

# CITY OF JACKSONVILLE, FLORIDA

## OPERATING BUDGETS

### TABLE OF CONTENTS

SCHEDULE OF APPROPRIATIONS BY DEPARTMENT .....	218
--	-----

#### OPERATING DEPARTMENTS

<b>AF</b>	Administration and Finance.....	222
<b>AG</b>	Agriculture .....	240
<b>CC</b>	Council.....	248
<b>CL</b>	Judicial - Clerks.....	258
<b>CO</b>	Judicial - Courts .....	264
<b>CS</b>	Community Services .....	268
<b>ER</b>	Environmental Resource Management .....	278
<b>FR</b>	Fire and Rescue.....	288
<b>GC</b>	General Counsel .....	300
<b>HA</b>	Health Administrator.....	304
<b>HC</b>	Jacksonville Housing Commission.....	306
<b>JE</b>	Jacksonville Economic Development Commission .....	314
<b>JH</b>	Jacksonville Human Rights Commission.....	320
<b>JXEC</b>	Jacksonville Citywide Activities - Ethics Office.....	326
<b>MA</b>	Mayor .....	328
<b>MB</b>	Advisory and Regulatory Boards/Commissions.....	330
<b>ME</b>	Medical Examiner .....	338
<b>NB</b>	Neighborhoods.....	340
<b>PA</b>	Property Appraiser .....	354
<b>PB</b>	Public Defender.....	362
<b>PD</b>	Planning and Development .....	364
<b>PL</b>	Public Libraries .....	374
<b>PR</b>	Parks, Recreation and Entertainment.....	380
<b>PS</b>	Procurement and Supply .....	390
<b>PW</b>	Public Works .....	398
<b>SA</b>	State Attorney.....	412
<b>SE</b>	Supervisor of Elections .....	414
<b>SH</b>	Office of the Sheriff .....	420
<b>TC</b>	Tax Collector .....	430

## 2004-2005 ANNUAL BUDGET

**CITY OF JACKSONVILLE, FLORIDA**  
**SCHEDULE OF APPROPRIATION BY DEPARTMENT**

<b>Department</b>	<b>Personnel Services</b>	<b>Operating Expenses</b>
<b>General Funds:</b>		
Administration and Finance	6,908,085	5,656,937
Agriculture	651,867	643,422
City Council	5,408,753	2,427,101
Clerk of the Court	1,625,130	1,847,684
Courts		2,471,229
Community Services	6,183,265	17,682,234
Environmental Resource Management	5,421,444	3,556,057
Fire/Rescue	93,077,719	15,604,643
General Counsel	91,457	238,640
Health Administrator		3,303,284
Jacksonville Human Rights Commission	925,205	251,485
Jacksonville Citywide Activities	2,606,860	18,637,632
Mayor	1,909,779	606,957
Mayor's Boards and Commissions	249,305	175,876
Medical Examiner	1,688,889	485,720
Neighborhoods	10,036,868	8,649,510
Parks, Recreation and Entertainment	13,197,567	11,413,215
Pension Funds		14,706
Planning and Development	3,892,073	2,345,560
Procurement and Supply	2,117,008	2,587,127
Property Appraiser	6,250,676	1,704,252
Public Defender		822,159
Public Libraries	18,574,572	9,909,636
Public Works	26,949,536	35,532,113
Office of the Sheriff	196,661,664	51,167,694
State Attorney		2,083,517
Supervisor of Elections	2,441,091	2,461,874
Tax Collector	9,328,877	3,530,673
<b>Total General Funds</b>	<b>\$416,197,690</b>	<b>\$205,810,937</b>
<b>General Capital Projects:</b>		
Jacksonville Citywide Activities		
<b>Total General Capital Projects</b>	<b>\$0</b>	<b>\$0</b>

**CITY OF JACKSONVILLE, FLORIDA**  
**SCHEDULE OF APPROPRIATIONS, CONTINUATION**

<b>Capital Outlay</b>	<b>Grants And Aids</b>	<b>Other Uses</b>	<b>Total</b>
6			12,565,028
2	156,388		1,451,679
33,003			7,868,857
8,715			3,481,529
1			2,471,230
18	8,037,477		31,902,994
4		707,126	9,684,631
171,823			108,854,185
550			330,647
	117,000		3,420,284
2			1,176,692
1	26,836,357		48,080,850
1			2,516,737
1			425,182
63,139			2,237,748
4,007	1,786,000		20,476,385
64,462	2,108,400		26,783,644
			14,706
4			6,237,637
55,001			4,759,136
1			7,954,929
			822,159
1	25,000	2,591,869	31,101,078
1,469,132			63,950,781
19,473			247,848,831
			2,083,517
			4,902,965
630,554			13,490,104
<b>\$2,519,901</b>	<b>\$39,066,622</b>	<b>\$3,298,995</b>	<b>\$666,894,145</b>
		503,069	503,069
<b>\$0</b>	<b>\$0</b>	<b>\$503,069</b>	<b>\$503,069</b>

**2004-2005 ANNUAL BUDGET**

**CITY OF JACKSONVILLE, FLORIDA**  
**SCHEDULE OF APPROPRIATION BY DEPARTMENT**

<b>Department</b>	<b>Personnel Services</b>	<b>Operating Expenses</b>
<b>Special Revenue Funds:</b>		
City Council	106,566	6,437,404
Clerk of the Court		944,300
Community Services		
Courts	252,019	1,628,195
Environmental Resource Management	2,190,874	555,259
Jacksonville Citywide Activities		3,376,966
Jacksonville Housing Commission	1,549,236	5,463,144
Neighborhoods	84,359	431,834
Office of the Sheriff	3,230,853	3,087,479
Parks, Recreation and Entertainment	1,171,646	1,797,100
Planning and Economic Development	1,466,258	703,418
Public Works	7,380,987	2,915,210
Sports Complex		1,630,515
<b>Total Special Revenue Funds</b>	<b>\$17,432,798</b>	<b>\$28,970,824</b>
<b>Enterprise Funds:</b>		
Administration and Finance	1,865,864	1,335,639
Environmental Resource Management	6,307,534	55,006,046
Public Works		588,920
Sports Complex		8,337,394
<b>Total Enterprise Funds</b>	<b>\$8,173,398</b>	<b>\$65,267,999</b>
<b>Internal Services Funds:</b>		
Administration and Finance	20,655,128	138,285,218
General Counsel	6,005,396	1,285,996
Procurement and Supply	222,226	1,050,754
<b>Total Internal Service Funds</b>	<b>\$26,882,750</b>	<b>\$140,621,968</b>
<b>General Trust And Agency Funds:</b>		
General Employees Pension	203,805	27,226,692
Pension Contributions		14,642,568
Sheriff's Trusts		54,346
<b>Total General Trust And Agency Funds</b>	<b>\$203,805</b>	<b>\$41,923,606</b>
<b>Component Units:</b>		
Jacksonville Economic Development Comm.(JEDC)	2,793,802	3,708,085
JEDC - Cecil Field Trust		900,000
<b>Total Component Units</b>	<b>\$2,793,802</b>	<b>\$4,608,085</b>
<b>Appropriations Grand Total</b>	<b>\$471,684,243</b>	<b>\$487,203,419</b>

**2004-2005 ANNUAL BUDGET**

**CITY OF JACKSONVILLE, FLORIDA**  
**SCHEDULE OF APPROPRIATIONS, CONTINUATION**

<b>Capital Outlay</b>	<b>Grants And Aids</b>	<b>Other Uses</b>	<b>Total</b>
3,000			6,546,970
			944,300
	1,523,548		1,523,548
448,028		17,581	2,345,823
226,829		202,646	3,175,608
	2,119,319		5,496,285
51,104	3,829,870	40,605	10,933,959
			516,193
12,950			6,331,282
336,329		62,574	3,367,649
4,379	3,330,965	162,851	5,667,871
6,539,221	95,501,128	656,837	112,993,383
1,215,000			2,845,515
<b>\$8,836,840</b>	<b>\$106,304,830</b>	<b>\$1,143,094</b>	<b>\$162,688,386</b>
1		365,965	3,567,469
5		-144,020	61,169,565
150,001			738,921
385,000			8,722,394
<b>\$535,007</b>	<b>\$0</b>	<b>\$221,945</b>	<b>\$74,198,349</b>
64,928,853		3,367,313	227,236,512
1		287,977	7,579,370
1		55,562	1,328,543
<b>\$64,928,855</b>	<b>\$0</b>	<b>\$3,710,852</b>	<b>\$236,144,425</b>
1		149,413	27,579,911
			14,642,568
			54,346
<b>\$1</b>	<b>\$0</b>	<b>\$149,413</b>	<b>\$42,276,825</b>
4	2,185,250	262,399	8,949,540
			900,000
<b>\$4</b>	<b>\$2,185,250</b>	<b>\$262,399</b>	<b>\$9,849,540</b>
<b>\$76,820,608</b>	<b>\$147,556,702</b>	<b>\$9,289,767</b>	<b>\$1,192,554,739</b>

**2004-2005 ANNUAL BUDGET**

## CITY OF JACKSONVILLE, FLORIDA

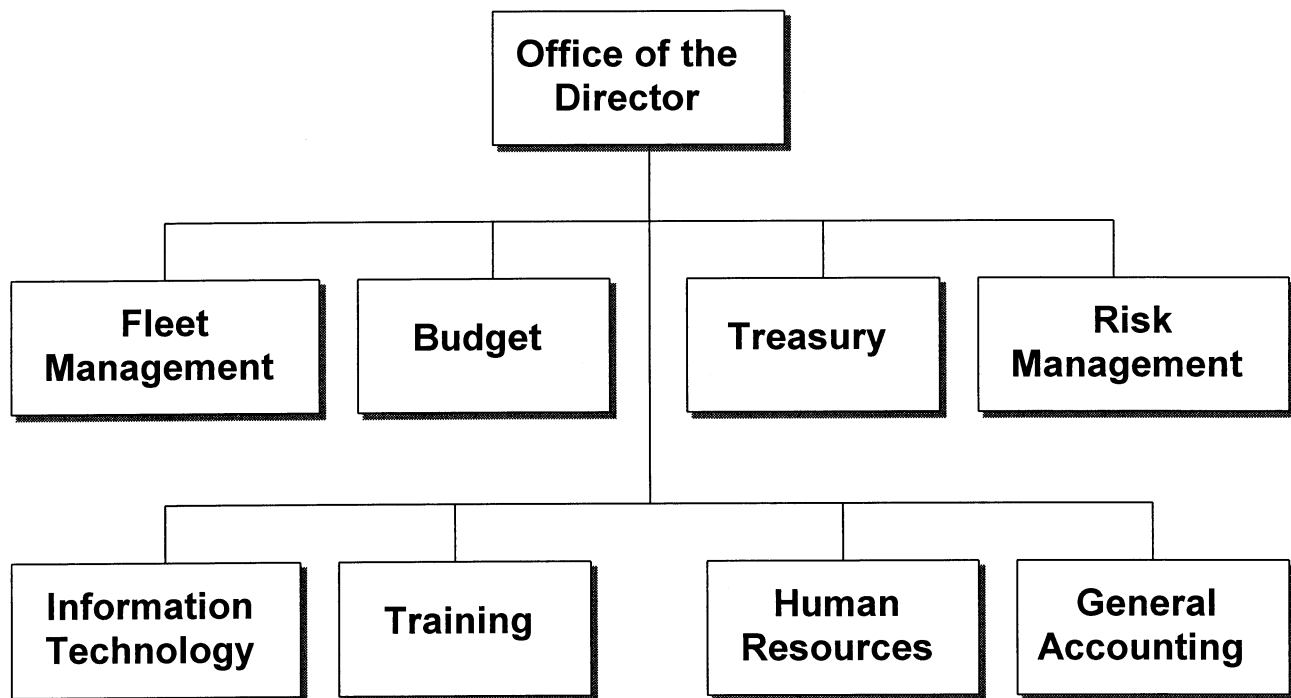
### DEPARTMENT OF ADMINISTRATION AND FINANCE

#### DEPARTMENT VISION:

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



**CITY OF JACKSONVILLE, FLORIDA**

## DEPARTMENT OF ADMINISTRATION AND FINANCE

## BUSINESS PLAN RESULTS FOR FY 2002-2003

Objectives	% Achieved
• Prepare quarterly reports for the Director of Administration & Finance that tracks 100% of the delinquent Accts/Rec. (# and \$ value) turned over to the City's collection agency (RMA).	100%
• Increase to three/qtr the number of formal one-on-one employee training sessions given by Payroll to Dept/Div payroll employees.	100%
• Increase the Accounting Division's Accounts Payable section's on-time payments by 1%.	100%
• Decrease the Accounting Division's A/P processing time for the Better Jax Plan (BJP) payments from 10 calendar days to 3 working days for 92% of BJP payments	100%
• Attain a customer satisfaction score of 4.0 with accounting contacts by the end of the 4 <sup>th</sup> qtr for services provided by Fund Accounting & Accounting Systems.	100%
• All departments will continue to pursue appropriate staff reductions thru process improvements benchmarking projects and other comparative analysis efforts.	100%
• Increase customer satisfaction with overall Budget Office support and the budget preparation process from 4.39 to 4.55.	100%
• Reduce cycle time for MBRC approval of budget amendments from an average of 11.6 days to 9.6 days.	100%
• Decrease by 25% the average time it takes to receive special order parts from an average of 4 days to an average of 3 days.	100%
• Reduce by 10% the average turn around time for outside repairs from 10.8 days to 9 days.	100%
• Improve the average customer satisfaction score (IG) to 4.20 with the assistance provided by HR in selecting the best candidate.	100%
• Conduct employee focus groups to address employee satisfaction, gathering information through which departments will develop and execute employee satisfaction action plans	100%
• Improve the quality of classifying positions by increasing the number of field audits to 52% by September 30, 2003.	100%
• To increase the amount of Micro trouble tickets completed on time from 85% to 90%.	100%
• Increase the percentage of Information Technologies customer requests (CR) completed on time from 91 % to 92%.	100%
• Reduce completion time on routine Telephone Service Requests (TSR) from 95% within 10 days to 90% within 8 days.	100%
• Convert 75% of City Agencies specifications for formal bids to the new ENCOMPASS software program by the end of September 2003.	100%
• Increase annual vendor satisfaction above 4.0 on a 5.0 point Likert scale.	100%
• Conduct or participate in quarterly training and assistance workshops and produce (3) outreach publications annually.	100%
• Establish participation percentage goals to achieve MBE expenditures at 15% or greater for Fiscal Year	100%
• Increase minority database by 3% continuing to aggressively recruit minority businesses from 660 to 680.	100%

## 2004-2005 ANNUAL BUDGET

# **CITY OF JACKSONVILLE, FLORIDA**

## **DEPARTMENT OF ADMINISTRATION AND FINANCE**

### **BUSINESS PLAN RESULTS FOR FY 2002-2003**

<b>Objectives</b>	<b>% Achieved</b>
<ul style="list-style-type: none"><li>• In order to increase EBO participation to 10% develop a process for monitoring EBO related projects awarded by 09/30/02</li><li>• Implement a "Transitional Duty" program to reduce the cost of employee injuries and increase productivity by engaging three departments in the program</li><li>• EAP will improve the delivery of services by increasing the utilization of available counseling hours, through a 2% annual reduction of the client "No Show" rate.</li><li>• Submit premium payments to insurance vendors less than 15 calendar days following end of the month.</li></ul>	<p>100%</p> <p>100%</p> <p>100%</p> <p>100%</p>

## **2004-2005 ANNUAL BUDGET**

# CITY OF JACKSONVILLE, FLORIDA

## DEPARTMENT OF ADMINISTRATION AND FINANCE

### BUSINESS PLAN RESULTS FOR FY 2003-2004

Objectives	% Achieved
<ul style="list-style-type: none"><li>• Develop a training course on public sector labor relations by 4/30/04 and train 100 City employees in the course by 9/30/04.</li></ul>	97%
<ul style="list-style-type: none"><li>• Provide health fair &amp; lunch &amp; learn programs to all city employees, retirees, &amp; dependents for the purpose of education &amp; improvement of health &amp; well being.</li></ul>	100%
<ul style="list-style-type: none"><li>• Revise the budget preparation process to enhance its efficiency.</li></ul>	100%
<ul style="list-style-type: none"><li>• Increase deployment of IPTV (Internet Protocol Television) to City Hall and Annex customers from 50 to 100 users by September 30, 2004.</li></ul>	100%
<ul style="list-style-type: none"><li>• Increase usership of <a href="http://www.coj.net">www.coj.net</a> and <a href="http://intracity.coj.net">intracity.coj.net</a> by 5% through addition of new transactional applications and rich content delivery</li></ul>	100%
<ul style="list-style-type: none"><li>• Deploy 75 new mobile configurations by September 30, 2004.</li></ul>	100%
<ul style="list-style-type: none"><li>• By September 30, 2004, reduce costs for commercial tire vendor services for medium and heavy truck tires by 5%.</li></ul>	100%
<ul style="list-style-type: none"><li>• Train 50 hiring managers &amp; administration staff to use the Applicant Tracking System (ATS) for external hiring selections.</li></ul>	100%
<ul style="list-style-type: none"><li>• Increase hiring manager satisfaction score with the automated external hiring process by 0.25 on the Likert Scale by 9/30/04.</li></ul>	93%
<ul style="list-style-type: none"><li>• Develop in-house "COJ Promotional &amp; Educational Opportunities" career path workshops for 75% of all A&amp;F Dept Employees by Sept 30, 2004.</li></ul>	100%
<ul style="list-style-type: none"><li>• Complete a technical skills needs assessment for 5 A&amp;F Divisions.</li></ul>	100%
<ul style="list-style-type: none"><li>• All departments will continue to pursue appropriate staff reductions through process improvements, benchmarking projects and other comparative analysis efforts.</li></ul>	100%
<ul style="list-style-type: none"><li>• Continue rollout of the Transitional Duty (TD) Program, reducing the number of days that an injured worker is not accommodated for TD from 450 days/qtr to 150.</li></ul>	100%

### 2004-2005 ANNUAL BUDGET

# CITY OF JACKSONVILLE, FLORIDA

## DEPARTMENT OF ADMINISTRATION AND FINANCE

### BUSINESS PLAN OBJECTIVES FOR FY 2004-2005

#### **Improve emergency management, including disaster preparedness/response and the security of our citizens**

- Identify and implement and Automatic Vehicle Located (AVL) system in two City agencies. (AFIT)
- Consolidate GIS data standards throughout the city. (AFIT)
- Design and implement video surveillance for Super Bowl by February 2005. (AFIT)

#### **Reduce cycle time from customer request-to-compliance citywide**

- Migrate 1200 desktops to Citrix technology. (AFIT)

#### **Ensure that services are performed competitively and that customer's expectations are met through measurement and benchmarking**

- Migrate subsystems from the Unisys mainframe to web-based applications. (AFIT)
- Amend the Ordinance Code to employ the use of a one time, six month introductory rate at applicable underutilized facilities to attract monthly parkers. (AFPP)
- Improve the citation collection revenue relative to vehicle immobilizations (booting) by 14% over the baseline FY 2000. (AFPP)

#### **Streamline organizational rules, regulations and procedures**

- Review/revise organizational rules, regulations, and procedures necessary to implement the electronic PD-10, self-service (PDS), and (ATS) upgrades/enhancements by 3/31/05. (AFHR)
- Pursue standardized market rate pricing for special event parking by 09/30/05. (AFPP)

#### **Develop strategies, processes and vehicles to improve internal communications**

- Incorporate Spatial GIS Data in (3) major Computer applications. (AFIT)
- Implement the new IntraCity web site using the CMS environment. (AFIT)

#### **Reduce costs and staff requirements and increase productivity through process improvement**

- Reduce by 29 days the preparation time for completing the annual audit and the FY 2004 Comprehensive Annual Financial Report (CAFR). (AFAC)
- Purchase Chevy Impalas to replace Ford Crown Victorias for Jacksonville Sheriff's Office patrol division. The savings would be \$380,000 annually. (AFFM)
- Expand Fleet Management's fueling operations to include the City's (51) contracted residential garbage haulers. A savings of \$.40 to \$.50 per gallon. (AFFM)
- Reduce the City's total vehicle inventory by 80 vehicles that are underutilized. (AFFM)
- Reduce non-emergency heavy truck tire costs by 20% through the utilization of recap tires and performing more services in-house. (AFFM)
- Conduct a study to Consolidate GIS Licensing throughout city agencies to reduce cost. (AFIT)
- Continue rollout of the Transitional Duty Program, reducing the number of days an injured worker is not accommodated from average of 575 to 494.5 days per quarter. (AFRM)
- Generate \$20 million in savings and earnings through better debt management and more effective asset management. (AFTR)
- Increase cooperation of direct deposit and ACH payments from employees and vendors. (AFTR)

#### **Enhance current and future technology to improve services to internal and external customers**

- Deploy one workflow enabled Document Management process to a Customer each quarter. (AFIT)
- Deploy one new application or zone per quarter utilizing new wireless technology. (AFIT)
- Deploy secure identity management to 100% of city network users. (AFIT)

## 2004-2005 ANNUAL BUDGET

# **CITY OF JACKSONVILLE, FLORIDA**

## **DEPARTMENT OF ADMINISTRATION AND FINANCE**

### **BUSINESS PLAN OBJECTIVES FOR FY 2004-2005**

#### **Maintain non-public safety staffing at or below the 1991 level**

- Develop with ITD a new training system that will enable training to report compliance with mandatory course completion by September 2005. (AFTD)

#### **Improve employees' skill levels and ensure that employees are adequately trained and cross-trained to perform required functions**

- Deploy "City of Jacksonville Promotional & Educational Opportunities" career path workshop to (100) employees by 09/30/05. (AFTD)
- Complete a technical skills needs assessment for the Department of Parks & Recreation by 09/30/05. (AFTD)
- Create an annual training catalog of course description only; catalog and quarterly schedule will be available on-line. Lower print costs generates \$8,000 savings. (AFTD)

#### **Improve and streamline recruitment and hiring methodology to strengthen City's competitive ability to attract qualified candidates**

- Institute a centralized, professional-level internship program to recruit, select, rotate, train (6) student interns to attract them to full-time employment after graduation. (AFHR)

#### **Develop strategies to address employee satisfaction, health and safety**

- Provide health fair and lunch 'n learn programs to all city employees, retirees, & dependents for purpose of education and improvement of health and well-being. (AFRM)

## **2004-2005 ANNUAL BUDGET**

## CITY OF JACKSONVILLE, FLORIDA

**DEPARTMENT :** Administration and Finance

**DIVISION:** General Accounting

**FUNCTION:**

Provides quality accounting services and financial reports to other City departments, regulating agencies and citizens, in compliance with generally accepted accounting principles (GAAP) and City, State and Federal Laws.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

Received an Unqualified Opinion on the FY 2003 Annual Audit.

Improved by 12 days the time it took to complete the audit and CAFR.

Mailed out the CAFR on March 19, 2004.

The City received the Government Finance Officer's Association (GFOA) award of the Certificate of Achievement for Excellence in Financial Reporting for the City of Jacksonville's FY 2002 Comprehensive Annual Financial Report (CAFR).

Implemented the retroactive infrastructure adjustment per the Government Accounting Standards Board (GASB) statement number 34. This involved recording infrastructure assets dating back to 1980.

Personnel Expense: Increase is primarily due to the budgeting of Pension Contributions and the increase in Worker's Compensation Insurance.

Operating Expense: Decrease is primarily due to the decrease in Professional Services and the decrease in Data Processing Internal Services Charges.

<b>RESOURCES - AFAC</b>	<b>ACTUAL FY 02-03</b>	<b>BUDGETED FY 03-04</b>	<b>APPROVED FY 04-05</b>
Positions/Hours	50 / 2,080	51 / 2,080	51 / 2,080
Personnel Expense	\$ 2,195,907	\$ 2,324,846	\$ 2,517,035
Operating Expense	1,102,471	1,297,017	1,090,384
Capital Outlay	2,042	1	1
Other Uses			
<b>TOTAL</b>	<b>\$ 3,300,420</b>	<b>\$ 3,621,864</b>	<b>\$ 3,607,420</b>
<b>COST PER CAPITA</b>	<b>\$ 4.16</b>	<b>\$ 4.48</b>	<b>\$ 4.37</b>

## 2004-2005 ANNUAL BUDGET

## CITY OF JACKSONVILLE, FLORIDA

**DEPARTMENT:** Administration and Finance

**DIVISION:** Budget

**FUNCTION:**

The Budget Office provides support services to general government departments in the development and execution of the Annual Budget, facilitates the implementation of administrative policy, and assists in continuously improving productivity and effectiveness.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

For the eighteenth consecutive year, the Annual Financial Plan and the Budget-In-Brief documents were awarded the Distinguished Budget Presentation Award from the Government Finance Officers' Association (GFOA).

Personnel Expense: The increase is primarily due to the adding of one Quality Support Specialist position during FY 2003/2004 and the budgeting of Pension Contributions.

Operating Expense: The increase is primarily due to the increase in Data Processing Internal Services Charges.

<b>RESOURCES - AFBU</b>	<b>ACTUAL FY 02-03</b>	<b>BUDGETED FY 03-04</b>	<b>APPROVED FY 04-05</b>
Positions/Hours	9 / 2,080	9 / 0	10/ 0
Personnel Expense	\$ 429,307	\$ 503,073	\$ 551,346
Operating Expense	128,078	159,186	172,276
Capital Outlay		1	1
Other Uses			
<b>TOTAL</b>	<b>\$ 557,385</b>	<b>\$ 662,260</b>	<b>\$ 723,623</b>
<b>COST PER CAPITA</b>	<b>\$ 0.70</b>	<b>\$ 0.82</b>	<b>\$ 0.88</b>

## 2004-2005 ANNUAL BUDGET

## CITY OF JACKSONVILLE, FLORIDA

**DEPARTMENT:** Administration and Finance

**DIVISION:** Fleet Management

**FUNCTION:**

The Fleet Management Division provides a comprehensive program that begins with the identification of equipment needs and ends with the disposition of surplus equipment. This program includes the management of the fleet of vehicle equipment; provide fuel, transportation and other related services for the City of Jacksonville and its independent agencies.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

Fleet intends to expand its fuel service to 51 private sector garbage trucks contracted by the City's Solid Waste Division. The annual fuel consumption is estimated to be one million gallons. This expansion is expected to generate \$130,000 in revenue and a savings to Solid Waste's landfill operation of approximately \$300,000.

Fleet plans to reduce commercial tire services by performing the majority of these services in-house. The undertaking is expected to reduce the cost of truck tires by \$100,000 and \$70,000 in commercial services.

Fleet plans to reduce the sublet repairs expenditures by maximizing the utilization of its capacity. Fleet will closely scrutinize all outside repairs to ensure maximum efficiency in all work areas. Additionally, Fleet will obtain competitive pricing. This process is projecting a savings of \$500,000.

Personnel Expense: Increase due primarily to pension contributions and increased group health care cost

Operating Expense: Increase due primarily to higher fuel cost.

Capital Outlay: The amount represents the monies set aside for vehicle replacements for the upcoming budget year.

<b>RESOURCES - AFFM</b>	<b>ACTUAL FY 02-03</b>	<b>BUDGETED FY 03-04</b>	<b>APPROVED FY 04-05</b>
Positions/Hours	181 / 35,190	180 / 35,190	180 / 35,190
Personnel Expense	\$ 7,441,316	\$ 7,747,448	\$ 8,169,494
Operating Expense	16,261,040	16,097,168	17,181,914
Capital Outlay	(119,859)	17,000,000	19,365,772
Other Uses	1,123,786	1,258,871	1,275,528
<b>TOTAL</b>	<b>\$ 24,706,283</b>	<b>\$ 42,103,487</b>	<b>\$ 45,992,708</b>
<b>COST PER CAPITA</b>	<b>\$ 31.12</b>	<b>\$ 52.05</b>	<b>\$ 55.70</b>

## 2004-2005 ANNUAL BUDGET

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Administration and Finance
<b>DIVISION:</b>	General City Employees Pension Fund Administration

**FUNCTION:**

The General Employees Pension Fund Administration provides mandated services to approximately 6,000 active members and 4,200 retired and inactive members. The department provides support to both the Board of Pension Trustees and the Pension Advisory Committee.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

Operating Expense: The increase for FY 2004-05 reflects increase in data processing costs for the creation and implementation of a new Oracle-based Pension Calculator System and Pension Payroll System.

RESOURCES - AFGC	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	5 / 2,080	4 / 2,080	4 / 2,080
Personnel Expense	\$ 186,006	\$ 219,439	\$ 203,805
Operating Expense	3,767,126	26,626,731	27,226,692
Capital Outlay		1	1
Other Uses	113,612	227,233	149,413
<b>TOTAL</b>	<b>\$ 4,066,744</b>	<b>\$ 27,073,404</b>	<b>\$ 27,579,911</b>
<b>COST PER CAPITA</b>	<b>\$ 5.12</b>	<b>\$ 33.47</b>	<b>\$ 33.40</b>

## 2004-2005 ANNUAL BUDGET

## CITY OF JACKSONVILLE, FLORIDA

**DEPARTMENT:** Administration and Finance

**DIVISION:** Human Resources

**FUNCTION:**

Provides strategic organizational leadership in areas of human resources planning and development to the directors and agency heads of City government in order to assist them in the achievement of their organizational objectives. This includes attracting and recruiting qualified job applicants; developing job-related selection devices; developing and administering comprehensive classification and compensation program; negotiating, interpreting and administering the City's ten collective bargaining agreements and resolving grievances; and establishing and maintaining City employees records and files.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

Streamline government to facilitate business growth.

Improve customer service.

Streamline organizational rules, regulations and procedures.

Review and revise the organizational rules, regulations and procedures necessary to implement the electronic PD-10, the Oracle self-service Personnel Data Sheet (PDS), and Applicant Tracking System (ATS) upgrades and enhancements by March 31, 2005.

Employ the right number of the right people in the right jobs at the right time in an environment that supports them.

Improve and streamline recruitment and hiring methodology to strengthen City's competitive ability to attract qualified candidates.

Address the City's long-term workforce needs by instituting a centralized, professional-level internship program to manage a program to recruit, select, rotate, and train student interns with the objective of attracting them to full-time city employment upon completion of their studies.

Personnel Expense: The increase is primarily due to the decrease in the lapse amount and the budgeting of Pension Contributions.

Operating Expense: The decrease is primarily due to the decrease in Data Processing Internal Services Charges.

<b>RESOURCES - AFHR</b>	<b>ACTUAL FY 02-03</b>	<b>BUDGETED FY 03-04</b>	<b>APPROVED FY 04-05</b>
Positions/Hours	31 / 2,644	32 / 2,644	32 / 2,644
Personnel Expense	\$ 1,499,544	\$ 1,546,876	\$ 1,685,051
Operating Expense	2,380,863	3,120,433	2,628,745
Capital Outlay		1	1
Other Uses			
<b>TOTAL</b>	<b>\$ 3,880,407</b>	<b>\$ 4,667,310</b>	<b>\$ 4,313,797</b>
<b>COST PER CAPITA</b>	<b>\$ 4.89</b>	<b>\$ 5.77</b>	<b>\$ 5.22</b>

## 2004-2005 ANNUAL BUDGET

## CITY OF JACKSONVILLE, FLORIDA

**DEPARTMENT:** Administration and Finance

**DIVISION:** Information Technologies

**FUNCTION:**

The Information Technologies Division is the customer-focused, professional services organization that exists to operate, maintain and safeguard the technology infrastructure, to continually evaluate, promote and implement technology enhancements, and to ensure that all city departments have the technology required to operate in the most efficient manner currently and cost-effectively feasible.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

The Information Technologies Division (ITD) is organized into functional areas including Application Development and Support, Network Infrastructure, Telephone and Radio Communications, Geographical Information Systems, and Data Center Operations and Security.

The Information Technologies Division continues to expand the application of Geographic Information Systems (GIS). The GIS database includes more than 100 individual layers including parcels, streets, water and sewer, political boundaries etc. New aerial photographs were taken of the entire city in February, and a plan is now in place to refresh the pictures every two years. ITD has begun incorporating GIS functionality into existing client applications to provide spatial representation of data. Maps of the CARE system requests proved invaluable in managing the aftermath of the September 2004 hurricanes.

Plans for the 2004 – 2005 budget year include continuing the migration from mainframe processing to a distributed environment, implementation of a comprehensive Help Desk system, and continued deployment of Citrix technology. A new suite of workflow tools has been acquired and manual, paper-based processes have been targeted for automation using these tools. ITD is managing the implementation of a satellite-based asset tracking system, deployment of a video safety system for the Super Bowl and beyond, and continues to expand the footprint of wireless connectivity for the city.

**Personnel Expense:** The increase reflects IT type positions moved into this Division during the budget process out of other Departments as well as increases in the cost of Health Insurance and pension contributions for general employees.

**Operating Expense:** The change is a net of increases in Professional Services and the newly established loan pool allocation offset by decreases in lease purchases, installment purchases and contractual services.

**Capital Outlay:** The amount budgeted is for machinery and equipment to be used in the implementation of technological improvements.

**Other Uses:** This amount represents an allocation of General Fund overhead based on an annual study.

<b>RESOURCES - AFIT</b>	<b>ACTUAL FY 02-03</b>	<b>BUDGETED FY 03-04</b>	<b>APPROVED FY 04-05</b>
Positions/Hours	160 / 38,008	160 / 24,550	171 / 24,550
Personnel Expense	\$ 9,403,904	\$ 9,130,661	\$ 10,795,337
Operating Expense	18,743,836	24,603,276	24,124,671
Capital Outlay	0	1,000,004	125,483
Other Uses	1,044,440	1,157,023	1,284,647
<b>TOTAL</b>	<b>\$ 29,192,180</b>	<b>\$ 35,890,964</b>	<b>\$ 36,330,138</b>
<b>COST PER CAPITA</b>	<b>\$ 36.77</b>	<b>\$ 44.37</b>	<b>\$ 43.99</b>

## 2004-2005 ANNUAL BUDGET

## CITY OF JACKSONVILLE, FLORIDA

**DEPARTMENT :** Administration and Finance

**DIVISION:** Office of the Director

**FUNCTION:**

The Director's Office provides the financial, managerial and administrative support to its Divisions to meet specific Divisional goals as well as collective Department goals.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

Personnel Expense: The increase is primarily due to the addition of one Assistant Management Improvement Officer position during FY 2003-2004 and the addition of 6,240 temporary hours and approximately \$360,000 to fund "Mayoral Fellows".

Operating Expense: The decrease is primarily due to the decrease in Legal Internal Services Charges.

<b>RESOURCES - AFOD</b>	<b>ACTUAL FY 02-03</b>	<b>BUDGETED FY 03-04</b>	<b>APPROVED FY 04-05</b>
Positions/Hours	8 / 0	9 / 0	10 / 6,240
Personnel Expense	\$ 658,185	\$ 609,165	\$ 1,134,372
Operating Expense	563,521	343,048	339,180
Capital Outlay		1	1
Other Uses			
<b>TOTAL</b>	<b>\$ 1,221,706</b>	<b>\$ 952,214</b>	<b>\$ 1,473,553</b>
<b>COST PER CAPITA</b>	<b>\$ 1.54</b>	<b>\$ 1.18</b>	<b>\$ 1.78</b>

## 2004-2005 ANNUAL BUDGET

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Administration and Finance Department
<b>DIVISION:</b>	Public Parking

**FUNCTION:**

Parking Services, parking enforcement, vehicle for hire, vehicle inspection regulation.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

Participate with City and Super Bowl Host committee with regard to vehicles for hire and parking for Super Bowl XXXIX.

Presented one year Benchmark update to SLT.

Fully implement Clancy hand held citation units in the field. A scan line was added to individual citations in order to allow greater accuracy of payments to Tax Collector's Office.

Clancy system to be expanded to include digital photos of expired/alterd tags and handicap violations.

Exploring, with Clancy Systems, scanning of handwritten citations.

Reviewing cost feasibility of electronically generated "J" invoices.

Personnel Expense: The increase is primarily due to the budgeting of Pension Contributions.

Operating Expense: The increase is primarily due to the increase in Data Processing Internal Services Charges.

Capital Outlay: This represents the carry forward amount allotted for the purchase of the Cathodic Protection Courthouse Parking Lot Deck.

Other Uses: The decrease is due to the decrease in Indirect Cost.

<b>RESOURCES - AFPP</b>	<b>ACTUAL FY 02-03</b>	<b>BUDGETED FY 03-04</b>	<b>APPROVED FY 04-05</b>
Positions/Hours	41 / 43,882	41 / 43,882	41 / 43,882
Personnel Expense	\$	\$ 1,800,764	\$ 1,865,864
Operating Expense		1,326,665	1,335,639
Capital Outlay		585,201	1
Other Uses		383,903	365,965
<b>TOTAL</b>	\$ 0	\$ 4,096,533	\$ 3,567,469
<b>COST PER CAPITA</b>	\$ 0.00	\$ 5.06	\$ 4.32

## 2004-2005 ANNUAL BUDGET

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Administration and Finance
<b>DIVISION:</b>	Risk Management

**FUNCTION:**

To provide complete accountability to the citizens of Jacksonville and assistance to City of Jacksonville employees by providing cost-effective and efficient administration of various programs. These programs include Workers' Compensation self-insurance, Risk and insurance analyses, procurement and administration of employee benefits, general and public liability claims, safety training and programs, loss prevention programs and the employee assistance program.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

By enhancing the partnership with the Office of General Counsel (who handles the defense of Risk Management Claims), better communications and increased involvement have resulted in more efficient and effective management of litigation matters. Additional lunch and learn programs on health-related issues, structural changes in health insurance plans and educational programs on how to use health insurance will be a focus this fiscal year and the upcoming years.

Personnel Expense: The increase is attributable to the pension contributions for general employees.

Operating Expense: This represents funding for both workers' compensation and auto-general liability that is based on an actuarial study, which is spread to all participants based on claims experience. It also represents the increase of actual group health premium rates in fiscal year 2003-2004 and an anticipated 15% rate increase for fiscal year 2004-2005.

Other Uses: Excess revenues over expenditures were budgeted as a transfer to fund balance for FY 2004-2005.

<b>RESOURCES - AFRM</b>	<b>ACTUAL FY 02-03</b>	<b>BUDGETED FY 03-04</b>	<b>APPROVED FY 04-05</b>
Positions/Hours	31 / 8,320	31 / 8,320	31 / 8,320
Personnel Expense	\$ 1,697,725	\$ 1,628,867	\$ 1,690,297
Operating Expense	76,029,956	86,657,921	96,978,633
Capital Outlay		4	4
Other Uses	390,223	334,393	807,138
<b>TOTAL</b>	<b>\$ 78,117,904</b>	<b>\$ 88,621,185</b>	<b>\$ 99,476,072</b>
<b>COST PER CAPITA</b>	<b>\$ 98.40</b>	<b>\$ 109.56</b>	<b>\$ 120.46</b>

## 2004-2005 ANNUAL BUDGET

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT :</b>	Administration and Finance
<b>DIVISION:</b>	Training

**FUNCTION:**

Administer and deliver training programs to City of Jacksonville employees in accordance with their Professional Development Plans and city requirements. Track, monitor, and report all training that city employees receive. Develop training programs in response to requests of Department Directors and Division Chiefs to meet training goals for their employees. Monitor employee skill levels to ensure training is offered in areas of deficiencies.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

Continue development of training programs specifically for field and temporary staff to improve their employability skills.

Designed and implemented a technical needs assessment for five Administration and Finance divisions.

Designed course curriculum to address career path and educational opportunities with the City.

Continue development of effective E-Learning curricula to strengthen and extend training opportunities throughout the city.

Designed and delivered several new training programs that met quality goals for various departments city wide.

Personnel Expense: The increase is primarily due to the budgeting of Pension Contributions.

Operating Expense: The increase is primarily due to the increase in Data Processing Internal Services Charges.

<b>RESOURCES - AFTD</b>	<b>ACTUAL FY 02-03</b>	<b>BUDGETED FY 03-04</b>	<b>APPROVED FY 04-05</b>
Positions/Hours	5 / 4,160	6 / 4,160	6 / 2,080
Personnel Expense	\$ 300,242	\$ 312,435	\$ 321,226
Operating Expense	753,997	842,535	939,560
Capital Outlay		1	1
Other Uses			
<b>TOTAL</b>	<b>\$ 1,054,239</b>	<b>\$ 1,154,971</b>	<b>\$ 1,260,787</b>
<b>COST PER CAPITA</b>	<b>\$ 1.33</b>	<b>\$ 1.43</b>	<b>\$ 1.53</b>

## 2004-2005 ANNUAL BUDGET

## CITY OF JACKSONVILLE, FLORIDA

**DEPARTMENT :** Administration and Finance

**DIVISION:** Treasury

**FUNCTION:**

To improve productivity internally and increase investment income substantially.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

Personnel Expense: The increase is primarily due to the addition of two Senior Investment Analyst positions.

Operating Expense: The increase is primarily due to the budgeting of banking service charges. The City is changing its policy and instead of using compensating balances, bank service fees will be paid.

<b>RESOURCES - AFTR</b>	<b>ACTUAL FY 02-03</b>	<b>BUDGETED FY 03-04</b>	<b>APPROVED FY 04-05</b>
Positions/Hours	5 / 2,080	7 / 2,080	9 / 2,080
Personnel Expense	\$ 346,886	\$ 473,643	\$ 699,056
Operating Expense	157,155	340,664	486,792
Capital Outlay		1	1
Other Uses			
<b>TOTAL</b>	<b>\$ 504,041</b>	<b>\$ 814,308</b>	<b>\$ 1,185,849</b>
<b>COST PER CAPITA</b>	<b>\$ 0.63</b>	<b>\$ 1.01</b>	<b>\$ 1.44</b>

## 2004-2005 ANNUAL BUDGET

**CITY OF JACKSONVILLE, FLORIDA**



**2004-2005 ANNUAL BUDGET**

# CITY OF JACKSONVILLE, FLORIDA

## AGRICULTURE

### DEPARTMENT VISION:

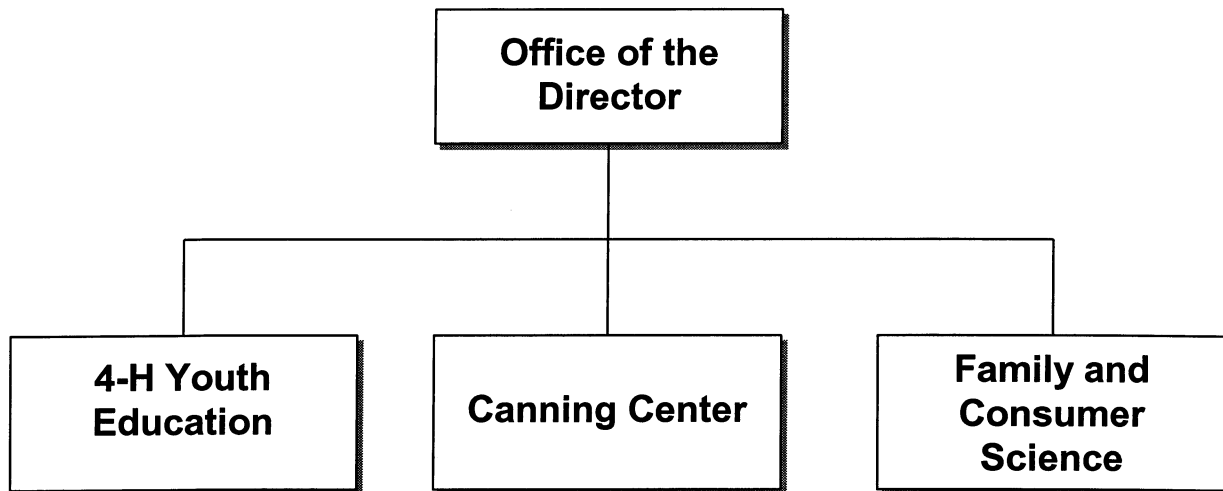
Rural and urban agriculture producers and related commodity groups attain economic stability, expand and prosper through better production, maintenance and business management skills. Home gardeners will learn skills and techniques that will allow them to improve food supplies and maintain attractive, environmentally sound landscapes.

4-H youth develop leadership skills, gain knowledge and develop into good productive citizens and leaders.

Families develop economic stability and become economically independent; through improved nutrition raise families with fewer health problems; encourage more education and family involvement to enhance the community.

### DEPARTMENT MISSION:

To continually enhance the quality of life for a unified Jacksonville through strengthening decision making, knowledge application, economic security, environmental care and leadership skills for all citizens.



