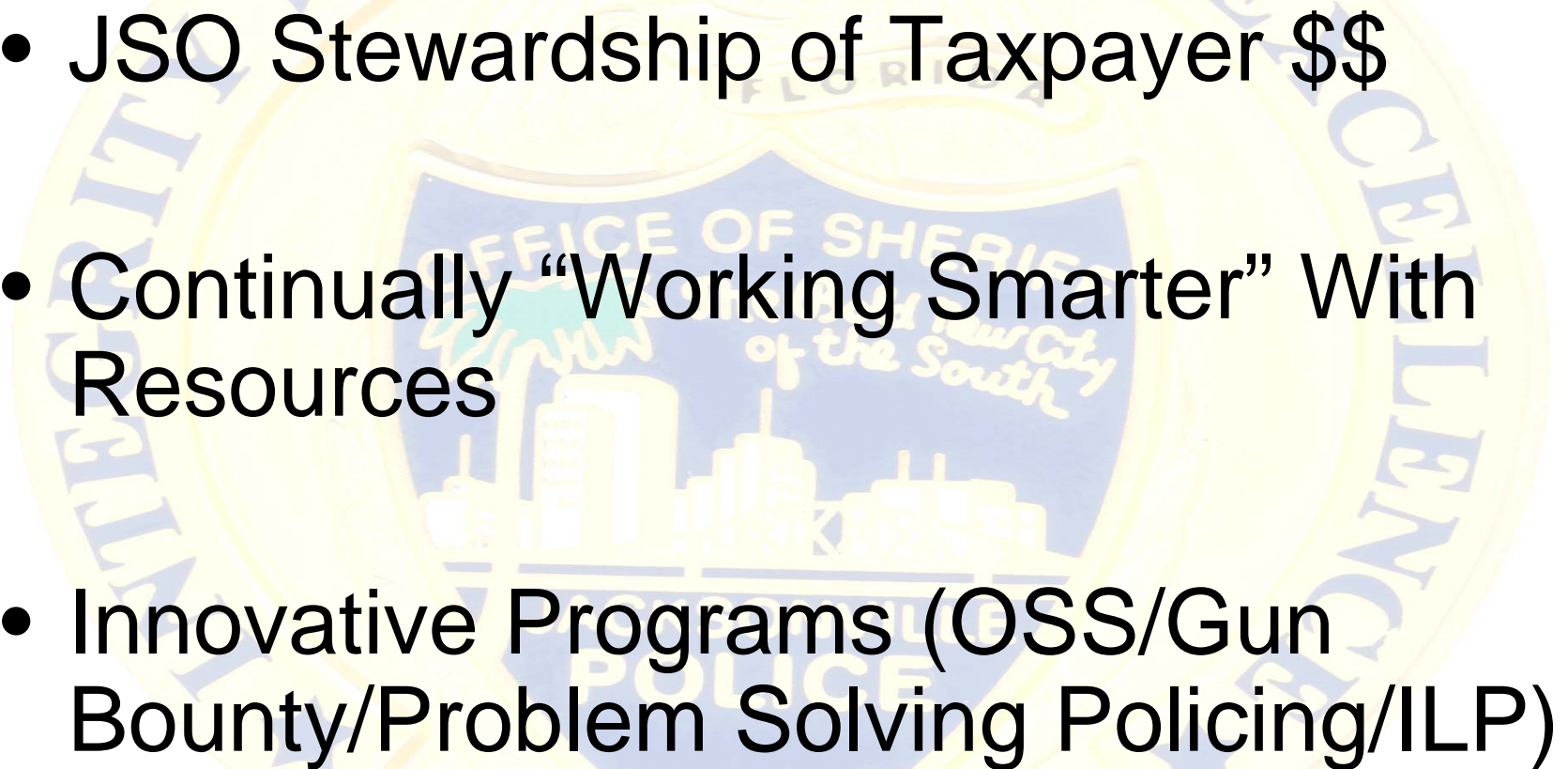


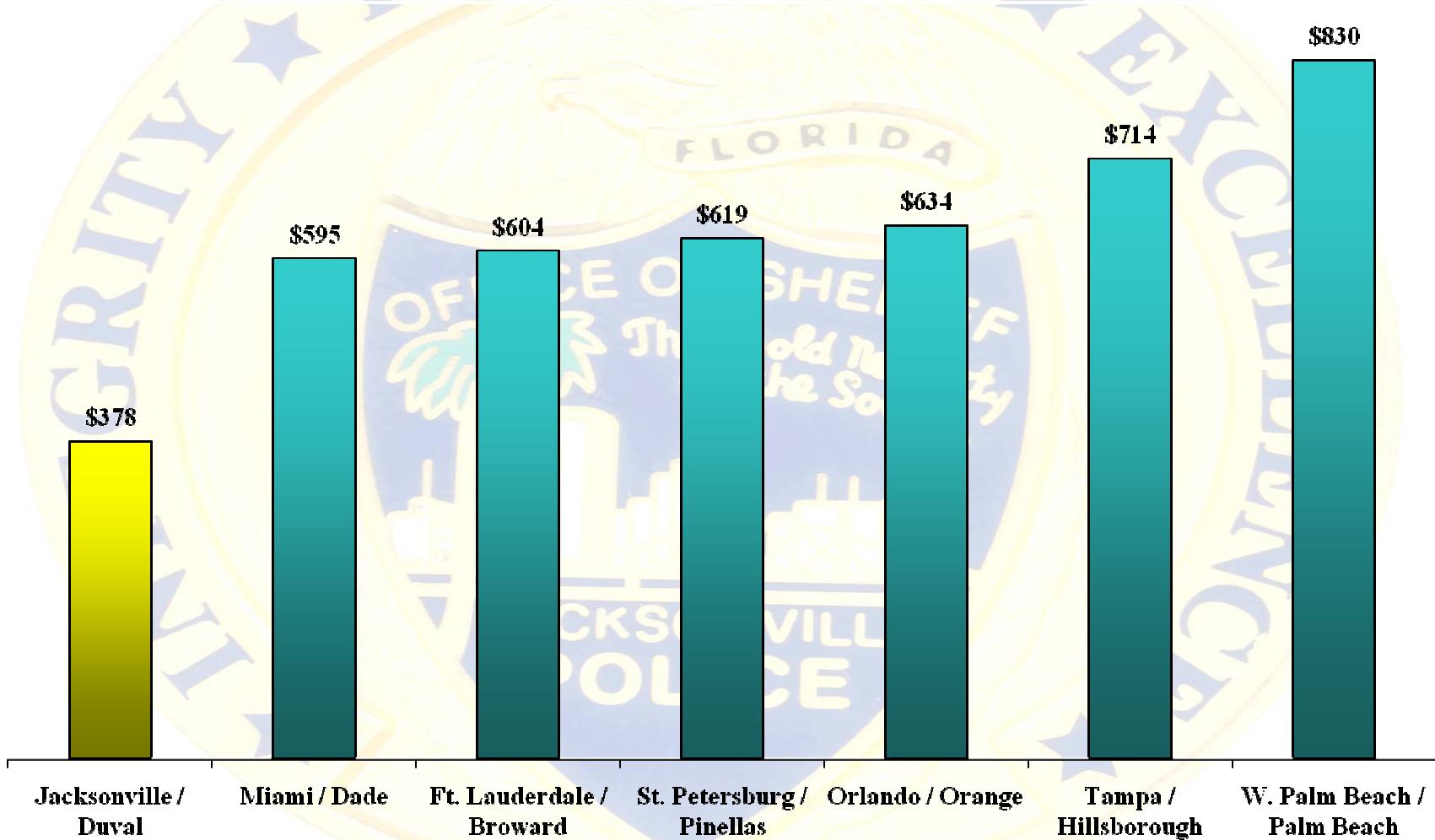
The seal of the Jacksonville Sheriff's Office is a circular emblem. It features a central shield with a palm tree, a building, and the text "The Bold New City of the South". Above the shield is a banner with "FLORIDA". The outer ring of the seal contains the words "INTEGRITY", "HONESTY", and "EXCELLENCE" separated by stars. The word "POLICE" is visible at the bottom of the shield.

