

**2009 Annual Report Form
Fiscal Reporting Period:**

If applicable, please send an additional copy to your state leader.

Affiliate Information:

Affiliate ID: 62			
Executive Director Name: Ms. Vivian Harrell			
Title:			
Mailing Address: 1321 Eastport Road			
City: Jacksonville	County:	State: FL	Zip: 32218
Street Address: 1321 Eastport Road			
City: Jacksonville	County:	State: FL	Zip: 32218
Phone: 904.630.3420	Fax: 904.630.7206		
E-mail:	Web Site:		

Survey Questions:

- | | | |
|----|--|---|
| 1. | Does your affiliate have an active Board of Directors/Advisory Council? | Yes <input checked="" type="radio"/> No <input type="radio"/> |
| 2. | Have you or someone on your staff/Board or Advisory Council attended training in the past twelve months? For example, a KAB National Conference or KAB Midyear Forum; any training offered at KAB State Affiliate Meetings or Conferences. Local training also qualifies if pre-approved by KAB's national office. Six (6) hours of training is a requirement of good standing. | Yes <input checked="" type="radio"/> No <input type="radio"/> |
| 3. | Total number of conferences attended by Affiliate Staff: | 2 |
| 4. | Total number of full-time equivalent staff employed by Affiliate: | 2 |
| 5. | Total number of part-time equivalent staff employed by Affiliate: | 0 |
| 6. | Number of awards or honors received by Affiliate in past year: | 2 |

List of up to five(5) awards.

2008 First Place Rogers Award 2008 Presidential Circle Award

Funding:

- What is your annual operating budget? **\$100000**
- Do you expect your budget to increase/decrease in the next fiscal year
 - Increase significantly (>5%)
 - Increase slighty (1% to 5%)
 - Stay about the same
 - Decrease slighty (1% to 5%)
 - Decrease significantly (>5%)
 - Don't know

Volunteers:

Program Participation

Litter Prevention Events	Reduction/Recycling Events	Beautification Events
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Number of events

Note: Litter Prevention equals # of cleanups. R/R events include used oil, electronics, pharmaceuticals drug collection, household hazardous waste, Xmas trees, and phone books. Beautification events include tree-and flower plantings, park and vacant lot restoration.

	871	79	1
Number of Volunteers*	10994	0	0
Number of participants*	25	0	78
Number of attendees*	0	1543	0
Number of community audience*	17611	0	0

Program Benchmarks

Cigarette Litter Prevention Program	Yes <input checked="" type="radio"/>		
	No <input type="radio"/>		
Graffiti Hurts	Yes <input type="radio"/>	# of teachers trained	0
	No <input checked="" type="radio"/>		
Great American Cleanup	Yes <input checked="" type="radio"/>		
	No <input type="radio"/>		
Litter-Free Events	Yes <input type="radio"/>	# of litter-free events	712
	No <input checked="" type="radio"/>		
Youth Education (CleanSweep USA, Graffiti Hurts, Take Action Tons of Trash, Waste in Place)	Yes <input checked="" type="radio"/>	# of presentations/ workshops to youth	79
	No <input type="radio"/>	# of teachers trained	140
Adult Education	Yes <input checked="" type="radio"/>	# of presentations/workshops	23
	No <input type="radio"/>		
Board/Advisory/Committee	Yes <input checked="" type="radio"/>	# of hours	405
	No <input type="radio"/>	# of members	25

Additional Program Performance

Pounds recycled:	1531
Number of trees planted:	0
Number of sites where graffiti was removed or abated:	0
Number of sites beautified:	1
Festivals, Fairs Parades in which Affiliate took part:	28

Has your affiliate engaged a local or regional chapter of Phi Theta Kappa, The national honor society for 2 year colleges and KAB's newest national partner. Yes No