## CITY OF JACKSONVILLE, FLORIDA

### AGRICULTURE

#### BUSINESS PLAN RESULTS FOR FY 2002-2003

Objectives	% Achieved
• Retain/establish seventy-four 4-H Clubs throughout Jacksonville/Duval County thereby giving 296 youth the opportunity to practice leadership skills as club officers.	100%
• Increase enrollment of youth from Intensive Care Neighborhoods in 4-H groups by 5% and increase their knowledge in nutrition by 5% resulting in a healthier lifestyle.	119%
• Increase knowledge of nutrition in 575 youth through canning and food preservation programs to students demonstrating the value and safety of preserved foods.	101%
• Increase by 5% the number of limited income adults reached by direct contact with Cooperative Extension Service educational programs.	100%
• Insure 80% of participants gain parenting knowledge through family life education programs.	286%
• Provide 24 urban forestry educational programs and participate in 30 beautification projects.	117%
• Provide the services of 350 five trained Extension Service volunteers to network with government and community agencies.	248%
• Protect water resources by providing state pesticide certification exams for 260 persons and re-certification CEU's for 300 persons.	324%
• Protect water resources by providing 20 educational programs training 300 persons in Florida Yards and Neighborhoods principles of environmental landscape management.	385%

# **CITY OF JACKSONVILLE, FLORIDA**

## **AGRICULTURE**

### **BUSINESS PLAN RESULTS FOR FY 2003-2004**

<b>Objectives</b>	<b>% Achieved</b>
<ul style="list-style-type: none"><li>• To retain/establish 74 4-H Clubs throughout Jacksonville/Duval County thereby giving 296 youth the opportunity to practice leadership skills as club officers.</li></ul>	245%
<ul style="list-style-type: none"><li>• To increase enrollment of youth from Intensive Care Neighborhoods in 4-H groups by 5% and increase their knowledge in nutrition by 5% resulting in a healthier lifestyle.</li></ul>	103%
<ul style="list-style-type: none"><li>• To increase knowledge of nutrition in youth through canning and food preservation programs to students demonstrating the value and safety of preserved food.</li></ul>	263%
<ul style="list-style-type: none"><li>• Increase by 5% the number of low income adults reached by direct contact with Cooperative Extension Service educational programs.</li></ul>	110%
<ul style="list-style-type: none"><li>• To provide the services of 375 trained Extension volunteers to network with government and community agencies/groups.</li></ul>	245%
<ul style="list-style-type: none"><li>• Protect water resources by providing state pesticide certification exams for 260 persons and re-certification CEU's for 325 persons.</li></ul>	555%
<ul style="list-style-type: none"><li>• Protect water resources by providing 20 educational programs training 305 persons in Florida Yards and Neighborhoods principles of environmental landscape management.</li></ul>	654%
<ul style="list-style-type: none"><li>• Provide 24 urban forestry educational programs and participate in 30 beautification projects.</li></ul>	106%

# **CITY OF JACKSONVILLE, FLORIDA**

## **AGRICULTURE**

### **BUSINESS PLAN OBJECTIVES FOR FY 2004-2005**

#### **Improve support for families and children**

- To retain/establish 76 4-H Clubs throughout Jacksonville/Duval County thereby giving 304 youth the opportunity to practice leadership skills as club officers. (AG4H)
- Increase enrollment of limited income youth in 4-H groups by 5%, increasing their nutrition knowledge by 5%, resulting in healthier lifestyles. (AG4H)
- To increase knowledge of nutrition in 153 youth through canning and food preservation programs to students demonstrating the value and safety of preserved food. (AGCC)

#### **Improve support for people of need**

- Increase by 5% the number of low income adults reached by direct contact with Cooperative Extension Service educational programs. (AGFS)

#### **Promote volunteerism to improve our community**

- To provide the services of 400 trained Extension volunteers to network with government and community agencies/groups. (AGOD)

#### **Continue water quality initiatives through reduction of septic tanks, drainage improvements and renewal and replacement of old sewer and water lines in older neighborhoods**

- Protect water resources by providing state pesticide certification exams for 262 persons and re-certification CEU's for 3,500 persons. (AGOD)
- Protect water resources by providing 22 educational programs training 330 persons in Florida Yards and Neighborhoods principles of environmental landscape management. (AGOD)

#### **Beautify and "Green-up" Jacksonville**

- Provide 30 urban forestry educational programs and participate in 25 beautification/tree care and establishment projects. (AGOD)

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Agriculture
<b>DIVISION:</b>	4-H Program

### FUNCTION:

The 4H program delivers diverse, research-based educational experiences for youth and adult volunteers through experiential learning opportunities in leadership, citizenship, teamwork, agriculture and natural resources and family and consumer sciences. The teaching methods and philosophies invite individuals, families and communities to achieve their fullest potential for leadership, stewardship, self-awareness and personal life skills.

### HIGHLIGHTS/SIGNIFICANT CHANGES:

Results from the First Quarter of FY 2003-2004

- 176 leaders were retained and 94 new leader were recruited
- 53 organized groups were registered
- 11 school enrichment and one special interest group re-organized
- 87 adult and youth attended citizenship training
- 2 adults and youth participated in 8 hours of project workshops at District Jr. Congress
- 138 adults attended training in 4H club organizational techniques, youth development and project leadership
- Nineteen organizational volunteers attended organizational leader certification training and received certification
- 265 club officers have been elected in organized clubs and are learning leadership skills
- 4H clubs participated in citizenship activities through the Veterans Day Parade
- Participated in various community service projects

Personnel Expense: The increase reflects the cost of Health and Life Insurance and pension contributions for general employees.

<b>RESOURCES - AG4H</b>	<b>ACTUAL FY 02-03</b>	<b>BUDGETED FY 03-04</b>	<b>APPROVED FY 04-05</b>
Positions/Hours	2 / 0	2 / 0	2 / 0
Personnel Expense	\$ 81,774	\$ 79,176	\$ 86,414
Operating Expense	59,855	63,696	61,040
Capital Outlay			
Other Uses			
<b>TOTAL</b>	<b>\$ 141,629</b>	<b>\$ 142,872</b>	<b>\$ 147,454</b>
<b>COST PER CAPITA</b>	<b>\$ 0.18</b>	<b>\$ 0.18</b>	<b>\$ 0.18</b>

## 2004-2005 ANNUAL BUDGET

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Agriculture
<b>DIVISION:</b>	Canning Center

**FUNCTION:**

The Canning Center provides an opportunity for local citizens and Duval County school children to learn about the techniques used to preserve our food supply. The Canning Center encourages local citizens to preserve, through canning vegetables and foods for home consumption throughout the year. It provides food preparation, cooking facilities, canning equipment and supervision for Duval County citizens for a modest fee. The Canning Center also provides an opportunity for 4H youth and school children to learn about the techniques used to preserve our food supply.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

- Served 1,437 customers by processing 13,889 cans during fiscal year 2003
- Hosted school tours for 596 students in 33 classes
- Assisted in training 30 Master Food and Nutrition Educators during fiscal year 2003

Personnel Expense: The decrease reflects the net effect of increases in the cost of Health Insurance and pension contributions for general employees offset by the transfer out of a position to another area.

<b>RESOURCES - AGCC</b>	<b>ACTUAL FY 02-03</b>	<b>BUDGETED FY 03-04</b>	<b>APPROVED FY 04-05</b>
Positions/Hours	3 / 0	3 / 0	2 / 0
Personnel Expense	\$ 68,150	\$ 91,979	\$ 82,465
Operating Expense	31,221	38,156	38,103
Capital Outlay			
Other Uses			
<b>TOTAL</b>	<b>\$ 99,371</b>	<b>\$ 130,135</b>	<b>\$ 120,568</b>
<b>COST PER CAPITA</b>	<b>\$ 0.13</b>	<b>\$ 0.16</b>	<b>\$ 0.15</b>

## 2004-2005 ANNUAL BUDGET

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Agriculture
<b>DIVISION:</b>	Family and Consumer Sciences

### FUNCTION:

The Extension Family and Consumer Sciences Program is a research-based educational program through the University of Florida Cooperative Extension Service that helps individuals and families meet the practical challenges of daily life. Families are helped to develop the competencies to choose nutritional foods, manage resources, provide quality care for children and dependent elderly and become community leaders.

### HIGHLIGHTS/SIGNIFICANT CHANGES:

Food and Nutrition programs educated 1,328 persons this year in the areas of budgeting and food buying, planning and managing healthy meals and in preserving and storing food safely. Over 1,000 limited income mothers with young children were enrolled in the Expanded Food and Nutrition Program and showed a 95% increase in ability to improve the family diet and a 95% improvement in budgeting food resources.

A program targeted at strengthening the development of young children and reducing illiteracy resulted in volunteers being trained to assist young children with reading skills. Over 130 volunteer days were given and 26,943 at-risk children received the benefit of this program.

The Master Food and Nutrition Education program has 71 active, trained volunteers to disseminate nutrition education. This past year they gave the program 412 volunteer-days; reached 10,120 clients; handled 300 food safety phone calls; taught 104 classes and assisted at over 50 events. This represents \$54,466 in unpaid volunteer time given.

Volunteer leaders have given the Family and Consumer Sciences Program 1,141 volunteer-days and reached over 28,935 persons with educational information this year.

Educational programs in the areas of food, nutrition, coping with the rising cost of food and safe food handling were provided for 5,289 seniors. Nineteen Duval County restaurant workers and forty daycare providers were trained and passed state certification in safe food handling.

Over 652 parents enrolled in a series of classes to learn new coping skills, discipline techniques and resource management; more than 137 child care providers received child care education for accreditation.

**Personnel Expense:** The increase reflects the increasing cost of Health Insurance and pension contributions for general employees.

**Operating Expense:** Professional Services increased due to projected salary increases for the two jointly funded County Extension Agents in this division. There were also slight increases in operating supplies - Food and Travel.

<b>RESOURCES - AGFS</b>	<b>ACTUAL FY 02-03</b>	<b>BUDGETED FY 03-04</b>	<b>APPROVED FY 04-05</b>
Positions/Hours	3 / 0	3 / 0	3 / 0
Personnel Expense	\$ 109,002	\$ 103,574	\$ 110,066
Operating Expense	44,063	67,875	70,227
Capital Outlay			
Other Uses			
<b>TOTAL</b>	<b>\$ 153,065</b>	<b>\$ 171,449</b>	<b>\$ 180,293</b>
<b>COST PER CAPITA</b>	<b>\$ 0.19</b>	<b>\$ 0.21</b>	<b>\$ 0.22</b>

## 2004-2005 ANNUAL BUDGET

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Agriculture
<b>DIVISION:</b>	Office of the Director

### FUNCTION:

The Agriculture Program Area (Division) represents the Florida Cooperative Extension Service in Jacksonville and Duval County. It works with citizen advisory committees to identify the needs of the agricultural and marine industries, homeowners and others and to develop educational programs. The programs addresses their needs including business management, production practices, governmental regulations, environmental concerns and leadership development. A trained volunteer master gardener program responds to homeowner requests for horticultural information.

### HIGHLIGHTS/SIGNIFICANT CHANGES:

118 Master Gardener volunteers provided 12,645 hours of volunteer service to the citizens of Duval County at a value of \$209,148. These Master Gardeners processed 1,204 soil samples for pH for Duval County residents and responded to 8,061 telephone calls and 1,809 walk-in clientele at the Jacksonville Agriculture Department. Agents and Master Gardeners wrote over 100 newspaper gardening articles for the Florida Times-Union. One Master Gardener was recognized for 15 years of service, eight for 10 years of service and thirteen for 5 years of service.

267 pesticide applicator tests were administered in fiscal year 2004. There were 856 continuing education units provided to local landscape maintenance personnel for the Limited Commercial Landscape Maintenance pesticide license. Another 2345 CEUs were provided for Certified Operators and pesticide applicators during 52 different programs. This represents a three-fold increase in hours of training offered. 104 technicians from 25 local pest control companies attended a 5-part professional certification program.

Personnel Expense: The increase reflects the increasing cost of Health Insurance, pension contributions for general employees and the movement of a position into Office of the Director from the Canning Center.

Operating Expense: Professional Services increased due to projected salary increases for jointly funded County Extension Agents in this division. There were also increases in internal service areas such as data processing and communications – telephone.

Other Uses: This area reflects the funding for public service grants administered by the Department of Agriculture.

- Duval County 4-H Foundation – Build Stronger Communities through 4-H
- Duval Soil and Water Conservation District
- Northeast Florida Community Action Agency – Temporary Emergency Food Assistance

<b>RESOURCES - AGOD</b>	<b>ACTUAL FY 02-03</b>	<b>BUDGETED FY 03-04</b>	<b>APPROVED FY 04-05</b>
Positions/Hours	9 / 3,420	9 / 3,420	10 / 3,420
Personnel Expense	\$ 307,088	\$ 358,505	\$ 372,922
Operating Expense	298,934	329,272	474,052
Capital Outlay	829	2	2
Other Uses	94,000	96,600	156,388
<b>TOTAL</b>	<b>\$ 700,851</b>	<b>\$ 784,379</b>	<b>\$ 1,003,364</b>
<b>COST PER CAPITA</b>	<b>\$ 0.88</b>	<b>\$ 0.97</b>	<b>\$ 1.22</b>

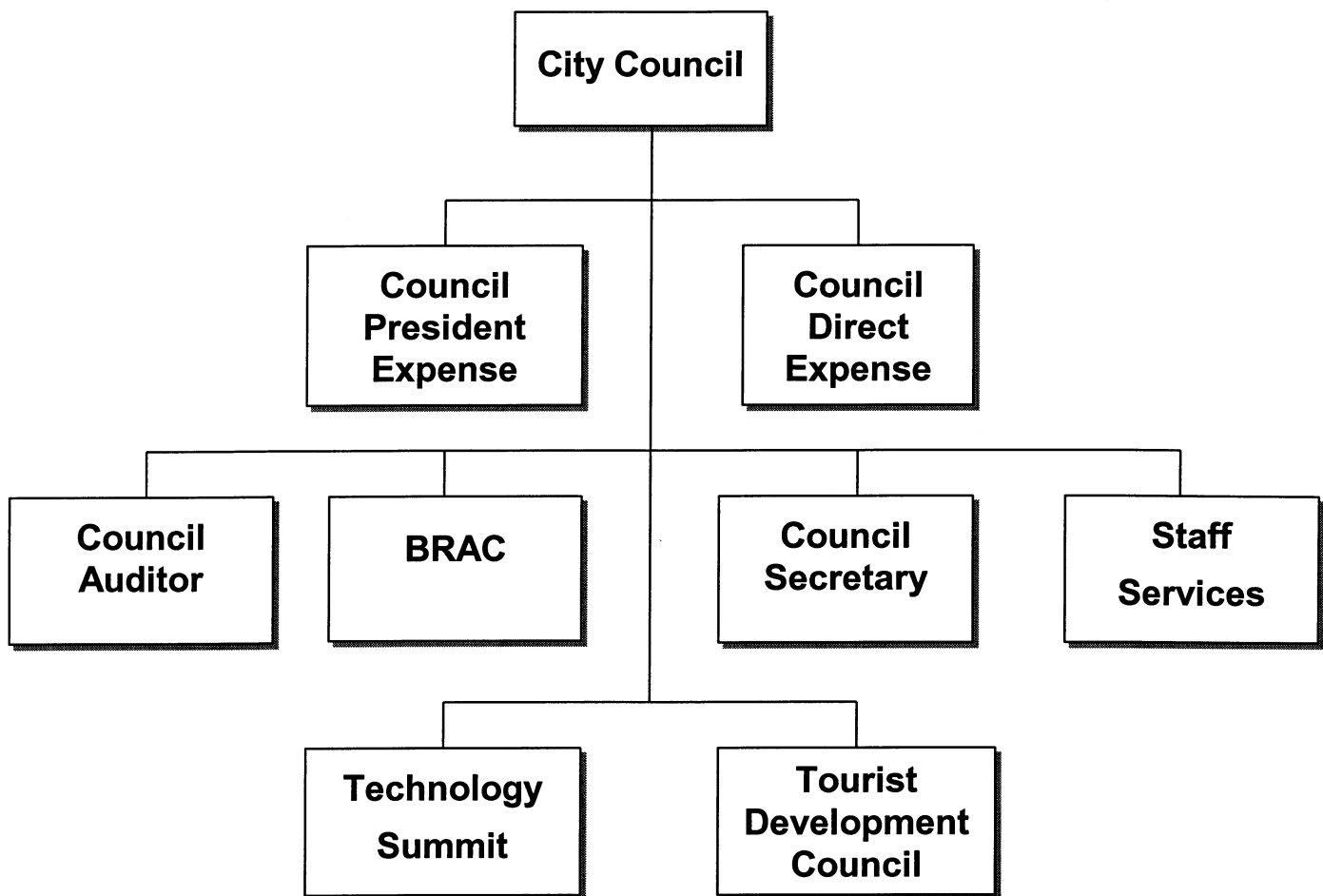
## 2004-2005 ANNUAL BUDGET

## CITY OF JACKSONVILLE, FLORIDA

### 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. A new area added in FY 02-03, the Technology Summit grew out of the work of the City Council's Special Committee on Technology and Telecommunications, and seeks to provide a forum in which government leaders from the Northeast Florida region may learn about and discuss how technology is transforming the way government operates and how technology issues affect the local economy. A new index was added in FY04-05 for Base Closures.



## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Council
<b>DIVISION:</b>	Brac Committee – Base Closure

**FUNCTION:** This is a new index and represents funds for the Council's involvement with the Brac Committee: Base Realignment and Closure.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

Operating Expense: The \$25,000 operating expense is broken down as follows:

Professional Services - \$5,000  
 Travel- \$5,000  
 Copy Center- \$2,500  
 Printing- \$2,500  
 Miscellaneous- \$10,000

RESOURCES - CCBR	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours			0 / 0
Personnel Expense	\$	\$	\$
Operating Expense			25,000
Capital Outlay			
Other Uses			
<b>TOTAL</b>	\$ 0	\$ 0	\$ 25,000
<b>COST PER CAPITA</b>	\$ 0.00	\$ 0.00	\$ 0.03

## 2004-2005 ANNUAL BUDGET

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Council
<b>DIVISION:</b>	Council Auditor

**FUNCTION:**

The Council Auditor's office provides the City Council and the citizens of Jacksonville with financial information regarding the city and its independent agencies. Financial legislation and major projects submitted for Council's approval is reviewed. The office performs a number of audits each year to meet legal requirements and to review all areas on a periodic basis. They assist independent auditors in their annual audits of the City and some of its independent agencies. Quarterly financial reports are compiled to provide routine information. In addition to their audit schedule, they respond to council requests for information and all budget requests requiring council approval are reviewed.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

Personnel Expense: The increase for Council Auditor is primarily due to the increase of \$97,523 in pension.

<b>RESOURCES - CCCA</b>	<b>ACTUAL FY 02-03</b>	<b>BUDGETED FY 03-04</b>	<b>APPROVED FY 04-05</b>
Positions/Hours	19 / 2,250	18 / 3,250	18 / 3,250
Personnel Expense	\$ 1,585,695	\$ 1,549,237	\$ 1,582,906
Operating Expense	129,280	120,932	145,447
Capital Outlay	14,880	1	1
Other Uses			
<b>TOTAL</b>	<b>\$ 1,729,855</b>	<b>\$ 1,670,170</b>	<b>\$ 1,728,354</b>
<b>COST PER CAPITA</b>	<b>\$ 2.18</b>	<b>\$ 2.06</b>	<b>\$ 2.09</b>

## 2004-2005 ANNUAL BUDGET

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Council
<b>DIVISION:</b>	Council Secretary

**FUNCTION:**

Budget all expenses related to the Value Adjustment Board

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

The objective of the Council Secretary is to hear and resolve appeals of property assessments.  
There are no changes budgeted for FY2004-2005.

<b>RESOURCES - CCCS</b>	<b>ACTUAL FY 02-03</b>	<b>BUDGETED FY 03-04</b>	<b>APPROVED FY 04-05</b>
Positions/Hours	0 /0	0 /0	0 /0
Personnel Expense	\$	\$	\$
Operating Expense	138,690	216,002	216,002
Capital Outlay			
Other Uses			
<b>TOTAL</b>	<b>\$ 138,690</b>	<b>\$ 216,002</b>	<b>\$ 216,002</b>
<b>COST PER CAPITA</b>	<b>\$ 0.17</b>	<b>\$ 0.27</b>	<b>\$ 0.26</b>

### 2004-2005 ANNUAL BUDGET

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Council
<b>DIVISION:</b>	Direct Expenditures

**FUNCTION:**

The City Council is the legislative body of the City of Jacksonville's consolidated government. Legislation flows through Standing Committees made up of Council members before going to the full Council for a vote. All bills are assigned to one or more of the seven Standing Committees for recommendations to be made to the full Council. The full Council meets on the second and fourth Tuesday of each month, and the committees meet the week before Council meetings.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

Personnel Expense: The increase is a result in Pension and FICA.

Operating Expense: The increases are due to increase in Travel, Loan Pool for Rentals and Leases and Data Processing.

Capital Outlay: The increase in capital is for City council member's emergency mobile equipment.

RESOURCES - CCDE	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	19 / 0	19 / 0	19 / 0
Personnel Expense	\$ 899,892	\$ 943,812	\$ 1,075,148
Operating Expense	137,247	136,520	248,242
Capital Outlay		1	23,001
Other Uses			
<b>TOTAL</b>	<b>\$ 1,037,139</b>	<b>\$ 1,080,333</b>	<b>\$ 1,346,391</b>
<b>COST PER CAPITA</b>	<b>\$ 1.31</b>	<b>\$ 1.34</b>	<b>\$ 1.63</b>

## 2004-2005 ANNUAL BUDGET

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Council
<b>DIVISION:</b>	Council President Expense Account

**FUNCTION:**

This area houses the monies set aside for the use of the City Council President

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

Operating Expense: There are no changes in the budget for FY 2004-2005.

RESOURCES - CCPE	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours			0 / 0
Personnel Expense	\$	\$	\$
Operating Expense	8,996	10,000	10,000
Capital Outlay			
Other Uses			
<b>TOTAL</b>	<b>\$ 8,996</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>
<b>COST PER CAPITA</b>	<b>\$ 0.01</b>	<b>\$ 0.01</b>	<b>\$ 0.01</b>

### 2004-2005 ANNUAL BUDGET

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Council
<b>DIVISION:</b>	Staff Services

### FUNCTION:

To provide all staff services necessary to support the Council in the legislative process.

The goals of the Staff Services division are to provide City Council members with adequate individual staff support to assist them in their duties, to provide research and analysis of legislative proposals and to provide adequate staffing to the committee process. To achieve these goals many objectives and administrative functions have to be met. The Council and Committee agendas should be promptly prepared and distributed and requests for information must be responded to quickly. Legislation must be processed in an efficient and timely manner, bill summaries must be completed with each bill introduced and accurate files must be kept on all legislation.

### HIGHLIGHTS/SIGNIFICANT CHANGES:

Personnel: The increase is a result of salaries increasing by \$397,445 and Pension increasing by \$84,860

Operating: The increase is a result of increases in professional services of \$148,246. There were increases of \$57,000 as a result of ordinance code 10.105 which added new sub-objects for Council Publication and Distribution of \$25,000 for postage and \$28,500 for printing.

Capital: The increase is a result of Palm Phones.

RESOURCES - CCSS	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	43 / 325	43 / 325	43 / 375
Personnel Expense	\$ 2,128,230	\$ 2,284,212	\$ 2,750,698
Operating Expense	1,534,770	1,625,760	1,772,410
Capital Outlay	29,727	2,020	10,001
Other Uses			
<b>TOTAL</b>	<b>\$ 3,692,727</b>	<b>\$ 3,911,992</b>	<b>\$ 4,533,109</b>
<b>COST PER CAPITA</b>	<b>\$ 4.65</b>	<b>\$ 4.84</b>	<b>\$ 5.49</b>

## 2004-2005 ANNUAL BUDGET

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Council
<b>DIVISION:</b>	Tourist Development Council

**FUNCTION:**

The Duval County Tourist Development Council (TDC) is an activity of the City Council consisting of three City Council members and six representatives of the hotel and tourism industry. The TDC promotes and advertises convention facilities and tourist attractions.

There are three general areas that make up the budgeted expenditures:

- Administration – Personnel and operating expenses, legal, purchasing and audit functions.
- Contingency – The contingency account is the projected year-end fund balance. The change in this amount is the net result of projections in FY 2003-2004 and FY 2004-2005 operations. This account is available to the TDC for budget revisions and expenditures during the year.
- Operations – The TDC Operations budgeted amounts currently include: Festivals, CVB Convention Grants, Gator Bowl Game, First Coast of Golf, Florida/Georgia Game, Convention and Visitors Bureau Contract and an amount set aside for grants to be awarded at TDC meetings.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

Operating Expense: The TDC Operations funding increased for First Coast Golf as well as the Convention and Visitors Bureau contract amount.

RESOURCES - CCTD	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	2 / 0	2 / 0	2 / 0
Personnel Expense	\$ 37,570	\$ 94,772	\$ 106,566
Operating Expense	3,830,742	6,342,228	6,437,404
Capital Outlay	105	3,000	3,000
Other Uses			
<b>TOTAL</b>	<b>\$ 3,868,417</b>	<b>\$ 6,440,000</b>	<b>\$ 6,546,970</b>
<b>COST PER CAPITA</b>	<b>\$ 4.87</b>	<b>\$ 7.96</b>	<b>\$ 7.93</b>

## 2004-2005 ANNUAL BUDGET

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Council
<b>DIVISION:</b>	Technology Summit

**FUNCTION:**

Seeks to provide a forum in which government leaders from the Northeast Florida region may learn about and discuss how technology is transforming the way government operates and how technological issues affect the local economy.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

The Technology Summit division/index was set up during the 2002-2003 fiscal year. The idea grew out of the work of the City Council's Special Committee on Technology and Telecommunications. Past summits have brought a wide range of regionally and nationally prominent speakers to Jacksonville to share their expertise and recommend technology strategies for area local governments.

Operating Expense: Monies have been budgeted in the areas of Professional Services, Travel Expense, Copy Center, Printing & Binding, Miscellaneous Services & Charges and Office Supplies.

RESOURCES - CCTS	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	0 / 0	0 / 0	0 / 0
Personnel Expense	\$	\$	\$
Operating Expense	7,340	10,000	10,000
Capital Outlay			
Other Uses			
<b>TOTAL</b>	\$ 7,340	\$ 10,000	\$ 10,000
<b>COST PER CAPITA</b>	\$ 0.01	\$ 0.01	\$ 0.01

### 2004-2005 ANNUAL BUDGET

**CITY OF JACKSONVILLE, FLORIDA**



**2004-2005 ANNUAL BUDGET**

## **CITY OF JACKSONVILLE, FLORIDA**

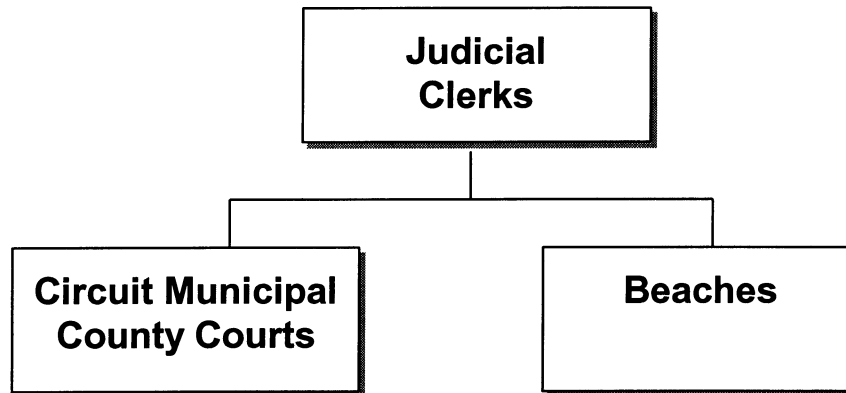
### **JUDICIAL - CLERKS**

#### **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.



## **CITY OF JACKSONVILLE, FLORIDA**

### **JUDICIAL - CLERKS**

#### **BUSINESS PLAN RESULTS FOR FY 2002-2003**

<b>Objectives</b>	<b>% Achieved</b>
<ul style="list-style-type: none"><li>• Increase productivity of the Office of the Clerk of Courts through the installation of new, or upgrade of, existing hardware, software, and systems.</li><li>• Provide better support to the Clerk of the Court's business process.</li><li>• Upgrade Clerk's Official Records Imaging System (CORIS) and make images available on the Internet through the Clerk's website.</li><li>• Develop a plan of action to procure a file management system to improve efficiencies of record handling.</li><li>• Update DMV purged database.</li><li>• Upgrade from DOS based program to Windows based program, funds permitting.</li><li>• Continue with records destruction program within budgetary constraints.</li><li>• Evaluate outsourcing of records storage.</li><li>• Inventory and dispose of salvage items.</li><li>• Maintain database of customers.</li><li>• Maintain zero balance of properties for sale.</li><li>• Increase reporting of cases in Phase III to the State Court Administrator and to the FDLE for the Felony and Misdemeanor departments (OBTS).</li><li>• Upgrade PCs to be able to run a case management system with imaging potential.</li><li>• Upgrade PCs and server to support upgrades in the statewide child support depository center.</li><li>• Upgrade child support program to eliminate several custom fixes.</li></ul>	<ul style="list-style-type: none"><li>100%</li><li>100%</li><li>100%</li><li>100%</li><li>100%</li><li>100%</li><li>100%</li><li>100%</li><li>100%</li><li>100%</li><li>100%</li><li>100%</li><li>100%</li><li>100%</li><li>100%</li></ul>

# **CITY OF JACKSONVILLE, FLORIDA**

## **JUDICIAL - CLERKS**

### **BUSINESS PLAN RESULTS FOR FY 2003-2004**

<b>Objectives</b>	<b>% Achieved</b>
<ul style="list-style-type: none"><li>• Increase productivity of the Office of the Clerk of Courts through the installation of new, or upgrade of, existing hardware, software, and systems.</li></ul>	100%
<ul style="list-style-type: none"><li>• Provide better support to the Clerk of the Court's business process.</li></ul>	100%
<ul style="list-style-type: none"><li>• Effect the relocation of the Traffic Violations Bureau</li></ul>	100%
<ul style="list-style-type: none"><li>• Merge Civil and Criminal Traffic into one department.</li></ul>	100%
<ul style="list-style-type: none"><li>• Implement article V requirements</li></ul>	100%
<ul style="list-style-type: none"><li>• Secure all DD214 Forms from website.</li></ul>	100%
<ul style="list-style-type: none"><li>• Judgement &amp; sentence images and index from Misdemeanor Department 100%electronically to Official Records.</li></ul>	100%
<ul style="list-style-type: none"><li>• Outsource data entry for indexing and verification.</li></ul>	100%
<ul style="list-style-type: none"><li>• Update Clerk of Courts Amended Adminstratie Order 89-1, Personnel Policies/Procedures.</li></ul>	100%

## **CITY OF JACKSONVILLE, FLORIDA**

<b>JUDICIAL - CLERKS</b>
--------------------------

### **BUSINESS PLAN OBJECTIVES FOR FY 2004-2005**

- Enhance productivity, lower operating costs and increase the collection of fines currently due within the department.
- Phase 1: Identify and implement, if feasible, court calendars on the internet/intranet.
- Continue implementation and support of the revisions to Article 5.
- Phase 1: Testing and implementation of NCourt (electronic submission of small claims court cases).
- Monitor the City of Jacksonville financial program (FAMIS) as the need arises.
- Final phase of replacing all impact printers in the Clerk's office.
- Identify technical requirements and the feasibility of implementing a case management system.

## CITY OF JACKSONVILLE, FLORIDA

**DEPARTMENT :** Judicial - Clerks

**DIVISION:** Beaches

**FUNCTION:**

Assists Circuit and County Court judges in a manner prescribed by the laws as necessary to meet the day obligations of the court system of the State of Florida. Through State funding, operates the beaches' Traffic Violations Bureau as required by Florida Statutes.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

Due to Article 5 Revision 7, the County is now responsible for expenses of non-court related functions.

A new facility at the beaches was opened as of July 1, 2004. This division represents the non-court costs at the beaches facility.

<b>RESOURCES - CLBE</b>	<b>ACTUAL FY 02-03</b>	<b>BUDGETED FY 03-04</b>	<b>APPROVED FY 04-05</b>
Positions/Hours			1 / 0
Personnel Expense	\$	\$	\$ 55,308
Operating Expense			6,301
Capital Outlay			229
Other Uses			
<b>TOTAL</b>	\$ 0	\$ 0	\$ 61,838
<b>COST PER CAPITA</b>	\$ 0.00	\$ 0.00	\$ 0.07

### 2004-2005 ANNUAL BUDGET

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT :</b>	Judicial - Clerks
<b>DIVISION:</b>	Circuit Municipal County Courts

### FUNCTION:

As a constitutional office established pursuant to the provisions of the Constitution of the State of Florida the Office of the Clerk of Circuit Court:

Assists Circuit and County Court judges in a manner prescribed by the laws as necessary to meet the day to day obligations of the court system of the State of Florida.

Through City general funding, acts as a recorder of all instruments that may be required or authorized by law to be recorded in a general series of books called "Official Records," acts as issuing agent of marriage licenses for the State of Florida, conducts Tax Deed sales and acts as a issuing agent of Tax Deeds.

Through State funding, operates the Domestic Relations Depository as required by Florida Statutes.

Through State funding, operates the Traffic Violations Bureau as required by Florida Statutes.

### HIGHLIGHTS/SIGNIFICANT CHANGES:

Implementation of Revision 7 to Article 5 of the State Constitution as of July 1, 2004. Revenues and expenditures associated with court operations were assumed by the State.

The County is responsible for providing facilities, maintenance, utilities, security and communications.

Implemented Traffic Citation Accounting Transmission System (TCATS); reporting traffic tickets on-line completed September, 2004.

Judgment and Sentence image and index electronically transferred from criminal court to official records completed.

Personnel: Article 5 Revision 7 requires salaries and benefits for positions related to court systems are to be paid by the State. There were 289 positions transferred to the State. The County is responsible for 38 positions and a portion of the Clerk of the Courts and an Assistant Clerk of the Courts salaries.

Operating: The changes are a result of Article 5 Revision 7 Which shifts some of the operating expenses to the State

Some of the major County expenses are:

Data Processing- \$ 809,525

Telephone- \$238,915

Rental and Leases new Beaches Facility- \$200,000

Loan Pool for Computer Systems- \$168,742

<b>RESOURCES - CLCL</b>	<b>ACTUAL FY 02-03</b>	<b>BUDGETED FY 03-04</b>	<b>APPROVED FY 04-05</b>
Positions/Hours	327 / 40,500	327 / 40,500	37 / 12480
Personnel Expense	\$ 11,412,590	\$ 8,501,303	\$ 1,569,822
Operating Expense	3,620,483	4,088,046	2,785,683
Capital Outlay	151,082	75,000	8,486
Other Uses			
<b>TOTAL</b>	<b>\$ 15,184,155</b>	<b>\$ 12,664,349</b>	<b>\$ 4,363,991</b>
<b>COST PER CAPITA</b>	<b>\$ 19.13</b>	<b>\$ 15.66</b>	<b>\$ 5.28</b>

## 2004-2005 ANNUAL BUDGET

# CITY OF JACKSONVILLE, FLORIDA

## JUDICIAL - COURTS

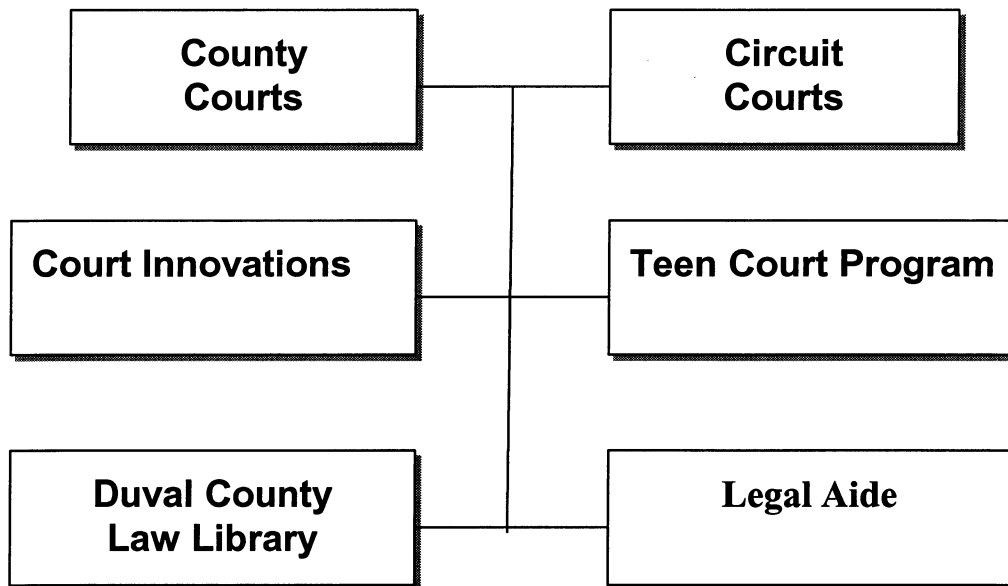
### DEPARTMENT VISION:

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.

County Court shall exercise the jurisdiction prescribed by general law.



## CITY OF JACKSONVILLE, FLORIDA

**DEPARTMENT :** Judicial - Courts

**DIVISION:** Circuit Court

**FUNCTION:**

The Courts budget includes the County court expenses exclusive of the cost of the Judges and other state employees.

**HIGHLIGHTS/SIGNIFICANT CHANGES**

Due to Article 5 Revision 7, 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 existing multiagency criminal justice information system to the Courts.

<b>RESOURCES - COCI</b>	<b>ACTUAL FY 02-03</b>	<b>BUDGETED FY 03-04</b>	<b>APPROVED FY 04-05</b>
Positions/Hours	15 / 1,077	15 / 1,077	0 / 0
Personnel Expense	\$ 515,616	\$ 488,356	\$ 0
Operating Expense	4,593,955	4,074,211	2,392,368
Capital Outlay		0	1
Other Uses			
<b>TOTAL</b>	<b>\$ 5,109,571</b>	<b>\$ 4,562,567</b>	<b>\$ 2,392,369</b>
<b>COST PER CAPITA</b>	<b>\$ 6.44</b>	<b>\$ 5.64</b>	<b>\$ 2.90</b>

## 2004-2005 ANNUAL BUDGET

## CITY OF JACKSONVILLE, FLORIDA

**DEPARTMENT :** Judicial - Courts

**DIVISION:** County Courts

**FUNCTION:**

The Courts budget includes the County court expenses exclusive of the cost of the Judges and other state employees.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

Due to Article 5 Revision 7, 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 existing multiagency criminal justice information system to the Courts.

<b>RESOURCES - COCO</b>	<b>ACTUAL FY 02-03</b>	<b>BUDGETED FY 03-04</b>	<b>APPROVED FY 04-05</b>
Positions/Hours	0 / 0	0 / 0	0 / 0
Personnel Expense	\$ 30,000	\$ 0	\$ 0
Operating Expense	265,354	269,466	78,861
Capital Outlay		0	0
Other Uses			
<b>TOTAL</b>	<b>\$ 295,354</b>	<b>\$ 269,466</b>	<b>\$ 78,861</b>
<b>COST PER CAPITA</b>	<b>\$ 0.37</b>	<b>\$ 0.33</b>	<b>\$ 0.10</b>

### 2004-2005 ANNUAL BUDGET

## CITY OF JACKSONVILLE, FLORIDA

**DEPARTMENT :** Judicial - Courts

**DIVISION:** Judicial Trusts

**FUNCTION:**

As a result of Article 5 Revision 7 the Judicial Trusts are now made up of: Duval County Law Library, Teen Court Program, Court Innovations and Legal Aide.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

Personnel: Due to Article 5 Revision 7, there are only 4 positions (2 Law Library and 2 Judicial Support) funded by the County. The State is funding the rest of the positions.

Operating: Due to Article 5 Revision 7, this represents the costs of the Judicial Trusts.

Capital Outlay: Due to Article 5 Revision 7, this represents the costs of the Judicial Trusts.

<b>RESOURCES - COSR</b>	<b>ACTUAL FY 02-03</b>	<b>BUDGETED FY 03-04</b>	<b>APPROVED FY 04-05</b>
Positions/Hours	21 / 4,784	23 / 4,784	4 / 4,784
Personnel Expense	\$ 1,110,414	\$ 796,366	\$ 252,019
Operating Expense	2,781,958	2,611,868	1,330,995
Capital Outlay	417,098	522,204	448,028
Other Uses	25,935	33,710	17,581
<b>TOTAL</b>	<b>\$ 4,335,405</b>	<b>\$ 3,964,148</b>	<b>\$ 2,048,623</b>
<b>COST PER CAPITA</b>	<b>\$ 5.46</b>	<b>\$ 4.90</b>	<b>\$ 2.48</b>

## 2004-2005 ANNUAL BUDGET

# **CITY OF JACKSONVILLE, FLORIDA**

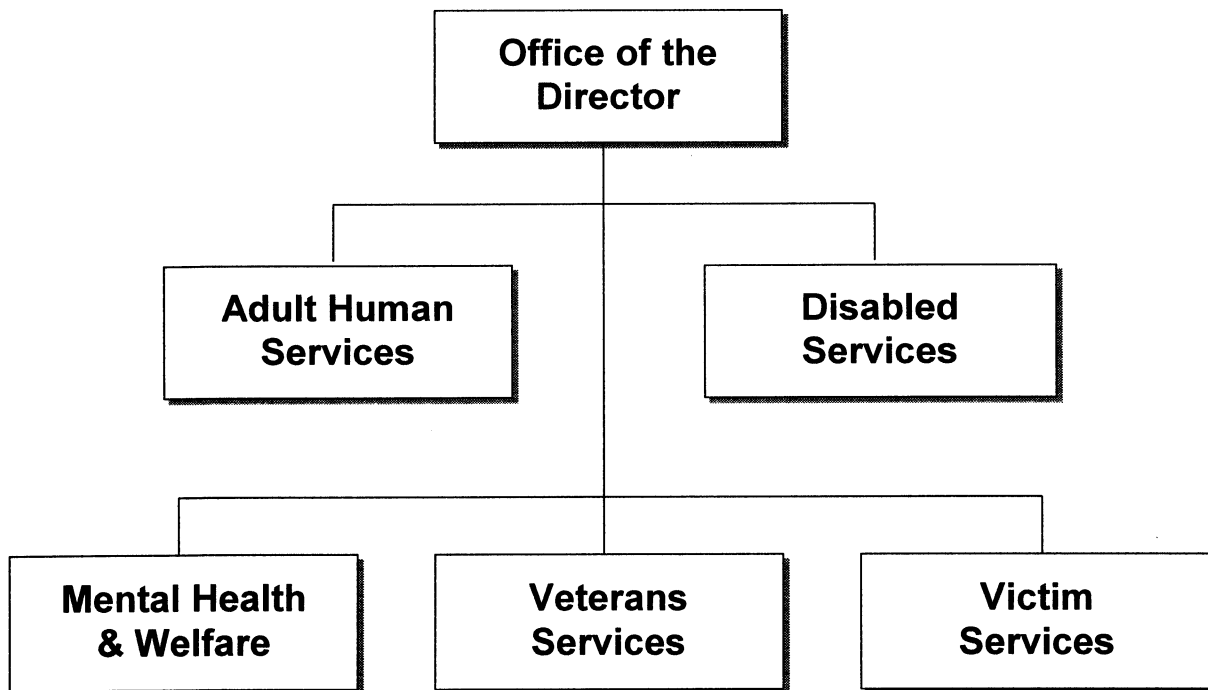
## **DEPARTMENT OF COMMUNITY SERVICES**

### **DEPARTMENT VISION:**

The Community Services Department will strategically position itself to obtain all available resources to reduce crime, improve citizen mental and physical health and increase education, recreation, employment and housing opportunities in order to enhance the quality of life for Jacksonville's citizens.

### **DEPARTMENT MISSION:**

As the catalyst for community change, the Community Services Department provides Jacksonville citizens with necessary tools to facilitate their well being through intervention, education and opportunity.



# CITY OF JACKSONVILLE, FLORIDA

## DEPARTMENT OF COMMUNITY SERVICES

### BUSINESS PLAN RESULTS FOR FY 2002-2003

Objectives	% Achieved
• By September 30, 2003, increase accessibility of 110 private businesses (CSDS)	173%
• Increase the number of households prevented from becoming homeless from 3,445 (the revised goal for 2001-02) to 3,479 (CSMH)	116%
• Contracted agencies will meet at least 83% of pre-determined outcome goals. (CSOD)	120%
• The Mayor's VAAC will collaborate with victim-serving agencies to increase victim rights awareness by 4% above the 2001-2002 baseline, from 11,539 to 12,000. (CSVC)	15,067%
• Increase services to child victims (camp, middle school program, therapy, etc.) by 5% above 2001-2002 baseline, from 656 to 668. (CSVC)	217%
• Affect employment for 110 veterans; perform outreach for 250 veterans at annual Homeless Veteran Stand Down. (CSVS)	121%
• Increase the number of seniors participating in Mayor's Special Events/Special Programs for Older Adults from 15,900 to 16,488. (CSAH)	101%
• Using 9/02 as a baseline, CSCS will increase the number of unduplicated participants accessing the community/senior centers/nutrition sites by 3%, from 3,996 to 4,085 participants. (CSAH)	102%
• Increase volunteer hours donated by City employees by 5% above the 2001-2002 baseline, from 952 to 1,000. (CSOD)	287%
• Increase work hours donated by citizen volunteers to the City by 5% above the 2001-2002 baseline, from 604,144 to 635,400. (CSOD)	232%
• Teach construction trades to 30 youth offenders in the Youthbuild program to build/renovate 12 low-income family homes and have 62% of participants earn a GED. (CSOD)	391%
• Increase school attendance by 72% and limit truancy recidivism to 11% for truants processed through the Truancy Centers. (CSOD)	103%

### 2004-2005 ANNUAL BUDGET

# CITY OF JACKSONVILLE, FLORIDA

## DEPARTMENT OF COMMUNITY SERVICES

### BUSINESS PLAN OBJECTIVES FOR FY 2003-2004

Objectives	% Achieved
• By September 30, 2004, increase the disabled accessibility of 115 private businesses. (CSDS)	177%
• Provide 10 transitional housing units for use by our most needy veterans and their families - assigned to Phase II of the continuum-of-care strategy. (CSVS)	100%
• The Mayor's VAAC will collaborate with victim-serving agencies to increase victim rights awareness contacts by 1,200, from 12,000 contacts to 13,200 contacts. (CSVC)	4,953%
• Proactively provide outreach to 500 companies with 50 or fewer employees who may be eligible for victim services (should a crime occur). (CSVC)	100%
• Increase the number of households prevented from becoming homeless by a total of 35, from 3,479 to 3,514. (CSMH)	138%
• The CSCS Program will increase the number of unduplicated participants accessing the Community & Senior Centers from 4,085 participants to 4,208 participants. (CSAH)	101%
• Increase the number of seniors participating in Mayor's Events/Special Programs for Older Adults by 3% from 16,488 to 16,983 participants. (CSAH)	103%
• Increase new volunteer participation of both citizen and employee volunteers by a total of 740, from 7,400 volunteers to 8,140 volunteers. (CSOD)	159%
• Increase the number of truants processed through the truancy centers by a total of 146, from 4893 truants to 5039 truants. (CSOD)	115%
• Develop, draft and submit legislation to address "home rule issue" related to persons released from state custody to mental health facilities. (CSOD)	Discontinued
• Teach construction trades to 35 youthful offenders in the Youthbuild Program to build/renovate 14 low -income family homes and have 68% of the participants earn a GED. (CSOD)	177%

### 2004-2005 ANNUAL BUDGET

# **CITY OF JACKSONVILLE, FLORIDA**

## **DEPARTMENT OF COMMUNITY SERVICES**

### **BUSINESS PLAN OBJECTIVES FOR FY 2004-2005**

#### **Improve support for people of need**

- Assist 132 private businesses in Jacksonville to be more accessible to people with disabilities. (CSDS)
- Increase reimbursement from the Social Security Administration for financial assistance to the elderly and disabled by 1.0%, from \$131,135 to \$132,446. (CSMH)
- Provide victim rights training for 30 businesses within high crime rate areas (CSVC)
- Provide information regarding victim rights and services to 200 businesses within high crime rate areas. (CSVC)
- Place 200 veterans in permanent employment (CSVC)
- Provide 10 transitional housing units for veterans with families (spouse/children) and 20 transitional housing units for single veterans. (CSVS)

#### **Improve support for senior citizens**

- Increase the number of seniors enrolled in computer classes offered by Community and Senior Center Services from 446 to 460. (CSAH)

#### **Promote volunteerism to improve our community**

- Increase new volunteer participation of both citizen and employee volunteers by a total of 408 new volunteers, from 8,140 to 8,548. (CSOD)

#### **Reduce criminal activity**

- The Youthbuild Program will build/renovate 60 low-income family homes (CSOD)
- Increase the number of truants processed through the truancy centers by 41 from 1,350 to 1,391 truants. (CSOD)
- Increase the average educational grade level by 1.5 per participant in the DAWN program (CSOD)

#### **Increase intervention efforts focused on increasing youth literacy**

- Increase the number of employee volunteer administrative leave hours targeted for early literacy intervention among youth by 50%, from 30 to 45 hours. (CSODC)

#### **Increase maintenance and remediation efforts designed to address adult literacy so that all parents will have the capability to serve as literacy role-models for their children**

- All Public Service Grant recipients will participate in the Mayor's Literacy Initiative. (CSOD)

## **2004-2005 ANNUAL BUDGET**

## CITY OF JACKSONVILLE, FLORIDA

**DEPARTMENT:** Community Services

**DIVISION:** Adult Services

**FUNCTION:**

The Adult Services Division provides services for older adults that support successful aging, independent living and promote the realization of their greatest potential. The various programs and activities of the Division provide for safety, enjoyment of life, volunteer opportunities and maximization of self-sufficiency. This enables older adults to lead a life of independence and dignity in their own homes as long as possible and avoids institutionalization.

