



Alachua County Agenda

ALACHUA COUNTY BOARD OF COUNTY COMMISSIONERS

August 16, 2011 Special BoCC Meeting 10 AM

Call to Order (10:00 AM)

Adoption of Agenda

Items for Discussion

Fiscal Update

1. Discussion on Current Budget Issues (Amended)

Amount: N/A

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

Attachment: FY12 Special Budget Meetings List revised August 11.pdf

Attachment: FY12 Millage Chart Proposed Rates.pdf

Discussion Items

2. Update on Jail Study Process

Amount: N/A

Recommended Action: Update on Jail Study Process

3. Review and Discussion of FY12 Tentative Budget Tier 1 and Tier 2 Budget Issues (Amended)

Amount: N/A

Recommended Action: Review and discuss FY12 Tentative Budget Tier 1 and Tier 2 budget issues. Informational only - no action requested

Attachment: Sheriff 5 Year Total Funding.pdf

Attachment: FY12 Budget Decision Package - Tier 1 and Tier 2

Tentative Budget.pdf

4. Sales Tax: Pavement Management program

Amount: N/A

Recommended Action: 1. Accept project ranking methodology; and 2. Ask the Manager to schedule a Board work session on the potential sales tax initiative.

Attachment: sale tax powerpoint.pptx

5. Retired and Senior Volunteer Program (RSVP) (Amended)

Amount: \$0-\$157,000.00

Recommended Action: Staff has provided 3 options to the BoCC for consideration.

Attachment: RSVP Funding Issue Memo.pdf

6. RTS Funding for FY12 bus service (Amended)

Amount: \$268,892.00

Recommended Action: Approve the concept of maintaining existing levels of service for bus service in FY12 for RTS Base Service and enhanced Route 75 with the funding source being Gas Taxes and that the Board agenda a discussion of the hourly rate charged by the City at the joint City/County Commission meeting of August 29th

Attachment: Gas Tax Reduction Impacts.pdf

Attachment: RTS Service to County Estimates.pdf

Attachment: Chronology of BoCC actions relating to RTS.pdf

Attachment: Transit Service Interlocal Presentation August 16.ppt

Attachment: Memo Alternative Transit Providers.pdf

7. Review of Expenditure and Revenue History Reports

Amount: N/A

Recommended Action: Review expenditure and revenue history reports. Informational only - no action requested.

Attachment: 10 Year Governmental Revenue History thru FY12.pdf

Attachment: 10 Year Governmental Exp History - Taxing Funds Quicklist.pdf

Time Certain

Recess (Break for Lunch)

8. Recess for Lunch

Amount: N/A

Recommended Action: Recess for lunch and reconvene at a time specified by the Chair.

Commission General and Informal Discussion

Public Comments

Adjourn

Consent

August 16, 2011 Special BoCC Meeting 10 AM
Agenda Item #1

Title

Discussion on Current Budget Issues (Amended)

Amount

N/A

Description

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 Development 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 Special Budget Meetings List revised August 11.pdf

Attachment: FY12 Millage Chart Proposed Rates.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 – 1st 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 1st and Final Public Budget Hearings.

ALTERNATIVE FY12 MILLAGE RATES

Property Tax Revenue Only	General Fund	MSTU General	MSTU Law Enforcement	MSTU Fire Services
Property Value Growth	-3.19%	-3.40%	-2.09%	-3.38%
Current Millage	8.3763	0.4124	1.6710	1.3391
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)
Revenue Stabilization	8.6299	0.4266	1.7067	1.3849
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)
Simple Majority Cap	8.7704	0.4481	1.7403	1.4100
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
Rollback (up)	8.7224	0.4320	1.7308	1.4023
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
Super Majority Cap	9.6474	0.4929	1.9143	1.5510
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 16, 2011 Special BoCC Meeting 10 AM
Agenda Item #2

Title

Update on Jail Study Process

Amount

N/A

Description

Hear Update on Jail Study Process

Recommendation

Update on Jail Study Process

Alternative(s)

Hear update at a later time

Requested By

Richelle Sucara

Originating Department

County Manager's Office

Attachment(s) Description

None

Documents Requiring Action

None

Executive Summary

N/A

Background

N/A

Issues

N/A

Fiscal Recommendation

N/A

Fiscal Alternative(s)

N/A

Funding Sources

N/A

Account Code(s)

N/A

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

July 27, 2011

MEMORANDUM

TO: Commissioners Baird, Byerly, DeLaney, Long and Pinkoson
FROM: Richelle M. Sucara, Deputy County Manager *RS*
VIA: Randall H. Reid, County Manager *RHR*
RE: Timeline for Jail Operational Analysis RFP

On June 16, 2011 the County Commission approved the following motion:
Direct the County Manager and County Attorney to prepare a scope of services for the following two options for the operation of the jail: 1. an interlocal agreement renewal with the Office of the Sheriff and 2. the Jail operating under the Board of County Commissioners as a department.
The scope of services should include, but not be limited to:

1. An operational analysis, to include a staffing analysis,
2. The strengths and weaknesses of both options,
3. A methodology for evaluating the current operation of the Jail including all users (employees, inmates and visitors),
4. A self-evaluation by the Sheriff,
5. Any other performance measures or objectives and best management practices for the operation of the Jail under both options,
6. The cost of both options

The Request for Proposals was prepared and was advertised through July 20th. Vendor submittals are due in Purchasing by August 3rd. Purchasing Manager Larry Sapp and I prepared a calendar of events that allows us to have a recommendation and contract presented to the County Commission at either the first or second meeting in September. The following is our calendar of events:

July 13 & 20	Advertise RFP (complete)
August 3	Proposals Due for Public Opening
August 8-12	Evaluation Team review of Written and Technical portion of submittals
August 22-26	Finalist present their proposals to the Evaluation Team
August 24	Electronic submittal of staff recommendation for BCC agenda
September 13	Recommendation and contract presented to BCC or
September 27	Recommendation and contract presented to BCC

If I can offer any additional information, please let me know.

xc Betty Baker, Administrative Services Director
Dave Wagner, County Attorney

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 ■ Home Page: www.alachuacounty.us



RFP #11-455 Operational and Staff Analysis of the Jail

Management Partners, Inc.
San Jose, California

MGT of America, Inc.
Tallahassee, Florida

Analytica
Newberry, Florida

Pulitzer Bogard and Associates, LLC
Lido Beach, New York

Justice Concepts Consultants, LLC
Saint Joseph, Missouri




Alachua County County Manager's Office

Randall Reid, County Manager

August 15, 2011

MEMORANDUM

TO: Randall H. Reid, County Manager

FROM: Richelle M. Sucara, Deputy County Manager 

RE: RFP #11-455 Operational and Staff Analysis of the Jail

Please consider the following appointments to be members of the team that will evaluate proposals received for RFP #11-455 Operational and Staff Analysis of the Alachua County Jail.

Team Members: Tom Tonkavich, Court Services Director
The Honorable Stacy A. Scott, Public Defender
Richelle Sucara, Deputy County Manager
Lanard Perry, Assistant Director, Court Services
Major Charles Lee, Acting Jail Director

Approved:  Disapproved: _____

August 16, 2011 Special BoCC Meeting 10 AM
Agenda Item #3

Title

Review and Discussion of FY12 Tentative Budget Tier 1 and Tier 2 Budget Issues

Amount

N/A

Description

Review and Discussion of FY12 Tentative Budget Tier 1 and Tier 2 Budget Issues

Recommendation

Review and discuss FY12 Tentative Budget Tier 1 and Tier 2 budget issues. Informational only - no action requested

Alternative(s)

None.

Requested By

County Manager

Originating Department

County Manager's Office

Attachment(s) Description

FY12 Tentative Budget Decision Package Tier 1 and Tier 2

Documents Requiring Action

None.

Executive Summary

As part of the FY12 budget development process, the County Manager prepared and submitted budget issues as Tier 1 and Tier 2. This item is for review and discussion of those proposed budget issues.

Background

As part of the FY12 budget development process, the County Manager prepared and submitted budget issues as Tier 1 and Tier 2. This item is for review and discussion of those proposed budget issues.

Issues

The Board of County Commissioners will need to determine whether further budget reduction requests will be made of the Constitutional and Judicial Officers. The Board will also need to determine whether there will be additional budget allocations to the Sheriff as requested.

Fiscal Recommendation

None.

Fiscal Alternative(s)

None.

