

# FY 2021-22 PROPOSED BUDGET



**CHILDREN'S TRUST**  
OF ALACHUA COUNTY

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

Hon. Susanne Wilson Bullard  
*Circuit Judge*

Colin Murphy  
*Executive Director*

Honorable Members of the Children's Trust of Alachua County

May 10, 2021

### **Re: Fiscal Year 2022 Proposed Millage and Tentative Budget**

In accordance with Florida Statutes, Chapters 125 and 200, and Chapter 26 of the Alachua County Code of Ordinances, I present to you the Proposed Millage and Tentative Budget for Fiscal Year 2022.

The FY22 Budget totals \$10,093,732 an increase of 1.01% over the FY21 Amended Budget. The budget supports the recommendations from work provided by the original needs' assessment performed on behalf of the Children's Services Advisory Board, the Technical Advisory Committee, the "Ensuring Youth Thrive" Report by the Youth Development Research Practice Partnership, and the Strengths and Gaps Analysis conducted by the Community Foundation of North Central Florida.

The FY22 Budget accounts for uncertainties that linger from the COVID-19 pandemic as well as the influx of funding from the federal government that is intended to provide relief to communities as they recover from the economic and social consequence of the pandemic. The Budget has been developed to link funding with the Trust's desired results while remaining flexible enough to respond to changing circumstances.

The FY22 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 2022.

A summary of the major components of the FY22 Budget is included in the summary below:

### **REVENUES**

#### **Ad Valorem Taxes**

The budget continues to fund the Trust's operations at 0.500 mills for a total tax levy of \$8,361,521, an increase of 2.6% over the previous year's adjusted ad valorem proceeds. The budget assumes a 3% increase in property values and a collection rate of 95% of the certified taxable value as required by F.S. 200.065.

**Intergovernmental Revenues**

The budget does not include any intergovernmental revenues, which is a decrease of \$66,000 from the FY21 amended budget, due primarily to the expiration of CARES funding.

**Interest**

The FY22 budget reduces the interest revenue from \$16,000 to \$10,000, due to lower interest rates.

**Contributions from Private Sources**

The CTAC will continue to receive funding from the Pritzker Children's Initiative in FY22 in the amount of \$83,333.

**EXPENSES**

**Grants and Aid:** While Grants and Aid shows a net decrease of 13.81%, from \$7,170,546 to \$6,180,000, the reduction is due to the expiration of carryover funds from FY21 and not from a decrease in available funding for existing and new programs.

**Personal Services:** The FY22 Budget has a net decrease in Personal Services of 0.77% across all funds. Increases in wages and salaries of 4% increase for all employees after 1 year of service were offset by the elimination of the Finance and Administration Manager position.

**Operational Expenses:** The FY22 Budget has an increase in administrative operational expenses of \$26.32%, or \$207,524 due to an increase in the budgeted amount for accounting services, legal services, local travel, rental space for the second floor of 802 NW 5<sup>th</sup> Ave, for the CADE Museum for board meetings, and promotional activities, public meeting notices, and the TRIM process.

**Reserves for Capital:** In addition to the \$300,000 set aside last year, the FY22 budget sets aside an additional \$750,000 for future facility needs and technology infrastructure.

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, 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,



Colin Murphy  
Executive Director

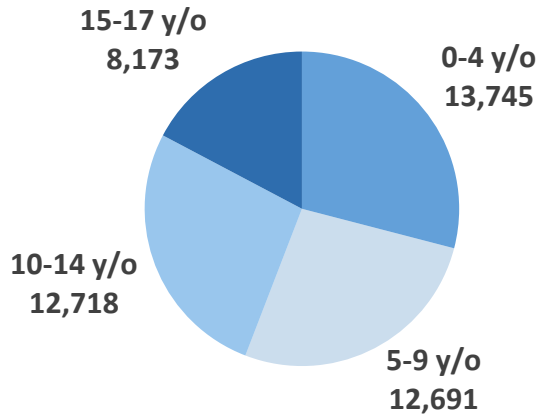
# Demographic Snapshot of Children Living in Alachua County



