



# TABLE OF CONTENTS

## PAGE

### Summary

Introduction .....	1
Summary of Budgets .....	5
Summary of Employee Caps by Subfund .....	6
General Fund Schedule of Revenues .....	7
General Fund Revenue Detail .....	8
General Fund Schedule of Expenditures .....	9
General Fund Schedule of Non-Departmental Expenditures .....	10
General Fund Employee Cap by Department .....	14
Organization Chart.....	15

### General Fund

Central Operations .....	16
City Council .....	21
Courts .....	25
Environmental & Compliance .....	28
Finance .....	32
Fire & Rescue .....	35
General Counsel .....	39
Health Administrator .....	43
Jacksonville Human Rights Commission .....	46
Office of the Mayor .....	50
Mayor's Advisory and Regulatory Boards.....	53
Medical Examiner .....	57
Office of the Sheriff .....	61
Planning and Development .....	65
Public Defender .....	69
Public Libraries .....	72
Public Works .....	76
Recreation and Community Services .....	80
State Attorney .....	87
Supervisor of Elections .....	90

### All Other Subfunds

012-Mosquito Control State1 .....	94
015-Property Appraiser .....	96
016-Clerk of Court .....	100
017-Tax Collector .....	104
018-Emergency Reserve .....	108
112-Concurrency Management System .....	110
121-Air Pollution Tag Fee.....	113
127-Air Pollution EPA.....	115
128-Ambient Air Monitoring.....	117
132-Tourist Development Council .....	119
141-Streets & Highways 5-year Road Program .....	121

142-Local Option ½ cent Transportation .....	123
143-Local Option Gas Tax .....	125
154-Hazardous Waste Program/SQG .....	127
157-Alcoholic Rehabilitation Program.....	129
159-Building Inspection .....	131
15A-Environmental Protection.....	135
15B-Duval County Law Library .....	137
15G-Veterinary Services .....	139
15L-Juvenile Alternative Program .....	141
15Q-Court Innovations .....	143
15R-Legal Aid .....	145
15S-Technology Recording Fees .....	147
15T-Court Cost Courthouse Trust Fund .....	149
15U-Technology Recording Fees .....	151
15V-Duval County Teen Court Programs Trust .....	153
15W-Library Conference Facility Trust .....	155
171-911 Emergency User Fee .....	157
173-E911 Emergency Wireless User Fee .....	160
181-USD1 B/C North Combined TID .....	162
182-USD1 A Southside Tax Increment .....	164
184-Jacksonville Beach Tax Increment .....	166
185-JIA Area Redevelopment .....	168
191-Jacksonville Children’s Commission .....	170
1A1-Housing & Neighborhoods-Community .....	174
1D1-Huguenot Park .....	178
1D2-Kathryn A. Hanna Park .....	181
1D8-Florida Boater Improvement Program .....	185
1DA-Cecil Field Commerce Center .....	187
1F4-Beach Erosion – Local .....	190
1H2-Animal Care & Control Programs .....	192
1HA-Driver Education Safety Trust Fund .....	194
1J1-Choose Life Trust Fund .....	196
1Q1-Emergency Reserve .....	198
322-General Capital Projects .....	200
331-Grant Capital Improvement Projects .....	203
411- Public Parking System .....	205
412- Parking Garage Revenue.....	209
431-Motor Vehicle Inspection.....	211
441-Solid Waste Disposal .....	213
442-Contamination Assessment .....	217
443-Landfill Closure .....	219
445-Solid Waste Facilities Mitigation .....	221
446-Solid Waste Class III Mitigation.....	223
44F-SW Pollution Remediation .....	225
461-Stormwater Services .....	227
462-Stormwater Services – Capital Projects .....	232
4A1-Alltel Stadium-Events .....	234
4B1-Memorial Arena-Events .....	237
4C1-Baseball Stadium-Events .....	240
4D1-Performing Arts-Events .....	243

4E1-Convention Center-Events .....	246
4F1-Equestrian Center-Events .....	249
511-Fleet Management-Operations .....	252
512-Fleet Management-Vehicle Replacement .....	256
513-Fleet Management-Direct Replacement.....	258
521-Procurement-Copy Center .....	260
531-Information Technology .....	263
533-Communications .....	268
534-Radio Communication .....	270
535-Technology Replacements .....	273
551-Office of the General Counsel .....	276
561-Self Insurance .....	278
571-Group Health .....	281
581-Insured Programs .....	285
592-Banking Fund .....	288
611-General Employees Pension Fund .....	290
613-Correctional Officers Pension Trust .....	292
64A-Sheriff's Trusts .....	294
64H-General Trust & Agency .....	296
64M-JCC-Youth Travel Trust .....	298
721- Jacksonville Housing Finance Authority.....	300
751-Jacksonville Economic Development Commission .....	303
759-JEDC-Cecil Field Trust.....	308

## **Performance Measures**

Introduction .....	311
Public Works .....	312
Recreation and Community Services .....	315
Finance .....	319
Fire & Rescue .....	321
Planning and Development.....	322
Environmental & Compliance .....	323
Housing and Neighborhoods .....	325
Jacksonville Children's Commission .....	326
Information Technology .....	327
Jacksonville Economic Development Commission .....	328
Central Operations .....	329
Medical Examiner .....	331
Public Libraries .....	332
Jacksonville Human Rights Commission .....	333



# INTRODUCTION

## Organization of the Proposed Budget

The Summary Section provides a high level overview of the Proposed Budget. The document begins with a summary of the budget that shows the total budget for all funds that are presented in the Mayor's Proposed Budget. This table is followed by a summary of the proposed cap for full time positions shown also by fund. Finally, an organizational chart for the City is included in the Summary Section.

The General Fund section (under the "General Fund" tab) begins with a schedule of revenues. This schedule shows the non-departmental revenues first, including a detailed look at Ad Valorem taxes (property taxes), followed by departmental revenues. In order to improve comparisons with FY 09 revenues, we have added a reconciliation at the bottom of the page that shows what the revenue budget for FY 08 would have been with the franchise fee that was approved in November 2007. The next revenue schedule details the major revenues areas including State Shared revenues and Contributions from Other Local Units. A schedule of expenditures is then presented with showing first departmental and then non-departmental expenses. This report also has a reconciliation at the bottom of the page to show what the revised expenditure budget for FY 08 would have been including the approved franchise fee. The non-departmental expenditures are totaled by division (area); in the Schedule of Non-Departmental Expenditures, expenses are shown by activity. The last summary schedule is a report that shows the employee cap by department within the General Fund.

The next section begins the detailed budget presentations for the various departments, commissions, offices and constitutional officers that are funded in the General Fund. For each department, there is shown the revenues and expenditures for each department within the Fund. For each of these presentations, the first page provides a Vision Statement, a Mission Statement and an Organization Chart. The next page provides the actual expenditures incurred and revenues collected in fiscal year 2006-07, the adopted budget for 2007-08 and the proposed budget for 2008-09 for that particular entity. For the executive departments that had new divisions added as a result of the reorganization a year ago (Central Services, Public Works, Recreation & Community Services, Environmental & Compliance and Planning & Development) the prior history for those divisions has been added directly behind these pages. For departments that have not changed or only have had divisions reassigned to another department (Economic Development & Redevelopment, Finance, Fire and Rescue, Information Technology, Housing and Neighborhoods) there are no additional prior history pages. Immediately following the revenue and expenditure page(s) is a brief overview of the activity and changes in the Budget for that department.

Each of the department pages shows the adopted FY2007-08 Budget that includes for the non-public safety departments an extraordinary lapse. In addition, for Public Works, there was an extraordinary lapse equivalent to the JEA franchise fees. For the division breakdown, the effect of these lapses has been removed in order to provide better comparability between the FY2007-08 Budget and the FY2008-09 Proposed Budget.

The next section, under the “Other Subfunds” tab, shows all revenues and expenditures for the departments within that particular subfund as well as the particular revenues and expenditures for each department. For operating departments that are not in the General Fund, the first page provides a Vision Statement, a Mission Statement and an Organization Chart prior to the revenue and expenditure display.

As with the overall department page, departments that have had new divisions added as a result of the reorganization (Central Services, Public Works, Recreation & Community Services, Environmental & Compliance and Planning & Development) will have prior history pages for these new divisions added directly behind the individual subfund page for that division. Departments that have not changed or only have had divisions reassigned from their department (Economic Development & Redevelopment, Finance, Fire and Rescue, Information Technology, Housing and Neighborhoods) will have no additional prior history pages.

The final section, under the “Performance Measures” contains a series of performance measures for the Executive Departments.

### **Subfund Changes**

For FY2008-09, the Development Management Services has been returned to the General Fund from the Building Inspection subfund (159). We have also moved the Siltation Inspection function back to the General Fund from the Building Inspection Fund as well.

### **Revenues**

An overview of the City’s revenues is presented later in the Summary section. Total revenues for the General Fund total \$972.3 million, a 1.8% increase over FY2007-08 (adjusted for extraordinary lapses). Five revenues comprise 83.3% of the City’s General Fund revenues, which are discussed below.

#### **Property Taxes**

The millage rate for the Proposed Budget is 8.4841 mills, the same millage rate for the current fiscal year (2007-08). After distributions to the tax increment districts, property taxes are expected to produce net revenues of \$454.0 million for FY2008-09, or about 46.7% of the total General Fund revenues.

#### **Utility Services Taxes**

Utility Services tax revenues are anticipated to yield \$123.8 million next fiscal year. This represents approximately 12.7% of General Fund revenues.

#### **JEA Contributions**

Contributions from the JEA will provide roughly \$96.6 million in revenues for FY2008-09. These contributions represent 9.9% of total General Fund revenues.

## Sales Tax

The half-cent sales tax revenue that is shared by the State is expected to generate \$84.5 million in FY2008-09. This revenue source is approximately 8.7% of General Fund revenues.

## State Revenue Sharing

State Revenue Sharing dollars are expected to provide the General Fund with \$51.3 million in revenue for FY2008-09. This amount is approximately 5.3% of total General Fund revenues.

## **Expenditures**

Total expenditures in the General Fund total \$972.3 million for FY2008-09, a 1.8% increase from the FY2007-08 Budget (adjusted for extraordinary lapses). There are several reductions or cost avoidance items that are helping to minimize the increase in expenses. These include a health insurance contract extension with a 0% increase in premiums, savings in information technology costs, reductions in fleet management spending, lower workers' compensation costs, and a conservation program, among other reductions.

## **Internal Service Billing Changes**

The methodology of spreading the costs of Information Technology (IT) services has been changed for FY2008-09. The previous method was based upon the number of employees in each budgetary unit; the new method utilized in the Proposed Budget is based upon the number of devices (desktop computers, laptops, telephones, etc.) in each budgetary unit. An inventory list was provided to each of the budgetary units to allow them to verify the equipment they had as well as to give these budgetary units an opportunity to reduce their inventory of devices in order to gain better control over their IT charges.

Programming costs by in-house staff will now be capitalized to better reflect the investment in software by our programmers.

## **Reductions in Positions**

A total of 101 positions have been eliminated in the non- public safety departments in the FY2008-09 Budget. This figure includes the positions reduced related to the Lapse true-up below.

## **Lapse true-up**

One of the objectives for the Fiscal Year 2008-09 Budget was to calculate a more realistic lapse based upon the normal attrition for the City's workforce. This would revise our current methodology of assessing each budgetary unit an arbitrary lapse based upon a set percentage of the budgetary unit's salary and benefit line items. The lapse we have utilized in the past has been particularly onerous for the smaller budgetary units that frequently did not experience

turnover in a particular year. The Proposed Budget provides for a non-departmental lapse (except for in the Sheriff's Office) that will capture the savings from the various departments in the General Fund and not hamper individual budgetary units with a specific lapse that must be met. The non-departmental lapse uses an attrition model that includes turnover statistics from the prior two fiscal years as well as average salary and benefits data to determine an expected savings amount that will occur with the normal turnover experienced within the City.

There are various restrictions that will be put in place by executive order that will prevent the savings as a result of normal turnover from being used for other operating expenses. The salary and benefit line items will not be allowed to be transferred to other line items. In addition, any additional personnel could only be added if there were savings in the non-personnel line items that could be transferred to the salary and benefit line items to provide funding.

In addition to creating a more realistic lapse amount, positions were eliminated from various departments to purge excess positions that were used to some degree to meet the lapse numbers required in each budgetary unit. A total of thirty-four (34) positions were deleted as part of this lapse project.

### **Jacksonville Journey**

The FY2008-09 Budget provides funding for the hiring of eighty (80) police officers, eighty (80) corrections officers and twenty-three (23) emergency communications officers as part of this public safety initiative. Funding is also provided for additional after school and summer programs for children to keep them engaged in a positive environment. Monies are also appropriated to re-open closed community centers, improve parks and fund neighborhood improvements. The Proposed Budget also provides opportunities for ex-offenders to successfully re-enter our community and avoid criminal activities.

CITY OF JACKSONVILLE, FLORIDA  
SUMMARY OF BUDGETS

		FY 07-08 COUNCIL APPROVED	FY 08-09 MAYOR'S PROPOSED	FY 08-09 COUNCIL APPROVED
<b>GENERAL FUND</b>				
011	GENERAL FUND - GSD	937,282,838	972,259,463	
012	MOSQUITO CONTROL STATE 1	147,966	280,460	
015	PROPERTY APPRAISER	9,295,361	9,352,524	
016	CLERK OF THE COURT	6,856,147	5,086,275	
017	TAX COLLECTOR	14,177,343	13,762,607	
018	EMERGENCY RESERVE	40,000,000	1,627,290	
<b>TOTAL</b>	<b>GENERAL FUND</b>	<b>1,007,759,655</b>	<b>1,002,368,619</b>	
<b>SPECIAL REVENUE FUNDS</b>				
110	PLANNING, ECONOMIC DEV & CONCUR MGMT	879,743	1,117,396	
120	AIR POLLUTION CONTROL & MONITORING	1,692,090	1,660,631	
130	SPORTS, CONVENTION & TOURISM DEV	10,148,715	9,136,598	
140	TRANSPORTATION	116,663,799	107,162,874	
150	GENERAL GOVERNMENT	27,851,041	20,872,760	
170	EMERGENCY 911	4,790,185	4,836,271	
180	TAX INCREMENT DISTRICTS	18,348,703	20,981,437	
190	JACKSONVILLE CHILDREN'S COMMISSION	22,670,921	22,490,559	
1A0	COMMUNITY DEVELOPMENT BLOCK GRANT	7,243,981	984,008	
1D0	MAINTENANCE, PARKS AND RECREATION	4,508,623	4,572,083	
1F0	OTHER FEDERAL, STATE & LOCAL GRANTS	550,000	550,000	
1H0	GENERAL GOVERNMENT	1,122,431	1,032,929	
1J0	CHOOSE LIFE TRUST FUND	47,000	47,000	
1Q0	EMERGENCY RESERVE	40,000,000		
<b>TOTAL</b>	<b>SPECIAL REVENUE FUNDS</b>	<b>256,517,232</b>	<b>195,444,546</b>	
<b>CAPITAL PROJECT FUNDS</b>				
320	GENERAL PROJECTS	72,358,908	97,422,836	
330	GRANT PROJECTS	1,399,500	1,212,000	
<b>TOTAL</b>	<b>CAPITAL PROJECT FUNDS</b>	<b>73,758,408</b>	<b>98,634,836</b>	
<b>ENTERPRISE FUNDS</b>				
410	PUBLIC PARKING SYSTEM	8,895,114	6,851,265	
430	MOTOR VEHICLE INSPECTION	443,545	453,981	
440	SOLID WASTE DISPOSAL	89,014,181	75,640,079	
460	STORMWATER SERVICES	5,739,309	50,166,404	
4A0	MUNICIPAL STADIUM	24,696,064	24,863,638	
4B0	MEMORIAL ARENA	8,373,480	8,049,724	
4C0	BASEBALL STADIUM	1,220,299	1,336,305	
4D0	PERFORMING ARTS	3,429,750	3,661,802	
4E0	CONVENTION CENTER	7,467,019	7,965,337	
4F0	EQUESTRIAN CENTER	1,423,182	1,866,253	
<b>TOTAL</b>	<b>ENTERPRISE FUNDS</b>	<b>150,701,943</b>	<b>180,854,788</b>	
<b>INTERNAL SERVICE FUNDS</b>				
510	FLEET MANAGEMENT	67,417,424	78,830,653	
520	PURCHASING	1,883,379	1,989,873	
530	INFORMATION TECHNOLOGIES	52,352,770	47,947,041	
550	OFFICE OF GENERAL COUNSEL	8,704,794	9,041,900	
560	SELF INSURANCE	32,842,449	29,185,827	
570	GROUP HEALTH	79,685,395	80,199,619	
580	INSURED PROGRAMS	8,381,558	8,311,275	
590	INTERNAL LOAN POOL	101,242,344	149,006,010	
<b>TOTAL</b>	<b>INTERNAL SERVICE FUNDS</b>	<b>352,510,113</b>	<b>404,512,198</b>	
<b>TRUST AND AGENCY FUNDS</b>				
610	GENERAL EMPLOYEES PENSION TRUST	9,923,372	11,586,774	
640	EXPENDABLE TRUST FUND	475,000	475,000	
<b>TOTAL</b>	<b>TRUST AND AGENCY FUNDS</b>	<b>10,398,372</b>	<b>12,061,774</b>	
<b>COMPONENT UNITS</b>				
720	JACKSONVILLE HOUSING FINANCE AUTHORITY	1,228,073	561,622	
750	JACKSONVILLE ECONOMIC DEVELOPMENT COMM	13,099,669	15,138,082	
<b>TOTAL</b>	<b>COMPONENT UNITS</b>	<b>14,327,742</b>	<b>15,699,704</b>	
<b>TOTAL FOR ALL GENERAL GOVERNMENT FUNDS</b>		<b>1,865,973,465</b>	<b>1,909,576,465</b>	

CITY OF JACKSONVILLE, FLORIDA  
SUMMARY OF EMPLOYEE CAPS BY SUBFUND

	FY 07-08 COUNCIL APPROVED	FY 08-09 MAYOR'S PROPOSED	FY 08-09 COUNCIL APPROVED	CHANGE FROM FY08
<b>GENERAL FUND</b>				
011 GENERAL FUND - GSD	6,450	6,462		12
012 MOSQUITO CONTROL STATE 1	1	1		0
015 PROPERTY APPRAISER	128	128		0
016 CLERK OF THE COURT	41	41		0
017 TAX COLLECTOR	254	223		-31
<b>TOTAL GENERAL FUND</b>	<b>6,874</b>	<b>6,855</b>		<b>-19</b>
<b>SPECIAL REVENUE FUNDS</b>				
112 CONCURRENCY MANAGEMENT SYSTEM	5	5		0
121 AIR POLLUTION TAG FEE	8	8		0
127 AIR POLLUTION EPA	12	12		0
132 TOURIST DEVELOPMENT COUNCIL	4	1		-3
154 HAZARDOUS WASTE PROGRAM / SQG	5	5		0
159 BUILDING INSPECTION	186	146		-40
15B DUVAL COUNTY LAW LIBRARY	3	3		0
15L JUVENILE DRUG COURT	2	2		0
15Q COURT INNOVATIONS-JUDICIAL SUPPORT	1	7		6
15W LIBRARY CONFERENCE FACILITY TRUST	0	1		1
171 911 EMERGENCY USER FEE	7	7		0
191 JACKSONVILLE CHILDREN'S COMMISSION	74	52		-22
1A1 COMMUNITY DEVELOPMENT	14	4		-10
1D1 HUGUENOT PARK	9	9		0
1D2 KATHRYN A HANNA PARK IMPROVEMENT	16	16		0
1DA CECIL FIELD COMMERCE CENTER	8	8		0
1H2 ANIMAL CARE & CONTROL PROGRAMS	1	1		0
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>355</b>	<b>287</b>		<b>-68</b>
<b>ENTERPRISE FUNDS</b>				
411 PUBLIC PARKING SYSTEM	43	43		0
431 MOTOR VEHICLE INSPECTION	8	8		0
441 SOLID WASTE DISPOSAL	123	127		4
461 STORMWATER SERVICES	0	202		202
<b>TOTAL ENTERPRISE FUNDS</b>	<b>174</b>	<b>380</b>		<b>206</b>
<b>INTERNAL SERVICE FUNDS</b>				
511 FLEET MGMT - OPERATIONS	168	149		-19
521 PURCHASING	9	9		0
531 INFORMATION TECHNOLOGIES	174	139		-35
533 COMMUNICATIONS	11	6		-5
534 RADIO COMMUNICATION	15	14		-1
535 TECHNOLOGY REPLACEMENTS	0	35		35
551 OFFICE OF GENERAL COUNSEL	72	74		2
561 SELF INSURANCE	19	19		0
571 GROUP HEALTH	12	13		1
581 INSURED PROGRAMS	4	4		0
<b>TOTAL INTERNAL SERVICE FUNDS</b>	<b>484</b>	<b>462</b>		<b>-22</b>
<b>TRUST AND AGENCY FUNDS</b>				
611 GENERAL EMPLOYEES PENSION TRUST	6	7		1
64A SHERIFF'S TRUSTS	1	1		0
<b>TOTAL TRUST AND AGENCY FUNDS</b>	<b>7</b>	<b>8</b>		<b>1</b>
<b>COMPONENT UNITS</b>				
721 JACKSONVILLE HOUSING FINANCE AUTHORITY	0	1		1
751 JACKSONVILLE ECONOMIC DEVELOPMENT COMM	15	18		3
<b>TOTAL COMPONENT UNITS</b>	<b>15</b>	<b>19</b>		<b>4</b>
<b>TOTAL EMPLOYEE CAP FOR ALL SUBFUNDS</b> <sup>6</sup>	<b>7,909</b>	<b>8,011</b>		<b>102</b>

**CITY OF JACKSONVILLE, FLORIDA  
GENERAL FUND - GENERAL SERVICE DISTRICT  
SCHEDULE OF REVENUES**

	FY 07-08 COUNCIL APPROVED	FY 08-09 MAYOR'S PROPOSED	FY 08-09 COUNCIL APPROVED
<b>NON-DEPARTMENTAL REVENUES</b>			
AD VALOREM TAXES	476,417,081	474,660,310	
DISTRIBUTIONS TO TAX INCREMENT DISTRICTS	-18,348,703	-20,611,649	
<b>NET AD VALOREM TAXES</b>	<b>458,068,378</b>	<b>454,048,661</b>	
SALES AND USE TAXES	1,411,000	1,311,500	
FRANCHISE FEES	1,404,133	40,714,230	
UTILITY SERVICE TAXES	116,223,437	123,845,845	
BUSINESS TAXES	8,228,257	8,845,828	
FEDERAL PAYMENTS IN LIEU OF TAXES	22,800	22,800	
STATE SHARED REVENUES	154,070,622	143,033,827	
CONTRIBUTIONS FROM OTHER LOCAL UNITS	96,183,554	97,811,485	
OTHER CHARGES FOR SERVICES	14,064,906	15,080,699	
VIOLATIONS OF LOCAL ORDINANCES	29,350	29,350	
OTHER FINES AND/OR FORFEITS	2,431,673	2,364,567	
INTEREST, INCL PROFITS ON INVESTMENTS	12,115,217	9,635,447	
RENTS AND ROYALTIES	619,823	580,223	
DISPOSITION OF FIXED ASSETS	760,000	75,000	
OTHER MISCELLANEOUS REVENUE	7,963,305	8,312,564	
INTERFUND TRANSFERS IN NON OPERATING SOURCES	8,902,781 374,391	5,935,784	
<b>TOTAL NON-DEPARTMENTAL REVENUES</b>	<b>882,873,627</b>	<b>911,647,810</b>	
<b>DEPARTMENTAL REVENUES</b>			
CENTRAL OPERATIONS	182,243	81,820	
CITY COUNCIL	134,800	225,300	
ENVIRONMENTAL & COMPLIANCE	1,036,141	1,310,409	
FINANCE	76,639	114,523	
FIRE AND RESCUE	19,489,121	22,021,765	
JACKSONVILLE HUMAN RIGHTS COMMISSION	92,400	97,900	
MAYOR'S BOARDS AND COMMISSIONS	124,558	369,051	
MEDICAL EXAMINER	981,525	1,121,648	
OFFICE OF THE SHERIFF	17,311,350	20,411,139	
PLANNING AND DEVELOPMENT	1,315,060	1,285,860	
PUBLIC LIBRARIES	1,623,700	1,553,399	
PUBLIC WORKS	10,668,605	10,648,726	
RECREATION & COMMUNITY SERVICES	1,343,069	1,340,113	
SUPERVISOR OF ELECTIONS	30,000	30,000	
<b>TOTAL DEPARTMENTAL REVENUES</b>	<b>54,409,211</b>	<b>60,611,653</b>	
<b>TOTAL GENERAL FUND - GSD REVENUES</b>	<b>937,282,838</b>	<b>972,259,463</b>	
Adjustment for Franchise Fee subsequently approved by Council	17,730,373		
<b>Revised Total</b>	<b>955,013,211</b>		

CITY OF JACKSONVILLE, FLORIDA  
GENERAL FUND - GENERAL SERVICES DISTRICT  
VARIOUS REVENUE DETAIL

CONTRIBUTIONS FROM OTHER FUNDS	FY 07-08 COUNCIL APPROVED	FY 08-09 MAYOR'S PROPOSED	FY 08-09 COUNCIL APPROVED
TRANSFER FR CLK OF COURT TO GF-GSD	2,365,486	636,831	
TRANSFER FR CONCUR MGMT SYS TO GF-GSD	442,455	408,188	
TRANSFER FR AIR POLL TAG FEETO GF-GSD	114,840		
TRANSFER FR SPEC EVENTS TO GF-GSD	1,000,000		
TRANSFER FR ENVIRON PROTECTNTO GF-GSD	25,000	25,000	
TRANSFER FR JIA REDV TID TO GF-GSD	4,815,400	4,651,165	
TRANSFER FR COMMUNITY DEV TO GF-GSD	139,600	139,600	
TRANSFER FR PUBLIC SAFETY GR TO GF-GSD		75,000	
<b>TOTAL CONTRIBUTIONS FROM OTHER FUNDS</b>	<b>8,902,781</b>	<b>5,935,784</b>	
<hr/>			
CONTRIBUTIONS FROM OTHER LOCAL UNITS	FY 07-08 COUNCIL APPROVED	FY 08-09 MAYOR'S PROPOSED	FY 08-09 COUNCIL APPROVED
JEA - CONTRIBUTIONS TO/FROM			
CONTRIBUTIONS FROM COMPONENT UNIT	73,846,762	76,094,120	
CONTRIBUTION FROM JEA/WATER&SEWER	20,340,776	20,593,418	
DEBT SVC REVENUE FROM COMPONENT UNIT	1,996,016	1,123,947	
<b>TOTAL CONTRIBUTIONS FROM OTHER LOCAL UNITS</b>	<b>96,183,554</b>	<b>97,811,485</b>	
<hr/>			
STATE SHARED REVENUE DETAIL	FY 07-08 COUNCIL APPROVED	FY 08-09 MAYOR'S PROPOSED	FY 08-09 COUNCIL APPROVED
1/2 CENT SALES TAX	90,294,394	84,461,707	
ALCOHOLIC BEVERAGE LICENSE	634,200	627,836	
GASOLINE TAXES 7TH CENT	4,176,305	4,000,000	
INSURANCE AGENTS LICENSES	200,000	200,000	
MOBILE HOME LICENSES	254,120	300,000	
MOTOR FUEL USE TAX - COUNTY	48,000	37,753	
MUNICIPAL FUEL TAX REFUND	156,500	299,591	
REV SHARED-1/17 CIGARETTE TAX	676,302	566,906	
REV SHARED-8TH CENT GAS TAX	7,508,735	6,957,060	
REV SHARED-COUNTY SALES	22,490,055	19,825,409	
REV SHARED-MUNICIPAL SALES	20,276,287	18,384,887	
REV SHARED-POPULATION(6.24) FS248.23(2)	5,482,714	5,597,330	
SPECIAL FUEL & MOTOR FUEL USE TAX	3,875	2,534	
SURPLUS GAS TAX	1,869,135	1,772,814	
<b>TOTAL STATE SHARED REVENUE</b>	<b>154,070,622</b>	<b>143,033,827</b>	

**CITY OF JACKSONVILLE, FLORIDA  
GENERAL FUND - GENERAL SERVICE DISTRICT  
SCHEDULE OF EXPENDITURES**

	FY 07-08 COUNCIL APPROVED	FY 08-09 MAYOR'S PROPOSED	FY 08-09 COUNCIL APPROVED
<b>DEPARTMENTAL EXPENSES</b>			
CENTRAL OPERATIONS	19,283,575	21,156,848	
CITY COUNCIL	8,745,142	9,122,081	
COURTS	1,067,967	1,521,424	
ENVIRONMENTAL & COMPLIANCE	15,089,061	17,271,684	
FINANCE	9,443,712	9,406,245	
FIRE AND RESCUE	144,997,511	152,331,171	
GENERAL COUNSEL	349,591	343,138	
HEALTH ADMINISTRATOR	774,094	770,422	
JACKSONVILLE HUMAN RIGHTS COMMISSION	1,322,742	1,238,253	
MAYOR'S BOARDS AND COMMISSIONS	443,004	436,494	
MAYOR'S OFFICE	2,334,011	2,354,442	
MEDICAL EXAMINER	2,763,470	3,074,007	
OFFICE OF THE SHERIFF	322,379,936	340,213,850	
PLANNING AND DEVELOPMENT	7,104,199	8,261,744	
PUBLIC DEFENDER	800,020	913,617	
PUBLIC LIBRARIES	37,957,517	38,366,961	
PUBLIC WORKS	71,912,885	84,579,704	
RECREATION & COMMUNITY SERVICES	49,391,241	52,985,864	
STATE ATTORNEY	493,951	622,974	
SUPERVISOR OF ELECTIONS	8,023,010	8,004,514	
<b>TOTAL DEPARTMENTAL EXPENSES</b>	<b>704,676,639</b>	<b>752,975,437</b>	
<b>NON-DEPARTMENTAL EXPENSES</b>			
CONTINGENCIES	10,114,921	5,000,000	
COUNCIL - MISC APPROPRIATIONS/EXPENSES	433,372	349,064	
DEBT SERVICE-FISCAL AGENT FEES	75,000	75,000	
EXECUTIVE - MISC APPROPRIATIONS	1,691,440	1,682,265	
EXECUTIVE - MISC EXPENDITURES	33,519,938	41,388,871	
INTER-LOCAL AGREEMENTS	2,952,017	2,861,716	
PENSION - MISC APPROPRIATIONS/EXPENSES	14,706	14,706	
SUBFUND LEVEL ACTIVITY	15,637,564	10,434,149	
TRANSFER OUT (NOT RELATED TO DEBT)	86,389,113	83,590,869	
TRANSFER OUT FOR DEBT SVC INTEREST	40,053,257	36,348,769	
TRANSFER OUT FOR DEBT SVC PRINCIPAL	41,724,871	37,538,617	
<b>TOTAL NON-DEPARTMENTAL EXPENSES</b>	<b>232,606,199</b>	<b>219,284,026</b>	
<b>TOTAL GENERAL FUND - GSD EXPENDITURES</b>	<b>937,282,838</b>	<b>972,259,463</b>	
Adjustment for Franchise Fee pulled from Public Works expense budget	17,730,373		
<b>Revised Total</b>	<b>955,013,211</b>		

CITY OF JACKSONVILLE, FLORIDA  
GENERAL FUND - GENERAL SERVICES DISTRICT  
SCHEDULE OF NON-DEPARTMENTAL EXPENDITURES

	FY 07-08 COUNCIL APPROVED	FY 08-09 MAYOR'S PROPOSED	FY 08-09 COUNCIL APPROVED
<b>CONTINGENCIES</b>			
CONTINGENCY-FEDERAL MATCHING GRANTS	2,709,346	2,709,346	
EXECUTIVE OPER CONTINGENCY-JOINT		500,000	
SP COUNCIL CONTGNCY-PSG-CULTURAL COUNCIL	375,000		
CONTINGENCY - FEDERAL PROGRAMS	1,290,654	1,290,654	
SP COUNCIL CONTGNCY-MEDICAL EXAMINER	262,500		
EXECUTIVE OPER CONTINGENCY-COUNCIL	59,840	250,000	
EXECUTIVE OPER CONTINGENCY-MAYOR	59,840	250,000	
SP COUNCIL CONTINGENCY-BUDGET	230,890		
SP COUNCIL CONTINGENCY-SEPTIC TANK REHAB	210,625		
SP COUNCIL CONTGNCY-PSG-VOL DENTAL CLINIC	47,628		
SP COUNCIL CONTINGENCY-LAPSE	4,868,598		
<b>TOTAL CONTINGENCIES</b>	<b>10,114,921</b>	<b>5,000,000</b>	
<b>COUNCIL - MISC APPROPRIATIONS/EXPENSES</b>			
F.R.S.S. TIME BUYBACK	433,372	349,064	
<b>TOTAL COUNCIL - MISC APPROPRIATIONS/EXPENSES</b>	<b>433,372</b>	<b>349,064</b>	
<b>DEBT SERVICE-FISCAL AGENT FEES</b>			
PAYING AGENTS FEES - GSD	75,000	75,000	
<b>TOTAL DEBT SERVICE-FISCAL AGENT FEES</b>	<b>75,000</b>	<b>75,000</b>	
<b>EXECUTIVE - MISC APPROPRIATIONS</b>			
METRO PLANNING ORGASSESSMENT	219,809	224,399	
NORTH FLORIDA REGIONAL COUNCIL	360,486	368,015	
SUBSIDIZED PENSION FUNDS	40,000	28,500	
BUSINESS IMPROVEMENT DISTRICT	229,747	229,747	
415 LIMIT PENSION COST	30,000	30,000	
LOAN POOL ALLOCATION - ZOO	60,975	328,588	
TAX DEED PURCHASES	15,000	15,000	
EMPLOYEE PARKING SUBSIDY	162,837	56,530	
MUNICIPAL DUES & AFFILIATION	197,986	201,486	
COMMUNITY ORGANIZATION FACILITY RENTS	174,600		
REFUND - TAXES OVERPD/ERROR/CONTROVERSY	200,000	200,000	
<b>TOTAL EXECUTIVE - MISC APPROPRIATIONS</b>	<b>1,691,440</b>	<b>1,682,265</b>	

CITY OF JACKSONVILLE, FLORIDA  
GENERAL FUND - GENERAL SERVICES DISTRICT  
SCHEDULE OF NON-DEPARTMENTAL EXPENDITURES

	FY 07-08 COUNCIL APPROVED	FY 08-09 MAYOR'S PROPOSED	FY 08-09 COUNCIL APPROVED
<b>EXECUTIVE - MISC EXPENDITURES</b>			
NONDEPARTMENTAL INTERNAL SVC ALLOCATION		297,917	
WATER SEWER EXPANSION AUTHORITY	451,314	373,668	
PUBLIC SAFETY INIT. NON SHERIFF		9,753,179	
LOBBYIST FEES	675,000	627,000	
GRANTS ADMINISTRATION	226,800		
COMMUNITY ORGANIZATION FACILITY RENTS		75,000	
JUVENILE JUSTICE	6,668,937	5,248,860	
SMG - GATOR BOWL GAME	200,000	350,000	
FLORIDA/GEORGIA GAME BLEACHERS	296,079	296,079	
FILING FEE LOCAL ORD VIOLATION-ST ATTORN	52,000	52,000	
FILING FEE LOCAL ORD VIOLATION-PUBLIC DF	33,000	33,000	
ANNUAL INDEPENDENT AUDIT	380,000	380,000	
CONTRIBUTION TO SHANDS JAX MEDICAL CENTR	23,775,594	23,775,594	
SMG - ACC CHAMPIONSHIP GAME	575,000		
CITYWIDE BANKING FUND ALLOCATIONS	186,214	126,574	
<b>TOTAL EXECUTIVE - MISC EXPENDITURES</b>	<b>33,519,938</b>	<b>41,388,871</b>	
<b>INTER-LOCAL AGREEMENTS</b>			
ATLANTIC BCH LIFEGUARD/BCH CLEANUP	170,593	175,711	
ATLANTIC BCH LIFEGUARD/BCH CLEANUP	9,000	9,000	
JACKSONVILLE BCH LIFEGUARD/BCH CLEANUP	546,676	563,076	
ATLANTIC BCH/NEPTUNE BCH FIRE SERVICE	213,864	220,280	
BEACHES - DISPOSAL CHARGES	1,837,254	1,713,780	
NEPTUNE BCH - LIFEGUARD/BCH CLEANUP/ETC	174,630	179,869	
<b>TOTAL INTER-LOCAL AGREEMENTS</b>	<b>2,952,017</b>	<b>2,861,716</b>	
<b>PENSION - MISC APPROPRIATIONS/EXPENSES</b>			
PAYMENTS TO WIDOWS OF CIRCUIT CT JUDGES	14,706	14,706	
<b>TOTAL PENSION - MISC APPROPRIATIONS/EXPENSES</b>	<b>14,706</b>	<b>14,706</b>	
<b>SUBFUND LEVEL ACTIVITY</b>			
JEDC - CONTRIBUTIONS TO/FROM	10,820,807	11,909,840	
JPA - CONTRIBUTIONS TO/FROM	3,616,157	3,033,027	
JTA - CONTRIBUTIONS TO/FROM	1,170,600	1,220,350	
PERSONNEL LASPE-CONTINGENCY		-5,759,068	
WJCT LEASE PAYMENT	30,000	30,000	
<b>TOTAL SUBFUND LEVEL ACTIVITY</b>	<b>15,637,564</b>	<b>10,434,149</b>	

CITY OF JACKSONVILLE, FLORIDA  
GENERAL FUND - GENERAL SERVICES DISTRICT  
SCHEDULE OF NON-DEPARTMENTAL EXPENDITURES

	FY 07-08 COUNCIL APPROVED	FY 08-09 MAYOR'S PROPOSED	FY 08-09 COUNCIL APPROVED
<b>TRANSFER OUT (NOT RELATED TO DEBT)</b>			
GEN FUND-GSD TRANSFER TO SMG-STADIUM	7,731,122	7,566,779	
GEN FUND-GSD TRANSFER TO SMG-BBALL GRNDS	313,266	554,334	
GEN FUND-GSD TRANSFER TO STORMWATER 461		1,220,000	
GEN FUND-GSD TRANSFER TO SMG-EQUESTRIAN	514,559	105,517	
GEN FUND-GSD TRANSFER TO PUBLIC PRKNG SY	1,822,044		
GEN FUND-GSD TRANSFER TO DIRECT VEH RPL	760,000	2,689,346	
GEN FUND-GSD TRANSFER TO ITD-RADIO COMM	264,000		
GEN FUND-GSD TRANSFER TO SMG-PERFRM ARTS		376,617	
GEN FUND-GSD TRANSFER TO ASH SITES		2,041,250	
GEN FUND-GSD TRANSFER TO SOLID WASTE DSP	31,729,570	20,783,952	
GEN FUND-GSD TRANSFER TO PK GARAGE REV		1,504,443	
GEN FUND-GSD TRANSFER TO GENRL CAP PROJ	2,600,500	10,339,450	
GEN FUND-GSD TRANSFER TO PROP APPRAISER	8,951,810	8,935,449	
GEN FUND-GSD TRANSFER TO TAX COLLECTOR	6,363,136	5,643,521	
GEN FUND-GSD TRANSFER TO AIR POLL EPA	424,262	424,263	
GEN FUND-GSD TRANSFER TO ALCOHOL REHAB	297,384	343,961	
GEN FUND-GSD TRANSFER TO JCC	20,640,114	16,440,114	
GEN FUND-GSD TRANSFER TO CDBG	237,491	769,408	
GEN FUND-GSD TRANSFER TO CECIL COM CTR	1,790,355	1,590,465	
GEN FUND-GSD TRANSFER TO BCH EROSION LOC	550,000	550,000	
GEN FUND-GSD TRANSFER TO GRANT IMPRV PRJ	1,399,500	1,212,000	
GEN FUND-GSD TRANSFER TO TECH REPLACMTNS		500,000	
<b>TOTAL TRANSFER OUT (NOT RELATED TO DEBT)</b>	<b>86,389,113</b>	<b>83,590,869</b>	

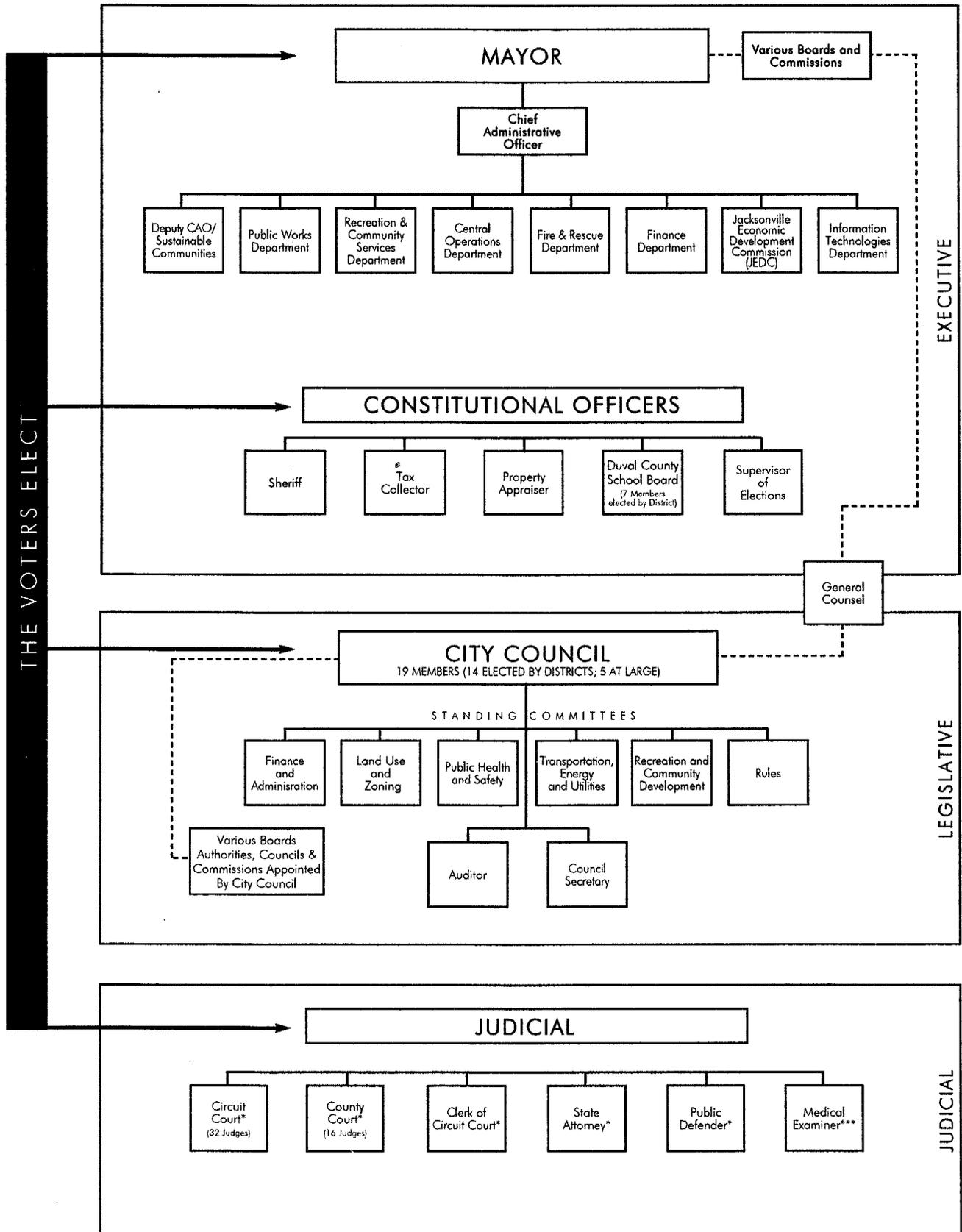
CITY OF JACKSONVILLE, FLORIDA  
GENERAL FUND - GENERAL SERVICES DISTRICT  
SCHEDULE OF NON-DEPARTMENTAL EXPENDITURES

	FY 07-08 COUNCIL APPROVED	FY 08-09 MAYOR'S PROPOSED	FY 08-09 COUNCIL APPROVED
<b>TRANSFER OUT FOR DEBT SVC INTEREST</b>			
TRF FR 011 GF TO 22H-06C ETR/CARLING	751,805		
TRF FR 011 GF TO 256-07 ETR (INT)		1,868,379	
TRF FR 011 GF TO 22C-ETR 2005A	1,278,481	1,263,139	
TRF FR 011 GF TO 258-08 ETR AUTUMN		2,056,030	
FUTURE DEBT - INTEREST REPAYMENT	2,212,625		
TRF FR 011 GF TO 255-06C ETR	2,344,000	242,374	
TRF FR 011 GF TO 254-06B ETR REF	360,038	355,717	
TRF FR 011 GF TO 253-06A ETR BONDS	1,693,644	1,673,320	
TRF FR 011 GF TO 239-HUD 108LOAN/HTV ASC	15,771	10,970	
TRF FR 011 GF TO 22Z-02B ETR BNDS/SHANDS	2,849,966	2,703,979	
TRF FR 011 GF TO 22Y-02 GUAR ENTITLEMENT	5,130,000	4,959,414	
TRF FR 011 GF TO 22X-02A ETR REFUNDING	1,611,588	1,270,857	
TRF FR 011 GF TO 22W-01B ETR/SHIPYARDS	2,194,973	2,119,636	
TRF FR 011 GF TO 225-02 LOCAL GVT TAX	2,379,225	2,235,024	
TRF FR 011 GF TO 561-ADAM'S MARK	436,080	394,940	
TRF FR 011 GF TO 22V-01A ETR REFUNDING	796,250	313,973	
TRF FR 011 GF TO 222-93 ETR FOR DSI		328,235	
TRF FR 011 GF TO 227-03B&C ETR BONDS	1,954,413	1,856,468	
TRF FR 011 GF TO 229-03AETRRIB/PROTON BM	713,670	668,163	
TRF FR 011 GF TO 22B-02 CIP REV BONDS	3,901,000	3,706,360	
TRF FR 011 GF TO 22E-95A/88A ETR	240,244	64,889	
TRF FR 011 GF TO 22I-96 RCR SALES TX BDS	189,625	187,349	
TRF FR 011 GF TO 22R-97 CIP REV BONDS	3,394,078	3,093,942	
TRF FR 011 GF TO 22T-99A ETR REF&IMPRV	1,051,740	871,430	
TRF FR 011 GF TO 22U-01 RCR SALES TAX	4,554,041	4,104,181	
<b>TOTAL TRANSFER OUT FOR DEBT SVC INTEREST</b>	<b>40,053,257</b>	<b>36,348,769</b>	
<b>TRANSFER OUT FOR DEBT SVC PRINCIPAL</b>			
TRF FR 011 GF TO 227-03B&C ETR BONDS	1,690,000	1,210,000	
TRF FR 011 GF TO 22W-01B ETR/SHIPYARDS	819,343	859,343	
TRF FR 011 GF TO 258-LGST RESERVE		570,000	
TRF FR 011 GF TO 256-07 ETR		1,015,000	
TRF FR 011 GF TO 239-HUD 108 LOAN/HTV AS	55,000	85,000	
TRF FR 011 GF TO 22Z-02B ETR BNDS/SHANDS	2,150,000	2,235,000	
TRF FR 011 GF TO 22Y-02 GUAR ENTITLEMENT	2,320,000	2,400,000	
TRF FR 011 GF TO 22X-02A ETR REFUNDING	5,895,000	6,155,000	
TRF FR 011 GF TO 561-ADAM'S MARK	635,528	663,809	
TRF FR 011 GF TO 22V-01A ETR REFUNDING	7,530,000	8,395,000	
TRF FR 011 GF TO 22U-01 RCR SALES TAX	7,600,000	7,905,000	
TRF FR 011 GF TO 22T-99A ETR REF&IMPROV	3,815,000	1,410,000	
TRF FR 011 GF TO 22R-97 CIP REV BONDS	2,665,000	2,740,000	
TRF FR 011 GF TO 22E-95A/88A ETR	2,995,000	1,735,000	
TRF FR 011 GF TO 229-03AETRRIB/PROTON BM	880,000	905,000	
TRF FR 011 GF TO 225-02 LOCAL GVT TAX	2,675,000	2,755,000	
TRF FR 011 GF TO 222-93ETR FOR DSP		190,465	
STORMWATER DEBT - MOVED TO SF461		-4,400,000	
TRF FR 011 GF TO 22B-02 CIP REV BONDS		710,000	
<b>TOTAL TRANSFER OUT FOR DEBT SVC PRINCIPAL</b>	<b>41,724,871</b>	<b>37,538,617</b>	
<b>TOTAL NON-DEPARTMENTAL EXPENDITURES</b>	<b>232,606,199</b>	<b>219,284,026</b>	

CITY OF JACKSONVILLE, FLORIDA  
GENERAL FUND - GENERAL SERVICES DISTRICT  
EMPLOYEE CAP BY DEPARTMENT

	FY 07-08 COUNCIL APPROVED	FY 08-09 MAYOR'S PROPOSED	FY 08-09 COUNCIL APPROVED	CHANGE FROM FY 08
<b>FULL TIME EMPLOYEE POSITIONS</b>				
CENTRAL OPERATIONS	272	265		-7
CITY COUNCIL	81	81		0
ENVIRONMENTAL & COMPLIANCE	211	217		6
FINANCE	88	88		0
FIRE AND RESCUE	1,303	1,318		15
GENERAL COUNSEL	3	3		0
JACKSONVILLE CITYWIDE ACTIVITIES	20	5		-15
JACKSONVILLE HUMAN RIGHTS COMMISSION	20	17		-3
MAYOR'S BOARDS AND COMMISSIONS	5	5		0
MAYOR'S OFFICE	17	16		-1
MEDICAL EXAMINER	26	27		1
OFFICE OF THE SHERIFF	2,994	3,191		197
PLANNING AND DEVELOPMENT	64	99		35
PUBLIC LIBRARIES	368	368		0
PUBLIC WORKS	720	507		-213
RECREATION & COMMUNITY SERVICES	224	220		-4
SUPERVISOR OF ELECTIONS	34	35		1
<b>TOTAL FULL TIME EMPLOYEE POSITIONS</b>				
<b>GENERAL FUND - GENERAL SERVICES DISTRICT</b>	<b>6,450</b>	<b>6,462</b>		<b>12</b>

# ORGANIZATIONAL CHART CITY OF JACKSONVILLE, FLORIDA





# CITY OF JACKSONVILLE, FLORIDA

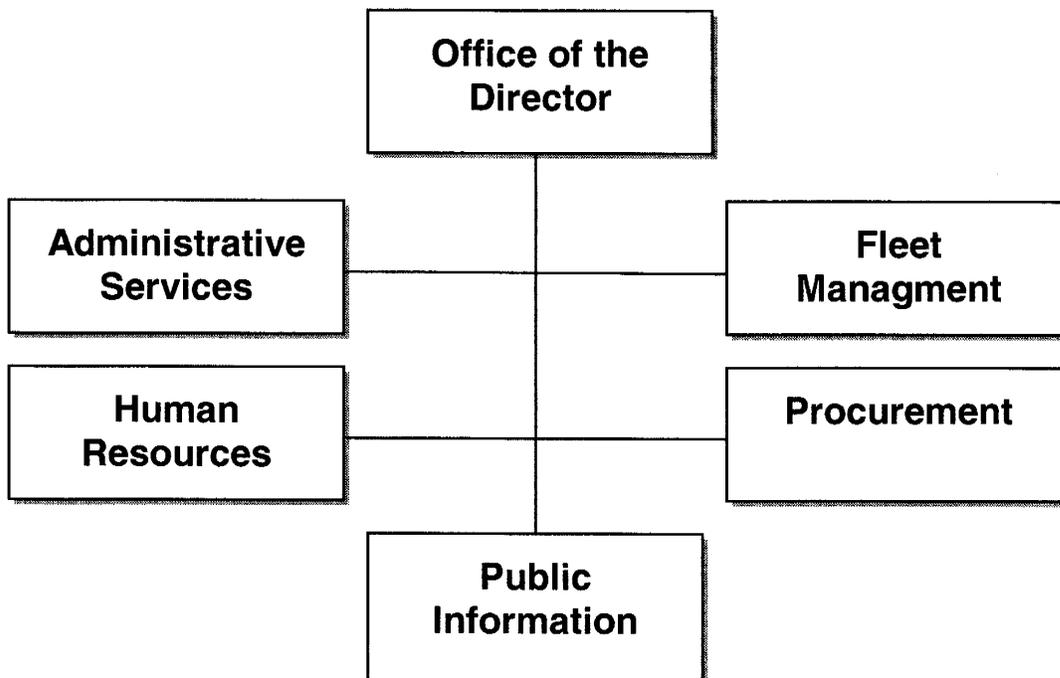
## DEPARTMENT OF CENTRAL OPERATIONS

### DEPARTMENT VISION:

A department that promotes the goals of the administration and protects public investment by providing quality services to the taxpayers and the city's using agencies with the highest degree of responsiveness, courtesy and efficiency, at the lowest possible cost.

### DEPARTMENT MISSION:

To provide excellent services to both internal and external customers in support of their procurement, human resources, organizational development, administrative, transportation, information and communications needs while being the best possible steward of every taxpayer dollar.



CENTRAL OPERATIONS  
REVENUE AND EXPENSES - GENERAL FUND GSD

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY 08 PERCENT	DOLLAR
<b>REVENUE</b>					
Charges for Services	0	180,666	79,786	-55.8%	-100,880
Miscellaneous Revenue	0	1,577	2,034	29.0%	457
<b>TOTAL REVENUE</b>	<b>0</b>	<b>182,243</b>	<b>81,820</b>	<b>-55.1%</b>	<b>-100,423</b>
<b>EXPENDITURES</b>					
Salaries	0	11,157,930	11,729,746	5.1%	571,816
Lapse	0	-509,047	0	-100.0%	509,047
Employer Provided Benefits	0	2,996,043	3,024,605	1.0%	28,562
Internal Service Charges	0	2,612,870	3,005,879	15.0%	393,009
Other Operating Expenses	0	3,394,918	3,396,614	0.0%	1,696
Capital Outlay	0	26,003	4	-100.0%	-25,999
Extraordinary Lapse	0	-395,142	0	-100.0%	395,142
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>19,283,575</b>	<b>21,156,848</b>	<b>9.7%</b>	<b>1,873,273</b>

TOTAL DEPARTMENT POSITION CAP	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE
AUTHORIZED POSITIONS	272	265	-7
PART-TIME HOURS	9,472	39,472	30,000

TOTAL DIVISIONAL EXPENDITURES WITHOUT WEBB AMENDMENT IMPACT

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY 08 PERCENT	DOLLAR
ADMINISTRATIVE SERVICES DIVISION	0	4,671,794	5,628,483	20.5%	956,689
EQUAL BUSINESS OPPORTUNITY	0	0	1,153,128		1,153,128
HUMAN RESOURCES DIVISION	0	7,576,036	8,075,208	6.6%	499,172
OFFICE OF DIRECTOR	0	1,346,430	1,311,516	-2.6%	-34,914
PROCUREMENT DIVISION	0	2,575,611	1,682,474	-34.7%	-893,137
PUBLIC INFORMATION DIVISION	0	3,508,846	3,306,039	-5.8%	-202,807
<b>DEPARTMENT TOTAL WITHOUT WEBB AMENDMENT IMPACT</b>	<b>0</b>	<b>19,678,717</b>	<b>21,156,848</b>	<b>7.5%</b>	<b>1,478,131</b>

HUMAN RESOURCES  
REVENUE AND EXPENSES - GENERAL FUND GSD

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY 08 PERCENT	DOLLAR
<b>REVENUE</b>					
Miscellaneous Revenue	1,768	0	0		0
<b>TOTAL REVENUE</b>	<b>1,768</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>EXPENDITURES</b>					
Salaries	1,896,166	0	0		0
Employer Provided Benefits	409,041	0	0		0
Internal Service Charges	1,295,661	0	0		0
Other Operating Expenses	1,072,578	0	0		0
<b>TOTAL EXPENDITURES</b>	<b>4,673,446</b>	<b>0</b>	<b>0</b>		<b>0</b>

TOTAL DEPARTMENT POSITION CAP	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE
AUTHORIZED POSITIONS			
PART-TIME HOURS			

<b>TOTAL DIVISIONAL EXPENDITURES WITHOUT WEBB AMENDMENT IMPACT</b>					
	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY 08 PERCENT	DOLLAR
EMPLOYEE SERVICES	89,522	0	0		0
OFFICE OF DIRECTOR	646,101	0	0		0
ORGANIZATIONAL DEVELOPMENT	1,164,456	0	0		0
ORGANIZATIONAL SUPPORT	2,773,366	0	0		0
<b>DEPARTMENT TOTAL WITHOUT WEBB AMENDMENT IMPACT</b>	<b>4,673,446</b>	<b>0</b>	<b>0</b>		<b>0</b>

PROCUREMENT AND SUPPLY  
 REVENUE AND EXPENSES - GENERAL FUND GSD

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY 08	
				PERCENT	DOLLAR
<b>REVENUE</b>					
Charges for Services	66,215	0	0		0
Miscellaneous Revenue	772	0	0		0
<b>TOTAL REVENUE</b>	<b>66,987</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>EXPENDITURES</b>					
Salaries	1,676,051	0	0		0
Employer Provided Benefits	414,401	0	0		0
Internal Service Charges	894,025	0	0		0
Other Operating Expenses	1,107,562	0	0		0
Capital Outlay	1,788	0	0		0
<b>TOTAL EXPENDITURES</b>	<b>4,093,827</b>	<b>0</b>	<b>0</b>		<b>0</b>

TOTAL DEPARTMENT POSITION CAP	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE
AUTHORIZED POSITIONS			
PART-TIME HOURS			

TOTAL DIVISIONAL EXPENDITURES WITHOUT WEBB AMENDMENT IMPACT

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY 08	
				PERCENT	DOLLAR
BUYING AND ADMINISTRATION	1,263,871	0	0		0
EQUAL BUSINESS OPPORTUNITY	1,578,724	0	0		0
PROCUREMENT AND SUPPLY	1,251,232	0	0		0
<b>DEPARTMENT TOTAL WITHOUT WEBB AMENDMENT IMPACT</b>	<b>4,093,827</b>	<b>0</b>	<b>0</b>		<b>0</b>

**MAYOR'S PROPOSED FY 09 BUDGET  
CENTRAL OPERATIONS  
GENERAL FUND (011)**

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**BACKGROUND:**

In the General Fund, this department consists of Administrative Services, Equal Business Opportunity/Contract Compliance, Human Resources, Office of the Director, Public Information, and Procurement.

**REVENUES:**

1. Charges for Services:

- The decrease is attributed to the privatization of the Employee Assistance Program for \$100,880.

**EXPENDITURES:**

1. Salaries:

- The increase in salaries reflects raises as provided for in union contract provisions that are in force through FY 09 and modest increases for employees that do not have a bargaining agreement covering salaries for FY 09.

2. Lapse:

- As noted in the Introduction, departments other than the Sheriff in the General Fund and departments in funds that affect the General Fund have a non-departmental lapse for FY 09. The change from FY 08 to FY 09 reflects a realistic attrition that was determined by historical turnover data and a projection of estimated time to hire. In prior years, the lapse has been set at 3% of Salary and Benefits for all divisions.

3. Internal Service Charges:

- The net increase of \$393,009 is due to increased charges for Legal, Telecommunication, Fleet, Wireless Communication. In addition, the billing for Information Technology services has been revised from a per capita basis to a per device basis.

4. Extraordinary Lapse:

- The Extraordinary Lapse refers to the 2% Webb Amendment contingency lapse in the FY 08 Adopted Budget.

**SERVICE LEVEL CHANGES:**

There were no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

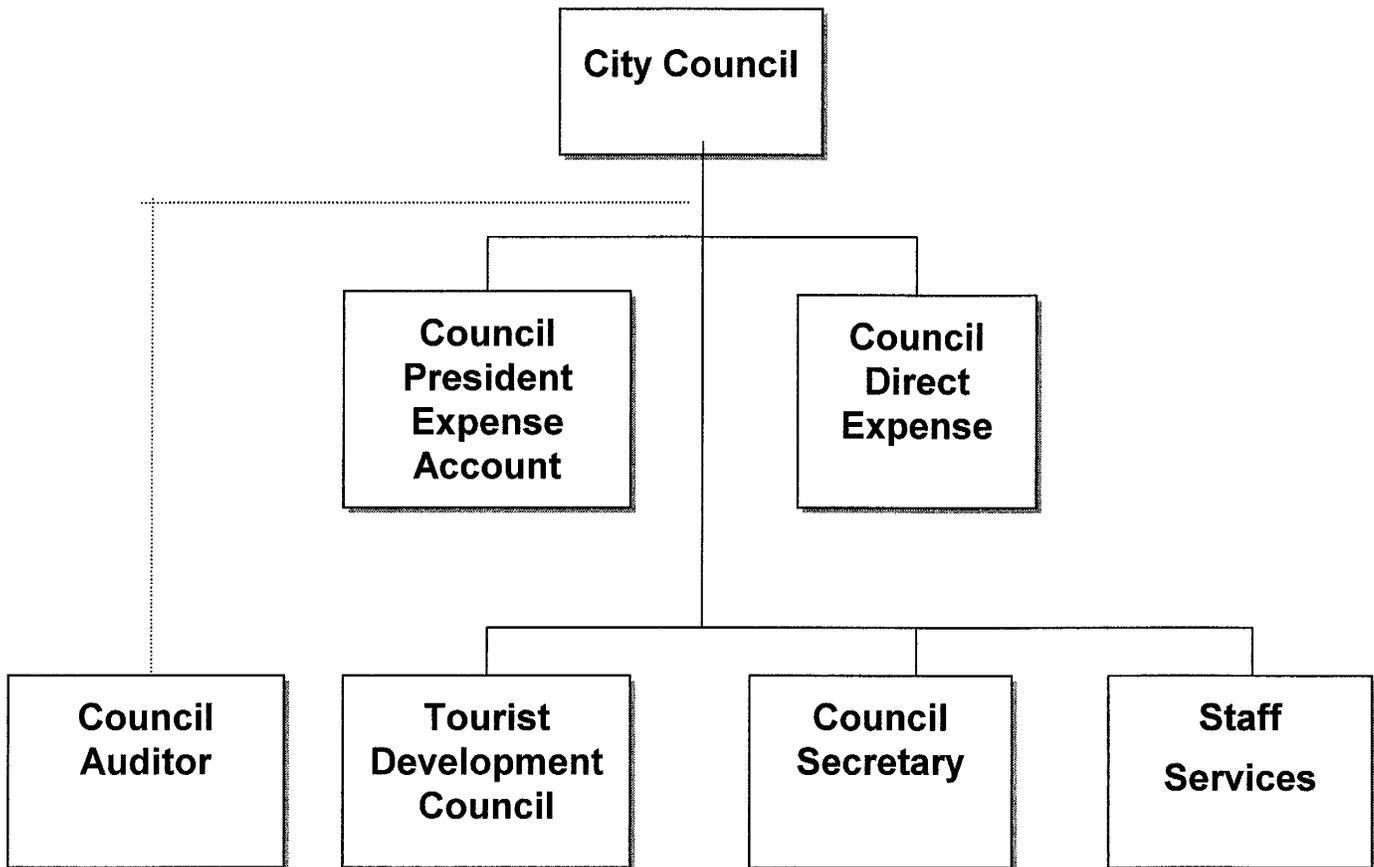
The decrease from FY 08 to FY 09 includes six deleted positions plus one position that was transferred to S/F 571 from Human Resources General Fund.

# CITY OF JACKSONVILLE, FLORIDA

## CITY COUNCIL

### DEPARTMENT MISSION:

To perform the legislative functions of the Consolidated City of Jacksonville. The Council Auditor improves the accountability and effectiveness of local government by actively providing independent and informative services to the City Council and the citizens of Jacksonville. The Council Secretary provides the City Council and each of the Council Standing Committees with necessary support to facilitate the process of adopting and enacting legislation in accordance with the rules of the Council, Ordinance Code and the Laws of Florida. The Council Staff Services provides each member of the Council with the necessary clerical support, and provides for the administrative affairs of the Council. The Tourist Development Council administers the Local Option Tourist Development Tax.



CITY COUNCIL  
 REVENUE AND EXPENSES - GENERAL FUND GSD

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY 08 PERCENT	FY 08 DOLLAR
<b>REVENUE</b>					
Charges for Services	50,597	40,300	50,300	24.8%	10,000
Miscellaneous Revenue	97,520	94,500	175,000	85.2%	80,500
Other Sources	31,998	0	0		0
<b>TOTAL REVENUE</b>	<b>180,115</b>	<b>134,800</b>	<b>225,300</b>	<b>67.1%</b>	<b>90,500</b>
<b>EXPENDITURES</b>					
Salaries	4,446,595	4,746,670	4,756,006	0.2%	9,336
Lapse	0	-166,820	0	-100.0%	166,820
Employer Provided Benefits	1,096,475	1,220,688	1,267,910	3.9%	47,222
Internal Service Charges	1,648,147	1,637,051	1,503,604	-8.2%	-133,447
Other Operating Expenses	1,034,875	1,486,265	1,594,058	7.3%	107,793
Capital Outlay	102,680	1,003	503	-49.9%	-500
Extraordinary Lapse	0	-179,715	0	-100.0%	179,715
<b>TOTAL EXPENDITURES</b>	<b>8,328,772</b>	<b>8,745,142</b>	<b>9,122,081</b>	<b>4.3%</b>	<b>376,939</b>
<b>TOTAL DEPARTMENT POSITION CAP</b>					
		FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE	
AUTHORIZED POSITIONS		81	81		
PART-TIME HOURS		3,375	3,480	105	
<b>TOTAL DIVISIONAL EXPENDITURES WITHOUT WEBB AMENDMENT IMPACT</b>					
	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY 08 PERCENT	FY 08 DOLLAR
COUNCIL AUDITOR	1,648,849	1,827,627	1,790,802	-2.0%	-36,825
COUNCIL PRESIDENT EXPENSE ACCOUNT	5,014	10,000	10,000	0.0%	0
COUNCIL SECRETARY	250,757	352,535	534,762	51.7%	182,227
COUNCIL STAFF SERVICES	5,044,448	5,229,309	5,158,353	-1.4%	-70,956
DIRECT EXPENDITURES	1,379,703	1,505,386	1,628,164	8.2%	122,778
<b>DEPARTMENT TOTAL WITHOUT WEBB AMENDMENT IMPACT</b>	<b>8,328,772</b>	<b>8,924,857</b>	<b>9,122,081</b>	<b>2.2%</b>	<b>197,224</b>

**MAYOR'S PROPOSED FY 09 BUDGET  
CITY COUNCIL  
GENERAL FUND (011)**

---

**BACKGROUND:**

This fund provides for the operating and salary expenditures for the City Council and its staff including the Office of the Council Auditor.

