

OFFICE OF THE COUNCIL AUDITOR

FY 2021/2022 PROPOSED BUDGET

FINANCE COMMITTEE MEMBERS

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Meeting #4
August 20, 2021

**COUNCIL AUDITOR’S OFFICE
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**COUNCIL AUDITOR'S OFFICE
COMMENTS AND RECOMMENDATIONS
MAYOR'S PROPOSED FY 2021/22 BUDGET
EMPLOYEE SERVICES
GENERAL FUND/GENERAL SERVICES DISTRICT (FUND 00111)**

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BACKGROUND:

The Employee Services Department consists of four divisions: Employee & Labor Relations, Office of the Director, Talent Management, and Compensation and Benefits. The Compensation and Benefits activity is housed in the Group Health fund (56201).

REVENUES:

1. Miscellaneous Revenue:

- This represents the expected revenue due to sale of books, maps & regulations for FY 2021/22.

EXPENDITURES:

1. Salaries:

- The decrease of \$86,339 is primarily due to a decrease in permanent and probationary salaries resulting from a reclass of a position at a lower salary and employee turnover.

2. Pension Costs:

- The increase of \$81,420 is mainly the result in an increase in the City's required contribution to the defined benefit pension plan.

3. Employer Provided Benefits:

- The increase of \$11,173 is mainly due to an increase in health insurance based on employee turnover.

4. Internal Service Charges:

- The increase of \$75,829 is primarily due to an increase in legal fees based on recent usage.

5. Professional and Contractual Services:

- The net increase of \$99,000 is due to an increase of \$105,000 in other professional services primarily due to the increase in costs of JFRD promotional exams to account for an increase in cost per exam and the number of anticipated exams. This is offset by a decrease of \$6,000 in background checks to better align with recent actuals.

6. Supervision Allocation:

- This amount represents the allocation of a portion of the salary and benefits costs for a position within Group Health (Fund 56201) who also provides support to the defined contribution pension plan, which is a General Fund/General Services District function.

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DIVISION CHANGES:

Division	FY 2020/21 Approved	FY 2021/22 Proposed	Change	
Employee & Labor Relations	\$1,196,502	\$1,306,340	\$109,838	A
Office of Director	519,804	535,535	15,731	
Talent Management	5,428,477	5,487,438	58,961	B
Department Total	\$7,144,783	\$7,329,313	\$184,530	

- A. The increase of \$109,838 in the Employee & Labor Relations Division is primarily due to an increase of \$78,804 in legal fees based on recent usage, an increase of \$16,674 in pension costs mainly attributable to an increase in the City's required contribution to the defined benefit pension plan, and an increase of \$12,472 in health insurance attributable to employee turnover and change in elections.
- B. The net increase of \$58,961 in the Talent Management Division is primarily due to an increase of \$105,000 in other professional services attributable to the increase in cost of JFRD promotional exams and an increase of \$57,646 in pension costs mainly attributable to an increase in the City's required contribution to the defined benefit pension plan. This is partially offset by a decrease of \$78,115 in permanent and probationary salaries primarily attributable to a reclass of a position at a lower salary and employee turnover.

SERVICE LEVEL CHANGES:

None.

EMPLOYEE CAP CHANGES:

None.

RECOMMENDATION:

None.

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EMPLOYEE SERVICES DEPARTMENT
GROUP HEALTH (FUND 56201)**

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BACKGROUND:

This Internal Service Fund provides for the costs of group health, life insurance and other types of employee insurances. On January 1, 2015, the City moved to being partially self-insured for group health pursuant to Ordinance 2014-546-E. The City's specific stop loss coverage is currently \$800,000 per claim for Florida Blue and \$325,000 per claim for UF Health. The City remains fully insured for the other insurances. As of January 1, 2020, FOP and IAFF members moved to their own health, dental, and vision plan managed by the unions. This has resulted in the employee portion of the contribution (for the FOP and IAFF) no longer flowing through this fund, but the employer portion does.

The Administration has stated that Group health, vision, and dental rates are not projected to change at the start of the calendar year.

REVENUE:

1. Charges for Services:
 - The increase of \$3,410,211 is to bring employee and employer health insurance contributions in line with current actuals.
2. Investment Pool / Interest Earnings:
 - The decrease of \$303,242 is due to a decrease in projected investment pool earnings based on expected available cash and the interest rate projected by the Treasury Division.
3. Transfers from Other Funds:
 - There is a proposed \$3,000,000 transfer from the General Fund/General Service District in FY 2021/22. This transfer is being used primarily to maintain this fund's reserves and mitigate potential increments to the employee premium.
4. Transfers from Fund Balance:
 - There is a proposed \$14,075,196 transfer from fund balance in FY 2021/22. This transfer is being used primarily to cover medical and pharmacy costs based on the actuary report and to cover costs associated with the Go365 program.

EXPENDITURES:

1. Salaries:
 - The decrease of \$13,821 is primarily due to a decrease in permanent and probationary salaries due to employee turnover.
2. Salary & Benefit Lapse:
 - This reflects an estimated salary and benefit lapse based on the average turnover ratio and estimated number of vacancies in FY 2021/22.

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GROUP HEALTH (FUND 56201)**

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3. Employer Provided Benefits:
 - The decrease of \$10,600 is mainly due to a decrease in health insurance due to employee turnover.

4. Internal Service Charges:
 - The increase of \$15,861 is mainly due to an increase in computer systems maintenance and security attributable to an increase in application maintenance related to the city's employee benefits site and the addition of voice and fax service charges.

5. Insurance Costs and Premiums:
 - The increase of \$5,034,721 is due to the increase in claims paid based on the actuary's projected costs for medical and pharmacy costs.

6. Professional and Contractual Services:
 - The budgeted amount is for consulting and actuary services for the City's self-insurance health plan, employee assistance program, the flexible spending account administrator and affordable care act compliance. This amount also includes costs associated with the Go365 program to maintain the current level of service.

7. Supervision Allocation:
 - This amount represents the allocation of a portion of the costs associated with a position that splits time between this function and administrative work on the defined contribution plan that is charged to the General Fund/GSD.

8. Indirect Cost:
 - This is an allocation of costs to operate central services of the City (e.g. Finance and Administration, Employee Services and City Council) as calculated by the City's independent consulting firm.

EMPLOYEE CAP CHANGES:

None.

SERVICE LEVEL CHANGES:

None.

RECOMMENDATION:

None.

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EMPLOYEE SERVICES DEPARTMENT
WELLNESS FUND (FUND 11528)**

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BACKGROUND:

This subfund was established by 2016-8-E to replace the City Wellness and Fitness Fund (S/F 1H9) which was put in place to account for annual contributions to fund the City's Wellness and Fitness Program. Pursuant to Sec. 111.471 of the municipal code, the funding can be used for fitness activities, wellness programs, equipment, biometric testing services, rewards programs, and all other products and services deemed necessary, including the services of an independent contractor to manage the programs.

REVENUE:

1. Miscellaneous Revenue:

- The \$200,000 is the contribution from Florida Blue for the city wellness and fitness program pursuant to the City's health insurance contract.

EXPENDITURES:

1. Professional and Contractual Services:

- The proposed funding is being appropriated to fund wellness and fitness program expenditures.

EMPLOYEE CAP CHANGES:

There are no positions in this fund.

SERVICE LEVEL CHANGES:

There are no service level changes.

COMMENT:

The \$200,000 is not covering the total costs of the program. Therefore, \$600,000 of the costs are being covered in the Group Health Fund (56201).

RECOMMENDATION:

None.

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PLANNING AND DEVELOPMENT
GENERAL FUND/GENERAL SERVICES DISTRICT (FUND 00111)**

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BACKGROUND:

The Planning and Development Department manages existing and future development within the City of Jacksonville. Matters pertaining to zoning, the comprehensive plan, concurrency, land use, various trades inspections and building codes fall within the purview of this department. The general fund portion of the Planning and Development Department consists of the Office of the Director, Community Planning Division, Current Planning Division, Development Services Division, and Transportation Planning Division.

REVENUE:

1. Permits and Fees

- The increase of \$75,800 is due to an increase in expected revenue collections based on recent collections. This revenue relates to fees received for the collection of right-of-way permits.

EXPENDITURES:

1. Salaries

- The net increase of \$20,568 is due to an increase in permanent and probationary salaries mainly attributable to the Chief Resiliency Officer position being filled during FY 2020/21.

