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OFFICE OF THE CITY COUNCIL

November 10, 2016
2:30 p.m.
117 W. Duval St., 4th Floor, City Hall
Suite 425

AGENDA

11.10.2016 Special Committee on Hemming Park

- 1. Opening Remarks**
- 2. Additional Performance Standards for Operation of Hemming Park**
 - a. Review of Additional Performance Standards from OGC**
 - b. Committee Discussion on MOU vs. RFP**
 - c. Update on RFP from Administration**
- 3. Financial Updates from FOHP**
- 4. Expansion of Park Boundaries Update from OGC**
- 5. Closing Remarks**

**OFFICE OF GENERAL COUNSEL
CITY OF JACKSONVILLE
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JACKSONVILLE, FL 32202
PHONE: (904) 630-1724**



MEMORANDUM

TO: Special Committee on Hemming Park Subcommittee on the Hemming Park RFP

FROM: Paige Hobbs Johnston, Chief of Legislative Affairs *PHJ*

RE: Revisions to Performance Measurements- Friends of Hemming Park Agreement with City

DATE: November 8, 2016

The Special Committee on Hemming Park Subcommittee on the Hemming Park RFP Process (the "Subcommittee") has reviewed and discussed various measurements for success in Hemming Park. The Subcommittee has suggested that some of the existing measurements for which the City evaluates the success be modified or specified in more particular or concrete terms. These specific measurements are not within the current contract language of the City Contract with Friends of Hemming Park. Essentially, the Subcommittee would like to include additional measures of success by looking at three criteria: 1) Welcoming/ Attractive; 2) Safe; and 3) Clean.

Such criteria are proposed to be evaluated in the following ways:

- 1) Welcoming/Attractive
 - Landscaping/hardscape maintained
 - Number of events held monthly
 - Average number of events held in the park
 - Defined term of what qualifies as an "event"
- 2) Safe
 - Number of calls received by Jacksonville Sheriff's Office for complaints/reports of unlawful activity in the park
 - Number of days security is provided sunrise to sunset (consistent with City-wide park requirements)
- 3) Clean
 - Number of times park is pressure-washed by Friends of Hemming Park
 - Number of waste containers placed (and emptied regularly) at the park

In addition, the Subcommittee thought that a quarterly survey of adjacent businesses should be utilized to gauge whether the public believes each of these criteria are being met. These are in addition to the Friends of Hemming Park's contractual requirements to raise private donations and provide prompt financial reports and quarterly meetings with stakeholders.

Question Presented:

Whether modification to the performance measurements in which the City evaluates the Friends of Hemming Park requires reissuance of a Request for Proposal, or whether it can be accomplished by amendment to the existing Contract with Friends of Hemming Park.

Short Answer:

For the Performance Standards identified above, it would not be necessary to reissue a Request for Proposal; the existing Contract could be amended, with both parties consent, to include such Performance Standards.

Background:

The City issued Proposal Number 10-14 (the "RPF") in November 2013 to determine interest in vendors to operate and manage events at Hemming Park. I3-JAX, INC., d/b/a Friends of Hemming Park ("FOHP") was the sole respondent to the RFP. The RFP included a section in which proposed Scope of Services was explained. Within the RFP Scope of Services, categories of activities and responsibilities for the interested parties included 1) Maintenance Services; 2) Security Services; 3) Concession Services; 4) Event Management; 5) Capital Improvements; and 6) Business Planning. Each category included a general summary of initial expectations of the City. The RFP also stated within the Scope of Services paragraph that:

"Contractors are encouraged to be creative in submitting their proposed approach and work plans to the City. The City may accept a proposal in full or request modifications during the negotiations phase of this RFP."

In 2014, the City negotiated with FOHP to engage in a contract for Park operation and management pursuant to FOHP's response to the RFP. The Contract became effective on September 1, 2014 and expires on September 30, 2017. The Contract can be extended for two (2) additional one (1) year terms. The Contract sets out a Scope of Services for which FOHP will perform. The Contract Scope of Services provides for certain Operational Requirements, Performance Standards and Budgetary/Financial Requirements. To the extent that the Contract Scope of Services varies from the RFP Scope of Services, the Contract Scope of Services language will prevail since the parties have negotiated the contract language pursuant to the terms of the RFP.