**REVENUES:**

1. Charges for Services:
  - Mainly Property Appraisal for protest fees imposed by Special Magistrate at the time of hearing.
2. Miscellaneous Revenue:
  - Primarily for 2/5 reimbursement from the Duval County School Board for Special Magistrates, Room Rental etc. for the Value Adjustment Board hearings.

**EXPENDITURES:**

1. Salaries
  - Salary increases somewhat negated by budgeting newly filled positions (resulting from turnover) at the entry level salary.
2. Lapse
  - As noted in the Introduction, departments other than the Sheriff in the General Fund and departments in funds that affect the General Fund have a non-departmental lapse for FY 09. The change from FY 08 to FY 09 reflects a realistic attrition that was determined by historical turnover data and a projection of estimated time to hire. In prior years, the lapse has been set at 3% of Salary and Benefits for all divisions.
3. Employer Provided Benefits:
  - The increase is due primarily to an increase in the Workers' Compensation allocation as the result of changes in how these costs are allocated.
4. Internal Services
  - The reduction is due primarily to a decrease in Legal Services of \$138, 000 in Council Staff Services.
5. Other Operating Expenses:
  - An increase of \$184,500 in the Council Secretary activity for anticipated increase in Homestead/Portability and property value petitions is the main reason for the increase.

**MAYOR'S PROPOSED FY 09 BUDGET  
CITY COUNCIL  
GENERAL FUND (011)**

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**EXPENDITURES - continued:**

6. Extraordinary Lapse:

- The Eextraordinary Lapse refers to the 2% Webb Amendment contingency lapse in the FY 08 Adopted Budget.

**SERVICE LEVEL CHANGES:**

There were no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

2007/2008 Original	Increase/ Decrease	2008/2009 Proposed
81	0	81

# CITY OF JACKSONVILLE, FLORIDA

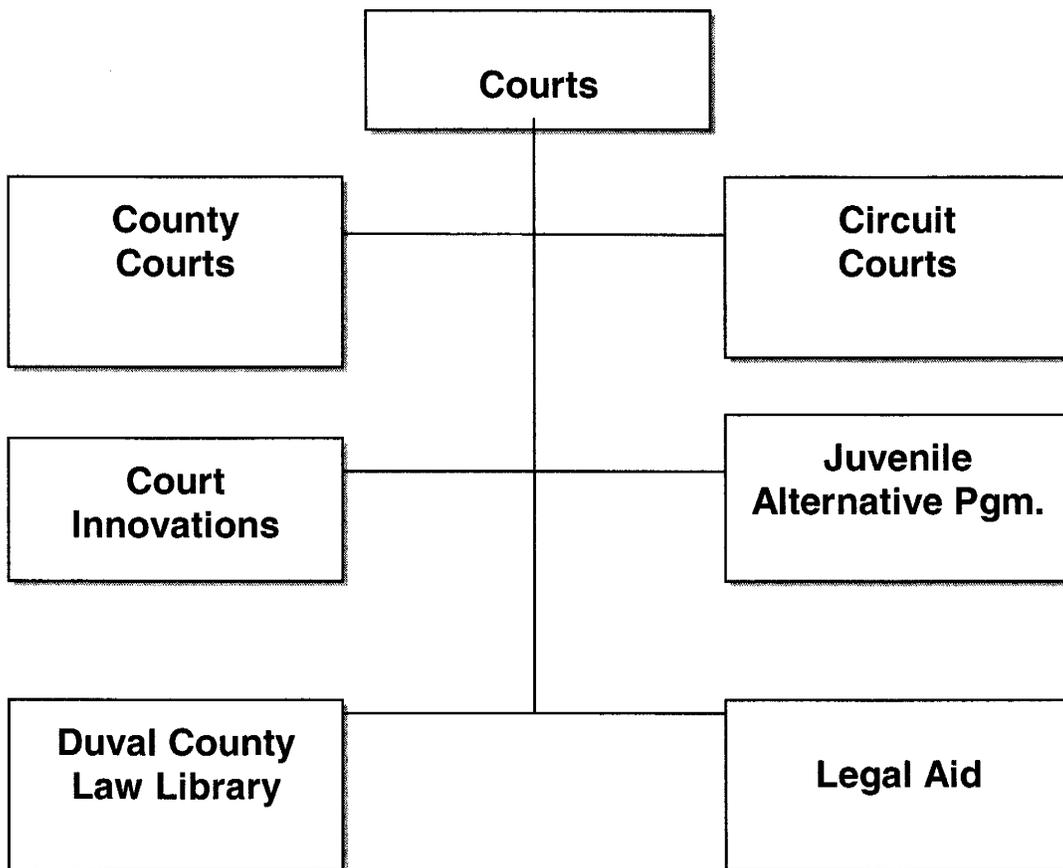
## JUDICIAL - COURTS

### DEPARTMENT VISION:

The Fourth Judicial Circuit will be known as as model in Florida for providing fair and accurate judicial decisions and appropriate legal services to all those individuals seeking relief or assistance from its courts and departmental divisions. The judiciary will provide efficient and timely service and courtesy in all areas of the court including Family Law, Felony, Probate, Juvenile, Civil, Misdemeanors, Violation of Municipal Ordinances and Traffic Infraction.

### DEPARTMENT MISSION:

The Fourth Judicial Circuit Courts and County Courts are constitutional offices established pursuant to the Constitution of the State of Florida, Article 5, Sections 5 & 6. Circuits shall have the power to issue writs of mandamus, quo warranto, certiorari, prohibition and habeas corpus and all writs necessary or proper to the complete exercise of their jurisdiction. They shall have the power of direct review of administrative action prescribed by general law.



COURTS  
 REVENUE AND EXPENSES - GENERAL FUND GSD

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY 08 PERCENT	DOLLAR
<b>EXPENDITURES</b>					
Salaries	0	0	0		0
Employer Provided Benefits	0	0	0		0
Internal Service Charges	317,801	290,309	400,086	37.8%	109,777
Other Operating Expenses	679,729	752,525	1,074,410	42.8%	321,885
Capital Outlay	74,370	46,928	46,928	0.0%	0
Extraordinary Lapse	0	-21,795	0	-100.0%	21,795
<b>TOTAL EXPENDITURES</b>	<b>1,071,899</b>	<b>1,067,967</b>	<b>1,521,424</b>	<b>42.5%</b>	<b>453,457</b>

TOTAL DEPARTMENT POSITION CAP	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE
AUTHORIZED POSITIONS			
PART-TIME HOURS			

TOTAL DIVISIONAL EXPENDITURES WITHOUT WEBB AMENDMENT IMPACT					
	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY 08 PERCENT	DOLLAR
CIRCUIT COURT	1,019,061	1,035,498	1,418,217	37.0%	382,719
CIRCUIT/COUNTY COURTS	0	0	93,207		93,207
COUNTY COURT	52,838	54,264	10,000	-81.6%	-44,264
<b>DEPARTMENT TOTAL WITHOUT WEBB AMENDMENT IMPACT</b>	<b>1,071,899</b>	<b>1,089,762</b>	<b>1,521,424</b>	<b>39.6%</b>	<b>431,662</b>

**MAYOR'S PROPOSED FY 09 BUDGET  
COURTS  
GENERAL FUND (011)**

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**BACKGROUND:**

The Courts' budget includes the Circuit Court and county court expenses exclusive of the cost of Judges and other State employees. Also included in the budget are certain costs associated with the operation of the Court Administrator's Office. Due to Revision 7 to Article 5 of the State Constitution, the County is now responsible for paying expenses related to certain court-related functions. The County is responsible for providing facilities, maintenance, utilities, security, communications, existing radio systems and the existing Multi-Agency Criminal Justice Information System (CJIS) to the Courts.

**REVENUES:**

1. There are no revenues in the General Fund.

**EXPENDITURES:**

1. Internal Service Charges:

- The net increase of \$109,777 in the internal services budgeted line items is due to increased charges for Telecommunication, Wireless Communication and a new methodology employed by ITD to bill departments based on a per device basis instead of a per capita basis. There was also a decrease in Fleet and Telephone expenses.

2. Other Operating Expenses:

- Most of the increase of \$321,885 includes an increase for the rental at the Beach Blvd. location, repair and maintenance costs for security walk- thru and scanners at the Courthouse and Beach Blvd Annex plus the funding of \$250,000 for Adult Drug Court that was previously funded in S/F 15Q but has been funded in the General Fund since July1, 2008.

3. Extraordinary Lapse:

- The Extraordinary Lapse refers to the 2% Webb amendment contingency lapse in the FY 08 Adopted Budget.

**SERVICE LEVEL CHANGES:**

There were no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

There are no employees in the General Fund part of Courts.

# CITY OF JACKSONVILLE, FLORIDA

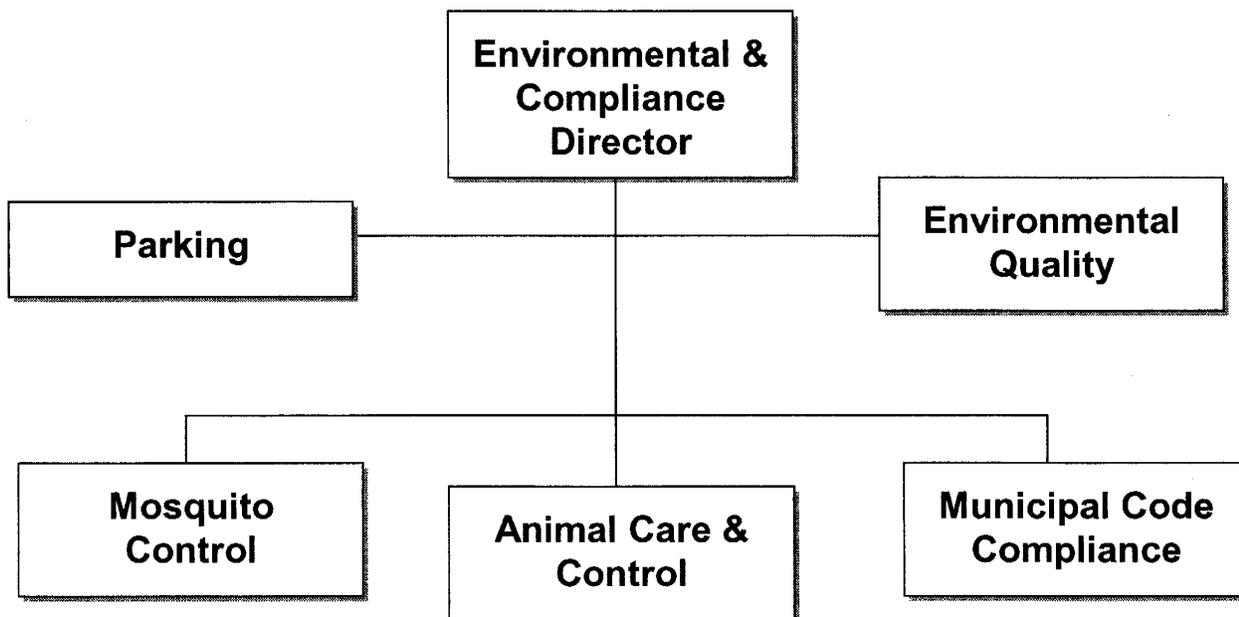
## DEPARTMENT OF ENVIRONMENTAL & COMPLIANCE

### DEPARTMENT VISION:

Pursue a clean, safe and healthy community through a partnership with business, citizen groups and government to foster community values that embrace the natural environment, promote public safety and encourage civic pride. Provide a work place that nurtures employee growth, builds character and fosters team spirit. Earn public trust by providing excellent service, which exceeds the expectations of our customers. Operate with a common purpose to fulfill the City's overall mission to provide responsive and responsible government.

### DEPARTMENT MISSION:

To make Jacksonville the most clean, safe and healthy community in America so Jacksonville is the best place in the nation to live, work and raise a family.



ENVIRONMENTAL & COMPLIANCE  
 REVENUE AND EXPENSES - GENERAL FUND GSD

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY 08 PERCENT	FY 08 DOLLAR
<b>REVENUE</b>					
Charges for Services	1,387,203	960,320	1,249,329	30.1%	289,009
Fines and Forfeits	37,207	68,383	57,240	-16.3%	-11,143
Miscellaneous Revenue	0	7,438	3,840	-48.4%	-3,598
<b>TOTAL REVENUE</b>	<b>1,424,410</b>	<b>1,036,141</b>	<b>1,310,409</b>	<b>26.5%</b>	<b>274,268</b>
<b>EXPENDITURES</b>					
Salaries	5,467,665	7,963,901	8,627,667	8.3%	663,766
Lapse	0	-334,231	0	-100.0%	334,231
Employer Provided Benefits	1,688,073	2,297,710	2,447,496	6.5%	149,786
Internal Service Charges	1,600,433	2,492,929	2,829,488	13.5%	336,559
Other Operating Expenses	2,225,080	2,977,739	3,367,028	13.1%	389,289
Capital Outlay	4,301	4	5	25.0%	1
Grants and Aids	343,250	0	0		0
Supervision Allocation	473,355	0	0		0
Extraordinary Lapse	0	-308,991	0	-100.0%	308,991
<b>TOTAL EXPENDITURES</b>	<b>11,802,157</b>	<b>15,089,061</b>	<b>17,271,684</b>	<b>14.5%</b>	<b>2,182,623</b>

TOTAL DEPARTMENT POSITION CAP	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE
AUTHORIZED POSITIONS	211	217	6
PART-TIME HOURS	2,552	2,552	

TOTAL DIVISIONAL EXPENDITURES WITHOUT WEBB AMENDMENT IMPACT

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY 08 PERCENT	FY 08 DOLLAR
ANIMAL CARE & CONTROL DIVISION	3,203,595	3,594,354	3,830,588	6.6%	236,234
CLEAN IT UP - GREEN IT UP	333,295	0	0		0
ENVIRONMENTAL QUALITY	2,636,480	2,407,854	3,406,166	41.5%	998,312
MOSQUITO CONTROL	1,893,903	2,049,831	2,287,710	11.6%	237,879
MUNICIPAL CODE COMPLIANCE	0	6,206,961	6,491,194	4.6%	284,233
OFFICE OF DIRECTOR	878,503	1,139,052	1,256,026	10.3%	116,974
SOLID WASTE	2,856,381	0	0		0
<b>DEPARTMENT TOTAL WITHOUT WEBB AMENDMENT IMPACT</b>	<b>11,802,157</b>	<b>15,398,052</b>	<b>17,271,684</b>	<b>12.2%</b>	<b>1,873,632</b>

**MAYOR'S PROPOSED FY 09 BUDGET  
ENVIRONMENTAL & COMPLIANCE  
GENERAL FUND (011)**

---

**BACKGROUND:**

The Department of Environmental and Compliance contains the Environmental Quality, Municipal Code Compliance, Mosquito Control, Animal Care & Control and Public Parking divisions. In addition, the department conducts the following activities: Keep America Beautiful, Consumer Affairs, and Ash Site remediation services. The Mayor's recommended budget for FY 09 for the Environmental & Compliance department will support the agency in completing a range of regulatory functions that will ensure the health of the St. Johns River, maintain air quality levels, and reduce various hazards that impact the citizens of Duval County.

**REVENUES:**

1. Charges for Services:

- The net increase in Charges for Services is attributed to over \$250,000 moving into the general fund for Environmental Quality Siltation inspection fees (formerly in sub fund 159 – Building Inspection).
- In addition, there is an increase of \$200,000 in the Animal License and Permit fees due to a more effective billing methodology being deployed this summer. Veterinary offices have been provided with a set of licenses that would be sold to each pet owner upon vaccination as part of this new program.

**EXPENDITURES:**

1. Salaries:

- The increase in salaries reflects raises as provided for in union contract provisions that are in force through FY 09 and modest increases for employees that do not have a bargaining agreement covering salaries for FY 09. In addition, 11 positions were moved from sub fund 159 into the general fund with an impact of \$400,000.

2. Lapse:

- As noted in the Introduction, departments other than the Sheriff in the General Fund and departments in funds that affect the General Fund have a non-departmental lapse for FY 09. The change from FY 08 to FY 09 reflects a realistic attrition that was determined by historical turnover data and a projection of estimated time to hire. In prior years, the lapse has been set at 3% of Salary and Benefits for all divisions.

3. Employer Benefits:

- The increase is due primarily to an increase in the Workers' Compensation allocation as the result of changes in how these costs are allocated.

4. Internal Service Charges:

- The net increase is because of the billing for Information Technology services which has been revised from a per capita basis to a per device basis.

5. Other Operating Expenses:

- The net decrease in operating expenditures is due to overtime, printing and binding, miscellaneous services, office supplies, and training.

**SERVICE LEVEL CHANGES:**

There are no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

The employee cap was increased by six positions.

# CITY OF JACKSONVILLE, FLORIDA

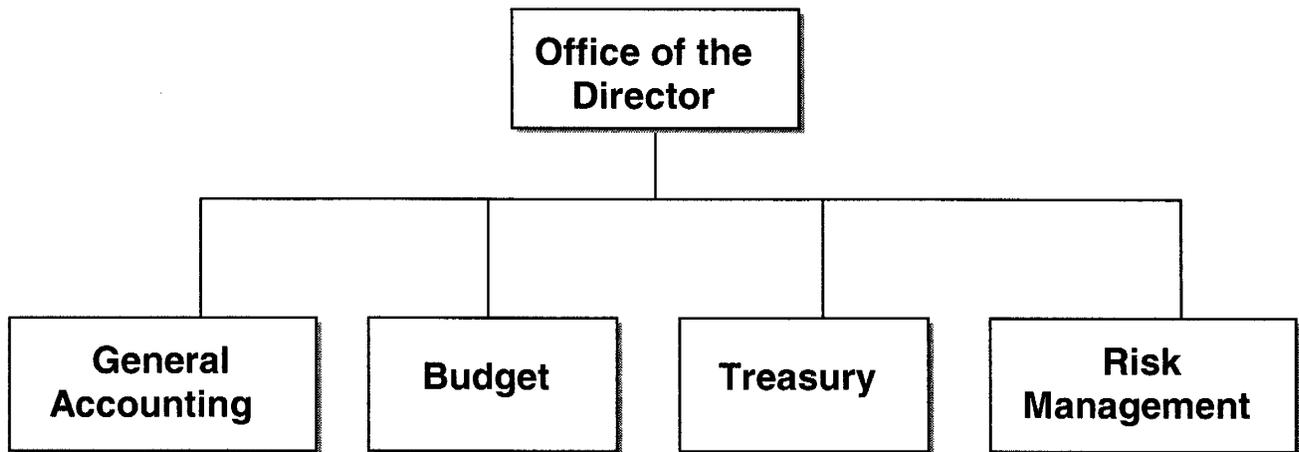
## DEPARTMENT OF FINANCE

### DEPARTMENT VISION:

The Department will provide services that exceed expectations to all of our customers. It will provide a work environment for all employees of the Department which offers opportunities to contribute, earn rewards and recognition, and to achieve personal and professional growth. The Department will operate with a common purpose, organizational unity, effective communication and a competitive spirit.

### DEPARTMENT MISSION:

The Department of Finance will continually provide efficient, effective, innovative services and fiscal expertise with responsibility to all departments and agencies of the Consolidated City of Jacksonville.



FINANCE  
REVENUE AND EXPENSES - GENERAL FUND GSD

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY 08 PERCENT	FY 08 DOLLAR
<b>REVENUE</b>					
Charges for Services	39,598	48,000	48,000	0.0%	0
Miscellaneous Revenue	43,995	28,639	66,523	132.3%	37,884
Other Sources	3,058	0	0		0
<b>TOTAL REVENUE</b>	<b>86,651</b>	<b>76,639</b>	<b>114,523</b>	<b>49.4%</b>	<b>37,884</b>
<b>EXPENDITURES</b>					
Salaries	6,112,890	5,227,879	5,549,399	6.2%	321,520
Lapse	0	-217,109	0	-100.0%	217,109
Employer Provided Benefits	1,387,980	1,180,484	1,236,613	4.8%	56,129
Internal Service Charges	2,525,439	2,523,888	1,791,746	-29.0%	-732,142
Other Operating Expenses	1,129,460	921,978	828,483	-10.1%	-93,495
Capital Outlay	45,225	4	4	0.0%	0
Grants and Aids	15,500	0	0		0
Extraordinary Lapse	0	-193,412	0	-100.0%	193,412
<b>TOTAL EXPENDITURES</b>	<b>11,216,494</b>	<b>9,443,712</b>	<b>9,406,245</b>	<b>-0.4%</b>	<b>-37,467</b>
<b>TOTAL DEPARTMENT POSITION CAP</b>					
		FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE	
AUTHORIZED POSITIONS		88	88	0	
PART-TIME HOURS		10,158	10,158		
<b>TOTAL DIVISIONAL EXPENDITURES WITHOUT WEBB AMENDMENT IMPACT</b>					
	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY 08 PERCENT	FY 08 DOLLAR
ACCOUNTING DIVISION	4,453,289	5,204,453	4,530,227	-13.0%	-674,226
BUDGET DIVISION	947,631	1,068,574	1,130,648	5.8%	62,074
OFFICE OF THE DIRECTOR	4,650,781	2,084,092	2,409,753	15.6%	325,661
TREASURY	1,164,793	1,280,005	1,335,617	4.3%	55,612
<b>DEPARTMENT TOTAL WITHOUT WEBB AMENDMENT IMPACT</b>	<b>11,216,494</b>	<b>9,637,124</b>	<b>9,406,245</b>	<b>-2.4%</b>	<b>-230,879</b>

**MAYOR'S PROPOSED FY 09 BUDGET**  
**FINANCE**  
**GENERAL FUND (011)**

---

**BACKGROUND:**

The Finance Department includes the Office of the Director, Inspector General's Office, Accounting, Budget, Treasury and Risk Management. The department provides accounting services and reports to other city departments, services to general government departments in development of their budgets, provide efficient administration of risk and insurance analyses and timely measurement and recording of cash, investment and debt activities.

**REVENUES:**

1. Miscellaneous Revenue:
  - Revenue increased by \$37,884 due to the lease agreement with a tenant occupying space at the Jacksonville Library.

**EXPENDITURES:**

1. Salaries:
  - The increase is primarily due to the addition of a position during the fiscal year.
2. Lapse:
  - As noted in the Introduction, departments other than the Sheriff in the General Fund and departments in funds that affect the General Fund have a non-departmental lapse for FY 09. The change from FY 08 to FY 09 reflects a realistic attrition that was determined by historical turnover data and a projection of estimated time to hire. In prior years, the lapse has been set at 3% of Salary and Benefits for all divisions.
3. Employer Provided Benefits:
  - The increase is primarily due to the addition of a position during the fiscal year.
4. Internal Service Charges:
  - The decrease is due to the spread of the allocation of internal service charges. The billing for Information Technology services has revised from a per capita to a per device basis.
5. Other Operating Expenses:
  - Various operating expenses have been reduced.

**SERVICE LEVEL CHANGES:**

There were no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

There is no change.

# CITY OF JACKSONVILLE, FLORIDA

## DEPARTMENT OF FIRE & RESCUE

### DEPARTMENT VISION:

To move into the next century providing the finest in fire and EMS services by operating from modern facilities, utilizing the most effective vehicles, tools and equipment, providing our highly trained firefighters with state-of-the-art gear/clothing, and creating a work environment conducive to the highest standards of morale, safety, and professionalism.

### DEPARTMENT MISSION:

To preserve, protect the lives, property and environment of our community.



FIRE AND RESCUE  
 REVENUE AND EXPENSES - GENERAL FUND GSD

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY 08 PERCENT	FY 08 DOLLAR
<b>REVENUE</b>					
Licenses and Permits	0	2,200	2,200	0.0%	0
Intergovernmental Revenue	954,939	0	0		0
Charges for Services	15,870,946	15,537,152	16,665,997	7.3%	1,128,845
Fines and Forfeits	2,325	3,369	2,304	-31.6%	-1,065
Miscellaneous Revenue	3,720,324	3,946,400	4,151,212	5.2%	204,812
Other Sources	79,190	0	1,200,052		1,200,052
<b>TOTAL REVENUE</b>	<b>20,627,724</b>	<b>19,489,121</b>	<b>22,021,765</b>	<b>13.0%</b>	<b>2,532,644</b>
<b>EXPENDITURES</b>					
Salaries	81,185,192	85,210,660	88,816,943	4.2%	3,606,283
Lapse	0	-3,104,690	0	-100.0%	3,104,690
Employer Provided Benefits	34,737,598	38,508,748	37,841,206	-1.7%	-667,542
Internal Service Charges	14,412,049	18,337,346	18,130,504	-1.1%	-206,842
Other Operating Expenses	6,212,334	6,045,440	6,251,612	3.4%	206,172
Capital Outlay	103,597	7	1,290,906	441414.3%	1,290,899
<b>TOTAL EXPENDITURES</b>	<b>136,650,770</b>	<b>144,997,511</b>	<b>152,331,171</b>	<b>5.1%</b>	<b>7,333,660</b>

TOTAL DEPARTMENT POSITION CAP	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE
AUTHORIZED POSITIONS	1,303	1,318	15
PART-TIME HOURS	34,924	123,060	88,136

<b>TOTAL DIVISIONAL EXPENDITURES WITHOUT WEBB AMENDMENT IMPACT</b>					
	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY 08 PERCENT	FY 08 DOLLAR
ADMINISTRATIVE SERVICES	3,171,630	2,956,500	1,919,982	-35.1%	-1,036,518
DIRECTOR/FIRE CHIEF-ADMINISTRATION	3,452,801	2,973,726	3,106,492	4.5%	132,766
EMERGENCY PREPAREDNESS	1,283,796	1,159,226	1,298,175	12.0%	138,949
FIRE OPERATIONS	92,292,252	99,308,046	105,281,913	6.0%	5,973,867
FIRE PREVENTION	5,680,895	5,540,528	2,705,012	-51.2%	-2,835,516
FIRE TRAINING	2,709,655	2,949,065	3,320,413	12.6%	371,348
RESCUE	28,059,741	30,110,420	34,699,184	15.2%	4,588,764
<b>DEPARTMENT TOTAL WITHOUT WEBB AMENDMENT IMPACT</b>	<b>136,650,770</b>	<b>144,997,511</b>	<b>152,331,171</b>	<b>5.1%</b>	<b>7,333,660</b>

**MAYOR'S PROPOSED FY 09 BUDGET  
FIRE & RESCUE  
GENERAL FUND (011)**

---

**BACKGROUND:**

The Jacksonville Fire and Rescue Department (JFRD) is comprised of the Office of the Director and six divisions. The divisions are Administrative Services, Emergency Preparedness, Fire Operations and Communications, Fire Prevention, Fire Rescue and Training and Emergency Medical Service. The primary mission of JFRD is to preserve and protect the lives, property and environment of our community by performing needed station maintenance and repairs, aid with locating new fire stations in high volume areas also perform fleet management. Process calls for emergency assistance quickly and effectively to reduce response times to citizens, administer a community-wide emergency management plan, minimize the loss of life and property, perform fire and life safety building inspections, reviews new construction plans for fire code compliance, conduct public safety education programs, deliver the highest quality of pre-hospital care and minimize loss of life, promote state of the art training, education and certification to all personnel necessary to ensure that JFRD remains competent and efficient in providing citizens and visitors of Duval County the absolute best delivery of emergency services. The Fire Plan Review Section is funded through sub-fund 159, Building Inspections.

**REVENUES:**

1. Charges for Services:
  - Charges for services will increase by \$1,128,845 because of higher usage of EMS service and an increase in Five Communications revenue.
  
2. Miscellaneous Revenue:
  - The increase is primarily due to an increase in revenues from services provided to the Airport, contractual fire protection services and Special Events overtime.
  - A new state mandated fee requires all health care and other defined facilities are required to submit their facility emergency management plans to the county emergency management agency for review and approval. This revenue will produce \$50,250 in FY 09.
  
3. Other Sources:
  - This revenue is the Banking Fund Loan Proceeds.

**EXPENDITURES:**

1. Salaries:
  - The increase in salaries reflects raises as provided for in union contract provisions that are in force through FY 2008-09 and modest increases for employees that do not have a bargaining agreement covering salaries for FY 09.

2. Lapse:

- As noted in the introduction, departments other than the Sheriff in the General Fund and departments in funds that affect the General Fund have a non-departmental lapse for FY 09. The change from FY 08 to FY 09 reflects a realistic attrition that was determined by historical turnover data and a projection of estimated time to hire. In prior years, the lapse has been set at 3% of Salary and Benefits for all divisions.

3. Employer Provided Benefits:

- The decrease of \$667,542 is primarily due to leave sellback.

4. Internal Service Charges:

- The decrease of \$206,842 is due to a reduction in workers' compensation related to a cost savings in the cardio pulmonary program.

5. Other Operating Expenses:

- The \$206,172 increase is partially due to increases in operating supplies, repair and maintenance service and utility services.

5. Capital Outlay:

- Increased by \$1,290,899 to purchase apparatus equipment, mobile radios and other rescue equipment needed by JFRD

**SERVICE LEVEL CHANGES:**

There were no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

Authorized positions increased by 15 positions to staff two rescue units. Part time hours increased by 88,136 to provide for the ocean rescue component that was realigned from the Recreation and Community Services Department.

# CITY OF JACKSONVILLE, FLORIDA

## GENERAL COUNSEL

### DEPARTMENT VISION:

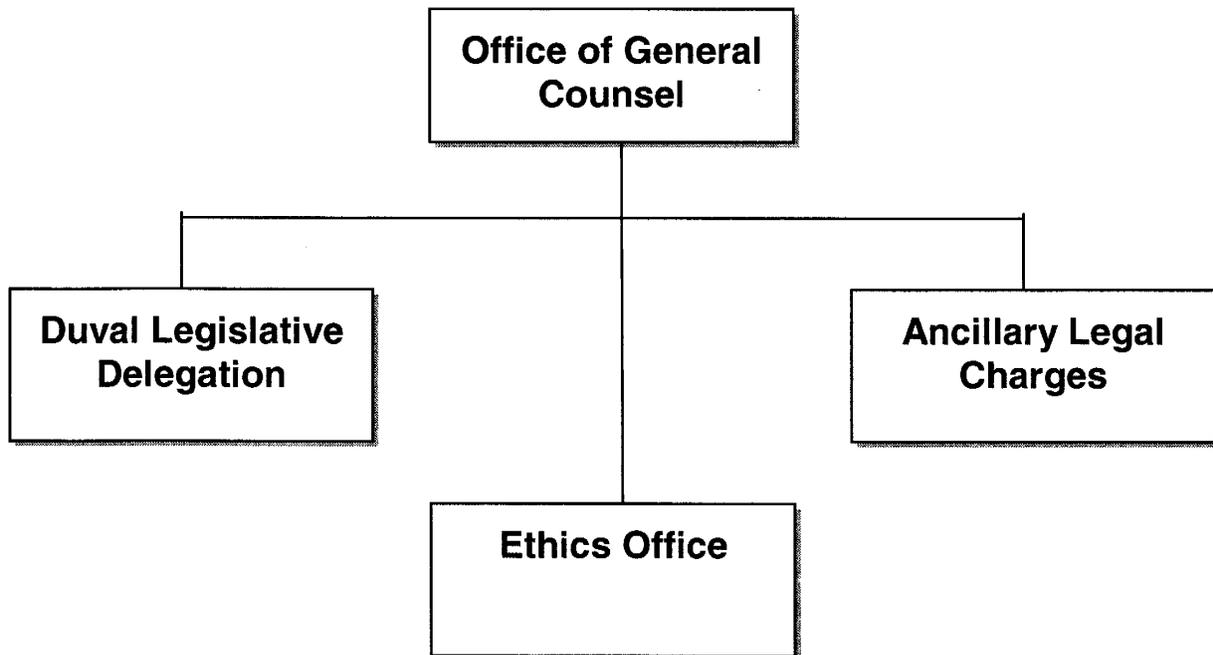
To be one of the best, most progressive and modern law firms in the State of Florida.

Accomplishment of this vision will be assisted:

- Hiring and retaining exceptional legal talent.
- Utilizing modern technology to improve quality and lower costs.
- Further develop paralegal and Municipal Law Clinic services.
- Provide specialized expertise in various practice areas.
- Provide cost effective, efficient legal services.
- Develop an awareness of the importance of utilizing legal service on the "front-end" to avoid legal problems.

### DEPARTMENT MISSION:

To provide the highest quality legal services to the City of Jacksonville and its independent agencies.



GENERAL COUNSEL  
 REVENUE AND EXPENSES - GENERAL FUND GSD

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY 08 PERCENT	DOLLAR
<b>EXPENDITURES</b>					
Salaries	80,808	124,895	121,852	-2.4%	-3,043
Lapse	0	-5,704	0	-100.0%	5,704
Employer Provided Benefits	26,073	36,569	23,519	-35.7%	-13,050
Internal Service Charges	22,492	14,343	26,349	83.7%	12,006
Other Operating Expenses	1,982,012	186,638	171,416	-8.2%	-15,222
Capital Outlay	0	2	2	0.0%	0
Extraordinary Lapse	0	-7,152	0	-100.0%	7,152
<b>TOTAL EXPENDITURES</b>	<b>2,111,385</b>	<b>349,591</b>	<b>343,138</b>	<b>-1.8%</b>	<b>-6,453</b>

TOTAL DEPARTMENT POSITION CAP	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE
AUTHORIZED POSITIONS	3	3	
PART-TIME HOURS			

TOTAL DIVISIONAL EXPENDITURES WITHOUT WEBB AMENDMENT IMPACT

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY 08 PERCENT	DOLLAR
DUVAL LEGISLATIVE DELEGATION	97,667	141,205	89,069	-36.9%	-52,136
ETHICS OFFICE	42,931	58,186	99,069	70.3%	40,883
OFFICE OF GENERAL COUNSEL - GENL/ADMIN	1,970,787	157,352	155,000	-1.5%	-2,352
<b>DEPARTMENT TOTAL WITHOUT WEBB AMENDMENT IMPACT</b>	<b>2,111,385</b>	<b>356,743</b>	<b>343,138</b>	<b>-3.8%</b>	<b>-13,605</b>

**MAYOR'S PROPOSED FY 09 BUDGET  
GENERAL COUNSEL  
GENERAL FUND (011)**

---

**BACKGROUND:**

This fund accounts for the Duval Legislative Delegation, Ethics Office and Judgments, Claims and Losses which provides resources to be used for the defense of the City against legal action.

**REVENUES:**

1. There are no revenues for this department.

**EXPENDITURES:**

1. Salaries:
  - The decrease is due to the unfunding of a position in the Duval Legislative Delegation.
2. Lapse:
  - As noted in the Introduction, departments other than the Sheriff in the General Fund and departments in funds that affect the General Fund have a non-departmental lapse for FY 09. The change from FY 08 to FY 09 reflects a realistic attrition that was determined by historical turnover data and a projection of estimated time to hire. In prior years, the lapse has been set at 3% of Salary and Benefits for all divisions.
3. Employer Provided Benefits:
  - The decrease is due to the unfunding of a position and the removal of benefits for the Ethics Officer.
4. Internal Service Charges:
  - The increase is caused by the allocation of internal service charges. The main drivers are in ITD operations allocations. A change in the billing methodology for FY 09 which allocates based on a per device basis coupled with specific direct bills has caused swings in various areas.
5. Other Operating Expenses:
  - There were reductions in various operating accounts including Printing and Binding, Postage, Travel and Lease Purchases.
6. Extraordinary Lapse:
  - The Extraordinary Lapse refers to the 2% Webb Amendment contingency lapse in the FY 08 Adopted Budget.

**SERVICE LEVEL CHANGES:**

No significant reduction in service level.

**EMPLOYEE CAP CHANGES:**

The employee cap in this department is unchanged.

# **CITY OF JACKSONVILLE, FLORIDA**

<b>DEPARTMENT OF HEALTH ADMINISTRATOR</b>
---

**DEPARTMENT VISION:**

A healthier future for the people of Greater Jacksonville, Florida.

**DEPARTMENT MISSION:**

To promote, protect, and improve the health of all people in Greater Jacksonville, Florida.

HEALTH ADMINISTRATOR  
 REVENUE AND EXPENSES - GENERAL FUND GSD

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY 08 PERCENT	DOLLAR
<b>EXPENDITURES</b>					
Internal Service Charges	58,493	74,755	58,676	-21.5%	-16,079
Other Operating Expenses	2,369,822	715,137	711,746	-0.5%	-3,391
Grants and Aids	61,753	0	0		0
Extraordinary Lapse	0	-15,798	0	-100.0%	15,798
<b>TOTAL EXPENDITURES</b>	<b>2,490,069</b>	<b>774,094</b>	<b>770,422</b>	<b>-0.5%</b>	<b>-3,672</b>

TOTAL DEPARTMENT POSITION CAP	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE
AUTHORIZED POSITIONS			
PART-TIME HOURS			

TOTAL DIVISIONAL EXPENDITURES WITHOUT WEBB AMENDMENT IMPACT

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY 08 PERCENT	DOLLAR
PUBLIC HEALTH UNIT	2,490,069	789,892	770,422	-2.5%	-19,470
<b>DEPARTMENT TOTAL WITHOUT WEBB AMENDMENT IMPACT</b>	<b>2,490,069</b>	<b>789,892</b>	<b>770,422</b>	<b>-2.5%</b>	<b>-19,470</b>

**MAYOR'S PROPOSED FY 09 BUDGET  
HEALTH ADMINISTRATOR'S OFFICE  
GENERAL FUND (011)**

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**BACKGROUND:**

The Duval County Health Department is a partnership between the State of Florida and the City of Jacksonville. The funding for the Duval County Health Department comes from the State of Florida, the City of Jacksonville, and from county fees for vital statistics, communicable disease, primary care and environmental health.

**REVENUES:**

There are no revenues associated with the Duval County Health Department.

**EXPENDITURES:**

1. Internal Service Charges:

- The \$16,079 decrease is due to the spread of the allocation of internal service charges. The figure is based on direct billings associated with systems costs identifiable to a specific customer as well as a baseline percentage calculated using a per device total for each customer.

2. Other Operating Expenses:

- The decrease is due to a reduction in previously underutilized areas: postage and large volume trash containers.

3. Extraordinary Lapse:

- The Extraordinary Lapse refers to the 2% Webb Amendment contingency lapse in the FY 08 Adopted Budget.

**SERVICE LEVEL CHANGES:**

There were no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

There are no positions.

# CITY OF JACKSONVILLE, FLORIDA

## JACKSONVILLE HUMAN RIGHTS COMMISSION

**DEPARTMENT VISION:** To change the ethos of Jacksonville and to create an environment where harmony, unity and equality abounds.

**DEPARTMENT MISSION:** To promote and encourage fair treatment and equal opportunity for all persons regardless of race, color, religion, sex, national origin, age, disability, marital or familial status; to promote mutual understanding and respect among members of all economic, social, racial, religious and ethnic groups; and to eliminate discrimination against and antagonism between religious, racial and ethnic groups and their members.

JACKSONVILLE HUMAN RIGHTS COMMISSION  
 REVENUE AND EXPENSES - GENERAL FUND GSD

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY 08	
				PERCENT	DOLLAR
<b>REVENUE</b>					
Intergovernmental Revenue	89,040	91,700	97,200	6.0%	5,500
Miscellaneous Revenue	523	700	700	0.0%	0
<b>TOTAL REVENUE</b>	<b>89,563</b>	<b>92,400</b>	<b>97,900</b>	<b>6.0%</b>	<b>5,500</b>
<b>EXPENDITURES</b>					
Salaries	818,416	902,728	777,256	-13.9%	-125,472
Lapse	0	-39,477	0	-100.0%	39,477
Employer Provided Benefits	195,757	223,854	193,245	-13.7%	-30,609
Internal Service Charges	94,193	141,464	129,448	-8.5%	-12,016
Other Operating Expenses	67,490	121,290	138,302	14.0%	17,012
Capital Outlay	0	2	2	0.0%	0
Extraordinary Lapse	0	-27,119	0	-100.0%	27,119
<b>TOTAL EXPENDITURES</b>	<b>1,175,855</b>	<b>1,322,742</b>	<b>1,238,253</b>	<b>-6.4%</b>	<b>-84,489</b>
<b>TOTAL DEPARTMENT POSITION CAP</b>					
		FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE	
AUTHORIZED POSITIONS		20	17	-3	
PART-TIME HOURS					
<b>TOTAL DIVISIONAL EXPENDITURES WITHOUT WEBB AMENDMENT IMPACT</b>					
	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY 08	
				PERCENT	DOLLAR
JACKSONVILLE HUMAN RIGHTS COMMISSION	1,175,855	1,349,861	1,238,253	-8.3%	-111,608
DEPARTMENT TOTAL WITHOUT WEBB AMENDMENT IMPACT	1,175,855	1,349,861	1,238,253	-8.3%	-111,608

**MAYOR'S PROPOSED FY 09 BUDGET  
JACKSONVILLE HUMAN RIGHTS COMMISSION  
GENERAL FUND (011)**

---

**BACKGROUND:**

The Jacksonville Human Rights Commission (JHRC) within the City focuses on promoting and encouraging fair treatment and equal opportunity for all. The Commission strives to eliminate discrimination and promote mutual understanding and respect. Equal Opportunity/Equal Access (EO/EA), the only division under JHRC, resolves non-compliance with equal opportunity employment laws and investigates allegations made by job applicants and city employees.

**REVENUES:**

1. Intergovernmental Revenue:
  - The increase of \$5,500 is primarily due to the increase in modified contracts.

**EXPENDITURES:**

1. Salaries:
  - The decrease of \$125,472 is primarily due to the deletion of 3 positions.
2. Lapse:
  - As noted in the introduction, departments other than the Sheriff in the General Fund and departments in funds that affect the General Fund have a non-departmental lapse for FY 09. The change from FY 08 to FY 09 reflects a realistic attrition that was determined by historical turnover data and a projection of estimated time to hire. In prior years, the lapse has been at 3% of Salary and Benefits for all divisions. .
3. Employee Provided Benefits:
  - The decrease of \$30,609 is primarily due to the reduction/transfer of 3 positions.
4. Internal Service Charges:
  - The decrease of \$12,016 is due to the billing for Information Technology services being revised from a per capita basis to a per device basis.
5. Other Operating Expenses:
  - The increase of \$17,012 is primarily due to the budgeting for Food and Beverages per Ordinance #2007-1109, Chapter 106, Part 12.
6. Extraordinary Lapse:
  - The Extraordinary Lapse refers to the 2% Webb Amendment contingency lapse in the FY 08 Adopted Budget.

**SERVICE LEVEL CHANGES:**

There are no significant changes in service level.

**EMPLOYEE CAP CHANGES:**

Two positions were moved from the department and one position was deleted.

# **CITY OF JACKSONVILLE, FLORIDA**

<b>OFFICE OF THE MAYOR</b>
----------------------------

**DEPARTMENT MISSION:**

The Mayor's Office will provide leadership and implement public policy to promote public safety and enhance the quality of life of all of Jacksonville's citizens, now and in the future

**DEPARTMENT VISION:**

A municipal government that protects public investment and provides quality services to the taxpayers with the highest degree of efficiency and the lowest possible cost; and a safe, continually developing city with a vibrant economy, a growing taxbase and a superb quality of life, including recreational and cultural opportunities, in which growth is proactively and effectively managed, natural assets are preserved and enhanced, infrastructure is maintained and expanded to meet community needs, and where early literacy is a core community value.

MAYOR'S OFFICE  
 REVENUE AND EXPENSES - GENERAL FUND GSD

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY 08 PERCENT	DOLLAR
<b>EXPENDITURES</b>					
Salaries	1,681,637	1,577,731	1,576,809	-0.1%	-922
Lapse	0	-68,027	0	-100.0%	68,027
Employer Provided Benefits	348,682	360,572	353,175	-2.1%	-7,397
Internal Service Charges	281,395	355,113	277,973	-21.7%	-77,140
Other Operating Expenses	218,269	156,468	146,484	-6.4%	-9,984
Capital Outlay	1,598	1	1	0.0%	0
Extraordinary Lapse	0	-47,847	0	-100.0%	47,847
<b>TOTAL EXPENDITURES</b>	<b>2,531,580</b>	<b>2,334,011</b>	<b>2,354,442</b>	<b>0.9%</b>	<b>20,431</b>

TOTAL DEPARTMENT POSITION CAP	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE
AUTHORIZED POSITIONS	17	16	-1
PART-TIME HOURS	2,400	2,400	

<b>TOTAL DIVISIONAL EXPENDITURES WITHOUT WEBB AMENDMENT IMPACT</b>					
	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY 08 PERCENT	DOLLAR
MAYOR ADMINISTRATION	2,531,580	2,381,858	2,354,442	-1.2%	-27,416
DEPARTMENT TOTAL WITHOUT WEBB AMENDMENT IMPACT	2,531,580	2,381,858	2,354,442	-1.2%	-27,416

**MAYOR'S PROPOSED FY 09 BUDGET  
MAYOR'S OFFICE  
OFFICE OF THE MAYOR (011)**

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**BACKGROUND:**

This fund provides for the operating and salary expenditures of the Mayor's Office.

**REVENUES:**

There are no revenues.

**EXPENDITURES:**

1. Salaries

- Reflects the net of the reduction of one authorized position and budgeted salary increases.

2. Lapse

- As noted in the Introduction, departments other than the Sheriff in the General Fund and departments in funds that affect the General Fund have a non-departmental lapse for FY 09. The change from FY 08 to FY 09 reflects a realistic attrition that was determined by historical turnover data and a projection of estimated time to hire. In prior years, the lapse has been set at 3% of Salary and Benefits for all divisions.

3. Internal Services

- \$65,000 of this \$77,140 reduction is attributed to reduced Information Technology charges resulting from changing the billing methodology from a per capita basis to a per device billing basis.

4. Extraordinary Lapse

- The Extraordinary Lapse refers to the 2% Webb Amendment contingency lapse in the FY08 Adopted Budget.

**SERVICE LEVEL CHANGES:**

There were no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

2007/2008	Increase/ Decrease	2008/2009
Original		Proposed
17	(1)	16

# CITY OF JACKSONVILLE, FLORIDA

## ADVISORY AND REGULATORY BOARDS

### **Asian Commission**

This newly established commission acts as a liaison between the Asian Community and the City Government. It provides the City a means by which the City may obtain information, guidance, and ongoing comprehensive studies relating to citizens of Asian descent, in order to effectively recognize the concerns and desires of its Asian citizens to support the diversity in the community.

### **Construction Trade Qualifying Board**

The Board administers the Construction Trades Regulations as set forth in Chapters 62 and 342 of the Ordinance Code. It protects the citizens of Duval County by ensuring that the tradesmen or contractors working the fields of electrical, heating/air-conditioning/refrigeration, plumbing, water treatment installations, irrigation, natural gas, pool and carpentry sub-contractors meet the qualifications required by law. It provides for the preparation, administration and grading of examinations in those trades. The Board regulates and certifies General, Building and Residential Contractors who were registered with the State of Florida prior to Sept. 17, 1973; Commercial Pool, Residential Pool and Pool Servicing Contractors, registered prior to Apr. 15, 1985; Roofing Contractors, registered prior to Aug. 4, 1987; and Sheet Metal Contractors, prior to July 1, 1993.

### **Mayor's Commission on the Status of Women**

This commission promotes the status of women. It also holds a conference once a year.

### **Hispanic American Advisory Board**

The Hispanic American Advisory Board acts as a liaison between the Hispanic community and City government to provide a forum for recognizing the concerns and desires of Hispanic citizens.

### **Civil Service Board**

The Civil Service Board performs as an Appeals Board for city employees who have disciplinary actions proposed against them. They hear appeals of Civil Service employees and also of prospective employees when the head of personnel cannot satisfactorily resolve their grievances insofar as promotion and hiring are concerned. Other employee grievances are reviewed by the Civil Service Board that could not be satisfied at the department level. Another important function of the board is their authority to approve applications for connection of broken service.



MAYOR'S BOARDS AND COMMISSIONS  
REVENUE AND EXPENSES - GENERAL FUND GSD

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY 08 PERCENT	FY 08 DOLLAR
<b>REVENUE</b>					
Charges for Services	289,110	110,057	353,500	221.2%	243,443
Fines and Forfeits	0	1	1	0.0%	0
Miscellaneous Revenue	17,402	14,500	15,550	7.2%	1,050
<b>TOTAL REVENUE</b>	<b>306,512</b>	<b>124,558</b>	<b>369,051</b>	<b>196.3%</b>	<b>244,493</b>
<b>EXPENDITURES</b>					
Salaries	251,595	241,744	250,805	3.7%	9,061
Lapse	0	-10,354	0	-100.0%	10,354
Employer Provided Benefits	56,959	58,339	62,634	7.4%	4,295
Internal Service Charges	126,414	98,402	77,168	-21.6%	-21,234
Other Operating Expenses	53,650	63,947	45,886	-28.2%	-18,061
Capital Outlay	0	1	1	0.0%	0
Extraordinary Lapse	0	-9,075	0	-100.0%	9,075
<b>TOTAL EXPENDITURES</b>	<b>488,618</b>	<b>443,004</b>	<b>436,494</b>	<b>-1.5%</b>	<b>-6,510</b>

TOTAL DEPARTMENT POSITION CAP	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE
AUTHORIZED POSITIONS	5	5	
PART-TIME HOURS	750	750	

TOTAL DIVISIONAL EXPENDITURES WITHOUT WEBB AMENDMENT IMPACT	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY 08 PERCENT	FY 08 DOLLAR
CIVIL SERVICE BOARD	195,423	185,205	202,950	9.6%	17,745
CONSTRUCTION TRADES QUALIFYING BOARD	260,968	225,412	209,269	-7.2%	-16,143
MAYOR'S ADVISORY BOARD	2,807	5,883	0	-100.0%	-5,883
MAYOR'S ASIAN COMMISSION	8,825	9,300	7,205	-22.5%	-2,095
MAYOR'S COMMISSION ON STATUS OF WOMEN	11,535	15,682	11,900	-24.1%	-3,782
MAYOR'S HISPANIC COMMISSION	9,059	10,597	5,170	-51.2%	-5,427
<b>DEPARTMENT TOTAL WITHOUT WEBB AMENDMENT IMPACT</b>	<b>488,618</b>	<b>452,079</b>	<b>436,494</b>	<b>-3.4%</b>	<b>-15,585</b>

**MAYOR'S PROPOSED FY 09 BUDGET  
ADVISORY AND REGULATORY BOARDS  
MAYOR'S BOARDS AND COMMISSIONS (011)**

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**BACKGROUND:**

This fund includes the Mayor's Asian Commission, Civil Service Board, Construction Trade Qualifying Board (CTQB), Hispanic American Advisory Board, and the Mayor's Commission on the Status of Women. The Mayor's Advisory Board received \$5,883 in funding last year that has not been funded in FY 09.

**REVENUES:**

1. Charges for Services:

- The increase is due to the seasonality of contractor certification and renewal fees. The CTQB issued certificates are renewed every two years.

**EXPENDITURES:**

1. Salaries

- The increase in salaries reflects raises as provided for in union contract provisions that are in force through FY 09 and modest increases for employees that do not have a bargaining agreement covering salaries for FY 09.

2. Lapse

- As noted in the Introduction, departments other than the Sheriff in the General Fund and departments in funds that affect the General Fund have a non-departmental lapse for FY 09. The change from FY 08 to FY 09 reflects a realistic attrition that was determined by historical turnover data and a projection of estimated time to hire. In prior years, the lapse has been set at 3% of Salary and Benefits for all divisions.

3. Employer Provided Benefits:

- This increase is due primarily to an increase in the Workers' Compensation allocation as the result of changes in how these costs are allocated.

4. Internal Services

- This decrease is attributed to reduced Information Technology charges resulting from changing the billing methodology from a per capita basis to a per device billing basis.

5. Other Operating Expenses

- In addition to several minor reductions in operating expenses in all Boards and Commissions, \$5,883 of this reduction is due to the non-funding of the aforementioned Mayor's Advisory Board.

6. Extraordinary Lapse

- The Extraordinary Lapse refers to the 2% Webb Amendment contingency lapse in the FY 08 Adopted Budget.

**SERVICE LEVEL CHANGES:**

There were no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

2007/2008	Increase/ Decrease	2008/2009
Original		Proposed
5	0	5

# CITY OF JACKSONVILLE, FLORIDA

## MEDICAL EXAMINER

### **DEPARTMENT VISION:**

The Medical Examiner's Office is committed to providing quality service in the investigation and certification of deaths under the jurisdiction of this office. We constantly strive to conduct honest and impartial independent investigations into the manner and cause of death. We continue to educate ourselves to the advancement of forensic science and investigation techniques that increase the quality of our work and decrease the time necessary to accomplish our tasks.

### **DEPARTMENT MISSION:**

To provide accurate, timely, and top quality medical examiner services to the criminal justice, law enforcement, and insurance agencies, funeral homes, and general public.

MEDICAL EXAMINER  
REVENUE AND EXPENSES - GENERAL FUND GSD

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY 08 PERCENT	FY 08 DOLLAR
<b>REVENUE</b>					
Charges for Services	674,496	981,525	1,121,648	14.3%	140,123
<b>TOTAL REVENUE</b>	<b>674,496</b>	<b>981,525</b>	<b>1,121,648</b>	<b>14.3%</b>	<b>140,123</b>
<b>EXPENDITURES</b>					
Salaries	1,588,343	1,654,522	1,975,716	19.4%	321,194
Lapse	0	-68,734	0	-100.0%	68,734
Employer Provided Benefits	341,242	367,112	444,201	21.0%	77,089
Internal Service Charges	83,223	291,568	226,852	-22.2%	-64,716
Other Operating Expenses	395,224	446,616	427,237	-4.3%	-19,379
Capital Outlay	42,293	129,000	1	-100.0%	-128,999
Extraordinary Lapse	0	-56,614	0	-100.0%	56,614
<b>TOTAL EXPENDITURES</b>	<b>2,450,325</b>	<b>2,763,470</b>	<b>3,074,007</b>	<b>11.2%</b>	<b>310,537</b>

TOTAL DEPARTMENT POSITION CAP	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE
AUTHORIZED POSITIONS	26	27	1
PART-TIME HOURS	6,240	6,240	

TOTAL DIVISIONAL EXPENDITURES WITHOUT WEBB AMENDMENT IMPACT

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY 08 PERCENT	FY 08 DOLLAR
MEDICAL EXAMINER	2,450,325	2,820,084	3,074,007	9.0%	253,923
DEPARTMENT TOTAL WITHOUT WEBB AMENDMENT IMPACT	2,450,325	2,820,084	3,074,007	9.0%	253,923

**MAYOR'S PROPOSED FY 09 BUDGET  
MEDICAL EXAMINER'S OFFICE  
GENERAL FUND (011)**

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**BACKGROUND:**

The Medical Examiner provides autopsies, toxicological examinations, histopathological preparations of tissues, autopsy reports, depositions, scene investigations, and expert witness testimony to Duval County, Nassau County, Clay County, Union County, and parts of District III, which includes service to Columbia, Hamilton, Lafayette and Suwannee Counties.

**REVENUES:**

1. Charges for Services:

- The increase of \$140,123 is due to additional revenues generated from the new billing methodology of fees being charged for Medical Examiner autopsy services. This change was not fully reflected with the FY 08 adopted budgeted. The new billing method pays full cost of the service to the City, and revenues generated are presented within the budget. The Medical Examiner currently charges \$2,100 for autopsy services, \$75 for transportation of bodies, \$25 for cremation approval services, and \$20-\$40 for slides.

**EXPENDITURES:**

1. Salaries:

- The increase is due to an adjustment to employee salaries/benefits in the amount of \$262,500 as a result of a salary study. In addition, the increase in salaries reflects raises as provided for in union contract provisions that are in force through FY 09 and modest increases for employees that do not have a bargaining agreement covering salaries for FY 09.

2. Lapse:

- As noted in the Introduction, departments other than the Sheriff in the General Fund and departments in funds that affect the General Fund have a non-departmental lapse for FY 09. The change from FY 08 to FY 09 reflects a realistic attrition that was determined by historical turnover data and a projection of estimated time to hire. In prior years, the lapse has been set at 3% of Salary and Benefits for all divisions.

3. Employer Provided Benefits:

- The increase is primarily due to the increase in salaries. As many of the benefits are based on salaries, there was a corresponding increase in benefits.

4. Internal Service Charges:

- The \$64,716 decrease is due to the spread of the allocation of internal service charges. The billing for Information Technology services has been revised from a per capita basis to a per device basis.

5. Other Operating Expenses:

- The \$19,379 decrease is attributed to reductions in miscellaneous services, repair and maintenance, and general liability insurance.

6. Capital Outlay:

- The \$128,999 reduction represents removal of a one time specialized equipment purchase from the operating budget. One dollar was left in the account in order to keep it open.

7. Extraordinary Lapse:

- The Extraordinary Lapse refers to the 2% Webb Amendment contingency lapse in the FY 08 Adopted Budget.

**SERVICE LEVEL CHANGES:**

There were no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

The Medical Examiner's Office is budgeted for an additional Autopsy Technician for the FY 09 budget.

# CITY OF JACKSONVILLE, FLORIDA

## OFFICE OF THE SHERIFF

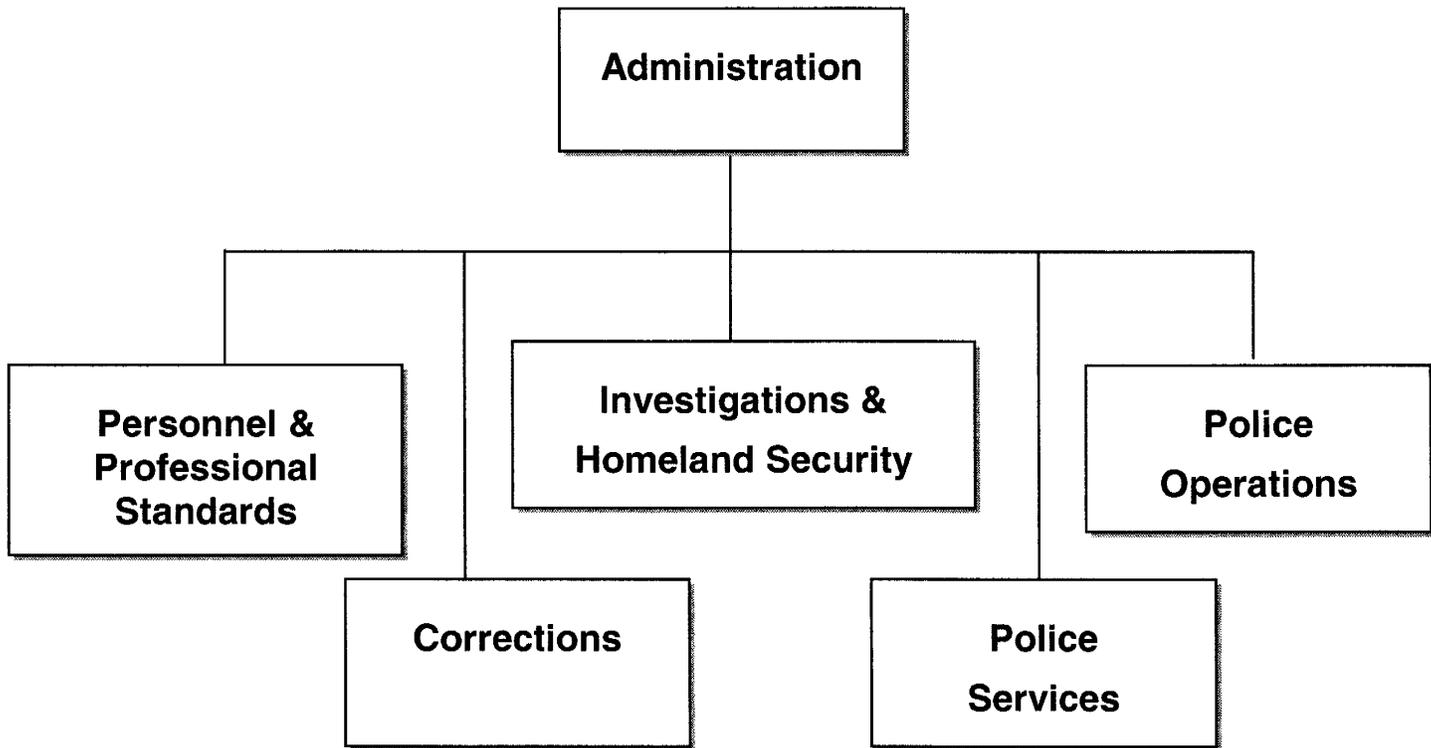
### DEPARTMENT MISSION:

The mission of the Jacksonville Sheriff's Office is to protect the lives and property of the citizens of this community, to preserve the peace, and to prevent crime and disorder while constantly guarding personal liberties as prescribed by law.

To achieve our mission we must develop and provide:

- A well-trained and disciplined patrol force capable of assessing and responding to the changing needs of the community it serves, to include delivering swift emergency response when required.
- A proactive traffic enforcement program designed to regulate traffic movement and assure safe and expedient travel on city streets.
- A skilled and experienced investigative team for bringing criminal offenders to swift and impartial justice.
- A community relations effort charged with educating the public about law enforcement issues with emphasis on the community's role and responsibilities with respect to the prevention of crime.
- An unrelenting quest to eliminate organized crime and vice violations, with special emphasis on those associated with the distribution and sale of illegal drugs.
- Facilities for secure, humane, corrective and productive detention of those awaiting trial as well as those already sentenced.

The Jacksonville Sheriff's Office recognizes that we cannot fulfill our mission without community support. It is imperative that a dialogue characterized by mutual trust and open and honest communication is maintained between this agency and our community. It must include a willingness to continually examine and modify policies and procedures to assure that our mission is accomplished in a manner compatible with the best interests of the community.



OFFICE OF THE SHERIFF  
REVENUE AND EXPENSES - GENERAL FUND GSD

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY 08 PERCENT	DOLLAR
<b>REVENUE</b>					
Charges for Services	11,683,703	14,225,940	15,458,353	8.7%	1,232,413
Fines and Forfeits	2,279,557	2,506,265	2,260,624	-9.8%	-245,641
Miscellaneous Revenue	834,531	579,145	547,674	-5.4%	-31,471
Other Sources	2,368,939	0	2,144,488		2,144,488
<b>TOTAL REVENUE</b>	<b>17,166,730</b>	<b>17,311,350</b>	<b>20,411,139</b>	<b>17.9%</b>	<b>3,099,789</b>
<b>EXPENDITURES</b>					
Salaries	178,779,400	183,745,770	196,085,902	6.7%	12,340,132
Lapse	0	-700,000	-1,373,611	96.2%	-673,611
Employer Provided Benefits	57,681,426	66,688,618	70,990,614	6.5%	4,301,996
Internal Service Charges	28,737,228	33,682,773	33,554,883	-0.4%	-127,890
Other Operating Expenses	31,171,940	38,902,772	38,811,570	-0.2%	-91,202
Capital Outlay	2,376,886	60,003	2,144,492	3474.0%	2,084,489
<b>TOTAL EXPENDITURES</b>	<b>298,746,880</b>	<b>322,379,936</b>	<b>340,213,850</b>	<b>5.5%</b>	<b>17,833,914</b>
<b>TOTAL DEPARTMENT POSITION CAP</b>					
		FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE	
AUTHORIZED POSITIONS		2,994	3,191	197	
PART-TIME HOURS		416,913	416,913	0	
<b>TOTAL DIVISIONAL EXPENDITURES WITHOUT WEBB AMENDMENT IMPACT</b>					
	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY 08 PERCENT	DOLLAR
CORRECTIONS	68,721,625	80,142,359	80,987,275	1.1%	844,916
INVESTIGATIONS & HOMELAND SECURITY	41,781,936	44,524,950	48,371,472	8.6%	3,846,522
OFFICE OF THE SHERIFF-ADMINISTRATION	12,148,179	11,213,842	9,008,478	-19.7%	-2,205,364
PERSONNEL & PROFESSIONAL STANDARD	7,712,619	6,152,253	11,962,754	94.4%	5,810,501
POLICE OPERATIONS	133,695,680	145,092,183	156,932,182	8.2%	11,839,999
POLICE SERVICES	34,686,840	35,254,349	32,951,689	-6.5%	-2,302,660
<b>DEPARTMENT TOTAL WITHOUT WEBB AMENDMENT IMPACT</b>	<b>298,746,880</b>	<b>322,379,936</b>	<b>340,213,850</b>	<b>5.5%</b>	<b>17,833,914</b>

**MAYOR'S PROPOSED FY 09 BUDGET  
OFFICE OF THE SHERIFF  
GENERAL FUND (011)**

---

**BACKGROUND:**

The Jacksonville Sheriff's Office mission is to protect the lives and property of the citizens of this community, to preserve the peace, and to prevent crime and disorder while constantly guarding personal liberties as prescribed by law.

**REVENUES:**

1. Charges for Services:
  - The increase of \$1,232,413 is primarily due to the new inmate fees and the increase in Duval County School Board - School Resource Officers Contract.
2. Fines and Forfeits:
  - The decrease of \$245,641 is due to the decrease in Sheriff's Fines and Estreatures (\$141,123) and a decrease in Criminal Justice Education Revenues (\$104,518).
3. Miscellaneous Revenue:
  - The decrease of \$31,471 is mainly due to the decrease in overtime reimbursement revenues (\$76,582) in FY 09.
4. Other Sources:
  - The increase of \$2,144,488 is Banking Fund Loan Proceeds.

**EXPENDITURES:**

1. Salaries:
  - The increase of \$12,340,132 is primarily due to the hiring of 197 additional positions.
2. Lapse:
  - The increase of \$673,611 is due to the Sheriff reevaluating his lapse.
3. Employee Provided Benefits:
  - The increase of \$4,301,996 is primarily due to the hiring of 197 additional positions.
4. Capital Outlay:
  - The increase reflects purchases for computer equipment and software.