2. Pension Costs

- The net increase of \$60,002 is mainly due to an increase in the defined benefit pension plan based on an increase in the required contribution.

3. Employer Provided Benefits

- The decrease of \$15,841 is mainly due to a decrease in health insurance cost due to employee turnover.

4. Internal Service Charges

- The decrease of \$96,568 is mainly due to a decrease of \$68,602 in the Ed Ball building cost allocation due to an overall decrease in total building costs, a decrease of \$15,811 in computer system maintenance & security due to less application maintenance service charges related to the update of the mobility fee calculator and voice and FAX charges, and a decrease of \$7,426 in copy center charges to align with recent usage.

5. Professional and Contractual Services

- The increase of \$154,938 is mainly attributable to an increase in other professional services to hire a consultant to assist with updating the ordinance related to resiliency.

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6. Other Operating Expenses

- The \$15,000 increase is in miscellaneous services and charges to be used for bike pedaling counting equipment.

7. Supervision Allocation

- This amount represents the net allocation of expenses within the Office of the Director Division being allocated out to Building Inspection (Fund 15104) and Concurrency Management (Fund 10101). This allocation is partly reduced by the allocation of a portion of the salary and benefits expenses for Development Services Division employees housed in Building Inspection (Fund 15104) that perform duties related to the Division’s activities in the General Fund/GSD (Fund 00111). The decrease is due to a decrease in the net allocation of expenses.

SERVICE LEVEL CHANGES:

None.

EMPLOYEE CAP CHANGES:

There is no change in authorized positions.

DIVISION CHANGES:

Division	FY 2020/21 ADOPTED	FY 2021/22 PROPOSED	Change	Notes
Community Planning	\$ 1,496,445	\$ 1,490,368	\$ (6,077)	
Current Planning	1,318,136	1,348,928	30,792	(A)
Development Services	712,177	720,193	8,016	
Office of the Director	300,100	507,303	207,203	(B)
Transportation Planning	720,651	692,905	(27,746)	(C)
Department Total	\$ 4,547,509	\$ 4,759,697	212,188	

A. The increase of \$30,792 in the Current Planning Division is primarily due to an increase in computer systems maintenance and security due an increase in charges for maintenance services of the GIS app.

B. The increase of \$207,303 in the Office of Director is attributable to an increase of \$182,938 in other professional services to hire a consultant to assist with reviewing the ordinance related to resiliency and an increase of \$20,979 in permanent and probationary salaries attributable to the Chief Resiliency Officer position being recently filled.

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- C. The decrease of \$27,746 in the Transportation Planning Division is mainly due to a decrease in computer system maintenance & security due to a decrease in associated application maintenance costs associated with the mobility fee calculator.

RECOMMENDATION:

None.

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PLANNING & DEVELOPMENT
CONCURRENCY MANAGEMENT SYSTEM (FUND 10101)**

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BACKGROUND:

The Concurrency and Mobility Management System Office manages the Concurrency and Mobility Management System (CMMS) which measures the potential impact of a proposed development on the adopted minimum levels of service for all public facilities (except traffic circulation and mass transit). It also manages the collection of mobility fees pertaining to traffic circulation and mass transit public facilities consistent with the 2030 Mobility Plan (as established in the 2030 Comprehensive Plan) when an application for a final development order or final development permit is submitted. The CMMS ensures that the adopted levels of service and performance standards are not degraded by the issuance of a final development order, or a final development permit. It provides the local structure for administering the state law, Chapter 163, Part II, Florida Statutes.

REVENUE:

1. Impact Fees and Special Assessments:
 - The increase of \$30,000 is due to an anticipated increase by the Department in mobility plan management fees.
2. Charges for Services:
 - The increase of \$155,000 is mainly due to an increase in concurrency management fees due to an anticipated increase by the Department. This revenue relates to fees received in connection with applications, appeals, administration, enforcement, and management of the Concurrency Management System.
3. Investment Pool/Interest Earnings:
 - The decrease of \$11,643 is based on anticipated earnings based on the available cash balance and the projected interest rate.
4. Transfer from Fund Balance:
 - There is a proposed transfer from fund balance of \$150,480 to balance the subfund.

EXPENDITURES:

1. Salaries:
 - The increase of \$4,603 is mainly due to employee turnover.
2. Pension Costs:
 - The net increase of \$15,817 is primarily due to an increase in the defined benefit pension plan due to an increase in the required contribution.

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CONCURRENCY MANAGEMENT SYSTEM (FUND 10101)**

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3. Internal Service Charges:

- The net decrease of \$25,379 is mainly due to decreases of \$16,800 in IT system development related to the Enterprise Permit/Land Use Management system and \$8,134 in building allocation for the Ed Ball building due to an overall decrease in maintenance and utility costs.

4. Supervision Allocation:

- This allocation is in place to reimburse the general fund for employees from the Office of the Director within the General Fund – GSD (Fund 00111) who perform a percentage of their work in this fund.

5. Indirect Cost:

- This amount is an allocation of costs to operate central services of the City (e.g. Finance and Administration, Employee Services and City Council) as calculated by the City's independent consulting firm.

SERVICE LEVEL CHANGES:

None.

EMPLOYEE CAP CHANGES:

None.

CONCERN:

As stated in previous budget reviews, with changes made by Ordinance 2015-249-E, this fund's annual revenues are no longer sufficient to cover annual expenditures as evidenced by \$150,480 being transferred from fund balance to balance the budget. The fund will have approximately \$330,000 available at the end of FY 2020/21. That means this fund does not have sufficient fund balance to keep it solvent for more than about one to two years.

RECOMMENDATION:

None.

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 PLANNING AND DEVELOPMENT
 BUILDING INSPECTION (EXCLUDING FIRE RESCUE) (FUND 15104)**

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	FY 20-21 ADOPTED	FY 21-22 PROPOSED	%	DOLLARS
REVENUE				
Fire and Rescue-Center				
Charges for Services	978,258	978,258	0.0%	0
Fines and Forfeits	4,800	4,800	0.0%	0
	<u>983,058</u>	<u>983,058</u>	<u>0.0%</u>	<u>0</u>
Jax Citywide Activities				
Investment Pool / Interest Earnings	304,930	109,188	-64.2%	-195,742
Transfers from Fund Balance	3,721,697	3,961,422	6.4%	239,725
	<u>4,026,627</u>	<u>4,070,610</u>	<u>1.1%</u>	<u>43,983</u>
Planning and Development				
Permits and Fees	2,068,450	1,764,282	-14.7%	-304,168
Inspection Fees	13,018,500	12,639,865	-2.9%	-378,635
Charges for Services	1,022,533	1,102,720	7.8%	80,187
Fines and Forfeits	234,350	350,070	49.4%	115,720
Miscellaneous Revenue	50,300	45,800	-8.9%	-4,500
Transfers from Fund Balance	0	0	0.0%	0
	<u>16,394,133</u>	<u>15,902,737</u>	<u>-3.0%</u>	<u>-491,396</u>
TOTAL REVENUE	<u>21,403,818</u>	<u>20,956,405</u>	<u>-2.1%</u>	<u>-447,413</u>
EXPENDITURES				
Fire and Rescue-Center				
Salaries	908,669	977,252	7.5%	68,583
Salaries & Benefit Lapse	-14,000	-12,569	-10.2%	1,431
Pension Costs	340,801	445,670	30.8%	104,869
Employer Provided Benefits	145,693	169,034	16.0%	23,341
Internal Service Charges	157,347	131,342	-16.5%	-26,005
Insurance Costs and Premiums	3,732	4,234	13.5%	502
Professional and Contractual Services	1	1	0.0%	0
Other Operating Expenses	21,629	21,629	0.0%	0
Capital Outlay	1	1	0.0%	0
Indirect Cost	81,238	85,431	5.2%	4,193
	<u>1,645,111</u>	<u>1,822,025</u>	<u>10.8%</u>	<u>176,914</u>
Planning and Development				
Salaries	8,618,957	9,052,037	5.0%	433,080
Salaries & Benefit Lapse	-149,853	-133,163	-11.1%	16,690
Pension Costs	2,021,717	2,334,442	15.5%	312,725
Employer Provided Benefits	1,658,015	1,674,905	1.0%	16,890
Internal Service Charges	6,052,654	4,561,362	-24.6%	-1,491,292
Insurance Costs and Premiums	435	435	0.0%	0
Insurance Costs and Premiums - Allocations	78,499	75,853	-3.4%	-2,646
Professional and Contractual Services	120,601	180,000	49.3%	59,399
Other Operating Expenses	365,380	394,332	7.9%	28,952
Capital Outlay	1	7,201	720000.0%	7,200
Supervision Allocation	111,657	42,676	-61.8%	-68,981
Indirect Cost	880,644	944,300	7.2%	63,656
	<u>19,758,707</u>	<u>19,134,380</u>	<u>-3.2%</u>	<u>-624,327</u>
TOTAL EXPENDITURES	<u>21,403,818</u>	<u>20,956,405</u>	<u>-2.1%</u>	<u>-447,413</u>
AUTHORIZED POSITION CAP				
Authorized Positions	162	168		6
Part-Time Hours	6,500	6,500		0

