

SECTION III



OPERATING BUDGETS

CITY OF JACKSONVILLE, FLORIDA

OPERATING BUDGETS

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OPERATING BUDGETS

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CITY OF JACKSONVILLE, FLORIDA
SCHEDULE OF APPROPRIATION BY DEPARTMENT

Department	Personnel Services	Operating Expenses
General Funds:		
Administration and Finance	\$6,999,182	\$5,209,245
Agriculture	521,573	526,977
City Council	5,312,274	2,118,780
Clerk of the Court	1,811,676	2,456,925
Community Services	6,113,900	16,824,579
Courts		2,159,852
Environmental Resource Management	5,705,710	3,505,696
Fire/Rescue	102,587,687	17,888,966
General Counsel	136,913	205,398
Health Administrator		2,890,094
Jacksonville Citywide Activities		10,916,298
Jacksonville Human Rights Commission	925,266	206,339
Mayor	1,867,092	433,444
Mayor's Boards and Commissions	254,852	146,385
Medical Examiner	1,700,762	463,447
Neighborhoods	9,506,065	7,499,871
Office of the Sheriff	214,930,737	58,868,646
Parks, Recreation and Entertainment	12,800,161	9,745,589
Pension Funds		14,706
Planning and Development	3,927,617	2,033,929
Procurement and Supply	1,829,510	781,768
Property Appraiser	6,513,377	1,657,481
Public Defender		805,609
Public Libraries	18,093,318	5,227,727
Public Works	25,706,426	35,794,816
State Attorney		747,628
Supervisor of Elections	2,563,907	3,558,193
Tax Collector	9,338,253	4,147,764
Total General Funds	\$439,146,258	\$196,836,152
Special Revenue Funds:		
City Council	\$70,390	\$6,636,610
Community Services		
Courts		3,014,265
Environmental Resource Management	1,514,926	485,892
Fire and Rescue	426,456	44,043
Jacksonville Children's Commission	2,357,672	2,580,304
Jacksonville Housing Commission	1,535,506	6,359,652
Neighborhoods	88,258	573,122
Office of the Sheriff	1,793,711	3,405,423
Parks, Recreation and Entertainment	1,182,741	2,058,781
Planning and Economic Development	1,385,919	814,815
Public Defender		23,104
Public Works	6,907,634	3,147,376

CITY OF JACKSONVILLE, FLORIDA
SCHEDULE OF APPROPRIATIONS, CONTINUATION

Capital Outlay	Grants And Aids	Other Uses	Total
\$6	\$0	\$0	\$12,208,433
1	129,424		1,177,975
4			7,431,058
77,501		826,798	5,172,900
11	7,671,802		30,610,292
1			2,159,853
14,403		578,274	9,804,083
8			120,476,661
2			342,313
	97,324		2,987,418
	25,592,734		36,509,032
2			1,131,607
1			2,300,537
1			401,238
1			2,164,210
10,008	1,170,448		18,186,392
3			273,799,386
3	1,913,880		24,459,633
			14,706
30,002		-70,000	5,921,548
1			2,611,279
1			8,170,859
			805,609
4,229,549	22,500	2,803,964	30,377,058
1,954,300			63,455,542
1			747,629
			6,122,100
70,501			13,556,518
\$6,386,311	\$36,598,112	\$4,139,036	\$683,105,869
\$3,000	\$0	\$0	\$6,710,000
	1,222,000		1,222,000
1			3,014,266
134,228		142,391	2,277,437
			470,499
19,850	15,405,222		20,363,048
10,001	6,743,544	478,317	15,127,020
7,500			668,880
			5,199,134
409,300		138,400	3,789,222
11,241	3,116,743	162,851	5,491,569
			23,104
3,173,669	99,665,895	840,045	113,734,619

CITY OF JACKSONVILLE, FLORIDA
SCHEDULE OF APPROPRIATION BY DEPARTMENT

Department	Personnel Services	Operating Expenses
Sports Complex		2,092,700
State Attorney		1,542,877
Tax Increment Districts		4,179,009
Total Special Revenue Funds	\$17,263,213	\$36,957,973
Enterprise Funds:		
Administration and Finance	\$1,904,700	\$1,303,735
Environmental Resource Management	6,214,627	60,300,147
Public Works		328,792
Sports Complex		8,502,964
Total Enterprise Funds	\$8,119,327	\$70,435,638
Internal Services Funds:		
Administration and Finance	\$23,538,293	\$158,141,087
General Counsel	5,969,882	1,264,961
Procurement and Supply	211,806	1,008,113
Total Internal Service Funds	\$29,719,980	\$160,414,161
General Trust And Agency Funds:		
General Employees Pension	\$291,271	\$7,094,846
General Employees Pension Fund		137,954,403
Correctional Officers Pension Fund		4,429,536
Sheriff's Trusts		155,564
Total General Trust And Agency Funds	\$291,271	\$149,634,349
Component Units:		
Jacksonville Economic Development Comm.(JEDC)	\$1,079,092	\$5,310,467
JEDC - Cecil Field Trust		34,712
Jacksonville Housing Finance Authority	34,931	269,684
Total Component Units	\$1,114,023	\$5,614,863
Appropriations Grand Total	<u>\$495,654,072</u>	<u>\$619,893,136</u>

CITY OF JACKSONVILLE, FLORIDA
SCHEDULE OF APPROPRIATIONS, CONTINUATION

Capital Outlay	Grants And Aids	Other Uses	Total
355,000			2,447,700
5,000			1,547,877
	3,086,132		7,265,141
\$4,128,790	\$129,239,536	\$1,762,004	\$189,351,516
\$1	\$0	\$721,632	\$3,930,068
4		(174,315)	66,340,463
80,128			408,920
			8,502,964
\$80,133	\$0	\$547,317	\$79,182,415
\$18,485,994	\$0	\$3,407,071	\$203,572,445
1		258,846	7,493,690
1		50,127	1,270,047
\$18,485,996	\$0	\$3,716,044	\$212,336,181
\$1	\$0	(\$238,005)	\$7,148,113
		3,354,989	141,309,392
		380,000	4,809,536
			155,564
\$1	\$0	\$3,496,984	\$153,422,605
\$2	\$1,789,230	\$139,022	\$8,317,813
125,288			160,000
1		407,112	711,728
\$125,291	\$1,789,230	\$546,134	\$9,189,541
\$29,206,522	\$167,626,878	\$14,207,519	\$1,326,588,127

CITY OF JACKSONVILLE, FLORIDA

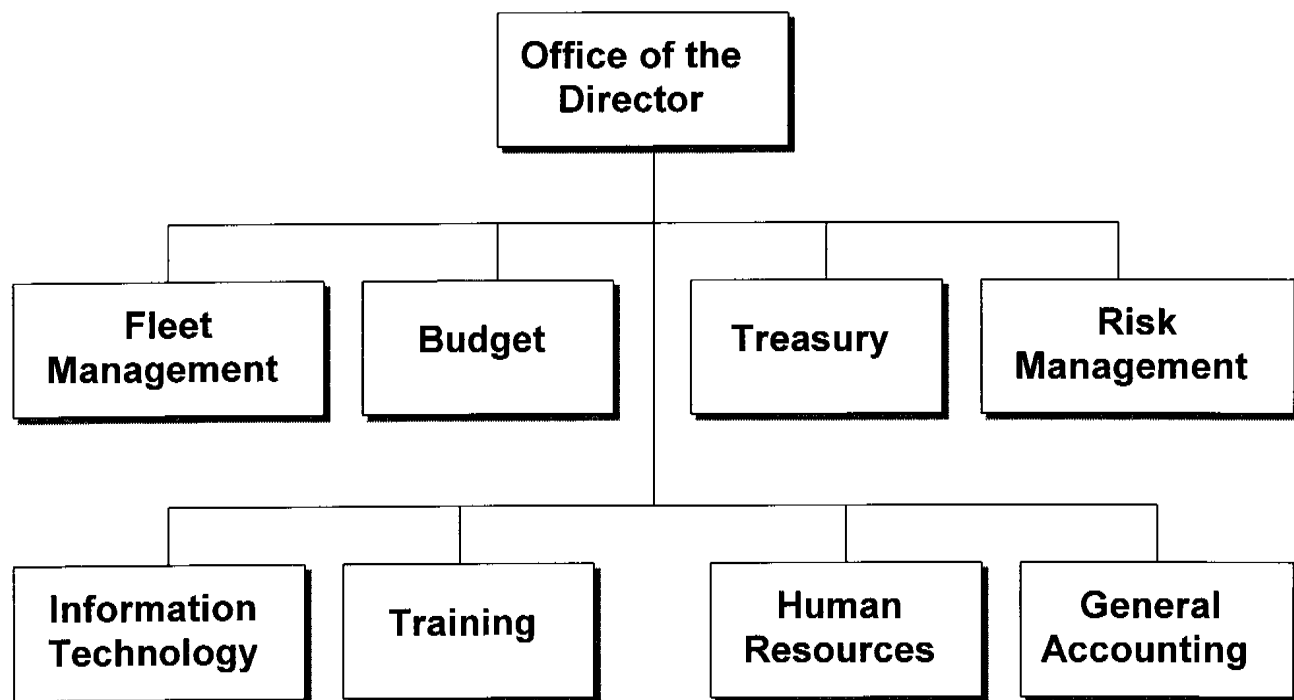
DEPARTMENT OF ADMINISTRATION AND FINANCE

DEPARTMENT VISION:

The Department will provide services to all of our customers that exceed expectations. It will provide a work environment for all employees of the Department which offers opportunities to contribute, earn rewards and recognition, and to achieve personal and professional growth. The Department will operate with a common purpose, organizational unity, effective communication and a competitive spirit.

DEPARTMENT MISSION:

The Department of Administration and Finance will continually provide efficient, effective, innovative services and fiscal expertise with responsibility to all departments and agencies of the Consolidated City of Jacksonville.



CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT OF ADMINISTRATION AND FINANCE

BUSINESS PLAN RESULTS FOR FY 2003-2004

Objectives	% Achieved
<ul style="list-style-type: none">• Develop a training course on public sector labor relations by 4/30/04 and train 100 City employees in the course by 9/30/04.	97%
<ul style="list-style-type: none">• Provide health fair & lunch & learn programs to all city employees, retirees, & dependents for the purpose of education & improvement of health & well being.	100%
<ul style="list-style-type: none">• Revise the budget preparation process to enhance its efficiency.	100%
<ul style="list-style-type: none">• Increase deployment of IPTV (Internet Protocol Television) to City Hall and Annex customers from 50 to 100 users by September 30, 2004.	100%
<ul style="list-style-type: none">• Increase usership of www.coj.net and intracity.coj.net by 5% through addition of new transactional applications and rich content delivery	100%
<ul style="list-style-type: none">• Deploy 75 new mobile configurations by September 30, 2004.	100%
<ul style="list-style-type: none">• By September 30, 2004, reduce costs for commercial tire vendor services for medium and heavy truck tires by 5%.	100%
<ul style="list-style-type: none">• Train 50 hiring managers & administration staff to use the Applicant Tracking System (ATS) for external hiring selections.	100%
<ul style="list-style-type: none">• Increase hiring manager satisfaction score with the automated external hiring process by 0.25 on the Likert Scale by 9/30/04.	93%
<ul style="list-style-type: none">• Develop in-house "COJ Promotional & Educational Opportunities" career path workshops for 75% of all A&F Dept Employees by Sept 30, 2004.	100%
<ul style="list-style-type: none">• Complete a technical skills needs assessment for 5 A&F Divisions.	100%
<ul style="list-style-type: none">• All departments will continue to pursue appropriate staff reductions through process improvements, benchmarking projects and other comparative analysis efforts.	100%
<ul style="list-style-type: none">• Continue rollout of the Transitional Duty (TD) Program, reducing the number of days that an injured worker is not accommodated for TD from 450 days/qtr to 150.	100%

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT OF ADMINISTRATION AND FINANCE

BUSINESS PLAN RESULTS FOR FY 2004-2005

Objectives	% Achieved
<ul style="list-style-type: none"> • Identify and implement and Automatic Vehicle Located (AVL) system in 2 City agencies. (AFIT) 0% • Consolidate GIS data standards throughout the city. (AFIT) 100% • Design and implement video surveillance for Super Bowl by February 2005. (AFIT) 100% • Migrate 1200 desktops to Citrix technology. (AFIT) 100% • Migrate subsystems from the Unisys mainframe to web-based applications. (AFIT) 100% • Amend the Ordinance Code to employ the use of a one time, six month introductory rate at applicable underutilized facilities to attract monthly parkers. (AFPP) 100% • Improve the citation collection revenue relative to vehicle immobilizations (booting) by 14% over the baseline FY 2000. (AFPP) 100% • Review/revise organizational rules, regulations, and procedures necessary to implement the electronic PD-10, self-service (PDS), and (ATS) upgrades/enhancements by 3/31/05. (AFHR) 100% • Pursue standardized market rate pricing for special event parking by 09/30/05. (AFPP) 100% • Incorporate Spatial GIS Data in 3 major Computer applications. (AFIT) 100% • Implement the new IntraCity web site using the CMS environment. (AFIT) 100% • Reduce by 29 days the preparation time for completing the annual audit and the FY 2004 Comprehensive Annual Financial Report (CAFR). (AFAC) 100% • Purchase Chevy Impalas to replace Ford Crown Victorias for Jacksonville Sheriff's Office patrol division. The savings would be \$380,000 annually. (AFFM) 100% • Expand Fleet Management's fueling operations to include the City's 51 contracted residential garbage haulers. A savings of \$.40 to \$.50 per gallon. (AFFM) 100% • Reduce the City's total vehicle inventory by 80 vehicles that are underutilized. (AFFM) 100% • Reduce non-emergency heavy truck tire costs by 20% through the utilization of recap tires and performing more services in-house. (AFFM) 100% • Conduct a study to consolidate GIS licensing throughout city agencies to reduce cost. (AFIT) 100% • Continue rollout of the Transitional Duty Program, reducing the number of days an injured worker is not accommodated from average of 575 to 494.5 days per quarter. (AFRM) 100% • Generate \$20 million in savings and earnings through better debt management and more effective asset management. (AFTR) 24% • Increase cooperation of direct deposit and ACH payments from employees and vendors. (AFTR) 100% • Deploy one workflow enabled document management process to a customer each quarter. (AFIT) 100% • Deploy one new application or zone per quarter utilizing new wireless technology. (AFIT) 100% • Deploy secure identity management to 100% of city network users. (AFIT) 20% • Develop with ITD a new training system that will enable training to report compliance with mandatory course completion by September 2005. (AFTD) 100% • Deploy "City of Jacksonville Promotional & Educational Opportunities" career path workshop to 100 employees by 09/30/05. (AFTD) 100% 	

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT OF ADMINISTRATION AND FINANCE

BUSINESS PLAN RESULTS FOR FY 2004-2005

Objectives	% Achieved
• Complete a technical skills needs assessment for the Department of Parks & Recreation by 9/30/05. (AFTD)	100%
• Create a annual training catalog of course description only; catalog and quarterly schedule will be available on-line. Lower print costs generates \$8,000 savings. (AFTD)	100%
• Institute a centralized, professional-level internship program to recruit, select, rotate, train 6 student interns to attract them to full-time employment after graduation. (AFHR)	100%
• Provide health fair and lunch 'n learn programs to all city employees, retirees, & dependents for purpose of education and improvement of health and well-being. (AFRM)	100%

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT OF ADMINISTRATION AND FINANCE

BUSINESS PLAN OBJECTIVES FOR FY 2005-2006

Improve emergency management, including disaster preparedness/response and the security of our citizens

- Reconcile the Geographic Information System (GIS) street file with the various address databases to reduce by 50% the addresses unlocatable by public safety responders. (AFIT)
- Prevent the introduction of viruses into the computer network via the use of unauthorized network access by installing port security routers across all remote city locations. (AFIT)

Reduce cycle time from customer request-to-compliance citywide

- Reduce the turn-around time for pension information requests by 10% for an average of 38 days through cross-training and increased inter-departmental cooperation. (AFGC)

Ensure that services are performed competitively and that customer's expectations are met through measurement and benchmarking

- Expand fueling operations by constructing fueling stations in Mandarin and Northside to reduce the commercial fuel credit purchases by 40% saving an estimated of \$30,000. (AFFM)
- Improve the citation collection revenue relative to vehicle immobilizations (booting) to \$90,000 annually. (AFPP)

Streamline organizational rules, regulations and procedures

- Reduce Subobject Matter Expert (SME) time spent on exam development by 20% from 16.6 hours to 13.8 hours. (AFHR)

Develop strategies, processes and vehicles to improve internal communications

- Increase to an average of 300 transactions per quarter for public-facing e-government/e-commerce portal to facilitate transacting business online with city government. (AFIT)
- Implement a copier/printer/scanner/fax consolidation solution to reduce output costs by 10%. (AFIT)
- Utilize wireless technology to deploy one new application or wireless-enable one new geographic zone per quarter. (AFIT)
- Ensure all users of the city information technology infrastructure have a unique identification number and are linked through an identity management process. (AFIT)
- Implement a web portal to facilitate employee access to all Intracity and desktop applications. (AFIT)
- Accept 25% of all engineering plans for the various permitting processes electronically (e-plat).

Reduce costs and staff requirements and increase productivity through process improvement

- Decrease the number of days by 20 days to complete the Audit and FY 2005 Comprehensive Annual Financial Report (CAFR). (AFAC)
- Continue replacing Ford Crown Victorias with Chevy Impalas for the JSO. The savings is projected to be \$925,000 for the second year of purchasing Impalas. (AFFM)
- Reduce the City's total vehicle inventory by 80 vehicles that are under utilized. (AFFM)
- Acquire a new Fleet Computer System that will allow Fleet to reduce repair order processing time by 50% and eliminate the double entering of data. (AFFM)
- Increase the number of new direct deposit and Automatic Clearing House (ACH) payments for employees and vendors. (AFTR)
- Complete 550 transactions through the Purchasing Card Program. (AFTR)

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT OF ADMINISTRATION AND FINANCE

BUSINESS PLAN OBJECTIVES FOR FY 2005-2006

Enhance current and future technology to improve services to internal and external customers

- Migrate 20 applications and subsystems from the Unisys mainframe to web-based platforms. (AFIT)
- Assist JEA in providing 99.9% reliability for the First Coast Radio System through technologies such as Microwave. (AFIT)
- Reduce annually recurring data and voice leased line charges by 10% through expansion of city network infrastructure to remote locations. (AFIT)
- Migrate 1200 desktops to Citrix technology. (AFIT)
- Develop guidelines to centralize Geographic Information System (GIS) licensing procurement through ITD. (AFIT)
- Develop and deploy a Management Information System to replace the current Flex Measures and Tier Systems capable of displaying data as a Dashboard. (AFIT)
- Develop three new Geographic Information System (GIS) applications for city agencies/departments. (AFIT)
- Extract three additional layers of land-based data from the existing 2004 aerial image to facilitate enhanced land-use planning and asset tracking. (AFIT)
- Increase the percentage of First Reports of Injury submitted timely, to 85%. (AFRM)

Improve employees' skill levels and ensure that employees are adequately trained and cross-trained to perform required functions

- Implement and evaluate a pilot leadership program for all city leaders, managers, and supervisors to create a continuous learning culture. (AFTD)
- Develop course curricula to support two most critical core competency needs identified as not meeting or exceeding full performance ratings. (AFTD)

Improve and streamline recruitment and hiring methodology to strengthen City's competitive ability to attract qualified candidates

- Institute an administrative internship program to train 8 graduate/undergraduate student interns to attract them to full-time employment after graduation. (AFOD)

Develop strategies to address employee satisfaction, health and safety

- Provide 76 health fair and lunch learn programs to all City employees, retirees, and dependents for purpose of education and improvement of health and well-being. (AFRM)

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT : Administration and Finance

DIVISION: General Accounting

FUNCTION:

Provides quality accounting services and financial reports to other City departments, regulating agencies and citizens, in compliance with generally accepted accounting principles (GAAP) and City, State and Federal Laws.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Received an Unqualified Opinion on the FY 2004 Annual Audit.

Improved by 12 days the time it took to complete the audit and CAFR.

Mailed out the CAFR on February 18, 2005.

The City received the Government Finance Officer's Association (GFOA) award of the Certificate of Achievement for Excellence in Financial Reporting for the City of Jacksonville's FY 2003 Comprehensive Annual Financial Report (CAFR).

The city implemented a new Oracle based Human Resources Information System, which included the payroll processing and reporting function.

Operating Expense: increase is primarily due to the increase in Data Processing Internal Service Charges.

RESOURCES - AFAC	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	51 / 2,080	51 / 2,080	52 / 0
Personnel Expense	\$ 2,397,236	\$ 2,517,035	\$ 2,520,658
Operating Expense	1,098,983	1,090,384	1,231,807
Capital Outlay	39,658	1	1
Other Uses	0	0	0
TOTAL	\$ 3,535,877	\$ 3,607,420	\$ 3,752,466
COST PER CAPITA	\$ 4.37	\$ 4.37	\$ 4.46

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT: Administration and Finance

DIVISION: Budget

FUNCTION:

The Budget Office provides support services to general government departments in the development and execution of the Annual Budget, facilitates the implementation of administrative policy, and assists in continuously improving productivity and effectiveness.

HIGHLIGHTS/SIGNIFICANT CHANGES:

For the nineteenth consecutive year, the Annual Financial Plan and the Budget-In-Brief documents were awarded the Distinguished Budget Presentation Award from the Government Finance Officers' Association (GFOA).

Personnel Expense: The decrease is primarily due to the transferring of one Quality Support Specialist position to another division.

Operating Expense: The decrease is primarily due to the decrease in Data Processing Internal Services Charges and Telephone Internal Services Charges.

RESOURCES - AFBU	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	9 / 0	10 / 0	9 / 0
Personnel Expense	\$ 447,136	\$ 551,346	\$ 512,412
Operating Expense	108,514	172,276	159,683
Capital Outlay		1	1
Other Uses			
TOTAL	\$ 555,650	\$ 723,623	\$ 672,096
COST PER CAPITA	\$ 0.69	\$ 0.88	\$ 0.80

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT: Administration and Finance

DIVISION: Fleet Management

FUNCTION:

The Fleet Management Division provides a comprehensive program that begins with the identification of equipment needs and ends with the disposition of surplus equipment. Our comprehensive program includes, but is not limited to the following: Paint and body services, light vehicle maintenance/repair, A/C and electrical services, small engine services, welding and machine shop services, refurbish/rebuild services, heavy off-road and on-road maintenance, hydraulic system rebuild/repair, maintenance of city fuel sites and mobile off-site fueling and various other equipment services to all city agencies as well as numerous independent authorities and state agencies. This Division also houses and maintains the city's vehicle replacement subfund. As the central authority for vehicle replacement this Division is charged with determining when existing vehicles should be replaced and the actual procurement of city vehicles.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Acquisition and implementation of a new fleet system. This system will allow Fleet Mgmt to streamline the document processing and workflow of fleet maintenance operations. It will also reduce the repair order and invoice processing time by three days and eliminate the double entering of data from the Fleet computer system to JAX2K.

Fleet Mgmt will continue expanding its fueling operations by constructing new fueling stations in Mandarin and the Northside. This will reduce the commercial fuel credit purchases by 40% with an estimated savings of \$30,000. Vehicle replacements for police patrol vehicles with Chevy Impalas will continue in FY 05-06 with an estimated fuel savings of \$925,000 annually. The reclaiming of spare tires from surplus vehicles as well as replacing rear tires with recaps on newly acquired heavy trucks is estimated to save the city \$20,000 annually.

Personnel Expense: The net decrease is due to the net effect of increases to salaries and group health care cost offset by the reduction of six full time positions. It should also be noted that fifteen full time positions were created and 33,200 part time hours were deleted as part of an initiative to reduce the use of part time hours for full time functions.

Operating Expense: Increase due to dramatic increases in the price of petroleum.

Capital Outlay: Starting in the FY 05-06 budget year the majority of the capital for vehicle replacements has been moved to a different funding source located within the Treasury Division. This change accounts for the dramatic drop in Capital Outlay.

Other Uses: This includes the allocation of indirect costs as well as any excess revenue in the Vehicle Replacement subfund. The excess revenue will be used to build reserves for future pay-as-you-go vehicle replacements.

RESOURCES - AFFM	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	180 / 35,190	180 / 35,190	189 / 1,990
Personnel Expense	\$ 7,416,930	\$ 8,169,494	\$ 8,075,078
Operating Expense	17,633,131	17,181,914	27,392,171
Capital Outlay	25,000	19,365,772	2,281,628
Other Uses	1,258,871	1,275,528	2,286,174
TOTAL	\$ 26,333,932	\$ 45,992,708	\$ 40,035,051
COST PER CAPITA	\$ 32.54	\$ 55.66	\$ 47.63

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Administration and Finance
DIVISION:	General City Employees Pension Fund Administration

FUNCTION:

The General Employees Pension Fund Administration provides mandated services to approximately 6,000 active members and 4,200 retired and inactive members of the General Employees Plan, as well as approximately 600 active members of the Corrections Officers Pension Plan. This office provides administrative support to the Board of Pension Trustees, the Pension Advisory Committee for the General Employees Pension Plan and the Corrections Officers Pension Plan.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Significant changes occurred this year with the creation of the Corrections Officers Pension Plan. This office is currently completing a scanning project towards the goal of becoming paperless. The Pension Office is in the process of creating and implementing a new Pension System through our ITD Department that will enable self-service features to our customers.

Personnel Expense: A new position was added during FY 2004-05, and one part-time position was converted to Civil Service.

Operating Expense: Majority of expense is for consultants and money and investment management services.

Other Uses: Decrease represents supervision allocated for the administration of the Correctional Officers Pension plan.

RESOURCES - AFGC	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	4 / 2,080	4 / 2,080	6 / 0
Personnel Expense	\$ 191,808	\$ 203,805	\$ 291,271
Operating Expense	4,660,252	27,226,692	7,094,846
Capital Outlay	0	1	1
Other Uses	227,233	149,413	(238,005)
TOTAL	\$ 5,079,293	\$ 27,579,911	\$ 7,148,113
COST PER CAPITA	\$ 6.28	\$ 33.38	\$ 8.50

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Administration and Finance
DIVISION:	Human Resources

FUNCTION:

Provides strategic organizational leadership in areas of human resources planning and development to the directors and agency heads of City government in order to assist them in the achievement of their organizational objectives. This includes attracting and recruiting qualified job applicants; developing job-related selection devices; developing and administering comprehensive classification and compensation program; negotiating, interpreting and administering the City's ten collective bargaining agreements and resolving grievances; and establishing and maintaining City employees records and files.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Streamline government to facilitate business growth

Improve customer service

Streamline organizational rules, regulations and procedures

Review and revise the organizational rules, regulations and procedures necessary to implement the electronic PD-10, the Oracle self-service Personnel Data Sheet (PDS), and Applicant Tracking System (ATS) upgrades and enhancements by March 31, 2005.

Personnel Expense: The increase is primarily due to the average of 3% COLA.

Operating Expense: The decrease is primarily due to the reduction in Data Processing Internal Services Charges.

RESOURCES - AFHR	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	32 / 2,644	32 / 2,644	32 / 2,644
Personnel Expense	\$ 1,578,987	\$ 1,685,051	\$ 1,737,900
Operating Expense	2,807,951	2,628,745	1,795,878
Capital Outlay	0	1	1
Other Uses			
TOTAL	\$ 4,386,938	\$ 4,313,797	\$ 3,533,779
COST PER CAPITA	\$ 5.42	\$ 5.22	\$ 4.20

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT: Administration and Finance

DIVISION: Information Technologies

FUNCTION:

The Information Technology Division is the customer-focused, professional services organization that exists to operate, maintain and safeguard the City of Jacksonville's technology infrastructure, to ensure that all city departments have the technology required to operate in the most efficient manner currently and cost-effectively feasible, and to drive continuous improvement by evaluating, promoting and implementing new technologies. We work in partnership with our clients, combining their knowledge of processes with our technology expertise to develop robust business solutions.

HIGHLIGHTS/SIGNIFICANT CHANGES:

ITD has an aggressive roster of projects, initiatives, and strategies queued-up for the fiscal year 2005-2006. A key driver this year is the conclusion of the migration from legacy mainframe processing to fully distributed applications written in the .Net language. This major, multi-year initiative is expected to be materially completed by the end of this year, and will result in annual savings well over \$1 million per year. To accomplish this significant shift has required replacing or rewriting more than 150 applications serving all departments and divisions of the city as well as all of the constitutional officers. Approximately 75 applications remain to be migrated this year. These migrations represent the opportunity to add functionality and enhancements that were cost prohibitive in the legacy environment. Thus, in addition to the centralized cost savings, client areas enjoy new and improved functionalities in their applications post-migration. In addition to the mainframe migration, ITD is pressing the technology agenda on numerous fronts. ITD is pursuing multiple projects organized into three broad categories: (1) enterprise-wide initiatives that benefit multiple clients such as satellite-based asset tracking, a new procurement system, e-Commerce capabilities etc., (2) client-requested or client-specific initiatives such as a new pension system for JSO and JFRD, a bid and project tracking system for Public Works, and (3) infrastructure investments such as migration to Microsoft Outlook, expanded video capabilities etc.

Personnel Expense: The increase is largely due to the conversion of 45 contractors, whose costs were housed in Operating Expenses, to City employees. This movement in expenses was partially offset by the establishment of a salary lapse. It should also be noted that twelve full time positions were created and 16,520 part time hours were deleted as part of an initiative to reduce the use of part time hours for full time functions.

Operating Expense: The decrease is largely due to the conversion of 45 contractors; whose cost was moved into Personnel Expenses.

Other Uses: This amount represents an allocation of General Fund overhead based on an annual study.

RESOURCES - AFIT	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	160 / 24,550	171 / 24,550	228 / 8,030
Personnel Expense	\$ 9,235,081	\$ 10,795,337	\$ 13,759,969
Operating Expense	20,079,386	24,124,671	22,937,993
Capital Outlay	0	125,483	7
Other Uses	1,157,023	1,284,647	1,111,272
TOTAL	\$ 30,471,490	\$ 36,330,138	\$ 37,809,241
COST PER CAPITA	\$ 37.65	\$ 43.97	\$ 44.99

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT : Administration and Finance

DIVISION: Office of the Director

FUNCTION:

The Director's Office provides the financial, managerial and administrative support to its Divisions to meet specific Divisional goals as well as collective Department goals.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Personnel Expense: The increase is primarily due to the transferring of five positions from other divisions within the Administration & Finance Department.

Operating Expense: The increase is primarily due to the increase in Professional Services which is funding for Management Analysis Consulting.

RESOURCES - AFOD	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	9 / 0	10 / 6,240	15 / 2,080
Personnel Expense	\$ 933,143	\$ 1,134,372	\$ 1,337,417
Operating Expense	281,190	339,180	626,619
Capital Outlay		1	1
Other Uses	68,500	0	0
TOTAL	\$ 1,282,833	\$ 1,473,553	\$ 1,964,037
COST PER CAPITA	\$ 1.58	\$ 1.78	\$ 2.34

2005-2006 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Administration and Finance Department
DIVISION:	Public Parking

FUNCTION:

Parking Services, parking enforcement, vehicle for hire, vehicle inspection regulation.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Participated with City and Super Bowl Host committee with regard to vehicles for hire and parking for Super Bowl XXXIX.

Fully implemented Clancy hand held citation units in the field. Clancy system expanded to include digital photos of expired/altered tags and handicap violations.

Disabled Services utilizing Clancy system to issue handicap citations.

Implementing the use of electronically generated "J" invoices in our lots and garages.

Investigating use of license plate recognition system for scoflaws and meter parking control.

Personnel Expense: The increase is primarily due to the conversion of 15 Full time/Temporary Positions to Civil Service Positions.

Operating Expense: The decrease is primarily due to the decrease in Data Processing Internal Services Charges.

Other Uses: The increase is due to the increase in Indirect Cost.

RESOURCES - AFPP	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	41 / 43,882	41 / 43,882	56 / 10,596
Personnel Expense	\$ 1,693,418	\$ 1,865,864	\$ 1,904,700
Operating Expense	1,229,040	1,335,639	1,303,735
Capital Outlay	0	1	1
Other Uses	(1,034,352)	365,965	721,632
TOTAL	\$ 1,888,106	\$ 3,567,469	\$ 3,930,068
COST PER CAPITA	\$ 2.33	\$ 4.32	\$ 4.68

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT: Administration and Finance

DIVISION: Risk Management

FUNCTION:

To provide complete accountability to the citizens of Jacksonville and assistance to City of Jacksonville employees by providing cost-effective and efficient administration of various programs. These programs include Workers' Compensation self-insurance, Risk and insurance analyses, procurement and administration of employee benefits, general and public liability claims, safety training and programs, loss prevention programs and the employee assistance program.

HIGHLIGHTS/SIGNIFICANT CHANGES:

By enhancing the partnership with the Office of General Counsel (who handles the defense of Risk Management Claims), better communications and increased involvement have resulted in more efficient and effective management of litigation matters. Additional lunch and learn programs on health-related issues, structural changes in health insurance plans and educational programs on how to use health insurance will be a focus this fiscal year and the upcoming years.

The Employee Assistance Program (EAP) continues in an increasingly proactive approach to employee issues. Counseling is available for employees faced with problems that can alter their job performance, which might include working with the entire family of an employee who requests assistance. Many avenues are available at a variety of sites for employees to receive information, including workshops, "lunch and learns", and health fairs to monitor employees' health issues.

Personnel Expense: The increase is the net effect of increases to salaries and health insurance offset by a salary lapse and a reduction of part-time salaries. You also see four additional positions were added due to the part-time conversion.

Operating Expense: This represents funding for both workers' compensation and auto-general liability that is based on an actuarial study, which is spread to all participants based on claims experience. It also represents the increase of actual group health premium rates in fiscal year 2004-2005 and an anticipated 12% rate increase for fiscal year 2005-2006.

Other Uses: The transfer to fund balance was eliminated for FY 2005-2006.

RESOURCES - AFRM	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	31 / 8,320	31 / 8,320	35 / 0
Personnel Expense	\$ 1,550,422	\$ 1,690,297	\$ 1,703,245
Operating Expense	80,485,010	96,978,633	107,810,923
Capital Outlay	0	4	4
Other Uses	337,301	807,138	377,608
TOTAL	\$ 82,372,733	\$ 99,476,072	\$ 109,891,780
COST PER CAPITA	\$ 101.77	\$ 120.39	\$ 130.75

2005-2006 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT :	Administration and Finance
DIVISION:	Training

FUNCTION:

Administer and deliver training programs to City of Jacksonville employees in accordance with their Professional Development Plans and city requirements. Track, monitor, and report all training that city employees receive. Develop training programs in response to requests of Department Directors and Division Chiefs to meet training goals for their employees.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Rolled out city-wide Career Path Training workshop for COJ employees to ensure their exposure to career path opportunities and leadership's commitment to their development.

Development of new training system will be underway by June 2005; this system will enhance our efficiency and effectiveness and should increase customer satisfaction as well.

Completing a technical needs assessment conducted for Parks and Recreation to identify skill needs of their employees and offer consulting advice as necessary.

Complete a development of new training system: self-service and workflow are major components as well as flagging mandatory course training to be easily identified by management.

Develop a comprehensive Leadership Training Program that will infuse City of Jacksonville Senior Leaders as well as Junior Supervisors with the knowledge and skills they need to successfully lead their employees in a unified manner.

Align the majority of training courses offered to City of Jacksonville employees to the core competencies as defined by the Performance Management System and develop courses as necessary where gaps are identified.

Operating Expense: The decrease is primarily due to the reduction in Installment Purchases and the decrease in Data Processing Internal Services Charges.

RESOURCES - AFTD	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	6 / 4,160	6 / 2,080	7 / 0
Personnel Expense	\$ 309,930	\$ 321,226	\$ 323,817
Operating Expense	773,481	939,560	824,186
Capital Outlay	2,022	1	1
Other Uses			
TOTAL	\$ 1,085,433	\$ 1,260,787	\$ 1,148,004
COST PER CAPITA	\$ 1.34	\$ 1.53	\$ 1.37

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT : Administration and Finance

DIVISION: Treasury

FUNCTION:

To improve productivity internally and increase investment income substantially.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Pursue the efforts of starting the Citywide use of Purchasing Cards as well as ACH payments to have more efficient process of payments.

The Treasury department will begin the process of scanning files in the storage room in order to relieve space and increase productivity.

Lastly, the implementation of the Treasury Management system will allow the department to be more effective in maintaining, balancing, and recording cash, investments, and bonds.

Personnel Expense: The decrease is primarily due to the unfunding of one position.

Operating Expense: The increase is primarily due to the budgeting of the Loan Pool Internal Services.

Capital Outlay: The majority of this budget amount is in the Loan Pool or Short Term Paper Program subfund (subfund 591). The loan pool was started in FY 04-05, as you can see by the sharp increase in funding during that budget year. The FY 05-06 amount of \$16.2 million represents only the new borrowing requirements for the FY 05-06 budget cycle.

Other Uses: This amount represents the repayment of the debt associated with the Loan Pool or Short Term Paper Program. This amount will increase steadily until the first year of debt matures in FY 09-10.

RESOURCES - AFTR	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	7 / 2,080	9 / 2,080	11 / 2,000
Personnel Expense	\$ 552,343	\$ 699,056	\$ 566,978
Operating Expense	224,536	486,792	571,072
Capital Outlay	22,685	45,437,595	16,204,356
Other Uses		10,492,081	19,593,496
TOTAL	\$ 799,564	\$ 57,115,524	\$ 36,935,902
COST PER CAPITA	\$ 0.99	\$ 69.12	\$ 43.95

CITY OF JACKSONVILLE, FLORIDA



CITY OF JACKSONVILLE, FLORIDA

AGRICULTURE

DEPARTMENT VISION:

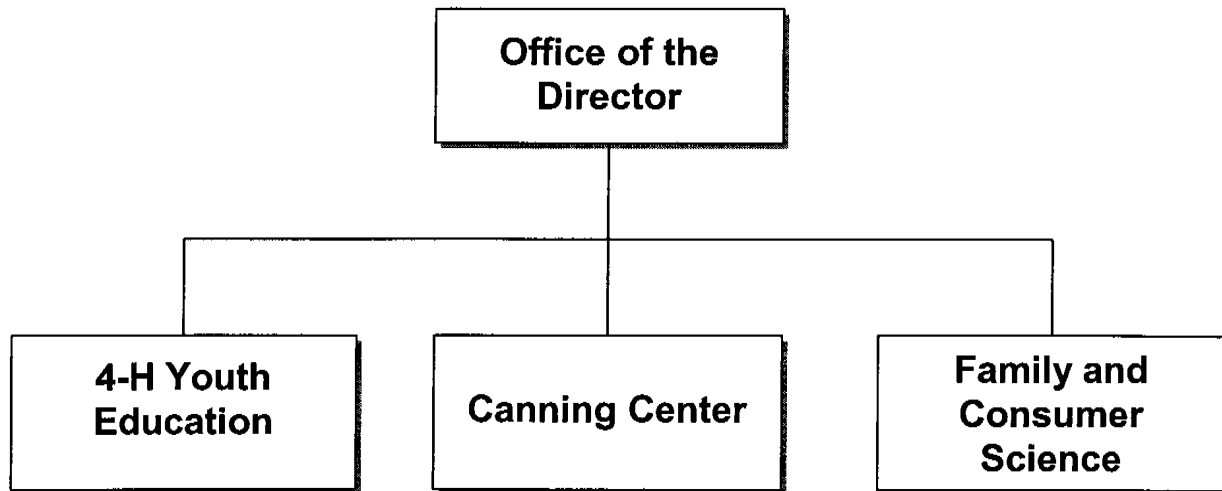
Rural and urban agriculture producers and related commodity groups attain economic stability, expand and prosper through better production, maintenance and business management skills. Home gardeners will learn skills and techniques that will allow them to improve food supplies and maintain attractive, environmentally sound landscapes.

4-H youth develop leadership skills, gain knowledge and develop into good productive citizens and leaders.

Families develop economic stability and become economically independent; through improved nutrition raise families with fewer health problems; encourage more education and family involvement to enhance the community.

DEPARTMENT MISSION:

To continually enhance the quality of life for a unified Jacksonville through strengthening decision making, knowledge application, economic security, environmental care and leadership skills for all citizens.



