

2010 City Budget Workshop Program: Final Report

**Prepared by
Jacksonville Community Council Inc.**

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2010 CITY BUDGET WORKSHOPS -- FINAL REPORT

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Executive Summary

Jacksonville Community Council Inc. (JCCI) was engaged by the City of Jacksonville to facilitate eight citizen budget workshops between 11 February and 20 May 2010. JCCI is a volunteer-led nonprofit civic organization with a 35-year history of engaging the community in conversations about important local issues, measuring and reporting on the quality of life in Jacksonville and beyond, and serving as an impartial, neutral convener.

It was a privilege for JCCI to facilitate the City Budget Workshop series. Based on feedback from participants, the workshop program and concept should be considered a significant success. The workshops achieved the stated objectives of offering the public the opportunity to gain more understanding about the functions of government and to solicit recommendations regarding public priorities. More than 80% of participants stated the workshops exceeded their expectations and 97% agreed that they gained a better understanding of the functions of local government from the workshop process.

366 people attended the workshops with 351 participating in the table discussions and prioritizing processes. Nine departments and one Constitutional Officer were represented during the workshops. The selection was based on providing direct services to residents and budgetary impact. The 178 functions were distilled down from a much larger and specific list of functions to accommodate the workshop format. Participants gave very high marks to the departmental representatives who provided the background briefings and responded to citizen questions prior to voting on each function's priority.

The overall voting results suggest workshop participants felt almost all of the 178 were important services of government. 97% of functions (172/178) received 50% or more of their votes in the MUST/SHOULD HAVE category. Only six (6) of 178 functions received a majority of votes in the NICE TO HAVE/ DON'T WANT service category. In some cases, participants clearly stated their votes not supporting particular functions was conditional on analysis of potential cost savings by outsourcing. It was not that a function was not important; it was a question of whether government should be doing it.

The eight workshops represented only part of the overall City effort to educate and engage the community. The project also included the posting of a new website with reader-friendly information on budget timelines, department responsibilities, aggregated departmental budget data, communications links for making budget recommendations, and a great deal more. Without a doubt these workshops should be continued and expanded. A consistent recommendation from participants was to include budget data and performance benchmarking in future workshops. Those are clearly next steps in the evolution of the workshop program.

2010 CITY BUDGET WORKSHOPS

OVERVIEW

Workshop Objectives

The objectives of the City Budget Workshops were to offer the public the opportunity to gain more understanding about the functions of government and to solicit recommendations regarding the priority of those government services, ranking them from “MUST HAVE” to “DON’T WANT.” It was modeled on a process used in Portland, Oregon but was tailored specifically to Jacksonville/ Duval County and represents a “first” for our local government.

The data collected at each budget workshop was to be tallied and a report highlighting the results of the workshop posted on www.MyJaxBudget.com website and given to the Mayor’s Office. This process allows the city to gain insight into residents’ priorities for government services.

The eight workshops held in 2010 represent one part of a larger effort by the City of Jacksonville to better inform and engage the community in the budget development process. It represents a broadening community conversation begun in the 2009 budget process and designed to educate citizens about the difficult choices required to balance needed city services and revenues available to fund them.

Other components of the larger education and inclusion effort include budget-focused Town Hall meetings with City Council representatives, creation of a special website, www.MyJaxBudget.com that includes user-friendly budget explanations and data, opportunities to comment and make budget suggestions, and access to sign up and participate in the budget workshops. It is important to note that the website also shows overall budget figures for each major department, including the source of those funds (General Fund, Special Revenue Funds, Enterprise Funds, and other sources).

The greater transparency and opportunities for public involvement resulting from the enhancement listed above also respond directly to a recommendation of the JCCI 2009 community study, *Our Money Our City – Financing Jacksonville’s Future*. It is JCCI’s assessment that the workshops achieved the City’s objectives and made real progress in implementing a major recommendation of our 2009 study.

Workshop format

Eight workshops were held between 11 February and 20 May 2010, covering all six Jacksonville Planning Districts, plus an additional two workshops, for the Beaches area and Mandarin. JCCI’s executive director acted as the lead facilitator for every event. City staff provided logistics and administrative support, including facility preparation, table facilitators, department expert commentators, audio-visual equipment operation, and data collection from table voting that was verified as accurate by JCCI.

Participants could sign up for the workshops via online registration or by telephone. Walk-ins were also encouraged. Participants could attend as many workshops as they cared to by rotating to different

tables and learning about new departmental functions. 366 people attended the eight sessions, with 351 participating at the tables; 31 people participated in two or more workshops.

The content of each two-hour workshop followed the same general format:

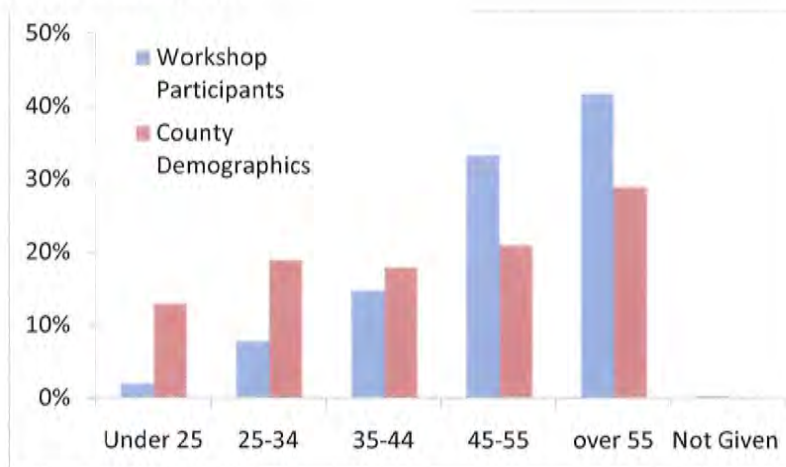
- Welcome by JCCI facilitator
- Budget briefing by Mayor John Peyton
- Introduction to the Workshop process
- Breakout sessions at each of the 11 tables, with room for eight (8) citizen participants and two (2) city staff, consisting of a table facilitator and a department/division spokesperson
 - Note: The Jacksonville Beach session on 20 May 2010 had only seven (7) department tables since Beaches municipalities provide their own Fire & Rescue, Planning, Public Works and Recreation services.
- Presentations by departmental representatives (most often by the department head or sometimes an immediate deputy)
- Independent voting on the priority of each function within a department
- Discussion of initial voting results and re-voting, if necessary

Demographics

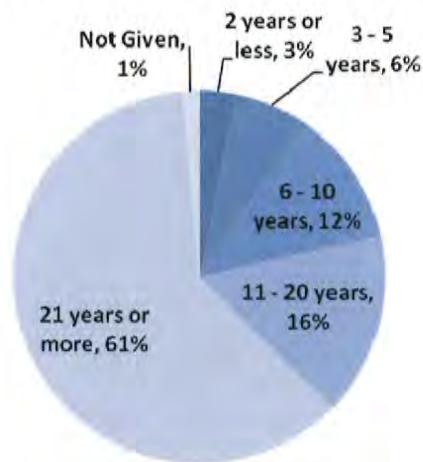
A detailed demographic breakdown for the workshop sessions is provided in Appendix C. The following general points are germane:

- Based on ZIP code listings, participation was almost evenly divided among four quadrants: Arlington & Beaches; Southside/Mandarin; Riverside/Westside; and Downtown/Northside.
- While 366 people attended the sessions, not all stayed to participate at the tables and complete the process. Of those 366, 351 attended and cast votes during the eight workshop sessions.
 - 320 individual, unduplicated citizens participated and voted in the workshop. (This subtracts the 31 who participated in two or more workshops.)
- The 351 cumulative participants represent 0.04% of Duval County's total population (905,000).
- Participants did not mirror Jacksonville's adult demographic profile. They tended to be:
 - Older
 - Evenly distributed between men and women (48%/50%)
 - Long-time residents of Jacksonville (21 years or more)
 - Higher educational attainment
 - Predominantly white
 - Slightly more affluent than our City average

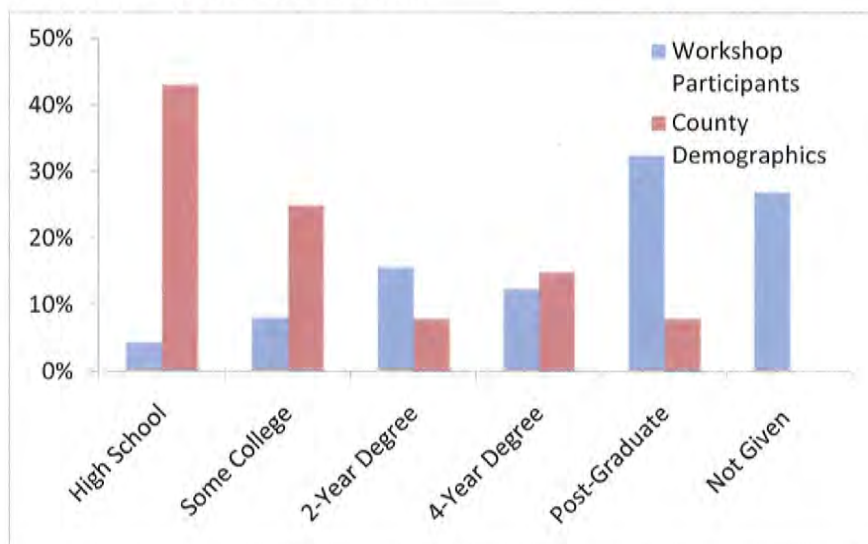
Participants by Age:



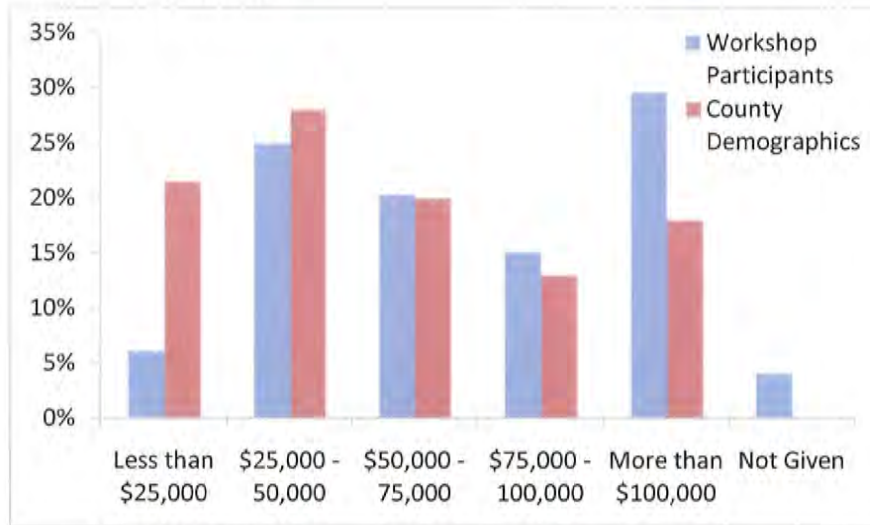
Participants by Length of Residency in Duval County:



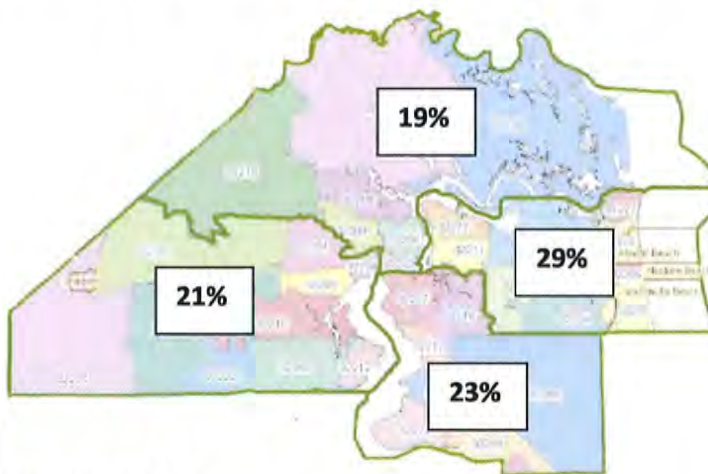
Participants by Level of Education:



Participants by Income:



Participants by Zip Code of Primary Residence:



Interpretation of Data

Individuals self-selected to participate, not only in the overall workshop process but also by selecting the departmental tables at which they were seated. While the results of the workshops cannot be interpreted as a scientific survey of public opinion, they do represent important new information from concerned citizens who attended and participated. Their insights should be integrated with inputs from other sources and venues such as Town Hall meetings, constituent phone calls, letters and emails, City Council committee hearings, and feedback through the www.MyJaxBudget.com website.

2010 CITY BUDGET WORKSHOPS

RANKING OF CITY GOVERNMENT FUNCTIONS

General

Workshop participants cast more than 5,000 votes in ranking 178 separate functions of government across eleven departments, as determined by the City of Jacksonville. The final list of functions was distilled from an initial pool of more than 600. Focus was placed on functions that provided direct services to the community. This necessarily excluded departments such as the Office of the General Counsel, Finance Department, Mayor's Office, and the Central Operations Department, which provides administrative and operational support across all departments within the city.

In some cases, participants spontaneously added functions to the list. For example, Public Service Grants and Cultural Council Grants were added to the Community Services function list or in the "parking lot" comments during three of eight workshop sessions. (Voting was positive for these added tasks, with a cumulative total of 13 MUST HAVE and 2 SHOULD HAVE votes.)

Comments placed in the "parking lot" are instructional in assessing voting results. In many cases they amplify citizen intent. For example, in Workshop #8, several JSO functions were rated as DON'T WANT. The participants at the JSO table explained to the JCCI facilitator that while the functions they marked DON'T WANT were important for someone to do, they appeared to be highly attractive for outsourcing. They would consider changing their votes if an economic analysis determined outsourcing was not going to be cost effective.

In the tables that follow, narrative titles for the functions are abbreviated for space. When reading this report, it is suggested you have the Community Budget Workbook close at hand for fuller explanations of the individual functions and departments. (The Workbook is available in the workshop section of www.MyJAXBudget.com.)

Voting Results

Participants were asked in each workshop session to attach priorities to each function performed by the department at whose table they sat. There were four ranking choices for each function: MUST HAVE; SHOULD HAVE; NICE TO HAVE; and DON'T WANT. Individuals were allowed one vote per function but could change their vote at any time until the close of the workshop session. Cumulative tabulations of votes for all eight workshops are in Appendix A.

An analysis of the voting results suggests some logical points of differentiation, including those functions with strong positive and negative voter reactions. There were also break points in the voting for functions that received 70% or higher positive ballots (MUST and SHOULD HAVE), and consequently those receiving 30% or more votes in the less essential or nonessential categories (NICE TO HAVE/DON'T WANT). These break points and associated comments are necessarily subjective but do help in differentiating voting patterns.

Overall results

The overall voting results suggest workshop participants felt almost all of the 178 were important services of government. 97% of functions (172/178) received 50% or more of their votes in the MUST/SHOULD HAVE category. Only six (6) of 178 functions received a majority of votes (>50%) in the NICE TO HAVE/ DON'T WANT service category.

Functions of government mandated by local or state regulations or statute were not immune from voter opinion as to their essentiality. For example, in the Planning and Development Department, seven (7) functions listed as mandatory received 30% or more votes as NICE TO HAVE or DON'T WANT services.

In assessing voting patterns it is important to consider total votes cast, as participation levels between tables varied widely, from as few as 18 total votes cast in eight sessions to as many as 52.

