

OFFICE OF THE SHERIFF
GENERAL FUND

October 1 - September 30

	FY 02/03 Adopted	FY 03/04 Adopted	FY 04/05 Adopted	FY 05/06 Adopted	FY 06/07 Adopted	FY 07/08 Adopted	FY 08/09 Adopted	FY 09/10 Adopted	FY 10/11 Adopted	FY 11/12 Adopted	FY 12/13 Proposed	% Chg. 03/04 to 12/13
EXPENDITURES												
Salaries	144,694,016	150,940,251	158,491,043	170,253,486	177,959,184	183,745,770	196,085,902	201,300,106	195,935,031	195,135,990	196,186,127	29.3%
Lapses	-	-	-	(5,530,010)	(1,650,600)	(7,000,000)	(1,373,611)	(1,578,311)	(2,683,095)	(1,883,611)	(10,583,611)	268.2%
Employer Provided Benefits	23,174,574	27,802,305	38,170,820	50,207,281	57,440,795	66,688,618	70,990,614	93,796,093	95,789,984	94,036,093	123,530,014	
Internal Service Charges	20,769,345	15,837,383	19,007,870	22,632,715	27,571,007	30,325,966	31,308,605	28,007,901	27,472,841	26,029,240	24,084,194	
Other Operating Expenses	26,619,336	30,156,825	29,693,412	31,771,663	31,931,601	39,902,772	36,483,334	29,910,965	30,095,772	30,412,035	29,813,155	
Capital Outlay	58,780	3	19,473	3	3	60,003	2,144,492	1,957,771	1,355,006	41,297	62,926	
Extraordinary Lapse	-	-	2,466,412	4,464,268	4,522,684	3,356,807	1,951,194	2,285,494	2,576,382	2,123,725	(6,123,184)	
Banking Fund Debt Repayment	-	-	-	-	-	-	-	-	-	-	1,557,659	
TOTAL EXPENDITURES	\$ 215,248,051	\$ 224,745,767	\$ 247,848,830	\$ 273,798,986	\$ 297,774,674	\$ 322,379,936	\$ 339,590,530	\$ 355,660,019	\$ 350,387,721	\$ 345,894,759	\$ 358,517,260	59.5%

TOTAL POSITION CAP

Sworn Officers	1,622	1,592	1,601	1,679	1,673	1,668	1,744	1,750	1,750	1,675	1,617	1.6%
Corrections Officers	681	688	689	691	691	688	766	808	809	807	789	14.7%
Civilians	429	439	570	681	638	638	796	796	795	801	723	84.7%
TOTAL AUTHORIZED POSITIONS	2,732	2,719	2,860	2,939	2,990	2,994	3,191	3,354	3,354	3,283	3,129	15.1%

PART-TIME HOURS

	534,496	587,416	587,416	445,976	416,913	416,913	416,913	447,489	463,971	553,708	678,797	15.6%
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OVERTIME COMPENSATION

Original Budget	\$ 7,929,721	\$ 8,699,277	\$ 10,495,017	\$ 13,499,172	\$ 15,844,336	\$ 16,226,823	\$ 18,074,273	\$ 11,587,432	\$ 10,236,144	\$ 10,102,151	\$ 9,702,285	11.5%
Total Expenditures	11,481,950	12,817,597	14,863,578	18,481,992	20,463,925	19,454,252	19,257,823	12,723,812	12,129,061			
UNDER (OVER) BUDGET	\$ (3,552,229)	\$ (4,118,320)	\$ (4,368,562)	\$ (4,982,810)	\$ (3,619,589)	\$ (3,227,429)	\$ (1,183,550)	\$ (1,136,380)	\$ (1,892,917)			

CITY'S CONTRIBUTION RATE TO PENSION FUND(S)

Police Officer (% of wages earned)	9.25%	16.55%	18.55%	26.26%	28.97%	32.11%	32.11%	49.60%	49.60%	49.60%	81.90%	
Corrections Officer (% of wages earned)	N/A	N/A	N/A	6.65%	6.17%	13.98%	17.16%	31.77%	31.77%	31.77%	39.11%	
Civilian (% of wages earned)	7.50%	10.16%	10.16%	11.60%	11.41%	10.96%	10.43%	13.50%	13.50%	17.22%	20.81%	

