COUNCIL ORIENTATION

June 4, 2015

Lynwood Roberts Room

A Look at "Operations"

City of Jacksonville Vision

- City of Jacksonville Vision: to make Jacksonville's local government the most responsive and effective city government in America; to make Jacksonville the best place in the nation to live, work and raise a family.

Administration's Priorities

Economic Development – *"Partner with Businesses to Grow Jobs and the Local Economy"*

Military and Veterans – *"Making Jacksonville the Most Military-Friendly City in America"*

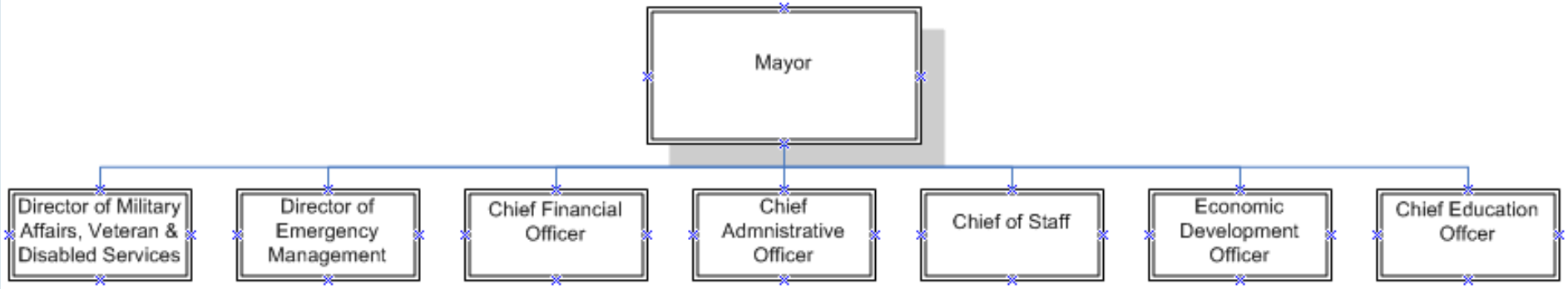
Education – *"Build a Better Education System and Improve Our Public Schools"*

Public Engagement – *"Welcoming All to City Hall"*

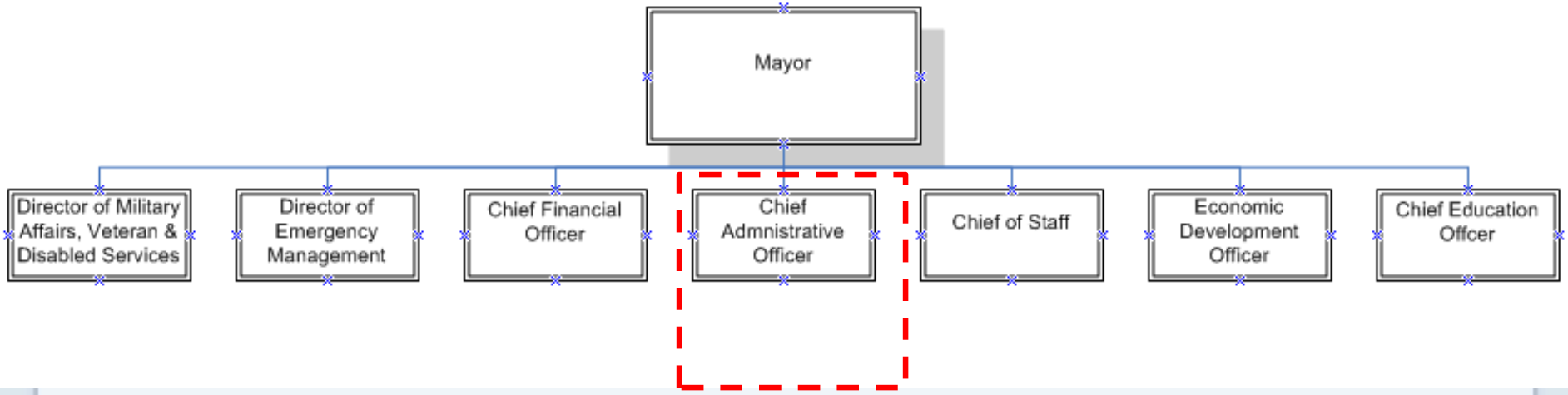
Effective and Efficient Government – *"Make Government as Effective and Efficient as Possible"*

Quality of Life – *"Enhance the Quality of Life"*

Cabinet-level Appointees Reflect Mayor's Priorities



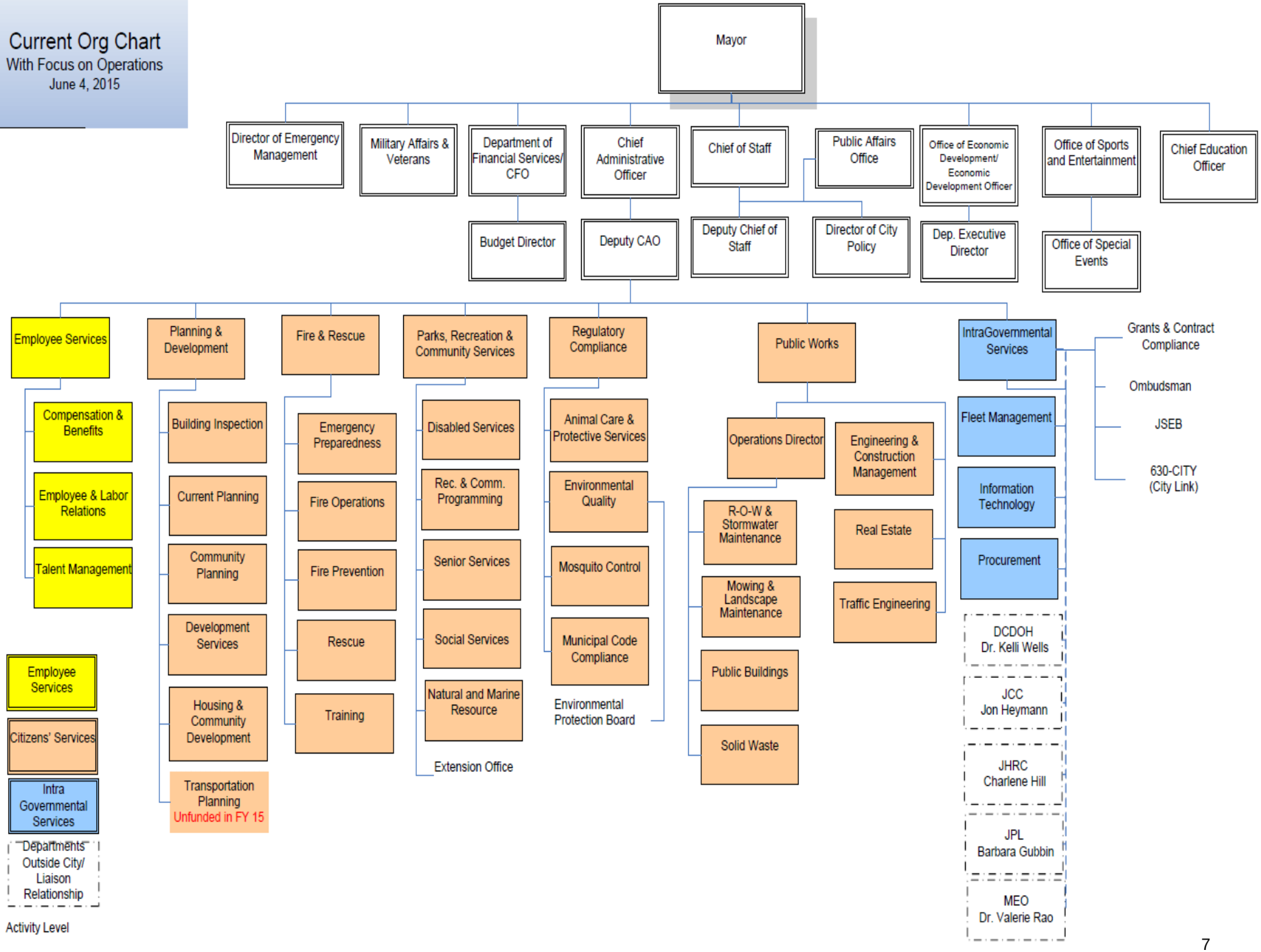
Cabinet-level Appointees Reflect Mayor's Priorities



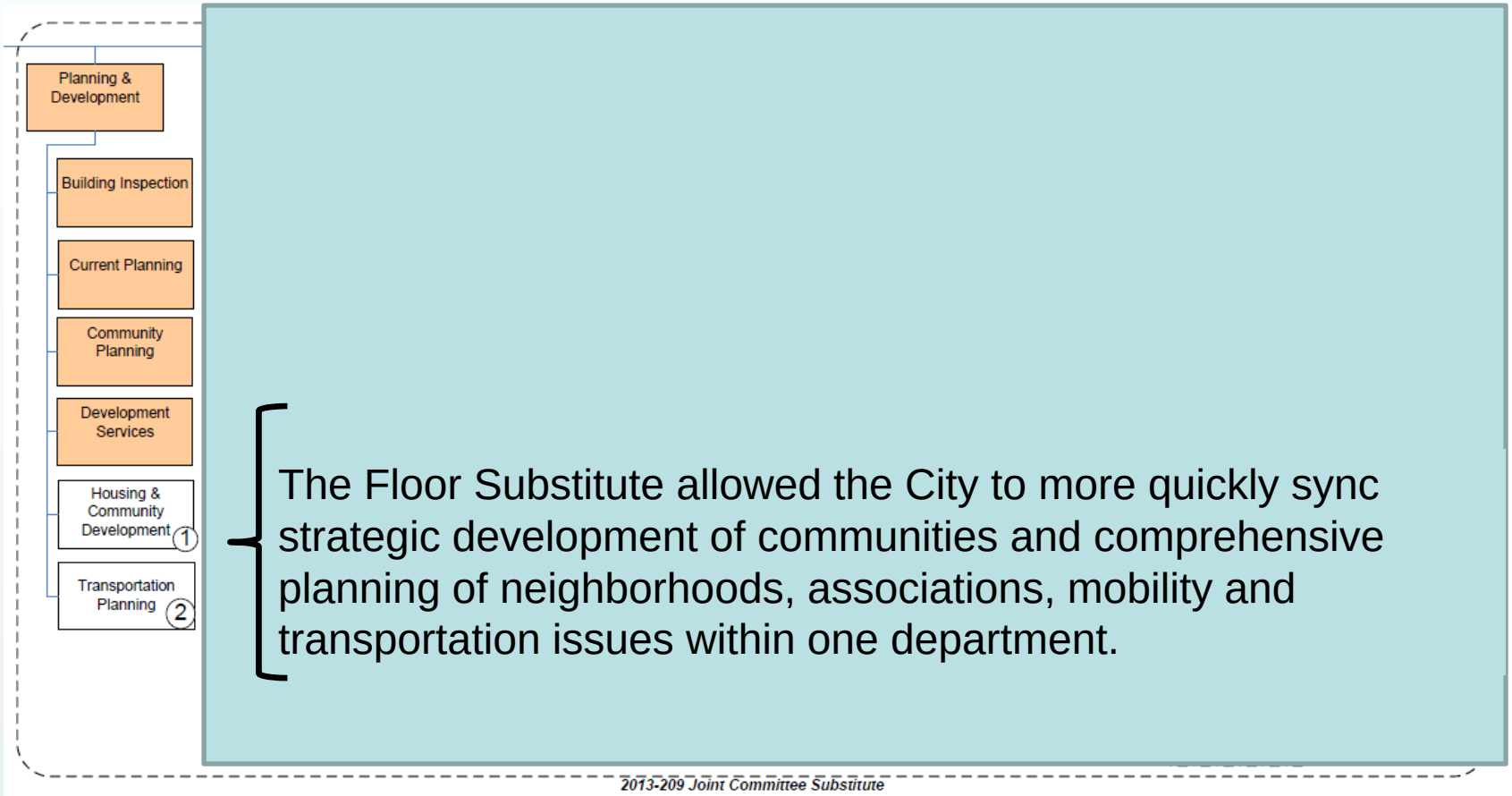
Administration's Priorities

- Effective and Efficient Government – *"Make Government as Effective and Efficient as Possible"*
  - **Reorganization of City of City Government leads to drill downs and focus on continuous process improvement**
  - **Reform (Contract, Procurement, Civil Service, Privatization, Retirement)**
  - **Understanding and Meeting the Needs of Citizens**

Current Org Chart
With Focus on Operations
June 4, 2015

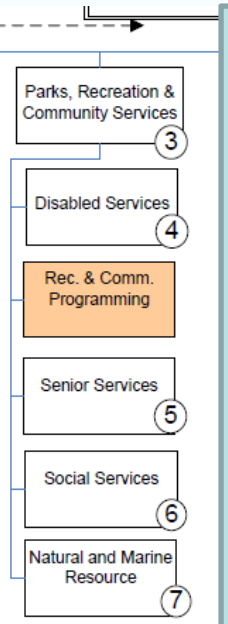


Floor Substitute 2013-209



Floor Substitute 2013-209

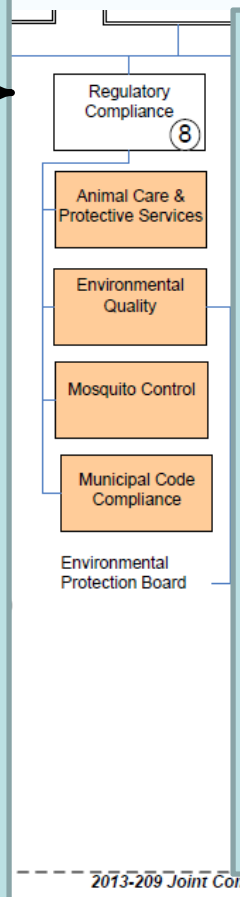
In joining the other "community services", Disabled Services is reestablished as a division with charge over its Trust Fund dollars.



Beyond the name changes that will allow employees as well as taxpayers to more readily identify the focus of the department and divisions, e.g., Natural and Marine Resource and Social Services, with Councils urging, community and recreational programming from seven-year-olds to seniors will now occur within a single strategic-focused department that will leverage the City's resources with P^3s and other who can deliver higher quality programming even during non-city programmed time.

Floor Substitute 2013-209

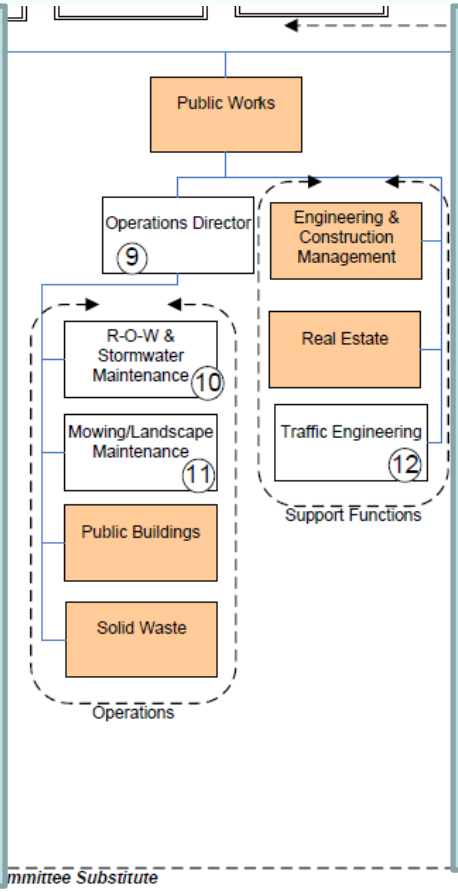
The Neighborhoods Department was refocused on the primary emphasis of each division: ensuring regulatory compliance, and thus embracing the name change offered by the City Council.