Strong positive and negative voter reactions

As might be expected, infrastructure and public safety functions dominate the strong positives, but these also include significant environmental functions. The strongest negative responses were for three housing programs. (Total votes cast for each function are provided as context):

Functions with Highest "Must Have" Rankings:

- 18 of 178 functions received 90% or more **MUST HAVE** votes

Department – Function	Must Have	Total Votes
JFRD - Fire Suppression & Emergency Response	100%	28
Public Works – Stormwater Engineering & Design	100%	20
Environment – Mosquito Control	100%	29
JSO – Calls for Service	97%	33
Environment – Ash Site Activities	97%	29
Environment – Air Quality Program	96%	28
Public Works – Facilities Services (Utilities)	95%	19
Public Works – Traffic Signs – Production/Installation	95%	20
JSO - Criminal Investigations	94%	33
JFRD – Emergency Medical Services	93%	27
Environment – Gasoline Storage Tank Clean/Inspection	93%	29
Library – Public Access to Books, Materials, Information & Services	92%	36
Library –Public Computer Access and Internet	92%	36
JSO – 911 Call Center	91%	33

Department – Function	Must Have	Total Votes
Environment – Compliance Operations	90%	29
Environment – Lien Fund	90%	29
Environment – Motor Vehicle Inspection	90%	29
Environment – Enforcement/Protection	90%	29

Functions with Highest “Don’t Want” Rankings:

- 3 of 178 functions received 25% or more **DON’T WANT** votes

Department – Function	Don’t Want	Total Votes
Housing* – Housing opportunities for persons with AIDS	50%	18
Housing* – Public Safety Initiative through non-police initiatives	28%	18
Housing* – Rental rehabilitation Services	28%	18

*Note: Less than one percent (0.5%) of Housing and Neighborhoods’ \$52 million budget is from the General Fund.

Range of positive votes

Of note, there was no function consigned to the “Don’t Want” category by a majority of voters, although “Housing opportunities for persons with AIDS” came very close, at 50%. In fact, 147 out of 178 Workbook indicators (83%) scored 70% or more of their votes in the MUST HAVE/SHOULD HAVE category.

31 of 178 functions (17%) had less than a 70% MUST/SHOULD tally; and they were spread across eight of the eleven departments. Very few of the following had strong (Don’t Want) negatives. Voters tended to favor the “Nice to Have” choice over “Don’t Want”. The 31 functions scoring less than 70% in MUST/SHOULD HAVE votes include the following: (Total votes cast for each function are provided as context)

Functions Scoring <70% MUST/SHOULD HAVE in Rankings:

Department/Function	Must/Should Have	Nice to Have	Don’t Want	Total Votes
Community Services				
• Homemaking Services	52%	40%	9%	35
• Senior Volunteer Programs	66%	29%	6%	35
• Victims Assistance Advisory Council	51%	37%	11%	35

	Must/Should Have	Nice to Have	Don't Want	Total Votes
• Military Affairs Public Awareness	34%	57%	9%	35
• Event Production	60%	37%	3%	35
• Mayor's Disability & NEFL Veterans Councils	52%	46%	3%	35
Fire & Rescue				
• Ocean Rescue - Huguenot & Hanna Parks	68%	32%	0%	28
Housing				
• Community Housing Development Organization	67%	28%	6%	18
• Down Payment Assistance Programs	55%	22%	22%	18
• Homebuyer Counseling Services	55%	22%	22%	18
• Homebuyer Rehabilitation Services – seniors/disabled	61%	28%	11%	18
• Housing opportunities for persons with AIDS	44%	6%	50%	18
• Rental Rehabilitation Programs – lead-based paint	44%	28%	28%	18
• Neighborhood Stabilization/Code Enforcement	66%	17%	17%	18
• Northwest Economic Development Fund	67%	11%	22%	18
Jacksonville Children's Commission				
• New Town Success Zone	57%	23%	10%	52
• Mayor's Book Club	40%	48%	12%	52
• Don Brewer Early Learning Center	33%	50%	17%	52
Jacksonville Economic Development Commission				
• Film and Television Productions	61%	29%	11%	38
Planning & Development				
• Landscape inspections	62%	24%	14%	29
• Historic Preservation [Local Mandate]	62%	28%	10%	29
• Developments of Regional Impact [State Mandate]	55%	28%	17%	29
• Zoning Applications Support [Mandated]	67%	21%	10%	29

	Must/Should Have	Nice to Have	Don't Want	Total Votes
• Zoning Code Re-Write Support [Mandated]	58%	28%	14%	29
• Concurrency Management Office [Mandated]	69%	31%	0%	29
• Zoning Counter – Review & approve [Mandated]	65%	31%	14%	29
Public Works				
• Mowing park facilities	65%	35%	0%	20
Recreation				
• Ritz Theatre & LaVilla Programming	35%	65%	0%	35
• Ritz Theatre & LaVilla Museum & Education Programs	46%	54%	0%	35
• Tennis Facilities	49%	49%	3%	35
• Community Events	60%	40%	0%	35

2010 CITY BUDGET WORKSHOPS

PROCESS EVALUATION

General

JCCI acted as facilitator for all eight Budget Workshops and offered a post-workshop City Budget Workshop Evaluation form to every participant to help assess the workshop process, from sign-up to workshop completion. In addition, the City provided a Participant [demographic] Survey, a Comment Card and a Budget Suggestion card for each participant. The Comment Card provided opportunities for participants to identify themselves and give contact information so City staff could reply to specific questions or suggestions. The City collected the Demographics card and JCCI collected all the remaining input materials for analysis.

Of the 351 total participants in the 8-workshop series, 285 or 81% completed the Workshop Evaluation. More than 130 individuals completed Comment Cards. The summary evaluation reports provided to the City of Jacksonville following each of the eight workshops are in Appendix B.

The Workshop Evaluation included 9 process evaluation questions, each graded from 4 (Strongly agree) to 1 (Strongly disagree), or "Not applicable". Process evaluation questions addressed:

1. The registration process and receipt of advance materials
2. Presentation of the workshop
3. Table facilitator performance
4. City Department Head/Representative responsiveness
5. JCCI facilitator performance
6. Behavior and deportment of participants during the workshop
7. Whether participant gained a better understanding of the functions of government
8. Participant opportunity in prioritizing city functions
9. If the workshop exceeded the participant's expectations

Three open-ended questions on the Workshop Evaluation allowed participants to comment on what they enjoyed most, what needed improvement, and any additional comments to JCCI or the City.

The Comment Cards and Budget Suggestion cards were reviewed in a report prepared by JCCI following every workshop that summarized evaluation scores and provided a synopsis of every participant comment collected either on evaluations, comment cards, or even written letters

handed to the facilitator by participants. These participant reports were then delivered to the City, along with the original Comment Cards and Budget Suggestion cards for follow-up action.

Evaluation Results

By any measure, the City Budget Workshop process was a success. A detailed summary of key evaluation scores is listed in the table on page 16.

The nine scored questions on the evaluation covered the process from workshop sign-up through to an overall conclusion whether the workshop exceeded the participant's expectation or not. Arguably, the 9th and final question of the evaluation asked participants if the workshop exceeded their expectations – not just met them. Thus, if the participant's experience was not exceptional it would score as a negative (Disagree or Strongly Disagree).

Even with an elevated benchmark for success, 82% of respondents agreed or strongly agreed that the workshop exceeded their expectations. The mean or average score for the question on expectations was 3.42 out of a maximum possible score of 4.0.

The **average overall score** for the eight workshops was **3.74**, with a **median score of 3.89** out of the 285 total responses, meaning an equal number of scores were above and below 3.89. These scores are excellent.

One of the objectives of the Budget Workshop series was to help citizens gain a better **understanding of the functions of government**. Respondents gave the workshop series an overall score of **3.72** in achieving this objective.

JCCI also tracked the registration process. Survey respondents were asked if they agreed or disagreed with the statement that registration went smoothly and that promised materials from the City arrived in advance of the workshops. The **registration process** received a score of **3.72** out of a possible 4.0, which is very high. Respondents tended to be very positive (giving it a score of 4) or very negative (giving it a score of 1), indicating things either worked for an individual or did not. The survey only reached those who attended the workshops, meaning it did not capture problems, if any, in registration that kept someone from participating.

The average scores for all nine of the areas evaluated over the eight workshops are:

Citizen Budget Workshop Evaluation Question		Avg. Score
1	Registration process went smoothly and I received [materials] before the workshop	3.72
2	The workshop was interesting and well presented	3.76
3	The Table Facilitator managed the table participants well	3.78
4	The Department Representative was responsive; provided helpful information	3.89
5	JCCI program facilitator managed workshop audience well	3.78
6	During discussion members respected and listened to other views, values, perspectives	3.83

7	I gained better understanding about the functions of our city government	3.71
8	I had the opportunity to participate in prioritizing city functions	3.74
9	This workshop exceeded my expectations	3.42

City Staff

It is noteworthy that the highest scores over the workshop series were given to the city department representatives leading the discussions at each table (**3.89**). This is validated by the comments in the evaluations and on Comment Cards that cited the depth of knowledge, communications skills, responsiveness, and helpful attitudes of the department representatives throughout.

As the facilitator for all eight events, the JCCI representative also would like to recognize the outstanding work of the table facilitators, city administrative and finance staff, and others who represented the City so well to the public during every workshop. Their comportsment, positive attitude and team approach to executing each workshop event reflected great credit on the City and their individual departments.

As a final staff observation, the level of detailed recordkeeping and data collection by City staff and compiled by Lynn Rix was outstanding. This should be continued in the future as it offers valuable insights into the workshop results and will help improve participation in the future.

Recommendations

It is strongly recommended that workshops such as these be repeated in the future and become a permanent part of the annual Jacksonville budget process. It is also recommended that the City add cost analysis data for each departmental function and performance outcome measures. This is a logical progression in the budget workshop model.

The planning, timing and execution of this year's workshops was outstanding and should be replicated. While there were some minor challenges addressed below, they are eclipsed by the obvious success of the workshops and the reaction of participants to the opportunity given them. Those additional recommendations are:

- Attendance: Failure of those signing up to then show up was a major issue throughout the workshops. Despite what appeared to be an excellent follow-up reminder system in place to re-contact those with reserved seats, no-show rates reached 50% or more. While the City responded by Workshop #4 and began to over-book, this did not fully resolve the challenge. Additional over-booking and even more aggressive follow-ups with expected attendees prior to works may be needed.

- Location: Continue having events throughout the county, ensuring geographic coverage and with at least two located downtown. In addition to the locations visited this year, add one west of the Intracoastal Waterway in the Hodges/Kernan area.
- Format: Continue current format with Mayor's presentation. This lends credibility to the workshops and signals the City's investment in the process. Overall, participants liked the budget overview. The exception was the relative small group of individuals who participated in more than one workshop and who were eager to begin their table discussions.
- Venue selection: Continue to apply lessons learned from Workshop #1 regarding venues with adequate space for dispersal and/or sound attenuation.
- Citizen recommendations: The following are among suggestions from evaluations, comment cards and conversations with participants. A synopsis of comments from all eight workshops is provided in the summary reports in Appendix B:
 - Extend the discussion time at the tables by 30 minutes or more.
 - Consider expanding time of workshop and have a table rotation at midpoint to expand opportunities to engage and understand government better.
 - Add financial data to the Community Budget Workshop handbook.
 - Add more publicity about the workshops and work to draw more media coverage that could boost participation.

BUDGET WORKSHOP – EVALUATIONS

Scores are based on a scale of 4 to 1, with 4 = Strongly agree; 3 = Agree; 2 = Disagree; 1 = Strongly disagree
Unless otherwise indicated, ratings are AVERAGE (Mean) scores

Index	Total of all Workshops	Workshop #8	Workshop #7	Workshop #6	Workshop #5	Workshop #4	Workshop #3	Workshop #2	Workshop #1
Total attendance [citizens]	366	39	42	35	47	53	46	45	59
Total table voters	351	35	41	35	47	48	45	43	57
Total Evaluations completed	285	33	38	28	33	38	36	35	44
Mean score overall (9 areas) (Average of all scores totaled)	3.74	3.73	3.73	3.74	3.72	3.82	3.80	3.74	3.63
Median score (Middle of all scores computed)	3.89	3.78	3.89	3.89	3.78	3.89	3.89	3.89	3.75
Highest evaluations (# of scores)	4.0 (103)	4.0 (9)	4.0 (14)	4.0 (13)	4.0 (10)	4.0 (15)	4.0 (17)	4.0 (15)	4.0 (10)
Lowest evaluations (# of scores)	2.63 (1)	3.00 (1)	2.89 (1)	2.88 (1)	3.00 (2)	3.00 (1)	3.00 (1)	3.11 (1)	2.63 (1)
Total evaluations scoring 3.0 or greater	279	33	37	27	33	38	36	35	40
Total evaluations scoring below 3.0	6	0	1	1	0	0	0	0	4
Rating: Registration went smoothly; received Function List before workshop.	3.72	3.64	3.78	3.69	3.84	3.68	3.74	3.69	3.67
Rating: I gained better understanding about functions of government	3.71	3.70	3.69	3.79	3.59	3.81	3.83	3.83	3.50
Rating: Workshop exceeded my expectations	3.42	3.39	3.41	3.54	3.39	3.51	3.54	3.43	3.24

APPENDIX “A”

Community Services

	Must have	Should Have	Nice to Have	Don't Want	Total
1 Senior Center Services	21	9	3	2	35
2 Homemaking Services	9	9	14	3	35
3 Independent Living Program	13	14	6	2	35
4 Senior Volunteer Programs	10	13	10	2	35
State & Local Gov't Mandates -					
5 Contract Compliance	28	4	2	1	35
Medicaid Hospital & Nursing Home					
6 Mandate	25	8	2	0	35
7 Emergency Assistance Program	20	8	6	1	35
8 Sexual Assault Response Center	21	14	0	0	35
9 Victim Services	16	14	3	2	35
Mayor's Victim Assistance Advisory					
10 Council (VAAC)	6	12	13	4	35
11 Veteran's Affairs Benefits	20	9	4	2	35
12 Grant/Trust Fund Administration	23	5	5	2	35
13 Military Affairs - Lobbying	10	15	8	2	35
14 Military Affairs Public Awareness	6	6	20	3	35
15 Event Production	10	11	13	1	35
Disabled Services Information,					
16 Referral & Assistance	20	9	5	1	35
17 Title II/ADA Enforcement	18	9	7	1	35
Mayor's Disability & NE FL Veterans					
18 Councils	8	10	16	1	35
	284	179	137	30	

	Must have	Should Have	Nice to Have	Don't Want	
1 Senior Center Services	60%	26%	9%	6%	100%
2 Homemaking Services	26%	26%	40%	9%	100%
3 Independent Living Program	37%	40%	17%	6%	100%
4 Senior Volunteer Programs	29%	37%	29%	6%	100%
State & Local Gov't Mandates -					
5 Contract Compliance	80%	11%	6%	3%	100%
Medicaid Hospital & Nursing Home					
6 Mandate	71%	23%	6%	0%	100%
7 Emergency Assistance Program	57%	23%	17%	3%	100%
8 Sexual Assault Response Center	60%	40%	0%	0%	100%
9 Victim Services	46%	40%	9%	6%	100%
Mayor's Victim Assistance Advisory					
10 Council (VAAC)	17%	34%	37%	11%	100%
11 Veteran's Affairs Benefits	57%	26%	11%	6%	100%
12 Grant/Trust Fund Administration	66%	14%	14%	6%	100%
13 Military Affairs - Lobbying	29%	43%	23%	6%	100%
14 Military Affairs Public Awareness	17%	17%	57%	9%	100%
15 Event Production	29%	31%	37%	3%	100%
Disabled Services Information,					
16 Referral & Assistance	57%	26%	14%	3%	100%
17 Title II/ADA Enforcement	51%	26%	20%	3%	100%
Mayor's Disability & NE FL Veterans					
18 Councils	23%	29%	46%	3%	100%