Fiscal Year 2010

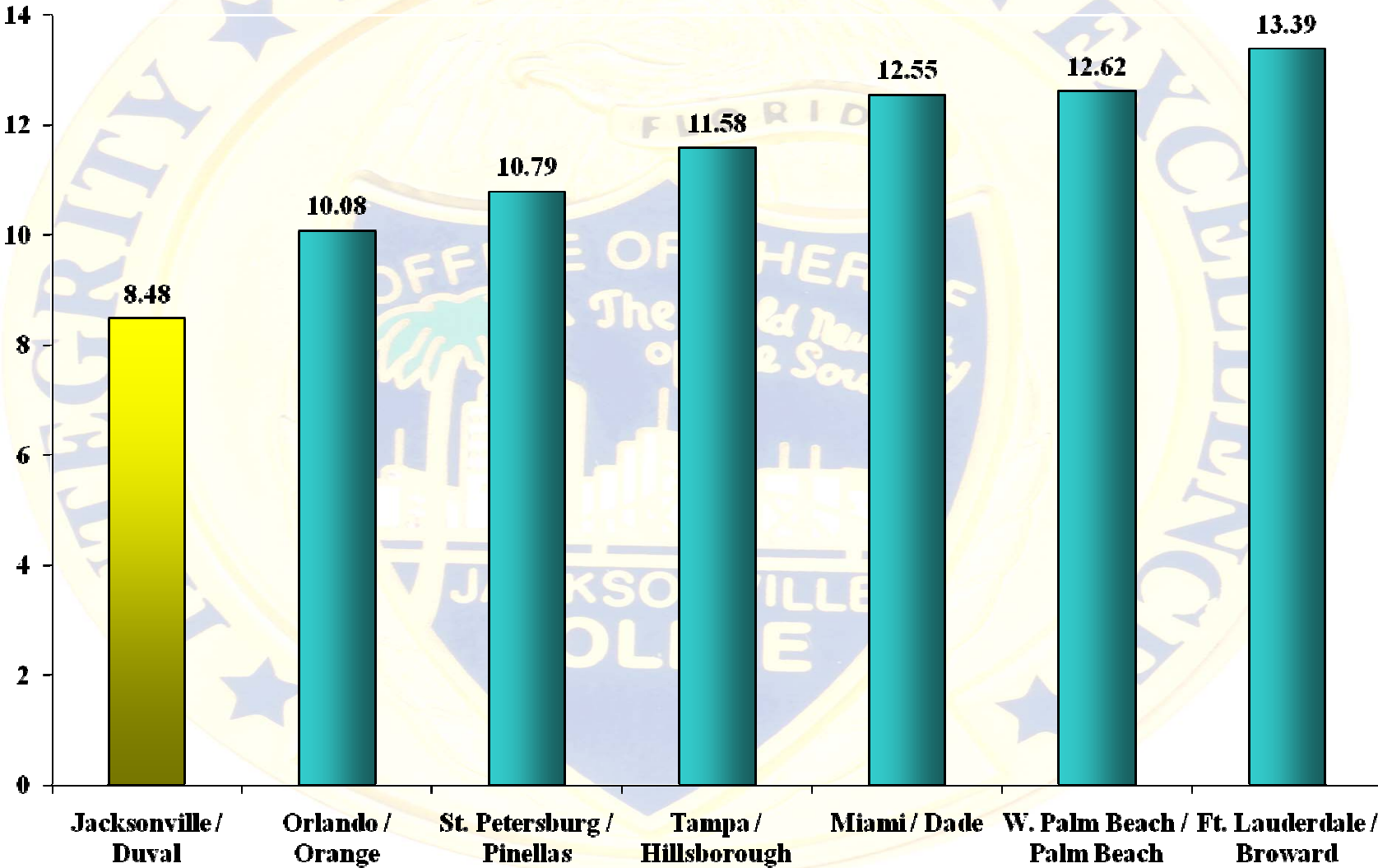
**Jacksonville Sheriff's Office
Budget Presentation**

- 
- The background of the slide features a large, faint watermark of the Sheriff's Office of the South seal. The seal is circular with a yellow border. Inside the border, the word "HONESTY" is written in blue at the top, and "EFFICIENCY" is written in blue at the bottom. Two blue stars are positioned on the left and right sides of the border. The center of the seal contains a shield with a blue background. On the shield, there is a white silhouette of a city skyline. Above the skyline, the text "OFFICE OF SHERIFF" is written in white. Below the skyline, the text "of the South" is written in white. The entire seal is set against a white background.
- JSO Stewardship of Taxpayer \$\$
 - Continually “Working Smarter” With Resources
 - Innovative Programs (OSS/Gun Bounty/Problem Solving Policing/ILP)

