

**Items to Come Back Later**

**Additional Funding Requested**

<b>Item #</b>	<b>Department/Area</b>	<b>Description</b>	<b>Amount</b>
1	Property Appraiser	Salary and Benefits Increase Request	\$ 1,772,717
2	Equestrian Center	Funding for the Northeast Florida Equestrian Society	\$ 221,696
<b>Total</b>			<b>\$ 1,994,413</b>

**Designated Contingencies**

<b>Item #</b>	<b>Department/Area</b>	<b>Subfund</b>	<b>Amount</b>
1	Jacksonville Symphony	General Fund GSD	\$ 500,000
2	Municipal Dues and Affiliations and associated travel within City Council	General Fund GSD	\$ 251,786
<b>Total</b>			<b>\$ 751,786</b>

Council Auditor's Office  
All Actions  
FY 2024-25

Meeting #	Page #	Item #	Dept./Area	Comments	Use of Operating Reserves
Meeting #1				Beginning Balance Meeting- 8/8/24	\$ 47,226,745
1	25	Floor	Non-Dept Revenue	Reduced the use of Operating Reserves by \$19,787,223 by removing several non-recurring incentives that were proposed to be funded with the use of Operating Reserves. - \$1,251,430 - DIA - 525 Beaver LLC - \$8,285,793 - DIA - East Union Holdings - Union Terminal Warehouse - \$750,000 - DIA - Fuqua BCDC - One Riverside - \$1,500,000 - OED - Duval County Fair Association - \$3,000,000 - OED - Jacksonville University - Law School - \$5,000,000 - OED - Vestcor Madison Palms 2022-784-E	\$ (19,787,223)
1	28	Floor - 1	Direct Contract - SHVF	Reduced the use of Operating Reserves for Affordable Housing by \$10 million by removing the proposed \$10 million in funding for the Self-Help Fund Revolving Loan Fund.	\$ (10,000,000)
1	28	Floor - 2	Jax Symphony	Placed into a designated contingency the \$500,000 proposed to go to the Jacksonville Symphony	
1	29	Floor - 3	Municipal Code	Placed into a designated contingency \$228,897 for Municipal Dues and Affiliations as well as the \$22,889 in travel within City Council related to these dues.	
1	37	1 - Amended	Non-Dept Expenses	Reduced the use of Operating Reserves by \$2,867,500 by eliminating debt service related to the UF Health and Financial Technology Graduate Education Center to be established and operated by the University of Florida since it is not anticipated that any borrowing will take place in FY 2023/24 which means no debt payment is needed in FY 2024/25.	\$ (2,867,500)
1	37	2 - Amended	Non-Dept Expenses	Added UF Health and Financial Technology Graduate Education Center funding of \$35,000,000 and \$17.5 million for JPA to the Capital Outlay Expenditures Not Lapsed Schedule AF related to past funding that has been authorized that needs to be carried forward into FY 2024/25.	
1	37	3 - Amended	Non-Dept Expenses	Reduced the Use of Operating Reserves by \$10 million by reducing the collective bargaining contingency by a corresponding amount. There was an issue with the estimate that budgeted too much for FOP and IAFF. This would still leave the following amounts: - \$33.6 million net for FOP (This would cover tentative agreement) - \$18.4 million net for IAFF (This would cover tentative agreement) - \$6 million net for Non-Public Safety (No tentative agreements reached yet)	\$ (10,000,000)
1	37	Verbal	B3 Projections	Updated the Projections as reflected on page 37	
1	40	1	PSG	Revised Schedule of Public Service Grants (Schedule A2) to remove Public Service Grant Council funding from the schedule since the funding is appropriated in Ordinance 2024-509.	
1	50	1	Performing Arts Center Inc	Corrected funding amount and clarified language	
1	52	2	Direct Contracts - Agape	Corrected funding amount in the legislation and exhibit to the Budget Ordinance as well as other technical changes.	
1	52	3	Direct Contracts - I.M. Sulzbacher Center	Removed reference of partnership with Mental Health Resource Center because they are no longer involved Attach revised Exhibit 3 (Term Sheet) to correct the schedule and remove reference of partnership with Mental Health Resource Center	
1	52	4	Direct Contracts - Volunteers in Medicine	Attached revised Exhibit 4 (Term Sheet) to correct the budget schedule	
1	53	6	Direct Contracts - Jax Symphony	Added waiver of Section 118.602(b) (Responsibility) to allow for direct contracting with a Cultural Organization (recipient of City grant funds administered by the Cultural Council of Greater Jacksonville). Still below the line.	
1	91	1	Fire and Rescue	Amended Schedule AF to remove the capital outlay carryforward for \$19,294. The Department expects to encumber this fully in the current year.	