**SERVICE LEVEL CHANGES:**

The service level will increase as a result of the additional 197 positions.

**EMPLOYEE CAP CHANGES:**

In the FY 09 Proposed Budget there are 1,744 sworn police officers, 766 correctional officers, and 181 civilians for a total of 3,191 Sheriff's Office employees in the General Fund. The Jacksonville Journey will add 80 police officers, 80 correctional officers and 27 civilian positions for FY 09. A total of 197 positions will be added since the beginning of FY 08.

# CITY OF JACKSONVILLE, FLORIDA

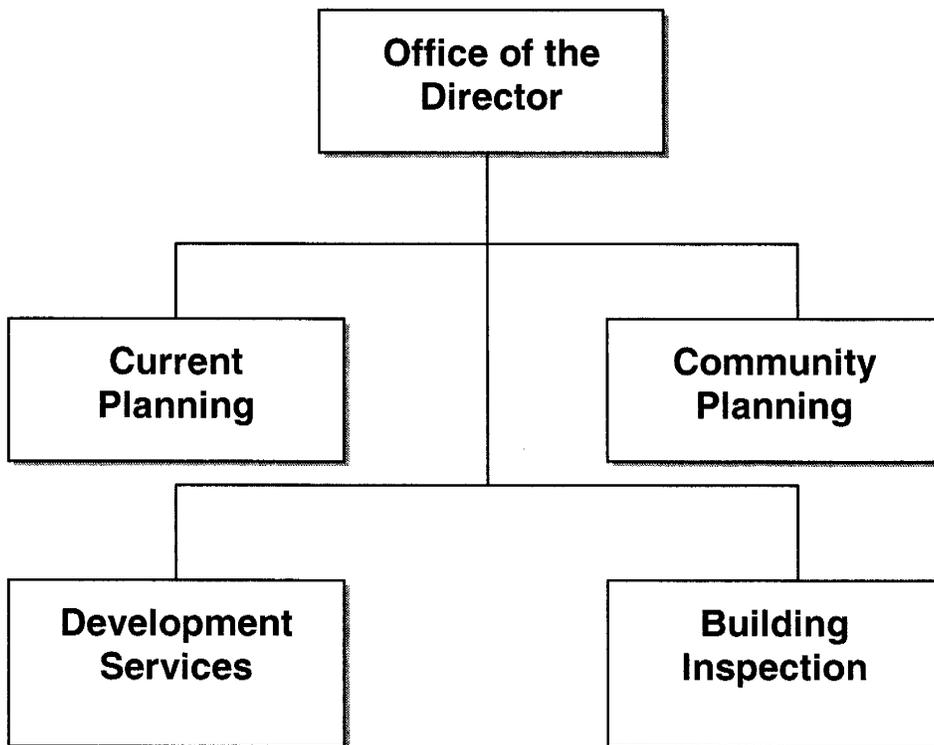
## PLANNING AND DEVELOPMENT DEPARTMENT

### DEPARTMENT VISION:

To foster economic progress and the long-term sustainability of Jacksonville's neighborhoods.

### DEPARTMENT MISSION:

Provide sound planning services, a simplified regulatory and permitting process, maximum citizen participation and a shared city-wide vision for our natural and built environment.



PLANNING AND DEVELOPMENT  
REVENUE AND EXPENSES - GENERAL FUND GSD

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY 08 PERCENT	FY 08 DOLLAR
<b>REVENUE</b>					
Charges for Services	1,061,735	1,314,360	1,145,160	-12.9%	-169,200
Fines and Forfeits	28,440	0	0		0
Miscellaneous Revenue	3,898	700	140,700	20000.0%	140,000
<b>TOTAL REVENUE</b>	<b>1,094,073</b>	<b>1,315,060</b>	<b>1,285,860</b>	<b>-2.2%</b>	<b>-29,200</b>
<b>EXPENDITURES</b>					
Salaries	3,245,275	3,456,020	4,670,564	35.1%	1,214,544
Lapse	0	-136,278	0	-100.0%	136,278
Employer Provided Benefits	810,241	849,909	1,209,030	42.3%	359,121
Internal Service Charges	1,391,181	1,231,650	1,355,929	10.1%	124,279
Other Operating Expenses	738,903	1,848,309	1,026,216	-44.5%	-822,093
Capital Outlay	0	2	5	150.0%	3
Extraordinary Lapse	0	-145,413	0	-100.0%	145,413
<b>TOTAL EXPENDITURES</b>	<b>6,185,600</b>	<b>7,104,199</b>	<b>8,261,744</b>	<b>16.3%</b>	<b>1,157,545</b>

TOTAL DEPARTMENT POSITION CAP	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE
AUTHORIZED POSITIONS	64	99	35
PART-TIME HOURS	8,435	8,435	

TOTAL DIVISIONAL EXPENDITURES WITHOUT WEBB AMENDMENT IMPACT

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY 08 PERCENT	FY 08 DOLLAR
COMMUNITY PLANNING DIVISION	30,000	3,683,679	3,204,865	-13.0%	-478,814
CURRENT PLANNING	2,609,080	1,543,635	1,599,513	3.6%	55,878
DEVELOPMENT SERVICE DIVISION	0	278,183	2,227,125	700.6%	1,948,942
OFFICE OF THE DIRECTOR	2,209,665	1,744,115	1,230,241	-29.5%	-513,874
STRATEGIC PLANNING	1,336,856	0	0		0
<b>DEPARTMENT TOTAL WITHOUT WEBB AMENDMENT IMPACT</b>	<b>6,185,600</b>	<b>7,249,612</b>	<b>8,261,744</b>	<b>14.0%</b>	<b>1,012,132</b>

**MAYOR'S PROPOSED FY 09 BUDGET  
PLANNING & DEVELOPMENT  
GENERAL FUND (011)**

---

**BACKGROUND:**

The Planning and Development Department manages existing and future development within the City of Jacksonville. Matters pertaining to zoning, the comprehensive plan, concurrency, land use, inspections and building codes fall within the purview of this department.

The General Fund portion of the Planning Department consists of the Office of the Director, Community Planning Division, Current Planning Division, and Developmental Services Division.

**REVENUES:**

1. Charges for Services:
  - The net decrease is mainly due to a reduction in comprehensive plan amendment fee revenues.
2. Miscellaneous Revenue:
  - The \$140,000 increase is due to the movement of the Developmental Services Division and its filing fee income from subfund 159 back into the General Fund.

**EXPENDITURES:**

1. Salaries:
  - The \$1,214,544 increase is primarily due to movement of the Developmental Services Division of Building and Zoning (subfund 159) to the General Fund. In addition, the increase in salaries reflects raises as provided for in union contract provisions that are in force through FY 09 and modest increases for employees that do not have a bargaining agreement covering salaries for FY 09.
2. Lapse:
  - As noted in the Introduction, departments other than the Sheriff in the General Fund and departments in funds that affect the General Fund have a non-departmental lapse for FY 09. The change from FY 08 to FY 09 reflects a realistic attrition that was determined by historical turnover data and a projection of estimated time to hire. In prior years, the lapse has been set at 3% of Salary and Benefits for all divisions.
3. Employer Provided Benefits:
  - The increase is primarily due to movement of the Developmental Services Division of Building and Zoning (subfund 159) to the General Fund.

4. Internal Service Charges:

- The increase is due to the spread of the allocation of internal service charges. The billing for Information Technology services has been revised from a per capita basis to a per device basis.

5. Other Operating Expenses:

- The decrease is primarily a result of the reduction in professional services for the Community Planning Division.

6. Extraordinary Lapse:

- The Extraordinary Lapse refers to the 2% Webb Amendment contingency lapse in the FY 08 Adopted Budget.

**SERVICE LEVEL CHANGES:**

There were no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

Authorized positions increased due to the movement of 35 positions, which is a result of the Developmental Services Division being moved into the General Fund.

# CITY OF JACKSONVILLE, FLORIDA

<b>PUBLIC DEFENDER</b>
------------------------

**DEPARTMENT VISION:**

To support the ideals and intentions of the United States and Florida Constitutions.

**DEPARTMENT MISSION:**

To provide competent legal representation, when appointed by the Court, to indigent persons charged with or arrested for felony offenses, misdemeanors, violation of a municipal ordinance, alleged to be a delinquent, or subject to involuntary civil commitment under the provisions of the Sexual Predator Civil Commitment Act.

PUBLIC DEFENDER  
 REVENUE AND EXPENSES - GENERAL FUND GSD

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY 08 PERCENT	DOLLAR
<b>EXPENDITURES</b>					
Internal Service Charges	127,412	125,918	202,518	60.8%	76,600
Other Operating Expenses	673,243	690,428	711,098	3.0%	20,670
Capital Outlay	0	1	1	0.0%	0
Extraordinary Lapse	0	-16,327	0	-100.0%	16,327
<b>TOTAL EXPENDITURES</b>	<b>800,655</b>	<b>800,020</b>	<b>913,617</b>	<b>14.2%</b>	<b>113,597</b>

TOTAL DEPARTMENT POSITION CAP	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE
AUTHORIZED POSITIONS			
PART-TIME HOURS			

<b>TOTAL DIVISIONAL EXPENDITURES WITHOUT WEBB AMENDMENT IMPACT</b>					
	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY 08 PERCENT	DOLLAR
PUBLIC DEFENDER	800,655	816,347	913,617	11.9%	97,270
DEPARTMENT TOTAL WITHOUT WEBB AMENDMENT IMPACT	800,655	816,347	913,617	11.9%	97,270

**MAYOR'S PROPOSED FY 09 BUDGET  
PUBLIC DEFENDER  
GENERAL FUND (011)**

---

**BACKGROUND:**

The Public Defender Office is an agency of the State of Florida. Chapter 27.54 of the Florida Statutes requires that the Public Defender's office be provided with such office space, utilities, telephone, custodial, library, transportation, and communication services as may be necessary for the proper and efficient functioning of their offices.

**EXPENDITURES:**

1. Internal Service Charges:
  - The Increase of \$76,600 is the result of the billing for Information Technology services being revised from a per capita basis to a per device basis.
  
2. Extraordinary Lapse:
  - The Extraordinary Lapse refers to the 2% Webb Amendment contingency lapse in the FY 08 Adopted Budget.

**SERVICE LEVEL CHANGES:**

There are no significant service level changes expected for FY 09.

**EMPLOYEE CAP CHANGES:**

The City provides no positions to the Public Defender.

# CITY OF JACKSONVILLE, FLORIDA

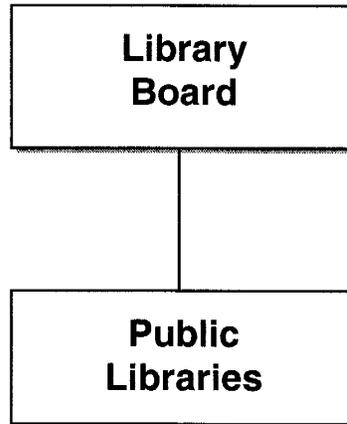
## PUBLIC LIBRARIES

### DEPARTMENT VISION:

To make the Jacksonville Public Library a nationally recognized library system where customers can find professional services, such as reference assistance; useful and accurate information; quality ready, listening, and viewing materials; excellent educational and literacy programming; and free access to electronic technology.

### DEPARTMENT MISSION:

To provide outstanding library services, collection, programs, and facilities, which will expand and enrich our customers' lives.



PUBLIC LIBRARIES  
REVENUE AND EXPENSES - GENERAL FUND GSD

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY 08 PERCENT	FY 08 DOLLAR
<b>REVENUE</b>					
Charges for Services	1,504,718	1,563,700	1,498,125	-4.2%	-65,575
Miscellaneous Revenue	56,906	60,000	55,274	-7.9%	-4,726
<b>TOTAL REVENUE</b>	<b>1,561,624</b>	<b>1,623,700</b>	<b>1,553,399</b>	<b>-4.3%</b>	<b>-70,301</b>
<b>EXPENDITURES</b>					
Salaries	14,906,109	14,955,771	15,139,768	1.2%	183,997
Lapse	0	-616,286	0	-100.0%	616,286
Employer Provided Benefits	3,685,396	3,937,177	3,956,351	0.5%	19,174
Internal Service Charges	2,177,197	3,697,058	4,431,898	19.9%	734,840
Other Operating Expenses	6,351,198	6,930,232	4,321,688	-37.6%	-2,608,544
Library Materials	5,011,609	4,644,672	3,644,672	-21.5%	-1,000,000
Capital Outlay	0	0	1		1
Grants and Aids	19,238	0	0		0
Indirect Cost	2,803,964	5,185,474	6,872,583	32.5%	1,687,109
Extraordinary Lapse	0	-776,581	0	-100.0%	776,581
<b>TOTAL EXPENDITURES</b>	<b>34,954,711</b>	<b>37,957,517</b>	<b>38,366,961</b>	<b>1.1%</b>	<b>409,444</b>
<b>TOTAL DEPARTMENT POSITION CAP</b>					
		FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE	
AUTHORIZED POSITIONS		368	368		
PART-TIME HOURS		197,375	200,975	3,600	
<b>TOTAL DIVISIONAL EXPENDITURES WITHOUT WEBB AMENDMENT IMPACT</b>					
	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY 08 PERCENT	FY 08 DOLLAR
JACKSONVILLE PUBLIC LIBRARIES	34,954,711	38,734,098	38,366,961	-0.9%	-367,137
<b>DEPARTMENT TOTAL WITHOUT WEBB AMENDMENT IMPACT</b>	<b>34,954,711</b>	<b>38,734,098</b>	<b>38,366,961</b>	<b>-0.9%</b>	<b>-367,137</b>

**MAYOR'S PROPOSED FY 09 BUDGET  
JACKSONVILLE PUBLIC LIBRARIES  
GENERAL FUND (011)**

---

**BACKGROUND:**

The Jacksonville Public Library system consists of a main library and twenty regional, community, and neighborhood branch libraries. The system services the needs of Duval County as well as neighboring areas, Baker, Clay, Nassau, and St. Johns Counties.

**REVENUES:**

1. Charges for Services:

- The decrease of \$65,575 represents an overall reduction in revenues collected from internet printing, late fines/fees, returned checks, guest passes, and damaged library materials.

2. Miscellaneous Revenue:

- The \$4,726 decrease is due to a reduction in revenues collected for copy services and plastic book bags.

**EXPENDITURES:**

1. Salaries:

- The increase in salaries reflects raises as provided for in union contract provisions that are in force through FY 09 and modest increases for employees that do not have a bargaining agreement covering salaries for FY 09.

2. Lapse:

- As noted in the Introduction, departments other than the Sheriff in the General Fund and departments in funds that affect the General Fund have a non-departmental lapse for FY 09. The change from FY 08 to FY 09 reflects a realistic attrition that was determined by historical turnover data and a projection of estimated time to hire. In prior years, the lapse has been set at 3% of Salary and Benefits for all divisions.

3. Employer Provided Benefits:

- The increase is primarily due to the increase in salaries and a reallocation of worker's compensation and insurance charges.

4. Internal Service Charges:

- The \$734,480 increase is due mainly to higher IT service charges. The billing for Information Technology services has been revised from a per capita basis to a per device basis.

5. Other Operating Expenses:

- The \$2,608,544 decrease is primarily attributed to reduction in utility charges for electric, water utility service, and chilled water, all of which were reallocated as indirect costs. In addition, a reduction in equipment rental costs is also reflected here.

6. Library Materials:

- One million dollars was removed from library materials and will be somewhat offset with state grant monies.

7. Indirect Cost:

- The \$1,687,109 increase in Indirect Cost represents movement of charges associated with utility services for electricity and water as noted above.

8. Extraordinary Lapse:

- The Extraordinary Lapse refers to the 2% Webb Amendment contingency lapse in the FY 08 Adopted Budget.

**SERVICE LEVEL CHANGES:**

There were no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

There were no changes.

**CITY OF JACKSONVILLE, FLORIDA**

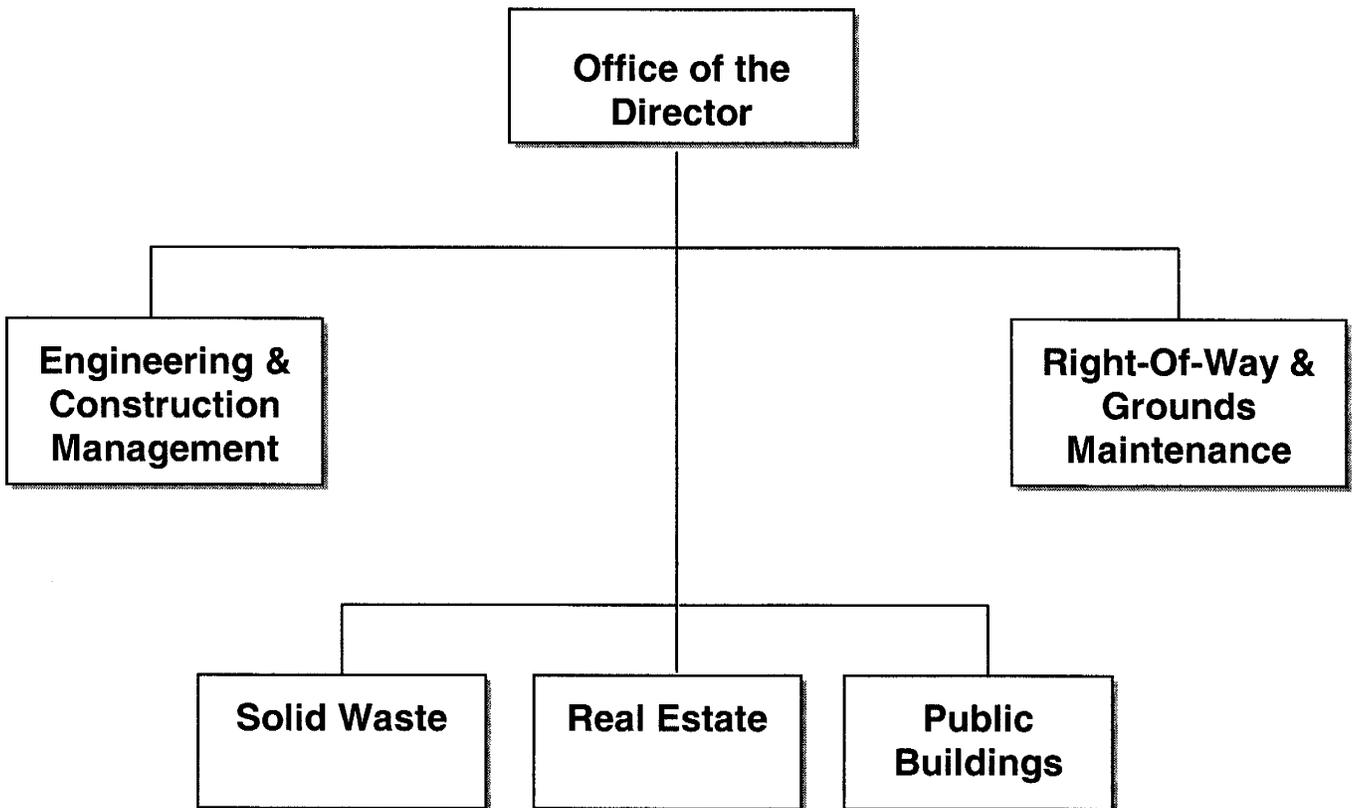
**DEPARTMENT OF PUBLIC WORKS**

**DEPARTMENT VISION:**

We shall continuously provide safe, timely, and cost effective infrastructure improvements to accommodate the growth of our community. We shall utilize the latest technology to reduce costs while increasing productivity. We shall conduct our operations in a manner that is sensitive to the environment.

**DEPARTMENT MISSION:**

To maintain and enhance our City's infrastructure with dependable, professional and willing employees who are committed to excellence in customer service and satisfaction.



PUBLIC WORKS  
 REVENUE AND EXPENSES - GENERAL FUND GSD

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY 08 PERCENT	DOLLAR
<b>REVENUE</b>					
Intergovernmental Revenue	371,250	297,000	297,000	0.0%	0
Charges for Services	5,877,746	7,998,179	7,858,051	-1.8%	-140,128
Miscellaneous Revenue	2,144,830	2,373,426	2,493,675	5.1%	120,249
Other Sources	140,755	0	0		0
<b>TOTAL REVENUE</b>	<b>8,534,581</b>	<b>10,668,605</b>	<b>10,648,726</b>	<b>-0.2%</b>	<b>-19,879</b>
<b>EXPENDITURES</b>					
Salaries	20,586,490	26,152,990	19,976,790	-23.6%	-6,176,200
Lapse	0	-1,168,268	0	-100.0%	1,168,268
Employer Provided Benefits	5,877,420	8,438,238	6,016,397	-28.7%	-2,421,841
Internal Service Charges	6,393,706	9,368,537	7,461,597	-20.4%	-1,906,940
Other Operating Expenses	34,045,179	46,795,080	49,384,228	5.5%	2,589,148
Capital Outlay	1,527,724	2,513,458	2,688,373	7.0%	174,915
Supervision Allocation	-1,647,106	-985,492	-947,681	-3.8%	37,811
Extraordinary Lapse	0	-19,201,658	0	-100.0%	19,201,658
<b>TOTAL EXPENDITURES</b>	<b>66,783,413</b>	<b>71,912,885</b>	<b>84,579,704</b>	<b>17.6%</b>	<b>12,666,819</b>

TOTAL DEPARTMENT POSITION CAP	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE
AUTHORIZED POSITIONS	720	507	-213
PART-TIME HOURS	28,515	28,515	

<b>TOTAL DIVISIONAL EXPENDITURES WITHOUT WEBB AMENDMENT IMPACT</b>					
	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY 08 PERCENT	DOLLAR
ENGINEERING & CONSTRUCTION MGMT DIVISI	4,585,922	4,339,657	4,290,171	-1.1%	-49,486
OFFICE OF THE DIRECTOR	2,918,738	2,086,273	2,168,452	3.9%	82,179
PUBLIC BUILDINGS	23,140,554	32,308,972	37,291,784	15.4%	4,982,812
REAL ESTATE	723,780	1,064,579	866,485	-18.6%	-198,094
R-O-W AND GROUNDS MAINT DIVISION	768,150	48,088,593	37,155,393	-22.7%	-10,933,200
SOLID WASTE	0	3,226,469	2,807,419	-13.0%	-419,050
STREETS & DRAINAGE	23,900,639	0	0		0
TRAFFIC ENGINEERING	10,745,629	0	0		0
<b>DEPARTMENT TOTAL WITHOUT WEBB AMENDMENT IMPACT</b>	<b>66,783,413</b>	<b>91,114,543</b>	<b>84,579,704</b>	<b>-7.2%</b>	<b>-6,534,839</b>

**MAYOR'S PROPOSED FY 09 BUDGET  
PUBLIC WORKS  
GENERAL FUND GSD (011)**

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**BACKGROUND:**

The Public Works Department (General Fund only) consists of the Office of the Director and the following five Divisions: Engineering and Construction Management, Public Buildings, Real Estate, Right of Way and Grounds Maintenance and Solid Waste.

The Engineering and Construction Management Division is responsible for planning and designing public works projects, including facilities that provide water, wastewater, water reclamation, sanitation and solid waste disposal services. The Public Buildings Division provides security, custodial and maintenance services for all public buildings. The Real Estate Division manages the financial aspects of the City's real estate holdings in terms of acquisition, appraisals, disposals, inventories, usage assessments and other related functions. The Right of Way and Grounds Maintenance Division plans, builds and maintains the streets, highways and drainage facilities and their landscapes. The Division also provides and maintains street lighting, traffic signals, traffic control devices, including railroad crossings, and landscaping at public buildings, streets, parks and other public sites. The operations of the Solid Waste Division that are funded by the General Fund provide sanitary services such as the monitoring and collecting of litter and illegal dumping along streets and public rights-of-way.

**REVENUES:**

1. Charges for Services
  - The variance reflected in this category is primarily related to interfund service charges associated with providing engineering services to internal City agencies.
2. Miscellaneous Revenue
  - Revenues within this category include tenant revenue from the Ed Ball Building and reimbursements from the Florida Department of Transportation (FDOT) for the maintenance of traffic signals and street lights.

**EXPENDITURES:**

1. Salaries and Employer-Provided Benefits
  - The reduction in this category is directly connected to the net reduction of 213 budgeted positions. The majority of these positions (199) were transferred to the Stormwater Utility from Right-Of-Way and Grounds Maintenance. Other contributing factors to the decrease includes the deletion of 13 vacant positions identified as part of the lapse true-up reduction, plus one (1) net position lost resulting from further implementation of the City's reorganization.
2. Lapse
  - As noted in the Introduction, departments other than the Sheriff in the General Fund and departments in funds that affect the General Fund have a non-departmental lapse for FY 09. The change from FY 08 to FY 09 reflects a

realistic attrition that was determined by historical turnover data and a projection of estimated time to hire. In prior years, the lapse has been set at 3% of Salary and Benefits for all divisions.

3. Internal Service Charges

- The billing for Information Technology services has been revised from a per capita basis to a per device basis, which contributed to 30.9% in the overall internal service category reduction (\$1,906,940)
- The other driver behind the decrease in the Fleet internal service charges resulted from the transfer of vehicles to support the Stormwater Utility.

4. Other Operating Expenses

- The 5.5% increase in this category is primarily attributable to increases associated with the Public Buildings Division relative to higher utility costs, rent associated with completion of the Haverty’s Building, and higher guard service costs due to increased utilization.

5. Capital Outlay

- The 7% increase in this category is attributable to retrofitting controls for the Pre-Trial Detention facility, signage and overhangs for City facilities.

6. Extraordinary Lapse

- Extraordinary lapse in FY 08 included the 2% Webb Amendment and an amount equivalent to the revenues budgeted for the Franchise Fee that was approved in November 2007.

**SERVICE LEVEL CHANGES:**

Public Buildings Division responsibilities will increase with the opening of a new City office facility (Haverty’s Building).

**EMPLOYEE CAP CHANGES:**

	FY 08 Original	Increase / Decrease	FY 09 Proposed
Authorized Positions	720	-213	507
Part-Time Hours	28,515	-0-	28,515

The 213 net decrease in the Employee Cap is reflective of the following:

- 199 positions in the Right-Of-Way and Grounds Maintenance Division transferred to the Stormwater Utility.
- 13 vacant positions deleted as part of the lapse true-up reduction.
- 1 overall net position decrease resulting from further implementation of the City’s reorganization.

# CITY OF JACKSONVILLE, FLORIDA

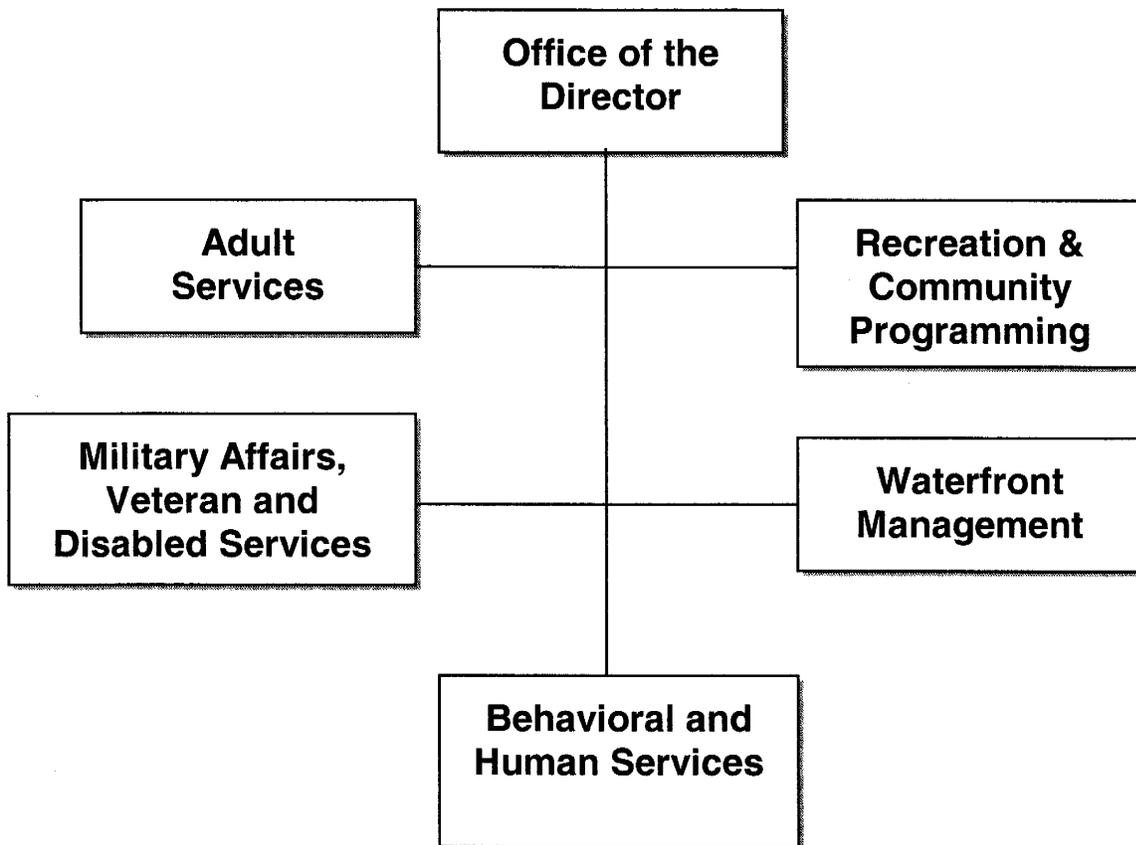
## DEPARTMENT OF RECREATION & COMMUNITY SERVICES

### DEPARTMENT VISION:

Enriching lives through quality parks and programs while building strong families and healthy communities.

### DEPARTMENT MISSION:

To enrich the quality of life in Jacksonville by providing recreational opportunities for all residents and to administer programs and services that meet the basic needs of the most vulnerable people in our community.



RECREATION & COMMUNITY SERVICES  
 REVENUE AND EXPENSES - GENERAL FUND GSD

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY 08 PERCENT	DOLLAR
<b>REVENUE</b>					
Charges for Services	0	216,140	224,776	4.0%	8,636
Miscellaneous Revenue	0	1,126,929	1,115,337	-1.0%	-11,592
<b>TOTAL REVENUE</b>	<b>0</b>	<b>1,343,069</b>	<b>1,340,113</b>	<b>-0.2%</b>	<b>-2,956</b>
<b>EXPENDITURES</b>					
Salaries	0	11,231,010	11,295,408	0.6%	64,398
Lapse	0	-372,527	0	-100.0%	372,527
Employer Provided Benefits	0	2,721,291	2,587,399	-4.9%	-133,892
Internal Service Charges	0	2,724,859	3,232,159	18.6%	507,300
Other Operating Expenses	0	25,582,837	27,019,362	5.6%	1,436,525
Capital Outlay	0	11	11	0.0%	0
Grants and Aids	0	8,526,075	8,851,525	3.8%	325,450
Extraordinary Lapse	0	-1,022,315	0	-100.0%	1,022,315
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>49,391,241</b>	<b>52,985,864</b>	<b>7.3%</b>	<b>3,594,623</b>

TOTAL DEPARTMENT POSITION CAP	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE
AUTHORIZED POSITIONS	224	220	-4
PART-TIME HOURS	292,294	244,639	-47,655

TOTAL DIVISIONAL EXPENDITURES WITHOUT WEBB AMENDMENT IMPACT

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY 08 PERCENT	DOLLAR
ADULT SERVICES DIVISION	0	0	5,532,500		5,532,500
BEHAVIORAL & HUMAN SERVICES DIVISION	0	21,023,233	22,199,314	5.6%	1,176,081
MILITARY AFFAIRS, VETERAN & DISABLED SV	0	1,054,956	1,241,564	17.7%	186,608
OFFICE OF DIRECTOR	0	17,946,693	15,193,501	-15.3%	-2,753,192
REC. & COMMUNITY PROGRAMMING DIVISION	0	8,785,312	7,118,310	-19.0%	-1,667,002
WATERFRONT MGMT & PROGRAMMING	0	1,603,362	1,700,675	6.1%	97,313
<b>DEPARTMENT TOTAL WITHOUT WEBB AMENDMENT IMPACT</b>	<b>0</b>	<b>50,413,556</b>	<b>52,985,864</b>	<b>5.1%</b>	<b>2,572,308</b>

AGRICULTURE  
 REVENUE AND EXPENSES - GENERAL FUND GSD

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY 08 PERCENT	DOLLAR
<b>REVENUE</b>					
Charges for Services	8,926	0	0		0
<b>TOTAL REVENUE</b>	<b>8,926</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>EXPENDITURES</b>					
Salaries	469,179	0	0		0
Employer Provided Benefits	107,240	0	0		0
Internal Service Charges	189,685	0	0		0
Other Operating Expenses	625,943	0	0		0
Grants and Aids	118,776	0	0		0
<b>TOTAL EXPENDITURES</b>	<b>1,510,824</b>	<b>0</b>	<b>0</b>		<b>0</b>

TOTAL DEPARTMENT POSITION CAP	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE
AUTHORIZED POSITIONS			
PART-TIME HOURS			

TOTAL DIVISIONAL EXPENDITURES WITHOUT WEBB AMENDMENT IMPACT					
	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY 08 PERCENT	DOLLAR
4 H PROGRAM	296,299	0	0		0
CANNING CENTER	59,591	0	0		0
FAMILY AND CONSUMER SCIENCE	250,454	0	0		0
OFFICE OF DIRECTOR	904,480	0	0		0
<b>DEPARTMENT TOTAL WITHOUT WEBB AMENDMENT IMPACT</b>	<b>1,510,824</b>	<b>0</b>	<b>0</b>		<b>0</b>

COMMUNITY SERVICES  
 REVENUE AND EXPENSES - GENERAL FUND GSD

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY 08	
				PERCENT	DOLLAR
<b>REVENUE</b>					
Miscellaneous Revenue	403,622	0	0		0
<b>TOTAL REVENUE</b>	<b>403,622</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>EXPENDITURES</b>					
Salaries	5,515,308	0	0		0
Employer Provided Benefits	1,612,605	0	0		0
Internal Service Charges	1,480,218	0	0		0
Other Operating Expenses	19,350,379	0	0		0
Capital Outlay	128,605	0	0		0
Grants and Aids	7,138,346	0	0		0
<b>TOTAL EXPENDITURES</b>	<b>35,225,461</b>	<b>0</b>	<b>0</b>		<b>0</b>

TOTAL DEPARTMENT POSITION CAP	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE
AUTHORIZED POSITIONS			
PART-TIME HOURS			

TOTAL DIVISIONAL EXPENDITURES WITHOUT WEBB AMENDMENT IMPACT

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY 08	
				PERCENT	DOLLAR
ADULT HUMAN SERVICES	7,889,370	0	0		0
CONSUMER AFFAIRS DIVISION	178,175	0	0		0
DIRECTOR OF COMMUNITY SERVICES	2,218,857	0	0		0
DISABLED SERVICES	516,531	0	0		0
MENTAL HEALTH & WELFARE	21,209,857	0	0		0
VETERANS SERVICES	1,293,394	0	0		0
VICTIM SERVICES	1,919,277	0	0		0
<b>DEPARTMENT TOTAL WITHOUT WEBB AMENDMENT IMPACT</b>	<b>35,225,461</b>	<b>0</b>	<b>0</b>		<b>0</b>

PARKS, RECR., ENT. & CONSERVATION  
 REVENUE AND EXPENSES - GENERAL FUND GSD

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY 08 PERCENT	DOLLAR
<b>REVENUE</b>					
Charges for Services	218,962	0	0		0
Miscellaneous Revenue	919,389	0	0		0
<b>TOTAL REVENUE</b>	<b>1,138,351</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>EXPENDITURES</b>					
Salaries	12,140,203	0	0		0
Employer Provided Benefits	3,243,658	0	0		0
Internal Service Charges	2,871,483	0	0		0
Other Operating Expenses	10,758,181	0	0		0
Capital Outlay	192,261	0	0		0
Grants and Aids	1,814,827	0	0		0
Supervision Allocation	-49,218	0	0		0
<b>TOTAL EXPENDITURES</b>	<b>30,971,396</b>	<b>0</b>	<b>0</b>		<b>0</b>

TOTAL DEPARTMENT POSITION CAP	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE
AUTHORIZED POSITIONS			
PART-TIME HOURS			

TOTAL DIVISIONAL EXPENDITURES WITHOUT WEBB AMENDMENT IMPACT

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY 08 PERCENT	DOLLAR
OFFICE OF THE DIRECTOR	4,422,863	0	0		0
PARK DEVELOPMENT DIVISION	545,163	0	0		0
PARK MAINTENANCE	14,166,053	0	0		0
PRESERVATION PROJECTS	954,299	0	0		0
RECREATION PROGRAMS DIVISION	7,002,358	0	0		0
SPECIAL EVENTS DIVISION	3,880,660	0	0		0
<b>DEPARTMENT TOTAL</b>	<b>30,971,396</b>	<b>0</b>	<b>0</b>		<b>0</b>
WITHOUT WEBB AMENDMENT IMPACT					

**MAYOR'S PROPOSED FY 09 BUDGET  
RECREATION & COMMUNITY SERVICES  
GENERAL FUND (011)**

---

**BACKGROUND:**

The Department of Recreation & Community Services is comprised of six divisions. The six divisions are Adult Services, Behavioral and Human Services, Office of the Director, Recreation and Community Programming, Waterfront Management, and Military Affairs, Veteran and Disabled Services.

The Office of the Director includes the Cooperative Extension Office, Grant Compliance, the Office of Special Events, and the Ritz Theatre.

The Recreation and Community Services Department is responsible for providing many human and social services to the City of Jacksonville, including but not limited to being responsible for city parks, preserves, entertainment venues, pools, marinas, waterfront facilities, and programs targeted specifically toward seniors, victims of crimes, veterans, and the disabled.

**REVENUES:**

1. Charges for Services:

- The increase of \$8,636 is primarily due to additional revenues collected from technical support services offered from the Ritz Theatre.

2. Miscellaneous Revenue:

- The \$11,592 decrease is primarily a result of declining profits associated with the Jacksonville Jazz Festival (special events) and the movement of money collected from Metropolitan Park docks slips rentals to a separate trust fund, the Metropolitan Park Trust Fund.

**EXPENDITURES:**

1. Salaries:

- The increase in salaries reflects raises as provided for in union contract provisions that are in force through FY 09 and modest increases for employees that do not have a bargaining agreement covering salaries for FY 09. Three positions were deleted from the budget, which also had an impact on total salaries.

2. Lapse:

- As noted in the Introduction, departments other than the Sheriff in the General Fund and departments in funds that affect the General Fund have a non-departmental lapse for FY 09. The change from FY 08 to FY 09 reflects a realistic attrition that was determined by historical turnover data and a projection of estimated time to hire. In prior years, the lapse has been set at 3% of Salary and Benefits for all divisions.

3. Employer Provided Benefits:

- The reduction is primarily due to a reduction in staff and a reallocation of worker's compensation and insurance charges.

4. Internal Service Charges:

- The \$507,300 increase is due to the spread of the allocation of internal service charges. The billing for Information Technology services has been revised from a per capita basis to a per device basis.

5. Other Operating Expenses:

- The \$1,436,525 increase is primarily a result of additional costs associated with state mandated programs including Medicaid (Inpatient and Nursing Home) and indigent burial. The expenditures for these programs are accounted for in the Behavioral & Human Services Division of the Recreation & Community Services budget.

6. Grants and Aids:

- The increase in grants and aids is due to an increased cost of \$325,450 associated with the Jacksonville Senior Services Program.

7. Extraordinary Lapse:

- The Extraordinary Lapse refers to the 2% Webb Amendment contingency lapse in the FY 08 Adopted Budget.

**SERVICE LEVEL CHANGES:**

There were no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

Authorized positions decreased by a net of 4 positions.

# CITY OF JACKSONVILLE, FLORIDA

STATE ATTORNEY
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**DEPARTMENT VISION:**

In addition to seeking justice in all crimes, we will continue to emphasize programs that deter juvenile misconduct and prosecutions that punish repeat and violent juvenile behavior. In other areas of prosecution, our special assault and repeat offender division will continue to be featured along with a new specialized unit that deals with gun violence.

**DEPARTMENT MISSION:**

The State Attorney shall appear in the circuit and county courts within his/her judicial circuit and prosecute or defend on behalf of the state all suits, applications, or motions, civil or criminal, in which the state is a party.

STATE ATTORNEY  
 REVENUE AND EXPENSES - GENERAL FUND GSD

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY 08	
				PERCENT	DOLLAR
<b>EXPENDITURES</b>					
Internal Service Charges	278,762	283,553	400,892	41.4%	117,339
Other Operating Expenses	387,011	220,478	222,081	0.7%	1,603
Capital Outlay	0	1	1	0.0%	0
Extraordinary Lapse	0	-10,081	0	-100.0%	10,081
<b>TOTAL EXPENDITURES</b>	<b>665,773</b>	<b>493,951</b>	<b>622,974</b>	<b>26.1%</b>	<b>129,023</b>

TOTAL DEPARTMENT POSITION CAP	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE
AUTHORIZED POSITIONS			
PART-TIME HOURS			

TOTAL DIVISIONAL EXPENDITURES WITHOUT WEBB AMENDMENT IMPACT

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY 08	
				PERCENT	DOLLAR
STATE ATTORNEY	665,773	504,032	622,974	23.6%	118,942
DEPARTMENT TOTAL WITHOUT WEBB AMENDMENT IMPACT	665,773	504,032	622,974	23.6%	118,942

**MAYOR'S PROPOSED FY 09 BUDGET  
STATE ATTORNEY  
GENERAL FUND (011)**

**BACKGROUND:**

Chapter 27.34 of the Florida Statutes requires the City of Jacksonville to provide the State Attorney with office space, utilities, telephone services, custodial services, library services, transportation services, and communication services as may be necessary for the proper and efficient functioning of their offices.

**REVENUES:**

There are no revenues in the General Fund.

**EXPENDITURES:**

1. Internal Service Charges:

- The net increase of \$117,339 in the internal services budgeted line items is due to increased charges for various communication services. In addition, there is an increase in IT costs due to revisions in the billing for Information Technology services from a per capita basis to a per device basis.

2. Other Operating Expenses:

- There was a net increase of \$1,603 in Rentals.

3. Extraordinary Lapse:

- The Extraordinary Lapse refers to the 2% Webb Amendment contingency lapse in the FY 08 Adopted Budget.

**SERVICE LEVEL CHANGES:**

There were no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

N/A

# CITY OF JACKSONVILLE, FLORIDA

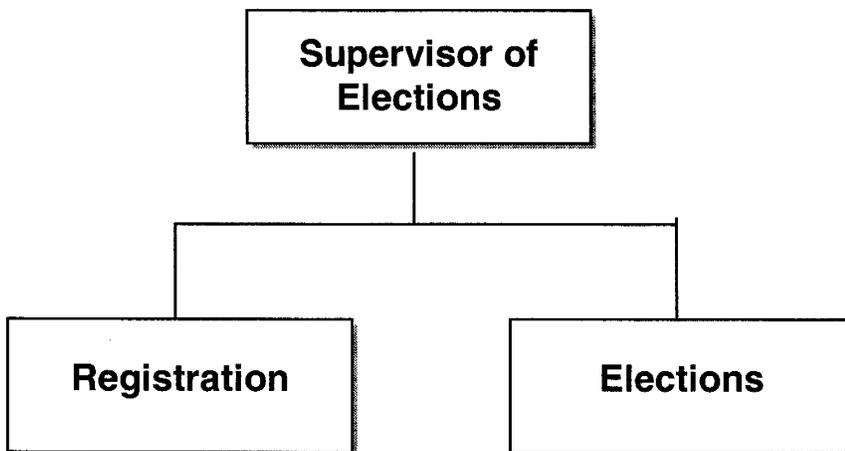
## SUPERVISOR OF ELECTIONS

### DEPARTMENT VISION:

To provide an accessible, convenient, and efficient registration and voting environment, so as to encourage an ever increasing citizen awareness of and participation in the electoral process.

### DEPARTMENT MISSION:

To conduct state and local elections of the citizens of Duval County in accordance with the election laws of the State of Florida. To provide superior election services to the citizens of Duval County by providing the information, education and technology needed for fair elections and for the public to become effective and empowered voter.



SUPERVISOR OF ELECTIONS  
 REVENUE AND EXPENSES - GENERAL FUND GSD

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY 08 PERCENT	DOLLAR
<b>REVENUE</b>					
Miscellaneous Revenue	147,413	30,000	30,000	0.0%	0
Other Sources	897,502	0	0		0
<b>TOTAL REVENUE</b>	<b>1,044,915</b>	<b>30,000</b>	<b>30,000</b>	<b>0.0%</b>	<b>0</b>
<b>EXPENDITURES</b>					
Salaries	4,588,963	3,337,398	3,183,498	-4.6%	-153,900
Lapse	0	-63,922	0	-100.0%	63,922
Employer Provided Benefits	423,955	571,459	464,508	-18.7%	-106,951
Internal Service Charges	836,887	955,905	1,552,081	62.4%	596,176
Other Operating Expenses	3,141,354	3,165,687	2,804,426	-11.4%	-361,261
Capital Outlay	897,502	199,207	1	-100.0%	-199,206
Grants and Aids	0	21,212	0	-100.0%	-21,212
Extraordinary Lapse	0	-163,936	0	-100.0%	163,936
<b>TOTAL EXPENDITURES</b>	<b>9,888,661</b>	<b>8,023,010</b>	<b>8,004,514</b>	<b>-0.2%</b>	<b>-18,496</b>

TOTAL DEPARTMENT POSITION CAP	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE
AUTHORIZED POSITIONS	34	35	1
PART-TIME HOURS	187,905	57,520	-130,385

TOTAL DIVISIONAL EXPENDITURES WITHOUT WEBB AMENDMENT IMPACT	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY 08 PERCENT	DOLLAR
ELECTIONS	6,515,008	4,890,078	3,747,472	-23.4%	-1,142,606
REGISTRATION	3,373,653	3,296,868	4,257,042	29.1%	960,174
<b>DEPARTMENT TOTAL WITHOUT WEBB AMENDMENT IMPACT</b>	<b>9,888,661</b>	<b>8,186,946</b>	<b>8,004,514</b>	<b>-2.2%</b>	<b>-182,432</b>

**MAYOR'S PROPOSED FY 09 BUDGET  
SUPERVISOR OF ELECTIONS  
GENERAL FUND (011)**

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**BACKGROUND:**

During the FY 09, one election is scheduled to occur, compared to two elections in FY 08. This one election is the General Presidential Election.

**REVENUES:**

There were no changes in revenues from the previous year.

**EXPENDITURES:**

1. Salaries:
  - The reduction is mainly due to a decrease of \$248,417 in part time salaries due to the fewer number of elections.
  
2. Lapse:
  - As noted in the introduction, departments other than the Sheriff in the General Fund and departments in funds that affect the General Fund have a non-departmental lapse for FY09. The change from FY 08 to FY 09 reflects attrition that was determined by historical turnover data and a projection of estimated time to hire. In prior years, the lapse has been set at 3% of salary and Benefits for all divisions.
  
3. Employer Provided Benefits:
  - Employee benefits decreased mainly due to insurance and workers' compensation.
  
4. Internal Service Charges:
  - The net increase of \$596,176 in this area is mostly due to increased Banking fund charges related to the purchase of new voting equipment in FY08.
  
5. Other Operating Expenses:
  - The decreases in operating expenditures are the result of a decrease of elections from two to one.
  
6. Capital Outlay:
  - The department didn't request capital funds for FY 09.
  
7. Grants and Aids:
  - The reduction reflects a decrease of \$21,212 for the HAVA grant.

8. Extraordinary Lapse:

- The Extraordinary Lapse refers to the 2% Webb Amendment contingency lapse in the FY 08 Adopted Budget.

**SERVICE LEVEL CHANGES:**

There were no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:** The FY 09 budget will add 1 position to the department and a decrease in part time hours by 130,385 due to a decrease of elections from two to one.



MOSQUITO CONTROL STATE 1  
 SUBFUND -- 012

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY08 PERCENT	DOLLAR
<b>REVENUE</b>					
<b>ENVIRONMENTAL &amp; COMPLIANCE</b>					
Intergovernmental Revenue	37,000	37,000	35,000	-5.4%	-2,000
Miscellaneous Revenue	27,126	21,953	35,000	59.4%	13,047
Transfers from Fund Balance	148,833	0	0		0
	<u>212,959</u>	<u>58,953</u>	<u>70,000</u>	<u>18.7%</u>	<u>11,047</u>
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	10,448	0	8,461		8,461
Transfers from Fund Balance	76,715	89,013	201,999	126.9%	112,986
	<u>87,163</u>	<u>89,013</u>	<u>210,460</u>	<u>136.4%</u>	<u>121,447</u>
<b>TOTAL REVENUE</b>	<b>300,123</b>	<b>147,966</b>	<b>280,460</b>	<b>89.5%</b>	<b>132,494</b>
<b>EXPENDITURES</b>					
<b>ENVIRONMENTAL &amp; COMPLIANCE</b>					
Salaries	3,710	21,006	20,774	-1.1%	-232
Employer Provided Benefits	409	7,604	7,270	-4.4%	-334
Other Operating Expenses	3,529	119,356	220,979	85.1%	101,623
Capital Outlay	0	0	31,437		31,437
	<u>7,648</u>	<u>147,966</u>	<u>280,460</u>	<u>89.5%</u>	<u>132,494</u>
<b>TOTAL EXPENDITURES</b>	<b>7,648</b>	<b>147,966</b>	<b>280,460</b>	<b>89.5%</b>	<b>132,494</b>

TOTAL SUBFUND POSITION CAP

	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE
AUTHORIZED POSITIONS	1	1	
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 09 BUDGET  
ENVIRONMENTAL & COMPLIANCE  
MOSQUITO CONTROL STATE 1 (012)**

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**BACKGROUND:**

The Mayor's recommended budget for FY 09 for the Mosquito Control Division will continue to support efforts to control the population of mosquitoes and help reduce mosquito born illnesses in Duval County.

**REVENUES:**

1. Intergovernmental Revenue:

- The decrease in Intergovernmental Revenue of \$2,000 is attributed to a reduction in the state financial assistance authorized by Florida Statute 388 to help control mosquitoes and other arthropods.

2. Miscellaneous Revenue:

- Increases in revenues result from fee enhancements, reimbursement for the Sentinel Chicken Program and rebates and reimbursements for aerial spraying.

3. Other Sources:

- Other Sources increased by \$114,000 due to a transfer from the fund balance reserves to cover additional expenses in FY 09.

**EXPENDITURES:**

1. Salaries:

- There is one position associated with this fund. The budget for the position remained steady.

2. Employer Benefits:

- The net decrease is due primarily to a decrease in the Workers' Compensation allocation as the result of changes in how these costs are allocated.

3. Other Operating Expenses:

- The increase in operating expenditures is mainly due to increased costs for aerial sprayer maintenance and other related supplies.

**SERVICE LEVEL CHANGES:**

There are no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

There are no changes to the employee cap (1 position).

**CITY OF JACKSONVILLE, FLORIDA**

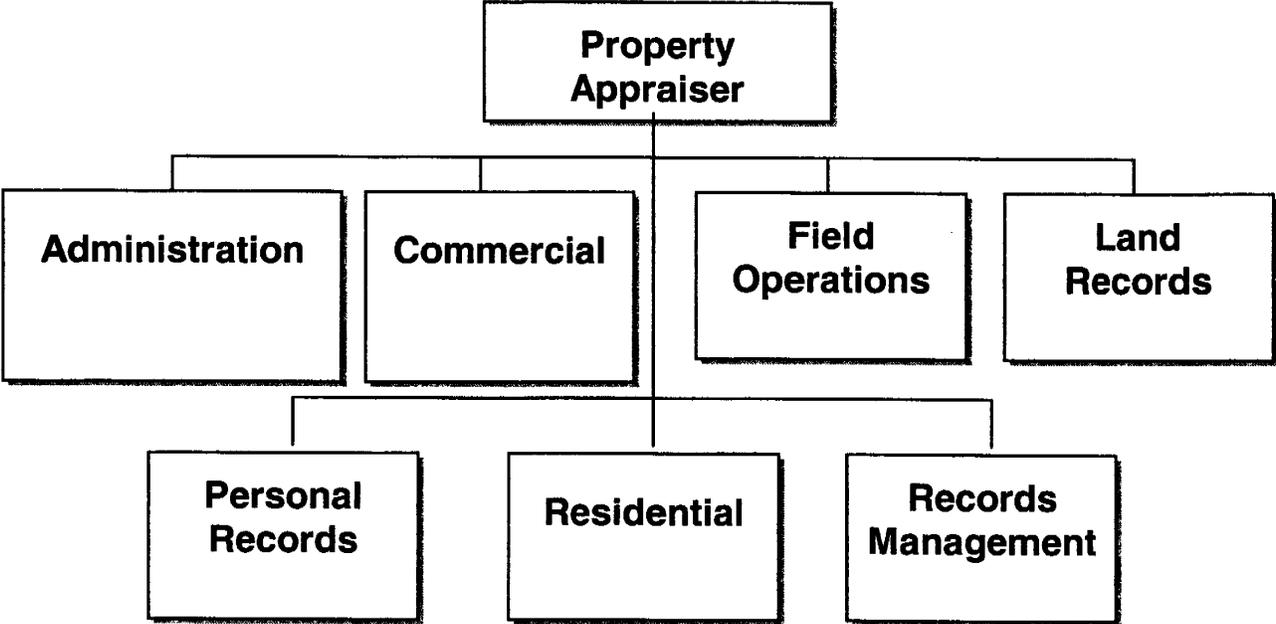
**PROPERTY APPRAISER**

**DEPARTMENT VISION:**

To earn the public's trust by being among the best Property Appraisers' Offices in the State of Florida.

**DEPARTMENT MISSION:**

Fairly and accurately assess property as required by law.  
Educate property owners about our process, forms, and appraisals.  
Support our employees by using best practices and deploying new technology to the greatest extent possible.



PROPERTY APPRAISER  
SUBFUND -- 015

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY08 PERCENT	DOLLAR
<b>REVENUE</b>					
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Charges for Services	255,695	256,390	349,038	36.1%	92,648
Miscellaneous Revenue	71,774	87,161	68,037	-21.9%	-19,124
	<u>327,469</u>	<u>343,551</u>	<u>417,075</u>	21.4%	73,524
<b>PROPERTY APPRAISER</b>					
Miscellaneous Revenue	-150	0	0		0
Other Sources	17,502	0	0		0
	<u>17,352</u>	<u>0</u>	<u>0</u>		<u>0</u>
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Other Sources	9,136,236	8,951,810	8,935,449	-0.2%	-16,361
	<u>9,136,236</u>	<u>8,951,810</u>	<u>8,935,449</u>	-0.2%	<u>-16,361</u>
<b>TOTAL REVENUE</b>	<b>9,481,057</b>	<b>9,295,361</b>	<b>9,352,524</b>	<b>0.6%</b>	<b>57,163</b>
<b>EXPENDITURES</b>					
<b>PROPERTY APPRAISER</b>					
Salaries	5,452,517	5,694,650	5,793,378	1.7%	98,728
Employer Provided Benefits	1,441,061	1,565,531	1,596,779	2.0%	31,248
Internal Service Charges	1,050,141	1,048,060	992,510	-5.3%	-55,550
Other Operating Expenses	1,028,240	987,119	969,856	-1.7%	-17,263
Capital Outlay	164,564	1	1	0.0%	0
	<u>9,136,524</u>	<u>9,295,361</u>	<u>9,352,524</u>	0.6%	<u>57,163</u>
<b>TOTAL EXPENDITURES</b>	<b>9,136,524</b>	<b>9,295,361</b>	<b>9,352,524</b>	<b>0.6%</b>	<b>57,163</b>

TOTAL SUBFUND POSITION CAP

	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE
AUTHORIZED POSITIONS	128	128	0
PART-TIME HOURS	4,160	4,160	

**MAYOR'S PROPOSED FY 09 BUDGET  
PROPERTY APPRAISER  
PROPERTY APPRAISER 015**

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**BACKGROUND:**

The Property Appraiser is a constitutional officer within the consolidated City of Jacksonville. AS established in Article 10 of the Jacksonville Charter, the Property Appraiser is responsible for assessing all real and personal property in Duval County. The Property appraiser's Office is governed by the Florida Statutes and the Jacksonville Municipal Code. Pursuant to Section 193.1142 of the Florida Statutes, the Department of Revenue is responsible for reviewing and approving the Property Appraiser's assessment roll on a yearly basis. However, funding for the Property Appraiser's Office is mainly through a General Fund Contribution.

The Property Appraiser's Office is divided into seven departments, which include Residential, Commercial, Land Records, Personal Records, Field Operations, Administration and Records Management.

**REVENUES:**

1. Charges for Services:

- The largest increase is for a new revenue of \$80,000 for community development districts. This new fee is the Property Appraiser's Office performing services related to community association dues and non ad-valorem assessments.

2. Miscellaneous Revenue:

- There was a decrease in Investment Pool Earnings of \$19,124.

3. Transfers-Non Departmental:

- The decrease of \$16,361 is a reduction in the contribution from the General Fund.

**EXPENDITURES:**

1. Salaries:

- The increase in salaries reflects raises as provided for in union contract provisions that are in force through FY 09 and modest increases for employees that do not have a bargaining agreement covering salaries for FY 09. Part-time dollars decreased slightly.

2. Lapse:

- There is no lapse for the Property Appraiser.

3. Employer Provided Benefits:

- Employee benefits increased slightly, mainly due to changes in the Workers' Compensation allocation. The increase is due primarily to an increase in the Workers' Compensation allocation as the result of changes in how these costs are allocated.

4. Internal Service Charges:

- The net decrease is mainly due to lower debt service charges for the Banking Fund.

5. Other Operating Expenses:

- There was a slight decrease of \$17,263 in various budgetary line items.

**SERVICE LEVEL CHANGES:**

There were no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

There was no change in the cap.

# CITY OF JACKSONVILLE, FLORIDA

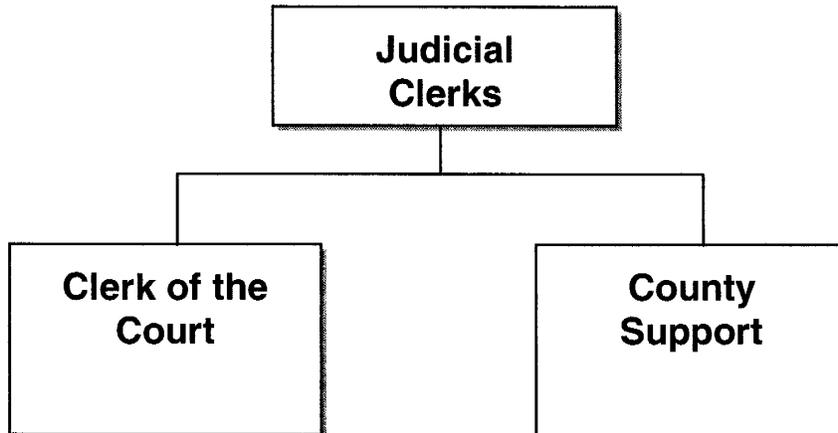
## JUDICIAL - CLERKS

### DEPARTMENT VISION:

The Clerk of the Circuit Court of Duval County will be a leader in providing assistance, expertise and benefit those having business with the Clerk's Office. The Clerk's Office will utilize proven and emerging technology to provide efficient service, emphasizing professionalism, timeliness and courtesy. Our goal is to achieve a customer satisfaction culture, striving for excellence in all areas of the Clerk's Office.

### DEPARTMENT MISSION:

The Clerk of the Circuit Court is a constitutional office established pursuant to Article 5, Section 16 of the Constitution of the State of Florida. The historical functions of Clerk's Office are to maintain court records, attend court sessions process civil and criminal court cases, receive and disburse monies for fines, court costs, forfeitures, fees service charges, alimony, child support and victim restitution. The Clerk serves as recorder of the public record in the county. The Clerk performs functions mandated by the Constitution of the State of Florida, the Florida Statutes, and the Ordinances of the City of Jacksonville which include but are not limited to the issuance of marriage licenses, processing tax deeds, fine, forfeiture and bond collections in misdemeanor and felony cases, and management of the Domestic Relations Depository and Traffic Violations Bureau. The Clerk provides professional support to the judiciary, legal, financial and public communities in the performance of enumerated constitutional duties.



CLERK OF THE COURT  
SUBFUND -- 016

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY08 PERCENT	DOLLAR
<b>REVENUE</b>					
<b>CLERK OF THE COURTS</b>					
Charges for Services	6,771,192	6,816,147	5,027,163	-26.2%	-1,788,984
Miscellaneous Revenue	906	0	20,000		20,000
	<u>6,772,098</u>	<u>6,816,147</u>	<u>5,047,163</u>	<u>-26.0%</u>	<u>-1,768,984</u>
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	14,513	40,000	39,112	-2.2%	-888
	<u>14,513</u>	<u>40,000</u>	<u>39,112</u>	<u>-2.2%</u>	<u>-888</u>
<b>TOTAL REVENUE</b>	<b>6,786,611</b>	<b>6,856,147</b>	<b>5,086,275</b>	<b>-25.8%</b>	<b>-1,769,872</b>
<b>EXPENDITURES</b>					
<b>CLERK OF THE COURTS</b>					
Salaries	1,293,726	1,484,015	1,517,217	2.2%	33,202
Employer Provided Benefits	501,692	462,560	424,739	-8.2%	-37,821
Internal Service Charges	423,153	468,886	690,108	47.2%	221,222
Other Operating Expenses	572,254	806,351	616,815	-23.5%	-189,536
Capital Outlay	1,850	1	1	0.0%	0
Supervision Allocation	0	539,000	516,000	-4.3%	-23,000
Indirect Cost	826,798	729,848	684,564	-6.2%	-45,284
	<u>3,619,472</u>	<u>4,490,661</u>	<u>4,449,444</u>	<u>-0.9%</u>	<u>-41,217</u>
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Transfers	3,119,360	2,365,486	636,831	-73.1%	-1,728,655
	<u>3,119,360</u>	<u>2,365,486</u>	<u>636,831</u>	<u>-73.1%</u>	<u>-1,728,655</u>
<b>TOTAL EXPENDITURES</b>	<b>6,738,832</b>	<b>6,856,147</b>	<b>5,086,275</b>	<b>-25.8%</b>	<b>-1,769,872</b>

TOTAL SUBFUND POSITION CAP

	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE
AUTHORIZED POSITIONS	41	41	
PART-TIME HOURS	13,480	13,480	

**MAYOR'S PROPOSED FY 09 BUDGET  
CLERK OF THE COURT  
CLERK OF THE COURT (016)**

---

**BACKGROUND:**

Pursuant to Article 5 of the of the Florida Constitution and Section 28 of the Florida Statutes, the Clerk of the Circuit Court is the official recorder of all instruments that may, by law, be recorded in the county. Examples of these instruments included deeds, marriage licenses, documentary stamps, etc. A fee of \$10 for the first page and \$8.50 for each additional page is charged each time a document is recorded with the Clerk of the Court.

The County side of the Clerk (S/F 016) receives \$5.00 for the first page and \$4.00 for each additional page. The rest of the fee goes into various other accounts.

**REVENUES:**

1. Charges for Services:

- Revenues budgeted at \$5,086,275 are a result of fees for filing documents that the Clerk collects and remits to the City; these revenues are calculated based on \$5.00 per page for a single page and \$4.00 per page thereafter, per F.S. 28.24. In addition to Recording Fees, the other revenues collected by the Clerk include Documentary Stamps, Marriage Licenses and Intangible Tax Commissions. The current projections show Recording Fees down by \$1,155,896 and Documentary Stamps down by \$634,903.

2. Miscellaneous Revenue

- There is an increase in miscellaneous sales and charges for \$20,000 under the Clerk's revenues. In the City-Wide activities, a slight drop in interest income accounts for the decrease.

**EXPENDITURES:**

1. Salaries:

- Overall salaries reflect raises as provided for in union contract provisions that are in force through FY 09 and modest increases for employees that do not have a bargaining agreement covering salaries for FY 09.

2. Employer Provided Benefits:

- Employee benefits decreased by \$37,821 due to a reduction in Workers' Compensation costs. The decrease is due primarily to a decrease in the Workers' Compensation allocation as a result of changes in how these costs are allocated.

3. Internal Service Charges:

- The increase of \$221,222 is mainly due to an increase in ITD charges for document storage services.

4. Other Operating Expenses:

- The decrease in this area is mainly due to moving the expenses for document storage noted above from Other Operating Expenses to Internal Service Charges.

5. Transfers:

- The transfer of excess revenues over expenses to the General Fund was decreased by \$1,728,655. This is the result of a decrease in Recording Fee and Documentary Stamp revenue.

**SERVICE LEVEL CHANGES:**

There were no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

There was no change in the cap.