The Adult Services Division's mission is achieved through the following programs:

- Community and Senior Center Services
- Foster Grandparent Program
- Independent Living Program
- Retired and Senior Volunteer Program
- Special Events and Programs for Older Adults

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

- The expansion project of the Lane Wiley Center (\$637,421) doubled the square footage of a very active (250 participants) senior center.
- The Florida Department of Elder Affairs adopted the Jacksonville Senior Transportation as a model city in Florida providing senior transportation services.
- The Jacksonville Senior Service Program provided over 300,000 nutritional meals for senior participants at 22 centers.
- More than 16,000 seniors participated in special events such as Senior Expo, the Mayor's Holiday Festival, the Senior Games, the Bowling Tournament and the Fish-A-Thon.
- 20,000 copies of the 2000 Senior Services Directory and 14,000 copies of the *Vintage Grapevine* were distributed.

**Positions/Hours:** Two positions were transferred from Community Development Block Grant budget to Adult Services to operate the Independent Living Program. Part-time hours were reduced by 2,080.

**Personnel Expense:** Increases were due to funding the pension program and the two added positions.

**Other Uses:** Increase was for authorized subsidies and contributions to private service providers.

**Operating Expense:** The increase is primarily the result of adding the Independent Living Program to this budget.

<b>RESOURCES - CSAH</b>	<b>ACTUAL FY 02-03</b>	<b>BUDGETED FY 03-04</b>	<b>APPROVED FY 04-05</b>
Positions/Hours	26 / 88,182	26 / 88,182	28 / 86,102
Personnel Expense	\$ 1,904,203	\$ 1,877,367	\$ 2,020,657
Operating Expense	616,726	652,564	710,334
Capital Outlay	8,827	4	5
Other Uses	4,315,753	4,476,117	5,491,165
<b>TOTAL</b>	<b>\$ 6,845,509</b>	<b>\$ 7,006,052</b>	<b>\$ 8,222,161</b>
<b>COST PER CAPITA</b>	<b>\$ 8.62</b>	<b>\$ 8.66</b>	<b>\$ 9.96</b>

## 2004-2005 ANNUAL BUDGET

## CITY OF JACKSONVILLE, FLORIDA

**DEPARTMENT:** Community Services

**DIVISION:** Disabled Services

**FUNCTION:**

The Disabled Services Division serves as a conduit between the Mayor and those persons living in or visiting Jacksonville who have one or more disabilities. Our major functions are to remove physical, procedural and attitudinal barriers preventing persons with disabilities from realizing their full potential and to furnish them with meaningful, accurate and appropriate information upon request.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

- The Disabled Services Division continues to be recognized by the public, media and business community as a premier source of information relating to the Americans with Disabilities Act. We have recently been voted as one of the ten most accessible cities in the United States.
- In cooperation with the Public Buildings Division, Disabled Services located funding and arranged for installation of another automatic power door at the Prime Osborn Convention Center.
- Numerous public appearances and informational articles were presented to the public and City employees on an ongoing basis.
- To date more than 200 businesses have been made accessible in accordance with Ordinance 2002-869-E.
- The division will played a significant role in providing handicapped access to citizens voting in the 2004 elections and has worked with various groups to ensure maximum access to all during Super Bowl XXXIX.

Personnel Expense: The increase is due to the funding of pension benefits this year and the elimination of the lapse reduction in the current year's budget.

Other Uses: The decrease reflects a \$9,104 reduction in subsidies and contributions to private organizations as service providers.

<b>RESOURCES - CSDS</b>	<b>ACTUAL FY 02-03</b>	<b>BUDGETED FY 03-04</b>	<b>APPROVED FY 04-05</b>
Positions/Hours	4 / 0	4 / 0	4 / 0
Personnel Expense	\$ 168,494	\$ 162,705	\$ 186,229
Operating Expense	122,755	50,856	55,092
Capital Outlay	19,002	2	2
Other Uses	306,480	374,079	364,975
<b>TOTAL</b>	<b>\$ 616,731</b>	<b>\$ 587,642</b>	<b>\$ 606,298</b>
<b>COST PER CAPITA</b>	<b>\$ 0.78</b>	<b>\$ 0.73</b>	<b>\$ 0.73</b>

## 2004-2005 ANNUAL BUDGET

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Community Services
<b>DIVISION:</b>	Mental Health and Welfare

**FUNCTION:**

Promote a higher quality of life for all citizens of Jacksonville by improving support for people of need by providing Emergency Financial Assistance and through contractual services.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

- For fiscal year 2003-2004, the Emergency Financial Assistance program was projected to assist 7,250+ cases involving 16,600+ individuals and their families. Assistance provided to eligible applicants will total almost \$2,100,000 for shelter, utilities, food, transportation and basic needs. This will enable those individuals/families to maintain or keep a residence (57%), keep or obtain electric/water/sewer service/heat for winter (33%), and provide for their basic necessities such as prescription medications, transportation and food (10%) in times of hardship. This assistance provides an opportunity for them to maintain or improve their economic and social stability.
- Services to people with HIV/AIDS are being maintained, and perhaps enhanced, even though there was a decrease in Ryan White Title I grant funds received.
- The Mobile Medical Program for unsheltered homeless persons continued to be fully operational through the I.M. Sulzbacher Center for the Homeless.
- During fiscal year 2003-2004 the in-jail treatment component of the Divisions's Criminal Justice Substance Abuse Program operated with a 135-bed maximum capacity as a result of an expansion initiated in 2002-2003. The last expansion was four years ago from 66 to 96 beds.

Personnel Expense: The increase is due to the budgeting for pension contributions in FY 2004-2005.

Operating Expense: The costs for non-departmental expenditure increased because of escalator clauses in several service provider contracts.

Other Uses: Public Service Grants increased \$152,580 for fiscal year 2004-2005, including several new recipients and incremental increases to other existing programs.

<b>RESOURCES - CSMH</b>	<b>ACTUAL FY 02-03</b>	<b>BUDGETED FY 03-04</b>	<b>APPROVED FY 04-05</b>
Positions/Hours	27 / 9,380	27 / 9,380	27 / 9,380
Personnel Expense	\$ 1,229,967	\$ 1,295,253	\$ 1,340,664
Operating Expense	15,693,842	15,575,813	15,627,585
Capital Outlay	3,936	3	3
Other Uses	1,837,694	2,190,905	2,343,485
<b>TOTAL</b>	<b>\$ 18,765,439</b>	<b>\$ 19,061,974</b>	<b>\$ 19,311,737</b>
<b>COST PER CAPITA</b>	<b>\$ 23.64</b>	<b>\$ 23.56</b>	<b>\$ 23.39</b>

## 2004-2005 ANNUAL BUDGET

## CITY OF JACKSONVILLE, FLORIDA

**DEPARTMENT:** Community Services Department

**DIVISION:** Office of the Director

**FUNCTION:**

To provide administrative support and oversight for the Community Services Department, inclusive of its five Divisions and the Office of Juvenile Justice, to administer Public Service Grants for the City of Jacksonville, and to operate a variety of other criminal justice, volunteer, and youth activities.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

- 133 Public Service Grants in the amount of \$15,014,063 were awarded to area non-profit service providers.
- The Youthbuild program was involved with building or repairing 119 homes and handicap ramps. Each year Youthbuild students help build homes and get credit for 10 new Habitat Homes, with a total mortgage value of approximately \$800,000. This represents a substantial return on the value of this program that directly impacts the tax base of the city of Jacksonville.
- Even though only 26 adult inmates received their GEDs and were reintegrated into society through the DAWN program, a total of 135 inmates were tested and provided counseling to enable them to return to society. As of year-end all were employed and none had been reincarcerated.
- 94.7% of at-risk high school seniors in the Community Agency Response Effort graduated from high school.
- 8,289 JaxCorps citizen volunteers contributed 1,608,845 hours of service, representing a market value of \$27,656,045. (reported by the city's Office of Volunteer Services).
- 117 victims of domestic violence received enhanced service through the INVEST program.
- Truants served by our Truancy Interdiction Program improved school attendance by 95.2%. TIP has a direct effect upon attendance and impacts the graduation rate for Duval County. High school graduates earn more, have higher purchasing power, and are not as prone to become part of the criminal system.

Personnel Expenses: Increased because of the elimination of the Lapse budget and the inclusion of pension contribution in the fiscal year 2004-2005 budget. Also numerous part-time positions were reclassified at a higher wage and one high salary position was budgeted in the director's office.

Operating Expense: The decrease is due to a reduction in employee training budgets to reflect the actual experience in the previous year.

Other Uses: The increase is due primarily to an increase of \$62,750 in Public Service Grants and a \$500,000 grant-funded drivers education program new in the division's budget in fiscal year 2004-2005.

<b>RESOURCES - CSOD</b>	<b>ACTUAL FY 02-03</b>	<b>BUDGETED FY 03-04</b>	<b>APPROVED FY 04-05</b>
Positions/Hours	12 / 8,580	15 / 14,300	15 / 14,300
Personnel Expense	\$ 674,441	\$ 822,352	\$ 1,023,312
Operating Expense	159,939	388,356	365,693
Capital Outlay		7,503	4
Other Uses	336,870	337,211	942,548
<b>TOTAL</b>	<b>\$ 1,171,250</b>	<b>\$ 1,555,422</b>	<b>\$ 2,331,557</b>
<b>COST PER CAPITA</b>	<b>\$ 1.48</b>	<b>\$ 1.92</b>	<b>\$ 2.82</b>

## 2004-2005 ANNUAL BUDGET

## CITY OF JACKSONVILLE, FLORIDA

**DEPARTMENT:** Community Services

**DIVISION:** Victim Services

**FUNCTION:**

To provide quality, comprehensive services to crime victims and survivors. To reduce trauma and facilitate their recovery while advocating for their rights to fair treatment throughout the criminal justice system.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

- 1,200 crime victims received \$155,515 in emergency financial assistance from the Victim Assistance Service Trust Fund.
- 416 elderly/disabled crime victims received 3,923 units of services.
- 2,013 crime victims received 42,465 units of service.
- 52 VSD presentations were made to 2,928 citizens of the community.
- 26 VSD volunteers contributed 2,020 hours of service.
- 989 victims of crime received assistance in completing Victim Compensation forms.
- 279 forensic exams were provided to victims of sexual assault.
- 4,314 services provided to sexual assault victims.
- 37,101 pieces of literature regarding victim rights and resources were distributed.
- There were 675,559 contacts made through the media to increase public awareness of crime victims' rights and issues.
- The Intimate Violence Enhanced Services Team joined the Victim Services Team, enabling closer collaboration in providing services to victims of domestic violence.
- Victim Service Staff established working relationships, developed protocols and participated in cross training with Mother's Against Drunk Drivers, Compassionate Families, and the Justice Coalition.

Personnel Expense: Increased primarily because of \$44,435 in pension contributions being charged to the budget, which is a new expenditure in fiscal year 2004-2005.

Operating expenses: Increased primarily because of higher internal service charges for data processing in fiscal year 2004-2005.

Other Uses: Increased primarily because of new public service grants, including \$10,500 to First Tee, Inc., \$20,500 for the Independent Living Resource Center Deaf Women's Advocacy program, and \$15,000 to the Justice Coalition, Inc.

<b>RESOURCES - CSVC</b>	<b>ACTUAL FY 02-03</b>	<b>BUDGETED FY 03-04</b>	<b>APPROVED FY 04-05</b>
Positions/Hours	24 / 3,778	24 / 3,778	24 / 3,778
Personnel Expense	\$ 923,038	\$ 953,805	\$ 988,975
Operating Expense	764,076	714,279	731,184
Capital Outlay	0	2	2
Other Uses	254,500	289,225	342,227
<b>TOTAL</b>	<b>\$ 1,941,614</b>	<b>\$ 1,957,311</b>	<b>\$ 2,062,388</b>
<b>COST PER CAPITA</b>	<b>\$ 2.45</b>	<b>\$ 2.42</b>	<b>\$ 2.50</b>

## 2004-2005 ANNUAL BUDGET

## CITY OF JACKSONVILLE, FLORIDA

**DEPARTMENT:** Community Services

**DIVISION:** Veterans Services

**FUNCTION:**

The Veterans Services Division is responsible for assisting area veterans and their dependents under veterans' rights legislation.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

- The division installed a new video conferencing system that allows veterans to attend an appeal hearing via videoconference with the Veterans Administration without having to travel to St. Petersburg, Fla. This is particularly important for economically disadvantaged and/or disabled veterans.
- The City of Jacksonville adopted the 101<sup>st</sup> Airborne Division of the United States Army, and the Veterans Services Division coordinated collection and shipment of more than 6,000 pounds of donations to troops stationed in Iraq.
- More than 10,000 spectators attended and 120 units participated in the annual Veterans Day Parade organized by the division.
- The division produced its 6<sup>th</sup> annual one-day Homeless Veterans Stand Down Event, coordinating 40 participating agencies and 180 volunteers in providing services to 262 homeless veterans.
- Lewis-Allen Veterans Administrative Tracking Software (LAVATS) was shipped in fiscal year 2003-2004 to Veterans Services Officers in 23 locations in counties, other states and various veterans organizations.
- The division continued to provide the community with veteran-related special events that have reflected credit on the city, while becoming the point of contact for individuals and organizations requiring anything to do with the veteran population.

Personnel Expenses: Increased because of adding one Clerical Support Aide II.

Operating Expense: Increased because of a \$21,156 increase in data processing internal service charges.

<b>RESOURCES - CSVS</b>	<b>ACTUAL FY 02-03</b>	<b>BUDGETED FY 03-04</b>	<b>APPROVED FY 04-05</b>
Positions/Hours	10 / 10,400	12 / 10,400	13 / 10,400
Personnel Expense	\$ 559,839	\$ 604,348	\$ 623,430
Operating Expense	169,930	172,020	192,346
Capital Outlay	0	2	2
Other Uses	67,500	76,625	76,625
<b>TOTAL</b>	<b>\$ 797,269</b>	<b>\$ 852,995</b>	<b>\$ 892,403</b>
<b>COST PER CAPITA</b>	<b>\$ 1.00</b>	<b>\$ 1.05</b>	<b>\$ 1.08</b>

## 2004-2005 ANNUAL BUDGET

# CITY OF JACKSONVILLE, FLORIDA

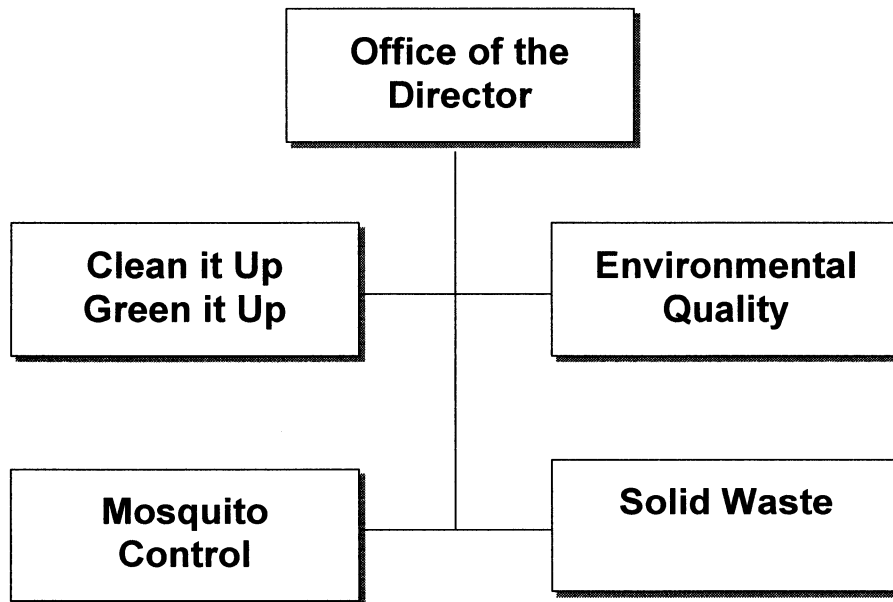
## DEPARTMENT OF ENVIRONMENTAL RESOURCE MANAGEMENT

### 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.



# CITY OF JACKSONVILLE, FLORIDA

## DEPARTMENT OF ENVIRONMENTAL RESOURCE MANAGEMENT

### BUSINESS PLAN RESULTS FOR FY 2002-2003

Objectives	% Achieved
• Provide outreach to 1,720 citizens through beautification programming. (NBCG)	295%
• Increase to 1,822 people participating in clean-up activities focusing on water resources, such as the St. Johns River Celebration and Coastal Clean-ups. (NBCG)	95%
• Reduce costs of transporting leachate from North Landfill to Buckman WWTP by increasing the number of gallons transported per trip from 4,600 to 7,000/7,500 gallons per trip by the end of FY03 (SWLF)	100%
• Decrease lost work days by 5% from 2001/2002 days, or from 1,600 days to 1,520 days. (SWOD)	880%
• Resolve 85% of missed recycling complaints within 1 working day (SWCO)	108%
• Increase miles of litter collection in Historic Springfield with City crews by 10% over 2001/02, or from 400 miles to 440 miles. (SWSS)	149%
• Increase annual citizen participation in the HHHW collection program by 5% from 2001-2002 or from 4,979 citizens to 5,228 citizens. (SWLF)	158%
• Increase illegally dumped tons collected by City employees by 5% over 2001/02 target, or from 1,703 tons to 1,788 tons per year. (SWSS)	120%
• Increase litter miles covered by City crews by 5% over 2001/2002 targeted miles, or from 7,000 miles to 7,350 miles. (SWSS)	138%
• Decrease litter miles reworked by contract crews by 5% from 2001/2002 reworked miles, or from 513 miles to 487 miles. (SWSS)	740%
• Increase sweeper miles swept by City crews by 2% over FY2001/2002 target, or from 18,142 miles to 19,049 miles. (SWSS)	151%
• Complete annual ambient surface water sampling calendar and increase the number of measurement points sampled by 84 each year, number of measuring points sampled by 84. (REAW)	100%
• Increase inspections of previously unknown hazardous waste generating businesses by 5. (REAW)	100%
• Increase the number of inspections of privately owned sanitary sewer lift. (REAW)	100%
• Increase wellhead protection areas permitted by 5 in FY2003. (REAW)	100%
• Increase the number of petroleum contamination clean-up site authorizations completed within 28 days to 60% of proposals received in FY2003. (REAW)	100%
• Increase the number of permitted air pollution facilities found by inspection to be in compliance by 1 each year. (REAW)	100%

## 2004-2005 ANNUAL BUDGET

# CITY OF JACKSONVILLE, FLORIDA

## DEPARTMENT OF ENVIRONMENTAL RESOURCE MANAGEMENT

### BUSINESS PLAN RESULTS FOR FY 2003-2004

Objectives	% Achieved
• Decrease mosquito light trap population densities by 1.0% from 86,624 to 84,766 by changing the number of spray missions to 4-year average +/- standard deviation	105%
• Increase City litter crew miles in Intensive Care Neighborhoods by 5% over 2002/2003 target miles by improved routing and more efficient scheduling of staff	100%
• Increase City litter crew miles in Springfield by 5% over 2002/2003 targeted miles, or from 444 to 466 miles, by improved routing and more efficient scheduling.	100%
• Complete annual ambient surface water sampling calendar and increase the number of measurement points sampled by 84 each year.	125%
• Increase inspections of previously unknown hazardous waste generating businesses by 5 each year.	128%
• Increase the number of inspections of privately owned sanitary sewer lift stations from 272 to 292.	166%
• Implement the wellhead protection program.	Discontinued
• Increase City litter crew miles in Intensive Care Neighborhoods by 5% over 2002/2003 target miles by improved routing and more efficient scheduling of staff	155%
• Increase to 1,830 people participation in community clean-up activities focusing on water resources.	257%
• Provide outreach to 4,072 contacts for beautification programs.	112%
• Increase the number of petroleum contamination clean-up site authorizations completed within 28 days to 75% of proposals received in FY 2004.	100%
• Investigate a minimum of 8 closed dump sites in FY 2004 to satisfy the City of Jacksonville/FDEP Memorandum of Agreement.	174%
• Increase participation in collection events in low attendance districts (#7,8,9,10) by 20% over 02/03 levels or from 145 to 174, by increasing public awareness.	133%
• Increase total City litter crew miles by 5% over 02/03 targeted miles or from 7,350 to 7,716 miles, by improved routing and more efficient scheduling.	125%
• Increase the number of permitted air pollution facilities found by inspection to be in compliance by 1 each year.	100%
• Conduct a benchmarking study concerning the various aspects of litter enforcement and collection, and draft legislation as needed.	104%
• Increase tons collected/man hour by 6%, or from .79 to .80 TPM by obtaining higher cap, vehicles, shuttling vehicles to the landfill and improving routing.	100%
• Reduce annual cost of processing recyclable materials by 1% by 6/04 by bidding tire processing as of 10/01/03, and MRF contract by 5/31/04.	134%
• Reduce cost per mile (excluding supervision allocation) swept by City crews from the current target of \$33 to \$29.	111%
• Decrease reportable injuries by 4% from 2002/2003 or from 83 to 80.	90%

### 2004-2005 ANNUAL BUDGET

# **CITY OF JACKSONVILLE, FLORIDA**

## **DEPARTMENT OF ENVIRONMENTAL RESOURCE MANAGEMENT**

### **BUSINESS PLAN OBJECTIVES FOR FY 2004-2005**

#### **Improve health and safety by removing known hazards**

- Decrease mosquito light trap population densities by 1.0%, from 84,766 to 83,918, by changing the number of spray missions to 4-year average +/- standard deviation. (ERMC)

#### **Continuously Improve and expand services to Jacksonville's neighborhoods**

- Increase city litter crew targeted miles in Springfield by 2%, from 466 to 475, by improving routing and more efficient scheduling. (ERSW)

#### **Continue water quality initiatives through reduction of septic tanks, drainage improvements and renewal and replacement of old sewer and water lines in older neighborhoods**

- Increase the number of inspections of privately owned sanitary sewer lift stations from 292 to 312. (EREQ)
- Increase inspections of previously unknown hazardous waste generating businesses by 5 each year, or from 45 to 50. (EREQ)
- Complete annual ambient surface sampling calendar and increase the number of measurement points sampled by 84 each year, or from 7,864 to 7,948. (EREQ)

#### **Clean-up Jacksonville**

- Provide outreach to 4,153 contacts for beautification programs. (ERCG)
- Increase participation in water resource clean-up activities from 1,830 to 1,850. (ERCG)
- Increase the percentage of petroleum contamination clean-up site authorizations completed within 28 days to 76% of proposals received in FY 2005. (EREQ)
- Investigate a minimum of eight closed dump sites in FY 2005 to satisfy the City of Jacksonville/FDEP Memorandum of Agreement. (ERSW)
- Increase Household Hazardous Waste program participation 3% from 8,680 to 8,940. (ERSW)
- Increase total city litter crew targeted miles by 2% from 10,645 to 10,858 miles by improved routing and more efficient scheduling. (ERSW)

#### **Improve Jacksonville's air quality**

- Increase the number of inspected permitted air pollution facilities found to be in compliance by one each year from 152 to 153. (EREQ)

#### **Reduce costs and staff requirements and increase productivity through process improvement**

- Reduce cost per mile swept (excluding supervision allocation) by city sweeper crews from \$29.00 to \$28.50 per mile. (ERSW)
- Increase tons collected per man-hour by 1.0%, or from 0.80 to 0.808 TPMH, by shuttling vehicles to the landfill and improving routing. (ERSW)
- Reduce the number of reportable injuries by 2.5%, or from 80 to 78. (ERSW)

## **2004-2005 ANNUAL BUDGET**

## CITY OF JACKSONVILLE, FLORIDA

**DEPARTMENT:** Environmental Resource Management

**DIVISION:** Clean It Up/Green It Up

**FUNCTION:**

To serve the citizens of Jacksonville and improve the quality of life through development and implementation of effective community improvement programs supporting beautification, education, reduction of litter, promotion of recycling, and improvement of waste handling practices and natural resource conservation. Our goal is to change attitudes and behaviors, while fostering community pride and galvanizing community support for initiatives intended to restore, maintain and enhance the visual vitality of our city.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

- A major reorganization took place in fiscal year 2003-2004, which resulted in the division being placed under the newly created Environmental Resource Management Department. The staff was reduced from 12 to three personnel by splitting off the code enforcement and abatement program and reassigning that responsibility, with its nine personnel, to the Neighborhoods Department.
- The division launched the new Keep Jacksonville Beautiful Commission, representing a broad cross section of the community with four subcommittees focusing on Education/Awareness, Enforcement, Litter Collection, and Community Partnerships.
- In fiscal year 2003-2004, volunteer programming resulted in 12,733 volunteers participating in cleanup activities, donating 23,463 volunteer hours valued at \$403,329, and collecting 18,291 bags of litter estimated at 365,820 pounds. Outreach contacts increased to 23,216. A new recruiting initiative supported by a letter from the Mayor resulted in more than 80 new businesses entering the Clean Business program.
- The division assumed responsibility for coordinating the Super City Cleanup event in connection with Super Bowl XXXIX. A new anti-litter media campaign was developed along with a series of public service announcements, with a Super Bowl theme designed to encourage the community to get involved in cleaning and beautifying Jacksonville.
- National and local recognition came in the way of positive press coverage, a first place National Rogers Annual Award, presented by Keep America Beautiful, for outstanding efforts in educating the community. The division also earned a Keep America Beautiful Presidential Circle Award and a 2004 JaxPride Award of Distinction.

Personnel Expense: The reduction is due to the department reorganization in fiscal year 2003-2004.

Operating Expense: The reduction is due to the reorganization as most costs were related to code enforcement and abatement and were transferred to Neighborhoods Department.

<b>RESOURCES - ERCG</b>	<b>ACTUAL FY 02-03</b>	<b>BUDGETED FY 03-04</b>	<b>APPROVED FY 04-05</b>
Positions/Hours	12 / 6,240	12 / 6,240	3 / 2,080
Personnel Expense	\$ 560,602	\$ 552,578	\$ 185,163
Operating Expense	1,070,717	1,262,635	285,559
Capital Outlay			
Other Uses			
<b>TOTAL</b>	<b>\$ 1,631,319</b>	<b>\$ 1,815,213</b>	<b>\$ 470,722</b>
<b>COST PER CAPITA</b>	<b>\$ 2.05</b>	<b>\$ 2.24</b>	<b>\$ 0.57</b>

## 2004-2005 ANNUAL BUDGET

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Environmental Resource Management
<b>DIVISION:</b>	Environmental Quality

**FUNCTION:**

To protect the public's health and the natural environment.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

- This division was created in fiscal year 2003-2004 by Ordinance 2003-1058-E and has general responsibility for administration, operation and enforcement of air and water resources management activities of the city. The General Fund provides for laboratory services, the Environmental Protection Board, Water Quality Emergency Response, Surface Water Pollution Control and Groundwater Resource Management. There are also six subfunds in this budget: SF 121 – Air Pollution Tag Fee; SF 125 – Air Pollution Title V Permitting; SF 127 – Air Pollution Control EPA 105 Grant, an Air Quality Monitoring Demonstration Study, and a Particulate Matter 103 Grant; SF 128 – Ambient Air Monitoring, and the Asbestos Program; SF 154 – the Hazardous Waste Program; and SF 15A – The Environmental Protection Board Trust Fund.
- The division worked with the St. Johns River Water Management District, the Florida Department of Environmental Protection, the Department of Health, and the St. Johns Riverkeeper to post warning signs on tributaries in Duval County that are recreational waterbodies and have exhibited high levels of bacteria.
- The division also worked with other agencies to effect Title V permitting for major air pollution sources, monitor ambient air quality for compliance with natural standards, implement asbestos compliance, respond to citizen complaints of air, noise and odor pollution, and perform compliance inspections of all air pollution sources in Duval County.
- The division worked to protect and conserve groundwater resources in Duval County.

**Personnel Expense:** Two positions were added during the budget for an Air Quality Monitoring Demonstration Study Grant in subfund 127, and two positions from the Environmental Protection Board, which was reported separately in fiscal year 2003-2004, are now included in this division, along with EPB's 3,328 part time hours. In addition, the division budgeted \$69,833 new in this fiscal year for pension contributions and absorbed the elimination of a lapse budget that was imposed last year in the amount of \$68,361.

**Operating Expense:** The increase is due primarily to the new Air Quality Monitoring Demonstration costs.

**Capital Outlay:** The reduction is due to the fact that most required capital equipment was purchased in the preceding year during the reorganization phase and will not require replacement in the current fiscal year.

<b>RESOURCES -EREQ</b>	<b>ACTUAL FY 02-03</b>	<b>BUDGETED FY 03-04</b>	<b>APPROVED FY 04-05</b>
Positions/Hours	70 / 2,080	70 / 2,080	74 / 5,408
Personnel Expense	\$ 3,590,076	\$ 3,747,643	\$ 4,112,355
Operating Expense	823,723	1,025,011	1,067,566
Capital Outlay	221,957	358,007	226,831
Other Uses	204,898	201,196	202,646
<b>TOTAL</b>	<b>\$ 4,840,654</b>	<b>\$ 5,331,857</b>	<b>\$ 5,609,398</b>
<b>COST PER CAPITA</b>	<b>\$ 6.10</b>	<b>\$ 6.59</b>	<b>\$ 6.79</b>

## 2004-2005 ANNUAL BUDGET

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Environmental Resource Management
<b>DIVISION:</b>	Mosquito Control

### FUNCTION:

The Mosquito Control Division provides countywide mosquito control using Integrated Pest Management (IPM) techniques to suppress mosquitoes at all susceptible life stages. Trained and certified personnel using specialized equipment including vehicles, aircraft, airboat, and pesticide application equipment deliver services in the field. A superintendent and staff are employed to carry out a comprehensive and scientific program that is environmentally compatible.

### HIGHLIGHTS/SIGNIFICANT CHANGES:

- A protracted spring drought in 2004 helped hold mosquitoes in check until June, when 16 inches of rain fell in a two-week period. Mosquito populations quickly rebounded. Hurricane Frances, and one month later, Hurricane Jeanne, disrupted the resulting upsurge in field operations. The combination of heavy rains and astronomical high tides flooded normally dormant mosquito breeding areas. Large broods of mosquitoes hatched and infested all areas of the county.
- FEMA launched a timely statewide hurricane relief effort that included mosquito spraying for heavily infested counties. This assistance provided for a government contractor to spray 250,000 acres of western Duval County by air during two nights in September. Spraying achieved a 50 percent overall reduction in mosquitoes in the treated area. This impressive accomplishment illustrated future opportunities for improving the effectiveness of the Mosquito Control Division's aerial program.
- Seven Duval County residents contracted West Nile (WN) encephalitis over the course of the summer (37 cases statewide). A countywide medical alert was issued in August and remained in effect until fall, weeks after new local detections ceased. Emphasis on controlling specific disease-vector mosquitoes will be added in 2005.

**Personnel Expense:** The increase is primarily the result of absorbing \$55,000 of the personnel lapse that was imposed last fiscal year, plus addition of \$37,730 cost for pension contributions new to the budget in fiscal year 2004-2005.

**Operating Expense:** The decrease is primarily due to a \$65,263 reduction in fleet repairs and maintenance because of closing a satellite garage, and because of a \$60,012 reduction in other operating supplies because sufficient pesticides and other stocks were on hand.

RESOURCES - ERM C	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	29 / 7,544	29 / 7,544	29 / 7,544
Personnel Expense	\$ 1,094,608	\$ 1,127,749	\$ 1,235,269
Operating Expense	1,299,495	1,108,292	991,254
Capital Outlay	29,344	1	1
Other Uses			
<b>TOTAL</b>	<b>\$ 2,423,447</b>	<b>\$ 2,236,042</b>	<b>\$ 2,226,524</b>
<b>COST PER CAPITA</b>	<b>\$ 3.05</b>	<b>\$ 2.76</b>	<b>\$ 2.70</b>

## 2004-2005 ANNUAL BUDGET

## CITY OF JACKSONVILLE, FLORIDA

**DEPARTMENT:** Environmental Resource Management

**DIVISION:** Office of the Director

**FUNCTION:**

To protect our natural environment and serve the community through a partnership with business, government and our citizens. To effectively administer regulatory programs aimed at safeguarding the public health, safety and welfare in a cost effective manner. To provide financial and management support to its Divisions in meeting the goals of the Department.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

- The division was created by Ordinance 2003-1058-E in fiscal year 2003-2004 by reorganizing the Regulatory and Environmental Affairs Office of Director. The original REOD staff of nine lost six positions (3 to Neighborhoods, 1 to Community Services and 2 to Fire Rescue). However three positions were transferred to the director's staff from the Solid Waste Enterprise Fund, Fund 441, to form a complement of six in EROD.

Personnel Expense: The decrease is the result of three fewer personnel in this division budget in fiscal year 2004-2005, due to reorganizations during the previous year.

Operating Expense: The increase is primarily due to internal service charges. The charge for legal internal service was reduced by \$85,208, while the charge for data processing was increased by \$115,234.

<b>RESOURCES - EROD</b>	<b>ACTUAL FY 02-03</b>	<b>BUDGETED FY 03-04</b>	<b>APPROVED FY 04-05</b>
Positions/Hours	9 / 2,080	9 / 2,080	6 / 4,160
Personnel Expense	\$ 416,701	\$ 490,401	\$ 386,866
Operating Expense	213,193	147,360	167,726
Capital Outlay	0	1	1
Other Uses			
<b>TOTAL</b>	<b>\$ 629,894</b>	<b>\$ 637,762</b>	<b>\$ 554,593</b>
<b>COST PER CAPITA</b>	<b>\$ 0.79</b>	<b>\$ 0.79</b>	<b>\$ 0.67</b>

## 2004-2005 ANNUAL BUDGET

## CITY OF JACKSONVILLE, FLORIDA

**DEPARTMENT:** Environmental Resource Management

**DIVISION:** Solid Waste

**FUNCTION:**

Manage in an environmentally and economically sound manner solid waste generated, transported, or stored in county from public and private entities. Monitor and collect illegal dumping on City rights of way. Educate the general public regarding solid waste and recycling issues. Provide street sweeping in the downtown area daily. Collect and dispose of litter on City Streets. Supervise the ongoing closure and post closure costs of landfills. Assess and remedy contaminants found at closed landfills and dumpsites. Mitigate the effects of permitting and operating Class I and Class III landfills.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

- Increased miles of litter cleanup by private contract services as well as by the 5 city litter crews. We achieved a 25% reduction in cost per mile paid to private contractors as a result of the bid process.
- Customer satisfaction shows continuous increase primarily due to the contract administration function that monitors solid waste collection services and responds to citizen complaints.
- Faced uncertainty of continued funding for Waste Tire grants and discontinued funding for Recycling Education from the Florida Department of Environmental Protection.
- Increased investigation and remediation of closed dump sites.
- Increased remote collection events of e-waste and hazardous waste in order to decrease environmental contamination.
- Focused on decreasing on-the-job injuries and lost workdays.

Personnel Expense: Decreased primarily because of a \$468,540 reduction in the workers compensation insurance costs based on reduced injuries, and because of a \$75,303 reduction in Life and Health Insurance costs, which was the result of direct monitoring and attention by specially assigned staff.

Operating Expense: Decreased primarily because of a renegotiation in the recycling contracts whereby the city does not have to pay any costs of recycling recovery, a savings of \$1,445,286.

Other Uses: The decrease is due to the lower amount of Supervision Allocation due to the fact that there were lower operating expenses in the office of the director of solid waste.

<b>RESOURCES - ERSW</b>	<b>ACTUAL FY 02-03</b>	<b>BUDGETED FY 03-04</b>	<b>APPROVED FY 04-05</b>
Positions/Hours	163 / 118,806	163 / 119,466	<b>160 / 117,386</b>
Personnel Expense	\$ 7,559,143	\$ 8,527,929	<b>\$ 8,000,198</b>
Operating Expense	56,944,343	57,487,140	<b>56,605,257</b>
Capital Outlay	0	2	<b>2</b>
Other Uses	668,892	614,612	<b>563,106</b>
<b>TOTAL</b>	<b>\$ 65,172,378</b>	<b>\$ 66,629,683</b>	<b>\$ 65,168,563</b>
<b>PER CAPITA COST</b>	<b>\$ 82.09</b>	<b>\$ 82.37</b>	<b>\$ 78.92</b>

## 2004-2005 ANNUAL BUDGET

# **CITY OF JACKSONVILLE, FLORIDA**



## **2004-2005 ANNUAL BUDGET**

## CITY OF JACKSONVILLE, FLORIDA

### FIRE AND 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 and protect the lives, property and environment of our community.

The Fire and Rescue Department consists of six divisions. The Emergency Preparedness Division provides the contingency planning necessary for the city to cope with and recover from natural and man-made disasters. The Fire Prevention Division provides a full array of fire prevention services including public education, fire inspections, arson investigations and plans review. The Training Division provides training, certification and re-certification from our state-of-the-art training facility. Along with fire suppression, pre-hospital medical care and transport the Fire Suppression and Emergency Medical Services Divisions also have various units available to respond to special emergency situations such as hazardous materials incidents and high angle rescue situations.



## **CITY OF JACKSONVILLE, FLORIDA**

### **FIRE AND RESCUE**

#### **BUSINESS PLAN RESULTS FOR FY 2002-2003**

<b>Objectives</b>	<b>% Achieved</b>
<ul style="list-style-type: none"><li>• Maintain current minimum staffing and relief requirement of 343 per day by hiring an additional 60 firefighters to prepare for Deferred Retirement Option Plan (D.R.O.P) of 238 Fire Department personnel.</li></ul>	103%
<ul style="list-style-type: none"><li>• Reduce the vacancy to hire cycle time from ten months to six months.</li></ul>	102%
<ul style="list-style-type: none"><li>• Reduce the span of control of Rescue Chiefs from 13 to 9 (33% reduction) to provide average response time on EMS calls in compliance with NFPA 1710 (&lt;9 minutes 90%).</li></ul>	100%
<ul style="list-style-type: none"><li>• Increase the number of special medical needs shelter spaces from 920 to 1,100.</li></ul>	167%

## **2004-2005 ANNUAL BUDGET**

# CITY OF JACKSONVILLE, FLORIDA

## FIRE AND RESCUE

### BUSINESS PLAN RESULTS FOR FY 2003-2004

Objectives	% Achieved
• Arrive on scene of all incidents occurring in suburban areas of CPAC 2 within 6 minutes or less 90% of the time.	100%
• Civilian injuries 10 per 1,000 of population will not be exceeded.	196%
• Comply with NFPA 1710, reduce the mitigation time and improve the effectiveness of all engine companies by increasing staffing per engine from 3 to 4 firefighters.	106%
• Arrive on scene of all incidents occurring in the rural northern areas of the City within 6 minutes or less 90% of the time.	89%
• Dollar loss per fire incident of 5% will not be exceeded.	128%
• Arrive on scene of all incidents occurring in the rural western areas of the City within 6 minutes or less 90% of the time.	74%
• Civilian deaths 5 per 1,000 of population will not be exceeded.	198%
• Reduce the vacancy to hire cycle time from 9 months to 6 months.	100%
• Increase citizen preparedness by increasing the number of Community Emergency Response Teams (CERT) from 2 to 6 teams.	100%
• Conduct 3 workshops to increase City preparedness and the likelihood of economic health through development of a disaster workshop for businesses.	133%

# **CITY OF JACKSONVILLE, FLORIDA**

## **FIRE AND RESCUE**

### **BUSINESS PLAN OBJECTIVES FOR FY 2004-2005**

#### **Improve Fire and Rescue services**

- Maintain civilian deaths below .33 per 1,000 of population. (FRFO)
- Implement NFPS standard rule, 2-in 2-out to improve the effectiveness/safety of personnel by increasing staffing from 3 to 4 Firefighters per Engine. (FRFO)
- Maintain civilian injuries below .80 per 1,000 of population. (FRFO)
- Maintain dollar loss per fire incident at less than \$50 per \$1,000 of property value. (FRFO)
- Arrive on scene of all incidents occurring in suburban areas of CPAC 2 within 5 minutes or less 90% of the time. (FRFO)
- Increase targeted Fire and Life Safety Public Education participants from 5,000 to 10,000 per year. (FRFP)
- Improve service delivery and firefighter safety by providing 200,000 contact training hours per year. (FRFT)
- Arrive on scene of all EMS calls within 5 minutes 90% of the time. (FRRS)

#### **Improve emergency management, including disaster preparedness/response and the security of our citizens**

- Conduct eight disaster preparedness workshops for businesses to increase City preparedness and the likelihood of economic health. (FREP)
- Increase citizen preparedness by increasing the number of Community Emergency Response Teams (CERT) members from 100 to 120. (FREP)

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Fire and Rescue
<b>DIVISION:</b>	Administrative Services

### FUNCTION:

The Administrative Services Division is responsible for maintaining facilities by performing needed station maintenance and repairs. Administrative Services assists in the location of new fire stations in high volume areas or where station conditions do not meet standards. This division also tracks services and performance of fleet vehicles as well as repair fire/rescue equipment. Administrative Services places the bids, assists in the awards and the procurement of supplies/services for the Fire and Rescue Department.

### HIGHLIGHTS/SIGNIFICANT CHANGES:

A new building has been leased for the tactical support area this will increase efficiency and decrease apparatus out of service time. Bids have been awarded for new fire/rescue equipment including twelve engines, four ladder trucks, four rescue units, two tankers, one crash truck and two marine boats. Additional equipment such as gas ranges and generators were purchased for cluster stations inline with Disaster Preparedness measures. Fire station #36 was remodeled and minor repairs and remodels have been done to 75% of the fire stations bringing them to reasonable living conditions. A new system was implemented to monitor and track work orders.

**Personnel Expense:** The increase is due to several different factors the first being an additional position added during the budget process. Other contributing factors are the increasing cost of Health Insurance and pension contributions, the removal of the salary lapse and an increase in overtime funding.

**Operating Expense:** The increase is in two areas, Repairs & Maintenance and Rentals-Land and Buildings for a newly leased building for the tactical support area.

<b>RESOURCES - FRAS</b>	<b>ACTUAL FY 02-03</b>	<b>BUDGETED FY 03-04</b>	<b>APPROVED FY 04-05</b>
Positions/Hours	14 / 11,320	14 / 11,320	15 / 11,320
Personnel Expense	\$ 795,037	\$ 767,387	\$ 1,014,930
Operating Expense	313,487	363,462	581,120
Capital Outlay		53,500	1
Other Uses			
<b>TOTAL</b>	<b>\$ 1,108,524</b>	<b>\$ 1,184,349</b>	<b>\$ 1,596,051</b>
<b>COST PER CAPITA</b>	<b>\$ 1.40</b>	<b>\$ 1.46</b>	<b>\$ 1.93</b>

## 2004-2005 ANNUAL BUDGET

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Fire and Rescue
<b>DIVISION:</b>	Emergency Preparedness

### FUNCTION:

The Emergency Preparedness Division administers a community-wide program that encompasses the full range of emergency management for all hazards faced by our community. Emergency management embodies tasks and functions within disaster mitigation, preparedness, response and recovery.

### HIGHLIGHTS/SIGNIFICANT CHANGES:

- Completed review and rewrite of the City's Comprehensive Emergency Management Plan (CEMP)
- Underwent audit by the State of Florida and received approval for the CEMP
- Developed and completed Continuity of Operation Plans for critical services to the City: 911 Communications, the Office of the Sheriff, the Fire and Rescue Department and the Public Works Department.
- Completed Terrorism Annex to the Comprehensive Emergency Management Plan
- Reviewed and updated Standard Operating Procedures and Interagency Coordinating Procedures associated with the CEMP
- Upgraded the Tele-notification system and various computer software in the Emergency Operations Center
- Participated in the Regional Domestic Security Task Force terrorism exercise at Alltel Stadium
- Renewed designation as a "Storm Ready" County by the National Weather Service following an application and audit process
- Recruited, conducted classes and graduated over 200 citizens through the Community Emergency Response Team (CERT) program
- Acquired and administered grants that enhanced our capability to respond to terrorism attacks and to rescue victims from collapsed structures
- Led the effort to develop and implement the Protect Hometown America Project
- Acquired five new mobile satellite communication systems for key city vehicles
- Initiated and coordinated public safety planning for Super Bowl 2005

**Personnel Expense:** The increase is due to several different factors the first being an additional position added during the budget process. Other contributing factors are the increasing cost of Health Insurance and pension contributions and the removal of the salary lapse.

