

1 Introduced and amended by the Finance Committee (Council Members
2 Howland, White, Arias, Carrico, Gaffney, Jr., Lahnen and Pittman) and
3 Co-Sponsored by Council Members Freeman and Johnson:
4
5

6 **ORDINANCE 2024-164-E**

7 AN ORDINANCE ADOPTING THE CITY COUNCIL'S 1-YEAR
8 STRATEGIC PLAN; SETTING THE CITY COUNCIL'S TOP
9 BUDGET PRIORITIES FOR THE 2024-2025 FISCAL YEAR;
10 ENCOURAGING THE MAYOR TO INCORPORATE THE COUNCIL
11 PRIORITIES INTO THE 2024-2025 BUDGET; WAIVING
12 THE PROVISIONS OF SECTION 106.110 (CITY COUNCIL
13 STRATEGIC PLAN), PART 1 (GENERAL PROVISIONS),
14 CHAPTER 106 (BUDGET AND ACCOUNTING CODE),
15 *ORDINANCE CODE*, REQUIRING SUBMITTAL OF THE
16 STRATEGIC PLAN WITH CORRESPONDING FUNDING
17 REQUESTS TO CITY ADMINISTRATION NO LATER THAN
18 FEBRUARY 15TH; PROVIDING AN EFFECTIVE DATE.
19

20 **WHEREAS**, in accordance with the requirements of Section
21 106.110, *Ordinance Code*, the Council is required to update and adopt
22 its strategic plan annually; and

23 **WHEREAS**, the Council adopted prior 1, 3, and 5 year strategic
24 plans by Resolutions 2018-594-A, 2020-34-A, 2021-364-A, and
25 2021-893-A and Ordinance 2023-149-E, as amended by Ordinance 2023-
26 371-E; and

27 **WHEREAS**, on February 6, 2024, the Finance Committee conducted
28 an initial strategic planning meeting for fiscal year 2024-2025 to
29 continue the process of developing both a short-term and long-term
30 vision to guide the actions of City Council; and

31 **WHEREAS**, in preparation for the meeting, City Council Members

1 were asked to consider setting aside a large portion of the available
2 strategic planning dollars for fiscal year 2024-2025 into a reserve
3 account to offset debt service for significant capital projects
4 anticipated to occur within the next three years and to propose
5 smaller, short-term strategic initiatives to be considered by the
6 Council as priorities for the various Council Districts covering a
7 1-year time frame; and

8 **WHEREAS**, on February 21, 2024, the Finance Committee held a
9 final strategic planning meeting where the Committee determined it
10 appropriate to recommend the Council set aside \$5,000,000 in the
11 Stadium (Strategic Downtown Project) Reserve account in preparation
12 for anticipated significant capital projects in the Downtown over the
13 next several years, and further developed the final list of 1-year
14 strategic plan goals along with funding requests corresponding to
15 those goals for submittal to City Administration for inclusion in the
16 fiscal year 2024-2025 budget; and

17 **WHEREAS**, this strategic plan does not bind future City Council
18 bodies but is intended to develop a shared sense of priorities and
19 direction with the goal of supporting and investing in the vision for
20 the future of the city that these priorities embody; and

21 **WHEREAS**, it is also the intention of City Council to
22 communicate its budgetary priorities to the Administration so that
23 these areas may be considered during the budget building process; and

24 **WHEREAS**, it is the Council's desire that these areas be
25 considered for additional investment to the extent that revenues
26 exceed expenses after taking into account mandatory cost increases,
27 inflation, those budgetary targets and requirements set forth in the
28 municipal code and other critical needs as determined during the
29 budget review and preparation process; and

30 **WHEREAS**, to the extent practicable, the Council requests the
31 recurring costs referenced in the below priority areas be considered

1 by the Administration for funding without the use of one-time
2 reserves; now therefore

3 **BE IT ORDAINED** by the Council of the City of Jacksonville:

4 **Section 1. Adoption of the Strategic Plan.** The City
5 Council hereby adopts its strategic plan as follows:

6 **Long-term Strategic Priority (2024-2025):**

- 7 • Allocate funding to the Stadium (Strategic Downtown Project)
8 Reserve to offset future debt service for Downtown projects
9 (\$5,000,000).

10 **1-year goals (2024-2025) (short-term initiatives):**

- 11 • Provide funding to support opportunities and initiatives to
12 combat homelessness and promote development of affordable
13 housing:
- 14 ○ Appropriate **\$150,000** to Trinity Rescue Mission to provide
15 transportation to homeless individuals seeking to obtain
16 and sustain employment;
 - 17 ○ Appropriate **\$125,000** to Habitat for Humanity of
18 Jacksonville for development of affordable housing in
19 Council District 14;
- 20 • Provide funding to support and provide access to food and basic
21 necessities:
- 22 ○ Appropriate **\$200,000** to Feeding Northeast Florida to
23 support expansion of its food pantry cold storage and
24 warehouse space;
 - 25 ○ Appropriate **\$100,000** to Safe Future Foundation, Inc. to
26 support its mobile food pantry, diaper bank and period
27 bank.
- 28 • Provide funding to support and promote education and training
29 programs:
- 30 ○ Appropriate **\$200,000** to LIFT JAX for expansion of the
31 Workforce Education and Training Center at Debs Grocery