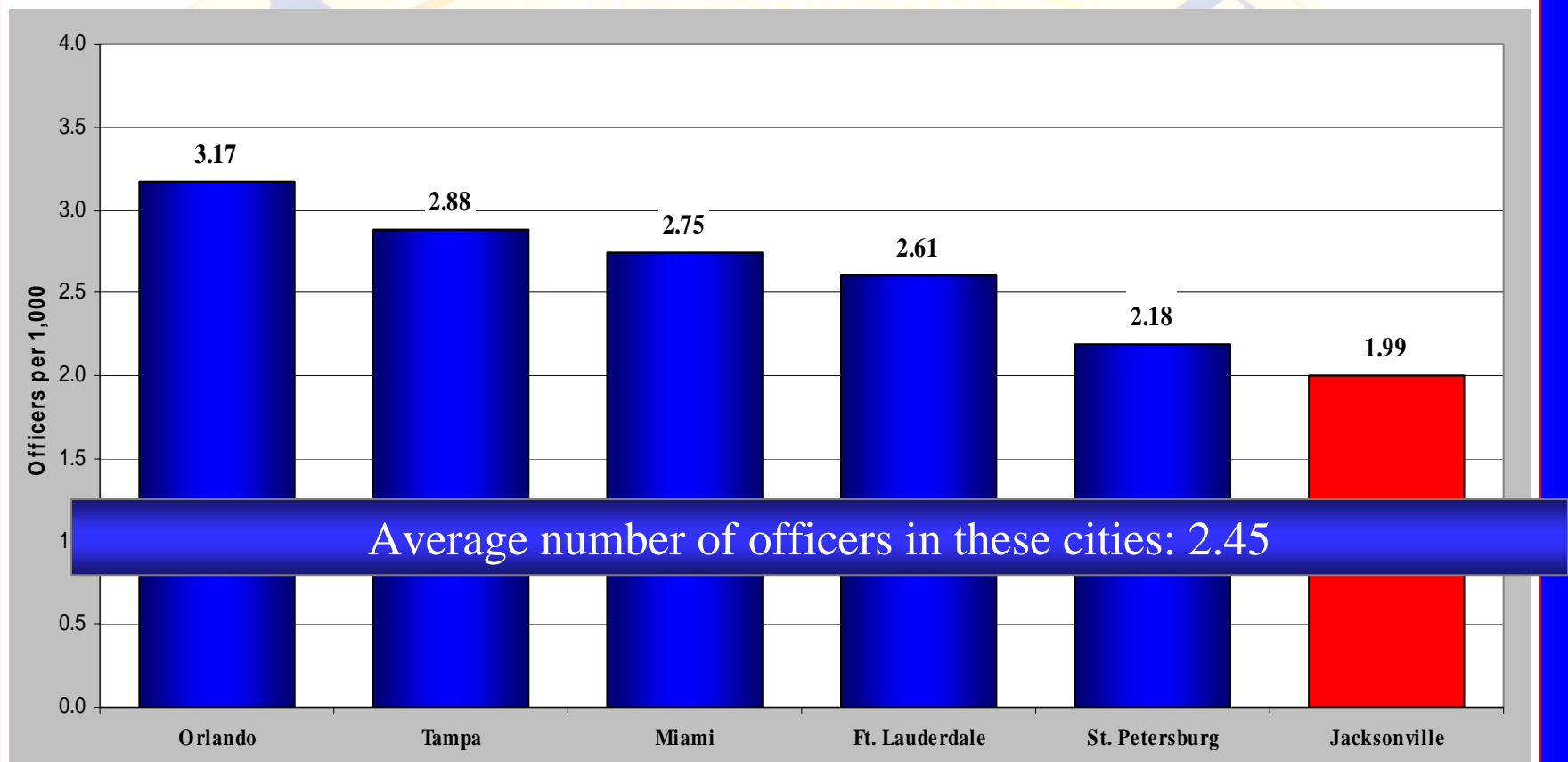
How Do We Compare - Police



How Do We Compare - Millage Rates



Number of Officers per 1,000 Population



Source:*FDLE 2008 Population Data
Development Unit

FDLE Active Full Time Full Time Law Enforcement Officers (7/2/09)
Jacksonville S. O. Personnel Unit (6/26/09)