The Operational Requirements include making Hemming Park "appealing to the entire community by making it cleaner, safer and more attractive." Particularly, this is accomplished by providing 1) Maintenance Services; 2) Security Services; 3) Social Services Outreach; 4) Concession Services; 5) Event management; 6) Capital Improvements; and 7) and Stakeholder Meetings.

Within these subsets of Operational Requirements, FOHP is specifically required to keep the park free of debris and litter, ensure that landscaped areas are maintained and neat in

appearance, clean and pressure wash all hard surfaces, provide tree pruning, cooperate with JSO to keep the premises safe at all times from theft, vandalism or other criminal activities, market and promote Hemming Park, seek out events that will advance the beneficial use of Hemming Park, to accommodate and support all events, to organize and convene a quarterly meeting of Hemming Park stakeholders, including the Jax Pack Downtown Merchants, and to arrange and participate in an annual public meeting to discuss "successes and shortcomings" and to "discuss how this Contract could be amended to improve the value of Hemming Plaza to the citizens of Jacksonville."

Performance Standards are included in the Contract Scope of Services which measure 1) private donations and the timeframe required for same to be raised by FOHP (Performance Standard #1); 2) the number of events required per quarter to have at least 500 persons present (Performance Standard #2); and 3) a timeframe for FOHP to be fully staffed, to file its quarterly reports and to conduct the stakeholder meetings (Performance Standard #3). There are also certain Budgetary and Financial Requirements pertaining to accounting methods and use of City property enumerated in the Contract Scope of Services.

Since the original execution of the Contract in 2014, there have been two amendments. The first, in September 2015, amended the Contract Scope of Services to modify the first Performance Standard as to the schedule for fundraising by FOHP. The Second Amendment, executed in June 2016, increased the amount of funding that the City provided to FOHP by \$100,000 and restricted the use of funds by FOHP as provided more fully in the amendment.

The subject matter of the proposed changes to the Performance Standards requested by the Subcommittee all appear within the existing Contract Scope of Services. As such, any modifications to the Performance Standards, as discussed above, could be accomplished through an amendment to the Contract. In addition, revisions to goals or requirements identified in the existing framework of the Operational Requirements or the Budgetary and Financial Requirements could also be accomplished through amendment to the Contract. If the Subcommittee is unclear whether such changes would be considered within the existing framework, our office can review and offer an opinion as to such request.

I trust this memorandum responds to your questions. Please let me know if I can be of further assistance.



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TDD: (904) 630-1580

November 07, 2016
12:00 p.m.

Meeting Minutes for November 03, 2016 Council Member John R. Crescimbeni and Council Member Scott Wilson Hemming Park

Location: 117 W. Duval Street, Ste. 425, Conference Room A

In Attendance: CVP John Crescimbeni (At-Large, Group 2); CM Scott Wilson (District 4); CM Greg Anderson (At-Large, Group 4); Daryl Joseph (COJ-Parks Dept.); Peggy Sidman (Office of General Counsel); Jason Teal (Office of General Counsel); Jackson Short (JSO); Bill Prescott (Friends of Hemming Park)

Please refer to Sign-In Sheet for full list of attendees.

Meeting Convened: 2:00 p.m.

Council Vice President John Crescimbeni opened the meeting by thanking everyone for their attendance and asking everyone to introduce themselves for the record.

