

CITY OF JACKSONVILLE, FLORIDA

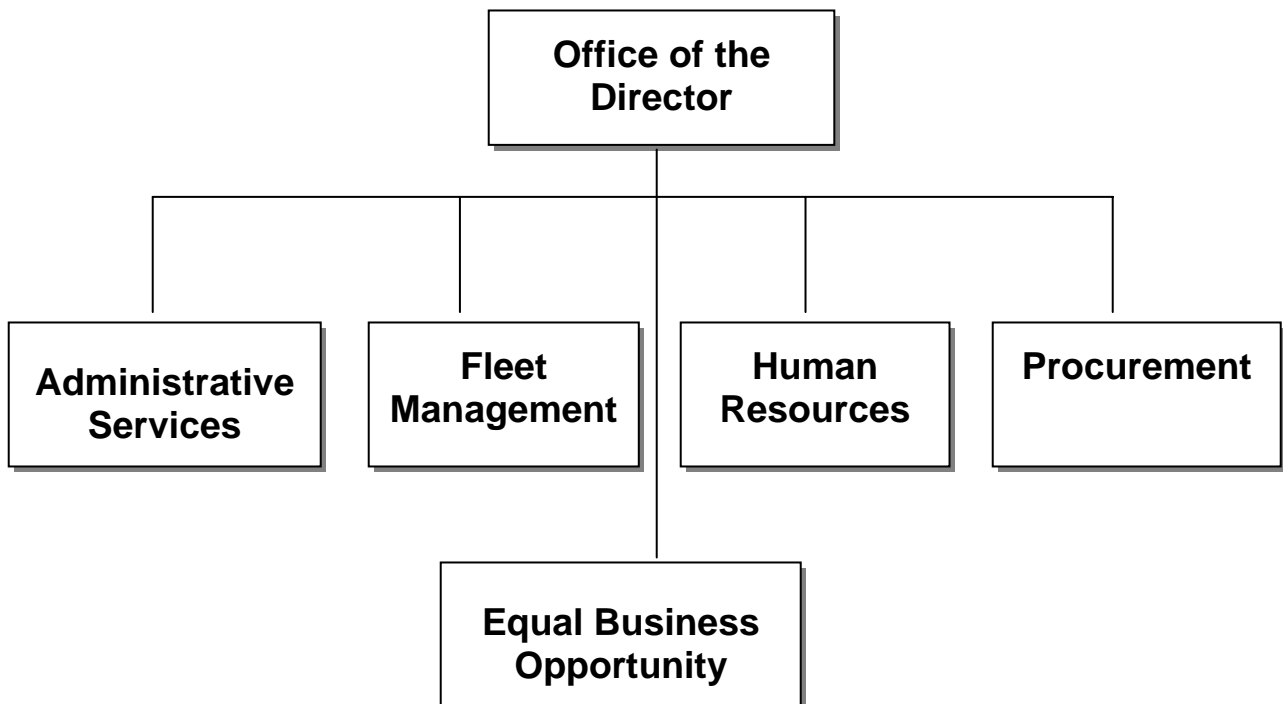
CENTRAL OPERATIONS DEPARTMENT

DEPARTMENT VISION:

The development of a centralized model for the standardization of processes, economics and efficiencies of scale, and cross-training necessary to eliminate redundancy and to maximize governmental efficiency for each of the City's departments, using agencies, commissions, and ultimately, its independent authorities.

DEPARTMENT MISSION:

The empowerment of city managers to effectively defend, protect, and serve the citizens of Jacksonville through the centralized and efficient provision of their administrative and operational needs.



