

Parks & Recreation Department

**Budget Overview
FY 2012-2013**

Table of Contents

Department Roll Up.....	3
Office of Director.....	4
Recreation Programming Division.....	5
Waterfront Management Division.....	9
Ritz Theatre.....	12
Grant Compliance.....	14
Cooperative Extension.....	16

I. Parks and Recreation/Department Roll Up

II. Personnel Data

	Appointed Managers	Other Appointed Positions	Civil Service Positions	Contract Positions	Temporary / SPE Positions (FTE) 2,080 hrs. = 1 FTE
Budgeted General Fund	9	8	208	14	203,370=97.75 FTE
<i>Currently filled</i>	<i>7</i>	<i>8</i>	<i>198</i>	<i>13</i>	<i>111.97</i>
*Non-General Funded Positions	2	0	29	0	14.22
Total	11	8	237	14	111.97

Budget

	FY 10/11 Adopted	FY 11/12 Adopted	FY 12/13 Proposed
Total Budget	\$22,781,486	\$14,827,988	\$22,467,198
Reduction %		-4.9	53.5*
Reduction Amount		-\$1,120,134	\$7,936,339*
Grants		\$2,314,304	\$3,062,946*
Total General Fund & Grants Budget		\$17,142,292	\$25,530,144*

*Increase due to transfer of Park Maintenance Activity

III. Departmental Metrics – See attached by Division

IV. Revenues – See attached by Division

V. Expenditures – See attached by Division

VI. Reductions – See attached by Division

Parks and Recreation/Office of the Director RPOD011

I. Personnel Data

	Appointed Managers	Other Appointed Positions	Civil Service Positions	Contract Positions	Temporary / SPE Positions (FTE) 2,080 hrs. = 1 FTE
Budgeted General Fund	3	1	6	1	5346 hrs = 2.57
<i>Currently filled</i>	<i>3</i>	<i>1</i>	<i>3</i>	<i>*1</i>	<i>2.57</i>
*Non-General Funded Positions	0	0	0	0	0
Total	3	1	6	1	2.57

Note: 3 Vacancies: Admin Aide, Community Relations Specialist, Parks Dev & Natural Resources Supervisor

** Contract position is the City Dock Master

II. Budget

	FY 10/11 Adopted	FY 11/12 Adopted	FY 12/13 Proposed
Total Budget	\$8,123,150*	\$1,289,786*	\$967,873
Reduction %			
Reduction Amount			\$24,754
Grants			
Total General Fund & Grants Budget		\$1,289,786*	\$967,873

* Budget for former Recreation and Community Services Department Office of the Director

III. Revenues – FY13 \$20,000 estimated revenue for “other rent” income from Bent Creek Golf Course.

IV. Expenditures – FY13 budget utilized for management and oversight of entire Parks and Recreation Department including community outreach, park planning, CIP management, and financial and administrative functions.

V. Reductions – FY13 proposed budget is a new budget split from the former Recreation and Community Services Department. Reductions from portion of budget moved from RC to RP include \$24,754 professional services reduction and a public communications officer civil service position budgeted at \$53,900 plus benefits.

I. Parks and Recreation/Playgrounds and Centers
RPCM011PG – Community Centers & Athletics
RPCM011AQ - Aquatics
RPCM1DACF – Cecil Field

II. Personnel Data

	Appointed Managers	Other Appointed Positions	Civil Service Positions	Contract Positions	Temporary / SPE Positions (FTE) 2,080 hrs. = 1 FTE
Budgeted General Fund	PG 3 AQ 0 1DACF 0	PG 4 AQ 0 1DACF 0	PG 185 AQ 2 1DACF 0	PG 0 AQ 0 1DACF 0	PG 2 SPE PG 68,490/2080 = 32.92 AQ 117,477/2080 = 56.48 1DACF 0
<i>Currently filled</i>	<i>PG 0 AQ 0 1DACF 0</i>	<i>PG 4 AQ 0 1DACF 0</i>	<i>PG158 AQ 1 1DACF 5</i>	<i>PG 0 AQ 0 1DACF 0</i>	<i>PG2 SPE PG 32.92** AQ 56.48 ** 1DACF 10.98**</i>
*Non-General Funded Positions	PG 0 AQ 0 1DACF 0	PG 0 AQ 0 1DACF 0	PG 0 AQ 0 1DACF 7	PG 0 AQ 0 1DACF 0	PG 0 AQ 0 1DACF 22,844/10.98
Total	PG 3 AQ 0 1DACF 0	PG 4 AQ 0 1DACF 0	PG 185 AQ 2 1DACF 7	PG 0 AQ 0 1DACF 0	PG 2 SPE PG 32.92 AQ 56.48 1DACF 10.98