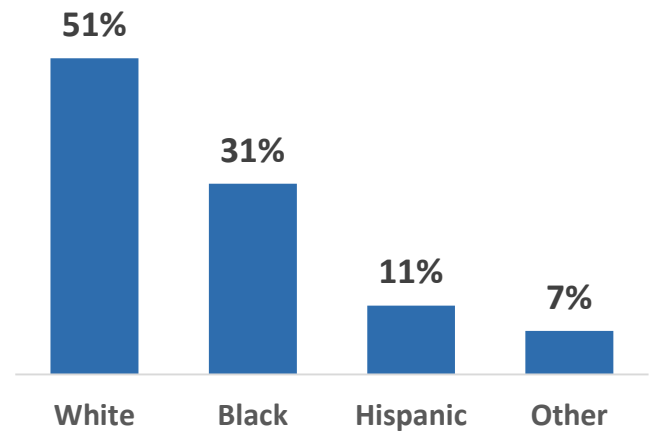
CHILDREN'S TRUST  
OF ALACHUA COUNTY

## 47,327

children and youth **under age 18** live in Alachua County



## Alachua County children by Race



**20%** of children live in households below the 100% federal poverty level



**50%** of elementary are eligible for free/reduced lunch



**57%** of preschoolers are ready at kindergarten entry



**90%** of high school students graduate within four years.



### **MISSION STATEMENTS**

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 STATEMENTS**

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 its 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.