Research and

July 7, 2009

Factors

We have had the highest murder rate in the state for 10 consecutive years

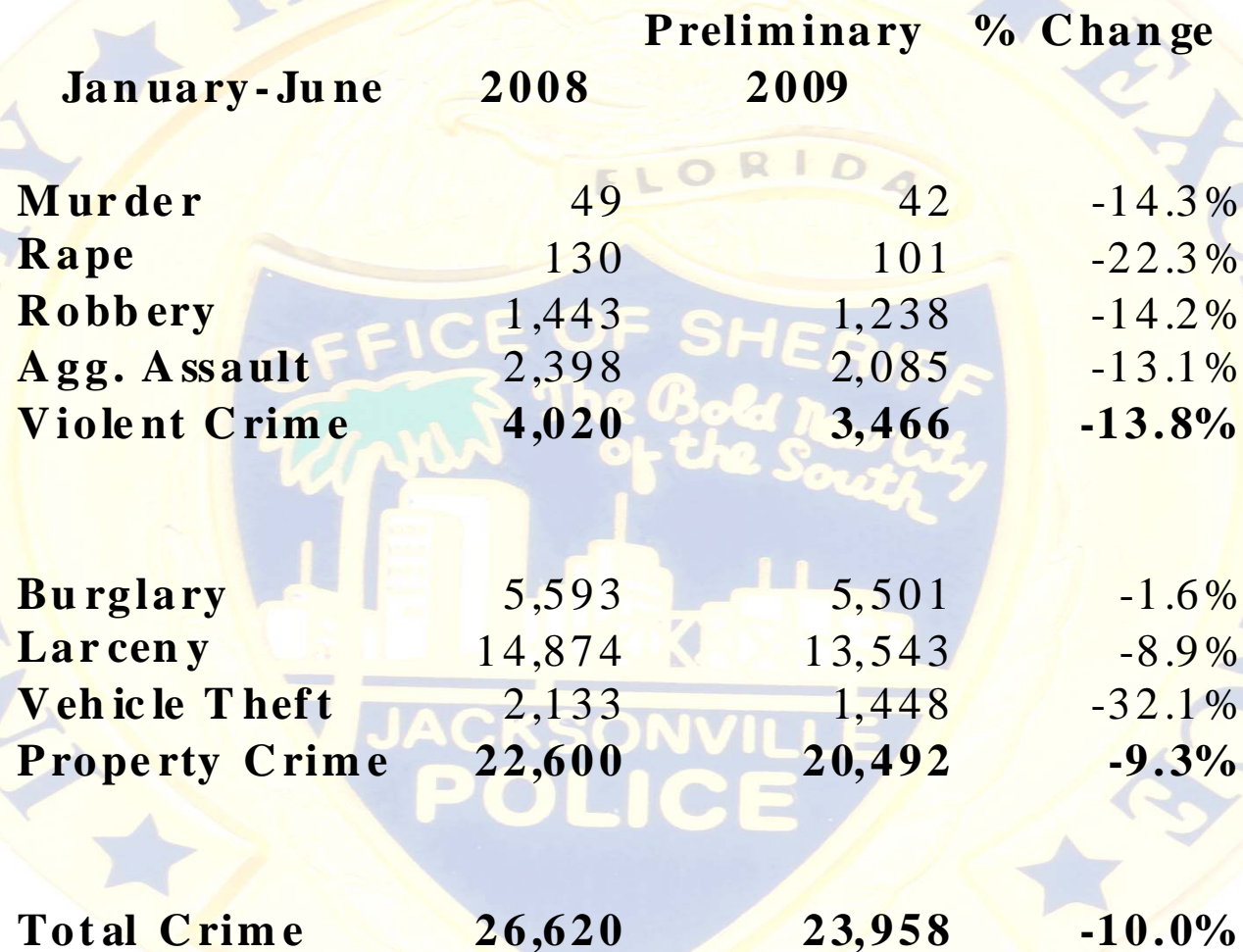
Murder Rate per 100,000
Population

County	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
Broward	5.00	4.60	3.88	5.45	5.40	3.94	3.66	3.60	5.00	5.95	4.83
Dade	12.05	9.40	8.74	8.30	10.10	8.74	9.20	7.06	9.84	9.25	9.20
Duval	10.35	11.01	10.50	9.70	11.50	11.49	12.40	11.15	13.00	13.93	12.82
Hillsborough	7.96	6.50	7.60	5.65	6.80	6.67	5.23	5.13	5.24	5.62	6.25
Orange	6.30	5.90	6.58	4.84	5.85	6.51	6.00	7.09	11.20	9.52	11.30
Palm Beach	7.15	5.60	5.90	4.41	3.04	5.03	7.16	7.16	7.14	7.40	7.40

The background of the slide features the official seal of the Jacksonville Police Department. The seal is circular and rendered in a light blue, semi-transparent style. It contains the words 'INTEGRITY', 'HONESTY', and 'EXCELLENCE' around the top and sides, separated by stars. In the center, there is a shield with a palm tree, a building, and the text 'OFFICE OF THE SHERIFF', 'The Bold New City of the South', and 'JACKSONVILLE POLICE'. Above the shield is a banner with the word 'FLORIDA'.

The Good News

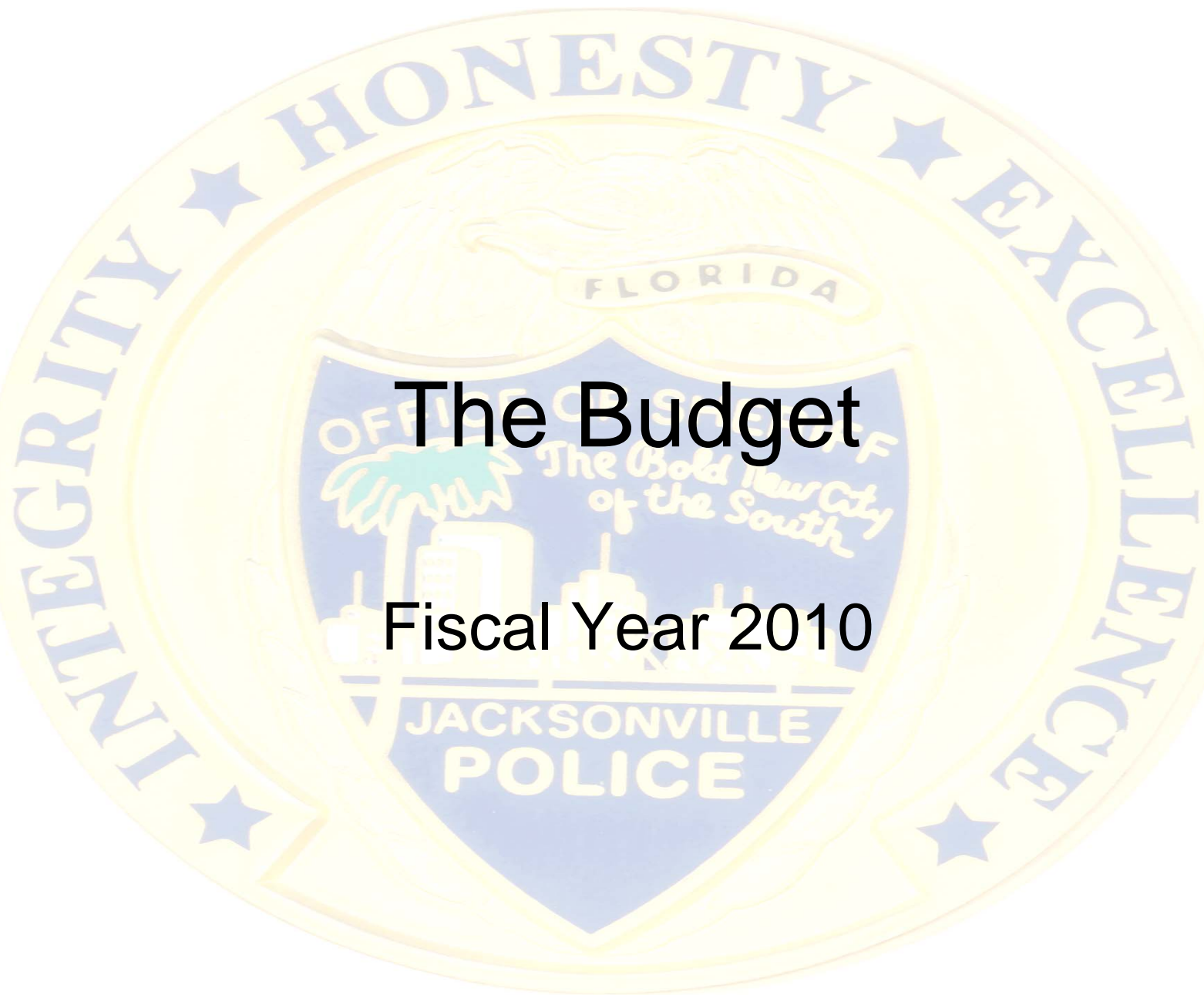
A Positive Trend in Violent Crime



The background of the page features a large, semi-transparent watermark of the Jacksonville Police Department seal. The seal is circular with a blue border containing the words 'INTEGRITY' on the left and 'EXCELLENCE' on the right, separated by two stars. The top of the seal reads 'HONESTY'. The center of the seal depicts a cityscape with a palm tree and a building, with the text 'OFFICE OF SHERIFF' and 'The Bold New City of the South' overlaid. At the bottom of the seal, it says 'JACKSONVILLE POLICE'.