CVP Crescimbeni stated that the purpose of this meeting was to provide an update all topics discussed at the previous meeting of October 19, 2016. The first topic that was addressed was that of park rules. CVP Crescimbeni reminded everyone that at the last meeting, a list of park rules as well as proposed additions had been circulated and discussed. These additional rules were to begin making their way through the approval process. Mr. Daryl Joseph (Parks Dept.) confirmed that the process has begun to make these rules official. Mr. Joseph stated that there is an advertising period that needs to be taken into consideration and it could be early 2017 before these new rules will be implemented. CVP Crescimbeni asked if the rules could be amended as they travel through the advertising process but Mr. Joseph stated that they will be verbatim to what was previously tentatively approved. Mr. Joseph will provide the subcommittee with updates on the process as needed.

CVP Crescimbeni then addressed the topic of extending the boundaries of Hemming Park. Ms. Peggy Sidman (Office of General Counsel) stated that they have begun the discussions around the extension of park boundaries. Per Ms. Sidman, Ms. Sandra Stockwell (Office of General Counsel) is handling this matter but was unable to attend the meeting due to a previously commitment. Ms. Sidman produced a map of the current boundary lines of Hemming Park and cautioned the map was not complete due to a lack of definitive information on the Jacksonville Transportation Authority Skyway Station easement. Ms. Sidman stated that their office is working with JTA to find the correct mapping of that particular area of the park. CVP Crescimbeni stated that he believed the "gap" area to be the area between the park boundary and the curb.



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CVP Crescimbeni raised the idea of extending the boundary to the curb should if the park operators are amenable to it. Ms. Sidman stated that it could be possible but the "gap" areas would need to be drawn clearly. It was clarified that should the park boundaries be redrawn, they must be stated distinctly for enforceability of trespassing. CVP Crescimbeni asked Ms. Sidman to have Ms. Stockwell at the next to be prepared to talk about the current boundaries, JTA easements and the possibility of boundary extensions.

Council Member Greg Anderson raised the issue of governance and any other entities that may need to have input on boundary extension. Mr. Jason Teal (Office of General Counsel) responded that the park boundaries are the responsibility of the City. Mr. Teal elaborated that the expanded boundaries would be the area between current boundaries and the street edge. He stated that they are researching any possible repercussions of removal of the public's right to traverse the sidewalk outside of park hours should the sidewalks be terminated. Mr. Bill Prescott (Friends of Hemming Park) confirmed that FOHP is supportive of the committee continuing with this process.

Mr. Joseph asked if the area under the JTA Skyway is currently a major issue. Mr. Prescott confirmed that it is a problem area and people in the park are very aware of where the boundaries are now.

CVP Crescimbeni stated that the subcommittee would continue the discussion of boundary expansion at the next meeting but moved on to the topic of the trespass appeals process. CVP Crescimbeni asked Ms. Sidman to review her progress for the subcommittee. Ms. Sidman stated that she was prepared for and ready to discuss the following topics: the trespass appeals process; the trespassing authority; the authority hearing the appeals; homeless feeding policies.

Ms. Sidman produced draft legislation for the review of the attendees. She stated that this legislation is not something new but rather a clarification of what is already on the books. Ms. Sidman stated that JSO does currently have the ability to trespass someone for a violation of park rules. Also, OGC is working with JSO on the form detailing the appeals process that will be handed to someone who has been trespassed. JSO is finalizing the details of the notice and will update the subcommittee at the next meeting.

Ms. Sidman further stated that a provision in the appeals section has been added to allow for a hearings officer to handle the appeals process rather than the director of parks as it currently reads. The hearings officer will be a lawyer as assigned by OGC as is current practice in other areas of the city.

Also, the draft legislation includes that the trespass notice will be in writing with a case number to be given to the person being trespassed. Lastly, it changes the effective trespass time from 12:01 a.m. the day of issuance to being effective at time of issuance.

Council Member Scott Wilson asked if a filing fee for appeals would be possible to which Ms. Sidman responded that it is possible but not necessarily practical.



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CVP Crescimbeni asked for the average amount of time spent on each appeal as well as the cost associated with that time. Mr. Teal replied that an average appeal lasts no longer than 30 minutes with an approximate cost of \$50-\$60 to be billed to the parks department.