Refined the requirements for the director's position

Floor Substitute 2013-209

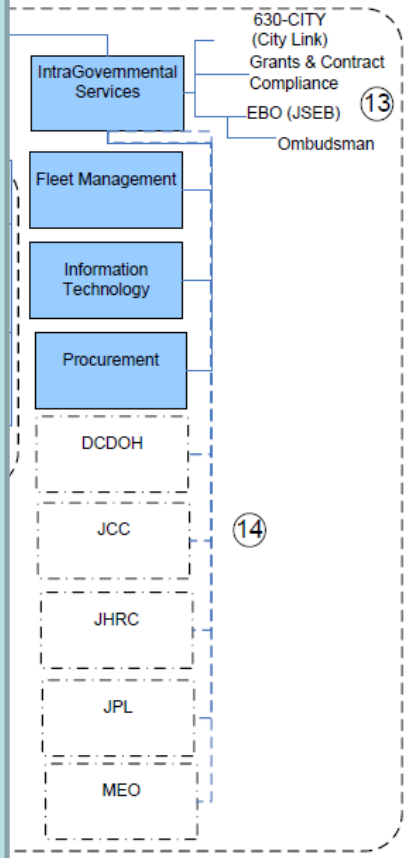
The Administration and Council agreed that upon studying the functions of the Public Works Department, it would be appropriate to create an operations director to oversee the day-to-day of the operations-oriented departments while allowing the Director to focus on strategy and support for the operations. This includes the Mowing/Landscape Division already enacted by 2013-683.



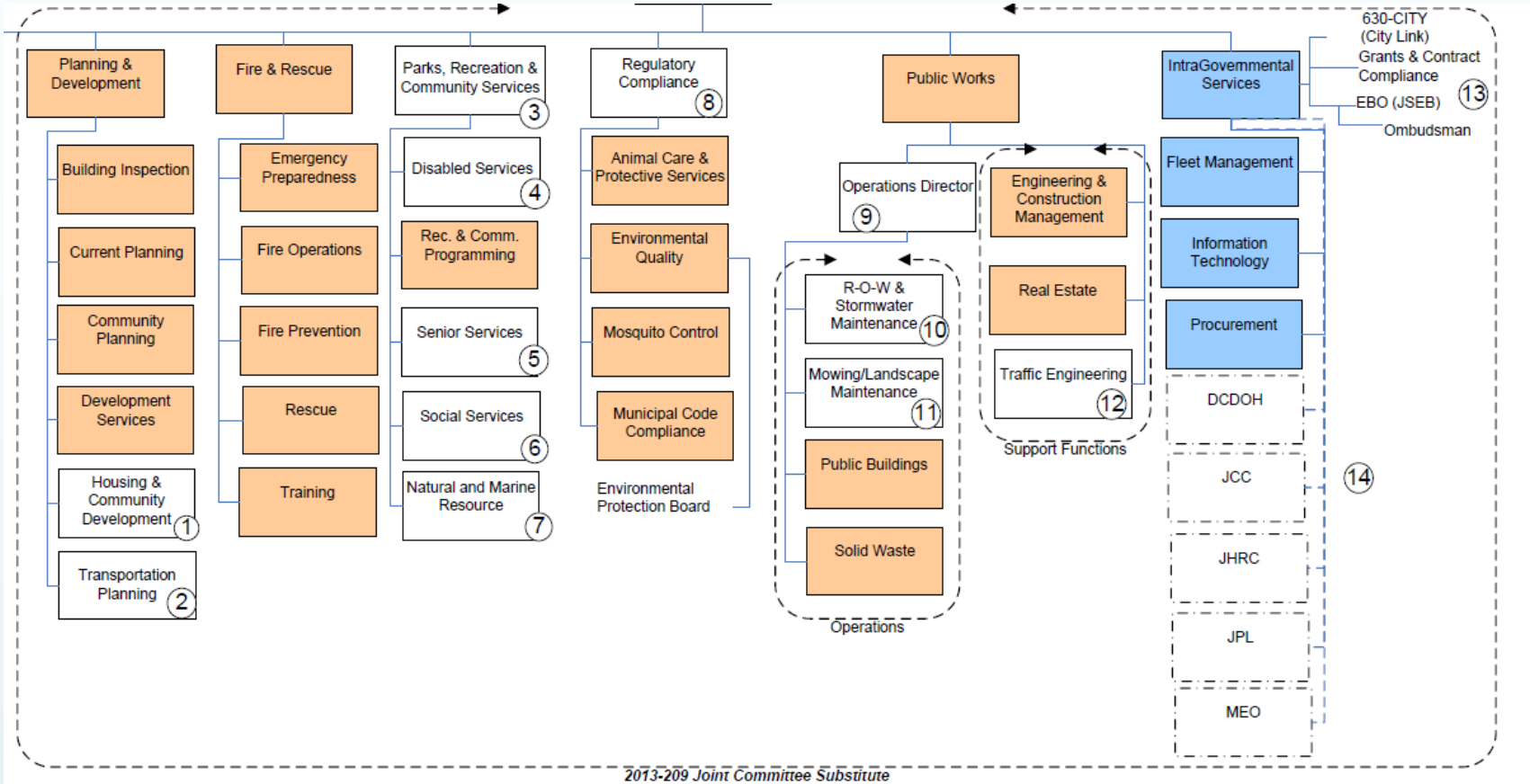
The Floor Substitute renamed of the R-O-W Grounds Maintenance Division to reflect its functions, post 2013-683, retaining the Public Buildings Division, and Real Estate Division, while also addressing a neglected area by elevating Traffic Engineering to a division.

Floor Substitute 2013-209

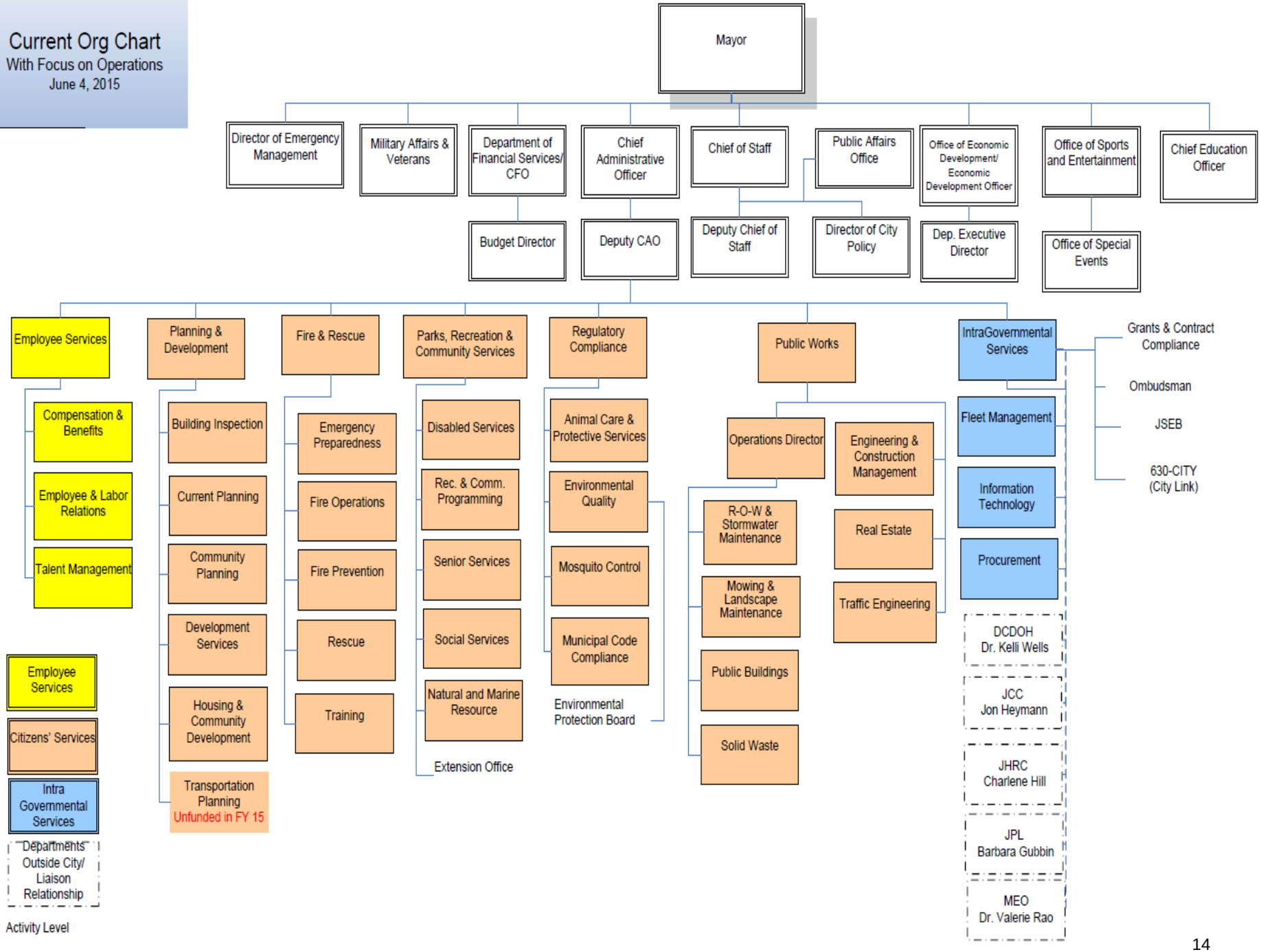
The Floor Substitute created the environment to allow the City to more efficiently meet the needs of the City's commissions and other liaison relationships in areas such as Fleet, IT, and grant coordination. It groups the procurement offices under one department. It establishes IGS as a one stop shop for access to central services and will increase the speed of delivery of services.



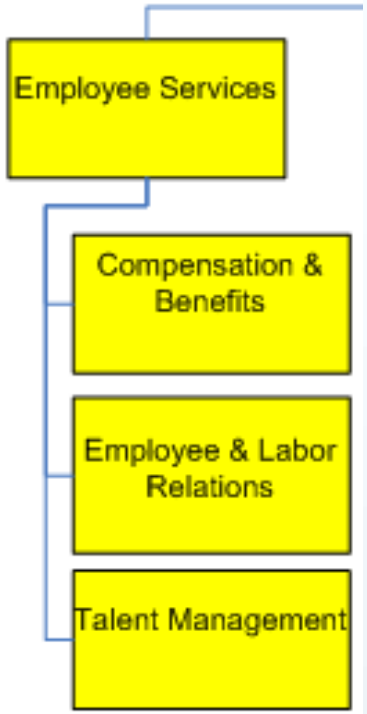
Floor Substitute 2013-209



Current Org Chart
With Focus on Operations
June 4, 2015



Employee Services



Employee Services Department

- Organized under Chapter 33, Ordinance Code
- 119 ½ years of SME
- 50 Employees
- For Quarter ended December 31, 2014 positive budget variance of $89,128

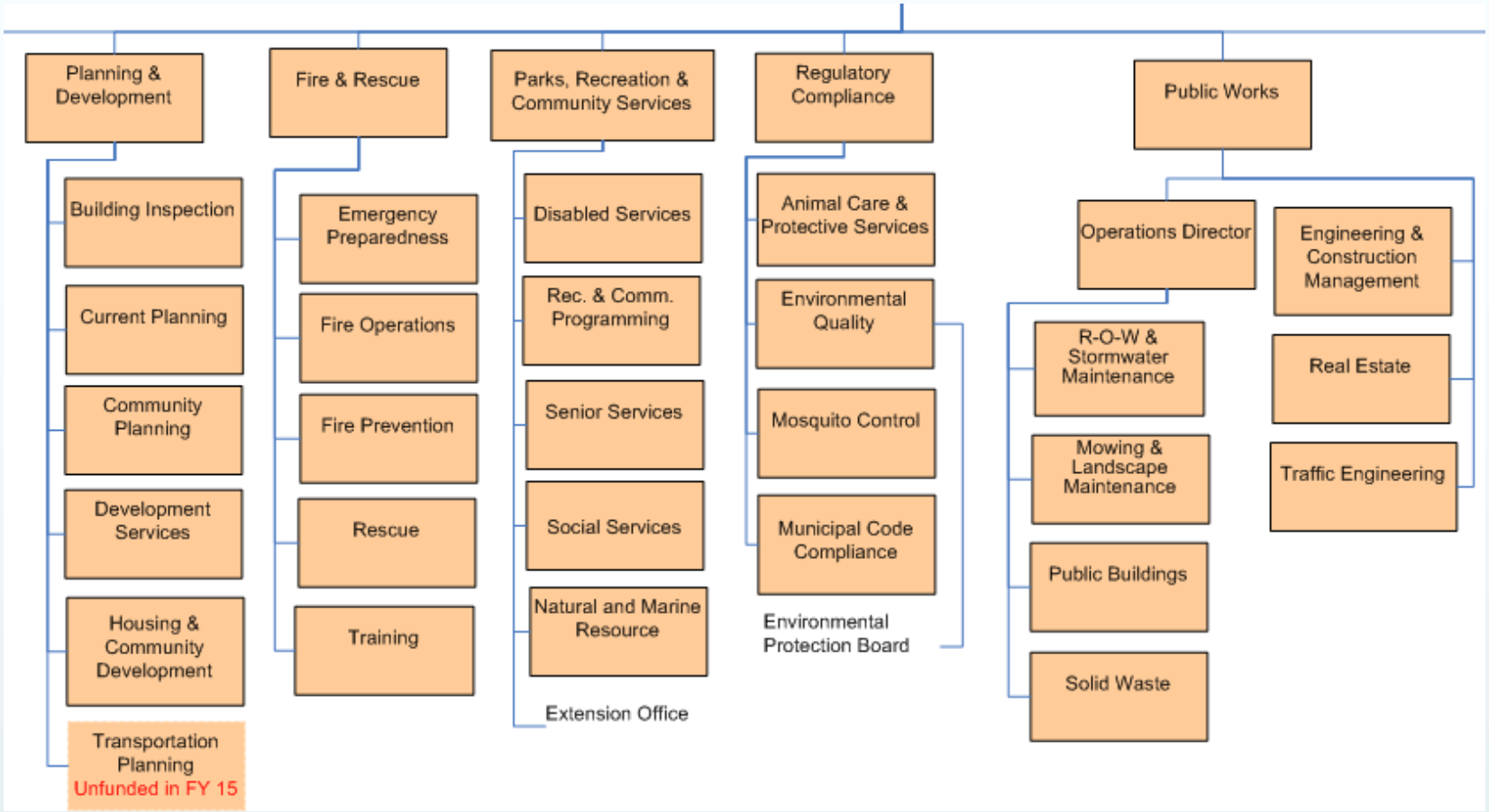
Key Accomplishments for 2014/2015

- ✓ Facilitated legislation to transition City from fully-funded to self-insured health plan
- ✓ Performance management at 100% for operations
- ✓ Classification Study