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MAYOR’S PROPOSED FY 2021/22 BUDGET
PLANNING AND DEVELOPMENT
BUILDING INSPECTION (EXCLUDING FIRE RESCUE) (FUND 15104)**

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BACKGROUND:

The Building Inspection fund accounts for the finances of the Building Inspection Division within the Planning and Development Department, and to a lesser degree, the finances of the Fire Plans Review Section of the Jacksonville Fire and Rescue Department. The Building Inspection Division is responsible for ensuring that existing and future developments and construction comply with the Florida Building Code and local ordinances. The Division’s primary roles are to ensure the safety of buildings and related landscapes by performing inspections and enforcing building, electrical, plumbing, mechanical, and other related City codes. In addition, the Division performs reviews of various permit applications and plans examination.

Note – The below information is based on the summary page provided in the handout.

REVENUE:

Jax Citywide Activities

1. Investment Pool / Interest Earnings
 - The decrease of \$195,742 is based on projected returns in FY 2021/22.
2. Transfer From Fund Balance
 - There is a proposed transfer from fund balance of \$3,961,422 to balance the fund. **See recommendation below.**

Planning and Development

3. Permits and Fees
 - The decrease of \$304,168 is primarily attributable to decreases of \$212,500 in building permit fees, \$70,468 in plan review sheet resubmittals, and \$31,300 in licensed contractor fees.
4. Inspection Fees
 - The decrease of \$378,635 is primarily due to decreases of \$993,000 in building inspection fees, a decrease of \$149,000 in mechanical inspection fees and \$25,000 in sign inspection fees. These decreases are offset by an increase of \$441,000 in plumbing inspection fees, \$222,365 in construction inspection fees, and an increase of \$125,000 in electrical inspection fees. The proposed amounts align with recent collections.
5. Charges for Services
 - The increase of \$80,187 is primarily due to an increase of \$74,268 in certificate of use fees and an increase of \$66,140 in reinspection fees-protective. This is partially offset by a decrease of \$59,538 in subdivision regulation fees. The proposed amounts align with recent collections.
6. Fines and forfeits
 - The increase of \$115,720 is primarily due to an increase of \$106,920 in reactivation reinstatement fees to align with recent collections.

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PLANNING AND DEVELOPMENT
BUILDING INSPECTION (EXCLUDING FIRE RESCUE) (FUND 15104)**

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EXPENDITURES:

Planning and Development

1. Salaries

- The increase of \$433,080 is primarily due to an increase in permanent and probationary salaries of \$348,203 attributable to four positions added during FY 2020/21 and one proposed position to be added. Other increases include \$70,658 in overtime salaries and \$15,500 in supervisory differential to align with actuals.

2. Salary & Benefit Lapse:

- This reflects an estimated salary and benefit lapse based on the average turnover ratio and estimated number of vacancies in FY 2021/22.

3. Pension Costs

- The increase of \$312,725 is mainly due to increases of \$250,308 in the defined benefit pension plan based on an overall increase in the required contribution and \$76,142 in the defined contribution pension plan due to the additional positions.

4. Internal Service Charges

- The net decrease of \$1,491,292 is primarily due to a decrease of \$1,562,400 in ITD system development due to no implementation costs of the Enterprise Permit/Land Use Management System (EPLU) being billed in FY 2021/22 due to the implementation being paused, and a decrease of \$89,503 in Ed Ball-building cost allocation due to an overall decrease in building costs. These decreases are offset by increases of \$93,653 in computer system maintenance & security due to increases in IT charges for 1Cloud, \$35,362 in fleet parts, oil & gas due to increased usage and fuel costs, and \$13,917 in fleet vehicle and replacement mainly attributable to a new vehicle proposed to be added in FY 2021/22.

5. Professional and Contractual Services

- The increase of \$59,399 is mainly due to an increase of \$40,000 in contractual services to hire a temporary engineer to provide short term assistance with plans review and permit processing and an increase of \$24,999 in other professional services to hire a floodplain management consultant.

6. Other Operating Expenses

- The increase of \$28,952 is primarily due to increases in hardware-software maintenance & licenses of \$16,985 due to increase costs associated with an increase usage of the BID software by plans examiners which required an increase in concurrent licenses from 8 to 33, and \$10,032 in tax collector charges that the Building Inspection Division reimburses to the Tax Collector. The Tax Collector's Office in the Ed Ball building is primarily for customers to pay Building Inspection Division related fees.

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7. Capital Outlay

- The FY 2021/22 capital outlay amount of \$7,200 is to cover costs for an appointment scheduling system.

8. Supervision Allocation

- This amount represents the net allocation of expenses within the Planning Department's Office of the Director Division in the General Fund/GSD (Fund 00111) being allocated out to Building Inspection (Fund 15104). This allocation is partly reduced by the allocation of a portion of the salary and benefits expenses for Development Services Division employees housed in Building Inspection (Fund 15104) that perform duties related to the Division's General Fund/GSD (Fund 00111) activities.

9. Indirect Cost

- This amount is an allocation of costs to operate central services of the City (e.g. Finance and Administration, Employee Services and City Council) as calculated by the City's independent consulting firm.

FOOD AND BEVERAGE EXPENDITURES:

Amount	Description of each Service/Event that requires the purchase of food/beverage	Explanation that the Service/Event serves a public purpose
\$300	Building Officials Association of FL (BOAF) training	Maintains job-related certifications for staff (Continued Education Credits or CEU's are earned)

SERVICE LEVEL CHANGES:

None.

EMPLOYEE CAP CHANGES:

The employee cap for Planning and Development Building Inspections is increasing from 152 positions to 157 positions. Four positions were approved during FY 2020/21 via ordinance 2021-284-E and one Construction Trades Inspector position is proposed to be added. The other position in the fund was added to the Fire Department portion of the fund.

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BUILDING INSPECTION (EXCLUDING FIRE RESCUE) (FUND 15104)**

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RECOMMENDATION:

We recommend reducing computer system maintenance and security within the Building Inspection Fund by \$2,526,406 because these charges were supposed to be charged to the IT System Development (53106) since this fund (and others) had already paid for the development costs in prior years. This will reduce the transfer from fund balance within this fund by a corresponding amount.

There also needs to be reductions in computer system and security costs of \$344,509 within other areas that are being charged for this system. Specifically:

- Concurrency Management (10101) – A reduction of \$28,709 that will be off with a reduction in its transfer from fund balance.
- Solid Waste Fund (43101) – A reduction of \$28,709 that will be offset with a reduction in the transfer-in from the General Fund/GSD (00111). This will result in a positive impact to Special Council Contingency.
- General Fund/GSD Various Departments – A reduction of \$287,091 that will be offset with a positive impact to Special Council Contingency.

Lastly, there needs to be an adjustment within the IT System Development Fund (53106) moving \$4,171,930 from Professional Services that was previously appropriated for this project to Capital Internal Services since the project will now be built in-house.

This will result in a positive impact to Special Council Contingency of \$315,800.

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MAYOR'S PROPOSED FY 2021/22 BUDGET
NEIGHBORHOODS
GENERAL FUND/GENERAL SERVICES DISTRICT (FUND 00111)**

PROPOSED BUDGET BOOK – Page # 98

BACKGROUND:

The Neighborhoods Department includes the Animal Care & Protective Services, Municipal Code Compliance, Housing & Community Development, Environmental Quality, Mosquito Control, and Office of the Director Divisions. Within the Office of the Director, activities include the Call Center (630-CITY), Fight Blight Awareness Campaign and the Office of Neighborhood Services.