# CITY OF JACKSONVILLE, FLORIDA

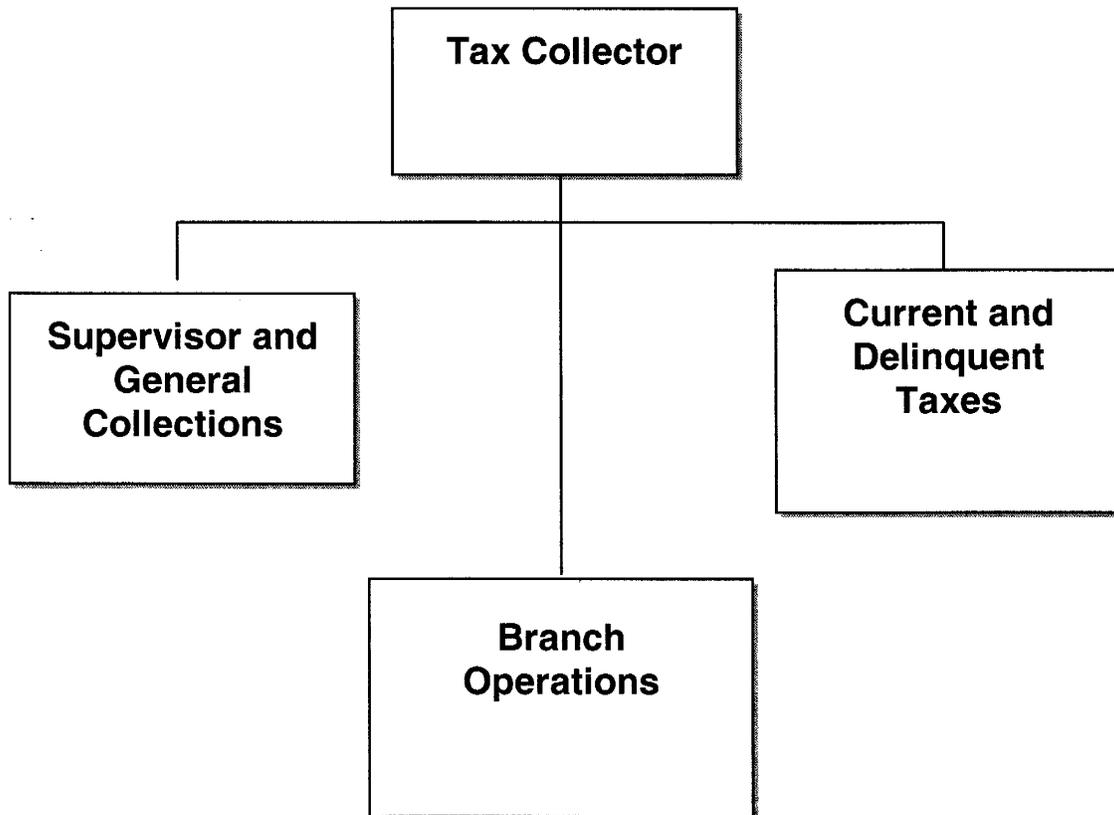
## TAX COLLECTOR

**DEPARTMENT VISION:**

The vision of the Duval County Tax Collector's Office is the achievement of a high level of customer service through a well-trained staff and modern collection techniques.

**DEPARTMENT MISSION:**

The mission of the Duval County Tax Collector's Office is to provide governmental services through the collection and distribution of taxes, fees and service charges, as required by local ordinance and state statute. These services will be provided to customers in the most courteous, effective and cost-efficient method possible.



TAX COLLECTOR  
SUBFUND -- 017

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY08 PERCENT	DOLLAR
<b>REVENUE</b>					
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	81,644	62,757	129,262	106.0%	66,505
Transfers from Fund Balance	1,909,019	0	0		0
	<u>1,990,663</u>	<u>62,757</u>	<u>129,262</u>	<u>106.0%</u>	<u>66,505</u>
<b>TAX COLLECTOR</b>					
Charges for Services	7,239,048	7,491,514	7,972,824	6.4%	481,310
Miscellaneous Revenue	16,089	15,000	17,000	13.3%	2,000
Other Sources	25,923	0	0		0
	<u>7,281,059</u>	<u>7,506,514</u>	<u>7,989,824</u>	<u>6.4%</u>	<u>483,310</u>
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Other Sources	7,429,763	6,608,072	5,643,521	-14.6%	-964,551
	<u>7,429,763</u>	<u>6,608,072</u>	<u>5,643,521</u>	<u>-14.6%</u>	<u>-964,551</u>
<b>TOTAL REVENUE</b>	<b>16,701,485</b>	<b>14,177,343</b>	<b>13,762,607</b>	<b>-2.9%</b>	<b>-414,736</b>
<b>EXPENDITURES</b>					
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Lapse	0	0	-399,499		-399,499
	<u>0</u>	<u>0</u>	<u>-399,499</u>		<u>-399,499</u>
<b>TAX COLLECTOR</b>					
Salaries	7,590,335	7,946,428	7,879,295	-0.8%	-67,133
Lapse	0	-295,693	0	-100.0%	295,693
Employer Provided Benefits	2,227,259	2,364,051	2,377,421	0.6%	13,370
Internal Service Charges	1,878,469	1,806,485	1,558,738	-13.7%	-247,747
Other Operating Expenses	1,993,397	2,356,069	2,346,649	-0.4%	-9,420
Capital Outlay	870,082	3	3	0.0%	0
	<u>14,559,542</u>	<u>14,177,343</u>	<u>14,162,106</u>	<u>-0.1%</u>	<u>-15,237</u>
<b>TOTAL EXPENDITURES</b>	<b>14,559,542</b>	<b>14,177,343</b>	<b>13,762,607</b>	<b>-2.9%</b>	<b>-414,736</b>

TOTAL SUBFUND POSITION CAP

	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE
AUTHORIZED POSITIONS	254	223	-31
PART-TIME HOURS	35,940	41,140	5,200

**MAYOR'S PROPOSED FY 09 BUDGET**  
**TAX COLLECTOR**  
**TAX COLLECTOR (017)**

---

**BACKGROUND:**

The Tax Collector's budget includes funding for the branches, current and delinquent taxes, and supervision and general collection.

**REVENUES:**

1. Charges for Services:

- The net revenues increased by \$481,310, mainly due to an increase in Tax Redemption Fees.

2. Miscellaneous Revenue:

- Interest increased by \$66,505 and Miscellaneous went up by \$2,000.

3. Transfer-Non Departmental:

- The decrease in Transfer In from Building and Zoning was moved to a General Government revenue line item. The General Fund contribution decreased by \$964,551.

**EXPENDITURES:**

1. Salaries:

- There are 31 positions deleted from the budget that provides savings of \$1,177,294 in salary and benefits that outweigh the expected pay increases for FY 09.

2. Lapse:

- As noted in the introduction, departments other than the Sheriff in the General Fund and departments in funds that affect the General Fund have a departmental lapse for FY 09. The change from FY 08 to FY 09 reflects a realistic attrition that was determined by historical turnover data and a projection of estimated time to hire. In prior years, the lapse has been set at 3% of Salary and Benefits for all divisions.

3. Employer Provided Benefits:

- Employee benefits increased only slightly.

4. Internal Service Charges:

- The net decrease of \$247,747 in the internal services is due mainly to the new methodology employed by ITD to bill departments on a per device basis instead of by a per capita basis.

5. Other Operating Expenses:

- The slight decrease is the result of small reductions in several areas, including miscellaneous and supplies.

**SERVICE LEVEL CHANGES:**

There were no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

There was a decrease of 31 positions from 254 to 223.

EMERGENCY RESERVE  
 SUBFUND -- 018

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY08 PERCENT	DOLLAR
<b>REVENUE</b>					
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	0	0	1,627,290		1,627,290
	<u>0</u>	<u>0</u>	<u>1,627,290</u>		<u>1,627,290</u>
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Other Sources	0	40,000,000	0	-100.0%	-40,000,000
	<u>0</u>	<u>40,000,000</u>	<u>0</u>	<u>-100.0%</u>	<u>-40,000,000</u>
<b>TOTAL REVENUE</b>	<b>0</b>	<b>40,000,000</b>	<b>1,627,290</b>	<b>-95.9%</b>	<b>-38,372,710</b>
<b>EXPENDITURES</b>					
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Contingencies	0	40,000,000	1,627,290	-95.9%	-38,372,710
	<u>0</u>	<u>40,000,000</u>	<u>1,627,290</u>	<u>-95.9%</u>	<u>-38,372,710</u>
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>40,000,000</b>	<b>1,627,290</b>	<b>-95.9%</b>	<b>-38,372,710</b>

TOTAL SUBFUND POSITION CAP

	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE
AUTHORIZED POSITIONS			
PART-TIME HOURS			

## **MAYOR'S PROPOSED FY 09 BUDGET**

### **EMERGENCY RESERVE (018)**

---

#### **BACKGROUND:**

This fund is the City's Emergency Reserve, which was moved to a separate fund as part of the FY 06 and FY 07 budget ordinances. The goal for the City Emergency Reserve Fund is to equal approximately seven percent (25.5 days average cash flow) of the total General Fund budgeted expenditures with an initial funding of \$40 million. The amounts reflected here are the estimated interest earnings for the current cash balance in the fund of \$37 million.

#### **REVENUES:**

1. Miscellaneous Revenue:

- This account includes estimated interest earnings for FY 09.

#### **EXPENDITURES:**

1. Contingencies:

- The amount of the estimated interest earnings is placed in a cash carryover line to allow the reserve to build back up to its \$40 million target.

#### **SERVICE LEVEL CHANGES:**

There are no significant service level changes to the budget.

#### **EMPLOYEE CAP CHANGES:**

There are no positions in this subfund.

CONCURRENCY MANAGEMENT SYSTEM  
 SUBFUND -- 112

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY08 PERCENT	DOLLAR
<b>REVENUE</b>					
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	160,780	109,675	122,732	11.9%	13,057
Transfers from Fund Balance	100,000	20,068	3,364	-83.2%	-16,704
	<u>260,780</u>	<u>129,743</u>	<u>126,096</u>	-2.8%	<u>-3,647</u>
<b>PLANNING AND DEVELOPMENT</b>					
Charges for Services	922,725	750,000	991,300	32.2%	241,300
	<u>922,725</u>	<u>750,000</u>	<u>991,300</u>	32.2%	<u>241,300</u>
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Other Sources	100,000	0	0		0
	<u>100,000</u>	<u>0</u>	<u>0</u>		<u>0</u>
<b>TOTAL REVENUE</b>	<b>1,283,505</b>	<b>879,743</b>	<b>1,117,396</b>	<b>27.0%</b>	<b>237,653</b>
<b>EXPENDITURES</b>					
<b>PLANNING AND DEVELOPMENT</b>					
Salaries	310,681	259,987	268,208	3.2%	8,221
Employer Provided Benefits	72,222	61,092	63,669	4.2%	2,577
Internal Service Charges	77,999	71,669	50,789	-29.1%	-20,880
Other Operating Expenses	636,812	44,540	326,540	633.1%	282,000
Capital Outlay	12,453	0	2		2
	<u>1,110,167</u>	<u>437,288</u>	<u>709,208</u>	62.2%	<u>271,920</u>
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Transfers	248,068	442,455	408,188	-7.7%	-34,267
	<u>248,068</u>	<u>442,455</u>	<u>408,188</u>	-7.7%	<u>-34,267</u>
<b>TOTAL EXPENDITURES</b>	<b>1,358,235</b>	<b>879,743</b>	<b>1,117,396</b>	<b>27.0%</b>	<b>237,653</b>

TOTAL SUBFUND POSITION CAP

	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE
AUTHORIZED POSITIONS	5	5	
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 09 BUDGET  
PLANNING & DEVELOPMENT  
CONCURRENCY MANAGEMENT SYSTEM (112)**

---

**BACKGROUND:**

As outlined in Chapter 655 of the Municipal Code, the Concurrency Management System measures the potential impact of a proposed development on the adopted minimum levels of services, as established by the 2010 Comprehensive Plan. All fees received by the City in connection with the applications, appeals, administration, enforcement and management of the Concurrency Management System are deposited pursuant to Chapter 655.

**REVENUES:**

1. Miscellaneous Revenue
  - The source of this revenue is Investment Pool Earnings on fund balance of the Concurrency Management System.
2. Other Sources
  - This revenue is from a transfer from the fund balance to offset budgeted expenditures.
3. Charges for Services:
  - This revenue consists entirely of monies collected from Concurrency Management Fees, which includes fees collected for Development Applications, Fair Share Agreement Applications, Informal Reviews, Appeals and Special Traffic Study Reviews.

**EXPENDITURES:**

1. Salaries:
  - The increase in salaries reflects raises as provided for in union contract provisions that are in force through FY 09 and modest increases for employees that do not have a bargaining agreement covering salaries for FY 09.
2. Lapse:
  - There is no lapse budgeted for FY 09.
3. Employer Provided Benefits:
  - The increase in employer provided benefits is primarily associated with costs related to salary increases.
4. Internal Service Charges:
  - There has been a decrease in Internal Service Charges. The billing for Information Technology services has been revised from a per capita basis to a per device basis.

5. Other Operating Expenses:

- The increase is primarily due to a change in building rental charges.

**SERVICE LEVEL CHANGES:**

There were no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

There were no changes to the employee cap.

AIR POLLUTION TAG FEE  
 SUBFUND -- 121

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY08 PERCENT	DOLLAR
<b>REVENUE</b>					
<b>ENVIRONMENTAL &amp; COMPLIANCE</b>					
Intergovernmental Revenue	643,490	633,219	641,691	1.3%	8,472
	<u>643,490</u>	<u>633,219</u>	<u>641,691</u>	1.3%	8,472
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	10,870	12,190	12,789	4.9%	599
Transfers from Fund Balance	100,684	101,524	0	-100.0%	-101,524
	<u>111,554</u>	<u>113,714</u>	<u>12,789</u>	-88.8%	-100,925
<b>TOTAL REVENUE</b>	<b>755,045</b>	<b>746,933</b>	<b>654,480</b>	<b>-12.4%</b>	<b>-92,453</b>
<b>EXPENDITURES</b>					
<b>ENVIRONMENTAL &amp; COMPLIANCE</b>					
Salaries	378,593	392,146	404,041	3.0%	11,895
Employer Provided Benefits	126,313	112,996	112,561	-0.4%	-435
Internal Service Charges	33,619	41,212	31,681	-23.1%	-9,531
Other Operating Expenses	31,530	48,740	42,041	-13.7%	-6,699
Capital Outlay	0	0	1		1
Indirect Cost	36,999	36,999	36,999	0.0%	0
	<u>607,054</u>	<u>632,093</u>	<u>627,324</u>	-0.8%	-4,769
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Contingencies	0	0	27,156		27,156
	<u>0</u>	<u>0</u>	<u>27,156</u>		27,156
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Transfers	67,589	114,840	0	-100.0%	-114,840
	<u>67,589</u>	<u>114,840</u>	<u>0</u>	-100.0%	-114,840
<b>TOTAL EXPENDITURES</b>	<b>674,642</b>	<b>746,933</b>	<b>654,480</b>	<b>-12.4%</b>	<b>-92,453</b>

TOTAL SUBFUND POSITION CAP

	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE
AUTHORIZED POSITIONS	8	8	
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 09 BUDGET  
ENVIRONMENTAL & COMPLIANCE  
AIR POLLUTION TAG FEE (121)**

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**BACKGROUND:**

The Air Pollution Tag fee within the Environmental Quality Division helps support activities to ensure compliance with the National Ambient Air Quality Standards. Activities include but are not limited to permit compliance, inspection of air pollution sources, and citizen complaints.

**REVENUES:**

1. Intergovernmental Revenue:

- The State remits a portion of tag fees issued within Duval County and those funds are set aside for the purpose of reducing air pollution. The increase in Intergovernmental Revenue of \$8,400 is due to population growth in Duval County.

2. Other Sources:

- Other Sources represents a transfer from fund balance.

**EXPENDITURES:**

1. Salaries:

- The increase in salaries reflects raises as provided for in union contract provisions that are in force through FY 09 and modest increases for employees that do not have a bargaining agreement covering salaries for FY 09.

2. Employer Benefits:

- The net decrease is due primarily to a decrease in the Workers' Compensation allocation as the result of changes in how these costs are allocated.

3. Internal Service Charges:

- The billing for Information Technology services has been revised from a per capita basis to a per device basis.

4. Other Operating Expenses:

- There are no significant operating expenditure changes.

5. Other Uses:

- The reduction of \$100,000 was attributed to a decrease in a transfer into the General Fund to offset the costs of other activities in Environmental Quality.

**SERVICE LEVEL CHANGES:**

There are no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

There are no changes to the employee cap.

AIR POLLUTION EPA  
SUBFUND -- 127

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY08 PERCENT	DOLLAR
<b>REVENUE</b>					
<b>ENVIRONMENTAL &amp; COMPLIANCE</b>					
Intergovernmental Revenue	696,578	507,560	561,562	10.6%	54,002
	<u>696,578</u>	<u>507,560</u>	<u>561,562</u>	10.6%	54,002
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	4,328	0	0		0
	<u>4,328</u>	<u>0</u>	<u>0</u>		0
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Other Sources	424,261	424,262	424,263	0.0%	1
	<u>424,261</u>	<u>424,262</u>	<u>424,263</u>	0.0%	1
<b>TOTAL REVENUE</b>	<b>1,125,167</b>	<b>931,822</b>	<b>985,825</b>	<b>5.8%</b>	<b>54,003</b>
<b>EXPENDITURES</b>					
<b>ENVIRONMENTAL &amp; COMPLIANCE</b>					
Salaries	701,554	525,444	546,209	4.0%	20,765
Employer Provided Benefits	154,871	130,093	131,078	0.8%	985
Internal Service Charges	48,083	60,801	75,263	23.8%	14,462
Other Operating Expenses	84,350	126,128	78,000	-38.2%	-48,128
Capital Outlay	68,255	32,722	86,194	163.4%	53,472
Indirect Cost	42,379	56,634	56,634	0.0%	0
	<u>1,099,493</u>	<u>931,822</u>	<u>973,378</u>	4.5%	41,556
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Contingencies	0	0	12,447		12,447
	<u>0</u>	<u>0</u>	<u>12,447</u>		12,447
<b>TOTAL EXPENDITURES</b>	<b>1,099,493</b>	<b>931,822</b>	<b>985,825</b>	<b>5.8%</b>	<b>54,003</b>

TOTAL SUBFUND POSITION CAP

	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE
AUTHORIZED POSITIONS	12	12	0
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 09 BUDGET  
ENVIRONMENTAL & COMPLIANCE  
AIR POLLUTION EPA (127)**

---

**BACKGROUND:**

The Air Pollution EPA grant, within the Environmental Quality Division, helps support activities to ensure compliance with Federal and State Air Quality Standards. Activities include but are not limited to permit compliance, ambient air monitoring, and citizen complaints.

**REVENUES:**

1. Intergovernmental Revenue:

- Revenue was increased by \$51,000 based on an additional funding allocation from the granting federal agency.

**EXPENDITURES:**

1. Salaries:

- The increase in salaries reflects raises as provided for in union contract provisions that are in force through FY 09 and modest increases for employees that do not have a bargaining agreement covering salaries for FY 09.

2. Internal Service Charges:

- The net increase of \$15,000 is due to a new methodology employed by ITD to bill departments per device for each customer index code opposed to billing on a per person basis.

3. Other Operating Expenses:

- Other heavy equipment was increased to the purchase equipment upgrades for ambient air monitoring.

**SERVICE LEVEL CHANGES:**

There are no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

There are no changes to the employee cap.

AMBIENT AIR MONITORING  
 SUBFUND -- 128

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY08 PERCENT	DOLLAR
<b>REVENUE</b>					
<b>ENVIRONMENTAL &amp; COMPLIANCE</b>					
Intergovernmental Revenue	177,234	13,335	13,605	2.0%	270
	<u>177,234</u>	<u>13,335</u>	<u>13,605</u>	2.0%	270
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	5,859	0	6,721		6,721
	<u>5,859</u>	<u>0</u>	<u>6,721</u>		6,721
<b>TOTAL REVENUE</b>	<b>183,092</b>	<b>13,335</b>	<b>20,326</b>	<b>52.4%</b>	<b>6,991</b>
<b>EXPENDITURES</b>					
<b>ENVIRONMENTAL &amp; COMPLIANCE</b>					
Salaries	123,886	0	0		0
Employer Provided Benefits	33,495	0	0		0
Internal Service Charges	5,621	0	0		0
Other Operating Expenses	24,676	13,335	13,605	2.0%	270
Capital Outlay	17,523	0	0		0
Indirect Cost	10,189	0	0		0
	<u>215,390</u>	<u>13,335</u>	<u>13,605</u>	2.0%	270
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Contingencies	0	0	6,721		6,721
	<u>0</u>	<u>0</u>	<u>6,721</u>		6,721
<b>TOTAL EXPENDITURES</b>	<b>215,390</b>	<b>13,335</b>	<b>20,326</b>	<b>52.4%</b>	<b>6,991</b>

TOTAL SUBFUND POSITION CAP

	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE
AUTHORIZED POSITIONS			
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 09 BUDGET  
ENVIRONMENTAL & COMPLIANCE  
AMBIENT AIR MONITORING (128)**

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**BACKGROUND:**

The Environmental Quality Division is mandated by the U.S. Department of Environmental Protection to monitor air quality in Duval County and observe progress whenever possible.

**REVENUES:**

1. Intergovernmental Revenue:

- Revenue is expected to increase based on an additional funding allocation from the granting agency.

2. Miscellaneous Revenue:

- Investment Pool Earnings were budgeted for FY 09.

**EXPENDITURES:**

There are no significant changes to the budgeted expenditures.

**SERVICE LEVEL CHANGES:**

There are no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

There are no positions associated with this sub fund.

TOURIST DEVELOPMENT COUNCIL  
 SUBFUND -- 132

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY08 PERCENT	DOLLAR
<b>REVENUE</b>					
<b>CITY COUNCIL</b>					
Taxes	5,402,237	5,843,129	5,843,129	0.0%	0
	<u>5,402,237</u>	<u>5,843,129</u>	<u>5,843,129</u>	<u>0.0%</u>	<u>0</u>
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	201,466	60,000	60,000	0.0%	0
Transfers from Fund Balance	4,000,000	3,245,586	3,233,469	-0.4%	-12,117
	<u>4,201,466</u>	<u>3,305,586</u>	<u>3,293,469</u>	<u>-0.4%</u>	<u>-12,117</u>
<b>TOTAL REVENUE</b>	<b>9,603,704</b>	<b>9,148,715</b>	<b>9,136,598</b>	<b>-0.1%</b>	<b>-12,117</b>
<b>EXPENDITURES</b>					
<b>CITY COUNCIL</b>					
Salaries	56,957	58,441	59,375	1.6%	934
Employer Provided Benefits	10,287	11,160	11,672	4.6%	512
Internal Service Charges	11,584	18,682	4,991	-73.3%	-13,691
Other Operating Expenses	5,427,279	9,060,432	9,060,560	0.0%	128
	<u>5,506,107</u>	<u>9,148,715</u>	<u>9,136,598</u>	<u>-0.1%</u>	<u>-12,117</u>
<b>TOTAL EXPENDITURES</b>	<b>5,506,107</b>	<b>9,148,715</b>	<b>9,136,598</b>	<b>-0.1%</b>	<b>-12,117</b>

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TOTAL SUBFUND POSITION CAP

	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE
AUTHORIZED POSITIONS	4	1	-3
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 09 BUDGET  
TOURIST DEVELOPMENT COUNCIL  
TOURIST DEVELOPMENT COUNCIL (132)**

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**BACKGROUND:**

This sub-fund accounts for the first two percent tax levy on lodging. The Tax Collector collects the Tourist Development Tax and remits it to the City for administration by the Duval Tourist Development Council (TDC).

**REVENUES:**

1. Taxes:

- There is no change in the expected revenues.

2. Transfers from Fund Balance:

- There is a decrease due to a lowering in internal service charges.

**EXPENDITURES:**

1. Internal Service Charges:

- The decrease of \$13,691 is primarily due to the billing for Information Technology services being revised from a per capita basis to a per device basis.

**SERVICE LEVEL CHANGES:**

There are no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

Three positions moved back to JEDC in the FY 09 budget.

STREETS & HIGHWAYS 5-YEAR ROAD PROGRAM  
 SUBFUND -- 141

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY08 PERCENT	DOLLAR
<b>REVENUE</b>					
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Intergovernmental Revenue	7,366,151	7,381,927	7,091,256	-3.9%	-290,671
Miscellaneous Revenue	636,918	620,000	290,000	-53.2%	-330,000
Transfers from Fund Balance	0	0	4,665,291		4,665,291
	<u>8,003,069</u>	<u>8,001,927</u>	<u>12,046,547</u>	<u>50.5%</u>	<u>4,044,620</u>
<b>TOTAL REVENUE</b>	<b>8,003,069</b>	<b>8,001,927</b>	<b>12,046,547</b>	<b>50.5%</b>	<b>4,044,620</b>
<b>EXPENDITURES</b>					
<b>PUBLIC WORKS</b>					
Capital Outlay	4,338,982	3,462,661	4,955,291	43.1%	1,492,630
	<u>4,338,982</u>	<u>3,462,661</u>	<u>4,955,291</u>	<u>43.1%</u>	<u>1,492,630</u>
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Transfers	0	4,539,266	7,091,256	56.2%	2,551,990
	<u>0</u>	<u>4,539,266</u>	<u>7,091,256</u>	<u>56.2%</u>	<u>2,551,990</u>
<b>TOTAL EXPENDITURES</b>	<b>4,338,982</b>	<b>8,001,927</b>	<b>12,046,547</b>	<b>50.5%</b>	<b>4,044,620</b>

TOTAL SUBFUND POSITION CAP

	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE
AUTHORIZED POSITIONS			
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 09 BUDGET  
PUBLIC WORKS  
STREETS & HIGHWAYS 5-YEAR ROAD PROGRAM (141)**

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**BACKGROUND:**

Funding budgeted in the Streets & Highways 5-Year Road Program is used for various projects and debt service in accordance with the Better Jacksonville Plan and the interlocal agreement, as amended, between the City and the Jacksonville Transportation Authority (JTA).

**REVENUES:**

1. Intergovernmental Revenue
  - The budgeted amount of \$7,091,256 represents 80% of the 5<sup>th</sup> and 6<sup>th</sup> Cent Gas Tax revenues. Revenue estimates for the FY 09 Proposed Budget reflect a \$290,671 decrease over FY 08 Adopted Budget.
2. Miscellaneous Revenue
  - Investment earnings are projected to decrease as compared to FY 08.
3. Transfers from Fund Balance
  - Subject to the restrictions and pledging of the tax, as well as lower projected earnings from investments, a transfer from fund balance in the amount of \$4,665,291 is necessary in order to fund proposed Public Works projects.

**EXPENDITURES:**

1. Capital Outlay
  - Expenditures budgeted within this category are classified as Construction Work-In-Progress and comprise the following in terms of project types:
    - Roadway sign, stripe and signal
    - Roadway Stormwater Treatment Maintenance
    - Roadway Safety (R/W)
    - Railroad Crossings
    - Sidewalk Construction / Maintenance County-wide
    - Accessway/ "Qualified" Dirt Road Construction (C)
2. Transfers
  - The proposed Interfund Transfer to the JTA is budgeted in accordance with the Better Jacksonville Plan.

**SERVICE LEVEL CHANGES:**

As captured in the above Public Works project schedule.

**EMPLOYEE CAP CHANGES:**

N/A

LOCAL OPTION 1/2 CENT TRANSPORTATION  
 SUBFUND -- 142

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY08	
				PERCENT	DOLLAR
<b>REVENUE</b>					
JACKSONVILLE CITYWIDE ACTIVITIES					
Taxes	73,543,087	83,756,168	70,675,471	-15.6%	-13,080,697
Miscellaneous Revenue	44,911	0	0		0
	<u>73,587,998</u>	<u>83,756,168</u>	<u>70,675,471</u>	<u>-15.6%</u>	<u>-13,080,697</u>
<b>TOTAL REVENUE</b>	<b>73,587,998</b>	<b>83,756,168</b>	<b>70,675,471</b>	<b>-15.6%</b>	<b>-13,080,697</b>
<b>EXPENDITURES</b>					
JACKSONVILLE CITYWIDE ACTIVITIES					
Grants and Aids	79,404,108	83,756,168	70,675,471	-15.6%	-13,080,697
	<u>79,404,108</u>	<u>83,756,168</u>	<u>70,675,471</u>	<u>-15.6%</u>	<u>-13,080,697</u>
<b>TOTAL EXPENDITURES</b>	<b>79,404,108</b>	<b>83,756,168</b>	<b>70,675,471</b>	<b>-15.6%</b>	<b>-13,080,697</b>

TOTAL SUBFUND POSITION CAP

	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE
AUTHORIZED POSITIONS			
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 09 BUDGET  
PUBLIC WORKS  
LOCAL OPTION ½ CENT TRANSPORTATION (142)**

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**BACKGROUND:**

The local option half-cent sales tax for transportation is distributed pursuant to the terms and conditions of the interlocal agreement, as amended, between the City and the Jacksonville Transportation Authority.

**REVENUES:**

1. Taxes
  - The budgeted amount represents the revenues estimated to be collected from the local option half-cent sales tax.

**EXPENDITURES:**

1. Grants and Aids
  - These funds are strictly a pass-through to the JTA pursuant to the interlocal agreement.

**SERVICE LEVEL CHANGES:**

There were no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

N/A

LOCAL OPTION GAS TAX  
 SUBFUND -- 143

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY08 PERCENT	DOLLAR
REVENUE					
JACKSONVILLE CITYWIDE ACTIVITIES					
Taxes	30,600,938	24,905,704	24,440,856	-1.9%	-464,848
Miscellaneous Revenue	115,323	0	0		0
	<u>30,716,261</u>	<u>24,905,704</u>	<u>24,440,856</u>	<u>-1.9%</u>	<u>-464,848</u>
<b>TOTAL REVENUE</b>	<b>30,716,261</b>	<b>24,905,704</b>	<b>24,440,856</b>	<b>-1.9%</b>	<b>-464,848</b>
EXPENDITURES					
PUBLIC WORKS					
Grants and Aids	30,550,941	24,905,704	24,440,856	-1.9%	-464,848
	<u>30,550,941</u>	<u>24,905,704</u>	<u>24,440,856</u>	<u>-1.9%</u>	<u>-464,848</u>
<b>TOTAL EXPENDITURES</b>	<b>30,550,941</b>	<b>24,905,704</b>	<b>24,440,856</b>	<b>-1.9%</b>	<b>-464,848</b>

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TOTAL SUBFUND POSITION CAP

	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE
AUTHORIZED POSITIONS			
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 09 BUDGET  
PUBLIC WORKS  
LOCAL OPTION GAS TAX (143)**

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**BACKGROUND:**

Beginning in FY 01, in accordance with the interlocal agreement between the City of Jacksonville and the Jacksonville Transportation Authority (JTA), gas tax revenues that are recorded in this trust fund are required to be transferred to the JTA as part of a mass-transit subsidy.

**REVENUES:**

1. Taxes
  - The budgeted amount represents the local option 6 Cent Gas Tax and is based upon a Gas Tax Revenues schedule. Revenue estimates for the FY 09 Proposed Budget reflect a \$464,848 decrease over the FY 08 Adopted Budget.

**EXPENDITURES:**

1. Grants and Aids
  - These funds are strictly a pass-through to the JTA pursuant to the interlocal agreement.

**SERVICE LEVEL CHANGES:**

There were no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

N/A

HAZARDOUS WASTE PROGRAM / SQG  
 SUBFUND -- 154

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY08 PERCENT	DOLLAR
<b>REVENUE</b>					
<b>ENVIRONMENTAL &amp; COMPLIANCE</b>					
Charges for Services	342,356	330,959	364,700	10.2%	33,741
	<u>342,356</u>	<u>330,959</u>	<u>364,700</u>	10.2%	33,741
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	3,372	0	3,671		3,671
	<u>3,372</u>	<u>0</u>	<u>3,671</u>		3,671
<b>TOTAL REVENUE</b>	<b>345,729</b>	<b>330,959</b>	<b>368,371</b>	<b>11.3%</b>	<b>37,412</b>
<b>EXPENDITURES</b>					
<b>ENVIRONMENTAL &amp; COMPLIANCE</b>					
Salaries	157,604	169,088	191,904	13.5%	22,816
Employer Provided Benefits	42,141	46,958	52,446	11.7%	5,488
Internal Service Charges	9,731	14,134	10,756	-23.9%	-3,378
Other Operating Expenses	50,046	51,691	60,988	18.0%	9,297
Indirect Cost	31,894	49,088	49,088	0.0%	0
	<u>291,417</u>	<u>330,959</u>	<u>365,182</u>	10.3%	34,223
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Contingencies	0	0	3,189		3,189
	<u>0</u>	<u>0</u>	<u>3,189</u>		3,189
<b>TOTAL EXPENDITURES</b>	<b>291,417</b>	<b>330,959</b>	<b>368,371</b>	<b>11.3%</b>	<b>37,412</b>

TOTAL SUBFUND POSITION CAP

	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE
AUTHORIZED POSITIONS	5	5	
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 09 BUDGET  
ENVIRONMENTAL & COMPLIANCE  
HAZARDOUS WASTE PROGRAM (154)**

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**BACKGROUND:**

The Environmental Quality Division is mandated by Florida Statute 403.7225 to perform hazardous waste assessments within the county. Employees perform hazardous waste verification inspections that include pollution prevention, outreach, and education and compliance assistance activities. They inspect types, amounts and sources of hazardous waste generated by generators and companies.

**REVENUES:**

1. Charges for Services:
  - A greater number of hazardous waste fines is the main reason for the increase.
2. Miscellaneous Revenue:
  - Investment Pool Earnings were budgeted for FY 09 to account for interest earnings on fund reserves.

**EXPENDITURES:**

1. Salaries:
  - The increase in salaries reflects raises as provided for in union contract provisions that are in force through FY 09 and modest increases for employees that do not have a bargaining agreement covering salaries for FY 09.
2. Employer Benefits:
  - The increase is due primarily to an increase in the Workers' Compensation allocation as the result of changes in how these costs are allocated.
3. Internal Service Charges:
  - The billing for Information Technology services has been revised from a per capita basis to a per device basis.
4. Other Operating Expenses:
  - The increase in operating expenditures is due to increases in training and other operating supplies to balance the budget.

**SERVICE LEVEL CHANGES:**

There are no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

There are no changes to the employee cap.

ALCOHOLIC REHABILITATION PROGRAM  
 SUBFUND -- 157

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY08 PERCENT	DOLLAR
<b>REVENUE</b>					
<b>COMMUNITY SERVICES</b>					
Fines and Forfeits	332,744	0	0		0
	<u>332,744</u>	<u>0</u>	<u>0</u>		<u>0</u>
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	6,065	0	0		0
	<u>6,065</u>	<u>0</u>	<u>0</u>		<u>0</u>
<b>RECREATION &amp; COMMUNITY SERVICES</b>					
Fines and Forfeits	0	377,616	331,039	-12.3%	-46,577
	<u>0</u>	<u>377,616</u>	<u>331,039</u>	<u>-12.3%</u>	<u>-46,577</u>
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Other Sources	342,256	297,384	343,961	15.7%	46,577
	<u>342,256</u>	<u>297,384</u>	<u>343,961</u>	<u>15.7%</u>	<u>46,577</u>
<b>TOTAL REVENUE</b>	<b>681,065</b>	<b>675,000</b>	<b>675,000</b>	<b>0.0%</b>	<b>0</b>
<b>EXPENDITURES</b>					
<b>COMMUNITY SERVICES</b>					
Grants and Aids	675,000	0	0		0
	<u>675,000</u>	<u>0</u>	<u>0</u>		<u>0</u>
<b>RECREATION &amp; COMMUNITY SERVICES</b>					
Grants and Aids	0	675,000	675,000	0.0%	0
	<u>0</u>	<u>675,000</u>	<u>675,000</u>	<u>0.0%</u>	<u>0</u>
<b>TOTAL EXPENDITURES</b>	<b>675,000</b>	<b>675,000</b>	<b>675,000</b>	<b>0.0%</b>	<b>0</b>

TOTAL SUBFUND POSITION CAP

	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE
AUTHORIZED POSITIONS			
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 09 BUDGET  
RECREATION & COMMUNITY SERVICES  
ALCOHOLIC REHABILITATION PROGRAM (157)**

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**BACKGROUND:**

Section 111.205 of the Municipal Code created the Special Alcoholic Rehabilitation Trust Fund. The funds are deposited into this Trust Fund represent money received by the City as fines imposed for alcohol-related offenses under the Florida Statutes Sections 316.193, 856.011, 860.03 and 860.13. Seventy percent of alcohol-related fines collected by the City are deposited into the Trust.

In accordance with Section 111.205 of the Municipal Code, 86% of the 70% of alcohol-related fines collected are to be paid to Gateway Community Services, which offers treatment for both alcohol and drug abuse.

**REVENUES:**

1. County Court Fines and Penalties:
  - The Trust receives revenues paid for DUI fines less 30% that is paid to the Police and Fire Pension Fund. Anticipated revenues have decreased from FY 08.
2. Transfers From General Fund:
  - The General Fund funds the difference between the money deposited into this Trust Fund and an appropriation to fund Gateway Community Services in the amount of \$675,000. This amount is consistent with the FY 08 budget.

**EXPENDITURES:**

1. Aids to Government Agencies:
  - The \$675,000 represents the Public Service Grant to Gateway Community Services for alcoholic rehabilitation programs.

**SERVICE LEVEL CHANGES:**

There were no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

There are no positions in this subfund.

BUILDING INSPECTION  
SUBFUND -- 159

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY08 PERCENT	DOLLAR
<b>REVENUE</b>					
<b>ENVIRONMENTAL &amp; COMPLIANCE</b>					
Charges for Services	0	716,000	0	-100.0%	-716,000
Fines and Forfeits	0	234,000	0	-100.0%	-234,000
	<u>0</u>	<u>950,000</u>	<u>0</u>	<u>-100.0%</u>	<u>-950,000</u>
<b>FIRE AND RESCUE</b>					
Charges for Services	555,985	564,926	534,325	-5.4%	-30,601
	<u>555,985</u>	<u>564,926</u>	<u>534,325</u>	<u>-5.4%</u>	<u>-30,601</u>
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	299,508	358,045	50,000	-86.0%	-308,045
Transfers from Fund Balance	147,428	3,530,360	2,483,024	-29.7%	-1,047,336
	<u>446,936</u>	<u>3,888,405</u>	<u>2,533,024</u>	<u>-34.9%</u>	<u>-1,355,381</u>
<b>PLANNING AND DEVELOPMENT</b>					
Charges for Services	174,702	9,659,669	8,470,800	-12.3%	-1,188,869
Fines and Forfeits	0	0	142,700		142,700
Miscellaneous Revenue	0	297,118	112,000	-62.3%	-185,118
	<u>174,702</u>	<u>9,956,787</u>	<u>8,725,500</u>	<u>-12.4%</u>	<u>-1,231,287</u>
<b>PUBLIC WORKS</b>					
Charges for Services	9,398,736	0	0		0
Fines and Forfeits	212,739	0	0		0
Miscellaneous Revenue	519,019	0	0		0
	<u>10,130,493</u>	<u>0</u>	<u>0</u>		<u>0</u>
<b>TOTAL REVENUE</b>	<b>11,308,116</b>	<b>15,360,118</b>	<b>11,792,849</b>	<b>-23.2%</b>	<b>-3,567,269</b>
<b>EXPENDITURES</b>					
<b>ENVIRONMENTAL &amp; COMPLIANCE</b>					
Salaries	2,868	1,029,618	0	-100.0%	-1,029,618
Employer Provided Benefits	0	266,086	0	-100.0%	-266,086
Internal Service Charges	0	140,037	0	-100.0%	-140,037
Other Operating Expenses	0	72,598	0	-100.0%	-72,598
Capital Outlay	0	1	0	-100.0%	-1
	<u>2,868</u>	<u>1,508,340</u>	<u>0</u>	<u>-100.0%</u>	<u>-1,508,340</u>
<b>FIRE AND RESCUE</b>					
Salaries	334,106	376,364	382,064	1.5%	5,700
Employer Provided Benefits	100,574	109,610	137,178	25.2%	27,568
Internal Service Charges	26,835	23,147	26,874	16.1%	3,727
Other Operating Expenses	6,589	8,973	9,126	1.7%	153
Capital Outlay	14,355	1	22,901	290000.0%	22,900
	<u>482,460</u>	<u>518,095</u>	<u>578,143</u>	<u>11.6%</u>	<u>60,048</u>



**MAYOR'S PROPOSED FY 09 BUDGET  
PLANNING & DEVELOPMENT  
FIRE & RESCUE  
ENVIRONMENTAL & COMPLIANCE  
BUILDING INSPECTION (159)**

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***PLANNING & DEVELOPMENT***

**BACKGROUND:**

The Building Inspection Division reviews and approves plans, issues permits for residential and commercial construction, and performs building, plumbing, mechanical, electrical, sign, landscape and swimming pool inspections in accordance with the Florida Building Code and local ordinances.

**REVENUES:**

1. Charges for Services:

- The decrease is primarily due to a slowdown in the construction industry. In addition, a transfer from fund balance in FY 08 decreased the amount of investment pool earnings the fund is projected to yield in FY 09.

**EXPENDITURES:**

1. Salaries:

- The decrease in salary is due to the unfunding of seven positions in the building inspection division.

2. Employer Provided Benefits:

- The decrease in employer provided benefits is primarily associated with the decrease in funded positions, as explained above.

3. Internal Service Charges:

- The billing for Information Technology services has been revised from a per capita basis to a per device basis.

4. Other Operating Expenses:

- The net decrease is due primarily to a reduction in engineering service and building rental charges.

5. Indirect Cost:

- A portion of the charges was moved to Public Works.

## ***FIRE & RESCUE***

### **BACKGROUND:**

The Fire Plan Review Section of the Jacksonville Fire & Rescue Department is funded through sub-fund 159, Building Inspection.

### **REVENUES:**

1. Charges for Services:
  - Revenues of \$534,325 are projected for FY09.

### **EXPENDITURES:**

1. Salaries:
  - The increase in salaries reflects raises as provided for in union contract provisions that are in force through FY 09 and modest increases for employees that do not have a bargaining agreement covering salaries for FY 09.
2. Employer Provided Benefits:
  - The increase in employer provided benefits is due to an increase in the FRS pension contribution.
3. Internal Service Charges:
  - The increase is mainly due to an increase in fuel costs.
4. Capital Outlay:
  - A total of \$22,900 was added for capital purchases.

## ***ENVIRONMENTAL & COMPLIANCE***

### **BACKGROUND:**

The Environmental Quality Division activity was moved back within the General Fund for FY 09.

### **REVENUES:**

There are no revenues associated with the Department of Environmental and Compliance in subfund 159.

### **EXPENDITURES:**

There are no expenditures associated with the Department of Environmental and Compliance in subfund 159.

### **SERVICE LEVEL CHANGES:**

There were no significant service level changes to the budget.

### **EMPLOYEE CAP CHANGES:**

The employee cap was reduced by 40 positions.

ENVIRONMENTAL PROTECTION  
SUBFUND -- 15A

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY08 PERCENT	DOLLAR
<b>REVENUE</b>					
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Transfers from Fund Balance	0	25,000	25,000	0.0%	0
	<u>0</u>	<u>25,000</u>	<u>25,000</u>	<u>0.0%</u>	<u>0</u>
<b>TOTAL REVENUE</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>0.0%</b>	<b>0</b>
<b>EXPENDITURES</b>					
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Transfers	0	25,000	25,000	0.0%	0
	<u>0</u>	<u>25,000</u>	<u>25,000</u>	<u>0.0%</u>	<u>0</u>
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>0.0%</b>	<b>0</b>

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TOTAL SUBFUND POSITION CAP

	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE
AUTHORIZED POSITIONS			
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 09 BUDGET  
ENVIRONMENTAL & COMPLIANCE  
ENVIRONMENTAL PROTECTION (15A)**

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**BACKGROUND:**

Ordinance 2006-1310-E provides for \$25,000 to be transferred from the Environmental Protection Fund in to the General Fund each year for 5 years beginning FY 07 through FY 11 for the Florida Yards & Neighborhoods Program administered by the Duval County Cooperative Extension Office in the Recreation and Community Services Department.

**REVENUES:**

There are no significant changes in revenue.

**EXPENDITURES:**

There are no significant changes in revenue.

**SERVICE LEVEL CHANGES:**

There are no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

There was no change in the employee cap.

DUVAL COUNTY LAW LIBRARY  
 SUBFUND -- 15B

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY08 PERCENT	DOLLAR
<b>REVENUE</b>					
<b>COURTS</b>					
Charges for Services	352,705	353,823	340,000	-3.9%	-13,823
Miscellaneous Revenue	15,416	19,000	19,000	0.0%	0
	<u>368,121</u>	<u>372,823</u>	<u>359,000</u>	-3.7%	-13,823
<b>TOTAL REVENUE</b>	<b>368,121</b>	<b>372,823</b>	<b>359,000</b>	<b>-3.7%</b>	<b>-13,823</b>
<b>EXPENDITURES</b>					
<b>COURTS</b>					
Salaries	128,172	141,528	145,114	2.5%	3,586
Employer Provided Benefits	26,165	32,793	33,742	2.9%	949
Other Operating Expenses	24,313	30,644	24,219	-21.0%	-6,425
Library Materials	171,927	161,333	142,004	-12.0%	-19,329
Indirect Cost	11,265	6,525	13,921	113.3%	7,396
	<u>361,842</u>	<u>372,823</u>	<u>359,000</u>	-3.7%	-13,823
<b>TOTAL EXPENDITURES</b>	<b>361,842</b>	<b>372,823</b>	<b>359,000</b>	<b>-3.7%</b>	<b>-13,823</b>

TOTAL SUBFUND POSITION CAP

	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE
AUTHORIZED POSITIONS	3	3	
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 09 BUDGET  
COURTS  
DUVAL COUNTY LAW LIBRARY (15B)**

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**BACKGROUND:**

The Duval County Law Library is for all judges, trial court law clerks, attorneys, courthouse personnel and the general public. As of July 1, 2004, a \$65 fee is imposed pursuant to Florida Statute 939.185 and Ordinance 2004-609-E on felony, misdemeanor or criminal traffic offenses of which 25% is used to fund personnel and legal materials for the public as part of a law library.

**REVENUES:**

1. Charges for Services:

- Revenues are expected to decrease by \$13,823 in FY 09.

**EXPENDITURES:**

1. Salaries:

- The increase reflect raises as provided for in union contract provisions that are in force through FY 2008-09 and modest increases for employees that do not have a bargaining agreement covering salaries for FY 2008-09.

2. Employer Provided Benefits:

- The increase is due primarily to an increase in the Workers' Compensation allocation as a result of changes in how these costs are allocated.

3. Capital:

- Library Materials decreased by \$19,329. This number is adjusted based on the amount of revenues collected.

**SERVICE LEVEL CHANGES:**

There were no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

There were no changes to the 3 positions previously budgeted in FY 08.

VETERINARY SERVICES  
 SUBFUND -- 15G

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY08 PERCENT	DOLLAR
<b>REVENUE</b>					
<b>ENVIRONMENTAL &amp; COMPLIANCE</b>					
Charges for Services	54,531	75,000	75,000	0.0%	0
Fines and Forfeits	3,075	4,500	4,500	0.0%	0
	<u>57,606</u>	<u>79,500</u>	<u>79,500</u>	<u>0.0%</u>	<u>0</u>
<b>TOTAL REVENUE</b>	<b>57,606</b>	<b>79,500</b>	<b>79,500</b>	<b>0.0%</b>	<b>0</b>
<b>EXPENDITURES</b>					
<b>ENVIRONMENTAL &amp; COMPLIANCE</b>					
Salaries	7,166	0	0		0
Employer Provided Benefits	2,227	0	0		0
Other Operating Expenses	17,456	79,500	79,500	0.0%	0
	<u>26,849</u>	<u>79,500</u>	<u>79,500</u>	<u>0.0%</u>	<u>0</u>
<b>TOTAL EXPENDITURES</b>	<b>26,849</b>	<b>79,500</b>	<b>79,500</b>	<b>0.0%</b>	<b>0</b>

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TOTAL SUBFUND POSITION CAP

	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE
AUTHORIZED POSITIONS			
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 09 BUDGET  
ENVIRONMENTAL & COMPLIANCE  
VETERINARY SERVICES (15G)**

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**BACKGROUND:**

The Animal Care and Control Division oversee the Veterinary Services Trust Fund. Revenues are derived from a surcharge added to civil penal penalties related to animal cruelty ordinances. In addition the trust fund receives one dollar from each animal license sold.

**REVENUES:**

There are no significant changes in revenue.

**EXPENDITURES:**

There are no significant changes in expenditures.

**SERVICE LEVEL CHANGES:**

There are no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

There are no positions associated with this sub fund.

JUVENILE DRUG COURT  
SUBFUND -- 15L

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY08 PERCENT	DOLLAR
<b>REVENUE</b>					
<b>COURTS</b>					
Charges for Services	352,705	353,823	340,000	-3.9%	-13,823
	<u>352,705</u>	<u>353,823</u>	<u>340,000</u>	<u>-3.9%</u>	<u>-13,823</u>
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	11,657	15,123	13,288	-12.1%	-1,835
	<u>11,657</u>	<u>15,123</u>	<u>13,288</u>	<u>-12.1%</u>	<u>-1,835</u>
<b>TOTAL REVENUE</b>	<b>364,362</b>	<b>368,946</b>	<b>353,288</b>	<b>-4.2%</b>	<b>-15,658</b>
<b>EXPENDITURES</b>					
<b>COURTS</b>					
Salaries	26,474	79,031	91,444	15.7%	12,413
Employer Provided Benefits	5,287	22,546	21,457	-4.8%	-1,089
Other Operating Expenses	210,018	267,369	240,387	-10.1%	-26,982
	<u>241,779</u>	<u>368,946</u>	<u>353,288</u>	<u>-4.2%</u>	<u>-15,658</u>
<b>COMMUNITY SERVICES</b>					
Grants and Aids	20,817	0	0		0
	<u>20,817</u>	<u>0</u>	<u>0</u>		<u>0</u>
<b>TOTAL EXPENDITURES</b>	<b>262,596</b>	<b>368,946</b>	<b>353,288</b>	<b>-4.2%</b>	<b>-15,658</b>

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TOTAL SUBFUND POSITION CAP

	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE
AUTHORIZED POSITIONS	2	2	
PART-TIME HOURS			

**MAYOR'S PROPOSED FY09 BUDGET  
COURTS  
JUVENILE DRUG COURT (15L)**

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**BACKGROUND:**

As of July 1, 2004, a \$65 fee is imposed pursuant to Florida Statute 939.185 and Ordinance 2004-609-E on felony, misdemeanor or criminal traffic offenses of which 25% is used to fund juvenile assessment and other juvenile alternative programs.

**REVENUES:**

1. Charges for Services:

- Revenues expected to decrease by \$13,823 in FY 09.

**EXPENDITURES:**

1. Salaries:

- The increase reflect raises as provided for in union contract provisions that are in force through FY 2008-09 and modest increases for employees that do not have a bargaining agreement covering salaries for FY 2008-09.

2. Employer Provider Benefits:

- Employee benefits decreased due to Life & Health Insurance decrease of \$4,061, and a decrease in FICA Taxes of \$2,660. There was an increase to Pension of \$4,245 and an increase to Workers Compensation of \$1,387 due to the Workers' Compensation allocation as a result of changes in how these costs are allocated.

3. Other Operating Expenses:

- The net decrease of \$26,982 is mainly due to a reduction in Miscellaneous Services & Charges.

**SERVICE LEVEL CHANGES:**

There were no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

There are no changes from FY 08.

COURT INNOVATIONS-JUDICIAL SUPPORT  
 SUBFUND -- 15Q

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY08 PERCENT	DOLLAR
<b>REVENUE</b>					
<b>COURTS</b>					
Charges for Services	352,705	353,823	340,000	-3.9%	-13,823
	<u>352,705</u>	<u>353,823</u>	<u>340,000</u>	<u>-3.9%</u>	<u>-13,823</u>
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	-5,790	0	0		0
	<u>-5,790</u>	<u>0</u>	<u>0</u>		<u>0</u>
<b>TOTAL REVENUE</b>	<b>346,915</b>	<b>353,823</b>	<b>340,000</b>	<b>-3.9%</b>	<b>-13,823</b>
<b>EXPENDITURES</b>					
<b>COURTS</b>					
Salaries	93,106	53,567	238,101	344.5%	184,534
Employer Provided Benefits	23,765	13,354	69,064	417.2%	55,710
Internal Service Charges	1,569	0	0		0
Other Operating Expenses	238,606	286,902	32,835	-88.6%	-254,067
	<u>357,047</u>	<u>353,823</u>	<u>340,000</u>	<u>-3.9%</u>	<u>-13,823</u>
<b>TOTAL EXPENDITURES</b>	<b>357,047</b>	<b>353,823</b>	<b>340,000</b>	<b>-3.9%</b>	<b>-13,823</b>

TOTAL SUBFUND POSITION CAP

	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE
AUTHORIZED POSITIONS	1	7	6
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 09 BUDGET  
COURTS  
COURT INNOVATIONS-JUDICIAL SUPPORT (15Q)**

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**BACKGROUND:**

As of July 1, 2004, a \$65 fee is imposed pursuant to Florida Statute 939.185 and Ordinance 2004-609-E on felony, misdemeanor or criminal traffic offenses of which 25% is used for Court Innovations which funds Judicial Support This new revenue is the result of the revision to Article 5 of the State Constitution.

**REVENUES:**

1. Charges for Services:

- Revenues expected to decrease by \$13,823 in FY 09.

**EXPENDITURES:**

1. Salaries:

- Overall salaries reflects raises as provided for in union contract provisions that are in force through FY 2008-09 and modest increases for employees that do not have a bargaining agreement covering salaries for FY 2008-09. An RC in FY 08 moved six positions from Fleet to this sub-fund. The total salaries budgeted for these new positions are \$186,886.

2. Employer Provided Benefits:

- Employee benefits increased by \$55,710. The increases in FICA taxes Life and Health Insurance were the result of adding six new positions. Workers' compensation increased by \$4,517. The Workers' Compensation allocation is computed using three methodologies. FTE and Part-Time salaries, claims experience (3-year average), and estimated number of recruits for the Fire Department and Office of the Sheriff for the cardiopulmonary spread.

3. Other Operating Expenses:

- The largest change was a decrease in Contractual Services for Adult Drug Court, which is now funded in the General Fund.

**SERVICE LEVEL CHANGES:**

There were no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

The six additional positions in FY 09 are for personnel that were not funded by the State after July 1, 2008.

LEGAL AID  
SUBFUND -- 15R

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY08 PERCENT	DOLLAR
<b>REVENUE</b>					
<b>COURTS</b>					
Charges for Services	352,705	353,823	340,000	-3.9%	-13,823
	<u>352,705</u>	<u>353,823</u>	<u>340,000</u>	<u>-3.9%</u>	<u>-13,823</u>
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	-7,394	0	0		0
	<u>-7,394</u>	<u>0</u>	<u>0</u>		<u>0</u>
<b>TOTAL REVENUE</b>	<b>345,311</b>	<b>353,823</b>	<b>340,000</b>	<b>-3.9%</b>	<b>-13,823</b>
<b>EXPENDITURES</b>					
<b>COURTS</b>					
Other Operating Expenses	353,823	353,823	340,000	-3.9%	-13,823
	<u>353,823</u>	<u>353,823</u>	<u>340,000</u>	<u>-3.9%</u>	<u>-13,823</u>
<b>TOTAL EXPENDITURES</b>	<b>353,823</b>	<b>353,823</b>	<b>340,000</b>	<b>-3.9%</b>	<b>-13,823</b>

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TOTAL SUBFUND POSITION CAP

	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE
AUTHORIZED POSITIONS			
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 09 BUDGET  
COURTS  
LEGAL AID (15R)**

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**BACKGROUND:**

These funds are to be used to support Jacksonville Area Legal Aid, which provides services that support access of the poor and indigent to the legal system. As of July 1, 2004, a \$65 fee is imposed pursuant to Florida Statute 939.185 and Ordinance 2004-609-E on felony, misdemeanor or criminal traffic offenses, of which 25% is used on Legal Aid. In previous years, Jacksonville Area Legal Aid received additional funding in the form of Public Services Grants. However, the spread of these has not been determined yet.

**REVENUES:**

1. Charges for Services:

- Revenues expected to decrease by \$13,823 in FY 09.

**EXPENDITURES:**

The proposed FY 09 budget of \$340,000 shows a decrease of \$15,658 over FY 08 due to lower revenues.

**SERVICE LEVEL CHANGES:**

There were no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

There are no positions in this subfund.

CLERK - TECHNOLOGY RECORDING FEES  
 SUBFUND -- 15S

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY08 PERCENT	DOLLAR
<b>REVENUE</b>					
<b>CLERK OF THE COURTS</b>					
Charges for Services	0	2,653,897	0	-100.0%	-2,653,897
	<u>0</u>	<u>2,653,897</u>	<u>0</u>	<u>-100.0%</u>	<u>-2,653,897</u>
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	-18,174	0	0		0
	<u>-18,174</u>	<u>0</u>	<u>0</u>		<u>0</u>
<b>TOTAL REVENUE</b>	<b>-18,174</b>	<b>2,653,897</b>	<b>0</b>	<b>-100.0%</b>	<b>-2,653,897</b>
<b>EXPENDITURES</b>					
<b>CLERK OF THE COURTS</b>					
Internal Service Charges	1,198,264	1,093,226	0	-100.0%	-1,093,226
Other Operating Expenses	0	1,560,671	0	-100.0%	-1,560,671
	<u>1,198,264</u>	<u>2,653,897</u>	<u>0</u>	<u>-100.0%</u>	<u>-2,653,897</u>
<b>TOTAL EXPENDITURES</b>	<b>1,198,264</b>	<b>2,653,897</b>	<b>0</b>	<b>-100.0%</b>	<b>-2,653,897</b>

TOTAL SUBFUND POSITION CAP

	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE
AUTHORIZED POSITIONS			
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 09 BUDGET  
CLERK OF THE COURTS  
CLERK-TECHNOLOGY RECORDING FEES (15S)**

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**BACKGROUND:**

- Per the Memo of Understanding, the budget related to the \$1.90 fee will go to the City Council as information only.

**REVENUES: N/A**

**EXPENDITURES: N/A**

**SERVICE LEVEL CHANGES: N/A**

**EMPLOYEE CAP CHANGES: N/A**

COURT COST COURTHOUSE TRUST FUND  
 SUBFUND -- 15T

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY08 PERCENT	DOLLAR
<b>REVENUE</b>					
<b>COURTS</b>					
Charges for Services	2,581,323	2,722,235	2,701,902	-0.7%	-20,333
	<u>2,581,323</u>	<u>2,722,235</u>	<u>2,701,902</u>	<u>-0.7%</u>	<u>-20,333</u>
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	186,799	224,623	266,410	18.6%	41,787
	<u>186,799</u>	<u>224,623</u>	<u>266,410</u>	<u>18.6%</u>	<u>41,787</u>
<b>TOTAL REVENUE</b>	<b>2,768,123</b>	<b>2,946,858</b>	<b>2,968,312</b>	<b>0.7%</b>	<b>21,454</b>
<b>EXPENDITURES</b>					
<b>COURTS</b>					
Salaries	6,598	0	0		0
Employer Provided Benefits	123	0	0		0
Other Operating Expenses	521,786	690,927	85,972	-87.6%	-604,955
Capital Outlay	0	1	1	0.0%	0
	<u>528,508</u>	<u>690,928</u>	<u>85,973</u>	<u>-87.6%</u>	<u>-604,955</u>
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Contingencies	0	1,676,858	2,011,750	20.0%	334,892
	<u>0</u>	<u>1,676,858</u>	<u>2,011,750</u>	<u>20.0%</u>	<u>334,892</u>
<b>PUBLIC WORKS</b>					
Salaries	-255	0	0		0
Other Operating Expenses	308,960	422,651	589,685	39.5%	167,034
	<u>308,705</u>	<u>422,651</u>	<u>589,685</u>	<u>39.5%</u>	<u>167,034</u>
<b>STATE ATTORNEY</b>					
Other Operating Expenses	13,085	156,421	280,904	79.6%	124,483
	<u>13,085</u>	<u>156,421</u>	<u>280,904</u>	<u>79.6%</u>	<u>124,483</u>
<b>TOTAL EXPENDITURES</b>	<b>850,297</b>	<b>2,946,858</b>	<b>2,968,312</b>	<b>0.7%</b>	<b>21,454</b>

TOTAL SUBFUND POSITION CAP

	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE
AUTHORIZED POSITIONS			
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 09 BUDGET  
COURTS  
COURT COST COURTHOUSE TRUST FUND (15T)**

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**BACKGROUND:**

As a result of Ordinance 2004-1085-E, a \$15 fee is to be imposed when a person pleads guilty or nolo contendere to, or is found guilty of any non-criminal traffic infraction to be used exclusively to fund the maintenance and the capital improvements associated with court facilities. The budget for this subfund should have no less than 25% of the total revenues for the fiscal year budgeted.

**REVENUES:**

1. Charges for Services:

- There is a decrease in the revenues of \$20,233.

2. Miscellaneous Revenue

- There was an increase in Investment Pool Earnings of \$41,787.

**EXPENDITURES:**

1. Other Operating Expenses:

- The main decrease in the Court area is for building repairs.
- The largest increase for Public Works is for the maintenance of the Courthouse with some funds for minimal repairs.
- The main increase for State Attorney is for the cost of the guard service in the City Hall Annex.

2. Contingencies:

- Cash Carryover was increased by \$334,892. This is earmarked to provide a portion of the funds needed for the new Courthouse.

**SERVICE LEVEL CHANGES:**

There were no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

There are no employees in this subfund.

RECORDING FEES TECHNOLOGY  
SUBFUND -- 15U

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY08 PERCENT	CHANGE FROM FY08 DOLLAR
<b>REVENUE</b>					
<b>COURTS</b>					
Charges for Services	2,617,922	2,793,576	2,060,668	-26.2%	-732,908
	<u>2,617,922</u>	<u>2,793,576</u>	<u>2,060,668</u>	<u>-26.2%</u>	<u>-732,908</u>
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	122,586	136,710	112,443	-17.8%	-24,267
Transfers from Fund Balance	25,000	864,468	530,324	-38.7%	-334,144
	<u>147,586</u>	<u>1,001,178</u>	<u>642,767</u>	<u>-35.8%</u>	<u>-358,411</u>
<b>STATE ATTORNEY</b>					
Other Sources	5,556	0	0		0
	<u>5,556</u>	<u>0</u>	<u>0</u>		<u>0</u>
<b>TOTAL REVENUE</b>	<b>2,771,064</b>	<b>3,794,754</b>	<b>2,703,435</b>	<b>-28.8%</b>	<b>-1,091,319</b>
<b>EXPENDITURES</b>					
<b>COURTS</b>					
Internal Service Charges	485,672	1,044,547	865,720	-17.1%	-178,827
Other Operating Expenses	49,806	177,500	299,365	68.7%	121,865
Capital Outlay	707,118	699,384	0	-100.0%	-699,384
	<u>1,242,596</u>	<u>1,921,431</u>	<u>1,165,085</u>	<u>-39.4%</u>	<u>-756,346</u>
<b>PUBLIC DEFENDER</b>					
Internal Service Charges	35,031	63,982	4,027	-93.7%	-59,955
Other Operating Expenses	87,475	145,625	313,450	115.2%	167,825
Capital Outlay	58,629	244,500	226,800	-7.2%	-17,700
	<u>181,135</u>	<u>454,107</u>	<u>544,277</u>	<u>19.9%</u>	<u>90,170</u>
<b>STATE ATTORNEY</b>					
Internal Service Charges	1,081,290	1,058,853	430,131	-59.4%	-628,722
Other Operating Expenses	223,916	236,653	307,192	29.8%	70,539
Capital Outlay	99,992	123,710	256,750	107.5%	133,040
	<u>1,405,198</u>	<u>1,419,216</u>	<u>994,073</u>	<u>-30.0%</u>	<u>-425,143</u>
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Transfers	55,040	0	0		0
	<u>55,040</u>	<u>0</u>	<u>0</u>		<u>0</u>
<b>TOTAL EXPENDITURES</b>	<b>2,883,969</b>	<b>3,794,754</b>	<b>2,703,435</b>	<b>-28.8%</b>	<b>-1,091,319</b>

**MAYOR'S PROPOSED FY 09 BUDGET  
COURTS  
RECORDING FEES TECHNOLOGY (15U)**

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**BACKGROUND:**

This sub-fund has a \$2 fee as of 2004/2005 by the State pursuant to Article 5. Money collected in this sub-fund is shared between the Courts, Public Defender and State Attorney based on a written agreement between the three parties. This fund is restricted for technology uses.

**REVENUES:**

1. Charges for Services:
  - There was a decrease in the revenues of \$732,908.
2. Miscellaneous Revenue:
  - There was a decrease in Investment Pool Earnings of \$24,267.
3. Transfer from Fund Balance:
  - There is a decrease in Transfer from Fund Balance of \$334,134. .

**EXPENDITURES:**

1. Internal Service Charges:
  - Internal services charges decreased overall by \$867,504. The billing for Information Technology services has been revised from a per capita basis to a per device basis.
2. Other Operating Expenses:
  - The main reason for the increase is in Hardware Maintenance, Software Maintenance for \$263,700, and other costs that are not handled by ITD.
3. Capital:
  - The capital line items reflect funds for laptops, replacement computers for the Public Defender and a software upgrade to SQL Server, as well as network equipment for the State's Attorney.

**SERVICE LEVEL CHANGES:**

There were no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

There are no employees in this sub-fund.

DUVAL COUNTY TEEN COURT PROGRAMS TRUST  
SUBFUND -- 15V

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY08 PERCENT	DOLLAR
<b>REVENUE</b>					
JACKSONVILLE CITYWIDE ACTIVITIES					
Fines and Forfeits	491,443	517,946	517,946	0.0%	0
Miscellaneous Revenue	13,333	17,594	25,059	42.4%	7,465
	<u>504,775</u>	<u>535,540</u>	<u>543,005</u>	1.4%	7,465
<b>TOTAL REVENUE</b>	<b>504,775</b>	<b>535,540</b>	<b>543,005</b>	<b>1.4%</b>	<b>7,465</b>
<b>EXPENDITURES</b>					
JACKSONVILLE CITYWIDE ACTIVITIES					
Contingencies	0	219,673	194,915	-11.3%	-24,758
	<u>0</u>	<u>219,673</u>	<u>194,915</u>	-11.3%	-24,758
STATE ATTORNEY					
Other Operating Expenses	268,556	310,867	343,090	10.4%	32,223
Capital Outlay	0	5,000	5,000	0.0%	0
	<u>268,556</u>	<u>315,867</u>	<u>348,090</u>	10.2%	32,223
<b>TOTAL EXPENDITURES</b>	<b>268,556</b>	<b>535,540</b>	<b>543,005</b>	<b>1.4%</b>	<b>7,465</b>

TOTAL SUBFUND POSITION CAP

	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE
AUTHORIZED POSITIONS			
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 09 BUDGET  
STATE ATTORNEY  
DUVAL COUNTY TEEN COURT PROGRAMS TRUST (15V)**

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**BACKGROUND:**

This program provides Duval County youth with an alternative to a conviction record by diverting them into programs where they are subject to peer group involvement as part of the rehabilitation process, and/or exposure to community service work, positive role models, law students, and the judicial system.

