## Comparison of Budget & Structure of Approved 2011/2012 Budget vs. Proposed Reform with 2011-732

\$60,000

	3,819	625,930	\$897,080,399		3,819	625,930	\$897,140,399	
October 1, 2011 Executive Branch	# of FTEs	Part-time Hours	Total Budget	Proposed Executive Branch under Phase One of Reform	# of FTEs	Part-time Hours	Total Budget	
Finance Department	2	2,080	\$560,072	Finance Services Commission (CFO)	2	2,080	\$560,072	
Accounting Division	47	0	\$3,658,525	Accounting Division	47	0	\$3,658,525	
Budget Division	10	1,040	\$960,386	Budget Division	10	1,040	\$960,386	
Pension Office	7	1,080	\$11,103,591	Pension Office	7	1,080	\$11,103,591	
Risk Management Division	22	2,800	\$37,247,821	Risk Management Division	22	2,800	\$37,247,821	
Treasury Division	9	2,000	\$79,979,712	Treasury Division	9	2,000	\$79,979,712	
Fire/Rescue	13	3,744	\$2,440,895	Fire/Rescue	13	3,744	\$2,440,895	
Emergency Preparedness Division	8	0	\$1,347,763	Emergency Preparedness Division	8	0	\$1,347,763	
Fire Training Division	13	0	\$2,124,941	Fire Training Division	13	0	\$2,124,941	
Fire Operations Division	964	1,320	\$111,493,516	Fire Operations Division	974	1,320	\$113,118,399	
Fire Prevention Division	25	0	\$3,216,133	Fire Prevention Division	25	0	\$3,216,133	
Fire Rescue Division	267	29,900	\$39,006,505	Fire Rescue Division	267	29,900	\$39,006,505	
Administrative Services Division	10	0	\$1,624,883	Function moved to Fire Operations Division				
Public Works Department	13	1,300	\$1,749,273	Public Works Department	13	1,300	\$1,749,273	
Engineering and Construction Management Division	52	0	\$3,736,584	Engineering and Construction Management Division	52	0	\$3,736,584	
Public Buildings Division	147	1,146	\$39,881,923	Public Buildings Division	147	1,146	\$39,881,923	
Real Estate Division	10	0	\$973,228	Real Estate Division	10	0	\$973,228	
Right of Way and Grounds Maintenance Division	432	22,459	\$83,046,587	Right of Way and Grounds Maintenance Division	422	22,459	\$82,602,648	
Solid Waste Division	132	2,600	\$76,916,737	Solid Waste Division	132	2,600	\$76,916,737	
Jacksonville Human Rights Commission	12	0	\$901,518	Jacksonville Human Rights Commission	12	0	\$901,518	
Jacksonville Children's Commission	44	1,020	\$26,120,615	Jacksonville Children's Commission	44	1,020	\$26,120,615	
Jacksonville Public Library	354	197,459	\$38,355,011	Jacksonville Public Library	354	197,459	\$38,355,011	

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October 1, 2011 Executive Branch	# of FTEs	Part-time Hours	Total Budget	Proposed Executive Branch under Phase One of Reform	# of FTEs	Part-time Hours	Total Budget
Medical Examiner	27	6,240	\$2,676,172	Medical Examiner	27	6,240	\$2,676,172
Information Technology Department	146	11,300	\$36,059,784	784 Moved as a division to Intra-Governmental Services Department			
Central Operations Department	32	2,240	\$1,897,555	Intra-Governmental Services Department	9	0	\$690,808
Administrative Services Division	78	0	\$4,637,909	Administrative Services Division	101	2,240	\$5,844,656
Procurement Division	33	0	\$3,921,071	Procurement Division	33	0	\$3,921,071
Equal Business Opportunity Division	4	0	\$616,039				
Fleet Management Division	124	2,080	\$57,902,690	Fleet Management Division	124	2,080	\$57,902,690
Public Information Office	12	2,040	\$1,358,171	Function moved to Public Affair	s in Chief of	Staff Office	
Human Resources Division	57	32,644	\$106,317,313	Elevated to Employee Services Department			
				Information Technologies Division	146	11,300	\$36,059,784
				Employee Services Department	2	32,644	\$1,044,363
				Employee and Labor Relations Division	3	0	\$345,188
				Talent Management Division	40	0	\$5,156,228
				Compensation and Benefits Division	11	0	\$99,771,534
				Total			
Mayor's Office	15	2,400	\$1,956,563	Mayor's Office	15	2,400	\$1,956,563
Boards and Commissions	5	0	\$419,354	Boards and Commissions	5	0	\$419,354
Inspector General's Office	8	5,038	\$125,644	Inspector General's Office	8	5,038	\$125,644
				Chief of Staff (Including Public Affairs)	12	2,040	\$1,358,171
				Education Commissioner	1	0	\$60,000
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Housing and Neighborhoods Department							
Housing Services Division	4	0	\$260,763	Moved all functions to Neighb	orhoods De	partment	
Community Development Division	0	0	\$568,980				