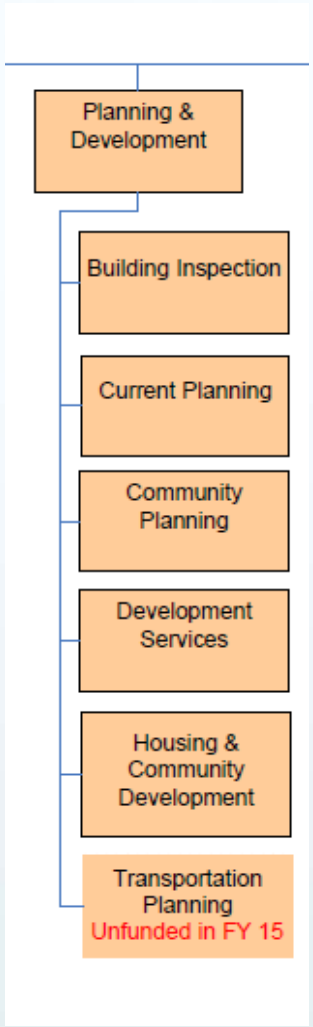
Key Issues for 2015

- Classification Study
- Contract/Union Negotiations
- Self Insurance success and position moving into new plan year
- Wellness
- Budget
- CPN/UF Health
- Transition Support

Citizen Services



Planning & Development Department



- Organized under Chapter 30, Ordinance Code
- 97 years of SME within senior management
- 185 Employees
- Overall Budget $17.5M plus $10M-$15M in federal and state grant funds

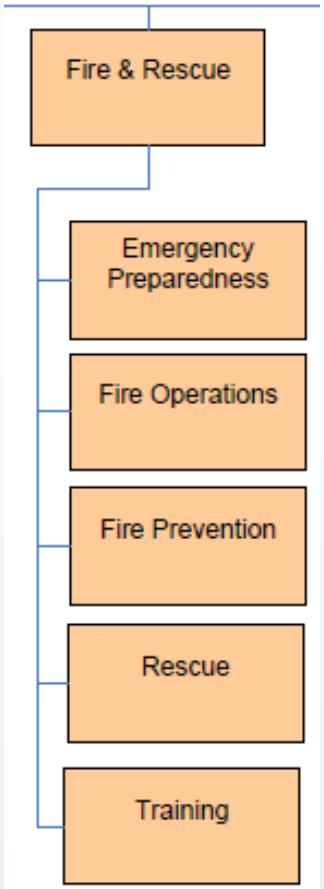
Key Accomplishments for 2015

- ✓ Completed Insurance Services Office's 5-year Community Rating System FEMA audit, retaining city's rating which provides 20% discount to citizens located in flood zone– savings of $2.2M in 2014.
- ✓ Began electronic plan submittal and review process, eliminating travel time, print costs, scanning, and front counter time.
- ✓ Installed electronic customer queuing system at counters to provide better customer service and provision of data.
- ✓ Created an RFP for a Bicycle/Pedestrian Master Plan to increase number and frequency of people walking and bicycling.
- ✓ Renew Jax, public-private partnership, authorized $30M for revitalization of distressed communities.
- ✓ Administered grant which produced two new artificial reefs in St. Johns River for recreational fishing.
- ✓ Implemented a pilot program for backyard hens in residential areas.

Key Issues for 2015

- ❖ Development would be enhanced with greater private sector involvement in revitalization and redevelopment of distressed communities.
- ❖ Staff has been unable to remain current with new development concepts and strategies due to reduced funding for travel and training.

Fire & Rescue



Fire & Rescue Department

- Organized under Chapter 31, Ordinance Code
- 135 years of SME
- 1305 Employee Cap
  - +67 SAFER Grant
  - -76 vacant
- Overall Budget 210 Million
  - 37 Million Revenue

- **Key Accomplishments for 2015**

✓ Completed ISO Review- Positive Outlook for improved rating.

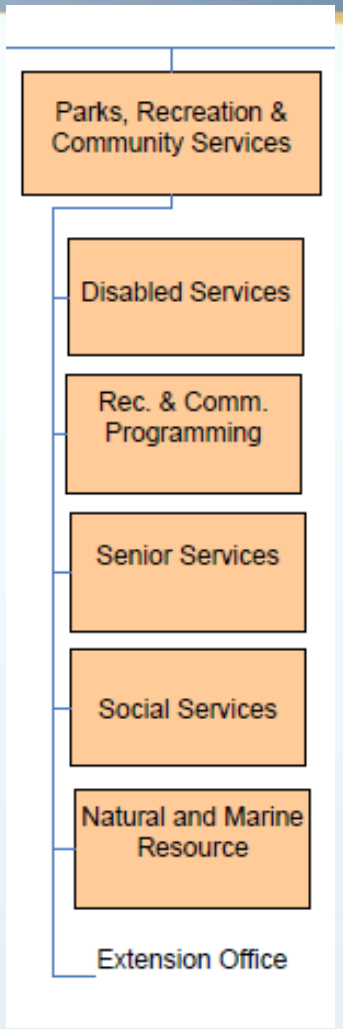
✓ Focus on Safety!

✓ Leadership Training for supervisors

Key Issues for 2015

- SAFER Grant expires in 2016
- Rescue call volume up 6%- Placing significant strain on service capability.
- Refresh of IT Backbone is a priority
  - Mobile Dispatch Terminals
  - Mobile Radios
  - Station Alert Systems
- Fleet Replacement

Parks, Recreation & Community Services



- Organized under Chapter 28, Ordinance Code
- 177years of SME
- 280 Employees
- Overall Budget $43,715,983

- **Key Accomplishments for 2015**

✓ Obtained selection as one of 10 cities in the U.S. for National Park Service's Urban Agenda.

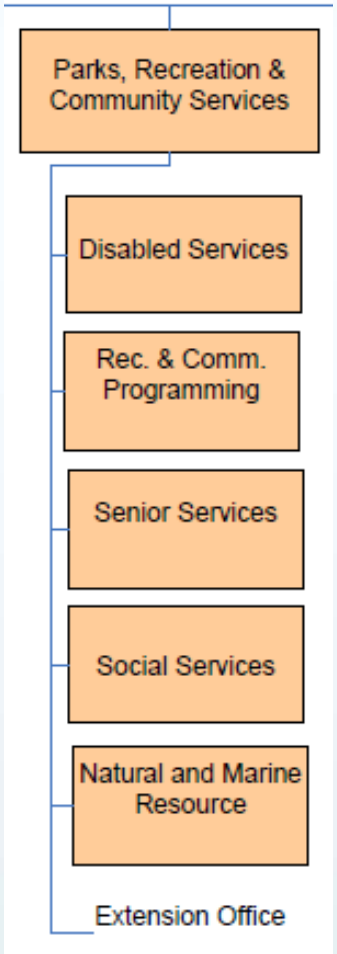
✓ Reopened five community centers and extended hours in 19 centers

✓ On target for completion of DOJ ADA requirements

Key Issues for 2015

- JaxParks Mobile App
- Premiere Parks Initiative to assess park conditions and needs
- Department of Justice settlement for ADA compliance
- Parks Management Application to track revenue, attendance and memberships

Parks, Recreation & Community Services



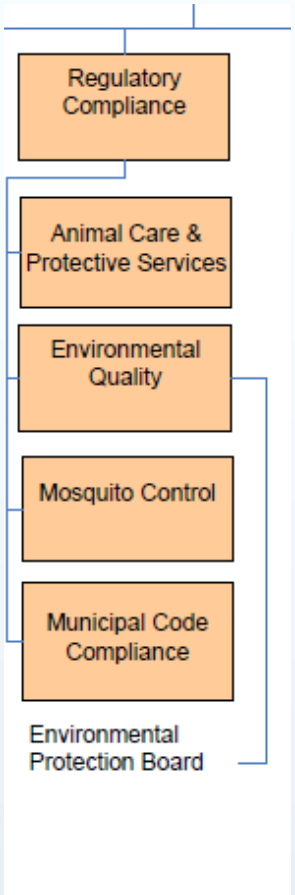
- **Key Accomplishments for 2015 continued**

✓ In collaboration with Public Works, Planning and community groups, received Groundwork Jacksonville designation

✓ Completed video production for public awareness valued at $843,000

✓ In collaboration with Downtown Investment Authority and City Council, successfully secured managing partner for Hemming Park

Regulatory Compliance Department



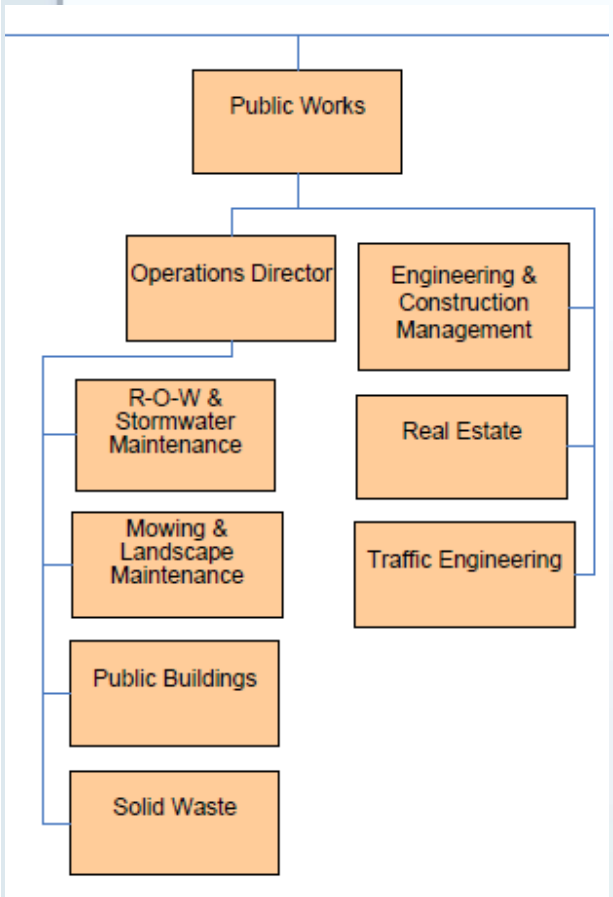
- Organized under Chapter 35, Jacksonville Ordinance Code
- 81 years of SME experience (Director/Chiefs)
- 239 Employees
- Overall Budget: $14.8 million

- **Key Issues for 2015**
  - ✓ Procuring helicopter for Mosquito Control
  - ✓ Improving response times to community requests for service

Key Accomplishments for 2015

- ✓ ACPS – Live release rate over 90% monthly
- ✓ ACPS – Increased volunteer hours to over 800 each month
- ✓ ACPS – Closed to large hoarding facilities
- ✓ EQD – Noise level studies at Metropolitan Park led to standards for future concerts
- ✓ EQD – Successfully completed & implemented the Ribault River Bacteriological Control Plan in order to facilitate improvements in the river
- ✓ EQD – Implemented process improvements to reduce permit review times (improved by 75%); Well Permits now issued within 1 day
- ✓ MCD – Secured grants to support ongoing programs
- ✓ MCCD – Participation in Operation Urban Blight and Operation Dolphin (now Renew Arlington)
- ✓ MCCD – Saved the city $825,000 in demolition costs for 632 Forsyth Street
- ✓ MCCD – Multi-unit inspections at 3801 Almeda Street led to citing of 159 violations and condemnation of apartment complex

Public Works



Public Works Department

- Organized under Chapter 32, Ordinance Code
- 251 years of SME experience
- 520 Authorized Employees
- Overall Budget $189 million – down from $230 million in FY 14

Key Accomplishments for 2015

- ✓ Stormwater Action Team (SWAT)
- ✓ Property Asset Management Optimization (PAMO)
- ✓ Improvements in mgmt. positions
- ✓ Reorg created Traffic Engineering Div
- ✓ Southbank Riverwalk/Old Federal Courthouse/Landfill expansion started
- ✓ Continued to convert from a "NO" culture to a let's get to "YES" culture

Key Issues for 2015

- Aging heavy equipment
- Pressure on Stormwater and Solid Waste fees
- Aging workforce with challenged succession plan
- Low capital spending for roadway, drainage, and building infrastructure -- deterioration
- Continued adequate funding for landfill expansion
- Legal requirements – ADA, ash remediation, contamination sites
- Increased demand for services in face of reduced resources – backlog grows

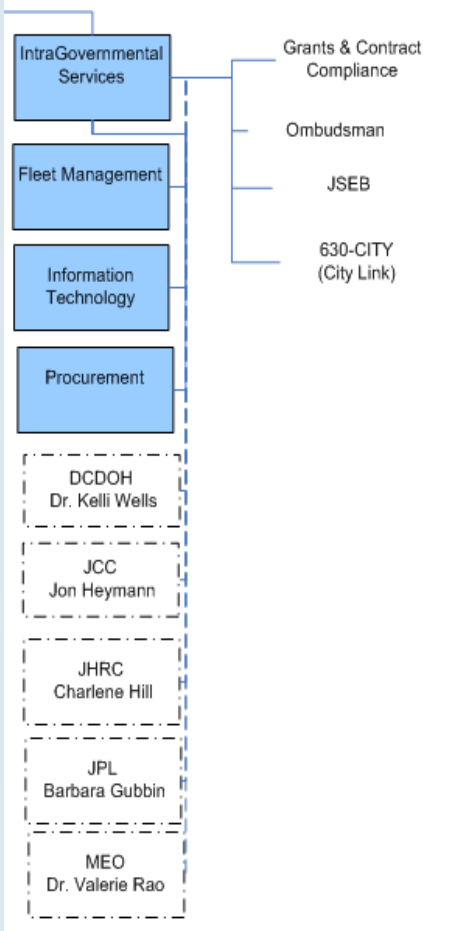
Public Works

Gradall

Vac Con

Menzi Muck

Intra Governmental Services



Office of Director, Grants, Ombudsman, JSEB, 630-City

- Organized under Chapter 23, Ordinance Code
- 105 years of SME
- 34 Employees
- Operating Budget $4,105,833

- **Key Accomplishments**

✓ Office of the Director - COJ Annual Tire & Sign Buy Back (2 years)

✓ Grants - $5M Awarded in 2014

✓ Ombudsman - $2,068,048.68 Mediated 2015 YTD

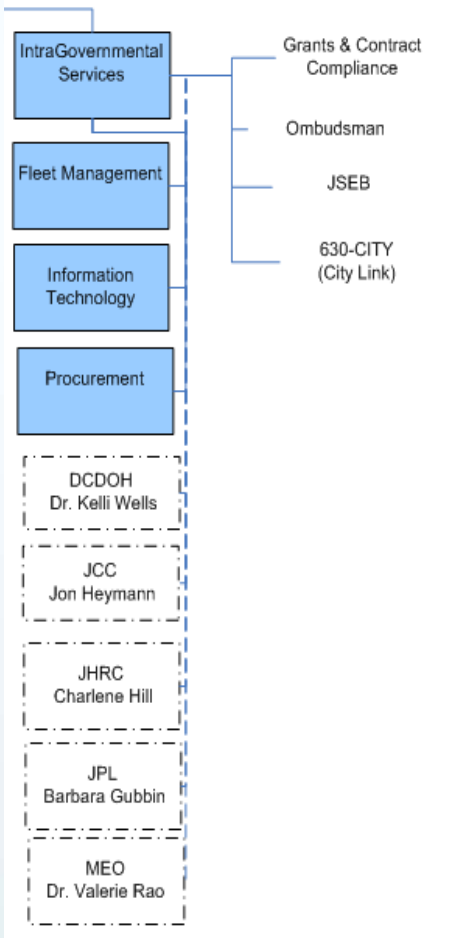
✓ 630 – City - Reduce hold times from 4 minutes to 55 seconds

