



## CHILDREN'S TRUST REGULAR MEETING AGENDA

September 14, 2020 at 4:00 PM

Virtual Meeting (see last page for information)

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### Call to Order

### Roll Call

### Agenda Review, Revision and Approval

### Consent Agenda

Any member of the Trust may ask that an item be moved from the Consent Agenda to the Regular Agenda. Consent Agenda items will not be discussed unless moved to the Regular Agenda.

1. [8.31.20 Regular Meeting Minutes](#)
2. [9.9.20 Letter to the County Manager](#)
3. [August 2020 Checks and Expenditures Report](#)

### Executive Director Report

4. [9.14.20 Executive Director's Report](#)

### Initial Public Hearing (5:01 PM) Tentative Millage Rate and Tentative Budget

5. [Fiscal Year 2021 Tentative Millage and Budget](#)

### General Public Comments

### Board Member Comments

### Next Meeting Date

Regular Meeting - Monday, September 21, 2020 @ 4:00 PM (VIRTUAL MEETING)

FINAL PUBLIC HEARING FOR FY 2021 TRIM AND BUDGET BEGINS AT 5:01 PM

### Adjournment

### **Virtual Meeting Information:**

Note: This meeting was originally scheduled in person, but will now take place online.  
FIRST PUBLIC HEARING FOR FY 2021 TRIM AND BUDGET BEGINS AT 5:01 PM

- 1) Email public comments to [childrenstrust@childrenstrustofalachuacounty.us](mailto:childrenstrust@childrenstrustofalachuacounty.us) by 2:00 PM on September 14, 2020.
- 2) Zoom link to register: [https://us02web.zoom.us/webinar/register/WN\\_x-EuzDslQwy\\_A\\_uY6KAr9w](https://us02web.zoom.us/webinar/register/WN_x-EuzDslQwy_A_uY6KAr9w)
- 3) Phone: Call (346) 248-7799; Meeting ID: 825 8907 8963
- 4) View on Facebook Live: [www.facebook.com/ChildrensTrustofAlachuaCounty](https://www.facebook.com/ChildrensTrustofAlachuaCounty)

**File Attachments for Item:**

8.31.20 Regular Meeting Minutes



**CHILDREN'S TRUST**  
**OF ALACHUA COUNTY**

**DRAFT**

## **CHILDREN'S TRUST REGULAR MEETING MINUTES**

August 31, 2020 at 4:00 PM

Virtual Meeting (see last page for information)

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### **Call to Order**

**Chair Lee Pinkoson called the meeting to order at 4:00 pm**

### **Roll Call**

#### **PRESENT**

Chair Lee Pinkoson  
Vice Chair Maggie Labarta  
Member Tina Certain  
Member Karen Cole-Smith  
Member Ken Cornell  
Member Nancy Hardt  
Member Patricia Snyder  
Member Cheryl Twombly - arrived 4:42 pm  
Member Susanne Wilson Bullard

#### **ABSENT**

Member Karen Clarke

### **Agenda Review, Revision and Approval**

Item 3 was moved for discussion to the regular agenda.

### **Consent Agenda**

**Motion made to approve the Consent Agenda by Member Certain, Seconded by Member Hardt.**

Voting Yea: Chair Pinkoson, Vice Chair Labarta, Member Cole-Smith, Member Cornell, Member Snyder, Member Wilson Bullard

1. 8.3.20 Regular Meeting Minutes
2. 8.17.20 Workshop Meeting Minutes
3. Joint Meeting with the Gainesville City Commission

Members discussed Item 7. of the August 3, 2020 agenda regarding three letters requesting a Joint Meeting with the Children's Trust of Alachua County and the

following: Gainesville City Commission, Board of County Commissioners, and the School Board of Alachua County. All three letters requested the joint meeting to occur in November 2020.

The Gainesville City Commission replied offering November 4, 2020 for this meeting. The other two entities have not yet replied.

Due to the recent election, and personnel changes on both the County and School Boards, Member Certain and Member Cornell suggested the joint meetings be moved to January 2021.

**Motion to accept the joint meeting with the Gainesville City Commission on November 4, 2020 and to schedule the County and School Board joint meetings in January 2021 made by Member Certain, Seconded by Member Cornell.**

Voting Yea: Chair Pinkoson, Vice Chair Labarta, Member Cole-Smith, Member Hardt, Member Snyder, Member Wilson Bullard

4. Approval of the Administrative Services Agreement with ICMA Retirement Corporation
5. July 2020 Checks and Expenditures Report

#### **Executive Director Report**

ED Murphy reported on new staff and new positions currently open. He has received multiple questions regarding the offering of no-cost extension contracts, and confirmed that if approved in September, they would take effect October 1, 2020 to ensure there is no break in service to the funded programs. He confirmed that the Pandemic Learning Pods contracts will be sent out tomorrow to the Early Learning Coalition of Alachua County, Inc. and to Kids Count in Alachua County, Inc. He stated that, if Item 8 regarding the Final Result and Indicators Report is approved that the next steps would be to gather community input from current agencies, parents, children, and subject matter experts.

Member Wilson Bullard asked ED Murphy about the age range of the children served by the Pandemic Learning Pods. ED Murphy reported they would be up to school readiness age, perhaps 12-13. Discussion followed regarding whether some funding might need to be extended to children in high school, up to age 18.

**Motion made by Member Cornell, Seconded by Member Hardt to authorize ED Murphy to make a formal request to the Board of County Commissioners for CARES Act funding for a potential extension of the current Pandemic Learning Pods program for an additional nine weeks.**

Voting Yea: Chair Pinkoson, Vice Chair Labarta, Member Certain, Member Cole-Smith, Member Snyder, Member Twombly, Member Wilson Bullard

6. 8.31.20 Executive Director's Report

#### **Discussion Items**

ED Murphy informed the Board that the first public hearing of the budget will take place on September 14, 2020; the final hearing will take place September 21, 2020. He reported on

differences between the June 2020 tentative budget, and the final Fiscal Year 2021 Budget to be presented at the first public hearing. Changes include a recommendation to add two additional funds, one for special revenue (such as the Pritzker grant) and one for capital projects (ex: long-term facilities).

## 7. Fiscal Year 2021 Budget

### Action Items

8. Adoption of the “Final Result and Indicators Report” for the Children’s Trust of Alachua County

**Motion to accept the changes and adopt the report made by Vice Chair Labarta, Seconded by Member Cornell.**

Voting Yea: Chair Pinkoson, Member Certain, Member Cole-Smith, Member Hardt, Member Snyder, Member Wilson Bullard

9. Adoption of Resolution 2020-12 “Chapter 6: Procurement Policies”

**Motion made by Member Cornell to adopt Resolution 2020-12, with the inclusion in Section 6.80 of Chapter 6: Procurement Policies that unsolicited proposals are an uncommon occurrence.**

Voting Yea: Chair Pinkoson, Vice Chair Labarta, Member Certain, Member Cole-Smith, Member Hardt, Member Snyder, Member Twombly, Member Wilson Bullard

10. Interlocal Agreement Between the Children’s Trust of Alachua County, the Clerk of The Circuit Court of The Eighth Judicial Circuit, and the Board of County Commissioners of Alachua County, Florida.

ED Murphy requests approval to execute this agreement effective October 1, 2020.

Items include an agreement to pay per service as needed with Alachua County's IT Department, and HR Department. Also included is the option for CTAC employees to opt-in to Health, Dental, and Vision coverage provided by the County. This agreement would officially transfer CTAC employees out of employment with the County and into an employment contract with the Children's Trust of Alachua County, as well as transferring their Florida Retirement System membership from Alachua County to the CTAC.

The County requested to add an as needed help desk service for the New World Financial System, therefore, ED Murphy requests to modify the agreement to include this change.

