

CITY OF JACKSONVILLE DEPARTMENT REDUCTIONS

FISCAL YEAR: FY10-11

DEPARTMENT: Advisory & Regulatory Board - Mayor's Boards

5% Target: 21,139

Total Savings: 12,400

Department priority with 1 being the most agreeable reduction

Functions and Programs 0

Dept Priority	Function/Program Description	FTE's	Savings (Personnel & Operating)

Personnel Reductions 2,669

Dept Priority	Description	FTE's	Savings	Impact on Service Level
3	Regular Salaries and Wages	0	2,669	Chief Administrative Officer/Civil Service's forfeiture of nine days' pay.

Operating Expense Reductions 9,731

Dept Priority	Description	Indexcode	Subobject	Savings	Impact on Service Level
1	Other Operating Supplies	MBAC011	05216	48	Reduction will be covered with Trust fund donations.
1	Overtime Salaries	MBCS011	01401	2,563	Total elimination of service. Our secretary would have to resort to compensatory time, which violates her rights under the M&C Pay Plan, and the Board would be without security when we meet.
2	Miscellaneous Services & Charges	MBCS011	04938	152	Total elimination of service.
4	Office Supplies	MBCS011	05101	876	Total elimination of service. Staff would have to buy their own office supplies.
5	Meal Allowance	MBCS011	04933	95	Total elimination of service, which violates the M&C Pay Plan.
6	Court Reporters	MBCS011	03301	3,322	Total elimination of service. This would cause us to be in violation of CSB procedures, which require attendance of a court reporter at every hearing.
1	Travel	MBSW011	05401	290	Reduces Conference Registrations

Dept Priority	Description	Indexcode	Subobject	Savings	Impact on Service Level
1	Miscellaneous Services & Charges	MBHC011	04938	135	Reduction will be covered with Trust fund donations.
1	Overtime Salaries	MBCT011	01401	1,500	Overtime will be covered by Comp
2	Printing & Binding	MBCT011	04721	400	We will be creative with this category
3	Office Supplies	MBCT011	05101	175	
4	Other Operating Supplies	MBCT011	05216	175	

CITY OF JACKSONVILLE DEPARTMENT REDUCTIONS

FISCAL YEAR: FY10-11

DEPARTMENT: Central Operations - Copy Center/Mailroom

5% Target: 104,628

Total Savings: 118,165

Department priority with 1 being the most agreeable reduction

Functions and Programs				0
Dept Priority	Function/Program Description	FTE's	Savings (Personnel & Operating)	

Personnel Reductions				0
Dept Priority	Function/Program	FTE's	Savings	Impact on Service Level

Operating Expense Reductions						118,165
Dept Priority	Description	Indexcode	Subobject	Savings	Impact on Service Level	
1	Various Operating expenditure reductions	OPPR521CC	04405	100,036	included in Dpt submission	
1	Various Operating expenditure reductions	OPPR521CC	05216	65	included in Dpt submission	
1	Various Operating expenditure reductions	OPPR521CC	05101	200	included in Dpt submission	
1	Various Operating expenditure reductions	OPPR521CC	05401	250	included in Dpt submission	
1	Various Operating expenditure reductions	OPPR521CC	04603	200	included in Dpt submission	
1	Various Operating expenditure reductions	OPPR521CC	04938	100	included in Dpt submission	
	Lapse for vacant position (1/2 year)		Sal/bene	17,314		

**CITY OF JACKSONVILLE
DEPARTMENT REDUCTIONS**

FISCAL YEAR: FY10-11

DEPARTMENT: Central Operations - Fleet Operations (SF 511)

5% Target: 1,893,609

Total Savings: 1,982,381

Department priority with 1 being the most agreeable reduction

Dept Priority	Function/Program Description	FTE's	Savings (Personnel & Operating)
2	Reduction of City vehicle fleet by 64 vehicles	1	296,224
3	Reduction of City vehicle fleet by 64 vehicles	1	296,224
4	Reduction of City vehicle fleet by 64 vehicles	1	296,224
5	Reduction of City vehicle fleet by 64 vehicles	1	296,224
6	Reduction of City vehicle fleet by 64 vehicles	1	296,224
7	Reduction of City vehicle fleet by 64 vehicles	1	296,224

