

Council Auditor's Office
FY 2010/11 Budget
Wrap-Up Items

1. Training/Travel Budgets- all dollars were put below the line
2. Report on Subcommittee Concerning Negative Cash in Subfunds outside of the General Fund- (regular finance meeting on 9/8/10).
3. Libraries- Discussion on various funding scenarios to still restore 100% of the hours
4. Libraries-State Aid Expenditures
5. Vehicle Replacement- \$1.1 million put below the line and identify opportunity costs of delaying purchases
6. Grant Schedules B1a, B1b, and B1c- approval of revised schedules with minor corrections and revision of related Budget Ordinance Language
7. Office of General Counsel- defunding of one position at request of department- reduction in OGC budget of \$96,099.
8. Recreation & Community Services- Request for additional \$100,000 for state mandate related to child sexual abuse cases
9. Funding for Help Center/Gateway- Alcohol Rehabilitation Trust Fund
10. Indirect Cost Expense- Custodial Services Doubled budgeted twice in Library Budget - \$1,090,566 – no impact on Special Council Contingency
11. Environmental and Compliance Dept- loss of 2 Animal Care and Control employees for 2 data input employees
12. Administration memo on Requests:
 - JEA \$100,000 revenue for disparity study- revenue neutral
 - Recreation- carryover purchase of equipment for an on-line public registration and payment program
13. Accounting adjustment for subfund 415 related to debt service- Parking Operations
14. Authorization to make applicable schedule and budget ordinance language corrections to reflect all actions approved by the Finance Committee.

**COUNCIL AUDITOR'S OFFICE
MAYOR'S PROPOSED FY 2010/11 BUDGET
JACKSONVILLE PUBLIC LIBRARIES
STATE AID**

	Actual FY 2007/08	Actual FY 2008/09	Actual YTD FY 2009/10	Budgeted FY 2010/11
REVENUE				
State Aid	1,442,935	1,145,676	970,607	819,841
TOTAL REVENUES	<u>1,442,935</u>	<u>1,145,676</u>	<u>970,607</u>	<u>819,841</u>
EXPENDITURES				
SIRSI System	178,061	175,291	1,600	
Security & Janitorial	386,276	30,504	58,999	
Library Materials	5,081	290,053	670,515	655,873
Professional Services - (Includes Consulting Fees)	47,153	36,443	48,706	
Furniture & Equipment	3,481	134,942	256,729	163,968
Travel, Training, Subscriptions and Dues	16,726	2,902	13,665	
Advertising - Library Awareness Campaigns	-	25,577	17,181	
Other	46,517	37,437	7,652	
TOTAL EXPENDITURES	<u>683,295</u>	<u>733,149</u>	<u>1,075,047</u>	<u>819,841</u>

City of Jacksonville
FY 2010-2011
Federal/State Grants Schedule

City Department/Division	Grantor	Grant Name	Project Description	Grant Award Amount	Match Requested Amount	Overmatch Requested Amount	In Kind Contribution Amount	Number of FTE positions	Number of part time hours
Constitutional Officers-Court Administration	Department of Health and Human Services	Services Substance Abuse and Mental Health and Substance Abuse Administration Grant Program (SAMHSA)	The purpose of this grant is to fund the inpatient care for the Adult Drug Court treatment program. To expand and enhance substance abuse treatment services and problem solving courts for adults so that Jacksonville's citizens are not incarcerated for three years. Funding will be allocated to Gateway. Fiscal Impact to Other City Departments: No impact	\$900,000.00	\$0.00	\$0.00	\$0.00	0	0
Constitutional Officers-Court Administration	Department of Health and Human Services	Services Substance Abuse and Mental Health and Substance Abuse Administration Grant Program (SAMHSA)	The purpose of this grant is to fund the inpatient care for the Adult Drug Court treatment program. To expand and enhance substance abuse treatment services and problem solving courts for adults so that Jacksonville's citizens are not incarcerated for three years. Funding will be allocated to River Region. Fiscal Impact to Other City Departments: No impact	\$887,364.00	\$0.00	\$0.00	\$0.00	0	0
Environmental and Compliance Department\Environmental and Compliance Office of the Director	United States Department of Energy	American Recovery and Reinvestment Act Energy Efficiency and Conservation Block Grant (EECBG)	The purpose of this federal initiative is to assist eligible entities in implementing energy efficiency and conservation strategies by conducting municipal audits, municipal retrofits, a waste reduction pilot program, clean transportation methods, providing community energy efficiency incentives, providing clean energy job training, conducting a sustainability awareness program, and creating an educational demonstration program. Fiscal Impact to Other City Departments: The Environmental & Compliance Department, Grants Management Office, and OGC will be impacted by this grant.	\$7,891,500.00	\$0.00	\$0.00	\$0.00	1	2,600
Environmental and Compliance Department\Environmental Quality Division	Florida Department of Environmental Protection Agency	Particulate Matter (Grant 103)	Grant supports monitoring of ambient air quality for fine particulate matter, for assurance of compliance with the Federal National Ambient Air Quality Standards. Fiscal Impact to Other City Departments: No impacts to other city agencies.	\$107,382.00	\$0.00	\$0.00	\$0.00	1	0

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Environmental and Compliance Department\Environmental Quality Division	Florida Department of Environmental Protection Agency	Petroleum Contamination Cleanup	The grant from the Florida Department of Environmental Protection is to manage the the cleanup of petroleum contaminated sites in Duval County. Fiscal Impact to Other City Departments: 5% of direct salaries is allotted to the line item indirect expenses 9% of direct salaries is allotted to internal services (ITD -\$50,000 and Fleet - \$10,000)	\$968,156.00	\$0.00	\$0.00	\$0.00	14	2,333
Environmental and Compliance Department\Environmental Quality Division	Florida Department of Environmental Regulation	Air Pollution Tag Fee	Grant provides support in: Air Pollution Source Permitting, Source inspections, Source testing, Air Toxic monitoring, Ambient Air Quality monitoring, Citizen response to air pollution issues, Mobile source emission tracking, Emission Inventory development, etc. Fiscal Impact to Other City Departments: If awarded this grant has no impacts on other City agencies.	\$639,236.00	\$0.00	\$0.00	\$0.00	7	0
Environmental and Compliance Department\Environmental Quality Division	Florida Department of Environmental Regulation	Ambient Air Monitoring	Funding supports monitoring for National Ambient Air Quality Standards throughout Duval County, to insure compliance with Federal requirements. Fiscal Impact to Other City Departments: No impact to other City agencies.	\$82,139.00	\$0.00	\$0.00	\$0.00	1	0
Environmental and Compliance Department\Environmental Quality Division	Florida Department of Environmental Regulation	Asbestos	Provides support for City inspection of asbestos removal projects in order to protect the health and welfare of the community. Fiscal Impact to Other City Departments: No impact to other City agencies.	\$13,605.00	\$0.00	\$0.00	\$0.00	0	0