## ALACHUA COUNTY RESULT INDICATORS

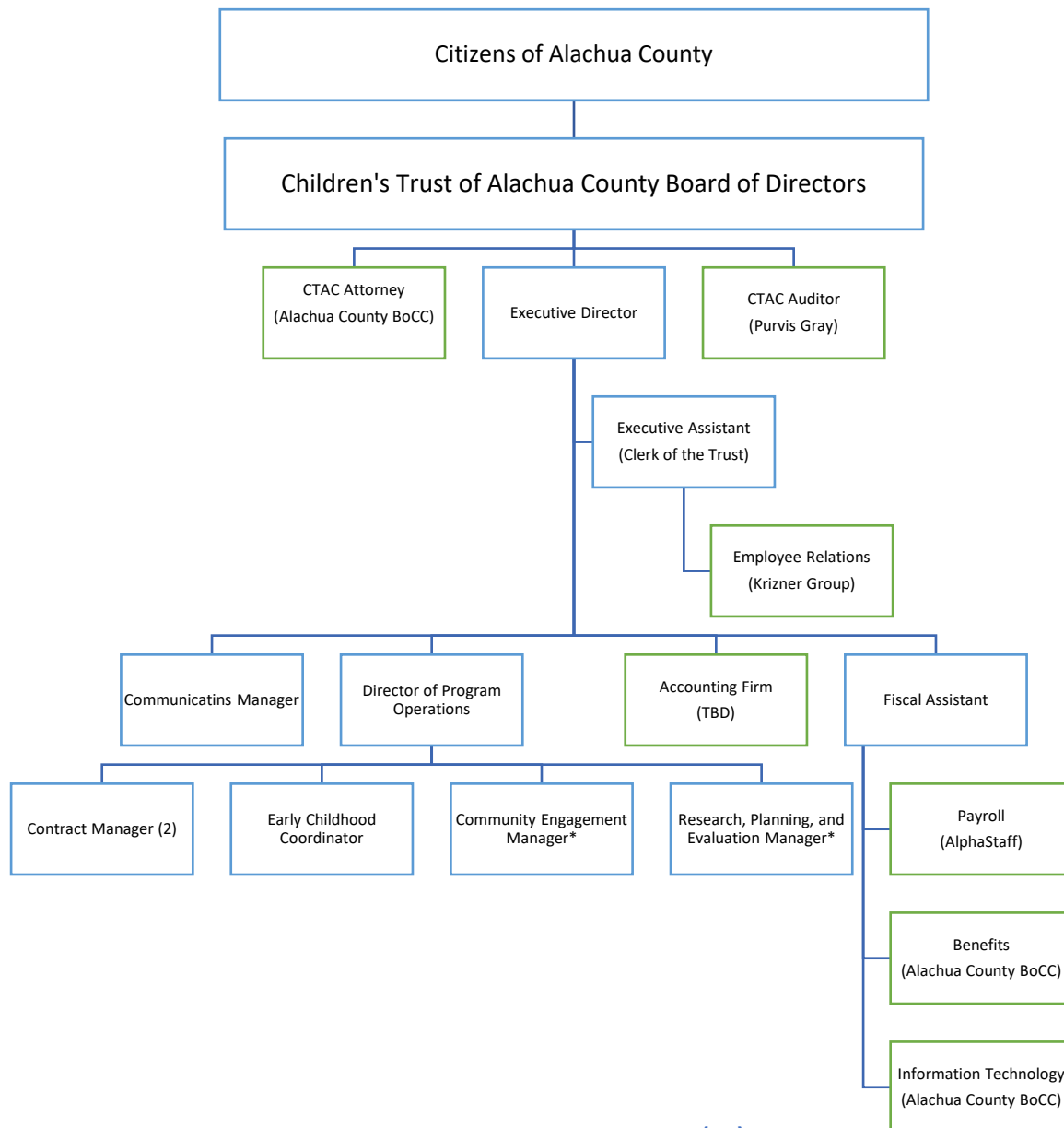
	Previous Value (Year)	Most Recent Value (Year)/ By Race (when available)	Change Between Years	State of FL Most Recent Value
<b>ALL CHILDREN ARE BORN HEALTHY AND REMAIN HEALTHY</b>				
Low Birth Weight <sup>1</sup> <i>Live Births Under 2500 Grams</i>	<b>11.7%</b> (2018) 20% of Black births	<b>11.0%</b> (2019) 18.4% of Black births	✓	<b>8.8%</b> (2019)
Hospitalizations for self-inflicted injuries <sup>1</sup> <i>Ages 12-18</i>	<b>151.1</b> (2018) rate per 100,000	<b>149.2</b> (2019) rate per 100,000	✓	<b>62.8</b> (2019) rate per 100,000
Bacterial STDs <sup>1</sup> <i>Ages 14-19</i>	<b>1,292.9</b> (2018) rate per 100,000	<b>1,352.7</b> (2019) rate per 100,000	✗	<b>758</b> (2019) rate per 100,000
Child Food Insecurity Rate <sup>1</sup>	<b>20.1%</b> (2017)	<b>18.2%</b> (2018)	✓	<b>19.4%</b> (2018)
<b>ALL CHILDREN CAN LEARN WHAT THEY NEED TO BE SUCCESSFUL</b>				
Children Ready for Kindergarten <sup>1</sup>	<b>58.2%</b> (2018)	<b>56.9%</b> (2019)	✗	<b>53.4%</b> (2019)
3rd Grade Language Arts Proficiency <sup>2</sup>	<b>56%</b> (2018)	<b>57%</b> (2019) 32% of Black 3 <sup>rd</sup> graders	✓	<b>58%</b> (2019)
8th Grade Reading Levels <sup>2</sup>	<b>61%</b> (2018)	<b>61%</b> (2019) 31% of Black 8th graders	↔	<b>56%</b> (2019)
High School Graduation Rates <sup>1</sup>	<b>88.5%</b> (2018)	<b>90.4%</b> (2019) 84% for Black youth	✓	<b>90%</b> (2019)
<b>ALL CHILDREN HAVE NURTURING, SUPPORTIVE CAREGIVERS AND RELATIONSHIPS</b>				
Children Subject to Maltreatment	<i>unavailable</i>	<b>80.1</b> (2019) rate per 10,000		<b>59.0</b> (2019) rate per 10,000
Youth Arrests <sup>1</sup>	<b>215.5</b> (2018) rate per 100,000	<b>238.4*</b> (2019) rate per 100,000	✗	<b>160.6</b> (2019) rate per 100,000
Children in Out-of-Home Care <sup>3</sup> <i>Ages 0-17</i>	<b>269</b> (2020) 48% Black	<b>300</b> (2021) 53% Black	✗	<b>22,672</b> (2021)
<b>ALL CHILDREN LIVE IN A SAFE COMMUNITY</b>				
Social Vulnerability Index <sup>5</sup>	<b>22<sup>nd</sup></b> percentile in overall vulnerability (2016)	<b>24<sup>th</sup></b> percentile in overall vulnerability (2018)	✗	<i>unavailable</i>
Households with severe housing problems <sup>1</sup>	<b>20.1%</b> (2016)	<b>20.6%</b> (2017)	✗	<b>20%</b> (2017)
Violent crimes <sup>1</sup>	<b>686.6</b> (2018) rate per 100,000	<b>661.9</b> (2019) rate per 100,000	✓	<b>381.3</b> (2019) rate per 100,000
Non-fatal motor vehicle traffic related hospitalizations <i>Ages 12-18</i>	<b>55.0</b> (2018) rate per 100,000	<b>81.4</b> (2019) rate per 100,000	✗	<b>51.3</b> (2019) rate per 100,000

Data Sources: <sup>1</sup>FL Health Charts; <sup>2</sup>Florida Department of Education; <sup>3</sup>Fostering Court Improvement; <sup>4</sup>FL Department of Children and Families; <sup>5</sup> Center for Disease Control

