

MAYOR'S BUDGET REVIEW COMMITTEE

LENNY CURRY, MAYOR

Agenda for Monday, September 26, 2022

Location: City Hall, Mayor's 4th Floor Conference Room

		Excused
Hughes, Brian	- Chair	<input type="checkbox"/>
Moreland, Charles	- Vice Chair	<input type="checkbox"/>
Greive, Joey	- Member	<input type="checkbox"/>
Joseph, Daryl	- Member	<input type="checkbox"/>
Krieg, Leeann	- Member	<input type="checkbox"/>
Pappas, John	- Member	<input type="checkbox"/>
Zimmer, Rachel	- Member	<input type="checkbox"/>

Convened: 2:00 PM

Adjourned:

Agency / Department	Item #	ID Number	Net Amount	Description / Summary	MBRC Action
Executive Office of the Mayor	1	Memo		Minutes from 9/12/22 MBRC.	
Courts	2	BT23-006	\$394,136.00	Appropriate funding for year two of the SAMHSA - Family Treatment Drug Court grant. Grant period 5/31/2019 - 5/30/2024.	
Courts	3	BT23-007	\$394,136.00	Appropriate funding for year four of the SAMHSA - Family Treatment Drug Court grant. Grant period 5/31/2019 - 5/30/2024.	
Courts	4	TD22-399	\$398,799.00	Appropriate additional funding for the FY19-20 SAMHSA - Adult Drug Court Enhancement grant. Original appropriation TD20-065.	
Downtown Investment Authority	5	Memo		Request approval to submit legislation to accept discounted loan payoff from W.A. Knight Building Development, L.L.C.	
Finance and Administration	6	Memo		Request approval to establish higher start rates for the position of Fleet Services Driver.	
Finance and Administration	7	Memo		Request approval to grant special pay increase for the position of Pension Administrative Assistant Manager.	
Finance and Administration	8	RC23-004		Reclassify a position within Accounting to be effective 10/1/22. A memo requesting an amount at higher than budget is attached.	
Finance and Administration	9	TD23-002	\$169,450.00	Transfer funding within Finance and Administration to cover position transfer on related RC23-006.	
Finance and Administration	10	RC23-006		Transfer a position within Finance and Administration to be effective 10/8/22.	

Agency / Department	Item #	ID Number	Net Amount	Description / Summary	MBRC Action
Finance and Administration	11	RC23-009		Reclassify two positions within Treasury to be effective 10/1/22. A memo requesting an amount at higher than budget and special pay increases is attached. Pending Budget review.	
Fire and Rescue	12	RC22-199		Reclassify a position within JFRD to be effective 9/17/22.	
Fire and Rescue	13	RC23-010		Reclassify a position within JFRD to be effective 10/01/22. A memo requesting an amount at higher than budget is attached.	
Fire and Rescue	14	TD22-430	\$575,000.00	Appropriate grant funding, including a \$143,750 city match, for the Port Security grant program listed on 2021-504-E B1b. Grant period is September 1, 2022 to August 31, 2025. Pending Accounting and Budget review.	
Kids Hope Alliance	15	Memo		Request approval to grant a special pay increase for the position of KHA Program Quality Manager.	
Neighborhoods	16	Memo		Request for a higher than budgeted amount for overfilling the position of Code Compliance Officer.	
Neighborhoods	17	Memo		Request approval to establish higher start rates for various positions in Call Center.	
Neighborhoods	18	TD22-389	\$28,000.00	Transfer funding within Jax Housing Finance Authority to balance account deficits and pay for professional services.	
Neighborhoods	19	TD22-415	\$1,160,661.00	Appropriate grant funding for the Gas Storage Tank Cleanup program listed on 2021-504-E B1a. Related RC22-184.	
Neighborhoods	20	RC22-184		Reauthorize twenty-two positions and 5,200 part-time hours in the Gasoline Storage Tank Cleanup Program to be effective 7/1/22.	
Neighborhoods	21	TD22-416	\$441,675.00	Appropriate grant funding for the Gas Storage Tank Inspection Program listed on 2021-504-E B1a. Related RC22-182.	
Neighborhoods	22	RC22-182		Reauthorize eight positions within the Gasoline Storage Tank Inspection program listed on 2021-504-E B1a to be effective 7/1/22.	
Neighborhoods	23	TD23-003	\$936,446.00	Appropriate funding, including a \$424,275 City match, for the Air Pollution Control EPA 105 program listed on 2022-504 B1b. Contingent to the passage of 2022-504. Related RC23-007.	
Neighborhoods	24	RC23-007		Reauthorize nine positions and 4,160 part time hours within the Air Pollution Control EPA 105 program to be effective 10/1/22. Contingent to the passage of 2022-504.	
Office of the Sheriff	25	TD22-424	\$62,000.00	Appropriate grant funding for the Pedestrian and Bicycle Safety Enforcement project listed on 2021-504-E B1a.	

Agency / Department	Item #	ID Number	Net Amount	Description / Summary	MBRC Action
Parks, Recreation and Community Services	26	BT22-102	\$385,769.99	Appropriate grant funding, including a \$53,540.44 city match, for the Jacksonville Senior Services Program.	
Parks, Recreation and Community Services	27	BT22-111	\$268,355.00	Appropriate grant funding, including a \$64,509 city match, for year 2 of the Senior Companion Program grant. Grant period is July 1, 2021 to June 30, 2024. Related RC22-169. Pending Accounting and Budget review.	
Parks, Recreation and Community Services	28	RC22-169		Reauthorize the position, and authorize 1,300 part-time hours within Senior Companion grant to be effective 7/1/22. Pending Budget review.	
Parks, Recreation and Community Services	29	TD22-369	\$489,685.00	Appropriate grant funding, including a \$71,350 city match, for the Foster Grandparent Program listed on 2021-504-E B1b. Related RC22-172. Revised grant documents must be received no later than the end of the first quarter of FY23 (and sent to Budget Office and Council auditors) or legislation must be filed to appropriate the additional \$40,000 match.	
Parks, Recreation and Community Services	30	RC22-172		Reauthorize positions and part-time hours within Foster Grandparent Program grant to be effective 7/1/22. Related TD22-369	
Planning and Development	31	Memo		Request approval to grant special pay increases and higher than budgeted amounts for the position of Landscape Architect.	
Public Library	32	RC23-005		Reclassify four positions within JPL to be effective 10/01/22. A memo requesting an amount at higher than budget is attached.	
Public Works	33	BT23-005	\$20,000,000.00	Appropriate grant funding for the La Salle Street Outfall project to construct an improved pump station. 2022-504-E includes \$20 million in additional funding for this project.	
Public Works	34	Memo		Request approval to submit legislation for the right-of-way closure of the opened and improved Acosta Street.	
Tax Collector	35	Memo		Request approval to establish higher start rates and grant special pay increases for the positions of Revenue Collector and Tax Assistant.	
Downtown Investment Authority	36	BT22-122	\$8,624,320.00	Walkup Item: Appropriate General Fund fund balance for various Downtown Preservation and Revitalization Program loans. Related legislation 2021-332-E.	