**Temp hours are seasonal hours

III. Budget

	FY 10/11 Adopted	FY 11/12 Adopted	FY 12/13 Proposed
Total Budget	PG \$5,554,874 AQ \$1,149,178 1DACF \$1,992,843	PG \$5,154,796 AQ \$1,040,946 1DACF \$1,966,235	PG \$13,112,747* AQ \$1,036,332 1DACF \$1,718,077
Reduction %		PG 7.2% AQ 9.4% 1DACF 1.33%	Increase PG 154%** AQ .44% 1DACF 12.6%
Reduction Amount		PG \$400,078 AQ \$108,232 1DACF \$26,608	Increase PG \$7,957,951** AQ \$4,614 1DACF \$248,158
Grants		PG 0 AQ 0 1DACF 0	PG 0 AQ 0 1DACF 0
Total General Fund & Grants Budget		PG \$5,154,796 AQ \$1,040,946 1DACF \$1,966,235	Increase PG \$13,112,747** AQ \$1,036,332 1DACF \$1,718,077

** Increase due to transfer in of Park Maintenance Activity

IV. Departmental Metrics

Division - Recreation & Community Programming	FY 10 Historical	FY 11 Historical	FY 12 Projected	FY 13 Projected
Community Centers and Athletics				
<i>Inputs</i>				
\$ amount of budget	\$ 5,510,773	\$ 5,575,449	\$ 5,154,796	\$ 5,075,956
# of FTE	80	78	74	73
<i>Workload/Demand</i>				
# of staffed community centers	23	22	19	19
# of people attending community centers annually	539,000	545,000	450,000	465,000
# of children enrolled in M3Zone (including partnership sites)	907	1,000	900	925
# of non-employee accidents at recreation programs per 100,000 recreation program attendees	3	3	3	3
# of partnership Centers		14	16	16
# of new contracts for partnerships with Centers	2	3	6	3
# of customers served by league athletic programs	59,782	87,990	90,000	90,000
# Summer Night Lights participants	17,330	25,000	25,000	25,000
# participants served by Therapeutic Recreation programs		850	1,000	1,250
# volunteer hours annually		477,202	500,000	505,000
<i>Efficiency</i>				
% of available community center hours programmed by contract classes or program partners			25%	25%
% of baseball diamonds utilized	95%	95%	95%	95%
% of soccer fields utilized	95%	95%	95%	95%
% of football fields utilized	95%	95%	95%	95%
% of cost recovery by programs which charge user fees		35%	35%	35%
% of cost recovery for Legends Center by memberships and user fees		50%	50%	50%
<i>Effectiveness</i>				
Average customer satisfaction score per year (based on a 5.0 Likert scale) for M3Zone & Day Camp	4.54	4.75	4.75	4.75
Average customer satisfaction score per season (based on a 5.0 Likert scale) for Athletics	4.5	4.5	4.75	4.75

Parks and Recreation Department
 FY13 Budget Overview

% of Recreation CARE issues responded to within 3 days	86%	90%	90%	90%
# of partnership agreements managed by RCP		134	150	150
# field permits issued by RCP	975	975	975	975
% reduction in crime over previous year at SNL sites combined	28%	25%	25%	25%
% improvement in fitness scores of M3Zone participants		10%	10%	10%
Value of volunteer hours in FTE		238	250	252
Aquatics				
<i>Inputs</i>				
\$ amount of budget	\$ 1,376,276	\$ 1,149,570	\$ 1,040,946	\$ 1,045,946
# of FTE	2	2	2	
<i>Workload/Demand</i>				
# of pools	33	33	32	32
# of pool hours accessible by the public	13,530	14,000	16,000	16,000
# of people utilizing	411,354	435,211	440,000	440,000
# customers served with swimming lessons	1,624	1,700	2,000	2,000
<i>Efficiency</i>				
% of pool hours utilized	95%	95%	95%	95%
% of cost recovery of swimming lesson through fees charged		50%	65%	65%
<i>Effectiveness</i>				
Average customer satisfaction score (based on a 5.0 Likert scale) for Swimming Lessons	4.9	4.95	4.95	4.95
Cecil Field				
<i>Inputs</i>				
\$ amount of budget	\$ 1,885,672	\$ 1,994,229	\$ 1,955,577	
# of FTE	8	8	8	
<i>Workload/Demand</i>				
# annual community center attendance (visits)	169,507	178,500	178,500	178500
# of pool hours accessible by the public	3340	3340	3600	3600
annual pool attendance (visits)	152,999	159,000	135,000	137700
# aquatic memberships sold		100	65	65
# gym memberships sold	398	435	480	485
<i>Efficiency</i>				
% of pool hours utilized	95%	98%	98%	98%
% of cost recovery through memberships, user fees, and aquatic programs		35%	45%	50%
% of cost recovery through gym memberships		65%	65%	65%