\* Alachua ranked 2nd of 67 counties for racial disparities in youth arrests



## FY 2022 Organizational Chart



**BLUE = CTAC EMPLOYEE (10)**

**GREEN = CONTRACTED SERVICE**

(\*) = position not filled



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# FY 2022 COMPREHENSIVE BUDGET

	2020 Actual Amount	2021 Amended Budget	2022 Proposed Budget	% CHANGE
<b>REVENUES</b>				
<b>GENERAL FUND TOTALS</b>				
311 1000 - Ad Valorem Taxes Current Real & Personal Property	\$7,341,128	\$7,742,236	\$7,943,445	2.60%
331 0000 - Federal Grants	\$0	\$8,000	\$0	-100.00%
361 0000 - Interest And Other Earnings	\$0	\$16,500	\$10,000	-39.39%
361 1320 - Interest And Other Earnings - Tax Collector	\$1,235	\$0	\$0	
361 1410 - Interest And Other Earnings General Government Interest	\$24,911	\$0	\$0	
386 7000 - Transfer From Constitutional Officer Tax Collector	\$20,698	\$0	\$0	
389 9100 - Non-Operating Sources Beginning Fund Balance	\$0	\$4,500,000	\$8,200,000	82.22%
389 9200 - Non-Operating Sources Ending Fund Balance	\$0	(\$2,761,615)	(\$6,962,970)	152.13%
<b>GENERAL FUND TOTALS</b>	<b>\$7,387,972</b>	<b>\$9,505,121</b>	<b>\$9,190,475</b>	<b>-3.31%</b>
<b>SPECIAL REVENUE FUND TOTALS</b>				
331 0000 - Federal Grants Federal Grants	\$0	\$66,000	\$0	-100.00%
366 0000 - Private Contributions and Donations Private Contr and Donations	\$41,667	\$83,333	\$83,333	0.00%
381 0000 - Operating Transfer In Operating Transfer In	\$0	\$38,667	\$19,924	-48.47%
389 9100 - Non-Operating Sources Beginning Fund Balance	\$0	\$0	\$50,000	
389 9200 - Non-Operating Sources Ending Fund Balance	\$0	\$0	\$0	
<b>SPECIAL REVENUE FUND TOTALS</b>	<b>\$41,667</b>	<b>\$188,000</b>	<b>\$153,257</b>	<b>-18.48%</b>
<b>CAPITAL PROJECT FUND TOTALS</b>				
381 0000 - Operating Transfer In Operating Transfer In	\$0	\$300,000	\$750,000	150.00%
389 9100 - Non-Operating Sources Beginning Fund Balance	\$0	\$0	\$300,000	
389 9200 - Non-Operating Sources Ending Fund Balance	\$0	\$0	(\$300,000)	
<b>CAPITAL PROJECT FUND TOTALS</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$750,000</b>	<b>150.00%</b>
<b>REVENUE TOTALS:</b>	<b>\$7,429,639</b>	<b>\$9,993,121</b>	<b>\$10,093,732</b>	<b>1.01%</b>

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# FY 2022 COMPREHENSIVE BUDGET

