

1. With CRA 1/7<sup>th</sup> was cut because it is questionable what areas are “blight” and would offer the best reward.
2. I favor increase revenue by taxing land owned by churches other than the church.
3. Cut animal services – but only after creatively facilitating a strategy to replace it with an even better program
  - a. Community based combining organizations, grants, taxes, etc
4. Adjust public safety budget to reflect lower #s of calls relative to population, i.e. cut there
5. Don't send fire truck to fender benders
6. Institute Instant Runoff Voting to reduce costs associated w/ runoff elections.
7. More decriminalization + diversion for nonviolent offenders
8. Bike Paths/Sidewalk
9. Public Works: Reduce road construction spending per mile to match average FDOT recommendations. Simply mill and resurface more roads for less money per mile. Base sidewalk and bike paths on projected use based on adjacent land uses and demographics. Build narrow facilities that don't require ditch regarding which can be expensive.
10. Law Enforcement: Reduce staffing levels. I have seen very large responses to very small problems.
11. Social Services: Ensure programs are set up not to over incentivize unnecessary use, for example, same people will avoid getting their own health insurance if they qualify for public services.
12. \$ to county jails. Reduced \$\$ causes innovation. Must have increase on education + younger age/family programs “Idle hands...”





**ALACHUA COUNTY  
DEPARTMENT OF GROWTH MANAGEMENT**

10 S.W. 2<sup>nd</sup> Avenue · Third Floor · Gainesville, Florida 32601-6294

Tel: (352) 374-5249 · Fax: (352) 338-3224

Suncom: 651-5249

Home Page: <http://growth-management.alachua.fl.us/>

Steve Lachnitch, AICP  
Director  
Growth Management

August 25<sup>th</sup>, 2011

MEMORANDUM

Richard Wolf  
Assistant Director  
Growth Management

TO: Alachua County Board of County Commissioners

John Freeland  
Building Official

FROM: Jeffrey L. Hays  
Senior Transportation Planner

Benny Beckham  
Zoning Administrator

CC: Randall H. Reid  
County Manager

Ken Zeichner, AICP  
Principal Planner  
Comprehensive Planning

CC: David Wagner  
County Attorney

Tom Webster  
Housing Programs  
Manager

CC: Rick Drummond, AICP  
Assistant County Manager

Jonathan B. Paul, AICP  
Concurrency & Impact  
Fee Manager

SUBJECT: County Proposed Regional Transit System (RTS) Rate Methodologies

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On May 5<sup>th</sup>, 2011 The Gainesville City Commission approved a new RTS rate formula for public transit service provided to the unincorporated area. The new rate structure for the County includes capital depreciation costs in the rate formula that have not been a part of the previous agreements between the City and County for public transit service. Additionally, the rates provided to both Santa Fe College and the University of Florida for the upcoming fiscal year (\$61.00/hour) do not include this depreciation charge. In previous years, the County has been charged the same hourly rate for service that has been offered to the University of Florida. The rate being offered to the County for the upcoming agreement is \$64.88/hour which in combination with an increase due to the reallocation of service hours in the unincorporated area equates to a \$268,892 or a 33% increase over the previous fiscal year. The recalculated hours do appear to be accurate.

There is a general equity question raised by this decision which undermines the cooperative nature with which the City, the County, the University of Florida and now Santa Fe College have been approaching the community-wide provision of public transit service. Over the last decade each of these entities has been working together in a cooperative manner to enable public transit to accommodate an increasing share of the community's mobility needs.

## RTS Rate Calculations

County Staff sees several issues with adding this additional depreciation cost to the County's rate formula at this time.

1. The depreciation cost is not being added to the other large institutional funders of the system, namely, the University of Florida and Santa Fe College. No rationale has been offered by the City for this disparity.
2. The City has not agreed to segregate the funds paid for capital depreciation into a separate account to pay for actual capital replacement (i.e., replacement buses and equipment). As it currently stands this funding would be in the general operating account of RTS.
3. The City is not offering the County any credit for State and Federal funds that have come to RTS via the Metropolitan Transportation Planning Organization (MTPO) for vehicle replacement. At issue is the fact RTS receives funding for capital assets from both the State and Federal governments based on the entire population of its service area which corresponds to the MTPO boundary. Approximately 40% of the population within the MTPO are unincorporated County residents and the County should receive a prorated share of this funding. Over the previous 12 years, those funds have equated to \$2,480,000, an annualized amount of \$206,667. This federal and state funding is not available to RTS without an affirmative vote of the County Commission sitting in its role on the MTPO Board.

County Staff have developed three different options that the County Commission could consider as these discussions continue with the City Commission. County Staff consider each of these to cover the full and true cost of transit service in a manner that would provide equity to all parties.

1. Have the City remove the depreciation expense from the equation as was the practice in preceding years. The rate calculation for that action would be as seen below. At this rate, the annual cost to the County would be \$932,634, or an increase of \$125,181.

### County Staff Methodology 1

Description	Total	Annual Hours	Rate
<b>Total Expenses</b>	\$ 20,670,805	272,412	\$ 75.88
<b>Total Outside City Allocation</b>	\$ 1,465,155	272,412	\$ (5.38)
	\$ 19,205,650	272,412	\$ 70.50
<b>Farebox Revenue and hours Outside City Limits</b>	\$ 237,323	42,251	\$ (5.62)
<b>Deduct Depreciation</b>	\$ 2,358,988	272,412	\$ (8.66)
			\$ 56.22
			<b>New FY 2012 Fee = \$ 56.22</b>

2. Include the depreciation expense as proposed but segregate the funds from general operating and provide the County a prorated credit for vehicle replacement funding RTS receives via the MTPO. A sample of this rate calculation for that option showing the federal and state contributions over the last 12 years can be seen below. At this rate, the annual cost to the County would be \$995,175, or an increase of \$187,722.

## County Staff Methodology 2

Description	Total	Annual Hours	Rate
<b>Total Expenses</b>	\$ 20,670,805	272,412	\$ 75.88
<b>Total Outside City Allocation</b>	\$ 1,465,155	272,412	\$ (5.38)
	\$ 19,205,650	272,412	\$ 70.50
<b>Farebox Revenue and hours Outside City limits</b>	\$ 237,323	42,251	\$ (5.62)
<b>County Capital contributions through MTPO</b>	\$ 206,667	42,251	\$ (4.89)
			<b>New FY 2012 Fee = \$ 59.99</b>

3. Continue to pay the rate that is being charged to both the University of Florida and Santa Fe College. That rate is **\$61.00/hour** for the upcoming fiscal year. At this rate, the annual cost to the County would be \$1,011,930, or an increase of \$204,477.

Continued cooperation between the City and County for public transit service on a regional basis is paramount to the integrity of the County's Comprehensive Plan. RTS is currently the transit provider for the entire urban area. There is significant funding that comes to RTS from unincorporated residents. The County's long term mobility plan is to increase funding of the system. The County has adopted numerous policies in order to incentivize Transit Oriented Development (TOD). These TODs will be a positive asset for City and County transit users as well as reducing the per capita vehicle miles travelled on area roadways. The County has required these TODs to construct dedicated transit lanes and fund certain levels of transit service which will enhance the entire RTS system. In addition, the County is exploring using a portion of the tax increment from these developments to fund enhanced frequency from the western portion of the county to the eastern portion through the City of Gainesville as well as to fund a portion of the new RTS maintenance facility. County staff has suggested to RTS that the County's funding, in addition to the private sector funding of rapid transit service and dedicated transit lanes could be used as the required local match in a federal grant application for the City's top priority Bus Rapid Transit route.

Additionally, the County has supported the use of Federal 5311 grant funds by RTS. RTS has used this funding to start a new route from the Oaks Mall to Santa Fe College. These funds are allocated for use in the unincorporated area and could not be used by RTS without the support of the County. The funds that the County pays to RTS for service outside the city limits are used for the required 50% match needed for the match grant associated with this program. The County has historically provided support to RTS for any grant applications, including the grant that RTS recently received for the first phase of the maintenance facility.

The City and County are partners in the provision of transit service throughout the community through both the County's contracting of RTS services for unincorporated residents and through the role each partner plays in the MTPO.

August 30, 2011 BoCC Special Meeting 10 AM (Amended)  
Agenda Item #1

**Title**

FY12 Budget Development - Discussion on Current Budget Issues

**Amount**

N/A

**Description**

FY12 Budget Development - Discussion on Current Budget Issues

**Recommendation**

Review of current budget issues and related discussion. Information only - no action requested.

**Alternative(s)**

None.

**Requested By**

Suzanne Gable

**Originating Department**

Office of Management and Budget

**Attachment(s) Description**

FY12 Budget Meetings List; FY12 Millage Chart Proposed Rates

**Documents Requiring Action**

None.

**Executive Summary**

General discussion on current budget issues and follow up on information requests.

**Background**

As part of the FY12 budget development process, there will be a general discussion on current budget issues that could impact the County as well as a follow up to information requests from prior budget meetings.

**Issues**

None.

**Fiscal Recommendation**

None.

**Fiscal Alternative(s)**

None.

**Funding Sources**

N/A

Account Code(s)

N/A

Attachment: FY12 Millage Chart Proposed Rates.pdf

Attachment: FY12 Special Budget Meetings List.pdf

## FY12 Special Budget Meetings\*

- February 25, Fri – BoCC Special Budget Meeting 9:00am (*Retreat with Constitutional/Judicial Offices*)
- March 15, Tues – BoCC Special Budget Meeting 10:00am (*Stormwater*)
- March 15, Tues – BoCC Special Budget Meeting 1:30pm (*Gas Tax*)
- March 29, Tues – BoCC Special Budget Meeting 10:00am (*Fire Services MSTU*)
- March 29, Tues – BoCC Special Budget Meeting 1:30pm (*Sheriff*)
- March 30, Wed – Budget Allocation Meeting 9:00am
- April 5, Tues – BoCC Special Budget Meeting 10:00am (*Public Safety*)
- April 5, Tues – BoCC Special Budget Meeting 1:30pm (*Community Support Services – includes CAPP and Health Department Funding*)
- April 19, Tues – BoCC Special Budget Meeting 10:00am (*Judicial/Constitutional Offices and Court Related CIP*)
- April 19, Tues – BoCC Special Budget Meeting 1:30pm (*Judicial/Constitutional Offices*)
- May 3, Tues – BoCC Special Budget Meeting 10:00am (*Constitutional Offices, Public Works, Growth Management and Environmental Protection*)
- May 3, Tues – BoCC Special Budget Meeting 1:30pm (*see May 3, Tues 10:00am Meeting*)
- May 17, Tues – BoCC Special Budget Meeting 10:00am (*Legislative Impacts and Growth Management*)
- May 17, Tues – BoCC Special Budget Meeting 1:30pm (*Court Services*)
- May 26, Thurs – BoCC Special Budget Meeting 1:30pm (*Legislative Impacts, Information & Telecom Services, Administrative Services, General Government and Five Year Capital Improvement Program*)
- June 7, Tues – BoCC Special Budget Meeting 10:00am

- July 7, Thurs – County Manager Tentative Budget Presentation 1:30pm
- July 12, Tues – BoCC Sets Millage Rates 1:30pm *(Regular Board Meeting)*
- July 25, Mon – Community Conversations 6:00pm
- July 28, Thurs – Community Conversations 6:00pm
- July 30, Sat – Community Conversations 10:00am
- August 1, Mon - Community Conversations 6:30pm
- August 4, Thurs - BoCC Special Budget Meeting 5:00pm
- August 15, Mon - Community Conversations 6:00pm
- August 16, Tues – BoCC Special Budget Meeting 10:00am
- ~~August 25, Thurs – BoCC Special Budget Meeting 1:30pm~~ CANCELLED
- August 30, Tues – BoCC Special Budget Meeting 10:00am *(Financial Policies, Schedule of Fees, Five Year Capital Improvement Program, and CAPP)*
- August 30, Tues – BoCC Special Budget Meeting 1:30pm *(Continuation from 10:00am Meeting)*
- September 1, Thurs – BoCC Special Budget Meeting 1:30pm
- September 13, Tues – 1<sup>st</sup> Public Budget Hearing 5:30pm *(Regular Board Meeting)*
- September 27, Tues – Final Public Budget Hearing 5:30pm *(Regular Board Meeting)*

\*List of proposed dates includes Budget Allocation meeting, Tentative Budget presentation, BoCC setting of millage rates, and 1<sup>st</sup> and Final Public Budget Hearings.

# ALTERNATIVE FY12 MILLAGE RATES

Property Tax Revenue Only	General Fund	MSTU General	MSTU Law Enforcement	MSTU Fire Services
<b>Property Value Growth</b>	<b>-3.19%</b>	<b>-3.40%</b>	<b>-2.09%</b>	<b>-3.38%</b>
<b>Current Millage</b>	<b>8.3763</b>	<b>0.4124</b>	<b>1.6710</b>	<b>1.3391</b>
Projected Revenue	92,847,146	1,891,770	8,347,029	6,274,689
FY11 Adopted Budget	95,657,802	1,957,129	8,525,338	6,489,375
Difference	(2,810,656)	(65,359)	(178,309)	(214,686)
<b>Revenue Stabilization</b>	<b>8.6299</b>	<b>0.4266</b>	<b>1.7067</b>	<b>1.3849</b>
Projected Revenue	95,658,176	1,956,908	8,525,358	6,489,297
FY11 Adopted Budget	95,657,802	1,957,129	8,525,338	6,489,375
Difference	374	(221)	20	(78)
<b>Simple Majority Cap</b>	<b>8.7704</b>	<b>0.4481</b>	<b>1.7403</b>	<b>1.4100</b>
Projected Revenue	97,215,549	2,055,534	8,693,197	6,606,909
FY11 Adopted Budget	95,657,802	1,957,129	8,525,338	6,489,375
Difference	1,557,747	98,405	167,859	117,534
<b>Rollback (up)</b>	<b>8.7224</b>	<b>0.4320</b>	<b>1.7308</b>	<b>1.4023</b>
Projected Revenue	96,683,493	1,981,679	8,645,743	6,570,829
FY11 Adopted Budget	95,657,802	1,957,129	8,525,338	6,489,375
Difference	1,025,691	24,550	120,405	81,454
<b>Super Majority Cap</b>	<b>9.6474</b>	<b>0.4929</b>	<b>1.9143</b>	<b>1.5510</b>
Projected Revenue	106,936,661	2,261,041	9,562,368	7,267,601
FY11 Adopted Budget	95,657,802	1,957,129	8,525,338	6,489,375
Difference	11,278,859	303,912	1,037,030	778,226



August 30, 2011 BoCC Special Meeting 10 AM (Amended)  
Agenda Item #2

**Title**

Response to Family Data Center Presentation

**Amount**

N/A

**Description**

A response to the Family Data Center's presentation to the BOCC on May 10, 2011 provided by the Department of Community Support Services' Assistant Director, Lanard Perry; City of Gainesville's Equal Opportunity Director, Cecil Howard; University of Florida, College of Medicine's Dr. Nancy Hardt and the United Way of North Central Florida's Chief Executive Officer Debbie Mason.

**Recommendation**

To support the continuation of the Hawkins and Catalano Communities that Care model as a strategic planning model and provide funding for this Children and Families' Initiative.

**Alternative(s)**

Do not support the continuation of the Hawkins and Catalano Communities that Care model as a strategic planning model and do not provide funding for this Children and Families' Initiative.

**Requested By**

Elmira K. Warren/Cathie Whitney 264-6706

**Originating Department**

Community Support Services

**Attachment(s) Description**

waiting for attachment from United Way

**Documents Requiring Action**

N/A

**Executive Summary**

This is a joint presentation of County Staff with other partners to inform the Board of County Commissioners of the following: a.) County funded children services, b.) the City of Gainesville's contribution to the implementation of the report, "For Gainesville's Children" and 3.) The Hawkins and Catalano Communities that Care model as a strategic planning model led by a proposed Community Coalition to be facilitated by the Family Data Center Staff and the United Way of North Central Florida Staff. This collaborative effort is in response to the BOCC assignment to County Staff of May 10, 2011.

**Background**

On April 14, 2011 City of Gainesville Mayor Craig Lowe sent a letter to the Alachua County Board of County Commissioners (BOCC) asking them to "forge a communitywide coalition to address poverty, particularly among families with young children. A copy of the report, "For Gainesville's Children" and a presentation made by Dr. Nancy Hardt of the University of Florida Family Data Center was included in the letter. The City requested that the BOCC become a partner in the effort to implement the report. Consequently, the BOCC scheduled Dr. Hardt to make a similar presentation to them on May 10, 2011. After the

presentation The BOCC requested that County Staff respond to the presentation through the following three part motion:1.) Request that County Staff respond to the presentation of the Family Data Center as it overlaps with current county poverty reduction and social services spending. 2.) When that report is ready ask the County Manager to set up a budget related meeting at which we could discuss the results. 3.) Commissioner Long added this part: I don't want to deal with this in a silo, since the City Commission has worked on this, I would like for them to build on this and for us to have a community forum so we can maybe look at this to see what other resources from the private community, faith community and others may help us put resources together. So work with the City and County and the partners and municipalities to put forth a community forum such as the Hunger Summit or the Homeless Summit.

**Issues**

Numerous governmental entities, businesses, non-profit organizations and citizens must participate and contribute to this Children and Families' Community Initiative and form a Community Alliance in order for it to be successful. Without the support of the BOCC an integral piece of this effort will be missing.

**Fiscal Recommendation**

Consider funding in support of this Children and Families' Community Initiative as deemed appropriate by the BOCC. Funding is not available in the Department of Community Support Services' budget.

**Fiscal Alternative(s)**

Do not provide funding in support of this Children and Families' Community Initiative.

**Funding Sources**

To Be Determined

**Account Code(s)**

To Be Determined

Attachment: Children Funded Youth Services Report.pdf

Attachment: Envisioning A Promising Future 8 30 11cak rev4.pdf

## A Promising Future: Strategic Vision for Children and Families

Presented by the

City of Gainesville, Office of Equal Opportunity  
University of Florida Family Data Center  
United Way of North Central Florida

On Behalf of Our Community Partners  
August 30, 2011

**LIVE UNITED**™



**UF**

University of Florida  
Family Data Center

## City of Gainesville Strategic Goals

- **Goal 3 of the City of Gainesville's Strategic Plan**  
**Human Capital:** Assist every person to reach their true potential.
- **Two Initiatives of Goal 3 address youth issues:**
  - **Initiative 3.3** - Analyze the availability and accessibility of child and youth programs and identify a role for City Government including addressing the harmful effects of child and youth poverty.
  - **Initiative 3.4** - Facilitate broader community support to improve the educational opportunities for city youth.

## The State of Gainesville's Children

- ❖ In furtherance of its strategic goals, In March, 2010, the Gainesville City Commission commissioned a study of the status of its children.
- ❖ In March, 2011, Dr. Kate Stowell presented her report, "For Gainesville's Children: Rectifying the Disadvantages of Socio-Economic Disparities" to the Gainesville City Commission.

## The State of Gainesville's Children

In July, 2011, the Gainesville City Commission made a one-year allocation of funds to hire a temporary employee to assist with completion of the Promise Neighborhood Grant and to provide other assistance to community partners seeking funding for child well-being in Gainesville.

## Convergence and Collaboration

- Status of Children in Gainesville and Recommendations by Kate Stowell
- United Way Linking Project: Alachua County Public Schools, ESRI Lifestyle Segmentation Profiles, and Juvenile Justice Data
- Status Report on Community Action Resource Atlas (CARA)
- Nancy Hardt, M.D. proof of concept on *Data to Action* in presentations with City, County and School Board on *Data to Action*

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## Overview

Annie E. Casey grant to United Way of North Central Florida:

- Convened community (70 plus organizations of nonprofit, city, county, DCF, DJJ, SBAC, health department, UF, and business leaders – nearly 100 people)
- Introduced process to establish a vision and strategic plan for children and families
- Kick-off session held on June 23, 2011
- Dr. Nancy Hardt and the Family Data Center of UF presented proof of concept report

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## Overview

United Way presented the Hawkins and Catalano *Communities that Care* model:

- Strategic planning model to use in the planning
- Community representatives supported need to do this
  - Endorsed the model
  - Endorsed the process to create a macro plan and strategy
  - Said – let's get going!

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## Overview

The effort starts where we are:

- Embraces our strong community partners and their work already in place – non-threatening
- Convenes traditional providers and government with non-traditional partners (SWAG, EGD, faith-based, business)
- Facilitates community partners CHOOSING goals and then indicators that support measuring progress
- Creates ownership and collaboration across silos

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## WHY CARE?

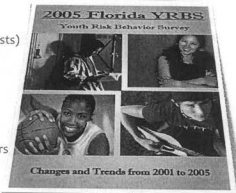
- \* Improving outcomes for disadvantaged children improves outcomes for all
- \* Intervening during early childhood is the most cost-effective strategy to improve outcomes
- \* Job creation and economic expansion

## Heckman Perry: Preschool Benefits to Cost Ratio

- \* Behavioral/cognitive effects of disadvantage show up early
- \* Costs included preschool \$16, 514
- \* Benefits to age 40 \$144, 345
- \* Benefits to cost ratio 8.74
- \* Benefits included differential earnings, k-12 costs, college cost, crime, welfare, abuse /neglect

## Child Well-Being Indicator Areas\*\*

- Children born into poverty (Medicaid eligible births)
- Low birth weight
- Teen parenthood
- Children not ready to enter kindergarten (standardized tests)
- FCAT scores
- Unexcused school absences
- High School drop-outs
- Child Abuse and Neglect
- Juvenile detention
- Health and behavior risk factors
- Domestic Violence



\*\*Collected, other areas may emerge

## End Products of Strategic Planning

- \* A process that unites partners in working towards common goals and creates
- \* Sharing data is feasible and useful first step used to track and trend progress
- \* Engages business community in setting vision, objectives, metrics and strategies
- \* A strategic plan that is evergreen
- \* A process that lives on for decades
- \* Annual report cards tied to indicators to measure progress

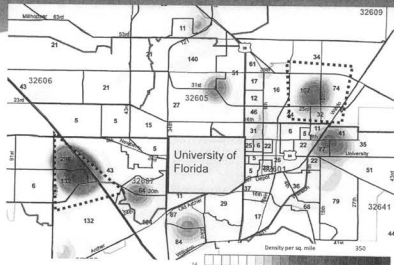


## Promise Neighborhoods

- ⊛ USDOE Initiative to support distressed neighborhoods
- ⊛ 25th out of 339 in the Promise Neighborhoods competition last year (21 were funded)
- ⊛ None funded in Florida
- ⊛ 27 in Florida intend to apply this year vs 21 last yr



## Gainesville's Promise Neighborhoods



## Promise Neighborhoods

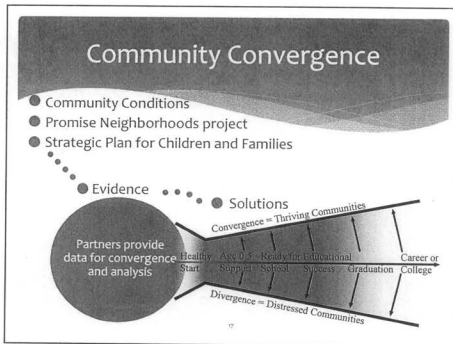
- \* Supports children from our most vulnerable neighborhoods
- \* Links new and existing local service solutions
- \* Builds a continuum of academic programs and family and community supports
- \* Creates new possibilities for success for families that previously had few
- \* Formal structure and scale-up of existing data systems, data sharing, and community collaborations

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## The Partnerships

- \* United Way facilitates and convenes partners for community wide visioning and strategic plan development
- \* Family Data Center leads Promise Neighborhoods project
- \* Family Data Center merges data reporting for both efforts
- \* City of Gainesville provides in-kind staff support
- \* School Board provides data support
- \* Alachua County provides support for annual "report card"
- \* Local government support for children is identified part of budget for community advocates

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## Year One: Estimated Budget

Entity	In-Kind	Cash
City of Gainesville	\$10,000: administrative support for The Future of Alachua County's Children and Families Visioning project	\$ 5,000 Investment in Dr. Stowell's report "For Gainesville's Children: Rectifying the Disadvantages of Socio-Economic Disparities"
Alachua County	TBD	\$35,000 for prototype "Report Card on Alachua County's Children"
Alachua County Public Schools	\$45,000: Staff time and meeting space dedicated to the Gainesville's Promise Neighborhoods project and Visioning project	NA
United Way of North Central Florida	\$ 76,000: <ul style="list-style-type: none"> <li>• Facilitation of first 6-12 months of The Future of Alachua County's Children and Families Visioning project.</li> <li>• Meeting space and support for Visioning project working committees ( 12 committees @ 4 mtgs each)</li> </ul>	\$65,000: From foundation funding sources to support: <ul style="list-style-type: none"> <li>• Part-time facilitator for The Future of Alachua County's Children and Families Visioning project</li> <li>• Materials, supplies, reference tools for Visioning project</li> <li>• Meeting space and support for three macro-level Visioning mtgs.</li> </ul>
University of Florida Family Data Center	\$42,000 Staff time dedicated to community meetings and Visioning project.	NA

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## Summary

- \* This first visioning session provided a strong platform for future work
- \* United Way and Family Data Center have informed County and City governments, SBAC, other funders and organizations to engage support in this strategic planning work to come.
- \* United Way appreciates the work of the Family Data Center for its concept work and for continued analysis in the strategic planning efforts.

19

## Acknowledgements

The UF Family Data Center and United Way of North Central Florida would like to thank the following:

- \* Annie E. Casey Foundation
- \* Jessie Ball DuPont Fund
- \* Community Partners
- \* Visioning session participants

20

August 30, 2011 BoCC Special Meeting 10 AM (Amended)  
Agenda Item #3

**Title**

2011 Community Conversations Summary of Events and Results (Amended)

**Amount**

N/A

**Description**

2011 Community Conversations Summary of Events and Results

**Recommendation**

Hear presentation summarizing events and results. Information only - no action requested.

**Alternative(s)**

None.

**Requested By**

Suzanne Gable

**Originating Department**

Office of Management and Budget

**Attachment(s) Description**

2011 Community Conversations Summary Presentation; 2011 Community Conversations Summary Results

**Documents Requiring Action**

None.

**Executive Summary**

As in 2009 and 2010, the Board of County Commissioners invited citizens of Alachua County to participate in "Community Conversations" events. This year, the County Manager and OMB staff presented five events in various locations around the County with 227 citizens in attendance. The events are presented in an open format for citizens to personally interact with County leaders, engage with other citizens in the community and enhance their understanding of County government.

**Background**

As in 2009 and 2010, the Board of County Commissioners invited citizens of Alachua County to participate in "Community Conversations" events. The events were an invitation to participate in a conversation among members of the community who may have different opinions and perceptions, but who we believe share an interest for the county they live in. Five events were held in various locations around the County with a total of 227 citizens attending. Each event was a two to three hour conversation around the topic of community trends and fiscal budget issues related to community priorities. These events gave the county a chance to explain not only the budget but also the county's role as a service provider since, as the Gainesville Sun observed in their July 30 article, sometimes "the lines are blurred to citizens."

In addition to the small group open discussion and the County budget overview, participants were asked to answer demographic and service level questions using electronic polling technology (clickers). The audience was immediately provided with the results

of how the other citizens in the room responded to the questions.

A table top budget exercise followed with citizens working together as "commissioners" to reach a majority vote to make difficult decisions to reduce a budget similar to the County's current budget.

The final activity allowed citizens to respond to two open ended questions regarding increases and reductions to core services provided by the County. These responses were in the form of free flowing text on "sticky notes" and are included, as submitted, in the detail results packet. The combined session detail results packet will be provided to the Commissioners at the meeting on Tuesday and posted to our website soon after.

"These meetings provide citizens with an opportunity to be briefed on the financial condition of the county, ask questions, and most importantly engage with other citizens by taking part in a budget exercise to prioritize county programs," Reid says in his budget message. as well as to our citizens who have demonstrated an eagerness to be involved in their community."