**Motion to execute this Interlocal Agreement with the change requested by ED Murphy made by Member Cornell, Seconded by Member Certain.**

Voting Yea: Chair Pinkoson, Vice Chair Labarta, Member Cole-Smith, Member Hardt, Member Snyder, Member Twombly, Member Wilson Bullard

**For Your Information**

Vice Chair Labarta wanted to commend ED Murphy for a great job presenting with the Community Foundation this week, and for his active networking with the Alachua County community. Member Cornell praised ED Murphy for all the great administrative work he has completed in such a short time and in difficult circumstances. Several other board members agreed.

**General Public Comments**

There were no comments from the public.

**Board Member Comments**

Chair Pinkoson asked the board members if they would prefer to meet in person for their next meeting, or continue with virtual meetings. Member Certain noted that it might impact public participation due to the current restriction of 'no more than 10 people' in any enclosed space (due to COVID-19). Member Hardt advised the board that waiting for a vaccine was the safe and preferable option prior to having in-person meetings. Member Cornell agreed with Member Hardt. It was decided the next meeting will continue as advertised, via Zoom.

**Next Meeting Dates**

Regular Meeting - Monday, September 14, 2020 @ 4:00 PM (VIRTUAL MEETING)

FIRST PUBLIC HEARING FOR FY 2021 TRIM AND BUDGET BEGINS AT 5:01 PM

Regular Meeting - Monday, September 21, 2020 @ 4:00 PM (VIRTUAL MEETING)

FINAL PUBLIC HEARING FOR FY 2021 TRIM AND BUDGET BEGINS AT 5:01 PM

**Adjournment**

**Chair Pinkoson adjourned the meeting at 4:59 pm.**

## Attendee Report

### Children's Trust of Alachua County - Board Meeting

Start Time: 8/31/2020 4:03:00 PM - Finish Time: 8/31/2020 4:59:00 PM

Host: ChildrensTrust@childrenstrustofalachuacounty.us

Webinar ID - 868 0243 8460

#### Panelist Details - Attended

Lee Pinkoson	lpinkoson@aol.com
Nancy Hardt	nhardt@gmail.com
Tina Certain	certain@gm.sbac.edu
Jennifer Rivers	jrivers@childrenstrustofalachuacounty.us
Patricia Snyder	patriciasnyder@coe.ufl.edu
Kenneth Cornell	kcornell@alachuacounty.us
Cheryl Twombly	cheryl.twombly@myflfamilies.com
Karen Cole-Smith	karen.cole-smith@sfcollge.edu
Bob Swain	bswain@alachuacounty.us
Colin Murphy	cmurphy@childrenstrustofalachuacounty.us
Maggie Labarta	maggie.labarta@gmail.com
Susanne Wilson Bullard	bullards@circuit8.org

#### Attendee Details - Attended

Patty Carroll	patricia.carroll@pfsf.org
Steven Szanca	s.szanca@gmail.com
Jasmyn Copeland	JasmynC@bbbstampabay.org
Shirley Bloodworth	sgblood@bellsouth.net
Rachel Eubanks	reubanks@elcalachua.org
Ellie Chisholm	infinitetruth1@aol.com
S. Dickison	skddac@gmail.com
Joyce Peppel	jpsthings@aol.com
Jennifer Libby	JenniferL@bbbstampabay.org
Janalyn Peppel	Programs@NewTechNow.org
Christi Arrington	christi@girlsplace.net
Denver Parler	denver.parler@gmail.com
Jamie Edmondson	jamie@girlsplace.net
Tyler Williams	twilliams@cityofalachua.org
Radha Selvester	radha@namigainesville.org
James Reiser	jreiser@earthlink.net
Matt Larson	mlarson@elcalachua.org
Herman Knopf	hknopf@gmail.com
Julie Moderie	jmoderie@wellflorida.org
Addison Staples	addison@acesinmotion.org
Jacki Hodges	Jhodges@elcalachua.org
Sherry Kitchens	sherry@cacgainesville.org
Katie White	kwhite@elcalachua.org
Joined by phone	13524943839
Joined by phone	13522157413
Joined by phone	18134336740



**File Attachments for Item:**

2. 9.9.20 Letter to the County Manager



#### BOARD MEMBERS

Lee Pinkoson  
*Chair*  
*Gubernatorial Appointee*

Dr. Maggie Labarta  
*Vice Chair*  
*Gubernatorial Appointee*

Tina Certain  
*Treasurer*  
*School Board Member*

Hon. Susanne Wilson Bullard  
*Circuit Judge*

Karen Clarke  
*Superintendent*  
*Alachua County Public Schools*

Dr. Karen Cole-Smith  
*Gubernatorial Appointee*

Ken Cornell  
*County Commissioner*

Dr. Nancy Hardt  
*Gubernatorial Appointee*

Dr. Patricia Snyder  
*Gubernatorial Appointee*

Cheryl Twombly  
*Community Development*  
*Administrator*  
*Department of Children and*  
*Families*

Colin Murphy  
*Executive Director*

September 9, 2020

Michele L. Lieberman  
County Manager  
12 SE 1st Street  
Gainesville, FL 32601

#### RE: CARES funding for Pandemic Learning Pods

Dear Ms. Lieberman,

At the August 31<sup>st</sup> Board Meeting, CTAC voted to request that the Alachua County BoCC allocate CARES funding to support "Pandemic Learning Pods". Pandemic Learning Pods are intentional, small cohorts of children and responsible adults organized to support distance learning, socialization, and play. Pods provide an opportunity to minimize the risk for families who must return to work and thus require supervised environments for their children.

The Trust partnered with the Early Learning Coalition of Alachua County, Inc. and Kids Count in Alachua County, Inc. to provide space for 232 children, ages 5-13, who are at or below 200% of the Federal Poverty Level to have the opportunity to be supported in their distance learning experience until their parents deem it safe to return to school.

The Trust funded these Pandemic Learning Pods for the first 9 weeks of school for children who are participating in either Alachua Digital Academy or Alachua eSchool. CARES funding will allow this effort to continue for the second nine weeks of school. The total cost would be \$216,630.

Sincerely,

A handwritten signature in black ink, appearing to read "Colin Murphy".

Colin Murphy  
Executive Director  
Attachments: Scope of Work

CC: Tommy Crosby, Assistant County Manager – Budget & Fiscal Services  
Jennifer Rivers, CTAC Finance and Administration Manager

## EXHIBIT A

### SCOPE OF SERVICES

<b>Program:</b>	Pandemic Learning Pods
<b>Agency:</b>	Early Learning Coalition of Alachua County, Inc.
<b>1. Term</b>	First 9 weeks of school (45 days)
<b>2. Payment Rate</b>	\$20.75 per enrolled child per day
<b>3. Target Population</b>	200 Children ages 5-13 who are < 200 % Federal Poverty Level
<b>4. Location(s)</b>	Centers in the 32601, 32605, 32606, 32607, 32609, 32615, 32640, 32641, 32669 zip codes
<b>5. Site Requirements</b>	<ul style="list-style-type: none"> <li>• sites shall demonstrate that they have a license or valid exemption from DCF.</li> <li>• internet access or wifi</li> <li>• computers available for children to use if a device is not provided to them by ACPS</li> <li>• space available to properly social distance children 6 feet apart and keep a 1:10 staffing ratio for school-age children.</li> </ul>
<b>6. Safety Requirements</b>	<ul style="list-style-type: none"> <li>• Adhere to the “Guidance for Child Care Programs that Remain Open” set forth by the CDC</li> <li>• All staff and children wear masks</li> <li>• All staff pass a Level 2 background screening</li> </ul>
<b>7. Service Hours</b>	Sites must be able to serve children during normal school hours.