Functions and Programs 6 1,777,347

Personnel Reductions 0

Dept Priority	Description	FTE's	Savings	Impact on Service Level

Operating Expense Reductions 205,034

Dept Priority	Description	Indexcode	Subobject	Savings	Impact on Service Level
1	Various Operating expenditure reductions	Various	Various	35,750	included in Dpt submission
1	Part-time Salaries	OPFM511	01306	22,879	
1	Overtime	Various	01401	90,500	
1	Shift/Super Differential/Out of Class Pay (net)	various	015	2,500	
1	Equipment Rentals	OPFM511AD	04402	4,000	
1	Sublet Accidents	OPFM511	04601	25,000	
1	Environmental Services (total is what is on your detail)	OPFM511FS	04926	2,500	
1	Clothing/Clean/Shoe Allowance	Various	04931	600	
1	Tool Allowance	Various	04932	9,100	
1	Misc Services and Charges	OPFM511AD	04938	7,000	

Dept Priority	Description	Indexcode	Subobject	Savings	Impact on Service Level
1	Office Supplies	Various	05101	1,000	
1	Clothing, Uniforms	OPFM511	05204	1,000	
1	Environmental Supplies	OPFM511FS	05214	1,000	
1	Employee Training	OPFM511AD	05401	1,500	
1	Dues, Subscriptions	Various	05402	705	

**CITY OF JACKSONVILLE
DEPARTMENT REDUCTIONS**

FISCAL YEAR: FY10-11

DEPARTMENT: Central Operations (General Fund)

5% Target: 1,057,517

Total Savings: 1,096,324

Department priority with 1 being the most agreeable reduction

Functions and Programs 0

Dept Priority	Function/Program Description	FTE's	Savings (Personnel & Operating)

Personnel Reductions 777,074

Dept Priority	Description	FTE's	Savings	Impact on Service Level
2	Various Support Positions	17	777,074	Some minimal. Others, inability to redeploy resources in needed areas or increased workload.

Operating Expense Reductions 319,250

Dept Priority	Description	Indexcode	Subobject	Savings	Impact on Service Level
1	LOCAL MILEAGE	OPEB011CC	04021	2,500	Using vehicle pool
1	Reduce Overtime Account	OPOD011PI	01401	5,000	Minimal
1	Reduce Printing and Binding Account	OPOD011PI	04721	22,000	Minimal
1	Reduce Advertising Account	OPOD011PI	04603	25,490	Minimal
2	FOOD	OPEB011CC	05206	2,000	None
2	Professional Services - Reduce increase in sub-object due to efficiencies in new exam contract and contractual carryovers for medical and labor relations consultation from current contracts.	OPHR011OS	03109	207,911	Public Safety areas hiring fewer than expected new employees allowed for this reduction; therefore services will not be adversely impacted.
2	Professional Services	OPOD011	03109	10,000	
2	Overtime	OPPR011BA	01401	20,793	
3	Advertising and Promotion	OPHR011OS	04801	5,308	Advertising in professional journals will be back billed to requesting departments when and if this type of advertising is necessary.
4	Part-time hours	OPPR011BA	01306	18,248	

CITY OF JACKSONVILLE DEPARTMENT REDUCTIONS

FISCAL YEAR: FY10-11

DEPARTMENT: Environmental & Compliance (General Fund)

5% Target: 912,236

Total Savings: 912,236

Department priority with 1 being the most agreeable reduction

Functions and Programs				230,539	Impact on Service Level
Dept Priority	Function/Program Description	FTE's	Savings (Personnel & Operating)		
1	Eliminate Environmental Protection Board : EPB develops regulations necessary for administration and enforcements of the city's environmental laws. it conducts investigations of complaints, takes testimony in matters under its jurisdiction and provides a hearing	3	230,539		Impact would include reducing support for EPB Members to only taking and preparation of minutes and discontinuing extensive outreach activities to educate the community and change behavior regarding environmental impacts (MOSH, Clean Air Day, Earth Day etc). (See below for savings amount)