CITY OF JACKSONVILLE, FLORIDA

AGRICULTURE

BUSINESS PLAN RESULTS FOR FY 2003-2004

Objectives	% Achieved
• To retain/establish 74 4-H Clubs throughout Jacksonville/Duval County thereby giving 296 youth the opportunity to practice leadership skills as club officers.	245%
• To increase enrollment of youth from Intensive Care Neighborhoods in 4-H groups by 5% and increase their knowledge in nutrition by 5% resulting in a healthier lifestyle.	103%
• To increase knowledge of nutrition in youth through canning and food preservation programs to students demonstrating the value and safety of preserved food.	263%
• Increase by 5% the number of low income adults reached by direct contact with Cooperative Extension Service educational programs.	110%
• To provide the services of 375 trained Extension volunteers to network with government and community agencies/groups.	245%
• Protect water resources by providing state pesticide certification exams for 260 persons and re-certification CEU's for 325 persons.	555%
• Protect water resources by providing 20 educational programs training 305 persons in Florida Yards and Neighborhoods principles of environmental landscape management.	654%
• Provide 24 urban forestry educational programs and participate in 30 beautification projects.	106%

CITY OF JACKSONVILLE, FLORIDA

AGRICULTURE

BUSINESS PLAN RESULTS FOR FY 2004-2005

Objectives	% Achieved
<ul style="list-style-type: none">• Train 50 volunteers in youth and organizational development and project Leadership, with 50% increasing knowledge skill levels.	124%
<ul style="list-style-type: none">• Start 10 school enrichment programs in Natural Science, Tropicana Public Speaking, or Embryology with 50% of participants demonstrating an increased knowledge of the subject.	180%
<ul style="list-style-type: none">• Increase knowledge of nutrition in 153 youth through canning/food preservation program to students demonstrating the value/safety of preserved food.	210%
<ul style="list-style-type: none">• Increase by 5% the number of low income adults reached by direct contact with Cooperative Extension Service educational programs.	111%
<ul style="list-style-type: none">• Provided 30 urban forestry educational programs and participate in 25 beautification/tree care and establishment projects.	135%
<ul style="list-style-type: none">• Provide the services of 400 trained Extension volunteers to network with government and community agencies/groups.	119%
<ul style="list-style-type: none">• Protect water resources by providing state pesticide certification exams for 262 persons.	54%
<ul style="list-style-type: none">• Protect water resources by providing 22 educational programs, training 330 persons in Florida Yards & Neighborhoods principles of environmental landscape management.	98%
<ul style="list-style-type: none">• Protect water resources by providing state pesticide re-certification CEUs for 3,500 persons.	100%

CITY OF JACKSONVILLE, FLORIDA

AGRICULTURE

BUSINESS PLAN OBJECTIVES FOR FY 2005-2006

Improve support for families and children

- Start 20 school enrichment programs, with an average participant showing a 12% increase in knowledge from the pre to post test. (AG4H)
- Train 60 volunteers in youth and organizational development and project leadership with average participants showing an 18% increased knowledge from pre to post test. (AG4H)
- Increase knowledge of nutrition in 156 youth through canning/food preservation program to students demonstrating the value/safety of preserved food. (AGCC)

Improve support for people of need

- Increase the number of low income adults reached by direct contact with Cooperative Extension Service educational programs to 6,557. (AGCC)

Improve support for senior citizens

- Provide the services of 470 trained Extension volunteers to network with government and community agencies/groups.

Continue water quality initiatives through reduction of septic tanks, drainage improvements and renewal and replacement of old sewer and water lines in older neighborhoods

- Protect water resources by providing 23 educational programs in Florida Yards & Neighborhoods principles of environmental management. (AGOD)
- Train 335 people in Florida Yards & Neighborhoods principles of environmental landscape management. (AGOD)
- Protect water resources by providing state pesticide re-certification Continuing Education Units (CEU) for 3,550 persons. (AGOD)

Clean up, beautify and "Green-up" Jacksonville

- Provide 31 urban forestry educational programs. (AG4H)
- Provide assistance with 26 beautification/tree care and establishment projects. (AGOD)

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Agriculture
DIVISION:	4-H Program

FUNCTION:

The 4H program delivers diverse, research-based educational experiences for youth and adult volunteers through experiential learning opportunities in leadership, citizenship, teamwork, agriculture and natural resources and family and consumer sciences. The teaching methods and philosophies invite individuals, families and communities to achieve their fullest potential for leadership, stewardship, self-awareness and personal life skills.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Results from the second Quarter of FY 2004-2005

- 206 leaders were retained and 43 new leaders were recruited.
- 53 organized groups were registered.
- 32 school enrichment and one special interest group re-organized.
- 76 youth increased knowledge of government through the 4-H County My Government Day program.
- 75 adult and youth attended citizenship training.
- 110 youth participated in County level leadership opportunities.
- 170 adults attended training in 4H club organizational techniques, youth development and project leadership.
- 16 adults and youth completed three days of leadership/experiential learning facilitator training.
- 12 youth attended 4-H State Leadership Adventure Weekend, and 11 youth attended 4-H State Executive Board and increased their knowledge of the state 4-H program, completed community service activities and increased the leadership skills.
- Participated in various Community Service Projects.

Operating Expense: Increase in professional and data processing service expense in FY 2005-06.

RESOURCES - AG4H	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	2 / 0	2 / 0	2 / 0
Personnel Expense	\$ 69,548	\$ 86,414	\$ 80,755
Operating Expense	44,664	61,040	139,320
Capital Outlay			
Other Uses			
TOTAL	\$ 114,212	\$ 147,454	\$ 220,075
COST PER CAPITA	\$ 0.14	\$ 0.18	\$ 0.26

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Agriculture
DIVISION:	Canning Center

FUNCTION:

The Canning Center provides an opportunity for local citizens and Duval County school children to learn and experience a variety of food preservation techniques taught by GDA/USDA certified professionals. This institutional kitchen and canning facility encourages economical and healthy eating through canning foods and vegetables and preserving fruits for home consumption throughout the year. It provides supervised and guided food preparation and processing; spacious and professional cooking facilities; institutional canning equipment; and professionally trained and certified supervisors who oversee operations and assist client groups. The facility provides lab days for the department's Master Gardener and Master Food and Nutrition Education volunteer programs to train and educate volunteers on food preservation techniques to share with clients accessing both Agriculture and Family and Consumer Science programs. The Canning Center also provides an opportunity for 4H youth and school children to learn about the techniques used to preserve our food supply as well as experience a professional institutional kitchen.

HIGHLIGHTS/SIGNIFICANT CHANGES:

- Served 1,041 customers by processing 6,768 cans during fiscal year 2004.
- Delivered 3,016 educational hours to various individuals and groups.
- Hosted school tours for 436 students in 36 classes.
- Assisted in training 20 Master Food and Nutrition Educators during fiscal year 2004.

Personnel and Operating Expense: The Canning Center was reduced by approximately 50% in FY 2005-06.

RESOURCES - AGCC	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	3 / 0	2 / 0	1 / 0
Personnel Expense	\$ 42,864	\$ 82,465	\$ 35,086
Operating Expense	56,946	38,103	20,775
Capital Outlay			
Other Uses			
TOTAL	\$ 99,810	\$ 120,568	\$ 55,861
COST PER CAPITA	\$ 0.12	\$ 0.15	\$ 0.07

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Agriculture
DIVISION:	Family and Consumer Sciences

FUNCTION:

The Extension Family and Consumer Sciences Program is a research-based educational program through the University of Florida Cooperative Extension Service that helps individuals and families meet the practical challenges of daily life. Families are helped to develop the competencies to choose nutritional foods, manage resources, provide quality care for children and dependent elderly and become community leaders.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Food and Nutrition programs educated 15,283 persons this year in the areas of budgeting and food buying, planning and managing healthy meals and in preserving and storing food safely. 957 limited income mothers with young children were enrolled in the Expanded Food and Nutrition Program and showed a 97% increase in ability to improve the family diet and a 95% improvement in budgeting food resources.

A program targeted at strengthening the development of young children and reducing illiteracy resulted in volunteers being trained to assist young children with reading skills. Over 124 volunteer days were given and 27,217 at-risk children received the benefit of this program.

The Master Food and Nutrition Education program has 68 active, trained volunteers to disseminate nutrition education. This past year they gave the program 460 volunteer-days; reached 12,371 clients; handled 300 food safety phone calls; taught 80 classes and assisted at over 50 events. This represents \$64,787 in unpaid volunteer time given.

Volunteer leaders have given the Family and Consumer Sciences Program 2,883 volunteer-days and reached over 28,935 persons with educational information this year.

Educational programs in the areas of food, nutrition, coping with the rising cost of food and safe food handling were provided for 6,098 seniors. 35 nutrition classes were held at 10 local churches for 3,580 persons.

1,023 adults received financial literacy education with 96% showing skill improvement.

RESOURCES - AGFS	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	3 / 0	3 / 0	3 / 0
Personnel Expense	\$ 110,601	\$ 110,066	\$ 115,392
Operating Expense	61,136	70,227	71,430
Capital Outlay			
Other Uses			
TOTAL	\$ 171,737	\$ 180,293	\$ 186,822
COST PER CAPITA	\$ 0.21	\$ 0.22	\$ 0.22

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Agriculture
DIVISION:	Office of the Director

FUNCTION:

The Agriculture Program Area (Division) represents the Florida Cooperative Extension Service in Jacksonville and Duval County. It works with citizen advisory committees to identify the needs of the agricultural and marine industries, homeowners and others, and to develop educational programs. The programs address their needs including business management, production practices, governmental regulations, environmental concerns and leadership development. A trained volunteer master gardener program responds to homeowner requests for horticultural information.

HIGHLIGHTS/SIGNIFICANT CHANGES:

In FY 2005, 25 Master Gardeners were recruited and trained. The 132 Master Gardeners volunteered 13,009 volunteer hours of service to the citizens of Duval County for a value of \$214,648.

Master Gardeners processed 1,740 soil samples for Ph for Duval County residents. Master Gardeners responded to 5,591 telephone calls. They made 74 garden club presentations to an estimated 895 people.

Agents and Master Gardeners wrote over 130 newspaper gardening articles for the Florida Times Union.

Three Master Gardeners were recognized with 20 years of service; 3 for 15 years of service, 2 for 10 years of service, and 8 for 5 years of service.

There were 250 pesticide applicator tests administered in FY 2004.

There were 702 Continuing Education Units (CEU's) provided to local landscape maintenance personnel for the Limited Commercial Landscape Maintenance pesticide license.

Another 2,379 CEU's were provided for Certified Operators and pesticide applicators during 53 different programs.

There were 102 technicians from 31 local pest control companies that attended a 5-part professional certification program.

Personnel Expense: Decrease due to elimination of 3 positions.

Operating Expense: Reduction primarily due to a decrease in data processing charges.

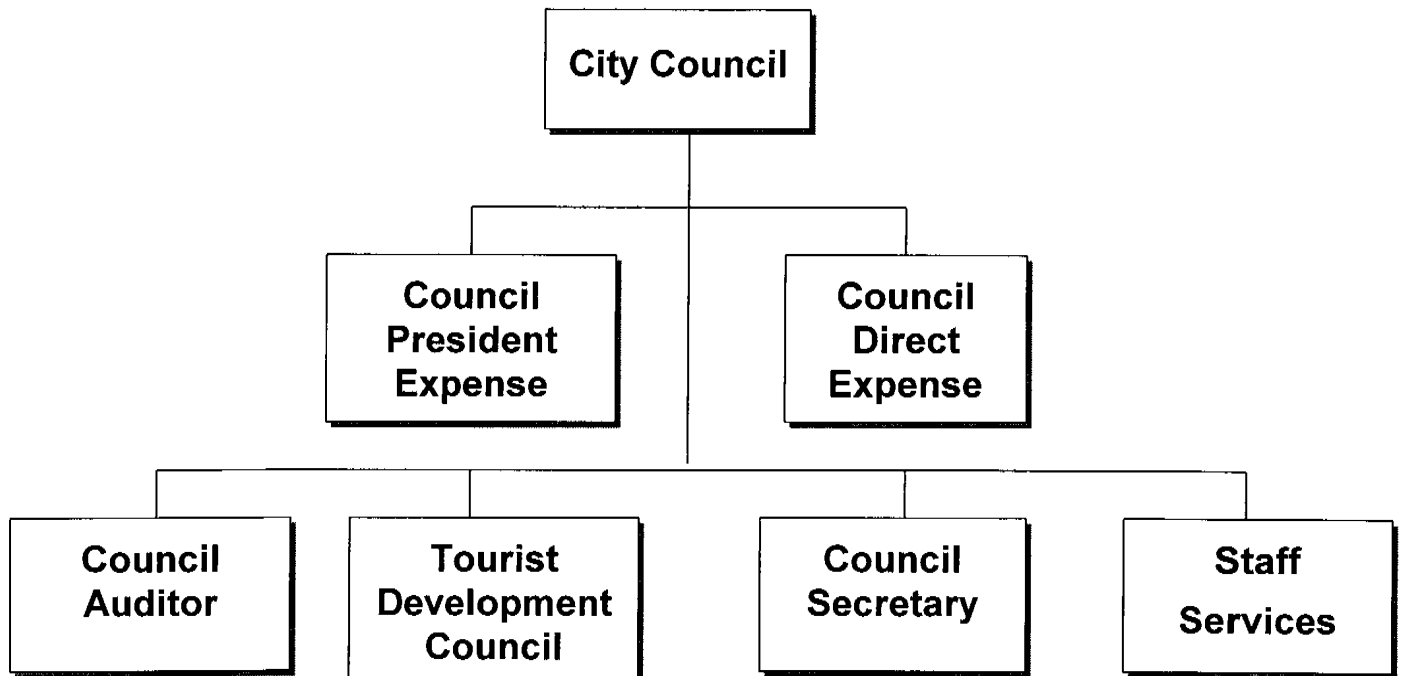
RESOURCES - AGOD	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	9 / 3,420	10 / 3,420	7 / 3,420
Personnel Expense	\$ 336,577	\$ 372,922	\$ 290,340
Operating Expense	348,916	474,052	295,452
Capital Outlay	41,842	2	1
Other Uses	94,815	156,388	129,424
TOTAL	\$ 822,150	\$ 1,003,364	\$ 715,217
COST PER CAPITA	\$ 1.02	\$ 1.21	\$ 0.85

CITY OF JACKSONVILLE, FLORIDA

COUNCIL

DEPARTMENT MISSION:

To perform the legislative functions of the Consolidated City of Jacksonville. The Council Auditor improves the accountability and effectiveness of local government by actively providing independent and informative services to the City Council and the citizens of Jacksonville. The Council Secretary provides the City Council and each of the Council Standing Committees with necessary support to facilitate the process of adopting and enacting legislation in accordance with the rules of the Council, Ordinance Code and the Laws of Florida. The Council Staff Services provides each member of the Council with the necessary clerical support, and provides for the administrative affairs of the Council. The Tourist Development Council administers the Local Option Tourist Development Tax.



CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT: Council

DIVISION: Council Auditor

FUNCTION:

The Council Auditor's office provides the City Council and the citizens of Jacksonville with financial information regarding the city and its independent agencies. Financial legislation and major projects submitted for Council's approval is reviewed. The office performs a number of audits each year to meet legal requirements and to review all areas on a periodic basis. They assist independent auditors in their annual audits of the City and some of its independent agencies. Quarterly financial reports are compiled to provide routine information. In addition to their audit schedule, they respond to council requests for information and all budget requests requiring council approval are reviewed.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Personnel Expense: The decrease for Council Auditor is primarily due to the increase of \$33,428 in lapse.

Operating Expense: The decrease is primarily due to a decrease in data processing, legal and lease purchase.

RESOURCES - CCCA	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	18 / 3,250	18 / 3,250	18 / 3,250
Personnel Expense	\$ 1,556,979	\$ 1,582,906	\$ 1,544,736
Operating Expense	116,221	145,447	129,627
Capital Outlay	2,013	1	1
Other Uses			
TOTAL	\$ 1,675,213	\$ 1,728,354	\$ 1,674,364
COST PER CAPITA	\$ 2.07	\$ 2.09	\$ 1.99

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT: Council
DIVISION: Council Secretary

FUNCTION:
Budget all expenses related to the Value Adjustment Board

HIGHLIGHTS/SIGNIFICANT CHANGES:
The objective of the Council Secretary is to hear and resolve appeals of property assessments.
There are no changes budgeted for FY2005-2006.

RESOURCES - CCCS	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	0 /0	0 /0	0 /0
Personnel Expense	\$	\$	\$
Operating Expense	167,826	216,002	216,002
Capital Outlay			
Other Uses			
TOTAL	\$ 167,826	\$ 216,002	\$ 216,002
COST PER CAPITA	\$ 0.21	\$ 0.26	\$ 0.26

2005-2006 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Council
DIVISION:	Direct Expenditures

FUNCTION:

The City Council is the legislative body of the City of Jacksonville's consolidated government. Legislation flows through Standing Committees made up of Council members before going to the full Council for a vote. All bills are assigned to one or more of the seven Standing Committees for recommendations to be made to the full Council. The full Council meets on the second and fourth Tuesday of each month, and the committees meet the week before Council meetings.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Personnel Expense: Increases for elected officials, pension and health. There was also a decrease in lapse.

Operating Expense: The decrease is a reduction in data processing charges and the elimination of telephone internal service charges.

Capital Outlay: The decrease in capital is for mobile equipment.

RESOURCES - CCDE	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	19 / 0	19 / 0	19 / 0
Personnel Expense	\$ 1,082,999	\$ 1,075,148	\$ 1,134,586
Operating Expense	128,752	248,242	177,600
Capital Outlay	189,317	23,001	2
Other Uses			
TOTAL	\$ 1,401,068	\$ 1,346,391	\$ 1,312,188
COST PER CAPITA	\$ 1.73	\$ 1.63	\$ 1.56

2005-2006 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Council
DIVISION:	Council President Expense Account

FUNCTION:

This area houses the monies set aside for the use of the City Council President

HIGHLIGHTS/SIGNIFICANT CHANGES:

Operating Expense: There are no changes in the budget for FY 2005-2006.

RESOURCES - CCPE	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	0 / 0	0 / 0	0 / 0
Personnel Expense	\$	\$	\$
Operating Expense	7,045	10,000	10,000
Capital Outlay			
Other Uses			
TOTAL	\$ 7,045	\$ 10,000	\$ 10,000
COST PER CAPITA	\$ 0.01	\$ 0.01	\$ 0.01

2005-2006 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Council
DIVISION:	Staff Services

FUNCTION:

To provide all staff services necessary to support the Council in the legislative process.

The goals of the Staff Services division are to provide City Council members with adequate individual staff support to assist them in their duties, to provide research and analysis of legislative proposals and to provide adequate staffing to the committee process. To achieve these goals many objectives and administrative functions have to be met. The Council and Committee agendas should be promptly prepared and distributed and requests for information must be responded to quickly. Legislation must be processed in an efficient and timely manner, bill summaries must be completed with each bill introduced and accurate files must be kept on all legislation.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Personnel: There was a position transferred from Sub-fund 132. The decrease is a result of an increase in the Lapse of \$56,027, decrease in Overtime, Pension and Workers Compensation Insurance.

Operating: The decrease is a result of decreases in Professional Services of \$60,000, \$23,976 in Telephone Internal Service, \$32,704 in Lease Purchase, \$25,000 in Advertising and Promotion, \$20,000 in Dues and Subscriptions.

Capital: The decrease is for office equipment.

RESOURCES - CCSS	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	43 / 325	43 / 375	44 / 375
Personnel Expense	\$ 2,380,616	\$ 2,750,698	\$ 2,632,952
Operating Expense	1,715,085	1,772,410	1,585,551
Capital Outlay	(22)	10,001	1
Other Uses			
TOTAL	\$ 4,095,679	\$ 4,533,109	\$ 4,218,504
COST PER CAPITA	\$ 5.06	\$ 5.49	\$ 5.02

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Council
DIVISION:	Tourist Development Council

FUNCTION:

The Duval County Tourist Development Council (TDC) is an activity of the City Council consisting of three City Council members and six representatives of the hotel and tourism industry. The TDC promotes and advertises convention facilities and tourist attractions.

There are three general areas that make up the budgeted expenditures:

- Administration – Personnel and operating expenses, legal, purchasing and audit functions.
- Contingency – The contingency account is the projected year-end fund balance. The change in this amount is the net result of projections in FY 2004-2005 and FY 2005-2006 operations. This account is available to the TDC for budget revisions and expenditures during the year.
- Operations – The TDC Operations budgeted amounts currently include: Festivals, CVB Convention Grants, Gator Bowl Game, First Coast of Golf, Florida/Georgia Game, Convention and Visitors Bureau Contract and an amount set aside for grants to be awarded at TDC meetings.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Personnel Expense: A position was transferred to Council Staff Services in the General Fund.

Operating Expense: The TDC Operations funding increased for ACC Championship Football Game as well as the Convention and Visitors Bureau contract amount.

RESOURCES - CCTD	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	2 / 0	2 / 0	1 / 0
Personnel Expense	\$ 52,857	\$ 106,566	\$ 70,390
Operating Expense	3,792,523	6,437,404	6,636,610
Capital Outlay	1,975	3,000	3,000
Other Uses			
TOTAL	\$ 3,847,355	\$ 6,546,970	\$ 6,710,000
COST PER CAPITA	\$ 4.75	\$ 7.92	\$ 7.98

2005-2006 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA



CITY OF JACKSONVILLE, FLORIDA

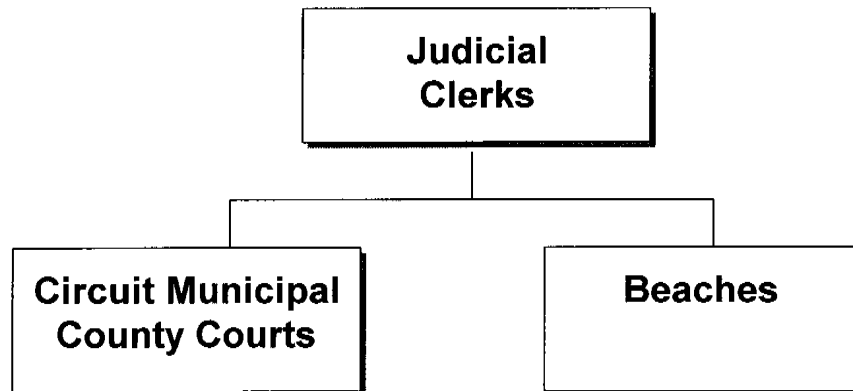
JUDICIAL - CLERKS

DEPARTMENT VISION:

The Clerk of the Circuit Court of Duval County will be a leader in providing assistance, expertise and benefit those having business with the Clerk's Office. The Clerk's Office will utilize proven and emerging technology to provide efficient service, emphasizing professionalism, timeliness and courtesy. Our goal is to achieve a customer satisfaction culture, striving for excellence in all areas of the Clerk's Office.

DEPARTMENT MISSION:

The Clerk of the Circuit Court is a constitutional office established pursuant to Article 5, Section 16 of the Constitution of the State of Florida. The historical functions of Clerk's Office are to maintain court records, attend court sessions process civil and criminal court cases, receive and disburse monies for fines, court costs, forfeitures, fees service charges, alimony, child support and victim restitution. The Clerk serves as recorder of the public record in the county. The Clerk performs functions mandated by the Constitution of the State of Florida, the Florida Statutes, and the Ordinances of the City of Jacksonville which include but are not limited to the issuance of marriage licenses, processing tax deeds, fine, forfeiture and bond collections in misdemeanor and felony cases, and management of the Domestic Relations Depository and Traffic Violations Bureau. The Clerk provides professional support to the judiciary, legal, financial and public communities in the performance of enumerated constitutional duties.



CITY OF JACKSONVILLE, FLORIDA

JUDICIAL - CLERKS

BUSINESS PLAN RESULTS FOR FY 2003-2004

Objectives	% Achieved
<ul style="list-style-type: none">• Increase productivity of the Office of the Clerk of Courts through the installation of new, or upgrade of, existing hardware, software, and systems.• Provide better support to the Clerk of the Court's business process.• Effect the relocation of the Traffic Violations Bureau.• Merge Civil and Criminal Traffic into one department.• Implement article V requirements.• Secure all DD214 Forms from website.• Judgment & sentence images and index from Misdemeanor Department 100%electronically to Official Records.• Outsource data entry for indexing and verification.• Update Clerk of Courts Amended Administrative Order 89-1, Personnel Policies/Procedures.	<ul style="list-style-type: none">100%100%100%100%100%100%100%100%100%

CITY OF JACKSONVILLE, FLORIDA

JUDICIAL - CLERKS

BUSINESS PLAN RESULTS FOR FY 2004-2005

Objectives	% Achieved
<ul style="list-style-type: none">• Phase 1 Identify and implement, if feasible, court calendars on the Internet/Intranet	100%
<ul style="list-style-type: none">• Continue implementation and suport of the revisions to Article 5.	100%
<ul style="list-style-type: none">• Phase 1 testing and implementation of court (electronic submission of small claims court cases).	100%
<ul style="list-style-type: none">• Monitor City of Jacksonville Financial Program (FAMIS) as the need.	100%
<ul style="list-style-type: none">• Final phase of replacing all impact printers in the office.	100%
<ul style="list-style-type: none">• Identify technical requirements and the feasibility of implementing a case management System.	100%
<ul style="list-style-type: none">• To enhance our customer service with enhanced training.	100%

CITY OF JACKSONVILLE, FLORIDA

JUDICIAL - CLERKS

BUSINESS PLAN OBJECTIVES FOR FY 2005-2006

- Enhance productivity while lowering operating costs.
- Enhance customer service.
- Continue improvement and support of Article 5.
- Support the development and improvement of new case management system.
- Increase professional development through training.
- Enhance communications with both internal and external agencies.
- Improve data collection.
- Enhance working and safety environment.
- Enhance both internal and external information technology operations.

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT :	Judicial - Clerks
DIVISION:	Circuit Municipal County Courts

FUNCTION:

As a constitutional office established pursuant to the provisions of the Constitution of the State of Florida the Office of the Clerk of Circuit Court: Assists Circuit and County Court judges in a manner prescribed by the laws as necessary to meet the day to day obligations of the court system of the State of Florida. Through City general funding, acts as a recorder of all instruments that may be required or authorized by law to be recorded in a general series of books called "Official Records," acts as issuing agent of marriage licenses for the State of Florida, conducts Tax Deed sales and acts as a issuing agent of Tax Deeds. Through State funding, operates the Domestic Relations Depository as required by Florida Statutes. Through State funding, operates the Traffic Violations Bureau as required by Florida Statutes.

HIGHLIGHTS/SIGNIFICANT CHANGES:

The Clerk's Office is currently working to seamlessly transition to a new Case Management and a new General Ledger system. The adoption of Revision 7 to article 5 of the State Constitution, which mandates significant changes in the funding of the Judiciary system, will have been implemented for a year. Per the Clerk Revenue and Expenditures associated with Court Operations as of 7/1/04 have been substantially reduced to reflect their assumption by the State. Per Revision 7 to Article 5, Revenues and Expenditures associated with Court Operations were assumed by the State.

Personnel Expense:

The County is responsible for 41 positions and a portion of the Clerk of the courts and an Assistant Clerk of the Courts salaries. The increase is due in large part to the conversion of 3 part-time to Full-Time.

Operating Expense: Some of the major changes are:

Data Processing – Decrease of \$526,659
 Legal – Increase of \$97,500
 Telephone – Increase of \$15,366
 Loan Pool for Computer Systems – Increase of \$19,586

Capital Outlay:

The increase represents the cost of furniture for 11 Domestic Violence Personnel (\$2,500/workstationx31 workstations).

Other Uses:

Indirect Cost charge

RESOURCES - CLCL	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	327 / 40,500	37 / 12,480	41 / 6240
Personnel Expense	\$ 9,513,078	\$ 1,625,130	\$ 1,811,676
Operating Expense	3,441,797	2,791,984	2,456,925
Capital Outlay	101,919	8,715	77,501
Other Uses			826,798
TOTAL	\$ 13,056,794	\$ 4,425,829	\$ 5,172,900
COST PER CAPITA	\$ 16.13	\$ 5.36	\$ 6.15

CITY OF JACKSONVILLE, FLORIDA



CITY OF JACKSONVILLE, FLORIDA

JUDICIAL - COURTS

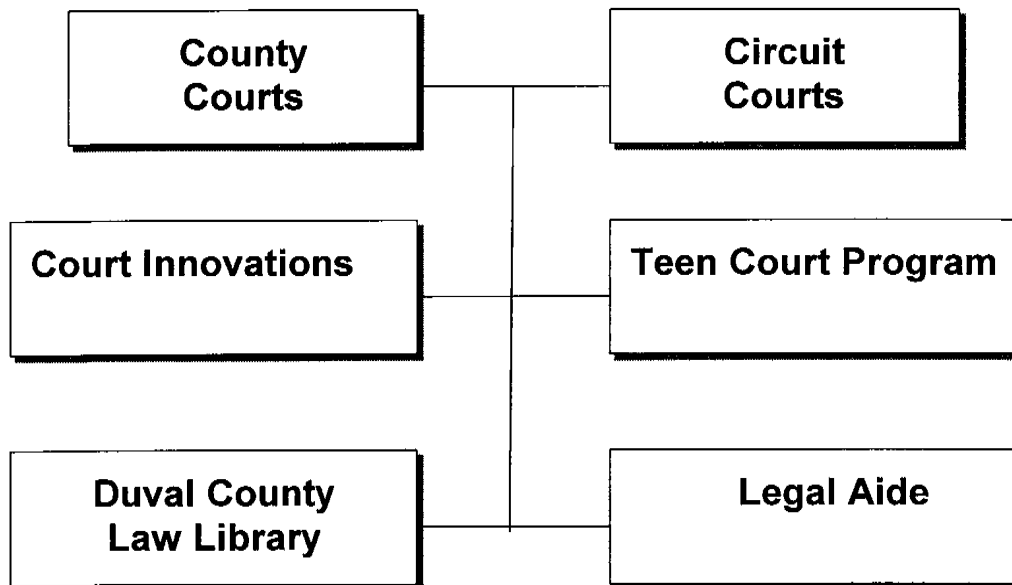
DEPARTMENT VISION:

The Fourth Judicial Circuit will be known as as model in Florida for providing fair and accurate judicial decisions and appropriate legal services to all those individuals seeking relief or assistance from its courts and departmental divisions. The judiciary will provide efficient and timely service and courtesy in all areas of the court including Family Law, Felony, Probate, Juvenile, Civil, Misdemeanors, Violation of Municipal Ordinances and Traffic Infraction.

DEPARTMENT MISSION:

The Fourth Judicial Circuit Courts and County Courts are constitutional offices established pursuant to the Constitution of the State of Florida, Article 5, Sections 5 & 6. Circuits shall have the power to issue writs of mandamus, quo warranto, certiorari, prohibition and habeas corpus and all writs necessary or proper to the complete exercise of their jurisdiction. They shall have the power of direct review of administrative action prescribed by general law.

County Court shall exercise the jurisdiction prescribed by general law.



CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT : Judicial - Courts

DIVISION: Circuit Court

FUNCTION:

The Courts budget includes the County court expenses exclusive of the cost of the Judges and other state employees.

HIGHLIGHTS/SIGNIFICANT CHANGES

Due to Article 5 Revision 7, the County is now responsible for paying expenses related to certain court-related functions. The County is responsible for providing facilities, maintenance, utilities, security, communications, existing radio systems, and existing multiagency criminal justice information system to the Courts.

Operating Expense:

Data Processing – Increase of \$110,896

Repairs and Maintenance – Increase of \$37,507

RESOURCES - COCI	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	15 / 1,077	0 / 0	0 / 0
Personnel Expense	\$ 462,073	\$ 0	\$ 0
Operating Expense	5,609,050	2,392,368	2,543,885
Capital Outlay	0	1	1
Other Uses			
TOTAL	\$ 6,071,123	\$ 2,392,369	\$ 2,543,886
COST PER CAPITA	\$ 7.50	\$ 2.90	\$ 3.03

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT : Judicial - Courts

DIVISION: County Courts

FUNCTION:

The Courts budget includes the County court expenses exclusive of the cost of the Judges and other state employees.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Due to Article 5 Revision 7, the County is now responsible for paying expenses related to certain court-related functions. The County is responsible for providing facilities, maintenance, utilities, security, communications, existing radio systems, and existing multiagency criminal justice information system to the Courts.

Operating Expense:

Building Plant and Renewal charge moved from Circuit to County Court in S/F 15T.

RESOURCES - COCO	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	0 / 0	0 / 0	0 / 0
Personnel Expense	\$	\$	\$
Operating Expense	141,340	78,861	117,879
Capital Outlay			
Other Uses			
TOTAL	\$ 141,340	\$ 78,861	\$ 117,879
COST PER CAPITA	\$ 0.17	\$ 0.10	\$ 0.14

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT :	Judicial - Courts
DIVISION:	Judicial Trusts

FUNCTION:

As a result of Article 5 Revision 7 the Judicial Trusts are now made up of: Duval County Law Library, Teen Court Program, Court Innovations Legal Aide, Courthouse Trust Fund and Recording Fees-Technology.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Personnel, Capital, Other Uses: The decrease is because Duval County Law Library, Teen Court Program, Court Innovations and Legal Aide were funded for a 2 year budget. The budget in FY 04-05 is to be used to cover expenses in FY 05-06.

Operating Expense: The increase is the result of a new \$15 fee to be used for maintenance and capital improvements associated with Court Facilities, subfund 15T. This is offset by a decrease from Duval County Law Library, Teen Court Program, Court Innovations and Legal Aide having been funded for a 2 year budget. The budget in FY 04-05 is to be used to cover expenses in FY 05-06.

RESOURCES - COSR	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	23 / 4,784	4 / 4,784	6 / 624
Personnel Expense	\$	\$ 252,019	\$
Operating Expense		1,330,995	2,512,352
Capital Outlay		448,028	
Other Uses		17,581	
TOTAL	\$ 0	\$ 2,048,623	\$ 2,512,352
COST PER CAPITA	\$ 0.00	\$ 2.48	\$ 2.99

CITY OF JACKSONVILLE, FLORIDA

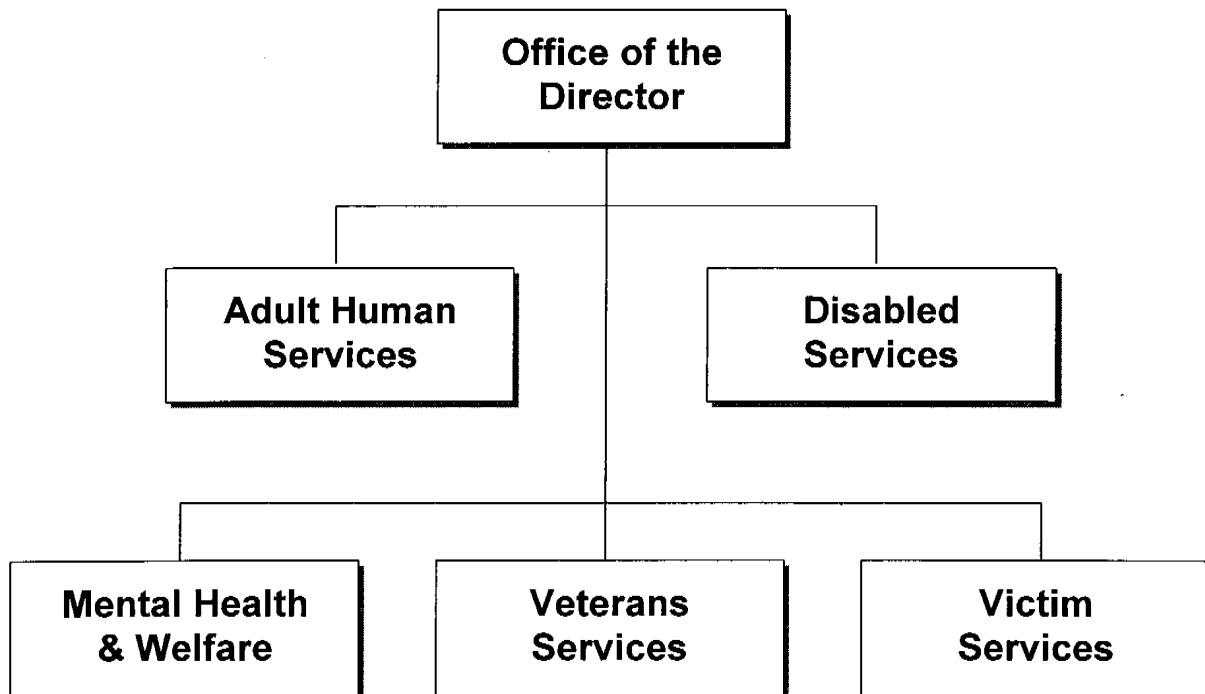
DEPARTMENT OF COMMUNITY SERVICES

DEPARTMENT VISION:

The Community Services Department will strategically position itself to obtain all available resources to reduce crime, improve citizen mental and physical health and increase education, recreation, employment and housing opportunities in order to enhance the quality of life for Jacksonville's citizens.

DEPARTMENT MISSION:

As the catalyst for community change, the Community Services Department provides Jacksonville citizens with necessary tools to facilitate their well being through intervention, education and opportunity.



CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT OF COMMUNITY SERVICES

BUSINESS PLAN RESULTS FOR FY 2003-2004

Objectives	% Achieved
• By September 30, 2004, increase the disabled accessibility of 115 private businesses. (CSDS)	177%
• Provide 10 transitional housing units for use by our most needy veterans and their families - assigned to Phase II of the continuum-of-care strategy. (CSVs)	100%
• The Mayor's VAAC will collaborate with victim-serving agencies to increase victim rights awareness contacts by 1,200, from 12,000 contacts to 13,200 contacts. (CSVc)	4,953%
• Proactively provide outreach to 500 companies with 50 or fewer employees who may be eligible for victim services (should a crime occur). (CSVc)	100%
• Increase the number of households prevented from becoming homeless by a total of 35, from 3,479 to 3,514. (CSMH)	138%
• The CScS Program will increase the number of unduplicated participants accessing the Community & Senior Centers from 4,085 participants to 4,208 participants. (CSAH)	101%
• Increase the number of seniors participating in Mayor's Events/Special Programs for Older Adults by 3% from 16,488 to 16,983 participants. (CSAH)	103%
• Increase new volunteer participation of both citizen and employee volunteers by a total of 740, from 7,400 volunteers to 8,140 volunteers. (CSOD)	159%
• Increase the number of truants processed through the truancy centers by a total of 146, from 4893 truants to 5039 truants. (CSOD)	115%
• Develop, draft and submit legislation to address "home rule issue" related to persons released from state custody to mental health facilities. (CSOD)	Discontinued
• Teach construction trades to 35 youthful offenders in the Youthbuild Program to build/renovate 14 low -income family homes and have 68% of the participants earn a GED. (CSOD)	177%

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT OF COMMUNITY SERVICES

BUSINESS PLAN RESULTS FOR FY 2004-2005

Objectives	% Achieved
• Assist 132 private businesses in Jacksonville to be more accessible to people with disabilities. (CSDS)	164%
• Increase reimbursement from the Social Security Administration for financial assistance to the elderly and disabled by 1.0%, from \$131,135 to \$132,446. (CSMH)	126%
• Provide victim rights training for 30 businesses within high crime rate areas (CSVC)	103%
• Provide information regarding victim rights and services to 200 businesses within high crime rate areas. (CSVC)	104%
• Place 200 veterans in permanent employment (CSVC)	102%
• Provide 30 transitional housing units for veterans with families (spouse/children) (CSVS)	744%
• Increase the number of seniors enrolled in computer classes offered by Community and Senior Center Services from 446 to 460. (CSAH)	104%
• Increase new volunteer participation of both citizen and employee volunteers by a total of 408 new volunteers, from 8,140 to 8,548. (CSOD)	333%
• The Youthbuild Program will build/renovate 60 low-income family homes	160%
• Increase the number of truants processed through the truancy centers by 41 – from 1,350 to 1,391 truants. (CSOD)	103%
• Increase the average educational grade level by 1.5 per participant in the DAWN program (CSOD)	107%
• Increase the number of employee volunteer administrative leave hours targeted for early literacy intervention among youth by 50%, from 30 to 45 hours. (CSODC)	233%
• All Public Service Grant recipients will participate in the Mayor's Literacy Initiative. (CSOD)	160%

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT OF COMMUNITY SERVICES

BUSINESS PLAN OBJECTIVES FOR FY 2005-2006

Improve support for people of need

Increase reimbursements from the Social Security Administration for financial assistance given to the elderly and disabled from \$132,446 to \$133,770 (1%). (CSMH)
Assist 152 private businesses in Jacksonville to be more accessible to people with disabilities. (CSDS)
Provide Victim rights training for 32 businesses within high crime rate areas. (CSVV)
Provide information regarding victim rights and services to 210 businesses within high crime rate areas. (CSVV)
Provide 30 transitional housing units for veterans. (CSVV)
Place 200 Veterans in permanent employment. (CSVV)

Improve support for senior citizens

Increase the number of seniors enrolled in computer classes offered by Community and Senior Center Services by 3% from 460 to 474. (CSAH)

Promote volunteerism to improve our community

Increase volunteer participation by both citizen and employee volunteers by 426 new volunteers, from 8,548 to 8,974. (CSOD)

Reduce criminal activity

Increase the average educational grade level by 1.9 grades per participant in the Developing Adults with Necessary Skills (DAWN) program. (CSOD)
The Youthbuild Program will build/renovate/repair 114 low-income family homes. (CSOD)
Process 850 truants through the Truancy Interdiction Centers. (CSOD)

Increase intervention efforts focused on increasing youth literacy

Increase the number of employee volunteer administrative leave hours targeted for early literacy intervention among youth by 25%, from 45 to 57 hours. (CSOD)

Increase maintenance and remediation efforts designed to address adult literacy so that all parents will have the capability to serve as literacy role models for their children

All Public Service Grant recipients will support the Mayor's Literacy Initiative through organizational objectives and goals by achieving 95% of their contractual objectives. (CSOD)

Enhance and expand business relationships, pursuant to part 6 of Chapter 126 of the Jacksonville Ordinance Code, with governments, and neighborhood organizations

Conduct 30 presentations annually to foster communication between senior military and local leaders to maintain presence and draw military missions to NE Florida.