Environmental & Compliance

	Must have	Should Have	Nice to Have	Don't Want	Total
1 Animal Shelter	23	5	1	0	29
Pet Registration -					
2 Licensing/tags	23	4	1	0	28
3 Animal Adoption & Placement	14	12	2	0	28
4 Spay & Neuter Program	19	6	3	0	28
5 Enforcement/Protection	26	3	0	0	29
6 Air Quality Program	27	1	0	0	28
7 Laboratory Services	22	5	2	0	29
Environmental Protection					
8 Board	23	4	0	1	28
9 Emergency Response	24	4	0	1	29
10 Water Quality Program	24	5	0	0	29
Gasoline Storage Tank					
11 Cleanup & Inspection	27	2	0	0	29
12 Hazardous Waste Program	21	5	3	0	29
13 Mosquito Control	29	0	0	0	29
14 Clean It Up/Green It Up	15	7	7	0	29
Parking Admin - On Street					
15 Parking	22	5	2	0	29
Parking Admin - Garage					
16 Parking	25	2	1	1	29
17 Parking Code Enforcement	23	5	1	0	29
18 Parking Facility Management	21	6	1	1	29
19 Motor Vehicle Inspection	26	2	0	1	29
Code Enforcement Operations					
20 & Administration	25	4	0	0	29
Code Enforcement Contract					
21 Compliance Operations	26	3	0	0	29
Municipal Code Special					
Magistrate Administrative					
22 Section	19	10	0	0	29
Nuisance Abatement Special					
23 Lien Fund	26	2	1	0	29
Jax Journey - Crime Haven					
24 Elimination Programs/DART	19	3	4	3	29
25 Ash Site Activities	28	1	0	0	29
	577	106	29	8	

Environmental & Compliance (continued)

	Must have	Should Have	Nice to Have	Don't Want	
1 Animal Shelter	79%	17%	3%	0%	100%
Pet Registration -					
2 Licensing/tags	82%	14%	4%	0%	100%
3 Animal Adoption & Placement	50%	43%	7%	0%	100%
4 Spay & Neuter Program	68%	21%	11%	0%	100%
5 Enforcement/Protection	90%	10%	0%	0%	100%
6 Air Quality Program	96%	4%	0%	0%	100%
7 Laboratory Services	76%	17%	7%	0%	100%
Environmental Protection					
8 Board	82%	14%	0%	4%	100%
9 Emergency Response	83%	14%	0%	3%	100%
10 Water Quality Program	83%	17%	0%	0%	100%
Gasoline Storage Tank					
11 Cleanup & Inspection	93%	7%	0%	0%	100%
12 Hazardous Waste Program	72%	17%	10%	0%	100%
13 Mosquito Control	100%	0%	0%	0%	100%
14 Clean It Up/Green It Up	52%	24%	24%	0%	100%
Parking Admin - On Street					
15 Parking	76%	17%	7%	0%	100%
Parking Admin - Garage					
16 Parking	86%	7%	3%	3%	100%
17 Parking Code Enforcement	79%	17%	3%	0%	100%
18 Parking Facility Management	72%	21%	3%	3%	100%
19 Motor Vehicle Inspection	90%	7%	0%	3%	100%
Code Enforcement Operations					
20 & Administration	86%	14%	0%	0%	100%
Code Enforcement Contract					
21 Compliance Operations	90%	10%	0%	0%	100%
Municipal Code Special					
Magistrate Administrative					
22 Section	66%	34%	0%	0%	100%
Nuisance Abatement Special					
23 Lien Fund	90%	7%	3%	0%	100%
Jax Journey - Crime Haven					
24 Elimination Programs/DART	66%	10%	14%	10%	100%
25 Ash Site Activities	97%	3%	0%	0%	100%

Housing & Neighborhoods

	Must have	Should Have	Nice to Have	Don't Want	Total
1 Community Development Programs	10	3	4	1	18
2 Neighborhood Services	9	5	2	2	18
3 Community Housing Development Org	7	5	5	1	18
4 Down payment Assistance Programs	8	2	4	4	18
5 Emergency Shelter Grants	10	3	1	4	18
6 Homebuyer Counseling Services	8	2	4	4	18
7 Homeowner Rehabilitation Services	6	5	5	2	18
Housing Opportunities for Persons w/					
8 AIDS	6	2	1	9	18
9 Rental Rehabilitation Programs	4	4	5	5	18
10 Jacksonville Housing Finance Authority	10	5	2	1	18
Neighborhood Stabilization/Code					
11 Enforcement	6	6	3	3	18
12 Public Safety Initiative	6	7	0	5	18
13 Northwest Economic Development Fund	10	2	2	4	18
	100	51	38	45	

	Must have	Should Have	Nice to Have	Don't Want	
1 Community Development Programs	56%	17%	22%	6%	100%
2 Neighborhood Services	50%	28%	11%	11%	100%
3 Community Housing Development Org	39%	28%	28%	6%	100%
4 Down payment Assistance Programs	44%	11%	22%	22%	100%
5 Emergency Shelter Grants	56%	17%	6%	22%	100%
6 Homebuyer Counseling Services	44%	11%	22%	22%	100%
7 Homeowner Rehabilitation Services	33%	28%	28%	11%	100%
Housing Opportunities for Persons w/					
8 AIDS	33%	11%	6%	50%	100%
9 Rental Rehabilitation Programs	22%	22%	28%	28%	100%
10 Jacksonville Housing Finance Authority	56%	28%	11%	6%	100%
Neighborhood Stabilization/Code					
11 Enforcement	33%	33%	17%	17%	100%
12 Public Safety Initiative	33%	39%	0%	28%	100%
13 Northwest Economic Development Fund	56%	11%	11%	22%	100%

Jax Children's Commission (JCC)

	Must have	Should Have	Nice to Have	Don't Want	total
1 Healthy Families Jax	41	9	1	1	52
2 New Town Success Zone	12	23	12	5	52
3 Childcare Tuition Assistance	37	13	0	1	51
Childcare Tuition Assistance for Families with					
4 Special Needs	30	19	2	1	52
5 Kid Care Health Insurance	42	8	1	1	52
6 Child Nutrition	39	12	0	1	52
7 Mayor's Early Literacy Initiative	34	10	4	4	52
8 Mayor's Book Club	8	13	25	6	52
9 Don Brewer Early Learning Center	6	11	26	9	52
10 After School Care	45	6	0	1	52
11 Summer Camps	45	6	0	1	52
12 Services for Homeless Children & Teens	39	12	0	1	52
13 Mental Health Care	37	11	3	1	52
14 Case Management	18	30	3	1	52
15 Youth Crime Prevention	38	8	5	1	52
16 College Scholarships	26	16	9	1	52
17 Out of School Suspension	22	22	7	1	52
18 Alternative Education	25	22	4	1	52
19 Programs for Children with Special Needs	43	8	0	1	52
20 Mentoring	30	20	1	1	52
21 Training	41	8	2	1	52
	658	287	105	41	

	Must have	Should Have	Nice to Have	Don't Want	
1 Healthy Families Jax	79%	17%	2%	2%	100%
2 New Town Success Zone	23%	44%	23%	10%	100%
3 Childcare Tuition Assistance	73%	25%	0%	2%	100%
Childcare Tuition Assistance for Families with					
4 Special Needs	58%	37%	4%	2%	100%
5 Kid Care Health Insurance	81%	15%	2%	2%	100%
6 Child Nutrition	75%	23%	0%	2%	100%
7 Mayor's Early Literacy Initiative	65%	19%	8%	8%	100%
8 Mayor's Book Club	15%	25%	48%	12%	100%
9 Don Brewer Early Learning Center	12%	21%	50%	17%	100%
10 After School Care	87%	12%	0%	2%	100%
11 Summer Camps	87%	12%	0%	2%	100%
12 Services for Homeless Children & Teens	75%	23%	0%	2%	100%
13 Mental Health Care	71%	21%	6%	2%	100%
14 Case Management	35%	58%	6%	2%	100%
15 Youth Crime Prevention	73%	15%	10%	2%	100%
16 College Scholarships	50%	31%	17%	2%	100%
17 Out of School Suspension	42%	42%	13%	2%	100%
18 Alternative Education	48%	42%	8%	2%	100%
19 Programs for Children with Special Needs	83%	15%	0%	2%	100%
20 Mentoring	58%	38%	2%	2%	100%
21 Training	79%	15%	4%	2%	100%

Jax Economic Development Commission (JEDC)

	Must have	Should Have	Nice to Have	Don't Want	Total
1 Business Recruitment	30	2	3	3	38
2 Finance & Compliance	25	8	1	4	38
3 Downtown Action Plan	19	8	5	6	38
4 Cecil Commerce Center Dev.	15	12	5	6	38
5 Film & Television Productions	12	11	11	4	38
6 Sports & Entertainment Events	21	9	5	3	38
7 Sports & Entertainment Venues	27	5	1	4	37
	149	55	31	30	

	Must have	Should Have	Nice to Have	Don't Want	
1 Business Recruitment	79%	5%	8%	8%	100%
2 Finance & Compliance	66%	21%	3%	11%	100%
3 Downtown Action Plan	50%	21%	13%	16%	100%
4 Cecil Commerce Center Dev.	39%	32%	13%	16%	100%
5 Film & Television Productions	32%	29%	29%	11%	100%
6 Sports & Entertainment Events	55%	24%	13%	8%	100%
7 Sports & Entertainment Venues	73%	14%	3%	11%	100%

Jacksonville Fire & Rescue

	Must have	Should Have	Nice to Have	Don't Want	Total
General Fire Suppression & 1 Emergency Response	28	0	0	0	28
Marine Fire Suppression & 2 Emergency Response	21	6	1	0	28
Aviation Fire Suppression & 3 Emergency Response	20	7	1	0	28
4 Emergency Medical Service	25	0	2	0	27
5 Ocean Rescue	12	7	9	0	28
6 Emergency Management	21	7	0	0	28
Fire Prevention - Inspections & 7 Education	16	8	4	0	28
8 Fire Investigation	22	2	4	0	28
9 Building Plans Review	15	9	4	0	28
10 Homeland Security	18	5	3	2	28
Total	198	51	28	2	

	Must have	Should Have	Nice to Have	Don't Want	Total
General Fire Suppression & 1 Emergency Response	100%	0%	0%	0%	100%
Marine Fire Suppression & 2 Emergency Response	75%	21%	4%	0%	100%
Aviation Fire Suppression & 3 Emergency Response	71%	25%	4%	0%	100%
4 Emergency Medical Service	93%	0%	7%	0%	100%
5 Ocean Rescue	43%	25%	32%	0%	100%
6 Emergency Management	75%	25%	0%	0%	100%
Fire Prevention - Inspections & 7 Education	57%	29%	14%	0%	100%
8 Fire Investigation	79%	7%	14%	0%	100%
9 Building Plans Review	54%	32%	14%	0%	100%
10 Homeland Security	64%	18%	11%	7%	100%

Jacksonville Sheriff's Office (JSO)

	Must have	Should Have	Nice to Have	Don't Want	Total
1 Calls for service	32	0	1	0	33
2 Traffic enforcement	22	10	0	0	32
3 Crime prevention	22	5	6	0	33
Traffic control and crowd					
4 security	12	16	5	0	33
5 Criminal investigations	31	1	1	0	33
Homeland security					
6 investigations	23	8	2	0	33
7 Covert investigations	26	6	1	0	33
8 Recruiting, hiring and training	21	10	1	1	33
Internal investigations and					
9 accreditation	18	12	2	1	33
911 and non-emergency call-					
10 center	30	1	0	2	33
Security at the Duval County					
11 Courthouse	19	12	2	0	33
Evidence storage and					
12 preservation	28	5	0	0	33
13 Administration of civil process	19	10	2	2	33
14 Identification and records	29	4	0	0	33
Inmate housing and health					
15 services	25	4	1	3	33
16 Inmate reintegration	22	3	6	2	33
	379	107	30	11	

	Must have	Should Have	Nice to Have	Don't Want	
1 Calls for service	97%	0%	3%	0%	100%
2 Traffic enforcement	69%	31%	0%	0%	100%
3 Crime prevention	67%	15%	18%	0%	100%
Traffic control and crowd					
4 security	36%	48%	15%	0%	100%
5 Criminal investigations	94%	3%	3%	0%	100%
Homeland security					
6 investigations	70%	24%	6%	0%	100%
7 Covert investigations	79%	18%	3%	0%	100%
8 Recruiting, hiring and training	64%	30%	3%	3%	100%
Internal investigations and					
9 accreditation	55%	36%	6%	3%	100%
911 and non-emergency call-					
10 center	91%	3%	0%	6%	100%
Security at the Duval County					
11 Courthouse	58%	36%	6%	0%	100%
Evidence storage and					
12 preservation	85%	15%	0%	0%	100%
13 Administration of civil process	58%	30%	6%	6%	100%
14 Identification and records	88%	12%	0%	0%	100%
Inmate housing and health					
15 services	76%	12%	3%	9%	100%
16 Inmate reintegration	67%	9%	18%	6%	100%

Library

	Must have	Should Have	Nice to Have	Don't Want	Total
Public Access to Books, Materials, 1 Information, and Library Services	33	2	0	1	36
2 Public Computer Access and Internet	33	2	0	1	36
3 Youth Services	27	8	0	1	36
4 Community Outreach	23	10	2	1	36
Special Services: Adult Literacy, Inter- Library Loan, and Services for the Visual, 5 Hearing & Physically Impaired	28	5	2	1	36
	144	27	4	5	

	Must have	Should Have	Nice to Have	Don't Want	
Public Access to Books, Materials, 1 Information, and Library Services	92%	6%	0%	3%	100%
2 Public Computer Access and Internet	92%	6%	0%	3%	100%
3 Youth Services	75%	22%	0%	3%	100%
4 Community Outreach	64%	28%	6%	3%	100%
Special Services: Adult Literacy, Inter- Library Loan, and Services for the Visual, 5 Hearing & Physically Impaired	78%	14%	6%	3%	100%

Planning

	Must have	Should Have	Nice to Have	Don't Want	Total
1 Plans Review	24	3	1	1	29
2 Construction Trades Inspections	21	6	2	0	29
3 Landscape Inspections	7	11	7	4	29
4 Code Inspections	19	7	2	1	29
5 Permit Issuance and Archives	19	7	3	0	29
6 Comprehensive Planning	20	6	2	1	29
Short & Long-Term Planning - 60%					
7 Mandated	20	6	2	1	29
8 Neighborhood Planning	7	14	6	2	29
9 Capital Planning - Mandated	19	6	3	1	29
10 Historic Preservation - Local Mandate	9	9	8	3	29
Developments of Regional Impact (DRI) -					
11 State Mandated	9	7	8	5	29
12 Transportation Planning	19	9	0	1	29
13 Brownfields	20	8	0	1	29
14 Zoning Applications - Mandated	13	7	6	3	29
15 Zoning Code - Mandated	10	11	6	2	29
16 Zoning Enforcement - Mandated	17	5	5	2	29
17 Zoning Re-Write - Mandated	5	12	8	4	29
911 Emergency Committee - Local					
18 Mandate	23	5	1	0	29
Concurrency Mgmt System Office -					
19 Mandated	16	4	9	0	29
20 Development Review - Mandated	15	9	3	2	29
21 Zoning Counter - Mandated	10	6	9	4	29
22 Addressing Office - Mandated	12	7	5	3	27
	334	165	96	41	

