

Good morning, Jacksonville City Council members. I am here today to propose a new initiative aimed at increasing access to funding for diversity and minority-owned businesses and non-profits in our city.

The purpose of this initiative is to support the growth and success of small businesses and non-profits in Jacksonville by providing funding, training, and resources to help them succeed. Our goals are to:

1. Increase access to funding for diversity and minority-owned businesses and non-profits, creating more local job opportunities.
2. Provide continual support and training to promote self-reliant, independent small businesses to foster community development, preservation, and economic growth.
3. Increase economic activity by encouraging entrepreneurship and innovation, helping to fuel a thriving small business ecosystem.
4. Provide resources to help small minority businesses access new markets, increase their productivity, and create new products and services.
5. Increase services provided to the community by non-profit organizations and strengthen communities by linking neighborhoods through economic and social relationships and contributing to local causes.
6. Help fuel small minority businesses and serve as a key means for families to move out of low-wage jobs and into the working middle class, enabling them to make a positive impact in our community.

The Beaver Street Enterprise Center will be the lead agency in the allocation of small business grant funding opportunities, ranging from \$1000.00 to \$10,000.00 per grant, for eligible local small minority businesses and nonprofits throughout Jacksonville.

The Beaver Street Enterprise Center has a proven track record of supporting small businesses and non-profits in the Jacksonville community. As the lead agency, they will be responsible for the allocation of grant funding and will ensure that it is distributed to eligible recipients.

Small businesses and non-profits play a crucial role in the economic and social development of our city. However, many of these entities face numerous challenges, including limited access to funding. Our proposed initiative seeks to address this issue by providing funding to support their growth and success.

In conclusion, this initiative represents a valuable investment in the future of our city and its residents. By providing funding, training, and resources to small, minority-owned businesses and non-profits, we can help to create a thriving and prosperous community for all.

Thank you for your consideration, and I look forward to your thoughts and questions.

Proposed initiatives for inclusion in the 2023 City Council Strategic Plan (Ord. 2019-557-E)

Council Member Tyrone Clark-Murray District 9

Please provide a description of each proposed initiative. Initiatives should be forward-looking and include a measurable component(s). This form is to be submitted via email to Council Auditor Kim Taylor (KTaylor@coj.net) and Attorney Mary Staffopoulos (MStaff@coj.net) no later than 12 noon on Friday, January 20th for review by the Auditor's Office and Office of General Counsel for determination of an appropriate public purpose. A process for evaluation and ranking of the initiatives in each time category will be announced at a future date.

One Year Initiatives	Measurable component(s)	Funding Amount
Perform a study to identify and catalog all outfalls and natural runs in Council District 9. To occur in FY23/24 and FY 24/25.	Each outfall and natural run to be inspected and major maintenance needs to be noted. The maintenance needs will be placed in categories indicating importance of repair so that as future work begins, critical work is performed first.	\$500k

Three Year Initiatives	Measurable component(s)	Funding Amount
Begin process of addressing the major maintenance needs identified in the study for COJ maintained outfalls. Critical issues would be addressed first, follow on categories would be addressed in order of importance. For natural runs, work with Resiliency Officer to try and identify potential funding sources from grants and resiliency programs for private citizens to perform the maintenance needed at their private properties. Repairs to begin in FY 25/26.	All yearly funding would be expended on performing the major maintenance needs identified in the study until such time as all repair work was completed.	\$1M/year

Five Year Initiatives	Measurable component(s)	Funding Amount
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<p>Continue funding the study and repair of major maintenance needs in Outfalls in Council District 9. Outfall sites will become a permanent item on the CIP or Public Works Management Plan. FY 27/28 and into the future.</p>	<p>100% of outfalls and natural runs in CD 9 will be cataloged and repair work for major maintenance will have become a yearly effort in COJ maintained outfalls. All yearly funding will be expended performing the major maintenance identified in the initial study. Subsequent years, will include follow up work as needed and moving on to less important repair work as identified and needed.</p>	<p>\$700k/year</p>
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**Council Auditor's Office
Contract Garbage Haulers Rate Review
Bills 2023-22 and 2023-23**