**Council Auditor's Office  
All Actions  
FY 2024-25**

<u>Meeting #</u>	<u>Page #</u>	<u>Item #</u>	<u>Dept./Area</u>	<u>Comments</u>	<u>Use of Operating Reserves</u>
1	Floor	N/A	JSO	Added \$767,380 for various items with JSO budget via the use of Operating Reserves: - \$341,412 - Part time salaries for Sworn Bailiffs and School Crossing Guards. - \$105,522 - Budget for Cell Phones for Officers. - \$36,500 - Budget for subpoenas of cell phone records. - \$79,800 - Budget for replacing an end of life Bomb Suit and Training Ammunition - \$76,556 - Budget for repair parts for older Bell 407 Helicopter - \$127,590 - Budget for the purchase of replacement drones, replacement Canines	\$ 767,380
1	108	1	JSO	Increased alarm citation revenue by \$77,900 to better align with anticipated actuals. Utilized these funds to increase clothing, uniform, and safety equipment expenses to purchase equipment for the 40 proposed additional positions.	
1	111	1	JSO - E911	Various adjustments which increased the transfer from fund balance within the E911 fund by a net \$887,678. This ultimately freed up additional funding of \$284,462 to be used to increase clothing, uniform, and safety equipment expenses instead in order to purchase equipment for the 40 proposed additional positions being added within the general fund.	
1	114	1	City Council	Removed the capital outlay carryforward request of \$125,461 from Schedule AF since these funds will be expended in FY 2023/24.	
1	114	Floor	VAB and City Council	Provided additional funding of \$25,000 for a document management system and added \$65,000 in professional service funding for VAB. Of the increase for VAB, \$26,000 will be funded by DCSB. The remaining \$64,000 was funded with Operating Reserves.	\$ 64,000
1	116	1	Tourist Development Council	Revised Budget Ordinance Schedule W to correct the Administration amount from \$320,192 to \$320,134 and expenditures for the Remaining to be spent in accordance with any Tourist Development Plan Component from \$644,486 to \$644,544. This will align the schedule with the amounts in the budget.	
1	121	1	Office of General Counsel	Corrected the Food and Beverages Schedule to update the language which was cut off in the final sentence.	
				<b>Sub-total End of Meeting - 8/8/24</b>	<b>\$ 5,403,402</b>