	2020 Actual Amount	2021 Amended Budget	2022 Proposed Budget	% CHANGE
<b>EXPENDITURES</b>				
<b>GENERAL FUND</b>				
11 00 - Executive Salaries Executive Salaries and Wages	\$0	\$102,000	\$114,400	12.16%
12 00 - Regular Salaries Regular Salaries & Wages	\$0	\$733,433	\$557,539	-23.98%
21 00 - FICA FICA Taxes	\$0	\$28,126	\$60,180	113.97%
22 00 - Retirement Retirement Contributions	\$0	\$55,465	\$86,642	56.21%
23 10 - Life And Health Insurance Health Insurance	\$0	\$33,459	\$114,226	241.39%
23 15 - Life And Health Insurance Dental Insurance	\$0	\$1,152	\$2,301	99.74%
23 20 - Life And Health Insurance Life Insurance	\$0	\$270	\$486	80.00%
24 00 - Workers Compensation Workers Comp	\$0	\$0	\$1,423	
25 00 - Unemployment Compensation Unemployment Compensation	\$0	\$9,927	\$18,143	82.76%
31 00 - Professional Services Professional Services	\$369,356	\$231,000	\$291,500	26.19%
31 80 - Professional Services Property Appr / Tax Collector	\$182,473	\$0	\$285,175	
32 00 - Accounting and Auditing Independent Audit	\$0	\$10,000	\$10,000	0.00%
34 00 - Other Services Other Contractual Services	\$35,445	\$2,600	\$6,860	163.85%
40 00 - Travel and Per Diem	\$501	\$5,000	\$4,000	-20.00%
40 10 - Travel and Per Diem Local Mileage	\$0	\$0	\$6,000	
41 00 - Communications Services	\$4,620	\$18,720	\$29,960	60.04%
43 00 - Utility Services	\$1,763	\$3,600	\$2,160	-40.00%
44 00 - Rental and Leases	\$14,250	\$32,000	\$78,499	145.31%
45 00 - Insurance Insurance	\$0	\$10,000	\$8,385	-16.15%
45 40 - Insurance Ins/Property	\$2,185	\$0	\$0	
46 00 - Repairs and Maintenance Services	\$0	\$2,000	\$2,800	40.00%
47 00 - Printing and Binding	\$1,376	\$0	\$0	
48 00 - Promotional Activities	\$403	\$0	\$71,000	
49 00 - Other Current Charges and Obligations	\$1,046	\$285,175	\$3,950	-98.61%
51 00 - Office Supplies	\$3,014	\$10,000	\$15,000	50.00%
52 00 - Operating Supplies	\$77,744	\$49,750	\$51,250	3.02%
54 00 - Books Publications Subscriptions and Memberships	\$0	\$15,000	\$20,000	33.33%
54 40 - Books Publications Subscriptions and Memberships	\$9,309	\$0	\$1,000	
82 00 - Aid to Private Organizations Aid to Private Organizations	\$1,482,750	\$7,140,666	\$6,180,000	-13.45%
91 20 - Operating Transfers Out Transfers Out SRF and Capital	\$0	\$338,667	\$769,924	127.34%
99 20 - Other Non Operating Other Uses Appropriated Reserves	\$0	\$387,111	\$397,672	2.73%
<b>GENERAL FUND TOTALS</b>	<b>\$2,186,244</b>	<b>\$9,505,121</b>	<b>\$9,190,475</b>	<b>-3.31%</b>

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**FY 2022  
COMPREHENSIVE BUDGET**

	2020 Actual Amount	2021 Amended Budget	2022 Proposed Budget	% CHANGE
<b>SPECIAL REVENUE FUND</b>				
12 00 - Regular Salaries Regular Salaries & Wages	\$0	\$67,110	\$66,560	-0.82%
21 00 - FICA FICA Taxes	\$0	\$4,896	\$5,092	4.00%
22 00 - Retirement Contributions	\$0	\$6,400	\$6,650	3.91%
23 10 - Health Insurance	\$0	\$14,024	\$14,235	1.50%
23 15 - Dental Insurance	\$0	\$288	\$288	0.00%
23 20 - Life Insurance	\$0	\$54	\$54	0.00%
24 00 - Workers Compensation	\$0	\$0	\$130	
25 00 - Unemployment Compensation	\$0	\$1,728	\$1,798	4.05%
31 00 - Professional Services	\$0	\$56,120	\$40,000	-28.72%
40 00 - Travel and Per Diem	\$0	\$5,000	\$10,350	107.00%
40 10 - Local Mileage	\$0	\$0	\$0	
41 00 - Communications Services	\$0	\$1,500	\$1,500	0.00%
48 00 - Promotional Activities	\$0	\$0	\$5,000	
51 00 - Office Supplies	\$0	\$1,000	\$1,000	0.00%
54 40 - Books Publications Subscriptions and Memberships	\$0	\$0	\$600	
82 44 - Aid to Private Organizations	\$14,608	\$29,880	\$0	-100.00%
<b>SPECIAL REVENUE FUND TOTALS</b>	<b>\$14,608</b>	<b>\$188,000</b>	<b>\$153,257</b>	<b>-18.48%</b>
<b>CAPITAL PROJECT FUND TOTALS</b>				
52 00 - Operating Supplies Operating Supplies	\$0	\$50,000	\$50,000	0.00%
99 20 - Other Non Operating Other Uses Appropriated Reserves	\$0	\$250,000	\$700,000	180.00%
<b>CAPITAL PROJECT FUND TOTALS</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$750,000</b>	<b>150.00%</b>
<b>REVENUE TOTALS</b>	<b>\$7,429,639</b>	<b>\$9,993,121</b>	<b>\$10,093,732</b>	<b>1.01%</b>
<b>EXPENDITURE TOTALS</b>	<b>\$2,200,852</b>	<b>\$9,993,121</b>	<b>\$10,093,732</b>	<b>1.01%</b>
<b>NET GRAND TOTALS</b>	<b>\$5,228,787</b>	<b>\$0</b>	<b>\$0</b>	

