



City of Jacksonville

MINUTES

Of

Budget prep meeting

June 6, 2017

Ed Ball Room 851

10:00 a.m.

Committee Meeting Attendees

W.C. Gentry, Chair
Rory Diamond, Vice-Chair
Debbie Verges, Project Director Jax Journey

The meeting was called to order by Chairman Gentry at 10:15 AM.

The purpose of the meeting was to discuss the 2017-2018 budget recommendation that will be presented to the JJOC at the June 12, 2017 meeting.

WC asked what additional programming funding should be recommended. Rory identified the Opioid crisis and the increase in gang activity. He had discussed this at the recent Oversight Committee meeting as well. It was recommended to add strategic planning dollars of \$50,000 for these two areas.

Debbie brought the following recommendations:

- Admin-Support Staff
 - Increase hours from 1,040 to 1,300-do not increase dollars but have flexibility during the year if additional hours are needed
- Professional Services-analysis/evaluation \$250,000
 - NLP Logix \$75,000-continue with analysis work
 - FIE \$150,000-Three Year SAIL Network; Summer SAIL camps
 - Additional projects \$25,000
- Ex-offender employment/training \$265,000 (increase of \$65,000-balance from employment funding)
 - New RFP that will be a performance based contract with training/employment
- Jacksonville Area Legal Aid \$63,000
 - Sealing/expungement of arrest record
 - Obtain drivers licenses that are suspended
 - Obtaining identity documents when civil rights are not restored
 - Employment and licensing credentials
 - Other legal advocacy
- Additional Juvenile Justice Programming \$211,004
 - Juvenile Justice sub-committee to review gaps and make recommendations
- Neighborhood Accountability Boards increase by \$55,000 to \$110,000
 - New MOU with SAO and law enforcement jurisdictions
 - Expanded list of charges eligible to be eligible for civil citations

- Additional charges allowed-domestic and simple batters; victims no longer given the option of the citation being issued
- An additional case manager will be hired
- LEAP increase by \$42,576 to \$308,786
 - Original LEAP were the old Health Zone 1 zip codes-this expansion would allow the full programming in all the libraries in the current JJ footprint
 - Increase part-time hours by 1,300 hours
- RecNRoll increase by \$56,000 to \$121,000
 - Increase ½ day sites to full day
 - Add two additional parks
 - Mobile Rec Unit to visit JHA/HUD Housing (7 locations)
- Summer Jobs Program
 - Reduce part-time hours by 20,650 (youth are working outside of city government)
- Teen Programs increase by \$224,487 to \$776,986
 - Over \$2,000,000 in request from initial RFP-contracts for 9 programs have been awarded-full year contracts would be in place

All other programs would stay at the current year funding levels.

WC asked Debbie to get additional information for the JJOC meeting from:

- JFRD Explorers
- RecNRoll

WC would also like to see the contract numbers in the JJ subcommittees: Special Projects; Teen Programs; Juvenile Justice Intervention Programs; Ex-offender employment programs; Workforce Development (age 16-24).

Debbie said she would get the updated requests with the budget figures to the committee prior to the meeting.

Meeting adjourned at 11:45 a.m.