

MAYOR'S BUDGET REVIEW COMMITTEE

Agenda for Monday, July 10, 2017

LENNY CURRY, MAYOR

MAYOR'S CONFERENCE ROOM

4th FLOOR, CITY HALL, 2:00 P.M.

		Excused
Mousa, Sam	- Chair	<input type="checkbox"/>
Weinstein, Mike	- Vice Chair	<input type="checkbox"/>
Pappas, John	- Member	<input type="checkbox"/>
Shelton, Ali	- Member	<input checked="" type="checkbox"/>

CONVENED: 2:00 PM

ADJOURNED: 2:16 PM

Roselyn Chall, Secretary

Agency / Department	Item #	ID Number	Transfer Amount	Description / Summary	MBRC Action
Mayor's Office	1	Memo		Minutes from the 6/26/17 MBRC meeting for approval.	Approved 3-0
Courts	2	TD17354	\$45,000.00	Transfer funds to make the internal Court post conviction database more accessible to the judges and Court personnel.	Approved 3-0
Downtown Investment Authority	3	Memo		Request a pay grade increase for the Parking Facility Supervisor at higher than budgeted amount. The Parking Facility Supervisor will be taking on the additional duties of parking enforcement within the parking garages and surface lots. Effective date July 15, 2017.	Approved 3-0
Finance and Administration	4	TD17327	\$143,043.00	Transfer budget within the IT internal service subobject to cover charges for the lien tracking system that is used by the Accounting Division.	Approved 3-0
Finance and Administration	5	TD17339	\$175,000.00	Transfer funds to cover costs for sublet repair of vehicles and tire replacement services.	Approved 3-0
Finance and Administration	6	BT17123	\$312,500.00	Transfer funds for the Ferry Fender System. Funding for this project is for Phase II of the St. Johns River Ferry upgrades and will include the rehab/renovation/overhaul of the seawalls and terminal bridges, docks and ramps by the JTA.	Approved 3-0

Agency / Department	Item #	ID Number	Transfer Amount	Description / Summary	MBRC Action
Fire and Rescue	7	TD17325	\$141,250.00	Transfer funds from a non-departmental line to replace bulk foam used during flammable liquid fires and replace end of life thermal imaging cameras.	Approved 3-0
Fire and Rescue	8	RC17224		Reclassify a vacant executive secretary position in emergency preparedness to an executive assistant to an appointed official to be effective 7/1/17.	Approved 3-0
Fire and Rescue	9	RC17229		Reclassify a JFRD communication supervisor to a JFRD communications quality improvement / assurance administrator to be effective 7/1/17.	Approved 3-0
Fire and Rescue	10	RC17228		Upgrade a filled position in the emergency management preparedness grant from a program coordinator - emergency preparedness SPE to an emergency preparedness program administrator to be effective 7/1/17.	Approved 3-0
Jacksonville Children's Commission	11	TD17349	\$569,142.00	Appropriate funds from the Department of Healthy and Human Services for the SAMHSA High Fidelity Wraparound grant year 1 to grant year 2. Grant listed on the FY17 schedule M.	Approved 3-0
Neighborhoods	12	Memo		Request special pay increases for Animal Code Enforcement Officer Series. Request is also to establish a higher start rate for the Animal Code Enforcement Officer classification. Both requests have an effective date, July 22, 2017.	Approved 3-0
Neighborhoods	13	RC17226		Promote an existing employee from a human services planner II to a human services planner III to be effective 7/15/17. The candidate has taken on extra duties that have been determined to be at the level of a Human Services Planner III.	Approved 3-0
Neighborhoods	14	RC17218		Promote an employee from an environmental programs coordinator to an environmental programs specialist to be effective 7/15/17. The reclassification aligns the position with the proper title to reflect the type of work that is being done.	Approved 3-0
Neighborhoods	15	RC17230		Transfer 1,200 part-time hours from the fight blight activity to ACPS to hire additional part time positions to assist with shelter operations - effective 7/1/17.	Approved 3-0

Agency / Department	Item #	ID Number	Transfer Amount	Description / Summary	MBRC Action
Office of the Sheriff	16	TD17353	\$1,132,312.00	Appropriate funds for 15 police officers - \$625,000 is a grant from a three year U.S. DOJ COPS Hiring Program grant and \$507,312 is from a local grant. Grant listed on FY2017 Schedule B1b. This is year number 2 of the three-year grant.	Approved 3-0
Office of the Sheriff	17	TD17344	\$35,000.00	Transfer funds to cover anticipated travel expenditures for prisoner transport.	Approved 3-0
Office of the Sheriff	18	TD17348	\$350,000.00	Transfer funds to cover anticipated pharmacy needs.	Approved 3-0
Planning & Development	19	Memo		Request a special pay increase to one civil service employee, Construction Trades Plans Examiner Senior, at higher than budgeted amount.	Approved 3-0
Public Library	20	TD17338	\$17,160.00	Transfer funds to allow JPL to expend Grant funds by the end of the Grant period (9/30/17) as the demand for child care vouchers is much less than anticipated.	Approved 3-0
Public Works	21	TD17345	\$35,007.00	Transfer funds for real estate work related to the shipyards in Downtown and to pay a final invoice for records storage.	Approved 3-0
Public Works	22	TD17347	\$53,973.76	Transfer funds in order to purchase two new vehicles due to addition of two FTE's to support the city's urban forestry program.	Approved 3-0
Public Works	23	TD17346	\$105,368.00	Transfer funds to fund additional intersection work prior to completing - Imeson Park Blvd., between Busch Dr/Zoo Parkway.	Approved 3-0
Military Affairs and Veterans	24	TD17343	\$255,000.00	Appropriate funds for the Homeless Veterans Reintegration Project grant. Grant listed on FY17 B1b Schedule. Related RC17- 232	Approved 3-0
Military Affairs and Veterans	25	RC17232		Authorize three full time positions and transfer 1,040 part time hours from the vacancy pool for the Homeless Veterans Reintegration Program. The grant is listed on the FY17 B1b Schedule. The grant period is July 1, 2017 through June 30, 2018. Approving this RC leaves 1,110 pt hours in the vacancy pool. Related TD17-343	Approved 3-0

Agency / Department	Item #	ID Number	Transfer Amount	Description / Summary	MBRC Action
Neighborhoods	26	RC17234		Transfer part time hours from the Environmental Quality Division to the Office of the Director to ensure sufficient hours are available to cover part time staff.	Approved 3-0