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT: Community Services

DIVISION: Adult Services

FUNCTION:

The Adult Services Division provides services for older adults that support successful aging, independent living and promote the realization of their greatest potential. The various programs and activities of the Division provide for safety, enjoyment of life, volunteer opportunities and maximization of self-sufficiency. This enables older adults to lead a life of independence and dignity in their own homes as long as possible and avoid institutionalization.

The Adult Services Division's mission is achieved through the following programs:

- Community and Senior Center Services
- Foster Grandparent Program
- Independent Living Program
- Retired and Senior Volunteer Program
- Special Events and Programs for Older Adults

HIGHLIGHTS/SIGNIFICANT CHANGES:

- Approximately 520 seniors participated in a new year round walking program "Just Walk Jax."
- The Mayor's Older Buddies (MOB) was reinstated with a highly successful kick-off and quarterly meetings which offer seniors the opportunity to meet with the Mayor.
- The Program Dietician initiated a new nutrition education program at the senior citizen centers including cooking demonstrations.
- The FGP Program provided 83,292 hours of volunteer services to special needs/at risk children in the Jacksonville Community.
- Community & Senior Center Services facilitated more than 680 third party center usage requirements, with a public attendance of more than 46,000 citizens. The third party usage of the centers also generated revenues of \$84,956.
- Community & Senior Center Services was successful in streamlining services by merging two small centers with two larger centers.
- A million dollar autumn bond issue allocated funding for 2 senior centers: an addition for the Mandarin Senior Citizen Center and a new center on Emerson. These are priority 2.

Personnel Expense & Operating Expense: Converted part-time positions to Civil Service positions. Decrease in data processing internal services expense.

RESOURCES - CSAH	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	26 / 88,182	28 / 86,102	43 / 42,642
Personnel Expense	\$ 1,936,695	\$ 2,020,657	\$ 1,953,624
Operating Expense	612,589	710,334	533,203
Capital Outlay	6,428	5	4
Other Uses	4,450,154	5,491,165	5,139,995
TOTAL	\$ 7,005,866	\$ 8,222,161	\$ 7,626,826
COST PER CAPITA	\$ 8.66	\$ 9.95	\$ 9.07

2005-2006 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT: Community Services

DIVISION: Disabled Services

FUNCTION:

The Disabled Services Division exists primarily to assure all residents and visitors equal opportunities for effective communication, as well as access to all City programs, services and activities. It also serves as the community's premier source of information and referral services for people with disabilities.

HIGHLIGHTS/SIGNIFICANT CHANGES:

- The Disabled Services Division continues to be recognized by the public, media and business community as a premier source of information relating to the Americans with Disabilities Act.
- A significant change this fiscal year is the long awaited addition of a Parking Enforcement Officer to the staff.

Personnel Expense: Added one new position for a total increase of \$31 thousand.

Other Uses: Reduction in Public Service Grants

RESOURCES - CSDS	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	4 / 0	4 / 0	5 / 0
Personnel Expense	\$ 177,771	\$ 186,229	\$ 217,591
Operating Expense	34,304	55,092	41,537
Capital Outlay		2	1
Other Uses	374,079	364,975	254,239
TOTAL	\$ 586,154	\$ 606,298	\$ 513,368
COST PER CAPITA	\$ 0.72	\$ 0.73	\$ 0.61

2005-2006 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Community Services
DIVISION:	Mental Health and Welfare

FUNCTION:

Improve the quality of life for the citizens of Jacksonville through improving support for people of need by providing a quality array of mandated mental health and substance abuse (contractual) services as well as direct services in the form of temporary emergency financial assistance (shelter, utilities and groceries).

HIGHLIGHTS/SIGNIFICANT CHANGES:

- During the course of Hurricane Frances in September 2004, over a 2-day period, Social Services staff of the Mental Health and Welfare Division, assisted by staff from throughout the Community Services Department and the City of Jacksonville, issued 6,775 grocery vouchers with a value of \$524,825.
- During FY 2004-2005, the division's general assistance budget of approximately \$2.2 million was utilized. More than 6,870 families were assisted, with more than 4,662 families prevented from becoming homeless.
- Expense for the Indigent Burial Program rose substantially during FY 2004-2005, primarily as the result of costs specified in a new RFP, along with the fact that more burials are being requested than cremations (as opposed to the previous three fiscal years). More specifically, the base rate for a burial has been increased by approximately 27%.
- For FY 2004-2005, the "in-jail" component of the Division's Criminal Justice Substance Abuse Program continued to operate with a 135 bed maximum capacity. This award winning program is highly supported by the Sheriff.
- An array of quality mental health and substance abuse contractual services were provided by the citizens of the City of Jacksonville through such providers as Renaissance Behavioral Health Care, River Region Human Services, Gateway Community Services, Northwest Behavioral and the Community Rehabilitation Center.
- Services to persons with HIV/AIDS have been enhanced through the Ryan White Title I Program and there was an approximate 6% increase to funding for the next FY (commencing March 1, 2005).

Personnel Expense & Operating Expense: Converted three part time positions to Civil Service which reduced part-time salaries, and a reduction in emergency shelter rent assistance.

RESOURCES - CSMH	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	27 / 9,380	27 / 9,380	30 / 2,660
Personnel Expense	\$ 1,301,769	\$ 1,340,664	\$ 1,311,786
Operating Expense	14,212,347	15,627,585	15,072,351
Capital Outlay	5,924	3	2
Other Uses	2,233,767	2,343,485	2,178,188
TOTAL	\$ 17,753,807	\$ 19,311,737	\$ 18,562,327
COST PER CAPITA	\$ 21.93	\$ 23.37	\$ 22.09

2005-2006 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT: Community Services Department

DIVISION: Office of the Director

FUNCTION:

The City of Jacksonville's Community Services Department, whose Mission is to be a catalyst for community change by providing Jacksonville residents with the necessary tools to facilitate their well-being through intervention, education and opportunity, is the provider and coordinator of social services for Jacksonville's citizens in need.

HIGHLIGHTS/SIGNIFICANT CHANGES:

- Within the Office of Juvenile Justice & Offender-Based Programs is the Truancy Interdiction Initiative (TIP). This program continues to receive national acclaim and is recognized for its unique operational process and "wraparound" services available for truants.
- The Office of Volunteer Services completed its second year in establishing citywide standardized policy and procedures for criminal background screening for citizen volunteers. Volunteer Services recruited and managed thousands of volunteers during Jacksonville's hosting debut of Super Bowl XXXIX.
- This is the fifth year in which employees have been granted the use of Administrative Leave for volunteer activity. The leave was used by employees to participate in the following JaxCares sponsored projects: JaxCares about Early Literacy, Paint the Town, JaxPride Week, World of Nations and the Day of JaxCaring.
- The Community Services Department will continue to make a concerted effort to fully train its employees on quality initiatives to improve systems for identifying the community's needs and the resources available to meet them. A substantial amount of personnel hours will be devoted to the procurement of new funding sources and to developing partnerships with private sector entities for delivery of services. In, addition, we will continue to review internal management systems to improve and streamline operations Department-wide.

Other Uses: The reduction is due to the Teen Court Program transfer to the State Attorney's Office.

RESOURCES - CSOD	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	15 / 14,300	15 / 14,300	22 / 1,560
Personnel Expense	\$ 920,002	\$ 1,023,312	\$ 1,052,816
Operating Expense	273,460	365,693	316,190
Capital Outlay	32,650	4	2
Other Uses	571,988	942,548	691,697
TOTAL	\$ 1,798,100	\$ 2,331,557	\$ 2,060,705
COST PER CAPITA	\$ 2.22	\$ 2.82	\$ 2.45

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Community Services
DIVISION:	Victim Services

FUNCTION:

The Victim Services Division provides quality, comprehensive services to crime victims and survivors and their significant others throughout Jacksonville/Duval County to reduce victims' trauma and facilitate their recovery from the impact of victimization, while advocating for their welfare and rights to fair treatment.

HIGHLIGHTS/SIGNIFICANT CHANGES:

- Advocates served 287 elderly/disabled crime victims for 5,370 units of service.
- Advocates served 856 crime victims, who received assistance in completing Florida Victim Compensation applications.
- Advocates served 766 crime victims, who received \$175,527 in emergency financial assistance from the Victim Assistance Services Trust Fund.
- Advocates served 301 sexual assault crime victims at the Sexual Assault Response Center (SARC) for 3,795 units of service.
- Counseling therapists provided 590 counseling sessions.
- The Intimate Violence Enhanced Services Team (InVEST) served a total of 117 clients last year, after reviewing 8,908 police reports and referrals.
- InVEST assisted 58 domestic violence survivors in relocating from their abusers.
- InVEST assisted 510 domestic violence survivors in creating safety plans.
- InVEST provided 880 hours of counseling.
- Division staff members facilitated 38 presentations to an audience of 1,104 citizens.

RESOURCES - CSVC	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	24 / 3,778	24 / 3,778	23 / 3,778
Personnel Expense	\$ 970,285	\$ 988,975	\$ 950,678
Operating Expense	714,459	731,184	715,479
Capital Outlay	1,113	2	1
Other Uses	288,975	342,227	305,216
TOTAL	\$ 1,974,832	\$ 2,062,388	\$ 1,971,374
COST PER CAPITA	\$ 2.44	\$ 2.50	\$ 2.35

2005-2006 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT: Community Services

DIVISION: Veterans Services

FUNCTION:

In FY 2005, City leaders merged an independent department – “Military Affairs” – with an existing division – “Veterans Services.” With this merger, the existing staff of Veterans Services personnel have been tasked to perform many new functions which has significantly increased the workload.

HIGHLIGHTS/SIGNIFICANT CHANGES:

The Director/Chief is carefully developing the structure of the organization, making all possible efforts to do more with less. Additionally, the division has taken on a new grant program authorized by City Ordinance which provides tax grants to military personnel who served in combat zones. The office was responsible for developing, implementing, and running the entire process of this \$700,000 grant.

Operating Expense: Reduction in Data Processing and Telephone Internal Service charges.

Other Uses: Implementation of new grant for Active Military Combat Duty Program.

RESOURCES - CSVS	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	12 / 10,400	13 / 10,400	16 / 0
Personnel Expense	\$ 629,878	\$ 623,430	\$ 627,405
Operating Expense	156,099	192,346	145,819
Capital Outlay		2	1
Other Uses	76,625	76,625	324,467
TOTAL	\$ 862,602	\$ 892,403	\$ 1,097,692
COST PER CAPITA	\$ 1.07	\$ 1.08	\$ 1.31

CITY OF JACKSONVILLE, FLORIDA

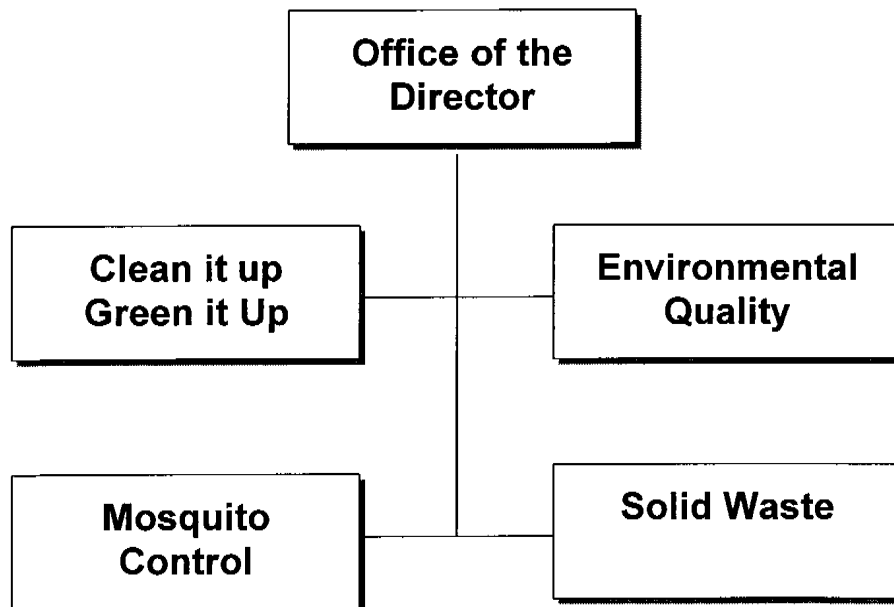
DEPARTMENT OF ENVIRONMENTAL RESOURCE MANAGEMENT

DEPARTMENT VISION:

Pursue a clean, safe and healthy community through a partnership with business, citizen groups and government to foster community values that embrace the natural environment, promote public safety and encourage civic pride. Provide a work place that nurtures employee growth, builds character and fosters team spirit. Earn public trust by providing excellent service, which exceeds the expectations of our customers. Operate with a common purpose to fulfill the City's overall mission to provide responsive and responsible government.

DEPARTMENT MISSION:

To make Jacksonville the most clean, safe and healthy community in America so Jacksonville is the best place in the nation to live, work and raise a family.



CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT OF ENVIRONMENTAL RESOURCE MANAGEMENT

BUSINESS PLAN RESULTS FOR FY 2003-2004

Objectives	% Achieved
• Decrease mosquito light trap population densities by 1.0% from 86,624 to 84,766 by changing the number of spray missions to 4-year average +/- standard deviation.	105%
• Increase City litter crew miles in Intensive Care Neighborhoods by 5% over 2002/2003 target miles by improved routing and more efficient scheduling of staff.	100%
• Increase City litter crew miles in Springfield by 5% over 2002/2003 targeted miles, or from 444 to 466 miles, by improved routing and more efficient scheduling.	100%
• Complete annual ambient surface water sampling calendar and increase the number of measurement points sampled by 84 each year.	125%
• Increase inspections of previously unknown hazardous waste generating businesses by 5 each year.	128%
• Increase the number of inspections of privately owned sanitary sewer lift stations from 272 to 292.	166%
• Implement the wellhead protection program.	Discontinued
• Increase City litter crew miles in Intensive Care Neighborhoods by 5% over 2002/2003 target miles by improved routing and more efficient scheduling of staff.	155%
• Increase to 1,830 people participation in community clean-up activities focusing on water resources.	257%
• Provide outreach to 4,072 contacts for beautification programs.	112%
• Increase the number of petroleum contamination clean-up site authorizations completed within 28 days to 75% of proposals received in FY 2004.	100%
• Investigate a minimum of 8 closed dump sites in FY 2004 to satisfy the City of Jacksonville/FDEP Memorandum of Agreement.	174%
• Increase participation in collection events in low attendance districts (#7,8,9,10) by 20% over 02/03 levels or from 145 to 174, by increasing public awareness.	133%
• Increase total City litter crew miles by 5% over 02/03 targeted miles or from 7,350 to 7,716 miles, by improved routing and more efficient scheduling.	125%
• Increase the number of permitted air pollution facilities found by inspection to be in compliance by 1 each year.	100%
• Conduct a benchmarking study concerning the various aspects of litter enforcement and collection, and draft legislation as needed.	104%
• Increase tons collected/man hour by 6%, or from .79 to .80 TPM by obtaining higher cap, vehicles, shuttling vehicles to the landfill and improving routing.	100%
• Reduce annual cost of processing recyclable materials by 1% by 6/04 by bidding tire processing as of 10/01/03, and MRF contract by 5/31/04.	134%
• Reduce cost per mile (excluding supervision allocation) swept by City crews from the current target of \$33 to \$29.	111%
• Decrease reportable injuries by 4% from 2002/2003 or from 83 to 80.	90%

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT OF ENVIRONMENTAL RESOURCE MANAGEMENT

BUSINESS PLAN RESULTS FOR FY 2004-2005

Objectives	% Achieved
• Decrease mosquito light trap population densities by 1.0% from 84,766 to 83,918 by changing the number of spray missions to 4-year average +/- standard deviation.	137%
• Increase City litter crew miles in Springfield by 2%, or from 466 to 475 miles, by improved routing and more efficient scheduling.	187%
• Increase the number of inspections of privately owned sanitary sewer lift stations from 292 to 312.	110%
• Increase inspections of previously unknown hazardous waste generating businesses by 5 each year.	134%
• Complete annual ambient surface water sampling calendar and increase the number of measurement points sampled by 84 each year.	121%
• Provide outreach to 23,216 contacts for beautification programs.	401%
• Increase the number of petroleum contamination clean-up site authorizations completed within 28 days to 76% of proposals received in FY 2005.	100%
• Investigate a minimum of 8 closed dump sites in FY 2005 to satisfy the City of Jacksonville/FDEP Memorandum of Agreement.	100%
• Increase Household Hazardous Waste program participation 3%.	115%
• Increase total City litter crew targeted miles by 2% from 10,645 to 10,858. miles by improved routing and more efficient scheduling.	79%
• Increase the number of permitted air pollution facilities found by inspection to be in compliance by 1 each year from 152 to 153.	118%
• Reduce cost per mile (excluding supervision allocation) swept by City crews from the current target of \$29 to \$28.50 per mile.	86%
• Increase tons collected/man hour by 1%, or from .80 to .808 TPMH by shuttling vehicles to the landfill and improving routing.	101%
• Reduce the number of reportable injuries by 2.5%, or from 80 to 78.	142%

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT OF ENVIRONMENTAL RESOURCE MANAGEMENT

BUSINESS PLAN OBJECTIVES FOR FY 2005-2006

Improve health and safety by removing known hazards

- Provide mosquito control services to maintain the mosquito population density at 2% below the 8-year historical threshold of 103,614 mosquitoes. (ERMC)

Continuously improve and expand services to Jacksonville's neighborhoods

- Increase the annual litter miles collected in Historic Springfield to 5% of all litter miles collected by the City crews, from 493.5 miles to 518 miles. (ERSW)

Continue water quality initiatives through reduction of septic tanks, drainage improvements and renewal and replacement of old sewer and water lines in older neighborhoods

- Complete annual ambient surface sampling calendar and increase the number of measurement points sampled from 7,948 to 8,040. (EREQ)

Clean-up Jacksonville

- Investigate a minimum of 8 closed dump sites in FY 2006 to satisfy the City of Jacksonville/FDEP Memorandum of Agreement. (ERSW)
- Increase Household Hazardous Waste program participation 3% from 8,940 to 9,208. (ERSW)

Beautify and "Green-up" Jacksonville

- Increase outreach to beautification programs by 0.5% or from 23,216 contacts to 23,332 contacts. (ERCG)
- Increase the total tons of illegally dumped materials collected from Jacksonville's right of ways by 2% from 2,500 to 2,550 tons. (ERSW)

Improve Jacksonville's air quality

- Collect a minimum of 24,934 data points each quarter to ensure a greater representative data collection for Sulfur Dioxide, Nitrogen Oxides, Carbon Monoxide, Ozone, Particulate Matter and 38 organics which includes 26 hazardous air pollutants. (EREQ)

Reduce costs and staff requirements and increase productivity through process improvement

- Increase the tons of solid waste collected for city crews to 0.83 average tons per man hour. (ERSW)
- Continue to optimize efficiencies in street sweeping by increasing required curb miles swept per day per driver by 2% to a minimum of 25.5 curb miles. (ERSW)

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT: Environmental Resource Management

DIVISION: Clean It Up/Green It Up

FUNCTION:

To serve the citizens of Jacksonville and improve the quality of life through development and implementation of effective community improvement programs supporting beautification, education, reduction of litter, promotion of recycling, and improvement of waste handling practices and natural resource conservation. Our goal is to change attitudes and behaviors, while fostering community pride and galvanizing community support for initiatives intended to restore, maintain and enhance the visual vitality of our city.

HIGHLIGHTS/SIGNIFICANT CHANGES:

In fiscal year 2004-2005, volunteer programming resulted in 13,276 volunteers participating in cleanup activities, donating 28,407 volunteer hours valued at over \$482,000, and collecting an estimated 536,440 pounds of litter. The division assumed the responsibility for coordinating the Super Bowl Cleanup. This was the largest single cleanup in the division's history involving 2,345 volunteers who contributed 5,796 hours and collected 6,626 bags of litter and trash.

Personnel Expense: The reduction is due to elimination of part time hours.

Operating Expense: The reduction is primarily due to a decrease in the advertising and promotion expense.

RESOURCES - ERCG	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	12 / 6,240	3 / 2,080	3 / 0
Personnel Expense	\$ 188,193	\$ 185,163	\$ 141,748
Operating Expense	273,536	285,559	222,520
Capital Outlay			
Other Uses			
TOTAL	\$ 461,729	\$ 470,722	\$ 364,268
COST PER CAPITA	\$ 0.57	\$ 0.57	\$ 0.43

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT: Environmental Resource Management

DIVISION: Environmental Quality

FUNCTION:

To protect the public health and the natural environment through commonsense, regulation and enforcement.

HIGHLIGHTS/SIGNIFICANT CHANGES:

- Obtain grants and contracts from Federal and State Agencies to displace general fund expenditures to enable highest level of protection of public health and the natural environment.
- Provide Community outreach and education through exhibits, public meetings and community events.
- Enhance cooperation with sister agencies to increase effectiveness of existing resources to meeting community needs and enhancing regulatory compliance.
- Ordinance 2004-1222 realigned revenues for the Erosion and Sediment Control Program in the EQD while Ordinance 2004-1003 restructured the Inspection and Building Fee schedules providing 16% of Building Inspection fees to fund the ESC program.
- Ordinance 2004-973-E requires the EQD to map and inspect contamination sites and private water wells to determine if there is a Risk of Contamination to the Florida Aquifer. The ordinance establishes a 750-foot radius Well Head Protection Area (WHPA) around Public Potable Water Wells in Duval County that produce water from the Florida Aquifer. The ordinance establishes a deadline of October 2009 to complete the mapping and inspection process.
- The Division has seen an increase in noise complaints from 530 in 2003 to 645 in 2004 with a similar trend in 2005.
- Ordinance 200-119-E amended Part Chapter 751 City of Jacksonville Ordinance Code, Section 751.112 requiring Mandatory and Deferred Connections of Septic tanks. The Rule requires the division to provide Septic Tank Phase-out program enforcement services which have begun in FY 2004-05 and continue into FY 2005-06.

Personnel Expense: Increase in expense is primarily due to COLA increases and group hospitalization expense.

Operating Expense: Decrease is due to internal service charges.

RESOURCES -EREQ	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	70 / 2,080	74 / 5,408	71 / 0
Personnel Expense	\$ 7,016,529	\$ 3,436,267	\$ 3,673,373
Operating Expense	2,026,690	940,289	867,798
Capital Outlay	741,389	131,086	148,629
Other Uses	380,723	166,562	142,391
TOTAL	\$ 10,165,331	\$ 4,674,204	\$ 4,832,191
COST PER CAPITA	\$ 12.56	\$ 5.66	\$ 5.75

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT: Environmental Resource Management

DIVISION: Mosquito Control

FUNCTION:

The Mosquito Control Division provides countywide mosquito control using Integrated Pest Management (IPM) techniques to suppress mosquitoes at all susceptible life stages. Trained and certified personnel using specialized equipment including vehicles, aircraft, airboat, and pesticide application equipment deliver services in the field. A superintendent and staff are employed to carry out a comprehensive and scientific program that is environmentally compatible.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Mosquito Control has the task of controlling a large variety of species and this is a constant battle. To stay on top, multiple lines of defense are employed: surveillance and inspections, control and education provided to citizens and schools.

Personnel Expense: The change in personnel is a result of the part-time conversion to Civil Service.

Operating Expense: The decrease is primarily due to a reduction in operating supplies.

RESOURCES - ERM	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	29 / 7,544	29 / 7,544	31 / 2,552
Personnel Expense	\$ 1,123,349	\$ 1,235,269	\$ 1,235,557
Operating Expense	864,102	991,254	812,318
Capital Outlay	10,707	1	1
Other Uses			
TOTAL	\$ 1,998,158	\$ 2,226,524	\$ 2,047,876
COST PER CAPITA	\$ 2.47	\$ 2.69	\$ 2.44

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Environmental Resource Management
DIVISION:	Office of the Director

FUNCTION:

To provide a cost effective, environmentally sound, solid waste management system and to enhance the quality of life of the Jacksonville community by effectively administering regulatory programs to protect our natural environment and safeguard the public health, safety and welfare in a cost effective manner. To provide financial and management support to its four divisions: Clean It Up/Green It Up, Environmental Quality, Mosquito Control, and Solid Waste.

HIGHLIGHTS/SIGNIFICANT CHANGES:

- The division was created by Ordinance 2003-1058-E in fiscal year 2003-2004 by reorganizing the Regulatory and Environmental Affairs Office of Director.

Personnel Expense: The change in personnel is due to the part-time conversion of employees to Civil Service.

Operating Expense: The increase is primarily due to internal data processing service charges.

RESOURCES - EROD	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	9 / 2,080	6 / 4,160	8 / 0
Personnel Expense	\$ 454,849	\$ 386,866	\$ 396,323
Operating Expense	60,177	167,726	400,784
Capital Outlay		1	1
Other Uses			
TOTAL	\$ 515,026	\$ 554,593	\$ 797,108
COST PER CAPITA	\$ 0.64	\$ 0.67	\$ 0.95

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT: Environmental Resource Management

DIVISION: Solid Waste

FUNCTION:

Manage in an environmentally and economically sound manner solid waste generated, transported, or stored in county from public and private entities. Monitor and collect illegal dumping on City rights of way. Educate the general public regarding solid waste and recycling issues. Provide street sweeping in the downtown area daily. Collect and dispose of litter on City Streets. Supervise the ongoing closure and post closure costs of landfills. Assess and remedy contaminates found at closed landfills and dumpsites. Mitigate the effects of permitting and operating Class I and Class III landfills.

HIGHLIGHTS/SIGNIFICANT CHANGES:

- Increase in miles of litter cleanup by private contract services as well as by the 5 City litter crews. 25% reduction in cost per mile paid to private contractor.
- Continuous increase in customer satisfaction primarily due to the contract administration function that monitors solid waste collection services and responds to citizen complaints.
- Uncertainty of continued funding for Waste Tire grants and discontinued funding for Recycling Education from the Florida Department of Environmental Protection.
- Increase in the investigation and remediation of closed dump sites.
- Implementation of an e-waste collection system with a grant received from Florida Department of Environmental Protection.
- Focus on decreasing on-the-job injuries and lost work days.

Personnel Expense: The major change is the conversion of part time employees to Civil Service.

Operating Expense: The majority of the increases are in contract services, utility services, and internal fleet management.

RESOURCES - ERSW	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	163 / 119,466	160 / 117,386	203 / 25,866
Personnel Expense	\$ 8,387,025	\$ 8,000,198	\$ 7,988,262
Operating Expense	55,360,113	56,605,257	61,988,315
Capital Outlay	0	5	4
Other Uses	(496,189)	1,183,847	403,959
TOTAL	\$ 63,250,949	\$ 65,789,307	\$ 70,380,540
PER CAPITA COST	\$ 78.15	\$ 79.62	\$ 83.74

CITY OF JACKSONVILLE, FLORIDA



CITY OF JACKSONVILLE, FLORIDA

FIRE AND RESCUE

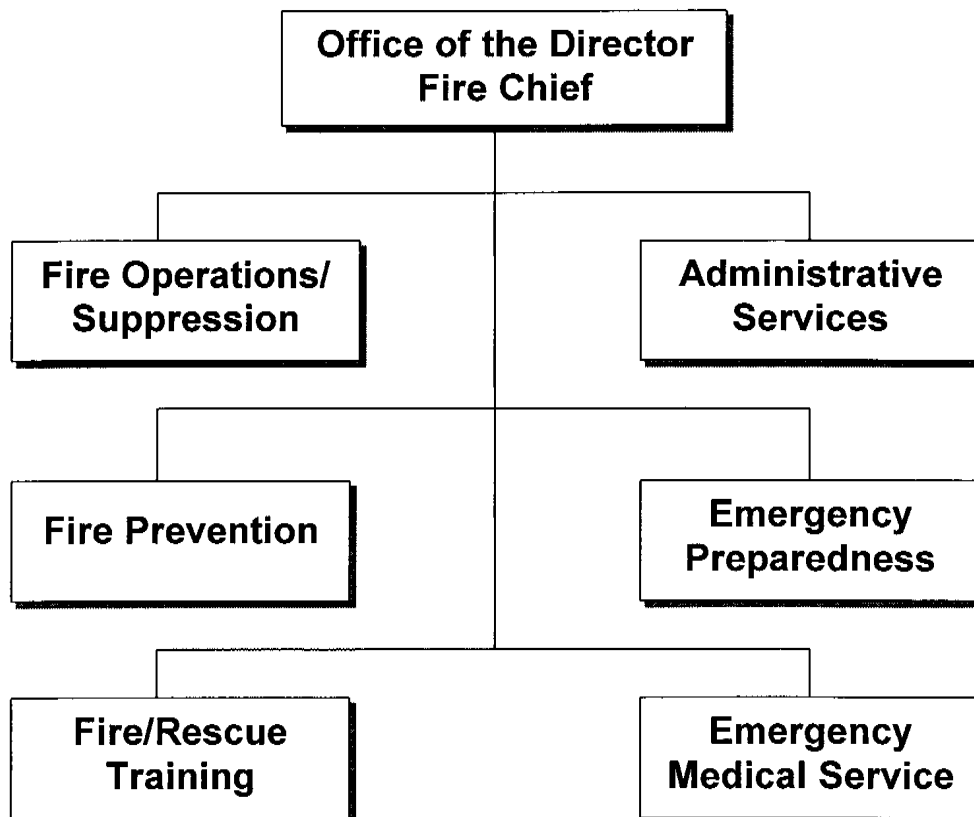
DEPARTMENT VISION:

To move into the next century providing the finest in fire and EMS services by operating from modern facilities, utilizing the most effective vehicles, tools and equipment, providing our highly trained firefighters with state-of-the-art gear/clothing, and creating a work environment conducive to the highest standards of morale, safety, and professionalism.

DEPARTMENT MISSION:

To preserve and protect the lives, property and environment of our community.

The Fire and Rescue Department consists of six divisions. The Emergency Preparedness Division provides the contingency planning necessary for the city to cope with and recover from natural and man-made disasters. The Fire Prevention Division provides a full array of fire prevention services including public education, fire inspections, arson investigations and plans review. The Training Division provides training, certification and re-certification from our state-of-the-art training facility. Along with fire suppression, pre-hospital medical care and transport the Fire Suppression and Emergency Medical Services Divisions also have various units available to respond to special emergency situations such as hazardous materials incidents and high angle rescue situations.



CITY OF JACKSONVILLE, FLORIDA

FIRE AND RESCUE

BUSINESS PLAN RESULTS FOR FY 2003-2004

Objectives	% Achieved
• Arrive on scene of all incidents occurring in suburban areas of CPAC 2 within 6 minutes or less 90% of the time.	100%
• Civilian injuries 10 per 1,000 of population will not be exceeded.	100%
• Comply with NFPA 1710, reduce the mitigation time and improve the effectiveness of all engine companies by increasing staffing per engine from 3 to 4 firefighters.	100%
• Arrive on scene of all incidents occurring in the rural northern areas of the City within 6 minutes or less 90% of the time.	89%
• Dollar loss per fire incident of 5% will not be exceeded.	100%
• Arrive on scene of all incidents occurring in the rural western areas of the City within 6 minutes or less 90% of the time.	74%
• Civilian deaths 5 per 1,000 of population will not be exceeded.	100%
• Reduce the vacancy to hire cycle time from 9 months to 6 months.	100%
• Increase citizen preparedness by increasing the number of Community Emergency Response Teams (CERT) from 2 to 6 teams.	100%
• Conduct 3 workshops to increase City preparedness and the likelihood of economic health through development of a disaster workshop for businesses.	100%

CITY OF JACKSONVILLE, FLORIDA

FIRE AND RESCUE

BUSINESS PLAN RESULTS FOR FY 2004-2005

Objectives	% Achieved
<ul style="list-style-type: none">• Maintain civilian deaths below .33 per 1,000 of population. (FRFO)• Implement NFPS standard rule, 2-in 2-out to improve the effectiveness/safety of personnel by increasing staffing from 3 to 4 Firefighters per Engine. (FRFO)• Maintain civilian injuries below .80 per 1,000 of population. (FRFO)• Maintain dollar loss per fire incident at less than \$50 per \$1,000 of property value. (FRFO)• Arrive on scene of all incidents occurring in suburban areas of CPAC 2 within 5 minutes or less 90% of the time. (FRFO)• Increase targeted Fire and Life Safety Public Education participants from 5,000 to 10,000 per year. (FRFP)• Improve service delivery and firefighter safety by providing 125,000 contact training hours per year. (FRFT)• Arrive on scene of all EMS calls within 7 minutes 90% of the time. (FRRS)• Conduct eight disaster preparedness workshops for businesses to increase City preparedness and the likelihood of economic health. (FREP)	<ul style="list-style-type: none">100%100%100%100%100%100%100%100%100%

CITY OF JACKSONVILLE, FLORIDA

FIRE AND RESCUE

BUSINESS PLAN OBJECTIVES FOR FY 2005-2006

Improve Fire and Rescue services

- Arrive on scene of all incidents occurring in the rural western areas of the city served by Station 58 within 6 minutes or less, 90% of the time. (FRFO)
- Reduce average response time by 10 seconds with implementation of the Automatic Vehicle Locator System. (FRFO)
- Increase targeted Fire/Life Safety and Disaster Preparedness Public Education participants to 20,000 per year. (FRFP)
- Arrive on scene of all EMS calls within 7 minutes 90% of the time. (FRRS)

Improve emergency management, including disaster preparedness/response and the security of our citizens

- Secure funding for future security needs through the designation of the City as an Urban Area Security Initiative. (FREP)

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Fire and Rescue
DIVISION:	Administrative Services

FUNCTION:

The Administrative Services Division is responsible for maintaining facilities by performing needed station maintenance and repairs. Administrative Services assists in the location of new fire stations in high volume areas or where station conditions do not meet standards. This division also tracks services and performance of fleet vehicles as well as repair fire/rescue equipment. Administrative Services places the bids, assists in the awards and the procurement of supplies/services for the Fire and Rescue Department.

HIGHLIGHTS/SIGNIFICANT CHANGES:

- Purchase of sites for fire stations 31, 21, 35 and 24
- Purchase of tactical support facility
- Addition of second shift at tactical support facility for providing extended services to field units
- Completion of fire station 58 and replacement of fire stations 33 and 38
- Purchase of the following apparatus:
 - Two crash vehicles for Cecil Field
 - Fourteen suppression vehicles
 - Eight rescue units
 - Five specialty vehicles
 - Two marine units (27' Silvership)
 - Seven support vehicles

Personnel Expense: The decrease is the net effect of increases to salaries and health insurance offset by a salary lapse and a reduction of part-time salaries. You also see a reduction in part-time hours in FY 05-06.

Operating Expense: The increase is due primarily to data processing internal service charges. ITD has adjusted their billing structure in FY 05-06, which has in turn moved internal service billings in specific areas dramatically.

RESOURCES - FRAS	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	14 / 11,320	15 / 11,320	15 / 920
Personnel Expense	\$ 796,300	\$ 1,014,930	\$ 891,813
Operating Expense	416,640	581,120	2,557,483
Capital Outlay	45,480	1	1
Other Uses	0	0	0
TOTAL	\$ 1,258,420	\$ 1,596,051	\$ 3,449,297
COST PER CAPITA	\$ 1.55	\$ 1.93	\$ 4.10

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Fire and Rescue
DIVISION:	Emergency Preparedness

FUNCTION:

The Emergency Preparedness Division administers a community-wide program that encompasses the full range of emergency management for all hazards faced by our community. Emergency management embodies tasks and functions within disaster mitigation, preparedness, response and recovery.

HIGHLIGHTS/SIGNIFICANT CHANGES:

- Implementation of a new national standard in managing disaster preparedness (NIMS)
- Receipt of Urban Area Security Initiative Grant
- Lessons learned from 2004 hurricane season incorporated into city's quality program
- Disaster recovery programs ongoing from the 2004 hurricane season
- Receipt of State Homeland Security Program grant to enhance city's terrorism response
- City's emergency management program received provisional accreditation from the Emergency Management Accreditation Program (EMAP)

Personnel Expense: The decrease is the net effect of increases to salaries and health insurance offset by a salary lapse and the movement of one position to UASI grant funding.

Operating Expense: The increase is due primarily to data processing internal service charges and telephone internal service charges.

RESOURCES - FREP	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	6 / 0	7 / 0	6 / 0
Personnel Expense	\$ 670,782	\$ 429,949	\$ 395,413
Operating Expense	2,064,909	345,525	423,611
Capital Outlay	0	1,813	1
Other Uses	0	0	0
TOTAL	\$ 2,735,691	\$ 777,287	\$ 819,025
COST PER CAPITA	\$ 3.38	\$ 0.94	\$ 0.97

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Fire and Rescue
DIVISION:	Fire Operations

FUNCTION:

Fire Operations is responsible for minimizing the loss of life and property resulting from fires and other disasters through fire suppression.

HIGHLIGHTS/SIGNIFICANT CHANGES:

- Due to the Two-in Two-out rule by the State we increased staffing by 21 fire fighters. They were assigned to Engines-22, 26, 29, 31, 33, 41, and 54
- Implemented a Water Rescue/Dive Team with the first phase of training completed
- After evaluating our resources, emergency call type and locations we repositioned some of our fire apparatus to better serve the communities needs. S-36 was relocated to Station 32 on the Westside; Telesquad 22 was relocated to Station 52. Both of these changes better positioned extrication equipment to the I-295 corridor.

Personnel Expense: The increase is due to several different factors the first being additional positions added during the budget process for new Station 57. Other contributing factors are the increasing cost of Health Insurance and Police/Fire pension contributions. These increases were partially offset by the addition of a salary lapse.

Operating Expense: The increase is attributable to large increases in Vehicle Replacement charges, Fleet Parts/Oil/Gas charges and Radio internal service charges. This increase is offset somewhat by decreases in other internal service areas such as Data Processing, Telephone, Fleet Repairs/Maintenance and General Liability Insurance allocations.

Debt Service: This is the last year of the debt service payment to US Gypsum for marine 1 fire station.

RESOURCES - FRFO	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	837 / 0	913 / 0	919 / 0
Personnel Expense	\$ 58,863,672	\$ 65,927,421	\$ 73,555,676
Operating Expense	9,758,252	10,240,137	10,376,185
Capital Outlay	299,869	45,001	1
Debt Service	240,000	240,000	240,000
TOTAL	\$ 69,161,793	\$ 76,452,559	\$ 84,171,862
COST PER CAPITA	\$ 85.45	\$ 92.53	\$ 100.15

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT: Fire and Rescue

DIVISION: Fire Prevention

FUNCTION:

The Fire Prevention Division performs fire and life safety building inspections, reviews new construction plans for fire code compliance, conducts fire and life safety public education programs and investigates fires for origin and cause determination.

HIGHLIGHTS/SIGNIFICANT CHANGES:

- In July 2004 the Division received a federal grant to start a Juvenile Firesetters Intervention Program
- Legislation passed requiring fees for fire safety inspections and plans review. In January the plans review section began collecting fees for new plan reviews. In March the Division began collecting fees for fire safety inspections while working closely with the Information Technology Division to develop a fire inspection program with a billing and permitting component.
- During the Superbowl there were no reported injuries or fires in commercial structures due to Superbowl preparations

Personnel Expense: During the FY 04-05 budget cycle positions were moved from the Fire Prevention Division to the Building Inspection Division in Public Works in an effort to centralize new construction inspections of which Fire Prevention placed a part. These positions were then moved back into Fire Prevention during the FY 04-05 fiscal year as seen by the FY 05-06 position data below. The net increase is due to the movement of these positions back into Fire Prevention as well as increases in group health care costs offset by a reduction in part-time salaries/hours and the introduction of a salary lapse.

Operating Expense: The increase is due primarily to data processing internal service charges. ITD has adjusted their billing structure in FY 05-06, which has in turn moved internal service billings in specific areas dramatically.

RESOURCES - FRFP	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	71 / 9,640	51 / 9,640	71 / 1,320
Personnel Expense	\$ 4,018,383	\$ 4,456,082	\$ 4,649,724
Operating Expense	970,415	893,053	984,617
Capital Outlay	30,273	3	2
Other Uses	0	0	0
TOTAL	\$ 5,019,071	\$ 5,349,138	\$ 5,634,343
COST PER CAPITA	\$ 6.20	\$ 6.47	\$ 6.70

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Fire and Rescue
DIVISION:	Fire Training

FUNCTION:

The Fire Training Division provides the highest quality training and education, safety/fitness management and research/evaluation services for all divisions of the Fire and Rescue Department and outside agencies in an efficient and courteous manner.