Funding Sources

N/A

Account Code(s)

N/A

Attachment: FY12 Budget Decision Package - Tier 1 and Tier 2 Tentative Budget.pdf

Budget Issues - Ongoing

Tier 1

<u>Budget Issue</u>	<u>Title and Description</u>	<u>FTE</u>	<u>Adjustment</u>
1	Property Tax Revenue - Increase millage rate to Simple Majority		1,557,747
2	Core Service Improvement Account		(1,557,747)
3	Reduction in costs related to FRS contribution rate changes (ongoing portion only)		630,000
4	Employer Compensation Liability Account for employee benefit costs		(630,000)
5	Juvenile Detention Center (State formula reduction)		920,303
6	Inmate Medical Costs		(250,000)
7	Court Services - Mental Health Grant Match CJMSHAG		(166,500)
8	Austin Cary Tower		(29,046)
9	Child Protective Team Medical Expenses		(84,000)
10	Increased Costs for Indigent Burials		(25,000)
11	Fire/Rescue Operational Analysis and Master Plan Update (split funded)		(50,000)
12	Fire Rescue Radio Replacement (split funded)		(96,000)
13	Grace Marketplace One Stop Homeless Center (partial year funding) (Funded at \$154,000 in FY13)		(50,000)
14	One Solution Financial System Equipment Replacement (annual contribution)		(18,000)
15	Utility Cost Increase (loss of GRU Business Partner and Rate Increase)		(186,495)
16	Reduction of EPD Office Lease		34,738
17	Eliminate 1.00 FTE (V) - Veterinarian reallocate cost to contractual services	(1.00)	0
18	Eliminate 1.00 FTE (V) Assistant Housing Program Manager (split funded)	(1.00)	0
19	Elimination of CSS Share of building security guards		20,300
20	Eliminate 1.00 FTE (V) - Sr. Programming Analyst in ITS	(1.00)	90,000
21	Equal Opportunity Closed Captioning Reduction in Contract Costs		10,300
22	Sustainability Program Reduction in Operating Costs		7,000
23	Organizational Development & Training Operating Reductions		7,580
24	Community Support Services Reduction in Office Supplies		11,750
25	Eliminate WAV Program Funding in EPD		15,000
26	Reduced Work Hours (F) Housing Manager in Growth Management		11,727
27	Reduction in Operating Cost in Growth Management		13,230
28	EPD Staff Workload Reallocations		4,496
29	Eliminate .75 FTE (V) - Sr. Staff Assistant in Administrative Services	(0.75)	29,777
Subtotal Tier 1		(3.75)	221,160
Budget Reduction Goal at Revenue Stabilization			0
Additional Adjustments to Meet Goal at Revenue Stabilization			221,160

General Fund Budget Issues - One-time Expenditures

Tier 1

<u>Budget Issue</u>	<u>Title and Description</u>	<u>FTE</u>	<u>Adjustment</u>
1	Fund Balance Increase from Operational Costs Reductions (majority from DJJ formula change)		1,700,000
2	Reduction in costs related to FRS contribution rate changes (one-time portion only)		700,000
3	Capital Project (Jail HVAC/Energy Conservation) Debt Service coverage (one year)		(650,000)
4	Supervisor of Elections Presidential Primary Election Funding (one year)		(350,000)
5	Public Safety Radio System Replacement Analysis Consultant (shared funding with City of Gainesville)		(125,000)
6	Public Safety Radio System Infrastructure Replacement Fund (partial funding shared with City of Gainesville)		(500,000)
7	Supervisor of Elections Voter Equipment Replacement (partial funding)		(400,000)
8	Combined Communications Center Equipment Replacement Fund (partial and shared funding)		(125,000)
9	Fire and Rescue Station Emergency Generators (split funded)		(140,000)
10	Exchange Server Purchase for Public Defender (one-time)		(10,000)
	Capital Technology - Mobile Applications for Website		(100,000)
Subtotal Use of Fund Balance		0.00	0
FY12 Budget Reduction Goal at Simple Majority			0
Additional Adjustments to Meet Goal at Simple Majority			0

MSTU Funds Budget Issues - Ongoing

Tier 1

<u>Budget Issue</u>	<u>Title and Description</u>	<u>FTE</u>	<u>Adjustment</u>
1	Reduction in costs related to FRS contribution rate changes (ongoing portion only)		167,335
2	Employer Benefit Liability Account for employee benefit costs		(167,335)
3	Equipment Replacement Fund for CCC (MSTU Share)		25,034
4	Replacement of Fire Rescue Radios (split funded)		96,000
5	Fire Rescue Generators (split funded)		169,000
6	Fire Rescue Services Operational Analysis and Update Master Plan		50,000
Subtotal Tier 1		0.00	340,034
FY12 Budget Reduction Goal at Simple Majority			0
Additional Adjustments to Meet Goal at Simple Majority			340,034

Unincorporated MSTU Funds Budget Issues - Ongoing

Tier 1

<u>Budget Issue</u>	<u>Title and Description</u>	<u>FTE</u>	<u>Adjustment</u>
1	Reduction in costs related to FRS contribution rate changes (ongoing portion only)		58,560
2	Employer Benefit Liability Account for employee benefit costs		(58,560)
3	Reduction in Mosquito Control Contract		60,000
4	Eliminate 1.00 FTE R (mid year retirement) Sr. Planner in Growth Management	(1.00)	26,754
5	Reallocate Personnel from MSTU to Gas Tax in Public Works		13,227
6	Reallocate Personnel from MSTU to Grant Programs in EPD		16,078
7	Reduction in Mowing Contracts in Parks		30,000
8	Reduction in EPD Office Lease		11,560
9	Utility Increase and Realignment		525
Subtotal Tier 1		(1.00)	158,144
FY12 Budget Reduction Goal at Simple Majority			0
Additional Adjustments to Meet Goal at Simple Majority			158,144

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

General Fund Budget Issues

Tier 2

	<u>Title and Description</u>	<u>FTE</u>	<u>Adjustment</u>
1	Elimination of Well Florida Funding		(10,000)
2	Elimination of Youth Employment Service (YES)		(28,000)
3	5 % Reduction in Health Department Budget		(45,500)
4	5% Reduction Meridian Behavioral Healthcare, Inc.		(34,800)
5	Reduction in General Fund Tip Fee Waivers for Waste Management		(29,267)
6	Reduce CAPP by 5%		(50,015)
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)
13	Reduction in Technology Investment Account		(30,000)
14	Facilities Reduction in Building & Grounds Maintenance		(166,693)
15	Reduction in Network System Maintenance Agreements (reduced from \$45,000 as requested by Department)		(25,000)
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)
19	Eliminate 1.00 FTE (T) - Sr. Staff Assistant in Community Support Services	(1.00)	(42,133)
20	Eliminate 1.00 FTE (V) Jail Pop Mgt CST Screener	(1.00)	(50,842)
21	Eliminate 1.00 FTE (V) Equal Opportunity Specialist	(1.00)	(51,798)
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)

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

General Fund Budget Issues

<u>Tier 2</u>			
	<u>Title and Description</u>	<u>FTE</u>	<u>Adjustment</u>
25	Reclassify Purchasing Supervisor to Purchasing Agent		(11,127)
26	Eliminate Deputy County Manager 1.00 FTE (F) (savings after severance package and reora) (FY13 reduction is \$134,000)	(1.00)	(84,000)
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)
32	Elimination of 1.00 FTE (F) Accounting Clerk in Animal Services	(1.00)	(37,311)
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)
36	Elimination of 1.00 FTE (F) Animal Technician in Animal Services	(1.00)	(40,835)
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 1		(14.25)	(2,810,656)
FY12 Budget Reduction Goal at Current Millage			<u>2,810,656</u>
Additional Adjustments to Meet Goal at Current Millage			<u>0</u>

**Alachua County Board of County Commissioners
Sheriff's 5 Year Budgeted Expenditures**

	2008	2009	2010	2011	2012
Direct XFR					
General Fund	44,588,556	47,820,505	45,744,127	44,801,859	44,801,859
MSTU's	17,696,747	16,439,384	16,302,773	16,616,347	16,616,347
E-911	100,000	100,000	100,000	100,000	100,000
City of Gainesville	3,492,530	3,056,741	3,350,852	3,516,480	3,516,480
Subtotal	65,877,833	67,416,630	65,497,752	65,034,686	65,034,686
Board provided on behalf of Sheriff					
Wellness & OPEB	140,989	318,568	-	-	-
Radios	-	577,397	577,397	992,874	705,946
CCC - Capital Replacement	-	-	-	-	651,425
Fund 332 - CAD ¹	1,024,726	545,312	-	80,068	-
Subtotal	1,165,715	1,441,277	577,397	1,072,942	1,357,371
Fees, Fines, Grants					
All	250,477	250,477	245,100	327,243	304,000
Subtotal	250,477	250,477	245,100	327,243	304,000
Grand Total	67,294,025	69,108,384	66,320,249	66,434,871	66,696,057
Year over previous year change		1,814,359	(2,788,135)	114,622	261,186
Percent change over previous year		3%	-4%	0%	0%

Notes: 1. - Fund 332 - CAD was an inter-local agreement between the Alachua County Sheriff, Alachua County and the City of Gainesville to update the CAD System at the CCC. These costs are reflected as Capital Projects and note shown on the Sheriff's Budget pages. They are reflected here as they were reimbursement to the Sheriff as part of upgrading the CCC.

August 16, 2011 Special BoCC Meeting 10 AM
Agenda Item #4

Title

Sales Tax: Pavement Management program

Amount

N/A

Description

Request approval of the project ranking methodology; Critical discussion points involving a potential sales surtax initiative for pavement management.