CVP Crescimbeni asked CM Anderson for guidance on the legislation timeline. CM Anderson stated that he would like for all Hemming Park legislation to be released from the committee at the same time.

CVP Crescimbeni asked for Ms. Sidman and Ms. Stockwell to bring clearly drawn maps and clarification on her memorandum dated October 24, 2016, regarding Hemming Park Boundaries to the next meeting.

Mr. Teal added that the draft legislation also included language to include that the JSO office could designate to certify certain persons who are appropriately trained to assist in enforcement of park rules. CVP Crescimbeni confirmed that this was a piece the subcommittee had requested at the last meeting thus he was agreeable to that language as was Asst. Chief Jackson Short (Jacksonville Sheriff's Office).

Ms. Sidman addressed her final point regarding homeless feeding in the park. Currently, all entities must have a permit unless they are religious organizations serving 21 meals or fewer. The amount of meals appears within language of a previous settlement and OGC is researching the settlement as well the code to keep possible changes within the settlement guidelines. CM Wilson recalled that the number of 21 meals revolved around the number of individuals the gentleman was feeding in front of a church and it had to do with a facility issue. CVP Crescimbeni asked for clarification on the enforcement piece and the settlement data to be brought to the next meeting.

CVP Crescimbeni reviewed the assignments and thanked everyone for their hard work on these matters. The next meeting will be noticed for Wednesday, November 16, 2016 at 2:00.

At this point, CM Crescimbeni adjourned the meeting.

Meeting Adjourned: 2:56 p.m.

Minutes: Leeann Krieg, ECA to CM Greg Anderson.

Attached: Sign In Sheet, Hemming Park Handouts (3), Disc.



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TDD: (904) 630-1580

October 26, 2016
3:00 p.m.

Meeting Minutes for October 19, 2016 Council Member John R. Crescimbeni and Council Member Scott Wilson Hemming Park

Location: 117 W. Duval Street, Ste. 425, Conference Room A

In Attendance: CM John Crescimbeni (At-Large, Group 2); CM Scott Wilson (District 4); CM Sam Newby (At-Large, Group 5); Daryl Joseph (COJ-Parks Dept.); Peggy Sidman (Office of General Counsel); Jason Teal (Office of General Counsel); Jackson Short (JSO); Bill Prescott (Friends of Hemming Park)

Please refer to Sign-In Sheet for full list of attendees.

Meeting Convened: 2:00 p.m.

CM Crescimbeni opened the meeting by thanking everyone for attending and stating that the purpose of this meeting is to discuss the rules, boundaries and regulations as it relates to Hemming Park.

The first issue CM Crescimbeni addressed was the issue of alcohol consumption in the park and the enforcement role of JSO in the park. He continued by stating there has been frustration expressed at previous meetings regarding the difficulties with enforcement.

Asst. Chief Jackson Short (JSO) confirmed that JSO Officers must observe a person consuming alcohol to ticket them for an open container violation. Asst. Chief Short stated that there are a select number of misdemeanors that JSO can trespass someone out of the park for but an open container violation is not one of those. He confirmed that the presence of private security officers has assisted in curbing certain behaviors.

CM Crescimbeni asked if there was a workaround for this issue of requiring a JSO officer to observe an open container violation before something can be issued. Mr. Jason Teal (OGC) stated that he felt there was nothing we could do in this instance given that it is something that is governed by state law. However, Mr. Teal will research this issue and follow up with this subcommittee. Asst. Chief Short added that he felt alcohol isn't the real problem and he provided the example of Art Walk. Asst. Chief Short stated that JSO needs help with the trespassing laws and providing the authority to JSO to trespass someone out of the park for violating a park rule. Mr. Bill Prescott (FOHP) commented that controlling the alcohol consumption is only a portion of the problem but he does agree with JSO wanting to extend the strengthening the authority of the officers in the park.



