

OFFICE OF THE COUNCIL AUDITOR
Suite 200, St. James Building



December 5, 2016

Special Report #786 A

Honorable Members of City Council
City of Jacksonville

Attached are updates of two pages in our 2016/17 Budget Summary Report #786. Revised page 25 lists the public service grant awards and revised page 26 lists the cultural service grant awards. The individual grant awards had not been approved when we issued our report on October 20, 2016. We have updated the pages to reflect the final grant awards.

Pursuant to Ordinance 2016-56-E, after the City Council adopts the annual budget ordinance and on November 1 of each year, the Public Service Grant Council shall allocate funding to requesting agencies based on the application scoring and rankings in an amount not to exceed the appropriation for public service grants contained in the annual budget ordinance. We received the final allocations from the Office of Grant and Contract Compliance on October 31, 2016.

Typically, cultural service grant awards are approved by the Cultural Council's Board of Directors after the City Council approves the budget ordinance and before our budget summary report is issued. However, the board did not make the final determination until November 21, 2016 due to appeals by applicant organizations.

Please remove and replace pages 25 and 26 in your file copies of the budget summary. Contact me at 630-1625 if you have any questions.

Respectfully Submitted,

Kirk A. Sherman, CPA
Council Auditor

Council Auditor's Office
Council Approved Budget 2016/2017
Public Service Grant Funding

	2015/2016 Council Approved Budget	2016/2017 Council Approved Budget	\$ Change 2015/2016 to 2016/2017	% Change 2015/2016 to 2016/2017	Priority Population (f/n A)
GENERAL FUND/GSD					
Aging True/Urban Jacksonville - Meals on Wheels	\$ 125,000	\$ 131,210	\$ 6,210	4.97%	4
Beaches Emergency Assistance Ministry - Rent and Utility Assistance Program	59,985	66,350	6,365	10.61%	2
Catholic Charities Bureau - Workforce Development Program	81,709	81,963	254	0.31%	2
Clara White Mission - Comprehensive Emergency Services for Homeless	93,750	100,761	7,011	7.48%	1
Clara White Mission - Comprehensive Emergency Services for Low-Income	29,319	-	(29,319)	-100.00%	(f/n B)
Community Connections of Jax - Health Hub for Homeless Women	117,374	-	(117,374)	-100.00%	
Daniel Memorial - Homeless Services for Young Adults	-	50,000	50,000	N/A	1
Daniel Memorial - Project Prepare	50,000	-	(50,000)	-100.00%	
Emergency Services & Homeless Coalition - Leadership to End Homelessness	103,514	-	(103,514)	-100.00%	
Family Foundations of NE Florida - Mental Health Counseling	77,508	103,014	25,506	32.91%	2
Family Support Services - Independent Living Program	124,942	149,757	24,815	19.86%	1
Family Support Services - Mental/Behavior Health - Transitioning Young Adults	119,250	90,344	(28,906)	-24.24%	3
Family Support Services - Kinship Care	-	145,162	145,162	N/A	2
Gateway Community Services - Independence Village Case Manager	35,987	18,407	(17,580)	-48.85%	1
Hubbard House - Emergency Shelter Program	125,000	150,000	25,000	20.00%	1
Hubbard House - Outreach Program	37,669	37,206	(463)	-1.23%	2
I.M. Sulzbacher Center For The Homeless - Emergency Shelter Services for Homeless Men	125,000	150,000	25,000	20.00%	1
I.M. Sulzbacher Center For The Homeless - Community Meals Program	-	50,000	50,000	N/A	2
Jacksonville Area Legal Aid - Low-Income Financial Stability Program	123,055	148,517	25,462	20.69%	2
Jacksonville Area Legal Aid - Homelessness Prevention Program	-	149,544	149,544	N/A	1
Jacksonville Area Legal Aid - Disability Rights & Benefits	123,475	134,495	11,020	8.92%	3
Jewish Family & Community Services, Inc. - Emergency Financial Assistance	75,000	75,000	-	0.00%	2
Learn to Read, Inc. - Jax Reads	49,210	58,662	9,452	19.21%	2
Lutheran Social Services - PHASE	86,726	-	(86,726)	-100.00%	
Lutheran Social Services - Community Food Pantry	-	42,547	42,547	N/A	2
North Florida School of Special Education - TILES (Transition into Learning Employment Skills)	40,750	-	(40,750)	-100.00%	
Northeast Florida Healthy Start Coalition, Inc - The Azalea Project	60,163	-	(60,163)	-100.00%	
Pine Castle - Training and Work Services	125,000	150,000	25,000	20.00%	3
The Arc Jacksonville - Transition to Employment	125,000	150,000	25,000	20.00%	3
The Salvation Army - Social Services for Low-Income	125,000	-	(125,000)	-100.00%	
Trinity Evangelical Lutheran Church Inc - Food Pantry	30,000	-	(30,000)	-100.00%	
United Way of Northeast Florida - 2-1-1	100,800	150,000	49,200	48.81%	1
United Way of Northeast Florida - RealSense Prosperity	124,010	150,000	25,990	20.96%	2
Vision Is Priceless - Adult Vision Care	74,000	75,000	1,000	1.35%	2
We Care Jacksonville - Specialty Uninsured Healthcare	-	16,257	16,257	N/A	2
Women's Center - Expanded Horizon Literacy Program	56,000	-	(56,000)	-100.00%	
SUBTOTAL PUBLIC SERVICE GRANTS GENERAL FUND/GSD NOT CULTURAL COUNCIL	\$ 2,624,196	\$ 2,624,196	\$ -	0.00%	
CULTURAL COUNCIL GRANTS GENERAL FUND/GSD					
Cultural Council of Greater Jacksonville	2,793,580	2,793,580	-	0.00%	
Cultural Council of Greater Jacksonville - Art in Public Places	53,000	53,000	-	0.00%	
Cultural Council of Greater Jacksonville - Art in Public Places Art Maintenance (AFPA64N)	68,553	-	(68,553)	-100.00%	
TOTAL CULTURAL COUNCIL GRANTS	\$ 2,915,133	\$ 2,846,580	\$ (68,553)	-2.35%	
TOTAL PSGS AND CULTURAL COUNCIL GRANTS GENERAL FUND/GSD	\$ 5,539,329	\$ 5,470,776	\$ (68,553)	-1.24%	
SPECIAL REVENUE FUNDS					
Jacksonville Area Legal Aid - Court Costs \$65 Fee Trust	256,691	247,891	(8,800)	-3.43%	
Duval County Public Schools - Driver Education Safety Trust	98,359	300,000	201,641	205.01%	(f/n C)
TOTAL SPECIAL REVENUE FUNDS	\$ 355,050	\$ 547,891	\$ 192,841	54.31%	
NON-DEPARTMENTAL					
Gateway Community Services - Alcohol Rehab Program (JXMS011ARP)	\$ 399,989	\$ 399,989	\$ -	0.00%	
CONTRACTUAL SERVICES					
Bob Hayes Track & Field (SPET01ASE)	\$ 84,875	\$ 84,875	\$ -	0.00%	
UNF Business Center (JEJE011)	98,940	98,940	-	0.00%	
Jacksonville Sister Cities Association (JEJE011)	10,000	10,000	-	0.00%	
Jacksonville Zoological Society (JXMS011ZOO)	1,282,500	1,282,500	-	0.00%	
TOTAL CONTRACTUAL SERVICES	\$ 1,476,315	\$ 1,476,315	\$ -	0.00%	
TOTAL GSD, SPECIAL REVENUE FUNDS, and CONTRACTUAL SERVICES	\$ 7,770,683	\$ 7,894,971	\$ 124,288	1.60%	
Footnotes:					
(A) The FY 2016/17 priority populations as approved by Ordinance 2016-183-E are as follows:					
1. Homeless persons and families (35%)					
2. Low-income persons and families (40%)					
3. Adults with physical, mental and behavioral disabilities (20%)					
4. Low-income, elderly, and homebound (5%)					
(B) Ord. 2016-184-E amended the FY 15/16 budget ordinance to re-appropriate \$29,319 from the Ronald McDonald House to the Clara White Mission. The Ronald McDonald House declined funding and the funds were re-appropriated to the next agency on the scoring matrix for the low-income persons and families priority population.					
(C) The increase is due to an all-year's adjustment which occurred in FY 15/16 to ensure that the fund did not spend more than actual revenues received.					