If Yes, Check all that apply

- | | |
|---|--|
| <input type="checkbox"/> Office Support | <input type="checkbox"/> Project Development |
| <input checked="" type="checkbox"/> Volunteers @ Events | <input checked="" type="checkbox"/> Community Outreach |
| <input checked="" type="checkbox"/> Affiliate Attendance @ PTK meetings | <input checked="" type="checkbox"/> Other |
| <input type="checkbox"/> Fund Raising | |

If other please describe:

Adopt A Road Program, Phi Theta Kappa State Conference

Partnerships:

Civic Organizations (e.g. Kiwanis, Rotary, Lions Club, Jaycees):	25
Environmental Organizations (e.g. Land trust, Sierra Club, Nature Conservancy):	10
Youth Organization (e.g. Scouts school clubs, church groups):	50

Chamber of Commerce/Business Improvement District/Downtown Assn.:	1
Corporate/business partnerships:	50
Professional Organizations (e.g. Realtors Homebuilders):	25
Public Works (including Streets or Sanitation):	3
Other local government agencies:	6
Other:	0

*Community Outreach presentations include general speaking opportunities to share information about your KAB affiliate, programs, litter and solid waste issues with adult audiences.

COST/BENEFIT ANALYSIS

Affiliate Name: Keep Jacksonville Beautiful

PART #1 Dollar Value of Benefit

- List all projects, programs, workshops, events, etc., for the reporting period for which dollar-value benefits can be calculated.
- Print additional copies of part #1 as needed.
- Use the attached guidelines to calculate the dollar value of volunteer hours, donated goods, for your listed programs and projects.
- Write the dollar value amounts under the appropriate column headings for each project.

Program/Project Name (or other value-generating activity)	Total Number of Hours	Total \$ Value of Volunteer Hours	Total \$ Value of Donated In-Kind Goods/Service	Total \$ Value of Cost Avoidance (Optional)	Total \$ Value of Community Service (Optional)	Total \$ Value of Government In-Kind Cost	Total \$ Value of Government Employee Hours
Neighborhood Cleanups	20370	412492.5	0	0	0	36800	0
GAC & St Johns River Celebration	5000	101250	8494.25	0	729	0	3151.25
International Surf Day Cleanup	250	5062.5	0	0	0	0	121.5
International Coastal Cleanup	1297	26264.25	650	0	0	267	182.25
Adopt A Road Before & After Event Cleanup	18437	373349.25	0	0	0	0	0
KJB Commission	409	8201.25	0	0	0	900	1884.75
Lets Shine in 09	319	6459.75	0	0	0	0	0
Media	0	0	14020.22	0	0	0	0
Annual Litter Survey	32	162	0	0	0	0	567

Total Volunteer Hours \$933241.5 + Total Donated in-Kind \$23164.47 + Total Cost Avoidance \$0 + Total Community Service \$729 = **DOLLAR VALUE OF PROGRAM/PROJECT BENEFITS (LINE a) = \$ 957134.97**

PART #2 Total KAB Affiliate Benefits

Total benefits include not only the dollar value of volunteer time, donated goods but also include private, non-government monies raised through fund raising and in some instances through recycling efforts, as well as grants funding. Calculate your total cash contributions, any recycling income, and any private grants or state grants that fund special projects (not administration). The sum of lines a through d equals your total benefits.

Dollar Value of Program/Project Benefits from Part #1 (Above)	(a)	\$957134.97
Total Private/Non-government Cash Contributions (Includes fund raising income from memberships or events, donations from business, groups, individuals, and salaries if funded by non-government entities.)	(b)	\$24190
Total Recycling Income, if any (includes any monies raised through recycling efforts which directly fund your KAB program)	(c)	\$0
Private Foundation Grants or State/Federal "special project" Grants (if any), excluding any administrative funding	(d)	\$13714.28
TOTAL KAB AFFILIATE BENEFITS - Total a,b,c, and d	(e)	\$995039.25

PART #3 Total Cost

Costs include the total of all monies given to your KAB affiliate from government sources such as from city or county budgets and/or their government departments or agencies as well as any portion of state grant monies which directly fund administration expenses for your affiliate. Total cost also includes the value of any in-kind government department/agency goods or services provided to your affiliate during the reporting year.