Personnel Reductions				388,848	Impact on Service Level
Dept Priority	Description	FTE's	Savings		
1 / 2 / 4	Un-fund various positions within Department		343,348		reduced oversight and reduced operations
1	Backfill various positions within Department		40,000		impact will have to be determined in the fiscal year - potential service impacts
2	Reduce Part-Time salaries		5,500		Decreased availability of PT employee

Operating Expense Reductions						292,849	Impact on Service Level
Dept Priority	Description	Indexcode	Subobject	Savings			
1	Radio Internal Service - eliminate some radios	ERAC011	04209	19,000			
1	Relocate Professional Services costs and ICP/MS maintenance contract for Fecal Coliform Contract Laboratory to Stormwater	EREQ011AQLS/ EREQ011WQWP1	03109/ 04603	62,000			Stormwater Services is responsible for activities, including fecal coliform monitoring and analysis, associated with complying with the with the City Nation
2	Reduce Contractual Services	ERCC011CP	03410	77,636			Reduced services
2	Reduce funding for demolition and site clearance	ERCC011CP	04923	70,000			Reduced services
1	Sale of aircraft - one time revenue source	ERMCO11	36402	40,000			Expected revenue from sale
1	Reduce Other Rent	ERMCO11	04499	24,213			Rent decrease (already reflected in Department Request)

**CITY OF JACKSONVILLE
DEPARTMENT REDUCTIONS**

FISCAL YEAR: FY10-11

DEPARTMENT: Finance / General Fund - GSD (011)

5% Target: 371,501

Total Savings: 373,644

Department priority with 1 being the most agreeable reduction

Functions and Programs 0

Dept Priority	Function/Program Description	FTE's	Savings (Personnel & Operating)

Personnel Reductions 3 277,461

Dept Priority	Description	FTE's	Savings	Impact on Service Level
4	Reclassifications and reductions in positions	3	277,461	Senior expertise will be lost, errors are less likely to be caught during proofing, and impairs ability to record and track accounting transactions properly. Some additional overtime from other staff. Expecting some efficiency gains from system improvements.

Operating Expense Reductions 96,183

Dept Priority	Description	Index code	Subobject	Savings	Impact on Service Level
1	Various reductions in expenses, net of increases in other subobjects	AFAC011	Various	25,630	Minimal.
2	Various reductions in expenses	AFBU01CS	Various	6,117	Minimal.
3	Reductions in banking fee expenses	AFTR011	Various	20,000	Minimal.
5	Various reductions in expenses	AFAC011	Various	44,436	May not have enough overtime pay depending on circumstances that may arise. A decision would need to be made at that time to exceed overtime budget or delay processing, which may result in late payment charges to the City.

**CITY OF JACKSONVILLE
DEPARTMENT REDUCTIONS**

4/14/2010

FISCAL YEAR: FY10-11
DEPARTMENT: Fire and Rescue
5% Target: 8,319,076 Total Savings: 8,366,476

Dept Priority	Function/Program Description	FTE's	Savings (Personnel & Operating)
			0

Personnel Reductions				87	8,249,584	Impact on Service Level
Dept Priority	Description	FTE's	Savings			
1	Delay implementation of TriData Rescues 26, 29, 48 and 56	28	2,840,704			Response time on EMS calls for service won't be reduced.
3	Eliminate Various positions	12	927,752			Reduced safety of citizens and JFRD employees and increased response times and property loss.
6	Eliminate Cadet Program (14 PTE's)		337,000			Reduced safety of citizens and JFRD employees and increased response times and property loss.
7	Take out of service: Engine 14	11	946,996			Reduced safety of citizens and JFRD employees and increased response times and property loss.
8	Take out of service: Engine 12	11	946,996			Reduced safety of citizens and JFRD employees and increased response times and property loss.
9	Take out of service: Engine 58	11	946,996			Reduced safety of citizens and JFRD employees and increased response times and property loss.
10	Take out of service: Engine 24	11	946,996			Reduced safety of citizens and JFRD employees and increased response times and property loss.
11	Eliminate various positions	3	356,144			Reduced safety of citizens and JFRD employees and increased response times and property loss.