Recommendation

1. Accept project ranking methodology; and 2. Ask the Manager to schedule a Board work session on the potential sales tax initiative.

Alternative(s)

Provide further direction to staff

Requested By

Richard Hedrick 352-374-5245 x 1211

Originating Department

Public Works

Attachment(s) Description

Presentation

Documents Requiring Action

None

Executive Summary

The deteriorating condition of the County's roadway infrastructure, and finding effective ways to fund capital maintenance for roads has been a key topic of discussion for several years. In a recent series of regular and informal meetings, the Board of County Commissioners has discussed the possibility of placing a sales surtax referendum for pavement management on a future general election ballot. On April 5, 2011, the Board directed staff to, (1) provide information as to the process for the Board to consider a sales tax referendum, (2) recommend a process for engaging the public and local municipalities, (3) provide a list of projects including maintenance-only and those requiring enhancements, (4) provide definitions for the terms "maintenance" and "reconstruction", and (5) list in detail what is required for each project. In order to provide a ranked project list for the Board's consideration, staff has developed a project ranking methodology. Staff is requesting Board's acceptance of the methodology in order to bring forward a ranked project list. Staff also requests that this item be scheduled for discussion at a Board work session due to the anticipated amount of time this item will require for discussion.

Background

The Board directed staff to provide a progress report of the Pavement Management Program and to provide the information necessary for the Board to be able to discuss the roadway capital maintenance needs of the County, including life-cycle cost set asides for new infrastructure. Staff distributed the Pavement Management Report to the Board in June 2010. On October 5,

2010, the Board directed the County Manager and staff to prepare a summit in the first quarter of the new year (2011) to discuss a one-cent sales tax, and to pursue a proactive roadway capital maintenance plan. On February 1, 2011, a summit was held for the Board and the public to discuss the use of a sales tax for pavement management. On March 15, the Board received further information on how the County's current roadway maintenance funding is being used. On April 5, 2011, the Board directed staff to, (1) provide information as to the process for the Board to consider a sales tax referendum, (2) recommend a process for engaging the public and local municipalities, (3) provide a list of projects including maintenance-only and those requiring enhancements, (4) provide definitions for the terms "maintenance" and "reconstruction", and (5) list in detail what is required for each project.

Issues

The County is responsible for 677.2 miles of paved roadways, 302.9 miles of which are in the urbanized areas. The funding allocated to pavement capital maintenance since 2005 has been used to repair 43.7 miles to date and will be used to fund 56.2 miles in up-coming projects. Gas tax revenues alone have not been sufficient to address the County's roadway infrastructure maintenance. The estimated capital pavement maintenance backlog has grown from \$360,000,000 in 2005 to \$380,000,000 in 2010. Although major steps were taken since 2005 to address the County's infrastructure maintenance needs, they were't enough to keep up with the infrastructure deterioration rate. Further deterioration of the infrastructure will occur unless additional funding is dedicated for capital pavement maintenance. The cost per mile is lowest when roadway infrastructure is maintained on a proactive basis. The cost per mile increases when roadway infrastructure maintenance is deferred and allowed to deteriorate. Proactive roadway infrastructure maintenance includes setting aside funding annually for periodic resurfacing as new roads are constructed. A one-cent sales tax would be adequate to address the current capital pavement maintenance backlog.

Fiscal Recommendation

N/A

Fiscal Alternative(s)

N/A

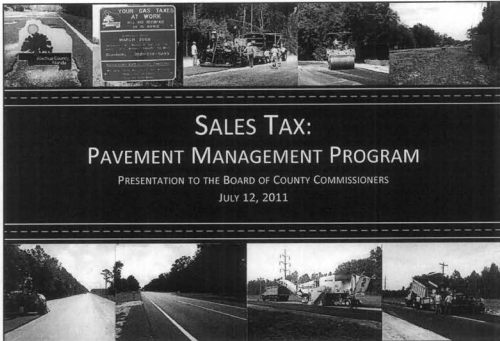
Funding Sources

N/A

Account Code(s)

N/A

Attachment: sale_tax_powerpoint.pptx



Pavement Management Program Recommendation

- Accept project ranking methodology
- Ask the Manager to schedule a Board work session on the potential sales tax initiative

Board Direction

APRIL 5, 2011

- Explain the process required for the Board to consider a sales tax referendum, and
 - Process for engaging the public and local municipalities
 - Maintenance-only projects and projects that require enhancements
 - Definition of maintenance and reconstruction
 - Detailed list of what is required for each project

Pavement Management Program Presentation Outline

- Projects
 - Ranking Methodology
- Process
 - Public involvement
 - “How much and how long?”
- Potential work session agenda
- Staff Recommendations

PROJECTS RANKING METHODOLOGY

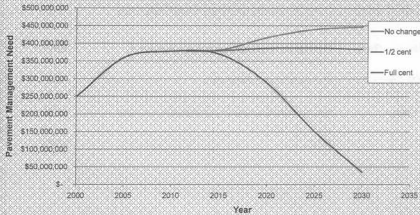
Criterion	Description	Weight
Pavement Condition	Condition based on most recent inspection	55%
Deterioration Rate	Change in pavement condition over time	25%
Traffic Volumes	Average annual daily trips	10%
Crash Rate	Most recent 3 years of crashes per vehicle miles traveled	10%
	Total	100%

PROCESS PUBLIC INVOLVEMENT

- Engage municipalities
 - Begin at staff level
- Encourage involvement
 - Public
 - Elected officials
- Develop countywide project list
- Look for community leaders
- Provide consistent and accurate information

PROCESS HOW MUCH AND HOW LONG

- Half cent versus full cent



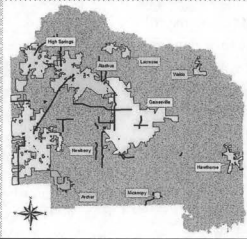
PROCESS HOW MUCH AND HOW LONG

- Half cent versus full cent
- Length of time of initiative

PROCESS

HOW MUCH AND HOW LONG

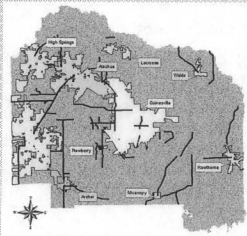
- Example: ½ cent sales tax for 10 years



PROCESS

HOW MUCH AND HOW LONG

- Example: Full cent sales tax for 10 years



POTENTIAL WORK SESSION AGENDA

- Projects
 - Ranked list
 - Definitions of "maintenance" and "reconstruction"
 - Scope of work to be done on each project
- Engaging the community
 - Municipalities
 - Community leaders
 - General public
- Setting the parameters of the initiative
 - How much?
 - How long?
- Schedule/Timeline

Pavement Management Program Recommendation

- Accept project ranking methodology
- Ask the Manager to schedule a Board work session on the potential sales tax initiative



SALES TAX: PAVEMENT MANAGEMENT PROGRAM

PRESENTATION TO THE BOARD OF COUNTY COMMISSIONERS

JULY 12, 2011



August 16, 2011 Special BoCC Meeting 10 AM
Agenda Item #5

Title

Retired and Senior Volunteer Program (RSVP) (Amended)

Amount

\$0-\$157,000.00

Description

Staff would like to inform the BoCC of funding decisions made by the Corporation for National and Community Service (CNCS) and related impact on the RSVP Program.

Recommendation

Staff has provided 3 options to the BoCC for consideration.

Alternative(s)

Do not utilize any of the 3 options

Requested By

Elmira K. Warren

Originating Department

Community Support Services

Attachment(s) Description

None

Documents Requiring Action

None

Executive Summary

This matter is being presented to the BoCC for their decision on the future of the RSVP in Alachua County.

Background

RSVP is a federal grant provided by CNCS and has been sponsored locally by Alachua County since 1974 with an approximate \$117,000 county funded cash match.

Issues

A decision needs to be made as soon as possible in order to meet federal deadlines for grant amendments if the program is to continue.

Fiscal Recommendation

None

Fiscal Alternative(s)

None

Funding Sources

Reserves

Account Code(s)

TBD

Attachment: RSVP Funding Issue Memo.pdf



**ALACHUA COUNTY
DEPARTMENT OF COMMUNITY SUPPORT SERVICES**

Elmira K. Warren, Director
ekw@alachuacounty.us

Lanard Perry, Assistant Director
lperry@alachuacounty.us

Minnie Rolark, Assistant Director
mir@alachuacounty.us

August 12, 2011

MEMORANDUM

To: Chair Pinkoson and Commissioners Baird, Byerly, DeLaney and Long
Via: Randall H. Reid, County Manager *RHR*
From: Elmira K. Warren, Community Support Services Director *Lanard Perry for Elmira Warren*
Subject: Retired & Senior Volunteer Program (RSVP) Funding Issues

Background

The Retired and Senior Volunteer Program (RSVP) is a federal grant provided by the Corporation for National and Community Service (CNCS) which has been sponsored locally by the Alachua County Board of County Commissioners (BOCC) since 1974. It is presently located within Community Partnerships, a division within the Department of Community Support Services (DCSS).