REVENUE:

1. Charges for Services:
 - This mainly represents revenue from animal licenses and siltation inspection fees.
2. Fines and Forfeits:
 - The increase of \$45,967 is based on an anticipated increase by the Department. This represents revenue from various civil fines and penalties.
3. Miscellaneous Revenue:
 - The decrease of \$18,423 is due to an expected decrease in reinspection fees for code compliance.

EXPENDITURES:

1. Salaries:
 - The net increase of \$65,631 is mainly due to increases of \$56,560 in permanent and probationary salaries mainly due to promotional increases partly offset by employee turnover and \$11,703 in leave sellback based on current balances of eligible employees.
2. Pension Costs:
 - The net increase of \$191,837 is mainly due to an increase in the required contribution to the defined benefit pension plan.
3. Internal Service Charges:
 - The net decrease of \$1,147,260 is primarily due to a decrease of \$836,132 in computer system maintenance allocation mainly due to the following:
 - a decrease in charges related to the implementation of and a reduction in debt service for the Customer Relationship Management System (CRM).
 - the elimination of a one-time charge in the prior year for the GIS Public Water Quality website and COJ Environmental Protection website.

There was also a decrease of \$227,755 in the Ed Ball building cost allocation due to an overall decrease in costs.

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GENERAL FUND/GENERAL SERVICES DISTRICT (FUND 00111)**

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4. Insurance Costs and Premiums:
 - The net decrease of \$51,445 is due to the following decreases of:
 - \$24,128 in miscellaneous insurance due to a reduction in the number of vehicles owned by Neighborhoods with drive cams installed.
 - \$15,123 in aviation hull-chemical due to a decrease in the amount allocated to the Neighborhoods Department.
 - \$12,194 in general liability insurance due to recent favorable claims experience.

5. Professional and Contractual Services:
 - The net increase is due to the addition of \$250,000 in funding for the Jacksonville Community Land Trust (CLT) being removed from the Local Initiatives Support Corporation (LISC) contract and being placed in other professional services due to LISC no longer overseeing the CLT (previously budgeted in grants and aids for \$100,000). The CLT is an entity whose primary objective will be the acquisition of properties for the purpose of converting them into permanent affordable housing units. This is accomplished through the use of a "land lease". They will take ownership of properties, repair or construct residential structures on them, and sell the houses to qualified buyers. The deed is restricted so that when they re-sell the property, it must go to another qualified buyer with pricing restrictions. The CLT will retain ownership of the land via the land lease.

6. Grants, Aids and Contributions:
 - This amount of \$400,000 represents funding to LISC for management and oversight of the Community Development Corporation (CDC) Organization Development Grants. This program is focused on reducing crime havens through real estate development, community building and community engagement efforts. The decrease of \$100,000 is due to the removal of funding for the CLT mentioned above.

(Continued on Next Page)

**COUNCIL AUDITOR'S OFFICE
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DIVISION CHANGES:

Division	FY 2020/21 Original	FY 2021/22 Proposed	% Change from FY21	Change
Animal Care & Protective Services	\$ 4,607,087	\$ 4,599,602	-0.2%	\$ -7,485
Municipal Code and Compliance	7,057,155	6,841,996	-3.0%	-215,159 (A)
Housing & Community Development	84,477	71,402	-15.5%	-13,075
Environmental-Quality Division	3,609,335	3,385,873	-6.2%	-223,462 (B)
Mosquito Control	2,098,039	2,217,713	5.7%	119,674 (C)
Neighborhoods Office of the Director	5,449,230	4,988,606	-8.5%	-460,624 (D)
Department Total	\$ 22,905,323	\$ 22,105,192	-3.5%	\$ -800,131

A. The decrease of \$215,159 is mainly due to the following decreases:

- \$78,578 in the Ed Ball building cost allocation due to an overall decrease in costs.
- \$56,488 in computer system maintenance allocation mainly due to a decrease in charges related to application maintenance and cellphone charges.
- \$36,845 in permanent and probationary salaries due to employee turnover.
- \$30,603 in mailroom charge based on recent usage.
- \$17,165 in group hospitalization based on employee elections.

B. The decrease of \$223,462 is mainly due to a decrease of \$133,794 in computer system maintenance allocation mainly due to the elimination of a one-time charge in the prior year for the GIS Public Water Quality website and COJ Environmental Protection website and a decrease of \$91,363 in Ed Ball building cost allocation due to an overall decrease in costs.

C. The increase of \$119,674 is mainly due to increases of \$68,275 in permanent and probationary salaries due to salary increases partly offset by employee turnover and \$40,765 in the defined benefit pension plan mainly due to an increase in the required contribution.

D. The decrease of \$460,624 is mainly due to a decrease of \$641,975 in computer system maintenance allocation primarily due to a decrease in charges related to the implementation of the CRM System, a reduction in debt service for the system, and a decrease of \$100,000 in subsidies and contributions to private organizations due to the removal of funding for the CLT from the LISC contract.

These decreases were partially offset by an increase of \$249,999 in other professional services due to funding for the Jacksonville CLT being placed in this account as a result of LISC no longer overseeing the CLT as described above. There were also increases of \$55,834 in permanent and probationary salaries due to salary increases partially offset by employee turnover.

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 NEIGHBORHOODS
 GENERAL FUND/GENERAL SERVICES DISTRICT (FUND 00111)**

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SCHEDULE B1 GRANTS:

B1a – Schedule of Continuation Grants/Programs with No City Match

			\$2,487,138		33	5,200
Grantor	Grant Name	Grant Description	Estimated Grant Award	In Kind Contribution	FTE Positions	Part Time Hours
Dept of Homeland Security	Monitoring Demonstration Study (Air)	Funding for two staff members assigned to this account to perform various air pollution monitoring within Duval County in accordance with requirements outlined by the Department of Homeland Security.	\$297,879	\$0	2	0
FL Dept of Environmental Protection	Gas Storage Tank Cleanup	Funding for program management of the cleanup of petroleum contaminated sites within Duval County and surrounding counties. This grant aids in protecting the drinking water sources from petroleum contamination. This program addresses leaking storage tanks and the sites affect every Council district and socioeconomic area. EQD administers contractor cleanup of over 400 contaminated sites.	\$1,661,608	\$0	22	5,200
FL Dept of Environmental Protection	Gas Storage Tank Inspection	Funding to perform inspections of covered facilities to ensure compliance with State regulation regarding leak detection, upgrades, tank and distribution replacements and financial responsibility (insurance). Faced with over 25,000 leaking underground storage tanks in the late 1980s, Florida established an Inland Protection Trust Fund to clean up historical spills.	\$421,990	\$0	8	0
U.S. Environmental Protection Agency	Particulate Matter 103 Grant	Funding to operate an ambient air quality monitoring network for particulate matter 2.5 microns or less. Staff in this activity operates standard and continuous monitoring for this pollutant. All data collected at these sites must comply with EPA's Quality Assurance Plan.	\$85,661	\$0	1	0
Florida Department of Transportation	Clean It Up - Green It Up	Promotion of Great American Cleanup/Drive It Home-Keep Our Paradise Litter Free Trash Off. Provides funding for cleanup supplies and materials for community and countywide cleanups.	\$15,000	\$15,000	0	0
Florida Inland Navigation District	Water Way Cleanup Program	Neighborhood Cleanup Support - Organized volunteer groups cleaning public rights-of-ways or other public areas are eligible for planning assistance and free support materials, such as bags and gloves. Annual Community Cleanups; Adopt-A-Road. Groups make a long-term commitment to perform monthly cleanups on city roadways and Litter Free Events.	\$5,000	\$300	0	0

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SCHEDULE B1 GRANTS:

B1b – Schedule of Continuation Grants/Programs with a City Match

Grantor	Grant / Program Name	Grant / Program Description	Estimated Grant Award	Match Requested	Overmatch Requested	Total Match Requested	In Kind Contribution	FTE Positions	Part Time Hours
Environmental Protection Agency	Air Pollution Control EPA 105	Air Pollution Control EPA 105 program	\$512,000	\$424,275	\$0	\$424,275	\$15,000	10	4,160

EMPLOYEE CAP CHANGES:

None.