## EXHIBIT A

### SCOPE OF SERVICES

<b>Program:</b>	Pandemic Learning Pods
<b>Agency:</b>	Kids Count in Alachua County, Inc.
<b>1. Term</b>	First 9 weeks of school (45 days)
<b>2. Payment Rate</b>	\$20.75 per enrolled child per day
<b>3. Target Population</b>	32 Children ages 5-13 who are < 200 % Federal Poverty Level
<b>4. Location(s)</b>	Faith Mission @ 3701 NE 15 St. 32609
<b>5. Site Requirements</b>	<ul style="list-style-type: none"> <li>• sites shall demonstrate that they have a license or valid exemption from DCF.</li> <li>• internet access or wifi</li> <li>• computers available for children to use if a device is not provided to them by ACPS</li> <li>• space available to properly social distance children 6 feet apart and keep a 1:10 staffing ratio for school-age children.</li> </ul>
<b>6. Safety Requirements</b>	<ul style="list-style-type: none"> <li>• Adhere to the “Guidance for Child Care Programs that Remain Open” set forth by the CDC</li> <li>• All staff and children wear masks</li> <li>• All staff pass a Level 2 background screening</li> </ul>
<b>7. Service Hours</b>	Sites must be able to serve children during normal school hours.

**File Attachments for Item:**

3. August 2020 Checks and Expenditures Report

**Item:**

August 2020 Checks and Expenditures Report

**Action:**

The Trust is asked to receive the report.

**Background**

Resolution 2020-2 requires that "All checks for expenditures or contracts which have not been expressly approved by the Trust shall be reported to the Trust on a monthly basis. The report may be under the consent agenda subject to being removed for further discussion."

**Attachments**

August 2020 Bank Activity Report

**Programmatic Impact:**

NA

**Fiscal Impact:**

NA

**Recommendation:**

Receive the Report

Children's Trust of Ala Cty LIVE  
**Bank Account Activity Report**  
 Un-Reconciled  
 From Date: 08/01/2020 - To Date: 08/31/2020

Item 3.

Bank	Bank Account						
Bank of America	ZBA Accounts Payable						
Deposits:	Date	Type	Deposit Information		Description	Department	Amount
	No Transactions Exist						
Checks:	Status	Check Number	Payment Date	Reconciled	Source	Payee Name	Amount
	Open	10071	08/07/2020		Accounts Payable	GAINESVILLE AREA COMMUNITY TENNIS ASSOCIATION	7,067.07
	Open	10072	08/07/2020		Accounts Payable	Girls on the Run of Alachua County	2,090.66
	Open	10073	08/07/2020		Accounts Payable	HEALTHY START OF NORTH CENTRAL FL	40,433.22
	Open	10074	08/07/2020		Accounts Payable	KIDS COUNT IN ALACHUA COUNTY, INC.	41,386.55
	Open	10075	08/07/2020		Accounts Payable	MERIDIAN BEHAVIORAL HEALTHCARE INC	22,478.23
	Open	10076	08/07/2020		Accounts Payable	THE CHILDREN'S HEALTH IMAGINATION LEARNING & DEV	18,454.38
	Open	10077	08/07/2020		Accounts Payable	VINEYARD CHRISTIAN FELLOWSHIP OF GAINESVILLE, INC	7,552.08
	Open	10078	08/28/2020		Accounts Payable	ALACHUA COUNTY SHERIFF'S OFFICE	3,753.33
	Open	10079	08/28/2020		Accounts Payable	BANK OF AMERICA	281.19
	Open	10080	08/28/2020		Accounts Payable	BIG BROTHERS BIG SISTERS OF TAMPA BAY, INC.	2,208.89
	Open	10081	08/28/2020		Accounts Payable	City of Alachua	4,866.19
	Open	10082	08/28/2020		Accounts Payable	City of Gainesville - PRCA	5,029.00
	Open	10083	08/28/2020		Accounts Payable	GAINESVILLE REGIONAL UTILITIES	700.00
	Open	10084	08/28/2020		Accounts Payable	Junior Achievement of Tampa Bay, Inc.	672.47
	Open	10085	08/28/2020		Accounts Payable	KIDS COUNT IN ALACHUA COUNTY, INC.	403.36
	Open	10086	08/28/2020		Accounts Payable	Level Up Impact Group, LLC	12,500.00
	Open	10087	08/28/2020		Accounts Payable	OFFICE DEPOT	172.06
	Open	10088	08/28/2020		Accounts Payable	Peaceful Paths Inc.	5,420.18
	Open	10089	08/28/2020		Accounts Payable	PLANNED PARENTHOOD of S.FL & TREASURE COAST, INC.	1,617.46
	Open	10090	08/28/2020		Accounts Payable	REAL ESTATE ACQUISITION FOR CHILDREN, LLC	2,375.00
	Open	10091	08/28/2020		Accounts Payable	The Mercer Group	4,525.00
							\$183,986.32

User: Jennifer Rivers

Pages: 1 of 2

9/6/2020 4:57:54 PM

Children's Trust of Ala Cty LIVE  
**Bank Account Activity Report**  
 Un-Reconciled  
 From Date: 08/01/2020 - To Date: 08/31/2020

Item 3.

Bank	Bank Account							
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	EFTs:	Status	EFT Number	Payment Date	Reconciled	Source	Payee Name	Amount
	No Transactions Exist							
Returned Checks:	Date	Payer	Check Number				Amount	
	No Transactions Exist							
Wire Transfers:	Type	Date	Vendor	Description		Internal Account	Amount	
	No Transactions Exist							
Adjustments:	Type	Date	Description				Amount	
	No Transactions Exist							



**File Attachments for Item:**

4. 9.14.20 Executive Director's Report



**TO:** MEMBERS OF THE CHILDREN'S TRUST OF ALACHUA COUNTY  
**FROM:** COLIN MURPHY, EXECUTIVE DIRECTOR  
**SUBJECT:** EXECUTIVE DIRECTOR'S REPORT  
**DATE:** SEPTEMBER 14, 2020

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**1. New Staff – (This is my number 1 priority right now).**

- Communications Position - over 120 resumes. Will be having final interviews shortly.
- Program Manager (Pritzker Fellow) – still open (Round 2)
- Director of Program Operation – still open (preliminary review)

**2. Evaluation of the Executive Director**

- I've solicited the policy and procedure from other CSC's around this process. I will come back to the Trust with a policy recommendation shortly.

**3. Funding for FY21**

# ***1 Trust Members Have What They Need In Order To Govern In An Effective, Efficient, Transparent, And Fiscally Responsible Manner***

## ***1.1 The Trust meets 100% of the requirement for meeting notices, publishing agendas, minutes, and other statutorily required information***

~~1.1.1 Develop a separate website for CTAC~~ *SEE DRAFT SITE*

~~1.1.2 Invest in an online meetings management platform~~

~~1.1.3 Invest in an online Policies and Procedures platform~~

~~1.1.4 Assign duties of "Clerk of the Trust" to the position of Executive Assistant~~

1.1.5 Develop Trust policies around meeting notices, public comments, and other measures to ensure adequate opportunities for public input

## ***1.2 100% of Trust Members understand their roles and responsibility as a Trust member***

~~1.2.1 Develop a Trust Member Orientation process~~

~~1.2.1.1 Create a Trust Member Notebook~~

~~1.2.1.2 Conduct Individual Trust Member Orientations~~

1.2.1.3 Executive Director and Trust Members meet one-on-one on a quarterly basis (*continuous*)

1.2.2 Review the Bylaws at least once per year (*schedule for December*)

1.2.3 Develop policies around board governance to include: Delegation of Authority to the Executive Director; Conflict of Interest situations and resolutions;

## ***1.3 100% of Trust Members say they understand the financial condition of the Trust***

~~1.3.1 Work with the Finance and Administration Manager to develop quarterly report~~

~~1.3.1.1 Develop quarterly reports reflecting the accounts of the organization~~

~~1.3.1.2 Develop reports that reflect the spending pattern of Trust-funded programs~~