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Asst. Chief Jackson elaborated that the ability to enforce the rules currently on the books is what would be most helpful to JSO. The Park Rules need to have some teeth added to them and JSO does not feel they can currently trespass someone out of the park for violating the posted park rules. Also, JSO has a problem with the requirement to provide a written copy of the violation to the person given that it is all completed electronically. Another problem JSO has encountered is the appeals process for the persons and the lack of information surrounding that subject. Asst. Chief Short suggested removing the requirement to provide a paper copy of the arrest. Lastly, we need to determine what is bringing people into the park. Asst. Chief Short stated that the regulations for feeding the homeless need to be addressed.

CM Crescimbeni asked Asst. Chief Short what information can be given to a violator when they are trespassed and Asst. Chief Short stated that they are given their police report number with information on where to obtain a full paper copy of the report. Mr. Teal suggested that the topic of the education for offenders needs to be addressed if the trespassing laws are going to be strengthened.

CM Crescimbeni asked for Ms. Peggy Sidman (OGC) to detail the appeals process for someone who has been trespassed. Mr. Daryl Joseph (Parks Department) stated that he believes most people don't know there is an appeals process or that he is the entity to hear the appeal. CM Crescimbeni asked the Office of General Counsel to look into the following issues as they relate to the appeals process: assigning a special magistrate to hear appeals rather than the director of parks; if there are fees associated with the appeals process; the assembly of a new form with the full explanation of the appeals process for those who have been trespassed. Ms. Sidman agreed to work on these matters with her staff.

CM Crescimbeni asked Asst. Chief Short to expound on the trespassing laws as they relate to the park rules. Asst. Chief Short stated all the violations currently resulting in the penalty of a trespassing notice being issued are irrelevant to the problems they are seeing in the park. Mr. Teal felt that there currently is the authority for JSO to make an arrest based on a violation of the park rules to which Asst. Chief Short disagreed. Ms. Sidman stated that the posted rules are initial warnings for someone and a violation of that rule will justify a trespass being issued. Ms. Sidman further stated that she will follow-up to ensure that the laws are tight and JSO feels comfortable with it as written.

Mr. Prescott (FOHP) stated that four, double-sided signs are posted in the park listing all the park rules. Mr. Prescott read aloud the current park rules as well as the suggested additional park rules. Mr. Teal and Mr. Joseph confirmed that the current park rules are official and have been adopted through the correct process. Furthermore, they will take these suggested additional park rules and run them through the official adoption process.

CM Wilson asked for clarification on the homeless feeding procedures. Asst. Chief Short stated that if a group is intending to feed more than 21 people then they must obtain a permit. He suggested that we require entities to obtain a permit regardless of the number of people they are intending to feed and this permit remains effective for one year.



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Asst. Chief Short added that police officers that frequent the park are provided names and photographs of the individuals who have been trespassed. He stated that the key is to have vigilant officers in the park who are familiar with the park visitors.

CM Crescimbeni addressed the issue of extending the boundaries of park. Ms. Sidman stated that they are currently looking into the possibility of extending the boundaries and the nuances that go along with that process. Mr. Teal added that we do have added issues due to the JTA easements at the Sky Way and the enforcement arm of JSO. Ms. Sandra Stockwell (OGC) is examining if the process can be undertaken without coming back to Council for approval. OGC hopes to have an answer by the end of the following week.

CM Crescimbeni reviewed the assignments for everyone prior to thanking them for attending the meeting. At this point, CM Crescimbeni adjourned the meeting.

Meeting Adjourned: 3:30 p.m.

Minutes: Leeann Krieg, ECA to CM Greg Anderson.

Attached: Sign In Sheet, Hemming Park Rules Handout, Disc.

cc: Council Members/Staff
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OFFICE OF THE CITY COUNCIL

September 16, 2016
4:00 p.m.

Meeting Minutes for September 15, 2016 Special Committee on Hemming Park Subcommittee On The Hemming Park RFP Process

Location: 117 W. Duval Street, Ste. 425, Conference Room A

In Attendance: CM Greg Anderson (At-Large, Group 4); CM Anna Lopez Brosche (At-Large, Group 1); CM Reggie Gaffney (Dist. 7); Daryl Joseph (COJ-Parks Dept.); Greg Pease (COJ-Procurement); Ali Korman Shelton (COJ-Mayor's Office); Jackson Short (JSO)

Please refer to Sign-In Sheet for full list of attendees.