<i>Effectiveness</i>				
Average customer satisfaction score for Cecil Aquatics (based on 5.0 Likert scale)	4.65	4.75	4.75	4.75
Average customer satisfaction score for Cecil Programs (based on 5.0 Likert scale)	4.5	4.75	4.75	4.75

V. Revenues

The Department of Parks and Recreation Playgrounds and Centers generates revenue through daily facility use fees (e.g. use of the gym at Legends Center), reservation of pavilions and community centers, special program participation fees (e.g. summer camp, swim lessons, etc.), and contracted concessions (e.g. Zumba and art classes).

VI. Expenditures

The expenditures of Department of Parks and Recreation Playgrounds and Centers are required for the daily operation and maintenance of the facilities. The expenditures go towards:

- staffing the facilities
- repairing and replacing damaged equipment
- supplies and services for recreational programming (e.g. summer camps, swim lessons, after school programs and tennis, etc.)
- safety supplies
- administrative office supplies
- awareness materials (e.g. quarterly program guides)

VII. Reductions

The majority of the reductions (approx. \$500,000) were taken from the dollars that would have been transferred to the Department of Parks and Recreation with the transfer of maintenance from Public Works. Those reductions consisted of eliminations in staffing at all levels of the organization (i.e. both supervisory and rank and file staff). Other reductions included reduced expenditures on office supplies (approx. \$5,200) and local mileage (approx. \$5,850) as well as the elimination of funding for Pop Warner Officials (approx. \$46,000). Internal Service charges were also reduced by approximately \$258,000

I. Parks & Recreation / Waterfront Management Division
RPWF011 – Waterfront Management and Programming
RPWF1D1 – Huguenot Park
RPWF1D2 – Hanna Park

II. Personnel Data

	Appointed Managers	Other Appointed Positions	Civil Service Positions	Contract Positions	Temporary / SPE Positions (FTE) 2,080 hrs. = 1 FTE
Budgeted General Fund	011 1 1D1 0 1D2 0	011 2 1D1 0 1D2 0	011 4 1D1 0 1D2 0	011 0 1D1 0 1D2 0	011 2924/2080 = 1.4 1D1 0 1D2 0
<i>Currently filled</i>	<i>011 1 1D1 1 1D2 1</i>	<i>011 2 1D1 0 1D2 0</i>	<i>011 4 1D1 7 1D2 10</i>	<i>011 0 1D1 0 1D2 0</i>	<i>011 1.4 1D1 .73 1D2 1.88</i>
*Non-General Funded Positions	011 0 1D1 1 1D2 1	011 0 1D1 0 1D2 0	011 0 1D1 8 1D2 14	011 0 1D1 0 1D2 0	011 0 1D1 1529/2080 = .73 1D2 3918/2080 = 1.88
Total	011 1 1D1 1 1D2 1 <hr/> 3	011 2 1D1 0 1D2 0 <hr/> 2	011 4 1D1 8 1D2 14 <hr/> 26	011 0 1D1 0 1D2 0 <hr/> 0	011 1.4 1D1 .73 1D2 1.88 <hr/> 4.01