#### **Issues**

Citizens attending the events were appreciative of the opportunity to be part of a forum for openly sharing ideas for the future of Alachua County. Reporting back to the Commissioners on the questions they answered and the comments they shared brings the program full circle for a broader understanding and consideration of the expectations of these citizens.

#### **Fiscal Recommendation**

None.

#### **Fiscal Alternative(s)**

None.

#### **Funding Sources**


N/A


#### **Account Code(s)**

N/A

Attachment: 2011 Community Conversations Results Summary Presentationa.pdf


Attachment: 2011 Community Conversation Summary Results.pdf



Community Conversations



Alachua County  
Office of Management  
and Budget

Summary of Event Results  
2011




Community Conversations

Event Date	Time	Location	Number in Attendance
July 25, 2011 (Monday)	6:00 pm to 8:00 pm	Santa Fe College Main Campus	54
July 28, 2011 (Thursday)	6:00 pm to 8:00 pm	Center for Innovation & Economic Development Santa Fe College 6th Street	44
July 30, 2011 (Saturday)	10:00 am to Noon	Tower Road Branch Library	51
August 1, 2011 (Monday)	6:30 pm to 8:30 pm	Alachua County Public Health Department	54
August 15, 2011 (Monday)	6:00 pm to 8:00 pm	Talbot Elementary School	24
Total Attendance			227



## Community Conversations

- The process...
  - Welcome from Commissioner
  - Opening Remarks from County Manager
  - Citizen participation demographic questions
  - Financial information and budget briefing
  - Citizen participation service level questions
  - Table top activity – budget exercise
  - Citizen “idea board” responses
  - Closing remarks

3

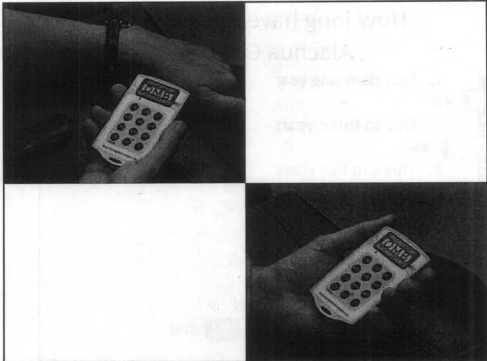






*Community Conversations*

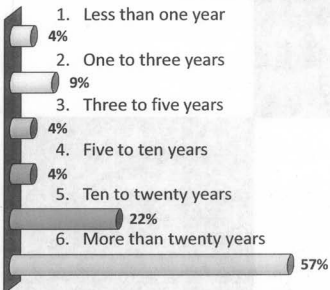
Citizen Participation  
Demographics  
2011 Session Summary Results

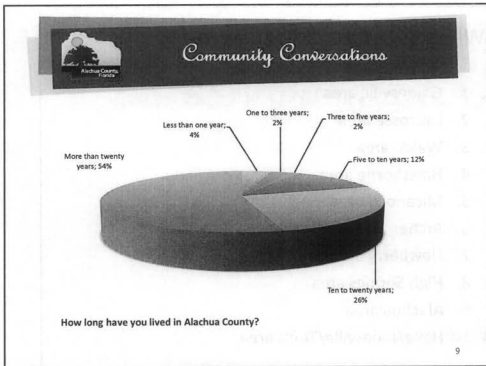


## How long have you lived in Alachua County?

1. Less than one year
2. One to three years
3. Three to five years
4. Five to ten years
5. Ten to twenty years
6. More than twenty years

## How long have you lived in Alachua County?



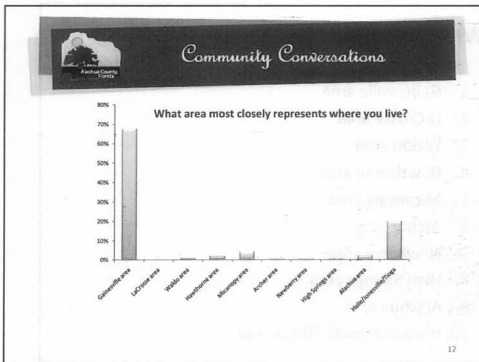


What area most closely represents where you live?

1. Gainesville area
2. LaCrosse area
3. Waldo area
4. Hawthorne area
5. Micanopy area
6. Archer area
7. Newberry area
8. High Springs area
9. Alachua area
10. Haile/Jonesville/Tioga area

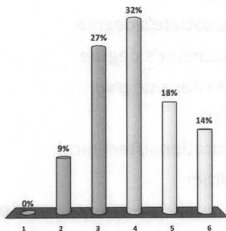
## What area most closely represents where you live?

- 78% 1. Gainesville area
- 0% 2. LaCrosse area
- 0% 3. Waldo area
- 0% 4. Hawthorne area
- 0% 5. Micanopy area
- 0% 6. Archer area
- 0% 7. Newberry area
- 0% 8. High Springs area
- 0% 9. Alachua area
- 22% 10. Haile/Jonesville/Tioga area



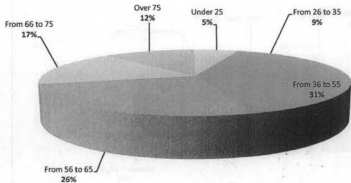
## What is your current age?

1. Under 25
2. 26-35
3. 36-55
4. 56-65
5. 66-75
6. Over 75



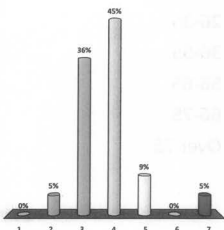
## Community Conversations

### What is your current age?

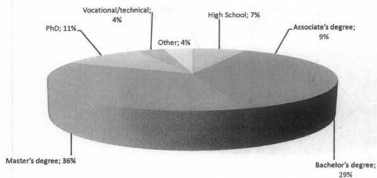


## What is your highest level of education?

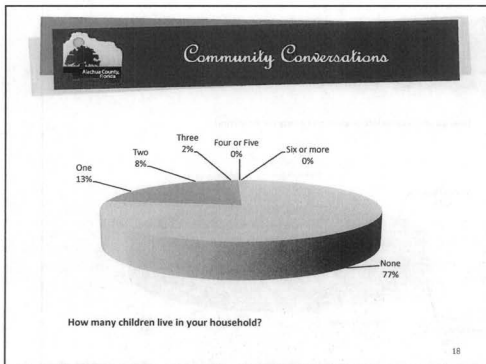
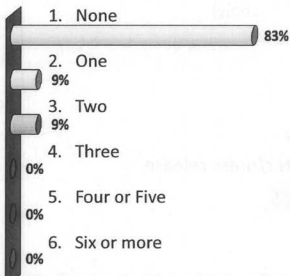
1. High School
2. Associate's degree
3. Bachelor's degree
4. Master's degree
5. PhD
6. Vocational/technical
7. Other



### What is your highest level of education?



## How many children live in your household? (pets/spouse do not count)



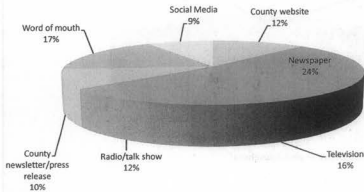
## How do you receive information on county public affairs? (select all that apply)

- 30% 1. County website
- 91% 2. Newspaper
- 61% 3. Television
- 30% 4. Radio/talk show
- 26% 5. County newsletter/press release
- 52% 6. Word of mouth
- 30% 7. Social Media



### Community Conversations

How do you receive information on County public affairs?







*Community Conversations*

**Citizen Participation  
Core Service Questions**

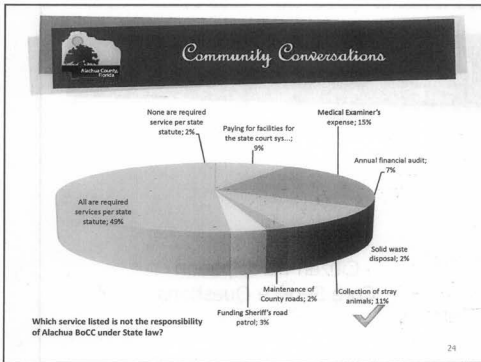


*Community Conversations*

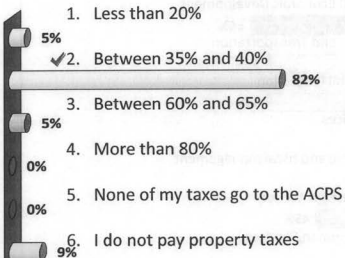
**Citizen Participation  
Core Service Questions**

Which service listed below is not the responsibility of Alachua County Board of County Commissioners under State law?

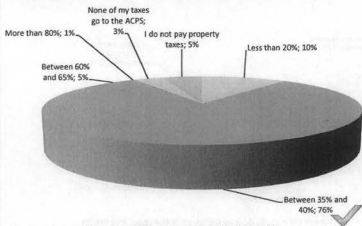
- 25% 1. Paying for facilities for the state court system
- 5% 2. Medical Examiner's expense
- 5% 3. Annual financial audit
- 0% 4. Solid waste disposal
- 10% ✓ 5. Collection of stray animals
- 0% 6. Maintenance of County roads
- 0% 7. Funding Sheriff's road patrol
- 55% 8. All are required services per state statute
- 0% 9. None are required service per state statute



On average, what % of your property tax dollar goes to Alachua County Public Schools (ACPS)?

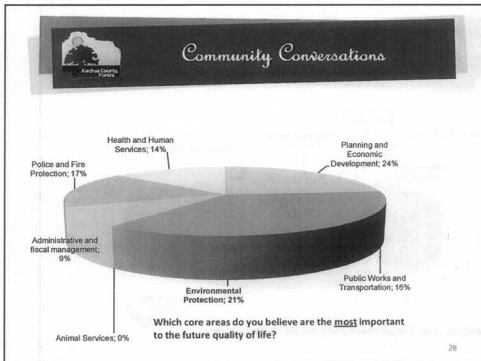


*Community Conversations*

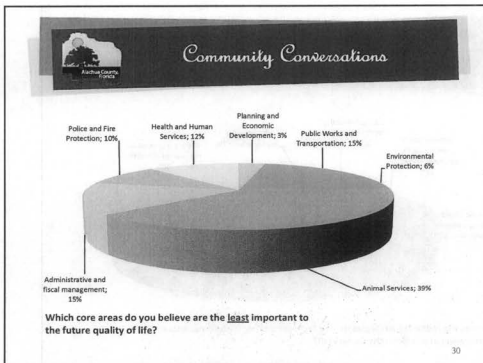
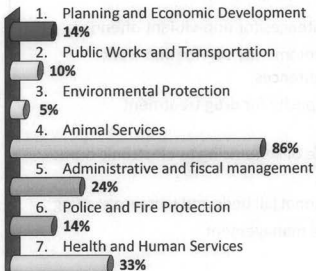


On average, what % of your tax dollar goes to the School Board?

Which core areas do you believe are the most important to the future quality of life in Alachua County? (select three)

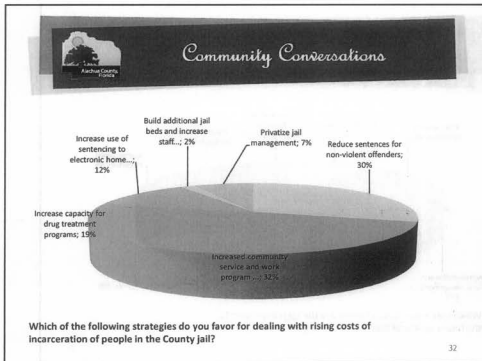


Which core areas do you believe are the least important to the future quality of life in Alachua County? (select two)



Which of the following strategies do you favor for dealing with the rising costs of incarceration of people in the county jail?  
(select two)

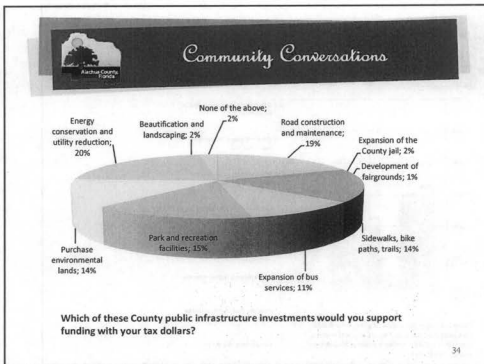
- 59% 1. Reduce sentences for non-violent offenders
- 77% 2. Increased community service and work program sentences
- 23% 3. Increase capacity for drug treatment programs
- 32% 4. Increase use of sentencing to electronic home monitoring
- 5% 5. Build additional jail beds and increase staffing
- 5% 6. Privatize jail management



Which of the following County public infrastructure investments would you support funding with your tax dollars?

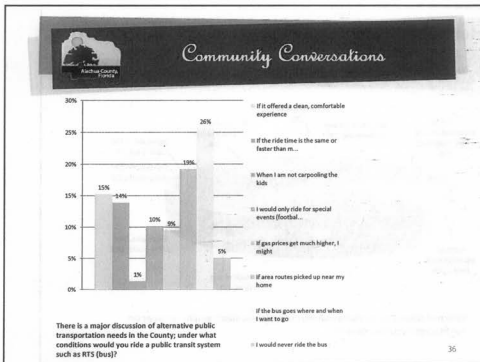
Pick three in order of importance to you

- |     |  |
|-----|--|
| 25% | 1. Road construction and maintenance         |
| 2%  | 2. Expansion of the County jail              |
| 1%  | 3. Development of fairgrounds                |
| 13% | 4. Sidewalks, bike paths, trails             |
| 6%  | 5. Expansion of bus services                 |
| 15% | 6. Park and recreation facilities            |
| 14% | 7. Purchase environmental lands              |
| 22% | 8. Energy conservation and utility reduction |
| 3%  | 9. Beautification and landscaping            |
| 0%  | 10. None of the above                        |



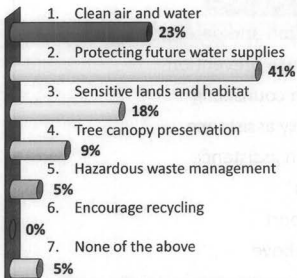
There is a major discussion of alternative public transportation needs in the County: under what conditions would you ride on a public transit system such as RTS (bus)? Pick all that apply.

- 62% 1. If it offered a clean, comfortable experience
- 29% 2. If the ride time is the same or faster than my car
- 0% 3. When I am not carpooling the kids
- 24% 4. I would only ride for special events (football game)
- 10% 5. If gas prices get much higher, I might
- 52% 6. If area routes picked up near my home
- 57% 7. If the bus goes where and when I want to go
- 14% 8. I would never ride the bus

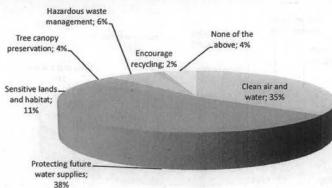




Which of the following environmental issues are most important for Alachua County to address? (select one)



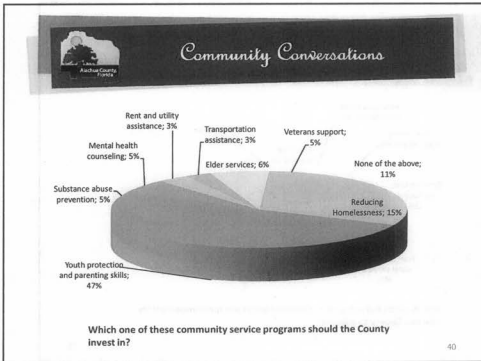
### Community Conversations



Which of the following environmental issues are most important for Alachua County to address?

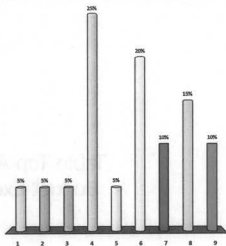
Which one of the following community service programs should the County invest in?

- 32% 1. Reducing Homelessness
- 45% 2. Youth protection and parenting skills
- 3% 3. Substance abuse prevention
- 0% 4. Mental health counseling
- 0% 5. Rent and utility assistance
- 0% 6. Transportation assistance
- 9% 7. Elder services
- 0% 8. Veterans support
- 9% 9. None of the above

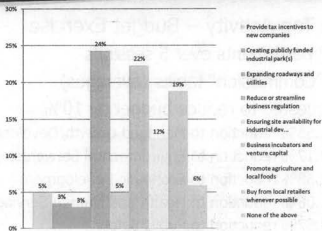


### What one is the best strategy for growing our local economy?

1. Provide tax incentives to new companies
2. Creating publicly funded industrial park(s)
3. Expanding roadways and utilities
4. Reduce or streamline business regulation
5. Ensuring site availability for industrial development
6. Business incubators and venture capital
7. Promote agriculture and local foods
8. Buy from local retailers whenever possible
9. None of the above




### Community Conversations




What one is the best strategy for growing our local economy?

42



Community Conversations

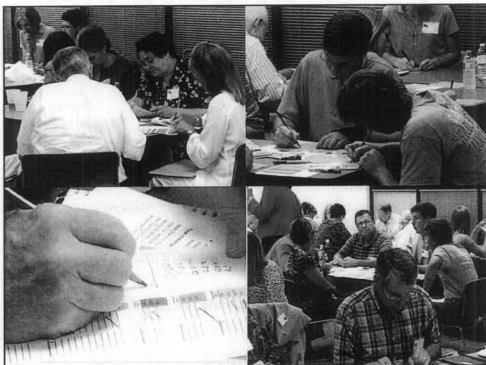
Table Top Activity  
Budget Exercise



Community Conversations

- Table Top Activity – Budget Exercise
  - 227 participants over 5 sessions
  - 34 “Commission” tables (averages)
  - Requested to reduce budget by 10%
    - 1.55% reduction to Managed Growth/Development
    - 0.17% reduction to Environmental Stewardship
    - 2.88% reduction to Economic Development
    - 1.08% reduction to Health and Human Services
    - 3.57% reduction to Public Safety

44



*Community Conversations*

Citizen Idea Board

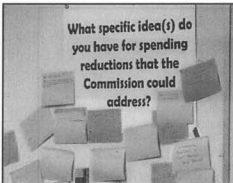


## Community Conversations

- Idea Board Questions
  - What specific idea(s) do you have for a program, facility or project that would improve our County?
    - 115 notes with 151 suggestions for consideration
  - What specific idea(s) do you have for spending reductions that the Commission should address?
    - 106 notes with 156 suggestions for consideration

47

**What specific idea(s) do you have for spending reductions that the Commission could address?**



• Ideas for programs, facilities or projects

- Job training targeting teens and young adults
- Increase road maintenance
- Provide tax incentives and work with local developers to create jobs
- Increase jail diversion programs

• Ideas for spending reductions

- Reduce duplication of services between City, County and State
- Do not fund fairground development
- More decriminalization + diversion for non-violent offenders





## *Community Conversations*

We would like to thank the Alfred P. Sloan Foundation and National Center for Civic Innovation for funding these conversations.

We would also like to thank Peter Block for his guidance in community building.



## *Community Conversations*

Alachua County  
Board of County Commissioners  
Summary of Events 2011



## Community Conversations

# 2011 Session Results

Event Date	Time	Location	Number in Attendance
July 25, 2011 (Monday)	6:00 pm to 8:00 pm	Santa Fe College Main Campus	54
July 28, 2011 (Thursday)	6:00 pm to 8:00 pm	Center for Innovation & Economic Development Santa Fe College 6th Street	44
July 30, 2011 (Saturday)	10:00 am to Noon	Tower Road Branch Library	51
August 1, 2011 (Monday)	6:30 pm to 8:30 pm	Alachua County Public Health Department	54
August 15, 2011 (Monday)	6:00 pm to 8:00 pm	Talbot Elementary School	24
Total Attendance			227

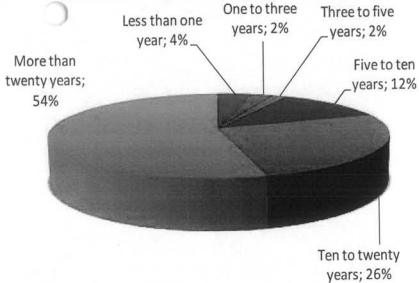


### The Community Conversation meeting process:

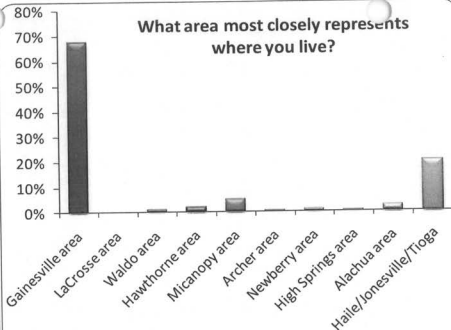
- Welcome from Commissioner
- Opening Remarks from County Manager
- Audience demographic questions
- Small Group Conversations
- Financial information and budget briefing
- Citizen participation service level questions
- Table top activity—Budget Exercise
- Participant idea board responses

Small Group Conversations—Participants were asked to form small groups of no more than five to discuss questions such as: “What do you love about Alachua County that you would never want to lose?” and “What would you place in a time capsule to represent Alachua County?” For the first question there were varied responses that included diversity, culture, natural environment, access to medical care, the University, parks, museums, and being centrally located. The second question resulted in very similar responses among all groups that included an oak tree, moss, bottle of Gatorade, pictures of local spots, vial of clean air/water, TRIM notice, and a local area map.

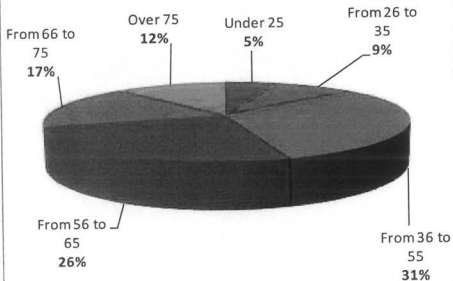




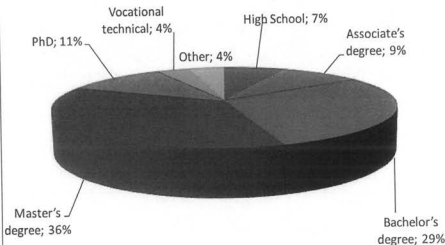
How long have you lived in Alachua County?

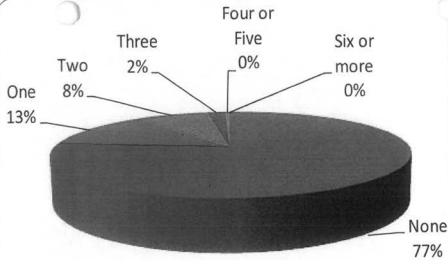


What is your current age?

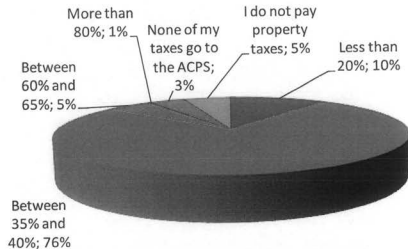


What is your highest level of education?

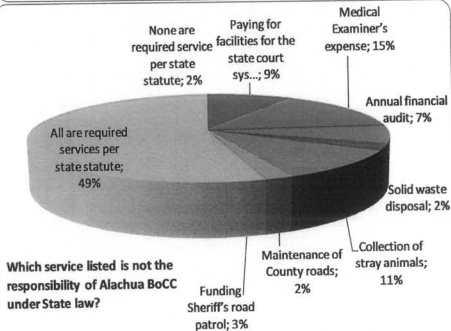




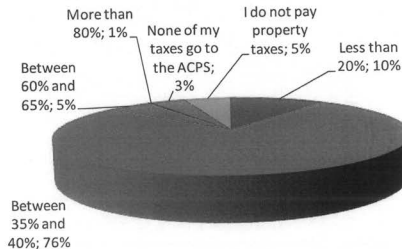
How many children live in your household?



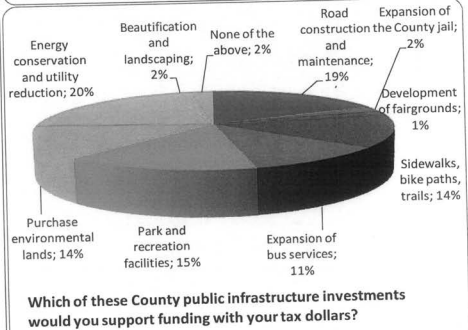
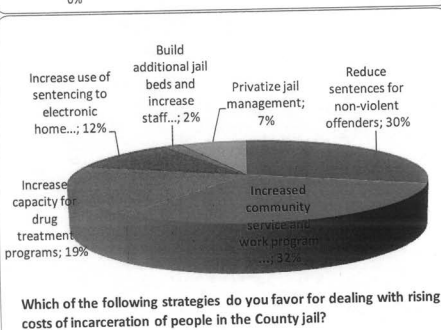
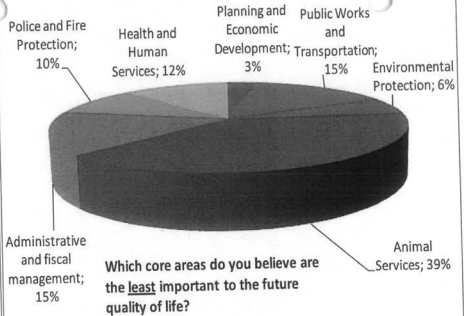
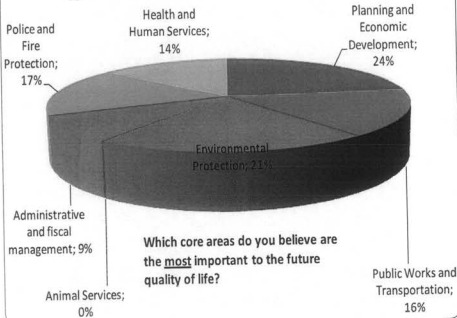
On average, what % of your tax dollar goes to the School Board?

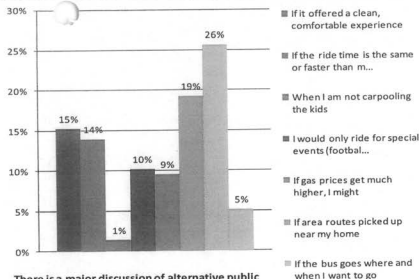


Which service listed is not the responsibility of Alachua BoCC under State law?

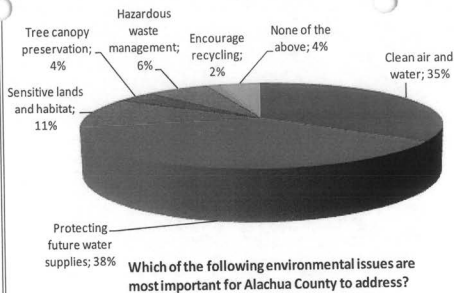


On average, what % of your tax dollar goes to the School Board?

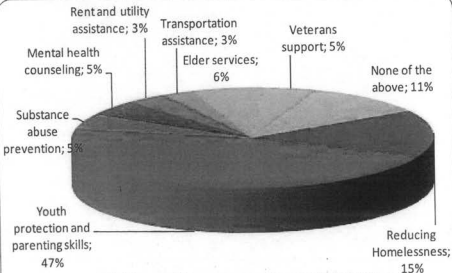




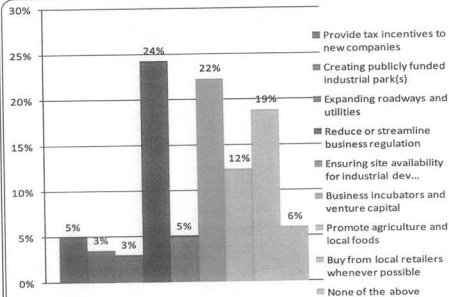
There is a major discussion of alternative public transportation needs in the County; under what conditions would you ride a public transit system such as RTS (bus)?



Which of the following environmental issues are most important for Alachua County to address?



Which one of these community service programs should the County invest in?



What one is the best strategy for growing our local economy?