HIGHLIGHTS/SIGNIFICANT CHANGES:

The Jacksonville Fire and Rescue Department has accepted the responsibility of the formation of one of the five Florida Urban Search and Rescue Task Forces. This involves the coordination in training of approximately 210 personnel in numerous intensive disciplines meeting all FEMA, NFPA and OSHA standards. In our ongoing efforts to achieve quality training, we the Jacksonville fire and rescue regional training center in a joint venture with the Community College of Jacksonville are attaining goals and objectives, by providing the best qualified and trained minimum standards state certified firefighters at a record pace to assure the recruit replacement for D.R.O.P veteran firefighters. The Jacksonville fire and rescue regional training center advanced standard recruit training is recognized as one of the most extensive in preparing new employed firefighters with the tools, knowledge and preparation in firefighter safety and optimal public safety for the citizens of Jacksonville. This program is twelve weeks in length and prepares newly employed firefighters for weekend 24-hour shift rotation by the third week of recruit training.

Personnel Expense: The increase is due in most part to the addition of positions moved from other Divisions within Fire/Rescue during FY 04-05 fiscal year along with increases in health insurance and Police/Fire pension contributions. This increase is slightly offset by the addition of a salary lapse.
Operating Expense: The decrease is primarily due to reductions in the internal service allocations for Data Processing and Copy Center.

RESOURCES - FRFT	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	15 / 0	15 / 0	18 / 0
Personnel Expense	\$ 1,406,849	\$ 1,407,698	\$ 1,687,530
Operating Expense	421,243	468,795	427,426
Capital Outlay	9,990	2	1
Other Uses	0	0	0
TOTAL	\$ 1,838,082	\$ 1,876,495	\$ 2,114,957
COST PER CAPITA	\$ 2.27	\$ 2.27	\$ 2.52

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Fire and Rescue
DIVISION:	Office of the Director / Administration

FUNCTION:

The Office of the Director provides leadership and management support to all of the Divisions within the Fire and Rescue Department. It includes human resources, recruiting, payroll, general administrative, budgeting and planning functions. It also provides support in the areas of media relations, health and wellness, logistics, technological advancement and quality control.

HIGHLIGHTS/SIGNIFICANT CHANGES:

- Implemented Phase II of Two-In, Two-Out Rule 29, in January to place a minimum of four persons on engine companies in outlying areas
- Implemented the resource management system interface to pay Superbowl overtime
- Implemented on-line weekly attendance reports for field personnel, which eliminated the paper records process
- Submitted all required documentation to FEMA in order to receive reimbursement for Duval County mutual aid disaster work performed by the Fire and Rescue Department
- Reduced sick leave usage 18.6% since October when compared with the same time frame as the previous year
- Implemented Superbowl XXXIX Strategic Plan

Personnel Expense: The decrease is the net effect of increases to Police & Fire pension and health insurance offset by a salary lapse and a reduction in positions and part-time salaries/hours.

Operating Expense: The decrease is due primarily to internal service allocations such as Data Processing and Telephone Charges.

RESOURCES - FROD	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	29 / 4,744	31 / 4,744	28 / 584
Personnel Expense	\$ 1,972,123	\$ 2,103,277	\$ 1,990,281
Operating Expense	423,832	673,458	502,972
Capital Outlay	0	125,001	1
Other Uses	0	0	0
TOTAL	\$ 2,395,955	\$ 2,901,736	\$ 2,493,254
COST PER CAPITA	\$ 2.96	\$ 3.51	\$ 2.97

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Fire and Rescue
DIVISION:	Rescue and Communications

FUNCTION:

To deliver the highest quality pre-hospital medical care and to minimize loss of life and property through the suppression of fire and containment of hazardous materials incidents. To process calls for emergency assistance in a quick and effective manner as to reduce the response time to the citizens of Jacksonville.

HIGHLIGHTS/SIGNIFICANT CHANGES:

- Increased field supervision by adding three District Chiefs 1/shift. This has improved the overall pre-hospital emergency care by field paramedics and improved span of control
- Added two additional members to the Quality Improvement Division of the Department. This was a significant improvement in helping mitigate citizens complaints, teaching, reviewing EMS reports to ensure the best pre-hospital care is being delivered by response units and doing presentation to outside organizations as it relates to our Emergency Medical Services
- Applied and won the Heart Ready award presented to Mayor Peyton. This award identifies our City as being a heart safe community

Personnel Expense: The increase is due to several different factors the first being additional positions added during the budget process for new Station 57. Other contributing factors are the increasing cost of Health Insurance and Police/Fire pension contributions. These increases were partially offset by the addition of a salary lapse.

Operating Expense: The increase is attributable to large increases in vehicle replacement charges, Fleet Parts/Oil/Gas charges and general liability insurance allocation. This increase is offset somewhat by decreases in other internal service areas such as Data Processing and Fleet Repairs/Maintenance.

RESOURCES - FRRS	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	212 / 900	230 / 900	237 / 900
Personnel Expense	\$ 17,132,435	\$ 18,832,923	\$ 19,843,705
Operating Expense	2,092,819	2,437,443	2,660,715
Capital Outlay	37,486	2	1
Other Uses	0	0	0
TOTAL	\$ 19,262,740	\$ 21,270,368	\$ 22,504,421
COST PER CAPITA	\$ 23.80	\$ 25.74	\$ 26.78

CITY OF JACKSONVILLE, FLORIDA



CITY OF JACKSONVILLE, FLORIDA

GENERAL COUNSEL

DEPARTMENT VISION:

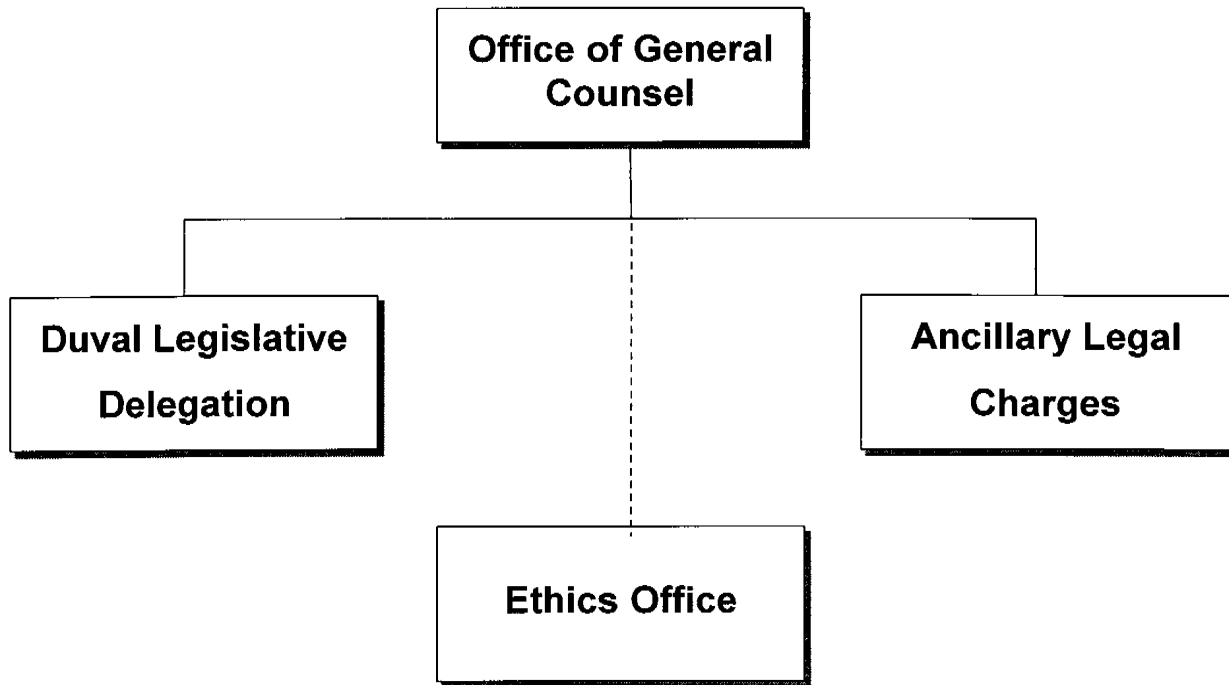
To be one of the best, most progressive and modern law firms in the State of Florida.

Accomplishment of this vision will be assisted:

- by the use of cutting edge technology, including the use of the Internet, computer libraries and up-to-date software and hardware;
- by the use of creative human resource management, including supervisory accountability, meaningful performance related dialogue, merit-driven remuneration and the development of structured paralegal and legal intern services.
- a first class Municipal Law Clinic drawing outstanding law students from around the country; all with the intention of providing clients with effective, timely and efficient service.

DEPARTMENT MISSION:

To provide the highest quality legal services to the City of Jacksonville and its independent agencies.



CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT: General Counsel
DIVISION: Ancillary Legal Charges

FUNCTION:

Ancillary legal is the professional legal fees including but not limited to: court reporters, experts, witness fees, deposition fees and other costs associated with providing legal representation.

HIGHLIGHTS/SIGNIFICANT CHANGES:

There were no significant changes in FY 05-06 to report.

RESOURCES - GCAL	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	0 / 0	0 / 0	0 / 0
Personnel Expense	\$ 0	\$ 0	\$ 0
Operating Expense	625,656	350,000	350,000
Capital Outlay	0	0	0
Other Uses	0	0	0
TOTAL	\$ 625,656	\$ 350,000	\$ 350,000
COST PER CAPITA	\$ 0.77	\$ 0.42	\$ 0.42

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT: General Counsel

DIVISION: Office of General Counsel

FUNCTION:

To provide legal services to all departments, agencies, independent agencies and elected officials of the City of Jacksonville, including document drafting and review, advise, counsel, advocacy and the prosecution and defense of claims or positions.

HIGHLIGHTS/SIGNIFICANT CHANGES:

General Counsel Richard A. Mullaney continues to establish a new paradigm for the 21st century for the provision of professional services to the City. The office has been reconfigured, redesigned, and reinvigorated for optimal services to the government and the community.

Providing and expanding services to existing customers is still of major importance to the Office of the General Counsel. One method of enhancing services is through programs including the Municipal Law Clinic. The Municipal Law Clinic has been established with Jacksonville's Florida Coastal Law School as well as nationally recognized law schools including the University of Florida.

During the past fiscal year the Office of General Counsel successfully defended in court the City's legislative processes, as well as the City's tree protection program. This, of course, is in addition to the many labor, personal injury, and land use claims defended, and the regular transactional representation of the City's agencies. Goals of the Department are to act as steward of the public trust by protecting faithful public officials, employees and the public treasury against all forms of legal challenges, to provide the highest quality legal services to all clients, and to effectively and with integrity provide all services, maintaining high ethical standards and utilizing appropriate advocacy and client relation skills.

Personnel Expense: Expenses decreased due to an increase in the salary lapse offset by the addition of one additional position due to the temporary part-time to fulltime civil service conversion in Ordinance # 2005-338.

Operating Expense: There were reductions in several internal service allocations such as telephone and copy/messenger. Other reductions included travel, postage, printing and binding, other operating supplies and dues, subscriptions.

Other Uses: This amount represents an allocation of General Fund overhead based on an annual study.

RESOURCES - GCGA	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	68 / 6,760	72 / 4,680	73 / 2,600
Personnel Expense	\$ 5,381,128	\$ 6,005,396	\$ 5,969,882
Operating Expense	1,137,432	1,135,996	1,072,313
Capital Outlay	0	1	1
Other Uses	301,027	287,977	258,846
TOTAL	\$ 6,819,587	\$ 7,429,370	\$ 7,301,042
COST PER CAPITA	\$ 8.43	\$ 8.99	\$ 8.69

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT: General Counsel

DIVISION: Duval Legislative Delegation

FUNCTION:

Provide services to all departments, agencies, independent agencies and elected officials of the City of Jacksonville, citizens and state legislators, including document drafting and review, coordinating and scheduling of events, planning of school field trips and participation at various functions.

HIGHLIGHTS/SIGNIFICANT CHANGES:

The Duval Legislative Office is proud of its ever improving website and city friendly informational program which provides historical and archival data as well as current events and the progress of legislation to the public. The Business Plan goals for the Division are as follows:

- To provide the highest quality services to all City departments, state legislators and citizens of Jacksonville through the effective use of modern technology.
- To effectively and with integrity provide all services, maintaining high ethical standards and utilizing appropriate advocacy and client relation skills.

Personnel Expense: The increase is based on projected salary changes for the new fiscal year along with increases in the cost of Health and Life Insurance.

Operating Expense: The decrease is mainly attributed to the reduction in the Data Processing internal service allocation.

Capital Outlay: The decrease is due to the reduction in Office Equipment capital purchase.

RESOURCES - GCLD	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	2 / 0	2 / 0	2 / 0
Personnel Expense	\$ 96,589	\$ 91,457	\$ 98,108
Operating Expense	31,290	38,640	30,505
Capital Outlay	0	550	1
Other Uses	0	0	0
TOTAL	\$ 127,879	\$ 130,647	\$ 128,614
COST PER CAPITA	\$ 0.16	\$ 0.16	\$ 0.15

2005-2006 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT: General Counsel

DIVISION: Ethics Office

FUNCTION:

To provide the necessary training and assistance for City employees to make an enlightened moral choice in his or her relationships with others.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Over the past year, there has been significant dialogue between Department of Ethics Office, Ethics Officers and the Administration, as the City develops its image as an ethical organization with an ethical environment. The Business goals of the Division are as follows:

- To provide ethics training for all City employees and officials.
- To develop citywide compliance with the Ethics Code.
- To effectively provide ethics services to anyone in need.
- The Ethics Officer shall establish, present and expand the city's Ethics Education Program.

Personnel Expense: The increase is based on projected salary changes for the new fiscal year along with increases in the cost of Health and Life Insurance.

Operating Expense: The decrease is in the area of Data Processing internal service allocation offset by a small increase in copy/messenger internal service.

RESOURCES - GCEC	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	1 / 0	1 / 0	1 / 0
Personnel Expense	\$ 37,653	\$ 36,860	\$ 38,805
Operating Expense	11,045	21,866	17,541
Capital Outlay	0	1	1
Other Uses	0	0	0
TOTAL	\$ 48,698	\$ 58,727	\$ 56,347
COST PER CAPITA	\$ 0.06	\$ 0.07	\$ 0.07

CITY OF JACKSONVILLE, FLORIDA



CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT OF HEALTH ADMINISTRATOR

DEPARTMENT VISION:

To be the Standard for Excellence in Public Health Service and to attain levels of health in this community, previously thought unattainable.

DEPARTMENT MISSION:

To continually improve the health and environment of people and the community.

The Duval County Health Department is a partnership between the State of Florida and the City of Jacksonville. The funding for the Duval County Health Department comes from the State of Florida, the City of Jacksonville and from county fees for vital statistics, communicable disease, primary care and environmental health. The City of Jacksonville funds approximately 9% of the total operating budget. The figures shown are for the portion funded by the City of Jacksonville.

For a list of services and locations: www.dchd.net

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT: Health Administrator

DIVISION: Local Health Unit

FUNCTION:

To continually improve the health and environment of the people of community through the provision of medical, social services and environmental services and the creation and support of community partnerships.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Grants and Aids:

The category Grants and Aids currently houses funding for two programs:

- Jacksonville Community Health Center (Immunizations).
- WE CARE Jacksonville, Inc. works with local professionals to provide free medical care to the homeless and under served population.

Operating Expense: FY 2005-06 budget was reduced by approximately \$413,000 under the contractual services agreement between the City of Jacksonville and the Health Unit.

RESOURCES - HAPH	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	0 / 0	0 / 0	0 / 0
Personnel Expense	\$	\$	\$
Operating Expense	3,291,996	3,303,284	2,890,094
Capital Outlay			
Grants and Aids	92,500	117,000	97,324
TOTAL	\$ 3,384,496	\$ 3,420,284	\$ 2,987,418
COST PER CAPITA	\$ 4.18	\$ 4.14	\$ 3.55

CITY OF JACKSONVILLE, FLORIDA

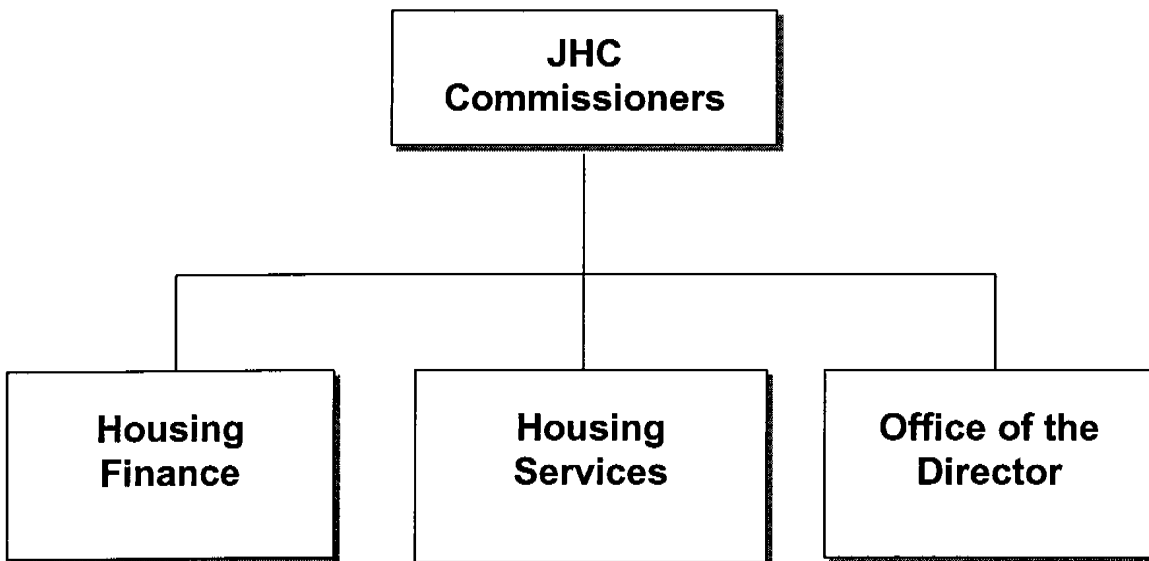
JACKSONVILLE HOUSING COMMISSION

DEPARTMENT VISION:

Provide effective delivery of products and services to create, rehabilitate and preserve housing for low and moderate-income citizens through Jacksonville.

DEPARTMENT MISSION:

To produce affordable housing and the eradication of substandard housing.



CITY OF JACKSONVILLE, FLORIDA

JACKSONVILLE HOUSING COMMISSION

BUSINESS PLAN RESULTS FOR FY 2003-2004

Objectives	% Achieved
<ul style="list-style-type: none">• Decrease by 5% the UTIP (Utility Tap In Program) process cycle time (from approval of application to completion of UTIP).• Provide homeownership assistance for 158 households throughout Duval County and Historic Springfield.	<ul style="list-style-type: none">101%110%

CITY OF JACKSONVILLE, FLORIDA

JACKSONVILLE HOUSING COMMISSION

BUSINESS PLAN RESULTS FOR FY 2004-2005

Objectives	% Achieved
<ul style="list-style-type: none">• Increase by 5% (from 68 to 72 units) the number of UTIP connections made.	139%
<ul style="list-style-type: none">• Increase from 91% to 93% the number of homes closed within 90 days of pre-qualification and within 180 days for homes requiring acquisition and rehabilitation.	103%
<ul style="list-style-type: none">• Increase from 70% to 75% the number of affordable housing rehabilitation projects completed within 12 months of receiving an application.	107%
<ul style="list-style-type: none">• Produce 75 infill housing units by the Jacksonville Housing Commission and non-profits providers.	119%

CITY OF JACKSONVILLE, FLORIDA

JACKSONVILLE HOUSING COMMISSION

BUSINESS PLAN OBJECTIVES FOR FY 2005-2006

Increase affordable housing opportunities

- Increase from 92% to 94% the number of homes closed within 90 days of receiving an approved and funded application and within 180 days for homes requiring acquisition and rehabilitation.
- Increase from 75% to 85% the number of affordable housing rehabilitation projects completed within 12 months of receiving an approved and funded application.
- In conjunction with non-profit providers, produce 80 infill housing units.

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT : Jacksonville Housing Commission

DIVISION: Housing Finance

FUNCTION:

The Housing Finance Division is designed to provide funds to support the development of housing for low to moderate-income families. The Jacksonville Housing Finance Authority issues tax exempt bonds to provide funds for below market rate mortgages. The bonds are also used to make low interest loans to developers and builders.

HIGHLIGHTS/SIGNIFICANT CHANGES:

In the early months of FY 2004-2005, the Jacksonville Housing Commission was focused on merging the various legacy systems of the Housing Division of the Planning and Development Department, the Duval County Housing Finance Authority and certain components of the Community Development Block Grant program that were combined to create the Jacksonville Housing Commission. In recent months, the emphasis has been on:

- the production of more accurate and timely financial reports
- improved allocation of administrative costs across all programs
- the creation of policies for bond funding of multi-family housing projects

Goals for the upcoming year include:

- increasing home ownership for working families
- building up the Jacksonville Housing Commission's reserves
- renegotiating the housing finance professional services contracts which expire in the upcoming year
- upgrading computer equipment, skills of staff and record management systems to deliver services more efficiently and effectively

The increases and decreases between categories of expense, as well as the overall change in expenses is due to a shift in the method by which overhead costs are allocated amongst the grant funds administered by the Housing Commission.

RESOURCES - HCHF	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours		6 / 2,080	0 / 2080
Personnel Expense	\$	\$ 56,660	\$ 34,931
Operating Expense		581,099	269,684
Capital Outlay		42,466	1
Other Uses			407,112
TOTAL	\$ 0	\$ 680,225	\$ 711,728
COST PER CAPITA	\$ 0.00	\$ 0.82	\$ 0.85

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT :	Jacksonville Housing Commission
DIVISION:	Housing Services

FUNCTION:

The Housing Services Division primary function is, within the limits of the City of Jacksonville ordinance Code, and applicable federal and state regulations and requirements, to provide affordable housing opportunities and programs to low and moderate-income people and families within the City of Jacksonville. Additionally, the Housing Services Division is charged with the responsibility of redeveloping distressed inner-city neighborhoods through the creation of housing opportunities for both new residents and existing property owners, while maintaining the diversity of the City's neighborhoods.

HIGHLIGHTS/SIGNIFICANT CHANGES:

In the early months of FY 2004-2005, the Jacksonville Housing Commission was focused on merging the various legacy systems of the Housing Division of the Planning and Development Department, the Duval County Housing Finance Authority and certain components of the Community Development Block Grant program that were combined to create the Jacksonville Housing Commission. In recent months, the emphasis has been on:

- the creation of a standard grant review matrix and procedures for awarding program dollars
- enhanced emphasis on housing production, increasing home ownership, assisting neighborhoods and developing public private partnerships

Goals for the upcoming year include:

- increasing home ownership for working families
- creating a pipeline of home buyers
- getting more private investment in affordable housing efforts
- building capacity of non-profits

The increases and decreases between categories of expense, as well as the overall change in expenses is due to a shift in the method by which overhead costs are allocated amongst the grant funds administered by the Housing Commission.

RESOURCES - HCHS	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	22 / 2,080	22 / 2,080	0 / 0
Personnel Expense	\$ 848,513	\$ 990,913	\$ 5
Operating Expense	2,482,848	4,596,774	5,795,490
Capital Outlay	140,193	1,000	10,000
Other Uses	3,816,813	3,870,475	2,099,663
TOTAL	\$ 7,288,367	\$ 9,459,162	\$ 7,905,158
COST PER CAPITA	\$ 9.00	\$ 11.45	\$ 9.41

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT : Jacksonville Housing Commission

DIVISION: Office of the Director

FUNCTION:

Provide the Jacksonville Housing Commission and the Jacksonville Housing Finance Authority with administrative and fiscal support necessary to carry out their respective duties and responsibilities.

HIGHLIGHTS/SIGNIFICANT CHANGES:

In the early months of FY 2004-2005, the Jacksonville Housing Commission was focused on merging the various legacy systems of the Housing Division of the Planning and Development Department, the Duval County Housing Finance Authority and certain components of the Community Development Block Grant program that were combined to create the Jacksonville Housing Commission. In recent months, the emphasis has been on:

- the production of more accurate and timely financial reports
- improved allocation of administrative costs across all programs

Goals for the upcoming year include:

- getting more private investment in affordable housing efforts
- building capacity of non-profits
- building up the Jacksonville Housing Commission's reserves
- upgrading computer equipment, skills of staff and record management systems to deliver services more efficiently and effectively

The increases and decreases between categories of expense, as well as the overall change in expenses is due to a shift in the method by which overhead costs are allocated amongst the grant funds administered by the Housing Commission.

RESOURCES - HCOD	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours		1 / 0	29 / 2080
Personnel Expense	\$ 89,457	\$ 119,550	\$ 1,535,501
Operating Expense	30,990	285,271	564,162
Capital Outlay		7,638	1
Other Uses			(2,089,866)
TOTAL	\$ 120,447	\$ 412,459	\$ 9,798
COST PER CAPITA	\$ 0.15	\$ 0.50	\$ 0.01

CITY OF JACKSONVILLE, FLORIDA



CITY OF JACKSONVILLE, FLORIDA

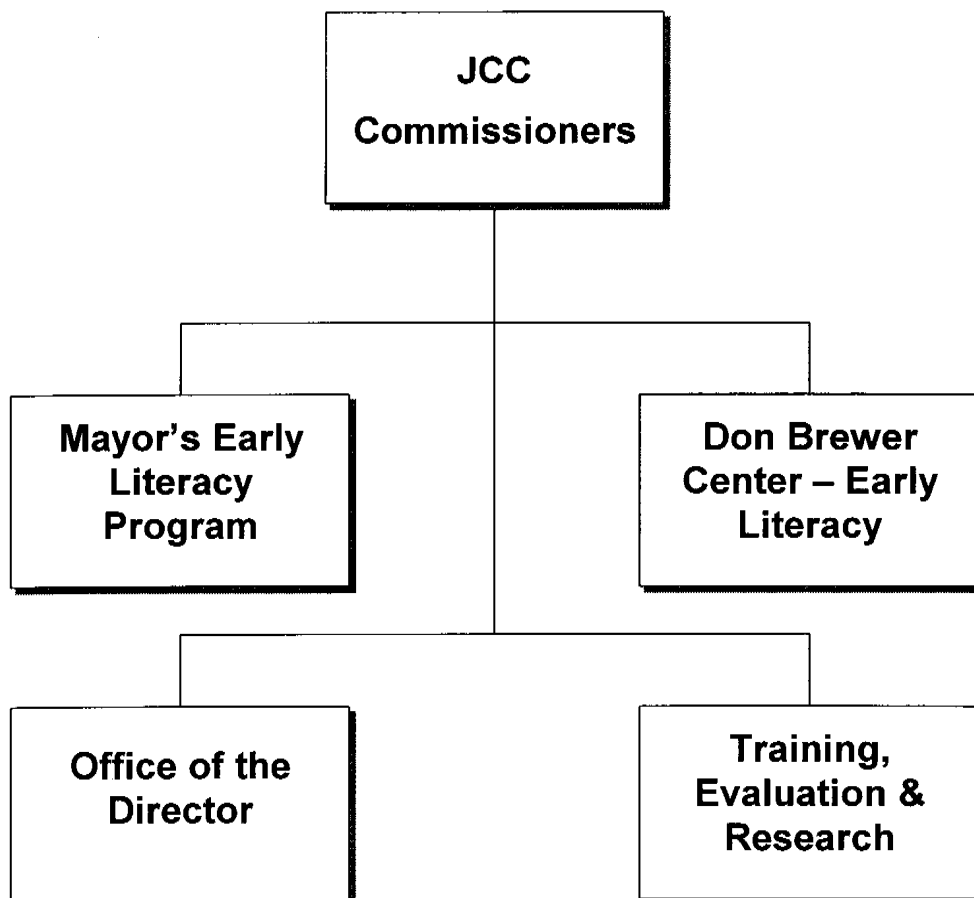
JACKSONVILLE CHILDREN'S COMMISSION

DEPARTMENT VISION:

Jacksonville will be one of America's top 10 cities for children to reach their highest potential.

DEPARTMENT MISSION:

To support families in their efforts to maximize their children's potential to be healthy, safe, educated and contributing members of the community.



CITY OF JACKSONVILLE, FLORIDA

JACKSONVILLE CHILDREN'S COMMISSION

BUSINESS PLAN RESULTS FOR FY 2003-2004

Objectives	% Achieved
<ul style="list-style-type: none">• Train at least 1000 child care workers to positively impact their skills for assisting children to be school ready.• Increase from 4,800 to 4,900 the number of elementary, middle and high school youth attending after school programs.• Improve children's literacy skills by training 70 classroom teachers using the Early Literacy and Learning Model.	<div>100%</div> <div>100%</div> <div>100%</div>

CITY OF JACKSONVILLE, FLORIDA

JACKSONVILLE CHILDREN'S COMMISSION

BUSINESS PLAN RESULTS FOR FY 2004-2005

Objectives	% Achieved
<ul style="list-style-type: none">• Train at least 1,050 child care workers to positively impact their skills for assisting children to be school ready.• Improve children's literacy skills by training 80 classroom teachers using the Early Literacy and Learning Model.• Increase from 4,900 to 6,400 the number of elementary, middle and high school youth attending after school programs.	<p>100%</p> <p>100%</p> <p>100%</p>

CITY OF JACKSONVILLE, FLORIDA

JACKSONVILLE CHILDREN'S COMMISSION

BUSINESS PLAN OBJECTIVES FOR FY 2005-2006

Increase intervention efforts focused on increasing youth literacy

- Improve children's literacy skills by training an average of 200 Duval County classroom teachers quarterly.
- Train at least 1,600 child care workers to positively impact their skills for assisting children to be school ready.
- Increase from 6,400 to 6,500 the average number of elementary, middle & high school youth attending after school programs per quarter.
- Implement the Peer Teams Model in five additional early learning centers to transform them into quality early education environments.
- Conduct a neighborhood literacy demonstration project where 80% of the children will increase their vocabulary, phonological awareness and comprehension for school readiness.

Improve support for families and children

- Provide educational trainings/workshops to 4,250 parent/guardians receiving Early Learning Services.
- Provide child development and other services to 98 children and their families.
- Provide early learning services to 8,500 eligible families.
- Assess 4,000 pre-school age children to identify their specific levels of school readiness.
- Increase the knowledge of early learning and youth development professionals by training at least 2,000 people either through facilitation or e-learning.

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT: Jacksonville Children's Commission

DIVISION: Don Brewer Center

FUNCTION:

The Don Brewer Center serves as a state-of-the-art, research-based early learning facility for the City of Jacksonville and currently serves 98 children ranging from infants to four-year olds in seven classrooms.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Personnel Expense: The increase is primarily due to the fact that the budget for FY 2004/2005 was based on costs for three-fourths of the year, with an anticipated opening date of January 2005

Operating Expense: The increase is primarily due to the fact that the budget for FY 2004/2005 was based on costs for three-fourths of the year, with an anticipated opening date of January 2005.

RESOURCES - JCBC	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours		20 / 0	20 / 0
Personnel Expense	\$	\$ 550,535	\$ 806,336
Operating Expense		138,208	488,407
Capital Outlay			
Other Uses			
TOTAL	\$ 0	\$ 688,743	\$ 1,294,743
COST PER CAPITA	\$ 0.00	\$ 0.83	\$ 1.54

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT: Jacksonville Children's Commission

DIVISION: Early Literacy

FUNCTION:

The Mayor's Early Literacy Initiative is a program designed to prepare four-year olds for kindergarten through the Mayor's Book Club and other activities.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Personnel Expense: The decrease is primarily due to the transferring of funds to Operating Expense to fund the contracts cost for the Literacy Program.

Operating Expense: The increase is primarily due to the increase in the contracts cost for the Literacy Program.

Other Uses: The increase is primarily due to the increase in Aids to Private Organizations for children's programs.

RESOURCES - JCEL	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours		10 / 0	10 / 2,080
Personnel Expense	\$	\$ 825,862	\$ 446,523
Operating Expense		386,027	896,922
Capital Outlay			
Other Uses		376,629	2,530,163
TOTAL	\$ 0	\$ 1,588,518	\$ 3,873,608
COST PER CAPITA	\$ 0.00	\$ 1.92	\$ 4.61

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Jacksonville Children's Commission
DIVISION:	Office of Director

FUNCTION:

The Office of the Director is responsible for overseeing the general operations of the organization, distributing funds to outside agencies and monitoring the programs by these agencies.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Personnel Expense: The decrease is primarily due to the transferring of funds to Other Uses (Aids to Private Organizations) for children's programs.

Operating Expense: The increase is primarily due to the increase in Professional Services for contracts cost for children's programs.

Capital Outlay: The decrease is primarily due to the reduction in the purchases of office equipment

Other Uses: The increase is primarily due to the increase in Aids to Private Organizations for children's programs.

RESOURCES - JCOD	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	27 / 6,240	38 / 8,160	39 / 1,920
Personnel Expense	\$ 1,415,656	\$ 1,766,425	\$ 1,066,094
Operating Expense	584,739	643,714	1,136,758
Capital Outlay	72,903	84,373	9,200
Other Uses	8,676,266	8,067,175	12,875,059
TOTAL	\$ 10,749,564	\$ 10,561,687	\$ 15,087,111
COST PER CAPITA	\$ 13.28	\$ 12.78	\$ 17.95

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT: Jacksonville Children's Commission

DIVISION: Training, Evaluation and Research

FUNCTION:

The Training, Evaluation and Research area is responsible for providing workshops that strengthen community-based organizations through training and technical assistance that promote positive infant, child and youth development.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Personnel Expense: The increase is primarily due to the addition of one position to manage the Training, Evaluation and Research Program.

Operating Expense: The decrease is primarily due to the decrease in the contract costs for Training Program.

Capital Outlay: The increase is due to the purchase of office equipment for the Training Program.

RESOURCES - JCTR	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours			1 / 0
Personnel Expense	\$ 27,580	\$ 28,743	\$ 38,719
Operating Expense	40,017	71,257	58,217
Capital Outlay			10,650
Other Uses			
TOTAL	\$ 67,597	\$ 100,000	\$ 107,586
COST PER CAPITA	\$ 0.08	\$ 0.12	\$ 0.13

CITY OF JACKSONVILLE, FLORIDA

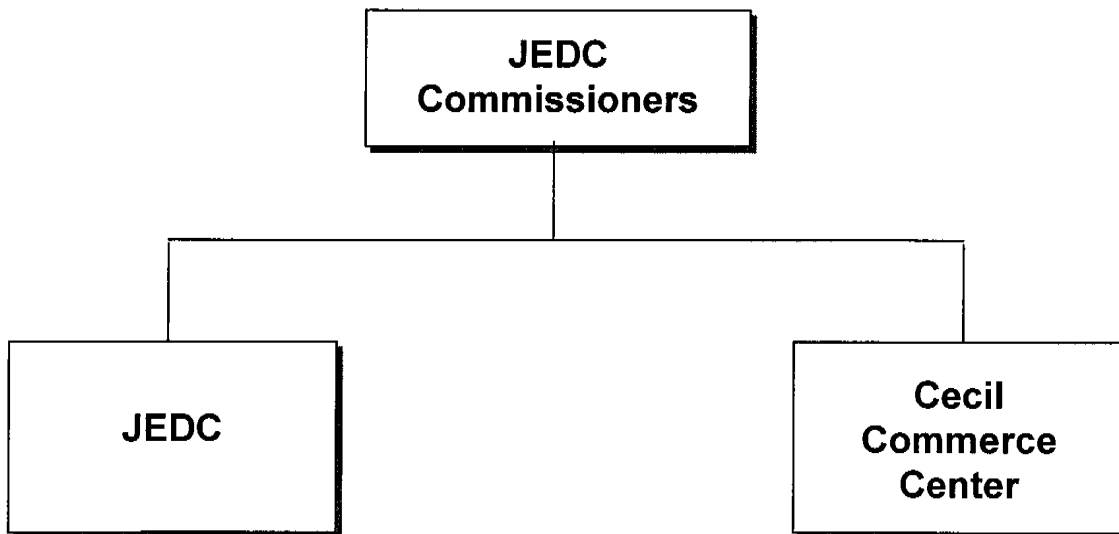
JACKSONVILLE ECONOMIC DEVELOPMENT COMMISSION

DEPARTMENT VISION:

- To impart a positive understanding of the impact public investment in economic development has to the citizens of the City and the region; impacts which increase the number of career opportunities, diversify the business mix for all of Northeast Florida and ensure sound economic health through existing business expansions and new business growth.
- To have a united regional policy for existing and future growth management and economic development issues.
- To make the downtown a 24-hour active business and social environment.

DEPARTMENT MISSION:

To develop and execute policies that result in sustainable job growth, rising personal incomes and a broader tax base throughout the Northeast Florida region.



CITY OF JACKSONVILLE, FLORIDA

JACKSONVILLE ECONOMIC DEVELOPMENT COMMISSION

BUSINESS PLAN RESULTS FOR FY 2003-2004

Objectives	% Achieved
<ul style="list-style-type: none">• Develop and implement a market study and strategic plan to organize and support Downtown amenities by year-end.	100%
<ul style="list-style-type: none">• Strengthen relationships with area economic development partners to assist in achieving \$210 million in private capital investments by 9/30/04.	214%
<ul style="list-style-type: none">• Work with the Super Bowl Host Committee to develop a plan to manage Super Bowl XXXIX logistics and operations by year-end.	100%
<ul style="list-style-type: none">• Utilize available programs to stimulate the economy to assist in the creation of 8,000 direct and indirect new jobs in Duval County annually.	190%
<ul style="list-style-type: none">• Utilizing the Master Marketing Plan, coordinate activities with the Chamber of Commerce to attract 550 targeted industry jobs located in Duval County.	377%
<ul style="list-style-type: none">• Attract three major national sporting/entertainment attractions to City owned facilities by year-end.	133%
<ul style="list-style-type: none">• Develop a strategic plan that includes cooperative lobbying, education and funding strategies to prevent naval base closures in Jacksonville by 9/30/04.	100%
<ul style="list-style-type: none">• Coordinate economic development marketing initiatives with the Chamber of Commerce to conduct 72 targeted site visits by year-end.	100%
<ul style="list-style-type: none">• Implement programs to attract or expand 40 business opportunities in targeted areas of the City annually.	55%
<ul style="list-style-type: none">• Develop a marketing program to educate 50 area businesses in the Empowerment Zone about program benefits by 9/30/04.	284%

CITY OF JACKSONVILLE, FLORIDA

JACKSONVILLE ECONOMIC DEVELOPMENT COMMISSION

BUSINESS PLAN RESULTS FOR FY 2004-2005

Objectives	% Achieved
<ul style="list-style-type: none">• Implement economic development policy that promotes higher wages throughout Duval County resulting in wage growth that exceeds the average of a peer group of communities by 0.5%.	100%
<ul style="list-style-type: none">• Fifty percent (50%) of all job related projects approved by JEDC must pay higher than average wages for the area in which they are located.	127%
<ul style="list-style-type: none">• Encourage a growing tax base through assisting qualified businesses proposing high levels of private capital investment in Duval County, resulting in a 1% increase in the annual rate of change of the assessed per capita value of all real & tangible personal property adjusted for inflation.	999%
<ul style="list-style-type: none">• Implement economic development policies that create employment growth exceeding the average of a peer group of communities by 0.5%, helping to create a positive climate for small business.	100%
<ul style="list-style-type: none">• Encourage the development of destination entertainment/retail venues that enhance the Downtown experience resulting in a minimum of 3 new projects in the Bay Street Town Center. 100%	33.3%
<ul style="list-style-type: none">• Implement economic development policy that encourages the creation of critical mass in Downtown Jacksonville, resulting in a 3% increase in downtown residential population from 2004-2005.	100%
<ul style="list-style-type: none">• Develop, market, and conduct quarterly Empowerment Zone (EZ) Workshops to educate a minimum of 150 businesses on the financial benefits of operating in the EZ.	101%
<ul style="list-style-type: none">• Promote and encourage projects that help revitalize and enhance areas found to have certain economically distressed conditions resulting in a reduction in the number of Duval County census tracts at or below 60% of the County's per Capita income to 24.	100%

CITY OF JACKSONVILLE, FLORIDA

JACKSONVILLE ECONOMIC DEVELOPMENT COMMISSION

BUSINESS PLAN OBJECTIVES FOR FY 2005-2006

Recruit and expand higher-wage job opportunities.

- Through the use of sound economic development practices, 15% of the jobs generated using incentives will be high quality Targeted Industry (TI) jobs that will raise personal income levels.
- Implement economic development policies that promote higher wages throughout Duval County resulting in an annual wage growth that increases the gap above a peer group of communities from 13.3% to 13.6%.
- Fifty percent of all job related projects must pay higher than average wages for the area in which they are located.

Promote and encourage private capital investment

- Encourage economic development policies that result in a 1% real increase in the annual rate of change of the assessed value of all real and personal property in Duval County.

