

Commissioner Discussion – BoCC Board Meeting March 14, 2023

Included in County Manager Budget

Roads – Board has approved pavement management plan for implementation, including residential streets with use of General Fund, Gas Tax and Surtax funding.

Staffing – FY 24 Budget proposed increase for salaries, increase in FRS and for Health for all BoCC and Constitutional Offices.

Housing - Added \$1 Million to Housing Trust Fund for FY24 and propose subsequent years adding additional \$1 Million to the fund along with any revenues generated by the programs adopted by the Board.

Propose for FY25 Budget Consideration

Children’s Mental Health - CTAC is currently funding 3 programs, and has included middle school specific mental health funding in RFP currently open. Unused funding proposal (genesis) for early learning pre-school children/parents for training (appropriate discipline trainings etc.) also partners in adolescent lifestyle support, UF, therapy through child advocacy center, summer camps. SBAC state mental health allocation specific to youth, trains 80% of staff in mental health, social workers in school, mental health professionals in schools, supports charters, contract with UF psych for diagnosis in schools. Claudia along with community partners are identifying gaps and duplication of services.

Economic Development - Recommendation to continue to allow the Economic Development Advisory Committee (EDAC) to develop the work they have begun on the small municipality outreach and engagement program and report their findings in FY24; Board direction for funding in FY25.

HR Classification and Compensation Study - Suggest in FY24 develop Request for Proposal for study be developed (estimated value \$250,000-\$500,000) with direction from the Board of market compensation metric (lag, meet or lead market compensation) and direction on how compensation will be implemented i.e., total value or over a period. Fund the study in FY25.

Commissioner Discussion

Commissioner Aides

Pulled Job Description from Manatee County. Starting Salary \$43,200

Estimate Personal Services Budget \$75,026

Estimate Operating year 1 \$9,436.

Total 1.0 FTE Cost \$84,462 //// 5 FTE Cost \$422,310

Position general description: Performs advanced and highly responsible administrative, research, and technical work for assigned County Commissioners. Performs a wide variety of complex tasks requiring initiative, independent judgement and extensive working knowledge of the Commissioner's district and constituent concerns. Research issues that come before the Board of County Commissioners and briefs Commissioners. Prepares reports, articles, and correspondence. Responsible for constituent services for assigned Commissioners. Schedules and coordinates appointments and meetings for assigned Commissioners. Attends meetings and events in the community on the Commissioners' behalf. Maintains sensitive and confidential files and records. Position involves considerable contact of a responsible nature with government officials, representatives of other departments, and the public, often involving sensitive or confidential information.

CAPP Program

FY25 will be a new application cycle and therefore propose additional funding in FY25 for the CAPP Program, rather than opening another application cycle in FY24 for additional funds and then again in FY25.

FY24 suggests adding \$100,000 to the unused funds to fund pilot for smaller grant initiative for CSS.

East Gainesville – ARP funding committed for Eastside Clinic and further discussions on Housing development with the community on the Dogwood Village project.