	Must have	Should Have	Nice to Have	Don't Want	
1 Plans Review	83%	10%	3%	3%	100%
2 Construction Trades Inspections	72%	21%	7%	0%	100%
3 Landscape Inspections	24%	38%	24%	14%	100%
4 Code Inspections	66%	24%	7%	3%	100%
5 Permit Issuance and Archives	66%	24%	10%	0%	100%
6 Comprehensive Planning	69%	21%	7%	3%	100%
Short & Long-Term Planning - 60%					
7 Mandated	69%	21%	7%	3%	100%
8 Neighborhood Planning	24%	48%	21%	7%	100%
9 Capital Planning - Mandated	66%	21%	10%	3%	100%
10 Historic Preservation - Local Mandate	31%	31%	28%	10%	100%
Developments of Regional Impact (DRI) -					
11 State Mandated	31%	24%	28%	17%	100%
12 Transportation Planning	66%	31%	0%	3%	100%
13 Brownfields	69%	28%	0%	3%	100%
14 Zoning Applications - Mandated	45%	24%	21%	10%	100%
15 Zoning Code - Mandated	34%	38%	21%	7%	100%
16 Zoning Enforcement - Mandated	59%	17%	17%	7%	100%
17 Zoning Re-Write - Mandated	17%	41%	28%	14%	100%
911 Emergency Committee - Local					
18 Mandate	79%	17%	3%	0%	100%
Concurrency Mgmt System Office -					
19 Mandated	55%	14%	31%	0%	100%
20 Development Review - Mandated	52%	31%	10%	7%	100%
21 Zoning Counter - Mandated	34%	21%	31%	14%	100%
22 Addressing Office - Mandated	44%	26%	19%	11%	100%

Public Works

	Must have	Should Have	Nice to Have	Don't Want	Total
1 BJP Compliance	12	7	1	0	20
2 City User Fee Administration	9	5	3	3	20
Architectural/Structural & Design:					
3 Buildings & Structures	7	8	4	1	20
4 Fire & Rescue Facilities	14	4	2	0	20
5 Topographic & Survey Section	6	9	4	1	20
6 Construction Mgmt & Inspections	16	3	1	0	20
7 Paving & Drainage Design	16	3	1	0	20
8 Security Services	8	7	5	0	20
9 Janitorial Services	16	4	0	0	20
10 ADA Coordinator & Compliance	11	3	5	1	20
Facilities - Maintenance & Repair					
11 Services	16	4	0	0	20
12 Facilities Services (Utilities)	18	1	0	0	19
13 Mgmt of City's Real Estate Holdings	2	1	0	0	3
14 Mowing Park Facilities	5	8	7	0	20
15 Sidewalk Installation & Maintenance	12	5	3	0	20
16 Roadway Maintenance & Resurfacing	13	2	3	1	19
17 Street Lighting & Traffic Signals	16	3	1	0	20
18 Stormwater Engineering & Design	20	0	0	0	20
Drainage System Maintenance &					
19 Construction	10	9	1	0	20
20 Bridge Maintenance	16	3	1	0	20
21 Traffic Signs: Production/Installation	19	1	0	0	20
22 Litter Collection	12	7	1	0	20
Sanitary Services - Illegal Dumping &					
23 Special Pickups/Projects	7	8	5	0	20
Residential Collection & Downtown					
24 Collection	8	9	6	0	23
Collection Administration -					
25 Maintenance Shop	14	3	3	0	20
26 Disposal Operations	9	6	3	2	20
Landfill Post Closure Care &					
27 Maintenance	16	4	0	0	20
	328	127	60	9	

Public Works (continued)

	Must have	Should Have	Nice to Have	Don't Want	
1 BJP Compliance	60%	35%	5%	0%	100%
2 City User Fee Administration	45%	25%	15%	15%	100%
Architectural/Structural & Design:					
3 Buildings & Structures	35%	40%	20%	5%	100%
4 Fire & Rescue Facilities	70%	20%	10%	0%	100%
5 Topographic & Survey Section	30%	45%	20%	5%	100%
6 Construction Mgmt & Inspections	80%	15%	5%	0%	100%
7 Paving & Drainage Design	80%	15%	5%	0%	100%
8 Security Services	40%	35%	25%	0%	100%
9 Janitorial Services	80%	20%	0%	0%	100%
10 ADA Coordinator & Compliance	55%	15%	25%	5%	100%
Facilities - Maintenance & Repair					
11 Services	80%	20%	0%	0%	100%
12 Facilities Services (Utilities)	95%	5%	0%	0%	100%
13 Mgmt of City's Real Estate Holdings	67%	33%	0%	0%	100%
14 Mowing Park Facilities	25%	40%	35%	0%	100%
15 Sidewalk Installation & Maintenance	60%	25%	15%	0%	100%
16 Roadway Maintenance & Resurfacing	68%	11%	16%	5%	100%
17 Street Lighting & Traffic Signals	80%	15%	5%	0%	100%
18 Stormwater Engineering & Design	100%	0%	0%	0%	100%
Drainage System Maintenance &					
19 Construction	50%	45%	5%	0%	100%
20 Bridge Maintenance	80%	15%	5%	0%	100%
21 Traffic Signs; Production/Installation	95%	5%	0%	0%	100%
22 Litter Collection	60%	35%	5%	0%	100%
Sanitary Services - Illegal Dumping &					
23 Special Pickups/Projects	35%	40%	25%	0%	100%
Residential Collection & Downtown					
24 Collection	35%	39%	26%	0%	100%
Collection Administration -					
25 Maintenance Shop	70%	15%	15%	0%	100%
26 Disposal Operations	45%	30%	15%	10%	100%
Landfill Post Closure Care &					
27 Maintenance	80%	20%	0%	0%	100%

Recreation

	Must have	Should Have	Nice to Have	Don't Want	Total
1 Ritz Theatre & LaVilla Programming Ritz Theatre & LaVilla Museum Curation &	3	10	24	0	37
2 Educational Programs	3	13	19	0	35
3 Special Event Production Cooperative Extension Educational	19	13	2	1	35
4 Programming	22	12	1	0	35
5 4-H Programming	23	9	3	0	35
6 Aquatics	14	15	6	0	35
7 Community Centers	25	10	0	0	35
8 Tennis Facilities	2	15	17	1	35
9 Playgrounds - Athletic Programming	31	4	0	0	35
10 Community Events	6	15	14	0	35
11 Preservation Project Parks	17	13	5	0	35
12 Waterways	22	11	2	0	35
13 Environmental Education	9	21	5	0	35
14 Oceanfront Parks	29	5	1	0	35
	225	166	99	2	

	Must have	Should Have	Nice to Have	Don't Want	
1 Ritz Theatre & LaVilla Programming Ritz Theatre & LaVilla Museum Curation &	8%	27%	65%	0%	100%
2 Educational Programs	9%	37%	54%	0%	100%
3 Special Event Production Cooperative Extension Educational	54%	37%	6%	3%	100%
4 Programming	63%	34%	3%	0%	100%
5 4-H Programming	66%	26%	9%	0%	100%
6 Aquatics	40%	43%	17%	0%	100%
7 Community Centers	71%	29%	0%	0%	100%
8 Tennis Facilities	6%	43%	49%	3%	100%
9 Playgrounds - Athletic Programming	89%	11%	0%	0%	100%
10 Community Events	17%	43%	40%	0%	100%
11 Preservation Project Parks	49%	37%	14%	0%	100%
12 Waterways	63%	31%	6%	0%	100%
13 Environmental Education	26%	60%	14%	0%	100%
14 Oceanfront Parks	83%	14%	3%	0%	100%

APPENDIX “B”



Memorandum

Skip Cramer
Executive Director
Skip@jcci.org
904.396.3052 Ext 15

To: Heath Beach & Rachel Davis **Date:** 2/12/10

From: Skip Cramer, JCCI

Re: Participant Report -- Citizen Budget Workshop #1 on 2/11/10 R1

Heath and Rachel,

Attached is a summary of the Workshop Evaluations and the Comment Cards completed by participants in last night's Citizen Budget Workshop.

The snapshot results are very good. The overall rating for the 9 scored questions on our survey was 3.63 out of a possible 4.0, with a median score of 3.75. That is explained easily when we had 10 of 44 evaluations with a perfect score of 4.0

Three key questions I know you will want to focus on are: (1) The registration process; (2) whether people agree they learned about the functions of government; and (3) whether the workshop exceeded expectations or not.

- Registration and advance receipt of materials went well (Score = 3.67)
- It was a successful learning experience (Score 3.50)
- And it exceeded most people's expectations (Score 3.24), with 8 of 44 respondents to that question saying it did not.

The key positives were:

- Overall positive response to the workshop opportunity
- Open discussions and learning from department representatives
- The Mayor's presentation

Some key challenges were:

- Room noise/acoustics and crowding
- The blue-dot ranking exercise
- More time for discussion at tables

The Comment Cards largely mirrored the Workshop Evaluation Form. While it replicates the Evaluation Form to some extent, it did allow people to identify themselves and provide more in-depth comments. We need both.

I think we all agree the noise and table crowding are largest logistical challenge we face. From a program perspective, the blue-dot exercise and time management were probably the two biggest issues I suggest we consider.

Noise/crowding. Since I doubt changing venues is possible, I do suggest the following layout changes that might help overcome people not being able to hear table talk or see the presentations:

- Move the Department Representative and Facilitator to the center of the tables, on opposite sides. The Facilitator can then monitor to see if those at each end of the table can hear/participate.
- Reorient the tables (space permitting) so they radiate on their long axis from the projection screen. This means those seated only turn 90 degrees to see/hear the presenters. [This is more a convenience item and not a critical issue.]

All-function ranking using dots. Consider dropping this part of the exercise or recasting its purpose to relieve the fears I heard voiced about its utility, subjectivity and bias. The time could be given back to table discussion, which seemed to want to go on longer than we had time available, for most tables.

Table discussion time. Our sense was people were eager to get started on the exercise. I will trim my remarks to the minimum, since the table facilitators all know what to do. If the Mayor's presentation could squeeze out a couple of minutes, I think that would help, too. His presentation was well received by most so we need to keep that in mind. Finally, perhaps we can combine Discussion and Table Votes into a 75-80 minute session with the facilitator suggesting a 45/30 or 50/30 split -- but let table staff (facilitator and department representative) manage the time for their table.

There are other administrative suggestions that are less urgent, such as page numbers on the Functions booklet (and an index eventually -- that would be wonderful).

The facilitators and department representatives will have the best perspectives on possible improvements to the table exercises.

Next Steps

This constitutes our report for Workshop #1. We will continue this format with cumulative data, if that is satisfactory to you. We can provide data on all 9 of the graded areas of the Evaluation Form but I concentrated on those we felt were most important. Two of the three were also the topics with the greatest disparity in opinions, between Strongly Agree and Strongly Disagree.

I look forward to helping fine tune this very good idea.

Attachment (1)

BUDGET WORKSHOP – WORKSHOP EVALUATIONS

Workshop #1 Date: 2/11/10 [Revised]

Scores are based on a scale of 4 to 1, with 4=Strongly agree; 3=Agree; 2=Disagree; 1=Strongly disagree
Unless otherwise indicated, ratings are AVERAGE (Mean) scores

Index	Results for this Workshop	Cumulative Workshop Results
Total attendance [citizen/city]	[Defer to City record keeper]	[Defer to City record keeper]
Total table votes cast	57	57
Total Evaluations completed	44	44
Overall rating (9 areas)	3.63 (out of 4.0)	3.63 (out of 4.0)
Median score [of 43 evaluations]	3.75	3.75
Highest evaluations (10 scores)	4.0	4.0
Lowest evaluation (1 score)	2.63	2.63
Total evaluations scoring 3.0 or greater	40	40
Total evaluations scoring below 3.0	4	4
Rating: <i>Registration went smoothly; received Function List before workshop.</i>	3.67	3.67
Rating: <i>I gained better understanding about functions of government.</i>	3.50	3.50
Rating: <i>Workshop exceeded my expectations</i>	3.24	3.24

Participant Written Evaluation Comments

- **Liked the most:**
 - Open discussion; small groups; interaction with city officials *[multiple comments]*
 - Overview of department and programs; very comprehensive *[multiple comments]*
 - Mayor's presentation *[multiple comments]*
 - Excellent; well worthwhile *[multiple comments]*
 - Having department head answer questions

- Learning about the budget and functions of government
- Telling my problems and hearing other points of view
- Tables clearly labeled; descriptions of services
- The [high number] of votes for the JCC [functions]

- **Things to improve:**

- Quieter and larger area *[multiple comments]*
- More time for discussion *[multiple comments]*
- Get rid of [dots]; didn't understand the "dots" process; not valuable [2 comments]
- Shorter mayoral presentation [2 comments]
- Have all departments present their functions following Mayor's presentation
- More information beforehand about what to expect at the meeting
- No opportunity to converse with policemen at the JSO table
- Voted on functions that were not relevant because they are mandated and can't be changed
- Plan workshops in council districts
- Include copy of Mayor's PowerPoint to take notes on
- Central Operations was missing and should be represented [as a 12th table]
- [Code Enforcement] Establish direct contact with Home Owners Associations and use them to report violations. Educate HOA members about code details.
- If there are 11 Departments, we need 11 vote stickers [dots]
- Include the funding amounts for the functions
- Have open dialogue after opening of the presentation
- Put page numbers on the 42-page budget workshop booklet
- More cookies! Better pens!

- **Additional Comments:**

- How can I compare the value of services for after-school care with putting police officers on the street or maintaining bridge structures? This is not a fair way to decide which 10 things I think are most important.
- Make this workshop available to more people so people can understand the actual functions of local government
- Extend North Bank Riverwalk to Metro Park



BUDGET WORKSHOP – COMMENT CARD SUMMARY

Workshop #1 Date: 2/11/10

This is a synopsis of inputs from the Comment Cards submitted by participants at the Budget Workshop. Except for frequency of mention, the comments are in random order. Where comments are repeated, it will be noted as "*multiple comments*".

Responses were compiled by Jacksonville Community Council Inc. (JCCI). They have been condensed for brevity. The original Comment Cards contain contact information for each respondent and are returned to the City of Jacksonville for follow-up, where appropriate.