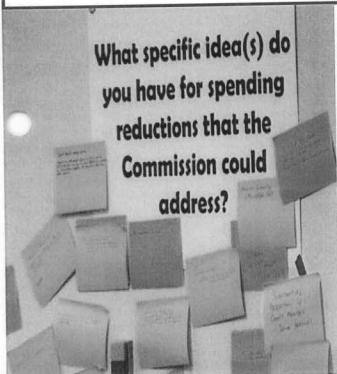
### Table Top Activity—Budget Exercise Results

- 227 Participants over 5 sessions
- 34 “Commission” tables (averages)
- Requested to reduce budget by 10%
  - 1.55% reduction to Managed Growth and Development
  - 0.17% reduction to Environmental Stewardship
  - 2.88% reduction to Economic Development
  - 1.08% reduction to Health and Human Services
  - 3.57% reduction to Public Safety



Participant Idea Board Responses—**“What specific idea (s) do you have for a program, facility, or project that would improve our County?”** 115 participants completed sticky notes with 151 suggestions for the Commissioners to consider.

Participant Idea Board Responses— **“What specific idea (s) do you have for spending reductions that the Commission could address?”** 106 sticky notes were posted with 156 distinct recommendations for spending reductions.



We would like to thank the National Center for Government Performance and the Alfred P. Sloan Foundation for guidance and support for these events. A special thanks to Peter Block for his guidance in Community building.

For additional information, please contact Donna Bradbrook or Suzanne Gable in the Alachua County Office of Management and Budget at 352/374-5262. Event details are also posted to our website at:

<http://www.alachuacounty.us/Depts/OMB/Pages/OMB.aspx>

August 30, 2011 BoCC Special Meeting 10 AM (Amended)  
Agenda Item #4

**Title**

CAPP Advisory Board Funding Recommendation for FY2011/12 (RFA 12-198) (Amended)

**Amount**

\$1,158,122.00

**Description**

CAPP Advisory Board Funding Recommendation for FY2011/12 (RFA 12-198)

**Recommendation**

Accept the funding recommendations of the CAPP Advisory Board for the FY2011/12 CAPP Program.

**Alternative(s)**

Accept in part or reject the funding recommendations of the CAPP Advisory Board for the FY2011/12 CAPP Program.

**Requested By**

Elmira K Warren/ Lee Roberts/ Cathie Whitney

**Originating Department**

Community Support Services

**Attachment(s) Description**

Memo from CAPP Board Chair, CAPP Advisory Board Recommendations, and CAPP agencies Executive Summary

**Documents Requiring Action**

N/A

**Executive Summary**

The CAPP Advisory Board is making funding recommendations for the FY2011/12 CAPP (RFA 12-198) Program to the Board of County Commissioners.

**Background**

Each year, the CAPP Advisory Board is charged with evaluating all CAPP program funding proposals and presenting their funding recommendations to the Board of County Commissioners. For the FY2011/12 (RFA 12-198) CAPP Program, 28 funding proposals were evaluated. The CAPP Advisory Board, by consensus, arrived at their funding proposals to present to the Board of County Commissioners.

**Issues**

In order for the CAPP agencies that are proposed for funding to begin providing services in FY 11/12 a decision should be made by the BoCC at this meeting.

**Fiscal Recommendation**

Accept the funding recommendations of the CAPP Advisory Board for the FY2011/12 CAPP Programs. Funding for this is available in the FY11/12 budget

**Fiscal Alternative(s)**

Accept in part or reject the funding recommendations of the CAPP Advisory Board for the FY2011/12 CAPP Program.

**Funding Sources**

General Fund

**Account Code(s)**

001-2903-569-82

Attachment: capp recommendation 11 12.pdf



**ALACHUA COUNTY  
DEPARTMENT OF COMMUNITY SUPPORT SERVICES**

**Elmira K. Warren, Director**

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**Minnie Rolark, Assistant Director Community Partners**

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August 5, 2011

**Memorandum**

To: Chair Pinkoson and Commissioners Baird, Byerly, DeLaney, and Long

Via: Randall H. Reid, County Manager

Via: Elmira K. Warren, Community Support Services Director

From: Sheldon Packer, Chair, Community Agency Partnership Program (CAPP) Advisory Board

Re: FY2011/12 (RFA 12-198) Community Agency Partnership Program (CAPP) Advisory Board Funding Recommendations

At your request, the Community Agency Partnership Program (CAPP) Advisory Board evaluated thirty-six poverty reduction proposals for the FY2012 CAPP funding year.

The following four areas were designated by the Commission for funding consideration:

1. Food
2. Health Care
3. Housing/Utilities
4. Children's Safety and Education

Continuing the practice of responsible stewardship, the CAPP Advisory Board submits the following funding recommendations for your consideration, along with our thanks to the 26 applicants who submitted proposals.

Cc: Dave Wagner, County Attorney's Office

Attachments



Agency	Program	Requested	Maximum % Allowed	Maximum Recommendation Allowed	PP FY 2012 Advisory Board Funding Recommendations
ACORN Clinic	Medical Clinic	\$135,000	100%	\$135,000	\$90,000
ACORN Clinic	Dental Clinic	\$75,000	100%	\$75,000	\$45,000
ACORN Clinic	Nursing Clinic	\$94,516	100%	\$94,516	\$28,801
Alachua County Coalition for the Homeless and Hungry	HOME Pantry	\$15,000	75%	\$11,250	\$6,500
Alachua County Coalition for the Homeless and Hungry	HOME	\$150,000	100%	\$150,000	\$50,000
Arbor House	Mom's Place	\$30,000	75%	\$22,500	\$10,000
ARC	Developmentally Disabled Day Program	\$80,705	75%	\$45,529	\$20,000
Big Brothers Big Sisters	Bigs in Schools and Sites	\$60,000	75%	\$45,000	\$20,000
Boys & Girls Club	Education & Career Development	\$90,000	75%	\$67,500	\$31,000
Bread of the Mighty Food Bank	HOPE Preserved for Alachua	\$60,000	100%	\$60,000	\$54,000
Catholic Charities	Weekend Hunger Backpack	\$89,700	100%	\$89,700	\$77,236
Child Advocacy Center	Reducing Trauma to Abused Children	\$67,137	100%	\$67,137	\$40,000
Children's Home Society	Family Visitation Center	\$25,440	100%	\$25,440	\$15,000
Children's Home Society	Family Partners Program	\$73,940	75%	\$55,455	\$12,500
Early Learning Coalition	School Readiness for Working Poor	\$125,000	100%	\$125,000	\$125,000
Easter Seals Florida	Altrusa House	\$65,712	75%	\$49,284	\$13,000
ElderCare	Older Americans Act	\$137,931	100%	\$137,931	\$67,400
ElderCare	Alzheimer's Disease Initiative Day Program (Alz Place)	\$60,729	100%	\$60,729	\$40,000
Epilepsy Foundation	Epilepsy Services for Indigent & Underserved	\$15,000	75%	\$11,250	\$8,000
Florida Organic Growers	Gainesville Initiative for Tasty (GIFT) Gardens	\$62,737	75%	\$47,053	\$20,000
Florida Organic Growers	Farmer's Market EBT	\$47,258	75%	\$35,444	\$0
Florida Organic Growers	GIFT Gardens School Education Initiative	\$30,997	50%	\$15,499	\$0

Agency	Program	Requested	Maximum % Allowed	Maximum Recommendation Allowed	CAPP FY 2012 Advisory Board Funding Recommendations
Friends of the Micanopy Library	Micanopy Collaborators for Educational Excellence (MCEE)	\$12,000	100%	\$12,000	\$12,000
Gainesville Harvest	Surplus Food Rescue and Redistribution	\$95,000	75%	\$71,250	\$60,000
Gainesville Opportunity Center	Clubhouse Housing Support	\$75,000	75%	\$56,250	\$20,000
Girls Place	After School Academic Mentoring	\$28,734	75%	\$21,551	\$15,000
Interfaith Hospitality Network	IHN Shelter	\$38,440	75%	\$28,830	\$21,000
Peaceful Paths	Gallenkamp Emergency Shelter	\$173,698	100%	\$173,698	\$94,685
Planned Parenthood	Teen Clinic	\$26,400	100%	\$26,400	\$23,000
Rebuilding Together NCF	Housing Rehabilitation - Urgent Needs	\$40,000	100%	\$40,000	\$25,000
Rebuilding Together NCF	Community Weatherization Coalition	\$44,000	75%	\$33,000	\$20,000
Reichert House	Tutorial Assistance	\$60,000	100%	\$60,000	\$35,000
St. Francis House	Housing	\$26,077	75%	\$19,558	\$13,000
St. Francis House	Food Distribution	\$21,436	75%	\$16,076	\$11,000
St. Francis House	Case Management	\$20,756	75%	\$15,567	\$10,000
Three Rivers Legal Services	Housing & Homeless Advocacy	\$42,300	100%	\$42,300	\$25,000

\$1,158,122

Section 2: EXECUTIVE SUMMARY – Must Remain One Page!

AGENCY NAME: ACORN PROGRAM NAME: Archer Family Health Care

FUNDING AMOUNT: FY 10/11 (Awarded) \$28,801 FY 11/12 (Requested) \$94,516

LENGTH OF TIME THIS PROGRAM HAS BEEN OPERATED BY APPLICANT: 10 years 4 months

# OF YEARS PROGRAM HAS RCVD FUNDING FROM ALACHUA COUNTY (Both CAPP & non-CAPP): 3

**BRIEF SUMMARY OF PROGRAM:** Archer Family Health Care is a nurse-managed primary care and community health clinic located in southwest Alachua County and provides health care to underserved residents in that area. Services include preventive care and management of acute and chronic illnesses. Services are provided to individuals and families living at or below the 125% poverty level. The mission of the practice is to improve the health of individuals so they can lead productive lives and participate fully in society. ACORN will contract with Archer Family Health Care to continue to provide these services.

NUMBER OF PARTICIPANTS THE PROGRAM WILL SERVE DURING THE CAPP GRANT PERIOD: 395

DAYS OF THE WEEK THE PROGRAM WILL BE CONDUCTED: M - F HOURS: 8a - 5p

PROGRAM DATES: 10/01/2011 to 09/30/2012

FREQUENCY OF PROGRAM (Daily, Weekly, Bi-weekly, etc.): Daily

FUNDS WILL BE SPENT ON (Refer to funding guidelines in Instructions packet): Do not list amounts here.

if salaries and fringe benefits.

FY 09/10: GOALS ACHIEVED: N/A

GOALS NOT ACHIEVED: N/A

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**TO BE COMPLETED BY CAPP**

Program cannot be recommended for funding due to score below 78.4.

CAPP Funding Recommendation: \$ 28,801.00 Amt. Received: \$ \_\_\_\_\_

Justification/Comments: Partnership with UF School of Nursing

Section 2: EXECUTIVE SUMMARY – Must Remain One Page!

AGENCY NAME: ACORN Clinic PROGRAM NAME: Dental Clinic

PP FUNDING AMOUNT: FY 10/11 (Awarded) \$45,002 FY 11/12 (Requested) \$75,000

LENGTH OF TIME THIS PROGRAM HAS BEEN OPERATED BY APPLICANT: 37 years \_\_\_\_\_ months

OF YEARS PROGRAM HAS RCVD FUNDING FROM ALACHUA COUNTY (Both CAPP & non-CAPP): 16+

**BRIEF SUMMARY OF PROGRAM:** A dental home is provided to include initial assessment, treatment planning, comprehensive oral health care, and oral surgery or specialty care referrals when needed. Comprehensive services include restorative care such as root canals, dentures and partial dentures, etc. Services are targeted to individuals and families living at or below 150% of the Federal Poverty Level Guideline. Clinics are held Monday – Thursday, 8:00a.m. – 4:30 p.m. and as well as one evening per month, 6:00 – 9:00 p.m. excluding holidays.

NUMBER OF PARTICIPANTS THE PROGRAM WILL SERVE DURING THE CAPP GRANT PERIOD: 661

DAYS OF THE WEEK THE PROGRAM WILL BE CONDUCTED: M-TH HOURS: 8:00 – 5:00

PROGRAM DATES: 10/01/11 to 09/30/12

FREQUENCY OF PROGRAM (Daily, Weekly, Bi-weekly, etc.): Daily

FUNDS WILL BE SPENT ON (Refer to funding guidelines in Instructions packet): Do not list amounts here.

Off salaries and benefits and contract clinical services

FY 09/10: GOALS ACHIEVED:

% of sponsored patients improve oral health risk status by at least one grade – 97%

% of sponsored patients enroll in dental home to have annual dental hygiene (cleaning) – 95%

GOALS NOT ACHIEVED: N/A

.....  
**TO BE COMPLETED BY CAPP**

Program cannot be recommended for funding due to score below 78.4.

PP Funding Recommendation: \$ 45,000.00 Amt. Received: \$ \_\_\_\_\_

Justification/Comments: Very low cost, heavily volunteer-based clinician operation.

Section 2: EXECUTIVE SUMMARY – Must Remain One Page!

AGENCY NAME: ACORN Clinic PROGRAM NAME: Medical Clinic

FUNDING AMOUNT: FY 10/11 (Awarded) \$90,001 FY 11/12 (Requested) \$135,000

LENGTH OF TIME THIS PROGRAM HAS BEEN OPERATED BY APPLICANT: 37 years \_\_\_\_\_ months

# OF YEARS PROGRAM HAS RCVD FUNDING FROM ALACHUA COUNTY (Both CAPP & non-CAPP): 16+

**BRIEF SUMMARY OF PROGRAM:** A medical home is provided including family planning, women's health; primary care; pediatric care; medication assistance; social service referrals; nutrition and wellness counseling; laboratory testing; free mammograms to women forty years old or older, transportation assistance, as needed. Services are targeted to individuals and families living at or below 150% of the Federal Poverty Level Guideline. Clinics are held Monday – Thursday, 8:00a.m.–5:00 p.m. and one evening per week, usually Tuesday, 7:00–9:00p.m. , excluding holidays.

NUMBER OF PARTICIPANTS THE PROGRAM WILL SERVE DURING THE CAPP GRANT PERIOD: 450

DAYS OF THE WEEK THE PROGRAM WILL BE CONDUCTED: M-TH HOURS: 8:00 – 5:00

PROGRAM DATES: 10/01/11 to 09/30/12

FREQUENCY OF PROGRAM (Daily, Weekly, Bi-weekly, etc.): Daily

FUNDS WILL BE SPENT ON (Refer to funding guidelines in Instructions packet): Do not list amounts here.

off salaries and benefits and contract clinical services

FY 09/10: GOALS ACHIEVED:

80% of patients with diabetes will achieve goal HgbA1c levels within the year – 89%

80% of patients with hypertension will achieve blood pressure within goal range within the year 87%

GOALS NOT ACHIEVED:

85% of women over 40 years old will have scheduled annual exams and referrals for mammograms – 82%

TO BE COMPLETED BY CAPP

Program cannot be recommended for funding due to score below 78.4.

CAPP Funding Recommendation: \$ 90,000.00 Amt. Received: \$ \_\_\_\_\_

Justification/Comments: very low-cost, heavily volunteer-based clinician operation.

Section 2: EXECUTIVE SUMMARY – Must Remain One Page!

AGENCY NAME: Alachua County Coalition for the Homeless and Hungry, Inc. PROGRAM NAME: HOME Program

CAPP FUNDING AMOUNT: FY 10/11 (Awarded) \$22,501 FY 11/12 (Requested) \$150,000

LENGTH OF TIME THIS PROGRAM HAS BEEN OPERATED BY APPLICANT: 1 years 0 months

# OF YEARS PROGRAM HAS RCVD FUNDING FROM ALACHUA COUNTY (Both CAPP & non-CAPP): 1

**BRIEF SUMMARY OF PROGRAM:** This program will assist low and very-low income homeless individuals and families, as well as those at imminent risk of homelessness. It will provide short-term case management, and assistance with security deposits, rent, and utility payment assistance. The program will also provide referral service, including follow-up, to other homeless service providers. Referrals for housing and utility assistance will be accepted from homeless service providers, as well as self-referrals.

NUMBER OF PARTICIPANTS THE PROGRAM WILL SERVE DURING THE CAPP GRANT PERIOD: 800

DAYS OF THE WEEK THE PROGRAM WILL BE CONDUCTED: Mon - Fri HOURS: 8 am – 5pm

PROGRAM DATES: 10/1/11 to 9/30/12

FREQUENCY OF PROGRAM (Daily, Weekly, Bi-weekly, etc.): Daily

FUNDS WILL BE SPENT ON (Refer to funding guidelines in Instructions packet): Do not list amounts here.

Funds will be spent on housing (rent and deposit), utility payments, and salary, payroll taxes and benefits.

FY 09/10: GOALS ACHIEVED: N/A

GOALS NOT ACHIEVED: N/A

.....  
**TO BE COMPLETED BY CAPP**

Program cannot be recommended for funding due to score below 78.4.

CAPP Funding Recommendation: \$ 50,000.00 Amt Received: \$ \_\_\_\_\_

Justification/Comments: \_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

Section 2: EXECUTIVE SUMMARY – Must Remain One Page!

AGENCY NAME: Alachua County Coalition for the Homeless and Hungry, Inc. PROGRAM NAME: Welcome to Your Home Pantry

CAPP FUNDING AMOUNT: FY 10/11 (Awarded) \$ 0- FY 11/12 (Requested) \$ 15,000

LENGTH OF TIME THIS PROGRAM HAS BEEN OPERATED BY APPLICANT: 0 years 0 months

# OF YEARS PROGRAM HAS RCVD FUNDING FROM ALACHUA COUNTY (Both CAPP & non-CAPP): -0-

**BRIEF SUMMARY OF PROGRAM:** As individuals and families are moved out of homelessness and into housing, they generally do so with just the clothes on their backs. While excited about having a roof over their heads, they are faced with having to furnish their home, and stock their kitchens. Most of these individuals and families have limited incomes and it is an extreme burden to have to purchase the basic pantry items necessary to prepare meals in their new homes. This program proposes to provide the newly housed with basic pantry items. A list of standard items has been developed and will be utilized to shop for these households based on the number of persons in the household.

NUMBER OF PARTICIPANTS THE PROGRAM WILL SERVE DURING THE CAPP GRANT PERIOD: 150

DAYS OF THE WEEK THE PROGRAM WILL BE CONDUCTED: M-F HOURS: 8 am – 5pm

PROGRAM DATES: 10/1/11 to 9/30/12

FREQUENCY OF PROGRAM (Daily, Weekly, Bi-weekly, etc.): Daily

FUNDS WILL BE SPENT ON (Refer to funding guidelines in Instructions packet): Do not list amounts here.

This proposal seeks funds for the initial stocking of pantries in the homes of newly housed, formerly homeless families and individuals with incomes at or below 150% of the poverty level.

FY 09/10: GOALS ACHIEVED: N/A

GOALS NOT ACHIEVED: N/A

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**TO BE COMPLETED BY CAPP**

Program cannot be recommended for funding due to score below 78.4.

CAPP Funding Recommendation: \$ 6,500.00 Amt. Received: \$ \_\_\_\_\_

Justification/Comments: Please continue to coordinate efforts with food-based providers.

Section 2: EXECUTIVE SUMMARY – Must Remain One Page!

AGENCY NAME: Arbor House

PROGRAM NAME: Mom's Place

CAPP FUNDING AMOUNT: FY 10/11  
(Awarded) \$0

FY 11/12  
(Requested) \$30,000.00

LENGTH OF TIME THIS PROGRAM HAS BEEN OPERATED BY APPLICANT: 7 years 0 months

# OF YEARS PROGRAM HAS RCVD FUNDING FROM ALACHUA COUNTY (Both CAPP & non-CAPP): 7

**BRIEF SUMMARY OF PROGRAM:** Mom's Place provides housing and supportive services for homeless adult single mothers and one child age 0-6. Residents are given 1-3 years of housing and are required to pursue their GED or higher education program if they have already obtained their GED. Program coordinators and residents work together to create activities to be performed by Arbor House staff. In addition, Arbor House offers residents life skills classes in the area of critical thinking, budgeting, parenting, conflict resolution, wellness and journaling in order to improve the quality of life for residents and their children.

NUMBER OF PARTICIPANTS THE PROGRAM WILL SERVE DURING THE CAPP GRANT PERIOD: 30

DAYS OF THE WEEK THE PROGRAM WILL BE CONDUCTED: 7 HOURS: 52

PROGRAM DATES: 10/1/11 to 9/30/12

FREQUENCY OF PROGRAM (Daily, Weekly, Bi-weekly, etc.): Daily

FUNDS WILL BE SPENT ON (Refer to funding guidelines in Instructions packet): Do not list amounts here.

Five program scholarships that will support 5 single mother families (mother and child) for one year at Arbor House

FY 09/10: GOALS ACHIEVED; Did not apply for funding N/A

GOALS NOT ACHIEVED:

.....  
**TO BE COMPLETED BY CAPP**

] Program cannot be recommended for funding due to score below 78.4.

CAPP Funding Recommendation: \$ 10,000.00 Amt. Received: \$ \_\_\_\_\_

Justification/Comments: We would like to see a higher number of Alachua County residents served. Agency has assured us that participants are not required or encouraged to participate in religious activities.



Section 2: EXECUTIVE SUMMARY – Must Remain One Page!

AGENCY NAME: The Arc of Alachua County, Inc.

PROGRAM NAME: Elderly Day Program

CAPP FUNDING AMOUNT: FY 10/11  
(Awarded) \$ 10,000

FY 11/12  
(Requested) \$ 60,705

LENGTH OF TIME THIS PROGRAM HAS BEEN OPERATED BY APPLICANT: 6 years 7 months

# OF YEARS PROGRAM HAS RCVD FUNDING FROM ALACHUA COUNTY (Both CAPP & non-CAPP): 6 yrs

**BRIEF SUMMARY OF PROGRAM:** The Developmental Disabilities Day Programs provide vocational and training programs for adults with developmental disabilities. The program operates Monday-Friday from 8 a.m. until 2 p.m. The developmental disabilities elder program consists of health education and activities to improve the levels of exercise and nutrition. Also activities help to contribute to continuing and increasing independence in activities of daily living.

NUMBER OF PARTICIPANTS THE PROGRAM WILL SERVE DURING THE CAPP GRANT PERIOD: 44

DAYS OF THE WEEK THE PROGRAM WILL BE CONDUCTED: Mon - Fri HOURS: 8 am - 2 pm

PROGRAM DATES: 10/1/11 to 9/30/12

FREQUENCY OF PROGRAM (Daily, Weekly, Bi-weekly, etc.): Daily

FUNDS WILL BE SPENT ON (Refer to funding guidelines in Instructions packet): Do not list amounts here.

CAPP Funding will assist The Arc of Alachua County by providing salary for specialized staff needed to run the Elder Day Program and provide health screenings to all clients. Staffing will include a full-time nurse and a part-time gerontologist needed to efficiently and effectively administer the program.

FY 09/10: **GOALS ACHIEVED:** The program was able to help clients avoid Residential placement in a long-term care facility for 100% of clients in the program. The program was also able to provide a nursing assessment, and follow up if needed, for 100% of clients with in the program. The program was able to increase the physical activity of at least 75% of clients in the remaining 26 clients that were present in the last quarter. However, because we could not calculate a final score for the three clients that left the program, that achievement is not reflective in the data.

**GOALS NOT ACHIEVED:** N/A

.....  
**TO BE COMPLETED BY CAPP**

Program cannot be recommended for funding due to score below 78.4.

CAPP Funding Recommendation: \$ 20,000

Amt. Received: \$ \_\_\_\_\_

Justification/Comments: \_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

Section 2: EXECUTIVE SUMMARY – Must Remain One Page!

AGENCY NAME: Big Brothers Big Sisters of Mid-Florida PROGRAM NAME: Bigs in Schools and Sites

CAPP FUNDING AMOUNT: FY 10/11 (Awarded) \$0 FY 11/12 (Requested) \$60,000

LENGTH OF TIME THIS PROGRAM HAS BEEN OPERATED BY APPLICANT: 36 years \_\_\_\_\_ months

YEARS PROGRAM HAS RCVD FUNDING FROM ALACHUA COUNTY (Both CAPP & non-CAPP): 1

**BRIEF SUMMARY OF PROGRAM:**

The Bigs in Schools and Sites program provides one-to-one mentoring to at-risk youth age 6-17 in order to transform them into productive, confident, and successful adults, ultimately strengthening their families and the community at-large. Youth in need of academic assistance will be matched based on specific criteria with an adult volunteer who has complementary mentoring strengths for that youth's scholastic needs. Each match will meet for at least one hour/week at the student's school or after-school program for a full academic year to work on the youth's assigned objectives.

NUMBER OF PARTICIPANTS THE PROGRAM WILL SERVE DURING THE CAPP GRANT PERIOD: 160

DAYS OF THE WEEK THE PROGRAM WILL BE CONDUCTED: Mon-Fri HOURS: 8am-6pm

PROGRAM DATES: Year-round

FREQUENCY OF PROGRAM (Daily, Weekly, Bi-weekly, etc.): Weekly

FUNDS WILL BE SPENT ON (Refer to funding guidelines in Instructions packet): Do not list amounts here.

Salaries for 2 employees, payroll tax, and minor office supplies.

FY 09/10: **GOALS ACHIEVED:**

Compared to our target goal of 75% for all matched youth:

- 93% of youth had improved report card grades
- 96% of youth demonstrated an increase in self-esteem and improved behavior
- 100% of youth avoided involvement with the juvenile justice system
- 100% of youth were promoted to the next grade level

**GOALS NOT ACHIEVED:** None.

**TO BE COMPLETED BY CAPP**

Program cannot be recommended for funding due to score below 78.4.

CAPP Funding Recommendation: \$ 20,000.00 Amt. Received: \$ \_\_\_\_\_

Justification/Comments: We would like to see the agency consult with

Friends of the Micanopy Library regarding their  
Best Practices afterschool program for compatibility  
elements. Please be aware that salary-related funds  
are to be used for program staff who provide direct  
program service to the Alachua County resident children in  
this program.

Section 2: EXECUTIVE SUMMARY – Must Remain One Page!

AGENCY NAME: Boys and Girls Club of Alachua County, Inc. PROGRAM NAME: Education and Career Development

CAPP FUNDING AMOUNT: FY 10/11 (Awarded) \$0  
FY 11/12 (Requested) \$90,000

LENGTH OF TIME THIS PROGRAM HAS BEEN OPERATED BY APPLICANT: 25 years 10 months

# OF YEARS PROGRAM HAS RCVD FUNDING FROM ALACHUA COUNTY (Both CAPP & non-CAPP): 0

**BRIEF SUMMARY OF PROGRAM:** The Education and Career Development program provides academic support and career development skills for youth ages 6-18. Youth are referred by parents, schools, churches, law enforcement, probation, and juvenile court. Tutors meet with youth for a minimum of one hour daily. Club staff assess performance with pre/post-tests, member/teacher/parent surveys, and quarterly collection of report cards. Club staff recruit, screen, interview, train, match, and supervise tutors and youth.

NUMBER OF PARTICIPANTS THE PROGRAM WILL SERVE DURING THE CAPP GRANT PERIOD: 600

DAYS OF THE WEEK THE PROGRAM WILL BE CONDUCTED: Mon. - Fri. HOURS: 2:00 – 6:00 pm

PROGRAM DATES: July 1 to June 30

FREQUENCY OF PROGRAM (Daily, Weekly, Bi-weekly, etc.): Daily

FUNDS WILL BE SPENT ON (Refer to funding guidelines in Instructions packet): Do not list amounts here.

1. Staff assigned to the Woodlawn, Eastwood Meadows, Northwest, and SWAG centers Education and Career Development programs. Staff funded by CAPP will assist with recruitment, screening, training, and supervision of volunteer tutors, mentors, and youth associated with implementation of the program.
2. Educational materials associated with educational programming.

FY 09/10: GOALS ACHIEVED: NA

GOALS NOT ACHIEVED: NA

.....  
**TO BE COMPLETED BY CAPP**

Program cannot be recommended for funding due to score below 78.4.

CAPP Funding Recommendation: \$ 31,000.00 Amt. Received: \$ \_\_\_\_\_

Justification/Comments: We would like to see the agency consult with Friends of the Micanopy Library regarding their best practices afterschool program for compatibility elements. Please be aware that salary-related funds must be used for program staff who are providing direct service to Alachua County resident children participating in this program.

Section 2: EXECUTIVE SUMMARY – Must Remain One Page!