**CULTURAL COUNCIL OF GREATER JACKSONVILLE, INC.
CULTURAL SERVICE GRANT PROGRAM AWARDS
FY 2016-2017**

	FY 15/16 Approved Grant	FY 16/17 Approved Grant*	\$ Change FY 15/16 to 16/17	% Change FY 15/16 to 16/17
Atlantic Beach Experimental Theater	\$ 12,848	\$ 13,748	\$ 900	7.00%
Beaches Museum	39,672	46,309	6,637	16.73%
Beaches Fine Arts Series	34,170	36,796	2,626	7.69%
Cathedral Arts Project	174,829	217,196	42,367	24.23%
Cummer Museum	312,878	282,235	(30,643)	-9.79%
Don't Miss A Beat	9,669	9,528	(141)	-1.46%
Florida Ballet	22,860	32,067	9,207	40.28%
Florida Theatre	285,938	282,235	(3,703)	-1.30%
Friday Musicale	30,863	32,395	1,532	4.96%
Hope at Hand	2,251	8,080	5,829	258.95%
Jacksonville Children's Chorus	87,970	88,357	387	0.44%
Jacksonville Dance Theatre	0	2,244	2,244	N/A
Jacksonville Historical Society	36,868	27,881	(8,987)	-24.38%
Jacksonville Symphony Association	262,990	229,882	(33,108)	-12.59%
Mandarin Museum	5,097	6,107	1,010	19.82%
MOCA Jax	263,194	282,235	19,041	7.23%
MOSH	296,551	282,235	(14,316)	-4.83%
Performer's Academy	0	2,244	2,244	N/A
Players by the Sea	79,125	66,622	(12,503)	-15.80%
Ritz Chamber Players	36,336	30,282	(6,054)	-16.66%
Riverside Fine Arts Association	23,406	24,750	1,344	5.74%
Springfield Preservation and Revitalization Council	3,381	11,670	8,289	245.16%
Theatre Jacksonville	77,991	81,308	3,317	4.25%
Theatreworks	34,599	37,809	3,210	9.28%
WJCT	282,961	282,235	(726)	-0.26%
Subtotal - Cultural Service Grants	\$ 2,416,447	\$ 2,416,450	\$ 3	0.00%
Cultural Council - Administration	\$ 377,133	\$ 377,130	(3)	0.00%
Cultural Council - Art in Public Places Program Administrator	53,000	53,000	0	0.00%
Cultural Council - Art in Public Places Art Maintenance	68,553	0	(68,553)	N/A
Total**	\$ 2,915,133	\$ 2,846,580	\$ (68,553)	-2.35%

*During the Cultural Council's scheduled October 13, 2016 meeting, a quorum was lost due to recusals of board members. A special meeting was scheduled for October 24, 2016 to approve the awards. During the special meeting, appeals were made by two applicant organizations. The final awards were approved by the board of directors on November 21, 2016 and did not change from the tentative grants included in the budget summary report.

** This amount represents the total allocated to the Cultural Council as seen on the Public Service Grant summary sheet.