	January - June 2008	Preliminary 2009	% Change
Murder	49	42	-14.3%
Rape	130	101	-22.3%
Robbery	1,443	1,238	-14.2%
Agg. Assault	2,398	2,085	-13.1%
Violent Crime	4,020	3,466	-13.8%
Burglary	5,593	5,501	-1.6%
Larceny	14,874	13,543	-8.9%
Vehicle Theft	2,133	1,448	-32.1%
Property Crime	22,600	20,492	-9.3%
Total Crime	26,620	23,958	-10.0%

Numbers are preliminary until approved by FDLE



The Budget

Fiscal Year 2010

**OFFICE OF THE SHERIFF
COMPARISON OF ANNUAL OPERATING BUDGET
FY 2008-2009 TO FY 2009-2010**

	ORIGINAL BUDGET FY 2008-2009	MAYOR'S PROPOSED BUDGET FY 2009-2010	% OF TOTAL	INCREASE/ (DECREASE)	% INC/ (DEC)
EXPENSES DETERMINED BY EMPLOYEE CONTRACT OR INMATE POPULATION (OBLIGATIONS)	\$ 268,112,754	\$ 295,147,330	82.5%	\$ 27,034,576	10.1%
ADJUSTABLE OBLIGATIONS	43,515,814	36,695,692	10.3%	(6,820,122)	(15.7%)
VARIABLE EXPENSES	27,961,962	25,821,483	7.2%	(2,140,479)	(7.7%)
TOTAL GENERAL FUND BUDGET	\$ 339,590,530	\$ 357,664,505	100.0%	\$ 18,073,975	5.3%

**OFFICE OF THE SHERIFF
COMPARISON OF ANNUAL OPERATING BUDGET
FY 2008-2009 TO FY 2009-2010**

	ORIGINAL BUDGET FY 2008-2009	MAYOR'S PROPOSED BUDGET FY 2009-2010	% OF TOTAL	INCREASE/ (DECREASE)	% INC/ (DEC)
EXPENSES DETERMINED BY EMPLOYEE CONTRACT OR INMATE POPULATION (OBLIGATIONS)					
PERSONNEL SERVICES					
REGULAR SALARIES	\$ 163,084,200	\$ 167,501,925		\$ 4,417,725	
TERMINAL LEAVE & PART TIME	5,334,054	5,270,270		(63,784)	
SPECIAL PAY	9,593,375	11,112,661		1,519,286	
FICA TAXES	3,520,078	3,742,393		222,315	
RETIREMENT	39,660,359	58,148,666		18,488,307	
LIFE & HEALTH	21,346,462	23,787,397		2,440,935	
WORKER'S COMP	6,463,715	6,717,160		253,445	
SALARIES/BENEFITS LAPSE	(1,373,611)	(1,373,611)		-	
TOTAL	\$ 247,628,632	\$ 274,906,861	76.9%	\$ 27,278,229	11.0%

**OFFICE OF THE SHERIFF
COMPARISON OF ANNUAL OPERATING BUDGET
FY 2008-2009 TO FY 2009-2010**

	ORIGINAL BUDGET FY 2008-2009	MAYOR'S PROPOSED BUDGET FY 2009-2010	% OF TOTAL	INCREASE/ (DECREASE)	% INC/ (DEC)
OTHER OPERATING					
INMATE MEDICAL	\$ 10,167,336	\$ 10,545,477		\$ 378,141	
INMATE FOOD SERVICE	5,317,780	5,261,367		(56,413)	
SECURITY SVC- INMATES/COURTS	4,999,006	4,433,625		(565,381)	
TOTAL	\$ 20,484,122	\$ 20,240,469	5.7%	\$ (243,653)	(1.2%)
TOTAL EXPENSES DETERMINED BY EMPLOYEE CONTRACT OR INMATE POPULATION (OBLIGATIONS)	\$ 268,112,754	\$ 295,147,330	82.5%	\$ 27,034,576	10.1%

**OFFICE OF THE SHERIFF
COMPARISON OF ANNUAL OPERATING BUDGET
FY 2008-2009 TO FY 2009-2010**

	ORIGINAL BUDGET FY 2008-2009	MAYOR'S PROPOSED BUDGET FY 2009-2010	% OF TOTAL	INCREASE/ (DECREASE)	% INC/ (DEC)
ADJUSTABLE OBLIGATIONS					
PERSONNEL SERVICES					
OVERTIME - CORRECTIONS & COMMUNICATIONS	\$ 5,871,676	\$ 2,299,225	0.6%	\$ (3,572,451)	(60.8%)
INTERNAL SERVICES					
DATA PROCESSING	\$ 1,455,129	\$ 1,415,458		\$ (39,671)	
LEGAL	259,736	262,300		2,564	
RADIO	3,869,198	4,462,426		593,228	
TELEPHONE	965,729	1,016,030		50,301	
COPY CENTER	16,362	-		(16,362)	
LOAN POOL	1,951,194	2,265,494		314,300	
MAIL ROOM	-	800		800	
MOTOR POOL - DEPRECIATION	7,203,009	7,657,989		454,980	
MOTOR POOL - REPAIRS	5,094,988	3,827,045		(1,267,943)	
MOTOR POOL - FUEL & PARTS	12,444,454	10,012,781		(2,431,673)	
TOTAL	\$ 33,259,799	\$ 30,920,323	8.6%	\$ (2,339,476)	(7.0%)

