

General Fund (052) Special Projects – Status

This report, in conjunction with the Financial Update, summarizes the status of the \$46,940,506 revenue recovery funds lost during COVID.

Public Health:

Ambulance Transport – 12 FTEs have transitioned to normal funding and bonuses are still being earned. The project is complete and excess funds can be returned to General Fund Operations.

EMS Training Facility & Equipment – The facility is fully functional and operating. Manufacturers of rescue units continue to experience build time delays. The department has been advised that the rescue should be delivered closer to October of 2024. The department is reviewing EMS equipment and supply needs for the remaining funds.

Central Receiving Facility - Construction continues and project is over 30% complete. As of today, it is scheduled to open in September or October as originally planned. Meridian reports the steel is up, much of the interior renovation is 80% and work is progressing well. The CRS advisory board is scheduled to have its first meeting scheduled for mid-July. MOU's have been received from the hospitals (not the VA yet) and other identified operational partners. Overall, the project is on schedule.

Closing Health Care Disparities - Community Health Worker -

In Q2, CHWs provided over 2100 services to individual clients, either in person or via telephone. They participated in 32 community events and provided information on agencies providing services such as financial literacy, tobacco cessation, oral health, mental health, and nutrition services. 4 CHWs have completed the online training portion of the program this quarter and are scheduled for BESTYou 2.0 training later this month. 4 additional candidates are pending enrollment in the program.

As there are currently no reimbursement codes for CHWs, the Program Administrator is working directly with interested agencies to devise alternate methods of wage funding, such as sourcing grants.

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In program administration, the current focus is on establishing a reporting relationship between all the parties to ensure that all data is tracked and reported accurately, with the Program Administrator being the point person. The Community Mentor will collect information from each interested candidate at recruiting events, including name, email address, telephone number, and zip code. The CM will provide this information to the PA at the conclusion of each event to ensure follow up with interested participants. The CM will provide structured mentorship to each CHW during their OJT, including these topics:

- CHW-identified personal/professional goals within program and explore.
- Professional development opportunities.
- Building interpersonal relationships/networking.
- Good communication skills with coworkers and clients.
- Importance of good personal health, attitudes, and self-esteem.
- Navigating conflict resolution.
- Best practices for community engagement.
- Best practices for community advocacy.
- Self-care for CHWs.
- Best practices for work-life balance.
- Best practices for time management and organization.
- Adapting to workplace culture and dynamics.
- Identifying and addressing gaps in knowledge/skills

CareerSource will direct all agency inquiries to the PA, who will discuss the amount of reimbursement available (max 6 months/1040 hours) and what percent of wage reimbursement the agency is eligible for under County guidelines. The PA will also coordinate WIOA data with CareerSource.

The OJT contract will be amended to include requirements for information sharing with the PA and to more clearly define the employee retention requirements.

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Additionally, it is recommended that an agreement for agencies that would like to access the CHW training modules, but not wage reimbursement, be considered.

Eastside Medical Care - Project over 50% complete. BoCC has made one reimbursement to Shands.

Negative Economic Impact:

Immediate Food Security / Strike Out Hunger: The remaining funds were transferred to Fresh Food Pathways AKA Retail Access for Marginalized Communities in June.

Retail Food Access for Marginalized Communities - The Board awarded Good Food Partners the RFP on May 28. Staff will convene a negotiating team to begin terms discussion with the awardee soon.

Food System Workforce Development - The County's non-profit provider is in month nine of operations. The June report will be submitted soon. May's report covered the wrapping up of some services in preparation for mid-June summer break. Youth culinary classes, farming & gardening experiences, food safety certification, and experiences with local food entrepreneurs reported progress. A final report is due in late summer 2026. Complete monthly reports with detailed progress are on the SEEDS site under "Food System Projects".

Meat Processing Facility – BoCC motion 8/22/23 to stop work on project.

Small Producer Agriculture Capital Support Grant -

2024 Small Farmer Grant applicants continue to submit their documentation. Three farmers have selected the option to take the Ag Extension Office Entrepreneurship Series class to create a farm plan. All applications will be due to the Office of SEEDS by 5 PM June 28. Staff will bring back ranked applications for Board approval at their August 20 meeting.

Language Access (Immigrant Liaison Board) – As of Q2, funds have been spent on operating supplies and personnel services. The Language Access policy and procedure will be presented during the June 25th Board meeting.

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Energy Efficiency & Weatherization Affordable Housing -

The Alachua County Energy Efficiency Program (ACEEP) is progressing. To keep the pilot moving forward, a Land Use Restriction Agreement (LURA) is needed. This form is being discussed with Growth Management and Community Support Services as they need similar forms but with custom programmatic details. ACEEP's LURA will require assistance from the pilot program's vendor to manage the annual reporting requirements from the property owners.

Grace Marketplace Support – At the request of the City of Gainesville, short term funding was appropriated in the FY24 Budget

Budget Inn Operations – A&E work continues; staff have met with Brame Heck several times with an anticipated completion date in the next quarter.