Promote a healthy and vibrant downtown

- Encourage the development of destination entertainment/retail venues that enhance the Downtown experience resulting in a minimum of 3 new projects in the Bay Street Town Center area.
- Implement economic development policies that encourage the creation of critical mass of residents in Downtown Jacksonville, resulting in an annual increase of downtown residents from 9,557 to 9,796.

Promote and leverage investment in economically distressed areas

- Implement economic development policies that will increase per capita income in 25% or 10 of the 38 census tracts in Duval County that have economically distressed conditions.
- Implement economic development policies that encourage new businesses to move into economically distressed areas creating an annual employment growth increase from 388,602 jobs in 2005 to 395,852 in 2006.
- Assist 25 businesses locating or expanding the Enterprise Zone to obtain Enterprise Zone Tax Credits.

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Jacksonville Economic Development Commission
DIVISION:	JEDC Cecil Field Trust

FUNCTION:

The Cecil Field Trust Fund accounts for all funds received by the city (excluding all such funds or revenues relative to any interlocal agreement between the Jacksonville Airport Authority and the city and/or the Jacksonville Economic Development Commission) from any entity in payment of rental or other fees associated with the use of the city's portion of Cecil Commerce Center. Such funds are used to defray either: (a) the city's improvements, repair or maintenance cost for any facilities at Cecil Commerce Center, (b) the cost of any realtor commissions payable by the city pursuant to approval by the City Council; or (c) such other costs of undertaking city obligations, goals and objectives at Cecil Commerce Center as approved by the Mayor, the Council, and the Jacksonville Economic Development Commission.

HIGHLIGHTS/SIGNIFICANT CHANGES:

The FY2004-2005 budget authorized \$900,000 in expenditures for Program Management Services, Division of Forestry Management Program, and Maintenance and Repairs to facilities at Cecil Commerce Center under a facilities services contract. Lease and timber harvest revenues were received in FY2004-2005, augmenting the funds already in the Trust Fund. The actual revenue received for FY2004-2005 was \$792,000.

As compared to the FY2004-2005 budget, the FY2005-2006 budget reflects a \$370,000 decrease. This is due to the placement by the City Council of \$290,000 in a reserve account. This \$290,000 was restored to the Cecil Field Trust Fund budget in November of 2005.

RESOURCES - JECF	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	0 / 0	0 / 0	0 / 0
Personnel Expense	\$	\$	\$
Operating Expense	649,457	900,000	530,000
Capital Outlay			
Other Uses			
TOTAL	\$ 649,457	\$ 900,000	\$ 530,000
COST PER CAPITA	\$ 0.80	\$ 1.09	\$ 0.63

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Jacksonville Economic Development Commission
DIVISION:	Jacksonville Economic Development Commission

FUNCTION:

To develop and execute policies that result in sustainable job growth, rising personal incomes and a broader tax base throughout the Northeast Florida region.

HIGHLIGHTS/SIGNIFICANT CHANGES:

The JEDC will continue its efforts to enhance economic prosperity in Jacksonville by targeting growth in our community. The JEDC looks to bring growth to certain targeted locations and to attract quality employment opportunities. By targeting selected industries, the JEDC attempts to diversify and strengthen our local economy. As compared to the FY2004-2005 budget, the FY2005-2006 budget reflects a decrease of approximately \$4.0 million. This is due to the placement by the City Council of \$2.9 million in a reserve account as well as a \$1.1 million reduction in JEDC's budget related to a reorganization within JEDC which resulted in reducing staff from 40 positions to 32 positions along with associated reductions in operating expenses. In November of 2005, the City Council restored \$2.8 million of the \$2.9 million in the reserve account to JEDC's budget at JEDC's request.

Among a host of JEDC economic development activities accomplished in 2004-2005 highlights include:

- Assisting with projects that created over \$369 million in private capital investment, over 5,650 new jobs and had an average wage of \$34,477.
- JEDC Sports division had an economic impact of JEDC produced or assisted events of over \$100 million.
- The Film & Television department helped assist a major movie production film throughout Jacksonville with a \$3.2 million direct impact on area, utilizing 218 local technicians.
- Implemented a new customer relationship and database management system called Center IC to better serve the small business customers.

Highlights of JEDC's 2005-2006 business plan include the following significant activities:

- Increase the population and employment in the downtown urban core area.
- Promote projects that help revitalize and enhance economically distressed areas to stimulate economic development and job growth.
- Implement economic development policy to increase employment throughout Duval County.
- Encourage a growing tax base by assisting qualified companies that will have high levels of private capital investment in Duval County.
- Increase the growth and expansion of small business and higher wage job opportunities for a better quality of life for Duval County residents.

RESOURCES - JEJE	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	41 / 8,320	40 / 8,320	32 / 4,160
Personnel Expense	\$ 2,975,922	\$ 2,793,802	\$ 1,079,092
Operating Expense	5,597,559	4,348,109	4,780,467
Capital Outlay	445,345	4	2
Other Uses	2,416,935	4,707,051	1,928,252
TOTAL	\$ 11,435,761	\$ 11,848,966	\$ 7,787,813
COST PER CAPITA	\$ 14.13	\$ 14.34	\$ 9.27

2005-2006 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

JACKSONVILLE HUMAN RIGHTS COMMISSION

DEPARTMENT VISION: To change the ethos of Jacksonville and to create an environment where harmony, unity and equality abounds.

DEPARTMENT MISSION: To promote and encourage fair treatment and equal opportunity for all persons regardless of race, color, religion, sex, national origin, age, disability, marital or familial status; to promote mutual understanding and respect among members of all economic, social, racial, religious and ethnic groups; and to eliminate discrimination against and antagonism between religious, racial and ethnic groups and their members.

CITY OF JACKSONVILLE, FLORIDA

JACKSONVILLE HUMAN RIGHTS COMMISSION

BUSINESS PLAN RESULTS FOR FY 2003- 2004

Objective	% Achieved
<ul style="list-style-type: none">• Reduce average days open of housing discrimination complaints from 298 to 280.• Complete 58% of employment discrimination investigations within 180 days.• Internally resolve 57% of all Equal Opportunity/Equal Access complaints.• Increase the number of citizens participating in dialogue sessions on race relations from 300 to 350.	<ul style="list-style-type: none">100%100%100%100%

CITY OF JACKSONVILLE, FLORIDA

JACKSONVILLE HUMAN RIGHTS COMMISSION

BUSINESS PLAN RESULTS FOR FY 2004- 2005

Objective	% Achieved
<ul style="list-style-type: none">• Complete 68% - employment discrimination investigations within 180 days.	53%
<ul style="list-style-type: none">• Reduce average number of days open for housing discrimination complaints to 210.	100%
<ul style="list-style-type: none">• Increase the number of citizens participating in dialogue sessions on race relations from 350 to 400.	100%
<ul style="list-style-type: none">• Internally resolve 58% of all Equal Opportunity/Equal Access complaints.	100%

CITY OF JACKSONVILLE, FLORIDA

JACKSONVILLE HUMAN RIGHTS COMMISSION

BUSINESS PLAN OBJECTIVES FOR FY 2005- 2006

Proactively address employment and housing discrimination complaints

- Reduce average number of days open for housing discrimination complaints to 210.
- Complete 68% of employment discrimination investigations within 180 days.

Support unity and equality among our citizens regardless of their age, race, gender, religious affiliation and economic status

- Increase the number of citizens participating in dialogue sessions on race relations from 400 to 425.

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT: Jacksonville Human Rights Commission

DIVISION: Jacksonville Human Rights Commission

FUNCTION:

To promote and encourage fair treatment and equal opportunity for all persons, promote, mutual understanding and respect among all groups and endeavor to eliminate discrimination. The JHRC has the authority to conduct investigations and enforce complaints of discriminatory practices in employment and housing.

To implement the policies outlined in the Equal Opportunity/Equal Access program for the City and to provide positive steps to correct or eliminate the vestiges of past discriminatory practices that may have effectively denied full and equal participation by under represented groups in the City's workforce. The EQ/EA Division has the responsibility for resolving internal employee complaints of non-compliance equal opportunity employment laws.

HIGHLIGHTS/SIGNIFICANT CHANGES:

The JHRC continues to meet its contractual agreement for case closures with EEOC and HUD. Efforts to increase participation in dialogue sessions on race and ethnic relations continues to be a challenge, however, the Commission is working on a coalition building plan that should help to address this issue.

Obtained City Council approval of a new Public Accommodations Ordinance (Chapter 406).

Closed over 25% of the employment discrimination charges filed through the Commission's voluntary mediation.

Conducted seven EEO On-Site EO/EA Compliance Assessments of city departments/agencies.

Continue providing training on equal employment and diversity of all levels of employees within city government.

Submitted an updated Equal Employment Opportunity Plan to the U.S. Department of Justice's Office of Civil Rights as required to maintain the city's federal grants.

Operating Expense: The decrease is primarily due to the reduction in Miscellaneous Services and Charges .

RESOURCES - JHRC	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	21 / 0	22 / 0	21 / 0
Personnel Expense	\$ 782,713	\$ 925,205	\$ 925,266
Operating Expense	150,280	251,485	206,339
Capital Outlay		2	2
Other Uses			
TOTAL	\$ 932,993	\$ 1,176,692	\$ 1,131,607
COST PER CAPITA	\$ 1.15	\$ 1.42	\$ 1.35

CITY OF JACKSONVILLE, FLORIDA



CITY OF JACKSONVILLE, FLORIDA

OFFICE OF THE MAYOR

DEPARTMENT VISION:

To improve the lives of local residents through the retention, expansion and creation of jobs; investment in repair, restoration and maintenance of public infrastructure; support of enhanced public safety and community services; encouraging volunteer and community involvement; the creation of public policy to effectively manage growth and preserve land; nurture a knowledge-based economy through early literacy and the continued enhancement of recreational and cultural activities throughout the community.

DEPARTMENT MISSION:

To provide cost-effective, quality services which maintain the order and safety of the citizens of the consolidated city/county government of Jacksonville/Duval County. This includes providing for an expanding tax base, protecting public investment and enriching the quality of life for all citizens making Jacksonville one of the best places to live, work and raise a family.

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT: Office of the Mayor

DIVISION: Administration

FUNCTION:

The Mayor is the government's full-time Chief Executive. The Office of the Mayor oversees all departments and divisions of the Executive Branch, interacts with the City Council to ensure the enforcement of all ordinances and laws and recommends the annual budget for City Council review and adoption.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Personnel Expense: The decrease is due to the elimination of one position and a reduction in part time salaries.

Operating Expense: The decrease consists for reductions in internal service allocations as well as cuts in travel, repairs and maintenance and promotional activities

RESOURCES - MAAD	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	18 / 200	22 / 200	21 / 2,400
Personnel Expense	\$ 1,830,460	\$ 1,909,779	\$ 1,867,092
Operating Expense	907,520	606,957	433,444
Capital Outlay	11,462	1	1
Other Uses	0	0	0
TOTAL	\$ 2,749,442	\$ 2,516,737	\$ 2,300,537
COST PER CAPITA	\$ 3.40	\$ 3.05	\$ 2.74

2005-2006 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

ADVISORY AND REGULATORY BOARDS

Mayor's Advisory Board

The Board encourages and promotes volunteerism. It coordinates City employee volunteer projects that support City initiatives in our community, as well as provides team building skills and leadership opportunities for our employees.

Asian Commission

This newly-established commission acts as a liaison between the Asian Community and the City Government. It provides the City a means by which the City may obtain information, guidance, and on-going comprehensive studies relating to citizens of Asian descent, in order to effectively recognize the concerns and desires of its Asian citizens to support the diversity in the community.

Construction Trade Qualifying Board

The Board administers the Construction Trades Regulations as set forth in Chapters 62 and 342 of the Ordinance Code. It protects the citizens of Duval County by ensuring that the tradesmen or contractors working the fields of electrical, heating/air-conditioning/refrigeration, plumbing, water treatment installations, irrigation, natural gas, pool and carpentry sub-contractors meet the qualifications required by law. It provides for the preparation, administration and grading of examinations in those trades. The Board regulates and certifies General, Building and Residential Contractors who were registered with the State of Florida prior to 9/17/73; Commercial Pool, Residential Pool and Pool Servicing Contractors, registered prior to 4/15/85; Roofing Contractors, registered prior to 8/4/87; and Sheet Metal Contractors, prior to 7/1/93.

Mayor's Commission on the Status of Women

This commission promotes the status of women. It also holds a conference once a year.

Hispanic American Advisory Board

The Hispanic American Advisory Board acts as a liaison between the Hispanic community and City government to provide a forum for recognizing the concerns and desires of Hispanic citizens.

Civil Service Board

The Civil Service Board performs as an Appeals Board for city employees who have disciplinary actions proposed against them. They hear appeals of Civil Service employees and also of prospective employees when the head of personnel cannot satisfactorily resolve their grievances insofar as promotion and hiring are concerned. Other employee grievances are reviewed by the Civil Service Board that could not be satisfied at the department level. Another important function of the board is their authority to approve applications for connection of broken service.

**Mayor's
Advisory
Board**

**Mayor's Asian
Commission**

**Construction
Trade
Qualifying
Board**

**Mayor's
Commission
On Status of
Women**

**Hispanic
American
Advisory Board**

**Civil
Service
Board**

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT : Advisory and Regulatory Board

DIVISION: Mayor's Advisory Board

FUNCTION:

The Mayor's Advisory Board encourages and promotes volunteerism. The Board coordinates City employee volunteer projects that support City initiatives in our community, as well as providing team building skills and leadership opportunities for our employees.

HIGHLIGHTS/SIGNIFICANT CHANGES:

City of Jacksonville employees participated in the following JaxCares sponsored projects: JaxCares About Early Literacy, Paint the Town, JaxPride Week, World of Nations, and the Day of JaxCaring projects.

In addition to the sponsored projects, JaxCares supports a variety of other efforts. During the Christmas holiday, employees adopted 350 children through the Salvation Army, 120 seniors from Eartha White and Cathedral Towers as part of our JaxCares Adopt an Angel Program.

The JaxCares committee also championed two new projects. The "JaxCares about Community and Senior Centers" where volunteers painted, pressure washed and landscaped the Beverly Hills Community Center, Mitchell Community Center and Moncrief Senior Center. The second project provided JaxCares volunteers to assist in Super Bowl XXXIX pre-game preparations. Other employee-supported projects included walks to raise money for local charities and the annual JaxCares School Supplies Drive. JaxCares also assisted with volunteer recruitment and registration at the annual Sportsability Conference, and Fun in the Sun Day, in support of the Disabled Service Division.

RESOURCES - MBAB	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	0 / 750	0 / 750	0 / 750
Personnel Expense	\$ 107	\$ 124	\$
Operating Expense	2,701	5,822	5,738
Capital Outlay			
Other Uses			
TOTAL	\$ 2,808	\$ 5,946	\$ 5,738
COST PER CAPITA	\$ 0.00	\$ 0.01	\$ 0.01

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT : Advisory and Regulatory Board

DIVISION: Asian Commission

FUNCTION:

The Mayor's Asian Commission acts as a liaison between the Asian Community and the City Government. It provides the City a means by which the City may obtain information, guidance, and on-going comprehensive studies relating to its citizens of Asian descent, in order to effectively recognize the concerns and desires of its Asian citizens to support the diversity in the community.

HIGHLIGHTS/SIGNIFICANT CHANGES:

A community education, networking and participation in functions within the community is in effect and is successfully implemented. One of the programs implemented is the celebration of the "Asian Pacific American Heritage Month" which is held in May of each year.

RESOURCES - MBAC	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours		0 / 0	0 / 0
Personnel Expense	\$	\$	\$
Operating Expense		9,601	9,500
Capital Outlay			
Other Uses			
TOTAL	\$ 0	\$ 9,601	\$ 9,500
COST PER CAPITA	\$ 0.00	\$ 0.01	\$ 0.01

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT : Advisory and Regulatory Board

DIVISION: Civil Service Board

FUNCTION:

The Civil Service Board hears appeals of permanent Civil Service employees who choose to appeal a proposed disciplinary action. They also hear grievances of Civil Service employees and prospective employees when the Head of Personnel cannot satisfactorily resolve their grievances insofar as promotion and hiring are concerned. The Board hears other types of permanent Civil Service employee grievances when they cannot be resolved at the department level through the four-step procedure.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Last fiscal year the Florida State Legislature approved a bill which increased the number of members appointed to serve on the Civil Service Board from seven to nine. The passage of this bill has greatly improved the efficiency of the Board by eliminating quorum problems.

RESOURCES -MBCS	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	2 / 0	2 / 0	2 / 0
Personnel Expense	\$ 117,607	\$ 116,526	\$ 121,846
Operating Expense	58,160	61,672	51,428
Capital Outlay			
Other Uses			
TOTAL	\$ 175,767	\$ 178,198	\$ 173,274
COST PER CAPITA	\$ 0.22	\$ 0.22	\$ 0.21

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT :	Advisory and Regulatory Board
DIVISION:	Mayor's Commission on the Status of Women

FUNCTION:

The commission is made up of 25 professional women who serve in various occupations within the City of Jacksonville. It serves as a voice for women throughout the city who are working to develop, conduct and promote research and training. It also provides support and technical assistance to women as well as information on legislation and issues that affect the lives of women and their families.

HIGHLIGHTS/SIGNIFICANT CHANGES:

1. Hosted the 2004-05 Women's History month breakfast. Four local women were honored for their outstanding achievements. About 420 people attend the event.
2. Co-hosted the annual Equal Pay luncheon

RESOURCES - MBSW	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	0 / 0	0 / 0	0 / 0
Personnel Expense	\$	\$	\$
Operating Expense	12,065	17,969	18,089
Capital Outlay			
Other Uses			
TOTAL	\$ 12,065	\$ 17,969	\$ 18,089
PER CAPITA COST	\$ 0.01	\$ 0.02	\$ 0.02

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT :	Advisory and Regulatory Board
DIVISION:	Construction Trade Qualification Board

FUNCTION:

The CTQB administers the Construction Trades Regulations as set forth in Chapters 62 and 342 of the Ordinance Code. It protects the citizens of Duval County by ensuring that the tradesmen or contractors, working in the fields of electrical, heating/air-conditioning/refrigeration, plumbing, water treatment installations, irrigation, natural gas, non-electrical sign, apartment maintenance, pool and carpentry sub-contractors meet the qualifications required by law. It provides for the preparation, administration and grading of professional examinations for those trades

HIGHLIGHTS/SIGNIFICANT CHANGES

In 2004 the City Council added three Apartment Industry positions to the Board.

In October 2003, at the request of the First Coast Apartment Association, the CTQB and Professional Testing Institute (P.T.I), the Board's apartment maintenance testing vendor, did a thorough review of the apartment maintenance examination to ensure correct correspondence to the scope of work of the Property Maintenance category.

RESOURCES - MBCT	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	3 / 0	3 / 0	3 / 0
Personnel Expense	\$ 124,559	\$ 132,654	\$ 133,006
Operating Expense	39,058	66,784	48,233
Capital Outlay		1	1
Other Uses			
TOTAL	\$ 163,617	\$ 199,439	\$ 181,240
COST PER CAPITA	\$ 0.20	\$ 0.24	\$ 0.22

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT :	Advisory and Regulatory Board
DIVISION:	Hispanic American Advisory Board

FUNCTION:

The Hispanic American Advisory Board promotes city services among the growing Hispanic community and advises the Mayor and his staff on specific needs within the community.

HIGHLIGHTS/SIGNIFICANT CHANGES:

1. Board expanded members from seven to nine by Executive Order 04-01
2. Hosted the Annual Hispanic American Heritage Luncheon
3. Hosted the Annual Health Fair

RESOURCES -MBHC	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	0 / 0	0 / 0	0 / 0
Personnel Expense	\$	\$	\$
Operating Expense	12,775	13,369	13,397
Capital Outlay			
Other Uses			
TOTAL	\$ 12,775	\$ 13,369	\$ 13,397
COST PER CAPITA	\$ 0.02	\$ 0.02	\$ 0.02

CITY OF JACKSONVILLE, FLORIDA



CITY OF JACKSONVILLE, FLORIDA

MEDICAL EXAMINER

DEPARTMENT VISION:

To provide the level of quality consistent with forensic standards while achieving an optimum level of service to the community.

DEPARTMENT MISSION:

Serving our community, utilizing best practices to provide quality medical examination services, while preserving the dignity of the deceased in compliance with mandates set forth in Florida Statute 406.

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Medical Examiner
DIVISION:	Medical Examiner

FUNCTION:

To provide top quality, highly professional forensic services to the citizens of our community. Services include autopsies, toxicological examinations, histopathological preparations of tissues, autopsy reports, scene investigations, expert witness testimony, conducting symposiums, storage of bodies until proper disposition is made, assisting law enforcement agencies and teaching and training for medical residents and the private medical sector.

HIGHLIGHTS/SIGNIFICANT CHANGES:

The Medical Examiner's Office increased staffing in the Investigative unit by upgrading current employees and an added position. Building security was enhanced by replacing a code entry gate and an additional security camera was installed in the lobby area; a total of four security cameras now monitor the facility. Continued in-house photography using digital camera/computer processing and office-wide digital imaging has eliminated the dependency on commercial photographic services and provides near instant response to requests from law enforcement and legal agencies.

Capital Outlay: One time equipment funding budgeted in FY 2004-05.

RESOURCES - MEME	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	24 / 6,240	26 / 6,240	26 / 6,240
Personnel Expense	\$ 1,370,189	\$ 1,688,889	\$ 1,700,762
Operating Expense	419,819	485,720	463,447
Capital Outlay		63,139	1
Other Uses			
TOTAL	\$ 1,790,008	\$ 2,237,748	\$ 2,164,210
COST PER CAPITA	\$ 2.21	\$ 2.71	\$ 2.57

CITY OF JACKSONVILLE, FLORIDA

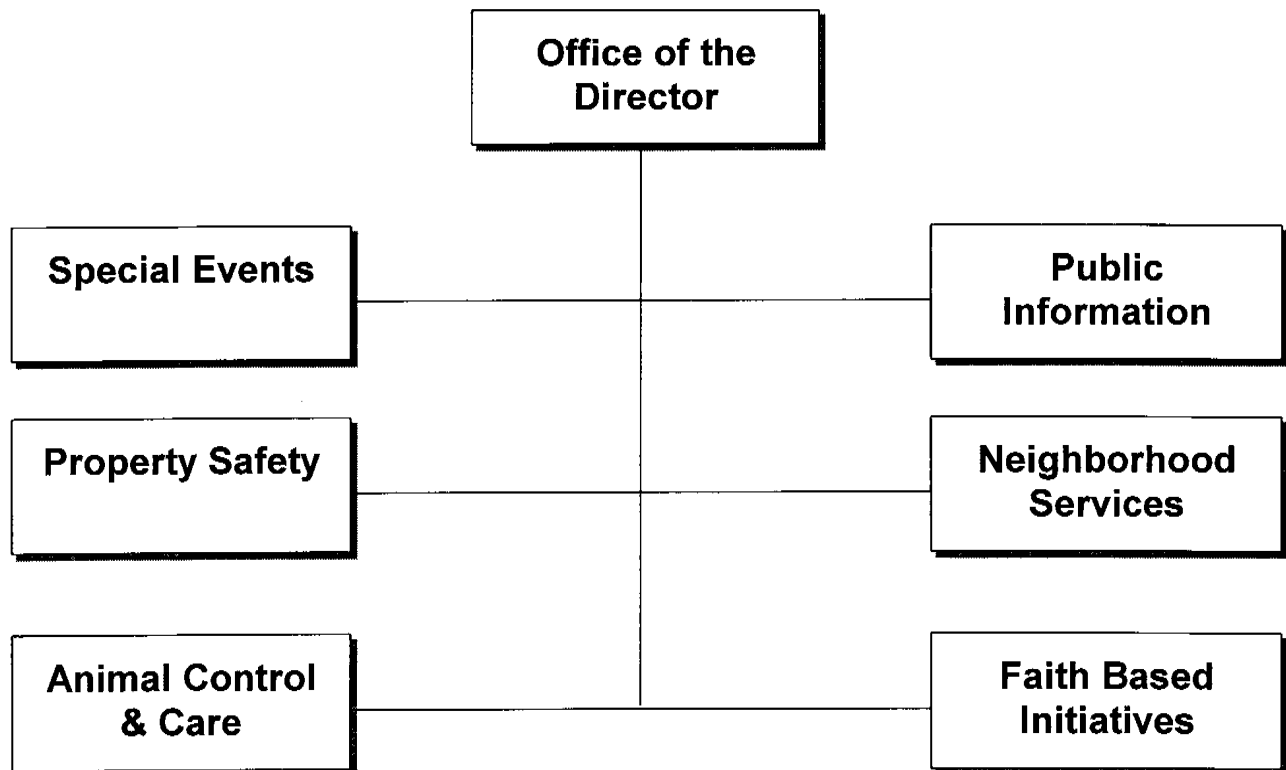
DEPARTMENT OF NEIGHBORHOODS

DEPARTMENT VISION:

The Neighborhoods Department is committed to improving the quality of life in each of Jacksonville's neighborhoods.

DEPARTMENT MISSION:

Through coordinated outreach efforts, the department opens lines of communication between government and Jacksonville's many diverse neighborhoods. Our staff members assist neighborhoods in reaching common goals and identifying and meeting individual needs through empowerment training, legislation, enforcement, direct services, information and two-way communications and through citywide activities which bring our citizens together.



CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT OF NEIGHBORHOODS

BUSINESS PLAN RESULTS FOR FY 2003-2004

Objectives	% Achieved
• Comply 270 structures citywide through owner demolition, owner rehabilitation, or city demolition (NBPS)	356%
• Comply 1200 minimum housing cases through Code Enforcement efforts (warning Citation, paying citation, or MCEB) [NBPS]	157%
• Nuisance lots, from scheduled to actual inspection: 1 st inspection less than 5 days, 88% of the time (NBPS)	106%
• Nuisance lots: 2 nd inspection less than 5 days 60% of the time (NBPS)	165%
• Increase to at least 70% the percentage of site clearances meeting 31-day cycle time from initial inspection to approval inspection (NBPS)	116%
• Within the "old city limits", comply 80 structures through owner demolition, owner rehab or city demolition (NBPS)	186%
• Reduce the number of unsafe structures in Springfield by 20 through owner demolition, owner rehab or city demolition (NBPS)	270%
• Respond to service requests relating to animal cruelty or abuse within 24 hours, 87% of the time (NBAC)	115%
• Improve services and communication to residents by increasing the number of citizens trained in leadership skills citywide from 285 to 341 by 9/30/04 (NBNS)	169%
• Improve services and communication to residents by increasing the number of supported neighborhood organizations from 377 to 393 by 9/30/04 (NBNS)	101%
• Comply 5000 abandoned or junk vehicles	157%
• To increase the number of Consumer Affairs customer complaints resolved within 30 days by 20 each year (NBCA)	116%
• Place 4,100 animals (NBAC)	114%
• Provide inhouse veterinary staff exams to 95% of newly impounded animals (NBAC)	103%
• Complete review and analysis of each monthly, quarterly, and annual report/submission within 10 days of receipt and report non-compliance to Director 100% of the time (NBPS)	100%
• Neighborhoods magazine – maintain distribution to 65,000 (NBPI)	100%
• Publish 6, bi-monthly issues of Neighborhoods magazine (NBPI)	100%
• Neighborhoods magazine – maintain customer satisfaction score of 4.75 (NBPI)	97%
• Produce 75 electronic media projects (NBPI)	116%
• Reduce lot acquisition costs by providing 100 lots intended for construction of affordable housing by approved non-profit organizations to OGC for foreclosure (NBPS)	121%
• Increase to the number of charitable permits issued by 10 each year (NBCA)	163%
• Maintain Call Center average answer speed of 45 seconds (NBPI)	104%
• Improve Call Center Customer Satisfaction through transactional Quality Assurance to 4.75 on the Likert scale (NBPI)	77%

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT OF NEIGHBORHOODS

BUSINESS PLAN RESULTS FOR FY 2003-2004

Objectives	% Achieved
<ul style="list-style-type: none">• Eighty-eight percent of the time, reduce property owner notification cycle time from lien development to initial notification to within 8 days (NBPI)	114%
<ul style="list-style-type: none">• Maintain coverage of city departments/divisions in Consolidator at 100% annually (NBPI)	100%
<ul style="list-style-type: none">• Maintain Consolidator customer satisfaction of 4.5 (NBPI)	91%
<ul style="list-style-type: none">• Place 3 informational/training videos on IPTV (NBPI)	233%
<ul style="list-style-type: none">• Maintain informational/training videos satisfaction rate of 4.5 (NBPI)	100%

2005-2006 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT OF NEIGHBORHOODS

BUSINESS PLAN RESULTS FOR FY 2004-2005

Objectives	% Achieved
• Comply 1,400 minimum housing cases through Code Enforcement efforts --warning citation, paying citation, or MCEB. (NBPS)	211%
• Nuisance lots from scheduled to actual inspection: 1 st inspection – less than 5 days 88% of the time; 2 nd inspection – less than 5 days, 60% of the time. (NBPS)	101%
• Comply 270 structures citywide through owner demolition, owner rehabilitation, or city contractor demolition. (NBPS)	384%
• Comply 80 structures through owner demolition, owner rehab, or city contractor demolition within the “old city” limits. (NBPS)	186%
• Reduce the number of unsafe structures in Springfield by 20 through owner demolition, owner rehabilitation or city contractor demolition. (NBPS)	250%
• Increase at least 72% the percentage of site clearances meeting 31-day cycle time from initial inspection to approval inspection. (NBPS)	113%
• Place 4,200 animals. (NBAC)	101%
• Provide in-house veterinary staff exams to 96% of newly impounded animals (NBAC).	102%
• Respond to citizen service requests relating to animal cruelty or abuse within 24 hours, 88% of the time. (NBAC)	113%
• Increase the percentage of Consumer Affairs complaints resolved within 30 days to 94%. (NBCA)	106%
• Improve services and communication to residents by increasing the number of citizens trained in leadership skills citywide from 550 to 600 by 9/30/05. (NBNS)	85%
• Improve services and communication to residents by increasing the number of supported neighborhood organizations from 413 to 432 by 9/30/05. (NBNS)	52%
• Comply 5,000 abandoned or junk vehicles. (NBPS)	111%
• Produce 75 electronic media products. (NBPI)	200%
• Maintain a 4.5 customer satisfaction rating for e-media. (NBPI)	88%
• Publish six bi-monthly issues of Neighborhoods magazine. (NBPI)	117%
• Increase distribution of Neighborhoods magazine to 75,000. (NBPI)	298%
• Maintain a customer satisfaction of 4.75 for Neighborhoods Magazine. (NBPI)	100%
• Maintain an average speed of answer of 40 seconds in City Link’s Call Center (NBPI)	138%
• Maintain coverage of city departments/divisions in Consolidator at 100% annually while maintaining satisfaction rating of 4.5. (NBPI)	69%

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT OF NEIGHBORHOODS

BUSINESS PLAN OBJECTIVES FOR FY 2005-2006

Public Safety

- Ensure the compliance of 1,600 minimum housing cases through Code Enforcement efforts (warning citation, paying citation or MCEB action). (NBPS)
- Increase by 2% the average Property Safety first inspection time from 70% in 5 days to 72% in 5 days. (NBPS)
- Ensure the compliance of 270 structures citywide through owner demolition, owner rehabilitation, or city contractor demolition. (NBPS)
- Increase to at least 74% the percentage of site clearances meeting 31-day cycle time from initial inspection to approval inspection. (NBPS)

Quality of Life

- Place 4,250 animals through the return to rightful owner, adoption to suitable homes, return of wildlife to its natural habitat, and transfer to other animal rescue agencies. (NBAC)
- Provide in-house veterinary staff exams to 97% of newly impounded animals within two working days. (NBAC)
- Respond to citizen service requests relating to animal cruelty or abuse within 24 hours, 89% of the time. (NBAC)
- Increase the percentage of Consumer Affairs complaints resolved within 30 days to 95% (NBCA)
- Improve services and communication to residents by increasing the number of citizens trained in leadership skills citywide from 600 to 650. (NBNS)
- Improve services and communication to residents by increasing the number of supported neighborhood organizations from 438 to 460. (NBNS)
- Through enforcement efforts ensure compliance of 4,000 abandoned or junk vehicles for licensing and operational standards. (NBPS)
- Produce 85 electronic media products promoting city services, programs and events. (NBPI)
- Publish 6 Neighborhoods Magazines & 2 special issues, 6 Consolidators & other products promoting city services, programs, initiatives & events. (NBPI)

Streamline government

- Maintain an average speed of answer of 40 seconds in City Link's Call Center. (NBPI)

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT :	Neighborhoods
DIVISION:	Animal Care and Control

FUNCTION:

Animal Care and Control is responsible for the enforcement of City Ordinances under Chapter 462, and State Statutes that relate to domestic and companion animals. The Division apprehends lost and stray animals, assists citizens with animal-related problems as well as providing educational information about animals, and animal care and safety to citizens and pet owners. The Division provides shelter for lost and unwanted animals, and places adoptable animals into new homes. The Division provides licensing services and oversees a spay/neuter Program.

HIGHLIGHTS/SIGNIFICANT CHANGES:

1. Over 18,500 animals have been taken in at the Animal Care & Control facility over the past 12 month period.
2. Over 2,900 animals were adopted and another 55 animals were transferred to another animal welfare organization for disposition.
3. Animal Control Officers responded to over 32,000 requests for service.
4. In October of 2005, the Jacksonville Humane Society has made the decision that their organization will become a no-kill organization. As such, the 16,000 animals that are admitted to the Humane Society each year may become an added burden on Animal Care and Control.
5. Animal Care and Control will assume license management services from PetData.

Personnel Expense: Added 7 new positions for the management of the license program and the handling of the additional animals from the Humane Society. Also, converted 1 part-time position to Civil Service.

Other: The grant to the Humane Society was decreased to offset the increase in personnel expense.

RESOURCES - NBAC	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	52 / 2,080	56 / 2,080	64 / 0
Personnel Expense	\$ 1,702,579	\$ 2,007,618	\$ 2,324,982
Operating Expense	1,100,539	1,303,670	1,354,267
Capital Outlay		1	17,501
Other Uses	425,000	425,000	150,000
TOTAL	\$ 3,228,118	\$ 3,736,289	\$ 3,846,750
PER CAPITA COST	\$ 3.99	\$ 4.52	\$ 4.58

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT :	Neighborhoods
DIVISION:	Consumer Affairs

FUNCTION:

The Consumer Affairs Division investigates consumer complaints of unfair and deceptive practices, landlord/tenant violations, violations of ordinance codes, and allegations of illegal or unfair business practices. The Division also serves as the enforcing authority of Chapters 250, 696, and portions of 804 of the Jacksonville Municipal Ordinance Code as well as various state and federal statutes.

HIGHLIGHTS/SIGNIFICANT CHANGES:

During the 2004-2005 fiscal year, the division reached and continues to strive to reach the Tier 4 objectives set forth in the Business Plan by resolving consumer complaints within 30 days or less and by increasing the number of complaints resolved within 30 days by 25 each year. This past year, the division received an increase in enforcement powers under Chapter 250 of the ordinance code. This increase in powers enable the division to confiscate \$10,000+ worth of unlicensed merchandise from the streets of Duval County during Superbowl. The division continues to utilize this new power to remove unlicensed vendors and goods from the street of Duval County. The division also formed partnership alliances with Mayport Naval Base and Naval Air Station Jacksonville, as well as with Kings Bay Submarine Base in Georgia for purposes of hosting educational forums. The division hosted several informational tables during Consumer Protection Week in February 2005 as well as co-hosted a statewide consumer protection meeting in October 2004.

Personnel Expense: Six positions were eliminated in the Consumer Affairs Division
 Operating Expense: Decreased expense by approximately 50%.

RESOURCES - NBCA	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	11 / 0	10 / 0	4 / 0
Personnel Expense	\$ 458,398	\$ 480,504	\$ 77,772
Operating Expense	60,008	82,534	42,650
Capital Outlay		1	1
Other Uses	18,750	15,000	7,500
TOTAL	\$ 537,156	\$ 578,039	\$ 127,923
COST PER CAPITA	\$ 0.66	\$ 0.70	\$ 0.15

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT :	Neighborhoods
DIVISION:	Neighborhood Services

FUNCTION:

The Neighborhood Services Division serves as a liaison between the citizens of Jacksonville and City government. Its main mission is to assist citizens in organizing their neighborhoods in order to empower them to make positive changes and improve their quality of life. It provides training for citizens, supports the six Citizens Planning Advisory Committees and oversees several grant programs, including the Mayor's Neighborhood Matching Grants. In the first six months of FY 2004-05, the division had increased its number of supported neighborhood organizations to 438, which is six more than its business plan goal.

HIGHLIGHTS/SIGNIFICANT CHANGES:

This fiscal year, the division will produce the 10th annual Mayor's Neighborhood Summit, which is expected to attract more than 900 people. The division also is coordinating all of the approximately 40 workshops for the Florida Neighborhoods Conference to be held in Lakeland early in the 2005-2006 FY. Last September, the division produced the state conference, which had an estimated total attendance of 1,300. Division accomplishments during the past year include: training 27 citizens through the Neighborhood Leadership Training Institute for a nine-year total of 370; training more than 200 people in matching grant workshops; training about 30 people in the division's annual Citizens Planning Advisory Committee training; and administering \$224,000 in Mayor's Neighborhood Matching Grants, \$51,000 in Intensive Care Neighborhood Grants and \$236,000 in Public Service Grants.

RESOURCES - NBNS	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	12 / 0	12 / 0	13 / 0
Personnel Expense	\$ 558,260	\$ 635,620	\$ 633,688
Operating Expense	174,924	209,261	158,273
Capital Outlay			
Other Uses	438,803	546,000	612,948
TOTAL	\$ 1,171,987	\$ 1,390,881	\$ 1,404,909
COST PER CAPITA	\$ 1.45	\$ 1.68	\$ 1.67

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT :	Neighborhoods
DIVISION:	Office of the Director

FUNCTION:

Coordinates and supports the efforts of Property Safety, Animal Care and Control, Consumers Affairs, Public Information and the One Call Center, Special Events, and Neighborhood Services, the Ritz Theatre and LaVilla Museum, and the Faith Based Initiatives Program. Responsible for the coordination and support of the Citizens Planning And Advisory Committees.

HIGHLIGHTS/SIGNIFICANT CHANGES:

The past year saw many accomplishments by the Neighborhoods Department. The Public Information Division received numerous local, state, and national awards. The Neighborhoods Services Division produced one of the best Summits ever and continues to expand their support of neighborhood organizations. The Special Events Division continues to provide citizens with outstanding, and top-notch events. The Ritz Theatre has provided a "common ground" of diversity, volunteerism and ethnic pride for the Jacksonville community.

During FY 2004-05, the Faith Based Initiatives program was created.

Personnel and Operating Expense: 50% of personnel and operating expense in Director's Office was placed in a designated reserve.

Other Uses: Adjusted the local match for grants/subsidies to private organizations by \$400,000 in the Faith Based Initiatives program.

RESOURCES - NBOD	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	22 / 35,360	19 / 9,498	22 / 3,258
Personnel Expense	\$ 1,661,854	\$ 1,142,233	\$ 977,378
Operating Expense	703,432	926,585	788,404
Capital Outlay	11,598	4,003	4
Other Uses		800,000	400,000
TOTAL	\$ 2,376,884	\$ 2,872,821	\$ 2,165,786
COST PER CAPITA	\$ 2.94	\$ 3.48	\$ 2.58

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT : Neighborhoods

DIVISION: Property Safety

FUNCTION:

The Property Safety Division inspects properties to determine if violations of Chapter 518, Jacksonville Municipal Ordinance Code, exist and enforces codes to achieve compliance of all observed violations. Chapter 518 addresses the following public health and safety issues: unsafe structures violations; commercial and residential structural violations, and; environmental nuisance violations. If owners do not comply property safety violations, the division refers cases to the Municipal Code Enforcement Board or to city contractors for abatement of violations. Division personnel prepare cases for MCEB hearings or city contract by processing letters to owners and other interested parties, Notices of Violation(s), invoices, contractor work orders, and other legal notices and forms required under the ordinance's provisions. Property Safety maintains case documentation by utilizing several databases, including C.A.R.E., CEMS (Code Enforcement Management System), the Clerk of Courts' online system, and JAX2K (mainframe).

HIGHLIGHTS/SIGNIFICANT CHANGES:

Property Safety Division performed the following categories of inspections in FY 2005: 12,650 unsafe structure and 49,730 nuisance inspections. As a result of Property Safety's inspections and compliance activities, owners complied 282 unsafe structures and 9,522 nuisance properties during the fiscal year. To improve responsiveness to the community, in February 2005, the division's contract compliance section assumed towing responsibilities. During FY 2004, the division's contract compliance section demolished 86 unsafe structures and abated 2,226 nuisance properties.

Personnel Expense: Converted 13 part-time positions to Civil Service positions, deleted 4 positions, and reduced OT expense.

Operating Expense: Reduced expense in professional services, contract services, data processing and auto allowance.