Rate Review Results		
Ordinance	Ord. 2023-22	Ord. 2023-23
Contract Hauler	Waste Management	Waste Pro
Term of Contract	9/30/2023	9/30/2023
Mid-Point Premise Count	77,778	79,788
Agreed Estimated FY 2022/23 Expense Before Profit, Interest, & Taxes *	\$11,073,729	\$15,829,069
Mark-Up Rate on Expenses	18.00%	15.00%
Estimated FY 2022/23 Income Before Interest and Taxes	\$1,993,271	\$2,374,360
Projected Hauler Operating Revenue	\$13,067,000	\$18,203,429
Monthly Base Rate on September 30, 2022	\$10.65	\$14.33
FY 2022/23 Proposed Monthly Per Premise Base Rate Effective 10/1/2022	\$14.00	\$19.01
Change in Monthly per Premise Base Rate	\$3.35	\$4.68
*Agreed Estimated Expenses differ between haulers based on proximity to the landfill, types of equipment, and efficiencies of each hauler.		

Budget Impact			
Contract Hauler	FY 2022/23 Original Budget	Budget Based on Rate Review Results	Budget Shortfall
Waste Management	\$10,285,749	\$13,067,000	\$(2,781,251)
Waste Pro	\$14,494,358	\$18,203,429	\$(3,709,071)
Totals	\$24,780,107	\$31,270,429	\$(6,490,322)

Comments:

1. Currently, in Waste Management's contract it states,

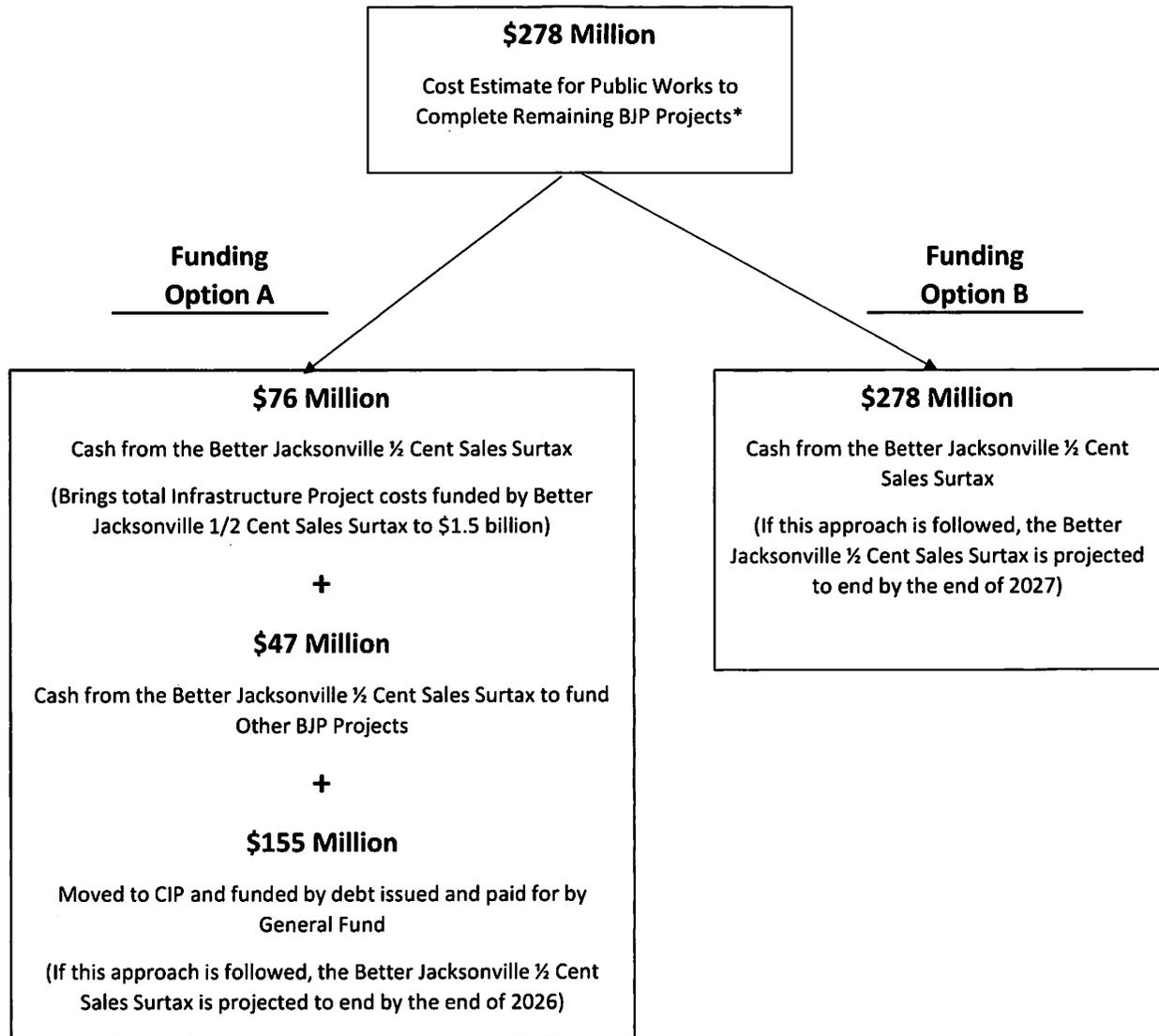
"The Base Rate adopted for fiscal year 2022/23 shall be the lower of agreed expenses for fiscal year 2022/23 with a markup between 15% to 20% or the 2021/22 rate as adjusted by the contractual CPI Rate Adjustment provisions (Section 7.2.4)."