SERVICE LEVEL CHANGES:

The \$100,000 of funding in FY 2020/21 for the Jacksonville CLT was originally budgeted for one year with a limited scope of work to be performed by LISC. The increase in budgeted funding to \$250,000 is intended to support start-up costs and operations including staffing, legal expenses, and other professional services needed to fulfill the obligations of the CLT. This funding is intended to be a recurring appropriation until the CLT is able to secure additional funding from philanthropy, the business community, and grants.

RECOMMENDATIONS:

None.

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NEIGHBORHOODS
MOSQUITO CONTROL - STATE (FUND 00112)**

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BACKGROUND:

The Mosquito Control – State Fund is mandated by Florida Statute 388.261 to administer mosquito control activities within the county. The proposed budget for the Mosquito Control Division in FY 2021/22 will continue to support efforts to control the population of mosquitoes and help reduce mosquito borne illnesses in Duval County.

REVENUE:

1. Intergovernmental Revenue
 - The amount of \$50,900 is the estimated revenue from the Florida Department of Agriculture and Consumer Services.
2. Investment Pool/Interest Earnings
 - The amount of \$1,700 is the projected investment pool earnings based on available cash and interest rate projected by Treasury.
3. Transfer from Fund Balance
 - The amount of \$1,630 is being appropriated to balance the fund.

EXPENDITURES:

1. Other Operating Expenses
 - This amount represents funding for operating expenses including travel, repairs and maintenance, supplies, dues and subscriptions, and employee training. These expenses are not projected to change for FY 2021/22.

SERVICE LEVEL CHANGES:

There are no significant service level changes.

EMPLOYEE CAP CHANGES:

There are no authorized positions in this subfund.

RECOMMENDATION:

None.

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NEIGHBORHOODS
AIR POLLUTION TAG FEE (FUND 10201)**

PROPOSED BUDGET BOOK – Page # 100

BACKGROUND:

The Air Pollution Tag fee within the Environmental Quality Division helps support activities which ensure compliance with the National Ambient Air Quality Standards (NAAQS). Activities include, but are not limited to, permit compliance, inspection of air pollution sources, and citizen complaints.

REVENUES:

1. State Shared Revenue:

- This represents anticipated revenue from auto license air pollution control fees.

EXPENDITURES:

1. Salaries:

- The decrease of \$11,774 is primarily due to employee turnover.

2. Pension Costs:

- The decrease of \$4,945 is mainly due to employee turnover.

3. Employer Provided Benefits:

- The decrease of \$3,289 is mainly due to employee turnover.

4. Capital Outlay

- The \$98,986 is for the anticipated capital equipment that needs to be replaced. This year a trailer will be replaced but there will be no further requests.

5. Indirect Costs:

- This amount is an allocation of costs to operate central services of the City (e.g. Finance and Administration, Employee Services and City Council) as calculated by the City's independent consulting firm.

SERVICE LEVEL CHANGES:

None.

EMPLOYEE CAP CHANGES:

None.

RECOMMENDATIONS:

None.

**COUNCIL AUDITOR'S OFFICE
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NEIGHBORHOODS
HAZARDOUS WASTE PROGRAM (FUND 15302)**

PROPOSED BUDGET BOOK – Page # 103

BACKGROUND:

Duval County is mandated by Florida Statute 403.7225 to perform hazardous waste assessments within the county. Employees perform hazardous waste verification inspections that include pollution prevention, outreach, and education and compliance assistance activities. They inspect types, amounts, and sources of hazardous waste generated.

REVENUE:

1. Charges for Services
 - This represents hazardous waste fees and is projected to remain at FY2020/21 levels for the upcoming fiscal year.
2. Investment Pool/Interest Earnings
 - The amount of \$3,536 is the projected investment pool earnings for FY 2021/22.
3. Transfers from Fund Balance
 - The amount of \$88,209 is being appropriated to balance the fund.

EXPENDITURES:

1. Salaries
 - The increase of \$9,106 is due to a promotion and an end of probation increase.
2. Pension Costs
 - The increase of \$9,988 is primarily due to the increase in the required contribution to the defined benefit plan.
3. Employer Provided Benefits
 - The increase of \$6,948 is primarily due to the increase in Group Hospitalization Insurance due to changes in employee's elections.
4. Internal Service Charges
 - The decrease of \$5,633 is primarily due to the decrease of in ITD replacement costs as no equipment refresh is needed in FY 2021/22.
5. Insurance Costs and Premiums – Allocations
 - The net increase of \$1,590 is due to the increase in Miscellaneous Insurance caused by the cost of drive cams installed in three vehicles.
6. Indirect Cost:
 - This amount is based on the allocation of costs to operate central services of the City (e.g. Finance and Administration, Employee Services and City Council) as calculated by the City's independent consulting firm.

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NEIGHBORHOODS
HAZARDOUS WASTE PROGRAM (FUND 15302)**

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SERVICE LEVEL CHANGES:

None.

EMPLOYEE CAP CHANGES:

There are no changes to the employee cap.

RECOMMENDATION:

None.

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NEIGHBORHOODS
VETERINARY SERVICES (FUND 15106)**

PROPOSED BUDGET BOOK – Page #102

BACKGROUND

Ordinance 2010-527-E grants the Animal Care and Protective Services Division authority to oversee the Veterinary Services Trust Fund. Revenues are mainly derived from a portion of animal licenses and permits to support impounded and distressed animals. This fund also receives revenue from vaccinations for feline and K9s, sentinel flea control, medical expenses related to sterilizations, and microchipping. This is an “all years” fund which means once dollars are appropriated, the appropriation stays in place from year to year rather than lapsing.

REVENUES:

1. Charges for Services:
 - This represents this funds portion of animal licenses and animal control medical fees.

REVENUES:

1. Other Operating Expenditures:
 - This is mainly made up of funding for chemical drugs for the treatment of animals.

SERVICE LEVEL CHANGES:

None.

EMPLOYEE CAP CHANGES:

There are no employees in this sub-fund.

RECOMMENDATIONS:

None.

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SPAY AND NEUTER TRUST FUND (FUND 11501)**

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BACKGROUND:

Ordinance 2010-527-E grants the Animal Care and Protective Services Division authority to oversee the Spay and Neuter Trust Fund. Revenues are derived from a portion of licensing fees and generated by the adoption of animals for the purpose of promoting and performing sterilization procedures. This is an “all years” fund, which means once dollars are appropriated, the appropriation stays in place from year to year rather than lapsing.

REVENUE:

1. Charges for Services:
 - The amount of \$716,150 represents a portion of the animal license and permits as well as animal adoption fees charged by the Animal Care and Protective Services.

2. Fines and Forfeits:
 - The amount of \$36,000 represents deposits forfeited by individuals who do not spay or neuter their pets.

EXPENDITURES:

1. Internal Service Charges:
 - The decrease of \$2,164 is due to a decrease in various small decreases with the computer system maintenance and security.

2. Professional and Contractual Services:
 - This represents funding mainly for the SPAY-Jax sterilization program for low-income residents and the cat sterilization program.

SERVICE LEVEL CHANGES:

None.

EMPLOYEE CAP CHANGES:

None.

RECOMMENDATION:

None.

**COUNCIL AUDITOR'S OFFICE
COMMENTS AND RECOMMENDATIONS
MAYOR'S PROPOSED FY 2021/22 BUDGET
STATE, FEDERAL, AND OTHER GRANT PROGRAMS
SCHEDULES B1a, B1b & B1c**

BACKGROUND:

The State, Federal, and Other Grant Programs is a list of grants attached to the budget ordinance as Schedules B1a, B1b and B1c. Below is a brief explanation of each of the schedules.

- **Schedule B1a:** Represents continuing multi-year grants or recurring grants which the City applies for annually and for which the City anticipates securing. These grants require no City match. Any additional grant funding that becomes available during the term of the grant or during any extension of the grant can be appropriated. These grants are not appropriated until a grant award has been received and MBRC approval of the Budget Revision is obtained. The Director of Finance is authorized to make the necessary accounting adjustments to reflect the actual grant revenues received without further Council approval.
- **Schedule B1b:** Represents continuation grants that require a City match. An additional \$20,000 or 10% of the grant match funds, whichever is greater, is also approved for these grants if the additional funding becomes available during the term of the grant or during any extension of the grant. These grants are not appropriated until a grant award has been received and MBRC approval of the Budget Revision is obtained. The Director of Finance is authorized to make the necessary accounting adjustments to reflect the actual grant revenues received without further Council approval.
- **Schedule B1c:** Represents Florida Inland Navigation District (FIND) grants. These grants are not appropriated until a grant award contract has been received and MBRC approval of the Budget Revision is obtained.

