

# CITY COUNCIL RESEARCH DIVISION LEGISLATIVE SUMMARY



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**Bill Type and Number:** Ordinance 2020-504

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

**Date of Introduction:** July 28, 2020

**Committee(s) of Reference:** F

**Date of Analysis:** July 30, 2020

**Type of Action:** Adoption of FY20-21 budget ordinance; appropriation; Ordinance Code waivers; authorization of direct contracting and designation of oversight agencies.

**Bill Summary:** The bill adopts the FY20-21 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 \$1,150,964,005, 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 \$2,115,662,721. Non-departmental expenditures, inter-fund transfers and reserves are budgeted at \$852,027,997 for total appropriations, reserves and cash carryover of \$2,967,690,718.

The bill sets an employee cap of 7,636. The 5-year financial projection estimates the City's General Fund GSD revenues to increase by 10% from \$1,342,405,571 (proposed) in FY20-21 to \$1,476,268,589 in FY24-25, with ad valorem taxes and state shared revenues growing substantially over the period, many sources remaining nearly flat, and the communication services tax projected to decline.

The bill allocates \$234,901,260 for capital improvements (\$10,725,188 for stormwater projects, \$18,626,323 for solid waste projects, and \$209,549,749 for other departmental capital improvements). The bill sets the employer's contributions to the various pension plans as follows: \$76,832,977 to the General Employees' Pension Fund (plus 0.3% of payroll for disability), \$15,044,530 to the Corrections Officer's Pension Fund (plus 0.3% of payroll for disability), and \$148,475,947 the Police and Fire Pension 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) the provision requiring funding to the JSEB and MBE programs in a minimum amount of \$500,000 (excluding staff costs); 3) Code Section 111.183 requiring Teye' 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; 4) provisions of Chapter 126 – Procurement Code – in order to permit ASM Global to procure goods and services in accordance with its own competitive procurement process for capital expenditures of \$250,000 or less and non-capital extraordinary repair and maintenance projects of \$500,000 or less; 5) the requirement to annually review fees to ensure that they are recouping at least 85% of the cost to the City of providing the service to which the fee applies; 6) 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.

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 \$1,160,999); 2) Prisoners of Christ, Inc. for a \$400,000 ex-offender program; 3) New Hope Education and Addiction Services, Inc. d/b/a Florida Recovery School for a \$100,000 academic program for high school students in substance abuse recovery programs; 4) Operation New Hope Inc. for a \$400,000 program providing assistance to people exiting the criminal justice system with treatment for chemical dependency, clothing and shelter and educational training and employment; 5) Edward Waters College for \$161,300 to be used for the New Town Success Zone for prenatal and well-baby care to college or post-secondary training for children and their families; 6) Groundwork Jacksonville for \$50,000 to be used for support in coordinating the McCoy's Creek and Hogan's Creek Improvements to restore and develop the Emerald Trail; 7) United Way of Northeast Florida for \$150,000 to be used to operate the United Way 2-1-1 telephone resource line; 8) Agape Community Health Center, Inc. for \$156,150 to be used for primary health care services; 9) I.M. Sulzbacher Center, Inc. for \$270,000 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; 10) Mental Health Resource Center for \$350,000 for charity health care; 11) Goodwill Industries of Northeast Florida for \$225,000 for the A-Step adult workforce preparation program; 12) First Coast Crime Stoppers for \$150,000 for anonymous crime reporting services; 13) Cure Violence Program and four subcontractors for \$1,795,000 for violence prevention and intervention programming.

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 the 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 \$30,275,594 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 this year 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. 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 \$1,150,964,005, 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 \$2,115,662,721. Non-departmental expenditures, inter-fund transfers and reserves are budgeted at \$852,027,997 for total appropriations, reserves and cash carryover of \$2,967,690,718. The total budgetary approval, operations and capital, for the City and the independent authorities, is approximately \$5.8 billion, excluding the Duval County Public Schools, the budget for which is not approved by City Council.

**Analyst:** Clements