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Environmental and Compliance Department\Environmental Quality Division	Florida Department of Environmental Regulation	Title V	Funding supports the permitting of the Major Air Pollution Sources in Duval County, to insure compliance with Federal, State and Local Environmental Regulations. This action also supports compliance with the National Ambient Air Quality Standards, thus protecting the health and the welfare of the community. Fiscal Impact to Other City Departments: No impact to other City agencies.	\$581,631.00	\$0.00	\$0.00	\$0.00	6	0
Environmental and Compliance Department\Environmental Quality Division	United States Department of Homeland Security	Monitoring Demonstration Study	Provide critical air quality data. Fiscal Impact to Other City Departments: This grant will have no adverse impact on any City agencies.	\$323,705.00	\$0.00	\$0.00	\$0.00	2	0
Fire and Rescue Department\Emergency Preparedness Division	United States Department of Homeland Security	Metropolitan Medical Response Systems (MMRS)	MMRS Grant Program assist in preparing Duval County for catastrophic events that require widespread medical response. Fiscal Impact to Other City Departments: Fleet Maintenance of Mass Casualty Incident Transportation Vehicle - \$7000 ITD - Maintenance of Mobile and Portable Radios \$4000	\$350,000.00	\$0.00	\$0.00	\$0.00	1	0
Fire and Rescue Department\Emergency Preparedness Division	United States Department of Homeland Security	Urban Area Security Initiative (UASI)	To address unique training, planning, equipment, and exercise needs in high-threat, high density urban areas. To enhance and sustain capability to prevent, respond to and recover from threats to acts of terrorism within the northeast Florida region. Fiscal Impact to Other City Departments: Equipment will be purchased for JFRD, JSO and Emergency Preparedness. This includes vehicles, mapping systems, portable communications equipment, software, satellite phones, surveillance equipment, etc. Estimated Fleet and IT Maintenance for life of grant \$320,000.	\$6,000,000.00	\$0.00	\$0.00	\$0.00	6	0

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Fire and Rescue Department\Emergency Preparedness Division	United States Department of Homeland Security/Florida Division of Emergency Management	Flood Mitigation Assistance Program	Mitigation grants to reduce or eliminate flooding to homeowners' properties in Duval County. Fiscal Impact to Other City Departments: Grant has no impact on local government budget. Grants are filed on behalf of certain homeowners' by the Emergency Preparedness Division to reduce or eliminate flooding of their properties.	\$135,862.00	\$0.00	\$0.00	\$0.00	0	0
Fire and Rescue Department\Emergency Preparedness Division	United States Department of Homeland Security/Florida Division of Emergency Management	Severe Repetitive Loss Program	Mitigation grant to reduce or eliminate flooding to homeowners' properties in Duval County. Fiscal Impact to Other City Departments: Grant has no impact on local government budget. Grants are filed on behalf of certain homeowner by the Emergency Preparedness Division to reduce or eliminate flooding to their home. If homeowners chose to sell their homes, then they will be maintained as an open space with a cost of approximately \$100 per year.	\$338,782.00	\$0.00	\$0.00	\$0.00	0	0
Fire and Rescue Department\Emergency Preparedness Division	United States Department of Homeland Security/Florida Division of Emergency Management	Severe Repetitive Loss Program	Mitigation grant to reduce or eliminate flooding to homeowners' properties in Duval County. Fiscal Impact to Other City Departments: Grant has no impact on local government budget. Grants are filed on behalf of certain homeowner by the Emergency Preparedness Division to reduce or eliminate flooding to their home. If homeowners chose to sell their homes, then they will be maintained as an open space with a cost of approximately \$100 per year.	\$258,470.00	\$0.00	\$0.00	\$0.00	0	0

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Fire and Rescue Department\Emergency Preparedness Division	United States Department of Homeland Security/Florida Division of Emergency Management	Severe Repetitive Loss Program	Mitigation grants to reduce or eliminate flooding to homeowners' properties in Duval County. Fiscal Impact to Other City Departments: If homeowner chooses or is eligible for a property acquisition by the City, which will return the land to open space, then property is maintained by Public Works; estimated maintenance \$100 year.	\$291,858.00	\$0.00	\$0.00	\$0.00	0	0
Fire and Rescue Department\Emergency Preparedness Division	United States Department of Homeland Security/Florida Division of Emergency Management	Severe Repetitive Loss Program	Mitigation grants to reduce or eliminate flooding to homeowners' properties in Duval County. Fiscal Impact to Other City Departments: Grant has no impact on local government budget. Grants are filed on behalf of certain homeowner by the Emergency Preparedness Division to reduce or eliminate flooding to their home. If homeowners chose to sell their homes, then they will be maintained as an open space with a cost of approximately \$100 per year.	\$230,046.46	\$0.00	\$0.00	\$0.00	0	0
Fire and Rescue Department\Emergency Preparedness Division	United States Department of Homeland Security/Florida Division of Emergency Management	Severe Repetitive Loss Program	Mitigation grants to reduce or eliminate flooding to homeowners' properties in Duval County. Fiscal Impact to Other City Departments: Grant has no impact on local government budget. Grants are filed on behalf of certain homeowner by the Emergency Preparedness Division to reduce or eliminate flooding to their home. If homeowners chose to sell their homes, then they will be maintained as an open space with a cost of approximately \$100 per year.	\$276,692.00	\$0.00	\$0.00	\$0.00	0	0
Fire and Rescue Department\Emergency Preparedness Division	United States Department of Homeland Security/Florida Division of Emergency Management	Severe Repetitive Loss Program	Mitigation grants to reduce or eliminate flooding to homeowners' properties in Duval County. Fiscal Impact to Other City Departments: Grant has no impact on local government budget. Grants are filed on behalf of certain homeowner by the Emergency Preparedness Division to reduce or eliminate flooding to their home. If homeowners chose to sell their homes, then they will be maintained as an open space with a cost of approximately \$100 per year.	\$254,436.00	\$0.00	\$0.00	\$0.00	0	0