AGENCY NAME: Bread of the Mighty Food Bank, Inc. PROGRAM NAME: HOPE Preserved for Alachua

CAPP FUNDING AMOUNT: FY 10/11 (Awarded) \$54,002 FY 11/12 (Requested) \$60,000

LENGTH OF TIME THIS PROGRAM HAS BEEN OPERATED BY APPLICANT: 24 years \_\_\_\_\_ months

# OF YEARS PROGRAM HAS RCVD FUNDING FROM ALACHUA COUNTY (Both CAPP & non-CAPP): 14

**BRIEF SUMMARY OF PROGRAM:** HOPE Preserved for Alachua will help with the acquisition of and distribution of food and basic essentials to member agencies, which in turn will distribute provision free of charge to the needy and hungry. Member agencies receive provisions from BOTM for a member sharing fee of .18 / lb or less. Member agencies include food pantries, soup kitchens, shelters, homes for unwed mothers, residential programs for the mentally &/or physically challenged, adult & child day care facilities, after school programs and assisted living programs.

NUMBER OF PARTICIPANTS THE PROGRAM WILL SERVE DURING THE CAPP GRANT PERIOD: 90,847

DAYS OF THE WEEK THE PROGRAM WILL BE CONDUCTED: Mon - Fri HOURS: 8am - 5pm

PROGRAM DATES: Oct 1, 2011 to Sep 30, 2012

FREQUENCY OF PROGRAM (Daily, Weekly, Bi-weekly, etc.): Daily

FUNDS WILL BE SPENT ON (Refer to funding guidelines in Instructions packet): Do not list amounts here.

1. To purchase food products
2. Partial salary reimbursement for one BOTM driver who routinely picks up donated food items from donors
3. Partial gasoline for one vehicle used for daily food donation pick-ups and for delivery to mobile pantry sites.

FY 09/10: GOALS ACHIEVED: Outcomes 1 & 2: The amount of food available for distribution and the amount actually distributed exceeded set goals.

GOALS NOT ACHIEVED: Outcome 3: 99.8% of scheduled pick-ups & deliveries were accomplished as scheduled.

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**TO BE COMPLETED BY CAPP**

Program cannot be recommended for funding due to score below 78.4.

CAPP Funding Recommendation: \$ 54,000.00 Amt. Received: \$ \_\_\_\_\_

Justification/Comments: This is the only food bank in Alachua County, and we appreciate the agency keeping costs at the low level that it does.

Section 2: EXECUTIVE SUMMARY – Must Remain One Page!

AGENCY NAME: Catholic Charities Bureau, Inc. Gainesville PROGRAM NAME: Weekend Hunger Backpack Program

CAPP FUNDING AMOUNT: FY 10/11 (Awarded) \$90,001 to United Way FY 11/12 (Requested) \$89,700 by Catholic Charities Bureau, Inc.

LENGTH OF TIME THIS PROGRAM HAS BEEN OPERATED BY APPLICANT: 0 years 6 months (homeless piece)  
Program originated with United Way 1 year and 8 months ago - program now being transferred to Catholic Charities

# OF YEARS PROGRAM HAS RCVD FUNDING FROM ALACHUA COUNTY (Both CAPP & non-CAPP): 1 year

**BRIEF SUMMARY OF PROGRAM:** The Weekend Hunger Backpack Program is focused on reducing chronic child hunger over weekends, holidays, and school breaks during the academic school year. The program accomplishes this by identifying school children facing chronic hunger in Alachua County public schools, assessing the food needs of the child's family, and sending home backpacks filled with enough food every Friday for the identified child and other dependent siblings in the household.

NUMBER OF PARTICIPANTS THE PROGRAM WILL SERVE DURING THE CAPP GRANT PERIOD: 400

DAYS OF THE WEEK THE PROGRAM WILL BE CONDUCTED: M-F HOURS: 9am – 2pm

PROGRAM DATES: Oct 2011 – Sept 2012

FREQUENCY OF PROGRAM (Daily, Weekly, Bi-weekly, etc.): Weekly

DS WILL BE SPENT ON (Refer to funding guidelines in Instructions packet): Do not list amounts here.

Food and Backpacks  
Storage space for large quantity of nonperishable food  
Staff Salaries for Program Coordination and Implementation

FY 09/10: GOALS ACHIEVED: NA

GOALS NOT ACHIEVED: NA

TO BE COMPLETED BY CAPP

Program cannot be recommended for funding due to score below 78.4.

CAPP Funding Recommendation: \$ 77,236.00 Amt. Received: \$ \_\_\_\_\_

Justification/Comments: Please continue to coordinate efforts with the other various food backpack programs currently operating within the school system.

Section 2: EXECUTIVE SUMMARY – Must Remain One Page!

AGENCY NAME: Child Advocacy Center, Inc. PROGRAM NAME: Reducing Trauma to Abused Children

FUNDING AMOUNT: FY 10/11 (Awarded) \$ \_\_\_\_\_ FY 11/12 (Requested) \$ 67,137.05

LENGTH OF TIME THIS PROGRAM HAS BEEN OPERATED BY APPLICANT: 10 years 1 months

NUMBER OF YEARS PROGRAM HAS RCVD FUNDING FROM ALACHUA COUNTY (Both CAPP & non-CAPP): 10

**BRIEF SUMMARY OF PROGRAM:** The Reducing Trauma to Abused Children Program provides a child friendly location for the identification, investigation, prosecution, treatment and prevention of child abuse through the use of a multidisciplinary team of professionals. Children are referred due to sexual abuse, physical abuse, neglect and/or domestic violence allegations through core agencies that are mandated to intervene with abused children. Services provided include victim advocacy during criminal, injunction, family and dependency court; intensive case management; multidisciplinary team staffing; and case tracking through the system to reduce children falling through the gaps.

NUMBER OF PARTICIPANTS THE PROGRAM WILL SERVE DURING THE CAPP GRANT PERIOD: 300

DAYS OF THE WEEK THE PROGRAM WILL BE CONDUCTED: Mon.-Fri. HOURS: 8:00AM-5:00PM

PROGRAM DATES: October 1 to September 31

FREQUENCY OF PROGRAM (Daily, Weekly, Bi-weekly, etc.): Daily

FUNDS WILL BE SPENT ON (Refer to funding guidelines in Instructions packet): Do not list amounts here.

ORDER TO CONTINUE TO PROVIDE SERVICES AT THE SAME LEVEL FOR CASE MANAGEMENT, FOLLOW-UP AND VICTIM ADVOCACY, CAPP FUNDS WILL BE APPLIED TO ONE FULL-TIME (1.0 FTE) FAMILY ADVOCATE AND ONE FULL-TIME (1.0 FTE) ASSISTANT CASE MANAGER.

FY 09/10: GOALS ACHIEVED:

GOALS NOT ACHIEVED:

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**TO BE COMPLETED BY CAPP**

Program cannot be recommended for funding due to score below 78.4.

CAPP Funding Recommendation: \$ 40,000.00 Amt. Received: \$ \_\_\_\_\_

Justification/Comments: Part of a multidisciplinary program for abused and neglected children

Section 2: EXECUTIVE SUMMARY – Must Remain One Page!

AGENCY NAME: Children's Home Society of Florida PROGRAM NAME: Family Visitation Center (FVC)

CAPP FUNDING AMOUNT: FY 10/11 (Awarded) \$0.00 FY 11/12 (Requested) \$25,440.00

LENGTH OF TIME THIS PROGRAM HAS BEEN OPERATED BY APPLICANT: 13 years \_\_\_\_\_ months

# OF YEARS PROGRAM HAS RCVD FUNDING FROM ALACHUA COUNTY (Both CAPP & non-CAPP): 9

**BRIEF SUMMARY OF PROGRAM:** : The Family Visitation Center (FVC) provides supervised visitations and monitored exchanges. The Center is a safe, nurturing, home-like environment in which children visit with their parents, siblings, and other family members. Family Visitation Center staff and volunteers monitor visits and exchanges between parents and children in a manner designed to prevent children from being victimized by exposure to inappropriate parental behavior or direct physical and verbal abuse.

NUMBER OF PARTICIPANTS THE PROGRAM WILL SERVE DURING THE CAPP GRANT PERIOD: 325

DAYS OF THE WEEK THE PROGRAM WILL BE CONDUCTED: Tuesday-Saturday HOURS: 10am - 7pm  
9am - 3pm (Sat)

PROGRAM DATES: 10/1/11 - 9/30/12

FREQUENCY OF PROGRAM (Daily, Weekly, Bi-weekly, etc.): daily

FUNDS WILL BE SPENT ON (Refer to funding guidelines in Instructions packet): Do not list amounts here.

unding is requested for the salary and benefits for 1 full-time Security Guard position.

FY 09/10: GOALS ACHIEVED:

- 85% of parents will attend their scheduled visits.
- 85% of parents will attend to their children's needs; engage in conversation and play with their children; express affection for their children; and use positive discipline techniques with their children.
- 100% of children will not be abused or neglected while visiting with their parents.

GOALS NOT ACHIEVED: None.

.....  
**TO BE COMPLETED BY CAPP**

Program cannot be recommended for funding due to score below 78.4.

CAPP Funding Recommendation: \$ 15,000.00 Amt. Received: \$ \_\_\_\_\_

Justification/Comments: Enables high-risk family visitations

Section 2: EXECUTIVE SUMMARY – Must Remain One Page!

AGENCY NAME: Children's Home Society of Florida PROGRAM NAME: Family Partners Program

CAPP FUNDING AMOUNT: FY 10/11  
(Awarded) \$14,041

FY 11/12  
(Requested) \$73,940 (We have added Child Physical Safety to this years request)

LENGTH OF TIME THIS PROGRAM HAS BEEN OPERATED BY APPLICANT: 21 years \_\_\_\_ months

# OF YEARS PROGRAM HAS RCVD FUNDING FROM ALACHUA COUNTY (Both CAPP & non-CAPP): 8 months

**BRIEF SUMMARY OF PROGRAM:** The Family Partners Program (FPP) is a voluntary, strength-based, family-centered program targeted to families at high-risk of abusing and/or neglecting their children. Counselors work intensively with family members to strengthen families in order to assure the safety of children, preserve family units, decrease the incidence of emergency shelter and foster care placement, enhance reunification when children are returned from out of home care, and prevent adoption disruption.

NUMBER OF PARTICIPANTS THE PROGRAM WILL SERVE DURING THE CAPP GRANT PERIOD: 400

DAYS OF THE WEEK THE PROGRAM WILL BE CONDUCTED: M - F HOURS: 8am - 5 pm, Staff work flexible hours to meet client needs & are on call 24/7

PROGRAM DATES: 10/1/2011 to 9/30/2012

FREQUENCY OF PROGRAM (Daily, Weekly, Bi-weekly, etc.): Daily

FUNDS WILL BE SPENT ON (Refer to funding guidelines in Instructions packet): Do not list amounts here.

In response to the growing need for family stability and struggles to meet basic needs, Children's Home Society of Florida is requesting funding to provide assistance to the eligible families. With this grant, the Family Partners Program will provide in-home services to 60 families, provide 25 families with \$500 for housing assistance, 30 families with \$200 in utilities assistance. This funding will assist in helping to stabilize families most at need.

FY 09/10: **GOALS ACHIEVED:** 85% of children in families who successfully complete the In-Home Family Support Services program are not subjects of reports with verified or indicated child maltreatment within 12 months of program completion. Outcome 87% 95% of the families served will be satisfied with the services received. Outcome 100%. The provider shall accept 75% of referrals authorized by PSF. Outcome 94%.

**GOALS NOT ACHIEVED:** 80% of the client will show an improvement in family functioning as measured by the Child Well-Being Scales with pre & post test scores. Outcome 76%. Current fiscal year is 92% for 10 months. 100% of families served will have a weekly risk assessment. Outcome 77%. Current fiscal year is 100% for 10 months. There are several variables, including change in staff that caused these two goals to fall below criteria. Systems have been put into place to correct this as evidenced by the stated outcomes for the 10 month period of this fiscal year.

.....  
**TO BE COMPLETED BY CAPP**

Program cannot be recommended for funding due to score below 78.4.

CAPP Funding Recommendation: \$ 12,500.00 Amt. Received: \$ \_\_\_\_\_

Justification/Comments: \_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_



Section 2: EXECUTIVE SUMMARY – Must Remain One Page!

AGENCY NAME: Early Learning Coalition of Alachua County, Inc (ELCAC) PROGRAM NAME: School Readiness for the Working Poor

CAPP FUNDING AMOUNT: FY 10/11 (Awarded) \$100,000 (county) FY 11/12 (Requested) \$125,000

LENGTH OF TIME THIS PROGRAM HAS BEEN OPERATED BY APPLICANT: 11 years 9 months

# OF YEARS PROGRAM HAS RCVD FUNDING FROM ALACHUA COUNTY (Both CAPP & non-CAPP): 9

**BRIEF SUMMARY OF PROGRAM:** The program provides subsidized care and education to children of working poor parents, enabling them to secure and hold jobs. Concurrently, participating children ages birth -five receive quality early intervention to increase school readiness before entering kindergarten. Working poor parents are those who work a minimum of 20 hours per week and generate household income at or below 150% of the Federal Poverty Level.

NUMBER OF PARTICIPANTS THE PROGRAM WILL SERVE DURING THE CAPP GRANT PERIOD: 625

DAYS OF THE WEEK THE PROGRAM WILL BE CONDUCTED: Mon-Fri HOURS 8 AM -5 PM

PROGRAM DATES: 10/1/11 to 9/30/12

FREQUENCY OF PROGRAM (Daily, Weekly, Bi-weekly, etc.): Daily

FOUNDS WILL BE SPENT ON (Refer to funding guidelines in Instructions packet): Do not list amounts here.

Cash match for subsidized early education and child care for children of working poor parents.

FY 09/10: **GOALS ACHIEVED:** 1) 85% of children of the working poor receiving SR services through CAPP funding will show developmental and educational gains based on comparison of pre- and post-test scores (exceeded); 2) 70% of working poor parents receiving subsidized child care through CAPP funding will maintain employment (exceeded); 3) 100% of children newly enrolled in the program funded by CAPP will have developmental screening completed at time of enrollment (met).

**GOALS NOT ACHIEVED:** All goals achieved

.....  
**TO BE COMPLETED BY CAPP**

Program cannot be recommended for funding due to score below 78.4.

CAPP Funding Recommendation: \$ 125,000.00 Amt. Received: \$ \_\_\_\_\_

Justification/Comments: This is the only program that assists the working poor with child care, so that they can continue to work. There is also a 16:1 match in dollars from federal/state sources.

Section 2: EXECUTIVE SUMMARY – Must Remain One Page!

AGENCY NAME: Easter Seals Florida, Inc. PROGRAM NAME: Easter Seals at Altrusa House

CAPP FUNDING AMOUNT: FY 10/11  
(Awarded) \$14,851

FY 11/12  
(Requested) \$65,712

LENGTH OF TIME THIS PROGRAM HAS BEEN OPERATED BY APPLICANT: 12 years 7 months

# OF YEARS PROGRAM HAS RCVD FUNDING FROM ALACHUA COUNTY (Both CAPP & non-CAPP): 10

**BRIEF SUMMARY OF PROGRAM:** Easter Seals at Altrusa House provides Adult Day Healthcare (ADHC) services to elderly adults with or without disabilities and/or special needs. Unlike most ADHC programs, we also provide services for younger adults (18+) with intellectual/developmental disabilities. This program provides high quality services to improve the overall well-being of each individual through provision of health assessments, nursing, and a daily functional, multi-sensory activities program that maintains and enhances key skills to include socialization, cognition, motor skills, daily living skills, and recreation & leisure. Our team of qualified staff (including an on-site RN and Therapeutic Recreation Specialist) bring significant experience to provide excellent services to each individual as well as to provide referral, education and advocacy for caregivers and families.

NUMBER OF PARTICIPANTS THE PROGRAM WILL SERVE DURING THE CAPP GRANT PERIOD: 10-15

DAYS OF THE WEEK THE PROGRAM WILL BE CONDUCTED: M - F HOURS: 6:30AM-5:30PM

PROGRAM DATES: 10/01/11 to 09/30/12

FREQUENCY OF PROGRAM (Daily, Weekly, Bi-weekly, etc.): Daily

FUNDS WILL BE SPENT ON (Refer to funding guidelines in Instructions packet): Do not list amounts here.

**CAPP funds will be used to provide scholarship dollars to low income program participants in order for them to attend our adult day healthcare program.**

FY 09/10: GOALS ACHIEVED: N/A – Did not receive CAPP Grant award in FY 09/10

GOALS NOT ACHIEVED: N/A – Did not receive CAPP Grant award in FY 09/10

.....  
**TO BE COMPLETED BY CAPP**

Program cannot be recommended for funding due to score below 78.4.

CAPP Funding Recommendation: \$ 13,000.00 Amt. Received: \$ \_\_\_\_\_

Justification/Comments: Added benefit of enabling working caregivers to maintain employment

Section 2: EXECUTIVE SUMMARY

AGENCY NAME: ElderCare of Alachua County, Inc. PROGRAM NAME: ALZHEIMER'S DISEASE INITIATIVE - MODEL DAY CARE (ADI-MDC)

CAPP FUNDING AMOUNT: FY 10/11  
(Awarded) \$ 43,201

FY 11/12  
(Requested) \$ 60,729

LENGTH OF TIME THIS PROGRAM HAS BEEN OPERATED BY APPLICANT: 15 years 0 months

NUMBER OF YEARS PROGRAM HAS RCVD FUNDING FROM ALACHUA COUNTY (Both CAPP & non-CAPP): 13

**BRIEF SUMMARY OF PROGRAM:** Al'z Place provides Adult Day Care in a safe, homelike atmosphere to those with memory impairment. Organized therapeutic programs provide social activities in a supervised setting. Participant's needs for recognition, self esteem, meaningful relationships, activities and personal space are priorities. A Clinical Case Worker (LPN) will administer ordered medications timely and accurately and coordinates care and works with families/caregivers through regular caregiver training, case conference, community support group meetings, physician communication, and other appropriate venues. Creates/monitors systems to ensure clients are placed within appropriate activity levels. Maintains a safe environment for clients. Al'z Place is operated Monday - Friday from 7:45 AM to 5:00 PM. The Program runs for the entire grant period 10/1/11 through 9/30/2012.

NUMBER OF PARTICIPANTS THE PROGRAM WILL SERVE DURING THE CAPP GRANT PERIOD: 60

DAYS OF THE WEEK THE PROGRAM WILL BE CONDUCTED: Mon. - Fri. HOURS: 7:45 - 5:00

PROGRAM DATES: 10/01/2011 to 09/30/2012

FREQUENCY OF PROGRAM (Daily, Weekly, Bi-weekly, etc.): Daily

AMOUNT WILL BE SPENT ON (Refer to funding guidelines in Instructions packet): Do not list amounts here.

The CAPP request is for salary and benefits associated with the Clinical Case Worker and Recreational Therapist which are required by the Agency for Health Care Administration (AHCA) and the Department of Elder Affairs (DoEA) as part of the 1:3 staffing ratio for an Alzheimer's Model Day Care, and Medical Model.

FY 09/10: GOALS ACHIEVED:

70% of clients will remain in their home and avoid nursing home placement. Outcome: 80%, Achieved

50% increased caregiver knowledge. Outcome: 100%, Achieved

80% decreased caregiver stress. Outcome: 100%, Achieved

GOALS NOT ACHIEVED: N/A

TO BE COMPLETED BY CAPP

Program cannot be recommended for funding due to score below 78.4.

CAPP Funding Recommendation: \$ 40,000.00 Amt. Received: \$ \_\_\_\_\_

Justification/Comments: Added benefit of enabling employed caregivers to continue employment.

Section 2: EXECUTIVE SUMMARY

AGENCY NAME: ElderCare of Alachua County, Inc. PROGRAM NAME: Older Americans Act (OAA)

APP FUNDING AMOUNT: FY 10/11 FY 11/12  
(Awarded) \$74,605 (Requested) \$137,931

LENGTH OF TIME THIS PROGRAM HAS BEEN OPERATED BY APPLICANT: 20 years 0 months

OF YEARS PROGRAM HAS RCVD FUNDING FROM ALACHUA COUNTY (Both CAPP & non-CAPP): 13

**BRIEF SUMMARY OF PROGRAM:** Older Americans Act (OAA) programs provide seniors with meals, in-home services, education and recreational activities designed to promote good health and quality of life and helps reduce poverty and related stresses by providing services that would otherwise need to be paid for out of pocket (such as daily meals). ElderCare uses OAA funds to operate congregate mealsites, social centers that allow seniors to have a nutritionally balanced meal while interacting with peers. The Alachua County/City of Gainesville Senior Recreation Center, scheduled to be operational in late 2011, will provide a greater range of programs designed to meet the needs of today's more active seniors. The funding also provides home delivered meals and other home based services designed to keep seniors home and independent at no cost to them. The Older Americans Act programs are provided Monday-Friday and meals are served at mealsites or delivered to homes between 10:30 AM and 2:30 PM. Program will run for the entire grant period of Oct 1, 2011 through Sept 30, 2012.

NUMBER OF PARTICIPANTS THE PROGRAM WILL SERVE DURING THE CAPP GRANT PERIOD: 1633

DAYS OF THE WEEK THE PROGRAM WILL BE CONDUCTED: Mon. - Fri. HOURS: 8 AM - 5 PM

PROGRAM DATES: 10/1/2011 - 09/30/2012

FREQUENCY OF PROGRAM (Daily, Weekly, Bi-weekly, etc.): Daily

FUNDS WILL BE SPENT ON (Refer to funding guidelines in Instructions packet): Do not list amounts here.

Partial salaries and payroll taxes associated with Meal Delivery drivers and Mealsite Managers. Partial maintenance cost associated with meal delivery vehicles along with expenses associated with sewing instructor and Dietician at mealsites and partial utility expenses for the new Alachua County/City of Gainesville Senior Recreation Center.

FY 09/10: GOALS ACHIEVED:

- |   |                                    |
|---|------------------------------------|
| Maintained or improved nutritional status - Goal: 85% | Outcome: 83.0 % Partially achieved |
| Maintained or improved home environment - Goal: 90%   | Outcome: 100% Exceeded             |
| Client remains in home environment - Goal: 90%        | Outcome: 98.0% Exceeded            |
| Decreased social isolation - Goal: 90%                | Outcome: 100% Exceeded             |

GOALS NOT ACHIEVED: N/A

TO BE COMPLETED BY CAPP

Program cannot be recommended for funding due to score below 78.4.

APP Funding Recommendation: \$ 67,400.00 Amt. Received: \$

Justification/Comments: Only program that delivers nutritious meals to seniors

**Section 2: EXECUTIVE SUMMARY – Must Remain One Page!**

AGENCY NAME: Epilepsy Foundation of Florida, Inc. PROGRAM NAME: Epilepsy Services for Indigent & Under-residents

CAPP FUNDING AMOUNT: FY 10/11 (Awarded) \$10,000 FY 11/12 (Requested) \$15,000

LENGTH OF TIME THIS PROGRAM HAS BEEN OPERATED BY APPLICANT: 4 years \_\_\_\_\_ months

NUMBER OF YEARS PROGRAM HAS RCVD FUNDING FROM ALACHUA COUNTY (Both CAPP & non-CAPP): 4

**BRIEF SUMMARY OF PROGRAM: PROGRAM SUMMARY:** The program provides assistance for individuals seeking help in managing their epilepsy by providing comprehensive case management services, neurological care and diagnostic testing coordination, serum level testing, and access to medication for the treatment of epilepsy. Referral assistance for employment and transportation are offered. Support Group and educational programs are available for individuals with epilepsy and their families.

NUMBER OF PARTICIPANTS THE PROGRAM WILL SERVE DURING THE CAPP GRANT PERIOD: 65

DAYS OF THE WEEK THE PROGRAM WILL BE CONDUCTED: M-F HOURS: 8:30am-4:00pm

PROGRAM DATES: Ongoing

FREQUENCY OF PROGRAM (Daily, Weekly, Bi-weekly, etc.): Daily

MONIES WILL BE SPENT ON (Refer to funding guidelines in Instructions packet): Do not list amounts here.

Comprehensive case management, coordination of medical services, and testing including CAT Scans, MRIs and EEGs.

**FY 09/10: GOALS ACHIEVED:**

1. Reduction in number of seizures; reduction in number of ER visits; access to consistent medical care; access to epilepsy medications.
2. Increased employment opportunities due to consistent care and seizure control from being in our program and receiving services.
3. Increased community awareness about Epilepsy/Prevention of Epilepsy/Head Injury Prevention/other preventable conditions.

**GOALS NOT ACHIEVED:**

None

**TO BE COMPLETED BY CAPP**

Program cannot be recommended for funding due to score below 78.4.

CAPP Funding Recommendation: \$ 8,000.00

Amt. Received: \$ \_\_\_\_\_

Additional Comments: \_\_\_\_\_

Section 2: EXECUTIVE SUMMARY – Must Remain One Page!

AGENCY NAME: Florida Certified Organic Growers and Consumers, Inc.  
PROGRAM NAME: Gainesville Initiative for Tasty Gardens (GIFT Gardens)

CAPP FUNDING AMOUNT: FY 10/11 (Awarded) \$20,700.80 FY 11/12 (Requested) \$62,736.80

LENGTH OF TIME THIS PROGRAM HAS BEEN OPERATED BY APPLICANT: 3 years \_\_\_\_\_ months

# OF YEARS PROGRAM HAS RCVD FUNDING FROM ALACHUA COUNTY (Both CAPP & non-CAPP): 3

**BRIEF SUMMARY OF PROGRAM:** In its third year of operation, Gainesville Initiative for Tasty (GIFT) Gardens continues to provide low income residents and the organizations that serve them with free vegetable gardens and the assistance they need to successfully grow food at home, helping addressing the rising food insecurity in Alachua County. Participants receive raised beds, fertile soil, seeds, vegetable starts, a GIFT Gardens Growing Guide and ongoing assistance free of charge.

NUMBER OF PARTICIPANTS THE PROGRAM WILL SERVE DURING THE CAPP GRANT PERIOD: ~500

DAYS OF THE WEEK THE PROGRAM WILL BE CONDUCTED: 6 HOURS: 2,080

PROGRAM DATES: 10/1/11 to 9/30/12

FREQUENCY OF PROGRAM (Daily, Weekly, Bi-weekly, etc.): Daily

FUNDS WILL BE SPENT ON (Refer to funding guidelines in Instructions packet): Do not list amounts here.

Program Supplies: lumber, soil, transplants, seeds, tools, equipment, greenhouse supplies; Staff Salaries: 1 PTE Project Coordinator, 1 PTE GIFT Garden Coordinators, 1 PTE Director of Education and Outreach; Printing: GIFT Garden Guide, outreach materials, signage; Storage and rental: Rental property for a staging and storage site; Vehicle: Maintenance for truck and trailer necessary for project, gas

FY 09/10: GOALS ACHIEVED:

Three of our four goals were exceeded: increased access to nutritional food for low-income populations, neighborhood beautification, increased knowledge and life skills pertaining to growing food and self-reliance.

GOALS NOT ACHIEVED:

Our intended goal for recipients to save money on food bills was only partially achieved.

.....  
TO BE COMPLETED BY CAPP:

Program cannot be recommended for funding due to score below 78.4.

CAPP Funding Recommendation: \$ 20,000.00 Amt. Received: \$ \_\_\_\_\_

Justification/Comments: We are supportive of this initiative to provide start-up vegetable gardens to lower-income households.

Section 2: EXECUTIVE SUMMARY – Must Remain One Page!