**Summary of the Mayor's Office Budget  
FY 2012/13 through FY 2024/25**

Fiscal Year	Total Budget			Employee Cap and Salary Information				
	Dollar Amount	Increase/ (Decrease)	Notes	Employee Cap	Increase/ (Decrease)	Salaries Budget	Increase/ (Decrease)	Notes
2012/13	3,224,811	n/a		28	n/a	2,085,434	n/a	
2013/14	3,778,502	553,691	Increases of \$453,554 permanent and probationary salaries and \$144,755 in pension costs as well as an addition for the new building allocation of \$101,064 offset by additional extraordinary lapse of \$272,854. Note - This is the year where there was \$53 million of lapses throughout the budget that were utilized to artificially balance the budget. The City addressed the lapses with a variety of adjustment, but left the lapse proposed in the Mayor's Office.	34	6	2,538,988	453,554	Five positions from the Administrative Services Division and one position from the vacancy pool were transferred in during FY 2012/13.
2014/15	3,575,498	(203,004)	Decrease of \$373,990 in ITD allocation due to changes in allocation model of charging for ITD costs and additional extraordinary lapse of \$117,000 offset by security costs of \$327,157 now being billed to the Mayor's Office by JSO.	35	1	2,527,192	(11,796)	Two positions transferred in during FY 2013/14 and one position was added in the proposed budget. Both of the positions that transferred in were removed by City Council.
2015/16	4,265,872	690,374	Extraordinary lapse of \$483,546 removed in the proposed budget and an increase of \$332,323 in pension costs. The lapse in the Mayor's Office was removed in the Proposed Budget with the transition to the Curry Administration.	32	(3)	2,271,221	(255,971)	Funding for two positions was transferred to Finance and Administration and two previously funded positions were proposed as unfunded but the positions were still in the proposed position cap. City Council removed from the position cap three unfunded positions.
2016/17	4,088,424	(177,448)	Decreases of \$159,302 in internal service allocation (mostly lower ITD costs).	28	(4)	2,392,596	121,375	The increase in salaries was due to promotions/raises/hiring at higher rates. Additionally, two previously funded positions were eliminated in the proposed budget, and two unfunded positions were transferred out to the Finance and Administration Department and the Sports & Entertainment Department.
2017/18	4,168,856	80,432		28	0	2,514,797	122,201	Increase due to pay increases to be effective October 1st related to collective bargaining increases that were also applied to appointed employees as part of pension reform (5%).
2018/19	4,281,812	112,956		28	0	2,573,099	58,302	Increase due to pay increases to be effective October 1st related to collective bargaining increases that were also applied to appointed employees as part of pension reform (4.5%). Note the increase was not larger due to turnover that resulted in a reduction in salaries within the Department before the 4.5% increase.
2019/20	4,329,700	47,888		27	(1)	2,771,941	198,842	Increase due to pay increases to be effective October 1st related to collective bargaining increases that were also applied to appointed employees as part of pension reform as well as other pay increases that occurred during FY 2018/19. One position was removed in the proposed budget.
2020/21	4,655,260	325,560	Includes \$200,000 for the funding of mental health awareness initiatives	27	0	2,780,517	8,576	The increase is the result of employee turnover and some pay increases that have occurred.
2021/22	4,619,398	(35,862)		27	0	2,914,550	134,033	The increase is the result of employee turnover and some pay increases that have occurred.
2022/23	4,143,601	(475,797)	Elimination of six positions.	21	(6)	2,501,381	(413,169)	The decrease is the result of the elimination of six positions, which was offset by the collective bargaining and other increases.
2023/24	5,052,210	908,609	Increase is the result of increase in salaries, one funded position (one other not funded), and related pension costs	23	2	3,156,752	655,371	Increase is partially due to the restructuring of the office which included adding two positions of which one was unfunded as part of budget process.
(Proposed) 2024/25	5,217,609	165,399		23	0	3,249,592	92,840	Increase is mainly due to the net impact of employee turnover and funding the position that was unfunded in FY 23/24.

# Mayor's Transparency Dashboards 2024-07-22

[Jacksonville.gov - Mayor's Transparency Dashboards](https://jacksonville.gov/Mayor's-Transparency-Dashboards)

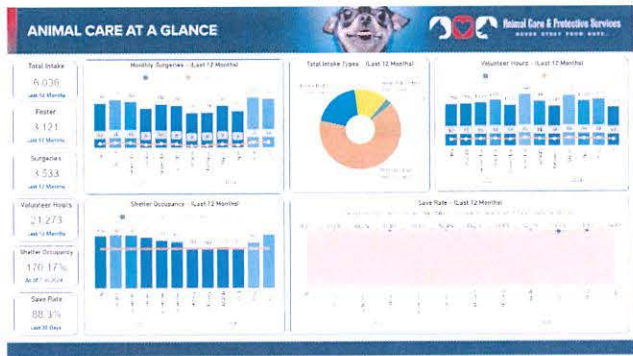
**Background:** Focus on City of Jacksonville Transparency. Dashboards Completed: Animal Care, Permitting, Public Works, River City Readers, MYJAX Dashboard, Capital Improvement Dashboard, Tree Planting Dashboard. New additions: Permitting 2.0 with full data access, customer duration, and a permitting map.