COMMENTS – 30 Respondents

- Very educational; need more; great opportunity; great/good start [*multiple comments*]
- Concerns with the "dot" process and its value, given the ability of single- or special-interest groups to skew results; declined to use dots because not informed enough to make wise choices [*multiple comments*]
- Facility too noisy; chaos because can't hear [*multiple comments*]
- Mayor's presentation very informative; televise it [*multiple comments*]
- More presentations from other departments; can't do "dots" without knowing more about other functions [*multiple comments*]
- Table ranking process skewed by those who voted low because they were not familiar with the function
- Use this process to educate all the people about vital services of COJ
- Very nervous about the outcome of this process
- Table voting should hold more credence than the "dot" exercise
- Time management a problem; Mayor's presentation longer than scheduled
- Include dollar amounts for functions; highlight where federal/state matches come into play
- Need more discussion on how programs directly impact priority issues like education, economic development or crime
- Need more workshops like this
- Need to discuss budget implications, costs, potential growth or cuts to departments
- Match workshop sites to City Council districts
- Fed up with excessive government spending with no consideration for taxpayers
- Not enough parking
- Liked opportunity to discuss with city officials

BUDGET WORKSHOP #1 2-11-10

Question #	1	2	3	4	5	6	7	8	9	Average
Respondent										
1	4	4	4	4	4	4	4	4	4	4.00
2	4	4	4	4	4	4	4	4	4	4.00
3	4	4	4	4	4	4	4	4	4	4.00
4	4	4	4	4	4	4	4	4	4	4.00
5	4	4	4	4	4	4	4	4	4	4.00
6	4	4	4	4	4	4	4	4	4	4.00
7	4	4	4	4	4	4	4	4	4	4.00
8	4	4	4	4	4	4	4	4	4	4.00
9	4	4	4	4	4	4	4	4	4	4.00
10	4	4	4	4	4	4	4	4	4	4.00
11		4	4	4	4	4	4	4	4	4.00
12	4	4	4	4	4	4		4	3	3.88
13	4	4	4	4	4	4	3	4	4	3.89
14	4	4	4	3	4	4	4	4	4	3.89
15	4	3	4	4	4	4	4	4	4	3.89
16	4	4	4	4	4	4	4	4	3	3.89
17	4	4	4	4	4	4	4	4	3	3.89
18	4	3	4	4	4	4	4	4	4	3.89
19	4	4	4	4	4	4	3	4	3	3.78
20	4	4	4	4	4	4	3	4	3	3.78
21	3	4	4	4	3	4	4	4	4	3.78
22		4	3	4	3	4	4	4	4	3.75
23	2	4	3	4	4	4	4	4	4	3.67
24	3	4	3	4	4	4	3	4	4	3.67
25	4	4	4	4	4	4	3	4	2	3.67
26	4	3	4	4	4	3	4	4	3	3.67
27	4	3	4	4	4	4	4	3	3	3.67
28	4	3	4	4	4	3	4	3		3.63
29	4	4	4	3	4	3	4	3	3	3.56
30	4	4	4	3	4	4	4	2	3	3.56
31	3	4	4	4	4	4	3	3	3	3.56
32		4	3	4	4	3	4	4	2	3.50
33	3	3	4	4	3	3	4	4	3	3.44
34	4	4	3	4	3	4	4	3	2	3.44
35		4	4	4	4	3	3	3	2	3.38
36	4	3	3	4	3	3	3	3	3	3.22
37	3	3	4	4	3	3	3	3	3	3.22
38	3	2	4	4	4	3	2	3		3.13
39	2	3	4	4	3	4	3	3	2	3.11
40	4	3	3	3	3	3	2	3	3	3.00
41		3	3	4	3	3	2.5	2	3	2.94
42	2	3	3	3	3	3	3	4	2	2.89
43	3	3	3	3	3	3	2	3	2	2.78
44	4	3	3		3	3	1	3	1	2.63
Total	143	160	165	166	164	162	150.5	159	136	3.63
Average - Mean	3.67	3.64	3.75	3.86	3.73	3.68	3.50	3.61	3.24	3.63
Median Score	4	4	4	4	4	4	4	4	3	3.75
Total Agreeing (3,4)	36	43	44	43	44	44	38	42	34	
Percent Agreeing	92.3%	97.7%	100.0%	100.0%	100.0%	100.0%	88.4%	95.5%	81.0%	
Total Disagree (1,2)	2	1	2	0	0	0	5	2	8	
Percent Disagreeing	7.7%	2.3%	5.7%	0.0%	0.0%	0.0%	11.6%	4.5%	19.0%	



Memorandum

Skip Cramer
Executive Director
Skip@jcci.org
904.396.3052 Ext 15

To: Heath Beach & Rachel Davis **Date:** 2/28/10

From: Skip Cramer, JCCI

Re: Participant Report -- Citizen Budget Workshop #2 on 2/27/10 R1

Heath and Rachel,

Attached is a summary of the Workshop Evaluations and the Comment Cards completed by participants in Saturday's Citizen Budget Workshop at the Cecil Recreation Center. The facility setup and brevity of the opening portion of the session clearly paid dividends.

The Evaluation Form results were very good; exceeding Workshop #1 in all areas. The overall rating for the 9 scored questions on our survey was 3.74 out of a possible 4.0, with a median score of 3.89. We had 15 of 35 evaluations with perfect 4.0 scores and no evaluations below a score of 3.

We focused on three key questions in the snapshot matrix: (1) The registration process; (2) whether people agree they learned about the functions of government; and (3) whether the workshop exceeded expectations or not.

- Registration and advance receipt of materials went well for all but two people (Score = 3.69)
- It was a very successful learning experience about functions of government (Score 3.83). Only 1 person disagreed.
- And it exceeded most people's expectations (Score 3.43). Just 3 of 35 respondents disagreed.

The key positives were:

- Learning experience; group discussion and citizen input opportunities
- Knowledge level/expertise of city department staff

Inputs on things to improve:

- Desire of some participants for cost and revenue data for functions
- Directions to and signage for the location

The Comment Cards again mirrored the Workshop Evaluation Form. Specific positive comments were made about John Croft and Paul Crawford's knowledge and clarity in making their presentations. Paul was also cited in the first workshop.

Some respondents expanded on their Evaluation Form comments regarding a desire for financial data. This was repeated in exit comments to JCCI staff and is understandable, given the level of knowledge or prior experience with city budgets. This points to two things: First, our citizen participants have a very wide range of experience and knowledge of the budget content and process. Second, the JCCI facilitator needs to more clearly state in the exercise introduction why we are not attaching financial data to the functions or focusing on it in the table discussions.

Attachment (1)

BUDGET WORKSHOP – WORKSHOP EVALUATIONS

Workshop #1 **Date: 2/27/10 [Revised]**

Scores are based on a scale of 4 to 1, with 4=Strongly agree; 3=Agree; 2=Disagree; 1=Strongly disagree
Unless otherwise indicated, ratings are AVERAGE (Mean) scores

Index	Results for this Workshop	Previous Workshop Results
Total attendance [citizen/city]	[Defer to City record keeper]	[Defer to City record keeper]
Total table votes cast	43	57
Total Evaluations completed	35	44
Overall rating (9 areas)	3.74 (out of 4.0)	3.63 (out of 4.0)
Median score	3.89	3.75
Highest evaluations	4.0 (15 scores)	4.0 (10 scores)
Lowest evaluation (1 score)	3.11	2.63
Total evaluations scoring 3.0 or greater	35	40
Total evaluations scoring below 3.0	0	4
Rating: <i>Registration went smoothly; received Function List before workshop.</i>	3.69	3.67
Rating: <i>I gained better understanding about functions of government.</i>	3.83	3.50
Rating: <i>Workshop exceeded my expectations</i>	3.43	3.24

Participant Written Evaluation Comments

- **Liked the most:**
 - Learning about the budget components and reasoning for programs *[multiple comments]*
 - Much better idea of what's involved in [city department]; overview of [department]; amazed by what [department] does *[multiple comments]*

- Group discussion; exchange views with others; chance to express opinion *[multiple comments]*
 - Input from Jacksonville residents on different programs
 - Expertise of facilitator/department representative
 - Voting
- **Things to improve:**
 - Better information on cost/usage; funding data and impact if no longer funded *[multiple comments]*
 - Better directions to the workshop location
 - Add Public Service Grant and Cultural Council funding/functions to Community Services
 - Consider doing one meeting per department so I could participate in all
 - Have ideas of what to improve budget situation instead of just cutting budget
 - Make registration online easier – had trouble finding information on website
 - More time for workshop; more time to dialogue about our views and rankings
 - [City] listen to the people's ideas
 - Have coffee available
- **Additional Comments:**
 - Well worth my time; keep it up *[multiple comments]*
 - Mayor's presentation has Miami/Dade Public Works cost listed twice (\$376 & \$333)
 - More emphasis given to the consideration of personal priorities despite funding levels
 - Budget decisions depend on cost/revenues. Revenues include local taxes, fees for service, federal/state grants, etc. These revenues were not adequately discussed.
 - Ranking/voting was strange; this was not a representative sample so you can't use these numbers; 30 minutes before we could start is too long



BUDGET WORKSHOP – COMMENT CARD SUMMARY

Workshop #2 Date: 2/27/10

This is a synopsis of inputs from the Comment Cards submitted by participants at the Budget Workshop. Except for frequency of mention, the comments are in random order. Where comments are repeated, it will be noted as “multiple comments”.

Responses were compiled by Jacksonville Community Council Inc. (JCCI). They have been condensed for brevity. The original Comment Cards contain contact information for each respondent and are returned to the City of Jacksonville for follow-up, where appropriate.

COMMENTS – 28 Respondents

- Great session; well organized; good process; very informative; educational [*multiple comments*]
- General public needs to hear these discussions and be more educated about needs in JAX
- Nice location but next time place signs out to help find it
- Great session. John Croft did great job highlighting Planning Department functions
- Concern about equitable division of financial resources for children, including those home schooled. Libraries play a great part in this service, along with Parks & Recreation
- Came to understand process for forming budget; very good workshop; answered questions
- Too rushed; need more time for discussion; CARE system needs to not be anonymous
- Great space; good facilitator (John Croft) did great job explaining each function
- Very detailed explanation of department and how functions affect city
- Choices in budget are dependent on costs and revenues
- Thanks for including Public Service Grants and Cultural Council founding in rankings. Hope these continue to be listed in future workshops
- Difficulty in separating necessity of a program from the efficiency/lack thereof. Should start with tactics to separate the decision-making.
- Reward our police and firefighters; never cut here; we need to take care of them
- Enjoyed learning about youth services and youth council though believe internet is very important to the libraries along with the plethora of other resources
- We [participants] each took notes and the City should ask for them. Lots of good ideas discussed but not recorded [by City staff]
- No African=American representation [among citizen participants]; moving Recreation Department to City Hall Annex a mistake as users cannot easily access
- Low rating of LaVilla/Ritz was driven by the budget. We felt most important were programs driven toward children/families; also factored in how many people served
- Impressed with P.E. program for home=schooled children at Cecil Recreation Center and other programs offered here; keep our parks and recreation programs going

BUDGET WORKSHOP #2 2-27-10

Question #	1	2	3	4	5	6	7	8	9	Average
Respondent										
1	4	4	4	4	4	4	4	4	4	4.00
2	4	4	4	4	4	4	4	4	4	4.00
3	4	4	4	4	4	4	4	4	4	4.00
4	4	4	4	4	4	4	4	4	4	4.00
5	4	4	4	4	4	4	4	4	4	4.00
6	4	4	4	4	4	4	4	4	4	4.00
7	4	4	4	4	4	4	4	4	4	4.00
8	4	4	4	4	4	4	4	4	4	4.00
9	4	4	4	4	4	4	4	4	4	4.00
10	4	4	4	4	4	4	4	4	4	4.00
11	4	4	4	4	4	4	4	4	4	4.00
12	4	4	4	4	4	4	4	4	4	4.00
13	4	4	4	4	4	4	4	4	4	4.00
14	4	4	4	4	4	4	4	4	4	4.00
15	4	4	4	4	4	4	4	4	4	4.00
16	4	4	4	4	4	4	4	4	4	4.00
17	4	4	3	4	4	3	2	2	3	3.22
18	4	4	4	4	4	4	3	1	2	3.33
19	4	4	2	4	3	3	4	4	4	3.56
20	4	3	4	4	3	4	3		1	3.25
21	3	3	3	3	3	3	4	4	3	3.22
22	3	3	3	3	3	3	4	3	3	3.11
23	2	4	4	4	4	4	4	4	4	3.78
24	3	4	3	4	4	3	4	4	3	3.56
25	4	4	4	4	4	4	4	4	2	3.78
26	1	4	4	4	4	4	4	4	4	3.67
27	4	3	4	4	4	3	4	4	3	3.67
28	4	4	4	4	4	4	3	4	3	3.78
29	3	3	3	4	4	4	3	3	3	3.33
30	3	3	1	4	4	3	4	3	3	3.11
31	4	4	4	4	4	4	4	4	3	3.89
32	4	4	3	4	3	3	4	3	3	3.44
33	3	4	3	4	3	4	4	4	3	3.56
34	4	4	4	4	4	4	4	4	3	3.89
35	4	4	4	4	4	4	4	4	3	3.89
Total	129	134	128	138	130	128	134	127	120	3.74
Average - Mean	3.69	3.83	3.66	3.94	3.82	3.76	3.83	3.74	3.43	3.74
Median Score	4	4	4	4	4	4	4	4	4	3.89
Total Agreeing (3,4)	33	35	33	35	34	34	34	32	32	
Percent Agreeing	94.3%	100.0%	94.3%	100.0%	100.0%	100.0%	97.1%	94.1%	91.4%	
Total Disagree (1,2)	2	0	2	0	0	0	1	2	3	
Percent Disagreeing	5.7%	0.0%	5.7%	0.0%	0.0%	0.0%	2.9%	5.9%	8.6%	



Memorandum

Skip Cramer
Executive Director
Skip@jcci.org
904.396.3052 Ext 15

To: Heath Beach & Rachel Davis **Date:** 3/07/10

From: Skip Cramer, JCCI

Re: Participant Report -- Citizen Budget Workshop #3 on 3/06/10

Heath and Rachel,

Attached is a summary of the Workshop Evaluations and the Comment Cards completed by participants in Saturday's Citizen Budget Workshop at City Hall.

We had 36 evaluations turned in. Scores increased or held steady in key areas. The overall rating for the 9 scored questions on our survey was 3.80 out of a possible 4.0, with a median score of 3.89. We had 17 of 36 evaluations with perfect 4.0 scores and again no evaluations below a score of 3.

For our key questions: (1) The registration process; (2) whether people agree they learned about the functions of government; and (3) whether the workshop exceeded expectations or not, we had the following results:

- Registration and advance receipt of materials went well for all but one person (Score = 3.74)
- It was a very successful learning experience about functions of government (Score 3.83). No one disagreed.
- And it exceeded most people's expectations (Score 3.54). Only 1 respondent disagreed.

The key positives were:

- Great information provided; good learning experience
- Respectful interaction between participants and city staff

Inputs on things to improve:

- More time for discussion

3/07/10

Few Comment Cards were submitted this time (11). Positive comments about the program and presentations continued. There were some specific positive comments about the JSO representatives and their comportment, as well as about the Environmental presentation. There were some specific suggestions regarding police/community interaction – all positive.

Attachment (1)

BUDGET WORKSHOP – WORKSHOP EVALUATIONS

Workshop #3 **Date: 3/06/10**

Scores are based on a scale of 4 to 1, with 4=Strongly agree; 3=Agree; 2=Disagree; 1=Strongly disagree
Unless otherwise indicated, ratings are AVERAGE (Mean) scores

Index	Workshop #3	Workshop #2	Workshop #1
Total attendance [citizens]	46	45	59
Total table votes cast	45	43	57
Total Evaluations completed	36	35	44
Overall rating (9 areas)	3.80 (out of 4.0)	3.74 (out of 4.0)	3.63 (out of 4.0)
Median score	3.89	3.89	3.75
Highest evaluations	4.0 (17 scores)	4.0 (15 scores)	4.0 (10 scores)
Lowest evaluation (1 score)	3.00	3.11	2.63
Total evaluations scoring 3.0 or greater	36	35	40
Total evaluations scoring below 3.0	0	0	4
Rating: <i>Registration went smoothly; received Function List before workshop.</i>	3.74	3.69	3.67
Rating: <i>I gained better understanding about functions of government.</i>	3.83	3.83	3.50
Rating: <i>Workshop exceeded my expectations</i>	3.54	3.43	3.24

Participant Written Evaluation Comments

- **Liked the most:**
 - Information provided; learning about department functions *[multiple comments]*
 - Interaction; everyone respectful of each other *[multiple comments]*
 - [Mayor's presentation] Budget 101
 - Everyone had a chance to be heard; chance to talk to others

- **Things to improve:**
 - More discussion time *[multiple comments]*
 - More discussion about what we can do to make things better
 - Reduce introduction time because people should have done their homework
 - Couldn't hear because another department table was in our room
- **Additional Comments:**
 - Great workshop; great format *[multiple comments]*
 - More community contact with JSO. Only way to get community trust is to get to know [JSO] *[Two comments]*
 - Need more residents to visit and help police by: (1) being at schools, (2) neighborhood watch, (3) [internal] investigations
 - Add PSG [Public Service Grant] to functions

BUDGET WORKSHOP – COMMENT CARD SUMMARY

Workshop #3 Date: 3/06/10

This is a synopsis of inputs from the Comment Cards submitted by participants at the Budget Workshop. Except for frequency of mention, the comments are in random order. Where comments are repeated, it will be noted as “multiple comments”.