CITY OF JACKSONVILLE, FLORIDA
Central Operations

SERVICES/MEASURES	FY 09 Historical	FY 10 Estimated	FY 11 Projected
<u>Division-Administrative Services</u>			
<i>Inputs</i>			
\$ amount of budget	\$ 5,256,623	\$ 5,315,378	\$ 5,432,101
# FTEs	101	94	94
<i>Workload/Demand</i>			
# of employees serviced by ASD	3,100	3,100	3,100
# of requisitions processed	9,217	8,500	8,500
# of invoices receipted	45,806	56,419	57,000
# of invoices created	5,282	5,940	6,000
# of hours provided to departments for admin support	6,262	9,378	10,000
# of City User Fee payment issues, received, researched and resolved	7,245	11,969	5,000
<i>Efficiency</i>			
Avg. # of days per month participating in the Transitional Duty Program as an alternative to Worker Compensation	249	205	200
# of off-cycle payroll checks requested per pay period due to ASD clerical error.	6 or less	5 or less	5 or less
# of working days to process purchasing and supply requests received from customers.	2 working days or less	2 working days or less	2 working days or less
# of working days to process invoice payments from authorization to pay.	5 working days or less	5 working days or less	5 working days or less
# of working days to process JSEB invoice payments from authorization to pay.	3 working days or less	3 working days or less	3 working days or less
% of time administrative support is provided to customers within requested timeframe.	95% or greater	95% or greater	95% or greater
Avg. customer satisfaction score.	4.0 or greater	4.0 or greater	4.0 or greater
<u>Division-Fleet Management:</u>			
<i>Inputs</i>			
\$ amount of budget	\$ 33,694,206	\$ 37,959,162	\$ 39,271,721
# FTEs	149	120	124
<i>Workload/Demand</i>			
# of overdue PM and safety inspection.	200	229	300
# of returns	4	4	4
<i>Efficiency</i>			
\$ of equipment accidents - City Fault. (Risk Management to monitor liability cost to the City)	\$ 806,805	\$ 639,800	\$ 750,000
Average Unit Cost (Fuel)	\$ 1.99	\$ 2.45	\$ 2.76
Fuel Consumption (Gallon)	7,457,107	7,445,089	7,579,683
Avg. Age of Fleet in Replacement Program (months)	96	96	96
Avg. Cost of Car/Light Truck Oil Change	\$ 15	\$ 15	\$ 15
Avg. # of days to repair vehicles and equipment	2.0	2.0	2.0
Avg. # of days (from the creation of a requirement until the receipt of Parts).	2.0	3.0	3.0
<u>Division-Human Resources</u>			
<i>Inputs</i>			
\$ of amount of budget	\$ 87,200,991	\$ 96,108,097	\$ 102,303,940
# of FTE's	87	75	72
<i>Workload/Demand</i>			
Organizational Support (OS) - # of examination requests administered during fiscal year.	250	200	250
Organization Development (OD) - Aggregate # of employees enrolling in LDA annually (Beginning in Jan 2009)	500	750	792

CITY OF JACKSONVILLE, FLORIDA
Central Operations

SERVICES/MEASURES	FY 09 Historical	FY 10 Estimated	FY 11 Projected
Organizational Support (OS) - # of approved equity pay increases processed.	0	27	0
Organizational Support (OS) - # of approved special pay increases processed.	0	8	0
OS - # of Oracle transactions processed during Fiscal Year.	8464	8,500	8464
Efficiency			
Exam Contract Completion Rate		71.42%	100%
HR - Audit for errors by sampling 75 Oracle transactions / EB, OS – bi-weekly after payroll runs.	< 5.0%	< 5.0%	< 5.0%
Employee Benefits (EB) - Audit of enrollment changes	< 3.0%	< 2.5%	< 3.0%
OS - Improve the employee to supervisor staffing ratio / report semi annually	1:5	1:5	1:5
OS – Time elapsed from receipt of external exam request to list certified, excluding extended recruitment positions	18 Calendar Days	17 Calendar Days	18 Calendar Days
OS - Time elapsed from receipt of request to fill vancancy via internal exam to list certified, excluding extended recruitment positions.	35 Calendar Days	34 Calendar Days	35 Calendar Days
OS – Time elapsed from applicant selection by management to entry into Oracle as new hire	10 Calendar Days	9 Calendar Days	10 Calendar Days
OS – Operations – Cycle time on eHR transactions, new hires, terminations, worker status changes.			
- New Hires	5 Calendar Days	5 Calendar Days	5 Calendar Days
- Terminations	5 Calendar Days	5 Calendar Days	5 Calendar Days
- Worker Status Changes	5 Calendar Days	5 Calendar Days	5 Calendar Days
HR - Customer satisfaction survey / reports semi annually	3.69%	3.70%	3.70%

Division-Call Center/Office of the Director

Inputs

\$ Amount of Budget	\$ 3,641,699	\$ 1,423,065	\$ 1,427,916
# of FTE's	35	26	24

Workload/Demand

Customer Satisfaction	4.98	4.5	4.5
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Efficiency

Avg. Speed of Answer	0:01:06	0:02:00	0:02:00
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CITY OF JACKSONVILLE, FLORIDA
Central Operations