Purpose of This Memo

The purpose of this memorandum is to inform the BOCC of recent CNCS decisions and impact on the County's RSVP Program.

On July 29, 2011 Community Support Services was officially notified of a 20% Reduction in its RSVP award for this current year's grant award. Additionally, staff was informed that in order to be considered for future grant awards we had to apply for a 3 Month Extension with no additional (federal) funding to operate the program during the 3 Month Extension.

Issues and Considerations

In order to continue the RSVP Program "as is" the BOCC would need to advance it approximately \$40,000.00 to operate during the 3 Month Extension (October 1, 2011- December 31, 2011), and then fund it an additional \$117,000.00 for 12 Months beginning January 1, 2012. By comparison, annual funding is currently \$117,000.00 per year to operate for 12 months.

If the BOCC does this it should be with the explicit understanding that the County may or may not be awarded grant funds beginning January 1, 2012; and if awarded the awarded amounts may include additional reductions.

Options

Staff would like to propose the following three options:

Proposal	Description	Dollar Impact	Considerations
#1	Fund the RSVP for the 3 Month Extension and for the New Year (Jan 2012 – Dec 2012)	Fund \$40,000 for a 3 Month Extension and \$117,000 for the New 12 Month Cycle for a grand total of \$157,000	County may not be awarded grant in new calendar year, and if awarded it may be at a reduced level. The number of volunteers proposed to be served would be 480.
#2	Eliminate 1 FTE Program Specialist Position	Fund \$32,000 for a 3 Month Extension and \$117,000 for the New 12 Month Cycle for a total of \$149,000	Staff would reduce the scope of the program to be commensurate with the reduction in staff. Capacity would be reduced to approximately 150 – 200 Volunteer Participants.
#3	Eliminate the Program as it currently exists, effective 9/30/2011. Efforts will be made to reassign the 2.2 FTE Positions in to vacant positions that need to be filled	The County would save \$40,000 for the 3 Month Extension and the \$117,000 to be used for local cash match for the new 12 month funding cycle could be used for more critical needs areas.	Negative – Volunteer sites will have to find senior volunteers on their own. There are presently 353 RSVP volunteers placed at 40 sites. Senior adults interested in volunteering will have to find volunteer opportunities themselves. Positive – The County will be able to use \$117,000 in more critical needs areas within the Department of Community Support Services (indigent burials, medicine and rent and utilities), or elsewhere as it deems appropriate.

Closing

When the BoCC first funded the RSVP Program 37 years ago there was a recognized need to motivate and inspire senior adults 55 years of age and older to volunteer their time to governmental and non-profit organizations. It was then and still is now a wonderful and valued program.

However, in light of recent economic changes, concerns about the continued viability of the program have arisen. Amidst dwindling resources and a growing need for essential services - health, housing and food – the question is do we continue to fund the RSVP Program “as is”, or should we realign the resources dedicated to it to better meet basic and more critical needs?

cc: Richelle M. Sucara, Deputy County Manager
Richard Drummond, Assistant County Manager
Suzanne Gable, Office of Management & Budget Director

Department of Community Support Services Retired and Senior Volunteer Program

Timeline: Retired & Senior Volunteer Program (RSVP) Funding Issues

- 4/18/2011: **Received Email Notification from Patrick Corvington, CEO, Corporation for National and Community Service (CNCS) Regarding Funding Reductions.** However, the information was very general and lacked an implementation plan.
- 4/19/2011: **Participated in Conference Call with Patrick Corvington, CEO, CNCS; and Erwin Tan, Director of Senior Corps.** Although the amount of the funding decrease was identified the Corporation had little information to share as to how it would impact funded programs.
- 4/29/2011 **Participated in Conference Call with Dr. Erwin Tan, Director of Senior Corps.** RSVP grantees were informed of an imminent 20% after the fact reduction of this current fiscal year's funding, plus a requirement to extend programs by 3 months with no additional funds.
- 5/11/2011 **CSS Staff Engaged in RSVP Grant Extension Discussions.** Brainstormed how we can accommodate the impact of the reduction and 3 Month Extension.
- 5/17/2011 **CSS Staff Engaged in RSVP Grant Extension Discussions.** Continued brainstorming ways to absorb the reductions and affect a 3 Month Extension.
- 5/20/2011 **Sent Memo To County Manager regarding Some of The Issues Noted Here-In.** Advised him that we would provide an update when we had ascertained enough information to do so.
- 6/30/2011 **Received Email Notification From Dr. Erwin Tan, Director of Senior Corps, To Join Him For A July 21, 2011 Conference Call re RSVP Funding Issues and Related Dates.**
- 7/21/2011 **Participated In Conference Call Noted Immediately Above.** There was still uncertainty about the true meaning of the 20% reduction and 3 Month Extension. Also, future Corporation Funding for RSVP is still indeterminate.
- 7/29/2011 **Received Letter from Suzanne Richards, CNCS State Program Director.** Essentially, the letter served as official notification of an invitation to initiate a request for a 3 Month Extension. It also formally notified us that the new FY 2012 grant cycle would begin Jan 1, 2012.
- 8/4/2011 **Participated in Conference call with Suzanne Richards, CNCS State Program Director & Renee Johnson, State Program Specialist.** The call was specific to clarifying the specifics of and details needed re submission of the request for a 3 Month Extension. Details provided in memo.

August 16, 2011 Special BoCC Meeting 10 AM
Agenda Item #6

Title

RTS Funding for FY12 bus service (Amended)

Amount

\$268,892.00

Description

Request approval of the concept of maintaining existing levels of service for bus service in FY12.

Recommendation

Approve the concept of maintaining existing levels of service for bus service in FY12 for RTS Base Service and enhanced Route 75 with the funding source being Gas Taxes and that the Board agenda a discussion of the hourly rate charged by the City at the joint City/County Commission meeting of August 29th

Alternative(s)

That the Board considers level of service reductions to specific routes that serve the unincorporated area in order to reduce increased costs.

Requested By

Richard Hedrick (Contact: Michael Fay 352-548-1218)

Originating Department

Public Works

Attachment(s) Description

That the Board considers level of service reductions to specific routes that serve the unincorporated area in order to reduce increased costs.

Documents Requiring Action

N/A

Executive Summary

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. Due to increases in cost to provide the current levels of bus service, additional funding from Gas Tax Operating Expenses would be needed.

Background

Public Works staff has been working with RTS staff to determine cost of service to the unincorporated area and for enhanced service for Route 75, which serves the Tower Road area. Staff would like to explore options for alternatives to the current method of calculating the cost/benefit ratio to the County for providing this service. However, until there is an ability to determine actual ridership numbers for residents of the unincorporated area, it was determined that the best methodology for determining the County's cost is to calculate the amount of time that a bus runs in the unincorporated area. This is the methodology used in previous agreements. This year, City staff has proposed a rate increase from \$59.00/hour to \$64.88/hour. There have also been adjustments to the percentage of time that buses run in the unincorporated area. As a result, there will be an increase of

approximately \$269,000 in order to maintain the existing levels of service for routes serving the unincorporated area. The City will be charging the University of Florida and Santa Fe College a rate of \$61.00/hour. Santa Fe will be charged for any new routes and for any enhancements to existing routes. The County is still expected to pay for the base service. The City states that the reduction to the University of Florida is because of the capital contributions that UF makes. County staff feels that the County is not being treated equitably in that the County is not getting credit for the support provided for federal funding through the MTPO processes or the funding provided by the University through the Campus Development Agreement. Additionally, no credit is given for the student ridership on any of the routes in the unincorporated area that are paid for by student activity fees. The County has repeatedly supported the use of Surface Transportation Project funds for the purchase of capital needs of RTS. The County has also supported transit funding through the distribution of the local option gas tax (LOGT). There are currently two interlocal agreements governing the distribution of six cents of local option gas tax that are received in the County. The first three cents was adopted in June of 1983 and extended in 1987. The distribution was based on road miles to benefit the smaller cities and the balance was split between the County and the City of Gainesville. The City and the County receive 43.94% of this LOGT. If the City were to eliminate transit service or some other means of funding transit was developed, the allocation to the City would drop to 28.53%. This agreement expires on August 31, 2018. The distribution formula of this agreement is subject to renegotiation every five years. The 4th, 5th and 6th cents of the LOGT are governed by an interlocal agreement that was executed in June of 1985 and the distribution allowed for the City to receive 1 cent of the 3, or 33.3% for transit. That agreement expires on August 31, 2015. The agreement states that through that agreement and the first interlocal agreement that "the County has met its obligation for public transit, provided that in any extension of the previous interlocal agreement shall not be reduced below the amount agreed upon in the previous interlocal agreement, and no further funding requests will be made by the City for public transit purposes during the term of this agreement. The distribution formula of this agreement is also subject to renegotiation every 5 years. It appears that the County has been providing additional funding for transit services to RTS through interlocal agreements since 1998. A chronology of those payments is provided to the Board for your information. Additionally, staff is of the opinion that depreciation should be discounted from the hourly rate, or if not discounted, put into a vehicle replacement fund to reduce capital costs in the future.