Operating Expense Reductions							116,892
Dept Priority	Description	Indexcode	Subject	Savings	Impact on Service Level		
2	Reduce Employee Training	FRFT011	01401	100,000	Reduced safety of citizens and JFRD employees.		
4	Printing On-Scene Magazine	FRFT011	04211	10,464	No impact		
5	Weatherdata Maintenance Contract	FREP011	04603	6,428	No impact		

**CITY OF JACKSONVILLE
DEPARTMENT REDUCTIONS**

FISCAL YEAR: FY10-11

DEPARTMENT: Housing and Finance Authority (SF721)

5% Target: 49,158

Total Savings: 49,158

Department priority with 1 being the most agreeable reduction

Functions and Programs 0

Dept Priority	Function/Program Description	FTE's	Savings (Personnel & Operating)

Personnel Reductions 0

Dept Priority	Description	FTE's	Savings	Impact on Service Level

Operating Expense Reductions 49,158

Dept Priority	Description	Indexcode	Subobject	Savings	Impact on Service Level
1	Supervision Allocation	HFAD721RP	09900	24,008	100% of Director & Finance Director salary to one account
2	Professional Services	HFAD721RP	03109	16,050	Consultant Fee decrease
3	Travel - Lodging & Transportation	HFAD721RP	04002	3,600	NONE
4	Travel - Registration	HFAD721RP	05401	3,500	NONE
5	Miscellaneous Services & Charges	HFAD721RP	04938	2,000	Priority Transportation Reduced

CITY OF JACKSONVILLE DEPARTMENT REDUCTIONS

FISCAL YEAR: FY10-11

DEPARTMENT: Jacksonville Economic Development Commission

5% Target: 1,996,204

Total Savings: 639,750

Department priority with 1 being the most agreeable reduction

Functions and Programs			
Dept Priority	Function/Program Description	FTE's	Savings (Personnel & Operating)
			0

Personnel Reductions			
Dept Priority	Description	FTE's	Savings
			0

Operating Expense Reductions						639,750
Dept Priority	Description	Indexcode	Subsubject	Savings	Impact on Service Level	
1	IS-Allocation Tech Refresh	JEJE751	04203	12,192		
2	IS-Allocation NTG	JEJE751	04204	4,473		
3	IS-Allocation GIS	JEJE751	04202	25,078		
4	IS-Allocation ITD Data	JEJE751	04219	23,822		
5	QTI	JEJE751QTI	04939	108,325		
6	REV Grants	JEJE751EGP	04939	121,820		
7	Postage	JEJE751	05101	3,000	Reduce outreach to businesses in the Enterprise/Empowerment zones regarding programs and available assistance.	
8	Bob Hayes Track Meet	JEJE751	08201	4,243	Reduce services provided to small businesses in our community.	
9	UNF SBDC Contract	JEJE751	08201	4,947	Reduce Continuing Education of Downtown revitalization trends.	
10	Downtown Renewal Publications	JEJE751	05402	445	Reduce the City's ability to repair buildings to keep them up to code.	
11	Cecil Professional Services	JEJE751CC	03109	10,000	Reduce current level of maintenance to include less frequent mowing, less landscaping, less facilities maintenance.	
12	VT Griffin Contract - Over and Above	JECF759	04908	220,000		
13	VT Griffin Contract -Basic Services	JECF759	04938	101,405		