SERVICES/MEASURES	FY 09 Historical	FY 10 Estimated	FY 11 Projected
<u>Division-EBO and Contract Compliance</u>			
<i>Inputs</i>			
\$ Amount of budget	\$ 1,139,317	\$ 1,212,423	\$ 1,297,249
# of FTE's	11	11	5
<i>Workload/Demand</i>			
# of JSEB Applications Received/Reviewed		New	420
# of Outreach Events		New	20
# of Contracts Reviewed for Participation		New	345
<i>Efficiency</i>			
Avg. # days per month spent improving JSEB reports		New	10
Avg. # days to process JSEB application	30	30	30
Avg. # days to review contracts for participation		New	3
% of New JSEBs applying for Bonding Assistance	5%	7%	7%
% of New JSEBs applying for Capital	2%	5%	5%
Number of JSEBs graduated from the program		New	3
% of increase in JSEB applications		New	5%
% of total dollars awarded to JSEB	10	12	12
% of JSEB contract awarded as set-asides	7	9	9
Number of Mentor/Mentee Relationships		New	10
Total Dollar of loans awarded to JSEBs through Access to Capital			\$ 500,000
Number of JSEBs Receiving Bonding or Counseling		New	210
Number Quarterly and Annual reports completed timely		New	5
<u>Division-Procurement</u>			
<i>Inputs</i>			
\$ Amount of budget	\$ 3,487,146	\$ 4,363,205	\$ 4,102,029
# of FTE's	35	37	34
<i>Workload/Demand</i>			
Number of Formal Bids processed/awarded.	374	345	345
Number of Purchase Orders processed/issued	21,185	19,500	19,500

CITY OF JACKSONVILLE, FLORIDA

CENTRAL OPERATIONS

EXPENDITURES BY DIVISION	FY 09 Actual	FY 10 Budget	FY 11 Approved	Dollar Change	Percent Change
ADMINISTRATIVE SERVICES DIVISION					
PERSONNEL EXPENSES	4,708,854	4,866,102	4,788,487	-77,615	-1.6%
OPERATING EXPENSES	547,769	911,551	643,614	-267,937	-29.4%
DIVISION TOTAL	5,256,623	5,777,653	5,432,101	-345,552	-6.0%
EQUAL BUSINESS OPPORTUNITY					
PERSONNEL EXPENSES	581,963	607,139	332,207	-274,932	-45.3%
OPERATING EXPENSES	406,502	699,102	965,042	265,940	38.0%
DIVISION TOTAL	988,465	1,306,241	1,297,249	-8,992	-0.7%
FLEET MANAGEMENT DIVISION					
PERSONNEL EXPENSES	6,957,364	7,559,896	7,035,842	-524,054	-6.9%
OPERATING EXPENSES	25,289,985	42,769,209	41,691,096	-1,078,113	-2.5%
CAPITAL OUTLAY	0	7,424,402	5,831,402	-1,593,000	-21.5%
OTHER USES	1,446,857	1,446,857	1,446,857	0	0.0%
DIVISION TOTAL	33,694,206	59,200,364	56,005,197	-3,195,167	-5.4%
HUMAN RESOURCES DIVISION					
PERSONNEL EXPENSES	5,161,854	5,129,620	4,781,496	-348,124	-6.8%
OPERATING EXPENSES	83,779,096	90,033,639	97,467,766	7,434,127	8.3%
CAPITAL OUTLAY	34,783	3	1	-2	-66.7%
OTHER USES	92,132	144,705	104,677	-40,028	-27.7%
DIVISION TOTAL	89,067,865	95,307,967	102,353,940	7,045,973	7.4%
OFFICE OF DIRECTOR					
PERSONNEL EXPENSES	811,871	3,180,372	2,767,599	-412,773	-13.0%
OPERATING EXPENSES	502,736	952,243	937,407	-14,836	-1.6%
CAPITAL OUTLAY	0	2	1	-1	-50.0%
DIVISION TOTAL	1,314,607	4,132,617	3,705,007	-427,610	-10.3%
PUBLIC INFORMATION DIVISION					
PERSONNEL EXPENSES	2,274,231	0	0	0	
OPERATING EXPENSES	519,299	0	0	0	
CAPITAL OUTLAY	9,633	0	0	0	
DIVISION TOTAL	2,803,164	0	0	0	
PROCUREMENT DIVISION					
PERSONNEL EXPENSES	1,866,045	2,071,434	1,896,108	-175,326	-8.5%
OPERATING EXPENSES	1,502,120	2,173,540	2,075,977	-97,563	-4.5%
CAPITAL OUTLAY	0	1	1	0	0.0%
OTHER USES	118,981	118,230	129,943	11,713	9.9%
DIVISION TOTAL	3,487,146	4,363,205	4,102,029	-261,176	-6.0%
TOTAL EXPENDITURES	136,612,076	170,088,047	172,895,523	2,807,476	1.7%