Issues

The funding of bus service to the unincorporated area is an important service to individuals that have no other transportation options and to help to alleviate dependence on the single-occupant vehicle. The reduction of service will be subject to criticism from the users. However, given the budgetary issues faced by the Public Works Department, this increase will have a significant impact on the Department's operating 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: Gas Tax Reduction Impacts.pdf

Attachment: RTS Service to County Estimates.pdf

Attachment: Chronology of BoCC actions relating to RTS.pdf

Proposed Gas Tax Fund Cuts for RTS Increase

Engineering and Operations (Gas Tax Fund):

Neighborhood Traffic Calming Program \$50,000

LOS/Program Effect: this is an elimination of the program and the county would no longer provide the service of installing and maintaining traffic calming devices (speed tables, chicanes, etc.) on neighborhood streets.

Citizen/Public Effect: increased public complaints of vehicular speeding in neighborhoods.

Paving Overlays \$82,000

LOS/Program Effect: reduce budget from \$84,733 to \$2,733 the Service will be reduced to installing a limited number of paved side street aprons.

Citizen/Public Effect: eliminates the ability for the County to overlay short sections of deteriorated or damaged roads.

Adopt-A-Road Program \$ 3,000

LOS/Program Effect: this is an elimination of a program and the County will no longer administer a volunteer program that assists with litter control on County roads.

Citizen/Public Effect: increased public complaints of litter on County roads. Increased pollutant discharge into storm water facilities, private property, and natural surface water bodies.

Tree Planting Program \$50,000

LOS/Program Effect: reduce budget from \$100,000 to \$50,000 for the installation and establishment of street trees from 250/year to 100/year. Both options include funding for continued establishment of new trees planted in previous fiscal years.

Citizen/Public Effect: reduced ability to provide shaded bicycle/pedestrian facilities, and traffic calming.

Proposed Gas Tax Fund Cuts for RTS Increase

Fund Balance Reduction:

\$30,000

LOS/Program Effect: reduce funding in case of emergencies

Citizen/Public Effect: no impact.

Roadway Construction Materials

\$54,000

LOS/Program Effect: reduce budget in lime rock and concrete from \$191,000 to \$137,000 (28%). This reduces the ability to provide routine maintenance on County roads.

Citizen/Public Effect: Lower ability to repair roads and storm water systems after rain events. Roadway maintenance will most likely have to continue without additional materials near the end of each fiscal year.

Total FY12 Proposed Reductions for RTS Increase for
Eng & Ops (Gas Tax Fund)

\$269,000

RTO SERVICE TO COUNTY ESTIMATES (Proposed FY12 Contract)

Route	Description	Current				FY2010		City (%)	County (%)	City (Cost \$)	County (Cost \$)
		Sp. of Service	Hdway	Hours	Buses	Cost	Farebox (\$)				
2	Downtown to Health Dept.	6:00am-8:00pm	60	3,666	1	\$ 237,856	\$ 19,398	90.2%	9.8%	\$ 214,522	\$ 23,334
7	Downtown to Eastwood Meadows	6:00am-8:00pm	60	3,666	1	\$ 237,856	\$ 21,878	57.1%	42.9%	\$ 135,768	\$ 102,088
10	SFC to Downtown	7:00am-7:40pm	80	3,354	1	\$ 217,592	\$ 17,926	70.0%	30.0%	\$ 152,271	\$ 65,321
11	Eastwood Meadows to Downtown	6:00am-8:00pm	60	4,158	1	\$ 269,778	\$ 24,500	82.3%	17.7%	\$ 222,108	\$ 47,670
13	Florida Works to Shands	6:30am-2:00am	15/30	3,666	3	\$ 237,856	\$ 15,618	68.4%	31.6%	\$ 162,598	\$ 75,258
24	Downtown to Job Corps	6:00am-8:00pm	60	3,666	1	\$ 237,856	\$ 18,426	89.7%	10.3%	\$ 213,333	\$ 24,523
43	SFC to Downtown	6:00am-7:00pm	60	6,758	2	\$ 438,505	\$ 24,970	69.6%	30.4%	\$ 305,200	\$ 133,306
75	Butler Plaza to Oaks Mall	6:00am-8:00pm	35/53	10,450	3	\$ 678,053	\$ 85,963	16.8%	83.2%	\$ 114,184	\$ 563,869
404	Shands to Florida Works (Route 13)	6:45am-6:15pm	60	523		\$ 33,908	\$ 1,527	68.4%	31.6%	\$ 23,179	\$ 10,728
406	City East Circulator (Routes 2,7&11)	7:00am-6:00pm	60	1,385		\$ 89,881	\$ 5,484	86.8%	17.8%	\$ 78,026	\$ 16,008
410	Downtown to SFC(Route 6 &10)	7:00am-6:00pm	60	959		\$ 62,215	\$ 1,633	73.2%	22.9%	\$ 45,523	\$ 14,241
Total				42,251	13	\$ 2,741,366	\$ 237,323	70.2%	29.8%	\$ 1,666,712	\$ 1,076,345

Cost = \$ 64.88 per hour

Notes: Hours outside City limits = 16,589

Base Service Contract = \$ 512,476
Route 75 Contract = \$ 563,869

Chronology of BoCC actions relating to funding RTS

Base Level Service:

1998 – County provided funding of \$247,180 from FY98 to FY04

April 12, 2005 – Interlocal for Base Level Service for 3 year period:

\$308,355 for FY05; \$369, 530 for FY06; \$430,705 for FY07

April 8, 2008 – Interlocal for Base Level Service - \$551,461 for FY08

April 14, 2009 – Interlocal for Base Level Service - \$570,334 for FY09

October 27, 2009 – Amendment to Interlocal for Base Level Service due to annexation
\$510,857 starting on June 1, 2009

December 8, 2009 – Interlocal for Base Level Service - \$404,896 for FY10

January 12, 2011 – Interlocal for Base Level Service - \$404,896 for FY11

Enhanced Route 35:

May 28, 1998: Interlocal Agreement for \$41,112 as part of Joint Participation Agreement with City and FDOT for enhanced service to Southwest Gainesville (Route 35)

May 25, 2001 – Interlocal for Enhanced Route 35 - \$220,000 for FY 02 (50% of Service)
Route 35 served the Southwest area which was subsequently annexed.

Enhanced Route 75:

September 23, 1998 - \$83,000 of Ninth Cent Gas Tax Fund Balance allocated to RTS increased service in the Tower Road area.

May 25, 2001 – Interlocal for Enhanced Route 75 - \$179,000 for FY02

July 16, 2003 – Interlocal for Enhanced Route 75 - \$262,000 for FY03 & FY04

April 12, 2005 – Interlocal for Enhanced Route 75 for 3 year period:

\$299, 410 for FY05; \$336,820 for FY06; \$374,230 for FY07

April 8, 2008 – Interlocal for Enhanced Route 75 - \$257,904 for FY08

August 12, 2008 – Amendment to Interlocal for Enhanced Route 75 - \$415,505 for FY08

April 14, 2009 – Interlocal for Enhanced Route 75 - \$479,079 for FY09

December 8, 2009 – Interlocal for Enhanced Route 75 - \$402,557 for FY10

January 11, 2011 – Interlocal for Enhanced Route 75 - \$402,557 for FY11

Suzanne Gable

From: Randall H. Reid
Sent: Thursday, September 15, 2011 11:55 AM
To: BOCC (Only Commissioners)
Cc: Suzanne Gable; Richard Drummond; Brent Christensen; lyonsar@gainesvillecra.com; Richelle M. Sucara; David W. Wagner; Susan Baird; Russ Blackburn; Lee Pinkoson; Mike Byerly; Paula DeLaney; Rodney J Long; Susan Baird
Subject: GTEC Remodeling Funding Request

Commissioners,

As you may remember the City of Gainesville and Alachua County partnered in construction, along with Federal Economic Development Administration funding, in the county's first incubator housing GTEC. The operational expense has been borne by the city since its opening and it is operated under contract with Chamber.

The GTEC facility is transitioning right now and was recently when through an assessment process with a benchmarked facility operated by Georgia Tech. The role of the incubator, management, expectations of evolving firms and design and space utilization were some of the areas reviewed. The upstairs has housed GRU offices which are being removed and this space will be made available.

One of those findings was that the facility needs to be refurbished and remodeled to reflect the collaborative space needs, technological advances in buildings and contemporary equipment and furnishings. There is a proposal for about \$250,000 being requested to be generated by our community and designated to do this with perhaps the bulk coming from the CRA. Russ and I discussed this week the consideration of appropriateness of the City and County appropriating \$50,000 each. Russ will take this to his Board today and if the City approves budgeting such an amount we can consider appropriating a similar amount to match if the County Commission is in agreement. The source could be from the \$500,000 not appropriated in the general fund Tier One. The item is appearing on the budget agenda on Tuesday as a new tier one consideration.

I think this is a suitable and appropriate one time investment in the capital economic assets in our community and recognizes we justification and have a continuing appropriate role in the rehab of the facility. The GTEC facility will likely be needing to play a more integrated role in the local Innovation Hub collaboration effort with new downtown and existing research park facilities coming on line. With the rebranding of the facility and a more targeted niche incubator mission, the physical improvement to the facility needs to be addressed.