AGENCY NAME: Florida Certified Organic Growers and Consumers PROGRAM NAME: Gainesville Initiative for City Gardens (GIFT Gardens) School Education Initiative

CAPP FUNDING AMOUNT: FY 10/11 (Awarded) \$ \_\_\_\_\_ FY 11/12 (Requested) \$30,996.90

LENGTH OF TIME THIS PROGRAM HAS BEEN OPERATED BY APPLICANT: 0 years 0 months

# OF YEARS PROGRAM HAS RCVD FUNDING FROM ALACHUA COUNTY (Both CAPP & non-CAPP): \_\_\_\_\_

**BRIEF SUMMARY OF PROGRAM:** The GIFT Gardens School Education Initiative will offer bi-weekly instruction on various aspects of gardening to students in the 21<sup>st</sup> Century Community Learning Center after school program at Howard Bishop Middle and Lincoln Middle Schools and the Reichert House. Bi-monthly harvest parties will provide parents an opportunity to visit the children's school gardens and make a simple meal using garden ingredients. Students will build miniature gardens mid-year, fill them with soil and take their garden boxes home to plant with seeds and starts, and monitor with a weekly journal including photos describing their family's care of the garden.

NUMBER OF PARTICIPANTS THE PROGRAM WILL SERVE DURING THE CAPP GRANT PERIOD: 260

DAYS OF THE WEEK THE PROGRAM WILL BE CONDUCTED: 2 HOURS: 312

PROGRAM DATES: 10/01/11 to 9/30/12

FREQUENCY OF PROGRAM (Daily, Weekly, Bi-weekly, etc.): Bi-weekly

DS WILL BE SPENT ON (Refer to funding guidelines in Instructions packet): Do not list amounts here.

Program supplies: fertilizer, plants, seeds, educational supplies, lesson materials, materials for harvest parties, cups, plates, supplemental food, GIFT Garden guides, miniature garden boxes; Staff salaries one 0.375 FTE Project Coordinator, one 0.125 FTE Director of Education and Outreach; and gasoline for traveling to and from sites.

FY 09/10: GOALS ACHIEVED: N/A

GOALS NOT ACHIEVED: N/A

TO BE COMPLETED BY CAPP

Program cannot be recommended for funding due to score below 78.4.

CAPP Funding Recommendation: \$ 0 Amt. Received: \$ \_\_\_\_\_

Justification/Comments: With the amount of funding available, we had to prioritize programs and do not see this effort as having an appreciable impact on poverty.

Section 2: EXECUTIVE SUMMARY – Must Remain One Page!

AGENCY NAME: Florida Certified Organic Growers and Consumers, Inc  
PROGRAM NAME: Alachua County Farmers Markets EBT Project

CAPP FUNDING AMOUNT: FY 10/11 (Awarded) \$ 0.00  
FY 11/12 (Requested) \$47,258.40

LENGTH OF TIME THIS PROGRAM HAS BEEN OPERATED BY APPLICANT: 0 years 5 months

# OF YEARS PROGRAM HAS RCVD FUNDING FROM ALACHUA COUNTY (Both CAPP & non-CAPP): 1

**BRIEF SUMMARY OF PROGRAM:** Two farmers markets will be equipped with EBT technology allowing the use of SNAP (formerly food stamps) benefits. An education campaign will inform SNAP recipients about the benefits of purchasing fresh, healthy food. The project also aims to increase SNAP enrollment by offering SNAP sign-up at the market booth. This will provide a three-fold benefit for the county: improved healthy food access for low income residents; increased food education; and an increase of federal dollars flowing through our community.

NUMBER OF PARTICIPANTS THE PROGRAM WILL SERVE DURING THE CAPP GRANT PERIOD: 1,500

DAYS OF THE WEEK THE PROGRAM WILL BE CONDUCTED: 6 HOURS: 936

PROGRAM DATES: Oct 1, 2011 to Sep 30, 2012

FREQUENCY OF PROGRAM (Daily, Weekly, Bi-weekly, etc.): Daily

FUNDS WILL BE SPENT ON (Refer to funding guidelines in Instructions packet): Do not list amounts here.

- Personnel, 2 PTE Project Coordinators, 1 PTE Bookkeeper, 1 PTE Director of Education and Outreach
- Equipment and Supplies including tent and table for markets; EBT equipment, display materials
- Rental of terminal and banking fees
- Marketing and Printing Materials including signage, banners, brochures, flyers, posters, advertisements

FY 09/10: GOALS ACHIEVED: NA

GOALS NOT ACHIEVED: N/A

TO BE COMPLETED BY CAPP

Program cannot be recommended for funding due to score below 78.4.

CAPP Funding Recommendation: \$ 0 Amt. Received: \$

Justification/Comments: With the amount of funding available, we had to prioritize programs and do not see this effort as having an appreciable impact on poverty. We are also uncomfortable with taxpayer funds being used to pay general credit card transaction fees.



Section 2: EXECUTIVE SUMMARY – Must Remain One Page!

AGENCY NAME: Friends of the Micanopy Library, Inc. PROGRAM NAME: Micanopy Collaborators for Educational Excellence

CAPP FUNDING AMOUNT: FY 10/11 FY 11/12  
(Awarded) \$ 0 (Requested) \$ 12,000

LENGTH OF TIME THIS PROGRAM HAS BEEN OPERATED BY APPLICANT: 8 years 5 months

# OF YEARS PROGRAM HAS RCVD FUNDING FROM ALACHUA COUNTY (Both CAPP & non-CAPP): 7

**BRIEF SUMMARY OF PROGRAM:** Micanopy Collaborators for Educational Excellence (MCEE) is a free after-school tutoring program for at-risk, poorly-performing K-12 students from the Micanopy area. The program meets year-round. MCEE provides homework help and remedial instruction, and also mentoring, FCAT practice, oral presentations, and computer activities, to increase our student's self-confidence and self-esteem. Since 2003 MCEE has consistently enabled failing students attain C, B or above averages. Our ultimate goal is that all of our students should graduate from high school prepared to get a job or attend college.

NUMBER OF PARTICIPANTS THE PROGRAM WILL SERVE DURING THE CAPP GRANT PERIOD: 34

DAYS OF THE WEEK THE PROGRAM WILL BE CONDUCTED: M,T,W,Th HOURS: 2:30 – 7:00 pm M,T,Th  
1:30 – 7:00 pm W

PROGRAM DATES: 10/1/2011 to 9/30/2012

FREQUENCY OF PROGRAM (Daily, Weekly, Bi-weekly, etc.): 4 days/week

FUNDS WILL BE SPENT ON (Refer to funding guidelines in Instructions packet): Do not list amounts here.

Assistant Program Director's salary, Tutors from UF Federal Work Study program, one copy of required school texts for program location, and/or lap top computer with wi-fi internet access, and peripheral equipment (ear phones and speakers for special reading application).

Y 09/10: **GOALS ACHIEVED:**  
Regular attendance at tutoring (exceeded)  
Students understand their assignments  
Students demonstrate daily effort and good attitude  
Students' progress and performance in school satisfactory

**GOALS NOT ACHIEVED:**  
Daily homework is completed 85% of the time (94% of participants achieved/exceeded goal)

.....  
**TO BE COMPLETED BY CAPP**

Program cannot be recommended for funding due to score below 78.4.

APP Funding Recommendation: \$ 12,000.00 Amt. Received: \$ \_\_\_\_\_

Justification/Comments: This is a best practices program for which you are to be commended! We appreciate the agency making itself available for consultation by other CAPP-funded afterschool programs.

Section 2: EXECUTIVE SUMMARY – Must Remain One Page!

AGENCY NAME: Gainesville Harvest, Inc.

PROGRAM NAME: Surplus Food Redistribution

CAPP FUNDING AMOUNT: FY 10/11  
(Awarded) \$72,000

FY 11/12  
(Requested) \$95,000

LENGTH OF TIME THIS PROGRAM HAS BEEN OPERATED BY APPLICANT: 20 years 2 months

# OF YEARS PROGRAM HAS RCVD FUNDING FROM ALACHUA COUNTY (Both CAPP & non-CAPP): 14

**BRIEF SUMMARY OF PROGRAM:**

"Surplus Food Redistribution" aims to reduce hunger in Alachua County by redistributing surplus food from those with abundance to those with little. This program oversees the entire redistribution process from food donors to program participants ensuring the output of the process is 15 times more valuable than the cost of the process. We directly oversee the entire relief process, assuring that food gets to people that need it the most. The program encourages self-sufficiency through "Sweat Equity" programs. Additionally, nutrition is stressed through Faithfully Fit programs.

NUMBER OF PARTICIPANTS THE PROGRAM WILL SERVE DURING THE CAPP GRANT PERIOD:

45 sites  
300,000 meals  
1 million lbs food

DAYS OF THE WEEK THE PROGRAM WILL BE CONDUCTED:

7 days

HOURS

4am – 5pm

PROGRAM DATES: 10/1/11 – 9/30/12

FREQUENCY OF PROGRAM (Daily, Weekly, Bi-weekly, etc.): Daily

FUNDS WILL BE SPENT ON (Refer to funding guidelines in Instructions packet): Do not list amounts here.

Funds will be used to pay for salaries/wages, payroll taxes, supplies, storage, vehicle maintenance, and gasoline. Salaries/wages and payroll taxes will be used to pay for management/oversight from the Executive Director, daily pick up and delivery of donated food and food donor and recipient site coordination provided by a full time driver/administrator. Vehicle maintenance and gasoline will be used to operate a van and a truck that directly support the pick up and delivery of food. Storage includes the monthly/annual rental of space to store food and pantry products for distribution.

FY 09/10: **GOALS ACHIEVED:**

1. Successfully partnered with Santa Fe College to open distribution sites on campus
2. Redistributed over 718,000 pounds of food.
3. Recipient agencies increased to amount of volunteer labor to support Gainesville Harvest activities.

**GOALS NOT ACHIEVED:**

4. Did not fully reach goal to meal planning/preparation at 32 locations/events. Only achieved 20.

TO BE COMPLETED BY CAPP

Program cannot be recommended for funding due to score below 78.4.

CAPP Funding Recommendation: \$60,000.00

Amt. Received: \$ \_\_\_\_\_

Justification/Comments: We are very supportive of this program that  
rescues and redistributes food that would otherwise  
go to waste.

Section 2: EXECUTIVE SUMMARY – Must Remain One Page!

AGENCY NAME: Gainesville Opportunity Center, Inc PROGRAM NAME: Clubhouse Housing Supports

FUNDING AMOUNT: FY 10/11 (Awarded) \$0  
FY 11/12 (Requested) \$75000

LENGTH OF TIME THIS PROGRAM HAS BEEN OPERATED BY APPLICANT: 2 years 3 months

# OF YEARS PROGRAM HAS RCVD FUNDING FROM ALACHUA COUNTY (Both CAPP & non-CAPP): 0

**BRIEF SUMMARY OF PROGRAM:**

This program would help clubhouse members who are homeless or at risk of homelessness maintain their current housing or obtain permanent housing, by rental assistance and utility assistance.

NUMBER OF PARTICIPANTS THE PROGRAM WILL SERVE DURING THE CAPP GRANT PERIOD: 20

DAYS OF THE WEEK THE PROGRAM WILL BE CONDUCTED: Mon – Fri HOURS: 9am – 5pm

PROGRAM DATES: Oct 1, 2011 to Sept. 30, 2012

FREQUENCY OF PROGRAM (Daily, Weekly, Bi-weekly, etc.): Daily

FUNDS WILL BE SPENT ON (Refer to funding guidelines in Instructions packet): Do not list amounts here.

Rental Assistance (emergency, longer-term rental assistance and short-term assistance to get into affordable housing -1<sup>st</sup>, last, security/deposits), Utility Assistance (emergency, deposits to get into new apartments and longer-term), A full-time staff person to oversee the program.

FY 09/10: GOALS ACHIEVED:

GOALS NOT ACHIEVED:

.....  
**TO BE COMPLETED BY CAPP**

Program cannot be recommended for funding due to score below 78.4.

CAPP Funding Recommendation: \$ 20,000.00 Amt. Received: \$ \_\_\_\_\_

Justification/Comments: Program also assists with employment with persons who have been diagnosed with a mental illness.

Section 2: EXECUTIVE SUMMARY – Must Remain One Page!

AGENCY NAME: Girls Place, Inc. PROGRAM NAME: After School Academic Mentor Program

CAPP FUNDING AMOUNT: FY 10/11 (Awarded) \$0.00  
FY 11/12 (Requested) \$28,734

LENGTH OF TIME THIS PROGRAM HAS BEEN OPERATED BY APPLICANT: 24 years \_\_\_ months

# OF YEARS PROGRAM HAS RCVD FUNDING FROM ALACHUA COUNTY (Both CAPP & non-CAPP): 0

**BRIEF SUMMARY OF PROGRAM:**

Funding will be used to enhance existing After School Program curriculum by provide intensive, personalized academic mentoring including tutoring in addition to current daily homework help. Forty or more girls will receive one hour of individualized mentoring and tutoring per week to accentuate their current academic regimen. Mentoring activities will include academic coaching, support, and tutoring. The program will focus those areas that each girl's parent/guardians, teachers and After School counselors report as being problem areas. CAPP funding will provide two .5 FTEs. Capacity will be increased by volunteer mentors/tutors.

NUMBER OF PARTICIPANTS THE PROGRAM WILL SERVE DURING THE CAPP GRANT PERIOD: 40

DAYS OF THE WEEK THE PROGRAM WILL BE CONDUCTED: M-F HOURS: 2-6

PROGRAM DATES: October 1, 2011 to June 1, 2012

FREQUENCY OF PROGRAM (Daily, Weekly, Bi-weekly, etc.): Daily

FUNDS WILL BE SPENT ON (Refer to funding guidelines in Instructions packet): Do not list amounts here.

Academic mentor/tutor salaries, educational materials, computer equipment for the exclusive use of the girls being served and supplies.

FY 09/10: GOALS ACHIEVED:

N/A

GOALS NOT ACHIEVED:

N/A

TO BE COMPLETED BY CAPP

Program cannot be recommended for funding due to score below 78.4.

CAPP Funding Recommendation: \$15,000.00 Amt. Received: \$ \_\_\_\_\_

Justification/Comments: We would like to see the agency consult with Friends of the Micranopy Library regarding their Best Practices afterschool program for compatibility elements.

## Section 3: PROGRAM SUMMARY (16 questions)

AGENCY: INTERFAITH HOSPITALITY NETWORK

PROGRAM: SHELTER

## 1. Program Description:

Interfaith Hospitality Network provides shelter, meals, and comprehensive case management for homeless children and their families. The goals of IHN are to provide meals and shelter AND to determine the factors which precipitated the family's homelessness thus being able to return the family to self-sufficiency via assistance with procurement of various services including, but not limited to, financial benefits, employment, education/training, medical care, and independent housing.

IHN is a volunteer-driven organization, uniting communities of faith in a collaborative effort to assist homeless families by creating a shelter. While in IHN care families are sheltered in participating congregations with each "host" congregation providing shelter for one week four times per year. Congregations turn their education rooms into bedrooms for the families, and the families move to a new church "home" every Sunday.

During their host week congregational volunteers serve as staff for the program and provide meals, personal care items, transportation, and shelter for families. The program encourages the "hosts" to provide these services to families as if they are "guests." Meals are provided each evening. Sometimes there may be tutoring of children or adults happening in the evening. There may be parenting classes one evening a week or another life skills class; however, this is dependent upon the needs of the clients. These activities are facilitated by the case manager when needed. The clients may leave shelter in the evening following dinner but must return to shelter by 10 p.m.

In addition to shelter, IHN provides transitional housing for families with income. This program was originally created for families in shelter, but approximately 50% of those in transitional housing have come from the community. They have income but cannot find affordable housing based on their limited incomes. The housing is rented from local landlords without deposits. Local donors and HUD provide funding for the unit rentals. IHN pays this and requires families to pay 30% of their income as a "rent." Transitional housing gives these families time to address the issues which are preventing them from finding permanent housing, the goal being movement into this housing at the end of their stay with IHN.

IHN staff provides case management services for each family, whether in shelter or transitional housing, developing a case plan which includes employment, housing, and school/daycare for all children. In addition, parents are linked with other agencies for more specific needs, from financial resources to job skills training, to healthcare, to counseling and parenting training. IHN staff is available to all families upon completion of the program to provide ongoing support as families face challenges of living self-sufficiently.

All case management is provided to families at least weekly. Most shelter families meet with the Program Coordinator daily to determine how they are working on their case plan and whether the Program Coordinator can offer support. Transitional Housing families meet with Program Coordinator weekly. IHN facilitates other services to families on an "as needed" basis, i.e. tutoring, parenting classes, formal budgeting classes, support groups.

IHN only serves families with children under 18. The parents of each family must meet some screening criteria, i.e. no drug or alcohol usage, no current domestic violence, limited criminal history. Because IHN services are provided by volunteers these screening criteria limit the risk to volunteers and to other clients. Shelter and transitional housing are provided 365 days per year.

It is estimated at 85 individuals will be served in shelter during 2011/2012. IHN can house up to 15 people at one time in shelter. On average this is four families at a time. Currently, families who complete the program are staying longer than 90 days due to the difficulty of finding housing wage employment. While

Recommendation: \$21,000.00

Received:

Section 2: EXECUTIVE SUMMARY – Must Remain One Page!

AGENCY NAME: Peaceful Paths, Inc. PROGRAM NAME: Gallenkamp Emergency Shelter

APP FUNDING AMOUNT: FY 10/11 (Awarded) \$94,685 FY 11/12 (Requested) \$173,698

LENGTH OF TIME THIS PROGRAM HAS BEEN OPERATED BY APPLICANT: 33 years 2 months

# OF YEARS PROGRAM HAS RCVD FUNDING FROM ALACHUA COUNTY (Both CAPP & non-CAPP): 19

**BRIEF SUMMARY OF PROGRAM:**

Peaceful Paths' Gallenkamp Emergency Shelter is a 30-bed residential facility that provides full-service case management and basic needs to victims of domestic violence and their children for up to six months. The program is the only state-certified center serving Alachua County and has been in operation in a confidential location in Gainesville since 1978. Through advocacy and the empowerment model, the facility provides safety, support, and help in the transition to self-sufficiency for families and individuals experiencing domestic violence. Our shelter program is staffed and available to participants 24 hours per day, 7 days a week, 365 days per year.

NUMBER OF PARTICIPANTS THE PROGRAM WILL SERVE DURING THE CAPP GRANT PERIOD: 265

DAYS OF THE WEEK THE PROGRAM WILL BE CONDUCTED: 7 HOURS: 24 hours/day

PROGRAM DATES: Continuous

FREQUENCY OF PROGRAM (Daily, Weekly, Bi-weekly, etc.): Daily

FUNDING WILL BE SPENT ON (Refer to funding guidelines in Instructions packet): Do not list amounts here.

Funding will pay salary and benefits for 5 critical staff positions at the Gallenkamp Emergency Shelter. These positions include: 1 FTE Shelter Director, 1 FTE Shelter Children's Advocate, 2 FTE Shelter Client Advocates, and .66 FTE Shelter Case Manager.

FY 09/10: GOALS ACHIEVED:

1. Residents will be safe
2. Shelter residents will transition to permanent housing
3. Residents will participate in financial empowerment programs and support groups

GOALS NOT ACHIEVED: N/A

**TO BE COMPLETED BY CAPP**

Program cannot be recommended for funding due to score below 78.4.

APP Funding Recommendation: \$ 94,685.00 Amt. Received: \$ \_\_\_\_\_

Justification/Comments: This is the only certified domestic violence shelter in the area. Other counties served by this program also contribute funds.

**Section 2: EXECUTIVE SUMMARY – Must Remain One Page!**

AGENCY NAME: Planned Parenthood of North Florida

PROGRAM NAME: Teen Clinic

CAPP FUNDING AMOUNT: FY 10/11  
(Awarded) \$35,501

FY 11/12  
(Requested) \$26,400

LENGTH OF TIME THIS PROGRAM HAS BEEN OPERATED BY APPLICANT: 2 years 5 months

# OF YEARS PROGRAM HAS RCVD FUNDING FROM ALACHUA COUNTY (Both CAPP & non-CAPP): 9 years

**BRIEF SUMMARY OF PROGRAM:** Teen Clinic is a service designed to address the needs of underinsured adolescent boys and girls in Alachua County. It incorporates reproductive healthcare and sexual health information via a no-cost clinic. The components of the project recognize the need to empower teens with the ability to responsibly control their reproductive lives. Ultimately, the goal is to provide medical services and education to teens in a way that promotes healthier lives, identifies choices and offers an escape from poverty.

NUMBER OF PARTICIPANTS THE PROGRAM WILL SERVE DURING THE CAPP GRANT PERIOD: 200

DAYS OF THE WEEK THE PROGRAM WILL BE CONDUCTED: M to F HOURS: 9 to 5

PROGRAM DATES: 10/1/11 – 9/30/12

FREQUENCY OF PROGRAM (Daily, Weekly, Bi-weekly, etc.): Daily

FUNDS WILL BE SPENT ON (Refer to funding guidelines in Instructions packet): Do not list amounts here.

CAPP funds will be spent on direct patient care by Planned Parenthood ARNPs, laboratory tests, and therapeutic and contraceptive medications. In addition, funds will be spent on one part time intern to serve as Teen Clinic Coordinator.

FY 09/10:

**GOALS ACHIEVED:**

Outcome	# Measured	Tool(s) Used	# Achieved	% Achieved
Increased skills in personal health management	194	Patient Medical History Completed Correctly	194	100%

Outcome	# Measured	Tool(s) Used	# Achieved	% Achieved
Increased knowledge of sexual health issues and risk reduction practices	79	Completion and review of knowledge assessment with PPNF staff at clinical appointment	59	75%
Education or maintenance of self-protective risk reduction practices	127/127	Sexual risk behavior scale/birth control use scale	96/96	76%/76%

Recommended: \$ 23,000.00

Received:

Section 2: EXECUTIVE SUMMARY – Must Remain One Page!

AGENCY NAME: Rebuilding Together North Central Florida PROGRAM NAME: Community Weatherization Coalition

CAPP FUNDING AMOUNT: FY 10/11  
(Awarded) \$29,701.00

FY 11/12  
(Requested) \$44,000.00

LENGTH OF TIME THIS PROGRAM HAS BEEN OPERATED BY APPLICANT: 3 years 0 months

# OF YEARS PROGRAM HAS RCVD FUNDING FROM ALACHUA COUNTY (Both CAPP & non-CAPP): 2

**BRIEF SUMMARY OF PROGRAM:**

The Community Weatherization Coalition offers free energy audits, weatherization improvements and energy efficiency education to low-income individuals and families in Alachua County. The CWC intends to serve 150 households with this program, 70 of those homes will be included as part of CAPP funding goals.

NUMBER OF PARTICIPANTS THE PROGRAM WILL SERVE DURING THE CAPP GRANT PERIOD 150 total, 70 CAPP

DAYS OF THE WEEK THE PROGRAM WILL BE CONDUCTED: 7 HOURS: 9:00am- 5:00pm

PROGRAM DATES: 10/1/2011 to 9/30/2012

FREQUENCY OF PROGRAM (Daily, Weekly, Bi-weekly, etc.): Ongoing

FUNDS WILL BE SPENT ON (Refer to funding guidelines in Instructions packet): Do not list amounts here.

Program Supplies- Audit and Weatherization on Homes  
Program Expenses- Storage and Program Related Travel  
Program Related Salary- Payroll Taxes & Benefits

FY 09/10: GOALS ACHIEVED:

Our goal was to complete audit and weatherization services on 32 homes and reduce energy consumption by an average of 30%. We exceeded our goals by completing services for 42 homes and preliminary data from this time period shows an energy savings of an average of 24%.

GOALS NOT ACHIEVED: N/A

.....  
**TO BE COMPLETED BY CAPP**

Program cannot be recommended for funding due to score below 78.4.

CAPP Funding Recommendation: \$ 20,000.00 Amt. Received: \$ \_\_\_\_\_

Justification/Comments: Coordinates with other providers, high usage of volunteers



Section 2: EXECUTIVE SUMMARY - Must Remain One Page!

AGENCY NAME: Rebuilding Together North Central Florida PROGRAM NAME: Housing Rehabilitation Program

APP FUNDING AMOUNT: FY 10/11 (Awarded) \$27,001.00 FY 11/12 (Requested) \$44,000.00

LENGTH OF TIME THIS PROGRAM HAS BEEN OPERATED BY APPLICANT: 6 years \_\_\_\_\_ months

% OF YEARS PROGRAM HAS RCVD FUNDING FROM ALACHUA COUNTY (Both CAPP & non-CAPP): 1

**BRIEF SUMMARY OF PROGRAM:**

*Rebuilding Together NCF* is a home repair organization dedicated to addressing the substandard housing needs in North Central Florida. We strive to increase safety, security and well-being for low-income residents by providing a tangible place for volunteers to get involved in rebuilding efforts. Volunteers of all skill levels are trained to help meet significant housing requirements in the area. Home repair allows low-income residents to remain in their homes and communities, giving them a firm foundation for a successful life.

NUMBER OF PARTICIPANTS THE PROGRAM WILL SERVE DURING THE CAPP GRANT PERIOD

35 homes, 11 with CAPP funding

DAYS OF THE WEEK THE PROGRAM WILL BE CONDUCTED: 7

HOURS: 9:00AM-5:00PM

PROGRAM DATES: 10/1/11 through 9/30/2012

FREQUENCY OF PROGRAM (Daily, Weekly, Bi-weekly, etc.): Ongoing

AS WILL BE SPENT ON (Refer to funding guidelines in instructions packet): Do not list amounts here.

Program Related Salary, Payroll Taxes & Benefits  
Program Related Gasoline  
Program Supplies- Home Repair Materials, Services and Storage

FY 09/10: GOALS ACHIEVED:

N/A- *Rebuilding Together* did not apply for FY 09/10 funding for the Home Rehabilitation program. Report status on our CWC program is included in the CWC program application.

GOALS NOT ACHIEVED:

TO BE COMPLETED BY CAPP

Program cannot be recommended for funding due to score below 78.4.

CAPP Funding Recommendation: \$25,000.00 Amt. Received: \$ \_\_\_\_\_

Justification/Comments: Coordinates with other organizations to provide urgent needs home repair for lower-income households.

Section 2: EXECUTIVE SUMMARY – Must Remain One Page!

AGENCY NAME: Reichert House Youth Academy Inc. \_\_\_\_\_ PROGRAM NAME: Tutorial Assistance Program \_\_\_\_\_

CAPP FUNDING AMOUNT: FY 10/11 (Awarded) \$0  
FY 11/12 (Requested) \$60,000

LENGTH OF TIME THIS PROGRAM HAS BEEN OPERATED BY APPLICANT: 0 years 0 months

# OF YEARS PROGRAM HAS RCVD FUNDING FROM ALACHUA COUNTY (Both CAPP & non-CAPP): 0 \_\_\_\_\_

**BRIEF SUMMARY OF PROGRAM:** Tutorial Assistance Program is a comprehensive mechanism designed to enhance academic and life skills through targeted instructional sessions and structured afterschool academies. Academic assistance will consist of an array of services, including general homework help, SAT and ACT preparation, literacy assistance, science and math engagement, and targeted tracking through an evidence based curriculum to monitor academic progression. The academies will provide students to receive more concentrated learning on site, in areas such as Business, Construction, Culinary, and Communications. The sessions will be conducted at Reichert House through instructional teaching.

NUMBER OF PARTICIPANTS THE PROGRAM WILL SERVE DURING THE CAPP GRANT PERIOD: 80

DAYS OF THE WEEK THE PROGRAM WILL BE CONDUCTED: Mon-Fri HOURS: 9:00am – 8:00pm

PROGRAM DATES: 01/01/11 to 09/30/12

FREQUENCY OF PROGRAM (Daily, Weekly, Bi-weekly, etc.): Daily

FUNDS WILL BE SPENT ON (Refer to funding guidelines in Instructions packet): Do not list amounts here.

Staff Salaries, contractual services, computers for students, curriculum based and general software/books, student certifications, equipment.

FY 09/10: GOALS ACHIEVED: N/A  
GOALS NOT ACHIEVED: N/A

TO BE COMPLETED BY CAPP

Program cannot be recommended for funding due to score below 78.4.

CAPP Funding Recommendation: \$35,000.00 Amt. Received: \$ \_\_\_\_\_

Justification/Comments: This program has received funding in the past, with Black on Black Crime Task Force as the fiscal agent. First year with Reichert House as fiscal agent.