FDLE DUVAL COUNTY CRIME STATS

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012*	% Chg. 03/04 to 11/12
Murder	93	95	105	96	115	125	116	101	81	76	39	-20.0%
Robbery	2,086	2,412	2,292	2,349	2,419	3,245	3,061	2,491	1,773	1,694	625	-31.0%
Burglary	9,537	9,311	9,497	9,454	10,167	11,837	12,692	11,978	9,998	9,011	3,828	-3.2%
Aggravated Assault	4,532	3,691	3,945	4,066	4,070	4,636	4,605	4,075	3,657	3,056	1,719	-23.4%
Jax Population (U S Census as of July 1)	802,487	811,975	821,311	830,399	840,785	846,984	850,982	857,040	864,263	864,601		6.5%

SAMPLE ANNUAL SALARIES

	Start	1 Yr. Service	2 Yrs. Service	4 Yrs. Service	5 Yrs. Service	8 Yrs. Service	10 Yrs. Service	12 Yrs. Service	14 Yrs. Service	16 Yrs. Service	17 Yrs. Service
Police Officer (15 steps over 17 years)	\$38,148.00	\$40,320.00	\$42,453.00	\$44,322.00	\$46,636.00	\$55,536.00	\$56,472.00	\$58,164.00	\$59,862.00	\$61,608.00	\$62,472.00
Sergeant (11 steps over 17 years)	\$58,980.00	\$58,980.00	\$58,980.00	\$58,980.00	\$65,244.00	\$66,268.00	\$66,268.00	\$68,340.00	\$70,360.00	\$72,396.00	\$73,404.00
Lieutenant (10 steps over 17 years)	N/A	N/A	N/A	N/A	\$75,504.00	\$76,656.00	\$77,880.00	\$80,292.00	\$82,660.00	\$85,068.00	\$86,244.00
Captain (10 steps over 17 years)	N/A	N/A	N/A	N/A	\$88,716.00	\$90,084.00	\$91,500.00	\$94,956.00	\$97,164.00	\$99,966.00	\$101,340.00
Corrections Officer (15 steps over 17 years)	\$31,464.00	\$33,144.00	\$34,812.00	\$36,340.00	\$40,272.00	\$42,336.00	\$43,236.00	\$46,936.00	\$47,760.00	\$49,596.00	\$50,496.00

NOTES

Lapse: The lapse within the Office of the Sheriff is calculated using average turnover percentage, expected vacancies and the average hire time in months.
City's Contribution Rate to Pension Fund(s): The percentage of all wages earned by a police officer, corrections officer or civilian employee that the city pays into the respective pension fund.
FDLE Duval County Crime Stats: Calendar year crime rate information maintained by the Florida Department of Law Enforcement. 2012 figures (YTD through June 30) provided by JSO.
Population: Source: U.S. Census Bureau.
Sample Annual Salaries: Base pay only pursuant to January 1, 2012 contracts. Amounts do not include cost of living allowances, clothing allowances, college degree incentives, or service raises, etc.