Meeting Convened: 4:15 p.m.

Council Member Anderson opened the meeting by thanking everyone for their attendance and stated that the purpose of this meeting is to determine certain measurements for success in Hemming Park. Throughout his research, CM Anderson stated that he found all successful parks had a certain thing that brought people to the park and this could be a monument, food kiosks, multi-use courts, special landscaping or other amenities.

CM Anderson stated that at the last full committee meeting, it was discussed that the following words could be used to describe a successful Hemming Park: welcoming; engaging; clean; safe; attractive; business-friendly. CM Anderson also stated that once measurements are set, we will be able to obtain an opinion from the Office of General Counsel whether a MOU to the current contract or an RFP is required.

CM Anderson asked from Asst. Chief Jackson Short (JSO) to clarify the current safety of Hemming and for suggestions of ways the City could assist JSO in the enforcement piece. Mr. Short opened by stating that he felt it is important to manage expectations. If the goal is to clear the people out of the park, they may leave but they will find somewhere else to go. The fact that the homeless shelters and bus terminals are located downtown contributes to the homeless population centralizing in Hemming Park. Mr. Short stated that it is also important to remember that not all problems are created by homeless people. CM Anderson inquired how many arrests have been made in the park and Mr. Short replied that it was just shy of 200 arrests YTD. There

are multiple squads of officers both in vehicles and on bicycles that are downtown at differing hours. Mr. Short stated that one area of the Code that he would suggest tightening would be in Chapter 28 where it deals with the disturbance of the peace. He stated that JSO officers need more clarity on what language is considered inappropriate in the park because otherwise they may be hesitant to enforce current laws due to a possible freedom of speech issue. JSO would also like to have the authority to enforce the park rules which they are not currently able to do. An additional suggestion would be clarification on the ability to feed the homeless in the park because at this time there are ways to avoid being cited.

CM Anderson thanked Mr. Short for all of the input and that he would like to see the conversation continue with all the stakeholders of Hemming so that we can all remain engaged in the success of the Park. Mr. Short suggested that a measurement of success for the park as it relates to the safety element may be the number of calls JSO receives about the Park rather than the number of citations written in the park. JSO has the ability to breakdown the types of calls received and this would be a mechanism to gauge the safety of the Park. CM Anderson and Council Member Anna Lopez Brosche agreed to that point.

Council Member Reggie Gaffney addressed his concerns that we may be targeting the homeless population and that he believes this population is one that doesn't understand the law. He suggested that it may be a lack of education about the current laws. CM Brosche expressed appreciation for his input but stated that she believed the goal is to focus on the unlawful people in the park. This is not a focus on the law abiding citizens in the park rather it is a focus on those who are disrupting the park by breaking the law. CM Gaffney stated that he is still concerned we may cite the homeless too many times and they will simply be pushed into another area downtown. CM Anderson acknowledged CM Gaffney's point and stated that the city may look into the possibility of reinstating some form of the Homeless Day Center but that is a topic for another meeting.

Mr. Daryl Joseph (Parks Department) stated that he felt a public campaign regarding safety in the park would be helpful. He further stated that safety can be a perception issue and making people aware the park is safe would assist with gaining foot traffic. Mr. Joseph also added that a measurement that would need to be added would be clarification for the management of the park to provide security from sunrise to sunset as is standard at other COJ parks.