**CITY OF JACKSONVILLE
DEPARTMENT REDUCTIONS**

FISCAL YEAR: FY10-11

DEPARTMENT: Jacksonville Human Rights Commission

5% Target: 66,039

Total Savings: 83,076

Department priority with 1 being the most agreeable reduction

Functions and Programs 0

Dept Priority	Function/Program Description	FTE's	Savings (Personnel & Operating)

Personnel Reductions 73,943

Dept Priority	Description	FTE's	Savings	Impact on Service Level
2	Jax Human Rights Commission	1	73,943	Limit expansion of Study Circles Initiative and proactive Community Outreach Activities

Operating Expense Reductions 9,133

Dept Priority	Description	Indexcode	Subobject	Savings	Impact on Service Level
1	Overtime	JHRC011CR	01401	1,000	Minimal impact
1	Professional Services	JHRC011CR	03109	2,978	Minimal impact
1	Travel	JHRC011CR	04002	26	Minimal impact
1	Printing & Binding	JHRC011CR	04721	2,170	Minimal impact
1	Miscellaneous Services & Charges	JHRC011CR	04938	1,234	Minimal impact
1	Food	JHRC011CR	05206	1,700	Minimal impact
1	Dues, Subscriptions & Memberships	JHRC011CR	05402	25	Minimal impact

CITY OF JACKSONVILLE DEPARTMENT REDUCTIONS

FISCAL YEAR: FY10-11

DEPARTMENT: Jacksonville Public Library

5% Target: 2,080,486

Total Savings: 2,082,064

Department priority with 1 being the most agreeable reduction

Functions and Programs		15,808	28	1,623,572	
Dept Priority	Function/Program Description	PT Hrs	FTE's	Savings (Personnel & Operating)	Impact on Service Level
1	Reduce five libraries to 20 hours per week	5,886	7	434,893	110 Service Hours per week
3	Outsource Library Distribution - staff / vehicle reductions	2,080	6	155,107	The intention is to maintain service level but control costs by outsourcing personnel and vehicle costs and consolidating contract administration duties internally
4	Sunday Closings 4 Regional Branches	1,394	0	105,216	20 Services Hours per week
6	Close five (5) branches	6,448	15	928,356	160 Service Hours per week

Personnel Reductions 458,492

Dept Priority	Function/Program	PT Hrs	FTE's	Savings	Impact on Service Level
Done Feb 2010	Downgrade Various Senior Positions	0	0	46,792	Redirects service from regular library services to focus on Literacy and Computer Access
Done April 2010	Downgrade Librarian to Associate	0	0	13,561	Redirects service from regular library services to focus on Literacy and Computer Access
2	Staff Reductions Administration	0	2	166,051	Reduces and redirects marketing efforts
5	Staff Reductions Support Services and Main Library	0	5	232,088	Reduced Services to Specialized Audiences, Reduced capacity to order and process new materials

Operating Expense Reductions 0

Dept Priority	Description	Indexcode	Subobject	Savings	Impact on Service Level

CITY OF JACKSONVILLE DEPARTMENT REDUCTIONS

FISCAL YEAR: FY10-11

DEPARTMENT: Mayor - Inspector General

5% Target: 56,992

Total Savings: 56,992

Department priority with 1 being the most agreeable reduction

Functions and Programs 0

Dept Priority	Function/Program Description	FTE's	Savings (Personnel & Operating)

Personnel Reductions 45,732

Dept Priority	Description	Part-Time Hrs	Savings	Impact on Service Level
3	Reduce part time salaries/hours	1,038	45,732	Fewer projects and/or projects will take longer

Operating Expense Reductions 11,260

Dept Priority	Description	Indexcode	Subobject	Savings	Impact on Service Level
2	Reduce membership dues - Lean Consortium	MAIG011	05402	4,000	Lean Consortium
1	Reduce training	MAIG011	05401	7,260	Will use more Webinars vs live training - included in budget submission

