

CITY COUNCIL RESEARCH DIVISION LEGISLATIVE SUMMARY

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Bill Type and Number: Ordinance 2023-504

Introducer/Sponsor(s): Council President at the request of the Mayor

Date of Introduction: July 25, 2023

Committee(s) of Reference: F

Date of Analysis: July 27, 2023

Type of Action: Adoption of FY23-24 budget ordinance; appropriation; Ordinance Code waivers; authorization of direct contracting and designation of oversight agencies.

Bill Summary: The bill adopts the FY23-24 budgets for the City and its independent agencies and authorities, its constitutional officers, the City's Community Redevelopment Agencies (CRAs) and for the Duval County Tourist Development Council. The proposed General Fund GSD departmental expenditure budget is \$1,410,442,885, with a total City departmental expenditure budget (General Fund, Special Revenue, Capital Projects, Enterprise, Internal Service, Trust and Agency Funds, and Other Component Units) of \$2,673,948,936. Non-departmental expenditures, inter-fund transfers and reserves are budgeted at \$1, for total appropriations, reserves and cash carryover of \$3,907,293,552. The bill sets an employee cap of 8,110.

The bill allocates \$374,361,646 for capital improvements in FY23-24 (\$11,220,697 for stormwater projects, \$1,550,000 for solid waste projects, and \$361,590,949 for other departmental capital improvements). The bill sets the employer's contributions to the various pension plans as follows: \$96,592,629 to the General Employees' Pension Fund, \$19,385,644 to the Corrections Officer's Pension Fund, and \$174,039,920 the Police and Fire Pension Fund. It confirms the non-ad valorem assessments for the solid waste and stormwater services and confirms that the required annual public hearings on those assessments were held. The bill authorizes execution of an agreement between the City and the Florida Theatre Performing Arts Center, Inc. to allow City funding to be used to pay vendors approved by the City to make improvements defined in the contract. It requires the Veterans Council of Duval County to provide to the Mayor's Office a list of veterans' programs and dollar amounts to be funded from the Veterans Memorial Arena Trust Fund.

The bill waives the following provisions of Ordinance Code: 1) conflicting provisions within Code Section 10.105 regarding Council members' postage and communication expenses so as to reduce the communication expense allowance to the lower of the conflicting provisions; 2) Code Section 111.183 requiring Taye' Brown Regional Park Improvement Trust Funds to be used for improvements to the park so as to allow the funds to be used for operational costs of the Equestrian Center; 3) the provisions of Ordinance 2000-1079-E (as amended) requiring loan repayments of VCP-Lynch Ltd. to be deposited into the Downtown Economic Development Fund; 4) the Ordinance Code provision requiring that a Preliminary Rate Ordinance be adopted for the non-ad valorem solid waste and stormwater fees since no increase in the original fee amounts is being contemplated.

The bill prohibits charge-backs by the Public Works on appropriations to discretionary council district bond fund projects. It approves the food and beverage appropriations listed on Attachment A. It provides that payments to Jacksonville Area Legal Aid from court fees and costs shall be made on a monthly basis in arrears in accordance with the contracts between the City and Legal Aid. It requires tracking by the Public Works Department of the use of its time, equipment, materials and personnel by the Stormwater Utility and quarterly reporting of such accounting to the Council Auditor's Office and the Finance Committee. It provides that the City's indigent care

appropriation to Shands Jacksonville shall not exceed \$40,000,000 (\$25,000,000 City funds and \$15,000,000 federal ARP act funds) and requires that all Community Redevelopment Area (CRA) board resolutions approved by CRA boards shall be forwarded (along with all attachments) to the Chief Administrative Officer for transmittal. It requires that the Finance and Administration Department's annual memo to the Council Auditor describing the year-end excess funds recapture and deposit into reserve funds include a report on which subfunds end the year with negative balances.

The bill requires the Public Buildings Division to justify to the Chief Financial Officer or Chief Administrative Officer the uses to be made of the \$250,000 public buildings emergency fund before they are expended. It provides that each district City Council member shall be allocated \$1,000 for postage expenses and the remainder of the Council postage budget shall be distributed at the discretion of the Council President among all members. It authorizes the use of special conflict counsel to represent police and corrections officers in civil cases where the General Counsel has determined that there may be a conflict of between the City and the officer's legal position in the litigation. The bill authorizes an amendment to the City's agreement with the Florida Theatre Performing Arts Center, Inc. to allow the City's funding to be used to pay any vendors approved by the City that are necessary to complete the agreed upon program of capital improvements.

The bill invokes the Procurement Code's direct contracting exception for the purpose of authorizing contracts with the following:

1) Gateway Services and up to seven emergency departments for the Project Save Lives opioid response project (up to \$1,000,000); 2) United Way of Northeast Florida for \$150,000 to be used to operate the United Way 2-1-1 telephone resource line; 3) Agape Community Health Center, Inc. for \$176,644 to be used for primary health care services; 4) I.M. Sulzbacher Center, Inc. for \$247,454.05 to provide emergency shelter, rapid rehousing, permanent supportive housing, case management, meals, life skills, employment assistance and referrals, career education, primary health and dental care, mental health care, substance abuse counseling, showers, laundry and mail access for the homeless; 5) I.M. Sulzbacher Center, Inc. allowing use of \$257,454.05 of City funds to be used as an intergovernmental transfer with the Florida Agency for Health Care Administration to leverage additional funds; 6) Mental Health Resource Center allowing use of \$1,774,029 of City funds to be used as an intergovernmental transfer with the Florida Agency for Health Care Administration to leverage additional funds; 7) Cure Violence Program and six subcontractors for \$3,530,000 for violence prevention and intervention programming; 8) Volunteers in Medicine for \$200,000 for support of health care for the uninsured; 9) Jacksonville University for \$1,250,000 to assist in funding the establishment of a new law school; 10) University of Florida for \$15,000,000 to assist in the establishment of a health and financial technology graduate education center; 11) Jacksonville Area Legal Aid authorizing an agreement providing for disbursement of funds for the provision of legal aid services to citizens; 12) authorizing execution of a Public Emergency Medical Transportation Letter of Agreement between the City of Jacksonville and the State of Florida Agency for Health Care Administration.

The bill adopts the annual budgets for the Renew Arlington, KingSoutel Crossing, Jacksonville International Airport, and DIA Community Redevelopment Areas, and adopts the Tourist Development Council budget which shall be administered by the TDC in accordance with the adopted Tourist Development Plan.

Background Information:

Policy Impact Area: Annual budget adoption

Fiscal Impact: General Fund GSD departmental expenditure budget of \$1,410,442,885, with a total City departmental expenditure budget (General Fund, Special Revenue, Capital Projects, Enterprise, Internal Service, Trust and Agency Funds, and Other Component Units) of \$2,673,948,936. Non-departmental expenditures, interfund transfers and reserves are budgeted at \$1, 233,344,616 for total appropriations, reserves and cash carryover of \$3,907,293,552. The total budgetary approval, operating and capital, for the City and the independent authorities, is approximately \$7.66 billion, excluding the Duval County Public Schools, the budget for which is not approved by City Council.

Analyst: Clements