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Fire and Rescue Department\Emergency Preparedness Division	United States Department of Homeland Security/Florida Division of Emergency Management	Severe Repetitive Loss Program	Mitigation grants to reduce or eliminate flooding to homeowners' properties in Duval County. Fiscal Impact to Other City Departments: Grant has no impact on local government budget. Grants are filed on behalf of certain homeowner by the Emergency Preparedness Division to reduce or eliminate flooding to their home. If homeowners chose to sell their homes, then they will be maintained as an open space with a cost of approximately \$100 per year.	\$474,667.00	\$0.00	\$0.00	\$0.00	0	0
Fire and Rescue Department\Emergency Preparedness Division	United States Department of Homeland Security/Florida Division of Emergency Management	Severe Repetitive Loss Program	Mitigation grants to reduce or eliminate flooding to homeowners' properties in Duval County. Fiscal Impact to Other City Departments: Grant has no impact on local government budget. Grants are filed on behalf of certain homeowner by the Emergency Preparedness Division to reduce or eliminate flooding to their home. If homeowners chose to sell their homes, then they will be maintained as an open space with a cost of approximately \$100 per year.	\$671,489.00	\$0.00	\$0.00	\$0.00	0	0
Fire and Rescue Department\Emergency Preparedness Division	United States Department of Homeland Security/Florida Division of Emergency Management	Severe Repetitive Loss Program	Mitigation grants to reduce or eliminate flooding to homeowners' properties in Duval County. Fiscal Impact to Other City Departments: Grant has no impact on local government budget. Grants are filed on behalf of certain homeowner by the Emergency Preparedness Division to reduce or eliminate flooding to their home. If homeowners chose to sell their homes, then they will be maintained as an open space with a cost of approximately \$100 per year.	\$215,797.00	\$0.00	\$0.00	\$0.00	0	0

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Fire and Rescue Department\Emergency Preparedness Division	United States Department of Homeland Security/Florida Division of Emergency Management	State Homeland Security Grant (SHSGP)	To Improve the ability of Duval County first responders/receivers to prevent and respond to terrorist attacks using chemical, biological, radiological nuclear or explosive weapons. Fiscal Impact to Other City Departments: IT and Fleet requirements estimated at \$5000.	\$70,000.00	\$0.00	\$0.00	\$0.00	0	0
Fire and Rescue Department\Fire Operations Division	United States Department of Homeland Security	Urban Search and Rescue/HAZMAT	Funding through the Department of Homeland Security to aid in the sustainment of JFRD USAR and HAZMAT teams. Fiscal Impact to Other City Departments: No impact to other departments.	\$290,000.00	\$0.00	\$0.00	\$0.00	0	0
Fire and Rescue Department\Rescue Division	Florida Division of Emergency Management	EMS County Award	To enhance and improved rescue services provided to the citizens of Jacksonville. Fiscal Impact to Other City Departments: IT Maintenance estimated at \$3,000.	\$205,246.00	\$0.00	\$0.00	\$0.00	0	0
Jacksonville Economic Development Commission	United States Department of Commerce/Economic Development Association	Public Works Infrastructure Project	To excavate and expand Lake Fretwell (the master stormwater retention pond at Cecil Commerce Center) to help attract new businesses and help existing businesses expand. The local permitting agencies will not allow any more development to be permitted on JEDC property, at Cecil, at this time, because of the lack of drainage capacity in Lake Fretwell. Fiscal Impact to Other City Departments: This grant will not have a direct, negative, fiscal impact on any other city department.	\$660,000.00	\$0.00	\$0.00	\$0.00	0	0
Jacksonville Sheriff's Office	Florida Department of Law Enforcement	2010 Edward Byrne Memorial Justice Assistance Grant (JAG)	Provide a public safety analyst to work with Atlantic Beach, Neptune Beach and Jacksonville Beach police departments. Fiscal Impact to Other City Departments: No impact to other departments.	\$71,217.00	\$0.00	\$0.00	\$0.00	1	0

City of Jacksonville
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Jacksonville Sheriff's Office	Florida Department of Law Enforcement	2010 Edward Byrne Memorial Justice Assistance Grant (JAG) 2009 American Recovery and Reinvestment Act	Provide leadership training to all supervisory personnel within JSO. Fiscal Impact to Other City Departments: No impact to other departments.	\$320,732.00	\$0.00	\$0.00	\$0.00	1	0
Jacksonville Sheriff's Office	Florida Department of Law Enforcement	Edward Byrne Memorial Justice Assistance Grant (JAG)	Purchase system to enable access to fingerprints, ability to match more prints to crime scenes in less time. Fiscal Impact to Other City Departments: No impact to other departments.	\$106,845.00	\$0.00	\$0.00	\$0.00	0	0
Jacksonville Sheriff's Office	Florida Department of Law Enforcement	Edward Byrne Memorial Justice Assistance Grant (JAG)	Purchase a Work Assist Vehicle capable of reaching highest shelves in property and evidence facility. Fiscal Impact to Other City Departments: No impact to other departments.	\$15,000.00	\$0.00	\$0.00	\$0.00	0	0
Jacksonville Sheriff's Office	Florida Department of Law Enforcement	Recovery Act Edward Byrne Memorial Justice Assistance Grant (JAG)	Provide each inmate with an identification wristband that is bar coded and includes a photo of the inmate, allowing us to immediately identify inmates and their locations within the jail facility. Fiscal Impact to Other City Departments: No impact to other departments.	\$201,501.00	\$0.00	\$0.00	\$0.00	0	0
Jacksonville Sheriff's Office	United States Department of Homeland Security	Infrastructure Protection Program/Port Security Grant Program (2006)	Construction of a docking facility for JSO marine unit to enable improved response to waterborne activities. Fiscal Impact to Other City Departments: No impact to other departments.	\$3,325,800.00	\$0.00	\$0.00	\$0.00	0	0
Jacksonville Sheriff's Office	United States Department of Homeland Security	Port Security Grant Program (2009 American Recovery and Reinvestment Act)	Purchase a single mobile x-ray enhancement system. Fiscal Impact to Other City Departments: No impact to other departments.	\$200,000.00	\$0.00	\$0.00	\$0.00	0	0