Scottish Inn Acquisition - The A&E vendor, Stressing and Associates is working on the renovation of the Scottish Inn. Additionally, EDA is working on the Container Home pilot project site plan. Several meetings have been held, including Growth Management and the Fire Marshall to ensure all requirements are met. A neighborhood meeting is being scheduled for July to share information regarding the container homes.

Housing Trust Fund Seeds Funding – Transfer complete to Housing Trust Fund

Rental Program Seeds Fund – Transfer complete to Fund 008 (General Fund – Unincorporated). The program is under review as a result of recent State legislative action.

GNV4ALL - GNV4ALL Executive Director reports that things are going well at the Center; enrollment continues to increase. On April 8th they had 39 students, on June 12th they were at 61, and expect to be at 65 on June 24th as a mother just enrolled 4 children. They expect to reach breakeven the next school year (25/26) at 110. The Center is DCF licensed for 128. James met with the Children's Trust board this week and was there in April as well. They are asking the Trust for \$100,000.00 to provide scholarships. The Board asked him to get with CTAC staff

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to discuss the need further. They also applied for CAPP funding. They are fully operational during the summer months and are considering offering an after-school component. Staff are taking advantage of opportunities for professional growth through the Lastinger Center as well as the ELC. They are also currently working through the application process for federal funding for school meals and have selected a new Executive Director who is pending a formal contract.

Human Rights Coalition Sponsorship AKA Community ID - HRC has merged with Rural Women's Health Project which will assume the County agreement. Paperwork submitted to Contracts for the merger. HRC hosted 7 outreach events in 2024 2Q, trained thirty new volunteers, and assisted 54 individuals with case management during this quarter. One invoice was processed for this period.

Capital Infrastructure:

Affordable Rural Broadband Infrastructure – The Data Analyst has been hired and broadband availability maps have been developed to identify focus areas for needed broadband deployment and work with the Department of Commerce on service challenges before the Broadband Equity, Access, and Deployment (BEAD) Program is finalized for Florida. Internet Service Providers (ISP) have been added to the Local Technology Planning Team (LTPT). An RFP for matching grants with ISPs is prepared and will be presented to the Board on July 9th.

Santa Fe Hills Water System – The design budget for this project is \$89,725, however it has been increased by \$14,637 for additional surveys and Fire Hydrant Flow Testing as an amendment. The amendment to the Contract was approved by the Board of County Commission (BoCC) agenda on April 9th, 2024.

Scope: Surveying and Designing the water system; Permitting with FDEP and City of Alachua; Construction of water system.

Status: The City of Alachua has requested distribution lines be looped within the subdivision. This required an amendment to the Engineering Agreement with the Consultant which has been executed. Consultant has been authorized to proceed with additional surveys and sketches.

Road Infrastructure – Funds transferred to cover expenditure. Complete.

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Trunked Radio System Expansion – Funds for the sale were transferred in June after the mid-year budget amendment.

Parks Improvements – As a second (2nd) quarter addendum to the Risk Assessment Update dated March 20, 2023 we offer the following.

Veterans Memorial Park - Construction has been underway for several weeks, with clearing, grubbing, and rough grading for the new inclusive playground & parking lot taking place. Playground equipment has been delivered to the jobsite. The playground and Gold Star Memorial installers have been laying out their respective work, and installation of footings for both are currently in progress. Substantial completion anticipated by end of July.

MK Rawlings Park/Kate Barnes Ramp - Plans for preliminary DRC and water management district review were submitted in February. Comments provided by the WMD are being addressed, and updated plans for DRC review were resubmitted in April. Once all the regulatory approvals are secured, our design team can finish the construction documents, and this project will be put out for bids with construction scheduled to begin later this year.

Poe Springs Park - Construction Docs for new restrooms are complete. The sitework & foundation package will soon be put out for bids with construction slated to begin in October. - Preliminary plans for boat launch improvements were submitted for DRC & water management district approval in December. WMD requested delineation of the wetlands and high water levels in the vicinity of the proposed improvements. An environmental subconsultant was brought on to assist with this work. We had a site visit with the WMD for review and further discussion last week and are awaiting their feedback.

Copeland & Montechoa Parks - POs for A&E services were issued in late April to work on plans for these parks that incorporate feedback received during community engagement early & late last year respectively. This will likely include new playgrounds, additional parking, better accessibility, pavilion(s), landscaping, site lighting, and additional amenities as appropriate. We anticipate this work will take 6-8 months and include further community engagement, after which the bidding & construction phases will occur, pending Board approval.

Animal Services Locate and Design – Sub-lease agreement with UF in process.

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Capital Infrastructure – Remaining allocated funds are not needed from the General Fund allocation. Remaining funds can be returned to Fund 001 – General Fund.

Operational Support:

Self-Insurance Claims – Support for increased claims expenses. Transfer complete.

GIS Analyst for 2 years beginning FY24 – Development of managing the increased demand for GIS services throughout the County. Still in the planning stage.

HR System Implementation – Scope is under development.

Unallocated - Closed Project Excess is available to be returned to Fund 001 – General Fund