**OFFICE OF THE SHERIFF
COMPARISON OF ANNUAL OPERATING BUDGET
FY 2008-2009 TO FY 2009-2010**

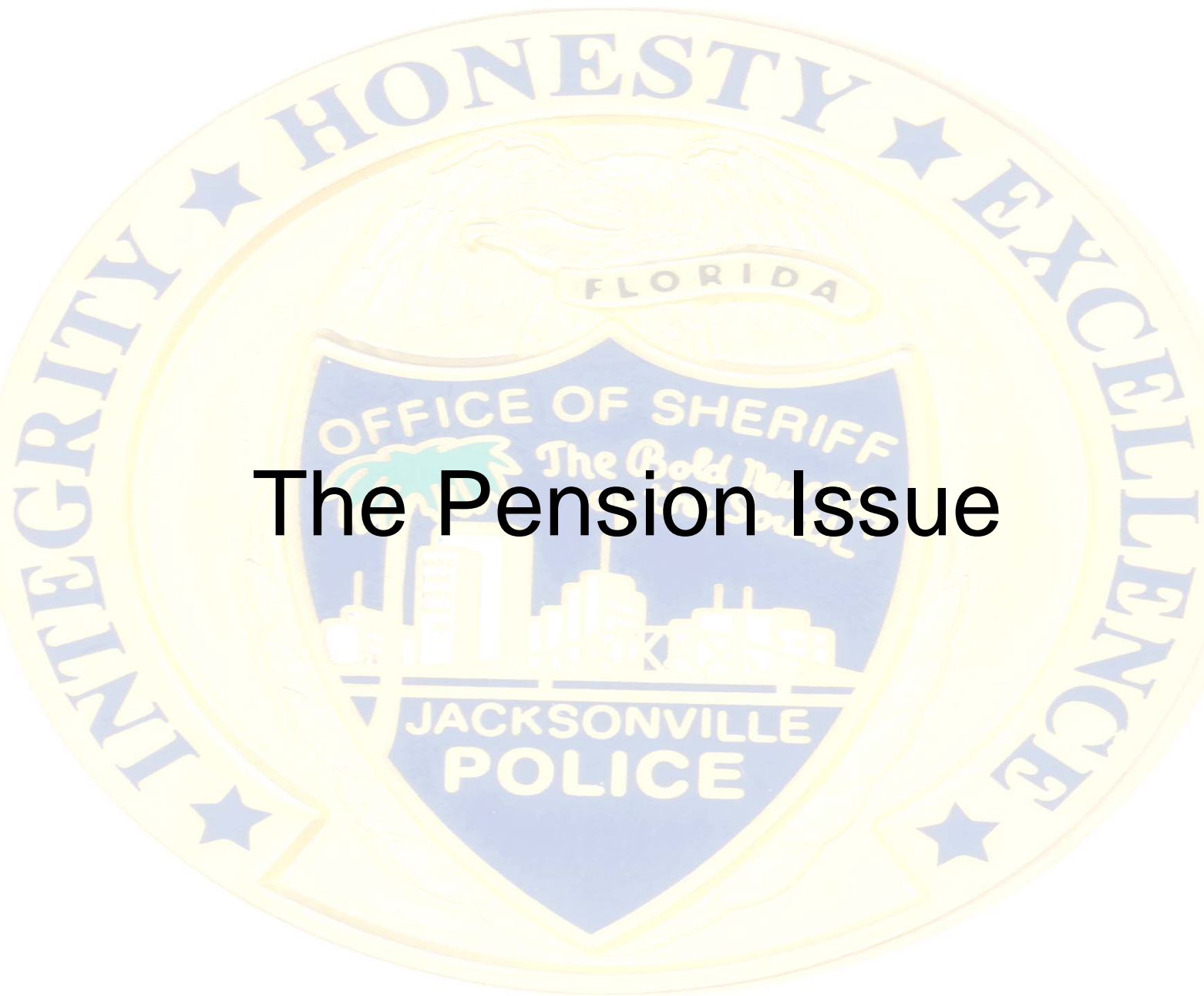
	ORIGINAL BUDGET FY 2008-2009	MAYOR'S PROPOSED BUDGET FY 2009-2010	% OF TOTAL	INCREASE/ (DECREASE)	% INC/ (DEC)
ADJUSTABLE OBLIGATIONS (Con't)					
INTERDEPARTMENTAL					
PUBLIC BUILDINGS	406,166	96,632		(309,534)	
ADT CHARGES	34,122	37,534		3,412	
TOTAL	\$ 440,288	\$ 134,166	0.0%	\$ (306,122)	(69.5%)
INTERNAL SERVICES					
OTHER OPERATING					
UTILITY SERVICES	501,370	479,329	0.1%	(22,041)	(4.4%)
INSURANCE					
GEN. LIAB., BLDGS. & AIRCRAFT	3,442,681	2,862,649	0.8%	(580,032)	(16.8%)
TOTAL ADJUSTABLE OBLIGATIONS	\$ 43,515,814	\$ 36,695,692	10.3%	\$ (6,820,122)	(15.7%)

**OFFICE OF THE SHERIFF
COMPARISON OF ANNUAL OPERATING BUDGET
FY 2008-2009 TO FY 2009-2010**

	ORIGINAL BUDGET FY 2008-2009	MAYOR'S PROPOSED BUDGET FY 2009-2010	% OF TOTAL	INCREASE/ (DECREASE)	% INC/ (DEC)
VARIABLE EXPENSES					
PERSONNEL SERVICES					
OVERTIME - LESS CORRECTIONS & COMMUNICATIONS	\$ 12,202,597	\$ 9,288,207	2.6%	\$ (2,914,390)	(23.9%)
OTHER OPERATING					
PROFESSIONAL SVCS	\$ 1,104,568	\$ 957,898		\$ (146,670)	
SERVICE OF PROCESS	239,290	437,142		197,852	
TRAVEL AND PER DIEM	192,472	222,066		29,594	
COMMUNICATIONS & FREIGHT	159,500	161,952		2,452	
RENTALS AND LEASES	398,802	344,380		(54,422)	
INSURANCE - NOTARIES	2,375	600		(1,775)	
REPAIR & MAINT. SVC.	3,367,810	3,748,881		381,071	
PRINTING & BINDING	95,656	80,000		(15,656)	
OTHER OBLIGATIONS	1,137,498	1,403,238		265,740	
OFFICE SUPPLIES	475,456	490,000		14,544	

**OFFICE OF THE SHERIFF
COMPARISON OF ANNUAL OPERATING BUDGET
FY 2008-2009 TO FY 2009-2010**

	ORIGINAL BUDGET FY 2008-2009	MAYOR'S PROPOSED BUDGET FY 2009-2010	% OF TOTAL	INCREASE/ (DECREASE)	% INC/ (DEC)
VARIABLE EXPENSES CONT'D					
OPERATING SUPPLIES	5,794,191	6,144,116		349,925	
TRAINING & SUBSCRIPTIONS	647,255	803,397		156,142	
CAPITAL OUTLAY/Banking Fund	2,144,492	1,739,606		(404,886)	
TOTAL	\$ 15,759,365	\$ 16,533,276	4.6%	\$ 773,911	4.9%
TOTAL VARIABLE EXPENSES	\$ 27,961,962	\$ 25,821,483	7.2%	\$ (2,140,479)	(7.7%)
TOTAL GENERAL FUND BUDGET	\$ 339,590,530	\$ 357,664,505	100.0%	\$ 18,073,975	5.3%



The Pension Issue

\$534

MILLION.