CONSOLIDATED CITY OF JACKSONVILLE
 QUARTERLY FINANCIAL SUMMARY
 FOR THE QUARTER ENDED JUNE 30, 2012

GENERAL FUND GSD - 011

REVENUE - VARIOUS DEPARTMENTS

	Revised Budget	Projection	Variance Favorable (Unfavorable)
AD VALOREM TAXES	454,805,549	451,387,913	(3,417,636)
SALES AND USE TAXES	1,097,022	989,494	(107,528)
FRANCHISE FEES	44,227,187	41,424,845	(2,802,342)
UTILITY SERVICE TAXES	132,453,917	125,310,915	(7,143,002)
BUSINESS TAXES	7,634,660	7,535,332	(99,328)
FEDERAL GRANTS	113,100	114,145	1,045
FEDERAL PAYMENTS IN LIEU OF TAXES	24,000	24,258	258
STATE GRANTS	410,488	408,812	(1,676)
STATE SHARED REVENUES	127,721,006	124,961,894	(2,759,112)
CONTRIBUTIONS FROM OTHER LOCAL UNITS	104,187,538	104,187,538	0
GENERAL GOVERNMENT	4,031,923	4,007,907	(24,016)
PUBLIC SAFETY	18,711,424	22,462,666	3,751,242
PHYSICAL ENVIRONMENT	375,640	373,940	(1,700)
HUMAN SERVICES	1,971,720	1,793,943	(177,777)
CULTURE AND RECREATION	2,207,505	1,835,132	(372,373)
COURT-RELATED REVENUES	297	297	0
OTHER CHARGES FOR SERVICES	27,149,528	27,042,749	(106,779)
JUDGMENT AND FINES	716,215	777,100	60,885
VIOLATIONS OF LOCAL ORDINANCES	442,171	565,638	123,467
OTHER FINES AND/OR FORFEITS	1,416,747	1,291,197	(125,550)
INTEREST, INCL PROFITS ON INVESTMENTS	6,810,696	6,776,050	(34,646)
RENTS AND ROYALTIES	1,143,092	1,065,925	(77,167)
DISPOSITION OF FIXED ASSETS	50,000	19,857	(30,143)
SALES OF SURPLUS MATERIALS & SCRAPS	60,000	9,875	(50,125)
CONTRIB & DONATIONS FROM PRIVATE SOURCES	60,000	30,003	(29,997)
OTHER MISCELLANEOUS REVENUE	14,608,325	15,360,534	752,209
CONTRIBUTIONS FROM OTHER FUNDS	6,608,692	6,608,692	0
DEBT PROCEEDS	3,955,703	3,958,183	2,480
	962,994,145	950,324,834	(12,669,311)

\$ 26,483,463 Favorable Expenditure Variance from page 25

(12,669,311) Unfavorable Revenue Variance

13,814,152 Overall Favorable Variance Projection

CONSOLIDATED CITY OF JACKSONVILLE
 QUARTERLY FINANCIAL SUMMARY
 FOR THE QUARTER ENDED JUNE 30, 2012

GENERAL FUND GSD - 011

EXPENDITURES BY DEPARTMENT

	Revised Budget	Projection	Variance Favorable (Unfavorable)
ADVISORY BOARDS & COMMISSIONS	421,536	419,480	2,056
CITY COUNCIL	8,147,508	7,922,807	224,701
COURTS	888,052	863,655	24,397
EMPLOYEE SERVICES	7,122,851	6,420,941	701,910
FINANCE	6,357,233	6,284,730	72,503
FIRE AND RESCUE	162,041,558	156,007,437	6,034,121
HUMAN RIGHTS COMMISSION	901,530	867,994	33,536
INTRA-GOVERNMENTAL SERVICES	9,058,058	9,112,984	(54,926)
MAYOR'S OFFICE	3,508,490	3,067,469	441,021
MEDICAL EXAMINER	2,704,557	2,534,469	170,088
MILITARY AFFAIRS, VET & DISABLED SVCS	1,065,995	1,081,590	(15,595)
NEIGHBORHOODS	17,194,495	16,154,634	1,039,861
OFFICE OF ETHICS, COMPLIANCE&OVERSIGHT	142,509	108,702	33,807
OFFICE OF GENERAL COUNSEL	349,508	379,087	(29,579)
→ OFFICE OF THE SHERIFF	349,848,446	339,106,124	(10,742,322) ←
PARKS & RECREATION	10,125,149	9,554,964	570,185
PLANNING AND DEVELOPMENT	6,889,879	6,606,227	283,652
PUBLIC DEFENDER	1,323,069	1,310,211	12,858
PUBLIC HEALTH	957,789	950,751	7,038
PUBLIC LIBRARIES	38,451,063	36,818,811	1,632,252
PUBLIC WORKS	83,151,237	78,700,944	4,450,293
SPECIAL SERVICES	13,906,010	13,157,741	748,269
STATE ATTORNEY	179,698	175,055	4,643
SUPERVISOR OF ELECTIONS	8,990,526	9,053,454	(62,927)
JACKSONVILLE CITYWIDE ACTIVITIES	89,299,702	91,545,647	(2,245,945)
TRANSFERS OUT - DEBT	76,760,215	75,097,290	1,662,925
TRANSFERS OUT	69,704,858	69,704,858	0
	969,491,521	943,008,057	26,483,463