~~1.3.2 Understand and Evaluate the relationship between the Trust and the Clerk of the Courts~~

1.3.3 Review and Revise fiscal, budgetary, and investment policies

1.3.3.1 Review and revise the Trust's fund balance policy

~~1.3.4 Contract with an independent external auditor~~

**1.4 100% of Trust Members understand the rationale behind the programmatic funding decision of the Trust**

~~1.4.1 Develop a program funding plan using the Results Based Accountability Framework in order to address both Population Level and Program Level Accountability~~

~~1.4.1.1 Technical Advisory Committee makes recommendations around Community Level results and community indicators that the Trust should monitor over time~~

1.4.1.2 Conduct additional assessment to determine the "Story behind the Story" of the community indicators **PROPOSED NEXT STEP**

~~1.4.1.3 Convene groups of community members, service providers, and subject matter experts to determine "What works"~~ **PROPOSED NEXT STEP**

~~1.4.2 Develop a programmatic procurement process to award funding to organizations based on their ability to contribute to improving community indicators~~

~~1.4.2.1 Adopt funding categories that may include: targeted (competitive) funding, renewal funding, match funding, innovation funding (small grants), and unsolicited funding~~ **INCLUDED IN BUDGET AND PROCUREMENT POLICIES**

1.4.2.2 Adopt policies that delineate minimum standards that organizations must meet in order to receive funding **(August 31, 2020)**

~~1.4.2.3 Adopt general procurement policies (August 31, 2020)~~

~~1.4.3 Develop a periodic program reporting structure to report on the performance measures of individual Trust funded programs~~

## 2 *Trust has the Capacity and Infrastructure to Carry out the Policy Agenda of the Trust*

### 2.1 *The Trust has 100% of the necessary staff to operate as a best-in-class Children's Services Council*

~~2.1.1 Executive Director recommends functions that are performed in-house or contracted out through interlocal agreements or private~~

~~2.1.1.1 Executive Director includes an organizational chart and cost and descriptions of interlocal agreements in the annual budget. (See chart in Board packet)~~

~~2.1.2 Executive Director recommends staff positions that support both the General Government Operations of the Trust as well as provide direct support to program activities.~~

~~2.1.3 Job Descriptions developed that accurately reflect the job duties (will be completed upon approval)~~

~~2.1.4 HR Policies developed that protect the rights of staff and support a high-performance workforce~~

~~2.1.4.1 Contract with the Krizner Group to develop an employee handbook and HR Policies to be approved by the Trust~~

2.1.4.2 Trust and Executive Director develop a policy to evaluate the performance of the Executive Director **NEXT MEETING**

2.1.5 *Salaries and benefits packages are competitive and allow for the recruitment of high performers*

~~2.1.5.1 Trust participates in the BoCC self-insurance program (in progress) — TO BE NEGOTIATED IN THE INTERLOCAL AGREEMENT~~

~~2.1.5.2 Trust participates in the Florida Retirement System~~

~~2.1.5.3 Procure a payroll vendor~~

~~2.1.5.4 Procure a supplemental retirement vendor UPON APPROVAL (8.31.2020)~~

~~2.1.5.5 Procure a supplemental life insurance vendor NEW~~

~~2.1.5.6 Procure a flexible spending benefits vendor NEW~~

~~2.1.5.7 Develop an employee classification system and pay plan~~

**2.2 The Trust staff has 100% of the infrastructure to support their job functions.**

2.2.1 Invest in hardware and software that enable more efficient operations

~~2.2.1.1 Laptops for all staff (in progress)~~

~~2.2.1.2 Cloud-based enterprise software DISCONTINUED~~

~~2.2.1.3 1GB internet through GRUComm and participation in the BoCC network~~

~~2.2.1.4 Work spaces and policies that support social distancing and telecommuting~~

2.2.1.5 Evaluate the New World System (IN PROGRESS)

2.2.1.6 Evaluate and Procure a Management Information Systems that can support the entire grant-making cycle both programmatically and fiscally **NEXT FISCAL YEAR – INCLUDED IN BUDGET**

2.2.2 Make provisions for training and travel to support improved job performance (in progress – see budget)

**2.3 The Trust has a location that meets 100% of its short-term and long-term needs**

~~2.3.1 Lease space that meets the needs of a staff of up to 11 employees for the next 2-3 years~~

2.3.2 Secure meeting space for full trust meetings for FY21

~~2.3.3 Determine whether to lease, buy, or build past Year 3 (FY24).~~  
**INCLUDED IN FY 21 BUDGET**

**File Attachments for Item:**

5. Fiscal Year 2021 Tentative Millage and Budget

**Item:**

Fiscal Year 2021 Tentative Millage and Budget

**Requested Action:**

The Trust is asked to:

- 1) Approve Resolution 2020-13 Tentative Millage Rate; and
- 2) Approve Resolution 2020-14 Tentative Budget

**Background**

On June 29, 2020 the Children's Trust of Alachua County adopted Resolution 2020-6 adopting a proposed millage rate of 0.500 mills and Resolution 2020-7 adopting a proposed budget. A letter from the Chair was sent to the Alachua County Board of County Commissioners prior to July 1 as required in Chapter 125.901 F.S. and Chapter 26 Alachua County Code of Ordinances.

**Attachments**

Resolution 2020-13; Adopting a Tentative Millage Rate  
Resolution 2020-14; Adopting a Tentative Budget  
Fiscal Year 2021 Tentative Budget

**Programmatic Impact:**

FY 20 Extensions  
FY 21 Renewals

**Fiscal Impact:**

Establishes the FY 21 Tentative Budget of \$9,927,121

**Recommendation:**

Staff recommends approval



RESOLUTION 2020-13

RESOLUTION OF THE CHILDREN'S TRUST OF ALACHUA COUNTY, RELATING TO THE LEVY OF GENERAL PURPOSE AD VALOREM TAXES FOR THE 2021 TAX YEAR; ADOPTING A TENTATIVE MILLAGE RATE; PROVIDING AN EFFECTIVE DATE.

WHEREAS, on June 29, 2020, the Board of the Children's Trust of Alachua County adopted Resolution 2020-06 approving the proposed millage rate and Resolution 2020-07, approving a proposed Children's Trust budget; and

WHEREAS, pursuant to the law and utilizing the rates established in the said resolution, by the Alachua County Property Appraiser mailed a Notice of Proposed Property Taxes to each taxpayer listed on the current year's assessment roll; and,

WHEREAS, the public hearing has been held as specified in the Notice of Proposed Property Taxes in accordance with applicable law; and

WHEREAS, the gross taxable value for operating purposes not exempt from taxation within Alachua County has been certified by the County Property Appraiser to the Children's Trust of Alachua County as \$ 16,299,444,885.

NOW, THEREFORE, BE IT RESOLVED BY THE CHILDREN'S TRUST OF ALACHUA COUNTY;

1. The FY 2020-21 operating millage rate to fund the tentative budget of the Children's Trust of Alachua County is 0.500 mills, which is greater than the rolled-back rate of 0.4773 mills by 4.76%.
2. This resolution shall take effect immediately upon its adoption.

DULY ADOPTED in public hearing, this 14th day of September, A.D., 2020.