2010-2011 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

CENTRAL OPERATIONS

AUTHORIZED POSITIONS	FY 09	FY 10	FY 11	Change
ADMINISTRATIVE SERVICES DIVISION	103	94	94	0
EQUAL BUSINESS OPPORTUNITY	11	11	5	-6
FLEET MANAGEMENT DIVISION	149	130	127	-3
HUMAN RESOURCES DIVISION	83	75	72	-3
OFFICE OF DIRECTOR	9	52	47	-5
PUBLIC INFORMATION DIVISION	47	0	0	0
PROCUREMENT DIVISION	34	37	34	-3

PART TIME HOURS	FY 09	FY 10	FY 11	Change
ADMINISTRATIVE SERVICES DIVISION	1,300	1,300	1,300	0
FLEET MANAGEMENT DIVISION	5,200	2,080	2,080	0
HUMAN RESOURCES DIVISION	32,644	32,644	32,644	0
OFFICE OF DIRECTOR	0	4,280	4,280	0
PUBLIC INFORMATION DIVISION	4,280	0	0	0
PROCUREMENT DIVISION	1,248	1,248	1,248	0

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Central Operations
DIVISION:	Administrative Services

FUNCTION:

To provide the City of Jacksonville using agencies with efficient, effective administrative work in managing, supervising and coordinating a broad variety of administrative support functions such as payroll, purchasing, budget preparation, safety, administrative technology, supply/storage and mail courier support.

HIGHLIGHTS:

- The division is expecting to roll into production a new work order tracking system called AIMS (Administrative Information Management System). This work order tracking system will provide customers with the ability to view real time status on tasks, projects, supply orders, etc simply by viewing the portal and accessing the system.

ANALYSIS:

Personnel Expenses

The net decrease of \$77,615 is mainly attributable to a decrease of \$84,397 in salaries and \$9,664 in employee benefits. This is offset somewhat with an increase of \$17,126 for the removal of a lapse imposed in FY 10.

Operating Expenses

The net decrease of \$267,937 is mainly attributable to a decrease of \$42,788 in copier consolidation, \$75,787 in telecommunication charges and \$156,020 in ITD charges.

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Central Operations
DIVISION:	Equal Business Opportunity/Contract Compliance

FUNCTION:

The division is responsible for deployment and administration of Chapter 126, Part 6, and shall: (a) Process certification applications; (b) Assist the Director of Central Operations in setting participation JSEB and MBE goals on a project basis; (c) Monitor City projects for compliance with the requirements of Chapter 126, Jacksonville Ordinance Code; (d) Report on the expenditure of City funds paid to certified companies; (e) Assist in the resolution of disputes between City vendors regarding issues of payment, performance and overall contract compliance; (f) Provide support services to assist certified vendors in their efforts to secure training, bonding and access to capital pursuant to Sections 6A and 6B herein; and (g) Assist the Director of Central Operations in performing the various duties defined in and/or required by Chapter 126, Jacksonville Ordinance Code.

ANALYSIS:

Personnel Expenses

The net decrease of \$274,932 is mainly attributable to a decrease of \$215,760 in salaries that includes the elimination of six (6) positions and \$62,348 in employee benefits, This is offset somewhat with an increase of \$3,176 for the removal of a lapse imposed in FY 10.

Operating Expenses

The net increase of \$265,940 is mainly attributable to an increase of \$280,250 in professional services for a disparity study. This is offset somewhat with a decrease of \$6,575 in telecommunication charges, and several minor decreases in other operating expenses.

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT: Central Operations

DIVISION: Fleet Management

FUNCTION:

This division is responsible for stewardship of more than 5,648 pieces of equipment ranging from off-road equipment to motorcycles. The division also manages the annual vehicle replacement program, which is budgeted to replace \$5.8 million in FY 11. The division provides a comprehensive service program to all city agencies and various independent authorities and state agencies. Our comprehensive program starts with the identification and acquisition of equipment requirements of the City agencies through the disposition of the surplus equipment. The program includes the following: paint & body services, light vehicle maintenance & repair, air conditioning & electrical services, small engine services, welding & machine shop services, refurbish/rebuild services, heavy off-road and on-road maintenance, hydraulic system rebuilds and repairs, managing & maintaining of city fuel sites, and mobile off-site fueling.