RESOURCES - NBPS	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	62 / 30,080	70 / 34,240	79 / 0
Personnel Expense	\$ 2,977,545	\$ 3,179,845	\$ 3,022,579
Operating Expense	1,874,874	2,329,522	1,957,120
Capital Outlay			
Other Uses			
TOTAL	\$ 4,852,419	\$ 5,509,367	\$ 4,979,699
COST PER CAPITA	\$ 6.00	\$ 6.67	\$ 5.92

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT :	Neighborhoods
DIVISION:	Public Information

FUNCTION:

The Public Information Division, which includes City Link, provides internal and external public relations programs, marketing campaigns and customer information services. The division provides critical support for the Mayor's Office, departments and divisions within city government, constitutional offices, authorities and agencies affiliated with the city. PIO provides editorial, web development, video production and graphics design support, as well as multimedia consulting. In addition, City Link provides exceptional customer service to residents and employees. City Link's mission is to provide consistent and accurate information to Jacksonville residents and visitors. By having one number to call, it eliminates the frustration of being transferred from one department to another, potentially not receiving correct information, or being required to make numerous calls or trips to City Hall to obtain answers. City Link enables department and divisional staff to focus on resolving the service request rather than fielding calls. City Link and PIO staff the CIC at the Emergency Operations Center during hurricanes.

HIGHLIGHTS/SIGNIFICANT CHANGES:

For the second year in a row, the City's Public Information Division won more national awards at the annual City/County Communications and Marketing Association than any other local government. PIO won SAVVY awards, the top prize, for Consolidator and Neighborhoods Guide to Parks. Silver Circle awards, the second highest prize, went to Neighborhoods magazine, Jax to the Max cable television show and the Don't Trash Jacksonville marketing campaign. In addition, a video promoting animal adoptions for the Animal Care and Control Center won an award of excellence, or third place. City Link answered 369,802 calls. City Link team members resolved 210,624 of those, or 57% of the calls. In FY 2005 non-English speaking customers will be able to receive service from City Link.

Personnel Expense and Operating Expense: Converted 11 part time positions to Civil Service Customer Service Representatives in the Call Center. Reduced advertising expense in the Public Information Division.

RESOURCES - NBPI	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	14 / 7,320	30 / 38,520	39 / 4,280
Personnel Expense	\$ 757,282	\$ 1,648,519	\$ 1,515,331
Operating Expense	751,194	1,209,437	1,111,938
Capital Outlay		2	2
Other Uses			
TOTAL	\$ 1,508,476	\$ 2,857,958	\$ 2,627,271
COST PER CAPITA	\$ 1.86	\$ 3.46	\$ 3.13

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT : Neighborhoods

DIVISION: Special Events

FUNCTION:

The Office of Special Events produces high quality city sponsored events that enhance the quality of life of Jacksonville citizens and visitors.

HIGHLIGHTS/SIGNIFICANT CHANGES:

In FY 2004-2005 the Office of Special Events played a major role in putting in Jacksonville in the world spotlight during Super Bowl XXXIX as organizer, planner and producer of Super Fest which included Super Nights of Lights, Three Nights of Fireworks and concerts and festival activities on both sides of the St. Johns River. The Office of Special Events regularly produces 9 large events annually, including FL/GA Weekend, Sea & Sky Spectacular, World of Nations, Jacksonville Jazz Festival and Sail Jax. So far this year the Jacksonville Jazz Festival was once again well received by the community. The Office of Special Events produces a variety of smaller scale events such as the Mayor's Holiday, Arena Openings, Friday Fest, and Blessing of the Fleet.

Personnel Expense: Converted three part-time positions to Civil Service; there is no impact in salary expense.

Operating Expense: Reduction in operating expense reflects adjustment of general liability insurance. FY 04-05 insurance was higher due to the Super Bowl.

RESOURCES - NBSE	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	12 / 6,240	13 / 6,240	16 / 0
Personnel Expense	\$ 974,277	\$ 1,026,888	\$ 1,042,593
Operating Expense	3,207,745	3,020,335	2,660,341
Capital Outlay			
Other Uses			
TOTAL	\$ 4,182,022	\$ 4,047,223	\$ 3,702,934
COST PER CAPITA	\$ 5.17	\$ 4.90	\$ 4.41

CITY OF JACKSONVILLE, FLORIDA

PROPERTY APPRAISER

DEPARTMENT VISION:

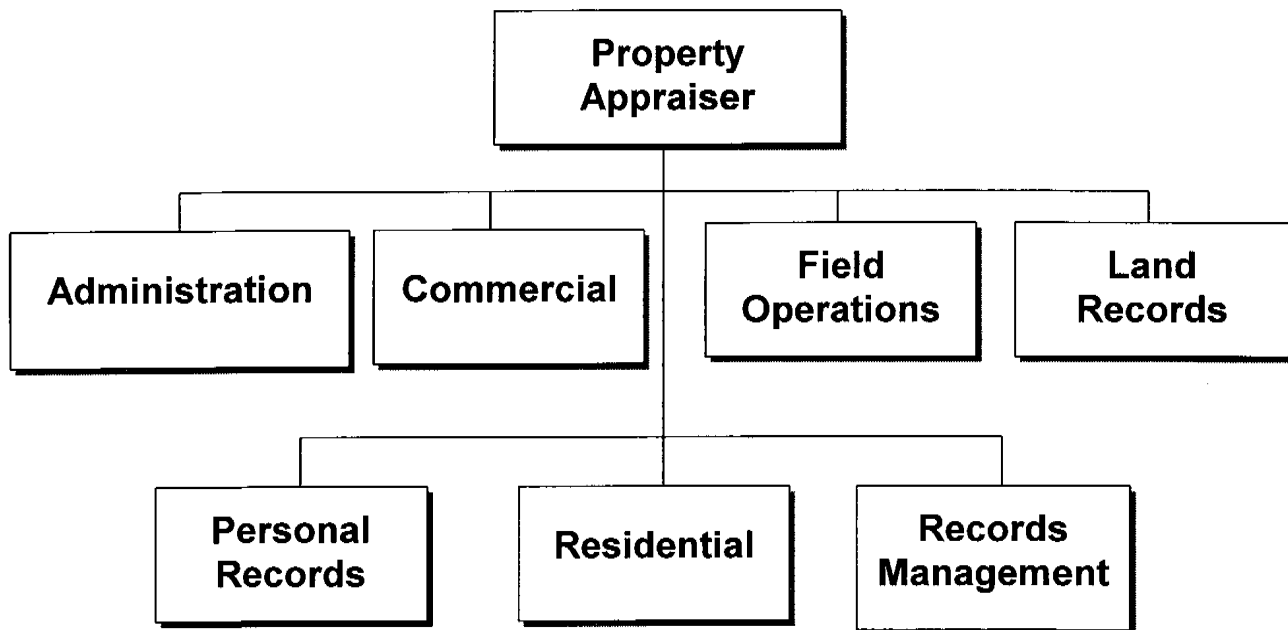
To earn the public's trust by being among the best Property Appraisers' Offices in the State of Florida.

DEPARTMENT MISSION:

Fairly and accurately assess property as required by law.

Educate property owners about our process, forms, and appraisals.

Support our employees by using best practices and deploying new technology to the greatest extent possible.



CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT: Property Appraiser

DIVISION: Administration

FUNCTION:

To support the operation of the organization by providing human resources and finance management and information technology services.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Personnel Expense: The change is a result of an increase of two positions. One new Community Relations Manager was added and one position was moved from another division.

Operating Expense: The increase is caused by increases of \$124,429 in Postage (primary area for mass mail out) and Loan Pool for \$82,786.

RESOURCES - PAAD	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	13 / 0	9 / 0	11 / 0
Personnel Expense	\$ 841,697	\$ 820,121	\$ 982,528
Operating Expense	926,499	1,068,259	1,245,885
Capital Outlay	81,345	1	1
Other Uses			
TOTAL	\$ 1,849,541	\$ 1,888,381	\$ 2,228,414
COST PER CAPITA	\$ 2.29	\$ 2.29	\$ 2.65

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT: Property Appraiser

DIVISION: Commercial

FUNCTION:

To annually assess all commercial real property at fair market value.

HIGHLIGHTS/SIGNIFICANT CHANGES:

The Commercial division established neighborhoods for all commercial properties based on census tracts. This should improve the division's ability to better analyze commercial properties and help ensure uniform just values.

RESOURCES - PACM	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	13 / 0	17 / 0	17 / 0
Personnel Expense	\$ 807,280	\$ 1,039,400	\$ 1,054,992
Operating Expense	7,738	25,990	32,123
Capital Outlay			
Other Uses			
TOTAL	\$ 815,018	\$ 1,065,390	\$ 1,087,115
COST PER CAPITA	\$ 1.01	\$ 1.29	\$ 1.29

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT: Property Appraiser

DIVISION: Field Operations

FUNCTION:

To identify and collect information on all real property.

HIGHLIGHTS/SIGNIFICANT CHANGES:

This division is responsible for completing all the field work including 3 year inspections, measuring properties and collecting all of the necessary data on properties for input in to the Mass appraisal System for new construction or renovations/additions.

Personnel Expense:

The division had an increase of 3 new positions and a decrease of \$13,796 in Radio Internal Service.

RESOURCES - PAFD	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	0 / 0	29 / 0	32 / 0
Personnel Expense	\$	\$ 1,225,630	\$ 1,241,571
Operating Expense		236,169	218,691
Capital Outlay			
Other Uses			
TOTAL	\$ 0	\$ 1,461,799	\$ 1,460,262
COST PER CAPITA	\$ 0.00	\$ 1.77	\$ 1.74

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT: Property Appraiser

DIVISION: Land Records

FUNCTION:

To update ownership information and land size on the County Tax Roll and Cadastral Map.

HIGHLIGHTS/SIGNIFICANT CHANGES:

The division had an increase of 2 new positions and a decrease of \$94,888 in Data Processing.

RESOURCES - PALR	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	22 / 0	22 / 0	24 / 0
Personnel Expense	\$ 817,943	\$ 983,388	\$ 1,092,368
Operating Expense	8,778	121,562	26,674
Capital Outlay			
Other Uses			
TOTAL	\$ 826,721	\$ 1,104,950	\$ 1,119,042
COST PER CAPITA	\$ 1.02	\$ 1.34	\$ 1.33

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT: Property Appraiser

DIVISION: Personal Records

FUNCTION:

To annually assess all tangible personal property at fair market value.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Personnel Expense: The increase is mainly attributable to an increase of one position which was moved from another division.

RESOURCES - PAPR	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	12 / 0	13 / 2,080	14 / 2,080
Personnel Expense	\$ 516,879	\$ 658,343	\$ 706,799
Operating Expense	1,525	32,786	31,050
Capital Outlay			
Other Uses			
TOTAL	\$ 518,404	\$ 691,129	\$ 737,849
COST PER CAPITA	\$ 0.64	\$ 0.84	\$ 0.88

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT: Property Appraiser

DIVISION: Residential

FUNCTION:

To annually assess all residential real property at fair market value.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Personnel Expense: The decrease is a result of the movement of one position to another division.

Operating Expense: The decrease is a result of the movement of postage expense being moved to the administration division, which is now responsible for mail outs.

RESOURCES - PARE	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	44 / 0	20 / 0	19 / 0
Personnel Expense	\$ 1,375,824	\$ 1,017,842	\$ 967,207
Operating Expense	94,174	147,962	20,737
Capital Outlay			
Other Uses			
TOTAL	\$ 1,469,998	\$ 1,165,804	\$ 987,944
COST PER CAPITA	\$ 1.82	\$ 1.41	\$ 1.18

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Property Appraiser
DIVISION:	Records Management

FUNCTION:

To determine the exemption status of homeowners and non-profit entities.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Personnel Expense: The decrease is the result of one position being moved to another division.

RESOURCES - PARM	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	9 / 0	12 / 0	11 / 0
Personnel Expense	\$ 296,733	\$ 505,952	\$ 467,912
Operating Expense	80,384	71,524	82,321
Capital Outlay			
Other Uses			
TOTAL	\$ 377,117	\$ 577,476	\$ 550,233
COST PER CAPITA	\$ 0.47	\$ 0.70	\$ 0.65

CITY OF JACKSONVILLE, FLORIDA

PUBLIC DEFENDER

DEPARTMENT VISION:

To support the ideals and intentions of the United States and Florida Constitutions.

DEPARTMENT MISSION:

To provide competent legal representation, when appointed by the Court, to indigent persons charged with or arrested for felony offenses, misdemeanors, violation of a municipal ordinance, alleged to be a delinquent, or subject to involuntary civil commitment under the provisions of the Sexual Predator Civil Commitment Act.

The Public Defender Office is an agency of the State of Florida. Chapter 27.54 of the Florida Statutes requires that the City of Jacksonville provide the Public Defender with such office space, utilities, telephone services, custodial services, library services, and communication services as may be necessary for the proper and efficient functioning of their offices.

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Public Defender
DIVISION:	Public Defender

FUNCTION:

To provide competent legal representation, when appointed by the court, to indigent persons charged with or arrested for felony offenses, misdemeanors, violation of a municipal ordinance, alleged to be a delinquent, or subject to involuntary civil commitment under the provisions of the Sexual Predator Civil Commitment Act.

HIGHLIGHTS/SIGNIFICANT CHANGES:

The Public Defender Office is proud of its past achievements and the quality of representation it delivers to its clients. It has done this on a budget that has not grown at the same pace as its workload. The services provided by this office, at state and local taxpayers' expense, is more cost effective than what it would be if court appointed private counsel handled the same workload. The agency is very sensitive to the cost of government services to the taxpayer, and therefore, takes a conservative approach to all requests and decisions that might have a fiscal impact on the City of Jacksonville or the State of Florida.

RESOURCES - PBPB	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	0 / 0	0 / 0	0 / 0
Personnel Expense	\$	\$	\$
Operating Expense	793,155	822,159	828,713
Capital Outlay			
Other Uses			
TOTAL	\$ 793,155	\$ 822,159	\$ 828,713
COST PER CAPITA	\$ 0.98	\$ 1.00	\$ 0.99

CITY OF JACKSONVILLE, FLORIDA

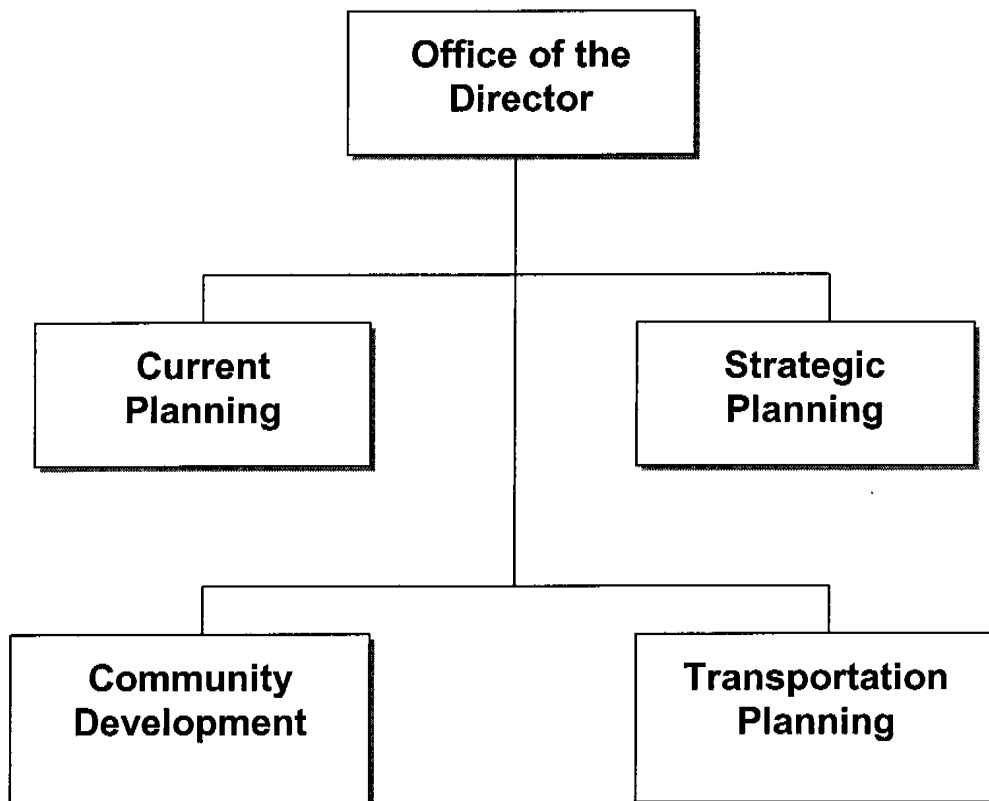
PLANNING AND DEVELOPMENT DEPARTMENT

DEPARTMENT VISION:

To serve the citizens of Jacksonville by providing sound planning and development services in a timely and customer-oriented manner.

DEPARTMENT MISSION:

Provide planning and development services which aid in the revitalization of our existing neighborhoods and the creation of our new neighborhoods in a manner that enhances our quality of life.



CITY OF JACKSONVILLE, FLORIDA

PLANNING AND DEVELOPMENT DEPARTMENT

BUSINESS PLAN RESULTS FOR FY 2003-2004

Objectives	% Achieved
<ul style="list-style-type: none">• All CDBG, HOPWA, and ESG contracted agencies will meet at least 85% of project goals and objectives. (Community Development)	188%
<ul style="list-style-type: none">• Reduce the number of comprehensive planning deferrals for the Exception, Waiver and Variance process to 16% of the total applications.	485%
<ul style="list-style-type: none">• Ensure compliance with the Historic Preservation Design Guidelines/Standards through the inspection of 5% of Certificates of Appropriateness from the previous FY.	100%
<ul style="list-style-type: none">• Review, redesign, and implement an improved process for land use applications, as reflected in an average 5% reduction in processing time.	121%
<ul style="list-style-type: none">• Increase the number of PUD applications that are found sufficient the first time to 80%.	116%
<ul style="list-style-type: none">• Initiate and continue 100% of the annual recommendations selected by the Growth Management Task Force and provide annual status reports to City Council. (PDOD)	100%
<ul style="list-style-type: none">• Begin the approval process on any comprehensive plan changes needed for implementation of the District Vision Plans with final approval by City Council November 2004.	105%
<ul style="list-style-type: none">• Reduce the time frame necessary for review of Administrative Deviation applications so that 90% of all applications are initially reviewed within 5 days.	110%

CITY OF JACKSONVILLE, FLORIDA

PLANNING AND DEVELOPMENT DEPARTMENT

BUSINESS PLAN RESULTS FOR FY 2004-2005

Objectives	% Achieved
<ul style="list-style-type: none">• All CDBG contracted agencies will meet at least 85% of project goals and objectives. (Community Development)	289%
<ul style="list-style-type: none">• Reduce the number of comprehensive planning deferrals for the Exception, Waiver and Variance process to 15% of the total applications. (PDCU)	150%
<ul style="list-style-type: none">• Increase the number of PUD applications that are found sufficient the first time to 93%. (PDCU)	103%
<ul style="list-style-type: none">• Ensure compliance with the Historic Preservation Design Guidelines/Standards through the inspection of 6% of Certificates of Appropriateness from the previous FY. (PDSP)	100%
<ul style="list-style-type: none">• Review, redesign, and implement an improved process for land use applications, as reflected in an average 6% reduction in processing time. (PDSP)	268%
<ul style="list-style-type: none">• Initiate and continue 100% of the annual recommendations selected by the Growth Management Task Force and provide annual status reports to City Council. (PDOD)	102%
<ul style="list-style-type: none">• Introduce legislation to City Council for implementation of District Vision Plan recommendations by January 2005. (PDSP)	100%
<ul style="list-style-type: none">• Reduce the time frame necessary for review of Administrative Deviation applications so that 94% of all applications are initially reviewed within 5 days. (PDCU)	126%

CITY OF JACKSONVILLE, FLORIDA

PLANNING AND DEVELOPMENT DEPARTMENT

BUSINESS PLAN OBJECTIVES FOR FY 2005-2006

Enhance the quality of life

- All CDBG contracted agencies will meet at least 85% of project goals and objectives. (CDBG)
- Initiate and continue 100% of the annual recommendations selected by the Growth Management Task Force and provide annual status reports to City Council. (PDCD)
- Increase the number of PUD applications that are found sufficient the first time to 94.5%. (PDCU)
- Review 95% or more of all Administrative Deviation Applications within 4 days or less. (PDCU)
- Produce the Evaluation & Appraisal report for the Comprehensive Plan including the Housing Element by 10/07. (PDSP)
- Ensure compliance with Historic Preservation Design Guidelines/Standards through inspection of 6% of Certificates of Appropriateness from previous fiscal year. (PDSP)

Streamline Government

- Reduce the average time to process land use amendments from application deadline to final action of the City Council, by 10 days a year (from 154 days to 144 days). (PDSP)

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT : Planning and Development

DIVISION: Community Development

FUNCTION:

To administer monies received from the U.S. Department of Housing and Urban Development (HUD) for various programs and organizations.

DIVISIONAL HIGHLIGHTS/SIGNIFICANT CHANGES:

The Community Development Block Grant (CDBG) allocation received a 5.5% decrease in funding for fiscal year October 1, 2005 through September 30, 2006. The allocation is \$7,743,767. The Jacksonville Housing Commission will receive 40% of the CDBG allocated budget of \$3,097,507. The remaining balance of \$4,646,260 will be used for Community Development Division operating budget.

Personnel Expense: The decrease is primarily due to the deletion of one position.

Operating Expense: The increase is in Miscellaneous Services and Charges.

Capital Outlay: The funding is for additional machinery and computer equipment.

Other Uses: This amount represents the funding available for Grants and Aids and indirect cost.

RESOURCES - PDCD	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	20 / 8,944	20 / 8,944	19 / 8,944
Personnel Expense	\$ 857,946	\$ 1,004,279	\$ 901,460
Operating Expense	957,464	333,917	389,366
Capital Outlay	122,487	4,378	11,240
Other Uses	2,462,750	3,493,816	3,279,594
TOTAL	\$ 4,400,647	\$ 4,836,390	\$ 4,581,660
COST PER CAPITA	\$ 5.44	\$ 5.85	\$ 5.45

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT: Planning and Development

DIVISION: Current Planning

FUNCTION:

The function of the Current Planning Division is to effectively manage future growth within the City of Jacksonville -- by coordinating the implementation, evaluation, amendment to, and interpretation of the Zoning Code. Other principle activities include administration and professional support to the following provisions of the Ordinance code: Chapter 654, Subdivision Regulations, and Chapter 656, Zoning Code. Other functions assigned to the Division include zoning code enforcement, staff to Neighborhood Plans and Special Corridor Studies and preparation of overlay zones for San Marco, Riverside, Mayport, AICUZ updates and the Commercial Rehabilitation Guidebook.

HIGHLIGHTS/SIGNIFICANT CHANGES:

In 2004, the Division reviewed approximately 1,021 zoning-related applications, approximately 1,512 site plan reviews. Continued operation of the zoning enforcement function, answering 3,558 complaints, issuing 362 warning citations and achieving a compliance rate of 75%, of noticed violations being corrected in 15 days or less. The zoning counter provided service to more than 22,926 customers via telephone and assisted more than 26,972 citizens with permitting activities.

Operating Expense: Increase in data processing expense.

RESOURCES - PDCU	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	38 / 4,160	43 / 4,160	41 / 2,080
Personnel Expense	\$ 1,548,075	\$ 2,013,157	\$ 2,007,207
Operating Expense	342,993	447,432	543,271
Capital Outlay			
Other Uses			
TOTAL	\$ 1,891,068	\$ 2,460,589	\$ 2,550,478
COST PER CAPITA	\$ 2.34	\$ 2.98	\$ 3.03

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT: Planning and Development

DIVISION: Land Use

FUNCTION:

This cost center is being phased out due to a reorganization and transfer of the Concurrency Management program to the Transportation Planning division. The expenses reflected in the fiscal year 2004-2005 approved budget represent the remaining encumbered costs of data processing internal service charges that supported the Concurrency program.

RESOURCES - PDLU	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	0 / 0	0 / 0	
Personnel Expense	\$	\$	\$
Operating Expense	73,758	86,181	0
Capital Outlay			
Other Uses			
TOTAL	\$ 73,758	\$ 86,181	\$ 0
COST PER CAPITA	\$ 0.09	\$ 0.10	\$ 0.00

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT : Planning and Development

DIVISION: Office of the Director

FUNCTION:

Provide the Planning and Development Department and associated boards and commissions with administrative and fiscal support necessary to carry out their respective duties and responsibilities.

HIGHLIGHTS/SIGNIFICANT CHANGES:

In an effort to better serve the citizens of Jacksonville with timely and sound planning and development services, the Planning and Development Department in FY 2004-05 split its traditional comprehensive planning duties into two divisions: Strategic Planning and Current Planning.

In addition to updating, interpreting and reviewing amendments to the City's Comprehensive Plan, the Strategic Planning Division prepares a variety of supportive neighborhood, corridor and special areas studies. In the current fiscal year, the following Neighborhood Action Plans have been completed or are underway: 29th and Chase, 45th and Moncrief, Farmers Market, Lem Turner/Ribault Scenic, Sherwood/Lincolnvilla, Phoenix Avenue, Metro North and Old Arlington. Three Neighborhood Action Plans (East Jacksonville, North Riverside and Kings Road/Beaver Street) were previously completed and significant efforts have been accomplished to implement the plans. Also, the Department has completed Vision and Master Plans for the North, Northwest and Southwest Planning Districts along with best management practices and guidelines during the fiscal year.

Operating Expense: Budget reductions made in the professional services category.

Capital Outlay: Computer equipment

Other Uses: Supervision allocation (billed to Housing Commission).

RESOURCES - PDOD	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	11 / 6,240	15 / 6,240	20 / 0
Personnel Expense	\$ 820,114	\$ 955,643	\$ 974,802
Operating Expense	867,197	1,107,128	818,627
Capital Outlay		2	30,001
Other Uses			(70,000)
TOTAL	\$ 1,687,311	\$ 2,062,773	\$ 1,753,430
COST PER CAPITA	\$ 2.08	\$ 2.50	\$ 2.09

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT: Planning and Development

DIVISION: Strategic Planning

FUNCTION:

The Strategic Planning Division was formed to manage the long-range planning functions of the Department and to create and facilitate the implementation of a planning vision for the City. The Division is responsible for administration and professional support necessary to implement the following provisions of the Ordinance Code: Chapter 650, Comprehensive Planning, and Chapter 307, Historic Preservation. The State mandates can be found in Chapters 163 and 380, Florida Statutes.

While the Comprehensive Plan embodies the state mandated vision for the City, the City itself has issues and areas where long range and neighborhood level planning is required to ensure that the City becomes what the Mayor's vision requires. Interdisciplinary teams within the Department are established to manage the planning process for each level of study, and staffing levels must be maintained to address this expanding function.

HIGHLIGHTS/SIGNIFICANT CHANGES:

The Division will serve as lead staff, with the assistance of other Divisions, for the Mayor's recently formed Growth Management Task Force under the direction of the Mayor's Office. This responsibility will include meeting the data and analysis requirements of a blue ribbon committee of policy makers in their mandate to identify growth management strategies that will meet the needs of Jacksonville. Concurrently with this effort, the Evaluation and Appraisal of the 2010 Comprehensive Plan will be ongoing. This effort requires extensive visioning by the community and it's decision makers as to the issues important to Jacksonville. Once those are identified, data and analysis must be gathered to determine how the existing Comprehensive Plan goals, objectives and policies currently address those issues. Finally, recommendations are made regarding ways to address changed circumstances or shortcomings in the plan. All of these steps must be completed by October 1, 2007. New goals, objectives and policies will be introduced for adoption into the 2020 or 2025 Comprehensive Plan.

RESOURCES - PDSP	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	17 / 2,080	17 / 2,080	17 / 0
Personnel Expense	\$ 732,280	\$ 923,273	\$ 945,608
Operating Expense	772,631	704,819	672,031
Capital Outlay		2	1
Other Uses			
TOTAL	\$ 1,504,911	\$ 1,628,094	\$ 1,617,640
COST PER CAPITA	\$ 1.86	\$ 1.97	\$ 1.92

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT :	Planning and Development
DIVISION:	Transportation Planning (Concurrency Management)

FUNCTION:

Transportation Planning provides a continuous, coordinated, and comprehensive planning approach to a transportation system that is complementary and responsive to the unprecedented growth in the City of Jacksonville, and to promote an integrated transportation system which meets the transportation needs of the citizens of Jacksonville in a safe, efficient and economical manner.

HIGHLIGHTS/SIGNIFICANT CHANGES:

The loss of nearly all the Transportation Planning staff occurred in fiscal year 2004 as a result of the separation of the First Coast Metropolitan Planning Organization (FCMPO) from the City of Jacksonville. The Transportation Planning Division was reorganized into a new functional area of the Department which would provide expanded transportation planning services and additional responsibilities under the Concurrency Management System. A new Division Chief was hired in early 2005 and one remaining vacancy (Transportation Specialist) remains unfilled. A 4% increase in concurrency applications and a 13% increase in Fair Share agreements coupled with increased transportation planning activities is anticipated to occur in FY 05-06.

Operating Expense: Increase in data processing services internal expense for FY 05-06.

RESOURCES - PDTP	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	11 / 0	8 / 0	8 / 0
Personnel Expense	\$ 621,027	\$ 461,979	\$ 484,459
Operating Expense	737,056	369,501	425,449
Capital Outlay		1	1
Other Uses	22,500		
TOTAL	\$ 1,380,583	\$ 831,481	\$ 909,909
COST PER CAPITA	\$ 1.71	\$ 1.01	\$ 1.08

CITY OF JACKSONVILLE, FLORIDA

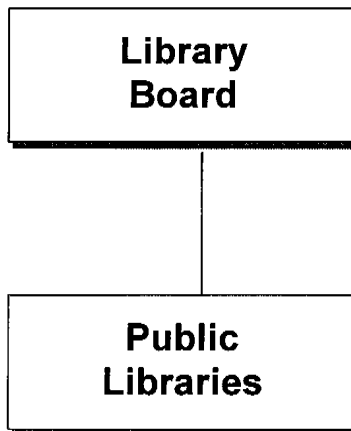
PUBLIC LIBRARIES

DEPARTMENT VISION:

To make the Jacksonville Public Library a nationally recognized library system where customers can find professional services, such as reference assistance; useful and accurate information; quality ready, listening, and viewing materials; excellent educational and literacy programming; and free access to electronic technology.

DEPARTMENT MISSION:

To provide outstanding library services, collection, programs, and facilities, which will expand and enrich our customers' lives.



CITY OF JACKSONVILLE, FLORIDA

PUBLIC LIBRARIES

BUSINESS PLAN RESULTS FOR FY 2003-2004

Objectives	% Achieved
<ul style="list-style-type: none">• Streamline the selection and ordering of books during FY 03-04 to provide the capability to purchase and process 280,933 books.• Increase annual attendance of programs by 1%, increasing annual attendance from 57,731 to 58,308 during FY 2004.• Increase average attendance of the Center for Adult Learning students to 200 a month during FY 2004.• Increase the circulation of library materials by 2% from approximately 4.77 million annually to approximately 4.87 million annually during FY 2004.	<ul style="list-style-type: none">113%151%101%112%

CITY OF JACKSONVILLE, FLORIDA

PUBLIC LIBRARIES

BUSINESS PLAN RESULTS FOR FY 2004-2005

Objectives	% Achieved
<ul style="list-style-type: none">• Increase annual attendance of programs by 1%, increasing annual attendance from 68,420 to 69,105 in FY 04-05.• Increase average monthly attendance at the Center for Adult Learning to 225 students a month during FY 04-05.• Increase circulation of library materials by 5% from approximately 5.20 million To 5.46 million in FY 04-05.• Purchase 326,866 library materials (books, DVD's, CD's) for the collection by 9/30/2005.	<ul style="list-style-type: none">175%100%107%111%

CITY OF JACKSONVILLE, FLORIDA

PUBLIC LIBRARIES

BUSINESS PLAN OBJECTIVES FOR FY 2005-2006

Increase Early Literacy

- Increase the annual attendance of library programs by 1%, from 88,690 to 89,577 in FY 05-06.

Increase maintenance and remediation efforts designed to address adult literacy so that all parents will have the capability to serve as literacy role-models for their children.

- Increase average monthly attendance at the Center for Adult Learning to 250 students a month during FY 05-06.
- Increase circulation of library materials by 2% from approximately 5.70 million to 5.80 million in FY 05-06.
- Streamline ordering, processing & cataloging through increased usage of on-line capabilities provided by contracted vendors for 20% of all materials.

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT: Public Libraries

DIVISION: Public Libraries

FUNCTION:

Provide the highest quality of library services to the citizens of Jacksonville at 21 locations and through service of the bookmobile.

HIGHLIGHTS/SIGNIFICANT CHANGES:

FY 05-06 will see a new main library opening almost 3 times the size of the current one with a total of 20 branches and a Bookmobile serving the community. Programs offered will continue to focus on early Literacy, Intervention and Remediation assisting to further Mayor Peyton's Primary Initiative. Adult Literacy classes will continue to be offered improving the quality of life for many citizens. Technology will be in the forefront with more than 1,300 computers made available to the public system-wide.

Personnel:

The decrease in salaries and benefits is the result of 33 positions deleted in FY05-06 and 1 position deleted in FY 04-05 and the addition of 3 positions in FY 05-06. Part-Time hours were decreased by 41,600 and the lapse was increased by \$368,955. Benefits had increases in most line items except Pension.

Operating:

The major changes to operations were the result of Data Processing increased by \$475,813, Professional Services decreased by \$74,202, Custodial contract for 21 location increased by \$942,908, Installment Purchases decreased by \$516,768, Books decreased by \$1,079,952

Capital Outlay:

Increase is a result of Books moving from Operating Expense.

Other Uses:

Increase in Indirect Cost by \$212,095.

RESOURCES -PLJX	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	424 / 214,548	432 / 238,975	401 / 197,375
Personnel Expense	\$ 14,549,241	\$ 18,574,573	\$ 18,093,318
Operating Expense	3,406,100	9,909,636	5,227,727
Capital Outlay	4,173,635	1	4,229,549
Other Uses	2,543,761	2,616,869	2,826,464
TOTAL	\$ 24,672,737	\$ 31,101,079	\$ 30,377,058
COST PER CAPITA	\$ 30.48	\$ 37.64	\$ 36.14

CITY OF JACKSONVILLE, FLORIDA



CITY OF JACKSONVILLE, FLORIDA

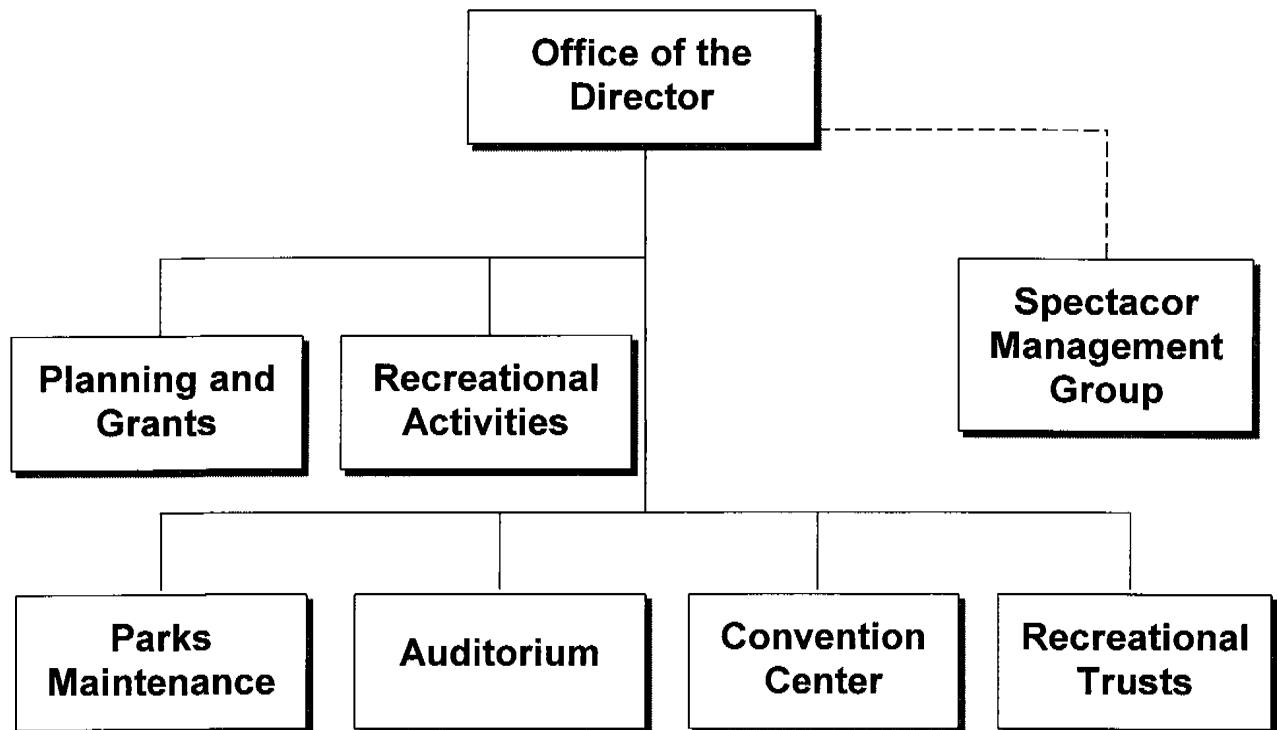
PARKS, RECREATION AND ENTERTAINMENT

DEPARTMENT VISION:

To become leaders in our field, by maximizing the recreational opportunities available to Jacksonville's citizens, enhancing the quality of life by creating "Best In Class" parks and programs, practicing continuous improvement and focusing on the customer.

DEPARTMENT MISSION:

Deliver quality Parks and Recreation to all. Clean, Green, Safe and fun for the whole family.



CITY OF JACKSONVILLE, FLORIDA

PARKS, RECREATION AND ENTERTAINMENT

BUSINESS PLAN RESULTS FOR FY 2003-2004

Objectives	% Achieved
• Complete construction of one Preservation Projects by 8/31/04. (PRPL)	100%
• Complete the master plan for the preservation project. (PRPL)	100%
• In order to begin to address the Comprehensive Plan needs, begin the design/ construction of 2 fields and 2 courts by 8/31/04. (PRPL)	100%
• Continue implementation of facility usage agreements and execute 5 new Adopt-A-Park and Joint User Agreements by September 2004. (PRRA)	100%
• Acquire necessary funding to provide new maintenance services to 23 newly acquired or renovated parks. (PRPM)	760%
• Implement results of needs assessment survey by designing, developing, and implementing two new recreational programs by September 30, 2004. (PRRA)	100%
• Increase customer exposures to recreation by 204,000 from 6.825 million to 7.029 million by September 30, 2004. (PRRA)	2604%
• Increase customer satisfaction of recreational opportunities by implementing one new communications medium (Cecil Complex Comp. Marketing Plan) by September 30, 2004 (PRRA)	100%
• In order to meet Comprehensive Plan requirements, evaluate 22 parks receiving lowest rating and develop plans by 8/31/04 to achieve an acceptable rating. (PRPL)	100%

CITY OF JACKSONVILLE, FLORIDA

PARKS, RECREATION AND ENTERTAINMENT

BUSINESS PLAN RESULTS FOR FY 2004-2005

Objectives	% Achieved
<ul style="list-style-type: none">• Develop a "Reading and Recreation" program to be implemented in at least five community centers by 9/30/05. (PRRA)• Design and construct one additional recreational trail by 9/30/05. (PRPL)• Continue to implement results of needs assessment survey by developing and implementing two new recreational programs by 9/30/05 (PRRA)• Expand public/private partnerships by developing thirty Adopt-A-Park, license, And Joint Use Agreements by 9/30/2005. (PRRA)• Provide new maintenance services to seven newly acquired or renovated sites• And six preservation project parks for a total of thirteen sites (PRPM)• Begin implementation of Preservation Project Jacksonville Accessibility Plan by 8/31/05. (PRRA)	<p>420%</p> <p>100%</p> <p>100%</p> <p>117%</p> <p>100%</p> <p>760%</p>

CITY OF JACKSONVILLE, FLORIDA

PARKS, RECREATION AND ENTERTAINMENT

BUSINESS PLAN OBJECTIVES FOR FY 2005-2006

Increase the recreational opportunities available to Jacksonville citizens

- Establish Friends of the Park Foundation and set baseline for future annual donation goals. (PROD)
- Increase the number of active recreation activities by developing and implementing 2 new recreational activities. (PRRA)
- Open 3 new regional indoor facilities of gym and/or community meeting spaces, by new construction or joint use agreement with Duval County School Board (PRRA)

Maintain and improve existing recreational facilities

- Move Jacksonville's parks from biggest to best by beginning design or construction to renovate 16 "poor" or "fair" parks to at least "good". (PRPL)
- Provide new maintenance services to 9 newly acquired, renovated, or Preservation Project parks. (PRPM)

Develop our Preservation Projects for eco-tourism

- Increase accessibility from .1% to 11% of Preservation Project park acres. (PRPL)

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT: Parks, Recreation and Entertainment

DIVISION: Cecil Field Trust

FUNCTION:

All revenues received or earned by the City from the development and operation of the Cecil Commerce Center are deposited into this trust fund.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Operating: The \$34,712 is for the City's obligation for one-half share of the Forest Management Operating Budget for Cecil Commerce Center. JEDC pays the other half of this obligation.