Section 2: EXECUTIVE SUMMARY -- Must Remain One Page!

AGENCY NAME: St. Francis House, Inc. PROGRAM NAME: Case Management

CAPP FUNDING AMOUNT: FY 10/11 FY 11/12  
(Awarded) \$11,628 (Requested) \$20,756.02

LENGTH OF TIME THIS PROGRAM HAS BEEN OPERATED BY APPLICANT: 31 years \_\_\_\_\_ months

# OF YEARS PROGRAM HAS RCVD FUNDING FROM ALACHUA COUNTY (Both CAPP & non-CAPP): over 11

**BRIEF SUMMARY OF PROGRAM:** St. Francis House provides case management and support services to our shelter residents, transitional living families, permanent housing renters, and food service guests. Our case managers conduct needs assessment interviews, then use their agency contacts and knowledge of community resources to compile an individualized plan for job placement, permanent housing, and other needs. Follow-up meetings are held to report on progress, identify barriers to progression, and provide suggestions for next steps. The program will run from October 1, 2011 until September 30, 2012. Case management is available from 8am until 2pm weekdays for shelter residents and 32 hours per week as arranged according to resident schedules at SRO and Home and Jobs sites.

NUMBER OF PARTICIPANTS THE PROGRAM WILL SERVE DURING THE CAPP GRANT PERIOD: 5000

DAYS OF THE WEEK THE PROGRAM WILL BE CONDUCTED: M-F HOURS: 8am-2pm; 32 hours per week as arranged

PROGRAM DATES: October 1, 2011 to September 30, 2012

FREQUENCY OF PROGRAM (Daily, Weekly, Bi-weekly, etc.): Daily

FUNDS WILL BE SPENT ON (Refer to funding guidelines in Instructions packet): Do not list amounts here.

- A. 25% of the personnel costs for 3 case managers.
- B. 48% of the cost of our support services including hygiene supplies, bus passes, and office supplies.

FY 09/10: GOALS ACHIEVED:

**35% of our residents will obtain access to all available local resources. We achieved 89%.**

GOALS NOT ACHIEVED:

**70% of residents will obtain independent housing. We achieved 60.3%.**

**30% of employable residents will find jobs. We achieved 36%.**

.....  
**TO BE COMPLETED BY CAPP**

Program cannot be recommended for funding due to score below 78.4.

CAPP Funding Recommendation: \$ 10,000.00 Amt. Received: \$ \_\_\_\_\_

Justification/Comments: Necessary part of the shelter/housing program.

Section 2: EXECUTIVE SUMMARY – Must Remain One Page!

AGENCY NAME: St. Francis House, Inc. PROGRAM NAME: Food Distribution

CAPP FUNDING AMOUNT: FY 10/11 FY 11/12  
(Awarded) \$15,671 (Requested) \$21,435.45

LENGTH OF TIME THIS PROGRAM HAS BEEN OPERATED BY APPLICANT: 31 years \_\_\_ months

# OF YEARS PROGRAM HAS RCVD FUNDING FROM ALACHUA COUNTY (Both CAPP & non-CAPP): over 11

**BRIEF SUMMARY OF PROGRAM:** St. Francis House provides a hot lunch meal to our residents and the general public daily, seven days a week, 365 days a year. In addition, our residents receive breakfast and dinner daily. The program will run from October 1, 2011 until September 30, 2012, and will take place over meal hours, with lunch lasting from 10:30am until 1:30pm.

NUMBER OF PARTICIPANTS THE PROGRAM WILL SERVE DURING THE CAPP GRANT PERIOD: 85,000

DAYS OF THE WEEK THE PROGRAM WILL BE CONDUCTED: all HOURS: 10:30am-1:30p; breakfast and dinner hours

PROGRAM DATES: October 1, 2011 to September 30, 2012

FREQUENCY OF PROGRAM (Daily, Weekly, Bi-weekly, etc.): Daily

FUNDS WILL BE SPENT ON (Refer to funding guidelines in Instructions packet): Do not list amounts here.

- A. 25% of the personnel costs for our Food Service Staff
- B. 40% of recurring supplies for the program

FY 09/10: GOALS ACHIEVED:

1. Serve over 100 people each Thanksgiving and Christmas. We served 130 people a Thanksgiving meal and 350 people a Christmas meal, exceeding 100% of our goal for both holidays.

GOALS NOT ACHIEVED:

1. Serve wholesome meals to shelter residents and 130 people daily and 35 residents meals three times daily. Served 43,999 lunches to the general public, which is 121 people from the general public daily, or 93.2% of our goal. Served 35,517 meals to residents, which is 33 residents daily, or 93.1% of our goal.

.....  
**TO BE COMPLETED BY CAPP**

Program cannot be recommended for funding due to score below 78.4.

CAPP Funding Recommendation: \$ 11,000.00 Amt. Received: \$ \_\_\_\_\_

Justification/Comments: \_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

Section 2: EXECUTIVE SUMMARY – Must Remain One Page!

AGENCY NAME: St. Francis House, Inc.

PROGRAM NAME: Housing

FUNDING AMOUNT: FY 10/11  
(Awarded) \$14,410

FY 11/12  
(Requested) \$26,077.18

LENGTH OF TIME THIS PROGRAM HAS BEEN OPERATED BY APPLICANT: 31 years \_\_\_\_\_ months

# OF YEARS PROGRAM HAS RCVD FUNDING FROM ALACHUA COUNTY (Both CAPP & non-CAPP): over 11

**BRIEF SUMMARY OF PROGRAM:** St. Francis House provides housing for individuals and/or families who are without the necessary means to provide housing for themselves and/or their family. Our housing consists of an emergency shelter, transitional housing in three homes, and permanent housing in a 33 unit apartment complex. The shelter is temporary housing for anyone who is in need of shelter. Transitional housing is a 2 year program for homeless families. The permanent housing is for homeless individuals of both genders who are either working or in a full time educational program. The program will run from October 1, 2011 until September 30, 2012, 24 hours per day, 7 days per week.

NUMBER OF PARTICIPANTS THE PROGRAM WILL SERVE DURING THE CAPP GRANT PERIOD: 850

DAYS OF THE WEEK THE PROGRAM WILL BE CONDUCTED: 7 Days HOURS: 24 hours

PROGRAM DATES: October 1, 2011 to September 30, 2012

FREQUENCY OF PROGRAM (Daily, Weekly, Bi-weekly, etc.): Daily

FUNDS WILL BE SPENT ON (Refer to funding guidelines in Instructions packet): Do not list amounts here.

- A. \_\_\_\_\_ % of the personnel costs for operating our shelter, apartment building, and rental homes.
- B. 15% of the cost of our utilities for all of our facilities.
- C. 15% of the maintenance required for operation of the program

FY 09/10: GOALS ACHIEVED:

- . To provide over 850 people with emergency shelter. We served 862 people.
- . Volunteers will gain an awareness of the needs of the homeless in their collective 15,000 hours of service. 5,675.5 volunteer hours were served.
- . 50% of the SRO residents will remain at least one year. 100% of residents remained one year.

GOALS NOT ACHIEVED: N/A

.....  
**TO BE COMPLETED BY CAPP**

] Program cannot be recommended for funding due to score below 78.4.

APP Funding Recommendation: \$ 13,000.00 Amt. Received: \$ \_\_\_\_\_

Justification/Comments: \_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

**Section 2: EXECUTIVE SUMMARY – Must Remain One Page!**

AGENCY NAME: Three Rivers Legal Services, Inc. PROGRAM NAME: **Housing and Homeless Legal Assistance**

CAPP FUNDING AMOUNT: FY 10/11 FY 11/12  
(Awarded) \$42,300 (Requested) \$42,300

LENGTH OF TIME THIS PROGRAM HAS BEEN OPERATED BY APPLICANT: 5 years 8 months

# OF YEARS PROGRAM HAS RCVD FUNDING FROM ALACHUA COUNTY (Both CAPP & non-CAPP): 6

**BRIEF SUMMARY OF PROGRAM:**

This project will assist people living in poverty to obtain or maintain housing through legal assistance. The project will provide legal services to low income renters and homeowners to protect them from eviction and foreclosure and seek income maintenance for disabled homeless people by assisting them in securing supplementary security income and social security disability benefits.

NUMBER OF PARTICIPANTS THE PROGRAM WILL SERVE DURING THE CAPP GRANT PERIOD: 135

DAYS OF THE WEEK THE PROGRAM WILL BE CONDUCTED: Monday - Friday 8:30am -5:00pm

PROGRAM DATES: 10/1/2011 to 9/30/2012

FREQUENCY OF PROGRAM (Daily, Weekly, Bi-weekly, etc.): Daily

FUNDS WILL BE SPENT ON (Refer to funding guidelines in Instructions packet): Do not list amounts here. Staff salaries, payroll taxes, and fringe benefits, staff travel and training, supplies, volunteer refreshments, attorney license fees required to practice law, litigation expenses including certified copies, witness fees, service of process, court reports, expert witnesses.

FY 09/10: GOALS ACHIEVED: Provided self-help and legal representation in housing cases to 136 clients out of a goal of 140 clients. Exceeded the goal for number of homeless clients represented in denied on initial application for SSI and/or Social Security Disability applications. Provided one training to community service providers to the homeless and will be trained in better assisting homeless clients to successfully apply for SSI benefits.

GOALS NOT ACHIEVED: Did not complete as many initial applications for SSI and/or Social security disability benefits for homeless persons as originally targeted.

Recommendation: \$25,000.00

Received:

1. The first part of the document is a list of names and titles, including the names of the authors and the titles of their respective works. This list is organized in a structured manner, likely serving as a table of contents or a reference list for the document.

August 30, 2011 BoCC Special Meeting 10 AM (Amended)  
Agenda Item #5

**Title**

Review and Discuss Changes to the Board's Financial Policies (Amended)

**Amount**

n/a

**Description**

Review and Discuss Changes to the Board's Financial Policies

**Recommendation**

Review and Discuss the changes to the Board's Financial Policies

**Alternative(s)**

Do not address item

**Requested By**

Suzanne Gable

**Originating Department**

Office of Management and Budget

**Attachment(s) Description**

Financial Policies

**Documents Requiring Action**

n/a

**Executive Summary**

Each year the Board is asked to approve its Financial Policies including any proposed changes as part of the annual budget preparation. This year's changes include the addition of an E-911 Equipment Replacement Reserve, the addition of an asset inventory and assessment paragraph, clarifying the CAPP funding level, and updating/reorganizing existing language. The Board will be asked to approve and adopt these policies as part of the Public Hearing scheduled for September 13, 2011

**Background**

Counties are required and compelled to perform many functions through local, state, and federal laws. The Board's Financial Policies outline many of the ways the County is to fulfill these obligations. The Policies also direct the way the County fulfills Board mandated functions ranging from Performance Management to Capital and Debt Management to Board reporting. The Financial Policies document is the driving document concerning the financial matters of the County and can only be overwritten, waived, or bypasses through specific Board approval.

**Issues**

Annual changes and adjustments allow for the Policies to remain current with new and existing laws as well as to couple with Board direction. The Board will be asked to approve and adopt these policies as part of the Public Hearing scheduled for September 13, 2011



**Fiscal Recommendation**

If approved as requested, the E-911 Fund will maintain a replacement reserve which will take budget from other areas in the Fund. No fiscal impact on the Asset Inventory addition since the County currently follow this, adding the paragraph is to memorialize this process.

**Fiscal Alternative(s)**

Not funding the E-911 Replacement Reserve thus not taking budget from other areas in the fund.

**Funding Sources**

n/a

**Account Code(s)**

n/a

Attachment: 1 10 Comprehensive Financial Policies WORKING DRAFT.pdf



### Comprehensive Financial Policies

The following policies establish the framework for the County's overall financial planning and management. These policies show the citizens, credit rating industry and prospective investors (bond buyers) the County's commitment to sound financial management and fiscal integrity. These policies also improve the County's fiscal stability by helping County officials plan fiscal strategy in a consistent manner. Adherence to adopted financial policies promotes sound financial management.

### General Financial Goals

General financial goals are:

1. To maintain the financial viability of the County in order to ensure adequate levels of County services.
2. To maintain financial flexibility in order to continually adapt to local and regional economic and demographic changes.
3. To maintain and enhance public infrastructure in order to provide for the health, safety and welfare of the County's citizens.

### Operating Budget Policy

The County will establish and maintain practices for the adoption, administration and amendment of the annual budget in accordance with Chapter 129 F.S.

For purposes of budgetary control, expenditures cannot legally exceed the total annual budgeted appropriations at the financial reporting Fund level. The County maintains both accounting funds and financial reporting funds defined as:

1. Financial reporting fund – an accounting entity with a self-balancing set of accounts that whenever possible will include a combination of similar "accounting funds".
2. Accounting fund – an accounting entity with a self-balancing set of accounts which are segregated for the purpose of detailing compliance with special regulations, restrictions or limitations.
  - a. Individual accounting funds used to demonstrate compliance with debt service requirements will be combined into one Debt Service financial reporting fund, whenever possible.
  - b. Grants that are similar in nature but accounted for in separate accounting

funds will be combined into one Special Revenue financial reporting fund whenever possible (i.e. all environmental grants will be combined into one Environmental Special Revenue financial reporting fund.

3. Individual accounting funds that receive ad valorem taxes or local voter approved sales surtaxes will not be combined with other accounting funds and will be reported as single financial reporting funds (i.e. General Fund, Fire Services MSTU)

### Budget Requests

The County shall establish a two-year budget process to:

1. Develop a proposed and planned budget covering a two-year period to include personal services, operating, capital outlay, and non-operating categories.
2. All Board Departments shall submit a two-year budget request in the manner and form prescribed by the Office of Management and Budget no later than the date set forth in the budget instruction manual.
3. All Constitutional Officers shall submit a two-year budget request in the manner and form prescribed by the Board of County Commissioners through the Office of Management and Budget no later than May

1st in accordance with Florida Statutes, Chapter 129.03(2), as amended.

### Budget Amendments

Budgetary levels of authority are as follows:

1. Budget Transfer:
  - a. Transfers requested within a major expenditure category, between major expenditure categories, and/or between divisions within the same Department, or between activity codes within the same department require approval by the Director of the Office of Management and Budget.
  - b. Transfers within the same Department and Fund of a Constitutional Officers' budget require only the approval of the



Constitutional Officer, except as prohibited in Chapter 129.06(5) F.S. for Officers who are not seeking reelection or have not been reelected.

- c. The Office of Management and Budget will provide the Board with a quarterly report of all budget transfers in excess of \$25,000 that are approved within this policy.

## 2. Budget Amendment:

- a. Appropriations related to prior year non-operating encumbrances and capital projects not completed will be submitted to the Board of County Commissioners as a budget amendment by November of each fiscal year. The total carry forward amounts will be reported in the prior year CAFR as reserves of fund balances.
- b. Amendments between Departments or from the Reserve for Contingency require Board of County Commission approval. There are two exceptions that only require approval by the Director of Management and Budget:
  - i. Comprehensive Capital Improvement Program (CCIP) funds with multiple Departments/Divisions.
  - ii. Adjustments from any operating account to a utility account within the same fund. This adjustment requires prior written approval from the affected Departments.
- c. Establishing a budget for revenues that were not anticipated during the annual budget process requires that the Board of County Commissioners adopt a resolution to recognize the revenue, appropriate the revenue, and establish a new fund if appropriate.
- d. Upon completion of the prior fiscal year's Comprehensive Annual Financial Report, the operating budget may be adjusted to reflect actual beginning fund balances if deemed necessary by the Director of the Office of Management and Budget. Audited fund balances that

are less than the budgeted amount will be adjusted during the mid-year process to prevent spending of resources not available.

- e. Amendments not specifically authorized in Chapter 129.06(2) (a-e) F.S. require the amendment be authorized by resolution or ordinance of the Board of County Commissioners and adopted following a public hearing. The public hearing must be advertised at least two (2) days, but not more than five (5) days, before the date of the hearing. The advertisement and adoption procedures are similar to those required for adoption of the annual budget.

## Appropriation Policy

Budget appropriations will be made as follows:

1. Appropriations will be made at the major expenditure category: personal services, operating expense, capital outlay, debt service, grants and aids, and non-operating expenses.
2. The Office of Management and Budget will ensure that the application of the indirect charges, as determined by the County's consultant, do not adversely affect the provision of services of the fund receiving the indirect charge.
3. A fund for private, not-for-profit outside agencies shall be maintained with an annual appropriation. This appropriation shall be recommended by the County Manager, within the Tentative Budget, at a base level of 1% of the General Fund's operating revenues - subject to budget limitations ~~This appropriation shall be divided between poverty reduction programs (80%) and cultural and environmental programs (20%).~~ All agencies seeking funding from the Board should do so during the annual open application process through the Community Support Services Department and the Outside Agency Funding Advisory Board.
4. All requests to fund "local requirements," otherwise known as discretionary, court programs as defined within Article V of the Florida Constitution and the supporting Florida Statutes (28.24, 29.008) shall be approved by the Board and will include a fiscal impact analysis prepared by the Office of Management and



Budget. In addition, an analysis of the cumulative funding of discretionary court programs will be provided to the Board during the annual budget process.

## Performance Measurement

### Overview

Alachua County performance management program is called Aligning for Success (AFS). The program ensures that performance results support identified strategies and goals and ensure accountability for our efforts.

Performance management is a powerful tool used to integrate strategic planning, budgeting, and management, with evaluation and reporting in a system that helps create an accountable, transparent, and responsive organization.

Alachua County chooses to use a performance management system to:

1. Align the Mission, Vision, Values, and Commissioner's Guiding Vision with department/division objectives and employee performance,
2. Set program priorities and to ensure our organizational priorities match those of the community via the Board's guidance,
3. Develop meaningful measures, especially outcome measures, to gauge program success, and
4. Increase organizational coordination to eliminate waste and duplication.

Performance management improves organizational capacity by providing our managers with data on established measures. This performance data empowers managers by supplying data and information necessary to make effective and efficient management decisions to achieve desired results.

Making this data available to the public through the annual Tentative and Adopted Budget documents keeps government accountable and transparent to all stakeholders.

### Process

Each Department Director establishes the following for their Department and updates their narrative annually in the GovMax system:

1. mission statement
2. vision statement
3. summary of services provided
4. strategic plan
5. executive summary

Division and Program Managers identify the following and provide annual updates in the GovMax system:

1. mission statement
2. summary of services provided
3. major variances
4. advisory board info (if applicable)
5. objectives
6. performance measures

Performance measures are established to ensure the regular collection of specific information about the effectiveness, the quality and the efficiency of government services and programs. It is the responsibility of the Department, Division, or Program Director/Manager to establish, review, and update performance measures.

Periodically, new performance measures are added or existing performance measures are edited as the need arises based upon changes in the Board's Guiding Vision, changes to the agency's desired outcomes, changes in program scope or establishment of new programs, based upon mandated reporting requirements, or where program evaluation results in the need for additional measures.

When a measure is established, and annually thereafter, future projections are recorded in the GovMax system based upon targets identified by staff and/or published benchmarks. Typically, performance measures will have one to five years of targets identified within the system.

Performance measures are tracked and recorded on a monthly, quarterly, and/or annual basis as determined by the Department, Division, or program depending on the reporting frequency needed to effectively and efficiently react to performance changes that are out of line with performance targets.

Prior to the submission of the Tentative Budget, the Strategic Performance Manager reviews all narratives, objectives, and measures to ensure alignment and consistency within the agency.

### Revenue Policy

1. Office of Management and Budget will estimate revenues as early as possible in the budget process in order to provide expenditure guidelines. The Board of County Commissioners



will establish the County's budget priorities based upon the revenue estimates and expenditure guidelines.

2. The budget shall be balanced; the total estimated receipts (including balances brought forward) shall equal the total appropriations and reserves in accordance with Chapters 129 and 200 F.S.
3. In general, current operating revenue should be sufficient to support current operating expenditures, with adjustments made to budgeted fund balance or appropriations if necessary.
4. In recognition of the overall dependence on ad valorem taxes, the County will strive to develop a diversified and stable revenue system.
5. "Earmarking" of available revenues that would unnecessarily restrict the full range of potential uses of such revenues will be avoided. The use of various funds, however, will be consistent with generally accepted accounting principles and Chapter 129.02 F.S.
6. One-time revenues will be utilized to fund one-time expenditures wherever possible. If one-time revenues are assigned to pay for recurring expenditures then a three to five year plan for transferring the expenditure to a recurring revenue source will be adopted by the County as a part of the budget process in the initial year.
7. The Board of County Commissioners is authorized to establish and collect fees and charges for certain services rendered by the County. These services are available to all residents of the County but are not needed by the majority of residents, therefore, those utilizing the services are charged for the service. All fees and charges are to represent a reasonable reimbursement to the County for its actual cost in providing a County service. Fees and charges may not exceed the actual cost to the County of providing the service to the individual fee payer. Additionally, fees are solely based on the actual cost of providing what the user is consuming or are charged per direction from a regulatory authority. Fees are not to make a profit for the County or to be used as a penalty. All requested changes to the Schedule of Fees and Charges during the fiscal year are presented to the Board of County Commissioners for its review and approval.

A fee schedule is therefore adopted and amended by resolution each fiscal year. The County will annually recalculate the full cost of activities, including direct and indirect costs, currently supported by user fees and charges to identify the impact of inflation and other cost increases. Supporting documentation showing calculations for fees charged will be submitted by Departments as part of the annual budget process. Departments shall retain supporting documentation for a period of two (2) years. A thorough review of the County wide fee schedule will be conducted bi-annually by either a consulting firm or through the Office of Management and Budget.

**Service Alignment:** Knowing what a program or activity costs, and understanding what benefits are derived from these programs or activities, allows the County to make informed funding decisions.

Departments shall utilize performance measures in order to track performance, support operational improvement, and determine effective use of resources for each program.

8. **Budget Issue Requests for New or Expanded Programs:** When new programs or increased levels of service are proposed as a Budget Issue, Departments will identify any applicable Federal or State mandates; outline client benefits and strategic Initiatives; demonstrate alignment to organizational goals, objectives, and agreements; identify related health and safety issues; demonstrate conformance to industry/professional standards; identify all funding sources, including fees or tax increases needed to partially or fully fund the program or service. Also document any offsetting revenue or cost avoidance associated with this issue as well as consequences of not funding the Issue.
9. A Municipal Services Taxing Unit (MSTU) for Unincorporated Services is established by ordinance. This fund shall be administered by the Board and follow the established reserve for contingency policy. Current policies for estimating revenues and appropriating expenditures shall be applied to this fund. Public and Communications Services Taxes shall be shared between all MSTU's. The MSTU for Unincorporated Services shall receive 12.5 % of these estimated operating revenues. This allocation shall be reviewed on an annual basis.



10. A Municipal Services Taxing Unit (MSTU) for Law Enforcement Services is established by ordinance. This fund shall be administered by the Board and follow the established reserve for contingency policy. Current policies for estimating revenues and appropriating expenditures shall be applied to this fund. Public and Communications Services Taxes shall be shared between all MSTU's. The MSTU for Law Enforcement Services shall receive 50.0% of these estimated operating revenues. This allocation shall be reviewed on an annual basis.
  - a. the cost of administering the grant relative to the amount of the grant
  - b. the availability of matching funds
  - c. The extent to which locally generated funds will be required to support the program when the grant funding is no longer available.
11. A Municipal Services Taxing Unit (MSTU) for Fire Protection Services is established by ordinance. This fund shall be administered by the Board and follow the established reserve for contingency policy. Current policies for estimating revenues and appropriating expenditures shall be applied to this fund. Public and Communications Services Taxes shall be shared between all MSTU's. The MSTU for Fire Protection Services shall receive 37.5% of these estimated operating revenues. This allocation shall be reviewed on an annual basis.
5. Travel reimbursement policies have been adopted in accordance with Chapter 112.06 (14) Florida Statutes.

A recommendation will be presented to the Board.

**Capital Management Policies**

The Comprehensive Capital Improvement Program (CCIP) shall include the following:

1. Capital Projects will consist of projects/equipment with a cost estimate of at least \$50,000 and an asset life of at least five (5) years.
2. Capital preservation improvement items for infrastructure other than technology and energy related costing \$25,000 or more.
3. Technology Capital Preservation projects that are technology related costing \$10,000 or more.
4. Utility Reinvestment – Capital Preservation for projects costing \$10,000 or more.

A CCIP project, under this definition, is intended to include those projects that involve a new purchase of capital outlay, infrastructure and any new construction or renovation of County infrastructure, excluding routine repair and maintenance.

Facility repair and maintenance projects at or above \$10,000 but under the \$25,000 threshold are addressed using a \$50,000 "Small Project Allocation" (SPA) account within the Facilities Division for immediate use when needed. Projects below \$10,000 are accomplished using the Facilities Division's general operating budget. A quick breakdown for these projects is as follows:

\$1 to \$9,999	Regular operating budget
\$10,000 to \$24,999	Small Project Allocation
\$25,000 and Above	Capital Preservation Fund
\$50,000 and Above	Capital Project Fund

County goals for the CCIP also include building structures to nationally recognized high performance

**Expenditures Policy**

1. Current operating expenditures should not exceed current operating revenues. When current operating expenditures exceed current operating revenues adjustments will be made in the subsequent years' budget.
2. The financial impact associated with new programs or program modifications will be analyzed and determined prior to adoption by the Board.
3. Internal Service Funds will be self-supporting whenever possible. Internal service fees and the direct impact to County operating budgets shall be analyzed annually as part of the budget process.
4. Grant applications to fund services/programs with state or federal funds will be reviewed by the Office of Management and Budget and the County Manager, with significant consideration given to:



energy and water efficiency standards that will, in turn reduce carbon emissions. Projects that are designed specifically to reduce utility bills either as new construction or retrofits will be Utility Savings Reinvestment Projects (USRP). Project costs as defined by the Utility Reinvestment - Capital Preservation fund will be subject to Board approval. Utility savings accrued over the life of the project improvement shall be reinvested into the USRP via the Utility Reinvestment fund. USRP projects will have General and Enterprise fund designations of "Utility Reinvestment – Capital Preservation". New construction and retrofit projects for the purpose of energy and utility savings will not be limited to the availability of USRP funds alone.

The purchase of vehicles or equipment within an existing replacement fund or which are on a fleet replacement schedule, which must be submitted during the budget process, shall not constitute a CCIP project.

A five-year CCIP will be submitted to the Board for approval thru the annual budget process. The CCIP will include detail for Capital Project allocations and summarize categories of Capital Preservation Project allocations. A quarterly progress report for all CCIP projects will be submitted to the Board as required in the Financial Reporting section of this document.

CCIP capital project allocation additions or deletions that must be made during the fiscal year will be approved by the Board along with an amendment to the adopted CCIP prior to adjusting any project budgets. However, any capital projects additions deemed an emergency by the County Manager shall be submitted to the Board for approval at the first regularly scheduled Board meeting following the emergency action. Actual Capital Preservation projects will be detailed in the quarterly project progress report. Implementation processes are detailed through the appropriate Administrative Procedures. The following is additional Board mandated policies related to the Comprehensive Capital Improvement Program:

1. Annually, a five-year Comprehensive Capital Improvement Program (CCIP) will be developed. The CCIP will be consistent with and implement the Capital Improvement Element (CIE) of the County's Comprehensive Plan. The CIE established Level of Service Standards for facilities required by law to address the impacts of development, level of service guidelines for other public facilities, and priorities for capital improvement projects. (See Chapter 163.3177(3) F.S. and capital improvement of Alachua County Comprehensive Plan adopted by Ordinance 91-

17 as amended). Projects needed to maintain adopted Level of Service Standards shall be financially feasible, with identified funding sources based on current revenue projections for the five year period.