**Capital Outlay:** Monies have been budgeted for various office equipment replacements.

<b>RESOURCES - FREP</b>	<b>ACTUAL FY 02-03</b>	<b>BUDGETED FY 03-04</b>	<b>APPROVED FY 04-05</b>
Positions/Hours	6 / 0	6 / 0	7 / 0
Personnel Expense	\$ 343,131	\$ 356,079	\$ 429,949
Operating Expense	317,219	342,626	345,525
Capital Outlay	6,766	2	1,813
Other Uses			
<b>TOTAL</b>	<b>\$ 667,116</b>	<b>\$ 698,707</b>	<b>\$ 777,287</b>
<b>COST PER CAPITA</b>	<b>\$ 0.84</b>	<b>\$ 0.86</b>	<b>\$ 0.94</b>

## 2003-2004 ANNUAL BUDGET

## CITY OF JACKSONVILLE, FLORIDA

**DEPARTMENT:** Fire and Rescue

**DIVISION:** Fire Operations

**FUNCTION:**

Fire Operations is responsible for minimizing the loss of life and property resulting from fires and other disasters through fire suppression.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

Several committees were established to review procedures, training and equipment in various areas of need.

- HazMat Process Action Team
- USAR Process Action Team
- Ladder Placement/Procurement Team
- Safety Committee
- Woods Firefighting/Red Card Committee

**FY 03-04 Projects**

- ICS-SOG – To develop a standard incident command system for all operations
- Superbowl Planning – Develop a strategy for procedures, equipment and funding requirements.
- Safety Officers – To fulfill federal requirements for incident safety
- Minimum Skills Evaluations – To insure minimum levels of operational readiness
- District Chief Realignment – Develop a strategy for future growth of Jacksonville
- Ladder/Tech Rescue Equipment – Identify equipment needs for tech rescue

**Personnel Expense:** The increase is due to several different factors the first being the addition of 76 positions. Other contributing factors are the increasing cost of Health Insurance and pension contributions, the removal of the salary lapse and an increase in overtime funding.

**Operating Expense:** The increase in operating expenses is attributable to various internal service allocations such as Data Processing, Radio and Telephone Communications and Fleet Management charges for repairs and gas.

**Capital Outlay:** Monies have been placed in the budget to replace equipment such as gas fans, generators and stoves at various firestations.

<b>RESOURCES - FRFO</b>	<b>ACTUAL FY 02-03</b>	<b>BUDGETED FY 03-04</b>	<b>APPROVED FY 04-05</b>
Positions/Hours	844 / 0	837 / 0	913 / 0
Personnel Expense	\$ 55,544,103	\$ 57,656,914	\$ 65,927,421
Operating Expense	11,345,414	9,151,206	10,240,137
Capital Outlay	16,094	133,501	45,001
Other Uses	240,000	240,000	240,000
<b>TOTAL</b>	<b>\$ 67,145,611</b>	<b>\$ 67,181,621</b>	<b>\$ 76,452,559</b>
<b>COST PER CAPITA</b>	<b>\$ 84.58</b>	<b>\$ 83.05</b>	<b>\$ 92.58</b>

## 2003-2004 ANNUAL BUDGET

## CITY OF JACKSONVILLE, FLORIDA

**DEPARTMENT:** Fire and Rescue

**DIVISION:** Fire Prevention

**FUNCTION:**

The Fire Prevention Division performs fire and life safety building inspections, reviews new construction plans for fire code compliance, conducts fire and life safety public education programs and investigates fires for origin and cause determination.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

The Fire Prevention Division has performed 7,456 building inspections and has conducted 206 public education programs. The fire investigators have been put on 24-hour shifts instead of 12-hour shifts, this has resulted in over \$35,000 savings in overtime pay.

In 1991, a program was established that allows firefighters to help save lives by installing a free smoke detector in citizens' homes. In fiscal year 2003-2004 a total of 773 free home smoke detectors have been installed.

**Personnel Expense and Operating Expense:**

During the FY 04-05 budget cycle a total of seventeen positions were moved from the Fire Prevention Division to the Building Inspection Division in Public Works in an effort to centralize new construction inspections of which Fire Prevention placed a part. Three additional IT related positions were moved to the Information Technologies Division in Administration and Finance. These changes account for all of the decreases in the expense areas.

<b>RESOURCES - FRFP</b>	<b>ACTUAL FY 02-03</b>	<b>BUDGETED FY 03-04</b>	<b>APPROVED FY 04-05</b>
Positions/Hours	71 / 9,640	71 / 9,640	51 / 9,640
Personnel Expense	\$ 4,038,883	\$ 4,221,095	\$ 3,361,521
Operating Expense	1,243,406	1,147,312	858,165
Capital Outlay		54,252	3
Other Uses			
<b>TOTAL</b>	<b>\$ 5,282,289</b>	<b>\$ 5,422,659</b>	<b>\$ 4,219,689</b>
<b>COST PER CAPITA</b>	<b>\$ 6.65</b>	<b>\$ 6.70</b>	<b>\$ 5.11</b>

## 2003-2004 ANNUAL BUDGET

## CITY OF JACKSONVILLE, FLORIDA

**DEPARTMENT:** Fire and Rescue

**DIVISION:** Fire Training

**FUNCTION:**

To provide the highest quality training and education to all Department personnel while maintaining optimum Firefighter safety, promoting Total Quality Leadership principles and adhering to the high standards of the profession.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

Recruit year-to-date training hours: 38,554

The Jacksonville Fire and Rescue Regional Training Center Advanced Standard Recruit training is recognized as one of the most extensive in preparing new employed firefighters with the tools, knowledge and preparation in firefighter safety and optimal public safety for the citizens of Jacksonville.

Minimum Standards year-to-date training hours: 31,660

The Fire Training Division provides Minimum Standards State Certified firefighters at a record pace to assure the recruit replacement for Deferred Retirement Option Plan (D.R.O.P) veteran firefighters and covers D-104 Minimum Standards disciplines.

In-service year-to-date training hours: 38,677

In-service training for rank and file members accomplishes recertification, certification and refresher training. This in-service training is OSHA, NFPA and Florida State Statute driven. The in-service training is accomplished via C.A.T.S (cable access training station), satellite training and attendance of on-duty and off-duty personnel at the Regional Training Center site.

The Fire Training Division completed the revision of Standard Operating Guidelines, Standard Administrative Procedures and Rules & Regulations and developed management training criteria. A pilot program for web based training in EMT Paramedic recertification, Hazmat, NFPA, OSHA and Florida State Statute criteria was kicked off in December 2004.

Personnel Expense: An increase in the cost of pension contributions and the removal of the salary lapse account for the increase in Personnel Expense.

Operating Expense: The majority of the increase is in Employee Training. This expense is used to pay off-duty and civilian instructors at the Regional Training Center. There were also slight increases in several internal services areas such as Data Processing, Fleet fuel charges and Copy Center.

<b>RESOURCES - FRFT</b>	<b>ACTUAL FY 02-03</b>	<b>BUDGETED FY 03-04</b>	<b>APPROVED FY 04-05</b>
Positions/Hours	16 / 0	15 / 0	15 / 0
Personnel Expense	\$ 1,250,008	\$ 1,319,826	\$ 1,407,698
Operating Expense	248,645	218,299	468,795
Capital Outlay		10,002	2
Other Uses			
<b>TOTAL</b>	<b>\$ 1,498,653</b>	<b>\$ 1,548,127</b>	<b>\$ 1,876,495</b>
<b>COST PER CAPITA</b>	<b>\$ 1.89</b>	<b>\$ 1.91</b>	<b>\$ 2.27</b>

## 2003-2004 ANNUAL BUDGET

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Fire and Rescue
<b>DIVISION:</b>	Office of the Director / Administration

**FUNCTION:**

The Office of the Director provides leadership and management support to all of the Divisions within the Fire and Rescue Department. It includes human resources, recruiting, payroll, general administrative, budgeting and planning functions. It also provides support in the areas of media relations, health and wellness, logistics, technological advancement and quality control.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

- Successfully managed Deferred Retirement Option Plan (D.R.O.P) retirements, transfers and promotions of approximately 600 personnel since January 2004.
- Implemented phase I of the Two-in Two-out - Rule 29, to place a minimum of four persons on engine companies in outlying areas
- Established the Administrative Services Division to oversee all new construction, facility maintenance, procurement of goods/services and tactical support
- Implemented the Resource Management System to track leave time, pay elements and daily staffing requirements
- Implemented MDT and GPS solutions to identify the closest units to an incident
- Upgraded and replaced computer equipment in various fire stations and apparatus
- Established a committee to develop a 2005 Superbowl strategic plan
- Reduced sick leave usage by 275%

**Personnel Expense:** The increase is due to several different factors the first being additional positions as well as the increasing cost of Health Insurance and pension contributions, the removal of the salary lapse and an increase in overtime funding.

**Operating Expense:** The increase is attributable to various internal service allocations such as Data Processing, Miscellaneous Insurance and Fleet – Part, Oil, Gas and Lube.

**Capital Outlay:** Funding was provided for various Homeland Security purchases.

<b>RESOURCES - FROD</b>	<b>ACTUAL FY 02-03</b>	<b>BUDGETED FY 03-04</b>	<b>APPROVED FY 04-05</b>
Positions/Hours	26 / 4,744	29 / 4,744	31 / 4,744
Personnel Expense	\$ 1,628,209	\$ 1,792,934	\$ 2,103,277
Operating Expense	535,019	410,757	673,458
Capital Outlay		2	125,001
Other Uses			
<b>TOTAL</b>	<b>\$ 2,163,228</b>	<b>\$ 2,203,693</b>	<b>\$ 2,901,736</b>
<b>COST PER CAPITA</b>	<b>\$ 2.72</b>	<b>\$ 2.72</b>	<b>\$ 3.51</b>

## 2003-2004 ANNUAL BUDGET

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Fire and Rescue
<b>DIVISION:</b>	Rescue and Communications

**FUNCTION:**

To deliver the highest quality pre-hospital medical care and to minimize loss of life and property through the suppression of fire and containment of hazardous materials incidents. To process calls for emergency assistance in a quick and effective manner as to reduce the response time to the citizens of Jacksonville.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

- Discontinued two-peak time rescue companies and replaced them with two full time rescue companies
- Developed and implemented a procedures manual for Fire and Rescue Communications
- Maintained an average response time of under five minutes on EMS call to first apparatus on scene
- Continued to promote efficiency and economy in the purchase of medical supplies, resulting in effective and responsive customer-focused government
- Established Field Training Officers to increase efficiency, effectiveness and productivity in the deliverance of Pre-hospital Medical Care.
- Revised the EMS Standard Operating Guidelines to make it more user friendly and update continued changes within the medical community.
- Established the first SWAT-Medic team that works in conjunction with JSO SWAT team. The training is weekly and all members of the SWAT-Medic team are sworn in as Reserve Officers on special assignment with JSO SWAT team.

**Personnel Expense:** The increase is due to several different factors the first being additional positions added during the budget process. Other contributing factors are the increasing cost of Health Insurance and pension contributions, the removal of the salary lapse and an increase in overtime funding.

**Operating Expense:** The increase is attributable to various internal service allocations such as Data Processing, Radio / Telephone Communications and Fleet Management Vehicle Rental/Replacement.

<b>RESOURCES - FRRS</b>	<b>ACTUAL FY 02-03</b>	<b>BUDGETED FY 03-04</b>	<b>APPROVED FY 04-05</b>
Positions/Hours	208 / 900	212 / 900	230 / 900
Personnel Expense	\$ 16,430,685	\$ 16,398,227	\$ 18,832,923
Operating Expense	3,030,305	2,039,398	2,437,443
Capital Outlay	12,568	2	2
Other Uses			
<b>TOTAL</b>	<b>\$ 19,473,558</b>	<b>\$ 18,437,627</b>	<b>\$ 21,270,368</b>
<b>COST PER CAPITA</b>	<b>\$ 24.53</b>	<b>\$ 22.79</b>	<b>\$ 25.76</b>

## 2003-2004 ANNUAL BUDGET

**CITY OF JACKSONVILLE, FLORIDA**



**2004-2005 ANNUAL BUDGET**

# **CITY OF JACKSONVILLE, FLORIDA**

## **GENERAL COUNSEL**

### **DEPARTMENT VISION:**

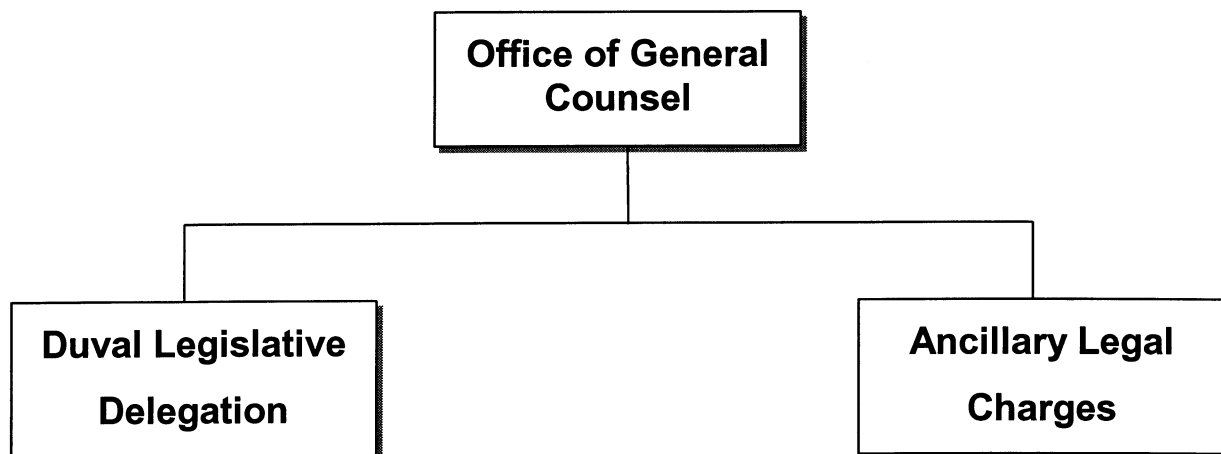
To be one of the best, most progressive and modern law firms in the State of Florida.

Accomplishment of this vision will be assisted:

- by the use of cutting edge technology, including the use of the Internet, computer libraries and up-to-date software and hardware;
- by the use of creative human resource management, including supervisory accountability, meaningful performance related dialogue, merit-driven remuneration and the development of structured paralegal and legal intern services.
- A first class Municipal Law Clinic drawing outstanding law students from around the country; all with the intention of providing clients with effective, timely and efficient service.

### **DEPARTMENT MISSION:**

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



## CITY OF JACKSONVILLE, FLORIDA

**DEPARTMENT:** General Counsel

**DIVISION:** Ancillary Legal Charges

**FUNCTION:**

Ancillary legal is the professional legal fees including but not limited to: court reporters, experts, witness fees, deposition fees and other costs associated with providing legal representation.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

Operating Expense: Professional Services decreased based on projected costs of outside attorneys fees for the coming fiscal year.

<b>RESOURCES - GCAL</b>	<b>ACTUAL FY 02-03</b>	<b>BUDGETED FY 03-04</b>	<b>APPROVED FY 04-05</b>
Positions/Hours	0 / 0	0 / 0	0 / 0
Personnel Expense	\$	\$	\$
Operating Expense	1,275,101	516,641	350,000
Capital Outlay			
Other Uses			
<b>TOTAL</b>	<b>\$ 1,275,101</b>	<b>\$ 516,641</b>	<b>\$ 350,000</b>
<b>COST PER CAPITA</b>	<b>\$ 1.61</b>	<b>\$ 0.64</b>	<b>\$ 0.42</b>

## 2004-2005 ANNUAL BUDGET

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	General Counsel
<b>DIVISION:</b>	Office of General Counsel

**FUNCTION:**

To provide legal services to all departments, agencies, independent agencies and elected officials of the City of Jacksonville, including document drafting and review, advise, counsel, advocacy and the prosecution and defense of claims or positions.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

General Counsel Richard A. Mullaney continues to establish a new paradigm of the 21st century for the provision of professional services to the City. The office has been reconfigured, redesigned, and reinvigorated for optimal services to the government and the community.

Providing and expanding services to existing customers is still of major importance to the Office of the General Counsel. One method of enhancing services is through programs including the Municipal Law Clinic. The Municipal Law Clinic has been established with Jacksonville's Florida Coastal Law School as well as nationally recognized law schools including the University of Florida.

In 2003-2004, the Office of General Counsel assisted in the development and completion of many complex economic development transactions, won numerous personal injury and labor and employment trials.

**Personnel Expense:** Expenses increased as a result of projected salary increases for the new fiscal year, the addition of three additional positions (one - Legal Assistant; two - Assistant General Counsel), and the pension contributions for general employees.

**Operating Expense:** There were reductions in several internal service allocations such as Data Processing, Telephone and Fleet Management Vehicle Rental. Installment Purchases also decreased considerably.

**Other Uses:** This amount represents an allocation of General Fund overhead based on an annual study.

<b>RESOURCES - GCGA</b>	<b>ACTUAL FY 02-03</b>	<b>BUDGETED FY 03-04</b>	<b>APPROVED FY 04-05</b>
Positions/Hours	65 / 6,760	68 / 6,760	72 / 4,680
Personnel Expense	\$ 5,183,365	\$ 5,180,875	\$ 6,005,396
Operating Expense	1,335,643	1,236,524	1,135,996
Capital Outlay		1	1
Other Uses	273,050	301,027	287,977
<b>TOTAL</b>	<b>\$ 6,792,058</b>	<b>\$ 6,718,427</b>	<b>\$ 7,429,370</b>
<b>COST PER CAPITA</b>	<b>\$ 8.56</b>	<b>\$ 8.31</b>	<b>\$ 9.00</b>

## 2004-2005 ANNUAL BUDGET

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	General Counsel
<b>DIVISION:</b>	Duval Legislative Delegation

**FUNCTION:**

Provide services to all departments, agencies, independent agencies and elected officials of the City of Jacksonville, citizens and state legislators, including document drafting and review, coordinating and scheduling of events, planning of school field trips and participation at various functions.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

The Duval Delegation seeks to keep the State Legislature informed of the needs of City government, tracking of funds, legislation requested by City and its constituents. It is imperative that the Coordinator be in Tallahassee to track the local "J" bills for using City agencies and keep them informed should any problem arise with the bills. The Duval Delegation Coordinator is the point of contact for City government entities, the Chamber of Commerce and the Mayor's Office.

Personnel Expense: The increase is based on projected salary changes for the new fiscal year along with increases in the cost of Health and Life Insurance.

Operating Expense: There were increases in Data Processing internal services, Lease Purchases, and Office Supplies. The decrease was in the area of Data Processing internal service allocation and office supplies.

RESOURCES - GCLD	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	2 / 0	2 / 0	2 / 0
Personnel Expense	\$ 93,087	\$ 87,833	\$ 91,457
Operating Expense	24,663	41,123	38,640
Capital Outlay			550
Other Uses			
<b>TOTAL</b>	<b>\$ 117,750</b>	<b>\$ 128,956</b>	<b>\$ 130,647</b>
<b>COST PER CAPITA</b>	<b>\$ 0.15</b>	<b>\$ 0.16</b>	<b>\$ 0.16</b>

## 2004-2005 ANNUAL BUDGET

# **CITY OF JACKSONVILLE, FLORIDA**

## **DEPARTMENT OF HEALTH ADMINISTRATOR**

### **DEPARTMENT VISION:**

To be the Standard for Excellence in Public Health Service and to attain levels of health in this community, previously thought unattainable.

### **DEPARTMENT MISSION:**

To continually improve the health and environment of people and the community.

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. The City of Jacksonville funds approximately 9% of the total operating budget. The figures shown are for the portion funded by the City of Jacksonville.

For a list of services and locations: [www.dchd.net](http://www.dchd.net)

## CITY OF JACKSONVILLE, FLORIDA

**DEPARTMENT:** Health Administrator

**DIVISION:** Local Health Unit

**FUNCTION:**

To continually improve the health and environment of the people of community through the provision of medical, social services and environmental services and the creation and support of community partnerships.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

Operating Expense: There were increases in the Radio Internal Service and Civil Defense – Guard Services/ADT.

**Grants and Aids:**

The category Grants and Aids currently houses funding for two programs:

- Dentists Care of Jacksonville, Inc., which was started in fiscal year 2001-2002, provides dental care to low income adult residents of Duval County.
- WE CARE Jacksonville, Inc. works with local professionals to provide free medical care to the homeless and under served population.

The decrease is a result of reduced funding of 30% for the Dentists Care program and an increase of 2.5% in the WE CARE Jacksonville program (a total net decrease of 10%).

<b>RESOURCES - HAPH</b>	<b>ACTUAL FY 02-03</b>	<b>BUDGETED FY 03-04</b>	<b>APPROVED FY 04-05</b>
Positions/Hours	0 / 0	0 / 0	0 / 0
Personnel Expense	\$	\$ 0	\$ 0
Operating Expense	3,146,151	3,244,310	3,303,284
Capital Outlay	107,966		
Grants and Aids	105,000	130,000	117,000
<b>TOTAL</b>	<b>\$ 3,359,117</b>	<b>\$ 3,374,310</b>	<b>\$ 3,420,284</b>
<b>COST PER CAPITA</b>	<b>\$ 4.23</b>	<b>\$ 4.17</b>	<b>\$ 4.14</b>

## 2004-2005 ANNUAL BUDGET

# **CITY OF JACKSONVILLE, FLORIDA**

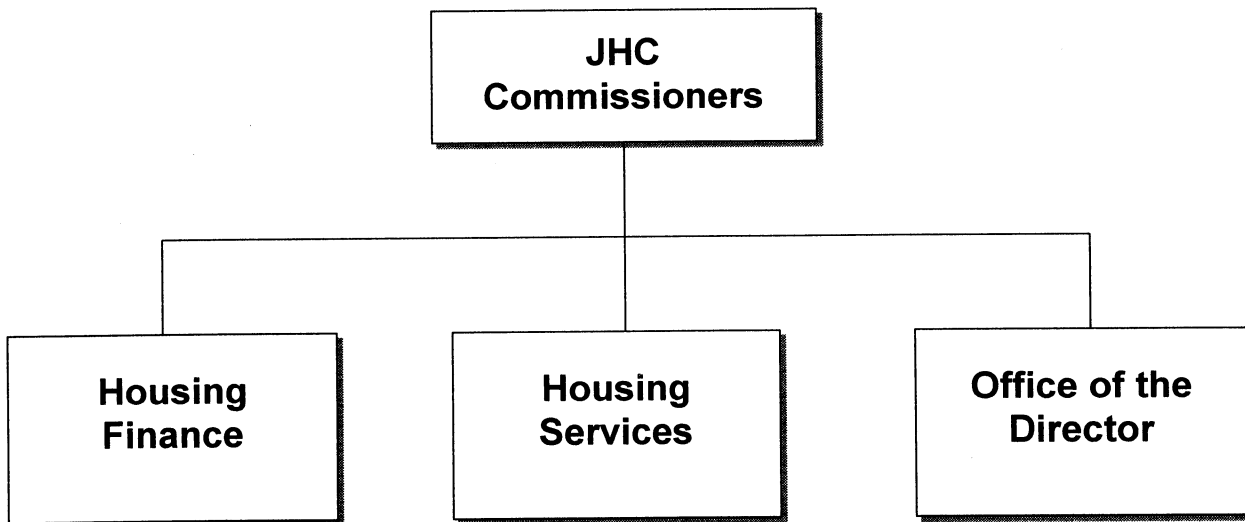
## **JACKSONVILLE HOUSING COMMISSION**

### **DEPARTMENT VISION:**

Provide effective delivery of products and services to create, rehabilitate and preserve housing for low and moderate-income citizens through Jacksonville.

### **DEPARTMENT MISSION:**

To produce affordable housing and the eradication of substandard housing.



# **CITY OF JACKSONVILLE, FLORIDA**

## **JACKSONVILLE HOUSING COMMISSION**

### **BUSINESS PLAN RESULTS FOR FY 2002-2003**

**Objectives**

**% Achieved**

**Business Plan Results are not available, as the Jacksonville Housing Commission was created in Fiscal Year 2003-04**

## **2004-2005 ANNUAL BUDGET**

# **CITY OF JACKSONVILLE, FLORIDA**

## **JACKSONVILLE HOUSING COMMISSION**

### **BUSINESS PLAN RESULTS FOR FY 2003-2004**

<b>Objectives</b>	<b>% Achieved</b>
<ul style="list-style-type: none"><li>• Decrease by 5% the UTIP (Utility Tap In Program) Process Cycle Time (from approval of application to completion of UTIP).</li></ul>	101%
<ul style="list-style-type: none"><li>• Provide homeownership assistance for 158 households throughout Duval County and Historic Springfield.</li></ul>	110%

## **2004-2005 ANNUAL BUDGET**

# **CITY OF JACKSONVILLE, FLORIDA**

## **JACKSONVILLE HOUSING COMMISSION**

### **BUSINESS PLAN OBJECTIVES FOR FY 2004-2005**

#### **Enhance the Quality of Life**

- Decrease by 5% the number of days required to complete a UTIP.

#### **Increase infill housing**

- Increase from 91% to 93% the number of homes closed within 90 days of prequalification and within 180 days for homes requiring acquisition and rehabilitation. (HCHS)
- Increase from 70% to 75% the number of affordable housing rehabilitation projects completed within 12 months of receiving an application. (HCHS)
- Produce 75 infill-housing units by the Jacksonville Housing Commission and non-profit providers. (HCHS)

## **2004-2005 ANNUAL BUDGET**

## CITY OF JACKSONVILLE, FLORIDA

**DEPARTMENT :** Jacksonville Housing Commission

**DIVISION:** Housing Finance

**FUNCTION:**

The Housing Finance Division is designed to provide funds to support the development of housing for low-to moderate-income families. The Jacksonville Housing Finance Authority issues tax exempt bonds to provide funds for below market rate mortgages. The bonds are also used to make low interest loans to developers and builders.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

The Jacksonville Housing Commission was created in FY 2003-04 through the combination of the Housing Division of the Planning and Development Department, the Duval County Housing Finance Authority and certain components of the Community Development Block Grant program.

<b>RESOURCES - HCHF</b>	<b>ACTUAL FY 02-03</b>	<b>BUDGETED FY 03-04</b>	<b>APPROVED FY 04-05</b>
Positions/Hours			<b>6 / 2,080</b>
Personnel Expense	\$	\$	<b>\$ 438,773</b>
Operating Expense			<b>581,099</b>
Capital Outlay			<b>42,466</b>
Other Uses			
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,062,338</b>
<b>COST PER CAPITA</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 1.29</b>

## 2004-2005 ANNUAL BUDGET

## CITY OF JACKSONVILLE, FLORIDA

**DEPARTMENT :** Jacksonville Housing Commission

**DIVISION:** Housing Services

**FUNCTION:**

The Housing Services Division primary function is, within the limits of the City of Jacksonville ordinance Code, and applicable federal and state regulations and requirements, to provide affordable housing opportunities and programs to low and moderate-income people and families within the City of Jacksonville. Additionally, the Housing Services Division is charged with the responsibility of redeveloping distressed inner-city neighborhoods through the creation of housing opportunities for both new residents and existing property owners, while maintaining the diversity of the City's neighborhoods.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

The Jacksonville Housing Commission was created in FY 2003-04 through the combination of the Housing Division of the Planning and Development Department, the Duval County Housing Finance Authority and certain components of the Community Development Block Grant program.

<b>RESOURCES - HCHS</b>	<b>ACTUAL FY 02-03</b>	<b>BUDGETED FY 03-04</b>	<b>APPROVED FY 04-05</b>
Positions/Hours		22 / 2,080	22 / 2,080
Personnel Expense	\$	\$ 874,758	\$ 990,913
Operating Expense		4,375,413	4,596,774
Capital Outlay		2,500	1,000
Other Uses		4,781,740	3,870,475
<b>TOTAL</b>	\$ 0	\$ 10,034,411	\$ 9,459,162
<b>COST PER CAPITA</b>	\$ 0.00	\$ 12.40	\$ 11.45

## 2004-2005 ANNUAL BUDGET

## CITY OF JACKSONVILLE, FLORIDA

**DEPARTMENT :** Jacksonville Housing Commission

**DIVISION:** Office of the Director

**FUNCTION:**

Provide the Jacksonville Housing Commission and the Jacksonville Housing Finance Authority with administrative and fiscal support necessary to carry out their respective duties and responsibilities.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

The Jacksonville Housing Commission was created in FY 2003-04 through the combination of the Housing Division of the Planning and Development Department, the Duval County Housing Finance Authority and certain components of the Community Development Block Grant program.

<b>RESOURCES - HCOD</b>	<b>ACTUAL FY 02-03</b>	<b>BUDGETED FY 03-04</b>	<b>APPROVED FY 04-05</b>
Positions/Hours			1 / 0
Personnel Expense	\$	\$	\$ 119,550
Operating Expense			285,271
Capital Outlay			7,638
Other Uses			
<b>TOTAL</b>	\$ 0	\$ 0	\$ 412,459
<b>COST PER CAPITA</b>	\$ 0.00	\$ 0.00	\$ 0.50

### 2004-2005 ANNUAL BUDGET

**CITY OF JACKSONVILLE, FLORIDA**



**2004-2005 ANNUAL BUDGET**

# **CITY OF JACKSONVILLE, FLORIDA**

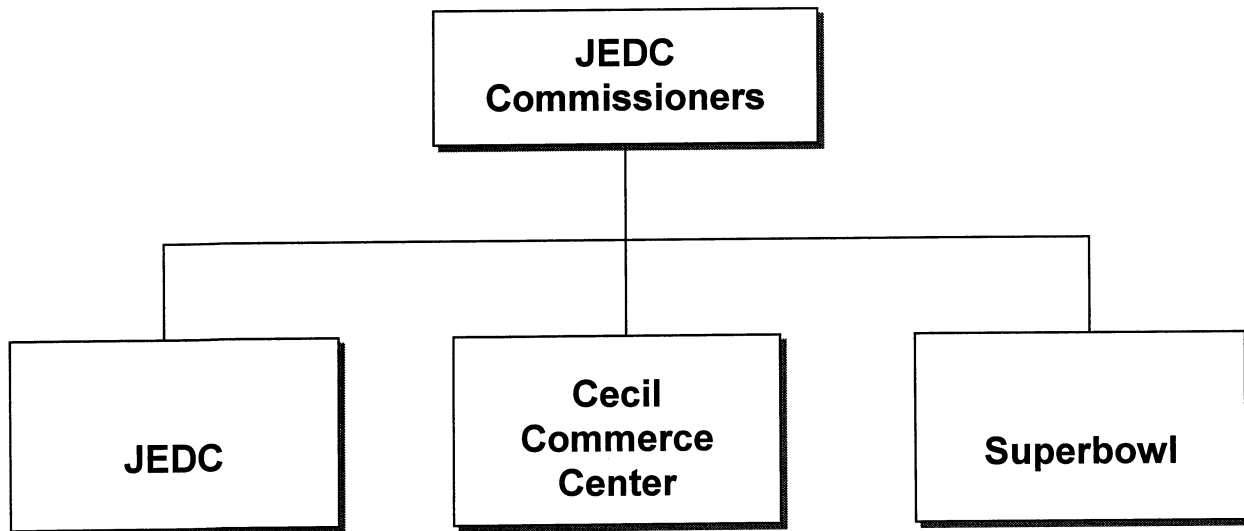
## **JACKSONVILLE ECONOMIC DEVELOPMENT COMMISSION**

### **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 and social environment.

### **DEPARTMENT MISSION:**

To develop and execute policies that result in sustainable job growth, rising personal incomes and a broader tax base throughout the Northeast Florida region.



# **CITY OF JACKSONVILLE, FLORIDA**

## **JACKSONVILLE ECONOMIC DEVELOPMENT COMMISSION**

### **BUSINESS PLAN RESULTS FOR FY 2002-2003**

<b>Objectives</b>	<b>% Achieved</b>
• Implement Strategic Plan to increase coordination of JEDC programs, services, and accountabilities by 9/30/2003.	100%
• Attract 500 targeted jobs by incorporating results of the revised Targeted Industry Study into the Master Marketing Plan by 9/30/03.	180%
• Coordinate economic development marketing initiatives with the Chamber of Commerce to increase the number of targeted site visits by 10% by 9/30/03.	122%
• Utilize available programs to stimulate the economy creating 10,000 direct and indirect new jobs by 9/30/03.	136%
• Strengthen relationships with area economic development entities to assist in achieving \$200 million in private capital investments by 9/30/03.	139%
• Work with the Chamber of Commerce to develop a Public Relations Plan for maintaining the City's diverse market mix by 9/30/03.	100%
• Create two economic development projects for approval in the Brookland/Riverside redevelopment area by 9/30/03.	100%
• Create three downtown class "B" redevelopment projects for approval by 9/30/03.	200%
• Work with the Jacksonville Chamber of Commerce to develop targeted marketing strategies to promote projects north and west of the St. John's River by 9/30/03.	100%
• Implement programs to attract or expand 30 business opportunities in areas north and west of the St. John's River.	117%

## **2004-2005 ANNUAL BUDGET**

# **CITY OF JACKSONVILLE, FLORIDA**

## **JACKSONVILLE ECONOMIC DEVELOPMENT COMMISSION**

### **BUSINESS PLAN RESULTS FOR FY 2003-2004**

<b>Objectives</b>	<b>% Achieved</b>
<ul style="list-style-type: none"><li>• Develop and implement a market study and strategic plan to organize and support Downtown amenities by year-end.</li><li>• Strengthen relationships with area economic development partners to assist in achieving \$210 million in private capital investments by 9/30/04.</li><li>• Work with the Super Bowl Host Committee to develop a plan to manage Super Bowl XXXIX logistics and operations by year-end.</li><li>• Utilize available programs to stimulate the economy to assist in the creation of 8,000 direct and indirect new jobs in Duval County annually.</li><li>• Utilizing the Master Marketing Plan, coordinate activities with the Chamber of Commerce to attract 550 targeted industry jobs located in Duval County.</li><li>• Attract three major national sporting/entertainment attractions to City owned facilities by year-end.</li><li>• Develop a strategic plan that includes cooperative lobbying, education and funding strategies to prevent naval base closures in Jacksonville by 9/30/04.</li><li>• Coordinate economic development marketing initiatives with the Chamber of Commerce to conduct 72 targeted site visits by year-end.</li><li>• Implement programs to attract or expand 40 business opportunities in targeted areas of the City annually.</li><li>• Develop a marketing program to educate 50 area businesses in the Empowerment Zone about program benefits by 9/30/04.</li></ul>	<ul style="list-style-type: none"><li>100%</li><li>214%</li><li>100%</li><li>190%</li><li>377%</li><li>133%</li><li>100%</li><li>100%</li><li>55%</li><li>284%</li></ul>

## **2004-2005 ANNUAL BUDGET**

# **CITY OF JACKSONVILLE, FLORIDA**

## **JACKSONVILLE ECONOMIC DEVELOPMENT COMMISSION**

### **BUSINESS PLAN OBJECTIVES FOR FY 2004-2005**

#### **Recruit and expand higher-wage job opportunities.**

- Implement economic development policy that promotes higher wages throughout Duval County resulting in wage growth that exceeds the average of a peer group of communities by 0.5%.
- Fifty percent (50%) of all job-related projects approved by the JEDC must pay higher than average wages for the area in which they are located.

#### **Promote and encourage private capital investment**

- Encourage a growing tax base through assisting qualified businesses proposing high levels of private capital investment in Duval County, resulting in a 1% increase in the annual rate of change of the assessed per capita value of all real & tangible personal property adjusted for inflation.

#### **Facilitate job creation through small business development**

- Implement economic development policies that create employment growth exceeding the average of a peer group of communities by 0.5%, helping to create a positive climate for small business.

#### **Promote a healthy and vibrant downtown**

- Encourage the development of destination entertainment/retail venues that enhance the Downtown experience resulting in a minimum of 3 new projects in the Bay Street Town Center area.
- Implement economic development policy that encourages the creation of critical mass in Downtown Jacksonville, resulting in a 3% increase in downtown residential population from 2004-2005.

#### **Promote and leverage investment in economically distressed areas**

- Develop, market, and conduct quarterly Empowerment Zone (EZ) Workshops to educate a minimum of 150 businesses on the financial benefits of operating in the EZ.
- Promote and encourage projects that help revitalize and enhance areas found to have certain economically distressed conditions resulting in a reduction in the number of Duval County census tracts at or below 60% of the County's per capita income to 24.

## **2004-2005 ANNUAL BUDGET**

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Jacksonville Economic Development Commission
<b>DIVISION:</b>	JEDC Cecil Field Trust

### FUNCTION:

The Cecil Field Trust Fund accounts for all funds received by the city (excluding all such funds or revenues relative to any interlocal agreement between the Jacksonville Airport Authority and the city and/or the Jacksonville Economic Development Commission) from any entity in payment of rental or other fees associated with the use of the city's portion of Cecil Commerce Center. Such funds are used to defray either: (a) the city's improvements, repair or maintenance cost for any facilities at Cecil Commerce Center, (b) the cost of any realtor commissions payable by the city pursuant to approval by the City Council; or (c) such other costs of undertaking city obligations, goals and objectives at Cecil Commerce Center as approved by the Mayor, the Council, and the Jacksonville Economic Development Commission.

### HIGHLIGHTS/SIGNIFICANT CHANGES:

The FY2003-2004 budget authorized \$800,000 expenditures for Program Management Services, Division of Forestry Management Program, and Maintenance and Repairs to facilities at Cecil Commerce Center under a facilities services contract. Lease and timber harvest revenues were received in FY2003-2004, augmenting the funds already in the Trust Fund. The actual revenue received for FY2003-2004 was \$800,000.

As compared to the FY 2003-2004 budget, the FY2004-2005 budget authorizes an additional \$100,000 in expenditures for Maintenance and Repairs to facilities at Cecil Commerce Center under the facilities services contract. These expenditures are projected to be offset by increased revenues during FY 2004-2005.

RESOURCES - JECF	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	0 / 0	0 / 0	0 / 0
Personnel Expense	\$	\$	\$
Operating Expense	1,043,203	800,000	900,000
Capital Outlay			
Other Uses			
<b>TOTAL</b>	<b>\$ 1,043,203</b>	<b>\$ 800,000</b>	<b>\$ 900,000</b>
<b>COST PER CAPITA</b>	<b>\$ 1.31</b>	<b>\$ 0.99</b>	<b>\$ 1.09</b>

## 2004-2005 ANNUAL BUDGET

## CITY OF JACKSONVILLE, FLORIDA

**DEPARTMENT:** Jacksonville Economic Development Commission

**DIVISION:** Jacksonville Economic Development Commission

**FUNCTION:**

To develop and execute policies that result in sustainable job growth, rising personal incomes and a broader tax base throughout the Northeast Florida region.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

The JEDC will continue its efforts to enhance economic prosperity in Jacksonville by targeting growth in our community. The JEDC looks to bring growth to certain targeted locations and to attract quality employment opportunities. By targeting selected industries, the JEDC attempts to diversify and strengthen our local economy.

Among a host of JEDC economic development activities accomplished in 2003-2004 highlights include:

- Attracting a major national sporting/entertainment attraction to city owned facilities.
- Utilizing the Master Marketing plan to coordinate with the Chamber of Commerce to attract targeted industry jobs to Duval County.
- Achieving \$210 million in private capital investments and assisting in the creation of over 8,000 direct/indirect new jobs.
- Developing a marketing program and educating area businesses in the E Z about program benefits.

Highlights of JEDC's 2004-2005 business plan include the following significant activities:

- Implement economic development policy to promote higher wages throughout Duval County.
- Encourage a growing tax base by assisting qualified businesses proposing high levels of private capital investment in Duval County.
- Encourage the development of destination entertainment/retail venues that enhance the Downtown experience.
- Implement economic development policy that encourages the creation of critical mass in Downtown Jacksonville
- Promote and encourage projects that help revitalize and enhance areas found to have certain economically distressed conditions.

<b>RESOURCES - JEJE</b>	<b>ACTUAL FY 02-03</b>	<b>BUDGETED FY 03-04</b>	<b>APPROVED FY 04-05</b>
Positions/Hours	41 / 8,320	41 / 8,320	40 / 8,320
Personnel Expense	\$ 2,910,095	\$ 2,948,675	\$ 2,793,802
Operating Expense	4,095,912	5,263,739	4,348,109
Capital Outlay	112,545	4	4
Other Uses	2,454,764	3,966,105	4,707,051
<b>TOTAL</b>	<b>\$ 9,573,316</b>	<b>\$ 12,178,523</b>	<b>\$ 11,848,966</b>
<b>COST PER CAPITA</b>	<b>\$ 12.06</b>	<b>\$ 15.06</b>	<b>\$ 14.35</b>

## 2004-2005 ANNUAL BUDGET

# **CITY OF JACKSONVILLE, FLORIDA**

<b>JACKSONVILLE HUMAN RIGHTS COMMISSION</b>
---

**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.

# **CITY OF JACKSONVILLE, FLORIDA**

## **JACKSONVILLE HUMAN RIGHTS COMMISSION**

### **BUSINESS PLAN RESULTS FOR FY 2002- 2003**

<b>Objectives</b>	<b>% Achieved</b>
<ul style="list-style-type: none"><li>• Complete 57% of all housing discrimination investigations within 180 days.</li><li>• Reduce average days open of housing discrimination investigations to 298 days.</li><li>• Internally resolve 56% of all Equal Opportunity/Equal Access complaints.</li><li>• Increase the number of citizens participating in dialogue sessions on race relations from 233 to 300 during FY 2003.</li></ul>	<ul style="list-style-type: none"><li>100%</li><li>100%</li><li>100%</li><li>100%</li></ul>

## **2004-2005 ANNUAL BUDGET**

# **CITY OF JACKSONVILLE, FLORIDA**

## **JACKSONVILLE HUMAN RIGHTS COMMISSION**

### **BUSINESS PLAN RESULTS FOR FY 2003- 2004**

<b>Objectives</b>	<b>% Achieved</b>
<ul style="list-style-type: none"><li>• Reduce average days open of housing discrimination complaints from 298 to 280.</li><li>• Complete 58% of employment discrimination investigations within 180 days.</li><li>• Internally resolve 57% of all Equal Opportunity/Equal Access complaints.</li><li>• Increase the number of citizens participating in dialogue sessions on race relations from 300 to 350.</li></ul>	<div>100%</div> <div>100%</div> <div>100%</div> <div>100%</div>

# **CITY OF JACKSONVILLE, FLORIDA**

## **JACKSONVILLE HUMAN RIGHTS COMMISSION**

### **BUSINESS PLAN OBJECTIVES FOR FY 2004-2005**

#### **Proactively address employment and housing discrimination complaints**

- Complete 75% of employment discrimination investigations within 180 days. (JHRC)
- Reduce average number of days open for housing discrimination complaints to 210. (JHRC)

#### **Support unity and equality among our citizens regardless of their age, race, gender, religious affiliation and economic status**

- Increase the number of citizens participating in dialogue sessions on race relations from 350 to 400. (JHRC)

#### **Reduce cycle time from customer request-to-compliance citywide**

- Internally resolve 58% of all Equal Opportunity/Equal Access complaints. (JHRC)

## CITY OF JACKSONVILLE, FLORIDA

**DEPARTMENT:** Jacksonville Human Rights Commission

**DIVISION:** Jacksonville Human Rights Commission

**FUNCTION:**

To promote and encourage fair treatment and equal opportunity for all persons, promote, mutual understanding and respect among all groups and endeavor to eliminate discrimination. The JHRC has the authority to conduct investigations and enforce complaints of discriminatory practices in employment and housing.

To implement the policies outlined in the Equal Opportunity/Equal Access program for the City and to provide positive steps to correct or eliminate the vestiges of past discriminatory practices that may have effectively denied full and equal participation by under represented groups in the City's workforce. The EQ/EA Division has the responsibility for resolving internal employee complaints of non-compliance equal opportunity employment laws.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

The JHRC continues to meet its contractual agreement for case closures with EEOC and HUD. The Commission continues to experience a decrease in the inventory of both housing and employment discrimination, complaints and in the number of "aged" complaints. However, there has been an increase in the number of "cause" determinations and conciliation agreements. The Commission has experienced an increase in the number of "community relations" complaints which is an indication that the Commission may need to extend its enforcement authority to include "public accommodations".

**Personnel Expense:** The increase is primarily due to the adding of one new position and the budgeting of Pension Contributions.

**Operating Expense:** The increase is primarily due to the increase in Professional Services and Miscellaneous Services and Charges to support the growing demand of the Study Circles Initiative Program.

<b>RESOURCES - JHRC</b>	<b>ACTUAL FY 02-03</b>	<b>BUDGETED FY 03-04</b>	<b>APPROVED FY 04-05</b>
Positions/Hours	21 / 0	21 / 0	22 / 0
Personnel Expense	\$ 594,812	\$ 830,426	\$ 925,205
Operating Expense	141,106	189,501	251,485
Capital Outlay		2	2
Other Uses			
<b>TOTAL</b>	<b>\$ 735,918</b>	<b>\$ 1,019,929</b>	<b>\$ 1,176,692</b>
<b>COST PER CAPITA</b>	<b>\$ 0.93</b>	<b>\$ 1.26</b>	<b>\$ 1.42</b>

## 2004-2005 ANNUAL BUDGET

# **CITY OF JACKSONVILLE, FLORIDA**



## **2004-2005 ANNUAL BUDGET**

# **CITY OF JACKSONVILLE, FLORIDA**

## **JACKSONVILLE CITYWIDE ACTIVITIES - ETHICS OFFICE**

### **DEPARTMENT VISION:**

The Ethics Officer seeks to educate and enlighten by:

- Offering Ethics training
- Creating a system and/or database which will assist in the compilation of the annual report to the Mayor for the compliance of financial reporting and gift reporting
- The development of Citywide programs for the attainment of the aspirational goals of the Code of Ethics
- Training and supporting an ethics officer in each City Department

### **DEPARTMENT MISSION:**

To encourage each of the officers and employees of the City to act ethically in all actions. This mission requires that the City Ethics Officer not only encourage compliance with various laws, but more importantly, encourage each employee and officer to adhere to the highest standards of ethical behavior as set forth in the aspirational goals of 602.101 of the Ethics Code.