	<b>AYE</b>	<b>NAY</b>	<b>CONFLICT</b>
Lee Pinkoson	_____	_____	_____
Dr. Maggie Labarta	_____	_____	_____
Tina Certain	_____	_____	_____
Karen Clarke	_____	_____	_____
Dr. Karen-Cole Smith	_____	_____	_____
Ken Cornell	_____	_____	_____
Dr. Nancy Hardt	_____	_____	_____
Dr. Patricia Snyder	_____	_____	_____
Cheryl Twombly	_____	_____	_____

# CHILDREN'S TRUST OF ALACHUA COUNTY

By: \_\_\_\_\_  
Lee Pinkoson, Chair

ATTEST:

\_\_\_\_\_  
Tina Certain, Interim Treasurer

APPROVED AS TO FORM

\_\_\_\_\_  
Robert C. Swain, Children's Trust of  
Alachua County Counsel

RESOLUTION 2020-14

RESOLUTION OF THE CHILDREN'S TRUST OF ALACHUA COUNTY, ESTABLISHING A TENTATIVE BUDGET FOR THE 2020-21 FISCAL YEAR; APPROVING A TENTATIVE GENERAL CHILDREN'S TRUST BUDGET; SETTING A PUBLIC HEARING DATE; PROVIDING FOR PUBLICATION OF NOTICE; PROVIDING AN EFFECTIVE DATE.

WHEREAS, on June 29, 2020, Executive Director of the Children's Trust of Alachua County, presented a balanced budget for further consideration by the Board of the Children's Trust in accordance with applicable law; and,

WHEREAS, said budget contained estimates of receipts and of balances brought forward as part of the budget presentation; and,

WHEREAS, the Board of the Children's Trust of Alachua County has complied with all conditions precedent to the adoption of a tentative Children's Trust budget; and,

WHEREAS, the Board as of this date adopted a resolution approving a tentative millage to fund the tentative Children's Trust budget;

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF THE CHILDREN'S TRUST OF ALACHUA COUNTY:

1. In accordance with the requirements of Section 125.901, Florida Statutes, the estimates of receipts are set out in the document entitled "FY21 Tentative Budget".
2. The tentative Children's Trust budget contained in the document entitled "FY21 Tentative Budget" is hereby approved as adjusted by motion for further consideration at the public hearing established in this resolution.

Page 2 of 2

3. A public hearing will be held to consider the tentative millage rate and final budget for the Children's Trust purposes on Tuesday the 21st of September, A.D., 2020; at 5:01 p.m., or as soon thereafter as the matter may be heard, as a virtual meeting.

4. The Executive Director of the Children's Trust of Alachua County, is hereby authorized and directed to prepare and publish all necessary and required notices prior to the hearing established herein, and to provide copies of this resolution to all parties as may be required by applicable law.

5. This resolution shall take effect immediately upon its adoption.

DULY ADOPTED in public hearing, this 14th day of September, A.D., 2020.

	<b>AYE</b>	<b>NAY</b>	<b>CONFLICT</b>
Lee Pinkoson	_____	_____	_____
Dr. Maggie Labarta	_____	_____	_____
Tina Certain	_____	_____	_____
Karen Clarke	_____	_____	_____
Dr. Karen-Cole Smith	_____	_____	_____
Ken Cornell	_____	_____	_____
Dr. Nancy Hardt	_____	_____	_____
Dr. Patricia Snyder	_____	_____	_____
Cheryl Twombly	_____	_____	_____
Susanne Wilson Bullard	_____	_____	_____

Page 2 of 2

CHILDREN'S TRUST OF ALACHUA COUNTY

By: \_\_\_\_\_  
Lee Pinkoson, Chair

ATTEST:

\_\_\_\_\_  
Tina Certain, Interim Treasurer

APPROVED AS TO FORM

\_\_\_\_\_  
Robert C. Swain, Children's Trust  
of Alachua County Counsel

# FY 2020-21 TENTATIVE BUDGET



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#### BOARD MEMBERS

Lee Pinkoson  
*Chair*  
*Gubernatorial Appointee*

Dr. Maggie Labarta  
*Vice Chair*  
*Gubernatorial Appointee*

Tina Certain  
*Treasurer*  
*School Board Member*

Hon. Susanne Wilson Bullard  
*Circuit Judge*

Karen Clarke  
*Superintendent*  
*Alachua County Public Schools*

Dr. Karen Cole-Smith  
*Gubernatorial Appointee*

Ken Cornell  
*County Commissioner*

Dr. Nancy Hardt  
*Gubernatorial Appointee*

Dr. Patricia Snyder  
*Gubernatorial Appointee*

Cheryl Twombly  
*Community Development*  
*Administrator*  
*Department of Children and*  
*Families*

Colin Murphy  
*Executive Director*

Honorable Members of the Children's Trust of Alachua County

September 14, 2020

#### **Re: Fiscal Year 2021 Tentative Millage and Tentative Budget**

In accordance with Florida Statutes, Chapters 125 and 200, I present to you the Tentative Millage and Tentative Budget for Fiscal Year 2021.

In brief, the budget continues to fund the Trust's operations at 0.500 mills for a total tax levy of \$8,149,722, an increase of \$500,022 over the previous year's adjusted ad valorem proceeds.

In addition to the General Fund, the FY 2021 budget proposes the addition of a Special Revenue Fund to account for grant-funded initiatives as well as a Capital Projects Fund as the Trust makes future plans for a data collection and management information system and future needed space.

The FY 2021 budget includes the Trust's Mission, Vision, and Guiding Principles, population-level Results and Indicators, a budget summary by function and object, details for each fund, and an organizational chart with the staff positions proposed for fiscal year 2021.

According to the Government Finance Officers Association (GFOA), budgets that meet the highest standards and receive the Distinguished Budget Award serve as an effective Policy Document, Financial Plan, Operations Guide, and Communications Device. As the Children's Trust of Alachua County develops both its internal capacity and provider community capacity, the Trust's budget and budget process will continue to develop as it strives to meet the highest standards of transparency and accountability.

Sincerely,

A handwritten signature in black ink, appearing to read "Colin Murphy", is written over a horizontal line.

Colin Murphy  
Executive Director





### **MISSION STATEMENT**

The Children's Trust of Alachua County funds and supports a coordinated system of community services that allows all youth and their families to thrive.

### **VISION STATEMENT**

Facilitate equitable access and opportunities for all children and families in Alachua County to ensure every child reaches their maximum potential.

### **GUIDING PRINCIPLES**

Guiding Principles are utilized within organizations as a method to align behaviors, guide decision-making, and provide consistency with the Trust's Board values. The Trust's Board and stakeholders identified the following guiding principles:

1. Initiatives should ensure accessibility to universal supports for all children 0 to 18 and their families, targeted supports for those who need additional help, and place-based supports for those with the greatest need.
2. Innovative initiatives should be funded that coordinate comprehensive systems of support and delivers those supports in collaborative ways that allows the Trust to achieve collective impact.
3. Initiatives shall be evaluated based on their ability to ultimately impact all children, directly or indirectly, with a priority for long-term continual return on investment.
4. Initiatives must be measurable with priority given to a comprehensive system of supports that provide for prevention, timely intervention, and services that strengthen families and produce achievable results.
5. Initiatives must be aligned to a documented gap or need.
6. Funds will be invested and initiatives will be prioritized based on the highest educational, social, or emotional outcome value.
7. Initiatives will be evaluated in an open, transparent, and competitive manner in order to ensure equitable results and confidence in the process.
8. The Trust values fiscal and operational accountability and will fund partners in a manner that rewards efficiencies, takes advantage of economies of scale, and maximizes services to children or family members/support members in order to meet the educational, social, emotional, and/or physical health.
9. The complete portfolio of Trust investments shall be reviewed to ensure that Alachua County children and families have equitable access to services that will work to increase racial equity.
10. Prior to any funding decision, the direct impact on children must be the primary consideration.