2. The first year of the five year Comprehensive Capital Improvement Program will be used as the basis for formal fiscal year appropriations during the annual budget process. Appropriations from prior years for which expenditures have not been incurred nor projects completed, will be reevaluated and incorporated into appropriations for the new fiscal year.
3. Each Comprehensive Capital Improvement Program budget shall include a reserve for contingency for each project, if appropriate. The contingency should be between 5% and 10% of the estimated project cost.
4. Capital improvement life cycle and operating costs shall be coordinated with the development of the Operating Budget. Future operating, maintenance, replacement, and energy costs associated with the new capital improvements will be forecast, matched to available revenue sources, and included in future operating budgets. Additionally, all known future operating costs shall be included within all project detail and description information. If, after review of the operating cost detail, the County determines it is unable to provide for future operating costs the project will be delayed until the operating costs can be funded.
5. ~~The County shall maintain the replacement plan and the internal service funds that provide for the acquisition/replacement of fleet, computers, and other designated equipment. The replacement plan and funds will be maintained in such a way as to minimize the impact on other funds. It is the intent of the funds to capitalize as many purchases as appropriate under the County's capitalization guidelines.~~
6. The county shall utilize a combination of Debt and pay as you go financing for capital projects. The particular funding mechanism for each project will be determined and included in the CCIP.
7. An annual appropriation to the Technology Fund shall be included in the CCIP for enterprise and vocational capital projects. This investment in technology shall be used to fund long-term needs



and can serve as a revenue source for related debt service payments. Expenditures from this fund shall be coordinated by the Director of Information and Telecommunication Services.

8. An Economic Development Capital Fund shall be maintained with an annual appropriation included in the CCIP. Expenditures from this fund shall be restricted to capital projects that will remain in Alachua County while benefiting the community as well as the local economy.
9. Capital expenditures for court-related facility needs should be funded first from revenue generated through the collection of a traffic citation surcharge as provided for by F.S. 318.18(13)(a) and Section 123.20 of the Alachua County Code. Revenues from this surcharge may also be used to fund Court Facilities, including office space leases and utilities. Project priorities will be established through the annual CCIP process and will be coordinated with the affected Constitutional Offices.
10. A Transportation Trust Fund shall be maintained with an annual transfer from the General Fund when not funded with issued bonds. This shall be a dedicated revenue stream for capital transportation related projects eligible under fuel tax funding, such as roads or multi-modal improvements and maintenance.
11. The Utility Savings Reinvestment Program (USRP) shall redirect cost savings from utility conservation, efficiency and renewable energy enhancements to implement additional utility savings projects for County facilities. Utility savings will supplement, not supplant, County capital and capital preservation projects that result in utility savings. USRP projects will coordinate with the CCIP budget cycle and annual review with a prioritized project allocation plan.

Sources of funds shall include but are not limited to:

- a. Rebate checks from utility providers and vendors.
- b. Direct savings from cost reductions that result from a change in utility consumption
- c. Sale of renewable energy to utilities or other consumers.

- d. Sale of environmental attributes; Renewable Energy Certificates, Carbon Offsets etc.
- e. Net utility savings not related to specific USRP aggregate or performance projects

Facilities Management shall report on a semi-annual basis to the Board using consumption data for all USRP projects. Project performance will be evaluated and calculated semi-annually to verify re-allocation amounts and any adjustments to the original amount will be presented to the Board as part of the semi-annual reporting requirement.

- a. Special Revenue Funds titled "Utility Reinvestment – Capital Preservation" are designated for General, Enterprise and other fund sources as appropriate.
- b. Allocation of funds will be submitted to the Board as part of the annual CCIP in a Project Priority Matrix providing a cost/benefit analysis for each project. The Project Priority Matrix will consider total project costs, estimated utility savings, utility rebates, useful project life, and implementation time. Utility savings not directly associated with a specific USRP project will also be submitted to the Board. Priority will be given to projects that first conserve energy, second maximize efficiency and third invest in renewable energy. Also projects that can be implemented in less than or equal to one fiscal year will have a higher priority than multi-year projects. Projects eligible for USRP funds will not be used for existing CCIP projects. USRP projects will be coordinated with the CCIP budget cycle and include an annual review with a prioritized project allocation plan.
- c. USRP projects will be Aggregate Cost Reduction or Performance Based Consumption Reduction. Aggregate Cost Reduction projects are estimated based on professional analysis of the project's annual performance where metering is not an option. Performance Based Consumption Reduction project savings will be based on metered consumption. In the event that either calculation varies by more than 10% from the estimate stated in the project priority matrix, the Board will be made





aware by Facilities Management prior to their project approval. The new estimate and the percent difference from the original data will be part of the presentation to the Board. Project savings estimates will be validated upon project completion by contracted engineer or independent energy consultant. Variations of more than 10% from the most recent Board action must be reported to the Board as part of the semi-annual report.

the Board of County Commissioners for authorization and implementation.

#### Financing Requirements

1. Capital improvements related to enterprise fund operations should be financed solely by debt to be repaid from user fees and charges and other legally available sources generated from the respective enterprise fund's operation.
2. Capital improvements not related to enterprise fund operations shall be financed by debt to be repaid from legally available revenue sources able to be pledged for same.
3. Cash surpluses, to the extent available and appropriate, shall be used to finance scheduled capital improvements if it is deemed to be the best financing method for that particular improvement.
4. Revenue sources shall be pledged for debt only when legally available and, in those situations where they have previously been used for operation and maintenance expenses and/or general operating expenditures. They shall be pledged for debt only when other sufficient revenue sources are available to replace same to meet operation and maintenance expenses and/or general operating expenditures as deemed appropriate by the Board of County Commissioners.

#### Debt Management Policies

Debt management policies are intended to provide a comprehensive and viable debt management policy which recognizes the capital improvement needs of the County as well as the taxpayers' ability to pay while taking into account existing legal, economic, financial, and debt market considerations.

The County has a capital planning and financing system for use in preparing a multi-year capital improvement plan, which is adopted by the Board of County Commissioners as a part of the County's budget process. No County debt issued for the purpose of funding capital projects shall be authorized by the Board of County Commissioners unless it has been included in the capital improvement plan or until the Board of County Commissioners have modified the plan.

#### Purposes of Debt Issuance

1. The County shall issue long-term debt only for the purposes of constructing or acquiring capital improvements (specifically, the approved schedule of capital improvements), for making major renovations to existing capital improvements, and for refunding outstanding debt when sufficient cost savings can be realized or it is advantageous to do so.
2. The County may also enter into long-term leases for the acquisition of major equipment when it is cost justifiable to do so.
3. Conduit debt shall be issued/sponsored for activities (such as economic development, housing, or health facilities) that have a general public purpose and are consistent with the County's overall service and policy objectives. All conduit financings must insulate the County completely from any credit risk or exposure and must be approved by the County's bond counsel and financial advisor before being submitted to

5. Where possible, capital expenditures shall be funded through pay-as-you-go programs, debt restructuring and alternative financing mechanisms, such as state loan programs or federal pilot projects.

#### Maturity Limitations

1. All capital improvements financed through the issuance of debt shall be financed for a period not to exceed the useful life of the improvements, but in no event to exceed 30 years.
2. All capital improvements financed through lease-purchase obligations shall be financed for a period not to exceed the useful life of the improvements.

#### General Debt Limitations

1. Rapid debt repayment is a goal of the County's



debt management policies. Each borrowing shall be structured to repay principal as rapidly as the amount of the pledged revenue source will allow. Adjustment in repayment time frames may be modified to reflect changes in the interest rate environment, which may argue for shorter or longer retirement plans.

2. The County shall manage its debt and sustain its financial position in order to seek and maintain the highest credit rating possible.
3. The County shall strive to maintain debt ratios within the median range of benchmarks (based on Moody's Indicators for counties of similar size).
4. The County shall not construct or acquire a public facility if it is unable to adequately provide for the identifiable annual operation and maintenance costs of the facility.
5. The County shall consider coordinating with other local government entities, to the fullest extent possible, so as to minimize the overlapping debt burden to citizens.
6. The County shall ensure that an adequate system of internal control exists so as to provide reasonable assurance as to compliance with applicable laws, rules, regulations, and covenants associated with outstanding debt.

#### Debt Issuance Restrictions

1. The County shall market its debt through the use of competitive bid whenever deemed feasible, cost effective, and advantageous to do so. However, it is recognized that, in some situations, certain complexities and intricacies of a particular debt issue are such that it may be advantageous to market the debt via negotiated sale.
2. The County shall use the services of outside finance professionals selected using competitive bid.
3. Credit enhancements (insurance, letters of credit, etc.) shall be used only in those instances where the anticipated present value savings in terms of reduced interest expense exceeds the cost of the credit enhancement.
4. In order to maintain a stable debt service burden, the County shall attempt to issue debt that carries

a fixed interest rate. However, it is recognized that certain circumstances may warrant the issuances of variable rate debt. In those instances, the County should attempt to stabilize debt service payments through the use of an appropriate stabilization arrangement.

#### Refunding

1. The County shall continually monitor its outstanding debt in relation to existing conditions in the debt market and shall refund any outstanding debt when sufficient cost savings can be realized.
2. Outstanding debt shall be refunded as long as the net present value savings between the refunded bonds and the refunding bonds is equal to or greater than three percent without extending the maturity of the debt being refunded, unless extenuating circumstances would justify a smaller percentage savings (e.g., historically low interest rates).
3. The County may also refund existing debt for the purpose of revising existing bond covenants to meet particular organizational and/or strategic needs of the County when it is advantageous to do so.

#### Disclosure Requirements

It is the policy of the County to endeavor to provide full and fair disclosure in connection with the initial sale and distribution of its publicly marketed debt instruments and to provide appropriate ongoing secondary market information, in compliance with the requirements of applicable federal and state securities laws, rules, and regulations, including Securities and Exchange Commission Rule 15c2-12.

#### Arbitrage Reporting

Finance and Accounting shall establish a system of record keeping and reporting (or procure the services of a company specializing in arbitrage) to meet the arbitrage rebate compliance requirements of the federal tax code. This includes tracking investment earnings on bond proceeds, calculating rebate payments in compliance with tax law, and remitting any rebate earnings to the federal government in a timely manner in order to preserve the tax-exempt status of the County's outstanding and



future debt issues.

#### Investment of Bond Proceeds

The investment of bond proceeds shall be governed by the County's Investment Policy and any applicable bond covenants. In the event of conflicting policies, the more restrictive policy shall be enforced.

#### Short-Term and Interim Financing

1. Bond Anticipation Notes - Where their use is judged by the County/Clerk staff, County's bond counsel and financial advisor to be prudent and advantageous to the County, the County may choose to issue Bond Anticipation Notes as a source of interim construction financing. Before issuing such notes, takeout financing for such must be planned for and determined to be feasible by the Financial Advisor.
2. Tax (Revenue) Anticipation Notes - Where their use is judged by the County/Clerk staff, County's bond counsel and financial advisor to be prudent and advantageous to the County, the County may choose to issue Tax or Revenue Anticipation Notes as a source of interim operating financing.
3. Other - Where their use is judged by the County/Clerk staff, County's bond counsel and financial advisor to be prudent and advantageous to the County, the County may choose to use other short-term financing tools such as a line of credit or pooled commercial paper programs.

#### Debt Affordability Assessment

1. The Florida Constitution requires that long-term debt pledged by the full faith and credit of the County can only be approved by voter referendum. For debt issues to be placed on the ballot, the Board must approve both the capital and financing proposals. There is no statutory limit on the amount of debt and corresponding tax levy the voters can approve. It is the County's own policy to manage debt within the guidelines identified in these policies.
2. The County Manager has formed the Finance Team to implement debt management policies throughout all funds. The Team consists of members including the Director of Office Management and Budget, Finance Director, County Manager or designee, County Attorney

or designee, and the County's Financial Advisor. The Team will be responsible for planning all debt issuance for the County including the use of short-term and long-term financing. The County shall not enter into financing agreements without first having the alternatives reviewed by the Team and a recommendation forwarded to the County Manager.

3. The Finance Team shall be responsible for determining reasonable debt levels for the County as part of the annual budget process and capital improvement plan. Each year, the Team shall review the County's ability to absorb and pay for long-term obligations (including new bond issues). The review process shall include recommendations on how much new debt can be afforded by the County. The Teams recommendations shall be based on an analysis of the following measures using the below definitions:

The terms "Direct Debt" and "Revenue Debt" are defined in GFOA's Recommended Practice for Debt Management Policies as follows:

Direct Debt – Debt payable from general revenues, including G.O. Bonds, capital leases, and notes payable.

Revenue Debt – Debt payable from a specific pledged revenue source.

#### Debt Limitations:

1. Total debt service on "Direct Debt" measured as a percent of current General Fund revenue. Debt service costs on "Direct Debt" shall not exceed 5% of total General Fund revenue.
2. Total debt service on "Direct Debt" measured as a percent of General Fund operating expenditures. Debt service costs on "Direct Debt" shall not exceed 10% of total General Fund operating expenditures.
3. Total debt (includes "Direct Debt" and "Revenue Debt" as a percent of assessed value). Total net direct indebtedness shall not exceed 3% of the full valuation of taxable property in the County.
4. Total debt (includes "Direct Debt" and



“Revenue Debt”) *per capita*. Total net direct indebtedness shall not exceed \$500 per capita.

5. Per capita debt as a percentage of *per capita income*. Per capita debt shall not exceed 5% of per capita income.

#### Inter-fund Loan Policy

Inter-fund Loan Policies are intended to provide parameters and guidance for the management of loans between funds. Inter-fund loans may be necessary to provide adequate cash flow for reimbursable grants and contractual obligations with deferred revenues.

1. Repayment of any loan shall not exceed one year without approval of the Board of County Commissioners. Loans outstanding at fiscal year end will be reported to the Board of County Commissioners.
2. Any fund may receive a total loan of up to \$25,000 with approval from the Clerk of the Courts, Finance Director, and the Director of the Office of Management and Budget or County Manager.
3. Any fund may receive a total loan in excess of \$25,000 with the approval from the Board of County Commissioners.
4. Due to the receipts of ad-valorem taxes not being sufficiently received until the end of November, the County may not have sufficient cash carry forward fund balances to maintain an adequate cash flow in the beginning of the fiscal year. Therefore upon the approval from the Clerk of the Courts, Finance Director, Director of the Office of Management and Budget, and the County Manager, the General Fund or MSTU Fund may borrow, short-term, from other appropriate funds until the receipts of ad-valorem tax revenue provide adequate cash flow. In no instance, without approval of the Board of County Commissioners, shall the loan remain unpaid past December 31 of the year the loan is made.

#### Contingency Reserves/Cash Carry Forward Balances

Contingency reserves are established to provide for the following:

1. Funding for authorized mid-year increases that will provide for a level of service that was not

anticipated during the budget process;

2. Funding for unexpected increases in the cost of providing existing levels of service;
3. Temporary and nonrecurring funding for unanticipated projects;
4. Funding of a local match for public or private grants;
5. Funding to off-set losses in revenue caused by actions of other governmental bodies and/or unanticipated economic downturns;
6. Funding to accommodate unanticipated program mandates from other governmental bodies;
7. Funding for emergencies, whether economic, natural disaster or acts of war;
8. Funding for market and economic fluctuations in enterprise and internal service funds;
9. Funding for contamination remediation; and
10. Funding for rate stabilization.

#### Budgeted Reserve for Contingency

1. Reserve for contingency requests must be approved by the Board of County Commissioners. The Board will use the procedures and evaluation criteria set forth in this policy. Such requests will be evaluated to insure consistency with other Board policies; the urgency of the request; the scope of services to be provided; the short and long-term fiscal impact of the request; a review of alternative methods of funding or providing the services; a review for duplication of services with other agencies; a review of efforts to secure non-County funding; a discussion of why funding was not sought during the normal budget cycle; and a review of the impact of not funding or delaying funding to the next fiscal year.
2. A reserve for contingency shall be calculated and budgeted by the Office of Management and Budget for each operating fund in an amount not greater than 10% of the total budget and in accordance with Chapter 129.01(2) (c) F.S.
3. The reserve for contingency shall be maintained at a level not less than 5% of the General Fund or MSTU Fund operating revenues. If the reserve



for contingency falls below 50% of the minimum level, the reserves shall be reestablished over a three fiscal year period.

4. The reserve for contingency shall be separate from any cash carry forward fund balances.
5. The County's budget will be amended at such time as the Board of County Commissioners authorizes the use of contingency reserves. All requests for the use of any reserve for contingency shall be accompanied by information prepared by OMB showing the year-to-date activity of the reserve account as well as the current account balance and the net effect on the account balance.
6. ~~A Vehicle Fleet Replacement Reserve will be maintained to ensure adequate fund balance required for systemic replacement of fleet vehicles. Operating departments will be charged for fleet operating costs per vehicle and replacement costs spread out over the useful life of the vehicles. Fleet vehicles and equipment being purchased may be excluded from the vehicle replacement fund as recommended by the Office of Management & Budget Director.~~
7. ~~A Gas Tax Vehicle Fleet Replacement Reserve shall be maintained to ensure adequate resources are available for the systematic replacement of rolling stock and fleet vehicles. Annual contributions will be based upon the replacement schedules developed and maintained by the Division of Fleet Management.~~
8. Self-Insurance Reserves will be maintained at a level that, together with purchased insurance policies, will adequately indemnify the County's property and liability risks in accordance with Chapter 28 of the Alachua County Code. A qualified actuarial firm shall be retained on an annual basis in order to recommend appropriate funding levels.
9. The Self-Insurance Program will be funded at a confidence level no less than 75% based on an annual Cost of Risk Allocation Study and may include use of accumulated retained earnings to maintain this confidence level. Changes to the confidence level can only be made by Board approval. The County shall implement maintain a Financial Stability Plan to achieve amounting to seven hundred and fifty thousand dollars (\$750,000) ~~in retained earnings no later than FY 2010.~~ In the event that retained earnings fall

below the seven hundred and fifty thousand dollar (\$750,000) level due to a catastrophic loss, a recommendation to replenish retained earnings will be prepared by the Risk Management Division and submitted for Board approval.

- a) The County shall ~~implement~~ maintain a Financial Stability Plan ~~to achieve amounting~~ to one million five hundred thousand dollars (\$1,500,000) for a Reserve for Contingency/Catastrophic Loss ~~no later than FY 2010 in the Self-Insurance Fund. This amount shall be maintained at no less than one million five hundred thousand dollars (\$1,500,000).~~ In the event that reserves fall below the one million five hundred thousand dollar (\$1,500,000) level due to a catastrophic loss, a recommendation to replenish reserves will be prepared by the Risk Management Division and submitted for Board approval.
  - b) The amount of ending retained earnings for the Self Insurance Fund shall be compared to the Financial Stability Plan as part of the annual budget process. Any ending retained earnings in excess of seven hundred and fifty thousand dollars (\$750,000) shall be allocated in the following priority order:
    - i. To pay short-term liabilities and losses,
    - ii. to increase the Loss Reserves per Actuarial Report,
    - iii. to increase the Reserve for Contingency/Catastrophic Loss ~~and;~~
    - iv. To fund operating expenditures in the Self Insurance Fund, if necessary.
  - c) The Self-Insurance Fund Financial Stability Plan shall be analyzed as part of the annual budget process.
10. A reserve for contingency (unrestricted operating reserves) in the Solid Waste Management Fund shall be maintained at a beginning balance of \$2,500,000. The balance shall be increased each year by 2.5% until reaching that level. ~~Appropriations from the reserve account shall require County Commission approval. If the operating reserves are used during a fiscal year, a~~



plan will be developed and presented to the Finance Team Financial Planning Group to replenish the reserve in its entirety the following year. If it is not feasible to replenish the reserve the following year, the Department will present a replacement plan to the Finance Team Financial Planning Group which will be forwarded to the Board of County Commissioners for their approval during the budget process.

#### Replacement Funds/Reserves

1. The County shall maintain the replacement plan and the internal service funds that provide for the acquisition/replacement of fleet computers and other designated equipment. The replacement plan and funds will be maintained in such a way as to minimize the impact on other funds. It is the intent of the funds to capitalize as many purchases as appropriate under the County's capitalization guidelines.
2. A Vehicle/Fleet Replacement Reserve will be maintained to ensure adequate fund balance required for systemic replacement of fleet vehicles. Operating departments will be charged for fleet operating costs per vehicle and replacement costs spread out over the useful life of the vehicles. Fleet vehicles and equipment being purchased may be excluded from the vehicle replacement fund as recommended by the Office of Management & Budget Director.
3. A Gas Tax Vehicle/Fleet Replacement Reserve shall be maintained to ensure adequate resources are available for the systematic replacement of rolling stock and fleet vehicles. Annual contributions will be based upon the replacement schedules developed and maintained by the Division of Fleet Management.
4. A Rolling Stock Reserve shall be maintained in the Solid Waste Management Fund to ensure adequate resources are available for the systematic replacement of rolling stock and fleet vehicles. Annual contributions will be based upon the replacement schedules developed and maintained by the Department of Fleet Management.
5. A Facility Replacement Reserve shall be maintained in the Solid Waste Management Fund to ensure adequate resources are available for the replacement and/or upgrade of transformation facilities. Appropriations from

the reserve account shall require County Commission approval.

5-6. An E-911 Equipment Replacement Reserve shall be maintained in the Emergency Communications E-911 System Fund to ensure adequate resources are available for the replacement and/or upgrade of equipment at the primary and back-up PSAP's (Public Safety Answering Point) as allowed by F.S. 365.172. Annual contributions will be made in accordance with F.S. 365.173 which restricts the amount of E-911 carryover revenues.

#### **Cash Reserve Carry Forwards – All Operating Funds**

1. The County will maintain an annual unappropriated or cash carry forward fund balance at a level sufficient to maintain adequate cash flow and to eliminate the need for short-term borrowing. The unappropriated fund balance shall be separate from the reserve for contingency.
2. The amount of cash carry forward to be budgeted shall be analyzed and determined during the annual budget process; the Director of the Office of Management and Budget and the Director of Finance will jointly agree upon the carry forward balances.

#### **Fund Balance**

1. The County will report Fund Balance in accordance with Governmental Accounting and Financial Standards Board Statement No. 54 Fund Balance Reporting and Government Fund Type Definitions. Each financial reporting fund's Fund Balance shall be composed of non-spendable, restricted, committed, assigned, and unassigned amounts.
2. Fund balance information is used to identify available resources that can repay long-term debt, reduce the property tax burden, add new governmental programs, expand existing ones, or enhance the financial position of the County, in accordance with policies established by the Board of County Commissioners. The unassigned fund balance of the General Fund, at each fiscal year end, shall not be less than 10% of the following year's projected operating revenue. In any fiscal year where the County is unable to maintain the minimum unassigned fund balance as required in this section, the County shall reestablish the minimum amount



over a 3 year period. During the reestablishment period, the County shall not appropriate any amounts of unassigned fund balance for the purpose of balancing the budget until the 10% minimum is reached.

#### Financial and Budgetary Reporting, Audits and Analysis

1. Balanced revenue and expenditure forecasts will be prepared to examine the County's ability to absorb operating costs due to changes in the economy, service demands, and capital improvements. The forecast will encompass five years and will be updated annually.
2. The County's accounting and financial reporting systems will be maintained in conformance with all state, federal and local laws, generally accepted accounting principles as required in Chapters 129 and 200 F.S.
3. An annual audit will be performed by an independent public accounting firm, as required by Florida Statute. The results of the audit will be reported to the Board of County Commissioners and the audit opinion included in the County's Comprehensive Annual Financial Report (CAFR).
4. The Clerk's Office will be asked to submit the CAFR to the Government Finance Officers (GFOA)'s Certificate of Achievement for Excellence in Financial Reporting Program.
5. The Office of Management and Budget will submit the County's Budget to the GFOA's Distinguished Budget Presentation Program.
6. Financial information including the CAFR and the Budget will be published on the County and Clerk's websites.
7. The Clerks Office will be asked to publish the Citizens Report annually, in order to better communicate the County's financial information to the citizens. The report will also be submitted to the GFOA Popular Annual Financial Reporting Award Program.
8. Secondary market disclosures will be included in the CAFR.
9. The Office of Management and Budget will perform quarterly reviews to determine if the

budgetary plan is being followed and if budgetary expectations are being achieved. Any problems discovered in this process will be corrected at the appropriate level of budgetary control.

10. Facilities will report upon the progress of the Comprehensive Capital Improvement Program on a quarterly basis to the Board. Capital improvement needs related to the County's Comprehensive Plan will be assessed annually as part of the Annual Concurrence Status Review pursuant to Section 36.13 of the County's Unified Land Development Code.

11. Property control shall be applied to all assets valued at over \$1,000 (or as required by State Statute), the current minimum monetary threshold for capitalization, and the item shall be tagged and identified by asset number when appropriate. Each item is physically identified and assessed as to its condition at least once per fiscal year.

12. The Office of Management and Budget (OMB) will be responsible for providing to the County's Annexation Team a fiscal analysis of the impact related to proposed annexations. The analysis will be performed, upon receiving a request from the Annexation Team, using the following criteria:

- a) Unincorporated area population reduction between 1% and 3%- base analysis
- b) Unincorporated area taxable property value reduction between 1% and 3% - base analysis
- c) Unincorporated area population reduction greater than 3% - countywide analysis
- d) Unincorporated area taxable property value reduction greater than 3% - countywide analysis

A base analysis will include projections for all major revenues and expenditures that are impacted by unincorporated area population changes. A report on the base analysis will be sent to the Annexation Team within 5 business days of the request.

A countywide analysis will include a base analysis as well as a review by all departments of service delivery impacts in the area being



annexed. A report on the countywide analysis will be sent to the Annexation Team within 30

days of the receipt of the request. The OMB will send a review checklist to all departments to be completed and returned within 14 days. OMB will also analyze the fiscal impact of annexations related to Constitutional Offices.

The Annexation Team will also have the discretion of requesting an analysis from OMB for annexations that do not meet the criteria listed above. Such requests may be used to address annexations that fall below the 1% thresholds or to address the cumulative impact of annexations over a certain time period.