## CITY OF JACKSONVILLE, FLORIDA

**DEPARTMENT:** Jacksonville Citywide Activities

**DIVISION:** Ethics Office

**FUNCTION:**

To provide the necessary training and assistance for City employees to make an enlightened moral choice in his or her relationships with others.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

The mission of the Ethics Officer is to encourage each of the officers and employees of the City to act ethically in all actions. This mission requires that the City Ethics Officer not only encourage compliance with various laws, but more importantly, encourage each employee and officer to adhere to the highest standards of ethical behavior as set forth in aspiration goals of 602.101 of the Ethics Code. The Ethics code, which was passed by the City Council in May 1999, set forth policies, programs, strategies, training and education to deal with matters relating to ethics. Ethics training within the Departments has been ongoing. Compliance with reporting requirements of the Code is continually monitored.

Personnel Expense: The increase shown reflects changes in pension contributions for general employees.

Operating Expense: The decrease is in the area of Data Processing internal service allocation.

<b>RESOURCES - JXEC</b>	<b>ACTUAL FY 02-03</b>	<b>BUDGETED FY 03-04</b>	<b>APPROVED FY 04-05</b>
Positions/Hours	1 / 0	1 / 0	1 / 0
Personnel Expense	\$ 36,536	\$ 34,212	\$ 36,860
Operating Expense	14,210	26,171	21,866
Capital Outlay		569	1
Other Uses			
<b>TOTAL</b>	<b>\$ 50,746</b>	<b>\$ 60,952</b>	<b>\$ 58,727</b>
<b>COST PER CAPITA</b>	<b>\$ 0.06</b>	<b>\$ 0.08</b>	<b>\$ 0.07</b>

## 2004-2005 ANNUAL BUDGET

# **CITY OF JACKSONVILLE, FLORIDA**

## **OFFICE OF THE MAYOR**

### **DEPARTMENT VISION:**

To improve the lives of local residents through the retention, expansion and creation of jobs; investment in repair, restoration and maintenance of public infrastructure; support of enhanced public safety and community services; encouraging volunteer and community involvement; the creation of public policy to effectively manage growth and preserve land; nurture a knowledge-based economy through early literacy and the continued enhancement of recreational and cultural activities throughout the community.

### **DEPARTMENT MISSION:**

To provide cost-effective, quality services which maintain the order and safety of the citizens of the consolidated city/county government of Jacksonville/Duval County. This includes providing for an expanding tax base, protecting public investment and enriching the quality of life for all citizens making Jacksonville one of the best places to live, work and raise a family.

## CITY OF JACKSONVILLE, FLORIDA

**DEPARTMENT:** Office of the Mayor

**DIVISION:** Administration

**FUNCTION:**

The Mayor is the government's full-time Chief Executive. The Office of the Mayor oversees all departments and divisions of the Executive Branch, interacts with the City Council to ensure the enforcement of all ordinances and laws and recommends the annual budget for City Council review and adoption.

**GOALS:**

Lower the Ad Valorem rate each year.

Make city services more efficient and cost-effective, utilizing continued input from citizens and employees. Strengthen and improve neighborhoods by continuing to work with Citizen Planning Advisory Committees, neighborhood leaders, residents and community groups to gain insight regarding solutions to local issues. Implement programs to manage growth more effectively and preserve greenspace.

Make literacy a core value of this community, enhance school readiness among preschool children, and involve our entire community in the process.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

Since 1996, the Ad Valorem rate has decreased by approximately 13.6 percent, resulting in the lowest rate in more than two decades. Public safety and early literacy have received boosts in funding. The Office of the Mayor continues to make city government more accessible to the public.

Work continues on The Better Jacksonville Plan, a growth management initiative aimed at improving roads and infrastructure, preserving the environment, targeting economic development towards areas that need and can sustain it and providing quality public facilities for residents. The \$2.2 billion plan was approved by voters in September 2000, and includes road and infrastructure improvements such as road resurfacing and widening, drainage, overpasses and interchanges; land preservation, neighborhood park improvements and environmental cleanup; septic tank remediation; improvements to the Jacksonville Zoo; funding to spur economic development in areas like North Jacksonville and Cecil Field; and construction and renovation of public facilities including libraries, a sports and entertainment arena, a baseball park and a county courthouse complex.

Personnel Expense: Positions were added during FY 2003-2004, which accounts for part of the net increase to personnel expenses. There were also increases in the cost of Health Insurance and the City's position of pension contributions.

Operating Expense: The increase is the net change in various internal service allocations.

<b>RESOURCES - MAAD</b>	<b>ACTUAL FY 02-03</b>	<b>BUDGETED FY 03-04</b>	<b>APPROVED FY 04-05</b>
Positions/Hours	19 / 200	18 / 200	22 / 200
Personnel Expense	\$ 1,611,596	\$ 1,489,368	\$ 1,909,779
Operating Expense	636,408	531,213	606,957
Capital Outlay	3,195	1	1
Other Uses			
<b>TOTAL</b>	<b>\$ 2,251,199</b>	<b>\$ 2,020,582</b>	<b>\$ 2,516,737</b>
<b>COST PER CAPITA</b>	<b>\$ 2.84</b>	<b>\$ 2.50</b>	<b>\$ 3.05</b>

## 2004-2005 ANNUAL BUDGET

# CITY OF JACKSONVILLE, FLORIDA

## ADVISORY AND REGULATORY BOARDS

### **Mayor's Advisory Board**

The Board encourages and promotes volunteerism. It coordinates City employee volunteer projects that support City initiatives in our community, as well as provides team building skills and leadership opportunities for our employees.

### **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 on-going 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 9/17/73; Commercial Pool, Residential Pool and Pool Servicing Contractors, registered prior to 4/15/85; Roofing Contractors, registered prior to 8/4/87; and Sheet Metal Contractors, prior to 7/1/93.

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

This commission promotes the status of women. It also has 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  
Advisory  
Board**

**Mayor's Asian  
Commission**

**Construction  
Trade  
Qualifying  
Board**

**Mayor's  
Commission  
On Status of  
Women**

**Hispanic  
American  
Advisory Board**

**Civil  
Service  
Board**

## CITY OF JACKSONVILLE, FLORIDA

**DEPARTMENT :** Advisory and Regulatory Board

**DIVISION:** Mayor's Advisory Board

**FUNCTION:**

The Mayor's Advisory Board encourages and promotes volunteerism. The Board coordinates City employee volunteer projects that support City initiatives in our community, as well as providing team building skills and leadership opportunities for our employees.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

City of Jacksonville employees participated in the following JaxCares sponsored projects: Paint the Town, HabiJax, JaxPride Week, Teddy Bear Picnic, World of Nations, and the Day of JaxCaring projects for the Second Harvest Food Bank, the Mayor's Fish-a-thon, Tree Hill Nature Preserve, Daniel Memorial, and Peaches-in-a-Basket. In addition, employee volunteers spent a Saturday planting trees and landscaping at the I-95 Emerson Street exit. During the Christmas holiday, employees adopted 280 children through the Salvation Army, 120 seniors from Eartha White, and 44 seniors from Cathedral Towers, as part of the JaxCares Adopt an Angel Program.

Employee volunteers spent two Saturdays at Grove House picking oranges and assisting customers. This annual orange picking event is Grove House's primary fundraiser. Proceeds support residential and job training services for citizens with development and acquired brain disabilities.

Other employee-supported projects included the Heart Walk to raise money for the American Heart Association (over \$4,000 collected), and a JaxCares School Supplies Drive which collected enough supplies to provide for over 250 children in need this school year. JaxCares also assisted with volunteer recruitment and registration at the annual Sportsability Conference, in support of Disabled Services Division.

<b>RESOURCES - MBAB</b>	<b>ACTUAL FY 02-03</b>	<b>BUDGETED FY 03-04</b>	<b>APPROVED FY 04-05</b>
Positions/Hours	0 / 750	0 / 750	0 / 750
Personnel Expense	\$ 131	\$ 107	\$ 124
Operating Expense	1,970	6,094	5,822
Capital Outlay			
Other Uses			
<b>TOTAL</b>	<b>\$ 2,101</b>	<b>\$ 6,201</b>	<b>\$ 5,946</b>
<b>COST PER CAPITA</b>	<b>\$ 0.00</b>	<b>\$ 0.01</b>	<b>\$ 0.01</b>

## 2004-2005 ANNUAL BUDGET

## CITY OF JACKSONVILLE, FLORIDA

**DEPARTMENT :** Advisory and Regulatory Board

**DIVISION:** Asian Commission

**FUNCTION:**

The Mayor's Asian 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 on-going comprehensive studies relating to its citizens of Asian descent, in order to effectively recognize the concerns and desires of its Asian citizens to support the diversity in the community.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

The Mayor's Asian Commission is a newly-established Board.

**Operating Expense:**

The operating expense consists of the following: Postage, telephone charges, copy center/messenger, printing and binding, supplies and miscellaneous services and charges.

<b>RESOURCES - MBAC</b>	<b>ACTUAL FY 02-03</b>	<b>BUDGETED FY 03-04</b>	<b>APPROVED FY 04-05</b>
Positions/Hours			0/ 0
Personnel Expense	\$	\$	\$
Operating Expense			9,601
Capital Outlay			
Other Uses			
<b>TOTAL</b>	\$ 0	\$ 0	\$ 9,601
<b>COST PER CAPITA</b>	\$ 0.00	\$ 0.00	\$ 0.01

## 2004-2005 ANNUAL BUDGET

## CITY OF JACKSONVILLE, FLORIDA

**DEPARTMENT :** Advisory and Regulatory Board

**DIVISION:** Civil Service Board

**FUNCTION:**

The Civil Service Board hears appeals of permanent Civil Service employees who choose to appeal a proposed disciplinary action. They also hear grievances of Civil Service employees and prospective employees when the Head of Personnel cannot satisfactorily resolve their grievances insofar as promotion and hiring are concerned. The Board hears other types of permanent Civil Service employee grievances when they cannot be resolved at the department level through the four-step procedure.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

Florida State Legislature approved the number of members appointed to serve on the Civil Service Board from seven to nine.

<b>RESOURCES -MBCS</b>	<b>ACTUAL FY 02-03</b>	<b>BUDGETED FY 03-04</b>	<b>APPROVED FY 04-05</b>
Positions/Hours	2 / 0	2 / 0	2 / 0
Personnel Expense	\$ 111,021	\$ 104,327	\$ 116,526
Operating Expense	39,451	38,581	61,672
Capital Outlay			
Other Uses			
<b>TOTAL</b>	<b>\$ 150,472</b>	<b>\$ 142,908</b>	<b>\$ 178,198</b>
<b>COST PER CAPITA</b>	<b>\$ 0.19</b>	<b>\$ 0.18</b>	<b>\$ 0.22</b>

## 2004-2005 ANNUAL BUDGET

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT :</b>	Advisory and Regulatory Board
<b>DIVISION:</b>	Mayor's Commission on the Status of Women

**FUNCTION:**

The purpose of the Commission is to make the public aware of the talents of women regardless of race or creed -- to promote women as equal partners in the private, business and civic communities. The Commission encourages women to become actively involved in their communities and work toward roles of leadership.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

1. Hosted the 2004 Women's History month breakfast
2. Co-hosted the annual Equal Pay luncheon
3. Provided funding for 200 women to attend the Women's Health Symposium

<b>RESOURCES - MBSW</b>	<b>ACTUAL FY 02-03</b>	<b>BUDGETED FY 03-04</b>	<b>APPROVED FY 04-05</b>
Positions/Hours	0 / 0	0 / 0	0 / 0
Personnel Expense	\$	\$	\$
Operating Expense	17,575	18,095	17,969
Capital Outlay			
Other Uses			
<b>TOTAL</b>	<b>\$ 17,575</b>	<b>\$ 18,095</b>	<b>\$ 17,969</b>
<b>PER CAPITA COST</b>	<b>\$ 0.02</b>	<b>\$ 0.02</b>	<b>\$ 0.02</b>

### 2004-2005 ANNUAL BUDGET

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT :</b>	Advisory and Regulatory Board
<b>DIVISION:</b>	Construction Trade Qualification Board

### FUNCTION:

The CTQB 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 in the fields of electrical, heating/air-conditioning/refrigeration, plumbing, water treatment installations, irrigation, natural gas, non-electrical sign, apartment maintenance, pool and carpentry sub-contractors meet the qualifications required by law. It provides for the preparation, administration and grading of professional examinations for those trades

### HIGHLIGHTS/SIGNIFICANT CHANGES

In October 2003, at the request of the First Coast Apartment Association, the CTQB and Professional Testing Institute (P.T.I), the Board's apartment maintenance testing vendor, did a thorough review of the apartment maintenance examination to ensure correct correspondence to the scope of work of the Property Maintenance category.

RESOURCES - MBCT	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	3 / 2080	3 / 0	3 / 0
Personnel Expense	\$ 121,622	\$ 121,840	\$ 132,654
Operating Expense	55,114	52,246	66,784
Capital Outlay	3,326	1	1
Other Uses			
<b>TOTAL</b>	<b>\$ 180,062</b>	<b>\$ 174,087</b>	<b>\$ 199,439</b>
<b>COST PER CAPITA</b>	<b>\$ 0.23</b>	<b>\$ 0.22</b>	<b>\$ 0.24</b>

## 2004-2005 ANNUAL BUDGET

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT :</b>	Advisory and Regulatory Board
<b>DIVISION:</b>	Hispanic American Advisory Board

**FUNCTION:**

The Hispanic American Advisory Board promotes city services among the growing Hispanic community and advises the Mayor and his staff on specific needs within the community.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

1. Board expanded members from seven to nine by Executive Order 04-01
2. Hosted the Fourth Annual Hispanic American Heritage Luncheon (awarded seven scholarships)
3. Hosted the Second Annual Health Fair
4. Board held its first Hispanic Symposium (and disseminated the findings in a position paper, and posted to web site)

RESOURCES -MBHC	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	0 / 0	0 / 0	0 / 0
Personnel Expense	\$ 0	\$ 0	\$ 0
Operating Expense	12,992	13,219	13,369
Capital Outlay			
Other Uses			
<b>TOTAL</b>	<b>\$ 12,992</b>	<b>\$ 13,219</b>	<b>\$ 13,369</b>
<b>COST PER CAPITA</b>	<b>\$ 0.02</b>	<b>\$ 0.02</b>	<b>\$ 0.02</b>

### 2004-2005 ANNUAL BUDGET

# **CITY OF JACKSONVILLE, FLORIDA**



## **2004-2005 ANNUAL BUDGET**

# **CITY OF JACKSONVILLE, FLORIDA**

## **MEDICAL EXAMINER**

### **DEPARTMENT VISION:**

To provide the level of quality consistent with forensic standards while achieving an optimum level of service to the community.

### **DEPARTMENT MISSION:**

Serving our community, utilizing best practices to provide quality medical examination services, while preserving the dignity of the deceased.

## CITY OF JACKSONVILLE, FLORIDA

**DEPARTMENT:** Medical Examiner

**DIVISION:** Medical Examiner

**FUNCTION:**

To provide top quality, highly professional forensic services to the citizens of our community. Services include autopsies, toxicological examinations, histopathological preparations of tissues, autopsy reports, scene investigations, expert witness testimony, conducting symposiums, storage of bodies until proper disposition is made, assisting law enforcement agencies and teaching and training for medical residents and the private medical sector.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

Expanded computer capabilities by replacing an outdated server and installing a new frame relay. This allows the Medical Examiner's office to expedite autopsy protocol and statistical data. Desktop computers now have greater capabilities to multitask and produce and view digital images. Continued in-house photography using digital camera/computer processing and office-wide digital imaging has eliminated the dependency on commercial photographic services and provides near instant response to requests from law enforcement and legal agencies.

Personnel Expense: A net increase of two positions for the new fiscal year.

Operating Expense: The increase primarily is due to increased data processing and Toxicology Lab supplies' expense.

Capital Outlay: New instruments for the Toxicology Lab.

<b>RESOURCES - MEME</b>	<b>ACTUAL FY 02-03</b>	<b>BUDGETED FY 03-04</b>	<b>APPROVED FY 04-05</b>
Positions/Hours	23 / 6,240	24 / 6,240	26 / 6,240
Personnel Expense	\$ 1,364,501	\$ 1,374,770	\$ 1,688,889
Operating Expense	382,365	414,689	485,720
Capital Outlay	3,723	2	63,139
Other Uses			
<b>TOTAL</b>	<b>\$ 1,750,589</b>	<b>\$ 1,789,461</b>	<b>\$ 2,237,748</b>
<b>COST PER CAPITA</b>	<b>\$ 2.21</b>	<b>\$ 2.21</b>	<b>\$ 2.71</b>

## 2004-2005 ANNUAL BUDGET

# CITY OF JACKSONVILLE, FLORIDA

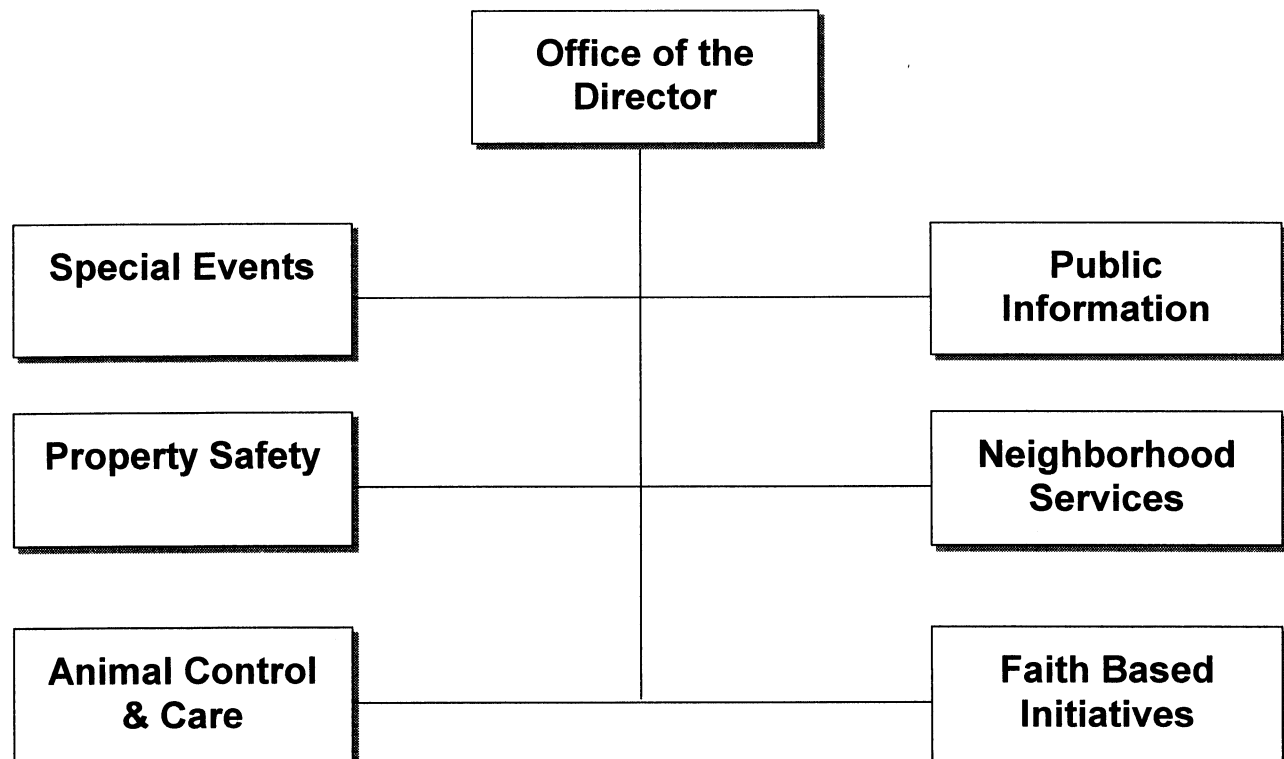
## DEPARTMENT OF NEIGHBORHOODS

### DEPARTMENT VISION:

The Neighborhoods Department is committed to improving the quality of life in each of Jacksonville's neighborhoods.

### DEPARTMENT MISSION:

*"In a nutshell, we're all over the place."* That's the best way the Neighborhoods Department keeps its commitment to improve the quality of life in each Jacksonville neighborhood. Neighborhoods' responsibilities are numerous: The department functions as advocate for our residents; offering them entertainment year round and providing information on demand. They open lines of communication between government and Jacksonville's many diverse neighborhoods. Also, they enforce property safety codes; investigate unfair and illegal business practices; reunite lost pets with owners; maintain a call center to respond to our residents' inquires and promote a positive City image. The Mayor's Office of the Faith Based Initiatives program has been added to the Neighborhoods Department; whose mission is to develop partnerships between city government and faith and community organizations and individuals.



# CITY OF JACKSONVILLE, FLORIDA

## DEPARTMENT OF NEIGHBORHOODS

### BUSINESS PLAN RESULTS FOR FY 2002-2003

Objectives	% Achieved
• Place 4,000 animals. (NBAC)	145%
• Provide veterinary staff exams to 95% of impounded animals (NBAC)	97%
• Maintain average speed answer of 48 seconds. (NBOD)	70%
• Improve customer satisfaction through transactional quality assurance to 4.6 on an average Likert scale. (NBOD)	81%
• Reduce property owner notification cycle time from lien development to initial notification to within eight (8)days, 85% of the time. (NBCG)	123%
• Publish six bi-monthly & two special interest issues of Neighborhoods magazine, increase distribution by 5% to 70,000, and maintain customer satisfaction of 4.75. (NBPI)	100%
• Produce 36 cable talk shows, 6 magazine shows, 9 animal talk shows and 12 PSAs or short info videos and to facilitate communication with public.(NBPI)	100%
• Expand coverage of city departments/divisions in the Consolidator to 100 percent annually while maintaining customer satisfaction of 4.5. (NBPI)	107%
• Produce 10 informational or training videos and place 3 informational or training videos on IP TV during FY 2003 while maintaining client satisfaction rate of 4.5. (NBPI)	101%
• Respond to citizen service requests relating to animal cruelty, neglect, or abuse within 24 hours 85% of the time. (NBAC)	112%
• Improve services & communications to citizens by increasing the number of supported neighborhood associations from 362 to 377. (NBNS)	180%
• Comply 1000 Minimum Housing Cases through Code Enforcement efforts (Warning citation, paying citation, MCEB) (NBPS)	173%
• Comply 5,000 junk / abandoned vehicles (NBPS)	118%
• Comply 260 structures citywide through owner demolition, owner rehab or city demolition. (NBPS)	440%
• Reduce average cycle time for nuisance lots 1st inspection < 5 days 85% of the time and 2nd inspection <5 days 55% of the time. (NBPS)	127%
• Increase to at least 89% the number of properties meeting a 15-day cycle time from work order generation to abatement. (NBCG)	106%
• Improve services & communication to Intensive Care Neighborhoods by increasing the # of trained ICN block captains from 108 to 115 through 4 specialized training sessions. (NBNS)	112%
• Within the "old city limits", comply 80 structures through owner demolition, rehab or city authorized demolition. (NBPS)	703%
• Reduce the number of unsafe structures in Springfield by 20 through owner rehab, owner demo or City demolition. (NBPS)	1090%
• Provide outreach to 1,720 citizens through beautification programming. (NBCG)	295%
• Increase to 1,822 people participating in clean-up activities focusing on water resources, such as the St. Johns River Celebration and Coastal Clean-ups. (NBCG)	95%

### 2004-2005 ANNUAL BUDGET

# **CITY OF JACKSONVILLE, FLORIDA**

## **DEPARTMENT OF NEIGHBORHOODS**

### **BUSINESS PLAN RESULTS FOR FY 2002-2003**

<b>Objectives</b>	<b>% Achieved</b>
• Respond to citizen service requests relating to animal cruelty, neglect, or abuse within 24 hours 85% of the time. (NBAC)	112%
• Improve services & communications to citizens by increasing the number of supported neighborhood associations from 362 to 377. (NBNS)	180%
• Comply 1000 Minimum Housing Cases through Code Enforcement efforts (Warning citation, paying citation, MCEB) (NBPS)	173%
• Comply 5,000 junk / abandoned vehicles (NBPS)	118%
• Comply 260 structures citywide through owner demolition, owner rehab or city demolition. (NBPS)	440%
• Reduce average cycle time for nuisance lots 1st inspection < 5 days 85% of the time and 2nd inspection <5 days 55% of the time. (NBPS)	127%
• Increase to at least 89% the number of properties meeting a 15-day cycle time from work order generation to abatement. (NBCG)	106%
• Improve services & communication to Intensive Care Neighborhoods by increasing the # of trained ICN block captains from 108 to 115 through 4 specialized training sessions. (NBNS)	112%
• Within the "old city limits", comply 80 structures through owner demolition, rehab or city authorized demolition. (NBPS)	703%
• Reduce the number of unsafe structures in Springfield by 20 through owner rehab, owner demo or City demolition. (NBPS)	1090%
• Provide outreach to 1,720 citizens through beautification programming. (NBCG)	295%
• Increase to 1,822 people participating in clean-up activities focusing on water resources, such as the St. Johns River Celebration and Coastal Clean-ups. (NBCG)	95%

### **2004-2005 ANNUAL BUDGET**

# CITY OF JACKSONVILLE, FLORIDA

## DEPARTMENT OF NEIGHBORHOODS

### BUSINESS PLAN RESULTS FOR FY 2003-2004

Objectives	% Achieved
• Comply 270 structures citywide through owner demolition, owner rehabilitation, or city demolition (NBPS)	356%
• Comply 1200 minimum housing cases through Code Enforcement efforts (warning Citation, paying citation, or MCEB) [NBPS]	157%
• Nuisance lots, from scheduled to actual inspection: 1 <sup>st</sup> inspection less than 5 days, 88% of the time (NBPS)	106%
• Nuisance lots: 2 <sup>nd</sup> inspection less than 5 days 60% of the time (NBPS)	165%
• Increase to at least 70% the percentage of site clearances meeting 31-day cycle time from initial inspection to approval inspection (NBPS)	116%
• Within the "old city limits", comply 80 structures through owner demolition, owner rehab or city demolition (NBPS)	186%
• Reduce the number of unsafe structures in Springfield by 20 through owner demolition, owner rehab or city demolition (NBPS)	270%
• Respond to service requests relating to animal cruelty or abuse within 24 hours, 87% of the time (NBAC)	115%
• Improve services and communication to residents by increasing the number of citizens trained in leadership skills citywide from 285 to 341 by 9/30/04 (NBNS)	169%
• Improve services and communication to residents by increasing the number of supported neighborhood organizations from 377 to 393 by 9/30/04 (NBNS)	101%
• Comply 5000 abandoned or junk vehicles	157%
• To increase the number of Consumer Affairs customer complaints resolved within 30 days by 20 each year (NBCA)	116%
• Place 4,100 animals (NBAC)	114%
• Provide inhouse veterinary staff exams to 95% of newly impounded animals (NBAC)	103%
• Complete review and analysis of each monthly, quarterly, and annual report/submission within 10 days of receipt and report non-compliance to Director 100% of the time (NBPS)	100%
• Neighborhoods magazine – maintain distribution to 65,000 (NBPI)	100%
• Publish 6, bi-monthly issues of Neighborhoods magazine (NBPI)	100%
• Neighborhoods magazine – maintain customer satisfaction score of 4.75 (NBPI)	97%
• Produce 75 electronic media projects (NBPI)	116%
• Reduce lot acquisition costs by providing 100 lots intended for construction of affordable housing by approved non-profit organizations to OGC for foreclosure (NBPS)	121%
• Increase to the number of charitable permits issued by 10 each year (NBCA)	163%
• Maintain Call Center average answer speed of 45 seconds (NBPI)	104%
• Improve Call Center Customer Satisfaction through transactional Quality Assurance to 4.75 on the Likert scale (NBPI)	77%

### 2004-2005 ANNUAL BUDGET

# **CITY OF JACKSONVILLE, FLORIDA**

## **DEPARTMENT OF NEIGHBORHOODS**

### **BUSINESS PLAN RESULTS FOR FY 2003-2004**

<b>Objectives</b>	<b>% Achieved</b>
• Eighty-eight percent of the time, reduce property owner notification cycle time from lien development to initial notification to within 8 days (NBPI)	114%
• Maintain coverage of city departments/divisions in Consolidator at 100% annually (NBPI)	100%
• Maintain Consolidator customer satisfaction of 4.5 (NBPI)	91%
• Place 3 informational/training videos on IPTV (NBPI)	233%
• Maintain informational/training videos satisfaction rate of 4.5 (NBPI)	100%

### **2004-2005 ANNUAL BUDGET**

# **CITY OF JACKSONVILLE, FLORIDA**

## **DEPARTMENT OF NEIGHBORHOODS**

### **BUSINESS PLAN OBJECTIVES FOR FY 2004-2005**

#### **Public Safety**

- Comply 1,400 minimum housing cases through Code Enforcement efforts --warning citation, paying citation, or MCEB. (NBPS)
- Nuisance lots from scheduled to actual inspection: 1<sup>st</sup> inspection – less than 5 days, 88% of the time; 2<sup>nd</sup> inspection – less than 5 days, 60% of the time. (NBPS)
- Comply 270 structures citywide through owner demolition, owner rehabilitation, or city contractor demolition. (NBPS)
- Comply 80 structures through owner demolition, owner rehab, or city contractor demolition within the “old city” limits. (NBPS)
- Reduce the number of unsafe structures in Springfield by 20 through owner demolition, owner rehabilitation, or city contractor demolition. (NBPS)
- Increase to at least 72% the percentage of site clearances meeting 31-day cycle time from initial inspection to approval inspection. (NBPS)

#### **Quality of Life**

- Place 4,200 animals. (NBAC)
- Provide in-house veterinary staff exams to 96% of newly impounded animals. (NBAC)
- Respond to citizen service requests relating to animal cruelty or abuse within 24 hours, 88% of the time. (NBAC)
- Increase the percentage of Consumer Affairs complaints resolved within 30 days to 94% (NBCA)
- Improve services and communication to residents by increasing the number of citizens trained in leadership skills citywide from 550 to 600 by 9/30/05. (NBNS)
- Improve services and communication to residents by increasing the number of supported neighborhood organizations from 413 to 432 by 9/30/05. (NBNS)
- Comply 5,000 abandoned or junk vehicles. (NBPS)
- Produce 75 electronic media products maintaining a 4.5 customer satisfaction rating. (NBPI)
- Maintain a 4.5 customer satisfaction rating for e-media. (NBPI)
- Increase distribution of Neighborhoods magazine to 75,000. (NBPI)
- Maintain a customer satisfaction of 4.75 for Neighborhoods Magazine. (NBPI)

#### **Infill Housing**

- Reduce lot acquisition costs by providing 104 lots intended for construction of affordable housing by approved non-profit organizations to OGC for foreclosure. (NBPS)

#### **Streamline government**

- Maintain an average speed of answer of 40 seconds in City Link’s Call Center. (NBPI)
- Maintain coverage of city departments/divisions in Consolidator at 100% annually while maintaining satisfaction rating of 4.5. (NBPI)
- Place four multi-media productions on IPTV. (NBPI)

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT :</b>	Neighborhoods
<b>DIVISION:</b>	Animal Care and Control

### FUNCTION:

Animal Care and Control is responsible for the enforcement of City Ordinances under Chapter 462, and State Statutes that relate to domestic and companion animals. The Division apprehends lost and stray animals, assists citizens with animal-related problems as well as providing educational information about animals, and animal care and safety to citizens and pet owners. The Division provides shelter for lost and unwanted animals, and rehomes adoptable animals through an adoption program. Through contracts, the Division provides oversight for a licensing program and a spay/neuter program.

### HIGHLIGHTS/SIGNIFICANT CHANGES:

1. Over 2,500 animals were placed during the first 6 months of the year.
2. Introduction of the interface between CARE and Chameleon systems.
3. Added rabies vaccination, licensing, surgical alterations for all adopted animals.
4. Began temperment testing for placement candidate animals.
5. Photograph each animal (using ChamCam software) enter in the system, and provide photo to the public on Animal Care and Control's website, thus enabling people to look for lost or adoptable animals 24 hours per day.
6. Development and implementation of the Pet Placement Partners program to make better use of rescue organizations.

Personnel Expense: FY 2004-05 increase is primarily due to a net of 4 new positions, pension contributions and increase in group hospitalization insurance.

Operating Expense: Increase in chemicals and drugs, feed for animals and trust fund expenses.

<b>RESOURCES - NBAC</b>	<b>ACTUAL FY 02-03</b>	<b>BUDGETED FY 03-04</b>	<b>APPROVED FY 04-05</b>
Positions/Hours	52 / 2,080	52 / 2,080	56 / 2,080
Personnel Expense	\$ 1,673,374	\$ 1,730,610	\$ 2,007,618
Operating Expense	1,285,998	1,067,923	1,303,670
Capital Outlay	19,800	1	1
Other Uses	425,000	425,000	425,000
<b>TOTAL</b>	<b>\$ 3,404,172</b>	<b>\$ 3,223,534</b>	<b>\$ 3,736,289</b>
<b>PER CAPITA COST</b>	<b>\$ 4.29</b>	<b>\$ 3.98</b>	<b>\$ 4.52</b>

## 2004-2005 ANNUAL BUDGET

## CITY OF JACKSONVILLE, FLORIDA

**DEPARTMENT :** Neighborhoods  
**DIVISION:** Consumer Affairs

### FUNCTION:

The Consumer Affairs Division investigates consumer complaints of unfair and deceptive or illegal business practices, enforces relevant city ordinances and state laws and educates consumers on their rights and responsibilities. The Division is the enforcing authority for Chapters 250, 696, and parts of 804 of the Jacksonville Municipal Ordinance Code. The Cable Franchise Manager is also a part of the Consumer Affairs Division and it is the manager's job to oversee and monitor Comcast Cable Company's compliance with city ordinances as well as state regulations.

### HIGHLIGHTS/SIGNIFICANT CHANGES:

The Consumer Affairs Division continues to strive to reach the Tier 4 objectives set forth in the business plan. It is the objective of the division to increase complaints resolved in 30 days or less (by 25 each year). In addition to the attainment of these goals, the Division has established new partnerships with the Office of Public Information and with Jacksonville Area Legal Aid. The partnership with the Office of Public Information has resulted in the monthly publication of an article for the Neighborhoods Magazine. The partnership with Jacksonville Area Legal Aid has resulted in the presentation of a consumer education series of workshops called "What You Need to Know." The Division is also continuing to work with the Office of the General Counsel to ensure the enforcement powers the Division enjoys are intact.

Personnel Expense: FY 2004-05 increase is primarily due to pension contributions and a decrease in salary lapse.

<b>RESOURCES - NBCA</b>	<b>ACTUAL FY 02-03</b>	<b>BUDGETED FY 03-04</b>	<b>APPROVED FY 04-05</b>
Positions/Hours	11 / 0	11 / 0	10 / 0
Personnel Expense	\$ 432,536	\$ 465,569	\$ 480,504
Operating Expense	54,001	68,905	82,534
Capital Outlay	5,085	1	1
Other Uses	11,250	15,000	15,000
<b>TOTAL</b>	<b>\$ 502,872</b>	<b>\$ 549,475</b>	<b>\$ 578,039</b>
<b>COST PER CAPITA</b>	<b>\$ 0.63</b>	<b>\$ 0.68</b>	<b>\$ 0.70</b>

## 2004-2005 ANNUAL BUDGET

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT :</b>	Neighborhoods
<b>DIVISION:</b>	Neighborhood Services

### **FUNCTION:**

The Neighborhood Services Division serves as a liaison between the citizens of Jacksonville and City government. Its main mission is to assist citizens in organizing their neighborhoods in order to empower them to make positive changes and improve their quality of life. It provides training for citizens, supports the six Citizens Planning Advisory Committees and oversees several grant programs, including the Mayor's Neighborhood Matching Grants. In the first six months of FY 2003-04, the division trained more than 550 citizens to make positive changes in their communities -- exceeding its business plan goal.

### **HIGHLIGHTS/SIGNIFICANT CHANGES:**

By the end of the FY 2003-04, the division produced two major events: The 8th annual Mayor's Neighborhood Summit and the 8th annual Florida Neighborhoods Conference. The division is also working on a proposal to present to the Mayor's Office for the creation of a new initiative to improve struggling neighborhoods, including the current six Mayor's Intensive Care Neighborhoods. Other division accomplishments during the past year include: training 34 citizens through the Neighborhood Leadership Training Institute, for an eight-year total of 343; training more than 70 people in matching-grant workshops; training more than 30 people in the division's annual Citizens Planning Advisory Committee; presenting six Yard of the Month awards in the Mayor's Intensive Care Neighborhoods; administering \$250,000 in the Mayor's Neighborhood Matching Grants and \$60,000 in Intensive Care Neighborhood Grants; playing a major role in the Mayor's Springfield Initiative, and creating a "Toolkit for Neighborhood Organizations."

<b>RESOURCES - NBNS</b>	<b>ACTUAL FY 02-03</b>	<b>BUDGETED FY 03-04</b>	<b>APPROVED FY 04-05</b>
Positions/Hours	12 / 0	12 / 0	12 / 0
Personnel Expense	\$ 586,960	\$ 600,451	\$ 635,620
Operating Expense	140,310	220,354	209,261
Capital Outlay			
Other Uses	427,602	544,000	546,000
<b>TOTAL</b>	<b>\$ 1,154,872</b>	<b>\$ 1,364,805</b>	<b>\$ 1,390,881</b>
<b>COST PER CAPITA</b>	<b>\$ 1.45</b>	<b>\$ 1.69</b>	<b>\$ 1.68</b>

## 2004-2005 ANNUAL BUDGET

## CITY OF JACKSONVILLE, FLORIDA

**DEPARTMENT :** Neighborhoods  
**DIVISION:** Office of the Director

### FUNCTION:

Coordinates and supports the efforts of Property Safety, Animal Care and Control, Consumers Affairs, Public Information and the One Call Center, Special Events, and Neighborhood Services and the Faith Based Initiatives Program. Responsible for the coordination and support of the Citizens Planning And Advisory Committees.

### HIGHLIGHTS/SIGNIFICANT CHANGES:

The past year saw many accomplishments by the Neighborhoods Department. The Public Information Division received numerous local, state, and national awards. The Neighborhoods Services Division produced one of the best Summits ever and continues to expand their support of neighborhood organizations. The Special Events Division continues to provide citizens with outstanding, and top-notch events. During FY 2003-04, the Consumer Affairs Division transferred to Neighborhoods from the Regulatory and Environmental Services Department, the Ritz Theatre and LaVilla Museum transferred in from the Public Works Department, and part of Clean It Up-Green It Up transferred to Property Safety's Contract Compliance Division.

During the FY 2004-05 budget cycle, the Faith Based Initiatives program was created.

Personnel Expense: Decrease in expense is primarily due to the Call Center Division transferring to the Public Information Division.

Operating Expense: Increase in expense is due to the addition of the Faith Based Initiatives Program.

Other Uses: Increase in expense is due to the addition of the Faith Based Initiatives Program.

<b>RESOURCES - NBOD</b>	<b>ACTUAL FY 02-03</b>	<b>BUDGETED FY 03-04</b>	<b>APPROVED FY 04-05</b>
Positions/Hours	22 / 35,360	22 / 35,360	19 / 9,498
Personnel Expense	\$ 1,183,576	\$ 1,618,855	\$ 1,142,233
Operating Expense	130,872	661,431	926,585
Capital Outlay	8,045	4	4,003
Other Uses			800,000
<b>TOTAL</b>	<b>\$ 1,322,493</b>	<b>\$ 2,280,290</b>	<b>\$ 2,872,821</b>
<b>COST PER CAPITA</b>	<b>\$ 1.67</b>	<b>\$ 2.82</b>	<b>\$ 3.48</b>

## 2004-2005 ANNUAL BUDGET

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT :</b>	Neighborhoods
<b>DIVISION:</b>	Property Safety

### **FUNCTION:**

The Property Safety Division inspects properties in order to determine if there are any violations of the Jacksonville Municipal Ordinance Code, Chapter 518. The Division enforces these codes in order to achieve compliance of all documented violations. The division's personnel prepare cases for prosecution when compliance or abatement is not achieved. Property Safety is also responsible for the operation of the Building Code Adjustment Board (BCAB) and the Municipal Code Enforcement Board (MCEB).

### **HIGHLIGHTS/SIGNIFICANT CHANGES:**

Property Safety performed 10,312 unsafe structure inspections during FY 2002-03, which resulted in 1,076 cases complied by the owner. As a result of Property Safety's inspections and compliance activities, 171 unsafe structures were demolished during the year. Eighteen of these structures were originally condemned by the Drug Abatement Response Team (D.A.R.T.). The division also performed 7,273 residential and commercial properties inspections.

During the second quarter of FY 2003-04, the Abatement Contract Compliance operations transferred from the Clean It Up/Green It Up Division to the Property Safety Division. The Division has also assisted in neighborhood stabilization by boarding 91 substandard housing units.

Other highlights include: removal of two abandoned gasoline/auto repair stations; disposal of 2,100 pounds of hazardous waste from a demolition site near North Main Street and 6,010 pounds of waste paints and aerosols found inside an abandoned structure on Ricker Road, and demolition of 21,600 square, three-story brick building near the intersection of 8th and Main Streets.

Personnel Expense and Operating Expense: Increases are primarily due to the transfer of the Contract Compliance operation from the Environmental Resource Management– net addition of 8 employees; pension contributions; increase in data processing expense; and Loan Pool funding for the upgrading of the Code Enforcement Management System.

<b>RESOURCES - NBPS</b>	<b>ACTUAL FY 02-03</b>	<b>BUDGETED FY 03-04</b>	<b>APPROVED FY 04-05</b>
Positions/Hours	62 / 30,080	62 / 30,080	70 / 34,240
Personnel Expense	\$ 2,655,358	\$ 2,680,341	\$ 3,179,845
Operating Expense	1,133,433	1,156,540	2,329,522
Capital Outlay			
Other Uses	134,427		
<b>TOTAL</b>	<b>\$ 3,923,218</b>	<b>\$ 3,836,881</b>	<b>\$ 5,509,367</b>
<b>COST PER CAPITA</b>	<b>\$ 4.94</b>	<b>\$ 4.74</b>	<b>\$ 6.67</b>

## 2004-2005 ANNUAL BUDGET

## CITY OF JACKSONVILLE, FLORIDA

**DEPARTMENT :** Neighborhoods  
**DIVISION:** Public Information

### **FUNCTION:**

The Public Information Division, which now includes the Call Center (City Link), is responsible for creatively informing the public about programs and services available through city government as well as providing exceptional customer service. The division accomplishes this through internal and external public relations programs, marketing campaigns and customer information services. The division provides editorial content, web development, video production, graphic design, multimedia consulting and a one-stop Call Center that enables residents to request a city service, register a complaint or simply get accurate information by calling 630-CITY. City Link and Public Information staff the Citizen Information Center at the EOC during hurricanes and other emergencies. Public Information also provides critical support for the Mayor's Office, departments and divisions within city government, authorities and agencies affiliated with the City.

### **HIGHLIGHTS/SIGNIFICANT CHANGES:**

The City Link (Call Center) was transferred from the Office of the Director to the Public Information Division.

Public Information won five national awards.

Personnel Expense and Operating Expense: Increases are primarily due to the transfer of the City Link (Call Center) to the Public Information Division, from the Neighborhoods Office of the Director.

<b>RESOURCES - NBPI</b>	<b>ACTUAL FY 02-03</b>	<b>BUDGETED FY 03-04</b>	<b>APPROVED FY 04-05</b>
Positions/Hours	14 / 7,320	14 / 7,320	30 / 38,520
Personnel Expense	\$ 710,906	\$ 723,763	\$ 1,648,519
Operating Expense	1,067,051	848,703	1,209,437
Capital Outlay	(9)	1	2
Other Uses			
<b>TOTAL</b>	<b>\$ 1,777,948</b>	<b>\$ 1,572,467</b>	<b>\$ 2,857,958</b>
<b>COST PER CAPITA</b>	<b>\$ 2.24</b>	<b>\$ 1.94</b>	<b>\$ 3.46</b>

## **2004-2005 ANNUAL BUDGET**

## CITY OF JACKSONVILLE, FLORIDA

**DEPARTMENT :** Neighborhoods

**DIVISION:** Special Events

**FUNCTION:**

Produce quality, annual city sponsored special events to help enhance the quality of life of Jacksonville citizens and visitors. Also, in the upcoming year will work with the Super Bowl Host Committee to develop and implement a plan to manage Super Bowl XXXIX logistics and operations by year-end.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

The Office of Special Events produces nine large events annually. These events include FL/GA Weekend, Sea & Sky Spectacular, World of Nations, Jacksonville Jazz Festival and Sail Jax, to name a few. Last year Jacksonville Jazz Festival was re-introduced again as a city sponsored event and Sail Jax began an annual tradition with the City of Jacksonville. Both events were welcomed with open arms. The Office of Special Events also produces a variety of smaller scale events such as the Mayor's Holiday, Arena Openings, Friday Fest, and Blessing of the Fleet. In the upcoming year, will be assisting and coordinating events with the Super Bowl Host Committee to make Super Bowl XXXIX one of Jacksonville's most memorable events.

Personnel Expense: A net increase of one position plus pension contributions.

Operating Expense: The increase primarily is due to additional liability insurance coverage for the Super Bowl.