The FY 2022/23 rate adjusted by CPI capped at 3% would be \$10.97. The rate recommended by the Rate Review Committee was \$14.00 and requires a language change in Waste Management's contract as proposed below:

"For fiscal year 2022/23, the Base Rate shall be set using the contractual Rate Review process. The Base Rate adopted for Fiscal Year 2022/23 shall be the agreed expenses for FY 2022/23 with a markup between 15% and 20%. However, at the City's discretion, the Base Rate adopted for the Contractor for FY 2022/23 shall be no greater than the highest Base Rate for Service Areas III and II."

2. The Waste Pro contract expires 9/30/2023. This contract is not being extended in this legislation, nor has Public Works requested authorization from the City Council to issue an RFP for the service area.
3. The budgeted deficit in Solid Waste operations for FY 2022/23 is \$11.9 million. The Rate Review results in an additional \$6.5 million needed bringing the budgeted operational deficit for FY 2022/23 to \$18.4 million. With these proposed base rate increases, the current solid waste fee of \$12.65 per month does not even cover the per premise rates for the hauler service areas, which does not include the fuel or disposal costs.

**Council Auditor's Office Handout for 2022-416
Policy Decision on Funding Sources for BJP Projects**



Funding Option A

Caps Project Spending from the Better Jacksonville 1/2 Cent Sales Surtax at \$1.5 Billion, uses \$47 million of Better Jacksonville 1/2 Cent Sales Surtax revenue to fund Other BJP Projects, and authorizes debt of \$155 million for the remaining projects to be funded by the General Fund.

(If you view the \$1.5 billion as a hard cap, this is the option to select.)

Funding Option B

Uses the Better Jacksonville 1/2 Cent Sales Surtax to cover remaining projects without authorizing debt. This will result in the \$1.5 billion being exceeded.

*Based on either option, there could be a need for additional funding (whether it be through additional debt or another funding source such as Operating Reserves) before The Better Jacksonville 1/2 Cent Sales Surtax is terminated depending on the how the revenue stream comes in, whether cost estimates increase, and when the tax is ultimately terminated.