**CITY OF JACKSONVILLE
DEPARTMENT REDUCTIONS**

FISCAL YEAR: FY10-11

DEPARTMENT: Mayor's Office

5% Target: 105,531

Total Savings: 105,531

Department priority with 1 being the most agreeable reduction

Functions and Programs 0

Dept Priority	Function/Program Description	FTE's	Savings (Personnel & Operating)

Personnel Reductions 87,681

Dept Priority	Description	FTE's	Savings	Impact on Service Level
1	Salary / Position changes		87,681	

Operating Expense Reductions 17,850

Dept Priority	Description	Indexcode	Subobject	Savings	Impact on Service Level
2	Travel	MAAD011AD	04002	5,000	Reduction reflected in Department Request
3	Food & Beverage (eliminate)	MAAD011AD	05206	2,000	Reduction reflected in Department Request
4	Dues & Subscriptions	MAAD011AD	05402	500	Reduction reflected in Department Request
5	Printing	MAAD011AD	04721	4,000	Reduction reflected in Department Request
6	Other Operating	MAAD011AD	05216	2,800	Reduction reflected in Department Request
7	Office Supplies	MAAD011AD	05101	1,000	Reduction reflected in Department Request
8	Software, Computer	MAAD011AD	05229	1,000	Reduction reflected in Department Request
9	Entertaining Visitors	MAAD011AD	04802	750	Reduction reflected in Department Request
10	Furniture (eliminate)	MAAD011AD	05208	500	Reduction reflected in Department Request
11	Repair & Maintenance (eliminate)	MAAD011AD	04603	300	Reduction reflected in Department Request

**CITY OF JACKSONVILLE
DEPARTMENT REDUCTIONS**

FISCAL YEAR: FY10-11

DEPARTMENT: Medical Examiner

5% Target: 152,622

Total Savings: 13,100

Department priority with 1 being the most agreeable reduction

Functions and Programs 0

Dept Priority	Function/Program Description	FTE's	Savings (Personnel & Operating)

Personnel Reductions 0

Dept Priority	Description	FTE's	Savings	Impact on Service Level

Operating Expense Reductions 13,100

Dept Priority	Description	Indexcode	Subobject	Savings	Impact on Service Level
1	Clothing Allowance	MEME011	04931	2,100	Investigators will not be required to wear uniforms
2	Travel	MEME011	04002	11,000	Doctors will have to pay their own way to meetings to obtain CEU's to maintain license

CITY OF JACKSONVILLE DEPARTMENT REDUCTIONS

FISCAL YEAR: FY10-11

DEPARTMENT: Planning and Development (General Fund)

5% Target: 385,902

Total Savings: 385,902

Department priority with 1 being the most agreeable reduction

Functions and Programs 0

Dept Priority	Function/Program Description	FTE's	Savings (Personnel & Operating)

Personnel Reductions 350,033

Dept Priority	Description	FTE's	Savings	Impact on Service Level
1	Eliminate various positions	5	312,664	Increased employee workload
2	Reduce part-time salaries & hours		32,295	
3	Reduce Overtime		5,074	

Operating Expense Reductions 35,869

Dept Priority	Description	Indexcode	Subject	Savings	Impact on Service Level
4	Office Supplies - Other	PDOD011	05101	3,527	Minimal Impact
5	Office Supplies - Other	PDCU011	05101	1,000	Minimal Impact
6	Office Supplies - Other	PDCM011	05101	932	Minimal Impact
7	Other Operating Supplies	PDCM011	05216	410	Minimal Impact
8	Advertising and Promotion	PDCM011	04801	5,000	Minimal Impact
9	Employee Training	PDOD011	05401	3,000	Minimal Impact
10	Employee Training	PDCM011	05401	1,000	Minimal Impact
11	Professional Services	PDCU011	03109	3,000	Minimal Impact
12	Professional Services	PDCM011	03109	18,000	Minimal Impact

CITY OF JACKSONVILLE DEPARTMENT REDUCTIONS

FISCAL YEAR: FY10-11

DEPARTMENT: Public Works (General Fund)