✓ JSEB - $15M Awarded to JSEB's since October of 2014

Key Issues

- Grants - Software
- Ombudsman Training
- JSEB – Access to Capital
- 630-City - Staffing

Intra Governmental Services



Fleet Management Division

- Organized under Chapter 23, Ordinance Code
- 25 years of SME
- 111 Employees
- Operating Budget $37,754,446

- **Key Accomplishments**

✓ Ranked 63rd in the 100 Best Fleets in North America 2015

✓ Ranked 91st in the 100 Best Fleets in North America 2014

✓ Re-Purposing & outsourcing of parts(Saving of 425K)

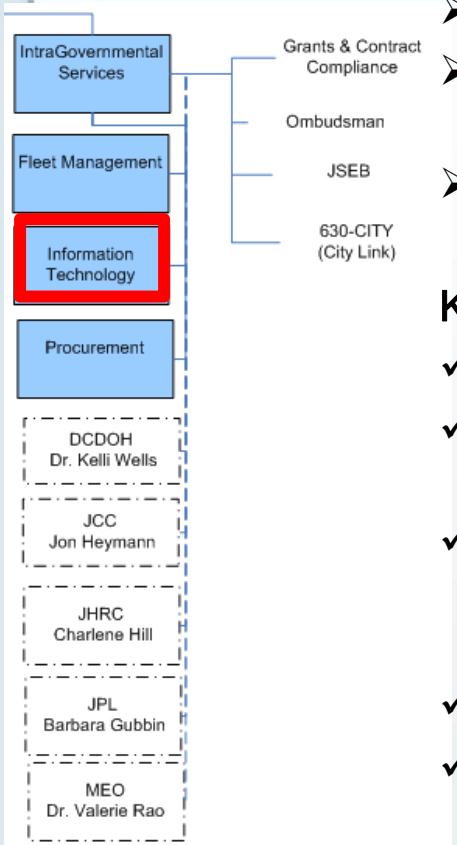
✓ TPO Grant 315K

Key Issues

- Vehicle Replacement
- Fleet Facility
- Qualified Technicians

Intra Governmental Services

Information Technology Division



- Organized under Chapter 23, part 4 Ordinance Code
- 137 Employees
- Operating Budget $29.5M
- Capital Budget : $15.1M

Key Accomplishments for 2015

- ✓ Multiple awards
- ✓ National attention for COJ via IT Excellence and Innovation
- ✓ Implemented Comprehensive Performance Management for COJ / JaxOps Scorecards
- ✓ JaxAnalytics – 22 solutions
- ✓ Engaged citizens with coj.net, Myjax mobile app and Jaxscore, PAMO, GIS solutions

Key Issues for 2015

- Retention and hiring of IT Talent
- Acquiring ERP solution
- Cyber Security risks
- Support Council and Mayor transition activities

Awards/ Recognition

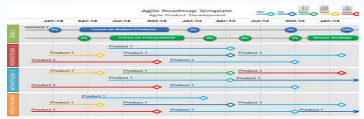
- 2015 CIO 100 – CIO magazine
- JBJ BizTech Innovation Award - IT Dream Team (2014), Best CIO (2013)
- #3 Top 10 Digital Cities (2013 & 2014) -with cities like LA, Seattle, Boston and Philly
- Government Computer News Award for the JaxReady Mobile app

ITD Accomplishments over 3 years

Cost Savings
ITD= $4.1M

Value Add = Revenue + Cost Avoidance + Savings = $34.1M

#3- Top Digital City,
CIO 100 award
Best CIO award
IT Dream Team



2 out of 5 Year Strategy/ Plans

Comprehensive Performance Management (JaxOps)

20%

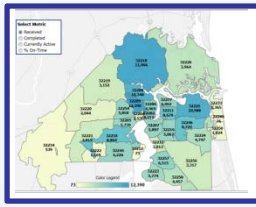
80%

Keep the

Lights on

MyJax, Fight Blight, Jaxready, Jaxferry, JaxHapps

Revamped Billing Model- continued improvements

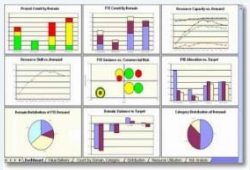


JaxScore 2.0 Public Facing Interactive Scorecard

Innovation = 43
Process - COJ = 53
Process - ITD = 33
Self Service Offerings=18

Projects completed = 200+
Customers = 64
Tickets = 120+K

Collaboration & Relationships



FAMIS, PAMO, Liens, Blight, CARE Analytics Trained 100+

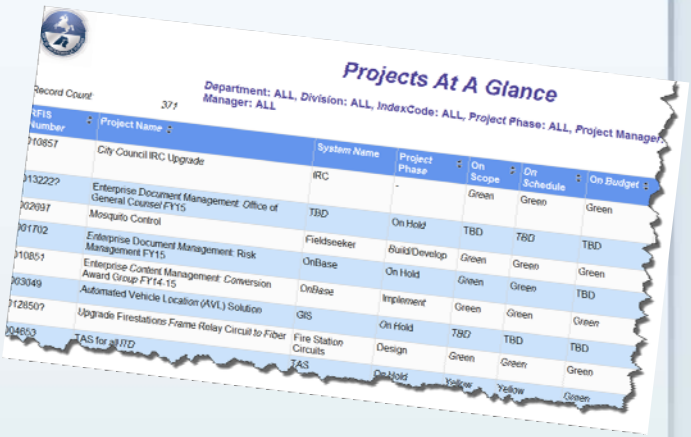
- $$ Focused Strategy
- City Focused Strategy
- Citizen Focused Strategy

2015 Key Projects Status

- Completed
  - Brand new Website - COJ.net
  - Fight Blight/ My Jax Mobile app
  - Telehealth pilot at Corrections
  - JPL Network Redesign
  - State Attorney Office Move
  - JSO – Fleet Dashboard
  - Comprehensive Performance Management – JaxOps scorecards, JaxAnalytics, Jaxscore 2.0
  - Fleet vendor billing/ TPH support
- In progress
  - Mosquito Control System
  - ERP RFP
  - CRM system upgrade
  - Network, Server, UPS, PC Equipment Refresh
  - Fire Station Alerting - RFP on the street
  - 911 CAD Replacement – RFP
  - Enterprise Document Management
  - JFRD Inventory/Assets

Project Stats

- *144 Active*
- *132 Completed in CY 2014*
- *86 Completed in 2015*



Projects At A Glance

Department: ALL, Division: ALL, IndexCode: ALL, Project Phase: ALL, Project Manager: ALL

Record Count 371

RFIS Number	Project Name	System Name	Project Phase	On Scope	On Schedule	On Budget
110851	City Council IRC Upgrade	IRC	-	Green	Green	Green
132227	Enterprise Document Management: Office of General Counsel FY15	TBD	On Hold	TBD	TBD	TBD
102697	Mosquito Control	Fieldseeker	Build/Develop	Green	Green	Green
101702	Enterprise Document Management: Risk Management FY15	OnBase	On Hold	Green	Green	TBD
110851	Enterprise Content Management: Conversion Award Group FY14-15	OnBase	Implement	Green	Green	Green
103349	Automated Vehicle Location (AVL) Solution	GIS	On Hold	TBD	TBD	TBD
128507	Upgrade Firestations Frame Relay Circuit to Fiber	Fire Station Circuits	Design	Green	Green	Green
104853	TAS for all ITD	TAS	On Hold	Yellow	Yellow	Green

COUNCIL ORIENTATION

June 4, 2015

Lynwood Roberts Room

How does Operations Accomplish This?

ITD Scorecard for Fiscal 2013 - July								
	Potential Points	Min -40%	Target-80%	Max-100%	MTD Value	YTD Value	Actual Points	Comments/Explanation
Operational Excellence	**400**							Datacenter, apps, phones, radios, network, inventory
Systems Availability of Critical Systems	100	99.75%	99.93%	99.99%	99.01%	99.58%	60	excludes scheduled maintenance, Downtime
% Reduction in the # of incidents/issues reported in the prior year	100	2.5%	5.0%	7.5%	18.00%	18.00%	100	issues logged in CA
# of processes automated across COJ	50	3	4	6	2	2	30	Financial analytics, Fleet, Inventory/Assets, Electronic BID, CAPE
Consolidate and Reduce # of apps supported	50	2	4	6	2	2	30	Target the 300+ apps currently supported
Self Service Offerings (Internal & External Customers)	50	2	4	6	2	2	30	Kiosks, Mobile Apps (releases/phases), IVR
% Adherence to ITD SLA's	50	70%	80%	90%	98.20%	94.42%	50	
Customer Satisfaction	**100**							
Bi-annual Customer Satisfaction Survey	100	3	3.5	3.75	3.89	3.89	100	
Process Improvement & Innovation	**150**							
Technology Vision&Roadmap Document comp	40	Sep-13	Jul-13	Apr-13	Apr	Apr	40	
Other innovative ideas implemented	50	1	2	3	2	2	50	WiFi, 3G, savings, revenue generation ideas
# of Processes improved	30	3	4	6	2	2	45	Intake process, ITEC process, Inventory process, ITD Cost allocation, Agile SDLC etc
% of processes meeting or exceeding performance metrics	30	70%	80%	90%	SBI	SBI	24	
Financial Metrics	**300**							
Cost Savings within ITD	50	250,000	500,000	1,000,000	116,448	842,484	45	
Cost Avoidance	50	1,000,000	1,500,000	2,000,000	0	1,412,396	40	
Cost Savings for Other Agencies	50	1,000,000	2,000,000	5,000,000	SBI	SBI	40	
ITD Budget Management (Departmental Exp)	50	At Budget	under 1%	under 2%	at budget	at budget	50	
Revenues generated by ITD	100	2,200,000	2,400,000	2,600,000	397,434	4,848,219	100	
Talent Management Metrics	**50**							
Avg # of mentoring sessions / employee /year	10	2	4	6	SBI	SBI	8	
% of Mid year reviews completed by 4/30/13	10	60%	80%	100%	SBI	SBI	8	
% of End of year reviews completed by 10/30/13	10	60%	80%	100%	SBI	SBI	8	
Turnover of staff rated 3, 4 or 5 on EPMS	20	20%	15%	10%	SBI	SBI	16	
Total	**1000**						**849**	**point results pro-rated as of July 2013**

JaxOps

Internal Performance Management

Drive Alignment and Teamwork

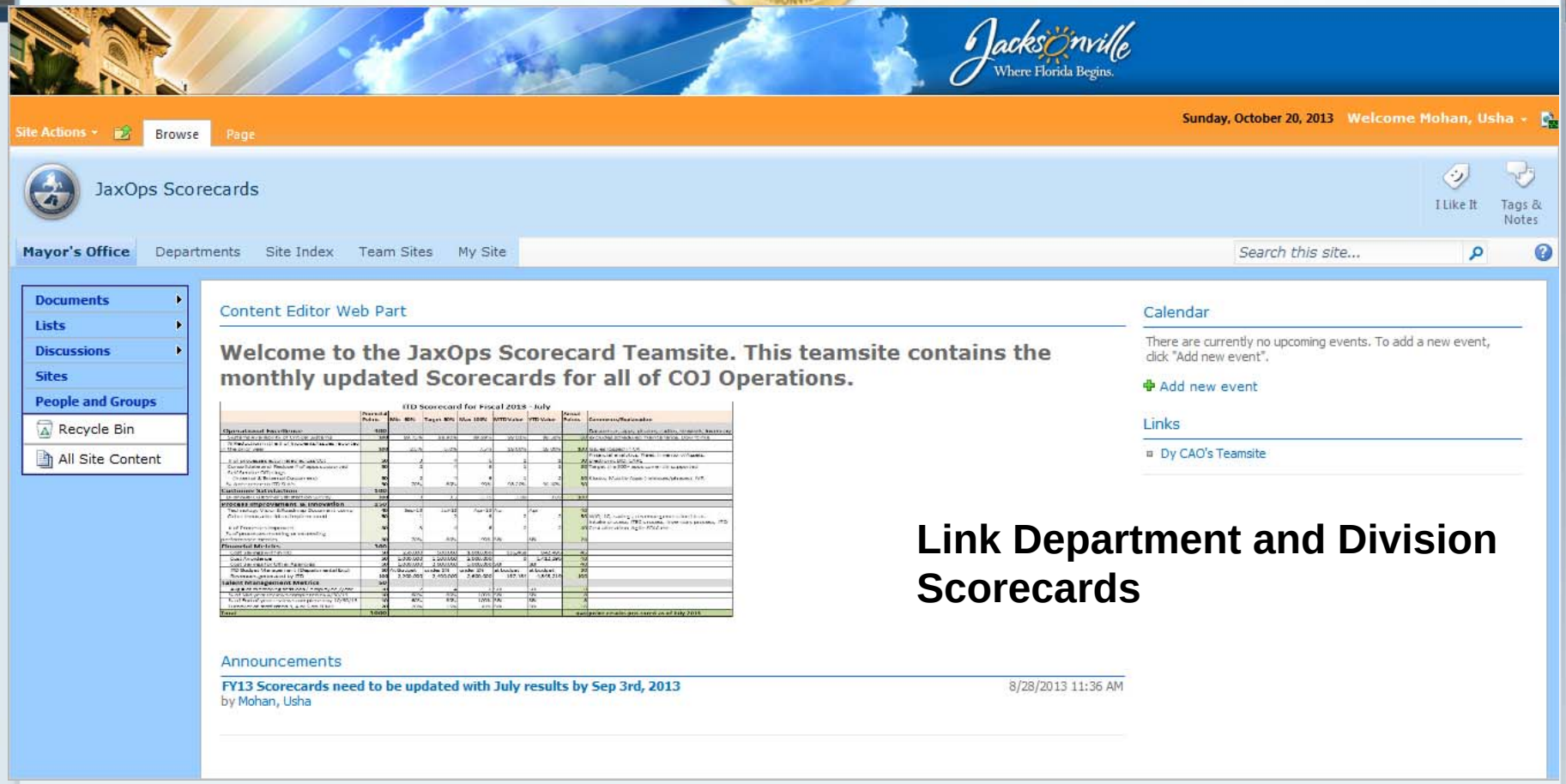
Performance measured by

- Director
  - Department Scorecard results – 100%
- Chief
  - Department Scorecard results – 20%
  - Division Scorecard results – 80%
- Employees
  - Division Scorecard results – 20%
  - 1 or 2 Division metrics
  - Other pertinent metrics