Capital Outlay: The \$125,288 will be used to construct drainage lines across the parks parcel access road.

RESOURCES - PRCF	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours			0 / 0
Personnel Expense	\$	\$	\$
Operating Expense			34,712
Capital Outlay			125,288
Other Uses			
TOTAL	\$ 0	\$ 0	\$ 160,000
COST PER CAPITA	\$ 0.00	\$ 0.00	\$ 0.19

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT: Parks, Recreation and Entertainment

DIVISION: Office of the Director

FUNCTION:

The Office of the Director provides executive, administrative and management direction, budgeting, purchasing, payroll and human resource support to the Divisions of Planning, Research and Grants, Park Maintenance, Recreation Activities. Additionally, the division facilitates legislative actions generated by the department and manages the department's Public Service Grants and Submerged Land and Upland Leases with the State of Florida.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Staff continued to facilitate a Policy Committee to review all division/departmental policies in order to update and standardize departmental policies throughout all divisions.

The Business Office staff conducted numerous audits throughout the fiscal year, including timely deposit of all cash receipts; cash deposit reconciliation, safe contents inventories, and inventory of Early Bird Pass Books at Oceanfront Parks.

The Business Office spearheaded the department's Community Health Charities campaign.

The division secured new cellular/radio service which pooled minutes for the department, significantly reducing costs.

Personnel: There was a net increase of four positions. There were three positions converted from part-time to full-time. There were three positions added and two positions deleted. The funding for the three new positions was not put into the budget. The department will come back to Council with a separate ordinance.

Operating: The increase is a result of an increase of \$236,269 for Data Processing offset slightly from Professional Services.

Capital Outlay: There was a decrease in capital for Other Heavy Equipment.

Other Uses: There was an \$119,520 decrease in Public Service Grants.

RESOURCES - PROD	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	11 / 8,408	10 / 8,408	14 / 2,168
Personnel Expense	\$ 519,996	\$ 627,984	\$ 497,338
Operating Expense	225,089	574,246	752,957
Capital Outlay	0	57,500	1
Other Uses	1,986,637	1,983,400	1,863,880
TOTAL	\$ 2,731,722	\$ 3,243,130	\$ 3,114,176
COST PER CAPITA	\$ 3.38	\$ 3.92	\$ 3.71

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT: Parks, Recreation and Entertainment

DIVISION: Park Maintenance Division

FUNCTION:

To provide high quality maintenance services to all our public parks, swimming pools, and recreational sites that greatly supports the Mayor's initiative to take Jacksonville's parks from the biggest to the best.

HIGHLIGHTS/SIGNIFICANT CHANGES

In FY 2005 the following highlights were realized by the division:

Through Business Plan 4E2A the division provided new maintenance services at 7 newly acquired properties and 6 Preservation Project parks. The division assisted with clean-up of yard waste and other debris that occurred as a direct result of the hurricanes. The division staff provided direct and technical support behind the scenes to paint a beautiful face for the world to see Jacksonville as part of the Super Bowl events. The division began a report card program by inspecting parks and giving them a grade. It's anticipated that another 8 new parks will be coming on line that will require park maintenance. The division plans to implement several methods to address safety issues through the Safety Matrix, site inspections, ShadCo meetings attendance, codifying park rules and installing park rules signs.

Personnel Expenses: The increase is a result of 81 part-time positions that were converted to full-time. Preservation added 1 new position. The lapse increased by \$89,550. Group Health increased by \$120,966. Workers Compensation decreased by \$236,554.

Operating Expenses: Data Processing decreased by \$204,451 and Other Current Charges-Miscellaneous decreased by \$1,057,146.

Capital Outlay: Capital decreased by \$72,970 for Hanna and Huguenot Parks.

Other Uses: Indirect cost increased by \$51,188 for Huguenot Park and \$24,638 for Hanna Park.

RESOURCES - PRPM	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	154 / 165,650	158 / 165,650	240 / 5,240
Personnel Expense	\$ 6,635,260	\$ 7,118,079	\$ 7,135,480
Operating Expense	7,947,292	9,815,075	8,488,698
Capital Outlay	691,670	193,880	266,850
Other Uses	66,604	62,574	138,400
TOTAL	\$ 15,340,826	\$ 17,189,608	\$ 16,029,428
COST PER CAPITA	\$ 18.95	\$ 20.80	\$ 19.07

2005-2006 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT: Parks, Recreation and Entertainment

DIVISION: Planning, Research and Grants

FUNCTION:

The division identifies and acquires land for future park sites, obtains and administers grant funds, provides long-range park planning through the implementation of land management plans, and oversees/coordinates the renovations of existing parks and the creation of new parks. Following acquisition and construction, the division monitors all grant-related parks for continued compliance with each grant award agreement. The division also administers and updates the Master Recreation Improvement Plan (MRIP), manages Capital Improvement Plan amendments, coordinates legislative requests, and performs park-related research, which includes the writing of on-going histories for each park.

HIGHLIGHTS/SIGNIFICANT CHANGES:

The division continually augments and updates the MRIP. In conjunction with the MRIP, the division developed a series of matrices to identify and prioritize specific capital improvements that will move the City towards the Mayor's goal of having the best urban park system in the nation. The following matrices were developed:

The Continuous Upgrade matrix prioritizes renovations of poor and fair rated parks in order to improve them to good as mandated by the 2010 Comprehensive Plan. The Future Opportunities matrix identifies and prioritizes planned projects that have begun or projects that have commenced but are only partially complete. The Boat Ramp matrix identifies and prioritizes renovations of existing boat ramps in conjunction with the 2002 Boat Ramp Management Plan. The Preservation Project matrix identifies and prioritizes the development of regional and corridor preserves to ensure an objective and organize method of planning.

Personnel Expense: There was overall an increase of two positions. Three positions were converted from part-time to full-time. There was one position eliminated.

Operating Expenses: There was an increase in Legal of \$128,587 and a decrease of \$46,366 in Data Processing.

Other Uses: There was a decrease in Cash Carryover of \$125,800 in subfund 1D8 and a decrease of \$75,000 for First Tee.

RESOURCES - PRPL	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	8 / 10,515	7 / 10,515	9 / 4,275
Personnel Expense	\$ 611,338	\$ 565,052	\$ 475,484
Operating Expense	278,694	279,359	347,429
Capital Outlay			
Other Uses	123,013	250,800	50,000
TOTAL	\$ 1,013,045	\$ 1,095,211	\$ 872,913
COST PER CAPITA	\$ 1.25	\$ 1.33	\$ 1.04

2005-2006 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT: Parks, Recreation and Entertainment

DIVISION: Recreation Activities

FUNCTION:

To improve the quality of life of the citizens of Jacksonville by promoting a healthy lifestyle through participation in recreational activities. To develop and implement recreational programs based on the needs of our customers and to continuously improve our programs based on customer feedback.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Opened and staffed three new facilities-McGirts Creek Community Center, Cuba Hunter Community Center and Gym, and Dinsmore Community Center.

Implemented new water safety programs, Family Water Safety Month, Expanded aqua aerobics and adult learn to swim classes, trained and staff in toddler water instructional classes.

Developed and implemented Akin's Reading and Recreation after school literacy program at twenty four community centers to complement the Mayor's preschool literacy initiative.

Developed and implemented environmental education programs to include Preservation Project sites.

Offered extended operations on Saturdays at fifteen community centers.

Developed and implemented additional citywide special event, Art in the Park to market the division's fine art programs.

Expanded athletics programs to include adult volleyball.

Developed Friends of the Park program to facilitate private/public partnerships.

Personnel Expense:

There were 43 positions that were converted from part-time to full-time. Lapse increased by \$39,912.

There was a decrease in overtime of \$10,000.

Operating Expense:

Changes affecting the operating budget were the result of an increase of \$172,447 for the SMG contract at Cecil, an increase in Data Processing for \$145,224, a decrease of \$56,000 for Children's Athletics, a decrease of \$74,998 in Miscellaneous Services & Charges, a decrease of \$40,953 in Advertising and Promotion, a decrease of \$69,963 in Other Operating Supplies, and a decrease of \$35,500 in Printing & Binding.

RESOURCES - PRRA	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	84 / 272,462	86 / 309,576	129 / 238,840
Personnel Expense	\$ 5,183,097	\$ 6,058,096	\$ 5,874,600
Operating Expense	2,414,048	2,541,635	2,215,286
Capital Outlay	71,924	69,411	62,452
Other Uses			
TOTAL	\$ 7,669,069	\$ 8,669,142	\$ 8,152,338
COST PER CAPITA	\$ 9.48	\$ 10.49	\$ 9.70

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT: Parks, Recreation and Entertainment

DIVISION: Sport Facilities

FUNCTION:

This division is composed of Spectacor Management Group (SMG), Sports Complex, Convention Development, Equestrian Center, and Entertainment Facilities Trust Fund. The total operations of the City's sports facilities are accounted for on the books of SMG. The facilities are: Alltel Stadium, Convention Center, and Times Union Center for the Performing Arts, the new Baseball Grounds of Jacksonville, the new Veterans Memorial Arena, and NFL maintenance and game day expenses.

HIGHLIGHTS/SIGNIFICANT CHANGES:

- The Municipal Stadium Trust subfund 421 and the Alltel Stadium Trust Sub-fund 424 were combined to create the Sports Complex Trust subfund 137.
- Convention Development subfund 133 accounts for the second two percent tax levy on lodging. This fund pays the debt service for the Excise Tax Revenue Refunding Bonds, Series 1993A, which are refunding bonds issued to finance the Prime Osborn Convention Center.
- The new Cecil Equestrian and Recreation Complex is a component of the Better Jacksonville Plan. The 832-acre recreational development will include an Equestrian Center that will host regional and national level competitions.
- The Entertainment Facilities Trust was established pursuant to 123.102(d) (1) of the Municipal Code into which the City deposits \$1 per ticket user fee surcharge collected for events at the Times Union Center for the Performing Arts.

Operating Expenses: Game day expenses increased by \$392,185 – Holiday game day cost and cost per game increased by \$28,238. Increase of \$365,022 in the SMG contract for chilled water demand charges. Increase of \$156,638 in the SMG contract for operations and maintenance of the Equestrian Center. There were some offsets in Miscellaneous Insurance and Building Plant Renewal.

Capital outlay: There were decreases in capital for the Convention Center, Stadium, and Equestrian Center.

RESOURCES - SC	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	0 / 0	0 / 0	0 / 0
Personnel Expense	\$ 0	\$ 0	\$ 0
Operating Expense	9,563,903	9,967,909	10,595,664
Capital Outlay	16,343,496	1,680,000	435,000
Other Uses		4,644	
TOTAL	\$ 25,907,399	\$ 11,652,553	\$ 11,030,664
COST PER CAPITA	\$ 32.01	\$ 14.10	\$ 13.12

2005-2006 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

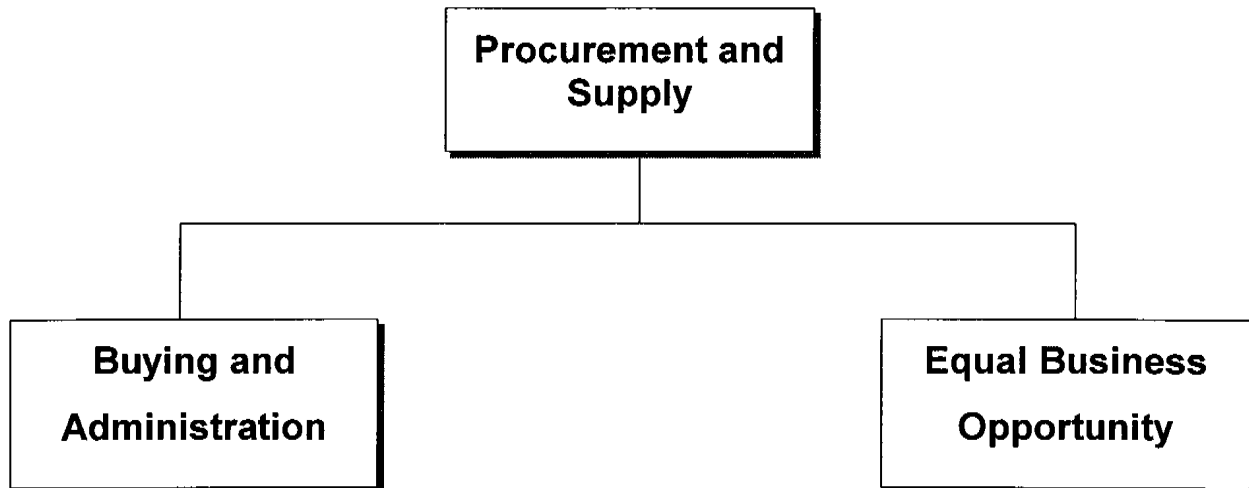
DEPARTMENT OF PROCUREMENT AND SUPPLY

DEPARTMENT VISION:

To continuously provide efficient quality customer service to the City's using agencies and support their procurement needs in the best interest of the City and the citizens it serves.

DEPARTMENT MISSION:

To obtain the highest quality of goods and services for the smallest outlay of tax payer dollars.



CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT OF PROCUREMENT AND SUPPLY

BUSINESS PLAN RESULTS FOR FY 2003-2004

Objectives	% Achieved
<ul style="list-style-type: none">• Increase annual vendor satisfaction above 4.0 on a 5.0 point Likert scale. (PSPS)• Establish participation percentage goals to achieve MBE expenditures at 15% or greater for Fiscal Year. (PSPS)• Develop and present to Administration an ordinance revising the purchasing code to reflect an increase in the formal bid threshold from 8k/12 to 50k by 09/30/04. (PSPS)	<div>100%</div> <div>100%</div> <div>100%</div>

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT OF PROCUREMENT AND SUPPLY

BUSINESS PLAN RESULTS FOR FY 2004-2005

Objectives	% Achieved
<ul style="list-style-type: none">• Establish participation percentage goals to achieve average annual expenditures to Jacksonville. (PSPS)	100%
<ul style="list-style-type: none">• Set-aside ten or more projects for limited participation in an effort to increase Expenditures to Jacksonville Small Businesses for FY 04-05. (PSPS)	100%
<ul style="list-style-type: none">• Maintain a Small or Disadvantaged Business Certification, Request for Professional Services and Formal Bid cycle time of an average of forty five days. (PSPS)	100%
<ul style="list-style-type: none">• Develop enhancements to the current purchasing code and policies associated with Implementation. (PSPS)	100%
<ul style="list-style-type: none">• Develop a state of the art web-based e-Procurement system and develop a purchasing Card program that will streamline government purchasing. (PSPS)	100%

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT OF PROCUREMENT AND SUPPLY

BUSINESS PLAN OBJECTIVES FOR 2005-2006

Enhance and expand business relationships, pursuant to part 6 of Chapter 126 of the Jacksonville Ordinance Code, with governments, neighborhood organizations and non-traditional

- Set-aside ten or more projects for exclusive participation in an effort to increase Jacksonville Small Emerging Businesses (JSEB) and Minority Business Enterprises (MBE) participation. (PSBA)
- Increase annual expenditures to 10% for city certified Jacksonville Small Emerging Businesses (JSEB) and Minority Business Enterprises (MBE). (PSEB)

Facilitate job creation through small business development

- Increase new public/private partnerships from the banking community from 4 to 6 in support of the Jacksonville Small Emerging Businesses (JSEB) program. (PSEB)

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Procurement and Supply
DIVISION:	Buying and Administration

FUNCTION: The Division is responsible for providing a wide variety of supplies, equipment and contractual services for city agencies and providing intergovernmental duplication, mail and messenger services at the lowest dollar cost.

HIGHLIGHTS/SIGNIFICANT CHANGES:

The newly formed Division of Procurement has made great strides in implementing the new version of Chapter 126 (Purchasing Code). An "interim" informal policy was developed and distributed to mandate the informal process of soliciting and awarding purchasing action valued at less than \$50,000. Training was provided to all departments/divisions relative to the changes in the purchasing code. A formal document titled the "Administrative Procedure" is being developed to be distributed in late May. This document will replace the current Purchasing Bulletins, which are cumbersome and not user friendly.

Goals for the FY 2005/2006 for the Buying and Administrative Division include obtaining and implementing a state of the art, web based procurement system to replace the current purchasing system, JAX 2K. This new web based system will offer streamlined efficiencies such as; real time interfacing with the financial system, FAMIS and enhanced reporting capabilities to meet the needs of the organization and support the using agencies in providing effective and efficient government services.

Operating Expense: The increase is due to the increase in Data Processing Internal Services Charges.

RESOURCES - PSBA	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	0 / 0	24 / 2080	25 / 0
Personnel Expense	\$	\$ 1,065,794	\$ 1,048,187
Operating Expense		29,349	84,414
Capital Outlay			
Other Uses			
TOTAL	\$ 0	\$ 1,095,143	\$ 1,132,601
COST PER CAPITA	\$ 0.00	\$ 1.33	\$ 1.35

2005-2006 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Procurement and Supply
DIVISION:	Equal Business Opportunity/ Contract Compliance

FUNCTION:

The Division shall be responsible for deployment and administration of Chapter 126, Part 6, and shall:

a.) Process certification applications; (b) Assist the Director in setting participation JSEB and MBE goals on a project by 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 in performing the various duties defined in and/or required by Chapter 126, Jacksonville Ordinance Code.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Creation of a new division which included a Chief and 16 staff members. The challenge of the new division is to implement and monitor all areas of Ordinance 2004-602.

Personnel Expense: The decrease is primarily due to the elimination of two positions within the division.

Operating Expense: The decrease is primarily due to the reduction in Professional Services.

RESOURCES - PSEB	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	0 / 0	15 / 2,080	13 / 2,080
Personnel Expense	\$	\$ 738,899	\$ 612,613
Operating Expense		1,834,087	20,449
Capital Outlay			
Other Uses			
TOTAL	\$ 0	\$ 2,572,986	\$ 633,062
COST PER CAPITA	\$ 0.00	\$ 3.11	\$ 0.75

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT: Procurement and Supply

DIVISION: Procurement and Supply

FUNCTION:

The Procurement Department's Office of the Director oversees the operation and management of the Buying & Administration Division, including, without limitation: (i) procure or contract for all supplies services, professional design services, professional services and capital improvements required by using agencies; (ii) prepare and enforce standard specifications and ensure compliance with the Procurement Code; (iii) declare vendors who violate the requirements of this Procurement Code or who default on their quotations to be irresponsible bidders and discipline them accordingly; and (iv) prepare and maintain a current file of sources of supplies and services, to be known as a bidders' list, to which vendors may request to be included. It also oversees the operation and management of the EBO & Contract Compliance Division, including, without limitation: (i) implementing and enforcing rules and regulations hereunder and, implementation and monitoring of the JSEB Program; (ii) unbundling contracts; (iii) certifying and providing information and assistance to JSEBs relating to City procurement opportunities, practices and procedures, and bid and proposal specifications, requirements and prerequisites; (iv) setting aside projects and establishing project specific goals for JSEB participation and evaluating contractors' achievement of Project Specific Goals or Good Faith Efforts to meet Project Specific Goals; (v) receiving, reviewing, and acting upon complaints and suggestions concerning the Program; (vi) maintaining a list of certified JSEBs; and (vii) evaluating the annual gross receipts in general and for good cause shown by impacted JSEBs.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Procurement Code legislation, new Administrative Code (to replace outdated Purchasing Bulletins), new Bid Protest Procedures, Department reorganization, JSEB Program review, revisions and reporting, new Supplier Pro electronic vendor performance management/analysis system.

Personnel Expense: The decrease is primarily due to transferring of three positions to the other divisions within the Department.

Operating Expense: The decrease is primarily due to the reduction in Data Processing Internal Services Charges .

Capital Outlay: The decrease is primarily due to the unfunding of Office Equipment.

Other Uses: The decrease is primarily due to the reduction in indirect cost.

RESOURCES - PSPS	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	38 / 2,080	11 / 0	8 / 0
Personnel Expense	\$ 1,607,502	\$ 534,541	\$ 380,516
Operating Expense	1,599,818	1,774,445	1,685,018
Capital Outlay	5,061	55,002	2
Other Uses	51,164	55,562	50,127
TOTAL	\$ 3,263,545	\$ 2,419,550	\$ 2,115,663
COST PER CAPITA	\$ 4.03	\$ 2.93	\$ 2.52

CITY OF JACKSONVILLE, FLORIDA



CITY OF JACKSONVILLE, FLORIDA

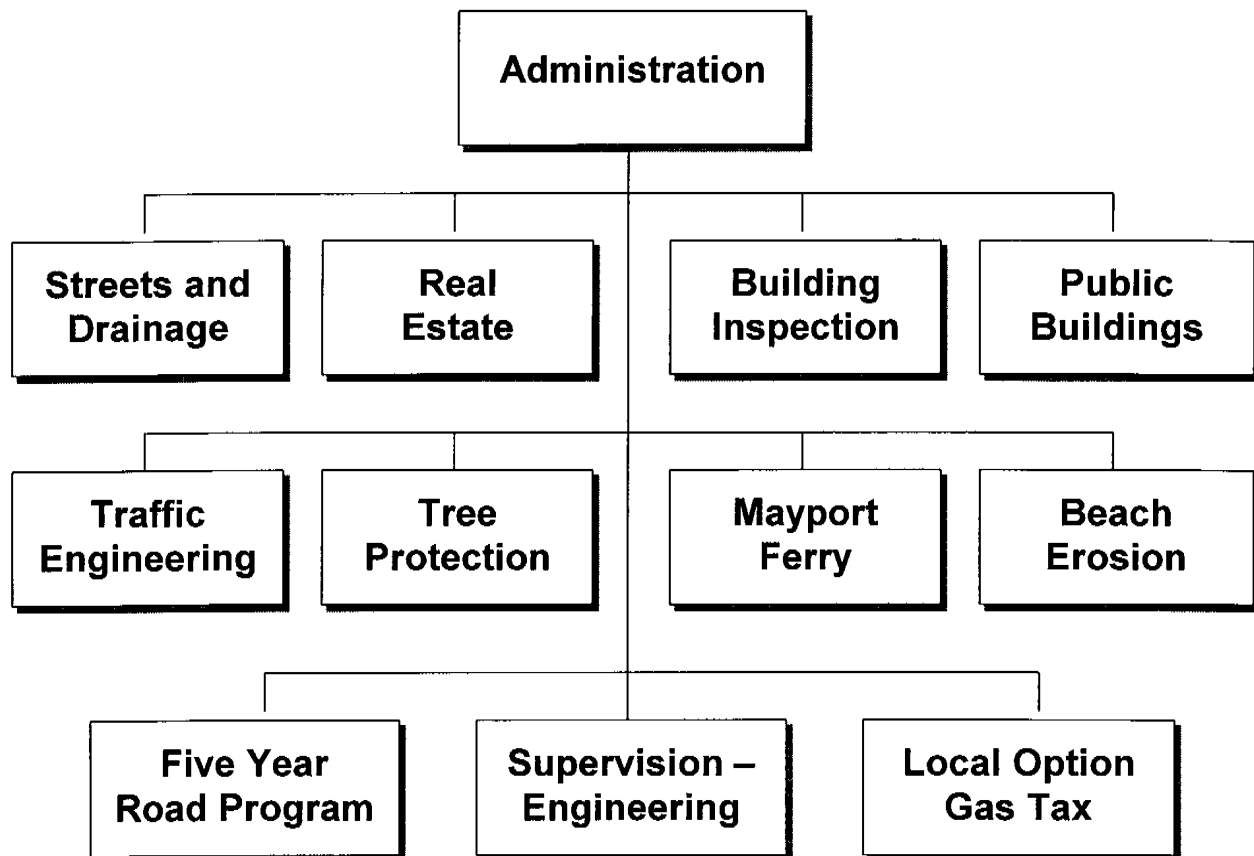
DEPARTMENT OF PUBLIC WORKS

DEPARTMENT VISION:

We shall continuously provide safe, timely, and cost effective infrastructure improvements to accommodate the growth of our community. We shall utilize the latest technology to reduce costs while increasing productivity. We shall conduct our operations in a manner that is sensitive to the environment.

DEPARTMENT MISSION:

To maintain and enhance our City's infrastructure with dependable, professional and willing employees who are committed to excellence in customer service and satisfaction.



CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT OF PUBLIC WORKS

BUSINESS PLAN RESULTS FOR FY 2003-2004

Objectives	% Achieved
• Maintain cycle time to remove targeted trees from right-of way at fifteen days (PWPB)	97%
• Reduce hazardous conditions in City rights-of-way by maintaining work-related processes, as indicated by average barricade days being maintained at or below 650 (PWSD)	141%
• Enhance accessibility to five public buildings through renovation (PWPB)	100%
• Complete 85% of the top three Streets and Drainage CARE issues within each maintenance area (PWSD)	103%
• Maintain the average number of citizen initiated requests for service at or below 210 per week (PWSD)	80%
• Maintain streets improved through resurfacing at 350 miles (PWSD)	108%
• Implement intelligent Traffic Systems strategy by converting time of day operations to Traffic Responsive Operations on ten closed loop systems (PWTE)	120%
• Increase the number of preventive maintenance tasks at Traffic Signal locations from 1,797 to 2,114 annually (PWTE)	100%
• Reduce travel time by 10% by completing retiming studies in 296 man hours (37 days) on three selected arterials (PWTE)	88%
• Construct fifteen miles of sidewalks and/or bike paths at various locations countrywide (PWSD)	181%
• Reduce construction contract time increases attributable to contract administration processes to 10% (PWEN)	85%
• Reduce the number of illicit connections by 150 (PWEN)	116%
• Enhance five gateway entrance areas through the planting and maintenance of flowers, flowering shrubs and flowering trees (PWPB)	100%
• Reduce the ratio of daily building trades inspections scheduled to inspections completed (within 24 hours) from 1.05 to 1.03 (PWBZ)	94%
• Respond to 94% of all complaints within 10 business days (PWBZ)	104%
• Provide a 50% reduction in the average number of days that drainage projects currently exceed the design contract (PWEN)	146%
• Improve Traffic Sign Installation process so that 90% of all signs are installed in 13 calendar days (PWTE)	102%
• Provide internet access to all approved building plans for 100% of the building permits issued for FY 03-04 (PWBZ)	100%
• Complete 85% of Civil Engineering Plan reviews within the required time frame established by the Land Development Procedure Manual (PWEN)	108%
• Reduce the percent of code violations on surplus property to 10% or less (PWRE)	263%
• Scan a minimum of 10,000 inventory files into the Real Estate Information System (REIS) electronic inventory component by 9/30/04 (PWRE)	103%

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT OF PUBLIC WORKS

BUSINESS PLAN RESULTS FOR FY 2004-2005

Objectives	% Achieved
• Reduce hazardous conditions in City rights-of-way by maintaining work-related processes, by average barricade days maintained at/or below 650 days (PWSD)	180%
• Bring five Public Buildings to ADA compliance through renovation (PWPB)	156%
• Complete 85% of the top three Streets and Drainage CARE issues within each maintenance area (PWSD)	106%
• Maintain the average number of citizen initiated requests for service at or below 210 per week (PWSD)	90%
• Maintain streets improved through resurfacing at 175 miles (PWSD)	43%
• Implement Intelligent Traffic Systems (ITS) strategy by converting time of day operations to Traffic Responsive Operations on ten closed loop systems (PWTE)	100%
• Reduce travel time by 10% by completing retiming studies in 288 man hours (37 days) on three selected arterials (PWTE)	100%
• Improve Traffic Sign Installation process so that 95% of all signs are installed in 13 calendar days (PWTE)	81%
• Perform 2,114 Traffic Signal Preventative Maintenance tasks (2 per location per Year) (PWTE)	105%
• Construct fifteen miles of sidewalks at various locations countywide (PWSD)	105%
• Provide quarterly updates to members of City Council on progress of Better Jacksonville Plan and its projects (PWOD)	100%
• Reduce 150 illicit drainage connections in 12 months (PWEN)	205%
• Enhancement of five gateway entrance areas through the planting and maintaining of flowers, flowering shrubs and flowering trees (PWPB)	167%
• Respond to 95% of all complaints within nine business days (PWBZ)	103%
• Provide a 75% reduction in the average number of days that projects exceed the design contract schedule (PWEN)	120%
• Maintain cycle time to remove targeted trees from right-of-ways at ten days (PWPB)	103%
• Reduce the percentage of "failed" building inspections due to "not ready" by 5% (PWBZ)	90%
• Reduce Construction Contract Time increases attributable to Contract Administrative Processes to 8% (PWEN)	98%
• Complete 86% of Civil Engineering Plan Reviews within the required time frame Established by the Land Development procedure manual (PWEN)	96%
• Validate 10,000 historic inventory files ready for scanning into Resource System by 9/30/05 (PWRE)	102%
• Reduce the percentage of unreliable electronic Real Estate records to 20% or less (PWRE)	87%
• Implement the surplus component of the Resource System by 9/30/05 (PWRE)	124%

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT OF PUBLIC WORKS

BUSINESS PLAN OBJECTIVES FOR FY 2005-2006

Promote and leverage investment in economically distressed areas:

- The City will implement Phase III of the Town Center Program for the twelve existing town centers and provide \$2 million additional funding in the 2005-2006 city budget. (PWEN)

Improve health and safety by removing known hazards:

- Reduce hazardous conditions in City right-of-way by maintaining work-related processes, as indicated by average barricade days being maintained at or below 550 days. (PWSD)

Improve support for people of need:

- Bring six Public Buildings to Americans with Disabilities Act (ADA) compliance through renovation (PWPB)

Continuously improve and expand services to Jacksonville's neighborhoods:

- Support the WSEA (Water Sewer Expansion Authority) efforts to obtain state and federal funding of at least one million dollars (PWOD)
- Maintain the average number of citizen initiated requests for service at or below 210 per week (PWSD)
- Complete 85% of the top three Streets and Drainage CARE issues within each maintenance area by the set time threshold (PWSD)

Improve Jacksonville's roadway system:

- Maintain streets improved through resurfacing at 250 miles (PWSD)
- Perform 2,114 Traffic Signal Preventative Maintenance tasks (two per location per year) (PWTE)
- Reduce travel time by 10% by completing retiming studies in 288 main hours (37 days) on three selected arterials (PWTE)
- Improve Traffic Sign Installation process so that 95% of all signs are installed in 12 calendar days (PWTE)

Improve Jacksonville's bikeway and sidewalk systems and transit opportunities:

- Construct 15 miles of sidewalks at various locations countywide (PWSD)

Continue Implementation of the Better Jacksonville Plan:

- Provide quarterly updates to members of City Council on progress of Better Jacksonville Plan and its projects (PWOD)

Beautify and "Green-up" Jacksonville:

- Enhancement of six gateway entrance areas through the planting and maintaining of flowers, flowering shrubs and flowering trees (PWPB)

Improve external communication and marketing of the City of Jacksonville and its services to customers and the public:

- Reduce the percentage of "failed" building inspections due to the "not ready" by 10% (PWBZ)

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT OF PUBLIC WORKS

BUSINESS PLAN OBJECTIVES FOR FY 2005-2006

Reduce cycle time from customer request-to-compliance citywide:

- Respond to 95% of all complaints within 8 business days (PWBZ)
- Provide a 80% reduction in the average number of days that projects exceed the design contract schedule (PWEN)
- Maintain cycle time to remove targeted trees from right-of-ways at ten days (PWPB)

Streamline organizational rules, regulations and procedures:

- Complete 87.5% of Civil Engineering Plan Reviews within the required time frame established by the Land Development procedure manual (PWEN)
- Reduce Construction Contract Time increases attributable to Contract Administrative Processes to 5.5% (PWEN)

Enhance current and future technology to improve services to internal and external customers

- Reduce the percentage of unreliable electronic Real Estate records to 0% (PWRE)
- Maintain the Timely, Accurately and Completely (TAC) policy compliance in Resource at 75% (PWRE)

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Public Works
DIVISION:	Building Inspection

FUNCTION:

To maintain and enhance public safety through the review and approval of permit applications and enforcement of code standards while providing excellent service to permit applicants in the most economical and efficient manner possible.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Substantially completed the computer programming for a new Building Inspection permit and inspection system (Phase I). Installed large TV monitors in waiting areas to improve customer satisfaction. Implemented master building plans system to reduce plans review cycle times. Completed document imaging of all backfilled building plans through 2002.

Personnel Expense: During the FY 04-05 budget cycle positions were moved from the Fire Prevention Division to the Building Inspection Division in Public Works in an effort to centralize new construction inspections of which Fire Prevention placed a part. These positions were then moved back into Fire Prevention during the FY 04-05 fiscal year as seen by the FY 05-06 position data below although it remains funded through Subfund 159. In FY 04-05, six new positions were added per Ordinance 2004-1222-E at a salary cost of approx. \$175,000 and the remaining increase attributed to cost of living and pay increases.

Operating Expense: Professional Services decreased due to the reduction of data processing charges, and a reduction in legal charges offset by an increase in rentals and leases to fund vehicle replacement charges for four vehicles replaced in FY 04-05 and ten vehicles to be replaced in FY 05-06.

Other Uses: This is attributable to increases in indirect costs and cash carryover. The cash carryover is a direct increase to available fund balance.

RESOURCES - PWBZ	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	114 / 10,740	145 / 2,080	135 / 0
Personnel Expense	\$ 5,346,354	\$ 6,286,426	\$ 6,907,634
Operating Expense	2,111,026	2,693,018	2,699,537
Capital Outlay	0	1	1
Other Uses	677,534	1,022,179	840,045
TOTAL	\$ 8,134,914	\$ 10,001,624	\$ 10,447,217
COST PER CAPITA	\$ 10.05	\$ 12.10	\$ 12.43

2005-2006 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT: Public Works

DIVISION: Engineering

FUNCTION:

To provide technically competent, cost effective, and timely engineering services to all requiring agencies of the central government, independent agencies and to the general public for construction or other works. This will be done in such a manner that the citizenry of Jacksonville is assured that construction projects designed, reviewed, administered, inspected or permitted by the Division will be completed in accordance with the best engineering practices and will function as planned.

HIGHLIGHTS/SIGNIFICANT CHANGES:

The Engineering Division completed annual reapplication for certification under the Community Rating System (CRS) recertification program. For the fifth year, flood plain information packages (exceeded 25,000) were mailed to property owners of record with building improvement in flood prone areas.

Recertification application is being evaluated now with the possibility of improving the City's overall rating. Improved rating can result in reduced flood insurance premiums for City policyholders. To date, the City has received a 15% reduction in insurance premiums.

Continued to provide technical design management for the drainage component of the JEA Groundworks Projects (\$30 million) and JEA Septic Tank Phase-Out Projects (\$20 million). This funding was provided by the Better Jacksonville Plan.

Currently reorganized the Review Group to improve performance. Significant process improvements were implemented to eliminate unnecessary delays and better serve customers resulting in over 92% of all reviews completed on time.

The Division's Fire and Rescue Facilities Design Section completed the design of six fire stations. Currently, one station has been constructed, two are under construction and three others are in the construction bidding process.

The Paving and Drainage Design Section continues with the 1998 and 2001 drainage bond programs to improve drainage in flood prone areas throughout the City. Design for all projects is underway with construction of two projects initiated and three other projects to begin construction FY 04-05. The remaining 12 projects will begin construction in FY 05-06

Personnel Expense: The decrease is due to the elimination of fourteen positions, an increase in the salary lapse and a reduction in the pension contribution offset by the addition of three positions in FY 04-05.

Operating Expenses: The decrease is attributable to a reduction in operating supplies from the eliminated personnel. In FY 04-05, additional monies were needed for the Beach Renourishment Financial Plan and were not needed in FY 05-06.

Other Uses: The decrease is attributable to the reclassification of Beach Renourishment Financial Plan annual contribution to a Special Revenue Fund activity.

RESOURCES -PWEN	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	115 / 0	119 / 0	108 / 0
Personnel Expense	\$ 5,455,354	\$ 5,858,255	\$ 5,188,667
Operating Expense	1,342,389	1,450,535	1,181,958
Capital Outlay	0	1	1
Other Uses	0	350,000	0
TOTAL	\$ 6,797,743	\$ 7,658,791	\$ 6,370,626
COST PER CAPITA	\$ 8.40	\$ 9.27	\$ 7.58

2005-2006 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Public Works
DIVISION:	Office of the Director

FUNCTION:

To provide financial, managerial, and administrative support to departmental divisions to meet specific division goals, as well as collective departmental goals.

HIGHLIGHTS/SIGNIFICANT CHANGES:

The Office of the Director of Public Works oversees engineering, streets and drainage, real estate, maintenance of public buildings, building inspections, and traffic engineering.

Personnel Expense: The increase is attributed to increase in salaries due to the position of the Director of Public Works added during the 04-05 fiscal year, an estimated increase for cost of living and other pay adjustments, both of which are offset by a decrease in salaries from the transfer of one position to Water Sewer Expansion Authority, and an increase in the salary lapse. The increase also reflects the cost of Health and Life Insurance for general employees.

Operating Expense: The increase is due to internal service charges for data processing.

RESOURCES -PWOD	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	14 / 2,080	16 / 2,080	17 / 2,080
Personnel Expense	\$ 959,530	\$ 1,003,626	\$ 1,158,406
Operating Expense	1,797,316	165,018	353,645
Capital Outlay	0	0	0
Other Uses	0	0	0
TOTAL	\$ 2,756,846	\$ 1,168,644	\$ 1,512,051
COST PER CAPITA	\$ 3.41	\$ 1.41	\$ 1.80

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Public Works
DIVISION:	Office of the Director - Mayport Ferry

FUNCTION:

Provides ferry services at the St. Johns River Ferry at Mayport upon discontinuance of this service by the Florida Department of Transportation.

HIGHLIGHTS/SIGNIFICANT CHANGES:

The City of Jacksonville assumed operation of the Mayport Ferry effective July 1, 1997. Hornblower Marine Services, an experienced maritime service firm, has been selected to promote, operate, and manage the ferry in order to increase revenues, decrease expenditures, and, in general, to maximize the utilization of the facilities by and for the benefit of the public.

Based upon an agreement between the Florida Department of Transportation and the City, the entire subsidy, which is required as a result of expenses being greater than revenues, will be provided by the City to Hornblower. The projected subsidy for the 2005-2006 fiscal year is \$408,920. Included in the subsidy is \$80,128 to provide for capital improvements.

Operating Expense: This represents the operating deficit of the ferry service. This includes a management fee based on a renewed agreement between the City and Hornblower Marine Services effective until September 30, 2007.

RESOURCES - PWOD451	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	0 / 0	0 / 0	0 / 0
Personnel Expense	\$	\$	\$
Operating Expense	933,140	588,920	328,792
Capital Outlay		150,001	80,128
Other Uses			
TOTAL	\$ 933,140	\$ 738,921	\$ 408,920
COST PER CAPITA	\$ 1.15	\$ 0.89	\$ 0.49

2005-2006 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT :	Public Works
DIVISION:	Public Buildings

FUNCTION:

To serve the citizens of Jacksonville by providing the lowest cost, highest possible quality in the operation and maintenance of Public Buildings and to enhance the image of the City of Jacksonville with safe facilities and appealing landscape.

HIGHLIGHTS/SIGNIFICANT CHANGES:

The Landscape Maintenance activity has continued the beautification effort in the downtown core area. Included in this effort is the installation and maintenance of over two hundred hanging flower baskets and pedestrian corridors being swept and scrubbed daily. This activity has also survived three disasters – two hurricanes and one tornado that resulted in over 1,000 service requests. In addition, Landscape Maintenance removed approximately 120 tons of litter from the City core boundaries and initiated a program to remove the backlog of hazardous trees from City right-of-ways.

Some of the projects completed in FY 04-05 were: 1) construction of a new facility for Streets and Drainage – Parental Home Road, 2) exterior restoration of the Old South City Hall, 3) assisted in demolition of 333 Riverside Avenue, 4) pressure washed the St. James Building, Water Street Parking Garage and Yates Building, 5) installed new roofs and weatherproofing Fire Museum, Communications Building and Old South City Hall, and 6) wrapped 600 plus trees and light poles with twinkle lights for Super Bowl.

Personnel Expense: The decrease in Personnel services is attributable to the elimination of fifteen positions and associated benefits offset by the conversion of part-time hours to ten positions, the transfer of two positions from the Library and the addition of two positions and associated benefits. The salaries lapse was increased in FY2005-2006.

Operating Expense: The decrease is primarily in data processing charges, water utility charges, removal of one-time funding for the tree removal backlog from FY2004-2005, and decrease from janitorial services to three times a week. The decrease is being offset by increases in contractual security guard service, additional electricity costs as a result of rate increases by JEA, and additional charges for chilled water service at the new main library for one full year.

Capital Outlay: The increase is attributable to a Plant Renewal charge rate increase of .02 per square foot.