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<b>Environmental and Compliance Department</b>	12	1,125	\$2,115,673	Neighborhoods Department	12	1,125	\$2,115,673	
Environmental Quality Division	68	1,040	\$5,376,488	Environmental Quality Division	68	1,040	\$5,376,488	
Parking Facilities and Enforcement Division	48	8,596	\$4,226,919	Function moved to Economic Development				
Mosquito Control Division	28	4,632	\$2,064,591	Mosquito Control Division	28	4,632	\$2,064,591	
Animal Care and Protective Services Division	59	5,000	\$4,272,062	Animal Care and Protective Services Division	59	5,000	\$4,272,062	
Municipal Code Compliance Division	72	0	\$6,034,565	Municipal Code Compliance Division	72	0	\$6,034,565	
				Housing and Community Development Division	4	0	\$829,743	
Recreation and Community Services Department	27	14,446	\$6,666,786	Special Services Department	27	14,446	\$6,666,786	
Special Events	15	4,160	\$2,873,487	Function moved to Econo	mic Developr	nent		
Adult Services Division	30	20,827	\$5,054,846	Senior Services Division	30	20,827	\$5,054,846	
Military Affairs, Veterans and Disabled Services Division	15	0	\$1,032,703	Elevated to a Military Affairs, Veteran and Disabled Services Commission				
Behavioral and Human Services Division	24	2,600	\$10,493,523	Behavioral and Human Services Division	24	2,600	\$10,493,523	
Recreation and Community Programming Division	84	211,786	\$8,161,977	Moved to Recreation and Parks Department				
Waterfront Management Division	21	8,371	\$3,200,790	790 Moved to Recreation and Parks Department				
				Military Affairs, Veteran and Disabled Services Commission	15	0	\$1,032,703	
				Recreation and Parks Department				
				Waterfront Management and Programming	31	8,371	\$3,644,729	
				Recreation and Community Programming	84	211,786	\$8,161,977	
Planning and Development Department	5	0	\$612,469	Planning and Development Department (Reporting to Head of Economic Development)	5	0	\$612,469	
Current Planning Division	14	0	\$1,321,762	Current Planning Division	14	0	\$1,321,762	
Community Planning Division	22	5,257	\$2,308,620	Community Planning Division	22	5,257	\$2,308,620	
Development Services Division	35	0	\$2,554,537	Development Services Division	35	0	\$2,554,537	
Building Inspection Division	85	0	\$7,874,258	Building Inspection Division	85	0	\$7,874,258	

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Jacksonville Economic Development Commission (JEDC)	17	4,160	\$2,018,644	<b>Economic Development Commission</b>	17	4,160	\$2,018,644
				Public Private Partnership			
				Downtown Development Authority			
Cecil Commerce Center	0	0	\$1,984,672	Cecil Commerce Center	0	0	\$1,984,672
Sports and Entertainment	0	0	\$31,666,800	Sports and Entertainment	0	0	\$31,666,800
				Parking Facilities and Enforcement	48	8,596	\$4,226,919
				Equal Business Opportunity	4	0	\$616,039
				Special Events	15	4,160	\$2,873,487