SCHEDULE CHANGES APPROVED DURING DEPARTMENT REVIEWS:

Schedule B1a -

1. Removed the Law Enforcement Based Victim Services and Project Safe Neighborhoods grants because JSO was either unable to apply for the funds or were not funded for the project.
2. Added a second Department of Economic Opportunity Defense Infrastructure Grant for \$500,000. Distinguished the two grants by adding Florida Defense Alliance to the grantor name for one and Florida Defense Support Task Force to the grantor name for the other. Also added a United Way Worldwide Veterans – Rent and Utilities Grant for \$20,000.

Schedule B1b -

1. Fire and Rescue – The SAFER Grant FY 20 match was increased by \$1,196,112 from \$747,570 to \$1,943,682 and the grant award was decreased by the same amount from \$2,242,710 to \$1,046,598.
2. Office of the Sheriff – The Grant Award and Total Match Requested for the FY 2021/22 COPS hiring grant were corrected to \$0 and \$739,712, respectively. The grant award amount was changed to \$0 since Ordinance 2020-762-E appropriated the entire grant award amount.

**COUNCIL AUDITOR'S OFFICE
COMMENTS AND RECOMMENDATIONS
MAYOR'S PROPOSED FY 2021/22 BUDGET
STATE, FEDERAL, AND OTHER GRANT PROGRAMS
SCHEDULES B1a, B1b & B1c**

RECOMMENDATIONS:

1. We recommend that Section 1.3(e)(2) be amended to add the below underlined language that is included for grants with no match. This will make it clear the grants with a match can accept a grant for an additional match the same as grants with no match.

There is also appropriated from and to such accounts, for the purposes stated herein, an additional ten percent (10%) or \$20,000, whichever is greater, of the total grant match funds, to the extent the same becomes available during the term of the grant, and during any permissible extension of the grant term. There is also appropriated from and to such accounts, for the purposes stated herein, any additional grant funds, to the extent the same becomes available during the term of the grant, and during any permissible extension of the grant term.

2. We recommend that a Revised Schedule B1b be attached to include the same language identified above.

Schedule of Continuation Grants / Programs With No City Match

Additional Appropriation Language:

There is also appropriated from and to such accounts, for the purposes stated herein, any additional grant funds, to the extent the same becomes available during the term of the grant, and during any permissible extension of the grant term.

\$19,979,127 \$0 \$1,531,414 123 7,332

				2021-504-E Schedule of Continuation Grants				
City Department/ Division	Grantor	Grant Name	Grant Description	Estimated Grant Award	Total Match Requested	In Kind Contribution	FTE Positions	Part Time Hours
Constitutional Officers - Court Administration	Dept of Health & Human Services - SAMHSA	SAMHSA - Adult Drug Court Enhancement	Expand and enhance the quality and/or intensity of services, implement evidence based treatment modalities, increase available bed days for adult residential treatment, increase the use of medication assisted treatment, and provide random, observed drug and alcohol testing.	\$398,800	\$0	\$0	0	0
Constitutional Officers - Court Administration	Dept of Health & Human Services - SAMHSA	SAMHSA - Family Treatment Drug Court	This funding will expand and enhance the quality and/or intensity of services - increase the use of medication assisted treatment, increase available bed days for adult residential treatment and provide random, observed drug and alcohol testing.	\$394,136	\$0	\$0	0	0
Constitutional Officers - Supervisor of Elections	State of Florida/ Department of State	Help America Vote Act (HAVA)	Funding for federal election administration activities: voter education, poll worker training, standardizing election results reporting or other approved activities. This may include mailing or publishing sample ballots, voter info cards, demonstrations, voter guides, etc.	\$137,000	\$0	\$0	0	0
Jacksonville Sheriff's Office	Department of Homeland Security	Port Security Grant Program	To purchase equipment that will improve port-wide maritime security risk management, enhance maritime domain awareness, support maritime security training and exercises, and maintain maritime security mitigation protocols that support port recovery and resiliency capabilities.	\$440,250	\$0	\$146,750	0	0
Jacksonville Sheriff's Office	Department of Homeland Security	State Homeland Security Grant Program	To purchase prevention and response equipment, maintenance, and training that will help mitigate identified gaps in domestic security and enhance capability levels as assessed in the State Preparedness Report	\$400,000	\$0	\$0	1	0
Jacksonville Sheriff's Office	Department of Justice	Bulletproof Vest Partnership Program	A reimbursement for up to 50% of the cost of body armor vests purchased for law enforcement officers.	\$500,000	\$0	\$500,000	0	0
Jacksonville Sheriff's Office	Department of Justice	Justice and Mental Health Collaboration Program	Funds will provide resources to expand the Co-Responder Pilot Program that was initiated during the existing grant. The project will cover the costs of training and, consistent with the existing grant, will provide a subaward to LSF to fund clinicians who will respond to incidents with officers.	\$750,000	\$0	\$322,917	0	0
Jacksonville Sheriff's Office	Department of Justice	State Criminal Alien Assistance Program (SCAAP)	Provides federal payments to localities that incurred correctional officer salary costs for incarcerating a specific population of individuals.	\$85,000	\$0	\$0	0	0
Jacksonville Sheriff's Office	Federal Railroad Administration	Railroad Trespassing Enforcement	Funds overtime for officers to conduct deployments along rail rights-of-way in an effort to reduce injuries and fatalities.	\$100,000	\$0	\$0	0	0
Jacksonville Sheriff's Office	Florida Department of Education	Coach Aaron Feis Guardian Program	Program will provide funding to background screen and train School Guardians (School Safety Assistants) for Duval County Public Schools and Duval County Charter Schools.	\$100,000	\$0	\$0	0	0

				2021-504-E Schedule of Continuation Grants				
City Department/ Division	Grantor	Grant Name	Grant Description	Estimated Grant Award	Total Match Requested	In Kind Contribution	FTE Positions	Part Time Hours
Jacksonville Sheriff's Office	Florida Department of Law Enforcement	Criminal Justice Training	Funding exclusively for advanced and specialized training for law enforcement and correctional officers and for administrative costs as approved by the FDLE Criminal Justice Standards and Training Commission (CJSTC), in accordance with Chapter 943.25 Florida Statutes	\$236,000	\$0	\$0	0	0
Jacksonville Sheriff's Office	Florida Department of Law Enforcement	JAG - Public Safety Analyst Project	Funding for training, travel, equipment, and one crime analyst position. Maintaining this project will assist JSO with information sharing on cross-jurisdictional criminal activity and intelligence to all jurisdictions located within Duval County.	\$200,000	\$0	\$0	1	0
Jacksonville Sheriff's Office	Florida Department of Law Enforcement	Prison Rape Elimination Act	Program provides funding for training, supplies, and equipment necessary to comply with the Prison Rape Elimination Act.	\$60,000	\$0	\$0	0	0
Jacksonville Sheriff's Office	Florida Department of Law Enforcement	SMART Motorcycle Program	Provides funds for overtime, supplies, and equipment to reduce motorcycle-related crashes and fatalities by providing training on safe motorcycle operation.	\$31,000	\$0	\$0	0	0
Jacksonville Sheriff's Office	Florida Department of Transportation	High Visibility Enforcement Bicycle & Pedestrian Safety Campaign	Fund overtime for officers to conduct bicycle and pedestrian safety deployments in targeted hot-spots to educate and enforce safe pedestrian, bicyclist and driver behaviors.	\$75,000	\$0	\$0	0	0
Jacksonville Sheriff's Office	Florida Office of Attorney General	Victims of Crime Act (VOCA)	Fund victim advocate positions, supplies, training, travel, and equipment to provide services to victims following an act of crime.	\$263,926	\$0	\$65,982	5	0
Jacksonville Sheriff's Office	SAO - Fourth Judicial Circuit of Florida	Sexual Assault Kit Initiative	Funds for one full-time detective and one crime analyst position. The project seeks to continue investigating and prosecuting cold case sexual assault cases.	\$640,000	\$0	\$0	2	0
Jacksonville Sheriff's Office	SAO - Fourth Judicial Circuit of Florida	Sexual Assault Kit Initiative	Funds to continue one full-time detective and add one full-time detective position to continue the lawfully-owed DNA project.	\$862,773	\$0	\$0	2	0
Jacksonville Sheriff's Office	Walmart	Local Grant Program	To purchase supplies and equipment to enhance Homeland Security efforts.	\$35,000	\$0	\$0	0	0
JFRD - Emergency Preparedness	Department of Health & Human Services	EMS County Award	Funding to enhance and improve pre-hospital emergency medical services to the citizens of Duval County.	\$90,000	\$0	\$0	0	0
JFRD - Emergency Preparedness	Department of Health & Human Services	Safe and Healthy Neighborhoods Project	The scope includes education on the use of naloxone to first responders and community partners, provides greater access to naloxone to first responders and identified community partners, connects and refers persons with Opioid Use Disorder (OUD) to treatment and recovery services and provides reports on naloxone use, overdose events and develop surveillance and predictive analytics tools.	\$395,797	\$0	\$0	0	1,300
JFRD - Emergency Preparedness	Department of Homeland Security	Emergency Management Performance Grant (EMPG)	Federal funds awarded through the State's Emergency Management Division to local jurisdictions to prepare for catastrophic events.	\$270,000	\$0	\$270,000	0	0
JFRD - Emergency Preparedness	Department of Homeland Security	State Homeland Security Grant Program (SHSGP): HazMat	Funds to improve the ability of Duval County first responders/receivers to prevent and respond to chemical, biological, radiological, or nuclear incidents.	\$150,000	\$0	\$0	0	0