<b>RESOURCES - NBSE</b>	<b>ACTUAL FY 02-03</b>	<b>BUDGETED FY 03-04</b>	<b>APPROVED FY 04-05</b>
Positions/Hours	12 / 6,240	12 / 6,240	13 / 6,240
Personnel Expense	\$ 964,484	\$ 930,919	\$ 1,026,888
Operating Expense	3,037,503	2,720,899	3,020,335
Capital Outlay			
Other Uses			
<b>TOTAL</b>	<b>\$ 4,001,987</b>	<b>\$ 3,651,818</b>	<b>\$ 4,047,223</b>
<b>COST PER CAPITA</b>	<b>\$ 5.04</b>	<b>\$ 4.51</b>	<b>\$ 4.90</b>

## 2004-2005 ANNUAL BUDGET

**CITY OF JACKSONVILLE, FLORIDA**



**2004-2005 ANNUAL BUDGET**

# CITY OF JACKSONVILLE, FLORIDA

## PROPERTY APPRAISER

### DEPARTMENT VISION:

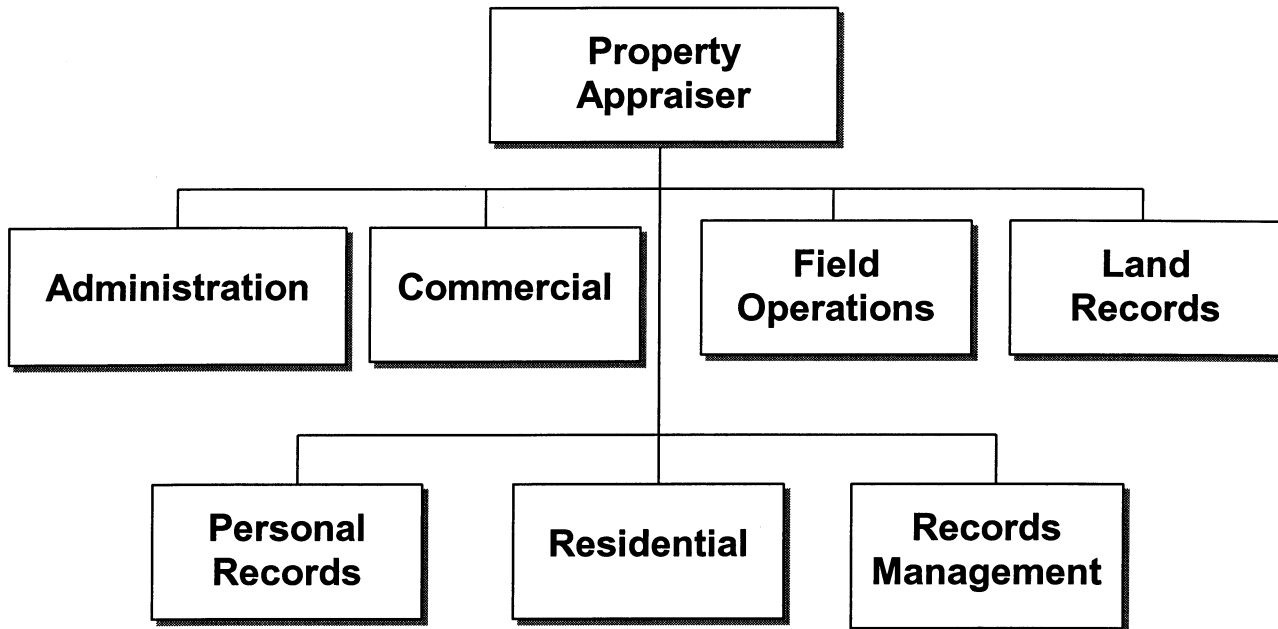
To earn the public's trust by being among the best Property Appraiser's Office in the State of Florida.

### DEPARTMENT MISSION:

Fairly and accurately assess property as required bylaw.

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.



## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Property Appraiser
<b>DIVISION:</b>	Administration

**FUNCTION:**

To support the operation of the organization by providing human resources and finance management and information technology services.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

Personnel Expense: The reduction is a result of a decrease of 4 positions.

Operating Expense: The increase is caused by increases of \$47,650 in Installment Purchases, Loan Pool for \$167,719 and Repairs and Maintenance of \$96,630.

<b>RESOURCES - PAAD</b>	<b>ACTUAL FY 02-03</b>	<b>BUDGETED FY 03-04</b>	<b>APPROVED FY 04-05</b>
Positions/Hours	13 / 0	13 / 0	9 / 0
Personnel Expense	\$ 1,108,601	\$ 1,194,482	\$ 820,121
Operating Expense	613,365	680,952	1,068,259
Capital Outlay	351,390	134,198	1
Other Uses		205,000	
<b>TOTAL</b>	<b>\$ 2,073,356</b>	<b>\$ 2,214,632</b>	<b>\$ 1,888,381</b>
<b>COST PER CAPITA</b>	<b>\$ 2.61</b>	<b>\$ 2.74</b>	<b>\$ 2.29</b>

## 2004-2005 ANNUAL BUDGET

## CITY OF JACKSONVILLE, FLORIDA

**DEPARTMENT:** Property Appraiser

**DIVISION:** Commercial

**FUNCTION:**

To annually assess all commercial real property at fair market value.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

Personnel Expense: The increase is a result of an increase of 4 positions.

<b>RESOURCES - PACM</b>	<b>ACTUAL FY 02-03</b>	<b>BUDGETED FY 03-04</b>	<b>APPROVED FY 04-05</b>
Positions/Hours	13 / 0	13 / 0	17 / 0
Personnel Expense	\$ 760,208	\$ 828,522	\$ 1,039,400
Operating Expense	9,185	11,960	25,990
Capital Outlay			
Other Uses			
<b>TOTAL</b>	<b>\$ 769,393</b>	<b>\$ 840,482</b>	<b>\$ 1,065,390</b>
<b>COST PER CAPITA</b>	<b>\$ 0.97</b>	<b>\$ 1.04</b>	<b>\$ 1.29</b>

### 2004-2005 ANNUAL BUDGET

## CITY OF JACKSONVILLE, FLORIDA

**DEPARTMENT:** Property Appraiser

**DIVISION:** Field Operations

**FUNCTION:**

To identify and collect information on all real property.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

A new division was set up. This division is responsible for completing all the field work including 3 year inspections, measuring properties and collecting all of the necessary data on properties for input in to the Mass appraisal System for new construction or renovations/additions.

<b>RESOURCES - PAFD</b>	<b>ACTUAL FY 02-03</b>	<b>BUDGETED FY 03-04</b>	<b>APPROVED FY 04-05</b>
Positions/Hours	0 / 0	0 / 0	29 / 0
Personnel Expense	\$	\$	\$ 1,225,630
Operating Expense			236,169
Capital Outlay			
Other Uses			
<b>TOTAL</b>	\$ 0	\$ 0	\$ 1,461,799
<b>COST PER CAPITA</b>	\$ 0.00	\$ 0.00	\$ 1.77

## 2004-2005 ANNUAL BUDGET

## CITY OF JACKSONVILLE, FLORIDA

**DEPARTMENT:** Property Appraiser

**DIVISION:** Land Records

**FUNCTION:**

To update ownership information and land size on the County Tax Roll and Cadastral Map.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

Personnel Expense: Salaries increased by \$87,957 and Pension increased by \$33,612.

Operating Expense: Data Processing increased by \$70,367 and Travel increased by \$22,715.

<b>RESOURCES - PALR</b>	<b>ACTUAL FY 02-03</b>	<b>BUDGETED FY 03-04</b>	<b>APPROVED FY 04-05</b>
Positions/Hours	22 / 0	22 / 0	22 / 0
Personnel Expense	\$ 841,944	\$ 857,615	\$ 983,388
Operating Expense	53,519	19,021	121,562
Capital Outlay			
Other Uses			
<b>TOTAL</b>	<b>\$ 895,463</b>	<b>\$ 876,636</b>	<b>\$ 1,104,950</b>
<b>COST PER CAPITA</b>	<b>\$ 1.13</b>	<b>\$ 1.08</b>	<b>\$ 1.34</b>

## 2004-2005 ANNUAL BUDGET

## CITY OF JACKSONVILLE, FLORIDA

**DEPARTMENT:** Property Appraiser

**DIVISION:** Personal Records

**FUNCTION:**

To annually assess all tangible personal property at fair market value.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

Personnel Expense: The increase is mainly attributable to an increase in Salaries and Pension.

Operating Expense: The increase is attributable to an increase in postage.

<b>RESOURCES - PAPR</b>	<b>ACTUAL FY 02-03</b>	<b>BUDGETED FY 03-04</b>	<b>APPROVED FY 04-05</b>
Positions/Hours	12 / 0	12 / 0	13 / 2,080
Personnel Expense	\$ 479,299	\$ 543,341	\$ 658,343
Operating Expense	2,461	3,200	32,786
Capital Outlay			
Other Uses			
<b>TOTAL</b>	<b>\$ 481,760</b>	<b>\$ 546,541</b>	<b>\$ 691,129</b>
<b>COST PER CAPITA</b>	<b>\$ 0.61</b>	<b>\$ 0.68</b>	<b>\$ 0.84</b>

## 2004-2005 ANNUAL BUDGET

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Property Appraiser
<b>DIVISION:</b>	Records Management

**FUNCTION:**

To determine the exemption status of homeowners and non-profit entities.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

Personnel Expense: Salaries and Benefits increased by \$248,436

Operating Expense: Postage decreased by \$75,161.

<b>RESOURCES - PARM</b>	<b>ACTUAL FY 02-03</b>	<b>BUDGETED FY 03-04</b>	<b>APPROVED FY 04-05</b>
Positions/Hours	9 / 0	9 / 0	12 / 0
Personnel Expense	\$ 161,391	\$ 214,155	\$ 505,952
Operating Expense	113,378	144,800	71,524
Capital Outlay			
Other Uses			
<b>TOTAL</b>	<b>\$ 274,769</b>	<b>\$ 358,955</b>	<b>\$ 577,476</b>
<b>COST PER CAPITA</b>	<b>\$ 0.35</b>	<b>\$ 0.44</b>	<b>\$ 0.70</b>

### 2004-2005 ANNUAL BUDGET

## CITY OF JACKSONVILLE, FLORIDA

**DEPARTMENT:** Property Appraiser

**DIVISION:** Residential

**FUNCTION:**

To annually assess all residential real property at fair market value.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

Personnel Expense: The decrease is a result of a decrease in Salaries and Benefits of \$547,255.

Operating Expense: The decrease is a result of Repairs and Maintenance decreasing by \$63,045.

<b>RESOURCES - PARE</b>	<b>ACTUAL FY 02-03</b>	<b>BUDGETED FY 03-04</b>	<b>APPROVED FY 04-05</b>
Positions/Hours	39 / 0	44 / 0	20 / 0
Personnel Expense	\$ 1,339,822	\$ 1,560,762	\$ 1,017,842
Operating Expense	74,498	170,980	147,962
Capital Outlay			
Other Uses			
<b>TOTAL</b>	<b>\$ 1,414,320</b>	<b>\$ 1,731,742</b>	<b>\$ 1,165,804</b>
<b>COST PER CAPITA</b>	<b>\$ 1.78</b>	<b>\$ 2.14</b>	<b>\$ 1.41</b>

## 2004-2005 ANNUAL BUDGET

# **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.

The Public Defender Office is an agency of the State of Florida. Chapter 27.54 of the Florida Statutes requires that the City of Jacksonville provide the Public Defender with such 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.

## CITY OF JACKSONVILLE, FLORIDA

**DEPARTMENT:** Public Defender

**DIVISION:** Public Defender

**FUNCTION:**

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.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

The Public Defender Office is proud of its past achievements and the quality of representation it delivers to its clients. It has done this on a budget that has not grown at the same pace as its workload. The services provided by this office, at state and local taxpayers' expense, is more cost effective than what it would be if court appointed private counsel handled the same workload. The agency is very sensitive to the cost of government services to the taxpayer, and therefore, takes a conservative approach to all requests and decisions that might have a fiscal impact on the City of Jacksonville or the State of Florida.

Operating Expense: Increases primarily due to on-line research, software maintenance and annual subscriptions and licenses; plus miscellaneous decreases due to State legislation - Article V changes.

<b>RESOURCES - PBPB</b>	<b>ACTUAL FY 02-03</b>	<b>BUDGETED FY 03-04</b>	<b>APPROVED FY 04-05</b>
Positions/Hours	0 / 0	0 / 0	0 / 0
Personnel Expense	\$	\$	\$
Operating Expense	797,287	788,731	822,159
Capital Outlay			
Other Uses			
<b>TOTAL</b>	<b>\$ 797,287</b>	<b>\$ 788,731</b>	<b>\$ 822,159</b>
<b>COST PER CAPITA</b>	<b>\$ 1.00</b>	<b>\$ 0.98</b>	<b>\$ 1.00</b>

## 2004-2005 ANNUAL BUDGET

# CITY OF JACKSONVILLE, FLORIDA

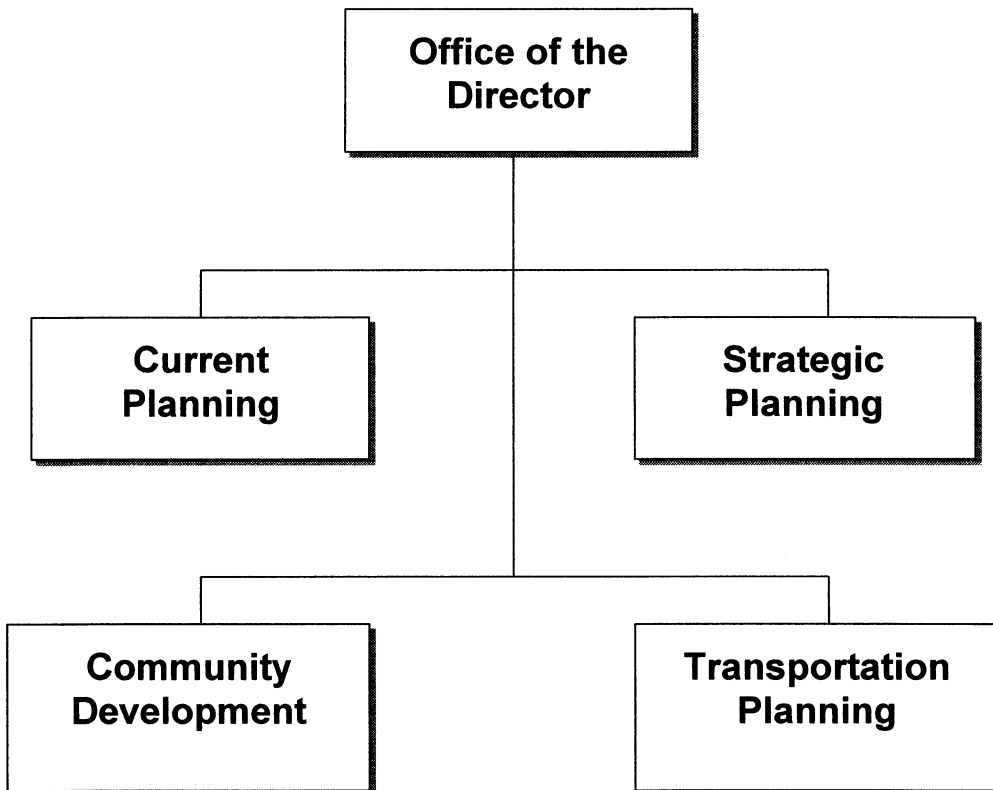
## PLANNING AND DEVELOPMENT DEPARTMENT

### DEPARTMENT VISION:

To serve the citizens of Jacksonville by providing sound planning and development services in a timely and customer-oriented manner.

### DEPARTMENT MISSION:

Provide planning and development services which aid in the revitalization of our existing neighborhoods and the creation of our new neighborhoods in a manner that enhances our quality of life.



# CITY OF JACKSONVILLE, FLORIDA

## PLANNING AND DEVELOPMENT DEPARTMENT

### BUSINESS PLAN RESULTS FOR FY 2002-2003

Objectives	% Achieved
▪ Reduce the time frame necessary for review of Administrative Deviation applications so that 89% of all applications are initially reviewed within 5 days. (PDCO)	104%
▪ Engage the public in transportation planning process by making presentation at 10 public meetings. (CPAC, Town Meetings, CAC, Civic Organizations) (PDTP)	190%
▪ All CDBG, HOPWA, and ESG contracted agencies will meet at least 80% of project goals and objectives. (PDOD)	115%
▪ Ensure compliance with the Historic Preservation Design Guidelines/Standards through the inspection of 4% of Certificates of Appropriateness from the previous FY. (PDCO)	100%
▪ Produce timely and complete Land Use Amendment reports as reflected by an average customer satisfaction score of 3.75. (PDCO)	100%
▪ Increase the number of PUD applications that are found sufficient the first time to 60%. (PDCO)	148%
▪ Reduce number of comprehensive planning deferrals for the Exception, Waiver and Variance process to 16.5% of the total applications. (PDCO)	59%
▪ Initiate and continue 100% of the annual recommendations selected by the Growth Management Task Force and provide semi-annual status reports to City Council. (PDOD)	100%
▪ Develop Vision Plans within 14 months for the North, Southwest and Northwest Planning Districts, which include the mixed-use concepts. (PDCO)	116%
▪ Begin the approval process on one mixed-use development by September 2002 with final approval by City Council in June 2003. (PDCO)	100%
▪ Decrease by 10% the UTIP Process Cycle Time (from approval of application to completion of UTIP connection). (PDOD)	76%
▪ Increase from 60% to 65% the number of affordable housing rehabilitation projects completed within 12 months of receiving an application. (PDHS)	142%
▪ Complete the restoration and/or new construction of (29) homes in the Historic Springfield district within 12 months of pre-qualifying an applicant. (PDHS)	145%
▪ Increase from 137 to 151, the number of Homeownership applicants who close within 90 days. (PDHS)	102%

### 2004-2005 ANNUAL BUDGET

# **CITY OF JACKSONVILLE, FLORIDA**

## **PLANNING AND DEVELOPMENT DEPARTMENT**

### **BUSINESS PLAN RESULTS FOR FY 2003-2004**

<b>Objectives</b>	<b>% Achieved</b>
▪ All CDBG, HOPWA, and ESG contracted agencies will meet at least 85% of project goals and objectives. (Community Development)	188%
▪ Reduce the number of comprehensive planning deferrals for the Exception, Waiver and Variance process to 16% of the total applications.	21%
▪ Ensure compliance with the Historic Preservation Design Guidelines/Standards through the inspection of 5% of Certificates of Appropriateness from the previous FY.	100%
▪ Review, redesign, implement an improved process for land use applications, as reflected in an average 5% reduction in processing time.	121%
▪ Increase the number of PUD applications that are found sufficient the first time to 80%.	116%
▪ Initiate and continue 100% of the annual recommendations selected by the Growth Management Task Force and provide annual status reports to City Council. (PDOD)	100%
▪ Begin the approval process on any comprehensive plan changes needed for implementation of the District Vision Plans with final approval by City Council November 2004.	105%
▪ Reduce the time frame necessary for review of Administrative Deviation applications so that 90% of all applications are initially reviewed within 5 days.	110%

## **2004-2005 ANNUAL BUDGET**

# **CITY OF JACKSONVILLE, FLORIDA**

## **PLANNING AND DEVELOPMENT DEPARTMENT**

### **BUSINESS PLAN OBJECTIVES FOR FY 2004-2005**

#### **Enhance the quality of life**

- All CDBG contracted agencies will meet at least 85% of project goals and objectives. (CDBG)
- Reduce the number of comprehensive planning deferrals for the Exception, Waiver and Variance process to 15% of the total applications. (PDCU)
- Increase the number of PUD applications that are found sufficient the first time to 93%. (PDCU)
- Ensure compliance with the Historic Preservation Design Guidelines/Standards through the inspection of 6% of Certificates of Appropriateness from the previous FY. (PDSP)
- Review, redesign, implement an improved process for land use applications, as reflected in an average 6% reduction in processing time. (PDSP)
- Initiate and continue 100% of the annual recommendations selected by the Growth Management Task Force and provide annual status reports to City Council. (PDOD)
- Introduce legislation to City Council for implementation of District Vision Plan recommendations by January 2005. (PDSP)

#### **Streamline Government**

- Reduce the time frame necessary for review of Administrative Deviation applications so that 94% of all applications are initially reviewed within 5 days. (PDCU)

## **2004-2005 ANNUAL BUDGET**

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT :</b>	Planning and Development
<b>DIVISION:</b>	Community Development

**FUNCTION:**

To administer monies received from the U.S. Department of Housing and Urban Development (HUD) for various programs and organizations.

**DIVISIONAL HIGHLIGHTS/SIGNIFICANT CHANGES:**

In fiscal year 2003-2004 through the combination of the housing function of the Planning and Development Department, the Duval County Housing Finance Authority and certain components of the Community Development Block Grant program the Jacksonville Housing Commission was created. This reorganization moved a portion of the budget and actuals from this Division to the newly established Jacksonville Housing Commission. The figures in the table below reflect the financial picture after the budget and actuals have been moved.

Personnel Expense: The decrease is a net affect of an increase in Pension Contributions and Group Health Insurance premiums offset by a reduction in Part Time Salaries.

Operating Expense: The decrease is in Miscellaneous Services and Charges.

Capital Outlay: The funding is for additional machinery and computer equipment.

Other Uses: This amount represents the funding available for Grants and Aids and the allocation of General Fund overhead.

<b>RESOURCES - PDCD</b>	<b>ACTUAL FY 02-03</b>	<b>BUDGETED FY 03-04</b>	<b>APPROVED FY 04-05</b>
Positions/Hours	20 / 8,944	20 / 8,944	20 / 8,944
Personnel Expense	\$ 1,029,732	\$ 1,036,583	\$ 1,004,279
Operating Expense	463,258	578,384	333,917
Capital Outlay	74,782	16,000	4,378
Other Uses	2,630,202	2,391,385	3,493,816
<b>TOTAL</b>	<b>\$ 4,197,974</b>	<b>\$ 4,022,352</b>	<b>\$ 4,836,390</b>
<b>COST PER CAPITA</b>	<b>\$ 5.29</b>	<b>\$ 4.97</b>	<b>\$ 5.86</b>

## 2004-2005 ANNUAL BUDGET

## CITY OF JACKSONVILLE, FLORIDA

**DEPARTMENT:** Planning and Development

**DIVISION:** Current Planning

**FUNCTION:**

The function of the Current Planning Division is to effectively manage future growth within the City of Jacksonville -- by coordinating the implementation, evaluation, amendment to, and interpretation of the Zoning Code. Other principle activities include administration and professional support to the following provisions of the Ordinance code: Chapter 654, Subdivision Regulations, and Chapter 656, Zoning Code. Other functions assigned to the Division include zoning code enforcement, staff to Neighborhood Plans and Special Corridor Studies and preparation of overlay zones for San Marco and Riverside/Avondale, AICUZ Updates and the Commercial Rehabilitation Guidebook.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

During fiscal year 2003-2004, the Comprehensive Planning Division of the Planning and Development Department was split into the Current Planning Division and Strategic Planning Division.

In 2003, reviewed approximately 623 zoning-related applications, approximately 1,455 site plan reviews. Continued operation of the zoning enforcement function answering 4,700 complaints issuing 642 warning citations and achieving a compliance rate of 75%, of noticed violations being corrected in 15 days or less. The zoning counter provided service to more than 18,000 customers via telephone and assisted more than 27,000 citizens with permitting activities.

**Personnel Expense:** The net increase is due to the addition of five positions, increases in pension contributions and the reduction in salary lapse.

**Operating Expense:** The increase is primarily due to internal Data Processing costs.

<b>RESOURCES - PDCU</b>	<b>ACTUAL FY 02-03</b>	<b>BUDGETED FY 03-04</b>	<b>APPROVED FY 04-05</b>
Positions/Hours	38 / 4,160	38 / 4,160	43 / 4,160
Personnel Expense	\$ 1,374,517	\$ 1,680,693	\$ 2,013,157
Operating Expense	260,839	332,258	447,432
Capital Outlay			
Other Uses			
<b>TOTAL</b>	<b>\$ 1,635,356</b>	<b>\$ 2,012,951</b>	<b>\$ 2,460,589</b>
<b>COST PER CAPITA</b>	<b>\$ 2.06</b>	<b>\$ 2.49</b>	<b>\$ 2.98</b>

## 2004-2005 ANNUAL BUDGET

## CITY OF JACKSONVILLE, FLORIDA

**DEPARTMENT:** Planning and Development

**DIVISION:** Land Use

**FUNCTION:**

This cost center is being phased out due to a reorganization and transfer of the Concurrency Management program to the Transportation Planning division. The expenses reflected in the fiscal year 2004-2005 approved budget represent the remaining encumbered costs of data processing internal service charges that supported the Concurrency program.

<b>RESOURCES - PDLU</b>	<b>ACTUAL FY 02-03</b>	<b>BUDGETED FY 03-04</b>	<b>APPROVED FY 04-05</b>
Positions/Hours	0 / 0	0 / 0	0 / 0
Personnel Expense	\$	\$	\$
Operating Expense	160,062	174,853	86,181
Capital Outlay			
Other Uses			
<b>TOTAL</b>	\$ 160,062	\$ 174,853	\$ 86,181
<b>COST PER CAPITA</b>	\$ 0.20	\$ 0.22	\$ 0.10

### 2004-2005 ANNUAL BUDGET

## CITY OF JACKSONVILLE, FLORIDA

**DEPARTMENT :** Planning and Development

**DIVISION:** Office of the Director

**FUNCTION:**

Provide the Planning and Development Department and associated boards and commissions with administrative and fiscal support necessary to carry out their respective duties and responsibilities.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

In an effort to better serve the citizens of Jacksonville with timely and sound planning and development services, the Planning and Development Department split its traditional comprehensive planning duties into two divisions: Strategic Planning and Current Planning.

In addition to updating, interpreting and reviewing amendments to the City's Comprehensive Plan, the Strategic Planning Division prepares a variety of supportive neighborhood, corridor and special areas studies. During FY 2003-04, the following Neighborhood Action Plans have been completed: 29<sup>th</sup> and Chase, 45<sup>th</sup> and Moncrief, Lem Turner/Ribault Scenic, Phoenix Avenue, and Metro North. Also, the Department has completed Vision and Master Plans for the North, Northwest and Southwest Planning Districts along with best-management practices and guidelines.

As Coordinator for the City's Town Center Program, a total of 12 grants have been administered to revitalize older neighborhoods with planning, design and infrastructure improvements. Other significant projects completed during FY 2003-04 include: a Community Appearance Code, Downtown Traffic Circulation Study, Lake Marco Overlay Study, Beaches Historic Survey, along with the development of new infill housing designs. It is important to emphasize that the Department's Addressing Section is staffed and functioning well, along with the certification of all the Zoning Code Enforcement Officers. Finally, the Department has developed a joint planning agreement between the City and the Duval County School Board, and for outstanding achievement, it has been awarded six planning awards, totaling 40 within the past several years.

Personnel Expense: Increase is primarily due to four additional positions.

Operating Expense: The net change is due to an increase in the Legal Internal Service allocation.

<b>RESOURCES - PDOD</b>	<b>ACTUAL FY 02-03</b>	<b>BUDGETED FY 03-04</b>	<b>APPROVED FY 04-05</b>
Positions/Hours	11 / 6,240	11 / 6,240	15 / 6,240
Personnel Expense	\$ 845,280	\$ 824,139	\$ 955,643
Operating Expense	965,093	994,119	1,107,128
Capital Outlay		2	2
Other Uses			
<b>TOTAL</b>	<b>\$ 1,810,373</b>	<b>\$ 1,818,260</b>	<b>\$ 2,062,773</b>
<b>COST PER CAPITA</b>	<b>\$ 2.28</b>	<b>\$ 2.25</b>	<b>\$ 2.50</b>

## 2004-2005 ANNUAL BUDGET

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Planning and Development
<b>DIVISION:</b>	Strategic Planning

**FUNCTION:**

The Strategic Planning Division, formerly a part of the Comprehensive Planning Division, was formed to better manage the long-range planning functions of the Department and to create and facilitate the implementation of a planning vision for the City. The Division is responsible for administration and professional support necessary to implement the following provisions of the Ordinance Code: Chapter 650, Comprehensive Planning, and Chapter 307, Historic Preservation. The State mandates can be found in Chapters 163 and 380, Florida Statutes.

Interdisciplinary teams within the Department are established to manage the planning process for each level of study -- including Vision Plans, Neighborhood Action Plans, overlay zones, Corridor Studies, Town Center initiative work and historical surveys.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

During fiscal year 2003-2004, the Comprehensive Planning Division of the Planning and Development Department was split into the Current Planning Division and Strategic Planning Division.

The Division has the opportunity to capitalize on its more focused mission in several ways. There is a commitment to reworking the land use amendment process to ensure better, quicker and more predictable service to applicants while receiving better and more detailed information with which to do analysis. Neighborhood Action Plans, and other Area-specific plans, are being more frequently undertaken, partially in response to the positive reactions to completed plans. This spins off to a need for greater implementation efforts for completed plans, and provides a challenge to the Division to commit greater staff resources to neighborhood planning. This kind of experience is very helpful to planners and the use of interdisciplinary teams provide a way for planners, whose daily assignments are in another area to learn new things while getting the work done. Another challenge that will benefit from the team approach is the update of the 2010 Comprehensive Plan; requiring much commitment and a concentrated effort over the next two years.

Personnel Expense: The increase is primarily due to pension contributions and a reduction in salary lapse.

Operating Expense: The reduction is in Professional Services expense.

<b>RESOURCES - PDSP</b>	<b>ACTUAL FY 02-03</b>	<b>BUDGETED FY 03-04</b>	<b>APPROVED FY 04-05</b>
Positions/Hours	17 / 2,080	17 / 2,080	17 / 2,080
Personnel Expense	\$ 869,365	\$ 764,088	\$ 923,273
Operating Expense	950,533	835,569	704,819
Capital Outlay		2	2
Other Uses			
<b>TOTAL</b>	<b>\$ 1,819,898</b>	<b>\$ 1,599,659</b>	<b>\$ 1,628,094</b>
<b>COST PER CAPITA</b>	<b>\$ 2.29</b>	<b>\$ 1.98</b>	<b>\$ 1.97</b>

## 2004-2005 ANNUAL BUDGET

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT :</b>	Planning and Development
<b>DIVISION:</b>	Transportation Planning (Concurrency Management)

**FUNCTION:**

Transportation Planning provides a continuous, coordinated, and comprehensive planning approach to developing a transportation system that is complementary and responsive to the unprecedented growth in the City of Jacksonville, and to promote an integrated transportation system which meets the transportation needs of the citizens of Jacksonville in a safe, efficient and economical manner.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

During fiscal year 2003-2004, the FCMPO (First Coast Metropolitan Planning Organization) became independent from the Planning and Development Department. The Transportation Planning Division was reorganized and now includes Concurrency. There were 1,190 concurrency applications, 1,724 concurrency de minimus reviews, and 42 Fair Share Agreements during the last fiscal year. In FY 2004-05, applications received are expected to increase approximately 20%.

Personnel and Operating Expense: The net decrease is due primarily to the reorganization of the Department.

<b>RESOURCES - PDTP</b>	<b>ACTUAL FY 02-03</b>	<b>BUDGETED FY 03-04</b>	<b>APPROVED FY 04-05</b>
Positions/Hours	11 / 0	11 / 0	8 / 0
Personnel Expense	\$ 582,487	\$ 718,526	\$ 461,979
Operating Expense	377,509	986,050	369,501
Capital Outlay	3,758	25,001	1
Other Uses	45,000	45,000	
<b>TOTAL</b>	<b>\$ 1,008,754</b>	<b>\$ 1,774,577</b>	<b>\$ 831,481</b>
<b>COST PER CAPITA</b>	<b>\$ 1.27</b>	<b>\$ 2.19</b>	<b>\$ 1.01</b>

## 2004-2005 ANNUAL BUDGET

# **CITY OF JACKSONVILLE, FLORIDA**

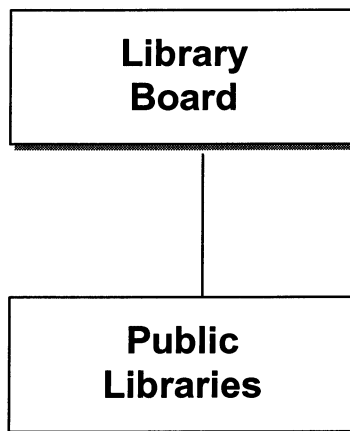
## **PUBLIC LIBRARIES**

### **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.



# **CITY OF JACKSONVILLE, FLORIDA**

## **PUBLIC LIBRARIES**

### **BUSINESS PLAN RESULTS FOR FY 2002-2003**

<b>Objectives</b>	<b>% Achieved</b>
<ul style="list-style-type: none"><li>• Streamline the selection and ordering of books during FY 2003 to provide the capability to purchase and process 275,000 books.</li></ul>	105%
<ul style="list-style-type: none"><li>• Increase annual attendance of programs by 1%, increasing annual attendance from 46,056 to 46,516 during FY 2003.</li></ul>	141%
<ul style="list-style-type: none"><li>• Increase average attendance of the Center for Adult Learning students to 175 a month during FY 2003.</li></ul>	131%
<ul style="list-style-type: none"><li>• Increase the circulation of library materials by 2% from approximately 4.18 million annually to approximately 4.23 million annually during FY 2003.</li></ul>	120%

## **2004-2005 ANNUAL BUDGET**

# **CITY OF JACKSONVILLE, FLORIDA**

## **PUBLIC LIBRARIES**

### **BUSINESS PLAN RESULTS FOR FY 2003-2004**

<b>Objectives</b>	<b>% Achieved</b>
<ul style="list-style-type: none"><li>• Streamline the selection and ordering of books during FY 2004 to provide the capability to purchase and process 280,933 books.(PLJX)</li><li>• Increase annual attendance of programs by 1%, increasing annual attendance from 57,731 to 58,308 during FY 2004.(PLJX)</li><li>• Increase average attendance of the Center for Adult Learning students to 200 a month during FY 2004.(PLJX)</li><li>• Increase the circulation of library materials by 2% from approximately 4.77 million annually to approximately 4.87 million annually during FY 2004.(PLJX)</li></ul>	<ul style="list-style-type: none"><li>113%</li><li>151%</li><li>101%</li><li>112%</li></ul>

# **CITY OF JACKSONVILLE, FLORIDA**

## **PUBLIC LIBRARIES**

### **BUSINESS PLAN OBJECTIVES FOR FY 2004-2005**

#### **Increase Early Literacy**

- Increase the annual attendance of library programs by 1%, from 68,420 to 69,105 in FY 2005. (PLJX)

#### **Increase maintenance and remediation efforts designed to address adult literacy so that all parents will have the capability to serve as literacy role-models for their children.**

- Increase average monthly attendance at the Center for Adult Learning to 225 students a month during FY 2005. (PLJX)
- Increase circulation of library materials by 5% from approximately 5.20 million to 5.46 million in FY 2005. (PLJX)
- Purchase 300,000 library materials ) books, DVD's, CD's) for the collection by 9/30/05. (PLJX)

## CITY OF JACKSONVILLE, FLORIDA

**DEPARTMENT:** Public Libraries

**DIVISION:** Public Libraries

**FUNCTION:**

Provide quality library services to the citizens of Jacksonville.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

Promote early literacy through library programs that will address early literacy intervention and remediation.

Promote adult literacy activities through the Center for Adult learning (CAL), improving the quality of life for CAL students by teaching them to read.

Continued integration of Internet and other online enhancements for staff and public online access to catalog and circulation systems.

Continue to expand information resources available via the Internet.

Personnel: Added 8 positions and fully fund 120 positions added in FY2003-2004. Added 24,427 in part-time hours. There are increases for Pension and Workers Compensation.

Operating: The book money was move from Capital to Operating. There was also an increase of \$1 million for books.

<b>RESOURCES -PLJX</b>	<b>ACTUAL FY 02-03</b>	<b>BUDGETED FY 03-04</b>	<b>APPROVED FY 04-05</b>
Positions/Hours	289 / 186,858	424 / 214,548	432 / 238,975
Personnel Expense	\$ 12,086,851	\$ 14,499,502	\$ 18,574,573
Operating Expense	2,905,869	3,871,126	9,909,636
Capital Outlay	4,421,435	4,750,401	1
Other Uses	2,609,653	2,543,761	2,616,869
<b>TOTAL</b>	<b>\$ 22,023,808</b>	<b>\$ 25,664,790</b>	<b>\$ 31,101,079</b>
<b>COST PER CAPITA</b>	<b>\$ 27.74</b>	<b>\$ 31.73</b>	<b>\$ 37.66</b>

## 2004-2005 ANNUAL BUDGET

**CITY OF JACKSONVILLE, FLORIDA**



**2004-2005 ANNUAL BUDGET**

**CITY OF JACKSONVILLE, FLORIDA**

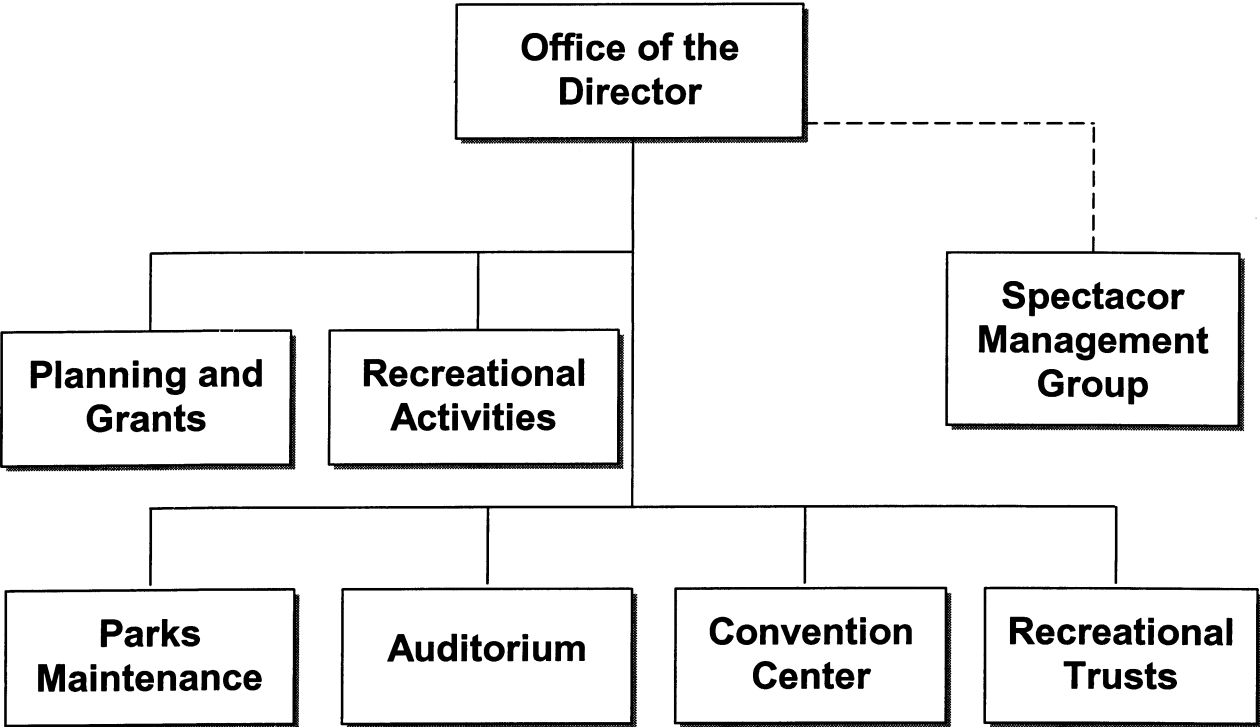
**PARKS, RECREATION AND ENTERTAINMENT**

**DEPARTMENT VISION:**

To become leaders in our field, by maximizing the recreational opportunities available to Jacksonville’s citizens, enhancing the quality of life by creating “Best In Class” parks and programs, practicing continuous improvement and focusing on the customer.

**DEPARTMENT MISSION:**

Deliver quality Parks and Recreation to all. Clean, Green, Safe and fun for the whole family.



# CITY OF JACKSONVILLE, FLORIDA

## PARKS, RECREATION AND ENTERTAINMENT

### BUSINESS PLAN RESULTS FOR FY 2002-2003

Objectives	% Achieved
<ul style="list-style-type: none"><li>• Increase revenues of Hanna Park by 4% from \$979,336 to \$1,018,509 (PRPM)</li></ul>	101%
<ul style="list-style-type: none"><li>• Create custom maps for grant applications and for park property searches by ordering and installing two new and two updates (if necessary) of the GIS application. (PRPL)</li></ul>	100%
<ul style="list-style-type: none"><li>• Complete the Master Recreational Improvement Plan in order to more efficiently plan and design parks and increase customer service. (PRPL)</li></ul>	100%
<ul style="list-style-type: none"><li>• Provide new maintenance services to 17 parks resulting from the Active Recreation Bond Issue &amp; other newly acquired or renovated parks. (PRPM)</li></ul>	100%
<ul style="list-style-type: none"><li>• Conduct a comprehensive recreation services needs assessment for future programs and services provided by DPRE by September 2003. (PRRA)</li></ul>	100%
<ul style="list-style-type: none"><li>• Increase customer exposures to recreation programs by 325,000 from 6.5 million to 6.825 million. (PRRA)</li></ul>	593%
<ul style="list-style-type: none"><li>• Develop a comparative analysis with other counties in the state of FL for certified and trained youth football officials to determine if we are competitive in the marketplace. (PRRA)</li></ul>	100%
<ul style="list-style-type: none"><li>• Develop and execute 5 Park Partnerships, Adopt-A-Park and other Joint Use Agreements by September 2003. (PRRA)</li></ul>	920%
<ul style="list-style-type: none"><li>• Increase customer satisfaction and improve awareness of Jacksonville's park system and programs by implementing one new communication medium by September 2003. (PRRA)</li></ul>	100%
<ul style="list-style-type: none"><li>• Conduct a needs assessment and develop recommendations to improve parks in Downtown Jacksonville by September 2003. (PRPM)</li></ul>	100%
<ul style="list-style-type: none"><li>• Design and begin construction of 2 preservation projects. (PRPL)</li></ul>	100%
<ul style="list-style-type: none"><li>• Develop a draft marketing plan for the Timucuan Trail State and National Parks. (PRPL)</li></ul>	100%

### 2004-2005 ANNUAL BUDGET

# CITY OF JACKSONVILLE, FLORIDA

## PARKS, RECREATION AND ENTERTAINMENT

### BUSINESS PLAN RESULTS FOR FY 2003-2004

Objectives	% Achieved
• Complete construction of one (1) Preservation Projects by 8/31/04. (PRPL)	100%
• Complete the master plan for the preservation project. (PRPL)	100%
• In order to begin to address the Comprehensive Plan needs, begin the design/ construction of 2 fields and 2 courts by 8/31/04. (PRPL)	100%
• Continue implementation of facility usage agreements and execute 5 new Adopt-A-Park and Joint User Agreements by September 2004. (PRRA)	100%
• Acquire necessary funding to provide new maintenance services to 23 newly acquired or renovated parks. (PRPM)	760%
• Implement results of needs assessment survey by designing, developing, and implementing two new recreational programs by September 30, 2004. (PRRA)	100%
• Increase customer exposures to recreation by 204,000 from 6.825 million to 7.029 million by September 30, 2004. (PRRA)	2604%
• Increase customer satisfaction of recreational opportunities by implementing one new communications medium (Cecil Complex Comp. Marketing Plan) by September 30, 2004 (PRRA)	100%
• In order to meet Comprehensive Plan requirements, evaluate 22 parks receiving lowest rating and develop plans by 8/31/04 to achieve an acceptable rating. (PRPL)	100%

# **CITY OF JACKSONVILLE, FLORIDA**

## **PARKS, RECREATION AND ENTERTAINMENT**

### **BUSINESS PLAN OBJECTIVES FOR FY 2004-2005**

#### **Increase intervention efforts focused on increasing youth literacy**

- Develop a "Reading and Recreation" program to be implemented in at least five (5) community centers by 9/30/05. (PRRA)

#### **Increase the recreational opportunities available to Jacksonville citizens**

- Design and construct one additional recreational trail by 9/30/05. (PRPL)
- Continue to implement results of needs assessment surveys by developing and implementing two new recreational programs by 9/30/05. (PRRA)
- Expand public/private partnerships by developing 30 Adopt-A-Park, License, and Joint Use Agreements by 9/30/05. (PRRA)

#### **Maintain and improve existing recreational facilities**

- Provide new maintenance services to 7 newly acquired or renovated sites and 6 Preservation Project parks, for a total of 13 sites. (PRPM)

#### **Develop our Preservation Projects for eco-tourism**

- Begin implementation of Preservation Project Jacksonville, Park Accessibility Plan by 8/31/05. (PRPL)

## CITY OF JACKSONVILLE, FLORIDA

**DEPARTMENT:** Parks, Recreation and Entertainment

**DIVISION:** Office of the Director

**FUNCTION:**

The Office of the Director provides executive, administrative and management direction, budgeting, purchasing, payroll and human resource support to the Divisions of Planning, Research and Grants, Park Maintenance, Recreation Activities. Additionally, the division facilitates legislative actions generated by the department and manages the department's Public service Grants and Submerged Land and Upland Leases with the State of Florida.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

Payroll staff successfully transitioned departmental payroll system from Legacy to Oracle and assisted in training payroll staff throughout the other divisions in the utilization of the new payroll forms.

Staff facilitated a Policy Committee to review all division/departmental policies in order to update and standardize departmental policies throughout all divisions.

In order to be more customer friendly, the Business Office revised its cash receipts policies to include acceptance of cash and personal checks for all registrations.

The Business Office amended its procedure to simplify its monthly audits for all cash handling procedures.

The Business Office spearheaded the department's United Way campaign which successfully raised some \$19,325.

The Business Office cross-trained new staff on Human Resources' Applicant Tracking System, the City's training database, OSHA reporting, cash receipts, accounts payable, and personnel actions.

The Business facilitated the development of strategies to address safety hazards and exposures inherent in positions within Park Maintenance and Recreation Activities divisions.

**Personnel:** There was 1 position moved to the Recreation Activities division during FY03-04. Added \$15,681 for the Offshore Reef Program.

**Operating:** There are additional costs added for the following: St. Johns River Project - \$55,000, Offshore Reef Program - \$16,000 Safe Park Signs Program - \$15,000

**Capital Outlay:** The increase is for a boat and trailer for the Offshore Artificial Reef Program.

<b>RESOURCES - PROD</b>	<b>ACTUAL FY 02-03</b>	<b>BUDGETED FY 03-04</b>	<b>APPROVED FY 04-05</b>
Positions/Hours	10 / 6,328	11 / 8,408	10 / 8,408
Personnel Expense	\$ 620,955	\$ 675,184	\$ 627,984
Operating Expense	308,671	507,227	574,246
Capital Outlay	274,071	0	57,500
Other Uses	1,729,695	1,987,190	1,983,400
<b>TOTAL</b>	<b>\$ 2,933,392</b>	<b>\$ 3,169,601</b>	<b>\$ 3,243,130</b>
<b>COST PER CAPITA</b>	<b>\$ 3.69</b>	<b>\$ 3.92</b>	<b>\$ 3.93</b>

## 2004-2005 ANNUAL BUDGET

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Parks, Recreation and Entertainment
<b>DIVISION:</b>	Park Maintenance Division

**FUNCTION:**

To provide cost effective maintenance service to the 363 parks, boat ramps, swimming pools and other special recreation sites in the City of Jacksonville.