# 1) RESULT: All children are born healthy and remain healthy

## Recommended Turn the Curve Indicators

Indicator	Rationale	Data Source	Most Recent Value Overall/By Race
Low Birth Weight - Live Births Under 2500 Grams	Proxy for health care access and health equity	FL Health Charts	11% of all births/ 18.4% of black births
Hospitalizations for self-inflicted injuries ages 12-18	Proxy for mental health access and services	FL Health Charts	151 per 100,000/ Unavailable by race
Bacterial STDs 14-19	Proxy for youth development access and health	FL Health Charts	1,352 (All youth)/ 2,933 (Black youth) per 100,000
Child Food Insecurity rate	Proxy for family stabilization	FL Health Charts and Summer Break Stop (map)	20% of children/ Unavailable by race

2) RESULT:  
All children  
can learn  
what they  
need to be  
successful

Recommended Turn the Curve Indicators

Indicator	Rationale	Data Source	Most Recent Value Overall/By Race
Children ready for kindergarten	Proxy for education quality and access	Florida Department of Education	57% of kindergarteners/ Unavailable by race
3 <sup>rd</sup> Grade reading levels	Proxy for education quality and access	Florida Department of Education	57% for all 3 <sup>rd</sup> graders/ 32% for black 3 <sup>rd</sup> graders
8 <sup>th</sup> grade reading levels	Proxy for education quality and access	Florida Department of Education	61% of all 8 <sup>th</sup> graders/ 31% of black 8 <sup>th</sup> graders
High School Graduation rates	Proxy for education quality and access	Florida Department of Education	80% for black youth

### 3) RESULT: All children have nurturing, supportive caregivers and relationships

Recommended Turn the Curve Indicators

Indicator	Rationale	Data Source	Most Recent Value Overall/By Race
Children subject to Maltreatment	Proxy for safety and supportive relationships	Fostering Court Improvement	County ranked 28 <sup>th</sup> of 67 counties/Unavailable by race
Youth Arrests	Proxy for youth development and availability of prevention services	FL Health Charts and Department of Juvenile Justice	238 per 10,000 youth/Alachua ranked 2 <sup>nd</sup> of 67 counties for racial disparities in youth arrests
Children ages 0-17 in out-of-home care	Proxy for family stability	FL Department of Children and Families, Alachua	283 children/51% of those children are black

# 4) RESULT: All children live in a safe community

Recommended Turn the Curve Indicators

Indicator	Rationale	Data Source	Most Recent Value
Social Vulnerability Index	Proxy for population vulnerability	CDC	Overall vulnerability, 24 <sup>th</sup> percentile <ul style="list-style-type: none"><li>• Socioeconomic Status –44<sup>th</sup></li><li>• Household Composition –0</li><li>• Minority Status –61<sup>st</sup></li><li>• Housing and Transportation – 64<sup>th</sup></li></ul>
Households with severe housing problems	Proxy for basic need access and family stability	FL Health Charts	20% of households
Violent crimes	Proxy for mental health and availability of prevention services	FL Health Charts	686 per 100,000 people
Child (ages 5-11) passengers injured or killed in motor vehicle accidents	Proxy for safety	FL Health Charts	893 per 100,000

**FY 2021 Tentative Budget  
By Function and By Object**

<b>ESTIMATED REVENUES</b>		<b>General Fund</b>		<b>Special Revenue</b>	<b>Capital Projects</b>	<b>TOTAL REVENUES</b>
Ad Valorem Taxes (95% of .5000 mills, or \$8,149,722)	\$	7,742,236				\$7,742,236
Intergovernmental Revenues	\$	8,000				\$8,000
Interest Income	\$	16,500				\$16,500
Contributions from Private Sources	\$	-		\$83,333		\$83,333
<b>TOTAL REVENUES</b>		<b>\$7,766,736</b>		<b>\$83,333</b>	<b>\$0</b>	<b>\$7,850,069</b>
Beginning Fund Balance		\$4,500,000			\$0	\$4,500,000
Use of Fund Balance		(\$2,761,615)			\$0	(\$2,761,615)
Transfers In		\$0		\$38,667	\$300,000	\$338,667
<b>Total Estimated Revenues and Use of Fund Balance</b>		<b>\$9,505,121</b>		<b>\$122,000</b>	<b>\$300,000</b>	<b>\$9,927,121</b>
<hr/>						
<b>EXPENDITURES</b>		<b>General Fund</b>	<b>Special Revenue</b>	<b>Capital Projects</b>	<b>TOTAL EXPENDITURES</b>	
<b>General Government</b>						
Personal Services		\$567,945			\$1,142,790	
Operational Expenses		\$574,845				
<b>Human Services</b>						
Personal Services		\$395,887		\$94,500	\$7,808,553	
Operational Expenses		\$100,000		\$27,500		
Grants and Aids		\$7,140,666			\$50,000	
Transfers Out		\$338,667			\$338,667	
Other Uses - Reserves		\$387,111			\$250,000	
					\$637,111	
<b>TOTAL APPROPRIATED EXPENDITURES AND RESERVES</b>		<b>\$9,505,121</b>		<b>\$122,000</b>	<b>\$300,000</b>	<b>\$9,927,121</b>

**FY 2021**  
**001-GENERAL FUND**

<b>ESTIMATED REVENUES</b>	<b>ADJUSTED</b>
Ad Valorem Taxes (95% of .5000 mills, or \$8,149,722)	\$ 7,742,236
Intergovernmental Revenues	\$ 8,000
Interest Income	\$ 16,500
Contributions from Private Sources	
<b>TOTAL REVENUES</b>	<b>\$ 7,766,736</b>
Beginning Fund Balance	\$ 4,500,000
Use of Fund Balance	\$ (2,761,615)
Transfers In	\$ -
<b>Total Estimated Revenues and Use of Fund Balance</b>	<b>\$ 9,505,121</b>

**EXPENDITURES**

**General Government**

<u>Legislative</u>		\$30,000
Operating Supplies	\$5,000	
Books, Publications, Subscriptions, Memberships	\$15,000	
Accounting and Auditing	\$10,000	
<u>Executive</u>		\$463,520
Executive Salaries and Wages	\$148,500	
Regular Salaries and Wages	\$251,100	
Travel and Per Diem	\$5,000	
Rentals and Leases	\$32,000	
Other Services	\$2,600	
Communication Services	\$18,720	
Utility Services	\$3,600	
Maintenance and Repairs	\$2,000	
<u>Finance and Administration</u>		\$627,270
Regular Salaries and Wages	\$168,345	
Professional Services	\$109,000	
Other Charges and Obligations (Tax Collector and Property Appraiser)	\$285,175	
Office Supplies	\$10,000	
Operating Supplies	\$44,750	
Insurance	\$10,000	
<u>Legal</u>		\$22,000
Professional Services	\$22,000	
<b>Total General Government</b>		<b>\$ 1,142,790</b>

**Human Services**

Regular Salaries and Wages		\$395,887
Professional Services		\$100,000
Grants and Aids		\$7,140,666
Renewals from CSAB Year 3 (See Schedule A)	\$1,193,864	
Carryover from RFP 20-937 (See Schedule A)	\$1,556,212	
Targeted Program Allocations	\$3,790,590	
Match Funding	\$200,000	
Capacity Building	\$300,000	
Innovation Funding	\$100,000	
Transfers Out		\$338,667
Reserves for Contingency		\$387,111
<b>Total Human Services</b>		<b>\$ 8,362,331</b>

<b>Total Appropriated Expenditures and Reserves</b>	<b>\$ 9,505,121</b>
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**FY 2021**  
**101-SPECIAL REVENUE FUND**

<b>ESTIMATED REVENUES</b>	<b>ADJUSTED</b>
Ad Valorem Taxes (95% of .5000 mills, or \$8,149,722)	\$ -
Intergovernmental Revenues	\$ -
Interest Income	\$ -
Contributions from Private Sources	\$ 83,333
<b>TOTAL REVENUES</b>	<b>\$ 83,333</b>
Beginning Fund Balance	\$ -
Use of Fund Balance	\$ -
Transfers In	\$ 38,667
<b>Total Estimated Revenues and Use of Fund Balance</b>	<b>\$ 122,000</b>