CM Anderson moved on to address the issues of making Hemming clean, attractive and welcoming. He asked Mr. Joseph if there is a schedule in the current contract for the number of times the park is pressure washed. Mr. Joseph stated that there is not but that it can be added as a measurement. In addition, CM Anderson asked that there be a required number of trash cans placed in the park as a measurement. CM Brosche addressed the point of making the park welcoming and the issue of hosting events at the park. At this time, we are requiring the management to host a certain number of events to gain a certain headcount though we do not provide funding for them to host these events per the current contract. Mr. Joseph stated that a solution for this measurement may be requiring the management to obtain free events like a press conference such as the one recently held to announce the Monster Truck Jam. Mr. Joseph will further clarify this measurement with Mr. Greg Pease (Procurement).

CM Anderson asked Mr. Joseph if he had any suggestions about how we can make the landscaping in the park easier to maintain and if we could engage local organizations to participate. Mr. Joseph agreed that this is a possibility and could be an opportunity for local gardening groups. CM Anderson asked him to look into this issue and report at the next meeting.

CM Brosche addressed the topic of conducting a survey to poll the surrounding businesses and residents as a measurement of success for the park. CM Anderson asked Mr. Pease if this is something that could be included in a possible RFP. Mr. Pease stated that he has not formed an RFP with that requirement included but he didn't see a reason that could preclude it. Mr. Pease encouraged everyone to be clear on how the survey is developed and that the questions in the survey have clear, definitive answers. It was suggested that UNF be contacted for possibly assisting in the survey process. CM Anderson agreed to look into it.

CM Anderson concluded the meeting by restating the different measurements for success that were discussed and reviewing the committee members' tasks.

CP Anderson thanked everyone for attending and the meeting was adjourned.

Meeting Adjourned: 5:40 p.m.

Minutes: Leeann Krieg, ECA to CP Greg Anderson.

Attached: Meeting Notice, Sign In Sheet, Disc.

cc: Council Members/Staff
Cheryl Brown, Director/Council Secretary
Dana Farris, Chief, Legislative Services Division
CITYC & COJ.NET
Media

Friends of Hemming Park
Monthly Budget

	Aug. & Sept. Actual	August	August Actual	Variance	September	September Actual	Variance
CEO, Vince Cavin (final pay)	955	690	955	(265)	-	-	-
Marketing Director/ Admin, Sarah Collins	8,750	4,375	4,375	-	4,375	4,375	-
PT Event Director & Volunteer Coordinator, Kayla Hughes	2,126	1,093	1,053	40	1,093	1,073	20
Cleaning & Security Personnel	21,486	9,330	10,055	(725)	10,093	11,431	(1,338)
Social Outreach Services	4,828	2,849	2,530	319	2,849	2,298	551
Accounting/HR Services	2,400	1,200	1,200	-	1,200	1,200	-
Payroll Taxes & Benefits	4,150	2,768	3,014	(246)	2,695	1,136	1,559
Insurance	4,630	2,315	2,315	-	2,315	2,315	-
Pest Control	280	280	140	140	280	140	140
Landscape Service	350	-	-	-	-	350	(350)
Equipment/Maintenance (see attached)	684	750	323	427	750	361	389
Baseline Marketing (see attached)	2,226	2,000	1,165	836	2,000	1,061	939
General Overhead/ Misc.(see attached)	2,303	1,350	1,163	187	1,350	1,140	210
Total	55,168	29,000	28,288	712	29,000	26,880	2,120