**HIGHLIGHTS/SIGNIFICANT CHANGES**

In 2003, the division completed an expansive assessment of the parks situated in the downtown area.

This year, the division utilized the information collected to provide the framework to identify and perform improvements to the facilities, and more importantly, achieve consistency in the overall appearance and function of the sites.

Using technology acquired in the last year, the division is currently developing proactive method to managing its sites

**Personnel:** The division added 3 new positions at a cost of \$76,829 and received a position from the Planning division. There were increases to Pension and Workers Compensation. There was an increase in Stage and Bleach Rental overtime for \$26,250.

**Operating:** Increases in Data Processing and Radio. To provide maintenance services to 6 developed park sites acquired through the Preservation Project at a cost of \$220,617. To provide maintenance services to 7 newly acquired and 6 renovated parks at a cost of \$175,533.

**Capital:** Capital decreased by \$263,043 in the division.

<b>RESOURCES - PRPM</b>	<b>ACTUAL FY 02-03</b>	<b>BUDGETED FY 03-04</b>	<b>APPROVED FY 04-05</b>
Positions/Hours	155 / 165,650	154 / 165,650	158 / 165,650
Personnel Expense	\$ 6,354,765	\$ 6,641,927	\$ 7,118,079
Operating Expense	7,808,198	9,221,119	9,815,075
Capital Outlay	626,068	456,923	193,880
Other Uses	51,954	66,604	62,574
<b>TOTAL</b>	<b>\$ 14,840,985</b>	<b>\$ 16,386,573</b>	<b>\$ 17,189,608</b>
<b>COST PER CAPITA</b>	<b>\$ 18.69</b>	<b>\$ 20.26</b>	<b>\$ 20.82</b>

## 2004-2005 ANNUAL BUDGET

## CITY OF JACKSONVILLE, FLORIDA

**DEPARTMENT:** Parks, Recreation and Entertainment

**DIVISION:** Planning, Research and Grants

**FUNCTION:**

The division is responsible for identifying and acquiring land for future park sites, obtaining and administering grant funds, long-range park planning through the implementation of land management plans the rehabilitation of existing park facilities, and the construction of new parks. After acquisition and construction, the division monitors all grant-related park sites for continued compliance with each grant award agreement. Other responsibilities include the administration of the Master Recreation Improvement Plan (MRIP), the management of the Capital Improvement Plan amendments, the coordination of legislative requests and performing park research.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

The Master Recreation Improvement Plan (MRIP) was completed this past year. This comprehensive work includes an updated inventory of all parks and identifies the number and types of all sport fields, play equipment, courts, picnic areas, and other amenities. This information is used to identify areas of the City that are deficient in park land amenities.

As a continuation of, and in conjunction with, the MRIP, the division has developed a matrix to identify and prioritize specific capital improvements that will move the City toward the mayor's goal of having not only the largest urban park system in the nation, but also the best.

The division will continue to utilize the Boat Management as a tool to identify current levels of service of existing boat ramps.

Much of the acquisition of park land has been completed under the Preservation Project. There are many projects entering the construction phase.

During FY2002-2003, 47 park projects were completed for a total cost of \$8,909,500. Through March of FY2003-2004, 34 park projects have been completed for a total cost of \$8,570,468. The City received \$9,666,940 in grant funds for 29 park projects during FY2002-2003 and has received \$2,273,308 in grant funds for 13 projects through March of FY2003-2004.

Personnel: There was a transfer of 1 position to Park Maintenance.

Other: There was an increase in Cash Carryover for the Florida Boater Program (S/F1D8).

<b>RESOURCES - PRPL</b>	<b>ACTUAL FY 02-03</b>	<b>BUDGETED FY 03-04</b>	<b>APPROVED FY 04-05</b>
Positions/Hours	7 / 10,515	8 / 10,515	7 / 10,515
Personnel Expense	\$ 464,485	\$ 725,606	\$ 565,052
Operating Expense	962,238	255,063	279,359
Capital Outlay	834	0	0
Other Uses	130,604	235,000	250,800
<b>TOTAL</b>	<b>\$ 1,558,161</b>	<b>\$ 1,215,669</b>	<b>\$ 1,095,211</b>
<b>COST PER CAPITA</b>	<b>\$ 1.96</b>	<b>\$ 1.50</b>	<b>\$ 1.33</b>

## 2004-2005 ANNUAL BUDGET

## CITY OF JACKSONVILLE, FLORIDA

**DEPARTMENT:** Parks, Recreation and Entertainment

**DIVISION:** Recreation Activities

**FUNCTION:**

To improve the quality of life of the citizens of Jacksonville by promoting a healthy lifestyle through participation in recreational activities. To develop and implement recreational programs based on the needs of our customers and to continuously improve our programs based on customer feedback.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

Manage and program 34 swimming pools, Hanna and Huguenot Beaches and Hanna Water Park.

Opened and staffed 1 new facility-Harts Road Pool.

Plan and conduct District and City Swim Meets.

Certified 3 additional trainers to teach 1<sup>st</sup> Aid, CPR and Lifeguard Training.

Served over 922,000 patrons at pools and oceanfront's during 2003.

Served 4,106 patrons in the Gus and Goldie Learn to Swim lessons in 2003.

Managed and program 33 staffed community centers including 3 new facilities which opened in FY2003-2004- McGirts, Cuba Hunter, Cecil Recreational Complex.

Will open and staff 3 new facilities in FY2004-2005- Carvill, North Riverside, and Dinsmore.

Provide after school Club Rec Programs at 24 community centers.

Will offer extended operations on Saturdays at 15 community centers in FY2004-2005 featuring specialty programs such as art, fitness, martial arts, and community education.

Develop and implement citywide special events to encourage interest in the parks. These include Jax Sports Fest, Jaxparks Family Fest, the Annual Kite Festival, Spring Play Day, Earth Day, Easter Eggstravaganza, Week Against Violence, Martin Luther King Day Celebration. Expand special events in FY2004-2005 to include Art in the Park and Recreation Survivor.

Schedule and supervise the use of the Recreation Community Center and the Lake Fretwell Community Center at the Cecil complex for private rentals of the facilities for events such as family reunions, birthday parties, church/company functions, weddings, etc.

Personnel: Increased 2 positions – 1 position was a transfer from Office of the Director and 1 new position. Added part-time hours for lifeguards- 31,498 and 5,616 for community centers at a cost of \$305,958. There are overtime costs for community centers at \$16,450. Provided full year funding for part-time salaries at Cecil Field.

Operating: There are increases for: Environmental Education Program-\$36,786, Park Amenities Catalog-\$15,000, Literacy Program-\$25,000. There are also increases in data processing.

<b>RESOURCES - PRRA</b>	<b>ACTUAL FY 02-03</b>	<b>BUDGETED FY 03-04</b>	<b>APPROVED FY 04-05</b>
Positions/Hours	83 / 272,315	84 / 272,462	86 / 309,576
Personnel Expense	\$ 4,687,128	\$ 5,452,040	\$ 6,058,096
Operating Expense	1,113,568	2,380,369	2,541,635
Capital Outlay	15,068	48,389	69,411
Other Uses			
<b>TOTAL</b>	<b>\$ 5,815,764</b>	<b>\$ 7,880,798</b>	<b>\$ 8,669,142</b>
<b>COST PER CAPITA</b>	<b>\$ 7.33</b>	<b>\$ 9.74</b>	<b>\$ 10.50</b>

## 2004-2005 ANNUAL BUDGET

## CITY OF JACKSONVILLE, FLORIDA

**DEPARTMENT:** Parks, Recreation and Entertainment

**DIVISION:** Sport Facilities

**FUNCTION:**

This division is composed of Spectacor Management Group (SMG), Sports Complex, Convention Development, Equestrian Center, Entertainment Facilities Trust Fund. The total operations of the City's sports facilities are accounted for on the books of SMG. The facilities are: Alltel Stadium, Convention Center, Times Union Center for the Performing Arts, the new Baseball Grounds of Jacksonville, the new Veterans Memorial Arena, and NFL maintenance and game day expenses.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

- The Municipal Stadium Trust Sub-fund 421 and the Alltel Stadium Trust Sub-fund 424 were combined to create the Sports Complex Trust Sub-fund 137.
- Convention Development Sub-fund 133 accounts for the second two percent tax levy on lodging. This fund pays the debt service for the Excise Tax Revenue Refunding Bonds, Series 1993A, which are refunding bonds issued to finance the Prime Osborn Convention Center.
- The new Cecil Equestrian and Recreation Complex is a component of the Better Jacksonville Plan. The 832-acre recreational development will include an Equestrian Center that will host regional and national level competitions.
- The Entertainment Facilities Trust was established pursuant to 123.102(d)(1) of the Municipal Code into which the City deposits \$1 per ticket user fee surcharge collected for events at the Times Union Center for the Performing Arts.

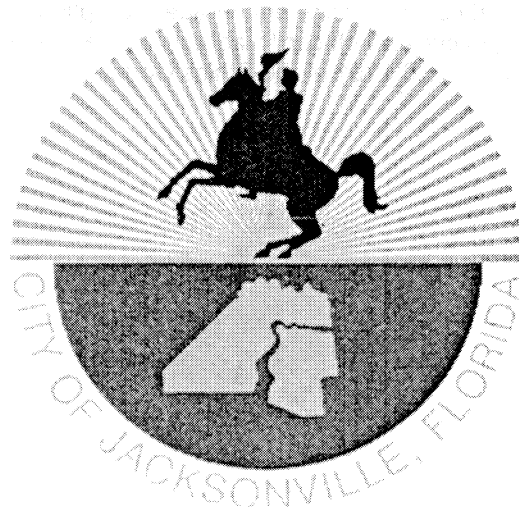
Operating Expenses: There was a decrease in expense due to a joint effort by the Jaguars and SMG to keep the game day costs down.

Capital outlay: The capital expenditures are for \$200,000 for Improvements Other Than Buildings to Alltel Stadium, Machinery and Equipment at Alltel for \$425,000, \$200,000 for the Veterans' Memorial Arena, \$75,000 for the Baseball Grounds, \$315,000 for the Convention Center, \$385,000 for Machinery and Equipment at the Equestrian Center and \$80,000 for the Times Union Center for the Performing Arts.

RESOURCES - SC	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	0 / 0	0 / 0	0 / 0
Personnel Expense	\$	\$ 0	\$ 0
Operating Expense	7,164,287	10,137,565	9,967,909
Capital Outlay	131,131	4,667,804	1,680,000
Other Uses		0	4,644
<b>TOTAL</b>	\$ 7,295,418	\$ 14,805,369	\$ 11,652,553
<b>COST PER CAPITA</b>	\$ 9.19	\$ 18.30	\$ 14.11

## 2004-2005 ANNUAL BUDGET

# CITY OF JACKSONVILLE, FLORIDA



# **CITY OF JACKSONVILLE, FLORIDA**

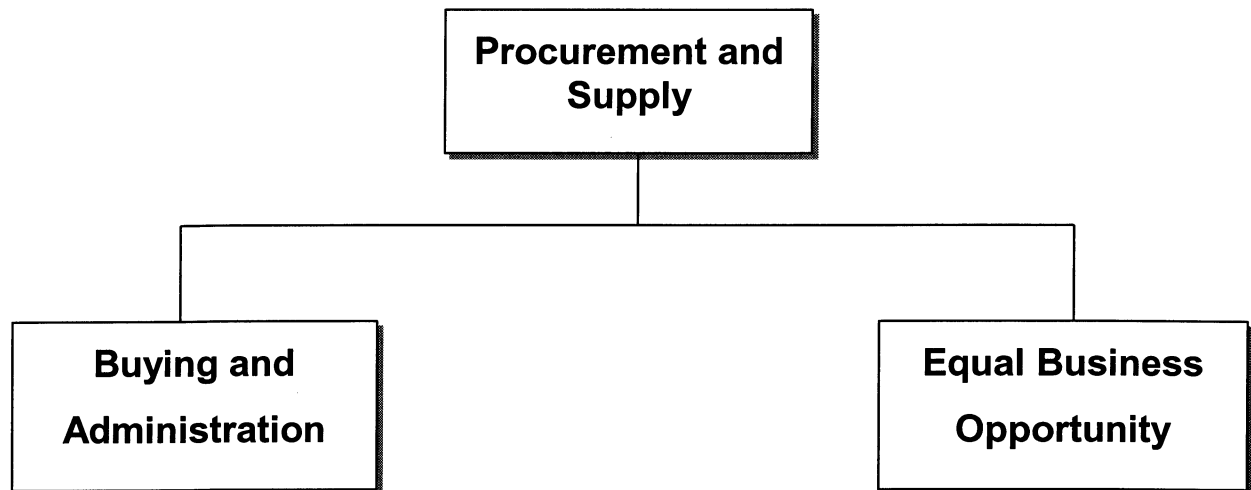
## **DEPARTMENT OF PROCUREMENT AND SUPPLY**

### **DEPARTMENT VISION:**

To continuously provide efficient quality customer service to the City's using agencies and support their procurement needs in the best interest of the City and the citizens it serves.

### **DEPARTMENT MISSION:**

To obtain the highest quality of goods and services for th smallest outlay of tax payer dollars.



# **CITY OF JACKSONVILLE, FLORIDA**

## **DEPARTMENT OF PROCUREMENT AND SUPPLY**

### **BUSINESS PLAN RESULTS FOR FY 2002-2003**

<b>Objectives</b>	<b>% Achieved</b>
<ul style="list-style-type: none"><li>• Convert 75% of City Agencies specifications for formal bids to the new ENCOMPASS software program by the end of September 2003.</li></ul>	100%
<ul style="list-style-type: none"><li>• Increase annual vendor satisfaction above 4.0 on a 5.0 point Likert scale.</li></ul>	100%
<ul style="list-style-type: none"><li>• Conduct or participate in quarterly training and assistance workshops and produce (3) outreach publications annually.</li></ul>	100%
<ul style="list-style-type: none"><li>• Establish participation percentage goals to achieve MBE expenditures at 15% or greater for Fiscal Year.</li></ul>	100%
<ul style="list-style-type: none"><li>• Increase minority database by 3% continuing to aggressively recruit minority businesses from 660 to 680.</li></ul>	100%
<ul style="list-style-type: none"><li>• In order to increase EBO participation to 10% develop a process for monitoring EBO related projects awarded by 09/30/02.</li></ul>	100%

### **2004-2005 ANNUAL BUDGET**

# **CITY OF JACKSONVILLE, FLORIDA**

## **DEPARTMENT OF PROCUREMENT AND SUPPLY**

### **BUSINESS PLAN RESULTS FOR FY 2003-2004**

<b>Objectives</b>	<b>% Achieved</b>
<ul style="list-style-type: none"><li>• Increase annual vendor satisfaction above 4.0 on a 5.0 point Likert scale. (PSPS)</li><li>• Establish participation percentage goals to achieve MBE expenditures at 15% or greater for Fiscal Year. (PSPS)</li><li>• Develop and present to Administration an ordinance revising the purchasing code to reflect an increase in the formal bid threshold from 8k/12 to 50k by 09/30/04. (PSPS)</li></ul>	<div>100%</div> <div>100%</div> <div>100%</div>

## **2004-2005 ANNUAL BUDGET**

# **CITY OF JACKSONVILLE, FLORIDA**

## **DEPARTMENT OF PROCUREMENT AND SUPPLY**

### **BUSINESS PLAN OBJECTIVES FOR FY 2004-2005**

#### **Enhance and expand business relationships, pursuant to part 6 of Chapter 126 of the Jacksonville Ordinance Code, with governments, neighborhood organizations and non-traditional resources**

- Establish participation percentage goals to achieve average annual expenditures of 7% or greater to minority vendors/contractors for FY 04/05. (PSPS)
- Set-aside ten (10) or more projects for limited participation in an effort to increase expenditures to Jacksonville Small Businesses for FY 04/05. (PSPS)

#### **Reduce cycle time from customer request-to-compliance citywide**

- Maintain a Small or Disadvantaged Business certification, Request for Professional Services and Formal Bid cycle time of an average of 45 days. (PSPS)

#### **Ensure that services are performed competitively and that customer's expectations are met through measurement and benchmarking**

- Develop enhancements to the current purchasing code and policies associated with implementation. (PSPS)

#### **Improve vendor and provider management and relationships**

- Develop a state of the art web-based e-Procurement system and develop a purchasing card program that will streamline government purchasing. (PSPS)

## **2004-2005 ANNUAL BUDGET**

## CITY OF JACKSONVILLE, FLORIDA

**DEPARTMENT:** Procurement and Supply  
**DIVISION:** Buying and Administration

**FUNCTION:** The Division is responsible for enforcing and administering all laws and ordinances establishing procurement guidelines. Assist and advise government agencies in the policies and methods of procuring goods, services, capital improvements, etc. Provide administrative support to the Department of Procurement and Supply. Provide a central reproduction center/mailroom for use by using agencies. Provide a surplus in accordance with applicable laws; and defined in and/or required by Chapter 126, Jacksonville Ordinance Code.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

Buying and Administration Division became a new Division effective August 2004 within its newly established Department of Procurement and Supply. This new Division has a total staff of 24 employees.

Personnel Expense: Due to Procurement and Supply being a newly established Department, 24 positions and 2,080 parttime hours were transferred from within the Department.

Operating Expense: Due to Procurement and Supply being a newly established Department, some of the operating expenses within the Department were shifted to this new established division.

RESOURCES - PSBA	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	0 / 0	0 / 0	24 / 2080
Personnel Expense	\$	\$	\$ 1,065,794
Operating Expense			29,349
Capital Outlay			
Other Uses			
<b>TOTAL</b>	\$ 0	\$ 0	\$ 1,095,143
<b>COST PER CAPITA</b>	\$ 0.00	\$ 0.00	\$ 1.33

## 2004-2005 ANNUAL BUDGET

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Procurement and Supply
<b>DIVISION:</b>	Equal Business Opportunity/ Contract Compliance

**FUNCTION:**

To participate with the Unified Certification Application Process; enter into Contracts to provide Small Business Contracting Summits and Programs; to grant project to FCCJ, Edward Waters College, UNF/SBDC, C.H.A.S.E. or First Coast African Chamber of Commerce; to assist Jacksonville Small Emerging Business; to assist JSEBS in obtaining performance bonds; to assist in a training and mentoring program; to assist JSEB in obtaining capital; to establish an Accounting Scholarships and Jacksonville Small Emerging Businesses; to obtain a consultant to analyze the JSEB Contracts.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

Equal Business Opportunity/Contract Compliance Division became a new Division effective August 2004 within its newly established Department of Procurement and Supply. This new Division has a total staff of 15 employees.

Personnel Expense: Due to Procurement and Supply being a newly established Department, 15 positions and 2,080 parttime hours were transferred from within the Department

Operating Expense: Due to Procurement and Supply being a newly established Department, some of the operating expenses within the Department were shifted to this newly established division.

<b>RESOURCES - PSEB</b>	<b>ACTUAL FY 02-03</b>	<b>BUDGETED FY 03-04</b>	<b>APPROVED FY 04-05</b>
Positions/Hours	0 / 0	0 / 0	15 / 2,080
Personnel Expense	\$	\$	\$ 738,899
Operating Expense			1,834,087
Capital Outlay			
Other Uses			
<b>TOTAL</b>	\$ 0	\$ 0	\$ 2,572,986
<b>COST PER CAPITA</b>	\$ 0.00	\$ 0.00	\$ 3.12

## 2004-2005 ANNUAL BUDGET

## CITY OF JACKSONVILLE, FLORIDA

**DEPARTMENT:** Procurement and Supply

**DIVISION:** Procurement and Supply

**FUNCTION:**

Procure a wide variety of supplies, equipment and contractual services for city agencies and provide intergovernmental duplication, mail and messenger services at the lowest dollar cost.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

The Procurement and Supply Department were established effective October 2003 per Ordinance # 2003-1058-E. The Department has three (3) divisions (The Buying and Administration Division, the Equal Business Opportunity/Contract Compliance Division and the Procurement and Supply Division). Total positions have increased from 37 to 50 positions, which is an increase of 13 new positions.

Personnel Expense: Due to Procurement and Supply being a newly established Department, 27 positions were transferred to other divisions within the Department.

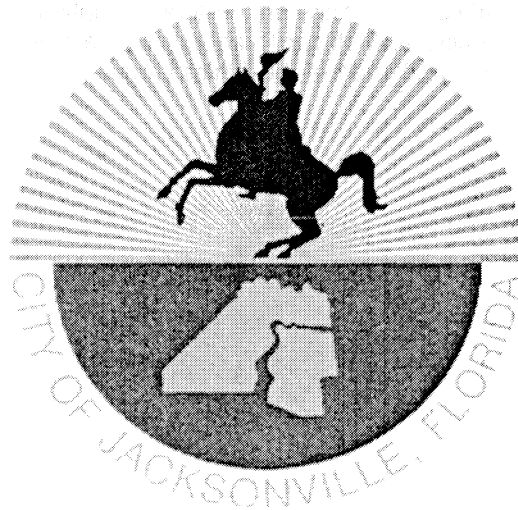
Operating Expense: Due to Procurement and Supply being a newly established Department, some of the operating expenses were shifted within to the newly established divisions.

Capital Outlay: Due to Procurement and Supply being a newly established Department, additional funding was needed to support the 13 new positions.

<b>RESOURCES - PSPS</b>	<b>ACTUAL FY 02-03</b>	<b>BUDGETED FY 03-04</b>	<b>APPROVED FY 04-05</b>
Positions/Hours	38 / 2,080	38 / 2,080	11 / 0
Personnel Expense	\$ 1,482,023	\$ 1,431,667	\$ 534,541
Operating Expense	1,514,800	1,980,578	1,774,445
Capital Outlay	10,673	2	55,002
Other Uses	62,002	51,164	55,562
<b>TOTAL</b>	<b>\$ 3,069,498</b>	<b>\$ 3,463,411</b>	<b>\$ 2,419,550</b>
<b>COST PER CAPITA</b>	<b>\$ 3.87</b>	<b>\$ 4.28</b>	<b>\$ 2.93</b>

## 2004-2005 ANNUAL BUDGET

# CITY OF JACKSONVILLE, FLORIDA



# CITY OF JACKSONVILLE, FLORIDA

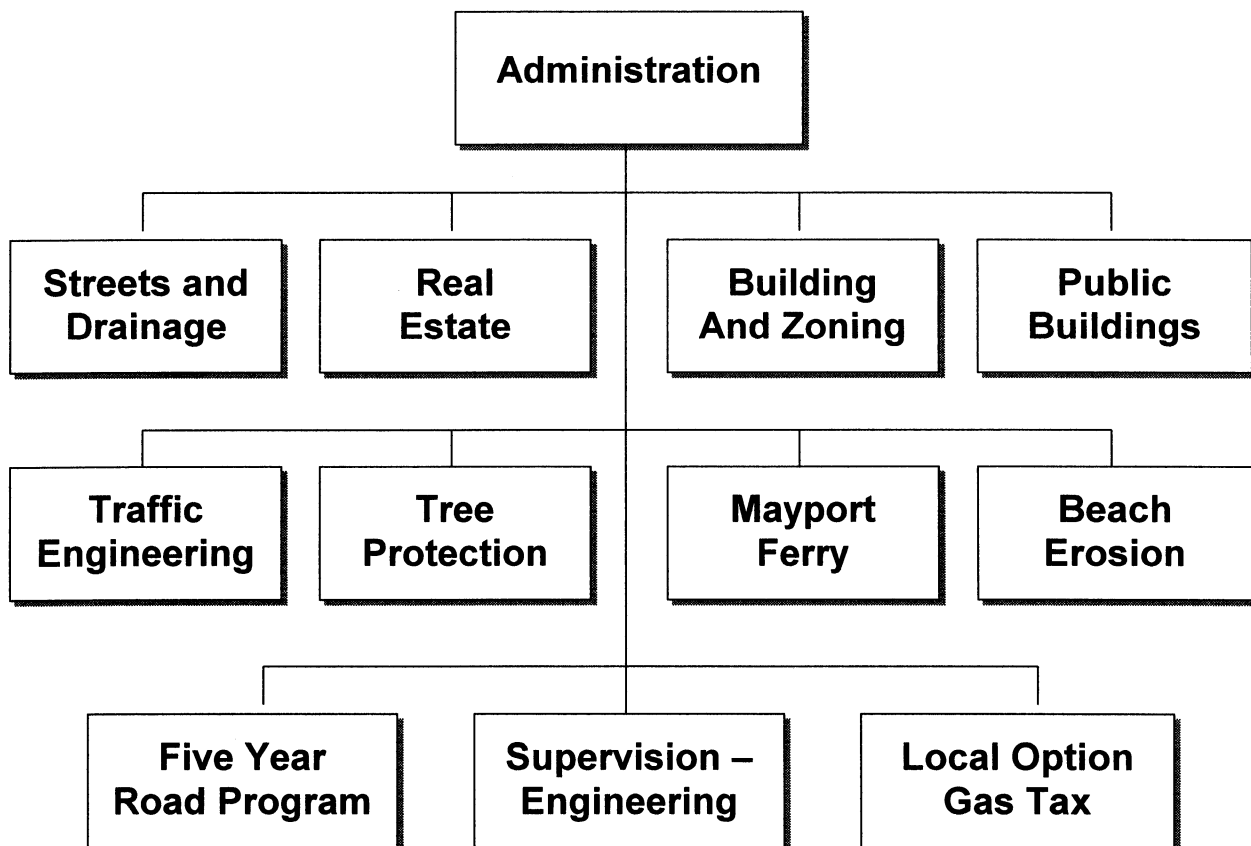
## DEPARTMENT OF PUBLIC WORKS

### 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.



## 2004-2005 ANNUAL BUDGET

# CITY OF JACKSONVILLE, FLORIDA

## DEPARTMENT OF PUBLIC WORKS

### BUSINESS PLAN RESULTS FOR FY 2002-2003

Objectives	% Achieved
• Dispose of 95% of all available surplus real property by 9/30/03 (PWRE)	105%
• Provide Internet access to all required documents approved building plans, permit applications, etc.) for at least 60% of permits issued (PWBZ)	100%
• Identify and acquire a Real Estate Information System (REIS) compatible with present technology and adaptable to future needs by 6/30/03 (PWRE)	100%
• Reduce electric consumption of Traffic Signals by 30% by installation of Light Emitting Diode (LED) Traffic signal displays (PWTE)	0%
• Bring four (4) public buildings to ADA compliance through renovation (PWPB)	100%
• Inventory and evaluate 20% of City-owned facilities and determine long-term maintenance needs (PWPB)	100%
• Respond to 93% of all complaints within 10 business days (PWBZ)	100%
• Reduce the ratio of daily building trades inspection scheduled to inspections completed (within 24 hours) from 1.05 to 1.03 (PWBZ)	107%
• Provide a 50% reduction in the average number of days that drainage projects currently exceed the design contract (PWEN)	120%
• Reduce cycle time to remove targeted trees from right-of-way from 18 days to 15 days (PWPB)	100%
• Inventory 95% of all real property files received within 10 days (PWRE)	105%
• Conduct 95% of all available surplus real property by 9/30/03 (PWRE)	105%
• Reduce average process time for the Real Estate Division to complete closure applications from an average of 8 months to 4 months (PWRE)	553%
• Improve Traffic Sign Installation process so that 90% of all signs are installed in 14 calendar days (PWTE)	106%
• Complete 85% of the top three Streets and Drainage CARE issues within each maintenance area (PWSD)	107%
• Maintain the average number of Citizen initiated requests for service at or below 210 per week (PWSD)	93%
• Complete 82.5% of Civil Engineering Plan reviews within the required time frames established by the Land Development Procedures Manual (PWEN)	114%
• Reduce hazardous conditions in City rights-of-way by maintaining the average barricade days at or below 650 (PWSD)	104%
• Provide quarterly updates to members of City Council on progress of Better Jacksonville Plan and its projects (PWOD)	100%
• Maintain streets improved through resurfacing at 400 miles (PWSD)	101%
• Reconstruct ten major intersections (PWSD)	100%
• Reduce travel time by 10% by completing retiming studies in 38 days on three selected arterials (PWTE)	100%
• Increase the number of preventive maintenance tasks at traffic signal locations from 1,057 to 1,797 annually (PWTE)	87%
• Construct fifteen miles of sidewalks at various locations countrywide (PWSD)	233%
• Reduce the number of illicit connections by 150 (PWEN)	100%
• Enhance five (5) gateway entrance areas through the planting and maintenance of flowers, flowering shrubs and flowering trees (PWPB)	100%
• Complete 82.5% of park capital project designs on schedule (PWEN)	112%
• Complete 82.5% of Parks Construction projects with less than a 15% increase in the contract time (PWEN)	103%

### 2004-2005 ANNUAL BUDGET

# CITY OF JACKSONVILLE, FLORIDA

## DEPARTMENT OF PUBLIC WORKS

### BUSINESS PLAN RESULTS FOR FY 2003-2004

Objectives	% Achieved
• Maintain cycle time to remove targeted trees from rights-of way at 15 days (PWPB)	97%
• Reduce hazardous conditions in City rights-of-way by maintaining work-related processes, as indicated by average barricade days being maintained at or below 650 (PWSD)	141%
• Enhance accessibility to 5 public buildings through renovation (PWPB)	100%
• Complete 85% of the top three Streets and Drainage CARE issues within each maintenance area (PWSD)	103%
• Maintain the average number of citizen initiated requests for service at or below 210 per week (PWSD)	80%
• Maintain streets improved through resurfacing at 350 miles (PWSD)	108%
• Implement intelligent Traffic Systems strategy by converting time of day operations to Traffic Responsive Operations on ten (10) closed loop systems (PWBZ)	120%
• Increase the number of preventive maintenance tasks at Traffic Signal locations from 1,797 to 2,114 annually (PWTE)	100%
• Reduce travel time by 10% by completing retiming studies in 296 man hours (37 days) on three selected arterials (PWTE)	88%
• Construct fifteen (15) miles of sidewalks and/or bike paths at various locations countrywide (PWSD)	181%
• Reduce construction contract time increases attributable to contract administration processes to 10% (PWEN)	85%
• Reduce the number of illicit connections by 150 (PWEN)	116%
• Enhance five (5) gateway entrance areas through the planting and maintenance of flowers, flowering shrubs and flowering trees (PWPB)	100%
• Reduce the ratio of daily building trades inspections scheduled to inspections completed (within 24 hours) from 1.05 to 1.03 (PWBZ)	94%
• Respond to 94% of all complaints within 10 business days (PWBZ)	104%
• Provide a 50% reduction in the average number of days that drainage projects currently exceed the design contract (PWEN)	146%
• Improve Traffic Sign Installation process so that 90% of all signs are installed in 13 calendar days (PWTE)	102%
• Provide internet access to all approved building plans for 100% of the building Permits issued for FY2004 (PWBZ)	100%
• Complete 85% of Civil Engineering Plan reviews within the required time frame established by the Land Development Procedure Manual (PWEN)	108%
• Reduce the percent of code violations on surplus property to 10% or less (PWRE)	263%
• Scan a minimum of 10,000 inventory files into the Real Estate Information System (REIS) electronic inventory component by 9/30/04 (PWRE)	103%

### 2004-2005 ANNUAL BUDGET

# **CITY OF JACKSONVILLE, FLORIDA**

## **DEPARTMENT OF PUBLIC WORKS**

### **BUSINESS PLAN OBJECTIVES FOR FY 2004-2005**

#### **Improve health and safety by removing known hazards:**

- Reduce hazardous conditions in City right-of-way by maintaining work-related processes, as indicated by average barricade days being maintained at or below 650. (PWSD)

#### **Improve support for people of need:**

- Bring five (5) Public Buildings to ADA compliance through renovation (PWPB)

#### **Continuously improve and expand services to Jacksonville's neighborhoods:**

- Complete 85% of the top three Streets and Drainage CARE issues within each maintenance area (PWSD)
- Maintain the average number of citizen initiated requests for service at or below 210 per week (PWSD)

#### **Improve Jacksonville's roadway system:**

- Maintain streets improved through resurfacing at 250 miles (PWSD)
- Implement ITS strategy by converting 5 time of day operations to Traffic Responsive Operations (PWTE)
- Reduce travel time by 10% by completing retiming studies in 288 main hours (37 days) on three selected arterials (PWTE)
- Improve Traffic Sign Installation process so that 95% of all signs are installed in 13 calendar days (PWTE)
- Perform 2,114 Traffic Signal Preventative Maintenance tasks (2 per location per year) (PWTE)

#### **Improve Jacksonville's bikeway and sidewalk systems and transit opportunities:**

- Construct 15 miles of sidewalks at various locations countywide (PWSD)

#### **Continue Implementation of the Better Jacksonville Plan:**

- Provide quarterly updates to members of City Council on progress of Better Jacksonville Plan and its projects (PWOD)

#### **Continue water quality initiatives through reduction of septic tanks, drainage improvements and renewal and replacement of old sewer and water lines in older neighborhoods:**

- Eliminate 150 Illicit Drainage Enhancement connections in 12 months (PWEN)

#### **Beautify and "Green-up" Jacksonville:**

- Enhancement of five (5) gateway entrance areas through the planting and maintaining of flowers, flowering shrubs and flowering trees (PWPB)

#### **Reduce cycle time from customer request-to-compliance citywide:**

- Respond to 95% of all complaints within 9 business days (PWBZ)
- Provide a 75% reduction in the average number of days that projects exceed the design contract schedule (PWEN)
- Maintain cycle time to remove targeted trees from right-of-ways at 10 days (PWPB)

## **2004-2005 ANNUAL BUDGET**

# **CITY OF JACKSONVILLE, FLORIDA**

## **DEPARTMENT OF PUBLIC WORKS**

### **BUSINESS PLAN OBJECTIVES FOR FY 2004-2005**

**Ensure that services are performed competitively and that customers expectations are met through measurement and benchmarking:**

- Reduce the percentage of "failed" building inspections due to "not ready" by 5% (PWBZ)

**Streamline organizational rules, regulations and procedures:**

- Reduce Construction Contract Time increases attributable to Contract Administrative Processes to 8% (PWEN)
- Complete 86% of Civil Engineering Plan Reviews within the required time frame established by the Land Development procedure manual (PWEN)

**Reduce costs and staff requirements and increase productivity through process improvement:**

- Validate 10,000 historic inventory records ready for scanning into the Resource System by 9/30/05 (PWRE)
- Reduce the percentage of unreliable electronic Real Estate records to 20% or less (PWRE)
- Implement the surplus component of the Resource System by 9/30/05 (PWRE)

## **2004-2005 ANNUAL BUDGET**

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Public Works
<b>DIVISION:</b>	Building Inspection

**FUNCTION:**

To maintain and enhance public safety through the review and approval of permit applications and enforcement of code standards while providing excellent service to permit applicants in the most economical and efficient manner possible.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

During FY 2003-2004, the Division continued document imaging of 100% of all building permit documents and completed 30% of backfilled plans. Participated on the Mayor's Committee to Improve Permitting Process, in which nine (9) positions were recommended, along with various methods and process improvements. Reduced the ratio of daily building trades inspections scheduled completed from 1.03 to 1.01. Responded to 94% of all complaints within 10 business days. In association with ITD, hired a Business Analyst to determine the Division's computer system requirements in order to migrate from the mainframe computer to a web-based computer system

**Personnel Expense:** The increase is attributable to the addition of six Construction Trades Inspectors – Building, one Professional Engineer, one Building Plans Examiner and one Building Construction Trades Administrator to improve the permitting process, one Building Code Enforcement Assistant Supervisor that was transferred from Neighborhoods Code Enforcement, seventeen positions were transferred from the Fire Prevention Division who are responsible for plan review and inspections, and placed seasoned Temporary Full-Time employees into civil service positions by the conversion of Temporary hours into four Clerical Support Aide III positions who will work in the building plans review, permits processing and document imaging section of Building Inspection. The increase also reflects the cost of Health insurance and pension contributions for general employees.

**Operating Expense:** Professional Services increased due to additional data processing charges, seven new vehicles and related Fleet Management internal services charges for the new permitting process positions stated above.

**Other Uses:** This is attributable to an increase for illegal sign pick-up, computer cabling and electrical relocation services.

<b>RESOURCES - PWBZ</b>	<b>ACTUAL FY 02-03</b>	<b>BUDGETED FY 03-04</b>	<b>APPROVED FY 04-05</b>
Positions/Hours	107 / 21,140	114 / 10,740	145 / 2,080
Personnel Expense	\$ 5,180,916	\$ 5,442,198	\$ 7,380,987
Operating Expense	2,206,693	2,442,928	2,727,906
Capital Outlay		1	1
Other Uses	533,412	976,090	1,022,179
<b>TOTAL</b>	<b>\$ 7,921,021</b>	<b>\$ 8,861,217</b>	<b>\$ 11,131,073</b>
<b>COST PER CAPITA</b>	<b>\$ 9.98</b>	<b>\$ 10.95</b>	<b>\$ 13.48</b>

## 2004-2005 ANNUAL BUDGET

## CITY OF JACKSONVILLE, FLORIDA

**DEPARTMENT:** Public Works

**DIVISION:** Engineering

**FUNCTION:**

To provide technically competent, cost effective, and timely engineering services to all requiring agencies of the central government, independent agencies and to the general public for construction or other works. This will be done in such a manner that the citizenry of Jacksonville is assured that construction projects designed, reviewed, administered, inspected or permitted by the Division will be completed in accordance with the best engineering practices and will function as planned.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

The Engineering Division completed annual reapplication for certification under the Community Rating System (CRS) recertification program. For the fourth year, flood plain information packages (exceed 25,000) were mailed to property owners of record with building improvement in flood prone areas. Recertification application is being evaluated now with the possibility of improving the City's overall rating. Improved rating can result in reduced flood insurance premiums for City policyholders. To date, the City has received a 15% reduction in insurance premiums.

Continued to provide technical design management for the drainage component of the JEA Groundworks Projects (\$30 million) and JEA Septic Tank Phase-Out Projects (\$20 million). This funding was provided by the Better Jacksonville Plan.

Continued to provide project management services for the Park Improvement projects. Since 2001, construction has been completed for 127 Park Projects with a value over \$36 million.

Continued to improve the City's review process to keep up with the increased development volume. Recently reorganized the Division and created the Development Drainage Review Section to better address reviews and emphasize the review process. Improvements in this process have resulted in over 85% of all reviews being completed on time.

Personnel Expense: The increase is due to three positions added during FY 2003-2004 and the increase of Health & Life insurance and pension contributions for general employees.

Operating Expenses: The decrease is due to internal service charges for data processing and legal services. There was an additional increase in Fleet Management for the purchase of thirty-six City vehicles for construction inspectors that is being offset by a decrease in mileage reimbursement.

<b>RESOURCES -PWEN</b>	<b>ACTUAL FY 02-03</b>	<b>BUDGETED FY 03-04</b>	<b>APPROVED FY 04-05</b>
Positions/Hours	116 / 2,700	115 / 0	119 / 0
Personnel Expense	\$ 5,429,670	\$ 5,276,496	\$ 5,858,255
Operating Expense	1,094,688	1,273,730	1,263,231
Capital Outlay	16,365	1	1
Other Uses	188,450	350,000	350,000
<b>TOTAL</b>	<b>\$ 6,729,173</b>	<b>\$ 6,900,227</b>	<b>\$ 7,471,487</b>
<b>COST PER CAPITA</b>	<b>\$ 8.48</b>	<b>\$ 8.53</b>	<b>\$ 9.05</b>

## 2004-2005 ANNUAL BUDGET

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Public Works
<b>DIVISION:</b>	Office of the Director

**FUNCTION:**

To provide financial, managerial, and administrative support to departmental divisions to meet specific division goals, as well as collective departmental goals.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

The Office of the Director of Public Works oversees engineering, streets and drainage, real estate, maintenance of public buildings, building inspections, and traffic engineering.

**Personnel Expense:** The increase is attributed to increase in salaries due to two additional employees and special pay increases in FY2003-2004. The increase also reflects the cost of Health and Life Insurance and pension contributions for general employees. Other Salaries and Wages increased due to the removal of the lapse and part-time salaries.

**Operating Expense:** The increase is due to internal service charges for telephone, data processing and copy center messenger.

<b>RESOURCES -PWOD</b>	<b>ACTUAL FY 02-03</b>	<b>BUDGETED FY 03-04</b>	<b>APPROVED FY 04-05</b>
Positions/Hours	14 / 2,080	14 / 2,080	16 / 2,080
Personnel Expense	\$ 850,009	\$ 822,462	\$ 1,003,626
Operating Expense	1,262,829	147,489	165,018
Capital Outlay		1	1
Other Uses			
<b>TOTAL</b>	<b>\$ 2,112,838</b>	<b>\$ 969,952</b>	<b>\$ 1,168,645</b>
<b>COST PER CAPITA</b>	<b>\$ 2.66</b>	<b>\$ 1.20</b>	<b>\$ 1.42</b>

## 2004-2005 ANNUAL BUDGET

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Public Works
<b>DIVISION:</b>	Office of the Director - Mayport Ferry

**FUNCTION:**

Provides ferry services at the St. Johns River Ferry at Mayport upon discontinuance of this service by the Florida Department of Transportation.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

The City of Jacksonville assumed operation of the Mayport Ferry effective July 1, 1997. Hornblower Marine Services, an experienced maritime service firm, has been selected to promote, operate, and manage the ferry in order to increase revenues, decrease expenditures, and, in general, to maximize the utilization of the facilities by and for the benefit of the public.

Based upon an agreement between the Florida Department of Transportation and the City, the entire subsidy, which is required as a result of expenses being greater than revenues, will be provided by the City to Hornblower. The projected subsidy for the 2004-2005 fiscal year is \$738,921. Included in the subsidy is \$150,001 to provide for capital improvements.

Operating Expense: This represents the operating deficit of the ferry service plus a management fee. Based on a Renewed Agreement between the City and Hornblower Marine Services effective until September 30, 2007.

RESOURCES - PWOD451	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	0 / 0	0 / 0	0 / 0
Personnel Expense	\$	\$	\$
Operating Expense	568,989	588,920	588,920
Capital Outlay		150,001	150,001
Other Uses			
<b>TOTAL</b>	<b>\$ 568,989</b>	<b>\$ 738,921</b>	<b>\$ 738,921</b>
<b>COST PER CAPITA</b>	<b>\$ 0.72</b>	<b>\$ 0.91</b>	<b>\$ 0.89</b>

## 2004-2005 ANNUAL BUDGET

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT :</b>	Public Works
<b>DIVISION:</b>	Public Buildings

### FUNCTION:

To enhance the image of the City of Jacksonville and the quality of life for its employees, citizens and guests by providing clean, comfortable and safe facilities. Public Buildings Landscaping and Security are maintained at the highest levels of quality, efficiency and economy.

### HIGHLIGHTS/SIGNIFICANT CHANGES:

The Landscape Maintenance activity has continued the beautification effort in the downtown core area. Included in this effort is the installation of annual flowers in pocket parks and sidewalks. Pedestrian corridors are swept and scrubbed daily in the downtown area. A tree-planting project planted approximately 450 trees in medians and right-of-ways. Two historic Jim Bowie Oak trees were installed in Hemming Plaza.

Some of the projects completed in FY2003-2004 were: 1) repairing and waterproofing roofs in four locations, 2) removed three buildings from septic systems to sewer systems, 3) replaced carpeting in three locations, 4) completed ADA Improvements in five locations and 5) completed miscellaneous projects such as retiling Hemming Plaza fountains, replaced HVAC system in Yates Building, renovated Fire Station # 28 and Street & Drainage South yard offices, and upgraded freight elevator at Times Union Center.

During FY 2003-2004, the Division employees were diligent in their volunteer efforts in Jax Care Programs and Department of Public Works endeavors. Some of the projects included Adopt an Angel, Peaches in a Basket, Little League Pop Warner Association and the Florida-Georgia game.

**Personnel Expense:** The increase in Personnel services attributable to the elimination of the salaries lapse from FY2003-2004 which will help fund the addition of six new positions to support new facilities for FY2004-2005. This is offset by seven custodian positions that were moved to the Public Library, one position moved to Streets and Drainage, and six positions for the Ritz Theatre that were moved to the Neighborhoods department in FY2003-2004. The increase reflects the cost of Health and Life Insurance and pension contributions for general employees.

**Operating Expense:** The increase primarily relates to the 14 new facilities being added (electrical and water services, janitorial services, and data processing services), chilled water services for the new Main Library, funds for up-keep on 21 new medians, and the removal of 800 trees in backlog and irrigation maintenance at the Wonderwood expressway. All of these increases are offset by decreases in general liability and miscellaneous insurance (based on an actuary study).

<b>RESOURCES -PWPB</b>	<b>ACTUAL FY 02-03</b>	<b>BUDGETED FY 03-04</b>	<b>APPROVED FY 04-05</b>
Positions/Hours	127/ 44,060	132/ 44,060	124 / 39,602
Personnel Expense	\$ 5,278,335	\$ 5,314,459	\$ 5,666,145
Operating Expense	14,312,796	14,960,520	17,734,939
Capital Outlay	2,205,750	1,419,127	1,419,127
Other Uses			
<b>TOTAL</b>	<b>\$ 21,796,881</b>	<b>\$ 21,694,106</b>	<b>\$ 24,820,211</b>
<b>COST PER CAPITA</b>	<b>\$ 27.46</b>	<b>\$ 26.82</b>	<b>\$ 30.06</b>

## 2004-2005 ANNUAL BUDGET

## CITY OF JACKSONVILLE, FLORIDA

**DEPARTMENT:** Public Works

**DIVISION:** Real Estate

**FUNCTION:**

To provide the City of Jacksonville with efficient, effective representation in real estate transactions by compiling and maintaining an inventory of the City's interests in property; acquiring interest in land for use of the City in the most economically feasible manner; and coordinating the disposition of City-owned property.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

The Division actively pursues the investigative and legislative process to declare tax reverted properties surplus and authorize their sale. Surplus properties are actively marketed through traditional methods as well as auctions. This reduces the City's inventory of surplus property, generating income through Ad Valorem taxes, and reducing maintenance costs.

The Division actively researches and donates surplus properties in Intensive Care Neighborhoods to Habitat for Humanity to provide affordable housing for qualified families. It inspects and maintains surplus properties to keep them cleaned and mowed to improve neighborhoods and promote community pride.