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Jacksonville Sheriff's Office	United States Department of Justice, Community Oriented Policing Services	COPS Technology Program	Improve radiological detection capabilities in the port areas. Fiscal Impact to Other City Departments: No impact to other departments.	\$700,000.00	\$0.00	\$0.00	\$0.00	0	0
Jacksonville Sheriff's Office	United States Department of Justice, Community Oriented Policing Services	COPS Technology Program	Improved detection of radiological incidents. Fiscal Impact to Other City Departments: No impact to other departments.	\$750,000.00	\$0.00	\$0.00	\$0.00	0	0
Mayor's Office	United States Department of Education	Fund for the Improvement of Education	The Out of School Suspension (OSS) program (a.k.a. STEPS) provides an alternative for suspended Duval County students to receive academic and behavioral support during their suspension time. The grant will provide for the funding of one salaried social worker, four teachers, and consumable supplies. The goals and objectives are to keep truant youth in the program, and provide counseling and case management services to program participants. Fiscal Impact to Other City Departments: The JCC, Mayor's Office, and Central Operations Grants Management Office will provide oversight for this grant utilizing existing staff members. There is no impact to another City department.	\$332,999.00	\$0.00	\$0.00	\$0.00	0	0
Mayor's Office	United States Department of Education	Fund for the Improvement of Education (FY 09)	The Out of School Suspension (OSS) program (a.k.a. STEPS) provides an alternative for suspended Duval County students to receive academic and behavioral support during their suspension time. The grant will provide for the funding of one salaried social worker. Fiscal Impact to Other City Departments: The JCC, Mayor's Office, and Central Operations Grants Management Office will provide oversight for this grant utilizing existing staff members. There is no impact to another City department.	\$48,000.00	\$0.00	\$0.00	\$0.00	0	0

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Mayor's Office	United States Department of Justice	FY 09 Congressional Earmark	<p>The City of Jacksonville will use the FY 2009 award to support the Jacksonville Journey: Take a Step Crime Prevention initiative which seeks to reduce and/or prevent criminal activity among youth ages 5-18. The project is designed to keep those youth occupied with a structured afterschool program that will foster positive youth development and act as a deterrent from crime in their neighborhoods. We seek to ask for a no cost grant extension for funds that remain at the end of 09/30/2010. We will seek to use excess funding in FY11.</p> <p>Fiscal Impact to Other City Departments: There is a minimal impact for staff time/resources to oversee, manage the grant, and conduct site monitoring. The staff affected are employed by the JCC, Central Operations, and the Mayor's Office.</p>	\$1,200,000.00	\$0.00	\$0.00	\$0.00	0	0
Public Works Department\Public Buildings Division	United States Housing and Urban Development	Disaster Recovery Community Development Block Grant (CDBG)	<p>To appropriate the grant award under the 2008 Disaster Recovery Program to the City of Jacksonville received from the State of Florida Department of Community Affairs. Grant funds will be used to repair damages to eighteen (18) projects in Duval County during Tropical Storm Fay, involving drainage improvements, roof repairs/replacement and miscellaneous repairs to facilities.</p> <p>Fiscal Impact to Other City Departments: Housing = \$666,870 Public Works Public Buildings = \$2,554,121 Engineering = \$310,402 Administration = \$106,900 Town of Baldwin = \$310,402 City of Atlantic Beach = \$160,206</p>	\$5,076,399.00	\$0.00	\$0.00	\$0.00	1	0

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Recreation and Community Services Department\Adult Services Division	Florida Department of Elder Affairs	Senior Companion	<p>Senior Companions touch the lives of adults who need extra assistance to live independently a peer volunteer program that provides services to elders at risk of institutionalization due to chronic illnesses, disabilities or isolation. Senior Companion volunteers provide: companionship and advocacy and respite to caregivers of frail elders.</p> <p>Fiscal Impact to Other City Departments: Public Building provides services to the building where the program is located. Additionally Risk Management covers all associated liability cost.</p>	\$33,438.00	\$0.00	\$0.00	\$0.00	0	0
Recreation and Community Services Department\Behavioral and Human Services Division	United States Department of Justice	Safe Havens Grant - Enhanced Integrated Services	<p>This is a three-year continuation grant under the OVW Safe Havens program. The City of Jacksonville, Florida will continue as the lead Safe Havens: Supervised Visitation and Safe Exchange Grant Program recipient to support the efforts of The Family Nurturing Center of Florida, Inc. (FNC). The 'Enhanced Integrated Services program' will allow FNC to expand its services to the Fourth Judicial Circuit, comprised of Duval, Clay, and Nassau Counties, via a memorandum of agreement with COJ, Hubbard House, Quigley House, Jacksonville Area Legal Aid, Micah's Place, Judge David Wiggins representing the Fourth Judicial Circuit Court, Clay County, and Nassau County.</p> <p>Fiscal Impact to Other City Departments: No impact to other departments.</p>	\$649,901.00	\$0.00	\$0.00	\$0.00	0	12,064
Recreation and Community Services Department\Behavioral and Human Services Division	United States Department of Justice, Office of Violence Against Women	Arrest Grant	<p>Funding will be used to establish a Domestic Violence Court system for Duval County. The City of Jacksonville is the lead agency, in partnership with JSO, the State Attorney's Office, the Fourth Judicial Circuit Court, and Hubbard House. All city agencies will receive funds.</p> <p>Fiscal Impact to Other City Departments: No impact to other departments.</p>	\$749,370.00	\$0.00	\$0.00	\$0.00	6	1,040

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Recreation and Community Services Department\Grants Compliance/Office of the Director	United States Department of Justice	FY 2009 Recovery Act Edward Byrne Memorial Justice Assistance Grant Program Local Solicitation	The American Recovery and Reinvestment Act (ARRA) Justice Assistance Grant (JAG) encompasses a three-fold approach that includes law enforcement, prevention and targeted intervention to reduce crime in Duval County. The City of Jacksonville will allocate the JAG Recovery Act funding amount six community programs previously funded under the Jacksonville Journey: Take A Step program. The funds will be utilized to retain, create positions, and preserve the program services administered by approved providers with an overall goal of achieving 50% reduction in recidivism for the target population by 2012 in Duval County. Fiscal Impact to Other City Departments: No impact to other departments.	\$3,016,863.00	\$0.00	\$0.00	\$0.00	11	0
Recreation and Community Services Department\Grants Compliance/Office of the Director	United States Department of Labor	Youth Build	The Jacksonville Youth Build Program is funded by the United States Department of Labor and is a unique model that works with economically disadvantaged youth (males) ages 16/24 that have a record of criminal activity. The Department of Recreation and Community Services, OJJOBP initiated this program in 1995. Since its inception it has evolved into a highly effective education and leadership development program for the City's hardest to serve youth who are court involved. Over 80% of the Youth Build graduates are multiple felons with the majority of the juveniles having been adjudicated as adults. Our Youth Build Program allows the students to construct or rehabilitate homes for the homeless and low income people in the community. Students prepare for GED's/high school diplomas, vocational school, or college. The curriculum integrates academics with life skills and job readiness activities. Fiscal Impact to Other City Departments: This grant will have a physical impact on the Jacksonville Sheriffs Office. The City of Jacksonville provide staff that serve incarcerated	\$574,622.00	\$0.00	\$0.00	\$143,656.00	5	0
		Total		\$40,490,750.46	\$0.00	\$0.00	\$143,656.00	64	18,037