**Complete Permit Application Package:** The rate of non-residential complete application packages had a relative **increase** of 15%.

**Permit Backlog:** The backlog **decreased** by 37% over the last three months, showing that building permits are being reviewed more efficiently.

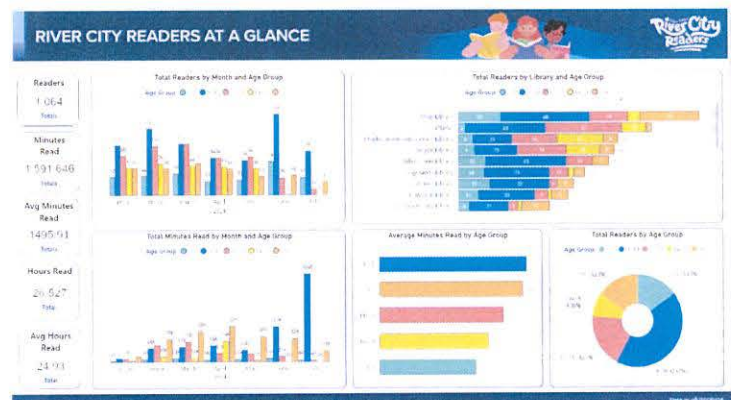
**Permit Issued and Submitted Trend - Residential:** Permits submitted have **decreased** by 35%, while the number of permits issued only **decreased** by 6%.

**Permit Issued and Submitted Trend - Non-Residential:** Permits submitted have **decreased** by 22%, while the number of permits issued has **increased** by 64%.



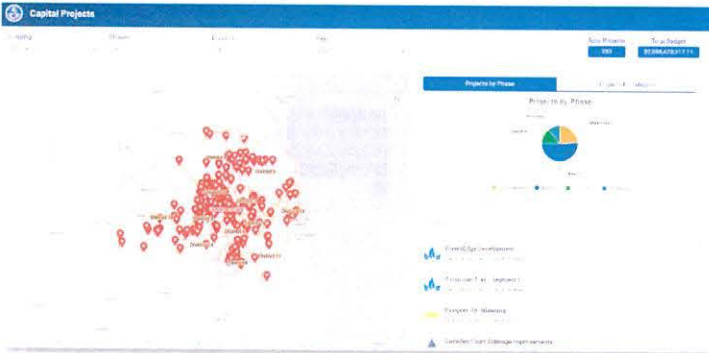
**Animal Care & Control:** Check out the Animal Care dashboard to see how Animal Services are working to help Jacksonville. The animal save rate increased 7.6% from May to June, and volunteers have logged over 21,000 hours over the past 12 months.

**River City Readers:** Visit our River City Readers Dashboard for real-time updates on minutes read. We are over **1.5 million minutes to date**, that is 5X our original goal. Over 1000 readers have signed up for the program since its inception.