The Division undertook the purchasing responsibilities for all projects of the Better Jacksonville Plan that were previously outsourced to Consultants saving \$2 million in costs to the City.

The Real Estate Division implemented the Resource Information System (REIS), which has significantly upgraded the project management and inventory capabilities.

The Staff is involved in various volunteer efforts including donating time and skills in building Habijax houses, promoting and supporting United Way drives, Public Concerns Committee projects, and other personal commitments.

Personnel Expense: The increase reflects the cost of Health and Life Insurance and pension contributions for general employees.

Operating Expense: The increase is in the areas of Data Processing and Legal Internal Service Charges, and in Repairs and Maintenance.

<b>RESOURCES -PWRE</b>	<b>ACTUAL FY 02-03</b>	<b>BUDGETED FY 03-04</b>	<b>APPROVED FY 04-05</b>
Positions/Hours	16 / 3,944	16 / 3,944	16 / 3,944
Personnel Expense	\$ 665,737	\$ 705,881	\$ 774,112
Operating Expense	749,845	730,014	737,041
Capital Outlay		1	1
Other Uses			
<b>TOTAL</b>	<b>\$ 1,415,582</b>	<b>\$ 1,435,896</b>	<b>\$ 1,511,154</b>
<b>COST PER CAPITA</b>	<b>\$ 1.78</b>	<b>\$ 1.78</b>	<b>\$ 1.83</b>

## 2004-2005 ANNUAL BUDGET

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Public Works
<b>DIVISION:</b>	Streets & Drainage

**FUNCTION:**

Maintain and improve the streets, drainage systems, and bridges under the Streets and Drainage Division's jurisdiction with dependable, professional and willing employees who are committed to excellence in customer service and satisfaction.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

The Division continues to maintain in excess of 3,450 miles of roadways and 5,200 linear miles of drainage ditches countywide. The City is currently meeting the funding needs for the paving of unpaved roads under the access-way program. Funding has been available in various capital programs to pave the various dirt roads that are accepted for maintenance under the access-way program.

The backlog of work continues to improve through the current Total Quality Government system, providing for the lowest backlog in the history of the Division. This has also enhanced the customer service and satisfaction posture of the division and is a major contributor in helping to make the City's vision a reality.

The funds formerly budgeted in the Streets and Highways 5-Year Program and the Local Option Gas Program will now be used for projects and debt service in accordance with the Better Jacksonville Plan and the Interlocal Agreement between the City and the Jacksonville Transportation Authority (JTA).

Personnel Expense: The increase is based on the reduction of the salary lapse and an increase the cost of Group Health and Life Insurance and pension contributions for general employees.

Operating Expense: The increase is in Data Processing charges related to a new work order system, Fleet Services related costs for new and replaced vehicles and in general liability and miscellaneous insurance costs. These increases have been offset by a reduction attributable to the transfer of the Street Sweeping contract to the Environmental Resource Management department and the grass-mowing contract coming in less than originally anticipated.

<b>RESOURCES -PWSD</b>	<b>ACTUAL FY 02-03</b>	<b>BUDGETED FY 03-04</b>	<b>APPROVED FY 04-05</b>
Positions/Hours	299 / 26,857	299 / 26,857	302 / 26,857
Personnel Expense	\$ 10,854,006	\$ 10,858,272	\$ 11,346,564
Operating Expense	9,417,132	8,074,593	8,502,680
Capital Outlay	7,527,767	2,643,662	6,539,221
Other Uses	20,685,973	23,933,892	24,173,231
<b>TOTAL</b>	<b>\$ 48,484,878</b>	<b>\$ 45,510,419</b>	<b>\$ 50,561,696</b>
<b>COST PER CAPITA</b>	<b>\$ 61.07</b>	<b>\$ 56.26</b>	<b>\$ 61.23</b>

## 2004-2005 ANNUAL BUDGET

# CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Public Works
<b>DIVISION:</b>	Traffic Engineering

**FUNCTION:**

To provide for the orderly movement of all traffic, motorized and non-motorized, through the City transportation system and to provide such guidance and warnings as are needed to ensure the safe operation of the traffic system.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

The Division accomplished the following during FY2003-2004:

- Converted 5 time-of-day traffic signal coordination systems to traffic responsive operation
- Converted 30,000 traffic signal displays to LED technology
- Integrated 21 existing traffic signal locations into the City's existing ITS traffic control system
- Restriped 600 miles of city streets to increase traffic safety.

**Personnel Expense:** The increase reflects a salary lapse and the cost of Health insurance and pension contributions for general employees.

**Operating Expense:** The increase is due to an increase in electricity (utility bills) for the traffic signals.

<b>RESOURCES - PWTE</b>	<b>ACTUAL FY 02-03</b>	<b>BUDGETED FY 03-04</b>	<b>APPROVED FY 04-05</b>
Positions/Hours	55 / 4,160	57 / 4,160	57 / 4,160
Personnel Expense	\$ 2,243,171	\$ 2,218,900	\$ 2,300,835
Operating Expense	5,861,557	6,815,630	7,129,204
Capital Outlay		50,001	50,001
Other Uses			
<b>TOTAL</b>	<b>\$ 8,104,728</b>	<b>\$ 9,084,531</b>	<b>\$ 9,480,040</b>
<b>COST PER CAPITA</b>	<b>\$ 10.21</b>	<b>\$ 11.23</b>	<b>\$ 11.48</b>

## 2004-2005 ANNUAL BUDGET

# **CITY OF JACKSONVILLE, FLORIDA**



## **2004-2005 ANNUAL BUDGET**

## **CITY OF JACKSONVILLE, FLORIDA**

<b>STATE ATTORNEY</b>
-----------------------

### **DEPARTMENT VISION:**

In addition to seeking justice in all crimes, we will continue to emphasize programs that deter juvenile conduct 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 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.

The State Attorney is an agency of the State of Florida. Chapter 27.34 of the Florida Statutes requires that the City of Jacksonville provide the State Attorney with such 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.

## CITY OF JACKSONVILLE, FLORIDA

**DEPARTMENT:** State Attorney

**DIVISION:** State Attorney

**FUNCTION:**

While engaging in criminal prosecution and/or diversion we will: continue to review and improve trial strategy & approach for appropriate results; increase service to all victims; develop better coordination and collaboration with other existing programs (i.e. truancy) for youth targeting first time juvenile offenders; focus renewed attention on prosecution of cases involving violent crimes committed with guns; and totally assess the delivery of services to public including victim contact, streamlining paperwork and cooperative effort with other agencies.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

Significant progress continues to be made in the reduction of juvenile crime. Juvenile justice will continue to be our top priority. Our approach is two-pronged: incarcerate repeat and violent juvenile offenders and at the same time intervene at an early age in an attempt to educate and habilitate juveniles at risk of becoming criminals. Among our other priorities, we will continue to devote significant resources to crimes of violence against women and crimes involving firearms.

Operating Expense: In the FY 2004-2005 budget, adjustments were made based on State legislation - Article V changes.

<b>RESOURCES - SASA</b>	<b>ACTUAL FY 02-03</b>	<b>BUDGETED FY 03-04</b>	<b>APPROVED FY 04-05</b>
Positions/Hours	0 / 0	0 / 0	0 / 0
Personnel Expense	\$	\$	\$
Operating Expense	2,395,080	2,207,087	2,083,517
Capital Outlay			
Other Uses			
<b>TOTAL</b>	\$ 2,395,080	\$ 2,207,087	\$ 2,083,517
<b>COST PER CAPITA</b>	\$ 3.02	\$ 2.73	\$ 2.52

## 2004-2005 ANNUAL BUDGET

## **CITY OF JACKSONVILLE, FLORIDA**

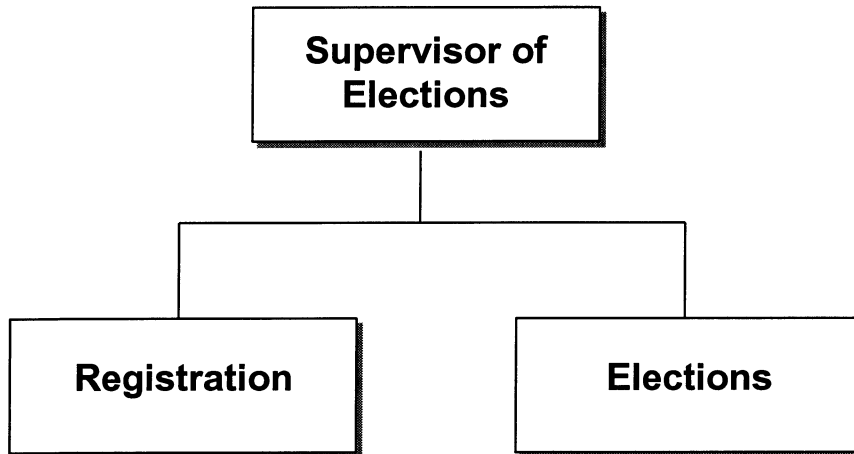
### **SUPERVISOR OF ELECTIONS**

**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 provide superior elections and voter registration services to the citizens of Duval County.



# **CITY OF JACKSONVILLE, FLORIDA**

## **SUPERVISOR OF ELECTIONS**

### **BUSINESS PLAN RESULTS FOR FY 2002-2003**

<b>Objectives</b>	<b>% Achieved</b>
<ul style="list-style-type: none"><li>• Reduce election results tabulation times by 5% for each election in FY 2003.</li></ul>	100%
<ul style="list-style-type: none"><li>• Reduce problem telephone calls from precinct clerks by 10% for each election in FY 2003.</li></ul>	Not Addressed
<ul style="list-style-type: none"><li>• Reduce election related complaints from voters by 10% for each election in FY 2003.</li></ul>	Not Addressed
<ul style="list-style-type: none"><li>• Improve overall exit poll results by 10% for each election in FY 2003. A consortium of college and university students conducted exit polls during the September 2002 Primary but did not do any subsequent elections. We did not have the resources to conduct our own polls.</li></ul>	Not Addressed
<ul style="list-style-type: none"><li>• Increase voter registration of 18 year olds by 15% over those registered in FY 2002.</li></ul>	100%
<ul style="list-style-type: none"><li>• Install a web based automated absentee ballot request system by January 2, 2003.</li></ul>	100%
<ul style="list-style-type: none"><li>• Reduce delivery time of voter registration applications from outside agencies to two days.</li></ul>	100%
<ul style="list-style-type: none"><li>• Install a web-based candidate reporting system by December 1, 2003. This system is part of our new voter registration system. It must be initialized and incorporated into our existing web site.</li></ul>	80%

### **2004-2005 ANNUAL BUDGET**

# CITY OF JACKSONVILLE, FLORIDA

## SUPERVISOR OF ELECTIONS

### BUSINESS PLAN RESULTS FOR FY 2003-2004

Objectives	% Achieved
<b>Increase awareness and participation in the election process</b>	
• Incorporate the Help America Vote Act into our registration and election procedures.	100%
• Scan 40% of our voter registration application forms.	25%
• Complete implementation of a web-based candidate reporting system.	Deferred
• Expand web-based statistical report capabilities.	100%
• Complete installation of our new voter registration system.	100%
• Complete process of surveying polling locations for disabled access.	100%
• Provide direct record entry voting machines at the elections office.	100%

### 2004-2005 ANNUAL BUDGET

# **CITY OF JACKSONVILLE, FLORIDA**

## **SUPERVISOR OF ELECTIONS**

### **BUSINESS PLAN OBJECTIVES FOR FY 2004-2005**

#### **Increase awareness and participation in the election process**

- Complete scanning and indexing of voter registration application forms.
- Install web-based candidate reporting system.
- Convert all addresses on the street and voter databases to USPS format.
- Interface the mapping system with the voter registration system.
- Convert Elections Office's connection to the City's LAN to fiber optic.
- Acquire touch screen voting machines prior to July 1, 2005.
- Conduct a County-wide voter registration drive in public and private high schools and in colleges and universities.
- Send one educational mailing to all voter households in the County.

### **2004-2005 ANNUAL BUDGET**

## CITY OF JACKSONVILLE, FLORIDA

**DEPARTMENT :** Supervisor of Elections

**DIVISION:** Elections

**FUNCTION:**

To conduct state and local elections for the citizens of Duval County in accordance with the election laws of the state of the Florida.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

The department efficiently conducted state and local elections with a significant decrease in voter complaints and problem telephone calls from precinct workers.

There was a decrease in election results tabulation times for elections during the past year.

Personnel Expense: Part Time salaries is decreasing by \$279,307 due to the fact there will be two elections during FY 2003-2004 versus three election in the prior year, requiring less temporary help.

Operating Expense: There was a final one-time payment of \$871,961 in the previous year for optical scan voting equipment that will not be repeated in the current year. Also, because there are fewer elections in fiscal year 2004-2005, many other expenses were reduced, including postage, which was reduced \$124,425; office supplies, reduced \$148,000; and miscellaneous charges for printing of ballots, reduced \$172,897.

<b>RESOURCES - SEEL</b>	<b>ACTUAL FY 02-03</b>	<b>BUDGETED FY 03-04</b>	<b>APPROVED FY 04-05</b>
Positions/Hours	0 / 10,404	0 / 10,404	0 / 10,404
Personnel Expense	\$ 1,513,532	\$ 1,596,884	\$ 860,500
Operating Expense	1,648,806	2,529,733	1,179,181
Capital Outlay			
Other Uses			
<b>TOTAL</b>	<b>\$ 3,162,338</b>	<b>\$ 4,126,617</b>	<b>\$ 2,039,681</b>
<b>COST PER CAPITA</b>	<b>\$ 3.98</b>	<b>\$ 5.10</b>	<b>\$ 2.47</b>

## 2004-2005 ANNUAL BUDGET

# CITY OF JACKSONVILLE, FLORIDA

**DEPARTMENT:** Supervisor of Elections

**DIVISION:** Registration

**FUNCTION:**

To conduct state and local elections for the citizens of Duval County in accordance with the election laws of the State of Florida.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

Installed a new voter registration system that allowed the office to be compliant with changing State and Federal regulations. The division can now interface online with the state voter registration system. The division attained the capability of digitally capturing the entire voter registration application and correspondence for data integrity.

**Personnel Expense:** The division decreased by one position, budgeting for retirement contributions this year (\$38,222) and the elimination of the \$83,415 lapse program from last year's budget resulted an 8.68 percent increase in the fiscal year 2004-2005 budget

**Operating Expense:** Increased due to the \$35,000 upgrade to fiber-optic lines for computer links within the divisions systems to local and state networks. Also \$46,617 was budgeted new in fiscal year 2004-2005 for the Voter Registration Systems maintenance Agreement, and postage increased by \$115,220 to fund two countywide mail outs as part of continuing voter education and outreach. Though there was some relief due to a reduction of \$93,345 in data processing internal service costs, increases across the board in maintenance for new voter registration systems resulted in a net increase of \$132,209 in budgeted operating expense.

<b>RESOURCES - SERE</b>	<b>ACTUAL FY 02-03</b>	<b>BUDGETED FY 03-04</b>	<b>APPROVED FY 04-05</b>
Positions/Hours	25 / 20,800	28 / 16,640	27 / 16,640
Personnel Expense	\$ 1,413,680	\$ 1,446,857	\$ 1,580,591
Operating Expense	882,235	1,150,484	1,282,693
Capital Outlay			
Other Uses			
<b>TOTAL</b>	<b>\$ 2,295,915</b>	<b>\$ 2,597,341</b>	<b>\$ 2,863,284</b>
<b>COST PER CAPITA</b>	<b>\$ 2.89</b>	<b>\$ 3.21</b>	<b>\$ 3.47</b>

## 2004-2005 ANNUAL BUDGET

# CITY OF JACKSONVILLE, FLORIDA

## OFFICE OF THE SHERIFF

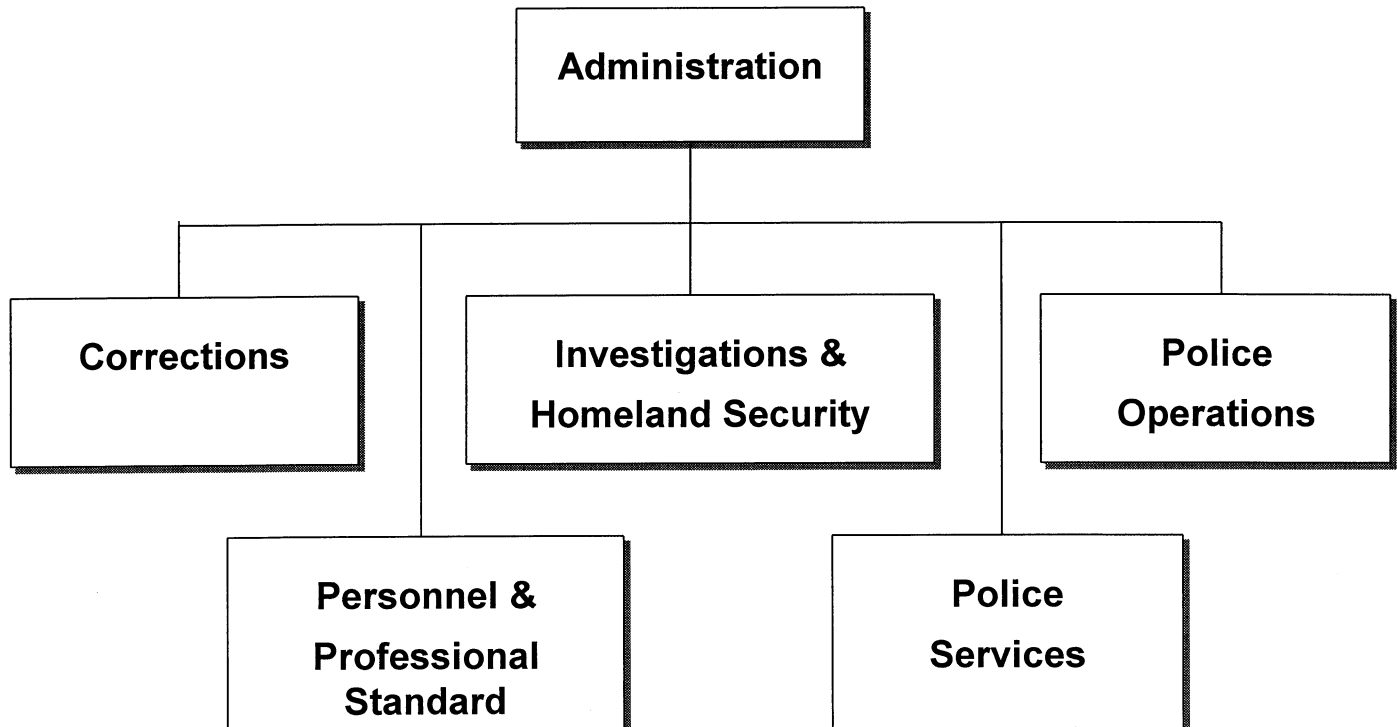
### DEPARTMENT MISSION:

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.



# CITY OF JACKSONVILLE, FLORIDA

## OFFICE OF THE SHERIFF

### BUSINESS PLAN RESULTS FOR FY 2002-2003

Objectives	% Achieved
<ul style="list-style-type: none"><li>• The sheriff will walk each of the 51 sub-sectors to maintain open communication with the citizens of Jacksonville.</li></ul>	100%
<ul style="list-style-type: none"><li>• The Sheriff or a member of his executive staff will hold at least one meeting with the Sheriff's Advisory Council members in each of the six zones. Additionally the Sheriff or a member of his executive staff will hold one meeting with the Chairpersons of the seventeen Sheriff's Advisory Councils to discuss police related issues facing the community as a whole.</li></ul>	100%
<ul style="list-style-type: none"><li>• The Sheriff will recognize outstanding performance of departmental employees at a monthly awards ceremony.</li></ul>	100%
<ul style="list-style-type: none"><li>• Increase communication at all levels and between all groups throughout the Sheriff's Office.</li></ul>	100%
<ul style="list-style-type: none"><li>• Create a data warehouse of information that will include at least one phase that was identified in the plan created in 2001.</li></ul>	100%
<ul style="list-style-type: none"><li>• Increase accountability and responsiveness to the community by all members of the department.</li></ul>	100%
<ul style="list-style-type: none"><li>• Implement the Correctional Management Information System (CMIS).</li></ul>	100%
<ul style="list-style-type: none"><li>• The Sheriff will receive monthly crime briefings from all commanders in the Department of Operations.</li></ul>	100%
<ul style="list-style-type: none"><li>• Implement a system for more efficient handling of warrants.</li></ul>	100%
<ul style="list-style-type: none"><li>• Host the 2002 Annual Conference of the Commission on Law Enforcement Accreditation (CALEA).</li></ul>	
<ul style="list-style-type: none"><li>• Develop a plan to minimize the negative impact of the first wave of DROP retirement scheduled to begin January 2003.</li></ul>	100%
<ul style="list-style-type: none"><li>• Increase accountability and responsiveness to the community by all members of the department.</li></ul>	100%
<ul style="list-style-type: none"><li>• Provide all civilian employees with annual job related training.</li></ul>	100%

### 2004-2005 ANNUAL BUDGET

# **CITY OF JACKSONVILLE, FLORIDA**

## **OFFICE OF THE SHERIFF**

### **BUSINESS PLAN RESULTS FOR FY 2003-2004**

<b>Objectives</b>	<b>% Achieved</b>
<ul style="list-style-type: none"><li>• The sheriff will walk each of the 51 sub-sectors to maintain open communication with the citizens of Jacksonville.</li><li>• The Sheriff or a member of his executive staff will hold at least one meeting with the Sheriff's Advisory Council members in each of the six zones. Additionally the Sheriff or a member of his executive staff will hold one meeting with the Chairpersons of the seventeen Sheriff's Advisory Councils to discuss police related issues facing the community as a whole.</li><li>• The Sheriff will recognize outstanding performance of departmental employees at a monthly awards ceremony.</li><li>• Increase communication at all levels and between all groups throughout the Sheriff's Office.</li><li>• Increase accountability and responsiveness to the community by all members of the department.</li><li>• The Sheriff will receive monthly crime briefings from all commanders in the Department of Operations.</li><li>• Implement a system for more efficient handling of warrants.</li><li>• Develop a plan to minimize the negative impact of the first wave of DROP retirement scheduled to begin January 2004.</li><li>• Move Career Criminal Team, Intelligence and Juvenile Intervention Team (JIT) into 711 Liberty Street and develop a plan for further utilization of the space vacated within the Police Memorial Building (PMB).</li><li>• Increase accountability and responsiveness to the community by all members of the department.</li><li>• Provide all civilian employees with annual job related training.</li></ul>	<p>100%</p> <p>100%</p> <p>100%</p> <p>100%</p> <p>100%</p> <p>100%</p> <p>100%</p> <p>100%</p> <p>100%</p> <p>100%</p>

### **2004-2005 ANNUAL BUDGET**

# **CITY OF JACKSONVILLE, FLORIDA**

## **OFFICE OF THE SHERIFF**

### **BUSINESS PLAN OBJECTIVES FOR FY 2004-2005**

- The Sheriff or a member of his executive staff will hold at least one meeting with the Sheriff's Advisory Council members in each of the six zones. Additionally, the Sheriff or a member of his executive staff will hold one meeting with the Chairpersons of the seventeen Sheriff's Advisory Councils to discuss police related issues facing the community as a whole.
- The Sheriff will walk or ride in each of the 51 sub-sectors to maintain open communication with the citizens of Jacksonville and the patrol officers of the Jacksonville Sheriff's Office.
- Illustrate to the Sheriff existing or past crime patterns and responses.
- Distribute status reports on reported crime statistics as sent to FDLE and the FBI.
- Increase communication at all levels and between all groups throughout the Sheriff's Office.
- The Sheriff will recognize outstanding performance of departmental employees at a monthly awards ceremony.
- Increase accountability and responsiveness to the community by all members of the department.
- Conduct one regional interagency domestic terrorism exercise.
- Develop and implement a Community Service Officer recruiting and training program to augment the work being done by officers in the Patrol Divisions.
- Provide civilian employees with a minimum of four (4) self-enrichment or job task enrichment modules.
- Provide Communications' employees updated equipment, software and consoles to reduce adverse conditions and ergonomic issues associated with the multi-tasking of a stressful, high-call volume work environment.
- Purge 80% of all warehoused items meeting purge criteria. Move all remaining items held in various property and evidence locations into the new Property and Evidence Unit warehouse in an orderly and effective manner.

### **2004-2005 ANNUAL BUDGET**

# CITY OF JACKSONVILLE, FLORIDA

**DEPARTMENT:** Office of the Sheriff

**DIVISION:** Administration

**FUNCTION:**

Provides the leadership, direction and management for the Office of the Sheriff and all of its employees. Offers support and conducts oversight of agency activities that have system-wide impact. Such activities include computer information systems management, planning and crime analysis, media liaison, internal investigations and accreditation/inspections. Top administrative personnel direct all phases of the law enforcement operation and provide supervision and control for the agency.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

- Sheriff John Rutherford introduced his Agenda for Excellence in the JSO.
- Juvenile Assessment Center (JAC) moved to Pre-Trial Detention Facility.
- Decentralization of PMB to the original headquarters at 711 North Liberty Street.

Personnel Expense: The decrease is primarily due to the Sheriff's Office Reorganization. Twenty-four (24) positions were transferred to other divisions within the Sheriff's Office due to reorganization.

Operating Expense: The increase is primarily due to betterments for technology improvements, other equipment, the automated fingerprint identification system upgrade and building security.

<b>RESOURCES - SHAD</b>	<b>ACTUAL FY 02-03</b>	<b>BUDGETED FY 03-04</b>	<b>APPROVED FY 04-05</b>
Positions/Hours	88 / 0	89 / 0	65 / 0
Personnel Expense	\$ 5,966,944	\$ 6,220,964	\$ 4,930,020
Operating Expense	1,468,183	1,535,439	2,481,918
Capital Outlay	75,586	1	19,471
Other Uses			
<b>TOTAL</b>	<b>\$ 7,510,713</b>	<b>\$ 7,756,404</b>	<b>\$ 7,431,409</b>
<b>COST PER CAPITA</b>	<b>\$ 9.46</b>	<b>\$ 9.59</b>	<b>\$ 9.00</b>

## 2004-2005 ANNUAL BUDGET

## CITY OF JACKSONVILLE, FLORIDA

**DEPARTMENT:** Office of the Sheriff

**DIVISION:** Corrections

**FUNCTION:**

Provides detention for sentenced and non-sentenced arrestees. Three correctional facilities offer a variety of programs to promote rehabilitative, vocational and educational opportunities for detainees. Correctional programs are designed to aid in the reduction of the level of recidivism by arrestees.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

- Managed an average daily population of nearly 1600 non-sentenced and 1500 sentenced.
- Collected nearly \$1 million in revenue from Community Corrections Programs.
- Accommodated over 87,000 inmate visitors at the Pre-Trial Detention Facility.
- Fingerprint scanning machine installed in Corrections.
- Maintained professionalism by conducting over 26,000 hours of in-service training.

Personnel Expense: The increase is primarily due to the Sheriff's Office Reorganization. Eleven (11) positions were added to this division due to reorganization. Also the increase is primarily due to the increase in Pension Contributions and the increase in Workers' Compensation Insurance.

Operating Expense: The increase is primarily due to the increase in Professional Services (Inmate Health Care Contract) and the increase in Radio Internal Service Charges.

RESOURCES - SHCO	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	710 / 2,080	720 / 2,080	731 / 2,080
Personnel Expense	\$ 36,571,753	\$ 39,375,624	\$ 43,668,534
Operating Expense	16,646,116	17,939,122	18,636,788
Capital Outlay	54,265	1	1
Other Uses			
<b>TOTAL</b>	<b>\$ 53,272,134</b>	<b>\$ 57,314,747</b>	<b>\$ 62,305,323</b>
<b>COST PER CAPITA</b>	<b>\$ 67.10</b>	<b>\$ 70.85</b>	<b>\$ 75.45</b>

## 2004-2005 ANNUAL BUDGET

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Office of the Sheriff
<b>DIVISION:</b>	Investigation and Homeland Security/Narcotics and Vice

### FUNCTION:

Provides in-depth investigations of crimes reported to the agency. Dedicated investigative units address criminal activity and utilize forensic, crime lab or other specialized tools to resolve reported incidents. Narcotics and dangerous drugs vice activity and suspected terrorist threats are also targeted by personnel assigned to this department. The documented mobility of terrorist and unusual occurrence actions requires this component to have regional responsibilities and cooperate closely with other agencies in North Florida.

### HIGHLIGHTS/SIGNIFICANT CHANGES:

- Homicide Cold Case Squad solved two cases dating to 1980's and 1990's using DNA.
- Coordinated JSO involvement in regional efforts to combat terrorism.
- Upgraded Aviation and Seaport Security Units to more effectively counter terrorism.

Personnel Expense: Due to the Sheriff's Office Reorganization, 396 positions were transferred from within the Department to this newly established division.

Operating Expense: Due to the Sheriff's Office Reorganization, some of the operating expenses were transferred from within to this newly established division.

RESOURCES - SHIN	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	0 / 0	0 / 0	396 / 0
Personnel Expense	\$	\$	\$ 29,872,781
Operating Expense			4,748,586
Capital Outlay			
Other Uses			
<b>TOTAL</b>	\$ 0	\$ 0	\$ 34,621,367
<b>COST PER CAPITA</b>	\$ 0.00	\$ 0.00	\$ 41.92

## 2004-2005 ANNUAL BUDGET

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Office of the Sheriff
<b>DIVISION:</b>	Personnel and Professional Standard

**FUNCTION:**

Endeavors to maintain an efficient and effective law enforcement agency through aggressive recruitment of high caliber employees and providing them with thorough training. The employment of quality individuals who are prepared and well equipped to perform their duties will result in employees who conduct themselves with pride, professionalism and integrity.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

- Prepared a recruitment video for Police recruits.
- Enhanced hiring standards for civilian employees.
- Relocated Recruiting Unit to Academy
- On-line application process implemented for police and corrections personnel.
- Hired first non-certified law enforcement class in 12 years.
- Revised hiring standards for Police, Corrections and targeted Civilian employees.
- Developed a staffing plan to offset the Deferred Retirement Option Program (DROP).

Personnel Expense: Due to the Sheriff's Office Reorganization, 71 positions were transferred from within the Department to this newly established division.

Operating Expense: Due to the Sheriff's Office Reorganization, some of the Department operating expenses were shifted to this newly established division.

RESOURCES - SHPP	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	0 / 0	0 / 0	71 / 0
Personnel Expense	\$	\$	\$ 4,211,698
Operating Expense			1,930,362
Capital Outlay			
Other Uses			
<b>TOTAL</b>	\$ 0	\$ 0	\$ 6,142,060
<b>COST PER CAPITA</b>	\$ 0.00	\$ 0.00	\$ 7.44

## 2004-2005 ANNUAL BUDGET

## CITY OF JACKSONVILLE, FLORIDA

**DEPARTMENT:** Office of the Sheriff

**DIVISION:** Police Operations

**FUNCTION:**

Provides the first-response emergency police services throughout the jurisdiction. Personnel conduct follow-up investigations on criminal incidents. Undertake traffic control, crime prevention and special security services along with community outreach activities. Community outreach efforts focus on businesses, civic organizations, schools, youth and neighborhoods.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

- Success of Operation Showdown targeting illegal drugs, firearms and vice activity.
- Winner of National Chief's Challenge and Child Passenger Safety Award from IACP.
- Sustained growth and involvement of Sheriff's Advisory Councils (ShAdCos).
- Continued excellence in quality outreach programs by the Community Affairs Division.
- Carried out several DUI Initiatives and implemented new Traffic Safety Programs.

Personnel Expense: The decrease is primarily due to the Sheriff's Office Reorganization. Two Hundred-Five (205) positions were transferred to other divisions within the Department due to reorganization.

Operating Expense: The increase is primarily due to the increase in Fleet Management Vehicle Rental – Internal Services Charges.

<b>RESOURCES - SHPO</b>	<b>ACTUAL FY 02-03</b>	<b>BUDGETED FY 03-04</b>	<b>APPROVED FY 04-05</b>
Positions/Hours	1,533 / 103,236	1,527 / 103,236	<b>1,322 / 103,236</b>
Personnel Expense	\$ 102,165,755	\$ 107,819,118	<b>\$ 97,052,130</b>
Operating Expense	20,026,004	12,133,009	<b>12,833,518</b>
Capital Outlay	490,170	11,055	<b>12,950</b>
Other Uses	26,018		
<b>TOTAL</b>	<b>\$ 122,707,947</b>	<b>\$ 119,963,182</b>	<b>\$ 109,898,598</b>
<b>COST PER CAPITA</b>	<b>\$ 154.56</b>	<b>\$ 148.30</b>	<b>\$ 133.08</b>

## 2004-2005 ANNUAL BUDGET

## CITY OF JACKSONVILLE, FLORIDA

**DEPARTMENT:** Office of the Sheriff

**DIVISION:** Police Services

**FUNCTION:**

Provide the broad support role for the Jacksonville Sheriff's Office to complement its law enforcement responsibilities. Budget development and oversight are undertaken along with support services such as communications, property intake and storage, supply, records/identification and fleet maintenance management.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

- Installation of an 800 MHz radio system linked multiple agencies in the City.
- Managed reconfiguration of JSO facilities for increased efficiency and security.
- Implementation of a live Electronic Warrants system.
- Purchased 223 new vehicles of which 77% (172) were for the Patrol Division.
- Administered budget of \$215,248,051 and grant funding of \$20,052,001.

Personnel Expense: The decrease is primarily due to the Sheriff's Office Reorganization. Seventy-seven (77) positions were transferred to other divisions within the Department due to reorganization.

Operating Expense: The decrease is primarily due to the Sheriff's Office Reorganization. Some of the operating expenses were transferred to other divisions within the Department due to reorganization.

<b>RESOURCES - SHPS</b>	<b>ACTUAL FY 02-03</b>	<b>BUDGETED FY 03-04</b>	<b>APPROVED FY 04-05</b>
Positions/Hours	409 / 429,180	421 / 482,100	344 / 482,100
Personnel Expense	\$ 25,335,477	\$ 27,019,024	\$ 20,157,353
Operating Expense	14,774,503	17,150,540	13,624,001
Capital Outlay		1	1
Other Uses			
<b>TOTAL</b>	<b>\$ 40,109,980</b>	<b>\$ 44,169,565</b>	<b>\$ 33,781,355</b>
<b>COST PER CAPITA</b>	<b>\$ 50.52</b>	<b>\$ 54.60</b>	<b>\$ 40.91</b>

## 2003-2004 ANNUAL BUDGET

## CITY OF JACKSONVILLE, FLORIDA

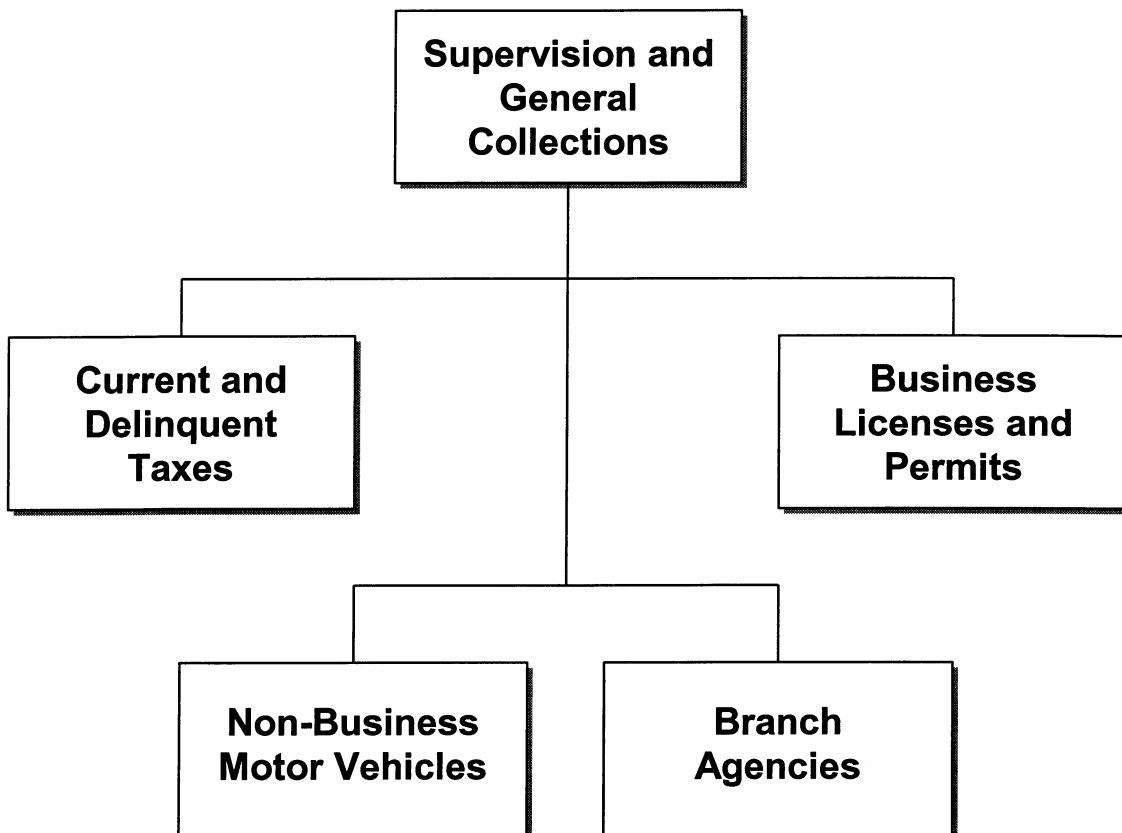
### TAX COLLECTOR

**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 determination, collection and distribution of all taxes, fees and service charges, as required by local ordinance and state law. These services will be provided to customers in the most courteous, effective and cost-efficient method possible.



## **CITY OF JACKSONVILLE, FLORIDA**

### **TAX COLLECTOR**

#### **BUSINESS PLAN RESULTS FOR FY 2003-2004**

<b>Objectives</b>	<b>% Achieved</b>
<ul style="list-style-type: none"><li>• By September of 2004, install new PC workstations at the Yates Building and new printers at the branch agencies in preparation for the new tax and accounting system</li></ul>	100%
<ul style="list-style-type: none"><li>• The Tax Collector's Office will extend office hours by January 5, 2004.</li></ul>	100%
<ul style="list-style-type: none"><li>• The Tax Collector's Office will improve the attendance and reduce tardiness By September 30, 2004.</li></ul>	100%
<ul style="list-style-type: none"><li>• The Tax Collector's Office will implement a training program by September, 2004.</li></ul>	100%

## **CITY OF JACKSONVILLE, FLORIDA**

<b>TAX COLLECTOR</b>
----------------------

### **BUSINESS PLAN OBJECTIVES FOR FY 2004-2005**

- The North Main Street branch office will relocate to a new location within the highly accessible Gateway Shopping Center area by September, 2005.
- By March, 2005 the Tax Collector will use the City of Jacksonville's Professional Services Procurement process and the Florida Department of Revenue guidelines to select a vendor to install a new Tax Collection and Distribution Software System.
- To replace the tax bill printers within the Current and Delinquent Taxes Department by January, 2005.
- By September, 2005, the Tax Collector will hire 10 new Revenue Collector 4's and 6 new Revenue Collector 2's for the the branch agency offices.
- The Tax Collector will equip their workforce with new technology and supplies that will Improve efficiency while continuously providing a high level of customer service throughout the current fiscal year.

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Tax Collector
<b>DIVISION:</b>	Branch Agencies

**FUNCTION:**

The Duval County Tax Collector provides governmental services through determination, collection, and distribution of all taxes, fees, and service charges required by local ordinance and state law. This service will be provided to customers in the most courteous, effective and cost-effective method possible.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

Move the existing Dunn Avenue and Main Street branch offices using the Kernan branch as a working model. Using new laser printed tag renewals, promote the use of the mail rather than walking in to renew auto and boat tags. Improved customer service through training for new hires as well as continuing courses to current employees.

Personnel Expense: Added 16 new positions at \$504,826. Added 14,560 part-time hours at \$138,681. Adjusted the rate on 37,486 part-time hours from \$7.55 to \$9.52 at \$73,847.

Capital: Added the following capital items:

Build out of the Gateway Branch - \$355,151

Driver's License equipment at the Gateway Branch - \$55,000

QMatic System at the Gateway Branch - \$60,000

Replacement Printers - \$40,399

Miscellaneous - \$20,000

New furniture at the Gateway Branch - \$10,000

<b>RESOURCES - TCBA</b>	<b>ACTUAL FY 02-03</b>	<b>BUDGETED FY 03-04</b>	<b>APPROVED FY 04-05</b>
Positions/Hours	105 / 26,486	105 / 37,486	132 / 52046
Personnel Expense	\$ 3,033,408	\$ 3,322,445	\$ 4,753,700
Operating Expense	699,574	847,401	827,828
Capital Outlay		68,400	540,551
Other Uses			
<b>TOTAL</b>	<b>\$ 3,732,982</b>	<b>\$ 4,238,246</b>	<b>\$ 6,122,079</b>
<b>COST PER CAPITA</b>	<b>\$ 4.70</b>	<b>\$ 5.24</b>	<b>\$ 7.41</b>

## 2004-2005 ANNUAL BUDGET

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Tax Collector
<b>DIVISION:</b>	Business Licenses & Permits

### FUNCTION:

The Duval County Tax Collector provides governmental services through determination, collection, and distribution of all taxes, fees and service charges required by local ordinance and state law. This service will be provided in the most courteous and cost-effective manner possible.

### HIGHLIGHTS/SIGNIFICANT CHANGES:

Personnel: There were three positions added from other divisions in the department. There are additional costs for Group Health and Pension.

RESOURCES - TCBL	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	11 / 0	11 / 0	14 / 0
Personnel Expense	\$ 365,293	\$ 360,737	\$ 504,240
Operating Expense	75,747	87,157	95,394
Capital Outlay			
Other Uses			
<b>TOTAL</b>	<b>\$ 441,040</b>	<b>\$ 447,894</b>	<b>\$ 599,634</b>
<b>COST PER CAPITA</b>	<b>\$ 0.56</b>	<b>\$ 0.55</b>	<b>\$ 0.73</b>

## 2004-2005 ANNUAL BUDGET

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Tax Collector
<b>DIVISION:</b>	Current and Delinquent Taxes

**FUNCTION:**

The Duval County Tax Collector provides governmental services through determination, collection, and distribution of all taxes, fees and service charges required by local ordinance and state law. This service will be provided in the most courteous and cost-effective manner possible.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

Improve customer service by implementing telephone and internet based payments for property taxes and other payment types (e-checks, etc) that will encourage the public to use the internet and telephone to make payments.

Personnel: There were 3 positions moved to other divisions.

RESOURCES - TCCD	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	18 / 2,795	18 / 2,795	15 / 2,795
Personnel Expense	\$ 581,590	\$ 596,418	\$ 558,303
Operating Expense	144,654	174,235	194,303
Capital Outlay			
Other Uses			
<b>TOTAL</b>	<b>\$ 726,244</b>	<b>\$ 770,653</b>	<b>\$ 752,606</b>
<b>COST PER CAPITA</b>	<b>\$ 0.91</b>	<b>\$ 0.95</b>	<b>\$ 0.91</b>

## 2004-2005 ANNUAL BUDGET

## CITY OF JACKSONVILLE, FLORIDA

**DEPARTMENT:** Tax Collector

**DIVISION:** Non-Business Motor Vehicles

**FUNCTION:**

The Duval County Tax Collector provides governmental services through determination, collection, and distribution of all taxes, fees and service charges required by local ordinance and state law. This service will be provided in the most courteous and cost-effective manner possible.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

Personnel: Moved ten positions to other divisions.

<b>RESOURCES - TCMV</b>	<b>ACTUAL FY 02-03</b>	<b>BUDGETED FY 03-04</b>	<b>APPROVED FY 04-05</b>
Positions/Hours	50 / 13,219	50 / 13,219	40 / 13,219
Personnel Expense	\$ 1,572,047	\$ 1,611,707	\$ 1,469,398
Operating Expense	176,299	221,146	227,030
Capital Outlay			
Other Uses			
<b>TOTAL</b>	<b>\$ 1,748,346</b>	<b>\$ 1,832,853</b>	<b>\$ 1,696,428</b>
<b>COST PER CAPITA</b>	<b>\$ 2.20</b>	<b>\$ 2.27</b>	<b>\$ 2.05</b>

## 2004-2005 ANNUAL BUDGET

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Tax Collector
<b>DIVISION:</b>	Supervision and General Collections

**FUNCTION:**

The Duval County Tax Collector provides governmental services through determination, collection, and distribution of all taxes, fees, and service charges required by local ordinance and state law. This service will be provided in the most courteous and cost-effective manner possible.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

Working with Information technology, the Tax Collector will replace the current tax and accounting system with a client based system. This enhancement will automate manual processes, improve operational efficiency and simplify training of new personnel. Replace existing workstations with current model pc's.

Personnel: Moved 1 position to another division. Added an additional 1,560 in part-time hours. Adjusted the rate of 7,000 part-time hours from \$7.88 to 9.52. Increased FICAS, Pension and Workers Compensation.

Operating: Added \$ 225,792 in Loan Pool for new Tax system (Database, Server, Hardware)

Decreased Data Processing of \$221,574, Installment Purchases of \$247,500.

Capital: New chairs for branches 200@\$350= \$70,000; Training Room at Yates Building \$20,000.

<b>RESOURCES - TCSG</b>	<b>ACTUAL FY 02-03</b>	<b>BUDGETED FY 03-04</b>	<b>APPROVED FY 04-05</b>
Positions/Hours	39 / 7,000	41 / 7,000	40 / 8,560
Personnel Expense	\$ 1,609,869	\$ 1,839,805	\$ 2,043,237
Operating Expense	1,643,379	2,329,097	2,186,118
Capital Outlay	78,941	3	90,003
Other Uses			
<b>TOTAL</b>	<b>\$ 3,332,189</b>	<b>\$ 4,168,905</b>	<b>\$ 4,319,358</b>
<b>COST PER CAPITA</b>	<b>\$ 4.20</b>	<b>\$ 5.15</b>	<b>\$ 5.23</b>

## 2004-2005 ANNUAL BUDGET

**CITY OF JACKSONVILLE, FLORIDA**