Responses were compiled by Jacksonville Community Council Inc. (JCCI). They have been condensed for brevity. The original Comment Cards contain contact information for each respondent and are returned to the City of Jacksonville for follow-up, where appropriate.

COMMENTS – 11 Respondents

- Excellent program/presentation [*multiple comments*]
- Better if Mayor, Council & Finance Committee collaborated earlier to determine city’s funding needs/revenue sources to allow for a collective brainstorming process leading to better/easier decision process; less “us vs. them” mentality that often exists.
- [JSO] Officers friendly and informative. Would have appreciated a discussion more focused on possible solutions to problems, although I did appreciate finding out more about JSO services.
- Well done to Officers Senterfitt, Edwards and Bass. Well informed and a pleasure to deal with.
- [JSO] Need citizens to participate in the internal investigations process.
- Excellent, informative, exciting. Would like to [do] further research and study
- Mr. Gujjarlapudi did a good job explaining the roles of his different areas, how he has consolidated the department and added responsibilities
- Children/Charter – Should they be in another section? (Obligations/Safety) [?]



Memorandum

Skip Cramer
Executive Director
Skip@jcci.org
904.396.3052 Ext 15

To: Heath Beach & Rachel Davis **Date:** 3/26/10

From: Skip Cramer, JCCI

Re: Participant Report -- Citizen Budget Workshop #4 on 3/25/10

Heath and Rachel,

Attached is a summary of the Workshop Evaluations and the Comment Cards completed by participants in Saturday's Citizen Budget Workshop at Ribault High School.

We had 38 evaluations turned in. Scores remain very good in terms of process and expectations realized by participants. The overall rating for the 9 scored questions on our survey was 3.82 out of a possible 4.0, with a consistent median score of 3.89 over the past three workshops. We had 14 of 38 evaluations with 4.0 scores and again no evaluations below a score of 3.

For our key questions: (1) The registration process; (2) whether people agree they learned about the functions of government; and (3) whether the workshop exceeded expectations or not, we had the following results:

- Registration and advance receipt of materials went well for all but three people (Score = 3.68)
- The workshop achieved its goal of helping citizens learn about the functions of government (Score 3.81). One person out of 38 disagreed.
- 33 of 35 respondents agreed or strongly agreed that the workshop exceeded their expectations, with an average score of 3.51. We had two respondents who disagreed.

The key positives were:

- Opportunity for discussion; interaction and meeting others; candor of conversations
- Sense of being actively engaged in the process
- Overall laudatory comments about the workshops; their organization and execution; calls for more workshop offerings

Inputs on things to improve:

- More time for discussion
- Provide functions Workbook online so participants can better choose desired seating



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- Assign dollar values to functions
- Provide performance outcome measures for each function

Eight (8) comment and budget suggestion cards were submitted. Suggestions for performance outcome measures were repeated. One person suggested dividing the format to have informational sessions separated from the workshops to allow more time and in—depth discussion. There was praise for the outreach to citizens and the city's valuing the opinions of their people.

Budget suggestions involved privatizing of certain city functions and sharing of resources and support staffs between departments. One suggestion called for stronger enforcement of pet licensing, etc.

Attachment (1)

BUDGET WORKSHOP – WORKSHOP EVALUATIONS

Workshop #4 **Date: 3/25/10**

Scores are based on a scale of 4 to 1, with 4=Strongly agree; 3=Agree; 2=Disagree; 1=Strongly disagree
Unless otherwise indicated, ratings are AVERAGE (Mean) scores

Index	Workshop #4	Workshop #3	Workshop #2	Workshop #1
Total attendance [citizens]	53	46	45	59
Total table votes cast	48	45	43	57
Total Evaluations completed	38	36	35	44
Overall rating (9 areas) Mean score	3.82 (out of 4.0)	3.80 (out of 4.0)	3.74 (out of 4.0)	3.63 (out of 4.0)
Median score	3.89	3.89	3.89	3.75
Highest evaluations	4.0 (15 scores)	4.0 (17 scores)	4.0 (15 scores)	4.0 (10 scores)
Lowest evaluations	3.00 (1 score)	3.00 (1 score)	3.11 (1 score)	2.63 (1 score)
Total evaluations scoring 3.0 or greater	38	36	35	40
Total evaluations scoring below 3.0	0	0	0	4
Rating: <i>Registration went smoothly; received Function List before workshop.</i>	3.68	3.74	3.69	3.67
Rating: <i>I gained better understanding about functions of government.</i>	3.81	3.83	3.83	3.50
Rating: <i>Workshop exceeded my expectations</i>	3.51	3.54	3.43	3.24

Participant Written Evaluation Comments

- **Liked the most:**
 - The discussion; interaction & meeting with others *[multiple comments]*
 - Knowledge gained *[multiple comments]*
 - The voting *[multiple comments]*
 - All; everything *[multiple comments]*
 - Candid responses from everyone
 - Ideas from my group
 - Very well organized; keep it up
 - Offer more workshops
 - Discussion caused me to change my priorities
 - Learning/discussion on services of the library
 - Being actively engaged in the planning and development process – citizen input
- **Things to improve:**
 - Assign dollar value to functions; More information of related functions and \$\$\$ value, number of staff, etc. *[multiple comments]*
 - More discussion time *[multiple comments]*
 - Select more alternates for tables in case registrants don't show up; invite "gallery of attendees who can listen at the tables. Allow their input if time permits
 - Provide workshop Guide online so people can make better informed decision about which workshop to attend
 - Provide outcomes & performance measures so we can understand which functions are managed well and which are not
 - Use round tables
- **Additional Comments:**
 - Have impression from these [workshops] that people like me want to get more involved
 - Laudatory comments about JCCI and recommendation for more City funding *[this comment was not solicited by JCCI]*
 - Don't cut children's programs (JCC)
 - People brought own issues to tables, other than ones we were talking about
 - Great session

BUDGET WORKSHOP – COMMENT CARD SUMMARY

Workshop #4 Date: 3/25/10

This is a synopsis of inputs from the Comment Cards submitted by participants at the Budget Workshop. Except for frequency of mention, the comments are in random order. Where comments are repeated, it will be noted as “multiple comments”.

Responses were compiled by Jacksonville Community Council Inc. (JCCI). They have been condensed for brevity. The original Comment Cards contain contact information for each respondent and are returned to the City of Jacksonville for follow-up, where appropriate.

COMMENTS – 8 Respondents

- Format for workshops needs to change; have educational meetings first and have another set of meetings to incorporate citizen input
- Performance outcomes of the functions should be made available to residents. How well is each function performing?
- I can save the children before they die in prison or on the streets. A good teacher is an excellent student mentor...
- An ounce of prevention – Better to promote mental wellness than to fight illnesses. Look forward to reviewing final budget and how city’s money will be allocated.
- Wonderful budget meeting. Plan to get more into the communities.
- It’s encouraging to see city values opinion of its people. Impressed with organization of the meeting. These types of meetings will help city recover from its economic crisis. People are just going to have to tighten their belts – everywhere!
- Budget suggestions:
 - Consider privatization of parking admin, facilities, maintenance operations and enforcement
 - Consider coordination. collaboration of air quality, eater quality, emergency response, gasoline storage tank and HAZMAT waste programs with other agencies to share personnel/resources for cost savings
 - Privatize motor vehicle inspection or move to another agency
 - Environmental: Stronger enforcement of pet licensing & tags. Much needed motor vehicle inspection – moved to sheriff’s department
 - Parking lots – subcontract or lease out

BUDGET WORKSHOP #4 3-25-10

Question #	1	2	3	4	5	6	7	8	9	Average
Respondent										
1	4	4	4	4	4	4	4	4	4	4.00
2	4	4	4	4	4	4	4	4	4	4.00
3	4	4	4	4	4	4	4	4	4	4.00
4	4	4	4	4	4	4	4	4	4	4.00
5	4	4	4	4	4	4	4	4	4	4.00
6	4	4	4	4	4	4	4	4	4	4.00
7	4	4	4	4	4	4	4	4	4	4.00
8	4	4	4	4	4	4	4	4	4	4.00
9	4	4	4	4	4	4	4	4	4	4.00
10	4	4	4	4	4	4	4	4	4	4.00
11	4	4	4	4	4	4	4	4	4	4.00
12	4	4	4	4	4	4	4	4	4	4.00
13	4	4	4	4	4	4	4	4	4	4.00
14	4	4	4	4	4	4	4	4	4	4.00
15	4	4	4	4	4	4	4	4	4	4.00
16	4	4	4	4	4	4	4	4	3	3.89
17	4	4	4	4	4	4	4	4	3	3.89
18	4	4	4	4	4	4	4	4	3	3.89
19	3	4	4	4	4	4	4	4	4	3.89
20	3	4	4	4	4	4	4	4	4	3.89
21	4	4	4	4	4	4	4	3	4	3.89
22	4	4	4	4	4	4	4	4	3	3.89
23	4	3	4	4	4	4	4	4		3.88
24	4	4	4	4	3	4	4	3	4	3.78
25	3	4	4	4	4	4	4	4	3	3.78
26	3	4	4	4	4	4	4	4	3	3.78
27	4	4	4	4	4	4	3	3	4	3.78
28	2	4	4	4	4	4	4	4	3	3.67
29	4	3	4	4	3	4	4	4	3	3.67
30	2	4	4	4	4	4	4	4	3	3.67
31	4	3	4	4	4	4	3	4	3	3.67
32	4	3	3	3	4	4	4	4	4	3.67
33	3	4	3	4	4	4	4	3	4	3.67
34	4	4	4	4	4	4	3	3	2	3.56
35	4	3	3	3	4	4	4	4	3	3.56
36	4	3	3	4	4	4	3	4	3	3.56
37	1	3	3	4	4	4				3.17
38	4	3	3	3	4	4	1	4	1	3.00
Total	140	144	146	149	150	152	141	143	123	3.82
Average - Mean	3.68	3.79	3.84	3.92	3.95	4.00	3.81	3.86	3.51	3.82
Median Score	4	4	4	4	4	4	4	4	4	3.89
Total Agreeing (3,4)	35	38	38	38	38	38	36	37	34	
Percent Agreeing	92.1%	100.0%	100.0%	100.0%	100.0%	100.0%	97.3%	100.0%	97.1%	
Total Disagree (1,2)	3	0	0	0	0	0	1	0	2	
Percent Disagreeing	7.9%	0.0%	0.0%	0.0%	0.0%	0.0%	2.7%	0.0%	5.7%	



Memorandum

Skip Cramer
Executive Director
Skip@jcci.org
904.396.3052 Ext 15

To: Heath Beach & Rachel Davis **Date: 4/18/10**

From: Skip Cramer, JCCI

Re: Participant Report -- Citizen Budget Workshop #5 on 4/17/10 R1

Heath and Rachel,

Attached is a summary of the Workshop Evaluations and the Comment Cards completed by participants in Saturday's Citizen Budget Workshop at the Balis Community Center.

We had 33 evaluations turned in. The overall rating for the 9 scored questions on our survey was 3.72 out of a possible 4.0, down 0.10 from the 5-session high score of 3.82 at Workshop #4. The Median score came in at 3.72, also down from the 3.89 level held for the past 4 workshops. We had 10 of 33 evaluations with 4.0 scores and no overall evaluations below a score of 3.

For our key questions: (1) The registration process; (2) whether people agree they learned about the functions of government; and (3) whether the workshop exceeded expectations or not, we had the following results:

- Registration and advance receipt of materials went well for all but one person (Score = 3.84)
- The workshop achieved its goal of helping citizens learn about the functions of government (Score 3.59). No one disagreed.
- 31 of 33 respondents agreed or strongly agreed that the workshop exceeded their expectations, with an average score of 3.39. We had two respondents who disagreed.

The key positives remain consistent with prior workshops:

- Opportunity for discussion; interaction with city officials and other citizens
- The Mayor's presentation
- Quality of presentations by department representatives overall
- Hopes that these workshops will continue next year

Inputs on things to improve also carried from prior sessions:

- More time for discussion

- Assign dollar values to functions
- Noisy rooms
- Unhappy with no-show citizens. Should have more participation

24 comment and budget suggestion cards were submitted. A number of comment cards were laudatory comments about the sessions with no specific request for feedback. Other comments included a recommendation for a Jacksonville Journey workshop; moving the Sexual Assault Response Center under Public Safety; tighten up collection of fines and enforcement efforts; increase advertising for these workshops to increase participation levels.

Budget suggestions involved cost reductions by turning off lights in city buildings when not in use. A second card had details about the public libraries and suggestions to increase revenues and reduce costs.

Attachment (1)

BUDGET WORKSHOP – WORKSHOP EVALUATIONS

Workshop #5 **Date: 4/17/10**

Scores are based on a scale of 4 to 1, with 4=Strongly agree; 3=Agree; 2=Disagree; 1=Strongly disagree
Unless otherwise indicated, ratings are AVERAGE (Mean) scores

Index	Workshop #5	Workshop #4	Workshop #3	Workshop #2	Workshop #1
Total attendance [citizens]	47	53	45	45	59
Total table votes cast	47	48	45	43	57
Total Evaluations completed	33	38	36	35	44
Overall rating (9 areas)	3.72 (out of 4.0)	3.82 (out of 4.0)	3.80 (out of 4.0)	3.74 (out of 4.0)	3.63 (out of 4.0)
Mean score	3.78	3.89	3.89	3.89	3.75
Highest evaluations	4.0 (10 scores)	4.0 (15 scores)	4.0 (17 scores)	4.0 (15 scores)	4.0 (10 scores)
Lowest evaluations	3.00 (2 scores)	3.00 (1 score)	3.00 (1 score)	3.11 (1 score)	2.63 (1 score)
Total evaluations scoring 3.0 or greater	33	38	36	35	40
Total evaluations scoring below 3.0	0	0	0	0	4
Rating: Registration went smoothly; received Function List before workshop.	3.84	3.68	3.74	3.69	3.67
Rating: I gained better understanding about functions of government.	3.59	3.81	3.83	3.83	3.50
Rating: Workshop exceeded my expectations	3.39	3.51	3.54	3.43	3.24

Written Evaluation Comments – Workshop #5

1. Enjoy most

- Interaction with city officials and other citizens; discussion & learning more about city functions *[multiple comments]*
- Interacting with other table guests *[multiple comments]*
- Mayor's presentation *[multiple comments]*
- Everything – because of no-shows I got to see the whole thing
- Quality of presentations
- The Mayor's insights; his presentation increased appreciation for his efforts to lead city in a more responsible direction
- Opportunity to ask questions and state my opinion
- Paul [Crawford]'s description of JEDC functions

2. Suggestions for improvement

- More time! *[multiple comments]*
- Collect the cards at the end. It was distracting to interrupt
- Separate rooms. Very distracting for 2 groups in one room
- Include information about resource allocation in the breakout sessions; bring department budget from previous year; show function's percentage of total budget
- Helpful to know areas that are revenue generating, received grants that city matched in order to make better decisions
- Cold in meeting room [2 comments]
- More citizen involvement. Shouldn't have any empty seats.
- Too much filibustering at table; facilitator needed to control it
- Make reference document of current funding for functions available at the meeting

3. Other comments

- Advertising and PR weren't addressed
- City/JCI should advertise more about these meetings in the future
- Need some restatement of specific financial aspects of each area
- Public Service Grants and community service grants – where are these programs represented?