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# FY 2022

## BUDGET BY FUNCTION

	FY 2020 ACTUAL AMOUNT	FY 2021 AMENDED BUDGET	FY 2022 PROPOSED BUDGET	%CHANGE
<b>GENERAL FUND</b>				
<b>EXPENDITURES</b>				
56 - Programs	\$1,830,652	\$8,023,664	\$7,390,350	-7.89%
51 - Administration	\$355,592	\$1,142,790	\$1,030,201	-9.85%
58 - Other Uses	\$0	\$338,667	\$769,924	127.34%
59 - Other Non Operating	\$0	\$0	\$0	
<b>EXPENDITURES TOTAL</b>	<b>\$2,186,244</b>	<b>\$9,505,121</b>	<b>\$9,190,475</b>	<b>-3.31%</b>
<b>GRANTS AND AWARDS</b>				
<b>EXPENDITURES</b>				
56 - Programs	\$14,608	\$188,000	\$153,257	-18.48%
<b>EXPENDITURES TOTAL</b>	<b>\$14,608</b>	<b>\$188,000</b>	<b>\$153,257</b>	<b>-18.48%</b>
<b>CAPITAL PROJECTS FUND</b>				
<b>Expenditures</b>				
56 - Programs	\$0	\$300,000	\$750,000	150.00%
<b>EXPENDITURES TOTAL</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$750,000</b>	<b>150.00%</b>
<b>EXPENDITURE GRAND TOTALS</b>	<b>\$2,200,852</b>	<b>\$9,993,121</b>	<b>\$10,093,732</b>	<b>1.01%</b>

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## FY 2022 BUDGET BY OBJECT

	FY 2020 ACTUAL AMOUNT	FY 2021 AMENDED BUDGET	FY 2022 PROPOSED BUDGET	% CHANGE
<b>REVENUES</b>				
31 - TAXES	\$7,341,128	\$7,742,236	\$7,943,445	2.60%
33 - Intergovernmental Revenue	\$0	\$74,000	\$0	-100.00%
34 - Charges for Services	\$0	\$0	\$0	
36 - Miscellaneous Revenue	\$67,813	\$99,833	\$93,333	-6.51%
38 - Other Sources	\$20,698	\$2,077,052	\$2,056,954	-0.97%
<b>REVENUE TOTALS</b>	<b>\$7,429,639</b>	<b>\$9,993,121</b>	<b>\$10,093,732</b>	<b>1.01%</b>
<b>EXPENDITURES</b>				
10 - Personnel Services	\$0	\$1,058,332	\$1,050,147	-0.77%
20 - Operating Expenses	\$703,495	\$788,465	\$995,989	26.32%
30 - Capital Outlay	\$0	\$0	\$0	
50 - Grants and Aid	\$1,497,358	\$7,170,546	\$6,180,000	-13.81%
60 - Other Uses	\$0	\$975,778	\$1,867,596	91.40%
<b>EXPENDITURE GRAND TOTALS</b>	<b>\$2,200,852</b>	<b>\$9,993,121</b>	<b>\$10,093,732</b>	<b>1.01%</b>
<b>NET GRAND TOTALS</b>	<b>\$5,228,787</b>	<b>\$0</b>	<b>\$0</b>	

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## SCHEDULE A GRANTS AND AID