August 30, 2011 BoCC Special Meeting 10 AM (Amended)  
Agenda Item #6

**Title**

Review and Discuss the 5-Year Comprehensive Capital Improvement Program (Amended)

**Amount**

n/a

**Description**

Review and Discuss the 5-Year Comprehensive Capital Improvement Program

**Recommendation**

Review and Discuss the 5-Year Comprehensive Capital Improvement Program

**Alternative(s)**

Do not discuss item

**Requested By**

Rick Drummond

**Originating Department**

Office of Management and Budget

**Attachment(s) Description**

5-Year Comprehensive Capital Improvement Program

**Documents Requiring Action**

n/a

**Executive Summary**

Each year the Board is asked to approve its 5-Year Comprehensive Capital Improvement Program (CCIP). This document represents the Board's direction and priorities pertaining to capital improvements within the County and is used as a planning and expectation document to staff and the citizens. Approving this CCIP commits the Board to funding the projects listed within FY12. The Board will be asked to approve and adopt the CCIP as part of the Public Hearing scheduled for September 13, 2011

**Background**

The County adopts the CCIP as part of its budget to illustrate the direction and planning to staff and the citizens. The CCIP is also examined by rating agencies and bond purchasers to assist in determining the County's management, vision, and planning strengths, financial position, risk, and other aspects that effect the County's cost of debt (interest rates). A strong CCIP saves money in both lower interest rates as stated as well as addressing capital needs before failures occur. A weak CCIP cost the County money. Below summarizes some of the FY12-FY16 CCIP with an emphasis on FY12 since this is the year being proposed for funding: \* Capital Preservation-General Facilities: (funding source-General Fund) Largest project is resealing and painting 2 court related facilities and the Wilson Building \* Capital-General Facilities: (funding source-General Fund) The one project utilizing the FY12 allocation is the Civil Courthouse HVAC totaling \$650,000 \* Capital Preservation-Court Related Facilities: (funding source-Article V ticket surcharge) Largest amount, \$605,000, is unallocated \* Capital-Parks: (funding source-49% General Fund, 51% MSTU-Un) 2 large projects include Lake Alto and Jonesville Park improvements \* Technology Fund:

Jack Durran Auditorium  
Room 209  
County Administration Building

(funding source-General Fund) \$200,000 for Electronic Document Management \* Impact Fees: (funding-impact fees) no projects listed for the transportation or fire fees and park fees are proposed to go towards Lake Kanapaha Park \* Transportation: (funding gas taxes and bonds) list includes bike/pedestrian projects, unpaved surface treatments, and continuing SW 8th Ave

**Issues**

The Board will be asked to approve and adopt the CCIP as part of the Public Hearing scheduled for September 13, 2011

**Fiscal Recommendation**

Review and Discuss the Comprehensive Capital Improvement Program

**Fiscal Alternative(s)**

Review and Discuss an amended version, a portion or none of the program

**Funding Sources**

General Fund, MSTU-Unin, Impact Fees, Gas Taxes, Bonds

**Account Code(s)**

Various

Attachment: 6 11 FY12 to FY16 5 Year CIP.pdf

Project CIP Estimates Report - Grouped by: CIP Category, CIP Status

Alachua County Government

FY2012 & FY2013 Budgets

Project	CIP Total	Appro. To Date	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget	FY 2016 Budget	Future Funding
<b>01 - Capital Preservation: Court Related Facilities (037)</b>								
<b>Proposed (FY12 Through FY16 CIP)</b>								
12CFM01 - Capital Preservation - Chief Judge	325,000	0	65,000	65,000	65,000	65,000	65,000	0
12CFM01RA - FY12 Court Related Projects	605,000	0	605,000	0	0	0	0	0
12CFM02 - Capital Preservation - Clerk of Courts	150,000	0	30,000	30,000	30,000	30,000	30,000	0
12CFM03 - Capital Preservation - Public Defender	150,000	0	30,000	30,000	30,000	30,000	30,000	0
12CFM04 - Capital Preservation - State Attorney	150,000	0	30,000	30,000	30,000	30,000	30,000	0
12CFM05 - Capital Preservation - Court Security	200,000	0	40,000	40,000	40,000	40,000	40,000	0
Proposed (FY12 Through FY16 CIP)	<u>1,580,000</u>	<u>0</u>	<u>800,000</u>	<u>195,000</u>	<u>195,000</u>	<u>195,000</u>	<u>195,000</u>	<u>0</u>
Preservation: Court Related Facilities (037)	<u>1,580,000</u>	<u>0</u>	<u>800,000</u>	<u>195,000</u>	<u>195,000</u>	<u>195,000</u>	<u>195,000</u>	<u>0</u>

Project CIP Estimates Report - Grouped by: CIP Category, CIP Status

Alachua County Government

FY2012 & FY2013 Budgets

Project	CIP Total	Appro. To Date	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget	FY 2016 Budget	Future Funding
<b>02 - Capital Preservation: General Facilities (200)</b>								
<b>Proposed (FY12 Through FY16 CIP)</b>								
11GFM10 - Added - Facilities Maintenance Warehouse Renovation	225,000	25,000	200,000	0	0	0	0	0
12GFM02RA - Capital Preservation	42,760	0	42,760	0	0	0	0	0
12GFM05RA - Community Support Svcs/Health Dept Replace Floor Coverin	45,000	0	45,000	0	0	0	0	0
12GFM06RA - Re-seal & Paint State Attn, Pub Def, & Wilson Bldgs	341,120	0	341,120	0	0	0	0	0
13GFM01 - Capital Preservation	213,500	0	0	213,500	0	0	0	0
13GFM01RA - Lighting Upgrade - Group Re-lamping Project	58,380	0	0	58,380	0	0	0	0
13GFM06RA - HVAC Retrofit and Control Upgrades	78,120	0	0	78,120	0	0	0	0
13GFM09RA - Exterior Re-sealing, Caulking and Exterior/Interior	40,000	0	0	40,000	0	0	0	0
14GFM01 - Capital Preservation	36,000	0	0	0	36,000	0	0	0
14GFM04RA - ACSO Jail Replacement of Food Slots & Hinges	130,000	0	0	0	130,000	0	0	0
14GFM06RA - Resurface & Sealing of Various Parking Lots	198,000	0	0	0	198,000	0	0	0
14GFM07RA - Exterior Sealing & Painting of Various Buildings	225,000	0	0	0	225,000	0	0	0
15GFM01 - Capital Preservation	200,000	0	0	0	0	200,000	0	0
15GFM03RA - Mechanical HVAC Components and Building Automation Upgrades	300,000	0	0	0	0	300,000	0	0
15GFM04RA - Building Envelope Improvements	250,000	0	0	0	0	250,000	0	0
16GFM01RA - Group Re-lamping and Lighting Upgrades	250,000	0	0	0	0	0	250,000	0
16GFM04RA - Capital Preservation	306,150	0	0	0	0	0	306,150	0
Proposed (FY12 Through FY16 CIP)	<b>2,939,030</b>	<b>25,000</b>	<b>628,880</b>	<b>390,000</b>	<b>589,000</b>	<b>750,000</b>	<b>556,150</b>	<b>0</b>
Capital Preservation: General Facilities (200)	<b>2,939,030</b>	<b>25,000</b>	<b>628,880</b>	<b>390,000</b>	<b>589,000</b>	<b>750,000</b>	<b>556,150</b>	<b>0</b>

Project CIP Estimates Report - Grouped by: CIP Category, CIP Status

Alachua County Government

FY2012 & FY2013 Budgets

Project	CIP Total	Appro. To Date	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget	FY 2016 Budget	Future Funding
<b>03 - Utility Savings Reinvestment Program (210)</b>								
<b>Proposed (FY12 Through FY16 CIP)</b>								
11USR01 - Utility Savings Reinvestment Project TBD	388,000	78,000	78,000	78,000	78,000	38,000	38,000	0
Proposed (FY12 Through FY16 CIP)	<u>388,000</u>	<u>78,000</u>	<u>78,000</u>	<u>78,000</u>	<u>78,000</u>	<u>38,000</u>	<u>38,000</u>	<u>0</u>
Utility Savings Reinvestment Program (210)	<u>388,000</u>	<u>78,000</u>	<u>78,000</u>	<u>78,000</u>	<u>78,000</u>	<u>38,000</u>	<u>38,000</u>	<u>0</u>

Project CIP Estimates Report - Grouped by: CIP Category, CIP Status

Alachua County Government

FY2012 & FY2013 Budgets

Project	CIP Total	Appro. To Date	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget	FY 2016 Budget	Future Funding
<b>04 - General Facilities (300)</b>								
<b>Proposed (FY12 Through FY16 CIP)</b>								
12GFM01RA - Civil Courthouse - HVAC Upgrade	1,300,000	0	650,000	650,000	0	0	0	0
13GFM02RA - Animal Services Perimeter Fencing	50,000	0	0	50,000	0	0	0	0
13GFM03RA - Administration Building Shutter Replacement	90,000	0	0	90,000	0	0	0	0
13GFM04RA - Community Services/Health Department Paint	200,000	0	0	200,000	0	0	0	0
13GFM08RA - ACSO Jail Elevator Upgrade	70,000	0	0	70,000	0	0	0	0
14GFM00RA - Admin Building Critical Mechanical Assets Replacement	450,000	0	0	0	450,000	0	0	0
14GFM01RA - Work Release Roof Replacement & Interior Cell Repairs	50,000	0	0	0	50,000	0	0	0
14GFM02RA - ACSO Jail Replacement of 5 IPM UPS Units	151,000	0	0	0	151,000	0	0	0
14GFM08RA - Floor Covering Replacement Project	210,000	0	0	0	210,000	0	0	0
15GFM05RA - Administration Building Roof Replacement	300,000	0	0	0	0	300,000	0	0
15GFM06RA - Jail Fire Suppression water line decoupling	400,000	0	0	0	0	400,000	0	0
16GFM02RA - Building Management and Automation Control Upgrades	450,000	0	0	0	0	0	450,000	0
16GFM03RA - Building Envelope Improvements - County Buildings	443,850	0	0	0	0	0	443,850	0
Proposed (FY12 Through FY16 CIP)	<b>4,164,850</b>	<b>0</b>	<b>650,000</b>	<b>1,060,000</b>	<b>861,000</b>	<b>700,000</b>	<b>893,850</b>	<b>0</b>
04 - General Facilities (300)	<b>4,164,850</b>	<b>0</b>	<b>650,000</b>	<b>1,060,000</b>	<b>861,000</b>	<b>700,000</b>	<b>893,850</b>	<b>0</b>

## Project CIP Estimates Report - Grouped by: CIP Category, CIP Status

Alachua County Government

FY2012 &amp; FY2013 Budgets

Project	CIP Total	Appro. To Date	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget	FY 2016 Budget	Future Funding
<b><u>05 - Fire Facilities (300)</u></b>								
<b>Proposed (FY12 Through FY16 CIP)</b>								
09MFS02 - Fire Protection Services Projects - To be determined	1,712,917	327,927	276,998	276,998	276,998	276,998	276,998	0
Proposed (FY12 Through FY16 CIP)	<u>1,712,917</u>	<u>327,927</u>	<u>276,998</u>	<u>276,998</u>	<u>276,998</u>	<u>276,998</u>	<u>276,998</u>	<u>0</u>
05 - Fire Facilities (300)	<u>1,712,917</u>	<u>327,927</u>	<u>276,998</u>	<u>276,998</u>	<u>276,998</u>	<u>276,998</u>	<u>276,998</u>	<u>0</u>

**Project CIP Estimates Report - Grouped by: CIP Category, CIP Status**

*Alachua County Government*

*FY2012 & FY2013 Budgets*

Project	CIP Total	Appro. To Date	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget	FY 2016 Budget	Future Funding
<b>08 - Parks (318)</b>								
<b>Proposed (FY12 Through FY16 CIP)</b>								
12PK01 - Lake Alto Park-Restroom, Floating Dock & Picnic Area	220,000	0	220,000	0	0	0	0	0
12PK03 - Jonesville Park Playground, Basketball Court, Disc Golf	278,396	0	278,396	0	0	0	0	0
12PK05 - Park Improvement Project TBD	13,604	0	13,604	0	0	0	0	0
13PK01 - Kanapaha Park Sports Field Lighting	417,956	0	0	417,956	0	0	0	0
13PK02 - Squirrel Ridge Park Basketball Court and Picnic Area	370,000	0	0	146,000	224,000	0	0	0
14PK01 - Owens-Illinois Park Boardwalk & Pier	341,980	0	0	0	341,980	0	0	0
15PK01 - Regional Trails	1,051,960	0	0	0	0	485,980	565,980	0
15PK02 - M.K. Rawlings Picnic Area	80,000	0	0	0	0	80,000	0	0
<b>Proposed (FY12 Through FY16 CIP)</b>	<b>2,773,896</b>	<b>0</b>	<b>512,000</b>	<b>563,956</b>	<b>565,980</b>	<b>565,980</b>	<b>565,980</b>	<b>0</b>
<b>08 - Parks (318)</b>	<b>2,773,896</b>	<b>0</b>	<b>512,000</b>	<b>563,956</b>	<b>565,980</b>	<b>565,980</b>	<b>565,980</b>	<b>0</b>



**Project CIP Estimates Report - Grouped by: CIP Category, CIP Status**

*Alachua County Government*

*FY2012 & FY2013 Budgets*

Project	CIP Total	Appro. To Date	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget	FY 2016 Budget	Future Funding
<b>09 - Technology (327)</b>								
<b>Proposed (FY12 Through FY16 CIP)</b>								
08TF10 - Countywide Enterprise Projects	545,000	145,000	0	100,000	100,000	100,000	100,000	0
09TF01 - Countywide Vocational Projects	945,000	545,000	0	100,000	100,000	100,000	100,000	0
12TF01 - Electronic Document Management	200,000	0	200,000	0	0	0	0	0
Proposed (FY12 Through FY16 CIP)	<b>1,690,000</b>	<b>690,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>
09 - Technology (327)	<b>1,690,000</b>	<b>690,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>

## Project CIP Estimates Report - Grouped by: CIP Category, CIP Status

Alachua County Government

FY2012 &amp; FY2013 Budgets

Project	CIP Total	Appro. To Date	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget	FY 2016 Budget	Future Funding
<b>10 - Court Related Facilities (334)</b>								
<b>Proposed (FY12 Through FY16 CIP)</b>								
08CR03 - Fund Contingency	500,000	250,000	50,000	50,000	50,000	50,000	50,000	0
13CFM01RA - FY13 Court Related Projects	605,000	0	0	605,000	0	0	0	0
14CFM01RA - FY14 Court Related Projects	605,000	0	0	0	605,000	0	0	0
15CFM01RA - FY15 Court Related Projects	605,000	0	0	0	0	605,000	0	0
16CFM01RA - FY16 Court Related Projects	605,000	0	0	0	0	0	605,000	0
Proposed (FY12 Through FY16 CIP)	<u>2,920,000</u>	<u>250,000</u>	<u>50,000</u>	<u>655,000</u>	<u>655,000</u>	<u>655,000</u>	<u>655,000</u>	<u>0</u>
10 - Court Related Facilities (334)	<u>2,920,000</u>	<u>250,000</u>	<u>50,000</u>	<u>655,000</u>	<u>655,000</u>	<u>655,000</u>	<u>655,000</u>	<u>0</u>

Project CIP Estimates Report - Grouped by: CIP Category, CIP Status

Alachua County Government

FY2012 & FY2013 Budgets

Project	CIP Total	Appro. To Date	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget	FY 2016 Budget	Future Funding
<b>11 - Impact Fee: Northwest (336)</b>								
<b>Proposed (FY12 Through FY16 CIP)</b>								
09IF01 - Impact Fee Northwest Transport Dist	4,678,379	1,670,478	611,149	610,711	595,535	595,350	595,156	0
Proposed (FY12 Through FY16 CIP)	<u>4,678,379</u>	<u>1,670,478</u>	<u>611,149</u>	<u>610,711</u>	<u>595,535</u>	<u>595,350</u>	<u>595,156</u>	<u>0</u>
11 - Impact Fee: Northwest (336)	<u>4,678,379</u>	<u>1,670,478</u>	<u>611,149</u>	<u>610,711</u>	<u>595,535</u>	<u>595,350</u>	<u>595,156</u>	<u>0</u>

Project CIP Estimates Report - Grouped by: CIP Category, CIP Status

Alachua County Government

FY2012 & FY2013 Budgets

Project	CIP Total	Appro. To Date	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget	FY 2016 Budget	Future Funding
<b>12 - Impact Fee: Southwest (337)</b>								
<b>Proposed (FY12 Through FY16 CIP)</b>								
09IF02 - Impact Fee Southwest Transport Dist	9,385,436	3,330,746	1,242,653	1,241,908	1,242,239	1,241,925	1,085,965	0
Proposed (FY12 Through FY16 CIP)	<b>9,385,436</b>	<b>3,330,746</b>	<b>1,242,653</b>	<b>1,241,908</b>	<b>1,242,239</b>	<b>1,241,925</b>	<b>1,085,965</b>	<b>0</b>
12 - Impact Fee: Southwest (337)	<b>9,385,436</b>	<b>3,330,746</b>	<b>1,242,653</b>	<b>1,241,908</b>	<b>1,242,239</b>	<b>1,241,925</b>	<b>1,085,965</b>	<b>0</b>

Project CIP Estimates Report - Grouped by: CIP Category, CIP Status

Alachua County Government

FY2012 & FY2013 Budgets

Project	CIP Total	Appro. To Date	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget	FY 2016 Budget	Future Funding
<b>13 - Impact Fee: East (338)</b>								
<b>Proposed (FY12 Through FY16 CIP)</b>								
09IF04 - Impact Fee East Transport Dist	1,110,729	403,935	143,216	134,172	143,154	143,136	143,116	0
Proposed (FY12 Through FY16 CIP)	<u>1,110,729</u>	<u>403,935</u>	<u>143,216</u>	<u>134,172</u>	<u>143,154</u>	<u>143,136</u>	<u>143,116</u>	<u>0</u>
13 - Impact Fee: East (338)	<u>1,110,729</u>	<u>403,935</u>	<u>143,216</u>	<u>134,172</u>	<u>143,154</u>	<u>143,136</u>	<u>143,116</u>	<u>0</u>

Project CIP Estimates Report - Grouped by: CIP Category, CIP Status

Alachua County Government

FY2012 & FY2013 Budgets

Project	CIP Total	Appro. To Date	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget	FY 2016 Budget	Future Funding
<b>14 - Impact Fee: Parks (339)</b>								
<b>Proposed (FY12 Through FY16 CIP)</b>								
12PK04 - Lake Kanapaha Resource Based Park Development	478,271	0	95,825	95,693	95,641	95,585	95,527	0
Proposed (FY12 Through FY16 CIP)	<u>478,271</u>	<u>0</u>	<u>95,825</u>	<u>95,693</u>	<u>95,641</u>	<u>95,585</u>	<u>95,527</u>	<u>0</u>
14 - Impact Fee: Parks (339)	<u>478,271</u>	<u>0</u>	<u>95,825</u>	<u>95,693</u>	<u>95,641</u>	<u>95,585</u>	<u>95,527</u>	<u>0</u>

Project CIP Estimates Report - Grouped by: CIP Category, CIP Status

Alachua County Government

FY2012 & FY2013 Budgets

Project	CIP Total	Appro. To Date	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget	FY 2016 Budget	Future Funding
<b>15 - Impact Fee: Fire (340)</b>								
<b>Proposed (FY12 Through FY16 CIP)</b>								
08IF01 - Impact Fee - Fire	1,275,548	211,601	213,074	212,879	212,737	212,651	212,606	0
Proposed (FY12 Through FY16 CIP)	<u>1,275,548</u>	<u>211,601</u>	<u>213,074</u>	<u>212,879</u>	<u>212,737</u>	<u>212,651</u>	<u>212,606</u>	<u>0</u>
15 - Impact Fee: Fire (340)	<u>1,275,548</u>	<u>211,601</u>	<u>213,074</u>	<u>212,879</u>	<u>212,737</u>	<u>212,651</u>	<u>212,606</u>	<u>0</u>

## Project CIP Estimates Report - Grouped by: CIP Category, CIP Status

Alachua County Government

FY2012 &amp; FY2013 Budgets

Project	CIP Total	Appro. To Date	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget	FY 2016 Budget	Future Funding
<b>17 - Economic Development (342)</b>								
<b>Proposed (FY12 Through FY16 CIP)</b>								
08ED01 - Fairgrounds/Park Initiative	2,486,874	1,349,374	227,500	227,500	227,500	227,500	227,500	0
08ED02 - Industrial Park Development	1,753,126	853,126	180,000	180,000	180,000	180,000	180,000	0
Proposed (FY12 Through FY16 CIP)	<b>4,240,000</b>	<b>2,202,500</b>	<b>407,500</b>	<b>407,500</b>	<b>407,500</b>	<b>407,500</b>	<b>407,500</b>	<b>0</b>
17 - Economic Development (342)	<b>4,240,000</b>	<b>2,202,500</b>	<b>407,500</b>	<b>407,500</b>	<b>407,500</b>	<b>407,500</b>	<b>407,500</b>	<b>0</b>



## Project CIP Estimates Report - Grouped by: CIP Category, CIP Status

Alachua County Government

FY2012 &amp; FY2013 Budgets

Project	CIP Total	Appro. To Date	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget	FY 2016 Budget	Future Funding
<b>19 - 2008 \$0.05 Local Option Gas Tax, Transp (350 &amp; 353)</b>								
<b>Proposed (FY12 Through FY16 CIP)</b>								
09GT01 - Bike/Ped Priority Projects	2,115,441	789,155	260,005	262,605	265,231	267,883	270,562	0
12ST01 - SE 175th Av-Unpaved Surface Treatment	70,172	0	70,172	0	0	0	0	0
12ST02 - NW 46th Ave-Unpaved Surface Treatment	105,403	0	105,403	0	0	0	0	0
12ST03 - NW 122nd Av-Unpaved Surface Treatment	16,690	0	16,690	0	0	0	0	0
12ST04 - NW 138th Av-Unpaved Surface Treatment	27,453	0	27,453	0	0	0	0	0
12ST05 - SE 41st Ln-Unpaved Surface Treatment	25,811	0	25,811	0	0	0	0	0
12ST06 - NE 211 Dr-Unpaved Surface Treatment	68,002	0	68,002	0	0	0	0	0
12ST07 - NW262/165-Unpaved Surface Treatment	21,775	0	21,775	0	0	0	0	0
12ST08 - NW 266 St-Unpaved Surface Treatment	26,833	0	26,833	0	0	0	0	0
12ST09 - NW 174 Av-Unpaved Surface Treatment	41,388	0	41,388	0	0	0	0	0
13ST01 - NW 62 Av-Unpaved Surface Treatment	273,144	0	0	273,144	0	0	0	0
13ST02 - NW 166Av-Unpaved Surface Treatment	27,842	0	0	27,842	0	0	0	0
13ST03 - SE 177th Ave - Unpaved Surface Treatment	31,884	0	0	31,884	0	0	0	0
13ST04 - Old Bellamy Rd - Unpaved Surface Treatment	27,168	0	0	27,168	0	0	0	0
13ST05 - SW 190 St/194 St - Unpaved Surface Treatment	38,801	0	0	38,801	0	0	0	0
13ST06 - NW 142nd Ave - Unpaved Surface Treatment	98,360	0	0	98,360	0	0	0	0
13ST07 - NW 218th Ave - Unpaved Surface Treatment	22,708	0	0	22,708	0	0	0	0
13ST08 - NE 120th Ave - Unpaved Surface Treatment	12,810	0	0	12,810	0	0	0	0

## Project CIP Estimates Report - Grouped by: CIP Category, CIP Status

FY2012 &amp; FY2013 Budgets

Alachua County Government

Project	CIP Total	Appro. To Date	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget	FY 2016 Budget	Future Funding
<b>19 - 2008 \$0.05 Local Option Gas Tax, Transp (350 &amp; 353)</b>								
<b>Proposed (FY12 Through FY16 CIP)</b>								
14GT02 - SW 63rd Blvd/62nd Avenue Resurface/Realign	4,000,000	0	0	0	0	4,000,000	0	0
14GT03 - NW CR 235 Mill and Resurface	10,000,000	0	0	0	0	10,000,000	0	0
14GT04 - NW 43rd Street Mill and Resurface	4,200,000	0	0	0	0	4,200,000	0	0
14GT05 - NW CR 231 Mill and Resurface	5,600,000	0	0	0	0	5,600,000	0	0
Proposed (FY12 Through FY16 CIP)	<b>26,851,685</b>	<b>789,155</b>	<b>663,532</b>	<b>795,322</b>	<b>265,231</b>	<b>24,067,883</b>	<b>270,562</b>	<b>0</b>
Local Option Gas Tax, Transp (350 & 353)	<b>26,851,685</b>	<b>789,155</b>	<b>663,532</b>	<b>795,322</b>	<b>265,231</b>	<b>24,067,883</b>	<b>270,562</b>	<b>0</b>

## Project CIP Estimates Report - Grouped by: CIP Category, CIP Status

Alachua County Government

FY2012 &amp; FY2013 Budgets

Project	CIP Total	Appro. To Date	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget	FY 2016 Budget	Future Funding
<b>22 - Transportation - Other</b>								
<b>Proposed (FY12 Through FY16 CIP)</b>								
12MF01 - SW 143rd St	329,379	0	329,379	0	0	0	0	0
12MF02 - SW 73rd Ave Ext	1,170,941	0	1,170,941	0	0	0	0	0
13MF01 - SW 45th St	5,105,723	0	0	5,105,723	0	0	0	0
13MF02 - SE 43rd St	864,535	0	0	864,535	0	0	0	0
14GT19 - SW 20th Avenue Bridge Widening I-75	8,800,000	0	0	0	8,800,000	0	0	0
14GT20 - SW 8th Avenue Extension	2,732,195	1,170,941	1,561,254	0	0	0	0	0
15MF01 - Ft. Clarke Blvd Dedicated Transit Lanes	2,422,556	0	0	0	0	2,422,556	0	0
15MF02 - SW 91st St/SW 73rd Ave Ext	1,170,941	0	0	0	0	1,170,941	0	0
15MF03 - SW 30th Ave (bridge)	12,660,039	0	0	0	0	12,660,039	0	0
Proposed (FY12 Through FY16 CIP)	<b>35,256,309</b>	<b>1,170,941</b>	<b>3,061,574</b>	<b>5,970,258</b>	<b>8,800,000</b>	<b>16,253,536</b>	<b>0</b>	<b>0</b>
22 - Transportation - Other	<b>35,256,309</b>	<b>1,170,941</b>	<b>3,061,574</b>	<b>5,970,258</b>	<b>8,800,000</b>	<b>16,253,536</b>	<b>0</b>	<b>0</b>
Report Total	<b>101,445,050</b>	<b>11,150,283</b>	<b>9,634,401</b>	<b>12,887,397</b>	<b>15,183,015</b>	<b>46,398,544</b>	<b>6,191,410</b>	<b>0</b>

August 30, 2011 BoCC Special Meeting 10 AM (Amended)  
Agenda Item #7

**Title**

RTS funding for FY12 bus service (continued) (Amended)

**Amount**

\$268,892

**Description**

Revisit the discussions from the joint City of Gainesville/County Commission meeting on August 29th and establish bus service levels for FY12 and funding mechanisms.

**Recommendation**

Establish service level and funding sources for FY12 bus service in the unincorporated area based on the results of the City/County Commission meeting discussion on August 29th.

**Alternative(s)**

Provide further direction to staff

**Requested By**

Richard Hedrick, 374-5245 ext 1211 (David Cerlanek x1214)

**Originating Department**

Public Works

**Attachment(s) Description**

N/A

**Documents Requiring Action**

N/A

**Executive Summary**

The County is currently negotiating terms of the interlocal agreement between the City of Gainesville and the County for the provision of bus service to areas in unincorporated Alachua County for FY12. Staff is requesting further direction based on the discussions from the August 29th joint City/County Commission meeting regarding level of service and funding.

**Background**

The interlocal agreement with the City of Gainesville for the provision of bus service will expire on September 30, 2011. The Public Works Department budgeted for FY12 the amount of the current contract in FY11. The City has proposed an increase in the cost of service of approximately \$269,000 based on a new RTS rate calculation formula. Further discussion between the County Commission and the Gainesville City Commission is necessary to reach agreement.

**Issues**

Portions of the new RTS rate calculation formula are being brought into question. Any increases in the cost of bus service results in cuts to gas tax programs or other programs in the County's FY12 budget.

**Fiscal Recommendation**

Total budgetary impact in FY 12 is \$1,076,345, which is an increase in the budgeted amount of \$268,892.

**Fiscal Alternative(s)**

N/A

**Funding Sources**

Gas Tax Funds

**Account Code(s)**

149-7940-544.34-10

Attachment: 02\_County Service Rate 8\_29\_11\_13.pdf

Attachment: 02\_County Service Rate 8\_29\_11 5.pdf

# Outside City Rate Calculation

Description	Total	Annual Hours	Rate
Total Expenses	\$ 20,670,805	272,412	\$ 75.88
Total Outside City Allocation (LOGT and Grants)	\$ 1,465,155	272,412	\$ (5.38)
	\$ 19,205,650	272,412	\$ 70.50
Farebox Revenue and hours Outside City limits	\$ 237,323	42,251	\$ (5.62)
Rate Deducting Farebox rate Outside City limits			\$ <b>64.88</b>
Future Capital Investment (10%)			\$ 6.49
		New FY 2012 Fee =	\$ 71.37

- Includes Depreciation (as FY10 = \$8.66 / hour) (\$143,661)
- FY11 = \$59.70 in FY11, FY 11 Costs = \$807,453
- FY 12 = \$1,076,295 for same level of service on two service agreements (Difference = \$268,842)
- Future Capital Investment portion of proposed rate was not included in FY12 rate (\$107,663)

# County Service Rate

## FY12 UF Rate

- Rate = \$61.00 / hour
- Farebox Revenue = \$1.80
- Capital Contribution = \$6.90 (CDA Funds)
- Total Rate = \$69.70

## FY12 County Rate

- Rate = \$64.88 / hour
- Farebox Revenue = \$5.62
- Capital Contribution = \$0.00
- Total New Rate = \$70.50