Total In-Kind Government Costs + Total Government Employee Hours (carried forward from Part #1, above)	(f)	\$43873.75
Total City/County Government Dollars (include salaries if government employees.)	(g)	\$142138.25
Total State Government Grants Which Directly Fund Your Administrative/Operating Budget (not special projects)	(h)	\$13714.28
TOTAL KAB AFFILIATE COSTS - Total of lines f, g, and h	(i)	\$199726.28

Cost/Benefit Ratio:

Total KAB Affiliate Benefits (carried forward from Part #2, Line e)	<u>\$995039.25</u>
Divided by (/)	
Total KAB Affiliate Costs (carried forward from Part #3, Line i)	<u>\$199726.28</u>
EQUALS THE COST/BENEFIT RATIO	<u>4.98</u>

**2009 Keep America Beautiful
Litter Index Report Form**

- | | | |
|----|--|---|
| 1. | KAB affiliate name | Keep Jacksonville Beautiful |
| 2. | KAB affiliate state | FL |
| 3. | Approximate KAB affiliate population | 800000 |
| 4. | Approximate KAB affiliate size (in square miles) | 840 |
| 5. | Date(s) of Litter Index scoring | 4/15/09 |
| 6. | Scorers' profiles: | |
| | a. # of volunteers | 0 |
| | b. # of board members | 2 |
| | c. # of paid government employees | 7 |
| | d. # of others | 0 |
| | (please identify) --> | 0 |
| | e. Total # of scorers: | 9 |
| 7. | Type of areas (Should be same number as number of areas scored): | |
| | a. Political jurisdictions | 6 |
| | b. Existing neighborhoods | 0 |
| | c. School districts | 1 |
| | d. Sanitation districts | 4 |
| | e. Others | 5 |
| | (please describe) --> | business, commercial, parks, residents, high traffic thoroughfare |

	Area number:	Area score:	# of scorers:
1		1.37	7
2		1.06	7
3		1.29	7
4		1.16	7
5		1.23	7
6		1.16	7

Affiliate Score: 1.21

**Keep America Beautiful, Inc.
2009 Affiliate Program Options**

Affiliate Name: Keep Jacksonville Beautiful

Litter Prevention

- Great American Cleanup™
- Waste In Place litter lessons

Beautification & Community Improvement

- Great American Cleanup™
- Waste In Place - beautification lessons

Waste Reduction & Recycling

- Great American Cleanup™
- Waste In Place - MSW lessons

- Cigarette Litter Prevention Program
- Clean Sweep litter lessons
- Take Action poster
- Other Youth education
- Adopt-a-Highway
- Adopt-a-Spot
- Clean Builder/Business/Campus
- Enforcement program
- Environmental Court
- Litter-free event
- Litter-free school zones
- Litter hotline
- Litter ordinance review
- Litter prevention presentation
- Litter related media campaign
- Litter report cards
- Receptacle placement

Other

- Clean Sweep beautification lessons
- Graffiti Hurts education
- Graffiti abatement
- Take Action poster
- Other Youth education
- Arbor Day event
- Beautification media campaign
- Community gardens
- Environmental Court
- Gateway beautification
- Illegal dump removal
- Illegal sign removal
- Ordinance review
- Tree Keepers program
- Tree-planting
- Weed control

Other

- Clean Sweep recycling lessons
- Use of 254 Million Tons of Trash poster
- Other Youth education
- America Recycles Day (Nov. 15)
- Christmas tree collection
- Composting
- Electronics collection
- Environmental Court
- HHW collection
- Material exchange
- Ordinance review
- Pharmaceutical collection
- Phone book collection
- Recycling program or education
- School Recycling
- Waste In the Workplace workshop
- Waste Reduction media campaign

Other

[Return to Main Options](#)

[KAB Affiliates Home](#)

[KAB Home](#)