III. Budget

	FY 10/11 Adopted	FY 11/12 Adopted	FY 12/13 Proposed
Total Budget	011 \$1,566,751 1D1 \$696,563 1D2 \$1,203,739	011 \$1,269,555 1D1 \$702,507 1D2 \$1,035,415	011 \$1,197,124 1D1 \$802,149 1D2 \$1,503,775
Reduction %		011 18.9% 1D1 .81% Increase 1D2 13.9%	011 5.7% 1D1 14.1% Increase** 1D2 45% Increase**
Reduction Amount		011 \$297,196 1D1 \$5,944 Increase 1D2 \$168,324	011 \$72,431 1D1 \$99,642 Increase 1D2 \$468,360 Increase
Grants		011 0 1D1 0 1D2 0	011 0 1D1 0 1D2 0
Total General Fund & Grants Budget		011 \$1,269,555 1D1 \$702,507 1D2 \$1,035,415	011 \$1,197,124 1D1 \$802,149 1D2 \$1,503,775

** Increase due to Park Maintenance Activity moving from Public Works

IV. Departmental Metrics

SERVICES/MEASURES	FY 10 Historical	FY 11 Historical	FY 12 Projected	FY 13 Projected

Parks and Recreation Department
 FY13 Budget Overview

Division - Waterfront Management				
Inputs				
\$ amount of budget	\$ 1,522,720	\$ 1,566,751	\$ 1,269,555	\$ 1,229,500
# of FTE	7	7	7	7
Workload/Demand				
# of prescribed burns with MOU Burn Team	5	3	3	3
# of environmental education programs	448	400	400	400
# of trail miles maintained in Preservation Parks	82	90	94	100
# of preserves designed, developed or improved for resource-based or water access	15	8	6	6
# of acres of exotic species treated on Preservation parks	217	75	50	50
# CARE issues received	18	11	11	11
Efficiency				
\$ per acre of preserve designed, developed or improved	\$ 2,428	\$ 5,021	\$ 3,756	3,545
Effectiveness				
% CARE Issues closed with due date threshold	50%	67%	72%	72%
Huguenot & Hanna Park				
Inputs				
\$ amount of budget	\$ 1,695,728	\$ 1,900,302	\$ 1,737,922	\$ 1,720,500
# of FTE	15	15	14	14
Workload/Demand				
# Campsites rented at K.A. Hanna Park	20,500	21,000	19,500	20,000
# Days Dolphin Plaza Rented at K.A. Hanna Park	60	48	48	48
# Campsites rented at Huguenot Memorial Park	6,353	6,500	6,500	6,500
# Day-use visitors at K.A. Hanna Park	360,500	360,500	361,000	364,000
# Day-use visitors at Huguenot Memorial Park	356,032	359,231	360,000	360,000
# CARE Issues received- K.A. Hanna Park	6	6	6	8
# CARE Issues received- Huguenot Memorial Park	4	6	6	8
Efficiency				
% campsites rented per year- K.A. Hanna Park	19%	19%	23%	23%
% campsites rented per year- Huguenot Memorial Park	25%	25%	25%	25%
% Dolphin Plaza rented per year	16%	13%	13%	13%
\$ Revenue per day-use visitor at K.A. Hanna Park	\$ 1.10	\$ 0.99	\$ 1.01	\$ 1.00
\$ Revenue per day-use visitor at Huguenot Memorial Park	\$ 0.87	\$ 0.84	\$ 0.94	\$ 0.92

V. Revenues

The Department of Parks and Recreation Waterfront Management Division generates revenue through daily facility entrance fees and annual passes; reservation of pavilions, boat slips, camp sites, and other facilities (e.g. Dolphin Plaza); contracted concessions; timber sales. All revenues generated by this division are deposited into trust funds.

VI. Expenditures

All proposed expenditures are necessary for the daily operation and maintenance of the facilities.

The expenditures go towards:

- staffing the facilities
- repairing and replacing damaged equipment
- supplies and services for recreational programming
- safety supplies
- administrative office supplies
- awareness and educational materials
- management of invasive species
- wildfire prevention and control
- trash removal
- facility mowing

VII. Reductions

Proposed reductions include

- elimination of contract guard service at the South bank museum area which has been determined unnecessary (\$48,720)
- realignment of staff salaries (i.e. Hanna Park Manager salary is being reduced by approximately \$9,000 plus benefits to bring the salary in alignment with that of a single park manager. When the position was filled and salary negotiated originally, the intent was for the manager to oversee both Hanna and Huguenot Parks which did not come to fruition and is no longer the intended direction the Division).
- Consolidating required educational programming which will reduce local mileage costs
- Reducing the guard service required at Huguenot Memorial Park through the installation of an automatic gate for access by campers after hours.
- Reductions in internal service and general government costs