The Commission may not be aware that county staff has access to utilize this facility for retreats and group meetings. The terms of the federal grant assures this will be utilized for an incubator for the foreseeable future.

In Public Service,
Randall H Reid
Alachua County Manager
P.O. Box 2877
Gainesville, FL 32602-2877
(352) 374-5204
rhr@alachuacounty.us

Alachua County Board of County Commissioners
 Adjusted Tentative Budget FY12 Millage - Property Tax Revenue Only
 As of September 13, 2011

FY12 ADJUSTED TENTATIVE BUDGET MILLAGE RATES

Property Tax Revenue Only	General Fund	% Change From Simple (TRIM)	% Change From Rollback
Property Value Growth	-3.19%		
Current Millage	8.3763		
Projected Revenue	92,847,146		
FY11 Adopted Budget	95,657,802		
Difference	(2,810,656)		
Reserve Level Policy	8.5835	-2.13%	-1.59%
Projected Revenue	95,143,856		
FY11 Adopted Budget	95,657,802		
Difference	(513,946)		
Revenue Stabilization	8.6299	-1.60%	-1.06%
Projected Revenue	95,658,176		
FY11 Adopted Budget	95,657,802		
Difference	374		
Rollback (up)	8.7224		
Projected Revenue	96,683,493		
FY11 Adopted Budget	95,657,802		
Difference	1,025,691		
Simple Majority Cap	8.7704		
Projected Revenue	97,215,549		
FY11 Adopted Budget	95,657,802		
Difference	1,557,747		
Super Majority Cap	9.6474		
Projected Revenue	106,936,661		
FY11 Adopted Budget	95,657,802		
Difference	11,278,859		

Transit Service for FY12

Presentation to Board of
County Commissioners
August 16, 2011

Staff Recommendation

- Staff recommends that the Board approve concept of maintaining existing levels of service for bus service in FY12 for RTS Base Service and enhanced Route 75 with the funding source being Gas Taxes and that the Board agenda a discussion of the hourly rate charged by the City at the joint City/County Commission meeting of August 29th

Why are we here?

- City staff will have taken interlocal agreements to the City Commission on August 18th in order to establish levels of service for all routes starting on October 1st
- City staff needs to know if the Board of County Commissioners want to make any changes to the levels of service so the agreement can be modified

What does the County pay?

- Base Service outside City Limit
 - In FY11, County paid \$404,896
 - Cost based on Bus-hours less farebox receipts
 - New rate for base service would cost \$512,476
- Route 75 outside City Limit
 - In FY11, County paid \$402,557
 - New rate for Route 75 would cost \$563,869
- Total Increase would be \$268,892

Current Routes



Outstanding Issues

- City Commission has directed City staff to charge the County a bus-service hourly rate of \$64.88 per hour
- University of Florida and Santa Fe College will pay a rate of \$61.00 per hour
- County staff believe County is not being credited for contributions to capital, for student ridership in the unincorporated area or in the depreciation costs associated with capital or the distribution of local option gas taxes

Outstanding Issues

- If the city is going to charge for depreciation the County should demand that the revenue being provided by the County be separately booked by RTS and used strictly for capital replacement for County routes.
- If the city is going to charge for depreciation, begin crediting the County for the percentage of County population in the urban area (40%) for all capital replacement dollars RTS receives that are derived from federal or state sources

Budget Cuts from Gas Tax Fund

- Eliminate Neighborhood Traffic Calming Program: \$50,000
- Reduce Paving Overlays by 97%: \$82,000
- Eliminate Adopt-A-Road Program: \$3,000
- Reduce Tree Planting Program by 50%: \$50,000
- Reduction in Fund Balance: \$30,000
- Reduce Roadway Construction Materials by 28%: \$54,000
- TOTAL REDUCTION: \$269,000

Staff Recommendation

- Staff recommends that the Board approve concept of maintaining existing levels of service for bus service in FY12 for RTS Base Service and enhanced Route 75 with the funding source being Gas Taxes and that the Board agenda a discussion of the hourly rate charged by the City at the joint City/County Commission meeting of August 29th

August 16, 2011 Special BoCC Meeting 10 AM
Agenda Item #7

Title

Review of Expenditure and Revenue History Reports

Amount

N/A

Description

Review of Expenditure and Revenue History Reports

Recommendation

Review expenditure and revenue history reports. Informational only - no action requested.

Alternative(s)

None.

Requested By

Suzanne Gable

Originating Department

Office of Management and Budget

Attachment(s) Description

10 Year Governmental Expenditure History; 10 Year Revenue History Thru FY12

Documents Requiring Action

None.

Executive Summary

The Board will review and discuss the revenue and expenditure history reports.

Background

The Board will review and discuss the revenue and expenditure history reports. Staff will explain development process and sources of information.

Issues

None.

Fiscal Recommendation

None.

Fiscal Alternative(s)

None.

Funding Sources

N/A

Account Code(s)

N/A

Attachment: 10 Year Governmental Revenue History thru FY12.pdf

Attachment: 10 Year Governmental Exp History - Taxing Funds Quicklist.pdf

ALACHUA COUNTY

Governmental Revenue

Actual Receipts Thru FY10; Budgeted for FY11 and FY12

<i>Fiscal Year Ended</i>	<i>Property Tax Countywide</i>	<i>Property Tax Countywide Voter Approved</i>	<i>Sales Tax Voter Approved</i>	<i>Property Tax Unincorporated</i>	<i>Local Gas Tax</i>	<i>Other Unincorporated Area Taxes</i>	<i>Countywide and Unincorporated Taxes</i>
2003	\$ 61,865,754	\$ -	\$ 9,212,409	\$ 10,728,388	\$ 4,834,770	\$ 15,036,191	\$ 101,677,512
2004	\$ 67,930,282	\$ 1,876,364	\$ -	\$ 11,821,482	\$ 5,029,508	\$ 18,250,502	\$ 104,908,138
2005	\$ 73,903,330	\$ 2,051,338	\$ 7,428,765	\$ 12,991,112	\$ 5,279,855	\$ 17,936,145	\$ 119,590,545
2006	\$ 83,075,190	\$ 2,308,285	\$ 10,796,177	\$ 14,477,699	\$ 5,459,851	\$ 19,361,252	\$ 135,478,454
2007	\$ 97,215,930	\$ 2,712,620	\$ 10,687,204	\$ 17,521,448	\$ 5,331,494	\$ 21,580,845	\$ 155,049,541
2008	\$ 94,439,417	\$ 3,086,374	\$ 10,342,541	\$ 16,977,978	\$ 6,776,693	\$ 22,335,186	\$ 153,958,189
2009	\$ 92,497,232	\$ 3,053,840	\$ 13,632,046	\$ 16,535,238	\$ 7,805,706	\$ 22,368,281	\$ 155,892,343
2010	\$ 97,627,947	\$ 3,032,741	\$ 15,806,363	\$ 16,784,784	\$ 7,566,560	\$ 24,046,041	\$ 164,864,436
2011	\$ 95,729,052	\$ 2,859,742	\$ 11,820,530	\$ 17,015,842	\$ 7,340,135	\$ 24,199,805	\$ 158,965,106
2012	\$ 97,286,799	\$ 2,775,853	\$ 8,476,227	\$ 16,572,488	\$ 7,426,704	\$ 22,737,530	\$ 155,275,601
<i>Fiscal Year Ended</i>	<i>Business, Impact and Building Fees</i>	<i>State Share Sales Tax</i>	<i>State Share Gas Tax</i>	<i>State, Federal and Local Grants</i>	<i>Tourist Development Tax</i>	<i>Specific User Fees</i>	<i>Fees, Grants and Shared Revenue</i>
2003	\$ 1,907,576	\$ 16,075,047	\$ 3,926,107	\$ 6,247,760	\$ 1,497,135	\$ 21,933,974	\$ 51,587,599
2004	\$ 2,183,920	\$ 15,832,828	\$ 4,086,262	\$ 7,886,380	\$ 1,568,482	\$ 20,893,957	\$ 52,451,829
2005	\$ 3,121,951	\$ 17,120,731	\$ 4,355,134	\$ 7,987,271	\$ 1,766,015	\$ 20,219,142	\$ 54,570,244
2006	\$ 4,554,717	\$ 18,821,397	\$ 4,297,195	\$ 10,649,805	\$ 2,062,443	\$ 21,513,607	\$ 61,899,164
2007	\$ 4,871,889	\$ 18,066,512	\$ 4,272,284	\$ 14,568,200	\$ 2,234,698	\$ 22,813,290	\$ 66,826,873
2008	\$ 3,896,528	\$ 17,507,345	\$ 4,060,546	\$ 7,850,340	\$ 2,130,619	\$ 23,734,498	\$ 59,179,876
2009	\$ 4,296,520	\$ 15,745,046	\$ 4,017,491	\$ 6,843,370	\$ 1,885,943	\$ 23,984,138	\$ 56,772,508
2010	\$ 3,638,116	\$ 15,608,755	\$ 3,830,849	\$ 5,663,697	\$ 2,367,444	\$ 23,862,729	\$ 54,971,590
2011	\$ 3,344,102	\$ 15,483,231	\$ 3,924,000	\$ 3,086,830	\$ 3,264,975	\$ 22,487,527	\$ 51,590,665
2012	\$ 4,313,787	\$ 15,954,222	\$ 3,924,000	\$ 2,384,137	\$ 3,194,779	\$ 21,960,772	\$ 51,731,697
<i>Fiscal Year Ended</i>	<i>Bond Proceeds</i>	<i>Interest Earnings and Misc. Revenue</i>	<i>Internal Transactions</i>	<i>Transfers from Constitutional Offices</i>	<i>Interfund Transfers</i>	<i>Other Non-Service Accounting</i>	<i>Total Revenue</i>
2003	\$ 17,200,000	\$ 2,927,953	\$ 11,779,825	\$ 3,883,109	\$ 29,488,796	\$ 65,279,683	\$ 218,544,794
2004	\$ -	\$ 2,649,043	\$ 12,552,357	\$ 3,716,293	\$ 31,031,974	\$ 49,949,667	\$ 207,309,634
2005	\$ -	\$ 3,256,099	\$ 24,528,145	\$ 3,752,883	\$ 41,368,134	\$ 72,905,261	\$ 247,066,050
2006	\$ 28,655,147	\$ 5,736,868	\$ 28,071,210	\$ 6,569,519	\$ 42,669,575	\$ 111,702,319	\$ 309,079,937
2007	\$ 64,400,702	\$ 8,392,720	\$ 31,455,090	\$ 5,352,859	\$ 50,464,680	\$ 160,066,051	\$ 381,942,465
2008	\$ 18,450,043	\$ 6,146,373	\$ 32,972,909	\$ 3,969,097	\$ 50,814,761	\$ 112,353,183	\$ 325,491,248
2009	\$ 23,800,000	\$ 6,524,656	\$ 34,471,424	\$ 3,410,399	\$ 28,720,850	\$ 96,927,329	\$ 309,592,180
2010	\$ -	\$ 7,760,653	\$ 34,358,985	\$ 3,336,554	\$ 23,199,165	\$ 68,655,357	\$ 288,491,383
2011	\$ -	\$ 2,202,249	\$ 37,087,299	\$ 1,881,839	\$ 25,489,513	\$ 66,660,900	\$ 277,216,671
2012	\$ -	\$ 2,305,417	\$ 43,506,509	\$ 1,824,839	\$ 25,501,483	\$ 73,138,248	\$ 280,145,546