HIGHLIGHTS:

- Fuel will be provided to the contract haulers utilized by the Solid Waste division. The approximate usage is capped at 1,132,092 gallons per year.
- Mandated long standing environmental monitoring and clean-up for locations belonging to Mosquito Control, Fire & Rescue, Office of the Sheriff, Fleet Management and Recreation & Community Services totaling \$347,500 is contained within this budget.
- This budget contains funding for projected fuel usage of over 7.6 million gallons for City, Independent Authorities and State agencies.
- The fueling station located on St. Johns Bluff road is now complete and operational.
- The maintenance service agreement with the Florida Department of Transportation was renewed and is estimated to generate approximately \$300,000 of service revenue.

ANALYSIS:

Personnel Expenses

Personnel Expenses decreased due to a budgeted 3% salary reduction and the elimination of three positions.

Operating Expenses

Operating Expenses decreased due to a \$3.1 million reduction in banking fund repayment related to vehicle replacements which is offset by a \$2.2 million increase in fuel costs. As more and more vehicle replacements are funded with pay-go funds the banking fund repayment will continue to decrease.

Capital Outlay

Capital Outlay represents the FY 11 approved vehicle replacements. Of that total \$5,025,322 are pay-go funds and \$806,078 are borrowed from the Banking Fund. The reduction is due to delaying the replacement of the bulk of all non-public safety vehicles until FY 12.

Other Uses

Other Uses is comprised solely of indirect costs allocated from general government supporting functions. Such indirect costs primarily relate to support provided by the Finance Department, Central Operations, Public Buildings, Office of the Mayor and City Council.

2010-2011 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT: Central Operations

DIVISION: Human Resources

FUNCTION:

The Human Resources division provides strategic organizational leadership in areas of human resources planning and organizational development by city executive leadership. Human Resources are a customer service organization which offers the following support to the City of Jacksonville:

- 1) Consulting services to departments and agencies to assist in selecting, developing and deploying employees to most effectively achieve the organizations mission.
- 2) Administer and deliver effective training programs to meet present and future needs within the city government.
- 3) Develop and deliver programs and services to support employees and retirees, including health, life, dental and vision insurance, FSA's and deferred compensation.

HIGHLIGHTS:

- The division will develop an Examining and Classification section providing specialized training for each area.

ANALYSIS:

Personnel Expenses

The net decrease of \$348,124 is primarily attributable to a decrease of \$249,245 in salaries that includes the elimination of three (3) positions, \$43,533 in part-time salaries and \$109,486 in employee benefits. This is offset somewhat with an increase of \$54,140 for the removal of a lapse imposed in FY 10.

Operating Expenses

The net increase of \$7,434,127 is mainly attributable to an increase of \$6,852,139 in insurance costs, \$350,000 for the wellness program, \$162,280 for employee assistance program and \$159,000 for tuition reimbursement.

Other Uses

The decrease of \$40,028 is attributable to the group health indirect cost allocation.

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT: Central Operations

DIVISION: Office of Director

FUNCTION:

This division is responsible for the overall management of the Department of Central Operations, in the provision of resources and services that are associated with Administrative Services, Equal Business Opportunities/Contract Compliance, Fleet Management, Human Sources, and Procurement. Other functions that operate through the division include 630-City through the Call Center, contract and payment compliance services through the Office of the Ombudsman, grants coordination , Mayors Against Illegal Guns (MAIG), and communication, photography and graphic design, media relations and public relations (PR) consulting services thru Public Information.

ANALYSIS:

Personnel Expenses

The net decrease of \$412,773 is primarily attributable to a decrease of \$347,714 in salaries that includes the elimination of five (5) positions, \$4,460 in part-time salaries, and \$84,645 in employee benefits. This is offset somewhat with an increase of \$24,046 for the removal of a lapse imposed in FY 10.

Operating Expenses

The net decrease of \$14,836 is primarily attributable to a decrease of \$11,890 in travel, \$1,375 in insurance costs and \$1,700 in office supplies.

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT: Central Operations

DIVISION: Procurement

FUNCTION:

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

ANALYSIS:

Personnel Expenses

The net decrease of \$175,326 is mainly attributable to a decrease of \$156,717 in salaries that includes the elimination of two (2) positions and the transfer of one (1) position in the copy center, a reduction of \$7,125 in part-time salaries and a reduction of \$25,220 in workers compensation costs. This offset somewhat with an increase of \$7,815 for the removal of a lapse imposed in FY 10.

Operating Expenses

The net decrease of \$97,563 is mainly attributable to a decrease of \$100,036 in installment purchases.

Other Uses

Other Uses is comprised solely of an indirect cost allocated from general government supporting functions. Such indirect costs primarily relate to support provided by the Finance Department, Central Operations, Public Buildings, Office of the Mayor and City Council.