  } 80%

Prevents sub-optimization
Breaks down silos
Drives alignment

JaxOps site on the Intranet



Link Department and Division Scorecards

JaxOps Sample Balanced Scorecard

FY 14 October 2013					Public Works Department Scorecard				
Mayor's Priority	Goals	Potential Points	Min -60%	Target-80%	Max-100%	MTD Value	YTD Value	Actual Points	Comments/Explanation
	Operational Excellence	**350**							
QOL	% of reduction in accidents at 5 highest accident prone intersections	**100**	2.00%	2.50%	3.00%				(# of Current accidents - # of accidents at the 5 intersections after improvements)/ # of Current accidents
QOL	% of City roadway miles improved	**75**	1.40%	1.60%	1.80%				# of City roadway miles improved/ Total # of City roadway miles, 3659 centerline miles
QOL	% reduction of Structures that flood (25 yr storm)	**75**	0.10%	0.20%	0.30%				# of homes/buildings removed from flooding/ Total # of structures that could flood(2343) in a 25 year storm
QOL	% missed collection not resolved by the end of the next business day	**100**	4.00%	3.00%	0.00%				# of CARE issues for missed collections not resolved by the end of the following business day/ Total # of missed collections CARE issues
	Customer Satisfaction	**200**							
EEG	Bi-annual Customer Satisfaction Survey	**200**	3	3.5	3.75				
	Process Improvement & Innovation	**200**							
EEG	Reduce % of change order value based on original project bid increase to complete construction	**50**	by 5%	by 10%	by 15%				(Project final cost - Original bid)/ Orginal bid - Keeping Change orders to a minimum based on errors & omissions
EEG	# of Processes improved (monitored by metrics)	**100**	3	6	9				
	Financial Metrics	**100**							
EEG	Cost Savings (PW & Customers)	**25**	250,000	500,000	1,000,000				
EEG	Cost Avoidance	**25**	250,000	25	750,000				
EEG	Budget Management (Departmental Exp)	**25**	At Budget	under .5%	under 1%				
EEG	Revenues generated	**25**	3,000,000	3,250,000	3,500,000				
	Talent Management Metrics	**150**							
EEG	% employees setup in Ent Perf Mgmt system with Smart Goals by Nov 1st, 2013	25	90%	95%	100%				
EEG	% employees mid year review completed by May 1st, 2014	25	90%	95%	100%				
EEG	% employees year end review completed by Nov 1st, 2014	25	90%	95%	100%				
EEG	Turnover of staff rated 4 or 5 on EPMS	75	20%	15%	10%				
	Total	**1000**							

JaxOps Sample Balanced Scorecard

FY 14 October 2013					Public Works Department Scorecard				
Mayor's Priority	Goals	Potential Points	Min -60%	Target-80%	Max-100%	MTD Value	YTD Value	Actual Points	Comments/Explanation
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	Customer Satisfaction								
EEG	Bi-annual Satisfaction Survey			3.5	3.75				
	Process Improvement								
EEG	Reduce % of change order v project bid increase to com				by 15%				(Project final cost - Original bid)/ Orginal bid - Keeping Change orders to a minimum based on errors & omissions
EEG	# of Processes improved (n			6	9				
	Financial Metrics								
EEG	Cost Savings (PW & Customers)			00,000	1,000,000				
EEG	Cost Avoidance			25	750,000				
EEG	Budget Management (Departmental Exp)		Budget	under .5%	under 1%				
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EEG	% employees year end review completed by Nov 1st, 2014	25	90%	95%	100%				
EEG	Turnover of staff rated 4 or 5 on EPMS	75	20%	15%	10%				
	Total	**1000**							

Link to City's Priorities

JaxOps Sample Balanced Scorecard

FY 14 October 2013									Public Works Department Scorecard
Mayor's Priority	Goals	Potential Points	Min -60%	Target-80%	Max-100%	MTD Value	YTD Value	Actual Points	Comments/Explanation
	Operational Excellence	**350**							
QOL	% of reduction in accidents at 5 highest accident prone intersections		2.00%	2.50%	3.00%				(# of Current accidents - # of accidents at the 5 intersections after improvements)/ # of Current accidents
QOL	% of City roadway miles improved	75		1.60%	1.80%				# of City roadway miles improved/ Total # of City roadway miles, 3659 centerline miles
QOL	% reduction of Structures that flood (25 yr storm)	75	0.		0.30%				# of homes/buildings removed from flooding/ Total # [illegible]es that could flood(2343) in a 25 year storm
QOL	% missed collection not resolved by the end of the next business day	100	4.00%						[illegible] missed collections not resolved by [illegible]siness day/ Total # of
	Customer Satisfaction	**200**							
EEG	Bi-annual Customer Satisfaction Survey	200							
	Process Improvement & Innovation	**200**							
EEG	Reduce % of change order value based on original project bid increase to complete construction	50	by 5						- Keeping &
EEG	# of Processes improved (monitored by metrics)	100							
	Financial Metrics	**100**							
EEG	Cost Savings (PW & Customers)	25	25						
EEG	Cost Avoidance	25	250,						
EEG	Budget Management (Departmental Exp)	25	At Budget						
EEG	Revenues generated	25	3,000,000						
	Talent Management Metrics	**150**							
EEG	% employees setup in Ent Perf Mgmt system with Smart Goals by Nov 1st, 2013	25	90%	95%	[illegible]				
EEG	% employees mid year review completed by May 1st, 2014	25	90%	95%	100%				
EEG	% employees year end review completed by Nov 1st, 2014	25	90%	95%	100%				
EEG	Turnover of staff rated 4 or 5 on EPMS	75	20%	15%	10%				
	Total	**1000**							

5 Categories of Metrics -
1. Ops Excellence,
2. Customer Satisfaction
3. Process improvement/ Innovation
4. Financial
5. Talent Management

JaxOps Sample Balanced Scorecard

FY 14 October 2013									Public Works Department Scorecard
Mayor's Priority	Goals	Potential Points	Min -60%	Target-80%	Max-100%	MTD Value	YTD Value	Actual Points	Comments/Explanation
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	Customer Satisfaction	**200**							
EEG	Bi-annual Customer Satisfaction Survey	**200**	3						
	Process Improvement & Innovation	**200**							
EEG	Reduce % of change order value based on origina project bid increase to complete construction	**50**	by 5%	by 10%	by 15%				t - Original bid)/ Orginal bid - Keeping rs to a minimum based on errors & ions
EEG	# of Processes improved (monitored by metrics)	**100**	3	6	9				
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EEG	Turnover of staff rated 4 or 5 on EPMS	75	20%	15%	10%				
	Total	**1000**							

Balanced by points to provide weightage
Total = 1000

JaxOps Sample Balanced Scorecard

FY 14 October 2013						Public Works Department Scorecard			
Mayor's Priority	Goals	Potentia Points	Min -60%	Target-80%	Max-100%	MTD Value	YTD Value	Actual Points	Comments/Explanation
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EEG	Turnover of staff rated 4 or 5 on EPMS	75	20%	15%	10%				
	Total	**1000**							

Min - Target - Max goals for each metric

JaxOps Sample Balanced Scorecard

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	Process Improvement & Innovation	**200**							
EEG	Reduce % of change order value based on original project bid increase to complete construction	**50**							Project final cost - Original bid)/ Orginal bid - Keeping change orders to a minimum based on errors & omissions
EEG	# of Processes improved (monitored by metrics)	**100**							
	Financial Metrics	**100**							
EEG	Cost Savings (PW & Customers)	**25**	250,000						
EEG	Cost Avoidance	**25**	250,000						
EEG	Budget Management (Departmental Exp)	**25**	At Budget	under .5%	under 1%				
EEG	Revenues generated	**25**	3,000,000	3,250,000	3,500,000				
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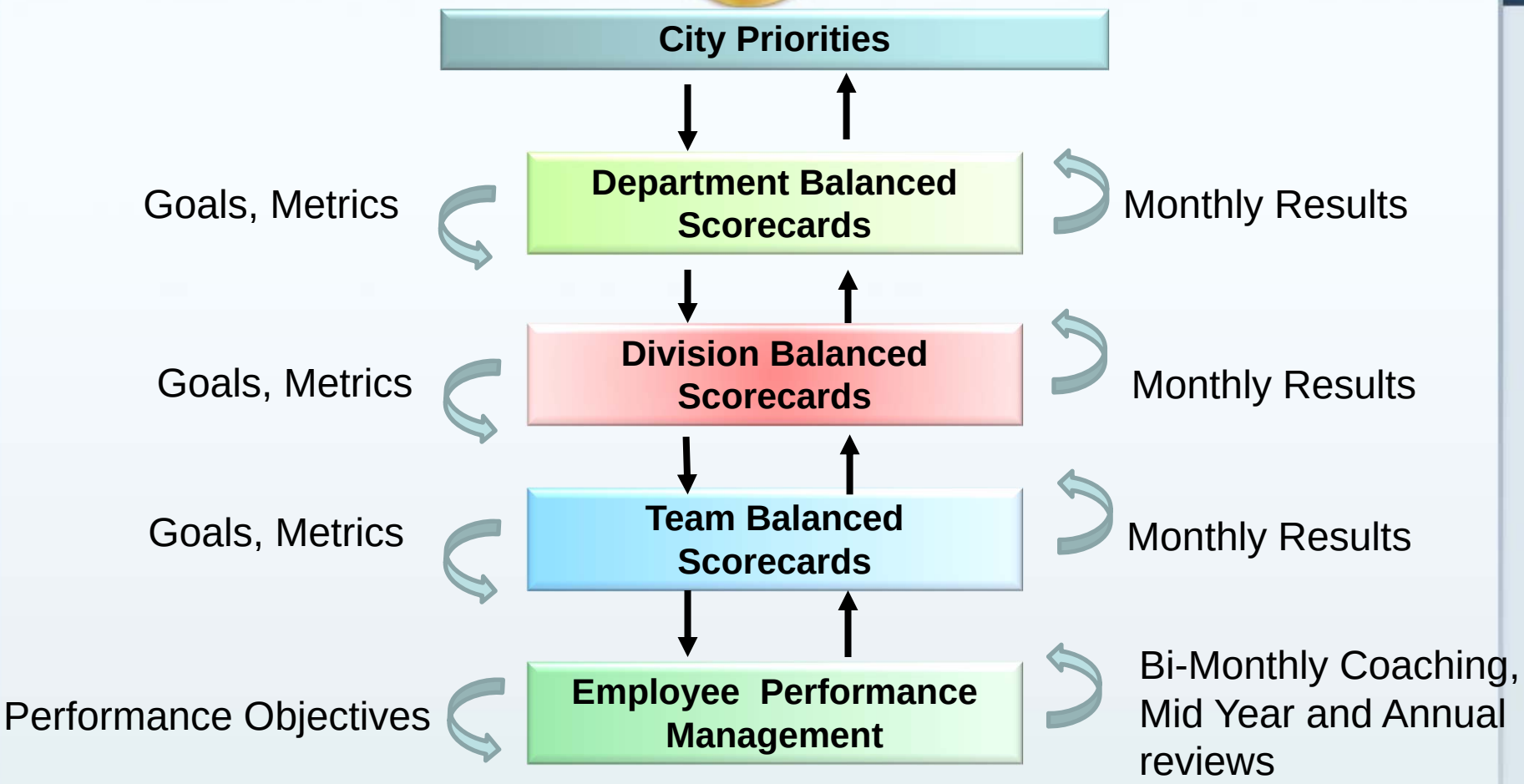
	Total	**1000**							

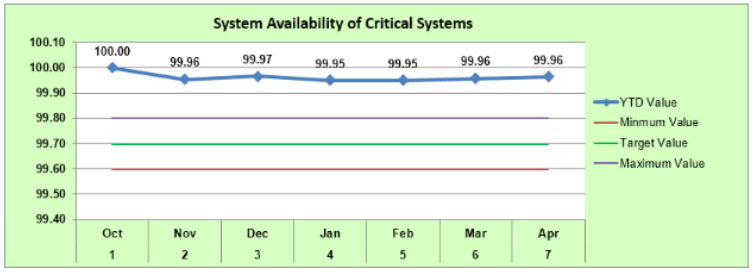
Outcome Oriented Vs Transactional Metrics

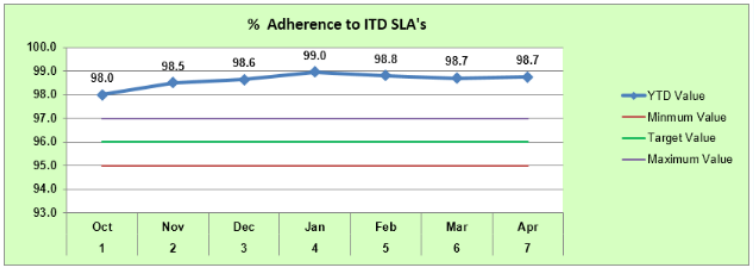
COJ Scorecards and Performance Management Process



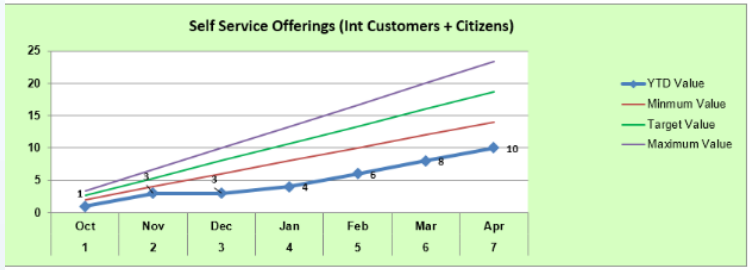
JaxOps Metrics Trending Charts

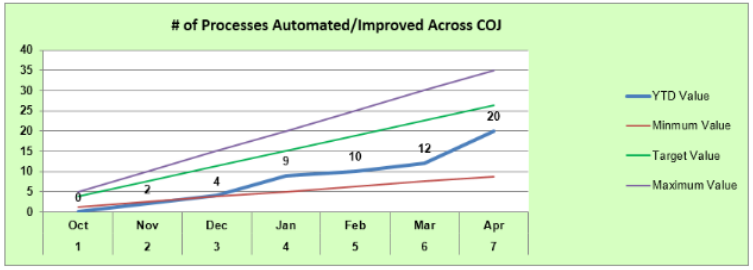
Monthly Increase Metrics

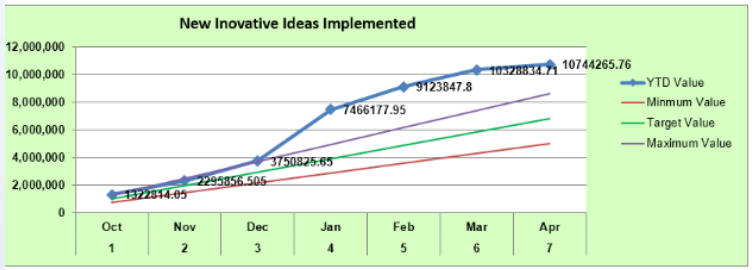


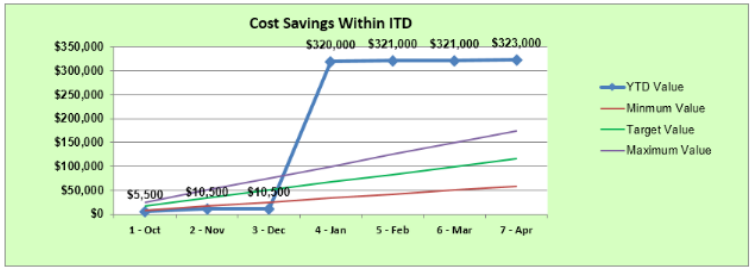


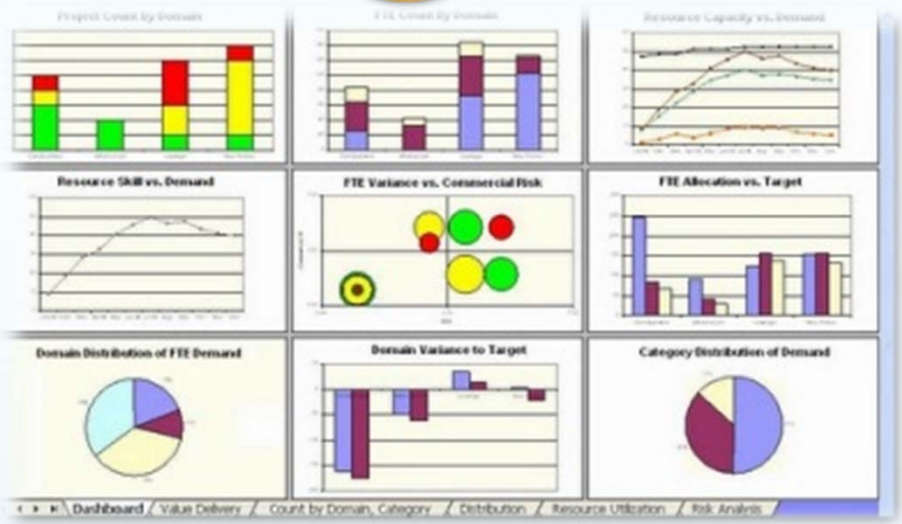
Annual Increase Metrics











JaxAnalytics

CARE (CRM)

630-City Council Dashboard - Citizen request Status

630-CITY
where to go when you need to know.