**EXPENDITURES**

<b>Human Services</b>	
Regular Salaries and Wages	\$94,500
Professional Services	\$20,000
Travel and Per Diem	\$5,000
Communications	\$1,500
Office Supplies	\$1,000
<b>Total Human Services</b>	<b>\$ 122,000</b>
<b>Total Appropriated Expenditures and Reserves</b>	<b>\$ 122,000</b>



**FY 2021**  
**301-CAPITAL PROJECTS FUND**

<b>ESTIMATED REVENUES</b>	<b>ADJUSTED</b>
Ad Valorem Taxes (95% of .5000 mills, or \$8,149,722)	\$ -
Intergovernmental Revenues	\$ -
Interest Income	\$ -
Contributions from Private Sources	\$ -
<b>TOTAL REVENUES</b>	<b>\$ -</b>
Beginning Fund Balance	\$ -
Use of Fund Balance	\$ -
Transfers In	\$ 300,000
<b>Total Estimated Revenues and Use of Fund Balance</b>	<b>\$ 300,000</b>

<b>EXPENDITURES</b>	
<b>Human Services</b>	
Operating Supplies (SAMIS)	\$50,000
Other Uses - Reserves for Capital	\$250,000
<b>Total Human Services</b>	<b>\$300,000</b>
<b>Total Appropriated Expenditures and Reserves</b>	<b>\$ 300,000</b>



## Schedule A

### GRANTS AND AID GENERAL FUND

Item 5.

Agency	Program	FY 20 Carry Forward	FY 21 Renewals
<b>All children are born healthy and remain healthy</b>			
NAMI GAINESVILLE, INC.	Mental Health of Alachua County Children - Educate, Understand, & Support	\$38,577	
PLANNED PARENTHOOD OF SOUTH FLORIDA AND THE TREASURE COAST, INC.	Healthy Teens	\$25,000	
UNIVERSITY OF FLORIDA COLLEGE OF NURSING FACULTY PRACTICE ASSOCIATION, INC.	Building Blocks for Health	\$15,569	
CHILDREN BEYOND OUR BORDERS, INC.	Optimizing the Impact of Health Fairs and Educational Programs Serving Hispanic Children in Alachua County	\$14,909	
THE UNITED CHURCH OF GAINESVILLE, INC.	Rawlings Elementary Food4Kids Backpack Program	\$8,900	
UNIVERSITY OF FLORIDA BOARD OF TRUSTEES	Equal Access Clinic Network Pediatric Expansion Program	\$7,475	
HEALTHY START OF NORTH CENTRAL FLORIDA, INC.	Healthy Baby Home Visit Program		\$400,000
THE CHILDREN'S HEALTH, IMAGINATION, LEARNING AND DEVELOPMENT CENTER FOR EARLY LEARNING, INC.	Transformative Professional Development For Early Care And Education Program Providers		\$439,228
<b>SUBTOTAL</b>		<b>\$110,430</b>	<b>\$839,228</b>
<b>All children can learn what they need to be successful</b>			
CITY OF ALACHUA	City of Alachua Youth Enrichment Services	\$135,002	
FLORIDA INSTITUTE FOR WORKFORCE INNOVATION, INC.	Project YouthBuild Parenting Program	\$96,874	
UNIVERSITY OF FLORIDA BOARD OF TRUSTEES	Saving Smiles: An Innovative Partnership to Improve Community Oral Health (College of Dentistry)	\$73,437	
NEW TECHNOLOGY MADE SIMPLE NOW, INC.	New Tech Now STE2AM Engine Project	\$47,792	
EARLY LEARNING COALITION OF ALACHUA COUNTY, INC.	After-School Care for Children of Working Poor	\$47,400	
STAR CENTER CHILDREN'S THEATRE INC.	Star Center Summer and After-School Arts Academy	\$45,284	
THE UNITED CHURCH OF GAINESVILLE, INC.	Read To Win	\$43,823	
UNIVERSITY OF FLORIDA BOARD OF TRUSTEES	Inside Out! Expanding Florida Museum Science In-reach and Outreach to Underrepresented Youth	\$40,163	
THE VINEYARD CHRISTIAN FELLOWSHIP OF GAINESVILLE, INC.	The Bridge Community Center Literacy Program	\$37,690	
UNITED WAY OF NORTH CENTRAL FLORIDA, INC.	Bettering Out of School Time (BOOST) Project Alliance	\$36,060	
BOYS' AND GIRLS' CLUBS OF NORTHEAST FLORIDA, INC.	Project Learn	\$36,000	
RENAISSANCE JAX, INC.	SwampBots Community Based Robotics Pilot	\$31,380	
CADE MUSEUM FOUNDATION, INC.	Project 2 - Cade on the Road	\$28,960	
GAINESVILLE AREA COMMUNITY TENNIS ASSOCIATION, INC.	Aces in Motion Literacy Initiative: Fit Lite Pilot Project	\$28,266	
KIDS COUNT IN ALACHUA COUNTY, INC.	Enhancing Children's Futures	\$26,032	
GAINESVILLE AREA COMMUNITY TENNIS ASSOCIATION, INC.	Aces In Motion After-School Capacity Building	\$24,250	
MANHOOD YOUTH DEVELOPMENT FOUNDATION, INC.	Manhood Youth Development Foundation, Inc.	\$22,500	
GIRLS PLACE, INC.	ACHIEVE (Academic Counseling and Help Increasing Educational Victories Everyday)	\$22,403	
CULTURAL ARTS COALITION, INC.	Cultural Arts Coalition Programs for Alachua County Youth	\$22,044	
UNIVERSITY OF FLORIDA BOARD OF TRUSTEES	Univ of Florida College Reach-Out Program	\$20,824	
GIRLS PLACE, INC.	Transportation Collaborative	\$19,592	
CITY OF GAINESVILLE, PARKS, RECREATION AND CULTURAL AFFAIRS DEPARTMENT	PRCA Summer Camp Expansion	\$19,302	
CITY OF GAINESVILLE, PARKS, RECREATION AND CULTURAL AFFAIRS DEPARTMENT	Gainesville PRCA SkyBridge Computer Labs Expansion	\$14,802	
FLORIDA CERTIFIED ORGANIC GROWERS AND CONSUMERS, INC.	Growing Greatness	\$11,704	
JUNIOR ACHIEVEMENT OF TAMPA BAY, INC.	Junior Achievement Mobile JA BizTown	\$10,000	
CITY OF GAINESVILLE - GAINESVILLE POLICE DEPARTMENT	HEROES Program (Help Empower Rebuild Overcome Educate & Succeed)	\$8,450	
UNITED WAY OF NORTH CENTRAL FLORIDA, INC.	Family Literacy Project	\$5,812	
<b>SUBTOTAL</b>		<b>\$955,842</b>	<b>\$0</b>
<b>All children have nurturing, supportive caregivers and relationships</b>			
UF HEALTH	Partners in Adolescent Lifestyle Support (PALS) THRIVE (A University of Florida Health Program)	\$80,275	
BIG BROTHERS BIG SISTERS OF TAMPA BAY, INC.	Big Brothers Big Sisters of Alachua County	\$29,554	
PEACEFUL PATHS, INC.	Peaceful Paths Increasing Service Volume	\$27,500	
GIRLS ON THE RUN OF ALACHUA COUNTY, INC	Girls on the Run of Alachua County: Access and Inclusion	\$7,007	
MERIDIAN BEHAVIORAL HEALTHCARE, INC.	Healthy Social and Emotional Development and Family Support		\$354,636
<b>SUBTOTAL</b>		<b>\$144,336</b>	<b>\$354,636</b>
<b>All children live in a safe community</b>			
PACE CENTER FOR GIRLS, INC.	Pace Reach Community Counseling Services for Adolescent Girls	\$111,832	
CDS FAMILY & BEHAVIORAL HEALTH SERVICES, INC.	Investing In Alachua's Rural Youth	\$65,325	
ALACHUA COUNTY SHERIFF'S OFFICE	The Sentinel Program	\$59,995	
CITY OF GAINESVILLE - GAINESVILLE POLICE DEPARTMENT	RESET (Restoring Ex-offenders through Services, Education, and Training)	\$49,453	
THE GREENHOUSE CHURCH, INC.	Together Gainesville	\$25,500	
RIVER PHOENIX CENTER FOR PEACE BUILDING, INC.	Restorative Justice for Alachua Youth RJAY	\$19,500	



Schedule A  
Grants and Aids

Item 5.