				2021-504-E Schedule of Continuation Grants				
City Department/ Division	Grantor	Grant Name	Grant Description	Estimated Grant Award	Total Match Requested	In Kind Contribution	FTE Positions	Part Time Hours
JFRD - Emergency Preparedness	Department of Homeland Security	State Homeland Security Grant Program (SHSGP): USAR	Funds to improve the ability of Duval County first responders/receivers to prevent and respond to chemical, biological, radiological, or nuclear incidents.	\$145,000	\$0	\$0	0	0
JFRD - Emergency Preparedness	Executive Office of the Governor	Emergency Management and Preparedness & Assistance (EMPA)	Funds created by the Florida Legislature in 1993 to implement necessary improvements in the emergency management programs statewide, These funds benefit preparation for catastrophic events throughout Duval County.	\$135,000	\$0	\$135,000	3	0
JFRD - Emergency Preparedness	FEMA	Regional Catastrophic Preparedness Grant	To build state and local capacity to manage catastrophic incidents by improving and expanding regional collaboration for catastrophic incident preparedness.	\$0	\$0	\$0	2	0
JFRD - Fire Operations	FEMA	SAFER Grant - FY21	To provide funding directly to fire departments to help them maintain the number of trained, "front line" firefighters available and enhance their ability to comply with NFPA 1710/1720.	\$0	\$0	\$0	60	0
Medical Examiner's Office	Florida Department of Law Enforcement	FDLE Coverdell Forensic Grant	Forensic Science Improvement Grant Program	\$2,750	\$0	\$0	0	0
Military Affairs and Veterans	Department of Economic Opportunity	Defense Infrastructure Grant - Florida Defense Alliance	Funding is utilized along with DOD funding to purchase development easement rights for properties around Duval County Navy bases and airfields. The development rights easements are acquired from willing sellers and secure Duval County Navy bases and airfields from encroachment.	\$500,000	\$0	\$0	0	0
Military Affairs and Veterans	Department of Economic Opportunity	Defense Infrastructure Grant - Florida Defense Support Task Force	Funding is utilized along with DOD funding to purchase development easement rights for properties around Duval County Navy bases and airfields. The development rights easements are acquired from willing sellers and secure Duval County Navy bases and airfields from encroachment.	\$500,000	\$0	\$0	0	0
Military Affairs and Veterans	United Way Worldwide	United Way Worldwide Veterans - Rent and Utilities Grant	Provides rent and utility assistance funds for Duval County Veterans. The City provides case management and up to \$500 in assistance per client for rent and utilities for those facing eviction and/or utility disconnection.	\$20,000	\$0	\$0	0	0
Military Affairs and Veterans	Department of Economic Opportunity	Defense Reinvestment Grant Program	Military Base and Mission Advocacy - Provide federal advocacy for the growth of the military investment in Duval County. The grant secures a federal advocacy firm that lobbies Congress and the Pentagon for increased investment in Duval County military bases and missions.	\$100,000	\$0	\$0	0	0
Military Affairs and Veterans	Jacksonville Jaguar Foundation	Jacksonville Foundation Veterans Resource and Reintegration Center	Funding for a one-stop Veterans resource and reintegration center. The center is managed by MAV Department and enhances the ability to provide social services, housing assistance, career related services and financial assistance to Veterans and transitioning military.	\$200,000	\$0	\$0	3	0
Military Affairs and Veterans	United States Department of Labor Veterans Education and Training Service	Homeless Veterans Stand Down	Fund a two day resource and career fair that provides services and nutrition for homeless and at-risk Veterans. The event provides, clothing, medical care, dental, mental health, food, haircuts and VA assistance.	\$10,000	\$0	\$0	0	0

				2021-504-E Schedule of Continuation Grants				
City Department/ Division	Grantor	Grant Name	Grant Description	Estimated Grant Award	Total Match Requested	In Kind Contribution	FTE Positions	Part Time Hours
Neighborhoods - Environmental Quality	Dept of Homeland Security	Monitoring Demonstration Study (Air)	Funding for two staff members assigned to this account to perform various air pollution monitoring within Duval County in accordance with requirements outlined by the Department of Homeland Security.	\$297,879	\$0	\$0	2	0
Neighborhoods - Environmental Quality	FL Dept of Environmental Protection	Gas Storage Tank Cleanup	Funding for program management of the cleanup of petroleum contaminated sites within Duval County and surrounding counties. This grant aids in protecting the drinking water sources from petroleum contamination. This program addresses leaking storage tanks and the sites affect every Council district and socioeconomic area. EQD administers contractor cleanup of over 400 contaminated sites.	\$1,661,608	\$0	\$0	22	5,200
Neighborhoods - Environmental Quality	FL Dept of Environmental Protection	Gas Storage Tank Inspection	Funding to perform inspections of covered facilities to ensure compliance with State regulation regarding leak detection, upgrades, tank and distribution replacements and financial responsibility (insurance). Faced with over 25,000 leaking underground storage tanks in the late 1980s, Florida established an Inland Protection Trust Fund to clean up historical spills.	\$421,990	\$0	\$0	8	0
Neighborhoods - Environmental Quality	U.S. Environmental Protection Agency	Particulate Matter 103 Grant	Funding to operate an ambient air quality monitoring network for particulate matter 2.5 microns or less. Staff in this activity operates standard and continuous monitoring for this pollutant. All data collected at these sites must comply with EPA's Quality Assurance Plan.	\$85,661	\$0	\$0	1	0
Neighborhoods - Mosquito Control	Florida Department of Transportation	Clean It Up - Green It Up	Promotion of Great American Cleanup/Drive It Home-Keep Our Paradise Litter Free Trash Off. Provides funding for cleanup supplies and materials for community and countywide cleanups.	\$15,000	\$0	\$15,000	0	0
Neighborhoods - Mosquito Control	Florida Inland Navigation District	Water Way Cleanup Program	Neighborhood Cleanup Support - Organized volunteer groups cleaning public rights-of-ways or other public areas are eligible for planning assistance and free support materials, such as bags and gloves. Annual Community Cleanups; Adopt-A-Road. Groups make a long-term commitment to perform monthly cleanups on city roadways and Litter Free Events.	\$5,000	\$0	\$300	0	0
Parks, Rec and Community Services	State Department of Elder Affairs/Elder Source	EHEAP	Funding to provide crisis assistance to eligible low-income households with at least one individual aged 60 or older experiencing a heating or cooling emergency. The program allows for payments to utility companies, the purchase of blankets, portable heaters and fans, repairs of existing heating or cooling equipment, and the payment of reconnection fees.	\$157,703	\$0	\$0	1	0
Parks, Rec and Community Svcs: Social Services	Department of HHS	Ending the HIV Epidemic: A Plan for America	Funding to reduce the number of new HIV infections with the use of HIV Medical Mobile Units.	\$1,086,820	\$0	\$0	1	0
Parks, Rec and Community Svcs: Social Services	Department of HHS	Ryan White Part A	Health Resources and Services Administration - HIV/AIDS Programs	\$6,000,000	\$0	\$0	5	832