City Council 630-CITY Dashboard

CouncilDistrict
05

Slicers for filtering

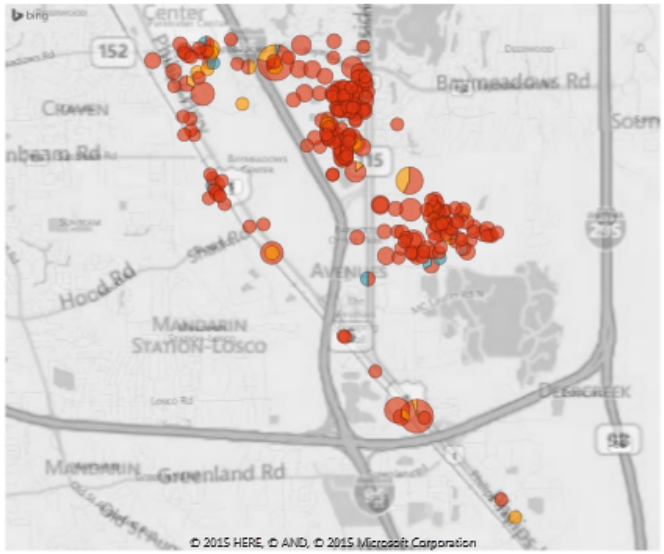
FiscalYear_Filter
2012
2013
2014
2015

ActiveStatus
- Cancelled
- Closed
- Open

ActiveStatus
- Cancelled
- Closed
- Open

OnTimeStatus
- On Time
- Past Due

ZipCode
32207
32217
32256
32257



ZipCode	Active	Closed	Canceled	Total Issues	PctOnTime
32256	45	691	17	753	79.81 %
Total	**45**	**691**	**17**	**753**	**79.81 %**

IssueDescDescription	Total Issues	PctOnTime
SWS / WP Only - Bulk Garbage...	120	91.67 %
Traffic Signal Malfunctions	106	98.11 %
Garbage, Missed Collection	48	39.58 %
MCC-Litter-Illegal Signs	29	100.00 %
Yard Waste, Missed Collection	29	24.14 %
Animal - Loose/Stray	20	40.00 %
Nuisance Property	20	90.00 %
Residential Violations	17	100.00 %
Recycling, Missed Collection	15	40.00 %
MCC PICS Case Recap and...	14	100.00 %
Appliances, Schedule Collection	13	100.00 %
Animal - Message for ACPS	12	25.00 %
Pending Solid Waste Missed...	12	100.00 %

IssueDate	Address	IssueDescDescription	ActiveStatus	OnTimeStatus	Actio...	CARE_URL
8/7/2012	8400 BAYMEADOWS WY Jacksonville, FL 32256	Sight Distance Obstruction Complaints	Closed	Past Due	1/5/2015	http://care.coj.net/Issue/IssueInfo.aspx?...
10/9/2012	SUNBEAM RD & HISTORIC KINGS RD S...	Weight Limit Sign	Closed	Past Due	1/6/2015	http://care.coj.net/Issue/IssueInfo.aspx?...
11/1/2012	8400 SOUTHSIDE SERVICE RD Jacksonville, FL 32256	Traffic- Needs Sign	Closed	Past Due	12/23/2...	http://care.coj.net/Issue/IssueInfo.aspx?...

Zip Codes

% on Time for various Request Types

Citizen requests by Council District and Department

Active requests

Council Districts

Fiscal Year

Departments

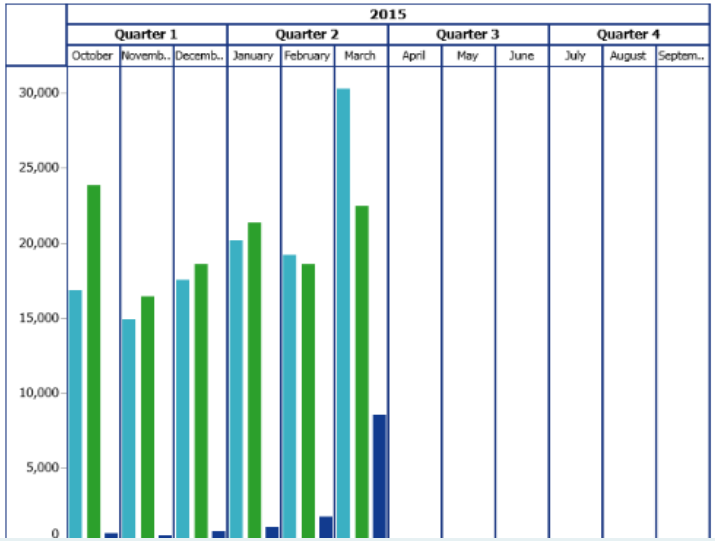
FY 2015 Requests from City Council Districts to All Department(s) and All Division(s) for All Requests.

District	2015			
	Requests Received this FY	Completed during this FY	Percent On-Time	Active Requests for this FY and earlier
01	8,910	8,984	86.1%	916
02	9,439	9,480	83.8%	970
03	7,024	6,971	82.1%	678
	10,278	10,640	80.0%	1,195
05	5,958	6,066	76.8%	773
06	9,478	9,423	79.2%	1,055
07	12,026	12,389	78.5%	2,345
08	12,006	12,330	81.1%	2,352
09	10,920	11,526	77.0%	2,348
10	8,257	8,386	76.5%	1,631
11	9,938	10,100	80.8%	1,143
12	6,532	6,654	72.9%	1,035
13	1,959	1,952	78.0%	193
14	6,079	6,233	74.0%	1,132
* Other	149	154	76.9%	19
	118,953	**121,288**	**79.3%**	**17,785**

Click map below to see the City Council Districts

The chart and table below are controlled by the Council District selector on the right

FY 2015 Requests from Council District All to All Department(s) and All Division(s) for All Requests



Select Fiscal Year (FY)

2015

Select Department

- (All)
- Economic Development
- Employee Services
- Finance
- Fire and Rescue
- Intra-Government Services
- Parks, Recreation & Community S
- Planning and Development
- Public Works
- Regulatory Compliance
- Other

Select Division

- (All)
- 630-CITY
- Animal Care & Protective Servi···
- Building Inspection
- City User Fees
- Community Planning
- Current Planning
- Development Services
- Disabled Services
- Emergency Preparedness
- Engineering & Construction Mgt

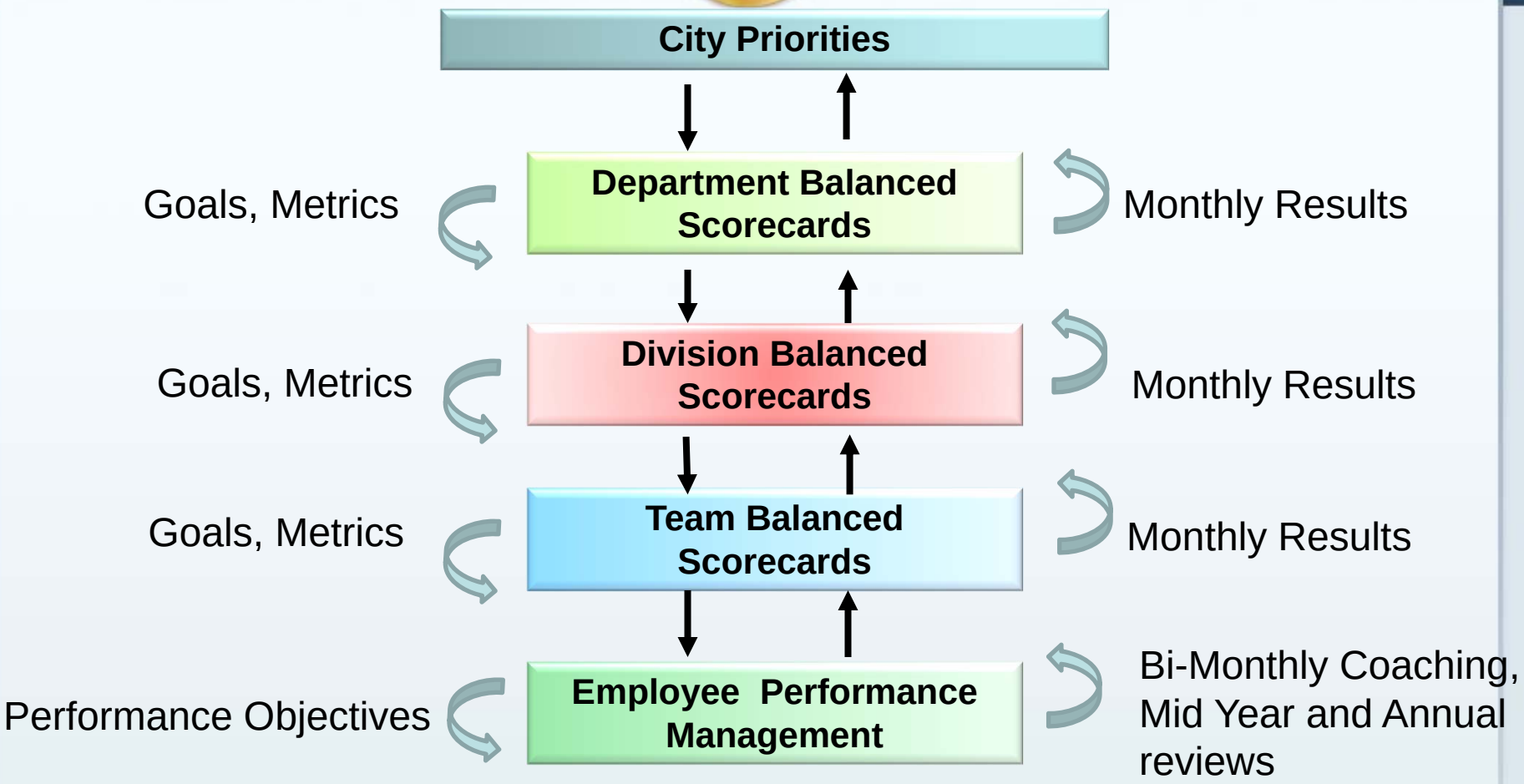
District

- (All)
- 01
- 02
- 03
- 04
- 05
- 06
- 07
- 08
- 09
- 10
- 11
- 12
- 13
- 14
- * Other

Bars Defined in the Chart

- Requests Received this FY
- Completed during this FY
- Active Requests from this FY

COJ Scorecards and Performance Management Process



JaxAnalytics – JaxOps

Increasing Transparency

Driving Alignment

Unpacking Opaque Processes

Measuring Performance

JaxAnalytics – CARE

Blight: Illegal Dumping
Trend Analysis

JaxOps 630-CITY CARE Analytics

Introducing CARE Analytics – Slice and Dice

HowNotifiedDesc
E-Mail | Internet | Letter | Other | Phone | Visit

SourceGroup
Citizen
City Council
Dept/Div
Ind. Authority
Inspector/Enf Officer
Mayor's Office
Other
Sheriff's Office
State Agency

SourceDesc
Citizen
Citizen - Internet
Code Enforcement Officer
Council Person
Councilmember Love
Councilmember Yarborough
Division
Field Inspector
Health Department

DepartmentCode
ig | je | ns | pd | pw
rp | af | bj | co | cs
ec | er | es | fn | fr
gc | hn | it | jc | jh
ma | md | me | ng | pa
pl | pr | rc | sh | ss
sw

DivisionCode

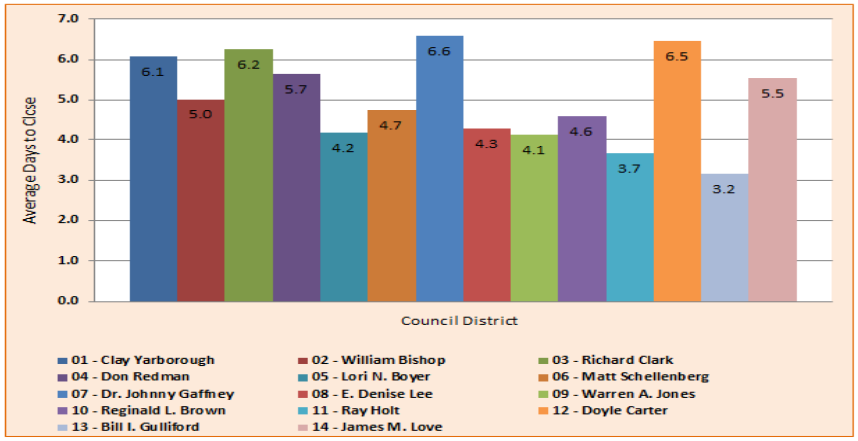
StatusDesc
Cancelled | Closed
In Progress | New
Special Handling

IssueYear
2008 | 2009
2010 | 2011
2012 | 2013
2014

CouncilDistrict
00 | 01 | 02 | 03
04 | 05 | 06 | 07
08 | 09 | 10 | 11
12 | 13 | 14 | 99

ResolveThresholdDays
7 | 14 | 1 | 2 | 3 | 4 | 5
8 | 10 | 12 | 15 | 20 | 21 | 25
30 | 31 | 35 | 45 | 48 | 60 | 90
120 | 150 | 159 | 180 | 230 | 360 | 365

	On Time		Past Due		Total Avg Days	Total Count
Row Labe	Avg Days	Count	Avg Days	Count		
Illegal Dumping, on C-R-O-W	2.8	2,016	27.2	336	6.3	2,352
Litter/Trash in R-O-W	2.7	968	15.3	77	3.6	1,045
Parks - Litter and Trash	2.9	78	56.1	16	12.0	94
Tires, Dumping on C-R-O-W.	2.3	941	19.6	39	3.0	980
Grand Total	**2.7**	**4,003**	**25.6**	**468**	**5.1**	**4,471**



CouncilPersonName
Bill I. Gulliford
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Dr. Johnny Gaffney
E. Denise Lee
James M. Love
Lori N. Boyer
Matt Schellenberg
Ray Holt
Reginald L. Brown
Richard Clark
Warren A. Jones
William Bishop
Unknown

JaxOps 630-CITY CARE Analytics

Introducing CARE Analytics – Slice and Dice

HowNotifiedDesc
E-Mail | Internet | Letter | Other | Phone | Visit

SourceGroup
Citizen
City Council
Dept/Div
Ind. Authority
Inspector/Enf Officer
Mayor's Office
Other
Sheriff's Office
State Agency

SourceDesc
Citizen
Citizen - Internet
Code Enforcement Officer
Council Person
Councilmember Love
Councilmember Yarborough
Division
Field Inspector
Health Department

DepartmentCode
ig | je | ns | pd | pw
rp | af | bj | co | cs
ec | er | es | fn | fr
gc | hn | it | jc | jh
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pl | pr | rc | sh | ss
sw