Agency	Program	FY 20 Carry Forward	FY 21 Renewals
BLACK ON BLACK CRIME TASK FORCE GAINESVILLE, ALACHUA COUNTY, INC.	Black on Black Pineridge Community Center	\$14,000	
<b>SUBTOTAL</b>		<b>\$345,604</b>	
<b>TOTAL</b>		<b>\$1,556,212</b>	<b>\$1,193,864</b>

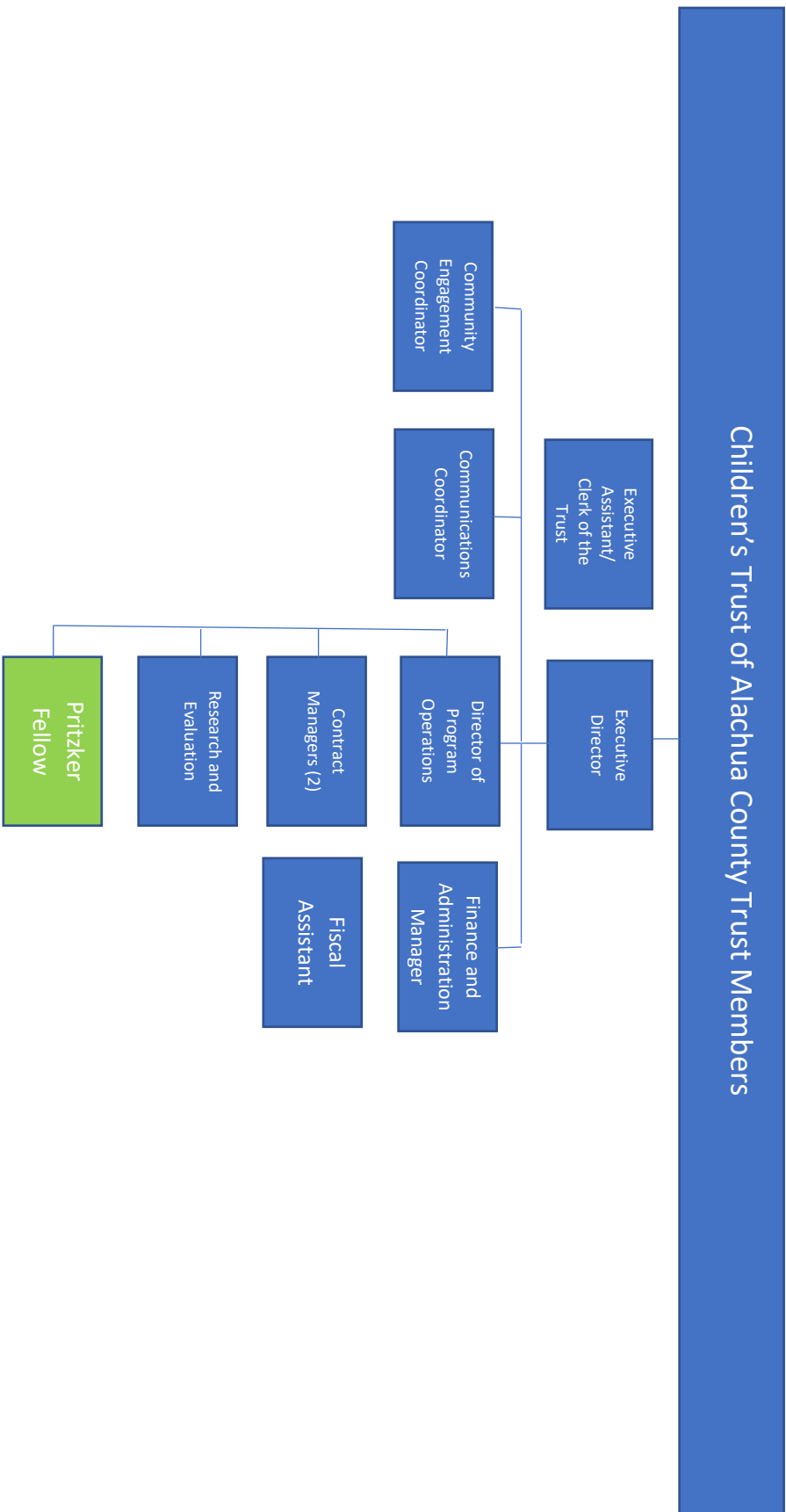
**RESULT**

All children are born healthy and remain healthy  
All children can learn what they need to be successful  
All children have nurturing, supportive caregivers and relationships  
All children live in a safe community

**TOTAL**

\$949,658  
\$955,842  
\$498,972  
\$345,604  
**\$2,750,076**

# ORGANZATIONAL CHART



## FY 2021 STAFFING

Function / Department	Position	FTEs	Fund
GENERAL - EXECUTIVE - EXECUTIVE	Executive Director	1	GENERAL
GENERAL - EXECUTIVE - REGULAR	Executive Assistant	1	GENERAL
GENERAL - EXECUTIVE - REGULAR	Communications Manager	1	GENERAL
GENERAL - EXECUTIVE - REGULAR	Community Engagement Manager	1	GENERAL
GENERAL - FINANCE ADM	Finance and Administratin Manager	1	GENERAL
GENERAL - FINANCE ADM	Fiscal Assistant	1	GENERAL
HUMAN SERVICES	Director of Program Operations	1	GENERAL
HUMAN SERVICES	Contract Manager	2	GENERAL
HUMAN SERVICES	Research and Evaluation Mgr	1	GENERAL
HUMAN SERVICES	Pritzker Chidren's Initiative	1	SPECIAL
<b>Total FTE's</b>		<b>11</b>	

**SUMMARY OF CHANGES FROM PROPOSED BUDGET AND PROPOSED MILLAGE  
JUNE 29, 2020**

Item 5.

<b>ESTIMATED REVENUES</b>	<b>CHANGE</b>	<b>REASON</b>
Ad Valorem Taxes (95% of .5000 mills, or \$8,149,722)	\$104,236	Increase in property Values
Intergovernmental Revenues	(\$2,000)	Reduced Medicaid Reimbursement Estimate
Contributions from Private Sources	\$83,333	Pritzker Children's Initiative
<b>TOTAL REVENUES</b>		
Use of Fund Balance	\$297,769	Used to fund a capital outlay fund and Pritzker Children's Initiative
Transfers In	\$338,667	Used fund balance and general revenues to fund Special Revenue match and a Capital Projects Fund
<b>TOTAL ESTIMATED USE OF REVENUES AND FUND BALANCE</b>	<b>\$822,005</b>	
<b>EXPENDITURES</b>		
<b>General Government</b>		
Personal Services	\$87,120	Salary study
Operational Expenses	(\$7,680)	Reduced estimated insurance costs
<b>Human Services</b>		
Personal Services	\$122,511	Pritzker Program Manager and Salary Study
Operational Expenses	\$27,500	Pritzker Children's Initiative
Transfers Out	\$338,667	Transfers from the General Fund to Capital Outlay and Pritzker Children's Initiative
Other Uses - Reserves	\$253,887	Increased reserved from additional tax revenue and Capital Projects Fund
<b>TOTAL APPROPRIATED EXPENDITURES AND RESERVES</b>	<b>\$822,005</b>	