5% Target: 3,904,340

Total Savings: 7,466,592

Department priority with 1 being the most agreeable reduction

Functions and Programs 78,116

Dept Priority	Function/Program Description	FTE's	Savings (Personnel & Operating)
4	Reduce Litter Services (reduce the amount of litter collected - Ordinance 741.103)	2	78,116

Personnel Reductions 184,328

Dept Priority	Description	FTE's	Savings	Impact on Service Level
2	Eliminate various positions	3	184,328	Increased workloads, reduced services and delay of projects

Operating Expense Reductions 7,204,148

Dept Priority	Description	Indexcode	Subobject	Savings	Impact on Service Level
1	Disable Every Other Streetlight (1/2 street lights)	PWGM011SL	04301	4,000,000	Lower level of service for traffic
3	Reduce Repair & Maintenance Supplies	PWPB011BALL	05215	150,000	Lower stock of supplies - deferred maintenance
5	Reduce Professional Services	PWRE011	03109	42,743	Eliminate opportunities for non-project funded appraisals and acquisition evaluations
6	Reduce Professional Services	PWEN011AD	03109	175,000	Eliminates opportunities for non-project funded engineering services (traffic studies, drainage studies, etc.)
7	Reduce Security Guards @ 44th Street, Remove Security Guard @ FL Theatre, Remove Security Guard at 930 Liberty, and Add ADT @ FL Theatre	PWPB011SE	03405	96,645	Daytime Security eliminated 44th St. Security at FL Theatre and 930 Liberty will be via ADT (alarm)
8	Reduce Mowing Frequency - City Buildings and Landscaped Medians - Mow every 3 weeks	PWGM011	03410	370,000	Reduced from every two weeks (visual impact)
9	Reduce Mowing Frequency - ROW (mow once per month)	PWGM011	03410	209,000	Reduced from every two weeks during summer to once a month (visual impact)

Dept Priority	Description	Indexcode	Subobject	Savings	Impact on Service Level
10	Reduce Mowing Frequency - Parks (excludes athletic fields) - Mow Oct, Nov, Dec, Jan, Feb once a month, March - Sept twice a month	PWGM011	03410	1,296,152	Reduced from 4 times per month March - Sept, and 3 times per month in October, and once per month in Jan, Feb, Nov, Dec (visual impact)
11	Eliminate Security Sub-Object in PWPB011BALL	PWPB011BALL	03405	244,608	Eliminates opportunity for any additional service needs - citywide
12	Reduce Janitorial Contract - Clean Park Restrooms In House	PWPB011SU	03410	620,000	Reduced service level in parks - elimination of supplemental ("special") cleaning services

**CITY OF JACKSONVILLE
DEPARTMENT REDUCTIONS**

FISCAL YEAR: FY10-11
DEPARTMENT: Recreation and Community Services

5% Target: \$2,736,596

Total Savings: 2,737,096

Department priority with 1 being the most agreeable reduction

Functions and Programs 6 405,002

Dept Priority	Function/Program Description	FTE's	Savings (Personnel & Operating)
1	Kids Kampus	2	224,756
10	Tennis Center partnerships for Boone and Southside	2	180,246

Personnel Reductions 227,645

Dept Priority	Description	FTE's	Savings	Impact on Service Level
6	Eliminate various positions	2	227,645	Eliminate part-time custodian positions.