DivisionCode

StatusDesc
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In Progress | New
Special Handling

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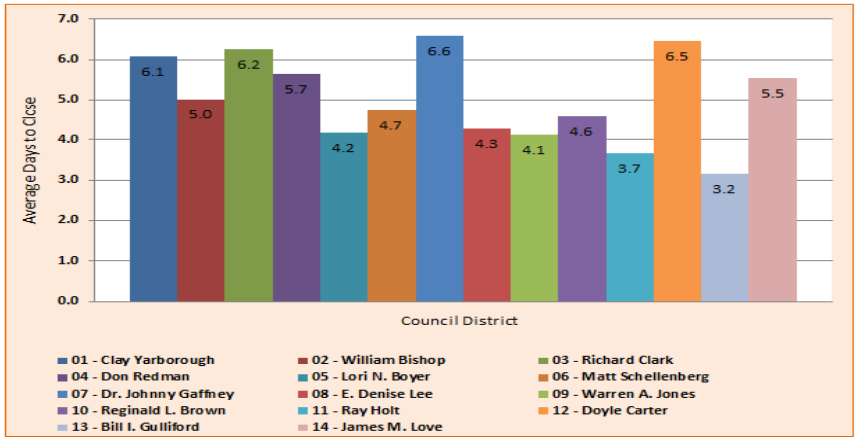

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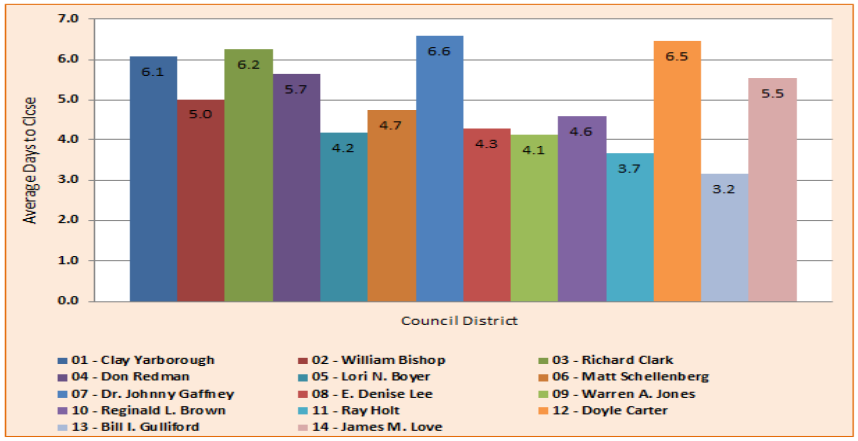

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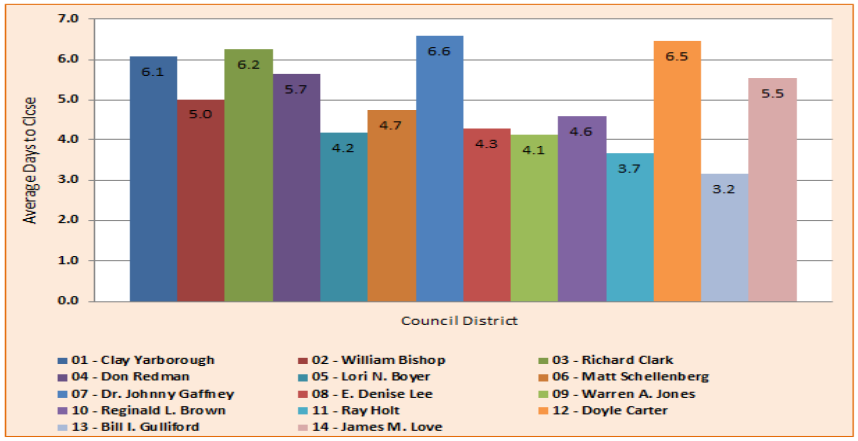

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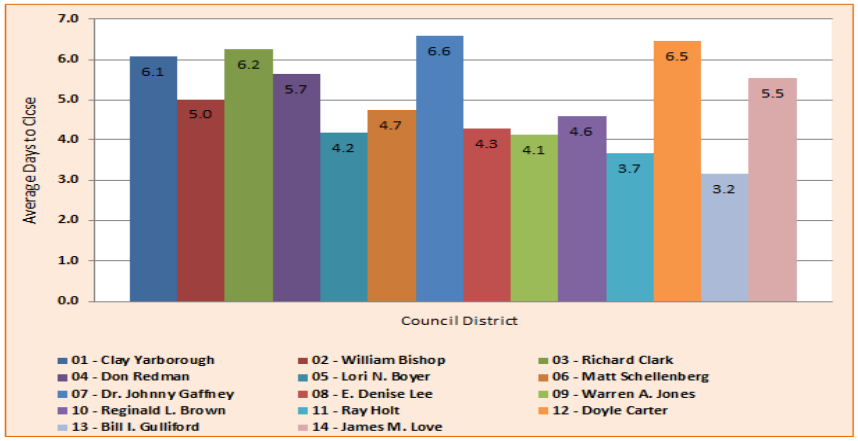

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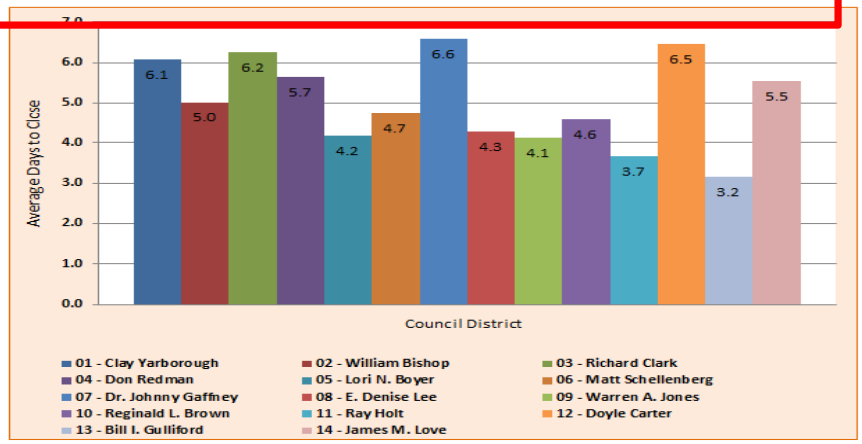

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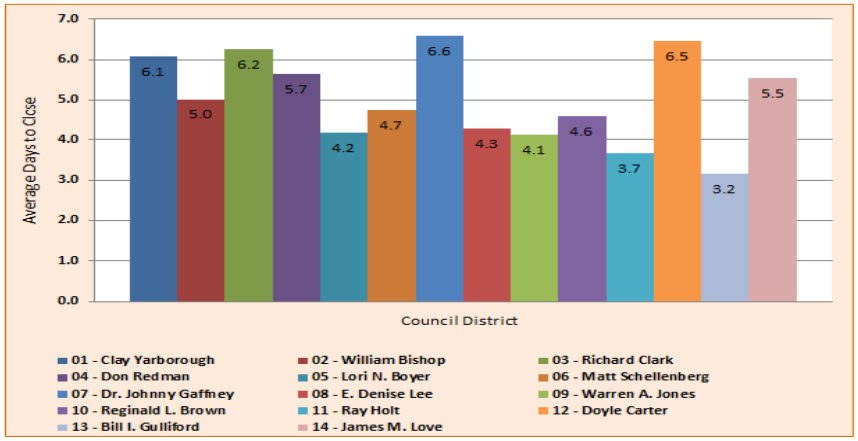

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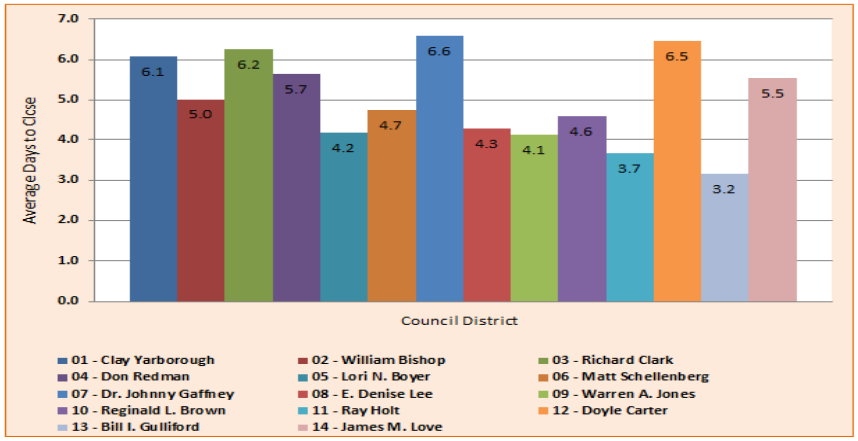

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Average response time for Illegal Dumping By Council District

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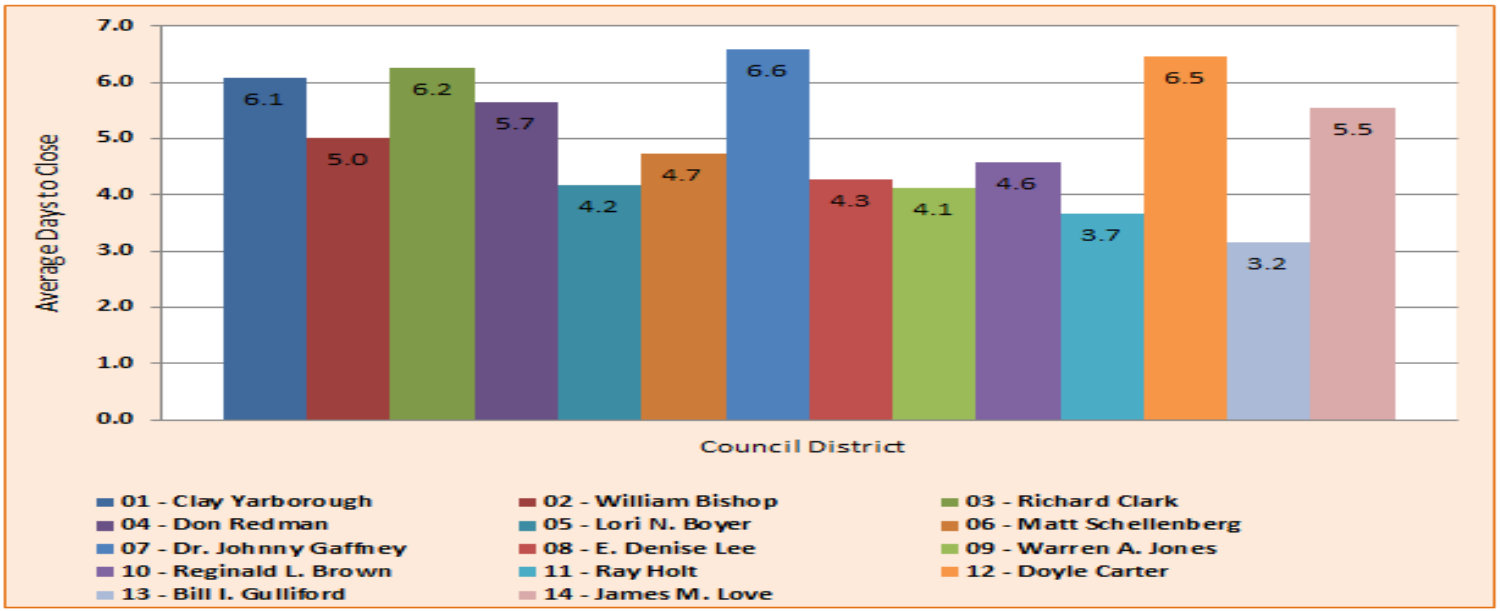
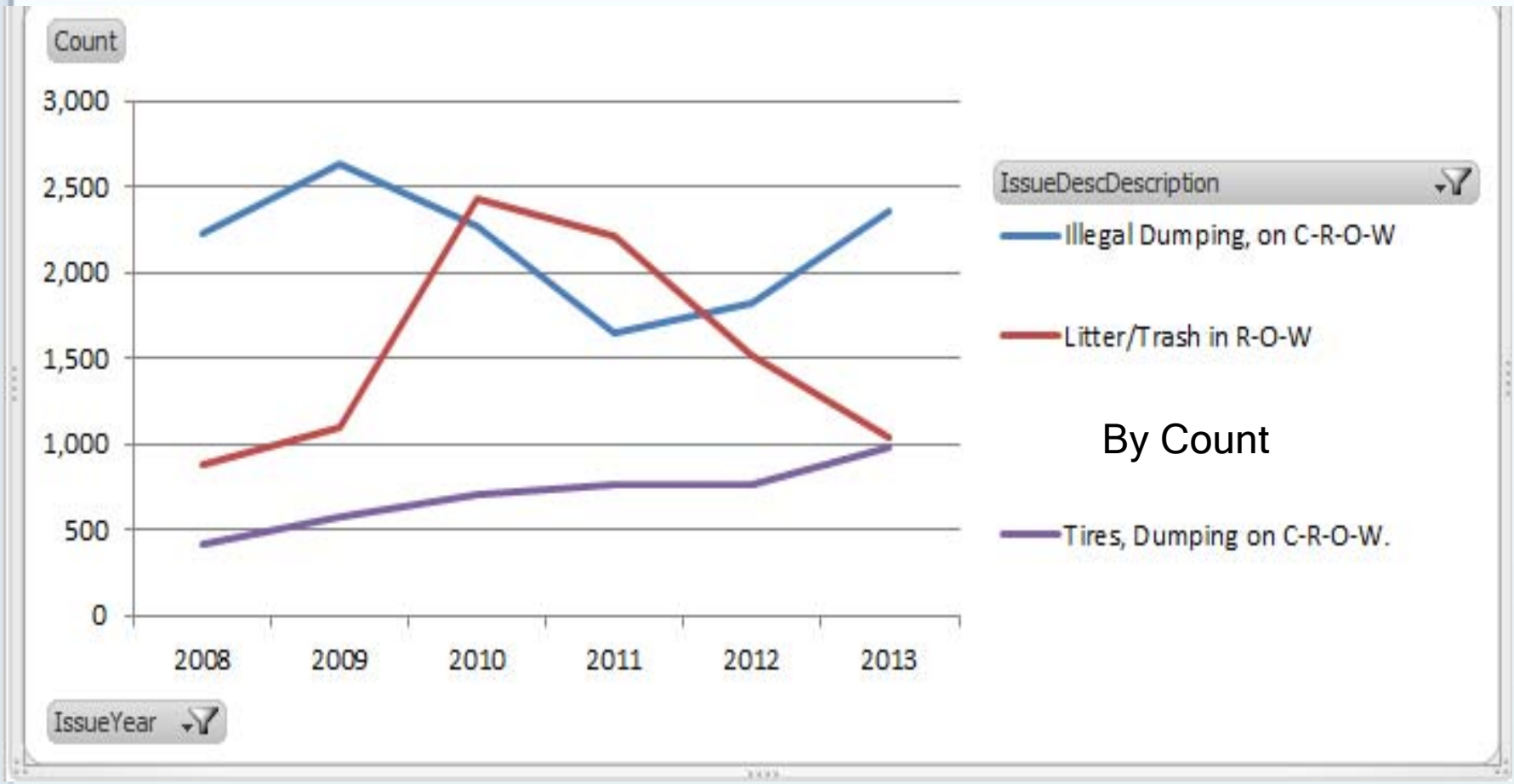
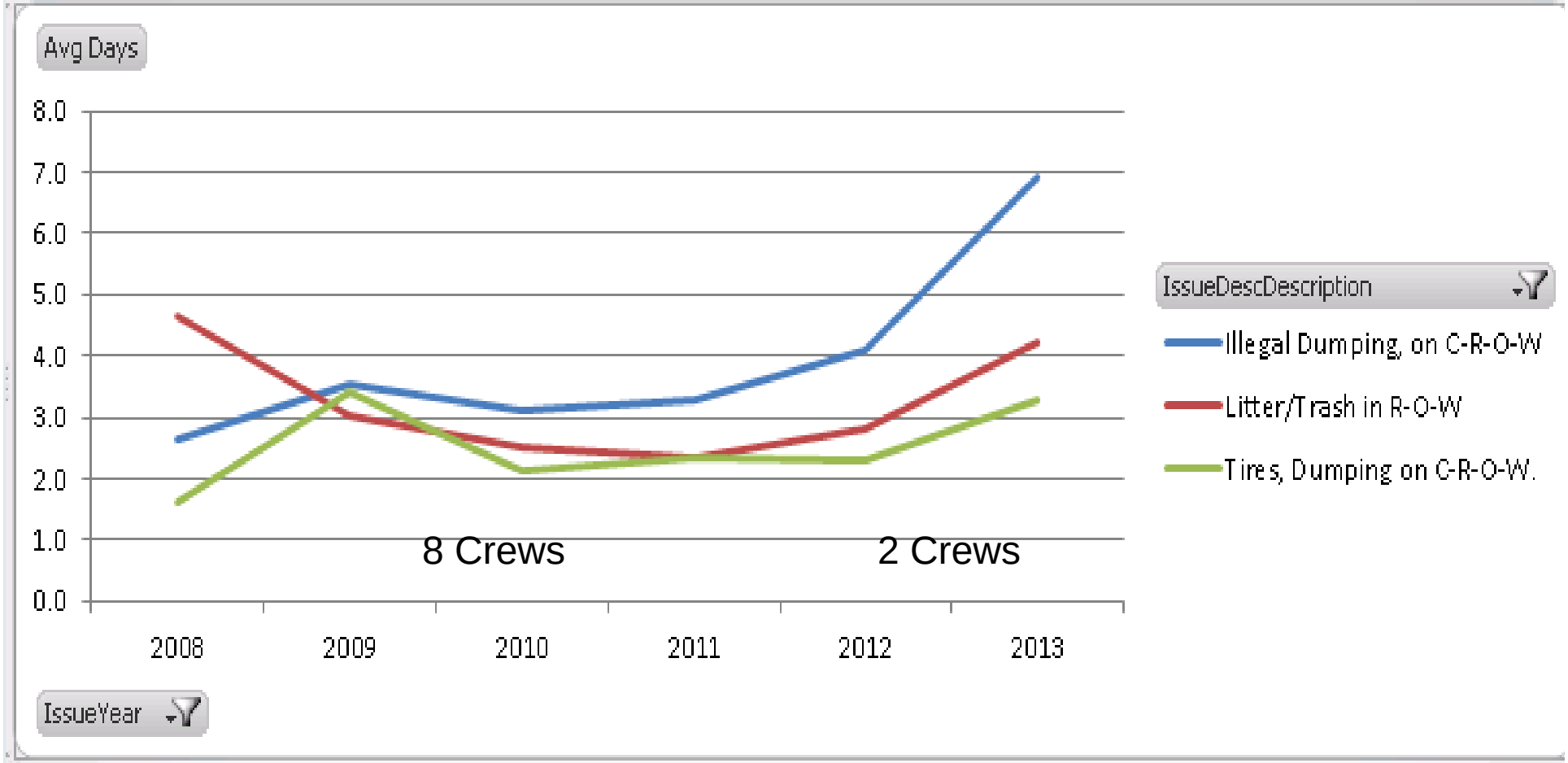