City of Jacksonville
 FY 2010-2011
 Federal/State Matching Grants Schedule

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Fire and Rescue Department\Emergency Preparedness Division	Florida Department of Community Affairs	Emergency Management Preparedness Assistance Grant (EMPA)	Funds created by the Florida Legislature in 1993 to implement necessary improvements in the emergency management programs state- wide. Fiscal Impact to Other City Departments:	\$116,000.00	\$116,000.00	\$0.00	\$102,724.00	2	1,300
Fire and Rescue Department\Emergency Preparedness Division	Florida Department of Community Affairs	Hazard Analysis Program	To update the hazards for all facilities which have reported to the State Emergency Response Commission the presence of those specific Extremely Hazardous Substances designated by the U.S. Environmental Protection Agency in quantities at or above the Threshold Planning Quantity. Fiscal Impact to Other City Departments:	\$23,500.00	\$23,500.00	\$21,000.00	\$0.00	1	0
Fire and Rescue Department\Emergency Preparedness Division	United States Department of Homeland Security	Citizen Corps Program (CCP)	To promote volunteer activities that support homeland security and community safety throughout Duval County. Fiscal Impact to Other City Departments:	\$8,000.00	\$0.00	\$2,000.00	\$0.00	0	1,300
Fire and Rescue Department\Emergency Preparedness Division	United States Department of Homeland Security/FEMA	Community Emergency Response Team Grant	To promote volunteer activities that support homeland security and community safety throughout Duval County. Fiscal Impact to Other City Departments:	\$10,000.00	\$0.00	\$0.00	\$0.00	0	0
Fire and Rescue Department\Emergency Preparedness Division	United States Department of Homeland Security/FEMA	Emergency Management Preparedness Grant (EMPG)	To enable Duval County to better respond to catastrophic events by providing necessary support and training to the County's Emergency Management Office. Fiscal Impact to Other City Departments:	\$156,000.00	\$156,000.00	\$0.00	\$155,821.00	0	0

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 Federal/State Matching Grants Schedule

City Department/Division	Grantor	Grant Name	Project Description	Grant Award Amount	Match Requested Amount	Overmatch Requested Amount	In Kind Contribution Amount	Number of FTE positions	Number of part time hours
Fire and Rescue Department/Support Service Division	Federal Emergency Management Agency/Florida Division of Emergency Management	Hazard Mitigation Grant Program	To install shutters to fire station windows and doors to prevent damage to fire stations during high winds and rain. Fiscal Impact to Other City Departments: No impact	\$100,000.00	\$0.00	\$0.00	\$0.00	0	0
Housing and Neighborhoods Department/Community Development Division	United States Department of Justice	The Weed and Seed Program	The program's objective is a comprehensive, multi- disciplinary approach to combating violent crime, drug use, and gang activity in high crime neighborhoods. The goal is to 'weed out' violence and drug activity in high crime neighborhoods and then to 'seed' the sites with a wide range of crime and drug prevention programs, human service resources, and neighborhood restoration activities to prevent crime from recurring. The strategy emphasizes the importance of a coordinated approach, bringing together Federal, State and local government, the community, and the private sector to form a partnership to create a safe, drug-free environment. Fiscal Impact to Other City	\$157,000.00	\$54,765.00	\$0.00	\$0.00	0	0
Jacksonville Sheriff's Office	United States Department of Justice, Office of Community Oriented Policing Services	2009 COPS Hiring Recovery Program	Hire 50 police officers to perform Community Policing activities for the Jacksonville Sheriff's Office. Project only includes salary and benefits for 36 months. Fiscal Impact to Other City Departments:	\$9,212,250.00	\$0.00	\$363,652.00	\$0.00	50	0

City of Jacksonville
 FY 2010-2011
 Federal/State Matching Grants Schedule

City Department/Division	Grantor	Grant Name	Project Description	Grant Award Amount	Match Requested Amount	Overmatch Requested Amount	In Kind Contribution Amount	Number of FTE positions	Number of part time hours
Public Works Department\Right of Way & Grounds Maintenance Division	United States Department of Homeland Security/FEMA	Hazard Mitigation Grant Program	As a Hazard Mitigation Grant Program project, the City of Jacksonville, proposes to wind retrofit five (5) buildings by installing accordion shutters on windows; and a garage door braces to withstand wind speed up to 120 miles per hour. Fiscal Impact to Other City Departments:	\$378,087.00	\$126,029.00	\$0.00	\$0.00	0	0
Recreation and Community Services Department\Adult Services Division	Florida Department of Elder Affairs	RELIEF	FL State funded program that provides in-home respite for homebound elders. Respite services allow the caregiver to leave the premises of homebound elders for a brief period of time. Fiscal Impact to Other City Departments: This program is operated in different locations throughout the city. Public Building provides services to the Center Buildings. Additionally Risk Management covers all associated liability cost.	\$84,958.00	\$17,438.00	\$0.00	\$0.00	1	0
Recreation and Community Services Department\Adult Services Division	Corporation for National & Community Services	Foster Grandparent Program	Foster Grandparents are individuals age 60 and over who thrive on direct interaction with children and believe they can make a difference in their lives. Income-eligible Foster Grandparents receive a modest stipend to help offset the costs of volunteering. They devote their volunteer service entirely to disadvantaged or disabled children tutoring those with low literacy skills. Fiscal Impact to Other City Departments:	\$371,557.00	\$81,046.00	\$0.00	\$19,410.00	4	1,300

City of Jacksonville
 Fy 2010-2011
 Federal/State Matching Grants Schedule

City Department/Division	Grantor	Grant Name	Project Description	Grant Award Amount	Match Requested Amount	Overmatch Requested Amount	In Kind Contribution Amount	Number of FTE positions	Number of part time hours
Recreation and Community Services Department\Adult Services Division	Corporation for National & Community Services	Senior Corps Retired Senior Volunteer Program (RSVP)	RSVP is America's largest volunteer network for people age 55 and over. Volunteers provide service opportunities for those who want to make a difference in their communities while maintaining the flexibility to decide who and how frequently they serve. RSVP Tale tellers read to pre-k and Kindergarten children to support children literacy skills. Fiscal Impact to Other City Departments:	\$83,797.00	\$133,000.00	\$0.00	\$0.00	3	1,300
Recreation and Community Services Department\Adult Services Division	United States Department of Health and Human Services	Older Americans Act	Provides activities and programs that promote healthy living for citizens of Duval County 60 years of age and over. Fiscal Impact to Other City Departments: No impact.	\$1,225,578.00	\$1.00	\$0.00	\$0.00	56	5,200
Recreation and Community Services Department\Behavioral and Human Services Division	United States Department of Justice/ Office of Violence Against Women	Victims of Crime Act (VOCA) Grant	The Three Victim Services Advocates supported by this grant inform crime victims about the Victim Compensation application process, including wage loss, loss of support, disability, treatment expense, mental health, property loss reimbursement, and burial assistance. Fiscal Impact to Other City Departments: No impact.	\$131,455.00	\$32,864.00	\$5,288.00	\$32,864.00	3	0