BUDGET WORKSHOP – COMMENT CARD SUMMARY

Workshop #5 Date: 4/17/10

This is a synopsis of inputs from the Comment Cards submitted by participants at the Budget Workshop. Except for frequency of mention, the comments are in random order. Where comments are repeated, it will be noted as “multiple comments”.

Responses were compiled by Jacksonville Community Council Inc. (JCCI). They have been condensed for brevity. The original Comment Cards contain contact information for each respondent and are returned to the City of Jacksonville for follow-up, where appropriate.

COMMENTS – 12 Respondents

- Very informative; hope this format continues next year [multiple comments]
- Very well organized [multiple comments]
- Thanks to Mayor for a wonderful talk. Also for information on the budget and survey.
- [I] actually learned things that I did not actually know! And it was a productive meeting, or so it would seem.
- Wonderful forum. Committed participants. Wonderful facilitation and informed resource people.
- [Recommend] workshop to explain in detail Jacksonville Journey; plan to educate community and recruit more involvement from citizens
- Sexual Assault Response Center (SARC) should be moved under Public Safety and not a topic for discussion as something that could be cut
- Have you considered that small give-backs such as those recently reported (developer impact fees, illegal sign fines) add up to real money? I favor enforcing and collecting fines.
- Enjoyed event! Switzerland Park [next to Balis Center] is beautiful. I love Pablo Creek Library!
- In future years, add column or category to evaluate in-house vs. contract provision of services. Service may be essential but our group would lower rating [vote] to address outsourcing

Budget Suggestions:

- All city buildings: Lights off when not in use. If choice is between cutting hours and closing facilities, I strongly prefer no library closures. Cut hours, not locations.
- Public libraries: (1) Cycle revenues collected by library back into the library; (2) introduce a fee for downloadable materials; (3) give priority for computer access to “economic success” activities and consider fees for higher bandwidth Net use such as streaming videos, Net games, etc.; (4) turn old neighborhood branches into “economic success”/PC access centers w/Work Source, literacy focus; (5) count in-library use of materials; (6) seek business community subsidies of PC/Net facilities – especially from large employers, and from small business collaborative groups

BUDGET WORKSHOP #5 4-17-10

Question #	1	2	3	4	5	6	7	8	9	Average
Respondent										
1	4	4	4	4	4	4	4	4	4	4.00
2	4	4	4	4	4	4	4	4	4	4.00
3	4	4	4	4	4	4	4	4	4	4.00
4	4	4	4	4	4	4	4	4	4	4.00
5	4	4	4	4	4	4	4	4	4	4.00
6	4	4	4	4	4	4	4	4	4	4.00
7	4	4	4	4	4	4	4	4	4	4.00
8	4	4	4	4	4	4	4	4	4	4.00
9	4	4	4	4	4	4	4	4	4	4.00
10	4	4	4	4	4	4	4	4	4	4.00
11	4	4	3	4	4	4	4	4	4	3.89
12	4	4	4	4	4	4	4	4	3	3.89
13	4	3	4	4	4	4	4	4	4	3.89
14		4	4	4	4	3	4	4	4	3.88
15	4	4	4	4	4	4	3	4	3	3.78
16	4	4	4	4	4	4	3	4	3	3.78
17 Median	4	4	3	4	4	4	4	3	4	3.78
18	2	4	4	4	4	4	4		4	3.75
19	4	4	4	4	4	4	3	3	3	3.67
20	4	4	4	4	4	3	3	4	3	3.67
21	4	3	4	4	4	4	4	3	3	3.67
22	3	4	4	4	3	4	4	4	3	3.67
23	4	3	4	4	4	4	3	4	3	3.67
24	4	3	4	4	4	4	3	4	3	3.67
25	4	3	4	4	4	4	3	4	3	3.67
26	4	4	4	4	4	4	3	3	2	3.56
27	4	3	4	4	3	4	3	3	3	3.44
28	3	4	4	3	3	4	3	3	3	3.33
29	4	3	4	4	3	4	3	3	3	3.44
30	4	3	4	4	3	4	3	3	3	3.44
31	4	4	2	3	4	2	4	3	3	3.22
32	4	3	3	4	3	4		1	2	3.00
33	3	3	3	3	3	3	3	3	3	3.00
Total	123	122	126	129	125	127	115	115	112	
Average - Mean	3.84	3.70	3.82	3.91	3.79	3.85	3.59	3.59	3.39	3.72
Median Score	4	4	4	4	4	4	4	4	4	3.78
Total Agreeing (3,4)	31	33	32	33	33	32	32	31	31	
Percent Agreeing	96.9%	100.0%	97.0%	100.0%	100.0%	97.0%	100.0%	96.9%	93.9%	
Total Disagree (1,2)	1	0	1	0	0	1	0	1	2	
Percent Disagreeing	3.1%	0.0%	3.0%	0.0%	0.0%	3.1%	0.0%	3.1%	6.1%	



Memorandum

Skip Cramer
Executive Director
Skip@jcci.org
904.396.3052 Ext 15

To: Heath Beach & Rachel Davis **Date:** 4/26/10

From: Skip Cramer, JCCI

Re: Participant Report -- Citizen Budget Workshop #6 on 4/26/10

Heath and Rachel,

Attached is a summary of the Workshop Evaluations and the Comment Cards completed by participants in Monday's Citizen Budget Workshop at Mandarin Middle School.

We had 28 evaluations turned in. The overall rating for the 9 scored questions on our survey was 3.74 out of a possible 4.0, consistent with overall scores to date for these sessions. The Median score ties our 6-session high at 3.89. We had 13 perfect evaluations (4.0) and one score out of 28 below 3.0 (2.88).

For our key questions: (1) The registration process; (2) whether people agree they learned about the functions of government; and (3) whether the workshop exceeded expectations or not, we had the following results:

- Registration and advance receipt of materials went well again for all but one person (Score = 3.69)
- As a learning experience about the functions of government, all participants agreed it accomplished this objective (Score 3.79).
- 26 of 28 respondents agreed or strongly agreed that the workshop exceeded their expectations, with an average score of 3.54. Two respondents disagreed.

The key positives remain consistent with prior workshops:

- Opportunity for detailed discussion; voting on functions
- Better understanding of functions and of government overall

Inputs on things to improve also carried from prior sessions:

- More time for discussion in breakout sessions

- Outcome performance measures for functions
- Budget details for each function

Eight (8) comment and budget suggestion cards were submitted. Overall comments were compliments about the session and the concept. Separate budget comments included fees-for-service for libraries; reducing administrative overhead and frugal use of consumables; opposition to government intervention in free market process [JEDC].

Attachment (1)

BUDGET WORKSHOP – WORKSHOP EVALUATIONS

Workshop #6 Date: 4/26/10 R1

Scores are based on a scale of 4 to 1, with 4=Strongly agree; 3=Agree; 2=Disagree; 1=Strongly disagree

Unless otherwise indicated, ratings are AVERAGE (Mean) scores

Index	Workshop #6	Workshop #5	Workshop #4	Workshop #3	Workshop #2	Workshop #1
Total attendance [citizens]	35	53	59	46	45	59
Total table votes cast	35	47	48	45	43	57
Total Evaluations completed	28	33	38	36	35	44
Overall rating (9 areas)	3.74 (out of 4.0)	3.72 (out of 4.0)	3.82 (out of 4.0)	3.80 (out of 4.0)	3.74 (out of 4.0)	3.63 (out of 4.0)
Mean score	3.89	3.78	3.89	3.89	3.89	3.75
Highest evaluations	4.0 (13 scores)	4.0 (10 scores)	4.0 (15 scores)	4.0 (17 scores)	4.0 (15 scores)	4.0 (10 scores)
Lowest evaluations	2.88 (1 score)	3.00 (2 scores)	3.00 (1 score)	3.00 (1 score)	3.11 (1 score)	2.63 (1 score)
Total evaluations scoring 3.0 or greater	27	33	38	36	35	40
Total evaluations scoring below 3.0	1	0	0	0	0	4
Rating: Registration went smoothly; received Function List before workshop.	3.69	3.84	3.68	3.74	3.69	3.67
Rating: I gained better understanding about functions of government.	3.79	3.59	3.81	3.83	3.83	3.50
Rating: Workshop exceeded my expectations	3.54	3.39	3.51	3.54	3.43	3.24



PARTICIPANT WRITTEN EVALUATION COMMENTS – Workshop #6

- Liked the most:
 - The opportunity for detailed discussion *[multiple comments]*
 - Voting on each program allowed community to voice thoughts on each program *[2 comments]*
 - I received a clear understanding of how money is categorized
 - The breakout sessions allowed all guests to speak
 - Hearing the functions of departments and services provided by Environmental & Compliance.
 - I learned a lot and have a better appreciation of the government
 - Overall explanation of JSO department. Well done and very knowledgeable
 - Great idea!
 - Downtown revitalization
- Things to improve:
 - More detailed information and clarity of different programs
 - More time in breakout session *[multiple comments]*
 - More TV publicity about this great opportunity to understand where our tax dollars are going
 - Have budget numbers available for prior year; more information about actual budgets *[multiple comments]*
 - Would be nice to address more than one department in this one meeting
 - Let more people register so there are more participants
- Additional Comments:
 - Should share stats on programs to show effectiveness and progression
 - What/how is recycling program?
 - Thank you for the opportunity to be here!
 - Great session



BUDGET WORKSHOP – COMMENT CARD SUMMARY

Workshop #6 Date: 4/26/10

This is a synopsis of inputs from the Comment Cards submitted by participants at the Budget Workshop. Except for frequency of mention, the comments are in random order. Where comments are repeated, it will be noted as “multiple comments”.

Responses were compiled by Jacksonville Community Council Inc. (JCCI). They have not been condensed. The original Comment Cards contain contact information for each respondent and are returned to the City of Jacksonville for follow-up, where appropriate.

COMMENTS – 8 Respondents

- Good workshop. Would have liked to make the others.
- Will be providing input via email
- Great session! Worth the effort.
- Good workshop. Good idea – Is anything going to be accomplished by us being here?
- Budget suggestions:
 - Need library in North area (by airport). Charging for [library] services.
 - Reducing administrative costs is always a good way to alleviate budget shortages. Moving more processes online, using less paper, and shortening steps to help to trim the budget.
 - JEDC – Allow the free market to drive development. Targeted tax cuts are good. Too much hands-on involvement in the development process. Seems assumption is the government knows better than the private sector. It does not!

BUDGET WORKSHOP #6 4-26-10

[illegible]



Memorandum

Skip Cramer
Executive Director
Skip@icci.org
904.396.3052 Ext 15

To: Heath Beach & Rachel Davis **Date:** 4/29/10

From: Skip Cramer, JCCI

Re: Participant Report -- Citizen Budget Workshop #7 on 4/29/10

Heath and Rachel,

Attached is a summary of the Workshop Evaluations and the Comment Cards completed by participants in Monday's Citizen Budget Workshop at the Dinsmore Community Center.

We had 38 evaluations turned in. The overall rating for the 9 scored questions on our survey was 3.73 out of a possible 4.0, again consistent with overall scores to date for these sessions. The Median score ties our 7-session high at 3.89. We had 14 evaluations of 4.0 and one score out of 38 below 3.0 (2.89).

For our key questions: (1) The registration process; (2) whether people agree they learned about the functions of government; and (3) whether the workshop exceeded expectations or not, we had the following results:

- Registration and advance receipt of materials went well for all (Score = 3.78)
- As a learning experience about the functions of government, 36 of 37 respondents for that question agreed it accomplished this objective (Score 3.68).
- 33 of 37 respondents (89%) agreed or strongly agreed that the workshop exceeded their expectations, with an average score of 3.73. Four respondents disagreed (11%). This is the largest number disagreeing to date.

The key positives were:

- Table dialogue and level of detail provided; voting on functions
- Explanations of functions and of government
- Mayor's presentation

Inputs on things to improve:

- Continued request for more time for discussion and more citizen participants
- Consider a format that's longer and lets participants visit 2 tables

- More details; provide financial data/budget details for each function

Fourteen (14) comment and budget suggestion cards were submitted. Laudatory comments about the workshops and city staff continue. Suggestions for better directions and signage to point to workshop locations and methods to attract more participants were offered. A comment author suggested ensuring only Duval residents participate. He had a St. Johns resident at his Mandarin workshop table. Other inputs included detailed budget reduction suggestions and a copy of a letter to the editor of the Times-Union, authored by the participant.

Attachment (1)

BUDGET WORKSHOP – WORKSHOP EVALUATIONS

Workshop #7 Date: 4/29/10

Scores are based on a scale of 4 to 1, with 4=Strongly agree; 3=Agree; 2=Disagree; 1=Strongly disagree

Unless otherwise indicated, ratings are AVERAGE (Mean) scores

Index	Workshop #7	Workshop #6	Workshop #5	Workshop #4	Workshop #3	Workshop #2	Workshop #1
Total attendance [citizens]	42	35	47	53	46	45	59
Total table votes cast	41	35	47	48	45	43	57
Total Evaluations completed	38	28	33	38	36	35	44
Overall rating (9 areas)	3.73 (out of 4.0)	3.74 (out of 4.0)	3.72 (out of 4.0)	3.82 (out of 4.0)	3.80 (out of 4.0)	3.74 (out of 4.0)	3.63 (out of 4.0)
Mean score	3.89	3.89	3.78	3.89	3.89	3.89	3.75
Highest evaluations	4.0 (14 scores)	4.0 (13 scores)	4.0 (10 scores)	4.0 (15 scores)	4.0 (17 scores)	4.0 (15 scores)	4.0 (10 scores)
Lowest evaluations	2.89 (1 score)	2.88 (1 score)	3.00 (2 scores)	3.00 (1 score)	3.00 (1 score)	3.11 (1 score)	2.63 (1 score)
Total evaluations scoring 3.0 or greater	37	27	33	38	36	35	40
Total evaluations scoring below 3.0	1	1	0	0	0	0	4
Rating: <i>Registration went smoothly; received Function List before workshop.</i>	3.78	3.69	3.84	3.68	3.74	3.69	3.67
Rating: <i>I gained better understanding about functions of government.</i>	3.68	3.79	3.59	3.81	3.83	3.83	3.50
Rating: <i>Workshop exceeded my expectations</i>	3.41	3.54	3.39	3.51	3.54	3.43	3.24

PARTICIPANT WRITTEN EVALUATION COMMENTS – Workshop #7

- Liked the most:
 - Discussion/breakout of priorities; level of detailed information provided *[multiple comments]*
 - Table dialogue; dialogue versus monologue; questions; interaction with participants *[multiple comments]*
 - Staff information and friendly [attitude]
 - Explaining the departments and functions; learning more about what department does and how *[multiple comments]*
 - Mayor's presentation, then the roundtables
 - I loved learning about where tax money goes specifically. It made me more excited about actually paying taxes.
 - The concept
 - Learning about different aspects of city recreation department
- Things to improve:
 - More questions for the Mayor
 - More participants
 - Would love to be able to do 2 departments in one night *[more time, with one rotation?]*
 - More detailed information; more details on funds needed for each function
 - A little noisy in the room; hard to hear
 - Have them [workshops] more
 - Location of workshop not convenient and hard to find. It shares same address as Dinsmore Elementary. Not enough parking.
 - Nothing. Awesome job.
- Additional Comments:
 - Score of 4 was not [high] enough for some of the statements. Paul Crawford was awesome, informative, very responsive to questions *[This is consistent with comments about Mr. Crawford during earlier workshops]*
 - Good to give us more financial information
 - The general public is not informed to make informed decision[s]. Please get the information out there.