<i>Fiscal Year Ended</i>	<i>Countywide Taxable Property Values</i>	<i>Municipal Cost Index</i>	<i>Alachua County Countywide Population</i>	<i>Alachua County Unincorporated Population</i>	<i>Alachua County Personal Per Capita Income</i>	<i>Florida Personal Per Capita Income</i>
2003	\$ 7,143,329,037	168.3	223,296	95,161	\$ 26,358	\$ 31,283
2004	\$ 7,863,116,773	178.8	236,174	98,755	\$ 29,485	\$ 33,540
2005	\$ 8,530,910,912	189.3	240,764	100,507	\$ 31,469	\$ 35,605
2006	\$ 9,636,626,680	191.9	243,779	101,950	\$ 33,162	\$ 38,161
2007	\$ 11,211,533,207	199.5	247,561	103,217	\$ 34,587	\$ 39,449
2008	\$ 12,815,621,528	210.6	252,388	105,051	\$ 35,808	\$ 40,133
2009	\$ 12,671,774,593	206.9	256,232	107,260	\$ 35,573	\$ 38,965
2010	\$ 12,558,830,292	214.7	255,692	100,388	\$ 35,700	\$ 39,106
2011	\$ 12,052,898,624	223.0	258,898	N/A	\$ 36,900	\$ 40,391
2012	N/A	N/A	260,632	N/A	\$ 37,900	\$ 41,497

Demographic data resources:

<http://iec.ucf.edu/>

<http://www.bea.gov/regional/reis>

<http://edr.state.fl.us>

ALACHUA COUNTY
Taxing Authority Fund Expenditures*
Fiscal Years 2001 - 2012

Fiscal Year Ended	General Government	Administrative Services	Information Services	Community Support Services	Parks & Recreation	Environmental Protection	Growth Management	Development Review	Animal Services
2001	\$ 3,120,169	\$ 4,872,488	\$ 2,393,687	\$ 6,813,023	\$ 1,222,422	\$ 1,388,841	\$ 1,438,626	\$ 313,613	\$ 1,115,287
2002	\$ 2,412,893	\$ 5,030,915	\$ 2,715,735	\$ 7,715,059	\$ 1,471,007	\$ 1,429,077	\$ 1,504,696	\$ 374,352	\$ 1,331,275
2003	\$ 2,764,431	\$ 5,376,015	\$ 2,792,825	\$ 8,114,383	\$ 1,249,426	\$ 1,358,527	\$ 1,504,664	\$ 305,815	\$ 1,334,295
2004	\$ 2,980,076	\$ 6,320,188	\$ 2,766,774	\$ 8,337,170	\$ 1,298,349	\$ 1,337,422	\$ 1,886,585	\$ 350,736	\$ 1,372,829
2005	\$ 3,220,886	\$ 7,247,830	\$ 3,223,178	\$ 9,061,428	\$ 1,342,033	\$ 1,389,761	\$ 2,050,752	\$ 403,515	\$ 1,605,901
2006	\$ 3,470,258	\$ 8,431,390	\$ 3,548,248	\$ 9,999,673	\$ 1,552,570	\$ 1,615,948	\$ 2,257,286	\$ 472,872	\$ 1,923,689
2007	\$ 3,819,462	\$ 9,239,595	\$ 3,724,819	\$ 10,446,165	\$ 1,744,725	\$ 1,794,536	\$ 2,396,368	\$ 476,339	\$ 2,201,156
2008	\$ 3,759,702	\$ 9,388,806	\$ 3,904,330	\$ 10,163,272	\$ 1,520,883	\$ 1,845,592	\$ 2,364,947	\$ 471,958	\$ 2,047,271
2009	\$ 3,910,281	\$ 9,945,504	\$ 3,862,479	\$ 9,791,806	\$ 1,541,835	\$ 1,938,191	\$ 2,598,494	\$ 427,874	\$ 2,211,052
2010	\$ 3,771,371	\$ 9,783,306	\$ 3,696,016	\$ 8,768,222	\$ 1,426,792	\$ 1,893,602	\$ 2,354,377	\$ 394,626	\$ 2,047,222
2011	\$ 3,969,583	\$ 9,535,184	\$ 3,697,550	\$ 9,421,816	\$ 1,701,639	\$ 2,122,003	\$ 2,603,615	\$ 444,145	\$ 2,088,263
2012	\$ 3,893,306	\$ 9,544,067	\$ 3,687,761	\$ 9,514,442	\$ 1,674,781	\$ 2,007,100	\$ 2,527,074	\$ 467,540	\$ 2,097,416

Fiscal Year Ended	Public Safety	Solid Waste	Road & Bridge	Court Services	Court Administration	Clerk of Courts - Court	State Attorney	Public Defender	Guard Ad Litem
2001	\$ 14,131,728	\$ -	\$ 7,908,863	\$ 3,167,496	\$ 3,075,360	\$ 2,899,768	\$ 179,714	\$ 19,642	\$ -
2002	\$ 14,988,351	\$ -	\$ 7,799,939	\$ 3,594,323	\$ 3,214,402	\$ 2,415,038	\$ 206,157	\$ 27,289	\$ -
2003	\$ 14,973,435	\$ -	\$ 6,433,026	\$ 3,794,826	\$ 3,703,888	\$ 2,616,537	\$ 226,146	\$ 27,304	\$ -
2004	\$ 17,500,396	\$ 76,117	\$ 8,003,798	\$ 3,796,589	\$ 3,520,113	\$ 5,095,757	\$ 241,094	\$ 35,581	\$ 66,971
2005	\$ 19,332,512	\$ -	\$ 8,650,540	\$ 4,483,674	\$ 731,128	\$ 286,485	\$ 106,028	\$ 38,613	\$ 84,255
2006	\$ 20,122,170	\$ 67,030	\$ 7,949,533	\$ 6,808,562	\$ 642,143	\$ 289,841	\$ 211,398	\$ 118,667	\$ 102,859
2007	\$ 22,790,205	\$ 60,000	\$ 11,159,818	\$ 8,171,829	\$ 797,514	\$ 294,892	\$ 110,713	\$ 56,673	\$ 92,671
2008	\$ 21,989,423	\$ 19,400	\$ 11,573,589	\$ 8,354,755	\$ 728,973	\$ 294,268	\$ 130,582	\$ 41,211	\$ 90,505
2009	\$ 21,305,291	\$ 22,486	\$ 10,271,617	\$ 8,775,279	\$ 1,027,008	\$ 294,268	\$ 252,703	\$ 258,242	\$ 98,695
2010	\$ 22,701,671	\$ 28,402	\$ 9,333,817	\$ 8,477,093	\$ 856,527	\$ 284,426	\$ 174,429	\$ 170,045	\$ 92,185
2011	\$ 23,133,581	\$ 60,000	\$ 10,065,703	\$ 8,282,203	\$ 785,396	\$ 294,268	\$ 188,349	\$ 146,078	\$ 108,468
2012	\$ 23,875,447	\$ 60,000	\$ 9,978,887	\$ 7,272,144	\$ 742,098	\$ 294,268	\$ 187,676	\$ 153,288	\$ 107,009