City of Jacksonville
 FY 2010-2011
 Federal/State Matching Grants Schedule

City Department/Division	Grantor	Grant Name	Project Description	Grant Award Amount	Match Requested Amount	Overmatch Requested Amount	In Kind Contribution Amount	Number of FTE positions	Number of part time hours
Recreation and Community Services Department\Jacksonville Public Library	Institute of Museum & Library Services	Library Services and Technology Act (VASE- Volunteers As Special Educators: Expanding Horizons Adult Literacy Program)	The JPL Center for Adult Learning (CAL) provides training to adult learners in the use of technology and to access distance learning programs. However, the CAL is able to directly serve a finite number of customers with paid staff. The Expanding Horizons Adult Literacy Project targets tutor recruitment and training among community organizations and faith-based groups that may already have both the volunteers and space to support services to adult learners. The project also supports walk-in clinics and workshops for lower-level adult learners who need individualized assistance to access web-based instruction and perform online job-related activities.	\$78,512.00	\$26,539.00	\$0.00	\$0.00	2	0
Recreation and Community Services Department\Office of the Director	Florida Inland Navigation District	FIND (Joe Carlucci Boat Ramp)	This project will include contruction of additional parking and shoreline stabilization at the Joe Carlucci Boat ramp. Fiscal Impact to Other City Departments: No impact	\$225,000.00	\$225,000.00	\$54,000.00	\$0.00	0	0
Recreation and Community Services Department\Office of the Director	Florida Inland Navigation District	FIND (Sister's Creek Dock and Pump Out)	This project will consist of the construction of docks and a pump out of the station. Fiscal Impact to Other City Departments: No impact	\$270,000.00	\$270,000.00	\$64,800.00	\$0.00	0	0
Recreation and Community Services Department\Office of the Director	Florida Inland Navigation District	FIND (Harborview Restroom)	The purpose of this project will be to construct a restroom at the Harborview Boat Ramp. Fiscal Impact to Other City Departments: No impact	\$175,000.00	\$175,000.00	\$42,000.00	\$0.00	0	0

City of Jacksonville
 FY 2010-2011
 Federal/State Matching Grants Schedule

City Department/Division	Grantor	Grant Name	Project Description	Grant Award Amount	Match Requested Amount	Overmatch Requested Amount	In Kind Contribution Amount	Number of FTE positions	Number of part time hours
Recreation and Community Services Department\Office of the Director	Florida Inland Navigation District	FIND (Mayport Boat Ramp)	This FIND project will include the design of dock renovation for Mayport Boat Ramp as well as its extension. Fiscal Impact to Other City Departments: No impact	\$60,000.00	\$60,000.00	\$6,000.00	\$0.00	0	0
				\$12,866,694.00	\$1,497,182.00	\$558,740.00	\$310,819.00	122	10,400

FY 11 Reserve for Federal Grants Department Requests	\$2,055,922.00
Pay-Go	\$896,800.00
FY 11 Reserve for Federal Grants (FAMIS Indexcode: JXMS011CCFMG)	<u>\$1,159,122.00</u>

City of Jacksonville
FY 2010-2011
Federal/State Matching Grants Schedule

City Department/Division	Grantor	Grant Name	Project Description	Grant Award Amount	Match Requested Amount	Overmatch Requested Amount	In Kind Contribution Amount	Number of FTE positions	Number of part time hours
Central Operations Department\Grants Management Office	United States Department of Energy/Southeast Energy Efficiency Alliance	Energy Efficiency and Conservation Block Grant Program (competitive)	<p>The City of Jacksonville/JEA has partnered with 15 other communities in the southeast, in conjunction with the Southeast Energy Efficiency Alliance (SEEA), to create an energy retrofit consortium. We intend to transform the SE by achieving retrofits results at scale and creating models that can be replicated around the country.</p> <p>Fiscal Impact to other City Departments: This grant will have a minimal impact to the Central Operations Grants Management Office and the Environmental and Compliance Department-Sustainability Officer. Staff members will work with JEA and utilize their time to ensure the successful completion of this grant and complete reports. OGC, Tax Collector, and Property Appraisers office will be involved during the creation of a PACE program, but will receive due diligence for collection.</p>	\$1,200,000.00	\$0.00	\$25,000.00	\$0.00	0	0
Constitutional Officers\Supervisor of Elections	Florida Elections Activities	Elections Activities Grant Program	<p>Mailing or publishing sample ballots which must include additional information on voting procedures, voting rights or voting technology.</p> <p>Fiscal Impact to other City Departments: Provide funding for state mandated activity</p>	\$16,426,106.00	\$0.00	\$24,639.00	\$0.00	0	0
Fire and Rescue Department\Emergency Preparedness Division	United States Department of Homeland Security/Florida Division of Emergency Management	Severe Repetitive Loss Program	<p>Mitigation grants to reduce or eliminate flooding to homeowners' properties in Duval County.</p> <p>Fiscal Impact to other City Departments: No impact</p>	\$253,470.00	\$0.00	\$0.00	\$0.00	0	0

City of Jacksonville
FY 2010-2011
Federal/State Matching Grants Schedule

City Department/Division	Grantor	Grant Name	Project Description	Grant Award Amount	Match Requested Amount	Overmatch Requested Amount	In Kind Contribution Amount	Number of FTE positions	Number of part time hours
Fire and Rescue Department\Emergency Preparedness Division	United States Department of Homeland Security/Florida Division of Emergency Management	Severe Repetitive Loss Program	Mitigation grants to reduce or eliminate flooding to homeowners' properties in Duval County. Fiscal Impact to other City Departments: No impact	\$243,986.48	\$0.00	\$0.00	\$0.00	0	0
Fire and Rescue Department\Fire Operations Division	Federal Emergency Management Agency	Assistance to Firefighters Grant	To enable JFRD to purchase essential equipment, Knox Boxes. Fiscal Impact to other City Departments: Public Bldgs. installation and upkeep of boxes \$30,000	\$400,000.00	\$100,000.00	\$0.00	\$0.00	0	0
Recreation and Community Services Department\Military Affairs, Veterans, & Disabled Services Division	United States Department of Labor	Homeless Veterans Reintegration Program	To provide a continuum of care for 120 homeless Veterans. Services will include: case management, job counseling, job placement, career training/vouchers, social services support and transitional housing. Fiscal Impact to other City Departments: HR and ASD support the the three SPE positions.	\$297,850.00	\$29,785.00	\$0.00	\$0.00	3	0
Recreation and Community Services Department\Recreation and Community Programming Division	National Endowment for the Humanities	America's Historical & Cultural Organizations	The Ritz Theatre and Museum is seeking funding to hire a collections conservation professional to train museum staff and guide the development and implementation of a plan for ongoing environmental monitoring, conservation of artifacts and care of exhibit collections. Fiscal Impact to other City Departments: No impact	\$159,898.00	\$45,961.00	\$0.00	\$45,961.00	2	1,650