In addition, a second program the Teen Court Truancy Program has been developed in a truancy reduction effort. As a result of Ordinance 2005-683-E, the Teen Court Trust Program and the Teen Court Truancy Program are administered by the State Attorney.

**REVENUES:**

1. Miscellaneous Revenue:

- There was an increase in Investment Pool Earnings of \$7,465.

**EXPENDITURES:**

1. Contingencies:

- There was a decrease of \$24,758.

2. Other Operating Expenses:

- There was an increase of \$32,223 for contractual services, travel and miscellaneous.

**SERVICE LEVEL CHANGES:**

There were no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

This sub-fund does not have employees.

LIBRARY CONFERENCE FACILITY TRUST  
 SUBFUND -- 15W

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY08 PERCENT	DOLLAR
<b>REVENUE</b>					
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Transfers from Fund Balance	0	0	150,000		150,000
	<u>0</u>	<u>0</u>	<u>150,000</u>		<u>150,000</u>
<b>PUBLIC LIBRARIES</b>					
Miscellaneous Revenue	0	0	175,000		175,000
	<u>0</u>	<u>0</u>	<u>175,000</u>		<u>175,000</u>
<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>325,000</b>		<b>325,000</b>
<b>EXPENDITURES</b>					
<b>PUBLIC LIBRARIES</b>					
Salaries	0	0	83,112		83,112
Employer Provided Benefits	0	0	12,636		12,636
Other Operating Expenses	0	0	79,252		79,252
Capital Outlay	0	0	150,000		150,000
	<u>0</u>	<u>0</u>	<u>325,000</u>		<u>325,000</u>
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>325,000</b>		<b>325,000</b>

TOTAL SUBFUND POSITION CAP

	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE
AUTHORIZED POSITIONS		1	1
PART-TIME HOURS		3,120	3,120

**MAYOR'S PROPOSED FY 09 BUDGET  
JACKSONVILLE PUBLIC LIBRARIES  
LIBRARY CONFERENCE FACILITY TRUST (15W)**

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**BACKGROUND:**

The Library Conference Facility Trust was established as a Special Revenue Fund per Ordinance 2006-237-E. The Main Library must charge a fee for the use of the Conference Facilities in order to cover the costs associated with additional operating expenses that the Main Library will incur in leasing the Conference Facilities for business, recreational and social purposes.

The FY 09 budget is the first year that the budgetary dollars associated with the Trust are being presented with the Mayor's Recommended Budget.

**REVENUES:**

1. Miscellaneous Revenue:
  - Anticipated revenues of \$175,000 are expected to be generated from the rental of City facilities.
2. Other Sources:
  - There is a proposed transfer from fund balance of \$150,000.

**EXPENDITURES:**

1. Personnel Services:
  - Salaries and benefits are associated with the cost of 1 position and 3,120 part-time hours.
2. Other Operating Expenses:
  - The budget for other operating expenses includes funding for printing, repairs, advertising, operating supplies, and various miscellaneous expenditures.
3. Capital Outlay:
  - \$150,000 has been budgeted in the FY 09 budget year for capital purchases.

**SERVICE LEVEL CHANGES:**

There were no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

One position was transferred from the General Fund Library budget.

911 EMERGENCY USER FEE  
SUBFUND -- 171

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY08 PERCENT	DOLLAR
<b>REVENUE</b>					
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	33,465	15,587	50,000	220.8%	34,413
	<u>33,465</u>	<u>15,587</u>	<u>50,000</u>	<u>220.8%</u>	<u>34,413</u>
<b>OFFICE OF THE SHERIFF</b>					
Charges for Services	2,271,005	2,141,302	4,786,271	123.5%	2,644,969
	<u>2,271,005</u>	<u>2,141,302</u>	<u>4,786,271</u>	<u>123.5%</u>	<u>2,644,969</u>
<b>TOTAL REVENUE</b>	<b>2,304,471</b>	<b>2,156,889</b>	<b>4,836,271</b>	<b>124.2%</b>	<b>2,679,382</b>
<b>EXPENDITURES</b>					
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Contingencies	0	48,126	0	-100.0%	-48,126
	<u>0</u>	<u>48,126</u>	<u>0</u>	<u>-100.0%</u>	<u>-48,126</u>
<b>OFFICE OF THE SHERIFF</b>					
Salaries	223,377	328,833	295,995	-10.0%	-32,838
Employer Provided Benefits	46,645	75,962	70,042	-7.8%	-5,920
Internal Service Charges	11,184	11,017	13,408	21.7%	2,391
Other Operating Expenses	1,442,639	1,692,951	4,456,825	163.3%	2,763,874
Capital Outlay	140,736	0	1		1
	<u>1,864,581</u>	<u>2,108,763</u>	<u>4,836,271</u>	<u>129.3%</u>	<u>2,727,508</u>
<b>TOTAL EXPENDITURES</b>	<b>1,864,581</b>	<b>2,156,889</b>	<b>4,836,271</b>	<b>124.2%</b>	<b>2,679,382</b>

TOTAL SUBFUND POSITION CAP

	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE
AUTHORIZED POSITIONS	7	7	
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 09 BUDGET  
OFFICE OF THE SHERIFF  
911 EMERGENCY USER FEE (171)**

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**BACKGROUND:**

The special revenue fund for the operation of the 911 Emergency Telephone System was established pursuant to Section 365.171 of the Florida Statutes, "a county may impose a "911" fee to be paid by the local exchange subscribers within its boundaries served by the "911" service." The fund provides for the maintenance and operations of the system for Duval County, including ADA accessibility. According to Section 365.172 (9) (b) of the Florida Statutes, "all costs directly attributable to the establishment or provision of E911 service and contracting for E911 services are eligible for expenditure of moneys derived from imposition of the fee authorized by this section." Some of the eligible expenditures include telephone devices and other equipment for the hearing impaired used in the E911 system, hardware and software for computer-aided dispatch (CAD) systems and integrated CAD systems for that portion of the system used for E911 call taking. Currently, the City only charges \$.44 per subscriber.

**REVENUES:**

1. Miscellaneous Revenue:
  - The increase of \$34,413 is the projected Investment Earnings for subfund 171.
2. Charges for Services:
  - The increase of \$2,644,969 is primarily due to the combining of subfund 173 with subfund 171.

**EXPENDITURES:**

1. Contingencies:
  - The decrease of \$48,126 is due to funds shifting to miscellaneous services and charges in FY 09.
2. Salaries:
  - The decrease of \$32,838 is primarily due to the reclassification (downgrading) of three vacant positions.
3. Employee Provided Benefits:
  - The decrease of \$5,920 is primarily due to the reclassification (downgrading) of three vacant positions.
4. Internal Service Charges:
  - The increase of \$2,391 is the result of the billing for Information Technology services being revised from a per capita basis to a per device basis.

5. Other Operating Expense:

- The increase of \$2,763,874 is primarily due to the combining of subfund 173 with subfund 171.

**SERVICE LEVEL CHANGES:**

No significant change in service level.

**EMPLOYEE CAP CHANGES:**

No change.

E911 EMERGENCY WIRELESS USER FEES  
 SUBFUND -- 173

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY08 PERCENT	DOLLAR
<b>REVENUE</b>					
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	130,542	0	0		0
	<u>130,542</u>	<u>0</u>	<u>0</u>		<u>0</u>
<b>OFFICE OF THE SHERIFF</b>					
Charges for Services	2,480,510	2,633,296	0	-100.0%	-2,633,296
	<u>2,480,510</u>	<u>2,633,296</u>	<u>0</u>	<u>-100.0%</u>	<u>-2,633,296</u>
<b>TOTAL REVENUE</b>	<b>2,611,052</b>	<b>2,633,296</b>	<b>0</b>	<b>-100.0%</b>	<b>-2,633,296</b>
<b>EXPENDITURES</b>					
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Contingencies	0	10,928	0	-100.0%	-10,928
	<u>0</u>	<u>10,928</u>	<u>0</u>	<u>-100.0%</u>	<u>-10,928</u>
<b>OFFICE OF THE SHERIFF</b>					
Other Operating Expenses	2,400,318	2,622,368	0	-100.0%	-2,622,368
	<u>2,400,318</u>	<u>2,622,368</u>	<u>0</u>	<u>-100.0%</u>	<u>-2,622,368</u>
<b>TOTAL EXPENDITURES</b>	<b>2,400,318</b>	<b>2,633,296</b>	<b>0</b>	<b>-100.0%</b>	<b>-2,633,296</b>

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TOTAL SUBFUND POSITION CAP

	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE
AUTHORIZED POSITIONS			
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 09 BUDGET  
OFFICE OF THE SHERIFF  
E911 EMERGENCY WIRELESS USER FEES (173)**

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**BACKGROUND:**

The special revenue fund for the operation of the 911 Wireless Emergency Phone System was established pursuant to Section 365.172 and 365.173 of the Florida Statutes. The law requires all wireless carriers operating in Florida to collect a \$.50 monthly E911 fee from customers beginning August 1, 1999. The fee is established to ensure full recovery for providers and for counties, over a reasonable period, of the costs associated with developing and maintaining an E911 system on a technologically and competitively neutral basis. According to Section 365.172 (9) (b) of the Florida Statutes, "all costs directly attributable to the establishment or provision of E911 service and contracting for E911 services are eligible for expenditure of moneys derived from imposition of the fee authorized by this section." Some of the eligible expenditures include telephone devices and other equipment for the hearing impaired used in the E911 system, hardware and software for computer-aided dispatch (CAD) systems and integrated CAD systems for that portion of the system used for E911 call taking.

**REVENUES:**

1. Charges for Services:

- The decrease of \$2,622,368 is due to the combining of subfund 173 with subfund 171.

**EXPENDITURES:**

1. Other Operating Expense:

- The decrease of \$2,622,368 is due to the combining of subfund 173 with subfund 171.

**SERVICE LEVEL CHANGES:**

No significant change in service level.

**EMPLOYEE CAP CHANGES:**

There are no employees in this subfund.

USD1 B/C NORTH COMBINED TID  
 SUBFUND -- 181

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY08 PERCENT	DOLLAR
<b>REVENUE</b>					
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Taxes	5,768,292	5,921,160	6,558,528	10.8%	637,368
Miscellaneous Revenue	-14,600	0	0		0
Transfers from Fund Balance	0	0	200,000		200,000
	<u>5,753,692</u>	<u>5,921,160</u>	<u>6,758,528</u>	14.1%	837,368
<b>TOTAL REVENUE</b>	<b>5,753,692</b>	<b>5,921,160</b>	<b>6,758,528</b>	<b>14.1%</b>	<b>837,368</b>
<b>EXPENDITURES</b>					
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Other Operating Expenses	3,499,955	5,069,386	5,489,970	8.3%	420,584
Contingencies	0	72,888	0	-100.0%	-72,888
	<u>3,499,955</u>	<u>5,142,274</u>	<u>5,489,970</u>	6.8%	347,696
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Debt Service	675,553	703,886	1,193,558	69.6%	489,672
Transfers	75,000	75,000	75,000	0.0%	0
	<u>750,553</u>	<u>778,886</u>	<u>1,268,558</u>	62.9%	489,672
<b>TOTAL EXPENDITURES</b>	<b>4,250,508</b>	<b>5,921,160</b>	<b>6,758,528</b>	<b>14.1%</b>	<b>837,368</b>

TOTAL SUBFUND POSITION CAP

	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE
AUTHORIZED POSITIONS			
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 09 BUDGET  
JACKSONVILLE ECONOMIC DEVELOPMENT COMMISSION  
NORTHWEST/NORTHSIDE TAX INCREMENT DISTRICT (181)**

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**BACKGROUND:**

- Revenues generated are a portion of ad valorem taxes based on the defined boundaries of the tax increment district. The revenue is utilized to fund debt service payments and provide increased economic incentives for targeted industries to create job opportunities in the surrounding areas.

**REVENUES:**

1. Taxes:

- Ad valorem projected revenues will increase by \$620,000 in FY 09.

2. Transfers from Fund Balance:

- A transfer from fund balance in the amount of \$200,000 was required to offset increased costs to the tax increment district for the subsidy to Metropolitan Parking Solutions (MPS) which manages several urban core garages.

**EXPENDITURES:**

1. Other Operating Expenses:

- Expenses increased by \$450,000 due to projected shortfalls in the MPS budget for maintaining urban core garages.

2. Debt Service:

- Based on current Debt Service schedules payments will increase in FY 09 for the Shipyards and Vestcor.

**SERVICE LEVEL CHANGES:**

There were no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

Not applicable.

USD1 A SOUTHSIDE TAX INCREMENT  
SUBFUND -- 182

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY08 PERCENT	DOLLAR
<b>REVENUE</b>					
<b>DEBT SERVICE</b>					
Miscellaneous Revenue	80,295	0	91,250		91,250
	<u>80,295</u>	<u>0</u>	<u>91,250</u>		<u>91,250</u>
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Taxes	1,673,119	2,094,492	3,040,967	45.2%	946,475
	<u>1,673,119</u>	<u>2,094,492</u>	<u>3,040,967</u>	<u>45.2%</u>	<u>946,475</u>
<b>TOTAL REVENUE</b>	<b>1,753,414</b>	<b>2,094,492</b>	<b>3,132,217</b>	<b>49.5%</b>	<b>1,037,725</b>
<b>EXPENDITURES</b>					
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Other Operating Expenses	215,283	1,497,067	2,561,840	71.1%	1,064,773
Contingencies	0	25,909	0	-100.0%	-25,909
	<u>215,283</u>	<u>1,522,976</u>	<u>2,561,840</u>	<u>68.2%</u>	<u>1,038,864</u>
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Debt Service	553,523	571,516	570,377	-0.2%	-1,139
Transfers	101,674	0	0		0
	<u>655,197</u>	<u>571,516</u>	<u>570,377</u>	<u>-0.2%</u>	<u>-1,139</u>
<b>TOTAL EXPENDITURES</b>	<b>870,479</b>	<b>2,094,492</b>	<b>3,132,217</b>	<b>49.5%</b>	<b>1,037,725</b>

TOTAL SUBFUND POSITION CAP

	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE
AUTHORIZED POSITIONS			
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 09 BUDGET  
JACKSONVILLE ECONOMIC DEVELOPMENT COMMISSION  
SOUTHSIDE TAX INCREMENT DISTRICT (182)**

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**BACKGROUND:**

- Revenues generated are a portion of ad valorem taxes based on the defined boundaries of the tax increment district. The revenue is utilized to fund debt service payments and provide increased economic incentives for targeted industries to create job opportunities in the surrounding areas.

**REVENUES:**

1. Miscellaneous Revenue:

- Revenue increases are attributable to debt repayment from Hilton Hotels in the amount of \$91,250.

2. Taxes:

- Ad valorem projected revenues will increase by \$940,000 in FY 09.

**EXPENDITURES:**

1. Other Operating Expenses:

- Expenses increased over \$1 million dollars and funding will be used to secure Consultants related to the Southbank River walk as well as many other downtown related projects.

**SERVICE LEVEL CHANGES:**

There were no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

Not applicable.

JACKSONVILLE BEACH TAX INCREMENT  
 SUBFUND -- 184

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY08 PERCENT	DOLLAR
REVENUE					
JACKSONVILLE CITYWIDE ACTIVITIES					
Taxes	3,969,039	4,220,191	4,614,878	9.4%	394,687
	<u>3,969,039</u>	<u>4,220,191</u>	<u>4,614,878</u>	<u>9.4%</u>	<u>394,687</u>
<b>TOTAL REVENUE</b>	<b>3,969,039</b>	<b>4,220,191</b>	<b>4,614,878</b>	<b>9.4%</b>	<b>394,687</b>
EXPENDITURES					
JACKSONVILLE CITYWIDE ACTIVITIES					
Grants and Aids	3,969,039	4,220,191	4,614,878	9.4%	394,687
	<u>3,969,039</u>	<u>4,220,191</u>	<u>4,614,878</u>	<u>9.4%</u>	<u>394,687</u>
<b>TOTAL EXPENDITURES</b>	<b>3,969,039</b>	<b>4,220,191</b>	<b>4,614,878</b>	<b>9.4%</b>	<b>394,687</b>

---

TOTAL SUBFUND POSITION CAP

	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE
AUTHORIZED POSITIONS			
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 09 BUDGET  
JACKSONVILLE ECONOMIC DEVELOPMENT COMMISSION  
JACKSONVILLE BEACH TAX INCREMENT DISTRICT (184)**

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**BACKGROUND:**

- Revenues generated are a portion of ad valorem taxes based on the defined boundaries of the tax increment district. The revenue is utilized to fund debt service payments and provide increased economic incentives for targeted industries to create job opportunities in the surrounding areas.

**REVENUES:**

1. Taxes:

- Ad valorem projected revenues will increase by an estimated \$400,000 in FY 09.

**EXPENDITURES:**

There were no significant changes to expenditures.

**SERVICE LEVEL CHANGES:**

There were no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

Not applicable.

JIA AREA REDEVELOPMENT  
SUBFUND -- 185

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY08 PERCENT	DOLLAR
<b>REVENUE</b>					
<b>DEBT SERVICE</b>					
Miscellaneous Revenue	18,891	0	78,538		78,538
	<u>18,891</u>	<u>0</u>	<u>78,538</u>		<u>78,538</u>
<b>JAX ECONOMIC DEVELOPMENT COMMISSION</b>					
Transfers from Fund Balance	850,000	0	0		0
	<u>850,000</u>	<u>0</u>	<u>0</u>		<u>0</u>
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Taxes	4,505,818	6,112,860	6,397,276	4.7%	284,416
Miscellaneous Revenue	-3,000	0	0		0
Transfers from Fund Balance	100,000	0	0		0
	<u>4,602,818</u>	<u>6,112,860</u>	<u>6,397,276</u>	<u>4.7%</u>	<u>284,416</u>
<b>TOTAL REVENUE</b>	<b>5,471,709</b>	<b>6,112,860</b>	<b>6,475,814</b>	<b>5.9%</b>	<b>362,954</b>
<b>EXPENDITURES</b>					
<b>JAX ECONOMIC DEVELOPMENT COMMISSION</b>					
Other Operating Expenses	5,462	0	0		0
	<u>5,462</u>	<u>0</u>	<u>0</u>		<u>0</u>
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Other Operating Expenses	95,970	694,000	227,192	-67.3%	-466,808
	<u>95,970</u>	<u>694,000</u>	<u>227,192</u>	<u>-67.3%</u>	<u>-466,808</u>
<b>PLANNING AND DEVELOPMENT</b>					
Other Operating Expenses	12,655	0	0		0
	<u>12,655</u>	<u>0</u>	<u>0</u>		<u>0</u>
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Debt Service	564,107	603,460	1,597,457	164.7%	993,997
Transfers	4,439,632	4,815,400	4,651,165	-3.4%	-164,235
	<u>5,003,739</u>	<u>5,418,860</u>	<u>6,248,622</u>	<u>15.3%</u>	<u>829,762</u>
<b>TOTAL EXPENDITURES</b>	<b>5,117,827</b>	<b>6,112,860</b>	<b>6,475,814</b>	<b>5.9%</b>	<b>362,954</b>

TOTAL SUBFUND POSITION CAP

	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE
AUTHORIZED POSITIONS			
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 09 BUDGET  
JACKSONVILLE ECONOMIC DEVELOPMENT COMMISSION  
JIA AREA REDEVELOPMENT TAX INCREMENT DISTRICT (185)**

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**BACKGROUND:**

- Revenues generated are a portion of ad valorem taxes based on the defined boundaries of the tax increment district. The revenue is utilized to fund debt service payments and provide increased economic incentives for targeted industries to create job opportunities in the surrounding areas.

**REVENUES:**

1. Miscellaneous Revenue:

- Revenue increases are attributable to debt repayment from Coach in the amount of \$78,538.

2. Taxes:

- Ad valorem projected revenues will increase by \$266,000 in FY 09.

**EXPENDITURES:**

1. Other Operating Expenses:

- Expenses decreased from FY 08 by \$500,000 due to plans to utilize more revenue to offset debt service payments.

2. Debt Service:

- Debt Service payments escalated by \$993,997 at the conclusion of the capitalized interest period on the bonds.

3. Transfers:

- Proposed excess TID funds are recaptured into the general fund at the end of the year.

**SERVICE LEVEL CHANGES:**

There were no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

Not applicable.

# CITY OF JACKSONVILLE, FLORIDA

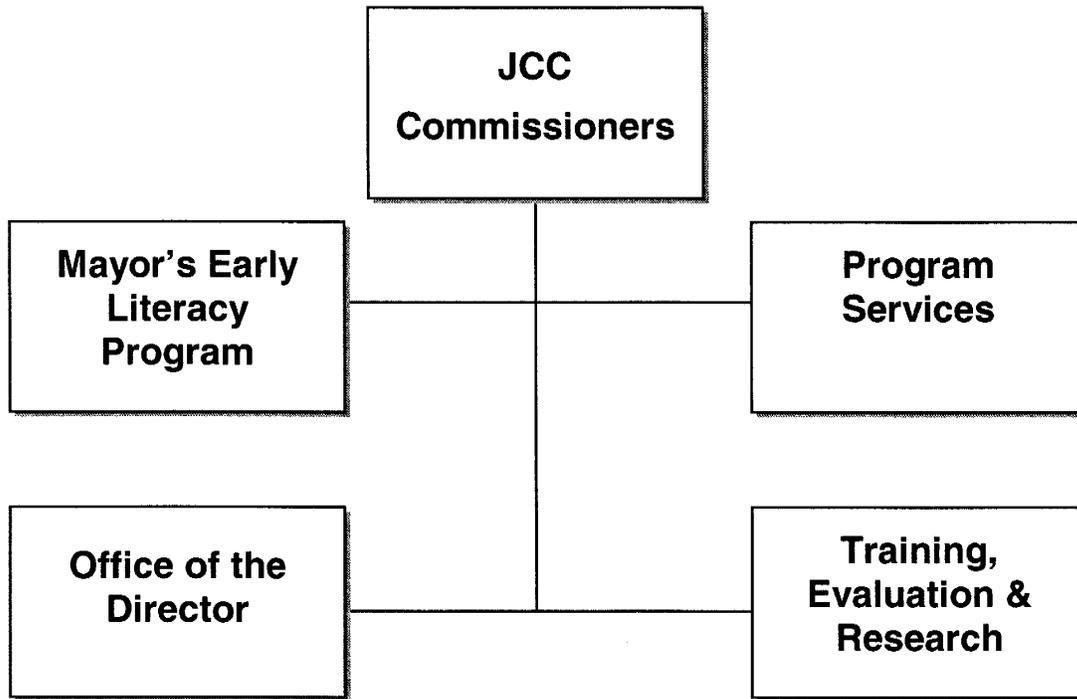
## JACKSONVILLE CHILDREN'S COMMISSION

### DEPARTMENT VISION:

Jacksonville will be one of America's top 10 cities for children to reach their highest potential.

### DEPARTMENT MISSION:

To support families in their efforts to maximize their children's potential to be healthy, safe, educated and contributing members of the community.



JACKSONVILLE CHILDREN'S COMMISSION  
SUBFUND -- 191

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY08 PERCENT	DOLLAR
<b>REVENUE</b>					
<b>JACKSONVILLE CHILDREN'S COMMISSION</b>					
Intergovernmental Revenue	199,311	199,452	0	-100.0%	-199,452
Charges for Services	202,780	180,000	0	-100.0%	-180,000
Miscellaneous Revenue	318,981	6,112	289,834	4642.0%	283,722
Transfers from Fund Balance	74,488	0	0		0
	<u>795,560</u>	<u>385,564</u>	<u>289,834</u>	<u>-24.8%</u>	<u>-95,730</u>
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	163,341	145,243	145,243	0.0%	0
Transfers from Fund Balance	0	1,500,000	5,615,368	274.4%	4,115,368
	<u>163,341</u>	<u>1,645,243</u>	<u>5,760,611</u>	<u>250.1%</u>	<u>4,115,368</u>
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Other Sources	23,768,595	20,640,114	16,440,114	-20.3%	-4,200,000
	<u>23,768,595</u>	<u>20,640,114</u>	<u>16,440,114</u>	<u>-20.3%</u>	<u>-4,200,000</u>
<b>TOTAL REVENUE</b>	<b>24,727,496</b>	<b>22,670,921</b>	<b>22,490,559</b>	<b>-0.8%</b>	<b>-180,362</b>
<b>EXPENDITURES</b>					
<b>JACKSONVILLE CHILDREN'S COMMISSION</b>					
Salaries	2,310,574	3,454,034	2,596,616	-24.8%	-857,418
Employer Provided Benefits	569,118	801,743	605,772	-24.4%	-195,971
Internal Service Charges	379,845	422,608	571,312	35.2%	148,704
Other Operating Expenses	2,084,502	2,567,154	2,538,934	-1.1%	-28,220
Capital Outlay	44,548	71,290	3,006	-95.8%	-68,284
Grants and Aids	13,486,302	15,354,092	16,124,919	5.0%	770,827
	<u>18,874,891</u>	<u>22,670,921</u>	<u>22,440,559</u>	<u>-1.0%</u>	<u>-230,362</u>
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Transfers	3,114,557	0	50,000		50,000
	<u>3,114,557</u>	<u>0</u>	<u>50,000</u>		<u>50,000</u>
<b>TOTAL EXPENDITURES</b>	<b>21,989,448</b>	<b>22,670,921</b>	<b>22,490,559</b>	<b>-0.8%</b>	<b>-180,362</b>

TOTAL SUBFUND POSITION CAP

	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE
AUTHORIZED POSITIONS	74	52	-22
PART-TIME HOURS	6,380	2,560	-3,820

**MAYOR'S PROPOSED FY 09 BUDGET  
JACKSONVILLE CHILDREN'S COMMISSION  
JACKSONVILLE CHILDREN'S COMMISSION FUND (191)**

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**BACKGROUND:**

The Jacksonville Children's Commission oversees several programs that promote positive infant, child and youth development. This includes oversight to the Mayor's Early Literacy Initiative and the Family Initiative Program.

**REVENUES:**

1. Intergovernmental Revenue:
  - The decrease is due to the expectation that the Don Brewer Center will be operated by a third party.
2. Charges for Services:
  - The decrease is due to the expectation that the Don Brewer Center will be operated by a third party.
3. Miscellaneous Revenue:
  - Revenue from the Duval County School Board and other miscellaneous contributions increased by \$283,722.
4. Transfer from 191 fund balance:
  - A transfer of \$5,615,368 was transferred from the balance of Fund 191 to offset the cost of transferring funds from the General Fund.
5. Transfer from General Fund:
  - A transfer of \$16,240,114 from the general fund to fund 191, which is a decrease of a \$4,400,000.

**EXPENDITURES:**

1. Salaries:
  - 19 positions were deleted in connection with the Don Brewer Center which caused a decrease of \$857,418.
2. Employer Provided Benefits:
  - As many of the benefits are based on salaries, there was a corresponding decrease in benefits in relation to the 19 positions.
3. Internal Service Charges:
  - The increase is due to the spread of the allocation of internal service charges. The billing for Information Technology services has been revised from a per capita basis to a per device basis.

4. Other Operating Expenses:

- The \$228,220 operation expense decrease is largely due to the closure of the Don Brewer Center.

5. Grants and Aids:

- There was a \$770,827 increase for the community outreach and grant programs.

**SERVICE LEVEL CHANGES:**

No change in service level

**EMPLOYEE CAP CHANGES:**

Twenty two positions were deleted, 19 related to the Don Brewer Center and three positions were deleted through the budget process to reduce operational expense. There was a decrease of 3,820 part time hours.

# CITY OF JACKSONVILLE, FLORIDA

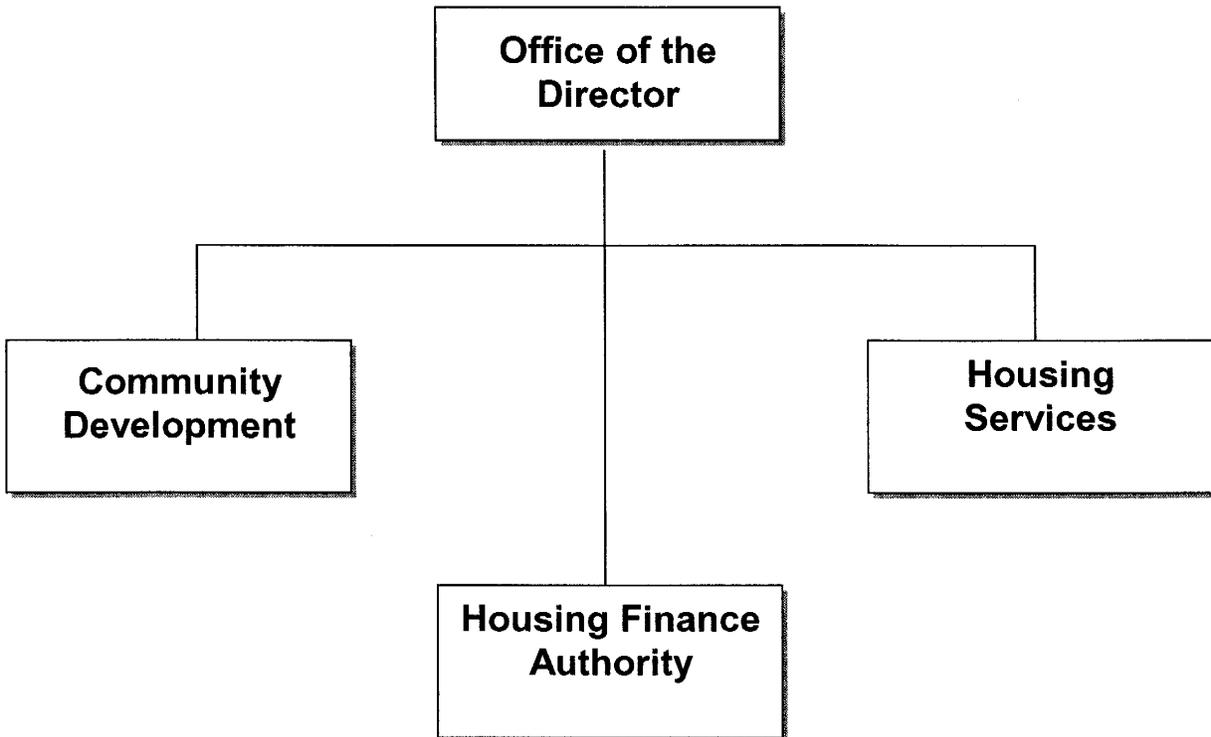
## DEPARTMENT OF HOUSING

### DEPARTMENT VISION:

Safe and vibrant Neighborhoods in every part of Jacksonville.

### DEPARTMENT MISSION:

To achieve safe and vibrant Neighborhoods through targeted investments in public infrastructure, housing, economic development and human capital.



COMMUNITY DEVELOPMENT  
SUBFUND -- 1A1

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY08 PERCENT	DOLLAR
<b>REVENUE</b>					
<b>HOUSING AND NEIGHBORHOODS</b>					
Intergovernmental Revenue	7,817,571	6,931,490	139,600	-98.0%	-6,791,890
Miscellaneous Revenue	385,664	0	0		0
	<u>8,203,235</u>	<u>6,931,490</u>	<u>139,600</u>	<u>-98.0%</u>	<u>-6,791,890</u>
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	45,371	0	0		0
	<u>45,371</u>	<u>0</u>	<u>0</u>		<u>0</u>
<b>PLANNING AND DEVELOPMENT</b>					
Intergovernmental Revenue	2,105,118	0	0		0
Miscellaneous Revenue	-15,055	0	0		0
	<u>2,090,064</u>	<u>0</u>	<u>0</u>		<u>0</u>
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Other Sources	75,000	312,491	844,408	170.2%	531,917
	<u>75,000</u>	<u>312,491</u>	<u>844,408</u>	<u>170.2%</u>	<u>531,917</u>
<b>TOTAL REVENUE</b>	<b>10,413,670</b>	<b>7,243,981</b>	<b>984,008</b>	<b>-86.4%</b>	<b>-6,259,973</b>
<b>EXPENDITURES</b>					
<b>HOUSING AND NEIGHBORHOODS</b>					
Salaries	508,110	575,322	190,596	-66.9%	-384,726
Employer Provided Benefits	130,541	167,914	42,881	-74.5%	-125,033
Internal Service Charges	29,280	59,438	31,142	-47.6%	-28,296
Other Operating Expenses	196,201	574,142	504,789	-12.1%	-69,353
Capital Outlay	3,438	16,500	0	-100.0%	-16,500
Grants and Aids	2,364,446	2,818,880	75,000	-97.3%	-2,743,880
Indirect Cost	162,851	119,589	0	-100.0%	-119,589
	<u>3,394,867</u>	<u>4,331,785</u>	<u>844,408</u>	<u>-80.5%</u>	<u>-3,487,377</u>
<b>PLANNING AND DEVELOPMENT</b>					
Salaries	-15	0	0		0
Employer Provided Benefits	-112	0	0		0
Internal Service Charges	43	0	0		0
Other Operating Expenses	13,199	0	0		0
Capital Outlay	-37,500	0	0		0
Grants and Aids	1,056,853	0	0		0
	<u>1,032,467</u>	<u>0</u>	<u>0</u>		<u>0</u>
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Transfers	3,298,229	2,912,196	139,600	-95.2%	-2,772,596
	<u>3,298,229</u>	<u>2,912,196</u>	<u>139,600</u>	<u>-95.2%</u>	<u>-2,772,596</u>

<b>TOTAL EXPENDITURES</b>	<b>7,725,564</b>	<b>7,243,981</b>	<b>984,008</b>	<b>-86.4%</b>	<b>-6,259,973</b>
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TOTAL SUBFUND POSITION CAP

	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE
AUTHORIZED POSITIONS	14	4	-10
PART-TIME HOURS	8,944	8,944	

**MAYOR'S PROPOSED FY 09 BUDGET  
HOUSING AND NEIGHBORHOODS  
COMMUNITY DEVELOPMENT (1A1)**

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**BACKGROUND:**

In accordance with a recommendation from the Affordable Housing Task Force in 2006 it was recommended to remove the federal and state housing and community development grants from the Mayor's annual budget cycle and handle them through separate legislation. The General Funded portion of the Housing and Neighborhoods Department will still be budgeted from (s/f 1A1) and funded through interfund transfers.

**REVENUES:**

1. Intergovernmental Revenue:

- The decrease in revenue is due to the removal of the CDBG funding from the Mayor's proposed budget. The remaining \$139,000 will continue to supplement the funding match for Recreation and Community Services Adult Services program.

2. Other Sources:

- This amount consists of a general fund transfer to supplement the operating expenses for four positions associated with monitoring the NW Economic Development Trust, and a contract with the LISC non-profit to perform Jacksonville Journey related activities.

**EXPENDITURES:**

1. Operating Expenditures:

- Expenditures decreased by \$6.2 million due to the removal of 10 positions and associated CDBG funding that will be legislated separately from the Mayor's proposed budget.

**SERVICE LEVEL CHANGES:**

There were no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

Ten positions were deleted due to the removal of CDBG funding from the Mayor's proposed budget. The positions will be re-established in the legislation authorizing the grant funding.

HUGUENOT PARK  
SUBFUND -- 1D1

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY08 PERCENT	DOLLAR
<b>REVENUE</b>					
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	-3,704	0	0		0
Transfers from Fund Balance	92,703	0	0		0
	<u>88,999</u>	<u>0</u>	<u>0</u>		<u>0</u>
<b>PARKS, RECR., ENT. &amp; CONSERVATION</b>					
Charges for Services	267,686	0	0		0
Miscellaneous Revenue	23,181	0	0		0
	<u>290,867</u>	<u>0</u>	<u>0</u>		<u>0</u>
<b>RECREATION &amp; COMMUNITY SERVICES</b>					
Charges for Services	0	281,600	294,600	4.6%	13,000
Miscellaneous Revenue	0	19,500	20,000	2.6%	500
	<u>0</u>	<u>301,100</u>	<u>314,600</u>	<u>4.5%</u>	<u>13,500</u>
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Other Sources	291,953	357,426	451,399	26.3%	93,973
	<u>291,953</u>	<u>357,426</u>	<u>451,399</u>	<u>26.3%</u>	<u>93,973</u>
<b>TOTAL REVENUE</b>	<b>671,819</b>	<b>658,526</b>	<b>765,999</b>	<b>16.3%</b>	<b>107,473</b>
<b>EXPENDITURES</b>					
<b>PARKS, RECR., ENT. &amp; CONSERVATION</b>					
Salaries	243,896	0	0		0
Employer Provided Benefits	75,777	0	0		0
Internal Service Charges	44,324	0	0		0
Other Operating Expenses	137,257	0	0		0
Capital Outlay	236,121	0	0		0
Indirect Cost	88,011	0	0		0
	<u>825,386</u>	<u>0</u>	<u>0</u>		<u>0</u>
<b>PUBLIC WORKS</b>					
Salaries	0	66,301	70,600	6.5%	4,299
Lapse	0	-2,879	0	-100.0%	2,879
Employer Provided Benefits	0	30,063	31,412	4.5%	1,349
Other Operating Expenses	0	322	489	51.9%	167
	<u>0</u>	<u>93,807</u>	<u>102,501</u>	<u>9.3%</u>	<u>8,694</u>

RECREATION & COMMUNITY SERVICES

Salaries	0	186,430	189,953	1.9%	3,523
Lapse	0	-6,339	0	-100.0%	6,339
Employer Provided Benefits	0	51,467	54,276	5.5%	2,809
Internal Service Charges	0	45,529	77,302	69.8%	31,773
Other Operating Expenses	0	173,617	177,880	2.5%	4,263
Indirect Cost	0	114,015	164,087	43.9%	50,072
	0	564,719	663,498	17.5%	98,779
<b>TOTAL EXPENDITURES</b>	<b>825,386</b>	<b>658,526</b>	<b>765,999</b>	<b>16.3%</b>	<b>107,473</b>

TOTAL SUBFUND POSITION CAP

	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE
AUTHORIZED POSITIONS	9	9	
PART-TIME HOURS	2,393	2,393	

**MAYOR'S PROPOSED FY 09 BUDGET  
RECREATION & COMMUNITY SERVICES  
HUGUENOT PARK (1D1)**

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**BACKGROUND:**

The Huguenot Park Trust Fund is funded by entrance fees, miscellaneous sales, camper rentals, as well as a subsidy from the Hanna Park Trust Fund.

**REVENUES:**

1. Other Sources:

- The subsidy from Kathryn A. Hanna Park is increasing by \$93,973, from \$357,426 in FY 08 to \$451,399 in FY 09.

**EXPENDITURES:**

1. Personnel Services:

- The increase in salaries reflects raises as provided for in union contract provisions that are in force through FY 09 and modest increases for employees that do not have a bargaining agreement covering salaries for FY 09.

2. Internal Service Charges:

- The increase is due to the spread of the allocation of internal service charges. The billing for Information Technology services has been revised from a per capita basis to a per device basis.

**SERVICE LEVEL CHANGES:**

There were no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

There were no changes to the employee cap.

KATHRYN A HANNA PARK IMPROVEMENT  
SUBFUND -- 1D2

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY08 PERCENT	DOLLAR
<b>REVENUE</b>					
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	36,223	47,696	28,772	-39.7%	-18,924
Transfers from Fund Balance	441,307	272,850	506,242	85.5%	233,392
	<u>477,530</u>	<u>320,546</u>	<u>535,014</u>	<u>66.9%</u>	<u>214,468</u>
<b>PARKS, RECR., ENT. &amp; CONSERVATION</b>					
Charges for Services	1,218,362	0	0		0
Miscellaneous Revenue	100,752	0	0		0
	<u>1,319,113</u>	<u>0</u>	<u>0</u>		<u>0</u>
<b>RECREATION &amp; COMMUNITY SERVICES</b>					
Charges for Services	0	1,253,586	1,257,606	0.3%	4,020
Miscellaneous Revenue	0	86,431	94,867	9.8%	8,436
	<u>0</u>	<u>1,340,017</u>	<u>1,352,473</u>	<u>0.9%</u>	<u>12,456</u>
<b>TOTAL REVENUE</b>	<b>1,796,643</b>	<b>1,660,563</b>	<b>1,887,487</b>	<b>13.7%</b>	<b>226,924</b>
<b>EXPENDITURES</b>					
<b>PARKS, RECR., ENT. &amp; CONSERVATION</b>					
Salaries	395,631	0	0		0
Employer Provided Benefits	114,190	0	0		0
Internal Service Charges	116,186	0	0		0
Other Operating Expenses	228,654	0	0		0
Capital Outlay	5,321	0	0		0
Indirect Cost	50,389	0	0		0
	<u>910,371</u>	<u>0</u>	<u>0</u>		<u>0</u>
<b>PUBLIC WORKS</b>					
Salaries	0	177,975	193,219	8.6%	15,244
Employer Provided Benefits	0	64,493	67,122	4.1%	2,629
Other Operating Expenses	0	850	1,291	51.9%	441
	<u>0</u>	<u>243,318</u>	<u>261,632</u>	<u>7.5%</u>	<u>18,314</u>
<b>RECREATION &amp; COMMUNITY SERVICES</b>					
Salaries	0	311,072	314,706	1.2%	3,634
Employer Provided Benefits	0	86,728	89,219	2.9%	2,491
Internal Service Charges	0	58,275	52,490	-9.9%	-5,785
Other Operating Expenses	0	426,277	450,635	5.7%	24,358
Capital Outlay	0	1	1	0.0%	0
Indirect Cost	0	177,466	267,405	50.7%	89,939
	<u>0</u>	<u>1,059,819</u>	<u>1,174,456</u>	<u>10.8%</u>	<u>114,637</u>

TRANSFERS-NON DEPARTMENTAL

Transfers	291,953	357,426	451,399	26.3%	93,973
	<u>291,953</u>	<u>357,426</u>	<u>451,399</u>	<u>26.3%</u>	<u>93,973</u>
<b>TOTAL EXPENDITURES</b>	<b>1,202,324</b>	<b>1,660,563</b>	<b>1,887,487</b>	<b>13.7%</b>	<b>226,924</b>

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TOTAL SUBFUND POSITION CAP

	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE
AUTHORIZED POSITIONS	16	16	
PART-TIME HOURS	5,240	5,240	

**MAYOR'S PROPOSED FY 09 BUDGET  
RECREATION & COMMUNITY SERVICES  
KATHRYN A. HANNA PARK (1D2)**

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**BACKGROUND:**

The Kathryn A. Hanna Park Maintenance and Improvement Fund was established to receive all revenues and interest earned by the City from admission fees, rentals of equipment, and other funds from activities and events occurring at Hanna Park. Personnel, operating, and capital outlay expenses are paid from generated revenues.

**REVENUES:**

1. Charges for Services:
  - Charges for services revenues include park entrance fees, annual pass fees, and camper rentals. Based on current projections, there are no substantial anticipated changes for the FY 09 budget.
2. Miscellaneous Revenue:
  - The decrease of \$18,924 is primarily due to a lower yield on investment pool earnings.
3. Other Sources:
  - There is a proposed transfer from fund balance of \$506,242. This is an increase of \$233,392 from the prior fiscal year.

**EXPENDITURES:**

1. Personnel Services:
  - The increase in salaries reflects raises as provided for in union contract provisions that are in force through FY 09 and modest increases for employees that do not have a bargaining agreement covering salaries for FY 09.
  - Part-time salaries have increased to provide funding for four seasonal positions.
2. Internal Service Allocations:
  - The decrease is due to the spread of the allocation of internal service charges. The billing for Information Technology services has been revised from a per capita basis to a per device basis.
3. Other Operating Expenses:
  - The budget for utility services has increased to provide for larger dumpsters.
  - A total of \$33,943 was added into the civil defense sub object for the purpose of a roving guard necessary for additional security.
  - The subsidy to Huguenot Park was increased by \$93,973 as a result of increased expenditures for Huguenot Park.

4. Indirect Costs:

- Indirect costs have increased.

**SERVICE LEVEL CHANGES:**

The additional security and the larger trash containers will make the park safer and cleaner.

**EMPLOYEE CAP CHANGES:**

There were no changes to the employee cap.

FLORIDA BOATER IMPROVEMENT PROGRAM  
 SUBFUND -- 1D8

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY08 PERCENT	DOLLAR
<b>REVENUE</b>					
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Intergovernmental Revenue	0	73,500	0	-100.0%	-73,500
	<u>0</u>	<u>73,500</u>	<u>0</u>	<u>-100.0%</u>	<u>-73,500</u>
<b>RECREATION &amp; COMMUNITY SERVICES</b>					
Charges for Services	0	200,000	200,000	0.0%	0
	<u>0</u>	<u>200,000</u>	<u>200,000</u>	<u>0.0%</u>	<u>0</u>
<b>TOTAL REVENUE</b>	<b>0</b>	<b>273,500</b>	<b>200,000</b>	<b>-26.9%</b>	<b>-73,500</b>
<b>EXPENDITURES</b>					
<b>RECREATION &amp; COMMUNITY SERVICES</b>					
Other Operating Expenses	0	273,500	200,000	-26.9%	-73,500
	<u>0</u>	<u>273,500</u>	<u>200,000</u>	<u>-26.9%</u>	<u>-73,500</u>
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>273,500</b>	<b>200,000</b>	<b>-26.9%</b>	<b>-73,500</b>

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TOTAL SUBFUND POSITION CAP

	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE
AUTHORIZED POSITIONS			
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 09 BUDGET  
RECREATION & COMMUNITY SERVICES  
FLORIDA BOATER IMPROVEMENT FUND (1D8)**

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**BACKGROUND:**

This Trust Fund was established to provide boat-related activities (such as recreational channel marking); removal of floating structures deemed a hazard to public safety and health, as well as manatee and marine mammal protection.

**REVENUES:**

1. Intergovernmental Revenue
  - The decrease represents a reduction in the contribution from the Jacksonville Port Authority.
2. Charges for Services
  - Charges for Services are comprised of Motor Boat Registration Fees.

**EXPENDITURES:**

1. Operating Expenses:
  - The \$73,500 reduction is associated with a reduction in Professional Services related to Manatee Study. The Manatee Study is planned for FY 10.

**SERVICE LEVEL CHANGES:**

There were no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

There are no positions in this subfund.

CECIL FIELD COMMERCE CENTER  
SUBFUND -- 1DA

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY08 PERCENT	DOLLAR
<b>REVENUE</b>					
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	14,562	21,194	28,132	32.7%	6,938
	<u>14,562</u>	<u>21,194</u>	<u>28,132</u>	<u>32.7%</u>	<u>6,938</u>
<b>PARKS, RECR., ENT. &amp; CONSERVATION</b>					
Charges for Services	33,615	0	0		0
Miscellaneous Revenue	81,378	0	0		0
	<u>114,993</u>	<u>0</u>	<u>0</u>		<u>0</u>
<b>RECREATION &amp; COMMUNITY SERVICES</b>					
Charges for Services	0	26,485	32,000	20.8%	5,515
Miscellaneous Revenue	0	78,000	68,000	-12.8%	-10,000
	<u>0</u>	<u>104,485</u>	<u>100,000</u>	<u>-4.3%</u>	<u>-4,485</u>
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Other Sources	1,850,503	1,790,355	1,590,465	-11.2%	-199,890
	<u>1,850,503</u>	<u>1,790,355</u>	<u>1,590,465</u>	<u>-11.2%</u>	<u>-199,890</u>
<b>TOTAL REVENUE</b>	<b>1,980,057</b>	<b>1,916,034</b>	<b>1,718,597</b>	<b>-10.3%</b>	<b>-197,437</b>
<b>EXPENDITURES</b>					
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Lapse	0	0	-16,907		-16,907
	<u>0</u>	<u>0</u>	<u>-16,907</u>		<u>-16,907</u>
<b>PARKS, RECR., ENT. &amp; CONSERVATION</b>					
Salaries	470,283	0	0		0
Employer Provided Benefits	82,100	0	0		0
Internal Service Charges	1,752	0	0		0
Other Operating Expenses	1,191,513	0	0		0
Capital Outlay	5,760	0	0		0
	<u>1,751,408</u>	<u>0</u>	<u>0</u>		<u>0</u>
<b>RECREATION &amp; COMMUNITY SERVICES</b>					
Salaries	0	458,185	472,966	3.2%	14,781
Lapse	0	-10,825	0	-100.0%	10,825
Employer Provided Benefits	0	94,373	92,531	-2.0%	-1,842
Internal Service Charges	0	9,728	5,616	-42.3%	-4,112
Other Operating Expenses	0	1,290,073	1,164,390	-9.7%	-125,683
Capital Outlay	0	74,500	1	-100.0%	-74,499
	<u>0</u>	<u>1,916,034</u>	<u>1,735,504</u>	<u>-9.4%</u>	<u>-180,530</u>
<b>TOTAL EXPENDITURES</b>	<b>1,751,408</b>	<b>1,916,034</b>	<b>1,718,597</b>	<b>-10.3%</b>	<b>-197,437</b>

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TOTAL SUBFUND POSITION CAP

	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE
AUTHORIZED POSITIONS	8	8	
PART-TIME HOURS	15,580	15,580	

**MAYOR'S PROPOSED FY 09 BUDGET  
RECREATION & COMMUNITY SERVICES  
CECIL FIELD COMMERCE CENTER (1DA)**

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**BACKGROUND:**

The Cecil Field Commerce Center includes the Community Center, Aquatics Complex, and the Athletic Complex.

**REVENUES:**

1. Charges for Services:
  - The FY 09 budget includes a projected revenue increase of \$5,515 for organized event charges. This is associated with swim meets and practice.
2. Miscellaneous Revenue:
  - The decrease of \$10,000 is primarily due to anticipated decrease in revenues collected. Investment pool earnings are projected to increase by \$6,938.

**EXPENDITURES:**

1. Personnel Services:
  - The increase in salaries reflects raises as provided for in union contract provisions that are in force through FY 09 and modest increases for employees that do not have a bargaining agreement covering salaries for FY 09.
2. Lapse:
  - As noted in the Introduction, departments other than the Sheriff in the General Fund and departments in funds that affect the General Fund have a non-departmental lapse for FY 09. The change from FY 08 to FY 09 reflects a realistic attrition that was determined by historical turnover data and a projection of estimated time to hire. In prior years, the lapse has been set at 3% of Salary and Benefits for all divisions.
3. Internal Service Allocations:
  - The billing for Information Technology services has been revised from a per capita basis to a per device basis.
4. Other Operating Expenses:
  - The budget for contractual services was reduced as a result of reduced costs.

**SERVICE LEVEL CHANGES:**

There were no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

There are no positions in this subfund.

BEACH EROSION - LOCAL  
SUBFUND -- 1F4

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY08 PERCENT	DOLLAR
<b>REVENUE</b>					
JACKSONVILLE CITYWIDE ACTIVITIES					
Miscellaneous Revenue	140,514	0	0		0
	<u>140,514</u>	<u>0</u>	<u>0</u>		<u>0</u>
TRANSFERS-NON DEPARTMENTAL					
Other Sources	550,000	550,000	550,000	0.0%	0
	<u>550,000</u>	<u>550,000</u>	<u>550,000</u>	<u>0.0%</u>	<u>0</u>
<b>TOTAL REVENUE</b>	<b>690,514</b>	<b>550,000</b>	<b>550,000</b>	<b>0.0%</b>	<b>0</b>
<b>EXPENDITURES</b>					
JACKSONVILLE CITYWIDE ACTIVITIES					
Contingencies	0	550,000	550,000	0.0%	0
	<u>0</u>	<u>550,000</u>	<u>550,000</u>	<u>0.0%</u>	<u>0</u>
PUBLIC WORKS					
Other Operating Expenses	27,058	0	0		0
	<u>27,058</u>	<u>0</u>	<u>0</u>		<u>0</u>
<b>TOTAL EXPENDITURES</b>	<b>27,058</b>	<b>550,000</b>	<b>550,000</b>	<b>0.0%</b>	<b>0</b>

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TOTAL SUBFUND POSITION CAP

	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE
AUTHORIZED POSITIONS			
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 09 BUDGET  
PUBLIC WORKS  
BEACH EROSION – LOCAL (1F4)**

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**BACKGROUND:**

This fund provides money for periodic beach renourishment. The Federal government – Army Corp of Engineers provides additional funds and coordinates the beach renourishment projects.

**REVENUES:**

1. Other Sources
  - The \$550,000 revenue source represents the City's annual contribution.

**EXPENDITURES:**

1. Contingencies
  - Funds are spent on beach renourishment projects.

**SERVICE LEVEL CHANGES:**

There were no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

N/A

ANIMAL CARE & CONTROL PROGRAMS  
 SUBFUND -- 1H2

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY08 PERCENT	DOLLAR
<b>REVENUE</b>					
<b>ENVIRONMENTAL &amp; COMPLIANCE</b>					
Charges for Services	481,652	567,000	526,339	-7.2%	-40,661
Fines and Forfeits	22,100	0	0		0
Miscellaneous Revenue	9,343	0	6,590		6,590
	<u>513,095</u>	<u>567,000</u>	<u>532,929</u>	-6.0%	<u>-34,071</u>
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	-1,095	0	0		0
Transfers from Fund Balance	0	5,431	0	-100.0%	-5,431
	<u>-1,095</u>	<u>5,431</u>	<u>0</u>	-100.0%	<u>-5,431</u>
<b>TOTAL REVENUE</b>	<b>512,000</b>	<b>572,431</b>	<b>532,929</b>	<b>-6.9%</b>	<b>-39,502</b>
<b>EXPENDITURES</b>					
<b>ENVIRONMENTAL &amp; COMPLIANCE</b>					
Salaries	73,678	82,217	83,752	1.9%	1,535
Employer Provided Benefits	13,890	16,518	16,715	1.2%	197
Internal Service Charges	0	6,345	14,968	135.9%	8,623
Other Operating Expenses	437,393	467,351	417,494	-10.7%	-49,857
	<u>524,961</u>	<u>572,431</u>	<u>532,929</u>	-6.9%	<u>-39,502</u>
<b>TOTAL EXPENDITURES</b>	<b>524,961</b>	<b>572,431</b>	<b>532,929</b>	<b>-6.9%</b>	<b>-39,502</b>

TOTAL SUBFUND POSITION CAP

	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE
AUTHORIZED POSITIONS	1	1	
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 09 BUDGET  
ENVIRONMENTAL & COMPLIANCE  
SPAY AND NEUTER REBATE TRUST FUND (1H2)**

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**BACKGROUND:**

The Animal Care and Control Division oversee the Veterinary Services and Spay and Neuter Rebate Trust Fund. Revenues are derived from additional licensing fees for unaltered animals and revenues generated by the adoption of animals from the city's Animal Care and Control facilities.

**REVENUES:**

1. Charges for Services:

- Revenues decreased based on Budget recommendations. Projected FY 09 revenue aligns more with the budgeted amount of \$526,000.

**EXPENDITURES:**

1. Salaries:

- The increase in salaries reflects raises as provided for in union contract provisions that are in force through FY 09 and modest increases for employees that do not have a bargaining agreement covering salaries for FY 09.

2. Lapse:

- As noted in the Introduction, departments other than the Sheriff in the General Fund and departments in funds that affect the General Fund have a non-departmental lapse for FY 09. The change from FY 08 to FY 09 reflects a realistic attrition that was determined by historical turnover data and a projection of estimated time to hire. In prior years, the lapse has been set at 3% of Salary and Benefits for all divisions.

3. Employer Benefits:

- The increase is due primarily to an increase in the Workers' Compensation allocation as the result of changes in how these costs are allocated.

4. Other Operating Expenses:

- The net increase in operating expenditures is attributed to a rental increase of \$20,000 for the Mandarin Adoption Center location and increased dollars for advertising and promotions to increase the centers visibility in the community.

**SERVICE LEVEL CHANGES:**

There are no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

There are no changes for FY 09.

DRIVER EDUCATION SAFETY TRUST FUND  
 SUBFUND -- 1HA

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY08 PERCENT	DOLLAR
<b>REVENUE</b>					
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Transfers from Fund Balance	0	50,000	0	-100.0%	-50,000
	<u>0</u>	<u>50,000</u>	<u>0</u>	<u>-100.0%</u>	<u>-50,000</u>
<b>RECREATION &amp; COMMUNITY SERVICES</b>					
Charges for Services	0	500,000	500,000	0.0%	0
	<u>0</u>	<u>500,000</u>	<u>500,000</u>	<u>0.0%</u>	<u>0</u>
<b>TOTAL REVENUE</b>	<b>0</b>	<b>550,000</b>	<b>500,000</b>	<b>-9.1%</b>	<b>-50,000</b>
<b>EXPENDITURES</b>					
<b>RECREATION &amp; COMMUNITY SERVICES</b>					
Grants and Aids	0	550,000	500,000	-9.1%	-50,000
	<u>0</u>	<u>550,000</u>	<u>500,000</u>	<u>-9.1%</u>	<u>-50,000</u>
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>550,000</b>	<b>500,000</b>	<b>-9.1%</b>	<b>-50,000</b>

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TOTAL SUBFUND POSITION CAP

	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE
AUTHORIZED POSITIONS			
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 09 BUDGET  
RECREATION & COMMUNITY SERVICES  
DRIVER EDUCATION SAFETY TRUST FUND (1HA)**

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**BACKGROUND:**

The Driver Education Safety Trust was authorized by Ordinance 2002-1165-E. Funding is provided by an additional \$3 levy on each civil traffic penalty. The funding is used for driver education programs in public and non-public schools. The expenditures budgeted are managed by the Duval County School System.

**REVENUES:**

1. Charges for Services:

- There are court related revenues budgeted for FY 09 in the amount of \$500,000.

**EXPENDITURES:**

1. Grants and Aids:

- There was a \$50,000 decrease in this area due to reduced revenues.

**SERVICE LEVEL CHANGES:**

There were no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

There are no positions in this subfund.

CHOOSE LIFE TRUST FUND  
 SUBFUND -- 1J1

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY08 PERCENT	DOLLAR
<b>REVENUE</b>					
<b>COMMUNITY SERVICES</b>					
Miscellaneous Revenue	45,900	0	0		0
	<u>45,900</u>	<u>0</u>	<u>0</u>		<u>0</u>
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	424	0	0		0
	<u>424</u>	<u>0</u>	<u>0</u>		<u>0</u>
<b>RECREATION &amp; COMMUNITY SERVICES</b>					
Miscellaneous Revenue	0	47,000	47,000	0.0%	0
	<u>0</u>	<u>47,000</u>	<u>47,000</u>	<u>0.0%</u>	<u>0</u>
<b>TOTAL REVENUE</b>	<b>46,324</b>	<b>47,000</b>	<b>47,000</b>	<b>0.0%</b>	<b>0</b>
<b>EXPENDITURES</b>					
<b>COMMUNITY SERVICES</b>					
Grants and Aids	47,000	0	0		0
	<u>47,000</u>	<u>0</u>	<u>0</u>		<u>0</u>
<b>RECREATION &amp; COMMUNITY SERVICES</b>					
Grants and Aids	0	47,000	47,000	0.0%	0
	<u>0</u>	<u>47,000</u>	<u>47,000</u>	<u>0.0%</u>	<u>0</u>
<b>TOTAL EXPENDITURES</b>	<b>47,000</b>	<b>47,000</b>	<b>47,000</b>	<b>0.0%</b>	<b>0</b>

TOTAL SUBFUND POSITION CAP

	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE
AUTHORIZED POSITIONS			
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 09 BUDGET  
RECREATION & COMMUNITY SERVICES  
CHOOSE LIFE TRUST FUND (1J1)**

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**BACKGROUND:**

The Choose Life Trust Fund was established by Ordinance 2001-162-E. The funds are to be used in meeting the needs of pregnant women who are committed to placing their children up for adoption. The distribution of funds occurs in accordance with the provisions set forth in Florida Statute 320.0858 (30).

The Catholic Charities Bureau Inc. was designated by City Council as the agent responsible for managing funds among all qualified participants in Duval County, in accordance with State and City law.

The funds for this trust are derived from the collection of license plate fees.

**REVENUES:**

1. Miscellaneous Revenues:
  - There is no change to the budgeted revenues for FY 09.

**EXPENDITURES:**

1. Grants and Aids:
  - There is no change in budgeted expenditures for FY 09.

**SERVICE LEVEL CHANGES:**

There were no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

There are no positions in this subfund.

EMERGENCY RESERVE  
SUBFUND -- 1Q1

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY08	
				PERCENT	DOLLAR
<b>REVENUE</b>					
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Transfers from Fund Balance	0	40,000,000	0	-100.0%	-40,000,000
	<u>0</u>	<u>40,000,000</u>	<u>0</u>	<u>-100.0%</u>	<u>-40,000,000</u>
<b>TOTAL REVENUE</b>	<b>0</b>	<b>40,000,000</b>	<b>0</b>	<b>-100.0%</b>	<b>-40,000,000</b>
<b>EXPENDITURES</b>					
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Transfers	0	40,000,000	0	-100.0%	-40,000,000
	<u>0</u>	<u>40,000,000</u>	<u>0</u>	<u>-100.0%</u>	<u>-40,000,000</u>
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>40,000,000</b>	<b>0</b>	<b>-100.0%</b>	<b>-40,000,000</b>

TOTAL SUBFUND POSITION CAP

	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE
AUTHORIZED POSITIONS			
PART-TIME HOURS			

## **MAYOR'S PROPOSED FY 09 BUDGET**

### **EMERGENCY RESERVE (1Q1)**

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#### **BACKGROUND:**

The FY 08 budget amount for this subfund was used to move the Emergency Reserve into another subfund (018).

#### **REVENUES:**

There are no revenues budgeted for this subfund.

#### **EXPENDITURES:**

There are no expenditures budgeted for this subfund.

#### **SERVICE LEVEL CHANGES:**

There were no significant service level changes to the budget.

#### **EMPLOYEE CAP CHANGES:**

There are no positions in this subfund.

GENERAL CAPITAL PROJECTS  
SUBFUND -- 322

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY08 PERCENT	DOLLAR
<b>REVENUE</b>					
<b>FIRE AND RESCUE</b>					
Miscellaneous Revenue	24,217	0	0		0
	<u>24,217</u>	<u>0</u>	<u>0</u>		<u>0</u>
<b>JAX ECONOMIC DEVELOPMENT COMMISSION</b>					
Miscellaneous Revenue	26,095,078	0	0		0
	<u>26,095,078</u>	<u>0</u>	<u>0</u>		<u>0</u>
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Intergovernmental Revenue	5,950,000	0	0		0
Miscellaneous Revenue	1,464,382	0	0		0
Other Sources	0	67,807,308	71,132,286	4.9%	3,324,978
	<u>7,414,382</u>	<u>67,807,308</u>	<u>71,132,286</u>	4.9%	<u>3,324,978</u>
<b>PARKS, RECR., ENT. &amp; CONSERVATION</b>					
Miscellaneous Revenue	1,032,876	0	0		0
	<u>1,032,876</u>	<u>0</u>	<u>0</u>		<u>0</u>
<b>PUBLIC WORKS</b>					
Intergovernmental Revenue	435,765	0	0		0
Miscellaneous Revenue	-287,915	0	0		0
Other Sources	0	0	14,000,000		14,000,000
	<u>147,850</u>	<u>0</u>	<u>14,000,000</u>		<u>14,000,000</u>
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Other Sources	2,180,162	4,551,600	12,290,550	170.0%	7,738,950
	<u>2,180,162</u>	<u>4,551,600</u>	<u>12,290,550</u>	170.0%	<u>7,738,950</u>
<b>TOTAL REVENUE</b>	<b>36,894,565</b>	<b>72,358,908</b>	<b>97,422,836</b>	<b>34.6%</b>	<b>25,063,928</b>
<b>EXPENDITURES</b>					
<b>ENVIRONMENTAL &amp; COMPLIANCE</b>					
Capital Outlay	3,132	0	0		0
	<u>3,132</u>	<u>0</u>	<u>0</u>		<u>0</u>
<b>FIRE AND RESCUE</b>					
Other Operating Expenses	18	0	0		0
Capital Outlay	188,126	770,000	0	-100.0%	-770,000
	<u>188,144</u>	<u>770,000</u>	<u>0</u>	-100.0%	<u>-770,000</u>
<b>JAX ECONOMIC DEVELOPMENT COMMISSION</b>					
Capital Outlay	59,232	0	0		0
	<u>59,232</u>	<u>0</u>	<u>0</u>		<u>0</u>

JACKSONVILLE CITYWIDE ACTIVITIES

Internal Service Charges	0	0	8,651,450		8,651,450
Capital Outlay	0	0	72,820,286		72,820,286
Contingencies	0	1,951,100	1,951,100	0.0%	0
Transfers	8,412,875	0	0		0
Other	0	0	0	0.0%	0
	<u>8,412,875</u>	<u>1,951,100</u>	<u>83,422,836</u>	<u>4175.7%</u>	<u>81,471,736</u>
<b>PROPERTY APPRAISER</b>					
Capital Outlay	140,273	0	0		0
	<u>140,273</u>	<u>0</u>	<u>0</u>		<u>0</u>
<b>PARKS, RECR., ENT. &amp; CONSERVATION</b>					
Other Operating Expenses	4,128	0	0		0
Capital Outlay	1,228,941	0	0		0
	<u>1,233,069</u>	<u>0</u>	<u>0</u>		<u>0</u>
<b>PUBLIC WORKS</b>					
Other Operating Expenses	9,998	0	0		0
Capital Outlay	10,853,047	61,768,250	14,000,000	-77.3%	-47,768,250
	<u>10,863,044</u>	<u>61,768,250</u>	<u>14,000,000</u>	<u>-77.3%</u>	<u>-47,768,250</u>
<b>RECREATION &amp; COMMUNITY SERVICES</b>					
Capital Outlay	0	7,869,558	0	-100.0%	-7,869,558
	<u>0</u>	<u>7,869,558</u>	<u>0</u>	<u>-100.0%</u>	<u>-7,869,558</u>
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Transfers	394,800	0	0		0
	<u>394,800</u>	<u>0</u>	<u>0</u>		<u>0</u>
<b>TOTAL EXPENDITURES</b>	<b>21,294,570</b>	<b>72,358,908</b>	<b>97,422,836</b>	<b>34.6%</b>	<b>25,063,928</b>

TOTAL SUBFUND POSITION CAP

	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE
AUTHORIZED POSITIONS			
PART-TIME HOURS			

## **MAYOR'S PROPOSED FY 09 BUDGET**

### **GENERAL CAPITAL PROJECTS (322)**

---

#### **BACKGROUND:**

This fund currently houses both pay-go and Banking Fund borrowed funds for the FY 08 Capital Improvement Program (CIP) and FY 09 proposed CIP.