				2021-504-E Schedule of Continuation Grants				
City Department/ Division	Grantor	Grant Name	Grant Description	Estimated Grant Award	Total Match Requested	In Kind Contribution	FTE Positions	Part Time Hours
Parks, Rec and Community Svcs: Social Services	Department of Justice	Jacksonville Safety First	Funding to provide supervised visitation services to protect children affected by domestic violence.	\$550,000	\$0	\$0	0	0
Parks, Rec and Community Svcs: Social Services	Department of Justice	Training and Services to end Violence Against women with Disabilities	Training and Services to End Violence Against Women with Disabilities	\$325,000	\$0	\$0	0	0
Parks, Rec and Community Svcs: Social Services	Department of Justice	Transitional Housing Program	Funding to provide transitional housing and supportive services to victims of Domestic Violence, Sexual Assault, Stalking and Human Trafficking who are homeless due to their victimization.	\$450,000	\$0	\$0	0	0
Parks, Rec and Community Svcs: Social Services	DOJ / Office of the Florida Attorney General	Victims of Crime Act (VOCA)	Information and Referrals for Crime Victims.	\$315,000	\$0	\$75,465	4	0
Public Works - Construction Mgmt AND Neighborhoods - Environmental Quality	Florida Department of Transportation	National Pollutant Discharge Elimination System / MS4 Permit Grant	Grant will provide for Phase 1 Permit Cycle 3 requirements, which includes a Monitoring Plan. The National Pollutant Discharge Elimination system permit requires that FDOT, through the City, to perform stormwater discharge compliance and water quality assessments, total maximum daily load monitoring for nutrient levels in the Lower St. Johns basin, illicit discharge and improper disposal proactive inspections, and other means of monitoring the impairment of waterways.	\$380,034	\$0	\$0	0	0

Schedule of Continuation Grants / Programs With A City Match

Additional Appropriation Language:

There is also appropriated from and to such accounts, for the purposes stated herein, an additional ten percent (10%) or \$20,000, whichever is greater, of the total grant match funds, to the extent the same becomes available during the term of the grant, and during any permissible extension of the grant term. There is also appropriated from and to such accounts, for the purposes stated herein, any additional grant funds, to the extent the same becomes available during the term of the grant, and during any permissible extension of the grant term.

FY22 Request for Reserve for Federal Grant Match / Overmatch: \$6,670,331

Nutrition Services Incentive Program Match / Overmatch: \$3,058,132

Reserve for Federal Matching Grants (B1b) Net: \$3,612,199

\$4,270,519 \$3,524,766 \$3,145,565 \$6,670,331 \$37,884 159 14,200

2021-504-E Schedule of Continuation Grants

City Department/ Division	Grantor	Grant / Program Name	Grant / Program Description	Estimated Grant Award	Match Requested	Overmatch Requested	Total Match Requested	In Kind Contribution	FTE Positions	Part Time Hours
Jacksonville Public Library	State Division of Library and Information Services	Library Services and Technology Act Grant	Main Library Digital Preservation and Virtual Learning Center.	\$55,009	\$20,180	\$0	\$20,180	\$0	1	1,200
Jacksonville Sheriff's Office	Department of Justice	Community Oriented Policing Services (COPS) Hiring Program ⁽¹⁾	The program intended to reduce crime and advance public safety through community policing by providing direct funding for the hiring of career law enforcement officers.	\$0	\$739,712	\$0	\$739,712	\$0	40	0
JFRD - Emergency Preparedness	Executive Office of the Governor	Hazard Analysis Agreement	Funding to identify and conduct on-site evaluation of facilities in Duval County that house hazardous materials.	\$30,000	\$30,000	\$15,000	\$45,000	\$0	1	0
JFRD - Emergency Preparedness	FEMA	Port Security Grant Program	To provide CBRNE capable fire suppression boats and equipment to protect the Port.	\$450,000	\$112,500	\$0	\$112,500	\$0	0	0
JFRD - Emergency Preparedness	FEMA	Assistance to Firefighters Grant Program (AFG)	To enhance the safety of the public and firefighters with respect to fire and fire-related hazards.	\$130,000	\$13,000	\$0	\$13,000	\$0	0	0
JFRD - Fire Operations	FEMA	SAFER Grant - FY20	To provide funding directly to fire departments to help them maintain the number of trained, "front line" firefighters available and enhance their ability to comply with NFPA 1710/1720.	\$1,046,598	\$1,943,682	\$0	\$1,943,682	\$0	40	0
Military Affairs and Veterans	United States Department of Labor Veterans Education and Training Service	Homeless Veterans Reintegration Program	Funding to provide case management, job training, transitional housing assistance and social supports to homeless Veterans. Additionally, the grant provides funding for job training through the Clara White Mission and life skills training and homeless shelter case management through Sulzbacher Center and funds the Annual Homeless Veterans Stand-down and Resource fair that provides clothing, medical care, dental, mental health, food, haircuts and VA assistance as well as a career fair.	\$243,000	\$30,000	\$0	\$30,000	\$0	3	1,040
Neighborhoods - Environmental Quality	Environmental Protection Agency	Air Pollution Control EPA 105	Air Pollution Control EPA 105 program.	\$512,000	\$424,275	\$0	\$424,275	\$15,000	10	4,160
Parks, Rec and Community Services	Corporation for National and Community Services	Retired and Senior Volunteer Program	Funding to encourage and provide opportunities for seniors (age 55+) to be volunteers within the program are trained to read weekly to Duval County Public School pre-k and kindergarten whose families are economically disadvantaged.	\$76,549	\$20,715	\$174,285	\$195,000	\$0	3	1,300

				2021-504-E Schedule of Continuation Grants						
City Department/ Division	Grantor	Grant / Program Name	Grant / Program Description	Estimated Grant Award	Match Requested	Overmatch Requested	Total Match Requested	In Kind Contribution	FTE Positions	Part Time Hours
Parks, Rec and Community Svcs: Senior Services	Corporation of National Community Services	Foster Grandparent Program of Duval County	Volunteer program for seniors 55 and older to tutor and mentor at risk and special needs children.	\$407,031	\$71,350	\$0	\$71,350	\$22,884	3	1,300
Parks, Rec and Community Svcs: Senior Services	State Department of Elder Affairs /Elder Source	Jacksonville Senior Service Program (JSSP)	Funding to provide activities and programs that promote healthy living for citizens of Duval County 60 years of age and over. Grantor requires match funds. Additional funds needed as local match to support the 56 program staff for 19 Centers; 26 transportation buses for services, and other operating cost within the program.	\$1,211,779	\$108,852	\$2,949,280	\$3,058,132	\$0	57	5,200
Parks, Rec and Community Svcs: Senior Services	State Department of Elder Affairs/Elder Source	RELIEF Project (Respite for Elders Living Everyday Families)	Funding for continued services and expand in- home and group respite services and educational/services seniors, stipends to senior / low-income volunteers, services through faith- based organizations, evening in-home respite services for caregiver/families.	\$108,553	\$10,500	\$7,000	\$17,500	\$0	1	0

(1) The Community Oriented Policing Services (COPS) Hiring Program grant award is represented as \$0 since Ordinance 2020-762-E appropriated the entire grant award amount.

Schedule of F.I.N.D Grants And Required City Match

Council Approved Project List On: 2021-075-E

Total Contingency for F.I.N.D Grant Match (B1c): \$2,130,000

		\$1,775,000	\$2,130,000	\$0	\$3,905,000
Project	Phase	Florida Inland Navigation District (F.I.N.D)	City *	City of Atlantic Beach	Project Total
Goodbys Creek Dredge	Construction	\$375,000	\$450,000		\$825,000
Castaway Island Dredge	Construction	\$400,000	\$480,000		\$880,000
Riverview Park Boat Ramp	Construction	\$450,000	\$540,000		\$990,000
Exchange Club Island Park Development	Construction	\$175,000	\$210,000		\$385,000
Reed Island Park Development	Construction	\$375,000	\$450,000		\$825,000

* COJ costs includes 10% for PW internal management fees - FIND will not match these costs.