City of Jacksonville
FY 2010-2011
Federal/State Matching Grants Schedule

City Department/Division	Grantor	Grant Name	Project Description	Grant Award Amount	Match Requested Amount	Overmatch Requested Amount	In Kind Contribution Amount	Number of FTE positions	Number of part time hours
Environmental and Compliance Department\Animal Care and Control Division	Pet Smart Charities	Targeted Spay/Neuter Program	The two year program focuses on reducing shelter admissions and deaths from target zip codes that will essential decrease the number of cats entering into local area shelters. The program will decrease shelter admissions by 24% over 2 yrs and increase surgeries 25.8 per 1,000 residents. Fiscal Impact to other City Departments: No impact	\$400,000.00	\$0.00	\$0.00	\$0.00	0	0
Fire and Rescue Department\Fire Operations Division	United States Department of Homeland Security	Port Security Grant	Construct a dock to house marine safety CBRNE capable fire suppression boat purchased out of a prior year grant. Fiscal Impact to other City Departments: Maintenance of dock estimated at \$3,000/year	\$1,100,000.00	\$275,000.00	\$0.00	\$0.00	0	0
Fire and Rescue Department\Fire Training Division	Federal Emergency Management Agency	Assistance to Firefighters Grant	To provide Fire Department personnel with the necessary fitness equipment to enable them to meet the physical requirements of their jobs. Fiscal Impact to other City Departments: No impact	\$100,000.00	\$25,000.00	\$0.00	\$0.00	0	0
Fire and Rescue Department\Rescue Division	Florida Division of Emergency Management	EMStar County Grant	Technology upgrades will serve to enhance emergency medical pre-hospital services for the citizens of Jacksonville. Fiscal Impact to other City Departments: ITD (est. \$3,000)	\$75,000.00	\$0.00	\$0.00	\$0.00	0	0
Fire and Rescue Department\Rescue Division	Florida Department of Health	Emergency Management Systems Grant Program	EMS matching grant to provide medical supplies and equipment. Grant process is competitive. Fiscal Impact to other City Departments: No impact	\$300,000.00	\$75,000.00	\$0.00	\$0.00	0	0

City of Jacksonville
FY 2010-2011
Federal/State Matching Grants Schedule

City Department/Division	Grantor	Grant Name	Project Description	Grant Award Amount	Match Requested Amount	Overmatch Requested Amount	In Kind Contribution Amount	Number of FTE positions	Number of part time hours
Housing and Neighborhoods Department\Housing Services Division	United States Department of Housing and Urban Development	Sustainable Communities Planning Grant Program	The Sustainable Communities Planning Grant Program (the Program) is intended to help build the capacity of communities to address the complex challenges of growth and revitalization in the 21st century in a comprehensive, multidisciplinary way. Funding from this Program will support the development and implementation of Sustainable Regional Development Plans. Fiscal Impact to other City Departments: Staff from HAND, PDD, and E&C will provide some in-kind support	\$2,500,000.00	\$175,000.00	\$0.00	\$0.00	0	0
Recreation and Community Services Department\Grants Compliance/Office of the Director	United States Department of Justice	Edward Byrne Memorial Justice Assistance Grant Program	This program serves the residents of Jacksonville/Duval County in enhancing safety and security, and providing opportunities for adult ex-offenders and juvenile offenders/ex-offenders. Fiscal Impact to other City Departments: No impact	\$733,382.00	\$0.00	\$0.00	\$0.00	5	0
Recreation and Community Services Department\Military Affairs, Veterans, & Disabled Services Division	United States Department of Defense/U.S. Navy	Defense Reinvestment Grant	This grant supports the federal advocacy team that represents COJ on military issues. Fiscal Impact to other City Departments: GAD support	\$125,000.00	\$0.00	\$0.00	\$41,667.00	0	0
Recreation and Community Services Department\Military Affairs, Veterans, & Disabled Services Division	United States Department of Defense/U.S. Navy	Defense Infrastructure Grant	Grant will support Navy efforts to acquire development easements around Outlying Field Whitehouse. This is an on-going effort to prevent encroachment in the noise/crash zones of OLF Whitehouse. Fiscal Impact to other City Departments: Recreation/Parks Division provides in-kind staff support for acquisition.	\$200,000.00	\$0.00	\$0.00	\$0.00	0	0

City of Jacksonville
FY 2010-2011
Federal/State Matching Grants Schedule

City Department/Division	Grantor	Grant Name	Project Description	Grant Award Amount	Match Requested Amount	Overmatch Requested Amount	In Kind Contribution Amount	Number of FTE positions	Number of part time hours
Recreation and Community Services Department\Military Affairs, Veterans, & Disabled Services Division	United States Department of Defense/U.S. Navy	Wastewater Reuse System Grant	The St. John Water Management District is negotiating with NAS Jacksonville on funding the construction of a wastewater reuse system for the base. The Navy cannot receive state funding for construction projects so COJ Military Affairs would receive the grant and act as fiscal agent. Fiscal Impact to other City Departments: GAD support	\$1,000,000.00	\$0.00	\$0.00	\$0.00	0	0
Recreation and Community Services Department\Waterfro nt Management Programming Division	Florida Communities Trust	Florida Communities Trust Grant Program	The grant would provide a match of funds for the City to acquire the Half Moon Island Boat Ramp. The project is located adjacent to the existing City-owned Half Moon Island Preserve property. The project includes a boat ramp and would provide deep water access to the waterways in north Jacksonville. Fiscal Impact to other City Departments: HR, Risk Management, OGC, Public Works will be impacted by this project.	\$375,000.00	\$225,000.00	\$187,500.00	\$0.00	0	0
Recreation and Community Services Department\Waterfro nt Management Programming Division	Florida Communities Trust	Florida Forever Communities Trust Grant Fund	The grant would provide match of funds for the city to acquire the Mandarin Park Expansion property which is located adjacent to the existing City-owned Mandarin Park property. The project is located on Julington Creek and would provide deep water access to the waterways of south Jacksonville. Fiscal Impact to other City Departments: HR, Risk Management, OGC, Public Works will be impacted by this project.	\$2,030,000.00	\$600,000.00	\$0.00	\$0.00	0	0
				\$27,919,692.48	\$1,550,746.00	\$237,139.00	\$87,628.00	10	1,650
	FY 11 Request for Reserve for Federal Grants (FAMIS Indexcode: JXMS011CCFP)				\$1,787,885.00				
	FY11 Reserve for Federal Grants Budeted amount				\$704,648.00				
	Unfunded Amount				\$1,083,237.00				

