

2020 City Council Budget Priority Request

2020-152-A Revised Exhibit 1

Program	Description	Requesting Council Member	Oversight Department	Full Time Equivalency	Amount
Safety and Crime Reduction Commission: Program Manager	Safety and Crime Reduction Commission Program Manager salary & benefits for management and oversight of commission	Newby	Mayor's Office	1 FTE	\$ 100,000
Safety and Crime Reduction Commission: Emergency Response Initiative	Funds for existing agencies and departments to be used for emergency response in areas experiencing spikes in crime	Newby	Finance & Administration Grants & Contract Compliance		\$ 200,000
Safety and Crime Reduction Commission: Mentoring	Youth mentoring partnership to include 1 new staff at KHA, program study and gaps analysis research, RFP to expand and/or create programs to serve 100 additional youth	Newby Bowman	KHA	1 FTE	\$ 263,000
Safety and Crime Reduction Commission: Teen Programming	Programming for youth (13-18 years old) to include innovative out-of-school programs focused on job preparation, character development, and increased literacy	Newby	Finance & Administration Grants & Contract Compliance		\$ 300,000
Safety and Crime Reduction Commission: Trauma Response	Trauma Response Plan for early intervention when children and families experience and/or witness traumatic crime incidents in communities experiencing highest crime rates	Newby	Finance & Administration Grants & Contract Compliance		\$ 100,000
Expansion of Goodwill A-STEP Program	Funds to enable the A-STEP office operating at the Emmett Reed Community Center to expand services provided to individuals in the NW quadrant to receive academic support and career opportunities	Bowman	Finance & Administration Grants & Contract Compliance		\$ 225,000
Infant Mortality	Community engagement and education program, "Make a Noise, Make a Difference," in areas of high infant mortality rates; early identification and engagement program for women in 2 nd and 3 rd trimesters	Salem	Finance & Administration Grants & Contract Compliance		\$ 200,000
Mental Health (Combined with Safety and Crime Reduction Commission's Request)	Awareness initiatives and campaign designed to reduce mental health stigma thereby encouraging those with mental health disorders to seek out and utilize services, further reducing their likelihood of criminal involvement and/or victimization	Newby Hazouri Freeman	Finance & Administration Grants & Contract Compliance KHA		\$ 300,000
Human Trafficking	Human trafficking organizations located in Duval County can participate in a competitive grant program to address human trafficking with initiatives designed to educate, reduce, or prevent these activities from occurring in Jacksonville; funds shall be used for residential, real estate acquisition, matching grant funds, job training, and counseling	Cumber	Finance & Administration Grants & Contract Compliance		\$1,000,000
First Coast Crime Stoppers	Provide funds to First Coast Crime Stoppers for relocation of individuals who provide tips on crimes thereby encouraging more citizens to assist law enforcement agencies by providing	Ferraro	Sheriff's Office Finance & Administration Grants & Contract		\$ 300,000

	information		Compliance		
Chief Resiliency Officer	1 new staff to provide strategic oversight and management of City's comprehensive resiliency plan	Bowman	Public Works Planning	1 FTE	\$ 300,000
Corridor Eight Business Improvement Grant	Provide funds for commercial and retail renovations along Moncrief Road from 45 th Street to Martin Luther King Boulevard; program matches two City dollars for each dollar of property owner renovations for maximum of \$20,000 in City funds	Pittman	Office of Economic Development		\$ 250,000
Removal of Abandoned and Derelict Vessels from Duval Waterways	Removal of abandoned and derelict vessels and floating structures from Duval waterways; includes 1 existing COJ staff, analysis and establishment of procedures, and removal of vessels and/or structures	DeFoor	Parks, Recreation, & Community Services		\$ 200,000
Council Districts Improvement Projects	Council Districts 1-14 will have \$100,000 to use within the district for capital improvements	Bowman	City Council		\$1,400,000
			TOTAL		\$5,138,000