#### **REVENUES:**

##### 1. Other Sources:

- The \$71,132,286 and \$14,000,000 represent the FY 09 proposed borrowing for the CIP. The remaining \$12,290,550 is composed of two transfers of cash from other funds. One transfer is from the General Fund to cover the principal and interest payback for the FY 08 CIP, the FY 09 proposed CIP and \$1.688 million in pay-go capital funding. The other transfer is for \$1,951,100 from the Municipal Stadium fund for loan repayment.

#### **EXPENDITURES:**

##### 1. Internal Service Charges:

- This amount represents the principal and interest charges from the Banking Fund for the FY 08 CIP and the FY 09 proposed CIP.

##### 2. Contingencies:

- This is the loan repayment of \$1,951,100 as mentioned above.

##### 3. Capital Outlay:

- This is the total amount of FY 09 Banking Fund capital borrowing for projects.

#### **SERVICE LEVEL CHANGES:**

There are no significant service level changes to the budget.

#### **EMPLOYEE CAP CHANGES:**

There are no positions in this subfund.

GRANT CAPITAL IMPROVEMENT PROJECTS  
 SUBFUND -- 331

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY08 PERCENT	DOLLAR
REVENUE					
TRANSFERS-NON DEPARTMENTAL					
Other Sources	0	1,399,500	1,212,000	-13.4%	-187,500
	0	1,399,500	1,212,000	-13.4%	-187,500
<b>TOTAL REVENUE</b>	<b>0</b>	<b>1,399,500</b>	<b>1,212,000</b>	<b>-13.4%</b>	<b>-187,500</b>
EXPENDITURES					
JACKSONVILLE CITYWIDE ACTIVITIES					
Contingencies	0	1,399,500	1,212,000	-13.4%	-187,500
	0	1,399,500	1,212,000	-13.4%	-187,500
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>1,399,500</b>	<b>1,212,000</b>	<b>-13.4%</b>	<b>-187,500</b>

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TOTAL SUBFUND POSITION CAP

	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE
AUTHORIZED POSITIONS			
PART-TIME HOURS			

## **MAYOR'S PROPOSED FY 09 BUDGET**

### **GRANT CAPITAL IMPROVEMENT PROJECTS (331)**

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#### **BACKGROUND:**

This fund currently houses the pay-go funds that will be transferred from the General Fund in FY 09 to fund F.I.N.D capital projects related to the FY 09 proposed CIP.

#### **REVENUES:**

1. Other Sources:
  - This is the transfer from the General Fund.

#### **EXPENDITURES:**

1. Contingencies:
  - This is the amount of the pay-go coming from the General Fund.

#### **SERVICE LEVEL CHANGES:**

There are no significant service level changes to the budget.

#### **EMPLOYEE CAP CHANGES:**

There are no positions in this subfund.

PUBLIC PARKING SYSTEM  
SUBFUND -- 411

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY08 PERCENT	DOLLAR
<b>REVENUE</b>					
<b>FINANCE</b>					
Charges for Services	2,732,459	0	0		0
Fines and Forfeits	595,449	0	0		0
Miscellaneous Revenue	7,931	0	0		0
	<u>3,335,839</u>	<u>0</u>	<u>0</u>		<u>0</u>
<b>ENVIRONMENTAL &amp; COMPLIANCE</b>					
Charges for Services	0	2,533,618	2,505,856	-1.1%	-27,762
Fines and Forfeits	0	700,000	581,669	-16.9%	-118,331
Miscellaneous Revenue	0	7,763	7,763	0.0%	0
	<u>0</u>	<u>3,241,381</u>	<u>3,095,288</u>	<u>-4.5%</u>	<u>-146,093</u>
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	29,363	39,693	24,388	-38.6%	-15,305
Transfers from Fund Balance	438,917	0	0		0
	<u>468,280</u>	<u>39,693</u>	<u>24,388</u>	<u>-38.6%</u>	<u>-15,305</u>
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Other Sources	1,790,498	1,822,044	0	-100.0%	-1,822,044
	<u>1,790,498</u>	<u>1,822,044</u>	<u>0</u>	<u>-100.0%</u>	<u>-1,822,044</u>
<b>TOTAL REVENUE</b>	<b>5,594,617</b>	<b>5,103,118</b>	<b>3,119,676</b>	<b>-38.9%</b>	<b>-1,983,442</b>
<b>EXPENDITURES</b>					
<b>FINANCE</b>					
Salaries	1,238,463	0	0		0
Employer Provided Benefits	427,711	0	0		0
Internal Service Charges	362,870	0	0		0
Other Operating Expenses	413,823	0	0		0
Capital Outlay	93,295	0	0		0
Indirect Cost	310,940	0	0		0
	<u>2,847,101</u>	<u>0</u>	<u>0</u>		<u>0</u>
<b>ENVIRONMENTAL &amp; COMPLIANCE</b>					
Salaries	0	1,344,848	1,335,669	-0.7%	-9,179
Lapse	0	-46,223	0	-100.0%	46,223
Employer Provided Benefits	0	1,127,349	550,157	-51.2%	-577,192
Internal Service Charges	0	378,775	317,322	-16.2%	-61,453
Other Operating Expenses	0	496,592	446,196	-10.1%	-50,396
Capital Outlay	0	1	1	0.0%	0
Indirect Cost	0	77,041	146,814	90.6%	69,773
	<u>0</u>	<u>3,378,383</u>	<u>2,796,159</u>	<u>-17.2%</u>	<u>-582,224</u>

JACKSONVILLE CITYWIDE ACTIVITIES

Lapse	0	0	-83,762		-83,762
Contingencies	0	0	70,413		70,413
	<u>0</u>	<u>0</u>	<u>-13,349</u>		<u>-13,349</u>

TRANSFERS-NON DEPARTMENTAL

Transfers	1,986,664	1,724,735	336,866	-80.5%	-1,387,869
	<u>1,986,664</u>	<u>1,724,735</u>	<u>336,866</u>	<u>-80.5%</u>	<u>-1,387,869</u>

<b>TOTAL EXPENDITURES</b>	<b>4,833,765</b>	<b>5,103,118</b>	<b>3,119,676</b>	<b>-38.9%</b>	<b>-1,983,442</b>
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TOTAL SUBFUND POSITION CAP

	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE
AUTHORIZED POSITIONS	43	43	
PART-TIME HOURS	4,980	4,980	

**MAYOR'S PROPOSED FY 09 BUDGET  
ENVIRONMENTAL & COMPLIANCE  
PUBLIC PARKING SYSTEM (411)**

---

**BACKGROUND:**

The Public Parking Division manages both On-Street and Off-Street parking the (Shuttle Lot), Bay Street, Courthouse, Forsythe, JEA and Market Street garages. Revenues are generated through daily and monthly parking fees, as well as other fines and forfeitures.

**REVENUES:**

1. Charges for Services:
  - The decrease in revenue is based on declines in parking placard revenues and monthly parking fees at some of the city garages.
2. Other Sources:
  - In the past, money from the General Fund was transferred to subfund 411 and then transferred again to subfund 412 to pay for the debt service of the Water Street garage. This pass through has been eliminated and funds will now be directly transferred from the General Fund into subfund 412 to cover these debt service payments.

**EXPENDITURES:**

1. Salaries:
  - Salary adjustments are a reflection of raises as provided for in union contract provisions that are in force through FY 09 and modest increases for employees that do not have a bargaining agreement covering salaries for FY 09.
2. Lapse:
  - As noted in the Introduction, departments other than the Sheriff in the General Fund and departments in funds that affect the General Fund have a non-departmental lapse for FY 09. The change from FY 08 to FY 09 reflects a realistic attrition that was determined by historical turnover data and a projection of estimated time to hire. In prior years, the lapse has been set at 3% of Salary and Benefits for all divisions.
3. Employer Benefits:
  - The decrease is due primarily to a decrease in the Workers' Compensation allocation as the result of changes in how these costs are allocated.
4. Internal Service Charges:
  - The net decrease in the internal services is due to the billing for Information Technology services which has been revised from a per capita basis to a per device basis.

5. Other Uses:

- The net increase is attributed to higher indirect cost allocations for FY 09.

**SERVICE LEVEL CHANGES:**

There are no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

There are no changes to the employee cap of 43 positions.

PARKING GARAGE REVENUE  
SUBFUND -- 412

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY08 PERCENT	DOLLAR
<b>REVENUE</b>					
<b>FINANCE</b>					
Charges for Services	1,491,514	0	0		0
Miscellaneous Revenue	1,636	0	0		0
	<u>1,493,150</u>	<u>0</u>	<u>0</u>		<u>0</u>
<b>ENVIRONMENTAL &amp; COMPLIANCE</b>					
Charges for Services	0	2,067,261	1,890,280	-8.6%	-176,981
	<u>0</u>	<u>2,067,261</u>	<u>1,890,280</u>	<u>-8.6%</u>	<u>-176,981</u>
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	4,015	0	0		0
	<u>4,015</u>	<u>0</u>	<u>0</u>		<u>0</u>
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Other Sources	1,986,664	1,724,735	1,841,309	6.8%	116,574
	<u>1,986,664</u>	<u>1,724,735</u>	<u>1,841,309</u>	<u>6.8%</u>	<u>116,574</u>
<b>TOTAL REVENUE</b>	<b>3,483,828</b>	<b>3,791,996</b>	<b>3,731,589</b>	<b>-1.6%</b>	<b>-60,407</b>
<b>EXPENDITURES</b>					
<b>FINANCE</b>					
Other Operating Expenses	460,729	0	0		0
Indirect Cost	261,555	0	0		0
Other	107,475	0	0		0
	<u>829,759</u>	<u>0</u>	<u>0</u>		<u>0</u>
<b>ENVIRONMENTAL &amp; COMPLIANCE</b>					
Other Operating Expenses	0	501,918	502,776	0.2%	858
Indirect Cost	0	49,659	12,873	-74.1%	-36,786
Other	179,575	0	0		0
	<u>179,575</u>	<u>551,577</u>	<u>515,649</u>	<u>-6.5%</u>	<u>-35,928</u>
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Debt Service	3,241,919	3,240,419	3,215,940	-0.8%	-24,479
	<u>3,241,919</u>	<u>3,240,419</u>	<u>3,215,940</u>	<u>-0.8%</u>	<u>-24,479</u>
<b>TOTAL EXPENDITURES</b>	<b>4,251,253</b>	<b>3,791,996</b>	<b>3,731,589</b>	<b>-1.6%</b>	<b>-60,407</b>

TOTAL SUBFUND POSITION CAP

	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE
AUTHORIZED POSITIONS			
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 09 BUDGET  
ENVIRONMENTAL & COMPLIANCE  
PARKING GARAGE REVENUE (412)**

---

**BACKGROUND:**

The Public Parking Division manages the Ed Ball Garage, St. James Building, Yates, City Hall Annex and Water Street garages. Revenues are generated through daily and monthly parking fees, as well as a transfer from the general fund to supplement debt service originating from Parking and ETR bonds.

**REVENUES:**

1. Charges for Services:

- The decrease in revenue is based on declines in daily and monthly parking fees at some of the city garages.

2. Other Sources:

- In the past, money from the General Fund was transferred to subfund 411 and then transferred again to subfund 412 to pay for the debt service of the Water Street garage. This pass through has been eliminated and funds will now be directly transferred from the General Fund into subfund 412 to cover these debt service payments.

**EXPENDITURES:**

1. Other Operating Expenses:

- Other operating expenses remained stable from FY 08 to FY 09.

2. Other Uses:

- Expenses are used to cover principal and interest debt service payments for the Water Street Garage.

**SERVICE LEVEL CHANGES:**

There are no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

There are no positions associated with this sub fund.

MOTOR VEHICLE INSPECTION  
SUBFUND -- 431

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY08 PERCENT	DOLLAR
<b>REVENUE</b>					
<b>FINANCE</b>					
Charges for Services	424,308	0	0		0
Fines and Forfeits	108	0	0		0
	<u>424,416</u>	<u>0</u>	<u>0</u>		<u>0</u>
<b>ENVIRONMENTAL &amp; COMPLIANCE</b>					
Charges for Services	0	440,481	450,481	2.3%	10,000
	<u>0</u>	<u>440,481</u>	<u>450,481</u>	<u>2.3%</u>	<u>10,000</u>
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	3,821	3,064	3,500	14.2%	436
	<u>3,821</u>	<u>3,064</u>	<u>3,500</u>	<u>14.2%</u>	<u>436</u>
<b>TOTAL REVENUE</b>	<b>428,237</b>	<b>443,545</b>	<b>453,981</b>	<b>2.4%</b>	<b>10,436</b>
<b>EXPENDITURES</b>					
<b>FINANCE</b>					
Salaries	262,000	0	0		0
Employer Provided Benefits	74,537	0	0		0
Internal Service Charges	17,489	0	0		0
Other Operating Expenses	40,983	0	0		0
Indirect Cost	41,436	0	0		0
	<u>436,445</u>	<u>0</u>	<u>0</u>		<u>0</u>
<b>ENVIRONMENTAL &amp; COMPLIANCE</b>					
Salaries	0	261,386	267,402	2.3%	6,016
Employer Provided Benefits	0	77,739	81,322	4.6%	3,583
Internal Service Charges	0	17,802	14,362	-19.3%	-3,440
Other Operating Expenses	0	51,474	47,968	-6.8%	-3,506
Indirect Cost	0	35,144	42,927	22.1%	7,783
	<u>0</u>	<u>443,545</u>	<u>453,981</u>	<u>2.4%</u>	<u>10,436</u>
<b>TOTAL EXPENDITURES</b>	<b>436,445</b>	<b>443,545</b>	<b>453,981</b>	<b>2.4%</b>	<b>10,436</b>

TOTAL SUBFUND POSITION CAP

	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE
AUTHORIZED POSITIONS	8	8	
PART-TIME HOURS	3,616	3,616	

**MAYOR'S PROPOSED FY 09 BUDGET  
ENVIRONMENTAL & COMPLIANCE  
MOTOR VEHICLE INSPECTION (431)**

---

**BACKGROUND:**

The Public Parking Division manages the inspection stations for school buses, city vehicles and vehicles for hire.

**REVENUES:**

There are no significant changes to revenues.

**EXPENDITURES:**

1. Salaries:

- The increase in salaries reflects raises as provided for in union contract provisions that are in force through FY 09 and modest increases for employees that do not have a bargaining agreement covering salaries for FY 09.

2. Lapse:

- As noted in the Introduction, departments other than the Sheriff in the General Fund and departments in funds that affect the General Fund have a non-departmental lapse for FY 09. The change from FY 08 to FY 09 reflects a realistic attrition that was determined by historical turnover data and a projection of estimated time to hire. In prior years, the lapse has been set at 3% of Salary and Benefits for all divisions.

3. Employer Benefits:

- The increase is due primarily to an increase in the Workers' Compensation allocation as the result of changes in how these costs are allocated.

4. Internal Service Charges:

- The net decrease is due to the billing for Information Technology services has been revised from a per capita basis to a per device basis.

5. Other Operating Expenses:

- There are no significant changes.

**SERVICE LEVEL CHANGES:**

There are no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

There are no changes to the employee cap of 8 positions.

SOLID WASTE DISPOSAL  
SUBFUND -- 441

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY08 PERCENT	DOLLAR
<b>REVENUE</b>					
<b>ENVIRONMENTAL &amp; COMPLIANCE</b>					
Charges for Services	35,493,557	0	0		0
Miscellaneous Revenue	1,528,377	0	0		0
	<u>37,021,934</u>	<u>0</u>	<u>0</u>		<u>0</u>
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Charges for Services	364	0	0		0
Miscellaneous Revenue	688,993	712,145	655,084	-8.0%	-57,061
	<u>689,357</u>	<u>712,145</u>	<u>655,084</u>	<u>-8.0%</u>	<u>-57,061</u>
<b>PUBLIC WORKS</b>					
Charges for Services	0	41,194,766	46,216,886	12.2%	5,022,120
Miscellaneous Revenue	0	1,603,766	1,518,424	-5.3%	-85,342
	<u>0</u>	<u>42,798,532</u>	<u>47,735,310</u>	<u>11.5%</u>	<u>4,936,778</u>
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Other Sources	29,600,398	31,729,570	20,783,952	-34.5%	-10,945,618
	<u>29,600,398</u>	<u>31,729,570</u>	<u>20,783,952</u>	<u>-34.5%</u>	<u>-10,945,618</u>
<b>TOTAL REVENUE</b>	<b>67,311,689</b>	<b>75,240,247</b>	<b>69,174,346</b>	<b>-8.1%</b>	<b>-6,065,901</b>
<b>EXPENDITURES</b>					
<b>ENVIRONMENTAL &amp; COMPLIANCE</b>					
Salaries	3,715,162	0	0		0
Employer Provided Benefits	1,810,839	0	0		0
Internal Service Charges	3,690,629	0	0		0
Other Operating Expenses	47,141,107	0	0		0
Supervision Allocation	-473,355	0	0		0
Indirect Cost	403,959	0	0		0
Other	2,445,598	0	0		0
	<u>58,733,939</u>	<u>0</u>	<u>0</u>		<u>0</u>
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Lapse	0	0	-250,620		-250,620
	<u>0</u>	<u>0</u>	<u>-250,620</u>		<u>-250,620</u>

PUBLIC WORKS

Salaries	0	3,929,729	4,187,787	6.6%	258,058
Lapse	0	-146,705	0	-100.0%	146,705
Employer Provided Benefits	0	2,044,140	1,623,335	-20.6%	-420,805
Internal Service Charges	0	4,005,117	4,026,505	0.5%	21,388
Other Operating Expenses	0	59,587,990	53,819,268	-9.7%	-5,768,722
Capital Outlay	0	2	2	0.0%	0
Supervision Allocation	0	-535,566	-573,376	7.1%	-37,810
Indirect Cost	0	752,139	810,255	7.7%	58,116
		<hr/>	<hr/>		<hr/>
	0	69,636,846	63,893,776	-8.2%	-5,743,070

TRANSFERS-NON DEPARTMENTAL

Debt Service	5,596,559	5,603,401	5,531,190	-1.3%	-72,211
Transfers	46,447	0	0		0
	<hr/>	<hr/>	<hr/>		<hr/>
	5,643,006	5,603,401	5,531,190	-1.3%	-72,211
 <b>TOTAL EXPENDITURES</b>	 <b>64,376,945</b>	 <b>75,240,247</b>	 <b>69,174,346</b>	 <b>-8.1%</b>	 <b>-6,065,901</b>

TOTAL SUBFUND POSITION CAP

	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE
AUTHORIZED POSITIONS	123	127	4
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 09 BUDGET  
PUBLIC WORKS  
SOLID WASTE DISPOSAL (441)**

---

**BACKGROUND:**

Sub fund 441 is comprised of multiple activities which include the Solid Waste Division, Disposal Operations, Collection Administration, Residential Collection and Downtown Collection.

**REVENUES:**

1. Miscellaneous Revenue:

- The decrease in revenue is due to reductions in interest earnings and the actual Sale of Recyclable Materials.

2. Charges for Services:

- The net difference of \$5 million dollars budgeted comes from a \$7.5 million increase in revenue from the solid waste user fee and a decrease of \$2.5 million in expected tipping fee revenue.

3. Other Sources:

- The General Fund contribution will be reduced by 34.5% from FY 08 to FY 09, mainly due to the solid waste user fee.

**EXPENDITURES:**

1. Salaries:

- Salaries increased due to the addition of 4 positions. Furthermore, the increase also reflects raises as provided for in union contract provisions that are in force through FY 09 and modest increases for employees that do not have a bargaining agreement covering salaries for FY 09.

2. Lapse:

- As noted in the Introduction, departments other than the Sheriff in the General Fund and departments in funds that affect the General Fund have a non-departmental lapse for FY 09. The change from FY 08 to FY 09 reflects a realistic attrition that was determined by historical turnover data and a projection of estimated time to hire. In prior years, the lapse has been set at 3% of Salary and Benefits for all divisions.

3. Employer Benefits:

- The increase is due primarily to an increase in the Workers' Compensation allocation as the result of changes in how these costs are allocated.

4. Internal Service Charges:

- The billing for Information Technology services has been revised from a per capita basis to a per device basis.

5. Other Operating Expenses:

- The \$5.7 million decrease in operational costs is mainly due to the new Trail Ridge Landfill Contract. The cost savings will come from contract garbage and landfill charges. The new agreement provides that the rates charged to the city per ton will be reduced from an estimated \$13 down to \$11 per ton.

**SERVICE LEVEL CHANGES:**

There are no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

The employee cap increased by 4 positions.

CONTAMINATION ASSESSMENT  
SUBFUND -- 442

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY08 PERCENT	DOLLAR
<b>REVENUE</b>					
<b>ENVIRONMENTAL &amp; COMPLIANCE</b>					
Charges for Services	320,188	0	0		0
	<u>320,188</u>	<u>0</u>	<u>0</u>		<u>0</u>
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	73,949	80,582	64,608	-19.8%	-15,974
Transfers from Fund Balance	999,284	603,647	467,403	-22.6%	-136,244
	<u>1,073,233</u>	<u>684,229</u>	<u>532,011</u>	<u>-22.2%</u>	<u>-152,218</u>
<b>PUBLIC WORKS</b>					
Charges for Services	0	314,236	353,250	12.4%	39,014
	<u>0</u>	<u>314,236</u>	<u>353,250</u>	<u>12.4%</u>	<u>39,014</u>
<b>TOTAL REVENUE</b>	<b>1,393,422</b>	<b>998,465</b>	<b>885,261</b>	<b>-11.3%</b>	<b>-113,204</b>
<b>EXPENDITURES</b>					
<b>ENVIRONMENTAL &amp; COMPLIANCE</b>					
Internal Service Charges	23,815	0	0		0
Other Operating Expenses	200,525	0	0		0
	<u>224,339</u>	<u>0</u>	<u>0</u>		<u>0</u>
<b>PUBLIC WORKS</b>					
Internal Service Charges	0	14,020	5,854	-58.2%	-8,166
Other Operating Expenses	0	984,445	879,407	-10.7%	-105,038
	<u>0</u>	<u>998,465</u>	<u>885,261</u>	<u>-11.3%</u>	<u>-113,204</u>
<b>TOTAL EXPENDITURES</b>	<b>224,339</b>	<b>998,465</b>	<b>885,261</b>	<b>-11.3%</b>	<b>-113,204</b>

TOTAL SUBFUND POSITION CAP

	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE
AUTHORIZED POSITIONS			
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 09 BUDGET  
PUBLIC WORKS  
CONTAMINATION ASSESSMENT (442)**

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**BACKGROUND:**

Sub fund 442 has an Internal and External Host Fee applied to each Class I and III ton deposited at the Trail Ridge landfill. The Host fee is \$0.24 per ton. Funds are used to examine contaminated landfill sites.

**REVENUES:**

1. Charges for Services:

- Commercial ton projections are slightly up from FY 08 levels, leading to an increase in revenue of \$39,014.

2. Transfers from Fund Balance:

- The transfer was reduced in part because of decreased expenses related to assessing the 16 closed landfill/dump sites.

**EXPENDITURES:**

1. Other Operating Expenses:

- The \$105,000 decrease in operational costs due to reductions in miscellaneous expenditures.

**SERVICE LEVEL CHANGES:**

There are no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

There are no employees associated with this sub fund.

LANDFILL CLOSURE  
SUBFUND -- 443

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY08 PERCENT	DOLLAR
<b>REVENUE</b>					
<b>ENVIRONMENTAL &amp; COMPLIANCE</b>					
Charges for Services	2,641,553	0	0		0
Miscellaneous Revenue	983,542	0	0		0
	<u>3,625,095</u>	<u>0</u>	<u>0</u>		<u>0</u>
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	510,644	0	0		0
Transfers from Fund Balance	5,816,761	5,427,252	31,489	-99.4%	-5,395,763
	<u>6,327,405</u>	<u>5,427,252</u>	<u>31,489</u>	<u>-99.4%</u>	<u>-5,395,763</u>
<b>PUBLIC WORKS</b>					
Charges for Services	0	2,592,450	2,914,311	12.4%	321,861
	<u>0</u>	<u>2,592,450</u>	<u>2,914,311</u>	<u>12.4%</u>	<u>321,861</u>
<b>TOTAL REVENUE</b>	<b>9,952,500</b>	<b>8,019,702</b>	<b>2,945,800</b>	<b>-63.3%</b>	<b>-5,073,902</b>
<b>EXPENDITURES</b>					
<b>ENVIRONMENTAL &amp; COMPLIANCE</b>					
Salaries	115,363	0	0		0
Employer Provided Benefits	37,399	0	0		0
Other Operating Expenses	3,729,593	0	0		0
	<u>3,882,355</u>	<u>0</u>	<u>0</u>		<u>0</u>
<b>PUBLIC WORKS</b>					
Salaries	0	223,598	214,058	-4.3%	-9,540
Employer Provided Benefits	0	65,827	65,928	0.2%	101
Other Operating Expenses	0	7,730,275	2,641,814	-65.8%	-5,088,461
Capital Outlay	0	2	24,000	199900.0%	23,998
	<u>0</u>	<u>8,019,702</u>	<u>2,945,800</u>	<u>-63.3%</u>	<u>-5,073,902</u>
<b>TOTAL EXPENDITURES</b>	<b>3,882,355</b>	<b>8,019,702</b>	<b>2,945,800</b>	<b>-63.3%</b>	<b>-5,073,902</b>

TOTAL SUBFUND POSITION CAP

	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE
AUTHORIZED POSITIONS			
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 09 BUDGET  
PUBLIC WORKS  
LANDFILL CLOSURE (443)**

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**BACKGROUND:**

Sub fund 443 has an Internal and External Host Fee of \$1.98 applied to each Class I and III ton deposited at the Trail Ridge landfill. Funds are used to provide for the closure and post closure expenses of the North, East, and Trail Ridge landfills.

**REVENUES:**

1. Charges for Services:

- Commercial ton projections are slightly up from FY 08 which directly relates to the increase in projected revenue.

2. Transfers from Fund Balance:

- Transfers are being reduced in part because of decreased expenses related to the future closure activities.

**EXPENDITURES:**

1. Salaries:

- A portion of the salary dollars allocated in this subfund goes toward the funding of 11 positions that are budgeted in Solid Waste disposal operations.

2. Other Operating Expenses:

- The operational costs are reduced related to the assessment of landfill closure activities.

**SERVICE LEVEL CHANGES:**

There were no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

There are no employees associated with this sub fund.

SOLID WASTE FACILITIES MITIGATION  
SUBFUND -- 445

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY08 PERCENT	DOLLAR
<b>REVENUE</b>					
<b>ENVIRONMENTAL &amp; COMPLIANCE</b>					
Charges for Services	421,698	0	0		0
	<u>421,698</u>	<u>0</u>	<u>0</u>		<u>0</u>
<b>FIRE AND RESCUE</b>					
Transfers from Fund Balance	84,848	0	0		0
	<u>84,848</u>	<u>0</u>	<u>0</u>		<u>0</u>
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	43,203	31,950	36,728	15.0%	4,778
	<u>43,203</u>	<u>31,950</u>	<u>36,728</u>	<u>15.0%</u>	<u>4,778</u>
<b>PUBLIC WORKS</b>					
Charges for Services	0	210,458	227,492	8.1%	17,034
	<u>0</u>	<u>210,458</u>	<u>227,492</u>	<u>8.1%</u>	<u>17,034</u>
<b>TOTAL REVENUE</b>	<b>549,749</b>	<b>242,408</b>	<b>264,220</b>	<b>9.0%</b>	<b>21,812</b>
<b>EXPENDITURES</b>					
<b>FIRE AND RESCUE</b>					
Capital Outlay	112,740	0	0		0
	<u>112,740</u>	<u>0</u>	<u>0</u>		<u>0</u>
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Contingencies	0	242,408	264,220	9.0%	21,812
	<u>0</u>	<u>242,408</u>	<u>264,220</u>	<u>9.0%</u>	<u>21,812</u>
<b>PARKS, RECR., ENT. &amp; CONSERVATION</b>					
Capital Outlay	22,300	0	0		0
Transfers	22,300	0	0		0
	<u>44,600</u>	<u>0</u>	<u>0</u>		<u>0</u>
<b>TOTAL EXPENDITURES</b>	<b>157,340</b>	<b>242,408</b>	<b>264,220</b>	<b>9.0%</b>	<b>21,812</b>

TOTAL SUBFUND POSITION CAP

	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE
AUTHORIZED POSITIONS			
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 09 BUDGET  
PUBLIC WORKS  
SOLID WASTE FACILITIES MITIGATION (445)**

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**BACKGROUND:**

Sub fund 445 has an Internal Host Fee of \$.25 that is calculated from Class I tons deposited at the Trail Ridge landfill. Funds are used in PWSW445FM for Mitigation Projects, and PWSW445TBRPI (Taye Brown Regional Park Improvements) as established by Ordinance 2007-739-E.

**REVENUES:**

1. Charges for Services:

- The revenue has increased slightly due to more tonnage.

**EXPENDITURES:**

1. Contingencies:

- The expenses are placed in reserve pending future appropriations for mitigation activities.

**SERVICE LEVEL CHANGES:**

There are no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

There are no employees associated with this subfund.

SOLID WASTE CLASS III MITIGATION  
 SUBFUND -- 446

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY08 PERCENT	DOLLAR
<b>REVENUE</b>					
<b>ENVIRONMENTAL &amp; COMPLIANCE</b>					
Charges for Services	245,361	0	0		0
	<u>245,361</u>	<u>0</u>	<u>0</u>		<u>0</u>
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	52,643	39,616	48,250	21.8%	8,634
Transfers from Fund Balance	772,809	0	0		0
	<u>825,452</u>	<u>39,616</u>	<u>48,250</u>	<u>21.8%</u>	<u>8,634</u>
<b>PUBLIC WORKS</b>					
Charges for Services	0	223,743	280,952	25.6%	57,209
	<u>0</u>	<u>223,743</u>	<u>280,952</u>	<u>25.6%</u>	<u>57,209</u>
<b>TOTAL REVENUE</b>	<b>1,070,813</b>	<b>263,359</b>	<b>329,202</b>	<b>25.0%</b>	<b>65,843</b>
<b>EXPENDITURES</b>					
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Contingencies	0	263,359	329,202	25.0%	65,843
	<u>0</u>	<u>263,359</u>	<u>329,202</u>	<u>25.0%</u>	<u>65,843</u>
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>263,359</b>	<b>329,202</b>	<b>25.0%</b>	<b>65,843</b>

TOTAL SUBFUND POSITION CAP

	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE
AUTHORIZED POSITIONS			
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 09 BUDGET  
PUBLIC WORKS  
SOLID WASTE CLASS III MITIGATION (446)**

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**BACKGROUND:**

External Host Fees are generated by a \$.50 surcharge on Class III tons.

**REVENUES:**

1. Charges for Services:

- The revenue is projected to increase slightly due to more tonnage.

**EXPENDITURES:**

1. Contingencies:

- The expenses are placed in reserve pending future appropriations for mitigation activities.

**SERVICE LEVEL CHANGES:**

There are no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

There are no employees associated with this subfund.

SW POLLUTION REMEDIATION  
SUBFUND -- 44F

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY08 PERCENT	DOLLAR
<b>REVENUE</b>					
<b>ENVIRONMENTAL &amp; COMPLIANCE</b>					
Miscellaneous Revenue	-4,831	0	0		0
	<u>-4,831</u>	<u>0</u>	<u>0</u>		<u>0</u>
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Other Sources	0	4,250,000	0	-100.0%	-4,250,000
	<u>0</u>	<u>4,250,000</u>	<u>0</u>	<u>-100.0%</u>	<u>-4,250,000</u>
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Other Sources	0	0	2,041,250		2,041,250
	<u>0</u>	<u>0</u>	<u>2,041,250</u>		<u>2,041,250</u>
<b>TOTAL REVENUE</b>	<b>-4,831</b>	<b>4,250,000</b>	<b>2,041,250</b>	<b>-52.0%</b>	<b>-2,208,750</b>
<b>EXPENDITURES</b>					
<b>ENVIRONMENTAL &amp; COMPLIANCE</b>					
Internal Service Charges	952,687	0	0		0
Other Operating Expenses	1,805,420	0	0		0
	<u>2,758,107</u>	<u>0</u>	<u>0</u>		<u>0</u>
<b>PUBLIC WORKS</b>					
Internal Service Charges	0	0	2,041,250		2,041,250
Capital Outlay	0	4,250,000	0	-100.0%	-4,250,000
	<u>0</u>	<u>4,250,000</u>	<u>2,041,250</u>	<u>-52.0%</u>	<u>-2,208,750</u>
<b>TOTAL EXPENDITURES</b>	<b>2,758,107</b>	<b>4,250,000</b>	<b>2,041,250</b>	<b>-52.0%</b>	<b>-2,208,750</b>

TOTAL SUBFUND POSITION CAP

	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE
AUTHORIZED POSITIONS			
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 09 BUDGET  
PUBLIC WORKS  
SOLID WASTE POLLUTION REMEDIATION (44F)**

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**BACKGROUND:**

This enterprise fund currently houses the funds borrowed in accordance with Ord: 2005-998-E for the ash settlement. The amounts shown here represent the principal and interest payback for FY 09 for the \$25 million settlement amount.

**REVENUES:**

1. Other Sources:

- This is the transfer from the General Fund to subfund 44F to pay for the principal and interest payments to be made to the Banking Fund in FY 09.

**EXPENDITURES:**

1. Internal Service Charges:

- This is the first year for repayment of principal and interest payments to the Banking Fund.

**SERVICE LEVEL CHANGES:**

There were no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

There are no positions in this subfund.

STORMWATER SERVICES  
SUBFUND -- 461

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY08 PERCENT	DOLLAR
<b>REVENUE</b>					
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	0	0	150,000		150,000
Transfers from Fund Balance	0	0	1,413,553		1,413,553
	0	0	1,563,553		1,563,553
<b>PUBLIC WORKS</b>					
Charges for Services	0	5,739,309	26,039,807	353.7%	20,300,498
	0	5,739,309	26,039,807	353.7%	20,300,498
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Other Sources	0	0	1,220,000		1,220,000
	0	0	1,220,000		1,220,000
<b>TOTAL REVENUE</b>	<b>0</b>	<b>5,739,309</b>	<b>28,823,360</b>	<b>402.2%</b>	<b>23,084,051</b>
<b>EXPENDITURES</b>					
<b>ENVIRONMENTAL &amp; COMPLIANCE</b>					
Salaries	0	0	128,516		128,516
Employer Provided Benefits	0	0	31,320		31,320
Internal Service Charges	0	0	9,401		9,401
Other Operating Expenses	0	0	20,536		20,536
Capital Outlay	0	0	3,000		3,000
	0	0	192,773		192,773
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Contingencies	0	5,739,309	0	-100.0%	-5,739,309
	0	5,739,309	0	-100.0%	-5,739,309
<b>PUBLIC WORKS</b>					
Salaries	0	0	6,446,381		6,446,381
Employer Provided Benefits	0	0	2,220,870		2,220,870
Internal Service Charges	0	0	1,807,303		1,807,303
Other Operating Expenses	0	0	4,662,989		4,662,989
	0	0	15,137,543		15,137,543
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Transfers	0	0	13,493,044		13,493,044
	0	0	13,493,044		13,493,044
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>5,739,309</b>	<b>28,823,360</b>	<b>402.2%</b>	<b>23,084,051</b>

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TOTAL SUBFUND POSITION CAP

	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE
AUTHORIZED POSITIONS		202	202
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 09 BUDGET  
PUBLIC WORKS  
ENVIRONMENTAL & COMPLIANCE  
STORMWATER SERVICES (461)**

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***PUBLIC WORKS***

**BACKGROUND:**

The Public Works Department operating budget in the Stormwater Services subfund provides funding for flood mitigation, cleaning of canals and ditches, maintaining the collection and pumping systems as well as stormwater treatment facilities (ponds). Funding is provided by a user fee.

**REVENUES:**

1. Miscellaneous Revenue
  - Funding within this category comprises the Stormwater Service's projected investment pool earnings.
2. Transfers
  - Funding within this category provides for the Stormwater Services operating budget as well as funding to support FY 09 stormwater capital projects.
3. Charges for Services
  - The increase in this category is due to the first full-year of user fee collections.
4. Other Sources
  - Funding within this category reflects the general fund contribution for user fee reductions and credits.

**EXPENDITURES:**

Public Works

1. Operating
  - Public Works operating expenditures comprise the majority portion of the Stormwater Utility. These funds are used for stormwater system maintenance, including street sweeping.

Transfers – Non Departmental

2. Transfers
  - The largest expenditure in this category is a transfer to the Stormwater Services capital projects budget.

**SERVICE LEVEL CHANGES:**

Public Works Department will increase service levels by mitigating flooding and drainage problems within the City, as well as addressing stormwater treatment issues and maintaining and/or replacing aging stormwater infrastructure.

**EMPLOYEE CAP CHANGES:**

	FY 08 Original	Increase / Decrease	FY 09 Proposed
Authorized Positions	-0-	199	199
Part-Time Hours	-0-	-0-	-0-

One hundred ninety- nine (199) positions reflected in this fund are being transferred from the Public Works Department / Right-Of-Way and Ground Maintenance Division (general fund); no additional positions are being created.

***ENVIRONMENTAL & COMPLIANCE***

**BACKGROUND:**

The Environmental Quality Division will manage a portion of the Stormwater Management System Program. The program is a vital part of the Mayor’s River Accord and will help the City meet Federal Clean Water Act and State regulations. Activities performed will range from inspections of illicit connections to the drainage system, inspections of high priority industries, and surface water quality monitoring.

**REVENUES:**

Revenues are budgeted and recorded in the Public Works Department.

**EXPENDITURES:**

Environmental & Compliance

1. Operating

- These expenditures are associated with the National Pollution Discharge Elimination System (NPDES) permit and the Total Maximum Daily Load (TMDL). Three positions are funded within Environmental and Compliance Department for this purpose. One of the three positions, Environmental Engineer/Scientist, will perform water quality testing.

**SERVICE LEVEL CHANGES:**

Environmental and Compliance Department, along with the Public Works Department, will monitor and improve the health of local water systems through stormwater testing and treatment, as well as increasing the level of stormwater programs and services.

**EMPLOYEE CAP CHANGES:**

	FY 08 Original	Increase / Decrease	FY 09 Proposed
Authorized Positions	-0-	3	3
Part-Time Hours	-0-	-0-	-0-

Three (3) positions reflected in this fund are being transferred from the Environmental and Compliance Department / Municipal Code Compliance Division (general fund); no additional positions are being created.

STORMWATER SERVICES - CAPITAL PROJECTS  
 SUBFUND -- 462

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY08 PERCENT	DOLLAR
<b>REVENUE</b>					
<b>PUBLIC WORKS</b>					
Other Sources	0	0	7,850,000		7,850,000
	<u>0</u>	<u>0</u>	<u>7,850,000</u>		<u>7,850,000</u>
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Other Sources	0	0	13,493,044		13,493,044
	<u>0</u>	<u>0</u>	<u>13,493,044</u>		<u>13,493,044</u>
<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>21,343,044</b>		<b>21,343,044</b>
<b>EXPENDITURES</b>					
<b>PUBLIC WORKS</b>					
Internal Service Charges	0	0	593,044		593,044
Capital Outlay	0	0	16,350,000		16,350,000
	<u>0</u>	<u>0</u>	<u>16,943,044</u>		<u>16,943,044</u>
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Debt Service	0	0	4,400,000		4,400,000
	<u>0</u>	<u>0</u>	<u>4,400,000</u>		<u>4,400,000</u>
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>21,343,044</b>		<b>21,343,044</b>

TOTAL SUBFUND POSITION CAP

	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE
AUTHORIZED POSITIONS			
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 09 BUDGET  
PUBLIC WORKS  
STORMWATER SERVICES – CAPITAL PROJECTS (462)**

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**BACKGROUND:**

This fund utilizes user fees and bond proceeds to finance various stormwater capital projects.

**REVENUES:**

1. Other Sources – Public Works
  - Bond proceeds will provide 48% of the funding to support drainage projects planned for FY 09 as provided in the Capital Improvement Program (CIP).
2. Other Sources – Transfers Non-Departmental
  - These monies represent funds that will be transferred from the Stormwater Services operating budget.

**EXPENDITURES:**

1. Internal Service Charges
  - Budgeted expenditures represent the repayment for anticipated borrowings.
2. Capital Outlay
  - This category accounts for various capital improvement projects that will be undertaken by the Department.
3. Debt Service
  - Budgeted expenditures comprise the dollar value obligation to fund debt service associated with the capital projects bond issuance.

**SERVICE LEVEL CHANGES:**

The department will increase service levels by mitigating flooding and drainage problems within the City.

**EMPLOYEE CAP CHANGES:**

N/A – Capital Projects only

MUNICIPAL STADIUM - EVENTS

SUBFUND -- 4A1

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY08 PERCENT	DOLLAR
<b>REVENUE</b>					
<b>JAX ECONOMIC DEVELOPMENT COMMISSION</b>					
Charges for Services	3,533,713	4,158,057	3,696,284	-11.1%	-461,773
Miscellaneous Revenue	2,896,703	2,426,881	5,233,839	115.7%	2,806,958
	<u>6,430,416</u>	<u>6,584,938</u>	<u>8,930,123</u>	<u>35.6%</u>	<u>2,345,185</u>
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Taxes	7,402,206	7,843,133	7,472,950	-4.7%	-370,183
Miscellaneous Revenue	148,606	183,557	96,631	-47.4%	-86,926
Transfers from Fund Balance	2,351,100	2,353,314	0	-100.0%	-2,353,314
	<u>9,901,912</u>	<u>10,380,004</u>	<u>7,569,581</u>	<u>-27.1%</u>	<u>-2,810,423</u>
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Other Sources	7,863,407	7,731,122	8,363,934	8.2%	632,812
	<u>7,863,407</u>	<u>7,731,122</u>	<u>8,363,934</u>	<u>8.2%</u>	<u>632,812</u>
<b>TOTAL REVENUE</b>	<b>24,195,735</b>	<b>24,696,064</b>	<b>24,863,638</b>	<b>0.7%</b>	<b>167,574</b>
<b>EXPENDITURES</b>					
<b>JAX ECONOMIC DEVELOPMENT COMMISSION</b>					
Salaries	1,591,180	1,486,386	1,534,055	3.2%	47,669
Lapse	0	-48,478	0	-100.0%	48,478
Employer Provided Benefits	438,024	475,444	493,048	3.7%	17,604
Internal Service Charges	0	39,292	150,205	282.3%	110,913
Other Operating Expenses	9,702,512	9,336,039	9,391,959	0.6%	55,920
Capital Outlay	4,426	0	22,500		22,500
	<u>11,736,143</u>	<u>11,288,683</u>	<u>11,591,767</u>	<u>2.7%</u>	<u>303,084</u>
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Debt Service	11,460,296	11,456,281	11,320,771	-1.2%	-135,510
Transfers	1,951,100	1,951,100	1,951,100	0.0%	0
	<u>13,411,396</u>	<u>13,407,381</u>	<u>13,271,871</u>	<u>-1.0%</u>	<u>-135,510</u>
<b>TOTAL EXPENDITURES</b>	<b>25,147,538</b>	<b>24,696,064</b>	<b>24,863,638</b>	<b>0.7%</b>	<b>167,574</b>

TOTAL SUBFUND POSITION CAP

	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE
AUTHORIZED POSITIONS			
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 09 BUDGET  
JACKSONVILLE ECONOMIC DEVELOPMENT COMMISSION  
JACKSONVILLE MUNICIPAL STADIUM (4A1)**

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**BACKGROUND:**

Sports Management Group (SMG) was hired by the City to manage six public entertainment facilities which include the Jacksonville Municipal Stadium, the Memorial Arena, Jacksonville Baseball Stadium, and Times Union Center for Performing Arts, the Convention Center and the Equestrian Center. The Jacksonville Economic Development Commission (JEDC) serves as a liaison for SMG. Ordinance 2007-1265 recently extended the contract between the City of Jacksonville and SMG which will be set to expire March 30, 2013.

**REVENUES:**

1. Charges for Services:

- Charges for services revenue decreased due to a \$325,000 loss in revenue from the discontinuation of the ACC Championship Game in FY 09, and a decline in guaranteed contractual services revenue.

2. Miscellaneous Revenue:

- Miscellaneous revenue was increased by \$2.8 million due to an increase in the Jacksonville Jaguars rental agreement as a part of Amendment 8 in FY 09.

3. Transfers from Fund Balance:

- Fund balance revenue was decreased based on current projections that show little to no fund balance for the Municipal Stadium.

4. Other Sources:

- This represents the General Fund subsidy to the venue and it is increasing by \$632,812.

**EXPENDITURES:**

1. Salaries:

- In FY 08 SMG budgeted for 31 SMG employees. This number was decreased from 31 to 24 in FY 09. However, SMG also provides an overhead allocation of SMGs Administration Office which has 38 employees.

2. Lapse:

- As noted in the Introduction, departments other than the Sheriff in the General Fund and departments in funds that affect the General Fund have a non-departmental lapse for FY 09. The change from FY 08 to FY 09 reflects a realistic attrition that was determined by historical turnover data and a projection of estimated time to hire. In prior years, the lapse has been set at 3% of Salary and Benefits for all divisions.

3. Internal Service Charges:

- The billing for Information Technology services has been revised from a per capita basis to a per device basis.

4. Other Operating Expenses:

- Operating expenses remained stable for FY 09 with a slight increase of \$55,000.

5. Capital Outlay:

- \$22,500 was budgeted for capital outlay in conjunction with monies in the Information Technology Plan. This funding will be used to purchase new HDTV sets for the stadium in anticipation of the new cable broadcast conversion that will take place in February 2009.

**SERVICE LEVEL CHANGES:**

There are significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

SMG stadium employees were reduced by 3. These are not City employees but employees of SMG only.

MEMORIAL ARENA - EVENTS  
SUBFUND -- 4B1

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY08 PERCENT	DOLLAR
<b>REVENUE</b>					
<b>JAX ECONOMIC DEVELOPMENT COMMISSION</b>					
Charges for Services	5,979,245	5,645,792	5,873,205	4.0%	227,413
Miscellaneous Revenue	2,436,703	2,714,363	2,163,327	-20.3%	-551,036
	<u>8,415,948</u>	<u>8,360,155</u>	<u>8,036,532</u>	<u>-3.9%</u>	<u>-323,623</u>
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	9,759	13,325	13,192	-1.0%	-133
	<u>9,759</u>	<u>13,325</u>	<u>13,192</u>	<u>-1.0%</u>	<u>-133</u>
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Other Sources	637,756	0	0		0
	<u>637,756</u>	<u>0</u>	<u>0</u>		<u>0</u>
<b>TOTAL REVENUE</b>	<b>9,063,463</b>	<b>8,373,480</b>	<b>8,049,724</b>	<b>-3.9%</b>	<b>-323,756</b>
<b>EXPENDITURES</b>					
<b>JAX ECONOMIC DEVELOPMENT COMMISSION</b>					
Salaries	1,237,628	1,345,823	1,320,210	-1.9%	-25,613
Lapse	0	-28,849	0	-100.0%	28,849
Employer Provided Benefits	350,346	365,141	407,740	11.7%	42,599
Internal Service Charges	0	41,418	99,892	141.2%	58,474
Other Operating Expenses	6,161,809	6,358,395	5,355,264	-15.8%	-1,003,131
	<u>7,749,782</u>	<u>8,081,928</u>	<u>7,183,106</u>	<u>-11.1%</u>	<u>-898,822</u>
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Contingencies	0	291,552	360,029	23.5%	68,477
	<u>0</u>	<u>291,552</u>	<u>360,029</u>	<u>23.5%</u>	<u>68,477</u>
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Transfers	0	0	506,589		506,589
	<u>0</u>	<u>0</u>	<u>506,589</u>		<u>506,589</u>
<b>TOTAL EXPENDITURES</b>	<b>7,749,782</b>	<b>8,373,480</b>	<b>8,049,724</b>	<b>-3.9%</b>	<b>-323,756</b>

TOTAL SUBFUND POSITION CAP

	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE
AUTHORIZED POSITIONS			
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 09 BUDGET  
JACKSONVILLE ECONOMIC DEVELOPMENT COMMISSION  
JACKSONVILLE MEMORIAL ARENA (4B1)**

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**BACKGROUND:**

Sports Management Group (SMG) was hired by the City to manage six public entertainment facilities which include the Jacksonville Municipal Stadium, the Memorial Arena, Jacksonville Baseball Stadium, and Times Union Center for Performing Arts, the Convention Center and the Equestrian Center. The Jacksonville Economic Development Commission (JEDC) serves as a liaison for SMG. Ordinance 2007-1265 recently extended the contract between the City of Jacksonville and SMG which will be set to expire March 30, 2013.

**REVENUES:**

1. Charges for Services:

- The revenue increase is attributed to guaranteed contractual services revenue.

**EXPENDITURES:**

1. Salaries:

- In FY 08 SMG budgeted for 23 SMG employees. This number was decreased from 23 to 21 in FY 09. However, SMG also provides an overhead allocation for the Administration Office which has 38 employees.

2. Lapse:

- As noted in the Introduction, departments other than the Sheriff in the General Fund and departments in funds that affect the General Fund have a non-departmental lapse for FY 09. The change from FY 08 to FY 09 reflects a realistic attrition that was determined by historical turnover data and a projection of estimated time to hire. In prior years, the lapse has been set at 3% of Salary and Benefits for all divisions.

3. Employer Benefits:

- The amount budgeted is for SMG employees.

4. Internal Service Charges:

- The billing for Information Technology services has been revised from a per capita basis to a per device basis.

5. Other Operating Expenses:

- The decrease is primarily due to the proposed loss of Contractual Service related expenses for events scheduled for FY 09. The suspension of the Jacksonville Barracuda games may/may not continue for the fiscal year.

6. Contingencies:

- The amount budgeted was the net difference in expenditure reductions.

7. Transfers:

- Contingency dollars were used to transfer funding to the Baseball Stadium (4C1), Times Union Center (4D1) and the Equestrian Center (4F1) to offset revenue due to low projected fund balance in those venues.

**SERVICE LEVEL CHANGES:**

There are significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

SMG stadium employees were reduced by 2. These are not City employees but employees of SMG only.

BASEBALL STADIUM - EVENTS  
 SUBFUND -- 4C1

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY08 PERCENT	DOLLAR
<b>REVENUE</b>					
<b>JAX ECONOMIC DEVELOPMENT COMMISSION</b>					
Charges for Services	672,106	566,129	431,360	-23.8%	-134,769
Miscellaneous Revenue	132,356	136,000	153,400	12.8%	17,400
	<u>804,461</u>	<u>702,129</u>	<u>584,760</u>	<u>-16.7%</u>	<u>-117,369</u>
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	5,446	4,904	9,701	97.8%	4,797
Transfers from Fund Balance	0	200,000	0	-100.0%	-200,000
	<u>5,446</u>	<u>204,904</u>	<u>9,701</u>	<u>-95.3%</u>	<u>-195,203</u>
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Other Sources	721,365	313,266	741,844	136.8%	428,578
	<u>721,365</u>	<u>313,266</u>	<u>741,844</u>	<u>136.8%</u>	<u>428,578</u>
<b>TOTAL REVENUE</b>	<b>1,531,273</b>	<b>1,220,299</b>	<b>1,336,305</b>	<b>9.5%</b>	<b>116,006</b>
<b>EXPENDITURES</b>					
<b>JAX ECONOMIC DEVELOPMENT COMMISSION</b>					
Salaries	159,880	181,995	231,110	27.0%	49,115
Lapse	0	-4,715	0	-100.0%	4,715
Employer Provided Benefits	31,232	34,940	39,806	13.9%	4,866
Internal Service Charges	0	36,276	4,135	-88.6%	-32,141
Other Operating Expenses	944,542	971,803	1,033,754	6.4%	61,951
Capital Outlay	0	0	27,500		27,500
	<u>1,135,654</u>	<u>1,220,299</u>	<u>1,336,305</u>	<u>9.5%</u>	<u>116,006</u>
<b>TOTAL EXPENDITURES</b>	<b>1,135,654</b>	<b>1,220,299</b>	<b>1,336,305</b>	<b>9.5%</b>	<b>116,006</b>

TOTAL SUBFUND POSITION CAP

	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE
AUTHORIZED POSITIONS			
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 09 BUDGET  
JACKSONVILLE ECONOMIC DEVELOPMENT COMMISSION  
JACKSONVILLE BASEBALL STADIUM (4C1)**

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**BACKGROUND:**

Sports Management Group (SMG) was hired by the City to manage six public entertainment facilities which include the Jacksonville Municipal Stadium, the Memorial Arena, Jacksonville Baseball Stadium, and Times Union Center for Performing Arts, the Convention Center and the Equestrian Center. The Jacksonville Economic Development Commission (JEDC) serves as a liaison for SMG. Ordinance 2007-1265 recently extended the contract between the City of Jacksonville and SMG which will be set to expire March 30, 2013.

**REVENUES:**

1. Charges for Services:

- A decrease is due to lower projections for daily parking revenues of \$70,000 and Other Ticket Surcharge-Facility Fees; which is a \$.50 fee on each ticket sold at the Stadium.

2. Transfers from Fund Balance:

- A transfer from Fund Balance was reduced by \$200,000 due to low projections.

3. Other Sources:

- This represents a General Fund Subsidy of \$554,334 and a transfer of revenue from s/f 4B1 to help offset current expenses.

**EXPENDITURES:**

1. Salaries:

- In FY 08 SMG budgeted for 3 SMG employees. SMG also provides an overhead allocation for the Administration Office which has 38 employees.

2. Lapse:

- As noted in the Introduction, departments other than the Sheriff in the General Fund and departments in funds that affect the General Fund have a non-departmental lapse for FY 09. The change from FY 08 to FY 09 reflects a realistic attrition that was determined by historical turnover data and a projection of estimated time to hire. In prior years, the lapse has been set at 3% of Salary and Benefits for all divisions.

3. Employer Benefits:

- The amount budgeted is for SMG employees.

4. Internal Service Charges:

- The billing for Information Technology services has been revised from a per capita basis to a per device basis.

5. Other Operating Expenses:

- The increase is due to higher projected costs for utilities in the FY 09 budget.

6. Capital Outlay:

- \$27,500 was budgeted for capital outlay in conjunction with monies in the Information Technology Plan. This funding will be used to purchase new HDTV sets for the stadium in anticipation of the new cable broadcast conversion that will take place in February 2009.

**SERVICE LEVEL CHANGES:**

There are no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

No change in the employee cap.

PERFORMING ARTS - EVENTS

SUBFUND -- 4D1

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY08 PERCENT	DOLLAR
<b>REVENUE</b>					
<b>JAX ECONOMIC DEVELOPMENT COMMISSION</b>					
Charges for Services	2,566,290	2,424,318	2,362,039	-2.6%	-62,279
Miscellaneous Revenue	748,264	692,961	651,469	-6.0%	-41,492
	<u>3,314,554</u>	<u>3,117,279</u>	<u>3,013,508</u>	<u>-3.3%</u>	<u>-103,771</u>
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	14,486	16,258	12,953	-20.3%	-3,305
Transfers from Fund Balance	300,000	296,213	0	-100.0%	-296,213
	<u>314,486</u>	<u>312,471</u>	<u>12,953</u>	<u>-95.9%</u>	<u>-299,518</u>
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Other Sources	444,631	0	635,341		635,341
	<u>444,631</u>	<u>0</u>	<u>635,341</u>		<u>635,341</u>
<b>TOTAL REVENUE</b>	<b>4,073,671</b>	<b>3,429,750</b>	<b>3,661,802</b>	<b>6.8%</b>	<b>232,052</b>
<b>EXPENDITURES</b>					
<b>JAX ECONOMIC DEVELOPMENT COMMISSION</b>					
Salaries	619,584	628,925	619,175	-1.6%	-9,750
Lapse	0	-16,866	0	-100.0%	16,866
Employer Provided Benefits	159,435	164,093	160,518	-2.2%	-3,575
Internal Service Charges	0	37,868	31,485	-16.9%	-6,383
Other Operating Expenses	3,160,981	2,615,730	2,845,124	8.8%	229,394
Capital Outlay	70,119	0	5,500		5,500
	<u>4,010,119</u>	<u>3,429,750</u>	<u>3,661,802</u>	<u>6.8%</u>	<u>232,052</u>
<b>TOTAL EXPENDITURES</b>	<b>4,010,119</b>	<b>3,429,750</b>	<b>3,661,802</b>	<b>6.8%</b>	<b>232,052</b>

TOTAL SUBFUND POSITION CAP

	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE
AUTHORIZED POSITIONS			
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 09 BUDGET  
JACKSONVILLE ECONOMIC DEVELOPMENT COMMISSION  
TIMES UNION CENTER FOR PERFORMING ARTS (4D1)**

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**BACKGROUND:**

Sports Management Group (SMG) was hired by the City to manage six public entertainment facilities which include the Jacksonville Municipal Stadium, the Memorial Arena, Jacksonville Baseball Stadium, and Times Union Center for Performing Arts, the Convention Center and the Equestrian Center. The Jacksonville Economic Development Commission (JEDC) serves as a liaison for SMG. Ordinance 2007-1265 recently extended the contract between the City of Jacksonville and SMG which will be set to expire March 30, 2013.

**REVENUES:**

1. Charges for Services:
  - Projections are lower due to a decrease in the number of ticketed events for FY 09.
2. Transfers from Fund Balance:
  - A transfer from Fund Balance was reduced by \$296,000 due to low fund balance projections.
3. Other Sources:
  - This represents a General Fund Subsidy of \$376,617 and a transfer of revenue from s/f 4B1 to help offset current expenses.

**EXPENDITURES:**

1. Salaries:
  - In FY 09 SMG budgeted for 8 SMG employees which is a decrease from 11 FTEs in the FY 08 budget. SMG also provides an overhead allocation for the Administration Office which has 38 employees.
2. Lapse:
  - As noted in the Introduction, departments other than the Sheriff in the General Fund and departments in funds that affect the General Fund have a non-departmental lapse for FY 09. The change from FY 08 to FY 09 reflects a realistic attrition that was determined by historical turnover data and a projection of estimated time to hire. In prior years, the lapse has been set at 3% of Salary and Benefits for all divisions.
3. Employer Benefits:
  - The amount budgeted is for SMG employees.

4. Internal Service Charges:

- The billing for Information Technology services has been revised from a per capita basis to a per device basis.

5. Other Operating Expenses:

- The net increase is due to projected costs for utilities, repairs and maintenance, professional services, insurance premiums, and office supplies.

6. Capital Outlay:

- \$5,500 was budgeted for capital outlay in conjunction with monies in the Information Technology Plan. This funding will be used to purchase new HDTV sets for the suites in anticipation of the new cable broadcast conversion that will take place in February 2009.

**SERVICE LEVEL CHANGES:**

There are no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

SMG reduced the employee cap from 11 to 8 for FY 09.

CONVENTION CENTER - EVENTS  
SUBFUND -- 4E1

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY08 PERCENT	DOLLAR
<b>REVENUE</b>					
<b>JAX ECONOMIC DEVELOPMENT COMMISSION</b>					
Charges for Services	836,773	784,297	819,771	4.5%	35,474
Miscellaneous Revenue	1,092,317	1,151,747	1,177,347	2.2%	25,600
	<u>1,929,090</u>	<u>1,936,044</u>	<u>1,997,118</u>	3.2%	61,074
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Taxes	5,118,358	5,434,110	5,103,434	-6.1%	-330,676
Miscellaneous Revenue	89,044	96,865	67,629	-30.2%	-29,236
Transfers from Fund Balance	1,000,000	0	797,156		797,156
	<u>6,207,402</u>	<u>5,530,975</u>	<u>5,968,219</u>	7.9%	437,244
<b>TOTAL REVENUE</b>	<b>8,136,492</b>	<b>7,467,019</b>	<b>7,965,337</b>	<b>6.7%</b>	<b>498,318</b>
<b>EXPENDITURES</b>					
<b>JAX ECONOMIC DEVELOPMENT COMMISSION</b>					
Salaries	812,110	985,547	963,610	-2.2%	-21,937
Employer Provided Benefits	263,299	291,323	275,848	-5.3%	-15,475
Internal Service Charges	0	36,988	42,559	15.1%	5,571
Other Operating Expenses	2,277,949	1,917,653	2,472,493	28.9%	554,840
Capital Outlay	110,258	0	11,000		11,000
	<u>3,463,616</u>	<u>3,231,511</u>	<u>3,765,510</u>	16.5%	533,999
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Contingencies	0	863,058	0	-100.0%	-863,058
	<u>0</u>	<u>863,058</u>	<u>0</u>	-100.0%	-863,058
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Debt Service	3,295,950	3,372,450	3,402,672	0.9%	30,222
Transfers	0	0	797,155		797,155
	<u>3,295,950</u>	<u>3,372,450</u>	<u>4,199,827</u>	24.5%	827,377
<b>TOTAL EXPENDITURES</b>	<b>6,759,566</b>	<b>7,467,019</b>	<b>7,965,337</b>	<b>6.7%</b>	<b>498,318</b>

TOTAL SUBFUND POSITION CAP

	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE
AUTHORIZED POSITIONS			
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 09 BUDGET  
JACKSONVILLE ECONOMIC DEVELOPMENT COMMISSION  
CONVENTION CENTER (4E1)**

---

**BACKGROUND:**

Sports Management Group (SMG) was hired by the City to manage six public entertainment facilities which include the Jacksonville Municipal Stadium, the Memorial Arena, Jacksonville Baseball Stadium, and Times Union Center for Performing Arts, the Convention Center and the Equestrian Center. The Jacksonville Economic Development Commission (JEDC) serves as a liaison for SMG. Ordinance 2007-1265 recently extended the contract between the City of Jacksonville and SMG which will be set to expire March 30, 2013.

**REVENUES:**

1. Taxes:

- The budgeted amount for the Convention Development Tax reflects current projections based on information from the State of Florida and actual revenue received year-to-date.

2. Transfers from Fund Balance:

- A transfer of revenue from s/f 4E1 was used to help offset the general fund subsidy used at the Jacksonville Municipal Stadium.

**EXPENDITURES:**

1. Salaries:

- In FY 09 SMG budgeted for 21 SMG employees which is a decrease of 2 FTEs from the FY 08 budget. SMG also provides an overhead allocation for the Administration Office which has 38 employees.

2. Lapse:

- As noted in the Introduction, departments other than the Sheriff in the General Fund and departments in funds that affect the General Fund have a non-departmental lapse for FY 09. The change from FY 08 to FY 09 reflects a realistic attrition that was determined by historical turnover data and a projection of estimated time to hire. In prior years, the lapse has been set at 3% of Salary and Benefits for all divisions.

3. Employer Benefits:

- The amount budgeted is for SMG employees.

4. Internal Service Charges:

- The billing for Information Technology services has been revised from a per capita basis to a per device basis.

5. Other Operating Expenses:

- The net increase is due to projected costs for utilities that correlate with proposed JEA rate adjustments for FY 09.

6. Capital Outlay:

- \$11,000 was budgeted for capital outlay in conjunction with monies in the Information Technology Plan. This funding will be used to purchase new HDTV sets for the convention center in anticipation of the new cable broadcast conversion that will take place in February 2009.

7. Transfers:

- \$797,155 was transferred to the Jacksonville Municipal Stadium to help offset expenditures due to low fund balance projections.

**SERVICE LEVEL CHANGES:**

There are no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

SMG reduced the employee cap from 23 to 21 for FY 09.

EQUESTRIAN CENTER - EVENTS  
 SUBFUND -- 4F1

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY08 PERCENT	DOLLAR
<b>REVENUE</b>					
<b>JAX ECONOMIC DEVELOPMENT COMMISSION</b>					
Charges for Services	451,921	421,957	970,293	130.0%	548,336
Miscellaneous Revenue	399,600	404,611	519,033	28.3%	114,422
	<u>851,521</u>	<u>826,568</u>	<u>1,489,326</u>	<u>80.2%</u>	<u>662,758</u>
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	6,508	7,055	5,055	-28.3%	-2,000
Transfers from Fund Balance	200,000	75,000	206,000	174.7%	131,000
	<u>206,508</u>	<u>82,055</u>	<u>211,055</u>	<u>157.2%</u>	<u>129,000</u>
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Other Sources	239,677	514,559	165,872	-67.8%	-348,687
	<u>239,677</u>	<u>514,559</u>	<u>165,872</u>	<u>-67.8%</u>	<u>-348,687</u>
<b>TOTAL REVENUE</b>	<b>1,297,705</b>	<b>1,423,182</b>	<b>1,866,253</b>	<b>31.1%</b>	<b>443,071</b>
<b>EXPENDITURES</b>					
<b>JAX ECONOMIC DEVELOPMENT COMMISSION</b>					
Salaries	327,154	315,590	358,915	13.7%	43,325
Lapse	0	-2,583	0	-100.0%	2,583
Employer Provided Benefits	50,766	87,063	71,580	-17.8%	-15,483
Internal Service Charges	0	61,148	49,910	-18.4%	-11,238
Other Operating Expenses	922,883	961,964	1,380,348	43.5%	418,384
Capital Outlay	0	0	5,500		5,500
	<u>1,300,803</u>	<u>1,423,182</u>	<u>1,866,253</u>	<u>31.1%</u>	<u>443,071</u>
<b>TOTAL EXPENDITURES</b>	<b>1,300,803</b>	<b>1,423,182</b>	<b>1,866,253</b>	<b>31.1%</b>	<b>443,071</b>

TOTAL SUBFUND POSITION CAP

	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE
AUTHORIZED POSITIONS			
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 09 BUDGET  
JACKSONVILLE ECONOMIC DEVELOPMENT COMMISSION  
EQUESTRIAN CENTER (4F1)**

---

**BACKGROUND:**

Sports Management Group (SMG) was hired by the City to manage six public entertainment facilities which include the Jacksonville Municipal Stadium, the Memorial Arena, Jacksonville Baseball Stadium, and Times Union Center for Performing Arts, the Convention Center and the Equestrian Center. The Jacksonville Economic Development Commission (JEDC) serves as a liaison for SMG. Ordinance 2007-1265 recently extended the contract between the City of Jacksonville and SMG which will be set to expire March 30, 2013.