I. Parks and Recreation/Ritz Theatre RPOD011RT

II. Personnel Data

	Appointed Managers	Other Appointed Positions	Civil Service Positions	Contract Positions	Temporary / SPE Positions (FTE) 2,080 hrs. = 1 FTE
Budgeted General Fund	1	1	3	0	4400 hrs = 2.11
<i>Currently filled</i>	<i>0</i>	<i>1</i>	<i>2</i>	<i>0</i>	<i>2.11</i>
*Non-General Funded Positions	0	0	0	0	0
Total	1	1	3	0	2.11

**2 Vacancies: Executive Director, Executive Secretary – filling vacancies pending RFP results for COJ event management.

III. Budget

	FY 10/11 Adopted	FY 11/12 Adopted	FY 12/13 Proposed
Total Budget	\$1,015,841	\$950,743	\$863,153
Reduction %		6.4%	9.2%
Reduction Amount		\$65,098	\$87,590
Grants		0	0
Total General Fund & Grants Budget		\$950,743	\$863,153

IV. Departmental Metrics

SERVICES/MEASURES	FY 10 Historical	FY 11 Historical	FY 12 Projected	FY 13 Projected
<u>Ritz Theater</u>				
<i>Inputs</i>				
\$ amount of budget	\$ 859,002	\$ 940,644	\$ 950,743	\$ 854,163
# of FTE	7	7	7	5
<i>Workload/Demand</i>				
# of annual community outreach programs			25*	10
# of monthly Ritz Theater events	8	5	5	5
# of staff hours used to produce monthly Ritz Theater events		3,623	3,623	3,623
# of Annual ticketed Ritz Theater events	40	38	38	38
# of new facility rental leases obtained annually at Ritz Theater	15	16	18	24
# of school related fields trips per month to Ritz Theater	35	2	4	4

Parks and Recreation Department
 FY13 Budget Overview

Efficiency				
% increase of attendees to art, cultural & heritage events at Ritz Theater	95%	10%	10%	20
% increase of attendees to enrichment & self awareness programs at Ritz Theater	85%	20%	20%	30
% increase of attendees to monthly literary events at Ritz Theater	25%	15%	30%	50
% increase of patrons to ticketed events Ritz Theater	20%	10%	10%	25
Total # of public/private dollars leveraged annually for Ritz Theater	\$ 250,000	\$ 25,982	\$ 30,000	30,000
* - This is a new measure for FY12				

V. **Revenues** – The requested \$170,500 in revenue will be derived through a combination of museum entrance fees, ticketed events and facility rentals.

VI. **Expenditures** – The requested expenditure amount of \$854,163 will fund the same events and programs as FY 11/12. Fund will be used to produce, 40+ ticketed events along with various educational and community programs.

VII. **Reductions** – For the 2012-2013 fiscal year there is an \$87,590 budget reduction. This budget decrease is a result of a staff reduction of two FTEs.

I. Parks and Recreation/Grants Compliance RPOD011GC

II. Personnel Data

	Appointed Managers	Other Appointed Positions	Civil Service Positions	Contract Positions	Temporary / SPE Positions (FTE) 2,080 hrs. = 1 FTE
Budgeted General Fund	1	0	3	0	0 hrs = 0
<i>Currently filled</i>	<i>1</i>	<i>0</i>	<i>3</i>	<i>0</i>	<i>0</i>
*Non-General Funded Positions	0	0	0	0	0
Total	1	0	3	0	0

III. Budget

	FY 10/11 Adopted	FY 11/12 Adopted	FY 12/13 Proposed
Total Budget	\$470,956	\$376,895	\$345,961
Reduction %		20%	8.2%
Reduction Amount		\$94,061	\$30,934
Grants		\$ 1,688,036	\$2,494,740
Total General Fund & Grants Budget		\$2,064,931	\$2,840,701

IV. Revenues – \$0.00 revenue projected for FY13.

V. Expenditures – Federal/State/Foundation Grants Proposed (\$ 2,494,740):

FY 12 Dept of Labor Youthbuild Grant (pending) - \$1,096,098
 FY 12 Corporation of National Services Americorps (awarded) - \$29,000
 FY 12 Dept. of Justice JAG grant (awarded) - \$ 457,142
 FY 12 CDBG grants (awarded) - \$ 62,500 (Youthbuild), \$200,000 (Economic Development-Downtown Façade program), \$650,000 (Economic Development-Revolving Loan Program) TOTALCDBG = \$912,400
 Please note there should be more grant awards throughout the year.