Jacksonville's Police and Fire Pension Fund is facing a huge deficit, and the city is looking for ways to make the fund affordable. Florida TaxWatch has advised doing away with guaranteed payouts, but police and fire unions say they won't give up the guarantees.

9-7-2008

By TIA MITCHELL and DAVID HUNT
The Times-Union

Police and fire unions want Jacksonville to offer a better pension, but that's not likely to happen with the retirement plan already a half-billion dollars in debt.

Mayor John Peyton said growing pension costs for the city, which paid \$56.3 million into the fund this year, need to be reduced. He isn't sure how to do it, but he hopes a three-year review of the city's finances will provide help. The results will come about the time Peyton is leaving office.

A recent Florida TaxWatch study said the city should change the pension to a plan that doesn't guarantee a payout, taking financial pressure off the city.

But union officials, both of whom are negotiating contract renewals, say they would never agree to such a change.

"We're not well paid, to say the least. Pension benefits are why we do this job — all we want is to retire to a middle-class life. Nothing more," fire union President Randy Wyse said.

Even that retirement could be out of reach for police officers and firefighters years from now if the city doesn't come up with \$534 million to cover its pension shortfall. That is the biggest gap among the state's largest cities.

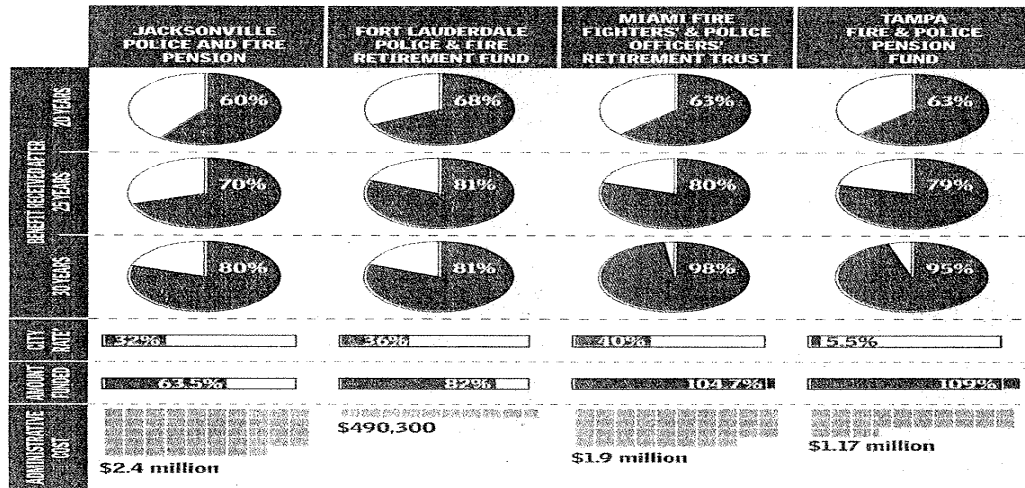
The TaxWatch study estimated that shortfall represents roughly \$600 for every Jacksonville resident.

As it stands, only 63.5 percent of the fund's promised payouts is in the bank. Wall Street investment adviser Standard & Poor's shows state pension funds were 81 percent funded on average, according to a 2006 report.

PENSION continues on A-4

Pension comparison

Jacksonville's Police and Fire Pension Fund's benefits, costs and city funding rates compared with some other large Florida cities:



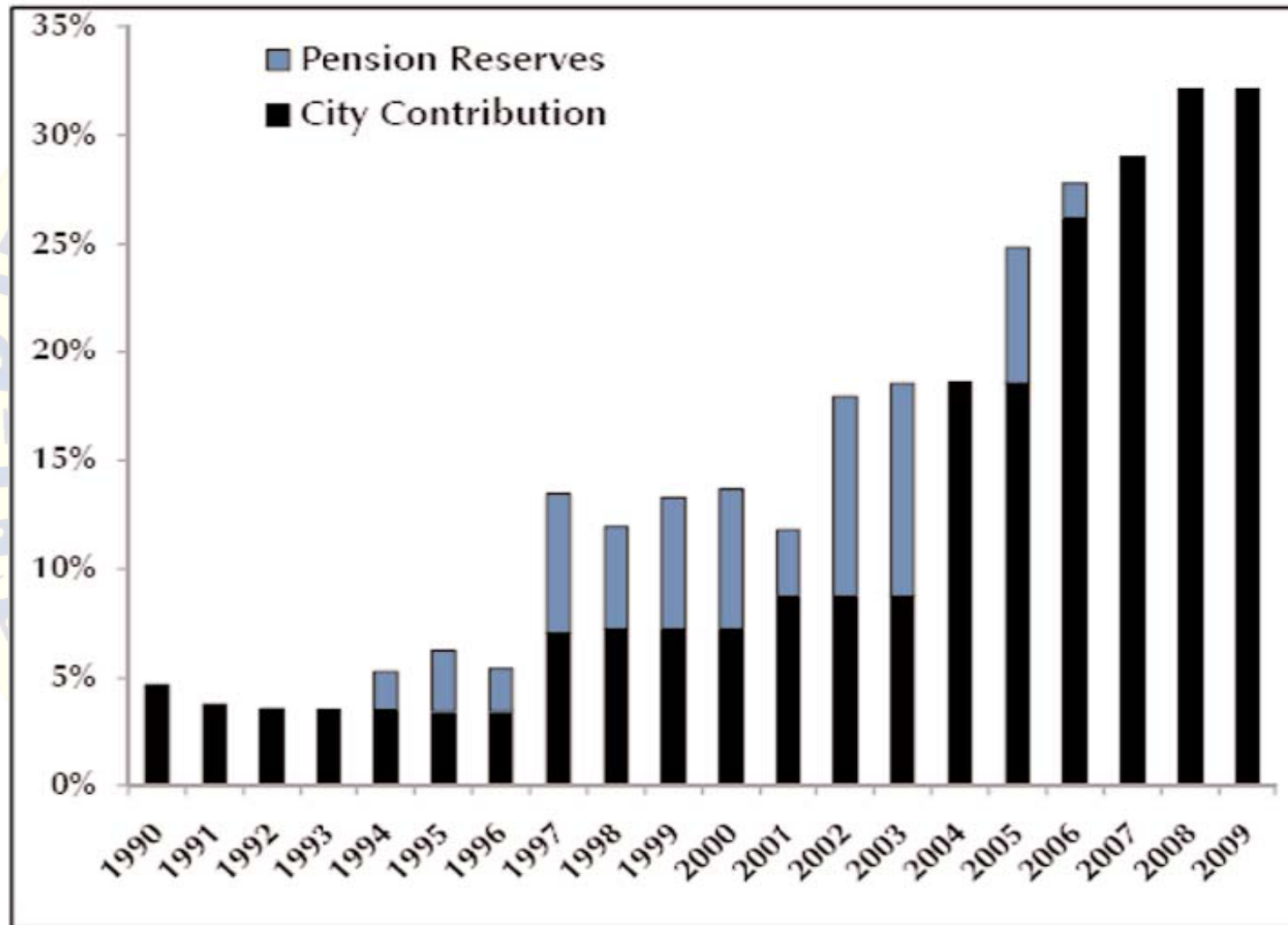
Note: Totals and percentages have been rounded.