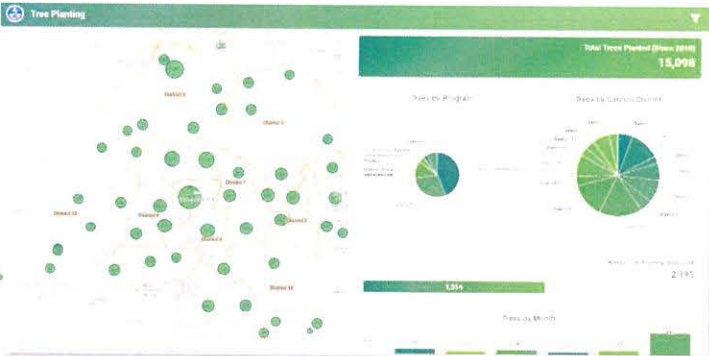




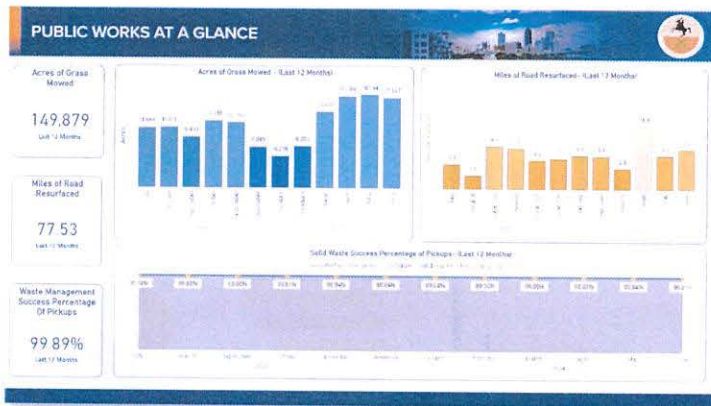
**MYJAX Dashboard:** The number of MyJax tickets submitted dropped by 10.7% from May to June. 93% of closed tickets been resolved on time. The number of active past due tickets increased by 8%. Don't forget to check out the service request dashboard by zip code and council district.



**Capital Planning Dashboard:** Want to know the status of projects in the county? Currently, out of 252 projects, 15% have been completed.

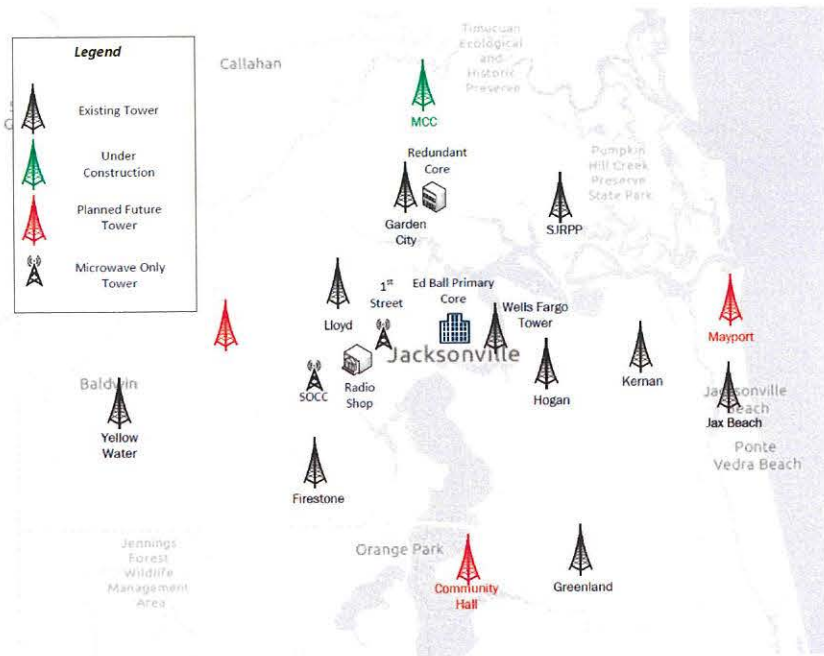


**Tree Planting Dashboard:** We have planted 1314 trees this calendar year, that's over 50% of our goal of 2,395. There were 682 trees planted in June alone.



**Public Works Dashboard:** Since the Deegan administration began, more than 81 miles of road have been resurfaced and 143,000 acres of land has been mowed. The Solid Waste team had a 99.85% success rate in June.