**COUNCIL AUDITOR'S OFFICE
COMMENTS AND RECOMMENDATIONS
MAYOR'S PROPOSED 2010/2011 BUDGET**

RECOMMENDATIONS:

1. We recommend that the language used to define the Schedule B1-A be revised as it is below.

(e) State and Federal Grant Program

(1) Continuing or Receiving Grants requiring no match. The Grants attached hereto as **Schedule B1-A** require no City match. These Grants represent continuing multi-year awards or recurring grants which the City applies for annually and for which the City anticipates securing. The Council hereby approves the list of Grants in **Schedule B1-A** and approves the appropriation and authorizes an increase in the employee cap during the duration of the grant as applicable upon receiving the grant award contract and subsequent MBRC approval of the Budget Revision form for each grant. The Mayor and Corporate Secretary are authorized to execute the necessary agreements. **Additional ten percent (10%) appropriation.** There is also appropriated from and to such accounts, for the purposes stated herein, an additional ten percent (10%) of the grant funds, to the extent the same becomes available during the term of the grant, and during any permissible extension of the grant term. The Director of Finance is authorized to make such necessary accounting adjustments, without further Council action, to reflect actual grant revenues received.

Deleted: grants for which the City will apply.

(2) Continuation Grant/City Match required and approved.

The Grants attached hereto as **Schedule B1-B** are continuation grants which require a City match. The City match is approved in this budget. The Council approves the list of continuation grants in **Schedule B1-B** and approves the appropriation and authorizes an increase in the employee cap during the duration

of the grant as applicable upon receiving the grant award contract and subsequent MBRC approval of the Budget Revision form for each grant. [The Mayor and Corporate Secretary are authorized to execute the necessary agreements.](#) **Additional ten percent (10%) appropriation.** There is also appropriated from and to such accounts, for the purposes stated herein, an additional ten percent (10%) of the grant funds, to the extent the same becomes available during the term of the grant, and during any permissible extension of the grant term. The Director of Finance is authorized to make such necessary accounting adjustments, without further Council action, to reflect actual grant revenues received.

2. We recommend that the revised Schedules B1-A, B1-B and B1-C be attached to the budget ordinance.

**COUNCIL AUDITOR'S OFFICE
COMMENTS AND RECOMMENDATIONS
MAYOR'S PROPOSED 2010/2011 BUDGET
RECREATION AND COMMUNITY SERVICES
GENERAL FUND (011)**

Florida Statute 39.304 Abuse Evaluations Funding

	Proposed FY 2010/11	FY 2009/10		FY 2008/09
Budgeted Expenditures	\$ 35,000.00	\$ 135,000.00	A	\$ 35,000.00
Actual Expenditures	n/a	\$ 88,000.00	B	\$ 35,000.00

Footnotes:

A. The FY 09/10 Council approved budget included \$35,000 for Florida Statute 39.304 abuse evaluations. A subsequent TD provided an additional \$100,000 in funding to the activity on 8/9/2010.

B. As of 8/19/2010, the City has received invoices for the months of October through May which total \$88,000.

**COUNCIL AUDITOR'S OFFICE
COMMENTS AND RECOMMENDATIONS
MAYOR'S PROPOSED 2010/2011 BUDGET**

Funding to the Help Center

	<u>Proposed FY 2010/11</u>	<u>Actual FY 2009/10</u>	<u>Actual FY 2008/09</u>
Recreation and Community Services - Office of the Director RCOD011	\$ 40,936.00	\$ 42,176.18	\$ -
Sheriff - Recovery Act (Recovery Act grant funds) SHPO1R2ARRA		\$ 7,484.43	\$ -
Jacksonville Re-entry Center Portal SHPO019EORP	<u> </u>	<u>\$ 1,483.43</u>	<u>\$ -</u>
Total	\$ 40,936.00	\$ 51,144.04	\$ -

ADMINISTRATION AND FINANCE DEPARTMENT - BUDGET DIVISION



MEMORANDUM

TO: Daniel Davis, Finance Committee Chairman
Kirk Sherman, Council Auditor

FROM: Kent R. Olson, Budget Officer *KRO*

SUBJECT: Requested Budget Adjustments for Proposed Budget FY2011

DATE: August 24, 2010

The following represent various proposed amendments we are requesting to the FY11 Budget.

- Add \$171,963 to the FY11 Information Technology Plan (ITP) for the Building Inspection Division's (subfund 159) implementation of an electronic plans submission system. This will also be reflected as revenue and an expense item in the Information Technology budget. The funding of this project will come entirely from subfund 159 and will have no impact upon the Special Council Contingency.
- Revise the Capital Carryover schedule to include purchase of equipment for an on-line public registration and payment program. This purchase will allow residents to register for recreation programs and reserve pavilions on-line, improving the efficiency of the operation and offering residents a quick and easy method to sign up at their leisure for their desired programs. Funding for this purchase is set aside currently in the fiscal year 2010. Adding this project to the carry-over list will have no impact upon the Special Council Contingency.
- The JEA will be participating with the City in FY11 in conducting a joint Disparity Study for equal business opportunity purposes. Originally, each jurisdiction was going to pay its share of the cost separately; JEA would like to pay its share (\$100,000) to the City and the City will pay this amount plus the City's share of the cost to the vendor that is selected. In order to accomplish this budgetarily, we need to establish a revenue line for the JEA contribution for \$100,000 and an increase in the Disparity Study cost for \$100,000. This change is neutral budgetarily and will have no impact upon the Special Council Contingency.

There is no impact to the General Fund from the proposed changes noted above.

Cc: Kerri Stewart, Chief Administrative Officer
G. Michael "Mickey" Miller, Chief Financial Officer
Sherry Hall, Policy Director
Lisa Rowe Rinaman, Policy Director