	Aug. - Sept. Actual	Per Month	August Actual	Variance	September Actual	Variance
GENERAL OVERHEAD/MISC						
Internet	192	100	96	4	96	4
Project management	-	50	0	50	0	50
Adobe	280	175	175	-	105	70
Social Service database	24	10	12	(2)	12	(2)
Donor database	99	100	99	1	0	100
Forms Software	-	20	0	20	0	20
Time clock software	49	30	27	3	22	8
Payroll Service & Fees	128	-	56	(56)	72	(72)
Misc Software - Cyfe, Pipedrive	50	50	50	-	0	50
Public Phone System	87	60	53	7	34	26
Cleaning Supplies, toiletries	66	50		50	66	(16)
Xerox Supplies/Rental	815	410	375	35	440	(30)
Sunbiz Registration	-	10	0	10	0	10
Ice Machine Rental	370	185	185	-	185	-
Water Cooler Rental	69			-	69	(69)
Paper, Pens, office supplies misc	74	100	35	65	39	61
TOTAL	2,303	1,350	1,163	187	1,140	210
BASELINE MARKETING		Per Month				
EU Jacksonville	800	400	400	-	400	-
Jacksonville Magazine	1,250	625	625	-	625	-
Facebook Ads	53	100	17	83	36	64
Specialty Items/Graphic Design	123	775	123	653	0	775
Go Daddy	-	50	0	50	0	50
Mailchimp	-	50	0	50	0	50
TOTAL	2,226	2,000	1,165	836	1,061	939
EQUIPMENT/MAINTENANCE		Per Month				
Portalets	478	400	298	102	180	220
Trash Bags	135	175	25	150	110	65
Cleaning Supplies	-	100		100	0	100
Recycling Service	36			-	36	(36)
Misc Supplies (Tape, Repair equip)	35	75		75	35	40
TOTAL	684	750	323	427	361	389

**Friends of Hemming Park
Monthly Budget**

	October	November	December	January	February	March
CEO, Vince Cavin (final pay)	-	-	-	-	-	-
Marketing Director/ Admin, Sarah Collins	4,375	4,375	4,375	4,375	4,375	4,375
Event Director & Volunteer Coordinator, Kayla Hughes (50%)	1,459	1,459	1,459	1,459	1,459	1,459
Cleaning & Security Personnel	14,607	14,607	21,607	21,607	21,607	21,607
Social Outreach Services	4,167	4,167	4,167	4,167	4,167	4,167
Accounting/HR Services	1,200	1,200	1,200	1,200	1,200	1,200
Payroll Taxes & Benefits	2,298	2,298	2,298	2,298	2,298	2,298
Insurance	2,315	2,315	2,315	2,315	2,315	2,315
Pest Control	140	140	140	140	140	140
Landscape Service	400	400	400	400	400	400
Equipment/Maintenance (see attached)	1,100	3,100	1,100	1,100	1,100	1,100
Baseline Marketing (see attached)	2,000	2,000	2,000	2,000	2,000	2,000
General Overhead/ Misc.(see attached)	2,667	1,189	1,189	1,189	1,189	1,189
Total	36,728	37,250	42,250	42,250	42,250	42,250
Cumulative	36,728	73,978	116,228	158,478	200,728	242,978

GENERAL OVERHEAD/MISC	October	November	December	January	February	March
Internet	100	100	100	100	100	100
Software Licenses	1,607	129	129	129	129	129
Public Phone System	60	60	60	60	60	60
Cleaning Supplies, toiletries	50	50	50	50	50	50
Xerox Supplies/Rental	446	446	446	446	446	446
Licenses & Registration	50	50	50	50	50	50
Ice Machine Rental	185	185	185	185	185	185
Water Cooler Rental	69	69	69	69	69	69
Paper, Pens, office supplies misc	100	100	100	100	100	100
TOTAL	2,667	1,189	1,189	1,189	1,189	1,189

BASELINE MARKETING	October	November	December	January	February	March
EU Jacksonville	400	400	400	400	400	400
Jacksonville Magazine	625	625	625	625	625	625
Facebook Ads	100	100	100	100	100	100
Specialty Items/Graphic Design	775	775	775	775	775	775
Go Daddy	50	50	50	50	50	50
Mailchimp	50	50	50	50	50	50
TOTAL	2,000	2,000	2,000	2,000	2,000	2,000

EQUIPMENT/MAINTENANCE	October	November	December	January	February	March
Portalets	400	400	400	400	400	400
Trash Bags	175	175	175	175	175	175
Cleaning Supplies	100	100	100	100	100	100
Recycling Service	100	100	100	100	100	100
Repairs & Maintenance	250	2,250	250	250	250	250
Misc Supplies (Tape, Repair equip)	75	75	75	75	75	75
TOTAL	1,100	3,100	1,100	1,100	1,100	1,100