# Technology Solutions First Coast Radio System



## Next steps...

- Antenna infrastructure replacement for existing towers is a priority! Equipment is currently 13 years old.
- An engineering study for radio signal coverage needs to be performed to verify currently identified four new tower expansion sites.
- JSO Security Enhancements:
  - Negotiated cost from \$3M to \$1.6M
  - Project underway and targeted to be completed Spring of 2025
  - Total radios to upgrade encryption on: 5,618

Subscriber	Portables	Mobiles	Total Radios	%
City Of Atlantic Beach	64	28	92	0.82%
City Of Neptune Beach	34	18	52	0.47%
Fleet Management	13	1	14	0.13%
JAA	83	21	104	0.93%
JEA	1,193	195	1,388	12.44%
JFRD	1395	716	2,111	18.92%
JPA	121	18	139	1.25%
JSO	3,594	2,024	5,618	50.36%
JTA	176	367	543	4.87%
Library	26	1	27	0.24%
Neighborhoods	24	28	52	0.47%
Office Of Special Events	90	0	90	0.81%
Parks, Recreation & Community Services	74	4	84	0.75%
Public Health Unit	39	19	58	0.52%
Public Parking	31	2	33	0.30%
Public Works	81	127	208	1.86%
School Board D.T.U.	429	28	457	4.10%
State Attorney	20	0	20	0.18%
Town Of Baldwin	2	0	2	0.02%
UNF	36	28	64	0.57%
<b>Totals</b>	<b>7,525</b>	<b>3,625</b>	<b>11,156</b>	<b>100.00%</b>

FCRS Tower Site	Council District
Wells Fargo	District 7
Jax Beach	District 13
Firestone	District 14
Garden City	District 8
Greenland	District 11

FCRS Tower Site	Council District
Hogan Rd	District 4
Center Park (Kernan Rd)	District 3
Lloyd Rd	District 10
St Johns River Power Park	District 2
Yellow Water	District 12
Montgomery	District 8

## Emtec vs In-housing Managed Desktop Support and Deployment

Year ending	Historical			Pro Forma Projection					Total over 5yr Projection
	Sep-21	Sep-22	Sep-23	Sep-24	Sep-25	Sep-26	Sep-27	Sep-28	
<b>Emtec Managed Desktop Support Charges</b>	\$488,211	\$506,357	\$640,423	\$542,647	\$542,647	\$655,351	\$655,351	\$655,351	\$3,051,348
Hours billed	11,357	11,281	13,728	<sup>(c)</sup> 12,117	12,117	<sup>(d)</sup> 12,117	12,117	12,117	60,586
<b>In-housing</b>									
Regular Salaries				\$319,000	\$349,400	\$358,135	\$367,088	\$376,266	\$1,769,889
Overtime				3,182	3,500	3,588	3,678	3,770	17,718
Benefits				91,315	97,941	101,545	105,298	109,206	505,305
Fleet Vehicle				11,800	11,876	11,954	12,033	12,113	59,775
<b>Total</b>				\$425,297	\$462,718	\$475,222	\$488,096	\$501,354	\$2,352,687
<b>Savings for In-Housing Managed Desktop Support</b>				\$117,350	\$79,929	\$180,130	\$167,255	\$153,998	\$698,661
<b>Emtec Deployment Charges</b>	\$49,280	\$68,750	\$20,505	\$226,380	\$226,380	\$236,680	\$236,680	\$246,242	\$1,172,363
Deployments	448	625	164	1,540	1,540	1,540	1,540	1,540	7,700
<b>In-housing</b>									
Regular Salaries				\$90,000	\$99,000	\$101,475	\$104,012	\$106,612	\$501,099
Benefits				28,023	30,082	31,224	32,414	33,654	155,397
Fleet Vehicle				11,800	11,876	11,954	12,033	12,113	59,775
Imaging				10,000	10,200	10,404	10,612	10,824	52,040
<b>Total</b>				\$139,823	\$151,158	\$155,056	\$159,071	\$163,204	\$768,311
<b>Savings for In-Housing Deployment</b>				\$86,558	\$75,222	\$81,624	\$77,610	\$83,038	\$404,051
<b>Total Savings for Both Phases</b>				\$203,907	\$155,151	\$261,754	\$244,865	\$237,036	\$1,102,712