Fiscal Year Ended	Sheriff - Law Enforcement/ CCC/Bailiffs	Sheriff - Jail	Clerk of Courts - F&A	Property Appraiser	Supervisor of Elections	Non-Departmental	Capital Projects	TOTAL
2001	\$ 24,259,483	\$ 16,741,314	\$ 1,477,411	\$ 3,795,883	\$ 958,810	\$ 6,065,398	\$ 1,114,562	\$ 108,473,488
2002	\$ 25,794,461	\$ 18,048,799	\$ 1,571,354	\$ 3,485,291	\$ 1,065,612	\$ 6,824,464	\$ 1,325,262	\$ 114,345,753
2003	\$ 26,644,785	\$ 18,645,111	\$ 6,110,449	\$ 3,415,345	\$ 1,166,624	\$ 6,956,108	\$ 1,263,380	\$ 120,777,345
2004	\$ 28,361,792	\$ 19,415,688	\$ 2,220,160	\$ 3,768,717	\$ 1,206,294	\$ 8,186,414	\$ 1,737,696	\$ 129,883,306
2005	\$ 29,427,478	\$ 20,512,405	\$ 1,830,091	\$ 4,094,234	\$ 1,024,210	\$ 7,584,756	\$ 13,445,264	\$ 141,176,957
2006	\$ 32,154,271	\$ 22,476,060	\$ 1,919,902	\$ 4,623,559	\$ 1,552,563	\$ 9,561,692	\$ 6,810,050	\$ 148,682,234
2007	\$ 36,124,497	\$ 24,835,177	\$ 2,069,714	\$ 4,816,755	\$ 1,559,145	\$ 11,676,935	\$ 7,985,000	\$ 168,444,693
2008	\$ 36,411,982	\$ 26,192,336	\$ 2,026,410	\$ 4,412,282	\$ 1,859,354	\$ 14,767,953	\$ 5,646,388	\$ 170,006,172
2009	\$ 36,713,376	\$ 27,497,571	\$ 2,111,289	\$ 4,272,375	\$ 1,673,769	\$ 14,491,844	\$ 4,991,690	\$ 170,285,019
2010	\$ 35,494,504	\$ 26,805,957	\$ 1,965,749	\$ 4,056,480	\$ 1,589,905	\$ 14,337,895	\$ 2,143,300	\$ 162,647,919
2011	\$ 35,470,593	\$ 26,606,723	\$ 1,852,531	\$ 3,938,971	\$ 1,553,157	\$ 13,308,282	\$ 2,977,561	\$ 164,355,662
2012	\$ 35,587,536	\$ 26,543,342	\$ 1,852,531	\$ 3,921,921	\$ 2,296,917	\$ 15,543,696	\$ 4,029,466	\$ 167,859,713

* Expenditures do not include Budgetary Reserves



**ALACHUA COUNTY
DEPARTMENT OF GROWTH MANAGEMENT**

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

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Steve Lachnicht, AICP
*Director
Growth Management*

August 12th, 2011

MEMORANDUM

Richard Wolf
*Assistant Director
Growth Management*

TO: Mr. Randall H. Reid
County Manager

John Freeland
Building Official

FROM: Jonathan B. Paul, AICP, MA²
Concurrency & Impact Fee Manager

Benny Beckham
Zoning Administrator

VIA: Steve Lachnicht, AICP
Director of Growth Management

Ken Zeichner, AICP
*Principal Planner
Comprehensive Planning*

SUBJECT: Survey of Alternative Transit Providers

Brenda Wheeler
*Development Review
Manager*

The Chair of the Alachua County Board of County Commissioners (BOCC) request that County Staff conduct a survey of alternative transit providers. Due to the significant size and scale of the current Regional Transit System (RTS), there currently are not a significant number of private transit operators offering a similar service to that provided by RTS. MV Transportation, Inc. which currently provides Paratransit service in Alachua County is the one private entity that could possibly be in a position to provide private transit service in a manner that could be competitive with RTS. Community Support Services received a quote earlier this year of \$57 per service hour to provide rural fixed route transit service.

Tom Webster
*Housing Programs
Manager*

Jonathan B. Paul, AICP
*Concurrency & Impact
Fee Manager*

There are a number of private entities in and around Alachua County that provide Charter Bus Service. Several of these private charter companies have a variety of transit vehicles in service that could potentially provide a service similar to what is provided by RTS. Given the length of time that RTS has been providing transit service in the urban area of Alachua County and given RTS ties to the University of Florida, the City of Gainesville and the Metropolitan Transportation Planning Organization (MTPO), with the exception of MV Transportation, Inc. private entities in and around Alachua County have focused on the provision of charter bus service.

The most efficient way to gauge potential private interest and determine the ability of a private entity to provide transit service would be to prepare a Request for Proposal (RFP) to provide transit service within portions of the Urban Cluster in unincorporated Alachua County. The following are examples of private entities in the greater Alachua County area that provide Charter Bus Service with several of the entities offering a variety of transit vehicles:

- A Candies Coachworks – Gainesville, FL
- Fabulous Coach Lines – Reddick, FL
- Legendary Coaches, LLC – Gainesville, FL
- Annett Bus Lines – Ocala, FL
- Mr. Charter – Gainesville, FL
- GMG Transportation – Gainesville, FL

The Villages at Santa Fe and Oak Hammock are two examples of private entities that provide private transit service to residents living in their communities. Both of these entities have a fleet of 26 seat passenger buses that transport their residents to various events and destinations within and around Alachua County. Several of the proposed Transit Oriented Developments (TODs) have also looked into funding private transit service utilizing 26 seat passenger buses in lieu of contributing money to have RTS provide transit service.

Earlier this year, Martin County, FL sent out an RFP request to provide fixed route transit service. They received the following bids for both Paratransit (door-to-door service) and Fixed Route Transit:

Organization	Cost per door-to-door trip	Cost per hour for fixed routes
Community Coach	\$36	\$48
MV Transportation	\$23.98	\$51.14
Ride Right Transit LLC	\$25.56	\$45.33

Community Coach has been the longtime primary transit provider for Martin County. For further information, please check out the following website:

<http://www.tcpalm.com/news/2011/feb/22/martin-county-revamping-bus-system-likely-to-to/?print=1>.

The Gainesville Sun ran an article yesterday discussing the possibility of a private entity operating the school buses in Alachua County. Student Transportation of America, a private company that operates bus systems for 200 school districts nationwide, is collecting data to assess the viability of privatizing Alachua County school buses. For

further information, please check out the following website:

<http://www.gainesville.com/article/20110811/ARTICLES/110819851/1002/news?Title=Privatizing-school-buses-not-likely-here-school-officials-say>

RTS, through the MTPO, the University of Florida and now Santa Fe College, receives a substantial amount of funding annually for providing transit service to the City of Gainesville and Alachua County. In addition, RTS also receives federal and state funding for the purchase of transit vehicles. RTS utilizes the population within the urban area of Alachua County to increase the federal and state funding that it receives through the MTPO. Should the County elect to pursue the provision of transit service through an entity other than RTS, County Staff would be required to work with the Florida Department of Transportation and the Federal Transit Administration to determine whether or not the County would be eligible to receive the federal and state funding that currently goes to RTS to help fund transit service within the urban area of unincorporated Alachua County.

The BOCC has a significant role in the MTPO in determining how federal and state dollars are spent on transit operations and the purchase of transit vehicles. The BOCC could request that MTPO Staff and the FDOT coordinate with County Staff to determine the availability and the process for receiving funding for transit via an entity other than RTS. The BOCC may also wish to evaluate the formation of a regional transit authority. Several major metropolitan areas in Florida have regional transit authorities. StarMetro in Tallahassee has a governance structure that most closely resembles RTS. The vast majority of large transit providers are either operated by the County or they are an independent public transit authority.

MV transit is the one private entity that currently exist that could provide transit service that could be comparable with that provided by RTS. The issuance of an RFP to provide private transit service for the urban area of unincorporated Alachua County would be the best mechanism to determine the demand, cost and the capabilities of other private transit operators both locally and within the State of Florida to provide private transit service. The BOCC may also wish to consider further evaluating the establishment of an independent Regional Transit Authority. County Staff is working with several of the proposed Transit Oriented Developments (TOD) along Interstate 75 to allow for the possibility that the Developer(s) of the TODs could provide private transit service from the TODs to the University of Florida and other regional destinations.