**REVENUES:**

1. Charges for Services:
  - The increase is attributable to more events being scheduled for FY 09.
2. Transfers from Fund Balance:
  - The transfer from fund balance was increased for FY 09.
3. Other Sources:
  - A transfer of revenue from s/f 4B1 in the amount of \$60,355 was used to help offset the general fund subsidy of \$105,517.

**EXPENDITURES:**

1. Salaries:
  - In FY 09 SMG budgeted for 14 SMG employees. SMG also provides an overhead allocation for the Administration Office which has 38 employees.
2. Lapse:
  - As noted in the Introduction, departments other than the Sheriff in the General Fund and departments in funds that affect the General Fund have a non-departmental lapse for FY 09. The change from FY 08 to FY 09 reflects a realistic attrition that was determined by historical turnover data and a projection of estimated time to hire. In prior years, the lapse has been set at 3% of Salary and Benefits for all divisions.
3. Employer Benefits:
  - The amount budgeted is for SMG employees.
4. Internal Service Charges:
  - The billing for Information Technology services has been revised from a per capita basis to a per device basis.

5. Capital Outlay:

- \$5,500 was budgeted for capital outlay in conjunction with monies in the Information Technology Plan.

**SERVICE LEVEL CHANGES:**

There are no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

The SMG employee cap remained stable with 14 positions.

FLEET MGMT - OPERATIONS  
SUBFUND -- 511

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY08 PERCENT	DOLLAR
<b>REVENUE</b>					
<b>FINANCE</b>					
Charges for Services	31,410,115	0	0		0
Miscellaneous Revenue	457,739	0	0		0
	<u>31,867,854</u>	<u>0</u>	<u>0</u>		<u>0</u>
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	-100,781	1,500	7,000	366.7%	5,500
Transfers from Fund Balance	151,308	0	0		0
	<u>50,527</u>	<u>1,500</u>	<u>7,000</u>	<u>366.7%</u>	<u>5,500</u>
<b>CENTRAL OPERATIONS</b>					
Charges for Services	0	36,997,752	48,226,655	30.4%	11,228,903
Miscellaneous Revenue	0	296,500	325,650	9.8%	29,150
	<u>0</u>	<u>37,294,252</u>	<u>48,552,305</u>	<u>30.2%</u>	<u>11,258,053</u>
<b>TOTAL REVENUE</b>	<b>31,918,381</b>	<b>37,295,752</b>	<b>48,559,305</b>	<b>30.2%</b>	<b>11,263,553</b>
<b>EXPENDITURES</b>					
<b>FINANCE</b>					
Salaries	6,068,972	0	0		0
Employer Provided Benefits	2,274,317	0	0		0
Internal Service Charges	883,192	0	0		0
Other Operating Expenses	22,003,904	0	0		0
Capital Outlay	390,194	0	0		0
Indirect Cost	1,429,175	0	0		0
	<u>33,049,753</u>	<u>0</u>	<u>0</u>		<u>0</u>
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Lapse	0	0	-256,390		-256,390
	<u>0</u>	<u>0</u>	<u>-256,390</u>		<u>-256,390</u>
<b>CENTRAL OPERATIONS</b>					
Salaries	0	6,856,720	6,203,142	-9.5%	-653,578
Lapse	0	-244,485	0	-100.0%	244,485
Employer Provided Benefits	0	2,339,306	1,808,096	-22.7%	-531,210
Internal Service Charges	0	883,993	1,138,778	28.8%	254,785
Other Operating Expenses	0	26,047,113	38,218,820	46.7%	12,171,707
Capital Outlay	0	2	2	0.0%	0
Indirect Cost	0	1,413,103	1,446,857	2.4%	33,754
	<u>0</u>	<u>37,295,752</u>	<u>48,815,695</u>	<u>30.9%</u>	<u>11,519,943</u>
<b>TOTAL EXPENDITURES</b>	<b>33,049,753</b>	<b>37,295,752</b>	<b>48,559,305</b>	<b>30.2%</b>	<b>11,263,553</b>

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TOTAL SUBFUND POSITION CAP

	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE
AUTHORIZED POSITIONS	168	149	-19
PART-TIME HOURS	5,200	5,200	

**MAYOR'S PROPOSED FY 09 BUDGET  
CENTRAL OPERATIONS  
FLEET MANAGEMENT - OPERATIONS (511)**

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**BACKGROUND:**

This internal service fund accumulates and allocates the costs of the operation of the City's motor pool and recovers its costs via charges to its users/customers. Fleet management is responsible for all of the maintenance and fueling of the entire City owned vehicle fleets including most independent authorities and the Duval County School Board.

**REVENUES:**

1. Miscellaneous Revenue:
  - The \$7,000 represents estimated interest income for FY 09. The other change is in areas such as reimbursement for warranty work and contribution-loss deductibles.
2. Charges for Services:
  - The budgeted amount is directly related to the proposed expenditures in this subfund. This revenue consists of internal service revenue funds from charges billed to other departments and agencies.

**EXPENDITURES:**

1. Salaries:
  - The decrease is the net impact of raises as provided for in union contract provisions that are in force through FY 09 and modest increases for employees that do not have a bargaining agreement covering salaries for FY 09 offset by savings produced by the elimination of 20 full time positions and a reduction in overtime funding.
2. Employer Provided Benefits:
  - The decrease is the net impact of the increase in benefits that are directly impacted by salaries changes offset by the savings produced by the elimination of 20 full time positions.
3. Internal Service Charges:
  - The increase is mainly due to the allocations for Banking Fund and parts and petroleum products.
4. Other Operating Expenses:
  - The main factor driving this increase is fuel costs.
5. Indirect Cost:
  - The change is due to revisions in the indirect cost study preformed by KPMG.

**SERVICE LEVEL CHANGES:**

The service and fuel efficiencies proposed should have no significant impact on service level.

**EMPLOYEE CAP CHANGES:**

One position was added during the fiscal year (Ord: 2007-1322-E) and twenty positions were eliminated as part of service efficiencies for the net reduction of -19 full time positions.

FLEET MGMT - VEHICLE REPLACEMENT  
SUBFUND -- 512

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY08 PERCENT	DOLLAR
<b>REVENUE</b>					
<b>FINANCE</b>					
Charges for Services	9,107,075	0	0		0
Miscellaneous Revenue	244,320	0	0		0
Other Sources	8,761,315	0	0		0
Transfers from Fund Balance	111,196	0	0		0
	<u>18,223,906</u>	<u>0</u>	<u>0</u>		<u>0</u>
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	861,828	800,000	1,265,448	58.2%	465,448
Other Sources	0	13,481,967	0	-100.0%	-13,481,967
	<u>861,828</u>	<u>14,281,967</u>	<u>1,265,448</u>	<u>-91.1%</u>	<u>-13,016,519</u>
<b>CENTRAL OPERATIONS</b>					
Charges for Services	0	13,328,370	16,611,580	24.6%	3,283,210
Other Sources	0	0	6,882,500		6,882,500
	<u>0</u>	<u>13,328,370</u>	<u>23,494,080</u>	<u>76.3%</u>	<u>10,165,710</u>
<b>TOTAL REVENUE</b>	<b>19,085,734</b>	<b>27,610,337</b>	<b>24,759,528</b>	<b>-10.3%</b>	<b>-2,850,809</b>
<b>EXPENDITURES</b>					
<b>FINANCE</b>					
Internal Service Charges	8,254,720	0	0		0
Capital Outlay	8,885,435	0	0		0
	<u>17,140,154</u>	<u>0</u>	<u>0</u>		<u>0</u>
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Contingencies	0	301,399	574,638	90.7%	273,239
	<u>0</u>	<u>301,399</u>	<u>574,638</u>	<u>90.7%</u>	<u>273,239</u>
<b>CENTRAL OPERATIONS</b>					
Internal Service Charges	0	12,075,636	14,492,536	20.0%	2,416,900
Capital Outlay	0	13,481,967	6,882,500	-49.0%	-6,599,467
	<u>0</u>	<u>25,557,603</u>	<u>21,375,036</u>	<u>-16.4%</u>	<u>-4,182,567</u>
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Transfers	1,289,358	1,751,335	2,809,854	60.4%	1,058,519
	<u>1,289,358</u>	<u>1,751,335</u>	<u>2,809,854</u>	<u>60.4%</u>	<u>1,058,519</u>
<b>TOTAL EXPENDITURES</b>	<b>18,429,512</b>	<b>27,610,337</b>	<b>24,759,528</b>	<b>-10.3%</b>	<b>-2,850,809</b>

**MAYOR'S PROPOSED FY 09 BUDGET  
CENTRAL OPERATIONS  
FLEET MANAGMENT - VEHICLE REPLACEMENT (512)**

---

**BACKGROUND:**

This is an internal service fund which controls the replacement of City owned vehicles. At this time a combination of borrowed and pay-go funds are used for vehicle replacements.

**REVENUES:**

1. Miscellaneous Revenue:
  - This represents the anticipated revenue from the sale of surplus vehicles. This amount is busted this year with the retraction of the City fleet. In FY 09 under utilized vehicles will be either swapped out for vehicles that are on the FY 09 replacement list or sold.
2. Charges for Services:
  - This revenue consists of internal service revenue funds from charges billed to other departments and agencies for vehicles previously approved for replacement as well as the FY 09 proposed list detailed on schedule B4c.
3. Other Sources:
  - This is the total amount of proposed FY 09 new Banking Fund borrowing.

**EXPENDITURES:**

1. Contingencies:
  - This is the estimated residual income over expenses for the FY 09 proposed vehicle replacements. Due to timing issues this amount is not pushed into the direct replacement fund. This also keeps the fund in a positive cash position as large chunks of money flow out.
2. Internal Service Charges:
  - This amount represents the principal and interest charge from the Banking Fund.
3. Capital Outlay:
  - This is the total amount of FY 09 Banking Fund capital borrowing.
4. Transfers:
  - This is the transfer out to the Direct Vehicle Replacement Fund (513).

**SERVICE LEVEL CHANGES:**

There are no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

There are no positions in this subfund.

FLEET MGMT - DIRECT REPLACEMENT  
 SUBFUND -- 513

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY08 PERCENT	DOLLAR
<b>REVENUE</b>					
<b>FINANCE</b>					
Transfers from Fund Balance	2,454	0	0		0
	<u>2,454</u>	<u>0</u>	<u>0</u>		<u>0</u>
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	16,233	0	0		0
	<u>16,233</u>	<u>0</u>	<u>0</u>		<u>0</u>
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Other Sources	1,407,338	2,511,335	5,511,820	119.5%	3,000,485
	<u>1,407,338</u>	<u>2,511,335</u>	<u>5,511,820</u>	<u>119.5%</u>	<u>3,000,485</u>
<b>TOTAL REVENUE</b>	<b>1,426,025</b>	<b>2,511,335</b>	<b>5,511,820</b>	<b>119.5%</b>	<b>3,000,485</b>
<b>EXPENDITURES</b>					
<b>FINANCE</b>					
Capital Outlay	1,369,806	0	0		0
	<u>1,369,806</u>	<u>0</u>	<u>0</u>		<u>0</u>
<b>CENTRAL OPERATIONS</b>					
Capital Outlay	0	2,511,335	5,511,820	119.5%	3,000,485
	<u>0</u>	<u>2,511,335</u>	<u>5,511,820</u>	<u>119.5%</u>	<u>3,000,485</u>
<b>TOTAL EXPENDITURES</b>	<b>1,369,806</b>	<b>2,511,335</b>	<b>5,511,820</b>	<b>119.5%</b>	<b>3,000,485</b>

TOTAL SUBFUND POSITION CAP

	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE
AUTHORIZED POSITIONS			
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 09 BUDGET  
CENTRAL OPERATIONS  
FLEET MANAGEMENT - DIRECT REPLACEMENT (513)**

---

**BACKGROUND:**

This internal service fund represents the spending by Fleet Management on direct vehicle replacements (pay-go), rather than through the Banking Fund.

**REVENUES:**

1. Other Sources:

- This total represents two cash transfers from other funds: \$2,689,346 from the General Fund and a \$2,822,474 transfer from Fund 512.

**EXPENDITURES:**

1. Capital Outlay:

- This is the total available for vehicle purchases.

**SERVICE LEVEL CHANGES:**

There are no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

There are no positions in this subfund.

COPY CENTER  
SUBFUND -- 521

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY08	
				PERCENT	DOLLAR
<b>REVENUE</b>					
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	9,407	14,500	0	-100.0%	-14,500
Transfers from Fund Balance	41,000	0	0		0
	50,407	14,500	0	-100.0%	-14,500
<b>CENTRAL OPERATIONS</b>					
Charges for Services	0	1,868,879	1,989,873	6.5%	120,994
	0	1,868,879	1,989,873	6.5%	120,994
<b>PROCUREMENT AND SUPPLY</b>					
Charges for Services	1,736,641	0	0		0
	1,736,641	0	0		0
<b>TOTAL REVENUE</b>	<b>1,787,049</b>	<b>1,883,379</b>	<b>1,989,873</b>	<b>5.7%</b>	<b>106,494</b>
<b>EXPENDITURES</b>					
<b>CENTRAL OPERATIONS</b>					
Salaries	0	318,916	330,744	3.7%	11,828
Lapse	0	-12,105	0	-100.0%	12,105
Employer Provided Benefits	0	91,268	94,494	3.5%	3,226
Internal Service Charges	0	13,982	21,409	53.1%	7,427
Other Operating Expenses	0	1,380,594	1,420,645	2.9%	40,051
Capital Outlay	0	1	3,600	359900.0%	3,599
Indirect Cost	0	90,723	118,981	31.1%	28,258
	0	1,883,379	1,989,873	5.7%	106,494
<b>PROCUREMENT AND SUPPLY</b>					
Salaries	319,668	0	0		0
Employer Provided Benefits	86,066	0	0		0
Internal Service Charges	61,788	0	0		0
Other Operating Expenses	1,063,040	0	0		0
Indirect Cost	50,127	0	0		0
	1,580,688	0	0		0
<b>TOTAL EXPENDITURES</b>	<b>1,580,688</b>	<b>1,883,379</b>	<b>1,989,873</b>	<b>5.7%</b>	<b>106,494</b>
<b>TOTAL SUBFUND POSITION CAP</b>					
		FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE	
AUTHORIZED POSITIONS		9	9		
PART-TIME HOURS					

**MAYOR'S PROPOSED FY 09 BUDGET  
CENTRAL OPERATIONS  
COPY CENTER (521)**

---

**BACKGROUND:**

This internal service fund accumulates and allocates the costs of postage, mail messenger service and the City's centralized copy center/print shop and recovers its costs via charges to its users/customers.

**REVENUES:**

1. Miscellaneous Revenue:

- In FY 08 this amount represented estimated interest income. During the year large outlays of cash early in the fiscal year have diminished the cash balance in this fund, thus minimal earnings are anticipated for FY 09.

2. Charges for Services:

- This revenue consists of internal service revenue funds from charges billed to other departments and agencies.

**EXPENDITURES:**

1. Salaries:

- The increase in salaries reflects raises as provided for in union contract provisions that are in force through FY 09 and modest increases for employees that do not have a bargaining agreement covering salaries for FY 09.

2. Employer Provided Benefits:

- The increase is primarily due to the increase in salaries. As many of the benefits are based on salaries, there was a corresponding increase in benefits.

3. Internal Service Charges:

- The main drivers are in the ITD operations allocations. A change in the billing methodology for FY 09 which allocates based on a per device basis coupled with specific direct bills has caused swings in various areas.

4. Other Operating Expenses:

- The budget for Postage Supplies was increased due to postage increases.

5. Capital Outlay:

- Funding has been provided for the replacement of a piece of bindery equipment.

6. Indirect Cost:

- The change is due to revisions in the indirect cost study performed by KPMG.

**SERVICE LEVEL CHANGES:**

No significant reduction in service level.

**EMPLOYEE CAP CHANGES:**

There are no changes in the employee cap.

# CITY OF JACKSONVILLE, FLORIDA

## INFORMATION TECHNOLOGY

### **DEPARTMENT VISION:**

The Information Technology Department will be the driving force of continuous improvement in all aspects of city government operations through the prudent exploitation of all available technologies.

We adopt a proactive strategy of operational leadership, by seeking-out and tackling challenging opportunities for improvement head-on with energy, creativity, and professional IT competence.

### **DEPARTMENT MISSION:**

The Information Technology Department is the customer-focused, professional services organization that exists

- to operate, maintain and safeguard the City of Jacksonville's technology infrastructure,
- to drive continuous improvement by evaluating, promoting and implementing new technologies, and
- to ensure that all city departments have the technology required to operate in the most efficient manner currently and cost-effectively feasible.

We work in partnership with our clients, combining their knowledge of processes with our technology expertise to develop robust business solutions.

ITD OPERATIONS  
SUBFUND -- 531

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY08	
				PERCENT	DOLLAR
<b>REVENUE</b>					
<b>INFORMATION TECHNOLOGY</b>					
Charges for Services	25,167,309	26,492,114	23,583,157	-11.0%	-2,908,957
Miscellaneous Revenue	30,400	8,000	1,500	-81.3%	-6,500
Other Sources	1,398,351	0	0		0
Transfers from Fund Balance	271,303	0	0		0
	<u>26,867,363</u>	<u>26,500,114</u>	<u>23,584,657</u>	-11.0%	<u>-2,915,457</u>
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	206,881	230,000	75,000	-67.4%	-155,000
	<u>206,881</u>	<u>230,000</u>	<u>75,000</u>	-67.4%	<u>-155,000</u>
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Other Sources	145,754	0	0		0
	<u>145,754</u>	<u>0</u>	<u>0</u>		<u>0</u>
<b>TOTAL REVENUE</b>	<b>27,219,998</b>	<b>26,730,114</b>	<b>23,659,657</b>	<b>-11.5%</b>	<b>-3,070,457</b>
<b>EXPENDITURES</b>					
<b>INFORMATION TECHNOLOGY</b>					
Salaries	10,909,384	11,333,821	9,141,382	-19.3%	-2,192,439
Lapse	0	-428,828	0	-100.0%	428,828
Employer Provided Benefits	2,355,820	2,549,085	2,141,953	-16.0%	-407,132
Internal Service Charges	1,780,675	3,277,579	2,926,748	-10.7%	-350,831
Other Operating Expenses	10,117,659	10,233,384	8,491,145	-17.0%	-1,742,239
Capital Outlay	1,616,767	1	1	0.0%	0
Supervision Allocation	0	-1,953,220	151,342	-107.7%	2,104,562
Indirect Cost	863,972	1,354,878	1,289,960	-4.8%	-64,918
	<u>27,644,278</u>	<u>26,366,700</u>	<u>24,142,531</u>	-8.4%	<u>-2,224,169</u>
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Lapse	0	0	-482,874		-482,874
	<u>0</u>	<u>0</u>	<u>-482,874</u>		<u>-482,874</u>
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Transfers	0	363,414	0	-100.0%	-363,414
	<u>0</u>	<u>363,414</u>	<u>0</u>	-100.0%	<u>-363,414</u>
<b>TOTAL EXPENDITURES</b>	<b>27,644,278</b>	<b>26,730,114</b>	<b>23,659,657</b>	<b>-11.5%</b>	<b>-3,070,457</b>

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TOTAL SUBFUND POSITION CAP

	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE
AUTHORIZED POSITIONS	174	139	-35
PART-TIME HOURS	6,240	6,240	0

**MAYOR'S PROPOSED FY 09 BUDGET  
INFORMATION TECHNOLOGY  
ITD OPERATIONS (531)**

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**BACKGROUND:**

This internal service fund accumulates and allocates current application maintenance costs of computer software and/or equipment owned, leased or operated by the City and selected independent agencies and records management (archive) functions. During the FY 09 budget process the personnel costs associated with system development were moved out of this "operating" fund into the system development fund (535).

**REVENUES:**

1. Miscellaneous Revenue:
  - The \$75,000 amount represents estimated interest income which is based on the current cash position in this fund.
2. Charges for Services:
  - This revenue consists of internal service revenue funds from charges billed to other departments and agencies.

**EXPENDITURES:**

1. Salaries:
  - The decrease is due to the elimination of six full time positions and the movement of 35 positions into the system development fund (535).
2. Employer Provided Benefits:
  - The decrease is due to the elimination of six full time positions and the movement of 35 positions into the system development fund (535).
3. Internal Service Charges:
  - The decrease is in the Banking Fund allocation which is directly attributed to FY 05 banking fund items dropping off in FY 09.
4. Other Operating Expenses:
  - Reductions were made in professional services of \$1.6 million, hardware/software licenses & maint of \$684,000 and several other smaller reductions were made in other operating expenses. These reductions were offset by an increase of \$720,000 in a new line item, Storage Charges, that will be used to pay for documentation storage for the City as well as the State Attorney, Public Defender and Clerk of Court (ref Ord 2008-162-E).
5. Supervision Allocation:
  - This amount represents the time/cost of the 35 positions moved to system development that is spent on operations (not related to sys dev).

6. Indirect Cost:

- The change is due to revisions in the indirect cost study performed by KPMG.

**SERVICE LEVEL CHANGES:**

No significant reduction in service level.

**EMPLOYEE CAP CHANGES:**

The decrease of 35 positions is due to the net movement of 29 positions to other funds, and the elimination of six positions.

COMMUNICATIONS  
SUBFUND -- 533

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY08 PERCENT	DOLLAR
<b>REVENUE</b>					
<b>INFORMATION TECHNOLOGY</b>					
Charges for Services	7,918,562	7,760,015	7,767,943	0.1%	7,928
Miscellaneous Revenue	707	0	0		0
	<u>7,919,269</u>	<u>7,760,015</u>	<u>7,767,943</u>	0.1%	<u>7,928</u>
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	70,798	57,000	79,000	38.6%	22,000
Transfers from Fund Balance	4,806	0	0		0
	<u>75,603</u>	<u>57,000</u>	<u>79,000</u>	38.6%	<u>22,000</u>
<b>TOTAL REVENUE</b>	<b>7,994,872</b>	<b>7,817,015</b>	<b>7,846,943</b>	<b>0.4%</b>	<b>29,928</b>
<b>EXPENDITURES</b>					
<b>INFORMATION TECHNOLOGY</b>					
Salaries	594,601	570,429	317,821	-44.3%	-252,608
Lapse	0	-22,287	0	-100.0%	22,287
Employer Provided Benefits	158,424	168,378	78,742	-53.2%	-89,636
Internal Service Charges	276,867	171,959	357,569	107.9%	185,610
Other Operating Expenses	6,161,903	6,732,717	6,609,938	-1.8%	-122,779
Capital Outlay	0	1	1	0.0%	0
Indirect Cost	247,300	195,818	503,925	157.3%	308,107
	<u>7,439,095</u>	<u>7,817,015</u>	<u>7,867,996</u>	0.7%	<u>50,981</u>
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Lapse	0	0	-21,053		-21,053
	<u>0</u>	<u>0</u>	<u>-21,053</u>		<u>-21,053</u>
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Transfers	90,714	0	0		0
	<u>90,714</u>	<u>0</u>	<u>0</u>		<u>0</u>
<b>TOTAL EXPENDITURES</b>	<b>7,529,809</b>	<b>7,817,015</b>	<b>7,846,943</b>	<b>0.4%</b>	<b>29,928</b>

TOTAL SUBFUND POSITION CAP

	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE
AUTHORIZED POSITIONS	11	6	-5
PART-TIME HOURS	770	1,040	270

**MAYOR'S PROPOSED FY 09 BUDGET  
INFORMATION TECHNOLOGY  
COMMUNICATIONS (533)**

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**BACKGROUND:**

This internal service fund accumulates and allocates the costs for telephone communications including installs, upgrades and repairs. This subfund also accounts for cellular phone and wireless data access for the general government and some other agencies. In FY 09 the billing methodology was changed to reflect a separate charge for wireless devices as well as charging back its costs based on the number and type of device.

**REVENUES:**

1. Miscellaneous Revenue:
  - This amount represents estimated interest income and is based on the current cash position in this subfund.
2. Charges for Services:
  - This revenue consists of internal service revenue funds from charges billed to other departments and agencies.

**EXPENDITURES:**

1. Salaries:
  - The decrease is due primarily to the movement of five positions to the ITD operating fund (531).
2. Employer Provided Benefits:
  - The decrease is due to the movement of five positions into the ITD operating fund (531).
3. Internal Service Charges:
  - The increase is mainly due to system development projects in the ITD System Development fund (535) and repayments to the Banking Fund (592).
4. Other Operating Expenses:
  - A reduction was made in Wireless Communications of approximately \$150,000 and there were several other smaller reductions in various operating accounts.
5. Indirect Cost:
  - The change is due to revisions in the indirect cost study preformed by KPMG.

**SERVICE LEVEL CHANGES:**

There are significant reductions in service level.

**EMPLOYEE CAP CHANGES:**

Five positions were moved to ITD Operations subfund (531) as part of the budget process.

RADIO COMMUNICATION  
SUBFUND -- 534

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY08 PERCENT	DOLLAR
<b>REVENUE</b>					
<b>INFORMATION TECHNOLOGY</b>					
Charges for Services	7,077,401	7,231,815	6,301,631	-12.9%	-930,184
Other Sources	0	0	188,120		188,120
	<u>7,077,401</u>	<u>7,231,815</u>	<u>6,489,751</u>	<u>-10.3%</u>	<u>-742,064</u>
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	-34,907	0	0		0
	<u>-34,907</u>	<u>0</u>	<u>0</u>		<u>0</u>
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Other Sources	0	264,000	0	-100.0%	-264,000
	<u>0</u>	<u>264,000</u>	<u>0</u>	<u>-100.0%</u>	<u>-264,000</u>
<b>TOTAL REVENUE</b>	<b>7,042,494</b>	<b>7,495,815</b>	<b>6,489,751</b>	<b>-13.4%</b>	<b>-1,006,064</b>
<b>EXPENDITURES</b>					
<b>INFORMATION TECHNOLOGY</b>					
Salaries	753,658	791,729	755,263	-4.6%	-36,466
Lapse	0	-30,668	0	-100.0%	30,668
Employer Provided Benefits	185,074	188,403	187,135	-0.7%	-1,268
Internal Service Charges	3,715,035	3,912,238	3,345,468	-14.5%	-566,770
Other Operating Expenses	2,353,015	2,370,112	2,059,517	-13.1%	-310,595
Capital Outlay	0	264,001	188,121	-28.7%	-75,880
	<u>7,006,782</u>	<u>7,495,815</u>	<u>6,535,504</u>	<u>-12.8%</u>	<u>-960,311</u>
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Lapse	0	0	-45,753		-45,753
	<u>0</u>	<u>0</u>	<u>-45,753</u>		<u>-45,753</u>
<b>TOTAL EXPENDITURES</b>	<b>7,006,782</b>	<b>7,495,815</b>	<b>6,489,751</b>	<b>-13.4%</b>	<b>-1,006,064</b>

TOTAL SUBFUND POSITION CAP

	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE
AUTHORIZED POSITIONS	15	14	-1
PART-TIME HOURS	1,020	1,020	

**MAYOR'S PROPOSED FY 09 BUDGET  
INFORMATION TECHNOLOGY  
RADIO COMMUNICATION (534)**

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**BACKGROUND:**

This internal service fund accumulates and allocates the cost for radio communications including installs, upgrades and repairs for the general government as well as JEA, JTA and JPA.

**REVENUES:**

1. Charges for Services:
  - This revenue consists of internal service revenue funds from charges billed to other departments and agencies.
2. Other Sources:
  - This is the cash from the banking fund for the FY 09 proposed project.

**EXPENDITURES:**

1. Salaries:
  - The main reason for the decrease is the movement of one full time position to the ITD operating fund (531).
2. Employer Provided Benefits:
  - The decrease is due to the movement of one position into the ITD operating fund (531).
3. Internal Service Charges:
  - The big mover in this area is the Banking Fund allocation which is directly attributed to FY 05 banking fund items dropping off in FY 09.
4. Other Operating Expenses:
  - Reductions were made in repairs/maintenance and lease purchases of approximately \$253,000. Other smaller reductions were also made in various operating expense lines.
5. Capital Outlay:
  - This amount represents the FY 09 proposed Banking Fund capital borrowing for 40 mobile radios needed to equip new officers in FY 09.

**SERVICE LEVEL CHANGES:**

No significant reduction in service level.

**EMPLOYEE CAP CHANGES:**

One position was moved to ITD Operations subfund (531) as part of the budget process.

**EMPLOYEE CAP CHANGES:**

One position was moved to ITD Operations subfund (531) as part of the budget process.

SYSTEM DEVELOPMENT/TECH REPLACEMENT  
SUBFUND -- 535

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY08	
				PERCENT	DOLLAR
<b>REVENUE</b>					
<b>INFORMATION TECHNOLOGY</b>					
Charges for Services	0	5,391,826	3,862,874	-28.4%	-1,528,952
Other Sources	961,196	-445,414	5,587,816	-1354.5%	6,033,230
	961,196	4,946,412	9,450,690	91.1%	4,504,278
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	-45,653	0	0		0
Other Sources	0	5,000,000	0	-100.0%	-5,000,000
	-45,653	5,000,000	0	-100.0%	-5,000,000
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Other Sources	0	363,414	500,000	37.6%	136,586
	0	363,414	500,000	37.6%	136,586
<b>TOTAL REVENUE</b>	<b>915,543</b>	<b>10,309,826</b>	<b>9,950,690</b>	<b>-3.5%</b>	<b>-359,136</b>
<b>EXPENDITURES</b>					
<b>INFORMATION TECHNOLOGY</b>					
Salaries	0	0	2,512,291		2,512,291
Employer Provided Benefits	0	0	512,552		512,552
Internal Service Charges	1,181,167	3,063,856	3,500,685	14.3%	436,829
Other Operating Expenses	0	374,750	1,474,923	293.6%	1,100,173
Capital Outlay	975,956	2,373,414	1,913,666	-19.4%	-459,748
Supervision Allocation	0	1,953,220	-151,344	-107.7%	-2,104,564
	2,157,123	7,765,240	9,762,773	25.7%	1,997,533
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Contingencies	0	2,544,586	187,917	-92.6%	-2,356,669
	0	2,544,586	187,917	-92.6%	-2,356,669
<b>TOTAL EXPENDITURES</b>	<b>2,157,123</b>	<b>10,309,826</b>	<b>9,950,690</b>	<b>-3.5%</b>	<b>-359,136</b>

TOTAL SUBFUND POSITION CAP

	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE
AUTHORIZED POSITIONS		35	35
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 09 BUDGET  
INFORMATION TECHNOLOGY  
SYSTEM DEVELOPMENT/TECH REPLACEMENT (535)**

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**BACKGROUND:**

This internal service fund was previously used only as a flow through for technology related purchases financed using the Banking Fund. Its purpose and function have expanded to include housing all costs related to system development including personnel costs. This fund is project driven and will allow transparency and accountability related to IT projects outside the day to day operations.

**REVENUES:**

1. Charges for Services:
  - This revenue consists of internal service revenue funds from charges billed to other departments and agencies.
2. Other Sources:
  - The \$5,587,816 amount represents the FY 09 proposed Banking Fund borrowing and the \$500,000 is pay go transferred from the General Fund for end user equipment replacement.

**EXPENDITURES:**

1. Salaries:
  - The amount represents the transfer of 35 full time positions.
2. Employer Provided Benefits:
  - The amount represents the transfer of 35 full time positions.
3. Internal Service Charges:
  - This amount represents the principal and interest charge from the Banking Fund.
4. Other Operating Expenses:
  - This amount represents other expenses related to system development including Professional Services it also houses the \$500,000 for end user equipment replacement.
5. Capital Outlay:
  - This is the amount of FY 09 proposed Banking Fund capital borrowing.
6. Supervision Allocation:
  - This amount represents the time/cost of the positions that “cross over” both operations and system development.

**SERVICE LEVEL CHANGES:**

No significant reduction in service level.

**EMPLOYEE CAP CHANGES:**

Thirty five positions were transferred from the ITD operating fund.

OFFICE OF GENERAL COUNSEL  
SUBFUND -- 551

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY08 PERCENT	DOLLAR
<b>REVENUE</b>					
<b>GENERAL COUNSEL</b>					
Charges for Services	9,228,399	8,622,294	8,969,400	4.0%	347,106
Miscellaneous Revenue	10,283	6,000	17,500	191.7%	11,500
	<u>9,238,683</u>	<u>8,628,294</u>	<u>8,986,900</u>	4.2%	<u>358,606</u>
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Intergovernmental Revenue	200,000	0	0		0
Miscellaneous Revenue	51,837	76,500	55,000	-28.1%	-21,500
Transfers from Fund Balance	444,119	0	0		0
	<u>695,956</u>	<u>76,500</u>	<u>55,000</u>	-28.1%	<u>-21,500</u>
<b>TOTAL REVENUE</b>	<b>9,934,639</b>	<b>8,704,794</b>	<b>9,041,900</b>	<b>3.9%</b>	<b>337,106</b>
<b>EXPENDITURES</b>					
<b>GENERAL COUNSEL</b>					
Salaries	5,786,742	6,037,045	6,297,655	4.3%	260,610
Lapse	0	-219,263	0	-100.0%	219,263
Employer Provided Benefits	1,209,123	1,302,791	1,355,520	4.0%	52,729
Internal Service Charges	330,797	395,257	502,042	27.0%	106,785
Other Operating Expenses	1,311,267	939,696	984,301	4.7%	44,605
Capital Outlay	0	1	1	0.0%	0
Indirect Cost	258,846	249,267	252,284	1.2%	3,017
	<u>8,896,774</u>	<u>8,704,794</u>	<u>9,391,803</u>	7.9%	<u>687,009</u>
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Lapse	0	0	-349,903		-349,903
	<u>0</u>	<u>0</u>	<u>-349,903</u>		<u>-349,903</u>
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Transfers	656,501	0	0		0
	<u>656,501</u>	<u>0</u>	<u>0</u>		<u>0</u>
<b>TOTAL EXPENDITURES</b>	<b>9,553,275</b>	<b>8,704,794</b>	<b>9,041,900</b>	<b>3.9%</b>	<b>337,106</b>

TOTAL SUBFUND POSITION CAP

	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE
AUTHORIZED POSITIONS	72	74	2
PART-TIME HOURS	2,600	2,600	

**MAYOR'S PROPOSED FY 09 BUDGET  
GENERAL COUNSEL  
OFFICE OF GENERAL COUNSEL (551)**

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**BACKGROUND:**

This internal service fund accumulates and allocates the cost of the General Counsel's Office and recovers its costs via charges to its users/customers which include the City, Independent Authorities and Boards/Commissions of the government.

**REVENUES:**

1. Charges for Services:
  - This revenue consists of internal service revenue funds from charges billed to other departments and agencies.
2. Miscellaneous Revenue:
  - The \$55,000 represents estimated interest income for FY 09 based on the current fund cash position.

**EXPENDITURES:**

1. Salaries:
  - The increase in cost is due largely to the two additional positions that were added.
2. Employer Provided Benefits:
  - The increase in benefit costs is due largely to the two additional positions that were added.
3. Internal Service Charges:
  - The main driver for the increase is in the ITD operations allocations. The billing for Information Technology services has been revised from a per capita basis to a per device basis.
4. Other Operating Expenses:
  - The net increase is due to an increase in Professional Services of \$100,000 in Ancillary Legal Charges which is offset by reductions in various operating expenses.
5. Indirect Cost:
  - The change is due to revision to the indirect cost study preformed by KPMG.

**SERVICE LEVEL CHANGES:**

Service levels will increase, especially to the Independent Authorities, as a result of hiring two additional attorneys.

**EMPLOYEE CAP CHANGES:**

Two positions were added for additional service to the Independent Authorities.

SELF INSURANCE  
SUBFUND -- 561

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY08 PERCENT	DOLLAR
<b>REVENUE</b>					
<b>FINANCE</b>					
Charges for Services	32,117,788	28,939,038	25,545,958	-11.7%	-3,393,080
Miscellaneous Revenue	2,149	0	0		0
	<u>32,119,937</u>	<u>28,939,038</u>	<u>25,545,958</u>	<u>-11.7%</u>	<u>-3,393,080</u>
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	2,408,932	3,903,411	3,639,869	-6.8%	-263,542
Transfers from Fund Balance	3,062,046	0	0		0
	<u>5,470,978</u>	<u>3,903,411</u>	<u>3,639,869</u>	<u>-6.8%</u>	<u>-263,542</u>
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Other Sources	1,071,608	0	0		0
	<u>1,071,608</u>	<u>0</u>	<u>0</u>		<u>0</u>
<b>TOTAL REVENUE</b>	<b>38,662,523</b>	<b>32,842,449</b>	<b>29,185,827</b>	<b>-11.1%</b>	<b>-3,656,622</b>
<b>EXPENDITURES</b>					
<b>FINANCE</b>					
Salaries	477,966	1,055,033	1,061,375	0.6%	6,342
Lapse	0	-37,482	0	-100.0%	37,482
Employer Provided Benefits	123,528	241,092	237,596	-1.5%	-3,496
Internal Service Charges	1,293,112	1,126,737	1,086,534	-3.6%	-40,203
Other Operating Expenses	29,770,548	29,410,724	25,688,295	-12.7%	-3,722,429
Capital Outlay	0	79,902	1	-100.0%	-79,901
Supervision Allocation	365,245	627,776	757,877	20.7%	130,101
Indirect Cost	272,408	338,667	363,375	7.3%	24,708
	<u>32,302,807</u>	<u>32,842,449</u>	<u>29,195,053</u>	<u>-11.1%</u>	<u>-3,647,396</u>
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Lapse	0	0	-9,226		-9,226
	<u>0</u>	<u>0</u>	<u>-9,226</u>		<u>-9,226</u>
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Transfers	17,500	0	0		0
	<u>17,500</u>	<u>0</u>	<u>0</u>		<u>0</u>
<b>TOTAL EXPENDITURES</b>	<b>32,320,307</b>	<b>32,842,449</b>	<b>29,185,827</b>	<b>-11.1%</b>	<b>-3,656,622</b>

TOTAL SUBFUND POSITION CAP

	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE
AUTHORIZED POSITIONS	19	19	
PART-TIME HOURS	2,800	2,800	

**MAYOR'S PROPOSED FY 09 BUDGET**  
**FINANCE**  
**SELF INSURANCE (561)**

---

**BACKGROUND:**

This fund administers a self-insured Worker's Compensation and Auto/Liability program for the City and independent agencies such as the Jacksonville Electric Authority, Jacksonville Port Authority, Jacksonville Housing Authority and the Jacksonville Aviation Authority. As an internal service fund, revenues are generally billings to other City funds and independent agencies. Exceptions to this rule include interest earnings and monies from the State of Florida for 2<sup>nd</sup> injury worker's compensation claims.

**REVENUES:**

1. Charges for Services:
  - Charges for Services are based upon expenses in this sub-fund, less non-billing revenue. The remaining amount is then billed to internal and external agencies. Based on claims reserve analysis the amount reserved for claims was reduced along with a reduction in the amount of interest earnings projected.

**EXPENDITURES:**

1. Salaries:
  - The increase in salaries reflects raises as provided for in union contract provisions that are in force through FY 09 and modest increases for employees that do not have a bargaining agreement covering salaries for FY 09.
2. Employer Provided Benefits:
  - The decrease is due to reductions in retirement contributions.
3. Internal Service Charges:
  - The decrease is due to the spread of the allocation of internal service charges. The billing for Information Technology services has revised from a per capita to a per device basis.
4. Other Operating Expenses:
  - The \$3,722,429 decrease is largely due to division analysis to reduce operating expenses for insurance costs, change in liability claims reserve and professional services.
5. Supervision Allocation:
  - Was reallocated from sub-fund 581 for operational efficiency
6. Indirect Cost:
  - Increased based on the indirect cost study, which increased the rate for the Jacksonville area.

7. Extraordinary lapse:

- Increase represents restoration of the Webb Amendment (contingency lapse)

**SERVICE LEVEL CHANGES:**

There were no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

No Changes (# of Positions is 19)

GROUP HEALTH  
SUBFUND -- 571

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY08 PERCENT	DOLLAR
<b>REVENUE</b>					
<b>FINANCE</b>					
Charges for Services	0	0	0		0
	<u>0</u>	<u>0</u>	<u>0</u>		<u>0</u>
<b>HUMAN RESOURCES</b>					
Charges for Services	73,189,652	0	0		0
Miscellaneous Revenue	71,939	0	0		0
	<u>73,261,591</u>	<u>0</u>	<u>0</u>		<u>0</u>
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	156,685	256,751	156,334	-39.1%	-100,417
	<u>156,685</u>	<u>256,751</u>	<u>156,334</u>	<u>-39.1%</u>	<u>-100,417</u>
<b>CENTRAL OPERATIONS</b>					
Charges for Services	0	79,428,644	80,043,285	0.8%	614,641
	<u>0</u>	<u>79,428,644</u>	<u>80,043,285</u>	<u>0.8%</u>	<u>614,641</u>
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Other Sources	17,500	0	0		0
	<u>17,500</u>	<u>0</u>	<u>0</u>		<u>0</u>
<b>TOTAL REVENUE</b>	<b>73,435,776</b>	<b>79,685,395</b>	<b>80,199,619</b>	<b>0.6%</b>	<b>514,224</b>
<b>EXPENDITURES</b>					
<b>HUMAN RESOURCES</b>					
Salaries	662,063	0	0		0
Employer Provided Benefits	145,678	0	0		0
Internal Service Charges	530,888	0	0		0
Other Operating Expenses	71,703,655	0	0		0
Supervision Allocation	180,685	0	0		0
Indirect Cost	89,618	0	0		0
	<u>73,312,586</u>	<u>0</u>	<u>0</u>		<u>0</u>
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Lapse	0	0	-37,225		-37,225
	<u>0</u>	<u>0</u>	<u>-37,225</u>		<u>-37,225</u>

CENTRAL OPERATIONS

Salaries	0	646,351	667,620	3.3%	21,269
Lapse	0	-21,925	0	-100.0%	21,925
Employer Provided Benefits	0	145,841	157,072	7.7%	11,231
Internal Service Charges	0	568,172	249,295	-56.1%	-318,877
Other Operating Expenses	0	78,267,754	79,070,724	1.0%	802,970
Capital Outlay	0	1	1	0.0%	0
Indirect Cost	0	79,201	92,132	16.3%	12,931
	0	79,685,395	80,236,844	0.7%	551,449
<b>TOTAL EXPENDITURES</b>	<b>73,312,586</b>	<b>79,685,395</b>	<b>80,199,619</b>	<b>0.6%</b>	<b>514,224</b>

TOTAL SUBFUND POSITION CAP

	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE
AUTHORIZED POSITIONS	12	13	1
PART-TIME HOURS			

**MAYORS' PROPOSESED FY 09 BUDGET  
CENTRAL OPERATIONS  
GROUP HEALTH (571)**

---

**BACKGROUND:**

This Internal Service Fund provides for the costs of group hospitalization, life insurance and other types of employee insurances.

**REVENUES:**

1. Charges for Services:

- The revenue increased by \$614,641. This revenue is based on expenses in this sub-fund less non-billing revenue (including interest earnings). In the case of employee-paid health insurance costs, these are withheld from the employee's pay. The remaining amount (employer paid costs and administrative costs) is then billed to departments via bi-weekly payroll interfaces. Consequently, since overall expenses are higher, so are charges for services.

**EXPENDITURES:**

1. Salaries:

- Salaries increased due to the transfer of one position from Human Resources Division. Also, the increase in salaries reflects raises as provided for in union contract provisions that are in force through FY 09 and modest increases for employees that do not have a bargaining agreement covering salaries for FY 09. There was a decrease of \$40,000 for overtime.

2. Lapse:

- As noted in the Introduction, departments other than the Sheriff in the General Fund and departments in funds that affect the General Fund have a non-departmental lapse for FY 09. The change from FY 08 to FY 09 reflects a realistic attrition that was determined by historical turnover data and a projection of estimated time to hire. In prior years, the lapse has been set at 3% of Salary and Benefits for all divisions.

3. Employer Benefits:

- Employee benefits increased mainly as the result of the reallocation of workers' compensation costs. The increase is due primarily to an increase in the Workers' Compensation allocation as the result of changes in how these costs are allocated.

4. Internal Service Charges:

- There was a net decrease mainly due to ITD programming work budgeted in FY 08 that will not be repeated in FY 09.

5. Other Operating Expense:

- Insurance costs are expected to increase slightly mainly due to an increase in the number of covered lives.

**SERVICE LEVEL CHANGES:**

There were no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

There was an increase to the cap of one position that was transferred from the Human Resources Division.

INSURED PROGRAMS  
SUBFUND -- 581

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY08 PERCENT	DOLLAR
<b>REVENUE</b>					
<b>FINANCE</b>					
Charges for Services	10,457,787	8,081,558	8,011,275	-0.9%	-70,283
Miscellaneous Revenue	54	0	0		0
	<u>10,457,842</u>	<u>8,081,558</u>	<u>8,011,275</u>	<u>-0.9%</u>	<u>-70,283</u>
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	230,827	300,000	300,000	0.0%	0
	<u>230,827</u>	<u>300,000</u>	<u>300,000</u>	<u>0.0%</u>	<u>0</u>
<b>TOTAL REVENUE</b>	<b>10,688,668</b>	<b>8,381,558</b>	<b>8,311,275</b>	<b>-0.8%</b>	<b>-70,283</b>
<b>EXPENDITURES</b>					
<b>FINANCE</b>					
Salaries	302,082	309,267	335,457	8.5%	26,190
Lapse	0	-11,272	0	-100.0%	11,272
Employer Provided Benefits	61,295	67,973	71,267	4.8%	3,294
Internal Service Charges	51,162	98,792	180,690	82.9%	81,898
Other Operating Expenses	7,114,142	8,495,560	8,443,880	-0.6%	-51,680
Capital Outlay	4,634	1	1	0.0%	0
Supervision Allocation	-545,930	-627,776	-757,877	20.7%	-130,101
Indirect Cost	15,582	49,013	53,726	9.6%	4,713
	<u>7,002,967</u>	<u>8,381,558</u>	<u>8,327,144</u>	<u>-0.6%</u>	<u>-54,414</u>
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Lapse	0	0	-15,869		-15,869
	<u>0</u>	<u>0</u>	<u>-15,869</u>		<u>-15,869</u>
<b>TOTAL EXPENDITURES</b>	<b>7,002,967</b>	<b>8,381,558</b>	<b>8,311,275</b>	<b>-0.8%</b>	<b>-70,283</b>

TOTAL SUBFUND POSITION CAP

	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE
AUTHORIZED POSITIONS	4	4	
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 09 BUDGET  
FINANCE  
INSURED PROGRAMS (581)**

---

**BACKGROUND:**

This internal service fund administers a Miscellaneous Insurance Program for the City, Jacksonville Port Authority and the Jacksonville Aviation Authority. Along with other policies, the City maintains property coverage, aviation insurance, a blanket crime policy and a policy covering the River Walk.

**REVENUES:**

1. Charges for Services:

- There is a minor reduction for Charges for Services.

**EXPENDITURES:**

1. Salaries:

- The increase in salaries reflects raises as provided for in union contract provisions that are in force through FY 09 and modest increases for employees that do not have a bargaining agreement covering salaries for FY 09.

2. Employer Provided Benefits:

- The increase is primarily due to the increase in salaries. As many of the benefits are based on salaries, there was a corresponding increase in benefits.

3. Internal Service Charges:

- The increase is due to the spread of the allocation of internal service charges. The billing for Information Technology services has been revised from a per capita basis to a per device basis.

4. Other Operating Expenses:

- The \$51,680 decrease is largely due to division analysis to reduce operating expenses.

5. Supervision Allocation:

- Was reallocated to sub-fund 561 for operational efficiency

6. Indirect Cost:

- Increased based on the indirect cost study, which increased the rate for the Jacksonville area.

7. Extraordinary Lapse:

- The Extraordinary Lapse refers to the 2% Webb Amendment contingency lapse in the FY 08 Adopted Budget.

**SERVICE LEVEL CHANGES:**

There are no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

No Changes.

BANKING FUND  
SUBFUND -- 592

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY08 PERCENT	DOLLAR
<b>REVENUE</b>					
<b>FINANCE</b>					
Charges for Services	19,706,381	29,185,036	40,020,748	37.1%	10,835,712
Other Sources	0	72,057,308	108,985,262	51.2%	36,927,954
	<u>19,706,381</u>	<u>101,242,344</u>	<u>149,006,010</u>	<u>47.2%</u>	<u>47,763,666</u>
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	188,991	0	0		0
	<u>188,991</u>	<u>0</u>	<u>0</u>		<u>0</u>
<b>TOTAL REVENUE</b>	<b>19,895,372</b>	<b>101,242,344</b>	<b>149,006,010</b>	<b>47.2%</b>	<b>47,763,666</b>
<b>EXPENDITURES</b>					
<b>FINANCE</b>					
Other Operating Expenses	423,954	220,106	402,550	82.9%	182,444
Debt Service	2,616,875	28,964,930	39,618,198	36.8%	10,653,268
Other	0	72,057,308	108,985,262	51.2%	36,927,954
	<u>3,040,829</u>	<u>101,242,344</u>	<u>149,006,010</u>	<u>47.2%</u>	<u>47,763,666</u>
<b>TOTAL EXPENDITURES</b>	<b>3,040,829</b>	<b>101,242,344</b>	<b>149,006,010</b>	<b>47.2%</b>	<b>47,763,666</b>

TOTAL SUBFUND POSITION CAP

	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE
AUTHORIZED POSITIONS			
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 09 BUDGET  
FINANCE  
BANKING FUND (592)**

---

**BACKGROUND:**

Ordinance 2005-1373-E approved the creation of the Banking Fund as a replacement for the City Loan Pool. The Banking Fund may be used by City departments to finance purchases for which there are insufficient funds to purchase outright. The interest rate charged on loans from the Banking Fund shall be the fund's cost of money.

**REVENUES:**

1. Charges for Services:
  - This revenue item represents the money flowing into the banking fund from its users/customers.
  
2. Other Sources:
  - This amount is the FY 09 proposed new borrowing.

**EXPENDITURES:**

1. Other Operating Expenses:
  - This amount represents the cost of administering the banking fund for FY 09.

**SERVICE LEVEL CHANGES:**

There are no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

There are no positions in this subfund.

GENERAL EMPLOYEES PENSION TRUST  
SUBFUND -- 611

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY08 PERCENT	DOLLAR
<b>REVENUE</b>					
<b>FINANCE</b>					
Miscellaneous Revenue	42,886	0	0		0
	<u>42,886</u>	<u>0</u>	<u>0</u>		<u>0</u>
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	242,948,882	0	0		0
	<u>242,948,882</u>	<u>0</u>	<u>0</u>		<u>0</u>
<b>PENSION FUNDS</b>					
Miscellaneous Revenue	49,915,070	9,363,372	11,026,774	17.8%	1,663,402
	<u>49,915,070</u>	<u>9,363,372</u>	<u>11,026,774</u>	<u>17.8%</u>	<u>1,663,402</u>
<b>TOTAL REVENUE</b>	<b>292,906,838</b>	<b>9,363,372</b>	<b>11,026,774</b>	<b>17.8%</b>	<b>1,663,402</b>
<b>EXPENDITURES</b>					
<b>FINANCE</b>					
Salaries	309,860	316,217	375,704	18.8%	59,487
Employer Provided Benefits	59,809	72,826	84,027	15.4%	11,201
Internal Service Charges	1,004,934	256,730	233,510	-9.0%	-23,220
Other Operating Expenses	1,263,816	8,978,954	10,641,969	18.5%	1,663,015
Capital Outlay	8,647	1	1	0.0%	0
Supervision Allocation	-560,000	-560,000	-560,000	0.0%	0
Indirect Cost	170,394	298,644	251,563	-15.8%	-47,081
	<u>2,257,460</u>	<u>9,363,372</u>	<u>11,026,774</u>	<u>17.8%</u>	<u>1,663,402</u>
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Internal Service Charges	78,613	0	0		0
Other Operating Expenses	4,950,037	0	0		0
Other	0	0	0	0.0%	0
	<u>5,028,650</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>	<u>0</u>
<b>PENSION FUNDS</b>					
Other Operating Expenses	104,609,395	0	0		0
Other	3,518,901	0	0		0
	<u>108,128,295</u>	<u>0</u>	<u>0</u>		<u>0</u>
<b>TOTAL EXPENDITURES</b>	<b>115,414,406</b>	<b>9,363,372</b>	<b>11,026,774</b>	<b>17.8%</b>	<b>1,663,402</b>

TOTAL SUBFUND POSITION CAP

	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE
AUTHORIZED POSITIONS	6	7	1
PART-TIME HOURS		1,080	1,080

**MAYOR'S PROPOSED FY 09 BUDGET  
FINANCE  
GENERAL EMPLOYEES PENSION TRUST (611)**

---

**BACKGROUND:**

The City of Jacksonville is the trustee, or fiduciary, for the City Employees' retirement plan.

**REVENUES:**

1. Miscellaneous Revenue:

- This revenue is classified as Payroll Deductions. The Payroll Deductions offset the Pension Administration costs.

**EXPENDITURES:**

1. Salaries:

- The increase of \$59,487 is primarily due to the addition of a Central Payroll Technician Senior position transferring from General Accounting Division.

2. Employer Provided Benefits:

- The increase of \$11,201 is primarily due to the addition of a Central Payroll Technician Senior position transferring from General Accounting Division.

3. Internal Service Charges:

- The decrease of \$23,220 is primarily due to the billing for Information Technology services being revised from a per capita basis to a per device basis.

4. Other Operating Expenses:

- The increase of \$1,663,015 is primarily due to the increase in consultant fees paid to the Money Managers to manage the City's General Employee Pension investments.

**SERVICE LEVEL CHANGES:**

There are no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

One Central Payroll Technician Senior position was transferred from General Accounting Division.

CORRECTIONAL OFFICERS PENSION TRUST  
 SUBFUND -- 613

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY08 PERCENT	DOLLAR
<b>REVENUE</b>					
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Fines and Forfeits	127,802	0	0		0
Miscellaneous Revenue	9,305,159	0	0		0
	<u>9,432,961</u>	<u>0</u>	<u>0</u>		<u>0</u>
<b>PENSION FUNDS</b>					
Fines and Forfeits	409,488	500,000	500,000	0.0%	0
Miscellaneous Revenue	4,060,028	60,000	60,000	0.0%	0
	<u>4,469,516</u>	<u>560,000</u>	<u>560,000</u>	<u>0.0%</u>	<u>0</u>
<b>TOTAL REVENUE</b>	<b>13,902,477</b>	<b>560,000</b>	<b>560,000</b>	<b>0.0%</b>	<b>0</b>
<b>EXPENDITURES</b>					
<b>FINANCE</b>					
Supervision Allocation	0	560,000	560,000	0.0%	0
	<u>0</u>	<u>560,000</u>	<u>560,000</u>	<u>0.0%</u>	<u>0</u>
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Other Operating Expenses	169,668	0	0		0
Supervision Allocation	560,000	0	0		0
	<u>729,668</u>	<u>0</u>	<u>0</u>		<u>0</u>
<b>PENSION FUNDS</b>					
Other Operating Expenses	881,842	0	0		0
	<u>881,842</u>	<u>0</u>	<u>0</u>		<u>0</u>
<b>TOTAL EXPENDITURES</b>	<b>1,611,510</b>	<b>560,000</b>	<b>560,000</b>	<b>0.0%</b>	<b>0</b>

TOTAL SUBFUND POSITION CAP

	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE
AUTHORIZED POSITIONS			
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 09 BUDGET  
FINANCE  
CORRECTIONAL OFFICERS PENSION TRUST (613)**

---

**BACKGROUND:**

The Correctional Officers' Pension Fund was established to provide pension benefits and protection for the correctional officers of the City of Jacksonville. The City Contribution for FY 09 is 13.86% and the employee contribution is 8%. The approximate City contribution is \$3.9 million. In addition, the Correctional Officers Pension Fund is funded by an administrative surcharge of \$20 per person arrested and booked into the City correctional facilities.

**REVENUES:**

1. Fines and Forfeits:

- These funds are received from the \$20 surcharge mentioned above.

**EXPENDITURES:**

Only administration costs are shown here.

**SERVICE LEVEL CHANGES:**

There are no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

There are no positions in this subfund.

SHERIFF'S TRUSTS  
SUBFUND -- 64A

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY08 PERCENT	DOLLAR
<b>REVENUE</b>					
<b>OFFICE OF THE SHERIFF</b>					
Charges for Services	3,690	0	0		0
Miscellaneous Revenue	466,161	350,000	350,000	0.0%	0
	<u>469,851</u>	<u>350,000</u>	<u>350,000</u>	<u>0.0%</u>	<u>0</u>
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Other Sources	46,786	0	0		0
	<u>46,786</u>	<u>0</u>	<u>0</u>		<u>0</u>
<b>TOTAL REVENUE</b>	<b>516,637</b>	<b>350,000</b>	<b>350,000</b>	<b>0.0%</b>	<b>0</b>
<b>EXPENDITURES</b>					
<b>OFFICE OF THE SHERIFF</b>					
Salaries	117,866	180,788	73,238	-59.5%	-107,550
Employer Provided Benefits	22,226	44,215	20,213	-54.3%	-24,002
Other Operating Expenses	243,701	124,997	256,549	105.2%	131,552
	<u>383,793</u>	<u>350,000</u>	<u>350,000</u>	<u>0.0%</u>	<u>0</u>
<b>TOTAL EXPENDITURES</b>	<b>383,793</b>	<b>350,000</b>	<b>350,000</b>	<b>0.0%</b>	<b>0</b>

TOTAL SUBFUND POSITION CAP

	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE
AUTHORIZED POSITIONS	1	1	
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 09 BUDGET  
OFFICE OF THE SHERIFF  
SHERIFF'S TRUSTS (64A)**

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**BACKGROUND:**

Municipal Code Section 111.300 created a trust fund account to be known as the Inmate Welfare Trust Fund. There shall be deposited into this fund the net profits from the commissary operation within the City's correctional facilities, which shall be used only for the overall welfare of the inmates. An inmate welfare committee shall recommend what expenditures are to be made.

**EXPENDITURES:**

1. Salaries:
  - The decrease of \$107,550 is primarily due to funds shifting to Other Operating Expenses – Trust Fund Expenditures.
  
2. Employer Provided Benefits:
  - The decrease of \$24,002 is due to funds shifting to Other Operating Expenses – Trust Fund Expenditures.
  
3. Other Operating Expenses:
  - The increase of \$131,552 is due to funds shifting from Salaries and Employer Provided Benefits to Other Operating Expense – Trust Fund Expenditures.

**SERVICE LEVEL CHANGES:**

No significant change in service level.

**EMPLOYEE CAP CHANGES:**

No change.

GENERAL TRUST & AGENCY  
 SUBFUND -- 64H

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY08 PERCENT	DOLLAR
<b>REVENUE</b>					
JACKSONVILLE CHILDREN'S COMMISSION					
Miscellaneous Revenue	0	75,000	75,000	0.0%	0
	<u>0</u>	<u>75,000</u>	<u>75,000</u>	<u>0.0%</u>	<u>0</u>
<b>TOTAL REVENUE</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>	<b>0.0%</b>	<b>0</b>
<b>EXPENDITURES</b>					
JACKSONVILLE CHILDREN'S COMMISSION					
Grants and Aids	0	75,000	75,000	0.0%	0
	<u>0</u>	<u>75,000</u>	<u>75,000</u>	<u>0.0%</u>	<u>0</u>
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>	<b>0.0%</b>	<b>0</b>

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TOTAL SUBFUND POSITION CAP

	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE
AUTHORIZED POSITIONS			
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 09 BUDGET  
JACKSONVILLE CHILDREN'S COMMISSION  
GENERAL TRUST AND AGENCY (64H)**

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**BACKGROUND:**

64H is the Summer Camp Trust Fund; funds are solicited from private donors to sponsor summer camps for youth in Duval County.

**REVENUES:**

There are no significant changes.

**EXPENDITURES:**

There are no significant changes.

**SERVICE LEVEL CHANGES:**

No change in service level.

**EMPLOYEE CAP CHANGES:**

No significant changes.

JCC - YOUTH TRAVEL TRUST  
 SUBFUND -- 64M

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY08 PERCENT	DOLLAR
<b>REVENUE</b>					
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Transfers from Fund Balance	0	50,000	0	-100.0%	-50,000
	<u>0</u>	<u>50,000</u>	<u>0</u>	<u>-100.0%</u>	<u>-50,000</u>
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Other Sources	0	0	50,000		50,000
	<u>0</u>	<u>0</u>	<u>50,000</u>		<u>50,000</u>
<b>TOTAL REVENUE</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0.0%</b>	<b>0</b>
<b>EXPENDITURES</b>					
<b>JACKSONVILLE CHILDREN'S COMMISSION</b>					
Grants and Aids	0	50,000	50,000	0.0%	0
	<u>0</u>	<u>50,000</u>	<u>50,000</u>	<u>0.0%</u>	<u>0</u>
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0.0%</b>	<b>0</b>

TOTAL SUBFUND POSITION CAP

	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE
AUTHORIZED POSITIONS			
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 09 BUDGET  
JACKSONVILLE CHILDREN'S COMMISSION  
YOUTH TRAVEL TRUST - JCC (64M)**

---

**BACKGROUND:**

A Youth Travel Trust Fund was established to provide for youth travel, to be administered by the Jacksonville Children's Commission. The Youth Travel Grant Program is established solely to recognize exemplary achievement or performance which results in an invitation to the travel organization. The Trust Fund is to fund outstanding organizations chosen to represent the City or State.

**REVENUES:**

1. Transfer from fund balance:
  - A transfer of \$50,000 was transferred in from other non-departmental sources

**EXPENDITURES:**

No significant changes.

**SERVICE LEVEL CHANGES:**

No change in service level.

**EMPLOYEE CAP CHANGES:**

No significant changes.

JACKSONVILLE HOUSING FINANCE AUTHORITY  
SUBFUND -- 721

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY08 PERCENT	DOLLAR
<b>REVENUE</b>					
<b>JACKSONVILLE HOUSING FINANCE AUTHORITY</b>					
Miscellaneous Revenue	164,789	241,700	192,276	-20.4%	-49,424
Other Sources	571,605	326,323	256,000	-21.6%	-70,323
Transfers from Fund Balance	2,350,000	0	0		0
	<u>3,086,394</u>	<u>568,023</u>	<u>448,276</u>	-21.1%	-119,747
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	118	177,300	23,346	-86.8%	-153,954
Transfers from Fund Balance	557,495	482,750	90,000	-81.4%	-392,750
	<u>557,613</u>	<u>660,050</u>	<u>113,346</u>	-82.8%	-546,704
<b>TOTAL REVENUE</b>	<b>3,644,007</b>	<b>1,228,073</b>	<b>561,622</b>	<b>-54.3%</b>	<b>-666,451</b>
<b>EXPENDITURES</b>					
<b>JACKSONVILLE HOUSING FINANCE AUTHORITY</b>					
Salaries	18,495	34,091	109,102	220.0%	75,011
Employer Provided Benefits	2,972	2,811	18,773	567.8%	15,962
Internal Service Charges	17,476	5,601	14,733	163.0%	9,132
Other Operating Expenses	624,388	286,197	227,171	-20.6%	-59,026
Capital Outlay	13,818	13,818	1	-100.0%	-13,817
Grants and Aids	1,039	0	0		0
Supervision Allocation	0	0	191,842		191,842
Indirect Cost	29,225	29,225	0	-100.0%	-29,225
Other	2,000,000	0	0		0
	<u>2,707,413</u>	<u>371,743</u>	<u>561,622</u>	51.1%	189,879
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Transfers	856,330	856,330	0	-100.0%	-856,330
	<u>856,330</u>	<u>856,330</u>	<u>0</u>	-100.0%	-856,330
<b>TOTAL EXPENDITURES</b>	<b>3,563,743</b>	<b>1,228,073</b>	<b>561,622</b>	<b>-54.3%</b>	<b>-666,451</b>

TOTAL SUBFUND POSITION CAP

	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE
AUTHORIZED POSITIONS		1	1
PART-TIME HOURS	2,080	2,080	

**MAYOR'S PROPOSED FY 09 BUDGET  
HOUSING AND NEIGHBORHOODS  
HOUSING FINANCE AUTHORITY (721)**

---

**BACKGROUND:**

The Jacksonville Housing Finance Authority (JHFA) provides funds to support development of housing for low-to-moderate income families through the issuance of tax exempt bonds. The bond proceeds are utilized to make low interest loans.

**REVENUES:**

1. Charges for Services:

- The decrease in revenue is based on a decline in interest income.

2. Other Sources:

- The decrease in revenue is attributed to lower than anticipated bond issuer fees.

**EXPENDITURES:**

1. Salaries:

- Salary adjustments are a reflection of the addition of one position from Housing Services and adjustments to part time dollars.

2. Employer Benefits:

- Employee benefits increased due to the addition of one position.

3. Internal Service Charges:

- The net increase of the internal services is due to a new billing methodology for Information Technology services which has been revised from a per capita basis to a per device basis.

4. Other Operating Expenses:

- The net decrease is primarily due to reductions in various areas such as travel, and miscellaneous services and charges.

5. Supervision Allocation:

- Supervision Allocation was added for FY 09 because the Housing Office of the Director will now provide operational support to the full time and part time employee.

6. Transfers:

- The Interfund Transfers out are no longer required in the Housing Services Division due to the addition of staff and operational support in JHFA.

**SERVICE LEVEL CHANGES:**

There are no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

One position was added to this subfund for FY 09.