RESULT: ALL CHILDREN ARE BORN HEALTHY AND REMAIN HEALTHY			
STRATEGY	PROGRAM	AGENCY	PROPOSED FUNDING
1. Support Maternal and Child Health	NEWBORN HOME VISITING PROGRAM	Healthy Start of North Central Florida, Inc.	\$400,000
	HELP ME GROW	TBD - REQUEST FOR PROPOSALS	\$200,000
2. Support Mental Health and Substance Abuse	EARLY CHILDHOOD MENTAL HEALTH CONSULTATION	TBD - REQUEST FOR PROPOSALS	TBD
	COMMUNITY-BASED MENTAL HEALTH	TBD - REQUEST FOR PROPOSALS	TBD
	PREVENTION SERVICES	TBD - REQUEST FOR PROPOSALS	TBD
3. Support Physical Health	HOWARD BISHOP COMMUNITY PARTNERSHIP SCHOOL	Children's Home Society of Florida, Inc.	\$41,000
4. Improve Food Security	TBD	TBD	
SUBTOTAL			\$641,000
RESULT: ALL CHILDREN CAN LEARN WHAT THEY NEED TO BE SUCCESSFUL			
STRATEGY	PROGRAM	AGENCY	PROPOSED FUNDING
1. Support Provider Professional Development and Capacity-building	EARLY LEARNING DEMONSTRATION SITE	CHILD Center	\$60,000
	PRACTICE-BASED COACHING	Early Learning Coalition of Alachua County	\$250,000
	CHILD CARE/FAMILY HOME CHILD CARE CAPACITY & ACCREDITATION SUPPORT	Business Leadership Institute for Early Learning	\$120,000
	ACCREDITATION CONSULTANTS	TBD	\$60,000
	CENTER SUPPORT	TBD	\$250,000
	PROFESSIONAL DEVELOPMENT REGISTRY	The Children's Forum	\$10,000
2. Youth Development	SUMMER PROGRAMMING	TBD - REQUEST FOR PROPOSALS	\$1,100,000
	AFTERSCHOOL/ENRICHMENT	TBD - REQUEST FOR PROPOSALS	\$1,000,000
3. Literacy and Academic Supports	ALACHUA COUNTY LITERACY LANDSCAPE AND EVALUATION	TBD - REQUEST FOR PROPOSALS	\$50,000
	DOLLY PARTON IMAGINATION LIBRARY	GAINEVILLE THRIVES	\$14,000
4. Improve Capacity to Support Special Needs		TBD - REQUEST FOR PROPOSALS	TBD
5. Career Exploration and Preparation		TBD - REQUEST FOR PROPOSALS	TBD
SUBTOTAL			\$2,914,000
RESULT: ALL CHILDREN HAVE NURTURING AND SUPPORTIVE CAREGIVERS AND RELATIONSHIPS			
STRATEGY	PROGRAM	AGENCY	PROPOSED FUNDING
1. Support Initiatives that Connect Families to Resources	FAMILY RESOURCE CENTER SUSTAINABILITY	TBD - REQUEST FOR PROPOSALS	\$25,000
2. Improve Family Strengthening and Supports		TBD - REQUEST FOR PROPOSALS	TBD
SUBTOTAL			\$25,000
RESULT: ALL CHILDREN LIVE IN A SAFE COMMUNITY			
STRATEGY	PROGRAM	AGENCY	PROPOSED FUNDING
1. Injury Prevention		TBD - REQUEST FOR PROPOSALS	TBD
2. Delinquency/Truancy Prevention		TBD - REQUEST FOR PROPOSALS	TBD
3. Violence Prevention		TBD - REQUEST FOR PROPOSALS	TBD
SUBTOTAL			\$0
RECOMMENDED PROGRAM FUNDING			\$3,580,000
UNALLOCATED*			\$2,600,000
TOTAL PROGRAM FUNDING			\$6,180,000
*(MATCH, SPONSORSHIPS, COMMUNITY ENGAGEMENT, EVALUATION)			