Operating Expense Reductions 2,104,448

Dept Priority	Description/Program/Activity	Indexcode	Subsubject	Savings	Impact on Service Level
2	Medicaid Inpatient Hospital Care	RCBH011MAIH	04910	517,700	No impact.
3	Medicaid Nursing Home Care	RCBH011MANH	04909	123,177	No impact.
4	Victim Services	RCBH011VC	various	244,763	Propose to issues RFP to identify private provider for Sexual Response Center (SARC)
5	JACKSONVILLE SENIOR SERVICES PROGRAM	RCAH011JSSP	8231	164,320	Non-Renewal of Kosher Food Contract
7	ACTIVE DUTY MILITARY COMBAT DUTY TAX	RCVS011	08301	100,000	There has been a decrease in troops returning to the area that were "feet on soil" in combat zone.
8	Attempt to renegotiate with the University of Florida salaries for Family & Consumer Science Program Leader and Family & Consumer Science EFNEP Agent	RCOD011CEXT	03109	53,190	Food & nutrition programs focusing on vulnerable populations and at-risk youth will not be presented.
9	Victim Services	RCBH011VC	03109	15,000	Eliminate Child Protection Team. Florida Statutes does not require that the county provide this service. It is a function of the Health Department.
11	Fund Development Consultant	RCOD011RT	03109	15,000	Less funds raised will result in less programs delivered.
12	Summer Pool Closures (low performing pools)	RCRC011AQ	01306	22,190	Propose to issues RFP to identify private provider for Ft. Caroline Center and Pool.

Operating Expense Reductions

2,104,448

13	Exhibit Openings Catering	RCOD011RT	05206	7,000	Reduction in member benefits for exhibit openings.
14	Submerged / upland land leases	RCOD 011	04408	26,291	No impact.
15	Travel and local mileage expenses	RCOD 011	various	1,950	Reduction of travel expenses
16	JaxParks ... Get Out There! Festival Brochure	RCOD 011	04721	2,000	Program eliminated
17	JaxParks promotional kits for resource development	RCOD 011	04721	1,000	Program reduction
18	Dues and Subscriptions	various	various	3,409	Reduction in City Parks Alliance & JCCI
19	Billboards (promotions)	RCOD 011	04801	2,000	Reduction in promotion
20	Destination Planner - Visit Jax promotion	RCOD 011	04801	2,000	Promotional program reduction
21	Radio advertising to promote JaxParks	RCOD 011	04801	870	Promotional program reduction
22	Completion of historical files scanning project	RCOD 011	04938	6,149	Hard copy files will be utilized
23	Other operating supplies i.e. folders, ink, etc.	RCOD 011	05101	2,000	Reduce the amount of requested supplies
24	Equipment / tent rentals	RCOD 011	04402	3,500	Elimination of funding for canopy and equipment rentals for park events and ceremonies.
25	Office furniture (under \$1,000) and various supplies	RCOD 011	05216	4,380	minimal
26	Fireworks/Barges - Lighting of Christmas Tree	RCOD011SE	04938	6,000	Decrease economic activity to local businesses
27	Advertising - Tree Lighting/NYE/4th of July	RCOD011SE	04801	10,546	Decrease economic activity to local businesses
28	Fireworks/Barges - Light Parade	RCOD011SE	04938	48,500	Decrease economic activity to local businesses
29	Artist Accommodations	RCOD011RT	04938	2,500	Reduce overflow options for artist accommodations
30	Youth Training	RCOD011RT	04938	8,000	Youth will not be served
31	Reduce Guard Service	RCOD011RT	04905	13,162	Public Safety and Security.
32	Contractual Services- educational programming and recurring operational costs at Tree Hill Nature Center	RCWF011	03410	4,377	Reduces Tree Hill's ability to offer educational programming
33	Contractual Services (Zoo)	RCOD 011	03410	64,125	Reduction in Zoo operations
34	Reduce Lifeguards	RCRC011AQ	01306	25,223	
35	Subsidies & Contributions to Private Organizations	RCOD 011	08201	272,640	Reduction in grants.
36	Various professional services	RCWF011	03109	74,780	Reduce ability to seek consulting services for grants, GIS and management plan support
37	Fireworks/Barges - New Year's Eve Celebration	RCOD011SE	various	33,500	Decrease economic factor to local businesses
38	Fireworks/Barges - 4th of July	RCOD011SE	various	57,500	Decrease economic factor to local businesses
39	General Assistance	RCBH011GA	03109	152,895	Various reductions.
40	Reduction in Victim Services	RCBH011VC	04938	12,811	Provide less Emergency Assistance.