Trust Funds Managed FY 13 Proposed (\$ 895,499):

Alcohol Trust - \$360,499
 Drivers Ed Trust - \$265,000
 Legal Aid Trust- \$270,000

Public Service Grants FY 13 Proposed (\$6,459,716):

Public Service Grants- \$2,327,216
 Jacksonville Zoo- \$1,282,500
 Jacksonville Cultural Council- \$ 2,850,000

Jacksonville Journey Contracts FY 13 Proposed (\$ 2,154,746):

Jacksonville Commitment Scholarship Program - \$ 814,307
 Jacksonville Ex-Offenders Employment - \$ 410,039

JAC (co-managed by JSO) - \$321,600
JJ Ex-Offender Training - \$608,800

***NOTE* I did not add in all contractual funding managed in the budget because they are not all technically considered grants. The proposed FY 13 breakdown is as follows:**

FY 13 GF budget: \$345,961
FY 13 Grant budget: \$ 2,494,740
FY 13 PSG budget: \$6,459,716
FY 13 Trust Fund Budget: \$895,499
FY 13 JJ Budget: \$2,154,746

TOTAL Proposed FY 13 Budget managed \$ 12,350,662

VI. Reductions – One position, (AMIO-Grants Manager), was eliminated from the budget). However, this was offset by the addition of the expense for the annual maintenance of the GIFTS grants management software.

I. Parks and Recreation/County Extension Office RPOD011CEXT

II. Personnel Data

	Appointed Managers	Other Appointed Positions	Civil Service Positions	Contract Positions	Temporary / SPE Positions (FTE) 2,080 hrs. = 1 FTE
Budgeted General Fund	0	0	5	13	4733/2080=2.27
<i>Currently filled</i>	<i>0</i>	<i>0</i>	<i>5</i>	<i>12</i>	<i>2.9</i>
*Non-General Funded Positions	0	0	0	0	**1300/2080=.63
Total	0	0	5	13	2.9

**Non-General funding is for Florida Yards Program as required by COJ Storm Water permit

III. Budget

	FY 10/11 Adopted	FY 11/12 Adopted	FY 12/13 Proposed
Total Budget	\$1,007,591	\$1,041,110	\$919,977
Reduction %		Increase 3.3%	13.2%
Reduction Amount		Increase \$33,519	\$121,133
Grants – MOU with UF		**\$626,268	**\$568,206
Total General Fund & Grants Budget		\$1,667,378	\$1,488,183

**Funding provided by UF (UF pays 60% of contract employees COJ pays 40%)

IV. Departmental Metrics

SERVICES/MEASURES	FY 10 Historical	FY 11 Historical	FY 12 Projected	FY 13 Projected
<i>Inputs</i>				
\$ amount of budget	\$ 991,291	\$ 1,007,591	\$ 1,041,110	\$ 987,829
# of FTE	7	5	6	5
<i>Workload/Demand</i>				
# of Education Contact by Agents	58,963	56,673	61,000	62,000
# of Education programs held annually	1,389	1,516	1,450	1,500
# of Success Stories and Achievements	110	101	96	90
# of Volunteer Hours Donated	36,243	35,804	36,500	37,000
# of Education Contacts by Volunteers	164,268	186,900	180,000	180,000
\$ Value of Volunteer Hours donated	\$ 755,666	\$ 764,773	\$ 779,640	790,320
<i>Effectiveness</i>				

% of Participants Surveyed showing an increase of: knowledge, skills, attitudes, or practice change	92%	92%	92%	92%
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V. Revenues – FY13 \$5,000 estimated revenue for canning center fees charged to users.

VI. Expenditures – Expenditure projections remain constant with prior year actuals. Non-paid Volunteers are being utilized to operate the canning center and where appropriate in other areas of the business unit.

VII. Reductions – FY13 projected reductions include elimination of the COJ Admin Aide position with a savings of \$37,485 plus benefits. Internal Service Charges have been reduced by \$56,900 due to several factors including the installation of voice/ip phones and a reduction in printing. An additional \$3903 has been reduced from Other Operating expenses including office supplies and operating materials. Professional Services has been reduced by \$38,708 with the elimination of a professional Extension Agent position which will result in a loss of an additional \$58,062 in matching funds from the University of Florida.