DATE	RESPONSIBILITY	ACTION
<b>Monday, March 29</b>	<i>All Staff</i>	<i>Send out email to all staff stating that budget requests due by April 9, 2021.</i>
<b>Wednesday, April 14</b>	<i>Executive Director</i>	<i>Lead meeting of all staff to discuss vision and budget, for Fiscal Year 2022.</i>
<b>Monday, May 10</b>	<i>Executive Director</i>	<i>Presentation of proposed budget to the Board of the Trust.</i>
<b>Tuesday, June 1</b>	<i>Alachua County Property Appraiser</i>	<i>Delivery of the total assessed value of non-exempt property in Alachua County.</i>
<b>Monday, June 14</b>	<i>Board of the Trust</i>	<i>Approval of two Truth in Millage Resolutions - 1) A resolution setting the Proposed Millage Rate, setting the date, time and place of the Public Hearings to consider the proposed millage rate and tentative budget; 2) A resolution adopting a tentative written budget for Fiscal Year 2022.</i>
<b>Thursday, July 1</b>	<i>Alachua County Property Appraiser</i>	<i>Certification of the taxable value to each taxing authority on the Certification of Taxable Value (Form DR-420).</i>
<b>Thursday, July 1</b>	<i>Executive Director</i>	<i>Submission of a tentative annual budget to the Alachua County Board of County Commissioners.</i>
<b>Friday, July 30</b>	<i>Executive Director</i>	<i>No later than August 4, 2021, (within 35 days after the Certification of Taxable Value), each taxing authority must inform the Alachua County Property Appraiser of the prior year millage rate, the current year proposed millage rate, the current year rolled-back rate, and the date, time, and meeting place of the first required tentative budget hearing.</i>
<b>Tuesday, August 24</b>	<i>Alachua County Property Appraiser</i>	<i>No later than August 24, 2021, (within 55 days after the Certification of Taxable Value), the Alachua County Property Appraiser must send the Truth in Millage notification to all property owners in Alachua County.</i>
<b>Tuesday, September 1</b>	<i>Communications Manager</i>	<i>Pursuant to F.S. 200.065, the tentative budget must be posted on the authority's official website at least two days before the budget hearing and must remain on the website for at least 45 days.</i>
<b>TBD</b>	<i>School Board of Alachua County</i>	<i>School Board of Alachua County first public budget hearing. <b>CTAC CANNOT HOLD HEARING ON THIS DAY</b></i>
<b>TBD</b>	<i>Alachua County Board of County Commissioners</i>	<i>Alachua County Board of County Commissioners first public budget hearing. <b>CTAC CANNOT HOLD HEARING ON THIS DAY</b></i>
<b>Monday, September 13</b>	<i>Board of the Trust</i>	<i>First public hearing of the proposed millage rate and the tentative budget. (Hearing dates with July 1 Certification - No sooner than Sept. 3 and no later than Sept. 18)</i>
<b>Thursday, September 23</b>	<i>Clerk of the Trust</i>	<i>Advertisement of final hearing posted two to five days before the final hearing. Notice of Proposed Tax Increase <u>OR</u> Notice of Budget Hearing <u>AND</u> Budget Summary.</i>
<b>Thursday, September 23</b>	<i>Communications Manager</i>	<i>Preliminary adopted budget posted on the authority's official website at least two days before the final budget hearing.</i>

<b>TBD</b>	<i>School Board of Alachua County</i>	<i>School Board of Alachua County second public budget hearing. <b>CTAC CANNOT HOLD HEARING ON THIS DAY</b></i>
<b>TBD</b>	<i>Alachua County Board of County Commissioners</i>	<i>Alachua County Board of County Commissioners second public budget hearing. <b>CTAC CANNOT HOLD HEARING ON THIS DAY</b></i>
<b>Monday, September 27</b>	<i>Board of the Trust</i>	<i>Second public hearing of the final millage rate and the final adopted budget. This must be held within 15 days following the first hearing.</i>
<b>Thursday, September 30</b>	<i>Finance Department</i>	<i>The taxing authority must forward the resolution adopting the final millage rate to the Alachua County Property Appraiser, the Alachua County Tax Collector, and the Florida Department of Revenue within three days of the final hearing. Receipt of the resolution is the official notification of the final millage rate.</i>
<b>Friday, October 8</b>	<i>Clerk of the Trust Finance Department</i>	<i>Within 30 days of the final hearing, each taxing authority must complete and submit the following forms to the Florida Department of Revenue: 1) Certification of Compliance (Form DR-487) a) Provide proof of publication for all newspaper advertisements. b) Provide the entire page from each newspaper advertisement including the Budget Summary advertisement and the Notice of Proposed Tax Increase or Budget Hearing Advertisement. c) Submit the authority's resolution adopting the final millage rate, with percent change of rolled-back rate shown and the resolution adopting the final budget, indicating order of adoption. 2) Vote Record for Final Adoption of Millage Levy (Form DR-487V) 3) A copy of the Certification of Final Taxable Value (Form DR-422)</i>
<b>Monday, October 25</b>	<i>Communications Manager</i>	<i>The final adopted budget must be posted on the authority's official website within 30 days after the adoption and must remain on the website for at least two years.</i>
<b>Monday, November 1</b>	<i>Clerk of the Trust</i>	<i>Return original copy of the complete Certification of Final Taxable Value (Form DR-422) to the Alachua County Property Appraiser.</i>
<b>October - December</b>	<i>Executive Director</i>	<i>The governing body of the authority, pursuant to F.S. 189.016(6) citing F.S. 200.065, dictates that any budget amendment that increases or decreases the overall budget after 60 days of the passing of the final budget, must be passed by resolution, posted on the website within 5 days and remain there for two years.</i>

Forms delivered to the Alachua County Property Appraiser (ACPA) and/or Florida Department of Revenue (DOR):

Form DR-420 Certification of Taxable Value

Form DR-422 Certification of Final Taxable Value

Form DR-487 Certification of Compliance

Form DR-487V Vote Record for Final Adoption of Millage Levy