BUDGET WORKSHOP – COMMENT CARD SUMMARY

Workshop #7 Date: 4/29/10

This is a synopsis of inputs from the Comment Cards submitted by participants at the Budget Workshop. Except for frequency of mention, the comments are in random order. Where comments are repeated, it will be noted as “multiple comments”.

Responses were compiled by Jacksonville Community Council Inc. (JCCI). They have not been condensed. The original Comment Cards contain contact information for each respondent and are returned to the City of Jacksonville for follow-up, where appropriate.

COMMENTS – 14 Respondents

- Absolutely wonderful opportunity. Please continue the program!
- Facilitator was a great help in helping all involved to understand each entity’s functions. Very knowledgeable.
- Need signs for street location.
- Identify more neighborhood participants maybe offer a prize or something [to draw attendance]
- (1) Appointed employees (Clerk of Court) received pay raises of 14-20% when general employees didn’t receive 1 ½% raise. State vs. city employees? (2) Collection of garbage fees from commercial businesses should be enforced in our neighborhood; (3) business received residential pick-up for years. Need to inform waste collectors to give curb service to businesses.
- Kudos to Rose Baker, Environmental services for code enforcement, citizen responsiveness
- Great. Learned a lot. Bill Killingsworth was a good listener.
- Fire & Rescue – Great facilitator! She kept everything in order. Chief Moreland was very informative. Looking forward to next workshop.
- Budget workshop a good idea; excellent workshop, very informative [multiple comments]

- (1) Have dollar figures tied to each service; both actual \$ and % of department budget. We can prioritize [functions] but it helps to put [\$\$] in perspective. (2) With Sheriff's Office most services are valuable. Question is generally cost of employees, uniformed or not.
- Could possible find savings [revenues] in traffic enforcement, nonessential arrests, and vice units enforcing "morals" crimes.
- Check ID's of attendees. Last session [you] had one attendee from St. Johns County.
- Great! There [is] heavy evidence of lean practices and planning to cut cost at all levels without becoming service levels. JSO is lean!
- The graphs [in mayor's presentation] tell the story: with regard to standard of living you have to pay for what you get (i.e. West Palm vs. JAX). City would be better off with higher property taxes, rather than fees! (1) Eliminate 130 appointed positions; (2) eliminate 75% of general counsel; (2) redirect tax increment monies to the General Fund; (4) eliminate Communities & Neighborhoods, as structure. [A copy of a Letter to the Editor dated 4/26/10 and sent to the T-U was included with the Comment Card.]
- It would be nice to share more personal videos [TV marketing to promote] awareness of community services.



Memorandum

Skip Cramer
Executive Director
Skip@jcci.org
904.396.3052 Ext 15

To: Heath Beach & Rachel Davis **Date:** 5/21/10

From: Skip Cramer, JCCI

Re: Participant Report -- Citizen Budget Workshop #8 on 5/20/10

Heath and Rachel,

Attached is a summary of the Workshop Evaluations and the Comment Cards completed by participants in Monday's Citizen Budget Workshop at the Jacksonville Beach Community Center.

We had 33 evaluations turned in. The overall rating for the 9 scored questions on our survey was 3.73 out of a possible 4.0, matching the results for Workshop #7. The Median score was 3.78. We had 9 evaluations of 4.0 and no scores below 3.0.

For our key questions: (1) The registration process; (2) whether people agree they learned about the functions of government; and (3) whether the workshop exceeded expectations or not, we had the following results:

- Registration and advance receipt of materials went well for all but one person out of 33 responding (Score = 3.64)
- As a learning experience about the functions of government, 32 of 33 respondents for that question agreed it accomplished this objective (Score 3.70).
- 32 of 33 respondents (97%) agreed or strongly agreed that the workshop exceeded their expectations, with an average score of 3.39. One respondent disagreed.

The key positives were:

- Table discussion and interactions; opportunity to learn
- Kudos to department representatives for their presentations and knowledge

Inputs on things to improve:

- Continued request for more time for discussion and more citizen participants
- More details; provide financial data/budget details for each function

Twelve (12) comment cards were submitted. They included specific recommendations regarding possible library closure, requests for more budget detail for the various functions, calls to continue the budget workshop process, and a complaint about the lack of fiscal/financial responsibility displayed by government at all levels (Local, state, federal).

Attachment (1)

BUDGET WORKSHOP – WORKSHOP EVALUATIONS

Workshop #8 Date: 5/20/10

Scores are based on a scale of 4 to 1, with 4=Strongly agree; 3=Agree; 2=Disagree; 1=Strongly disagree

Unless otherwise indicated, ratings are AVERAGE (Mean) scores

Index	Workshop #8	Workshop #7	Workshop #6	Workshop #5	Workshop #4	Workshop #3	Workshop #2	Workshop #1
Total attendance [citizens]	39	42	35	47	53	46	45	59
Total table voters	35	41	35	47	48	45	43	57
Total Evaluations completed	33	38	28	33	38	36	35	44
Overall rating (9 areas) Mean score (out of 4.0)	3.73	3.73	3.74	3.72	3.82	3.80	3.74	3.63
Median score	3.78	3.89	3.89	3.78	3.89	3.89	3.89	3.75
Highest evaluations	4.0 (9 scores)	4.0 (14 scores)	4.0 (13 scores)	4.0 (10 scores)	4.0 (15 scores)	4.0 (17 scores)	4.0 (15 scores)	4.0 (10 scores)
Lowest evaluations	3.00 (1 score)	2.89 (1 score)	2.88 (1 score)	3.00 (2 scores)	3.00 (1 score)	3.00 (1 score)	3.11 (1 score)	2.63 (1 score)
Total evaluations scoring 3.0 or greater	33	37	27	33	38	36	35	40
Total evaluations scoring below 3.0	0	1	1	0	0	0	0	4
Rating: Registration went smoothly; received Function List before workshop.	3.64	3.78	3.69	3.84	3.68	3.74	3.69	3.67
Rating: I gained better understanding about functions of government.	3.70	3.68	3.79	3.59	3.81	3.83	3.83	3.50
Rating: Workshop exceeded my expectations	3.39	3.41	3.54	3.39	3.51	3.54	3.43	3.24



PARTICIPANT WRITTEN EVALUATION COMMENTS – Workshop #8

- **Liked the most:**
 - Great opportunity to learn and be heard; sharing different ideas *[multiple comments]*
 - Table discussion surface interesting viewpoints; exchange of ideas *[multiple comments]*
 - Department program director was good *[multiple comments]*
 - Opportunity to ask questions; giving my input; voting *[multiple comments]*
 - Understanding all the programs that are funded/managed by JCC
 - It demonstrated that citizens have a voice
 - Mayor's presentation
 - Explaining [department] roles
 - Always nice to hear how small teams can make big benefits for city. JEDC does so much with so little. Nice to have one-on-one with representative.
 - Liked the process of how workshop was handled
 - Great location (JAX Beach Community Center)
 - Discussion of specific functions and revenue potential
- **Things to improve:**
 - More time for discussion; make it longer *[multiple comments]*
 - More publicity; better attendance [about the workshops] *[multiple comments]*
 - Less time on presentation of information provided in print would allow more time for discussion
 - Have this event at least every three years
 - Clarify if functions are solely funded by General Fund
 - Wish more citizens attended and better marketing of workshops through civic organizations
 - Review budget numbers and specific ROI's more thoroughly
 - More information about trends in city department budgets (increasing/declining)
 - Too noisy
- **Additional Comments:**
 - Be sure each Council member is informed of input and results [from workshops]
 - Thanks for establishing the process – very pleased JCCI study recommendation was embraced by the Mayor
 - JEDC should have a more user-friendly website. Also, is there a way for citizens to contact JEDC? I served on local CPAC and never got answers to my questions.
 - City needs to better "sell" how good services are; gives a lot to the community
 - Ways for city to increase revenues to minimize the gaps?
 - Unattractive as closing libraries is, I can see closing poor facilities. It would be unfortunate to close viable facilities which would, therefore, immediately decline.
 - View Jacksonville in competition with other cities and why we win or lose potential business [JEDC]



BUDGET WORKSHOP – COMMENT CARD SUMMARY

Workshop #8 Date: 5/20/10

This is a synopsis of inputs from the Comment Cards submitted by participants at the Budget Workshop. Except for frequency of mention, the comments are in random order. Where comments are repeated, it will be noted as "*multiple comments*".

Responses were compiled by Jacksonville Community Council Inc. (JCCI). They have not been condensed. The original Comment Cards contain contact information for each respondent and are returned to the City of Jacksonville for follow-up, where appropriate.

COMMENTS – 12 Respondents

- Would like to see comparison of services based on (1) General Revenue services for the specific areas (police, fire, recreation, etc.) versus (2) Total revenue of areas of service (inclusive of grants)
- The city/state/federal government has no sense of financial responsibility. [We] attend as many of these events as possible to protest continued government growth.
- Spend less time with JCCI presentation.
- Mayor's presentation very informative – great job. Would have liked to see Q&A as part of it. Great facilitation process for break-out sessions.
- Has the city explored other avenues for revenue such as: restructuring tax base; consumption tax along tines of Fair Tax? JAX could become the hub of business recruitment.
- Good explanations; would prefer budget review numbers (\$) of individual components
- Very informative process. The City should continue to offer budget workshops in the future to engage citizens.
- Want to come again to a different workshop – good learning tool.
- If libraries must be closed, close them during the week, not the weekend
- We need open libraries. Good scheduling of people [staff].
- Good program. Room was cold.
- Very informative

BUDGET WORKSHOP #8 5-20-10

Question #	1	2	3	4	5	6	7	8	9	Average
Respondent										
1	4	4	4	4	4	4	4	4	4	4.00
2	4	4	4	4	4	4	4	4	4	4.00
3	4	4	4	4	4	4	4	4	4	4.00
4	4	4	4	4	4	4	4	4	4	4.00
5	4	4	4	4	4	4	4	4	4	4.00
6	4	4	4	4	4	4	4	4	4	4.00
7	4	4	4	4	4	4	4	4	4	4.00
8	4	4	4	4	4	4	4	4	4	4.00
9	4	4	4	4	4	4	4	4	4	4.00
10	4	4	4	4	4	4	4	4	3	3.89
11	4	4	4	4	4	4	4	4	3	3.89
12	4	4	4	4	4	4	4	4	3	3.89
13	4	4	4	4	4	4	3	4	3	3.78
14	3	4	4	4	3	4	4	4	4	3.78
15	4	4	4	4	4	4	3	4	3	3.78
16	4	4	4	4	3	4	4	4	3	3.78
17	4	4	3	4	4	4	4	4	3	3.78
18	3	4	4	4	3	4	4	4	4	3.78
19	4	4	4	4	3	4	4	4	3	3.78
20	4	4	4	4	3	4	3	4	3	3.67
21	3	4	3	4	3	4	4	4	4	3.67
22	3	3	4	4	4	4	4	4	3	3.67
23	4	4	4	4	4	4	3	3	3	3.67
24	4	4	4	3	3	3	4	4	3	3.56
25	4	4	3	4	3	4	2	4	4	3.56
26	4	3	4	4	3	4	4	4	3	3.56
27	3	4	4	4	4	3	4	3	3	3.56
28	4	4	4	4	4	3	3	3	3	3.56
29	3	4	3	4	4	4	4	3	3	3.56
30	3	3	4	4	4	4	3	4	2	3.44
31	1	3	4	4	3	3	4	4	4	3.33
32	3	3	3	3	3	4	3	3	3	3.11
33	3	3	3	3	3	3	3	3	3	3.00
Total	120	126	126	129	120	127	122	126	112	3.73
Average - Mean	3.64	3.82	3.82	3.91	3.64	3.85	3.70	3.82	3.39	3.73
Median Score										3.78
Total Agreeing (3,4)	32	33	33	33	33	33	32	33	32	
Percent Agreeing	97.0%	100.0%	100.0%	100.0%	100.0%	100.0%	97.0%	100.0%	97.0%	
Total Disagree (1,2)	1	0	0	0	0	0	1	0	1	
Percent Disagreeing	3.0%	0.0%	0.0%	0.0%	0.0%	0.0%	3.0%	0.0%	3.0%	

APPENDIX “C”

[illegible]

Event	7th Budget Workshop									
Date/Time	Thursday, 4/29/2010 6:00 - 8:00									
Location	Dinsmore Comm. Center									
Gender	Male	Female	No response							Totals
	20	20	0							40
Age	Under 25	25-35	35-45	45-55	over 55					Not Given
	2	2	1	12	23					40
Length of Residency	>2 years	3 - 5 yrs	6 - 10 yrs	11 - 20 yrs	<21 yrs					Not Given
	0	2	1	3	34					40
Zip Code	Arlington/Beaches: 11, 24, 25, 33, 46, 50, 77, 32065, 32081	Southside: 07, 16, 17	Mandarin: 23, 56, 57, 58	Riverside - Westside: 04, 05, 10, 20, 21, 22, 44, 54	Downtown Northside: 02, 06, 08, 09, 18, 19, 26					Not Given
	8	3	3	8	16					40
Neighborhood/Business Assoc.	Neighborhood	Business	Both	Neither	No Response					
	12	2	9	14	3					40
Level of Education	High School/Trade School (1)	Some College	2-Year Degree	4-Year Degree	Post-Graduate Degree					Not Given
	7	10	5	9	8					40
Household Size	1 Member	2 Members	3 Members	4 Members	5 Members	<5 Members				
	8	18	7	2	3	2				40
Household Income	>25,000	25,000 - 50,000	50,000 - 75,000	75,000 - 100,000	<100,000	Not Given				
	5	9	9	2	12	3				40

Event	8th Budget Workshop											
Date/Time	Thursday, 5/20/2010 6:00 - 8:00											
Location	Jax Beach Comm. Center											
Gender	Male	Female	No response									Totals
	14	21	0									35
Age	Under 25	25-35	35-45	45-55	over 55	Not Given						35
	0	3	1	10	21	0						35
Length of Residency	>2 years	3 - 5 yrs	6 - 10 yrs	11 - 20 yrs	<21 yrs	Not Given						35
	2	3	5	3	21	1						35
Zip Code	Arlington/Beaches: 11, 24, 25, 33, 46, 50, 66, 77, 32065, 32081	Southside: 07, 16, 17	Mandarin: 23, 56, 57, 58	Riverside - Westside: 04, 05, 10, 20, 21, 22, 44, 54	Downtown Northside: 02, 06, 08, 09, 18, 19, 26	Not Given						35
Neighborhood/Business Assoc.	Neighborhood	Business	Both	Neither	No Response							35
	7	5	13	10	0							35
Level of Education	High School/Trade School (1)	Some College	2-Year Degree	4-Year Degree	Post-Graduate Degree	Not Given						35
	2	6	3	10	14	0						35
Household Size	1 Member	2 Members	3 Members	4 Members	<5 Members	Not Given						35
	8	18	2	4	2	1						35
Household Income	>25,000	25,000 - 50,000	50,000 - 75,000	75,000 - 100,000	<100,000	Not Given						35
	0	12	7	6	9	1						35



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