1 Store on Jacksonville's Eastside;

- 2 • Provide funding to support programs and services targeting
3 various underserved Duval County populations and residents:
- 4 ○ Appropriate **\$50,000** to Ben's Place to provide day programs
5 to adult Duval County students with disabilities;
 - 6 ○ Appropriate **\$200,000** to Northside Community Involvement,
7 Inc. to provide resources and programs to support
8 low-income families and children in Duval County;
 - 9 ○ Appropriate **\$100,000** to Isaiah 117 House to provide
10 services and programs for children awaiting foster care
11 placement;
 - 12 ○ Appropriate **\$100,000** to the Northeast Florida Immigrant
13 Resource Alliance for the provision of services to Duval
14 County's immigrant population;
 - 15 ○ Appropriate **\$100,000** to Treasure House, Inc. for the
16 provision of services for families with neurodivergent
17 children and children with disabilities;
 - 18 ○ Establish a Police Athletic League in the Valencia Way
19 housing complex to work with area youth and to initiate
20 services and programs to combat crime (**\$200,000**);
 - 21 ○ Provide funding for grants to various Community Development
22 Corporations to support economic development through the
23 provision of services and programs aimed at improving
24 access to affordable housing, social services, education
25 and safety workshops, cultural development and youth
26 programs (**\$100,000**);
- 27 • Provide funding to support and provide additional resources to
28 the City's veteran community:
- 29 ○ Appropriate **\$100,000** for upgrades to the UNF Military and
30 Veterans Resource Center;
 - 31 ○ Appropriate **\$265,657** to construct a rain/shade structure

1 adjacent to the Veterans Memorial Wall;

- 2 • Appropriate **\$200,000** to the City of Atlantic Beach to assist
3 with construction of a lifeguard station;
- 4 • Provide funding to support programs that encourage and promote
5 individual and familial health and healthy lifestyles:
 - 6 ○ Appropriate **\$100,000** to Wegotchu Enterprises NPO, Inc. for
7 operation of a wellness clinic in Duval County;
 - 8 ○ Appropriate **\$100,000** to Hope Across The Globe, Inc. for
9 the provision of mental health services in Duval County;
 - 10 ○ Appropriate **\$100,000** to Edward Waters University to provide
11 certified personnel and expanded hours of operation for
12 the Samuel Newby Community Athletic Center;
- 13 • Appropriate **\$200,000** to the City's Restore Endangered Historic
14 Adaptable Buildings Trust Fund to support efforts to preserve
15 Jacksonville's historically significant buildings (outside
16 Downtown);
- 17 • Provide funding to reduce blight and to support neighborhood
18 development and beautification:
 - 19 ○ Establish a community grant program to support the City's
20 various registered neighborhood associations to complete
21 projects designed to combat blight and
22 beautify/rehabilitate neighborhoods (**\$100,000**);
 - 23 ○ Provide funding to strengthen the Public Works Department's
24 ability to conduct Countywide tree trimming and median
25 maintenance/beautification (**\$100,000**);
 - 26 ○ Provide funding to strengthen the Public Works Department's
27 ability to complete Countywide ditch service and
28 maintenance (**\$100,000**);
 - 29 ○ Appropriate **\$200,000** to the Mandarin Community Club to
30 provide various programs and services including
31 preservation and restoration of Mandarin's historic

1 properties, neighborhood beautification projects,
2 development of various educational programs and forums,
3 etc.;

- 4 • Facilitate and promote the growth and sustainability of small
5 businesses:

- 6 ○ Appropriate **\$200,000** to provide additional support for the
7 Myrtle-Moncrief-Avenue B Business Corridor Improvement
8 Program;

- 9 • Provide funding for improvements to City parks and certain
10 associated facilities:

- 11 ○ Appropriate **\$200,000** to provide supplemental funding for
12 District 5 park improvements and enhancements approved by
13 the Special Committee on Parks and Quality of Life;

- 14 ○ Appropriate **\$200,000** to construct a storage facility at
15 San Mateo Little League Park and to procure additional
16 field materials for baseball and softball programs at the
17 Park.

18 **Section 2. Priorities of City Council.** The Council has
19 deliberated and debated its top priorities for fiscal year 2024-2025
20 and hereby submits the long-term and short-term strategic priorities
21 of the City Council as outlined in Section 1 above.

22 **Section 3. Encouraging the Mayor to Incorporate Council**
23 **Priorities into the Fiscal Year 2024-2025 Budget.** The Council hereby
24 requests and encourages the Mayor to incorporate the Council strategic
25 priorities into the fiscal year 2024-2025 budget for the consolidated
26 government of the City of Jacksonville.

27 **Section 4. Waiver of Section 106.110 (City Council**
28 **Strategic Plan), Part 1 (General Provisions), Chapter 106 (Budget and**
29 **Accounting Code), Ordinance Code.** The provisions of Section 106.110
30 (City Council Strategic Plan), Part 1 (General Provisions), Chapter
31 106 (Budget and Accounting Code), *Ordinance Code*, requiring the City

1 Council to forward the funding requests for each component of the
2 strategic plan to City Administration no later than February 15th are
3 hereby waived.

4 **Section 5. Effective Date.** This Ordinance shall become
5 effective upon signature by the Mayor or upon becoming effective
6 without the Mayor's signature.

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8 Form Approved:

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10 /s/ Mary E. Staffopoulos

11 Office of General Counsel

12 Legislation Prepared By: Mary E. Staffopoulos

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