RESOURCES -PWPB	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	132/ 44,060	124 / 39,602	123 / 18,802
Personnel Expense	\$ 5,168,729	\$ 5,666,145	\$ 5,363,021
Operating Expense	14,976,353	17,734,939	17,268,083
Capital Outlay	2,112,145	1,419,127	1,880,760
Other Uses	0	0	0
TOTAL	\$ 22,257,227	\$ 24,820,211	\$ 24,511,864
COST PER CAPITA	\$ 27.50	\$ 30.04	\$ 29.16

2005-2006 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT: Public Works

DIVISION: Real Estate

FUNCTION:

To provide the City of Jacksonville with efficient, effective representation in real estate transactions by compiling and maintaining an inventory of the City's interest in property, acquiring interest in land for use of the City in the most economically feasible manner, and coordinating the disposition of City-owned property.

HIGHLIGHTS/SIGNIFICANT CHANGES:

The Division actively pursues the investigative and legislative process to declare tax reverted properties surplus and authorize their sale. Surplus properties are actively marketed through traditional methods as well as auctions. This reduces the City's inventory of surplus property, generating income through Ad Valorem taxes, and reducing maintenance costs.

The Real Estate Division implemented the Resource Information System (REIS), which has significantly upgraded the project management and inventory capabilities.

The Staff is involved in various volunteer efforts including donating time and skills in building Habijax houses, promoting and supporting United Way drives, Public Concerns Committee projects, and other personal commitments.

Personnel Expense: The decrease reflects the elimination of one position and associated benefit costs in addition to an increase in the salary lapse offset by the increase for temporary part-time conversion to one fulltime position.

Operating Expense: The decrease can be attributed mainly to reductions in contractual appraisals, data processing charges, and legal services.

RESOURCES -PWRE	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	16 / 3,944	16 / 3,944	16 / 1,864
Personnel Expense	\$ 732,721	\$ 774,112	\$ 758,840
Operating Expense	827,424	737,041	323,173
Capital Outlay	0	1	1
Other Uses	0	0	0
TOTAL	\$ 1,560,145	\$ 1,511,154	\$ 1,082,014
COST PER CAPITA	\$ 1.93	\$ 1.83	\$ 1.29

2005-2006 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Public Works
DIVISION:	Streets & Drainage

FUNCTION:

Maintain and improve the streets, drainage systems, and bridges under the Streets and Drainage Division's jurisdiction with dependable, professional and willing employees who are committed to excellence in customer service and satisfaction.

HIGHLIGHTS/SIGNIFICANT CHANGES:

The Division continues to maintain more than 3,450 miles of roadways and 5,200 linear miles of drainage ditches countywide. The Division receives approximately 210 citizen-generated CARE issues weekly, of which the top five are potholes, ditch cleaning, drainage blockage, cave-in repairs and sidewalk repairs. These are managed both in-house and with outside resources.

The Streets and Drainage Division, with the recent conversion of the Construction Section to a fourth Maintenance Area activity, will have the ability to better manage the ever-increasing growth demands throughout the county. Additionally, certain jobs/projects are continually reviewed and updated to ensure current processes providing optimum results.

The funds formerly budgeted in the Streets and Highways 5-Year Program and the Local Option Gas Program will now be used for projects and debt service in accordance with the Better Jacksonville Plan and the Interlocal Agreement between the City and the Jacksonville Transportation Authority (JTA) and are reflected in the Capital Outlay and Other Uses costs stated below.

Personnel Expense: The decrease is based on the increase of the salary lapse, one position transferred to the Public Works Office of the Director, and the elimination of twenty-five positions and associated benefits offset by the addition of eight positions converted from temporary part-time hours.

Operating Expense: The decrease is in data processing and legal charges, miscellaneous service charges and in general liability and miscellaneous insurance costs. These decreases have been offset by an increase in parts/oil/gas lube internal service charges due to the increased fuel costs.

RESOURCES -PWSD	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	299 / 26,857	302 / 26,857	284 / 10,217
Personnel Expense	\$ 11,174,082	\$ 11,346,564	\$ 11,031,774
Operating Expense	7,417,392	8,502,680	7,984,647
Capital Outlay	2,962,167	6,539,221	3,173,669
Other Uses	29,087,838	24,173,231	24,414,963
TOTAL	\$ 50,641,479	\$ 50,561,696	\$ 46,605,053
COST PER CAPITA	\$ 62.57	\$ 61.19	\$ 55.45

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Public Works
DIVISION:	Traffic Engineering

FUNCTION:

To provide for the orderly movement of all traffic, motorized and non-motorized, through the City transportation system and to provide such guidance and warnings as are needed to ensure the safe operation of the traffic system.

HIGHLIGHTS/SIGNIFICANT CHANGES:

The Division accomplished the following during FY2004-2005:

- Converted 2 time-of-day traffic signal coordination systems to traffic responsive operation
- Integrated 30 existing traffic signal locations into the city's existing ITS traffic control system
- Restriped 600 miles of city streets to increase traffic safety
- Installed 17,000 signs
- Repaired damage at over 600 intersections caused by tropical storm Bonnie and Hurricanes Frances and Jeanne
- Provided Traffic Engineering support to the City's Super Bowl event

Personnel Expense: The decrease is due the elimination of four positions and associated benefits and an increase in the salary lapse.

Operating Expense: The increase is in electricity (utility bills) for the traffic signals pursuant to a JEA rate increase.

Capital Outlay: The increase is attributable to additional funds to cover repairs to major signal components due to vehicular accidents in anticipation of Risk Management refunds.

RESOURCES - PWTE	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	57 / 4,160	57 / 4,160	53 / 4,160
Personnel Expense	\$ 2,027,941	\$ 2,300,835	\$ 2,205,718
Operating Expense	6,664,874	7,129,204	9,131,149
Capital Outlay	83,355	50,001	73,536
Other Uses	0	0	0
TOTAL	\$ 8,776,170	\$ 9,480,040	\$ 11,410,403
COST PER CAPITA	\$ 10.84	\$ 11.47	\$ 13.58

2005-2006 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA



CITY OF JACKSONVILLE, FLORIDA

STATE ATTORNEY

DEPARTMENT VISION:

In addition to seeking justice in all crimes, we will continue to emphasize programs that deter juvenile misconduct and prosecutions that punish repeat and violent juvenile behavior. In other areas of prosecution, our special assault and repeat offender division will continue to be featured along with a new specialized unit that deals with gun violence.

DEPARTMENT MISSION:

The State Attorney shall appear in the circuit and county courts within his/her judicial circuit and prosecute or defend on behalf of the state all suits, applications, or motions, civil or criminal, in which the state is a party.

The State Attorney is an agency of the State of Florida. Chapter 27.34 of the Florida Statutes requires that the City of Jacksonville provide the State Attorney with such office space, utilities, telephone services, custodial services, library services, transportation services, and communication services as may be necessary for the proper and efficient functioning of their offices.

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT: State Attorney

DIVISION: State Attorney

FUNCTION:

While engaging in criminal prosecution and/or diversion we will: continue to review and improve trial strategy & approach for appropriate results; increase service to all victims; develop better coordination and collaboration with other existing programs (i.e. truancy) for youth targeting first time juvenile offenders; focus renewed attention on prosecution of cases involving violent crimes committed with guns; and totally assess the delivery of services to public including victim contact, streamlining paperwork and cooperative effort with other agencies.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Significant progress continues to be made in the reduction of juvenile crime. Juvenile justice will continue to be our top priority. Our approach is two-pronged: incarcerate repeat and violent juvenile offenders and at the same time intervene at an early age in an attempt to educate and habilitate juveniles at risk of becoming criminals. Among our other priorities, we will continue to devote significant resources to crimes of violence against women and crimes involving firearms.

Operating Expense: Decrease in data processing and professional services expense.

RESOURCES - SASA	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	0 / 0	0 / 0	0 / 0
Personnel Expense	\$	\$	\$
Operating Expense	2,071,546	2,083,517	1,997,555
Capital Outlay			1
Other Uses			
TOTAL	\$ 2,071,546	\$ 2,083,517	\$ 1,997,556
COST PER CAPITA	\$ 2.56	\$ 2.52	\$ 2.38

2005-2006 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT: State Attorney

DIVISION: Teen Court

FUNCTION: Provide Duval County youth with an alternative to a conviction record by diverting them into programs where they are subject to peer group involvement as part of the rehabilitation process, and/or exposure to community service work and positive role models.

HIGHLIGHTS/SIGNIFICANT CHANGES: The State Attorney assumed administration of the Teen Court program for FY2005-2006.

RESOURCES - SATC	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours			0 / 0
Personnel Expense	\$	\$	\$
Operating Expense			170,077
Capital Outlay			5,000
Other Uses			
TOTAL	\$ 0	\$ 0	\$ 175,077
COST PER CAPITA	\$ 0.00	\$ 0.00	\$ 0.21

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT: State Attorney
DIVISION: Truancy Program

FUNCTION: The Teen Court Truancy Program has been developed in a truancy reduction effort.

HIGHLIGHTS/SIGNIFICANT CHANGES: The Teen Court/Truancy program is administered by the State Attorney office as a result of Ordinance 2005-683.

RESOURCES - SATP	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours			0 / 0
Personnel Expense	\$	\$	\$
Operating Expense			122,873
Capital Outlay			
Other Uses			
TOTAL	\$ 0	\$ 0	\$ 122,873
COST PER CAPITA	\$ 0.00	\$ 0.00	\$ 0.15

2005-2006 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

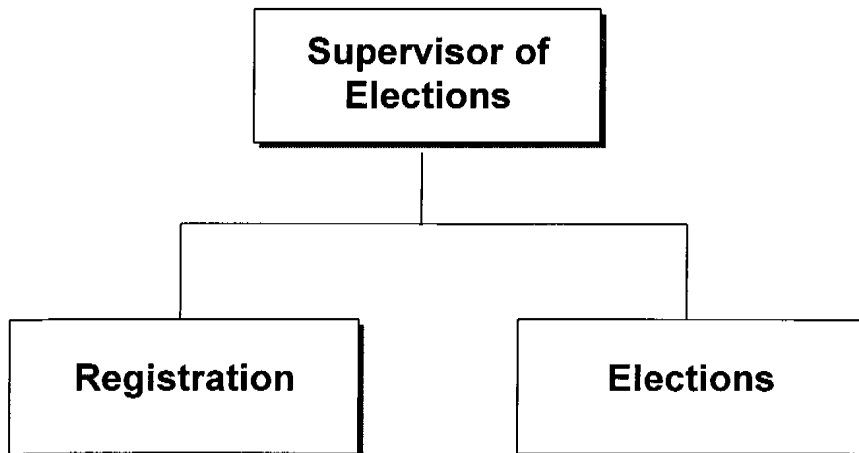
SUPERVISOR OF ELECTIONS

DEPARTMENT VISION:

To provide an accessible, convenient, and efficient registration and voting environment, so as to encourage an ever increasing citizen awareness of and participation in the electoral process.

DEPARTMENT MISSION:

To provide superior elections and voter registration services to the citizens of Duval County.



CITY OF JACKSONVILLE, FLORIDA

SUPERVISOR OF ELECTIONS

BUSINESS PLAN RESULTS FOR FY 2003-2004

Objectives	% Achieved
Increase awareness and participation in the election process	
• Incorporate the Help America Vote Act into our registration and election procedures.	100%
• Scan 40% of our voter registration application forms.	25%
• Complete implementation of a web-based candidate reporting system.	Deferred
• Expand web-based statistical report capabilities.	100%
• Complete installation of our new voter registration system.	100%
• Complete process of surveying polling locations for disabled access.	100%
• Provide direct record entry voting machines at the elections office.	100%

CITY OF JACKSONVILLE, FLORIDA

SUPERVISOR OF ELECTIONS

BUSINESS PLAN RESULTS FOR FY 2004-2005

Objectives	% Achieved
Increase awareness and participation in the election process	
• Complete scanning and indexing voter registration application forms.	100%
• Install web-based financial report system.	100%
• Convert all addresses on the street and voter databases to USPS format.	100%
• Interface the mapping system with the voter registration system.	100%
• Install a fiber optic connection to the City's LAN.	100%
• Acquire touch-screen voting machines for all precincts.	100%
• Conduct a county-wide voter registration drive in high schools, colleges, and universities.	100%
• Send one educational mailing to each voter household in the county.	100%

CITY OF JACKSONVILLE, FLORIDA

SUPERVISOR OF ELECTIONS

BUSINESS PLAN OBJECTIVES FOR FY 2005-2006

- Conduct a county-wide voter registration drive for high school and college students.
- Mail a voting procedures brochure to every voter household.
- Implement electronic voter identification (EVID) systems at early-voting sites.
- Implement ballot on demand printing at early voting sites.
- Publish GIS maps on the website.
- Write new election security procedures.
- Install a security surveillance system in the elections office.
- Implement touch-screen voting machines in all precincts.
- Implement the Florida Voter Registration System.

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT : Supervisor of Elections

DIVISION: Elections

FUNCTION:

To conduct state and local elections for the citizens of Duval County in accordance with the election laws of the state of the Florida.

HIGHLIGHTS/SIGNIFICANT CHANGES:

The division efficiently conducted State and Local elections with a significant decrease in voter complaints and problem telephone calls from precinct workers. The division also significantly decreased election results tabulation times for elections conducted in FY2004-2005. There were enhanced poll worker training procedures to comply with new State regulations and HAVA.

Personnel Expense:

Poll worker payroll increased by \$47,313 for the September 5, 2006 First Primary Election

Operating Expense:

The increase is primarily due to legal increasing by \$366,906, Data Processing increased by 98,053, Lease Purchase increased by \$341,099, \$271,000 to bring the polling locations into HAVA compliance, and an increase of \$75,000 in Office Supplies for ballots.

RESOURCES - SEEL	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	0 / 10,404	0 / 10,404	0 / 10,404
Personnel Expense	\$ 1,315,747	\$ 860,500	\$ 924,768
Operating Expense	2,282,674	1,179,181	2,281,954
Capital Outlay			
Other Uses			
TOTAL	\$ 3,598,421	\$ 2,039,681	\$ 3,206,722
COST PER CAPITA	\$ 4.45	\$ 2.47	\$ 3.82

2005-2006 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT: Supervisor of Elections

DIVISION: Registration

FUNCTION:

To conduct state and local elections for the citizens of Duval County in accordance with the election laws of the State of Florida.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Personnel Expense: The increase is the result of 6 positions converting from part-time to full-time.
Lapse increased by \$50,977

Operating Expense: The significant changes to operations are Rentals and Leases increased by \$300,000 for warehouse improvements for the storage of equipment, Poll Worker training facilities increased by \$50,000, Postage decreased by \$399,080, Data Processing decreased by \$210,871 and Advertising and Promotion increased by \$205,667.

RESOURCES - SERE	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	28 / 16,640	27 / 16,640	33 / 4,160
Personnel Expense	\$ 1,604,886	\$ 1,580,591	\$ 1,639,139
Operating Expense	811,491	1,282,693	1,276,239
Capital Outlay			
Other Uses	50,000		
TOTAL	\$ 2,466,377	\$ 2,863,284	\$ 2,915,378
COST PER CAPITA	\$ 3.05	\$ 3.47	\$ 3.47

CITY OF JACKSONVILLE, FLORIDA

OFFICE OF THE SHERIFF

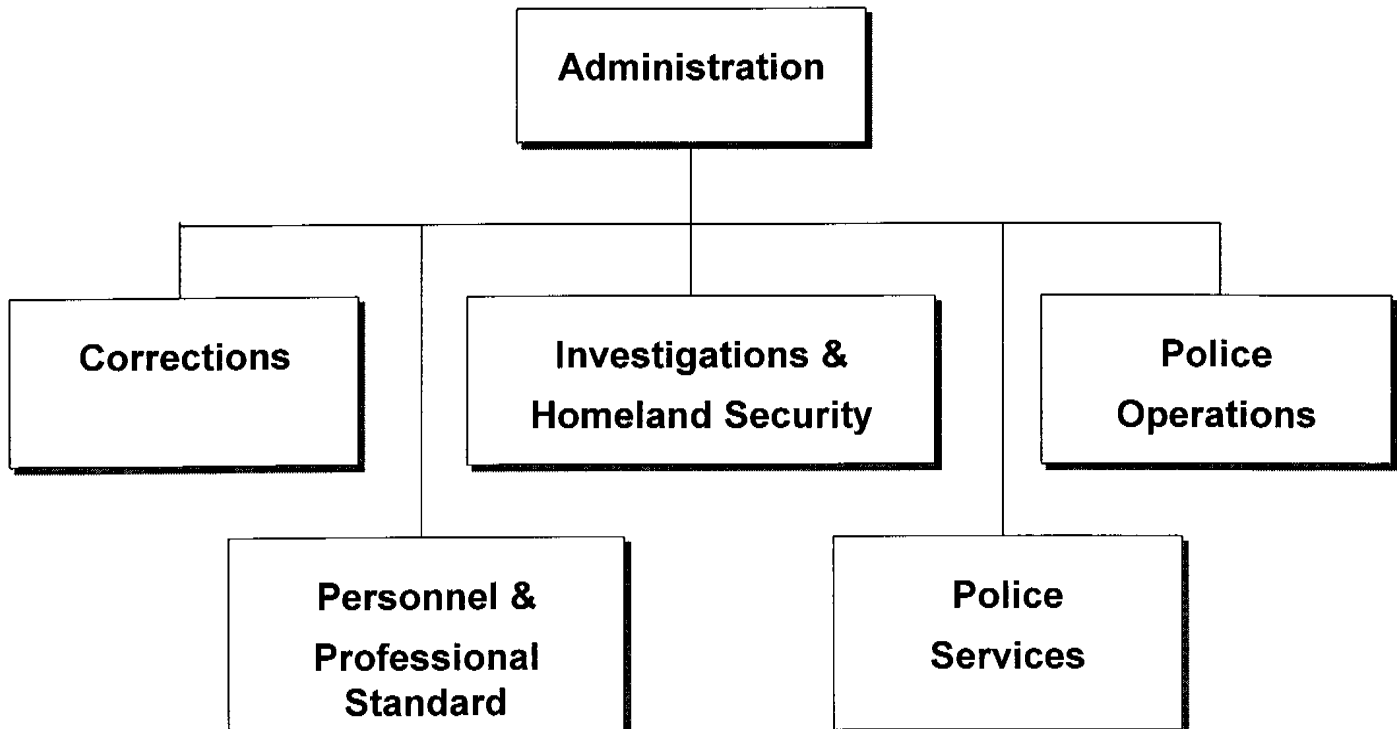
DEPARTMENT MISSION:

The mission of the Jacksonville Sheriff's Office is to protect the lives and property of the citizens of this community, to preserve the peace, and to prevent crime and disorder while constantly guarding personal liberties as prescribed by law.

To achieve our mission we must develop and provide:

- A well-trained and disciplined patrol force capable of assessing and responding to the changing needs of the community it serves, to include delivering swift emergency response when required.
- A proactive traffic enforcement program designed to regulate traffic movement and assure safe and expedient travel on city streets.
- A skilled and experienced investigative team for bringing criminal offenders to swift and impartial justice.
- A community relations effort charged with educating the public about law enforcement issues with emphasis on the community's role and responsibilities with respect to the prevention of crime.
- An unrelenting quest to eliminate organized crime and vice violations, with special emphasis on those associated with the distribution and sale of illegal drugs.
- Facilities for secure, humane, corrective and productive detention of those awaiting trial as well as those already sentenced.

The Jacksonville Sheriff's Office recognizes that we cannot fulfill our mission without community support. It is imperative that a dialogue characterized by mutual trust and open and honest communication is maintained between this agency and our community. It must include a willingness to continually examine and modify policies and procedures to assure that our mission is accomplished in a manner compatible with the best interests of the community.



CITY OF JACKSONVILLE, FLORIDA

OFFICE OF THE SHERIFF

BUSINESS PLAN RESULTS FOR FY 2003-2004

Objectives	% Achieved
<ul style="list-style-type: none">• The Sheriff will walk each of the 51 sub-sectors to maintain open communication with the citizens of Jacksonville.	100%
<ul style="list-style-type: none">• The Sheriff or a member of his executive staff will hold at least one meeting with The Sheriff's Advisory Council members in each of the 6 zones. Additionally, the Sheriff or a member of his executive staff will hold one meeting with the Chairpersons of the seventeen Sheriff's Advisory Councils to discuss police related issues facing The community as a whole.	100%
<ul style="list-style-type: none">• Develop and implement a Community Service Officer recruiting and training program to augment the work being done by officers in the Patrol Divisions.	100%
<ul style="list-style-type: none">• Provide Communications' employees updated equipment, software and consoles to reduce adverse conditions and ergonomic issues associated with the multi-tasking of a stressful, high-call volume work environment.	100%
<ul style="list-style-type: none">• Purge 80% of all warehoused items meeting purge criteria. Move all remaining items held in various property and evidence locations into the new Property and Evidence unit warehouse in an orderly and effective manner.	100%
<ul style="list-style-type: none">• Conduct one regional interagency domestic terrorism exercise.	100%
<ul style="list-style-type: none">• The Sheriff will recognize outstanding performance of departmental employees at a monthly awards ceremony.	100%
<ul style="list-style-type: none">• Increase accountability and responsiveness to the community by all members of the Department.	100%
<ul style="list-style-type: none">• Provide civilian employees with a minimum of 4 self-enrichment or job task enrichment modules.	100%
<ul style="list-style-type: none">• Increase communication at all levels and between all groups throughout the Sheriff's Office.	100%
<ul style="list-style-type: none">• Illustrate to the Sheriff existing or past crime patterns and responses.	100%
<ul style="list-style-type: none">• Distribute status reports on reported crime statistics as sent to FDLE and the FBI.	100%

CITY OF JACKSONVILLE, FLORIDA

OFFICE OF THE SHERIFF

BUSINESS PLAN RESULTS FOR FY 2004-2005

Objectives	% Achieved
<ul style="list-style-type: none">• The Sheriff will walk or ride in each of the 51 sub-sectors to maintain open communication with the citizens of Jacksonville and the patrol officers of the Jacksonville Sheriff's Office.	100%
<ul style="list-style-type: none">• The Sheriff or a member of his executive staff will hold at least one meeting with the Sheriff's Advisory Council members in each of the 6 zones. Additionally, the Sheriff or a member of his executive staff will hold one meeting with the Chairpersons of the 17 Sheriff's Advisory Councils to discuss police related issues facing the Community as a whole.	100%
<ul style="list-style-type: none">• Develop and implement a Community Service Officer recruiting and training program to augment the work being done by officers in the Patrol Divisions.	100%
<ul style="list-style-type: none">• Provide Communications' employees updated equipment, software and consoles to reduce adverse conditions and ergonomic issues associated with the multi-tasking of a stressful, high-call volume work environment.	100%
<ul style="list-style-type: none">• Purge 80% of all warehoused items meeting purge criteria. Move all remaining items held in various property and evidence locations into the new Property and Evidence unit warehouse in an orderly and effective manner.	100%
<ul style="list-style-type: none">• Conduct one regional interagency domestic terrorism exercise.	100%
<ul style="list-style-type: none">• The Sheriff will recognize outstanding performance of departmental employees at a monthly awards ceremony.	100%
<ul style="list-style-type: none">• Increase accountability and responsiveness to the community by all members of the department.	100%
<ul style="list-style-type: none">• Provide civilian employees with a minimum of 4 self-enrichment or job task enrichment modules.	100%
<ul style="list-style-type: none">• Increase communication at all levels and between all groups throughout the Sheriff's office.	100%
<ul style="list-style-type: none">• Illustrate to the Sheriff existing or past crime patterns and responses.	100%
<ul style="list-style-type: none">• Distribute status reports on reported crime statistics as sent to FDLE and the FBI.	100%

CITY OF JACKSONVILLE, FLORIDA

OFFICE OF THE SHERIFF

BUSINESS PLAN OBJECTIVES FOR FY 2005-2006

- Create a Performance Based Promotion Review process for all promotional candidates to assure performance criteria are met.
- Identify at least one expansion site for the Police Athletic League (PAL), define program services, establish program presence, allocate staff, and recruit program participants.
- Identify and select neighborhoods within our community that are experiencing criminal activity correlated to drugs, guns and prostitution for Operation Showdown, deploying officers to seek community involvement, use proactive crime fighting techniques, and implement and maintenance program to keep the criminal element out of the community.
- Implement a Community Service Officer Program (CSO) to provide essential community service functions to citizens of our community while acting as a force multiplier for police officers and a recruitment tool to attract individuals interested in a career in a law enforcement.
- Conduct Threat and Vulnerability Assessments on the critical infrastructures within Duval County.
- Establish an Ethics Advisory Committee for the Jacksonville Sheriff's Office and define the role of its members.
- Identify, prioritize, and select 4 cross-functional initiatives for continuous improvement using the "learn, lead, and teach" methodology to apply lean concepts.
- Utilize Corrections as Force Multipliers by training Dual Certified Officers in elements of arrest and reporting procedures unique to the Corrections setting and developing service of arrest instruments to Dual Certified within the Prisons Division.
- Develop a Habitual Misdemeanor Offender Model Program by identifying individuals with 4 or more misdemeanor convictions at first appearance hearing, tracking candidates through the judicial system, and upon sentencing, determining appropriate program placement/assignment, planning guided re-entry into the community, and tracking the recidivism rate of people completing the program.

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT: Office of the Sheriff

DIVISION: Administration

FUNCTION:

Provides the leadership, direction and management for the Office of the Sheriff and all of its employees. Offers support and conducts oversight of agency activities that have system-wide impact. Such activities include computer information systems management, planning and crime analysis, media liaison, internal investigations and accreditation/inspections. Top administrative personnel direct all phases of the law enforcement operation and provide supervision and control for the agency.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Personnel Expense: The increase is primarily due to the following: COLA increase of 2%, increase in the Pension Contribution and the increase in Group Hospitalization Insurance.

Operating Expense: The increase is primarily due to the increase in the Loan Pool Internal Services.

Capital Outlay: The decrease in Capital Outlay is primarily due to reduction in the purchase of Other Heavy Equipment.

RESOURCES - SHAD	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	89 / 0	65 / 0	65 / 0
Personnel Expense	\$ 4,781,520	\$ 4,930,019	\$ 5,265,391
Operating Expense	1,442,022	2,481,918	3,756,003
Capital Outlay	154,073	19,471	1
Other Uses			
TOTAL	\$ 6,377,615	\$ 7,431,408	\$ 9,021,395
COST PER CAPITA	\$ 7.88	\$ 8.99	\$ 10.73

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT: Office of the Sheriff

DIVISION: Corrections

FUNCTION:

Provides detention for sentenced and non-sentenced arrestees. Three correctional facilities offer a variety of programs to promote rehabilitative, vocational and educational opportunities for detainees. Correctional programs are designed to aid in the reduction of the level of recidivism by arrestees.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Personnel Expense: The increase is primarily due to the following: COLA increase of 2%, increase in Salaries Overtime, Pension Contribution, Group Hospitalization Insurance, and due to the increase in Workers' Compensation Insurance.

Operating Expense: The increase is primarily due to the following: the increase in Guard Service Contract, the increase in Food Services Contract and due to the increase in Inmate Health Care Contract.

RESOURCES - SHCO	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	720 / 2,080	731 / 2,080	731 / 2,080
Personnel Expense	\$ 39,094,273	\$ 43,668,534	\$ 46,257,627
Operating Expense	17,542,145	18,691,134	21,661,634
Capital Outlay	72,197	1	1
Other Uses			
TOTAL	\$ 56,708,615	\$ 62,359,669	\$ 67,919,262
COST PER CAPITA	\$ 70.06	\$ 75.47	\$ 80.81

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT: Office of the Sheriff

DIVISION: Investigation and Homeland Security/Narcotics and Vice

FUNCTION:

Provides in-depth investigations of crimes reported to the agency. Dedicated investigative units address criminal activity and utilize forensic, crime lab or other specialized tools to resolve reported incidents. Narcotics and dangerous drugs vice activity and suspected terrorist threats are also targeted by personnel assigned to this department. The documented mobility of terrorist and unusual occurrence actions requires this component to have regional responsibilities and cooperate closely with other agencies in North Florida.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Personnel Expense: The increase is primarily due to the following: COLA increase of 2%, the increase in Salaries Overtime, the increase in Pension Contribution, and due to the increase in Group Hospitalization Insurance.

RESOURCES - SHIN	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	0 / 0	396 / 0	396 / 0
Personnel Expense	\$ 28,545,859	\$ 29,872,781	\$ 32,488,958
Operating Expense	3,621,188	4,748,586	4,743,774
Capital Outlay			
Other Uses			
TOTAL	\$ 32,167,047	\$ 34,621,367	\$ 37,232,732
COST PER CAPITA	\$ 39.74	\$ 41.90	\$ 44.30

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Office of the Sheriff
DIVISION:	Personnel and Professional Standard

FUNCTION:

Endeavors to maintain an efficient and effective law enforcement agency through aggressive recruitment of high caliber employees and providing them with thorough training. The employment of quality individuals who are prepared and well equipped to perform their duties will result in employees who conduct themselves with pride, professionalism and integrity.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Personnel Expense: The increase is primarily due to the following: COLA increase of 2%, the increase in Salaries Overtime, the increase in Pension Contribution and due to the increase in Group Hospitalization Insurance.

Operating Expense: The increase is primarily due to the increase in Operating Supplies.

RESOURCES - SHPP	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	0 / 0	71 / 0	73 / 0
Personnel Expense	\$ 3,466,368	\$ 4,211,699	\$ 4,458,507
Operating Expense	1,514,361	1,930,362	2,117,295
Capital Outlay			
Other Uses			
TOTAL	\$ 4,980,729	\$ 6,142,061	\$ 6,575,802
COST PER CAPITA	\$ 6.15	\$ 7.43	\$ 7.82

2005-2006 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT: Office of the Sheriff

DIVISION: Police Operations

FUNCTION:

Provides the first-response emergency police services throughout the jurisdiction. Personnel conduct follow-up investigations on criminal incidents. Undertake traffic control, crime prevention and special security services along with community outreach activities. Community outreach efforts focus on businesses, civic organizations, schools, youth and neighborhoods.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Personnel Expense: The increase is primarily due to the following: COLA increase of 2%, the transfer of 30 positions from grant sub fund 1F7, the increase in Pension Contribution, the increase in Salaries Overtime, and due to the increase in Group Hospitalization Insurance.

Operating Expense: The increase is primarily due to the increase in Fleet Management Vehicle Rental – Internal Services Charges.

Capital Outlay: The decrease is primarily due to not budgeting any funds for office equipment.

RESOURCES - SHPO	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	1,527 / 103,236	1,322 / 103,236	1,321 / 103,236
Personnel Expense	\$ 85,870,282	\$ 97,052,130	\$ 106,982,308
Operating Expense	11,582,807	12,833,518	14,817,353
Capital Outlay	79,741	12,950	
Other Uses			
TOTAL	\$ 97,532,830	\$ 109,898,598	\$ 121,799,661
COST PER CAPITA	\$ 120.50	\$ 133.00	\$ 144.92

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT: Office of the Sheriff

DIVISION: Police Services

FUNCTION:

Provide the broad support role for the Jacksonville Sheriff's Office to complement its law enforcement responsibilities. Budget development and oversight are undertaken along with support services such as communications, property intake and storage, supply, records/identification and fleet maintenance management.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Personnel Expense: The increase is primarily due to the fact that 46 part-time employees were converted to 46 full-time Judicial Officers and due to the increase in Group Hospitalization Insurance.

Operating Expense: The increase is primarily due to the increase in Loan Pool Internal Service.

Other Uses: The decrease is due to \$0 budgeted for Reserves.

RESOURCES - SHPS	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	421 / 482,100	344 / 482,100	390 / 340,660
Personnel Expense	\$ 19,495,175	\$ 20,157,353	\$ 21,271,658
Operating Expense	15,291,886	13,624,001	15,333,574
Capital Outlay	797,480	1	1
Other Uses		394,014	
TOTAL	\$ 35,584,541	\$ 34,175,369	\$ 36,605,233
COST PER CAPITA	\$ 43.96	\$ 41.36	\$ 43.55

CITY OF JACKSONVILLE, FLORIDA

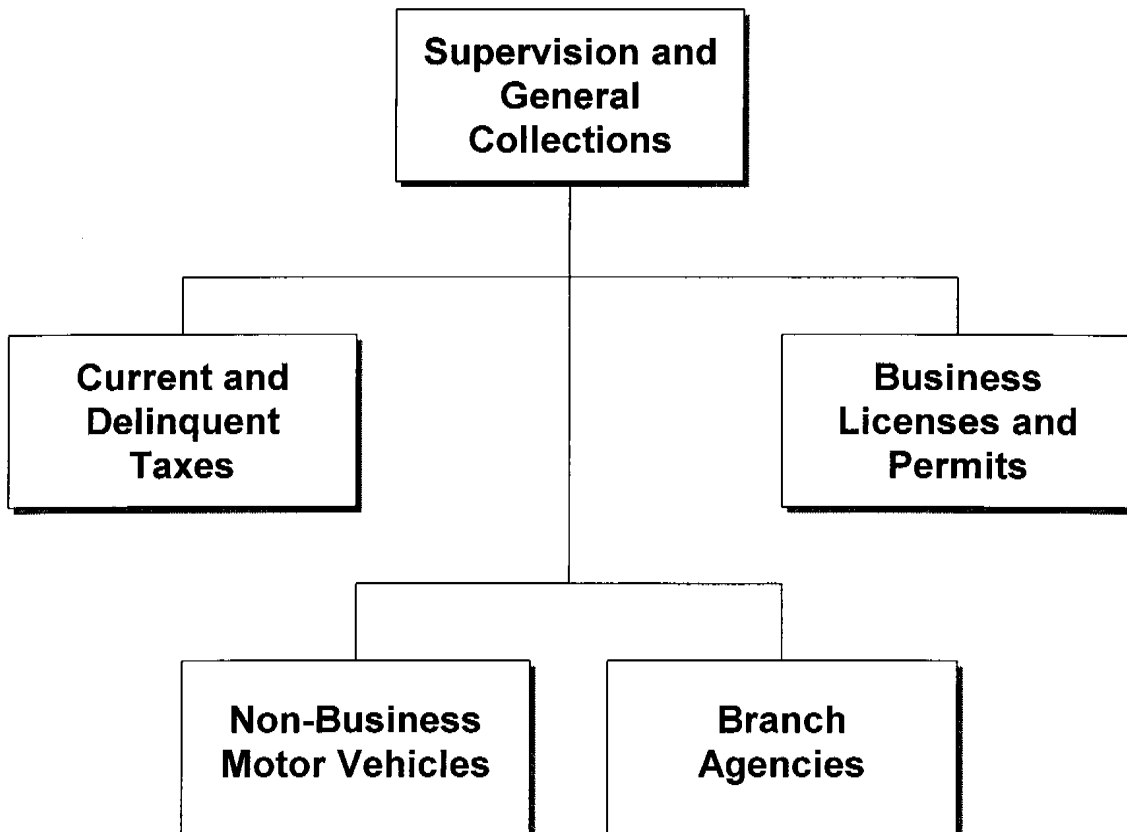
TAX COLLECTOR

DEPARTMENT VISION:

The vision of the Duval County Tax Collector's Office is the achievement of a high level of customer service through a well-trained staff and modern collection techniques.

DEPARTMENT MISSION:

The mission of the Duval County Tax Collector's Office is to provide governmental services through the determination, collection and distribution of all taxes, fees and service charges, as required by local ordinance and state law. These services will be provided to customers in the most courteous, effective and cost-efficient method possible.



CITY OF JACKSONVILLE, FLORIDA

TAX COLLECTOR

BUSINESS PLAN RESULTS FOR FY 2003-2004

Objectives	% Achieved
<ul style="list-style-type: none">• By September of 2004, install new PC workstations at the Yates Building and new printers at the branch agencies in preparation for the new tax and accounting system.	100%
<ul style="list-style-type: none">• The Tax Collector's Office will extend office hours by January 5, 2004.	100%
<ul style="list-style-type: none">• The Tax Collector's Office will improve the attendance and reduce tardiness by September 30, 2004.	100%
<ul style="list-style-type: none">• The Tax Collector's Office will implement a training program by September, 2004.	100%

CITY OF JACKSONVILLE, FLORIDA

TAX COLLECTOR

BUSINESS PLAN RESULTS FOR FY 2004-2005

Objectives	% Achieved
<ul style="list-style-type: none">• The North Main Street branch office will relocate to a new location within the highly accessible Gateway Shopping Center area by September, 2005.• By March, 2005 the Tax Collector will use the City of Jacksonville's Professional Services Procurement process and the Florida Department of Revenue guidelines to select a vendor to install a new Tax Collection and Distribution Software System.• To replace the tax bill printers within the Current and Delinquent Taxes Department by January, 2005.• By September, 2005, the Tax Collector will hire 10 new Revenue Collector 4's and 6 new Revenue Collector 2's for the the branch agency offices.• The Tax Collector will equip their workforce with new technology and supplies that will improve efficiency while continuously providing a high level of customer service throughout the current fiscal year.	<ul style="list-style-type: none">100%100%100%100%100%

CITY OF JACKSONVILLE, FLORIDA

TAX COLLECTOR

BUSINESS PLAN OBJECTIVES FOR FY 2005-2006

- By July, 2006, the Office of the Tax Collector will fully install and implement all phases of the new Manatron Tax Collection and Distribution software system in all offices for all tax collections
- The Office of the Tax Collector will relocate the Dunn Avenue branch office to a new North Jacksonville location by October, 2006.
- The Office of the Tax Collector will relocate the 103rd street branch office to a new West Jacksonville location by October, 2006.
- The transition to the recently purchased Great Plains Accounting and General Ledger software Package will increase efficiencies in the distribution and reporting of collection by September, 2006.

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT: Tax Collector
DIVISION: Branch Agencies

FUNCTION:

The Duval County Tax Collector provides governmental services through determination, collection, and distribution of all taxes, fees, and service charges required by local ordinance and state law. This service will be provided to customers in the most courteous, effective and cost-effective method possible.

HIGHLIGHTS/SIGNIFICANT CHANGES:

The department reorganized 5 divisions into 3 divisions. The department also moved from S/F 011 to S/F 017.

Personnel Expense:

The increase was the result of converting part-time to full-time positions.

Operating Expense:

Rentals increased by \$92,758.

RESOURCES - TCBA	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	155 / 50,705	172 / 65,265	193 / 28,140
Personnel Expense	\$ 4,925,153	\$ 6,223,098	\$ 6,523,025
Operating Expense	897,099	1,054,858	1,393,284
Capital Outlay	64,709	540,551	1
Other Uses			
TOTAL	\$ 5,886,961	\$ 7,818,507	\$ 7,916,310
COST PER CAPITA	\$ 7.27	\$ 9.46	\$ 9.42

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Tax Collector
DIVISION:	Current and Delinquent Taxes

FUNCTION:

The Duval County Tax Collector provides governmental services through determination, collection, and distribution of all taxes, fees and service charges required by local ordinance and state law. This service will be provided in the most courteous and cost-effective manner possible.

HIGHLIGHTS/SIGNIFICANT CHANGES:

The department reorganized 5 divisions into 3 divisions. The department also moved from S/F 011 to S/F 017.

RESOURCES - TCCD	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	29 / 2,795	29 / 2,795	28 / 1,300
Personnel Expense	\$ 955,775	\$ 1,062,543	\$ 1,054,824
Operating Expense	261,742	289,697	39,490
Capital Outlay			
Other Uses			
TOTAL	\$ 1,217,517	\$ 1,352,240	\$ 1,094,314
COST PER CAPITA	\$ 1.50	\$ 1.64	\$ 1.30

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Tax Collector
DIVISION:	Supervision and General Collections

FUNCTION:

The Duval County Tax Collector provides governmental services through determination, collection, and distribution of all taxes, fees, and service charges required by local ordinance and state law. This service will be provided in the most courteous and cost-effective manner possible.

HIGHLIGHTS/SIGNIFICANT CHANGES:

The department reorganized 5 divisions into 3 divisions. The department also moved from S/F 011 to S/F 017.

Personnel:

Moved 7 positions to other divisions.

Operating:

The increase in operating expense is due to an increase in Postage for \$176,222, Repairs and Maintenance increased by \$240,000 for year 2 support of Manatron, and Miscellaneous Services & Charges increased by \$20,000 for Uniform Rental and \$64,000 fee for AXIS for the printing of tag renewal notices.

Capital Outlay:

Replacement furniture for 4 branch manager offices, replacement safes, wireless hubs at each branch

RESOURCES - TCSG	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	41 / 7,000	40 / 8,560	33 / 3,900
Personnel Expense	\$ 1,690,681	\$ 2,043,237	\$ 1,760,404
Operating Expense	1,758,319	2,186,118	2,714,990
Capital Outlay	33,490	90,003	70,500
Other Uses			
TOTAL	\$ 3,482,490	\$ 4,319,358	\$ 4,545,894
COST PER CAPITA	\$ 4.30	\$ 5.23	\$ 5.41