*The city's required annual contribution rate to the pension fund, as a percentage of salary. The city is required to pay a certain amount into the pension fund, as is the employee. This is that number divided by the total salary costs. That number increases as the pension's need for cash increases.

Source: Individual city governments, pension funds, police departments, fire departments

The Times-Union

Chart 20: Contributions to the PFPF



Source: Police and Fire Pension Fund.

Police and Fire Plan			
Year	City Contribution	Pension Reserves	Combined Rate
1990	4.7%	.00%	4.7%
1991	3.8%	.00%	3.8%
1992	3.6%	.00%	3.6%
1993	3.5%	.34%	3.9%
1994	3.5%	1.8%	5.3%
1995	3.5%	2.8%	6.3%
1996	3.5%	1.9%	5.4%
1997	7.1%	6.4%	13.5%
1998	7.3%	4.7%	11.9%
1999	7.3%	6.0%	13.3%
2000	7.3%	6.4%	13.7%
2001	8.8%	3.1%	11.8%
2002	8.8%	9.2%	17.9%
2003	8.8%	9.8%	18.5%
2004	18.6%	.65%	19.2%
2005	18.6%	6.3%	24.8%
2006	26.2%	1.6%	27.8%
2007	29.0%	.00%	29.0%
2008	32.1%	.00%	32.1%
2009	32.1%	.00%	32.1%

CITY OF JACKSONVILLE

Comparative Analysis Demonstrating the Fact That the City's Past Millage Rate Reduction Program was Largely made Possible by the City's Recurring Declarations of Full or Partial Pension Contribution Holidays and Savings from the use of a 0% City Pension Contribution Rate for DROP Participants.

Millage Rates by Year and Mayor (1)

MAYORS	FISCAL YEAR	MILLAGE RATE	CHANGE FROM PREVIOUS YEAR
Tommy Hazouri 1987-1991	1987-88	11.5317	0.00
	1988-89	11.5317	0.00
	1989-90	11.5317	0.00
	1990-91	11.5317	0.00
Ed Austin, Jr. 1991-1995	1991-92	11.2276	-0.30
	1992-93	11.3158	0.09
	1993-94	11.3158	0.00
	1994-95	11.3158	0.00
John Delaney 1995-2003	1995-96	11.2158	-0.10
	1996-97	11.1158	-0.10
	1997-98	11.0158	-0.10
	1998-99	10.9158	-0.10
	1999-00	10.7861	-0.13
	2000-01	10.5723	-0.21
	2001-02	10.3675	-0.20
	2002-03	10.1842	-0.18
John Peyton 2003 to 2006	2003-04	9.8398	-0.34
	2004-05	9.6879	-0.15
	2005-06	9.6500	-0.04

(2) City Budget Avoidance from the use of Pension Reserve Accounts vs. General Fund Appropriations		(3) City Savings From 0% Contribution on DROP Participants	
PFPE	GEPP		
\$ 0	\$ 0	\$ 0	\$ 0
\$ 0	\$ 0	\$ 0	\$ 0
\$ 0	\$ 0	\$ 0	\$ 0
\$ 0	\$ 0	\$ 0	\$ 0
\$ 0	\$ 0	\$ 0	\$ 0
\$ 292,000	\$ 0	\$ 0	\$ 0
\$ 1,529,000	\$ 0	\$ 0	\$ 0
\$ 2,749,000	\$ 259,000	\$ 0	\$ 0
\$ 1,962,000	\$ 85,000	\$ 0	\$ 0
\$ 6,767,000	\$ 3,824,000	\$ 0	\$ 0
\$ 5,175,000	\$ 8,114,000	\$ 0	\$ 0
\$ 5,901,000	\$ 1,592,000	\$ 724,270	\$ 724,270
\$ 8,144,000	\$ 748,000	\$ 1,765,988	\$ 1,765,988
\$ 3,170,000	\$ 12,100,000	\$ 2,465,553	\$ 2,465,553
\$ 10,389,000	\$ 1,274,000	\$ 2,756,900	\$ 2,756,900
\$ 10,882,000	\$ 18,995,000	\$ 3,453,527	\$ 3,453,527
\$ 769,000	\$ 2,002,000	\$ 2,351,835	\$ 2,351,835
\$ 8,753,000	\$ 14,563,000	\$ 3,693,229	\$ 3,693,229
\$ 2,106,000	\$ 20,736,000	\$ 4,906,536	\$ 4,906,536
\$ 68,588,000	\$ 95,742,000	\$ 22,117,838	\$ 22,117,838
\$ 56,787,838	\$ 53,669,039		
\$ 125,375,838	\$ 149,411,039		

Total Budget Avoidance
Lost Earnings
Combined Dollar Impact

Full or Partial Pension Contribution Holiday
Impact To Both Pension Plans

\$274,786,877

- (1) From JCCI Report on Financing Jacksonville's Future (Spring, 2009), page 7.
- (2) From City's Comprehensive Annual Financial Report for the Fiscal Years Ended September 30, 2000 (pages 168-169) and 2006 (pages 135-136).
- (3) In the event that this column of information was extended to FY2009, the cumulative City savings would have been increased from \$22,117,838 to \$41,221,506 (after adding \$5,228,898 for FY 2007, \$6,255,012 for FY2008, and \$7,619,758 for FY2009).

The background features a large, semi-transparent seal of the Jacksonville Sheriff's Office. The seal is circular with a gold border. Inside the border, the words "INTEGRITY" and "EXCELLENCE" are written in blue, separated by stars. The center of the seal depicts a shield with a palm tree, a building, and the text "The Old New City of the South". Above the shield is a banner with the word "FLORIDA".

KEEPING THE PROMISE

“Give us the resources we need,
and we will impact the violent
crime rate in Jacksonville”