# CITY OF JACKSONVILLE, FLORIDA

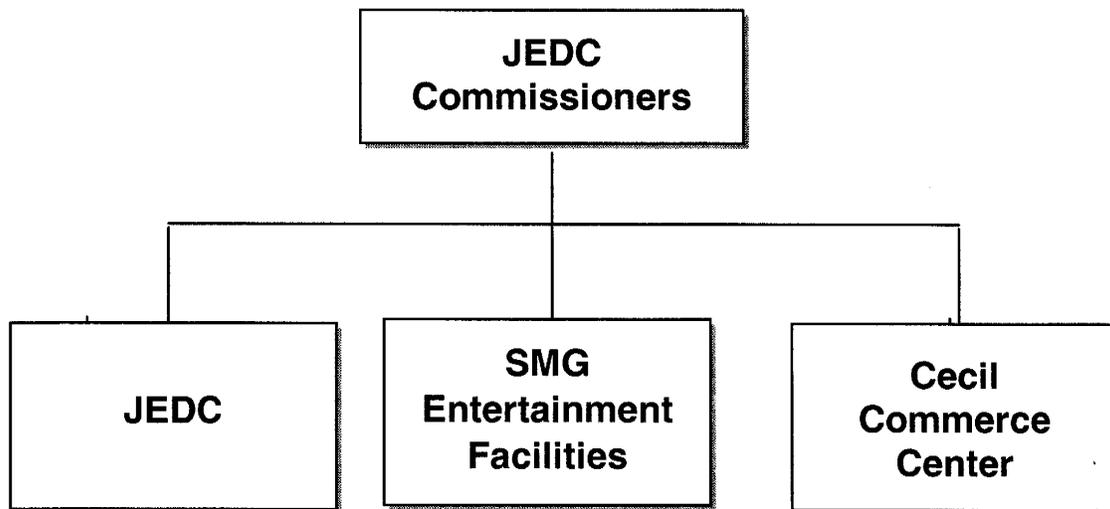
## JACKSONVILLE ECONOMIC DEVELOPMENT COMMISSION

### DEPARTMENT VISION:

- To impart a positive understanding of the impact public investment in economic development has to the citizens of the City and the region; impacts which increase the number of career opportunities, diversify the business mix for all of Northeast Florida and ensure sound economic health through existing business expansions and new business growth.
- To have a united regional policy for existing and future growth management and economic development issues.
- To make the downtown a 24-hour active business, residential and social environment.
- To fully realize the economic potential of Cecil Commerce Center
- To serve as the primary economic developer for Jacksonville, recruiting targeted higher wage jobs to our community.

### DEPARTMENT MISSION:

To increase prosperity for Jacksonville by attracting targeted industries and utilizing tax incentives to bring job generating investments into specific areas of the community.



JACKSONVILLE ECONOMIC DEVELOPMENT COMM  
SUBFUND -- 751

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY08 PERCENT	DOLLAR
<b>REVENUE</b>					
<b>JAX ECONOMIC DEVELOPMENT COMMISSION</b>					
Miscellaneous Revenue	37,265	30,000	35,389	18.0%	5,389
	<u>37,265</u>	<u>30,000</u>	<u>35,389</u>	<u>18.0%</u>	<u>5,389</u>
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Intergovernmental Revenue	10,973,838	10,820,807	11,909,840	10.1%	1,089,033
Miscellaneous Revenue	186,272	206,322	215,351	4.4%	9,029
Transfers from Fund Balance	100,000	0	500,000		500,000
	<u>11,260,110</u>	<u>11,027,129</u>	<u>12,625,191</u>	<u>14.5%</u>	<u>1,598,062</u>
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Other Sources	0	0	1,215,001		1,215,001
	<u>0</u>	<u>0</u>	<u>1,215,001</u>		<u>1,215,001</u>
<b>TOTAL REVENUE</b>	<b>11,297,375</b>	<b>11,057,129</b>	<b>13,875,581</b>	<b>25.5%</b>	<b>2,818,452</b>
<b>EXPENDITURES</b>					
<b>JAX ECONOMIC DEVELOPMENT COMMISSION</b>					
Salaries	1,781,194	1,181,933	1,386,519	17.3%	204,586
Lapse	0	-68,281	0	-100.0%	68,281
Employer Provided Benefits	375,677	249,985	291,405	16.6%	41,420
Internal Service Charges	720,895	1,160,969	959,567	-17.3%	-201,402
Other Operating Expenses	5,966,824	7,163,772	10,938,000	52.7%	3,774,228
Capital Outlay	0	2	2	0.0%	0
Grants and Aids	1,769,311	102,000	189,500	85.8%	87,500
Indirect Cost	278,044	441,749	159,212	-64.0%	-282,537
	<u>10,891,946</u>	<u>10,232,129</u>	<u>13,924,205</u>	<u>36.1%</u>	<u>3,692,076</u>
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Lapse	0	0	-48,624		-48,624
Contingencies	0	125,000	0	-100.0%	-125,000
Transfers	27,787	0	0		0
	<u>27,787</u>	<u>125,000</u>	<u>-48,624</u>	<u>-138.9%</u>	<u>-173,624</u>
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Transfers	0	700,000	0	-100.0%	-700,000
	<u>0</u>	<u>700,000</u>	<u>0</u>	<u>-100.0%</u>	<u>-700,000</u>
<b>TOTAL EXPENDITURES</b>	<b>10,919,733</b>	<b>11,057,129</b>	<b>13,875,581</b>	<b>25.5%</b>	<b>2,818,452</b>

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TOTAL SUBFUND POSITION CAP

	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE
AUTHORIZED POSITIONS	15	18	3
PART-TIME HOURS	4,160	4,160	

**MAYOR'S PROPOSED FY 09 BUDGET  
JACKSONVILLE ECONOMIC DEVELOPMENT COMMISSION  
JACKSONVILLE ECONOMIC DEVELOPMENT COMMISSION (751)**

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**BACKGROUND:**

The Jacksonville Economic Development Commission (JEDC) seeks to attract targeted industries to Duval County to generate more economic growth and job opportunities. This is accomplished by utilizing tax incentives. Furthermore, JEDC acts as the liaison between SMG and the City of Jacksonville as well as being the administrators for the Tax Increment Districts.

**REVENUES:**

1. Miscellaneous Revenue:

- The \$5,000 increase in revenue is due to an increase for the River City Brewery annual lease agreement.

2. Intergovernmental Revenue:

- The General Fund contribution increased to \$11,909,840 which is a \$1 million increase from FY 08. The increase is due to growing expenses for FY 09.

3. Transfers from Fund Balance:

- A transfer from fund balance of \$500,000 was required in FY 09 to supplement escalating costs in sub fund 751.

4. Other Sources:

- A transfer of \$1.2 million was made from sub fund 759 to assist with the costs of a maintenance contract at Cecil Field.

**EXPENDITURES:**

1. Salaries:

- Three positions were moved back to JEDC from the Tourist Development Council for an increase of \$240,000.

2. Lapse:

- As noted in the Introduction, departments other than the Sheriff in the General Fund and departments in funds that affect the General Fund have a non-departmental lapse for FY 09. The change from FY 08 to FY 09 reflects a realistic attrition that was determined by historical turnover data and a projection of estimated time to hire. In prior years, the lapse has been set at 3% of Salary and Benefits for all divisions.

3. Employer Benefits:

- The decrease is due primarily to a decrease in the Workers' Compensation allocation as the result of changes in how these costs are allocated.

4. Internal Service Charges:

- The net decrease of the internal services budgeted line items is due to increased charges for the Office of General Counsel and the billing for Information Technology services has been revised from a per capita basis to a per device basis.

5. Other Operating Expenses:

- Expenses increased by \$1,361,050 for the maintenance contract with VT Griffin to maintain all grounds and facilities at Cecil Field.
- Increased payment to Metro Parking Solutions to supplement their projected budget for maintaining and managing several parking garages in the urban core.
- Increased the Qualified Target Industries and Economic Incentive Grant programs to provide tax incentives to several local companies in accordance with economic agreements.
- Increased funding for Film and Television events as well as sponsored activities for the ACC Baseball Championship games for \$270,000.

6. Grants and Aids:

- The increase of 87,500 was due to the addition of the Bob Hayes Track meet subsidy.

**SERVICE LEVEL CHANGES:**

There are no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

Three positions were moved from the Tourist Development Council.

JEDC CECIL FIELD TRUST  
SUBFUND -- 759

	FY 06-07 ACTUAL	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE FROM FY08 PERCENT	DOLLAR
<b>REVENUE</b>					
<b>JAX ECONOMIC DEVELOPMENT COMMISSION</b>					
Charges for Services	2,595	0	0		0
Miscellaneous Revenue	1,092,848	750,001	732,001	-2.4%	-18,000
	<u>1,095,443</u>	<u>750,001</u>	<u>732,001</u>	<u>-2.4%</u>	<u>-18,000</u>
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	88,332	0	32,667		32,667
Transfers from Fund Balance	330,000	409,999	315,293	-23.1%	-94,706
	<u>418,332</u>	<u>409,999</u>	<u>347,960</u>	<u>-15.1%</u>	<u>-62,039</u>
<b>PARKS, RECR., ENT. &amp; CONSERVATION</b>					
Miscellaneous Revenue	252,575	0	0		0
	<u>252,575</u>	<u>0</u>	<u>0</u>		<u>0</u>
<b>RECREATION &amp; COMMUNITY SERVICES</b>					
Miscellaneous Revenue	0	182,540	182,540	0.0%	0
	<u>0</u>	<u>182,540</u>	<u>182,540</u>	<u>0.0%</u>	<u>0</u>
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Other Sources	0	700,000	0	-100.0%	-700,000
	<u>0</u>	<u>700,000</u>	<u>0</u>	<u>-100.0%</u>	<u>-700,000</u>
<b>TOTAL REVENUE</b>	<b>1,766,350</b>	<b>2,042,540</b>	<b>1,262,501</b>	<b>-38.2%</b>	<b>-780,039</b>
<b>EXPENDITURES</b>					
<b>JAX ECONOMIC DEVELOPMENT COMMISSION</b>					
Other Operating Expenses	804,878	1,660,000	0	-100.0%	-1,660,000
	<u>804,878</u>	<u>1,660,000</u>	<u>0</u>	<u>-100.0%</u>	<u>-1,660,000</u>
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Contingencies	0	200,000	0	-100.0%	-200,000
	<u>0</u>	<u>200,000</u>	<u>0</u>	<u>-100.0%</u>	<u>-200,000</u>
<b>PARKS, RECR., ENT. &amp; CONSERVATION</b>					
Other Operating Expenses	4,953	0	0		0
	<u>4,953</u>	<u>0</u>	<u>0</u>		<u>0</u>
<b>RECREATION &amp; COMMUNITY SERVICES</b>					
Other Operating Expenses	0	47,500	47,500	0.0%	0
Capital Outlay	0	135,040	0	-100.0%	-135,040
	<u>0</u>	<u>182,540</u>	<u>47,500</u>	<u>-74.0%</u>	<u>-135,040</u>

TRANSFERS-NON DEPARTMENTAL

Transfers	0	0	1,215,001		1,215,001
	<u>0</u>	<u>0</u>	<u>1,215,001</u>		<u>1,215,001</u>
<b>TOTAL EXPENDITURES</b>	<b>809,831</b>	<b>2,042,540</b>	<b>1,262,501</b>	<b>-38.2%</b>	<b>-780,039</b>

TOTAL SUBFUND POSITION CAP

	FY 07-08 ADOPTED	FY 08-09 PROPOSED	CHANGE
AUTHORIZED POSITIONS			
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 09 BUDGET  
RECREATION & COMMUNITY SERVICES  
CECIL COMMERCE CENTER TRUST FUND (759)**

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**BACKGROUND:**

All revenues received or earned by the City from the development and operation of the Cecil Commerce Center (excluding revenues related to an interlocal agreement with the Jacksonville Aviation Authority) are deposited into this trust fund.

**REVENUES:**

1. Miscellaneous Revenue:

- A lease agreement for the rental of city facilities with Cecil Field will generate \$732,001 in revenues.
- Revenue in the amount of \$182,540 is projected to be earned from annual timber sales.
- Investment pool earnings of \$32,667 are projected.

2. Transfers from Fund Balance:

- There is a \$315,293 transfer from fund balance.

**EXPENDITURES:**

1. Transfers:

- A \$1.2 million transfer was made to sub fund 751 to pay a portion of the maintenance contract for Cecil Field.

2. Other Operating Expenses:

- There is \$47,500 in Professional Services, which is used to provide funding for the Division of Forestry management fee.

**SERVICE LEVEL CHANGES:**

There were no service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

There were no changes to the employee cap.



## Performance Measures

The City of Jacksonville has undergone various methodologies in measuring the success of services offered to the public. We continue to build upon our successes by displaying a sample of performance measures in the Proposed FY 09 Annual Budget for information purposes only.

Measures assist to improve effectiveness and efficiency of public services through collection, analysis and application of performance information. All business units have and continue to manage using the measures on the following pages, as well as many more, to leverage best practices of their respective industries to meet the organization's and the public's needs.

The Budget Division and the Inspector General's Office continue to analyze and verify the following measures; as well as standardize the reporting by listing them under one of the four following categories.

**Input** measures show the amount of resources, financial or otherwise, used for a specific activity or program.

**Output** measures show the quantity of units produced or services rendered by an activity or program.

**Efficiency** measures can be either an output or input ratio (e.g., the number of trees trimmed per crew per day) or an input/output ratio (e.g., the dollar cost per permit application processed).

**Effectiveness** measures examine the degree to which services are responsive to the needs and desires of the customers (both external and internal). These are the most difficult measures to collect and use, because the organization must develop a method of retrieving the information from outside those served.

The Budget Division is continuing to work with the Business Units in order to collect/refine/develop measures for each of these categories.

## Public Works

### Division- ROW & Grounds Maintenance:

SERVICES/MEASURES	FY 07 Historical	FY 08 Estimated	FY 09 Projected
<b>PARK MOWING</b>			
<i>Inputs</i>			
\$ amount of budget	N/A	\$ 1,655,276	\$ 1,704,934
# of FTE	N/A	11	11
<i>Workload/Demand</i>			
# of acres for active Parks	7,536	7,928	7,980
# of acres for passive Parks	64,518	64,126	64,074
# of cuts annually for active parks	36	36	36
# of cuts annually for passive parks	21	21	21
<i>Efficiency</i>			
\$ of in-house park mowing per acre	N/A	\$ 16.78	\$ 19.09
\$ for maintenance per acre of parks	\$ 23.70	\$ 24.93	\$ 25.93
% of parks mowed weekly by Park Maintenance	85%	85%	90%
% of parks mowed weekly by Contractors	69%	69%	46%
<i>Effectiveness</i>			
# of CARE's received monthly for Parks Grounds Maintenance	N/A	33%	30%
<b>ROW MOWING</b>			
<i>Inputs</i>			
\$ amount of budget	\$ 3,814,457	\$ 3,932,430	\$ 4,050,403
# of FTE	11	11	11
<i>Workload/Demand</i>			
# of urban ROW acres maintained	916	961	918
# of suburban ROW acres maintained	1,791	1,881	2,063
# of rural ROW acres maintained	1,051	1,103	1,013
# of mowing cycles annually for urban ROW	12	12	12
# of mowing cycles annually for suburban ROW	8	8	8
# of mowing cycles annually for rural ROW	4	4	4
<i>Efficiency</i>			
\$ average per acre of ROW mowed	\$ 74.68	\$ 76.17	\$ 79.21
<i>Effectiveness</i>			
# of CARE's received monthly for Weeds/Brush Mow R/W	N/A	87	80
<b>STORMWATER MAINTENANCE</b>			
<i>Inputs</i>			
\$ amount of budget	\$ 13,962,655	\$ 14,394,490	\$ 14,826,325
# of FTE	199	199	199
<i>Workload/Demand</i>			
# of inlet/outlet/manholes	51,165	51,165	51,500
# of ditch miles to maintain	6,000	6,000	6,000
# of mechanical inlet/outlet cleaned per month	415	738	738
# of ditch miles maintained monthly	32	32	35
<i>Efficiency</i>			
\$ average per ditch mile cleaned	\$ 5,906.50	\$ 4,118.40	\$ 4,000.00
\$ average for mechanical inlet/outlet cleaning	\$ 35.00	\$ 40.00	\$ 40.00
<b>TRAFFIC SIGNALS</b>			
<i>Inputs</i>			
\$ amount of budget	N/A	\$ 4,442,022	\$ 4,575,283
# of FTE	N/A	42	42
<i>Workload/Demand</i>			
# of signals maintained by Traffic Engineering	1,147	1,147	1,147
<i>Efficiency</i>			
\$ for signal repair	N/A	\$ 2,221,011	\$ 2,287,641
Avg signal repair response time (minutes)	45	45	45
<i>Effectiveness</i>			
# of CARE's received monthly for Traffic Signal Malfunctions	N/A	423	400
<b>ROAD MAINTENANCE</b>			
<i>Inputs</i>			
\$ amount of budget	\$ 420,841	\$ 433,857	\$ 446,873
# of FTE	12	12	12
<i>Workload/Demand</i>			
# of roadway miles to maintain	3,570	3,601	3,631

## Public Works

# of requests for road surface potholes patched	936	1,986	3,038
# of requests for sidewalk maintenance	943	950	840
# of sport fields maintained	406	406	406
# of landscape acres to maintain	25	26	26
<b>Efficiency</b>			
\$ average for pothole patch	N/A	\$ 20.00	\$ 20.00
% of road surface potholes patched within time of notification	100%	100%	100%
<b>Effectiveness</b>			
# of CARE's received monthly for pothole repair.	N/A	164	160

### Division-Public Buildings:

SERVICES/MEASURES	FY 07 Historical	FY 08 Estimated	FY 09 Projected
<b>FACILITIES MAINTENANCE</b>			
<b>Inputs</b>			
\$ amount of budget	\$ 24,326,514	\$ 32,084,685	\$ 36,491,973
# of FTE	83	149	139
<b>Workload/Demand</b>			
# of square footage for Government Administration Facilities	1,199,667	1,199,667	1,258,995
# of square footage for Fire Stations	346,187	346,187	346,187
# of square footage for Libraries	735,157	735,157	735,157
# of square footage for Recreation/Community/Senior centers	879,645	879,645	879,645
# of square footage requires cleaning (cleaned by public buildings)	2,490,000	2,490,000	2,630,000
# of square footage requires repair (repaired by public buildings)	7,320,397	7,320,397	7,416,725
# of Maximo work orders issues received yearly	16,495	15,572	16,000 <
<b>Efficiency</b>			
\$ of cleaning per square foot, as maintained by public buildings (average)	\$ 0.54	\$ 0.54	\$ 0.87
\$ of repair per square foot, as maintained by public buildings (average)	\$ 1.12	\$ 1.79	\$ 1.97
# of days from reported to repair high priority items	2.00	3.00	2.00
# of days from reported date of oldest workorder not completed (average)	215	120	120
% of work orders received completed in 5 business days	N/A	70%	70%
# of recordable lost time injuries.	1	1	1
<b>Effectiveness</b>			
# Maximo of complaints for janitorial services per location	7 per day	4.5 per day	3. per day >
\$ Energy Increase/Decrease over past year (electricity)	4% Decrease	30% Increase	8% Increase

### Division-Solid Waste:

SERVICES/MEASURES	FY 07 Historical	FY 08 Estimated	FY 09 Projected
<b>COLLECTION AND DISPOSAL</b>			
<b>Inputs</b>			
\$ amount of budget	\$ 74,559,464	\$ 86,066,832	\$ 70,271,252
# of FTE	170	153	153
<b>Workload/Demand</b>			
# of city collection premises	57,075	57,270	57,486
# of contract collection premises	209,985	205,499	208,642
Annual landfill tons	846,730	837,975	837,975
Total tonnage collected for hazardous waste	383	429	437
Total tonnage collected for litter abatement	655	859	868
Total tonnage for illegal dumping	3,870	3,747	4,179
<b>Efficiency</b>			
Avg. resolution time for collections	82%	90%	90%
\$ per premise City (average)	\$ 9.76	\$ 9.86	\$ 9.88
\$ per premise contract haulers (average)	\$ 10.83	\$ 11.52	\$ 11.38
# of validated missed collection complaints for contract routes	16,355	10,630	10,843
# of validated missed collection complaints for city routes	3,959	2,837	2,883
# of recordable lost time injuries	31	36	36
<b>Effectiveness</b>			
Annual landfill revenue	\$ 22,247,096	\$ 17,888,954	\$ 19,209,340
Annual franchise revenue	\$ 6,973,677	\$ 7,142,124	\$ 7,324,651
Total City collections costs	\$ 6,664,351	\$ 6,758,340	\$ 7,576,417
\$ Total contract cost for refuse collection	\$ 23,336,659	\$ 28,892,656	\$ 28,584,666
Average sale price per ton of recovered recyclable material	\$ 49	\$ 49	\$ 49
Annual gas payment revenue	\$ 120,000	\$ 316,500	\$ 200,000

## Public Works

### Division-Real Estate

SERVICES/MEASURES	FY 07 Historical	FY 08 Estimated	FY 09 Projected
<b>Inputs</b>			
\$ amount of budget	\$ 815,155	\$ 1,043,153	\$ 1,020,909
# of FTE	19	19	19
<b>Workload/Demand</b>			
# of ROW acquisition for BJP	467	467	400
# of ROW acquisition for Drainage	175	175	125
# of leased/licensed properties managed	128	118	118
# of Production Units (Parcels Per Agent) annually	95	80	75
<b>Efficiency</b>			
% of available tax reverted parcels disposed per year	100%	100%	100%
% of city purchases of property that equal to or less than appraised value	65%	65%	65%
% of property rights acquired by Eminent Domain	14%	20%	35%
% of property rights voluntarily acquired	86%	80%	65%
<b>Effectiveness</b>			
Revenue generated from leased/licensed property	\$ 328,963	\$ 378,927	\$ 397,306
Lease rate per square foot (should equal or exceed market rate)	\$ 18	\$ 19	\$ 20

### Division- Engineering & Construction Management

SERVICES/MEASURES	FY 07 Historical	FY 08 Estimated	FY 09 Projected
<b>DESIGN</b>			
<b>Inputs</b>			
\$ amount of budget	\$ 5,089,972	\$ 4,252,422	4,586,172
# of FTE	99	67	67
<b>Workload/Demand</b>			
# of Projects	N/A	53	50
<b>Efficiency</b>			
% of Projects Designed Within Budget	N/A	94%	98%
<b>Effectiveness</b>			
% of Projects Meeting Schedule	N/A	62%	75%
<b>CONSTRUCTION</b>			
<b>Inputs</b>			
\$ amount of budget	\$ 5,089,972	\$ 4,252,422	\$ 4,586,172
# of FTE	99	67	67
<b>Workload/Demand</b>			
# of contracts managed	13	32	45
# of traffic Warrant studies	132	140	140
- # of signal/sign studies completed	N/A	7	7
- # of signal/sign studies pending	N/A	21	21
- # traffic calming studies completed	N/A	11	11
- # traffic calming studies pending	N/A	20	20
<b>Efficiency</b>			
% of Projects Completed on Time	108%	108%	100%
\$ per traffic warrant study			
- Cost per signal/sign study	N/A	\$ 6,325.00	\$ 6,325.00
- Cost per traffic calming study	N/A	\$ 2,200.00	\$ 2,200.00
% of engineering cost compared to total construction cost	14.0%	16.0%	18.0%
% of design cost compared to total construction cost	11.0%	15.0%	16.0%
% of contract value related to Change Orders	5.5%	3.6%	3.6%
% of Change Orders, per project, that are caused by the Contract	N/A	0.1%	0.1%
% of Change Orders, per project, that are caused by the Contract	N/A	3.5%	3.5%
% increase in number of days required for completed construction	67.5%	17.9%	17.9%
# of recordable lost time injuries.	0	0	0
# of FTE	99	67	67
% of Projects meeting Construction Budget	38%	22%	15.0%

## Recreation and Community Services

### Office of the Director

SERVICES/MEASURES	FY 07 Historical	FY 08 Estimated	FY 09 Projected
<b>County Extension Office</b>			
<b>Inputs</b>			
\$ amount of budget	\$ 1,237,731	\$ 906,603	\$ 1,052,052
# of FTE	12	7	7
<b>Workload/Demand</b>			
# of Education Contact by Agents	80,503	80,393	80,803
# of Education programs held annually	1,428	1,922	1,973
# of Success Stories and Achievements	90	840	150
# of Volunteer Hours Donated	44,067	39,843	41,067
# of Education Contacts by Volunteers	102,511	107,556	109,356
\$ Value of Volunteer Hours donated	\$ 749,143	\$ 718,762	\$ 743,312
<b>Effectiveness</b>			
% of Participants Surveyed showing an increase of: knowledge, skills, attitudes, or practice change	97%	91%	92%

### DAWN and YouthBuild

<b>Inputs</b>			
\$ amount of budget	\$ 835,000	\$ 802,589	\$ 745,365
# of FTE	7	7	7
<b>Workload/Demand</b>			
# of participants in Dawn	31	20	30
# of participants in YouthBuild	91	90	100
<b>Efficiency</b>			
% of contracts which are deemed noncompliant at time of application	n/a	n/a	16%
% of grant dollars funded vs dollars requested	n/a	35%	35%
% of ex-offenders provided referrals for housing & employment	n/a	47%	40%
<b>Effectiveness</b>			
Increase grade level per participant in the DAWN & YouthBuild programs	n/a	1	2
Increase the number of DAWN participants passing the GED	n/a	7	12
Increase the number of low-income homes built/renovated by YouthBuild participants	n/a	125	128
Increase the number of YouthBuild participants passing the GED Exam.	n/a	27	30

### RITZ THEATER

<b>Inputs</b>			
\$ amount of budget	\$ 1,187,350	\$ 1,032,915	\$ 1,074,232
# of FTE	7	7	7
<b>Workload/Demand</b>			
# of monthly Ritz Theater events	4	6	6
# of Annual ticketed Ritz Theater events	53	48	26
# of new facility rental leases obtained annually at Ritz Theater	17	20	15
# of school related fields trips per month to Ritz Theater	14	16	16
<b>Efficiency</b>			
% increase of attendees to art, cultural & heritage events at Ritz Theater	50%	70%	90%
% increase of attendees to enrichment & self awareness programs at Ritz Theater	25%	50%	75%
% increase of attendees to monthly literary events at Ritz Theater	5%	10%	15%
% increase of patrons to ticketed events Ritz Theater	5%	10%	15%
Total # of public/private dollars leveraged annually for Ritz Theater	\$ 45,433	\$ 51,277	\$ 150,000

### SPECIAL EVENTS

<b>Inputs</b>			
\$ amount of budget	\$ 4,200,000	\$ 3,650,000	\$ 3,700,000
# of FTE	17	17	16
<b>Workload/Demand</b>			
# of special events	16	58	59
# of event website visits	305,000	215,000	215,000
<b>Efficiency</b>			
Avg. customer satisfaction score for special event	95%	95%	95%
Annual increase in dollars allocated to non-profits through their event	\$ (28,000)	\$ 10,000	\$ 10,000

## Recreation and Community Services

### Division- Adult Services

SERVICES/MEASURES	FY 07 Historical	FY 08 Estimated	FY 09 Projected
<b>Inputs</b>			
\$ amount of budget	\$ 7,975,771	\$ 2,879,300	\$ 5,532,500
# of FTE	40	31	31
<b>Workload/Demand</b>			
# of senior centers	19	19	19
# of senior centers hours accessible by the public	37,341	39,516	39,516
# of children served by Foster Grandparents	990	942	649
# of seniors transported	76,646	81,792	85,881
# of routes to pick up seniors	22	25	25
# of meals served monthly	23,926	24,769	26,600
# of seniors attending centers	3,773	4,553	4,781
# of senior center hours utilized (rentals)	524	516	516
<b>Efficiency</b>			
Unit Cost /Average cost per senior to transport	New	New	New
<b>Effectiveness</b>			
% increase in senior center attendance by first-time seniors	23%	23%	24%
% of children served by Foster Grandparents improve their reading & math test scores	64%	71%	60%
% of seniors who increase their nutritional health by attending a senior center	86%	86%	87%

### Division- Military Affairs

SERVICES/MEASURES	FY 07 Historical	FY 08 Estimated	FY 09 Projected
<b>Inputs</b>			
\$ amount of budget	N/A	\$ 1,033,803	\$ 1,241,564
# of FTE	N/A	13	14
<b>Workload/Demand</b>			
# of claims submitted for Veterans/claimants	4,315	4,389	4,389
# of grant dollars procured/managed on an annual basis	\$ 365,000	\$ 400,000	\$ 425,000
# of job placements obtained on a quarterly basis	172	201	201
# of Veterans served on a quarterly basis social services	2,469	2,475	2,472
# of Veterans served on a quarterly basis veteran services	3,967	5,136	5,136
# of trained and certified Parking Posse participants	18	55	69
Actual # of citations issued by Div employees & parking posse	1,713	2,157	2,157
<b>Efficiency</b>			
Annual revenues generated for the Handicap Parking Trust Fund through citations issued.	N/A	\$ 120,000	\$ 130,000
Aggregate monetary value of Social Services provided/acquired on an annual basis	N/A	\$ 20,000	\$ 20,000
Amount of Federal dollars paid to Veterans in Duval County	N/A	\$ 135,000	\$ 135,000
# of citations issued per certified member	95	39	31

### Division - Waterfront Management

SERVICES/MEASURES - Waterfront Management	FY 07 Historical	FY 08 Estimated	FY 09 Projected
<b>Inputs</b>			
\$ amount of budget	N/A	\$ 3,469,317	\$ 3,917,004
# of FTE	N/A	18	20
<b>Workload/Demand</b>			
# of hours of environmental education at 16 specific sites	739	787	780
# of new trail miles developed on Preservation Parks	8	5	8
# of preserves developed for resource-based or water access	2	2	3
# of acres of exotic species on Preservation parks needing treatment	125	100	75
# CARE issues received	4	5	5
<b>Efficiency</b>			
\$ per acre of preserve developed	\$ 39,375	\$ 13,731	\$ 8,924
<b>Effectiveness</b>			
% CARE Issues closed with due date threshold	100%	100%	100%

## Recreation and Community Services

### Huguenot & Hanna Park

#### Inputs

\$ amount of budget	\$ 2,002,936	\$ 2,120,561	\$ 1,843,453
# of FTE	15	15	15

#### Workload/Demand

# Campsites rented at K.A. Hanna Park	12,418	15,000	18,000
# Days Dolphin Plaza Rented at K.A. Hanna Park	100	110	125
# Campsites rented at Huguenot Memeorial Park	7,965	7,550	6,384
# Day-use visitors at K.A. Hanna Park	350,000	400,000	450,000
# Day-use visitors at Huguenot Memorial Park	420,032	379,520	379,261
# CARE Issues received- K.A. Hanna Park	2	6	6
# CARE Issues received- Huguenot Memorial Park	4	6	6

#### Efficiency

% campsites rented per year- K.A. Hanna Park	12%	14%	17%
% campsites rented per year- Huguenot Memorial Park	10%	9%	15%
% Dolphin Plaza rented per year	27%	30%	34%
\$ Revenue per day-use visitor at K.A. Hanna Park	\$ 1.08	\$ 1.24	\$ 1.33
\$ Revenue per day-use visitor at Huguenot Memorial Park	\$ 2.40	\$ 2.41	\$ 1.45

### Division - Recreation & Community Programming

#### SERVICES/MEASURES -

#### Community Centers and Athletics

#### Inputs

\$ amount of budget	\$ 5,293,603	\$ 5,885,919	\$ 5,818,797
# of FTE	N/A	92	92

#### Workload/Demand

# of staffed community centers	25	25	26
# of people attending community centers annually	340,543	350,000	450,000
# community center hours available for programming	new	63,750	79,560
# of children enrolled in Club Rec	694	783	800
# of non-employee accidents at recreation programs per 100,000	1.2	3	3
# of unstaffed Centers	10	5	0
# of new contracts for partnerships with unstaffed Centers	n/a	5	10
# of baseball diamonds	250	282	286
# of soccer fields	73	88	88
# of football fields	21	25	25
# of customers served by league athletic programs	38,621	41,258	44,013

#### Efficiency

% of available community center hours providing structured programs	new	75%	85%
% of baseball diamonds utilized	91%	91%	95%
% of soccer fields utilized	94%	94%	95%
% of football fields utilized	90%	90%	95%

#### Effectiveness

Average customer satisfaction score per year (based on a 5.0 Likert scale) for Club Rec & Day Camp	4.75	4.00	4.00
Average customer satisfaction score per season (based on a 5.0 Likert scale) for Athletics	4.6	4.00	4.00
% of participants returning to Day Camp program	33%	40%	50%
% of Recreation CARE issues responded to within 3 days	98%	90%	90%
# of association agreements issued by RCP	33	33	33
# field permits issued by RCP	new	329	350

### Aquatics

#### Inputs

\$ amount of budget	\$ 1,212,040	\$ 1,494,271	\$ 1,323,284
# of FTE	2	2	2

#### Workload/Demand

# of pools	33	33	33
# of pool hours accessible by the public	19,986	18,282	19,000
# of people utilizing	428,403	450,000	475,000
# of swimming lessons taught	5,479	5,500	5,750

#### Efficiency

## Recreation and Community Services

% of pool hours utilized	95%	95%	95%
<b>Effectiveness</b>			
Average customer satisfaction score (based on a 5.0 Likert scale) for Swimming Lessons	4.6	4.00	4.00
<b>Cecil Field</b>			
<b>Inputs</b>			
\$ amount of budget	\$ 1,981,154	\$ 1,861,074	\$ 1,735,627
# of FTE	8	8	8
<b>Workload/Demand</b>			
# annual community center attendance (exposures)	82,216	55,958	65,000
# community center hours available for programming	new	1,560	2,000
# of pool hours accessible by the public	new	3,340	3,340
annual pool attendance (exposures)	107,885	118,243	125,000
# swimming lessons taught	747	821	875
<b>Efficiency</b>			
% of community center hours providing structured programs	new	75%	85%
% of pool hours utilized	new	95%	95%
<b>Effectiveness</b>			
Average customer satisfaction score for Cecil Aquatics (based on 5.0 Likert scale)	4.42	4.00	4.00
Average customer satisfaction score for Cecil Programs (based on 5.0 Likert scale)	4.52	4.00	4.00

### Division - Behavioral and Human Services

<b>SERVICES/MEASURES</b>	<b>FY 07 Historical</b>	<b>FY 08 Estimated</b>	<b>FY 09 Projected</b>
<b>Inputs</b>			
\$ amount of budget	\$ 21,402,136	\$ 20,602,533	\$ 22,199,314
# of FTE	28	34	33
<b>Workload/Demand</b>			
# of at-risk families provided assistance with rent and/or utilities to prevent homelessness	4,261	4,143	4,017
# of advocacy services provided to victims of sexual assault	New	2,000	3,000
# of crime prevention education/awareness events presented to at-risk populations (workshops, seminars)	New	10	12
# of financially assisted individuals completing the "Money Matters" course	138	650	775
# of counseling/support group sessions offered to victims of violent crime & their family members	New	6	15
# of secondary victims served	New	700	725
# of primary crime victims receiving advocacy/case management services	New	2,400	2,500
<b>Efficiency</b>			
% of deleted Medicaid In-patient hospital charges*	20%	15%	15%
% of deleted Medicaid Nursing Home charges*	40%	25%	25%
% of individuals who complete the In-jail Drug Treatment Program	New	75%	75%
% of sexual assault victims completing a forensic examination in 4 hours or less	New	50%	55%
% of violent crime victims receiving crisis stabilization (prescriptions medication, rent, food & utilities)	New	70%	75%
\$ Per Crime Victim	New \$	386 \$	371 \$
\$ of Treatment Per In-Mate (Drug Program)	New \$	- \$	3,412 \$

## Finance

### Division- Accounting

SERVICES/MEASURES	FY 07 Historical	FY 08 Estimated	FY 09 Projected
<b>Inputs</b>			
\$ amount of budget	\$ 4,360,074	\$ 5,100,028	\$ 4,535,582
# of FTE's	50	51	51
<b>Workload/Demand</b>			
# of Checks issued (vendors)	59,562	53,000	50,000
# of Checks Issued (payroll)	28,399	27,004	26,500
# of Direct Deposit payments made (payroll)	201,168	202,954	203,500
# of ACH payments	3,588	5,100	6,500
<b>Efficiency</b>			
% of Payment based on industry standard of 30 day payment from the delivery/invoice date to payment mailed date.	88%	90%	90%
% of Payment from the delivery/invoice date to the submittal to GAD. Goal is processing within 20 days.	89%	90%	90%
% of GAD payment from the submittal to GAD of required information for or the four way matching (PO, Departmental authorization, Budget Capacity, and Invoice from Vendor) to 10 days.	96%	95%	95%
<b>Effectiveness</b>			
Accounting System response. Two business days to respond and complete routine requests, 2 business days to respond and discuss involved requests	0.1%	0.1%	0.1%
% of BJP- GAD on Time Accounts Payable Payments (3 working days)	80%	95%	95%
% of JSEB - GAD On Time Accounts Payable Payments (3 working days)	94%	95%	95%
External Receivables outstanding greater than 120 days	84,900	63,000	63,000
Departmental Payroll Quick Pays	1.0%	1.1%	0.7%
GAD Payroll Quick Pays	9	6	2

### Division-Budget

SERVICES/MEASURES	FY 07 Historical	FY 08 Estimated	FY 09 Projected
<b>Inputs</b>			
\$ amount of Budget	\$ 966,993	\$ 1,047,110	\$ 1,130,515
# of FTE's	11	11	11
<b>Workload/Demand</b>			
\$ value of budgets analyzed	\$1,777,419,184	\$1,876,175,022	\$1,909,576,465
# of Budget Transfers	196	180	150
# of Transfer Directives	432	420	300
# of RC's	898	850	700
<b>Efficiency</b>			
# of Analysts per \$1,000,000 of budget	0.0062	0.0059	0.0058
# of Analysts per activity	new	0.0094	0.0092
<b>Effectiveness</b>			
GFOA Distinguished Budget Presentation Award	Yes	Yes	Yes

### Division-Treasury

SERVICES/MEASURES	FY 07 Historical	FY 08 Projected	FY 09 Projected
<b>Inputs</b>			
\$ amount of Budget	\$ 1,415,367	\$ 1,297,765	\$ 1,397,315
# of FTE's	7	10	10
<b>Workload/Demand</b>			

## Finance

# of deposit items carried as reconciling items on end of month bank reconciliation that occurred more than 5 days prior to month end	36	10	5
% of weekly cash flow forecasts prepared using standard cash availability methodology	0%	25%	80%
Annual review of Investment Policy Statement	1	1	1
% of monthly and quarterly investment reports released within 20 days of month/quarter end	0%	100%	100%
% of correctly calculated and posted investment earnings entries prior to month end close utilizing average daily cash balance	50%	80%	100%
% of interim monthly Pension financial statements provided to Pension Board with 20 days of month end	0%	100%	100%
Annual Review of Debt Management Policy Statement	0	1	1
Update of Annual Debt Affordability Study	1	1	1
<b>Efficiency</b>			
% of Pensioner participation in direct deposit	95%	95%	97%
% of bank reconciliations prepared and reviewed within 20 days of month end	10%	60%	100%
% of remittance advices successfully delivered electronically on the next business day to vendors participating in ACH payment program who have requested notification	0%	50%	90%
% of collection locations receiving payment via each of the following electronic media:			
Credit Cards	10%	10%	50%
Debit Cards	0%	0%	50%
E-checks	0%	0%	50%

### Division-Risk Management

<b>SERVICES/MEASURES</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>
<i>Workload/Demand</i>	<b>Historical</b>	<b>Estimated</b>	<b>Projected</b>
<b>Input</b>			
\$ Amount of Budget	\$ 41,398,793	\$ 41,224,007	\$ 38,107,617
# of FTE's	35	32	23
<b>Workload/Demand</b>			
# of new public liability claims	2,006	2,602	2,800
Program claim recoveries - public liability and workers' compensation	\$ 1,217,479	\$ 1,846,512	\$ 2,030,512
# of new workers' compensation claims	1,792	1,650	1,600
Closing Ratio - workers' compensation claims	99%	117%	119%
State experience modification rate	0.84%	0.84%	0.84%
Safety training / loss prevention scheduled meetings	34	86	104
<b>Efficiency</b>			
Same day contact - public liability claims	0.26%	0.73%	0.78%
Closing Ratio - public liability claims	102%	108%	111%
Avg. days pending to close for public liability claims	129.7	76.4	55.0

## Fire and Rescue

### Division - Suppression

SERVICES/MEASURES	FY 07	FY 08	FY 09
	Historical	Estimated	Projected
<b>Inputs</b>			
\$ amount of Budget	\$ 92,254,173	\$ 99,108,043	\$ 101,872,860
# of FTE's	941	930	907
<b>Workload/Demand</b>			
# of suppression calls	20,558	21,300	22,000
<b>Efficiency</b>			
\$ average per call	\$ 457.51	\$ 460.70	\$ 467.00

### Division - Rescue

SERVICES/MEASURES	FY 07	FY 08	FY 09
	Historical	Estimated	Projected
<b>Inputs</b>			
\$ amount of Budget	\$ 29,059,741	\$ 30,110,420	\$ 32,705,824
# of FTE's	251	253	270
<b>Workload/Demand</b>			
# of EMS transport calls	44,580	48,900	51,000
<b>Efficiency</b>			
\$ average per call	\$ 315.11	\$ 320.10	\$ 325.50

### Division- Prevention

SERVICES/MEASURES	FY 07	FY 08	FY 09
	Historical	Estimated	Projected
<b>Inputs</b>			
\$ amount of Budget	\$ 2,724,323	\$ 2,762,432	\$ 2,731,004
# of FTE's	24	23	24
<b>Workload/Demand</b>			
# of Building Inspections Conducted	8,411	8,500	8,600
# of Fire Investigations Performed	503	520	530
# of Public Education Presentations	602	640	680
# of Smoke Detectors Installed	293	315	345
# of Building Plans Reviewed	6,163	6,200	6,280
<b>Efficiency</b>			
\$ average per call	\$ 170.57	\$ 174.60	\$ 177.30

### **90th Percentile Response Times by District**

North	8:07	8:10	8:10
North West	6:10	6:12	6:12
South West	7:13	7:15	7:15
Arlington	6:56	7:00	7:05
South East	7:26	7:30	7:35
Urban Core	4:03	4:05	4:05
<b>City Wide Response Times</b>	6:53	7:02	7:10

## Planning and Development

SERVICES/MEASURES	FY 07 Historical	FY 08 Estimated	FY 09 Projected
<b>Inputs</b>			
\$ amount of budget	\$7,296,928	\$20,630,174	\$20,751,989
# FTE	83	225.5	238
<b>Workload/Demand</b>			
# of building permits issued	21,986	19,112	20,000
# of building inspections performed	143,218	99,780	100,000
# of electrical permits issued	31,502	21,542	22,000
# of electrical inspections performed	65,425	44,028	45,000
# of mechanical permits issued	20,182	12,116	13,000
# of mechanical inspections performed	44,052	27,404	28,000
# of plumbing permits issued	16,884	10,222	11,000
# of plumbing inspections performed	43,637	28,127	29,000
# of mobile home permits issued	490	257	300
# of mobile home inspections performed	864	278	300
# of sign permits issued	2,377	1,453	1,500
# of sign inspections performed	3,692	2,570	2,600
# of zoning applications processed	202	220	144
# of right-of-way permits issued	4,192	3,306	2,607
# of DRI reviews completed	1.5	0	1
# of NOPC reviews	5	7	7
# of addresses assigned	7394	12446	10,850
# of comp plan amendments processed	110	72	74
<b>Efficiency</b>			
% of man hours spent performing planning activities vs. regulatory activities	10%	12%	12%
# of days to complete preliminary horizontal review (average)	16.82	8.9	4.71
# of days to complete revised/final horizontal review (average)	7.2	4.2	2.45
\$ cost per building inspection (average)	\$ 27.61	\$ 57.64	\$ 36.40
\$ cost per electrical inspection (average)	\$ 31.99	\$ 56.13	\$ 35.97
\$ cost per mechanical inspection (average)	\$ 35.27	\$ 61.60	\$ 39.47
\$ cost per plumbing inspection (average)	\$ 36.32	\$ 75.03	\$ 48.06
\$ cost per mobile home inspection (average)	\$ 31.99	\$ 56.13	\$ 35.97
\$ cost per sign inspection (average)	\$ 31.99	\$ 56.13	\$ 35.97
\$ cost per zoning application processed (average)	\$ 2,941.00	\$ 3,015.00	\$ 3,090.00
\$ cost per DRI review (average)	\$ 19,926.00	\$ 20,424.00	\$ 20,935.00
\$ cost per address assignment (average)	\$ 24.00	\$ 24.00	\$ 25.00
\$ cost per comp plan amendment processed (average)	\$ 7,258.00	\$ 7,440.00	\$ 7,626.00
\$ cost per horizontal review (average)	\$ 427.00	\$ 438.00	\$ 449.00

## Environmental and Compliance

### Division-Animal Care & Control

SERVICES/MEASURES	FY 07 Historical	FY 08 Estimated	FY 09 Projected
<b>Inputs</b>			
\$ amount of budget	\$ 3,499,398	\$ 3,594,354	\$ 3,830,588
# FTE	62	62	62
<b>Workload/Demand</b>			
Total # of received/impounded animals per year	New	26,639	8,003
# of adoptions out of total received population	New	2,095	853
Total # of rescued animals	New	551	114
# of education/outreach projects conducted annually	New	2	0
# of pet licenses sold annually	New	66,168	19,209
# of pets microchipped by animal care & control	New	2,322	1,149
Total # of animal care and control calls received annually	New	30,132	9,213
# of calls received for stray animals	New	8,707	3,349
# of surgeries per veterinarian	New	1,941	978
# of foster care providers	New	167	48
# of animals placed in foster care annually	New	649	152
# of dogs received in shelter annually	New	11,887	3,649
# of cats received in shelter annually	New	13,455	3,746
# of reptiles received in shelter annually	New	31	5
# of other received in shelter annually	New	1,297	608
# of active volunteers	New	18	25
# of volunteer hours annually	New	1,120	956
# of animal impounds by source (owner relinquishment, field officer, front office)	New	12,437	4,157
# of AC&C euthanasias per year	New	14,202	3,929
	New	19,663	5,686
<b>Efficiency</b>			
% of pets returned to owners out of total population	New	4.86%	5.16%
% of feral animals spayed/neutered out of total received population	New	2%	2%
\$ value of volunteer hours	New \$	21,841	\$ 18,646
% of At-Large Issues Resolved (Animals Captured)	New	60.90%	59.30%
# of Live Releases	New	4,944.00	1,763.00

### Division-Environmental Quality Division

SERVICES/MEASURES	FY 07 Historical	FY 08 Estimated	FY 09 Projected
<b>Inputs</b>			
\$ amount of budget	\$ 2,636,480	\$ 2,407,584	\$ 3,406,166
# FTE	42	70	70
<b>Workload/Demand</b>			
# of emergency response incidents	328	365	365
# of Noise pollution cases per year	496	500	600
# of citizen complaints for water quality	578	522	530
<b>Efficiency</b>			
% of ER cases closed on time	95.20%	100%	95%
% of NP cases closed within 13 days	98%	95%	98%
% of water quality data collected for MS4/NPDES efforts	93.4%	95.0%	95.0%
% of water quality complaints responded within one day	94.0%	96.0%	96.0%

## Environmental and Compliance

### Division-Mosquito Control

SERVICES/MEASURES	FY 07 Historical	FY 08 Estimated	FY 09 Projected
<b>Inputs</b>			
\$ amount of budget	\$ 2,034,990	\$ 2,049,831	\$ 2,287,710
# FTE	28	25	25
<b>Workload/Demand</b>			
# acres treated by ground & air combined	426,898.20	436,000	446,068
# of educational programs conducted annually	11	14	15
<b>Efficiency</b>			
% of citizen requests for service responded to within 4 business days	97.70%	91.80%	91.80%
% of mosquito inspections completed w/ the Health Department	116.70%	100%	100%
Avg. customer Satisfaction Score	4.47	4.39	4.43

### Division-Municipal Code Compliance

SERVICES/MEASURES	FY 07 Historical	FY 08 Estimated	FY 09 Projected
<b>Inputs</b>			
\$ amount of budget	\$ 5,799,930	\$ 6,206,961	\$ 6,491,194
# FTE	76	76	73
<b>Workload/Demand</b>			
# of existing unsafe buildings demolished (by owner and city contractor)	110	120	130
# of cited nuisance properties	18,053	15,000	19,000
# of zoning code and property safety/maintenance cases addressed by field employees	n/a	10,000	13,000
Days lapsed from request for service to initial inspection, as documented in PICS database	2.53	4	4
<b>Efficiency</b>			
# of days lapsed between receipt of nuisance abatement work orders and project completion	19.75	20	12
# of days lapsed between receipt of board-up work orders and project completion	n/a	10	10
# of days lapsed between formal and emergency demolition bids <u>approval</u> and actual demolition	n/a	45 days	45 days

## Housing

SERVICES/MEASURES	July 1, 2006 - Sept 30, 2007 (1)	Fiscal Year '08 - '09 (2)
<b>Inputs</b>		
\$ amount of budget	\$ 20,664,065	\$ 20,297,280
# FTE	45	46
<b>Workload/Demand</b>		
# of persons receiving down payment assistance	229	162
# of persons assisted through first-time mortgage program	111	84
# of real estate parcels conveyed dedicated to new housing	26	5
# of Community Housing Development Organizations assisted	12	12
# of not-for-profit & for-profit building developers other than CHDOs assisted with homeownership	2	3
# of not-for-profit & for-profit building developers other than CHDOs assisted with rental projects	2	3
# of households receiving rehabilitation assistance	667	109
# of referrals made to prevent foreclosures	did not track	75
# of small business applications received for the NW Economic	9	5
# of environmental hazard sites remediate	1	1
# of sites identified for remediation	2	3
# of failing septic systems repaired	23	17
# of septic systems abandoned and homes connected to city sewer	80	65
# of persons receiving emergency assistance	85	85
# of persons assisted through HOPWA program	1,168	1,545
# of preventative crime programs established	new program	10
# of persons assisted through crime prevention programs	new program	500
# of units monitored for long term affordability	did not track	150
<b>Efficiency</b>		
% of SHIP and HOME funds available for down payment assistance spent	2%	21%
% of JHFA single-family mortgage revenue bonds spent	100%	100%
Total HOME \$ spent on Community Housing Development Organizations	20%	26%
% of SHIP and CDBG funds spent on rehabilitation assistance	69%	59%
% of funds spent on rental unit housing	6%	5%
Total \$ spent on public facility improvements	did not track	\$ 1,300,000
Total \$ spent on physical infrastructure projects	did not track	\$ 104,200
Total \$ spent on public service activities	did not track	\$ 1,000,000
% of Town Center projects completed through Phase 2	35%	33%
Total \$ spent on Town Centers	\$ 766,134	\$ 731,250
% of small business approved for NW Econ. Dev. Fund	55%	50%
% of NW Econ. Dev. Fund projects completed	40%	50%
% of active internal file audits	new program	50%
% of reduction in journal entries	did not track	10%
Value of real estate lots conveyed	\$ 184,772	\$ 35,000
# of total units produced by Community Housing Development Organizations	36	36
# of total homeownership units produced by for-profit & not-for-profit building developers other than CHDOs	35	35
# of total rental units produced by for-profit & not-for-profit building developers other than CHDOs	75	75
# of park and neighborhood center projects completed	5	3
# of neighborhood physical infrastructure projects completed	0	1
# of Town Centers completed through Phase 2	6	5

(1) For research purposes 15 months was used - information was gathered from budgets, '06-'07 CAPER and the SHIP annual report

(2) Going forward the city's fiscal year will be used for reporting

# Jacksonville Children's Commission

**Finance & Management Services**

**SERVICES/MEASURES**

**Inputs**

	FY 07 Historical	FY 08 Estimated	FY 09 Projected
\$ Amount of Budget	\$ 21,989,484	\$ 22,795,973	\$ 22,835,202
# of FTE's	58	74	55

**Workload/Demand**

# of lunches and snacks served to children in the summer lunch program	615,634	750,000	750,000
Annual Fiscal Monitoring performed via a site visit from a member of the JCC Fiscal Department for all agencies who receive more than \$100,000 in JCC funding.	100%	100%	100%

Bi-Annual fiscal monitoring performed via a site visit from a member of the JCC fiscal department for all agencies who receive less than \$100,000 in JCC Funding	100%	100%	100%
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Fiscal monitoring of agencies receiving less than \$100,000 in JCC funding will be performed by requiring agencies to send a sample of supporting documentation during years monitoring is not done via site visit	100%	100%	100%
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**Efficiency**

Grant Expenditures are allowable in accordance with spending guidelines	0% Error Rate	1% Error Rate	1% Error Rate
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**Division-Grant Administration, Development, Evaluation and Research**

**SERVICES/MEASURES**

**Workload/Demand**

# of grants written/awarded	3	2	2
# of dollars expended; with agencies expending 95% of their budgets.	\$ 11,456,594	On Target	\$ 14,134,695

**Effectiveness**

Amount of funding obtained (Grants written/Awarded)	\$ 2,091,763	\$ 1,923,109	\$ 1,579,109
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**Division-School Readiness - Early Literacy:**

**SERVICES/MEASURES**

**Workload/Efficiency**

	FY 07 Historical	FY 08 Estimated	FY 09 Projected
% of centers with a post-ERS of 3.0 or better	100%	90%	90%
% of centers who have improved one star level in five domains	66%	70%	75%
% of students who attain the National CDA Credential	99%	90%	90%
% of coaching contact time	83%	80%	80%

**Division-Family Services**

**SERVICES/MEASURES**

**Workload/Demand**

# of children removed from the Unified Wait List	8,202	5,885	5,685
# of enrollment packets mailed	4,661	3,402	3,276
# of families returning for re-determination or updates	10,916	9,277	9,077
# of children terminated from care.	Children 1,712	Children 1,161	Children 961

**Efficiency**

Record of e-mails and phone calls to DCF and FSS	1,500	1,800	2,000
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**Division-Workforce Development:**

**SERVICES/MEASURES**

**Workload/Demand**

# of people in attendance for training	10	15	17
Increase in knowledge gained by participants	15%	17%	19%
# of people satisfied with new training	4.2	4.3	4.5

**Effectiveness**

Obtain above average score on evaluations for each training	1,500	1,650	3,000
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## Information Technology

<b>SERVICES/MEASURES</b>	<b>FY 07 Historical</b>	<b>FY 08 Estimated</b>	<b>FY 09 Projected</b>
<b>Inputs</b>			
\$ amount of budget	\$ 43,140,154	\$ 53,352,770	\$ 47,947,041
# FTE	215	200	159
<b>Workload/Demand</b>			
# of Customer strategic meetings that a given CRM was involved with	2	8	10
# of strategic technology projects completed by the Office of Technology that are aligned to Customer business needs	2	5	7
<b>Efficiency</b>			
% of value based IT products and services that were delivered within the initial cost estimate	69%	70%	80%
% of Customers whose ITD actual spend was not greater than the budgeted spend	1%	5%	2%
% of IT investments made by ITD that are strategic as well as tied to the business needs of Customers	N/A	80%	90%
% of project solutions provided to Customers that are business-based and aligned to their business needs	75%	80%	90%
% of changes implemented right the first time	89%	80%	90%
% of ITD employees that have completed a communications training class	23%	70%	80%
% of ITD employees that have at least two performance objectives tied to ITD strategic objectives	N/A	85%	90%
% of ITD SharePoint sties that are updated monthly with new content	63%	65%	80%
% of ITD employees who are proficient in more than one application, system or technology	35%	40%	50%

## Jacksonville Economic Development Commission

<b>SERVICES/MEASURES</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>
	<b>Historical</b>	<b>Estimated</b>	<b>Projected</b>
<b>Inputs</b>			
\$ amount of budget	\$ 11,147,636	\$ 13,099,669	\$ 15,138,082
# FTE	28	15	18
<b>Workload/Demand</b>			
# of familiarization visits	12	12	12
# of new jobs	502	1066	550
# of JEDC approved projects	19	7	10
# of EZ applications processed	270	144	165
<b>Efficiency</b>			
Amount of new Private Capital Investment	\$ 501,544,902	\$ 35,000,000	\$ 35,000,000
% complete in negotiations with Master Developer at COCA	0%	5%	100%
Increase in Duval County Average Wage	\$ 39,303	\$ 41,521	\$ 42,500
Increase in assessed value of Duval County tax base(in millions)	\$ 60,905,037	\$ 61,000,000	\$ 62,000,000
Increase in countywide job growth	463,944	465,000	466,000
# of business prospects identified that may be interested in locating to Jacksonville	36	24	25
<b>Effectiveness</b>			
Ratio: City Dollars: Job	1378:1	897:1	950:1
Ratio: Private Capital Investment: City Dollar	19.81:1	24:1	20:1
Ratio: Annual Payroll: City Dollar	36.8:1	19:1	30:1
Avg. wage of jobs created by firms receiving assistance	\$ 46,726	\$ 51,094	\$ 50,000

## Central Operations

### Division-Administrative Services

SERVICES/MEASURES	FY 07 Historical	FY 08 Estimated	FY 09 Projected
<b>Inputs</b>			
\$ amount of budget	N/A	\$ 4,900,491	\$ 5,759,382
# FTEs	N/A	110	110
<b>Workload/Demand</b>			
# of employees processed by ASD for Payroll	N/A	2,227	3,162
# of employees serviced by ASD for Finance	N/A	1,279	3,162
# of employees processed by ASD for Safety	N/A	2,341	3,162
# of employees serviced by ASD for Clerical Support	N/A	2,341	3,162
<b>Efficiency</b>			
Transitional Duty Program participation as an alternative to Worker's Compensation.	N/A	New	80% of potential WC cases.
# of off-cycle payroll checks requested per pay period due to ASD clerical error.	N/A	New	10 or less
# of working days to process purchasing and supply requests received from customers.	N/A	New	2 working days or less
# of working days to process invoice payments from authorization to pay.	N/A	New	5 working days or less
# of working days to process JSEB invoice payments from authorization to pay.	N/A	New	3 working days or less
% of time administrative support is provided to customers within requested timeframe.	N/A	New	90% or greater
Avg. customer satisfaction score.	N/A	New	4.0 or greater

### Division-Fleet Management:

SERVICES/MEASURES	FY 07 Historical	FY 08 Estimated	FY 09 Projected
<b>Inputs</b>			
\$ amount of budget	\$ 38,119,594	\$ 37,295,752	\$ 45,744,035
# FTEs	178	168	149
<b>Workload/Demand</b>			
# of overdue PM and safety inspection.	213	326	200
# of returns	8	7	4
<b>Efficiency</b>			
\$ of equipment accidents - City Fault. (Risk Management to monitor liability cost to the City)	\$ 633,843	\$ 506,040	\$ 500,000
Average Unit Cost (Fuel)	\$ 2.2074	\$ 2.9184	\$ 3.4000
Fuel Consumption (Gallon)	6,447,918	4,157,174	7,673,555
Avg. Age of Fleet in Replacement Program (months)	84	84	96
Avg. Cost of Car/Light Truck Oil Change	\$ 12.75	\$ 12.75	\$ 15.00
Avg. # of days to repair vehicles and equipment	2.2	2.9	2.0
Avg. # of days (from the creation of a requirement until the receipt of	3.7	3.8	2.0

### Division-Human Resources

SERVICES/MEASURES	FY 07 Historical	FY 08 Projected	FY 09 Projected
<b>Inputs</b>			
\$ of amount of budget	\$ 3,836,341	\$ 87,109,492	87,200,991
# of FTE's	29	88	87
<b>Workload/Demand</b>			
Organizational Support (OS) - # of examination requests administered during fiscal year.	301	250	250
Organization Development (OD) - % of employees meeting training hours requirements.	97.0%	44.0%	90.0%
Employee Benefits (EB) - Avg. # of Employees attending Lunch & Learns during fiscal year.	36	42	50
OS - # of Oracle transactions processed during Fiscal Year.	7,934	7,171	95.0%
<b>Efficiency</b>			

## Central Operations

HR - Audit for errors by sampling 50 Oracle transactions / EB, OS – bi-weekly after payroll runs.	NA	NA	< 2.0%
OS - Improve the employee to supervisor staffing ratio / report semi annually	NA	1:04	1:05
OS – Time elapsed from receipt of exam request to list certified, excluding extended recruitment positions	15.42	15.9	15
OS – Time elapsed from applicant selection by management to entry into Oracle as new hire	11.57	15	10
OS – Operations – Cycle time on eHR transactions, new hires, terminations, worker status changes.	2.28	5.25	5
OD - Aggregate average of Training pre and post tests.	27.80%	30.40%	25.00%
EB - Lunch & Learns Customer Satisfaction Survey	4.81	4.73	4.5
HR - Customer satisfaction survey / reports semi annually	NA	3.69%	3.7

### Division-Public Information Office:

#### SERVICES/MEASURES

	FY 07 Historical	FY 08 Projected	FY 09 Projected
<b>Inputs</b>			
\$ Amount of Budget	\$ 3,173,233	\$ 3,360,440	\$ 3,641,699
# of FTE's	36	37	35
<b>Workload/Demand</b>			
Customer Satisfaction	4.74	4.50	4.50
<b>Efficiency</b>			
Avg. Speed of Answer	0:00:35	0:01:00	0:01:00

### Division-EBO and Contract Compliance

#### SERVICES/MEASURES

	FY 07 Historical	FY 08 Estimated	FY 09 Projected
<b>Inputs</b>			
\$ Amount of budget	\$ 1,142,146	\$ 1,046,815	1,139,317
# of FTE's	12	11	11
<b>Efficiency</b>			
% of New JSEBs applying for Bonding Assistance	5%	5%	5%
% of New JSEBs applying for Capital	2%	2%	2%
% of New JSEBs applying for Fiscal physicals and accounting scholarships	5%	5%	5%
% of total dollars awarded to JSEB	10	10	10
% of JSEB contract awarded as set-asides	7	7	7
Avg. # of days to process JSEB application.	30	30	30
Avg. # of days for the bonding consultant to respond to bonding request.	5	5	5
Avg. # of days to process JSEB application receiving capital assistance	15	15	15
Avg. # of days to process JSEB internal application receiving fiscal physicals.	10	10	10
Avg. # of days to process JSEB application receiving accounting scholarships.	30	30	30

## Medical Examiner

SERVICES/MEASURES	FY 07 Historical	FY 08 Estimated	FY 09 Projected
<b>Inputs</b>			
\$ amount of budget	\$ 2,373,926	\$ 3,025,113	\$ 3,074,007
# FTE	26	26	27
<b>Workload/Demand</b>			
# of cremation authorizations requested	4,818	5,456	6,148
# of cremation authorizations completed	4,818	5,456	6,148
# of scene removals completed within 2 hours of notification by law enforcement agency	1,555	1,606	1,658
# of removals requested	1,555	1,606	1,658
# of decedents transported	1,555	1,606	1,658
# of removals requested from city contracted removal service	1,011	1,068	1,128
# total cases	2,050	2,076	2,102
# of cases in which autopsies were performed	1,274	1,414	1,569
# of microslides requested	2,286	2,310	2,379
# of microslides produced	2,286	2,310	2,379
# of non ME cases (jurisdiction declined)	436	452	465
<b>Efficiency</b>			
% of autopsies of total cases	62%	68%	75%
\$ per autopsy (internal examination)	\$ 1,769.18	\$ 1,956.92	\$ 2,055.54
\$ per inspection (external examination)	\$ 588.36	\$ 680.63	\$ 714.93
\$ per record review (private doctor)	\$ 300.07	\$ 374.21	\$ 393.06
\$ per non ME case (jurisdiction declined)	\$ 53.81	\$ 62.77	\$ 65.94
% of exams completed within 24 hours of arrival	100%	100%	100%
Average turnaround time of microslides produced within 5 days of request by pathologist	5 days	5 days	5 days
\$ per microslide produced (includes staff time)	\$ 21	\$ 27	\$ 30
% of investigative summaries completed by day of exam	100%	100%	100%
% of total cases where jurisdiction is declined	21%	21%	21%
% of toxicology reports completed within 30 days of exam	100%	100%	100%
% of tests completed in house of total test requested	97%	95%	95%

## Public Libraries

<b>SERVICES/MEASURES</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>
	<b>Historical</b>	<b>Estimated</b>	<b>Projected</b>
<b>Inputs</b>			
\$ amount of budget	\$35,062,323	\$37,957,527	\$38,691,961
# FTE	382	368	368
<b>Efficiency</b>			
% increase in children attending preschool program	55,259	56,917	58,055
% increase in teens attending teen program	24,342	21,384	21,812
% increase in E-Reference services provided	9,229	9,506	9,696
% increase in database usage (based on level of use)	287,960	473,515	482,985
% increase in circulation of reading materials	5,358,231	5,465,395	5,574,703
% increase in frequency of leadership practices as determined by self-	N/A	N/A	N/A
Decrease turnaround time for processing new materials from 8 days to 5 days.	N/A	N/A	5 days

## Jacksonville Human Rights Commission

SERVICES/MEASURES	FY 07 Historical	FY 08 Estimated	FY 09 Projected
<b>Inputs</b>			
\$ amount of Budget	\$ 1,219,739	\$ 1,322,742	\$ 1,220,374
# of FTE's	20	20	17
<b>Workload/Demand</b>			
# of investigative inquiries.	733	1,800	1,400
# of employment charges accepted.	367	228	300
# of employment charges resolved.	175	170	170
# of housing/public accommodations complaints accepted.	47	36	50
# of housing/public accommodations complaints resolved.	27	16	24
# of participants completing study circles.	183	250	1,000
# of participants attending dialogue sessions on race/ethnic relations.	127	600	800
# of participants reached through educational outreach activities	NA	375	400
# of EO/EA Consultations.	56	50	50
# of EO/EA Investigations accepted.	28	25	25
# of EO/EA complaints resolved.	14	10	15
# of EO/EA training courses conducted.	50	56	50
# of city employees trained.	1,264	1,200	1,200
Avg. age of housing/public accommodations complaints.	191	155	150
# of presentations on the Study Circles Initiative	NA	10	20
<b>Efficiency</b>			
Avg. age of employment charges resolved.	255	270	300
% of employment charges resolved within 180 days.	43	43	45
% of housing/public accommodations complaints resolved within 100 days.	42	35	45
Avg. days of EO/EA resolved complaints.	79	50	60
<b>Effectiveness</b>			
Customer satisfaction scores for employment charges	4.3	4.4	4.0
Customer satisfaction scores for housing/public accommodations complaints	N/A	N/A	3.5
% of participants who have a new awareness as a result of participating in dialogue sessions.	83%	N/A	N/A
Customer Satisfaction score for EO/EA training.	4.5	4.6	4.6



**DEPARTMENT OF FINANCE**

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