Trends of Litter in City Right of Ways



By Count

Trends of Average Response Time for Litter in C-R-O-W

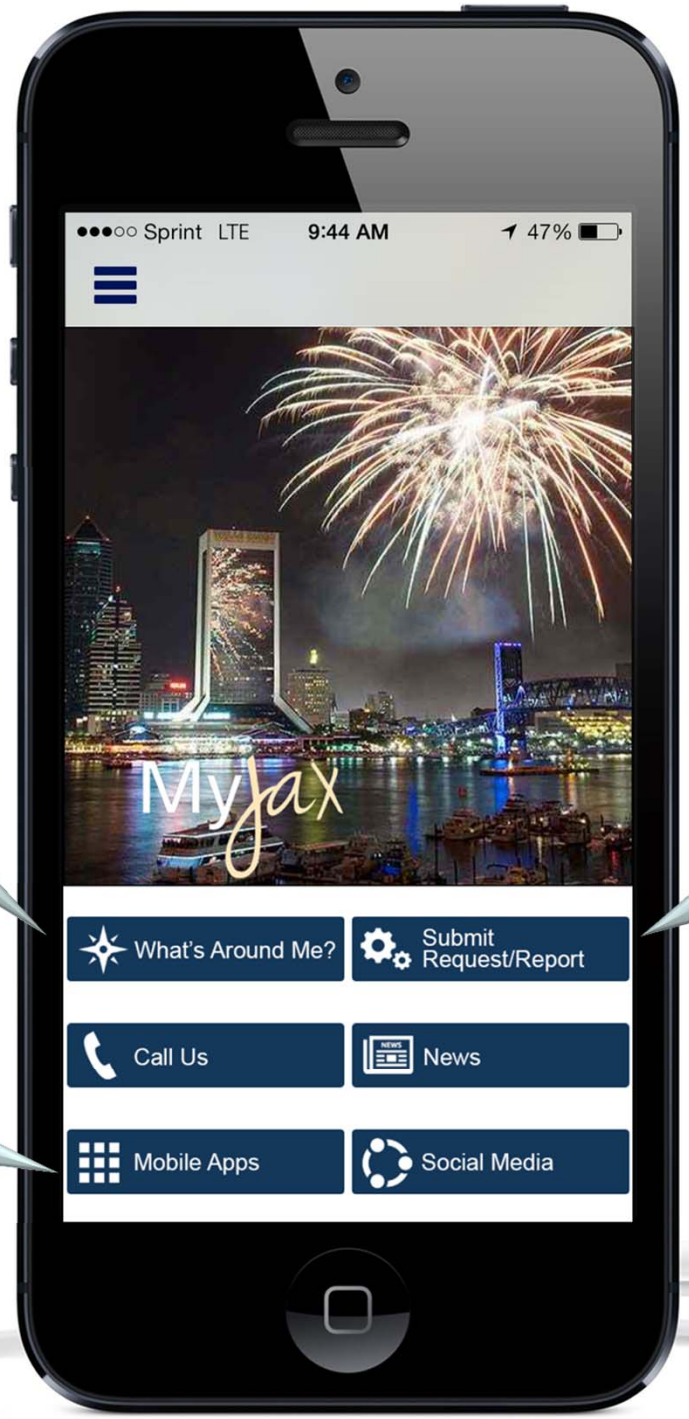


MyJax

CRM
Mobile App

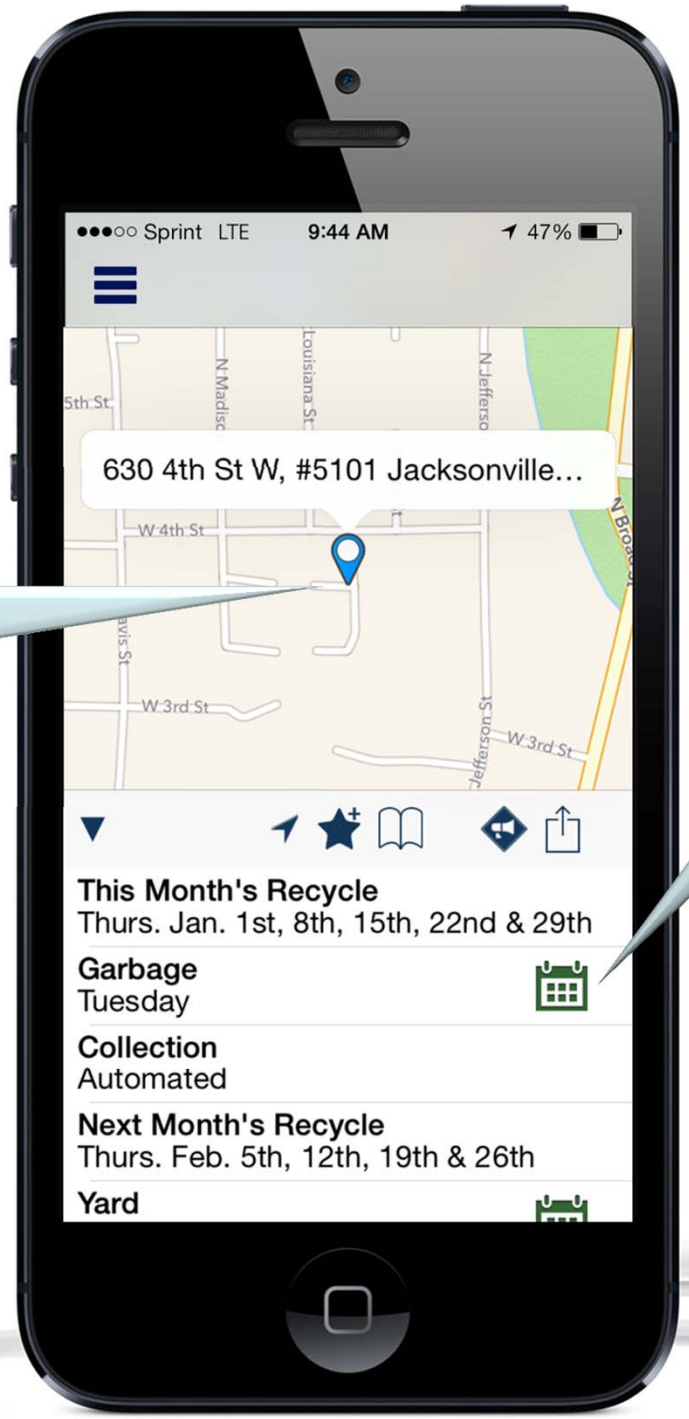
Link to restaurants and attractions

Link to all City of Jax Mobile apps



Submit a Service Request

Geolocate and report the issue



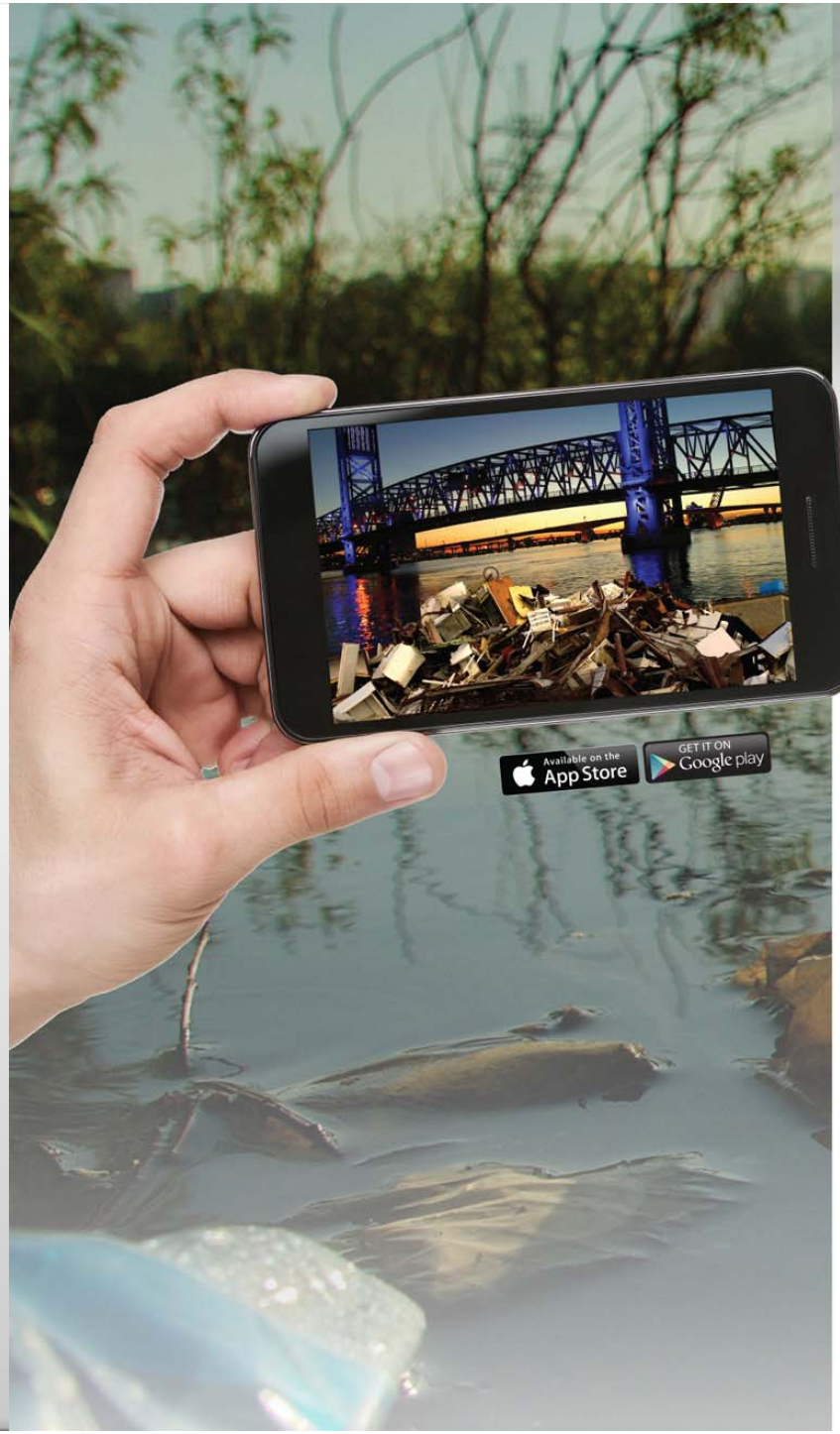
Add Collection dates to your calendar

Flight Blight Campaign

Mobile App, Bus Wrap, Trade show booth and JaxCan Mascot

Report Blight-
keep
neighborhoods
Clean

Request
special
Garbage
collection



MOBILE APP TECHNOLOGY

FIGHT BLIGHT

DOWNLOAD
THE MyJax APP

904-630-CITY

JAX IS OUR CITY

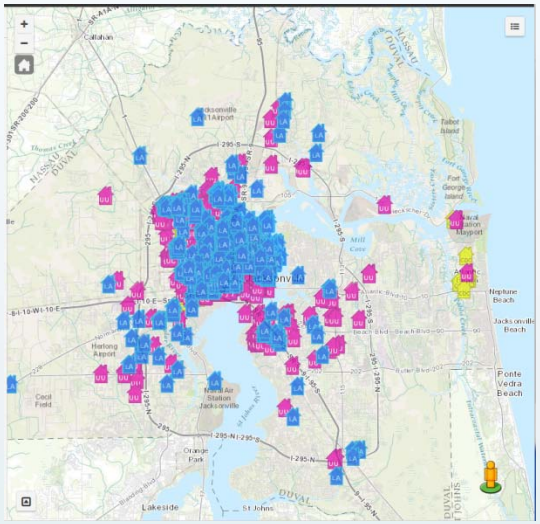
DON'T TRASH IT

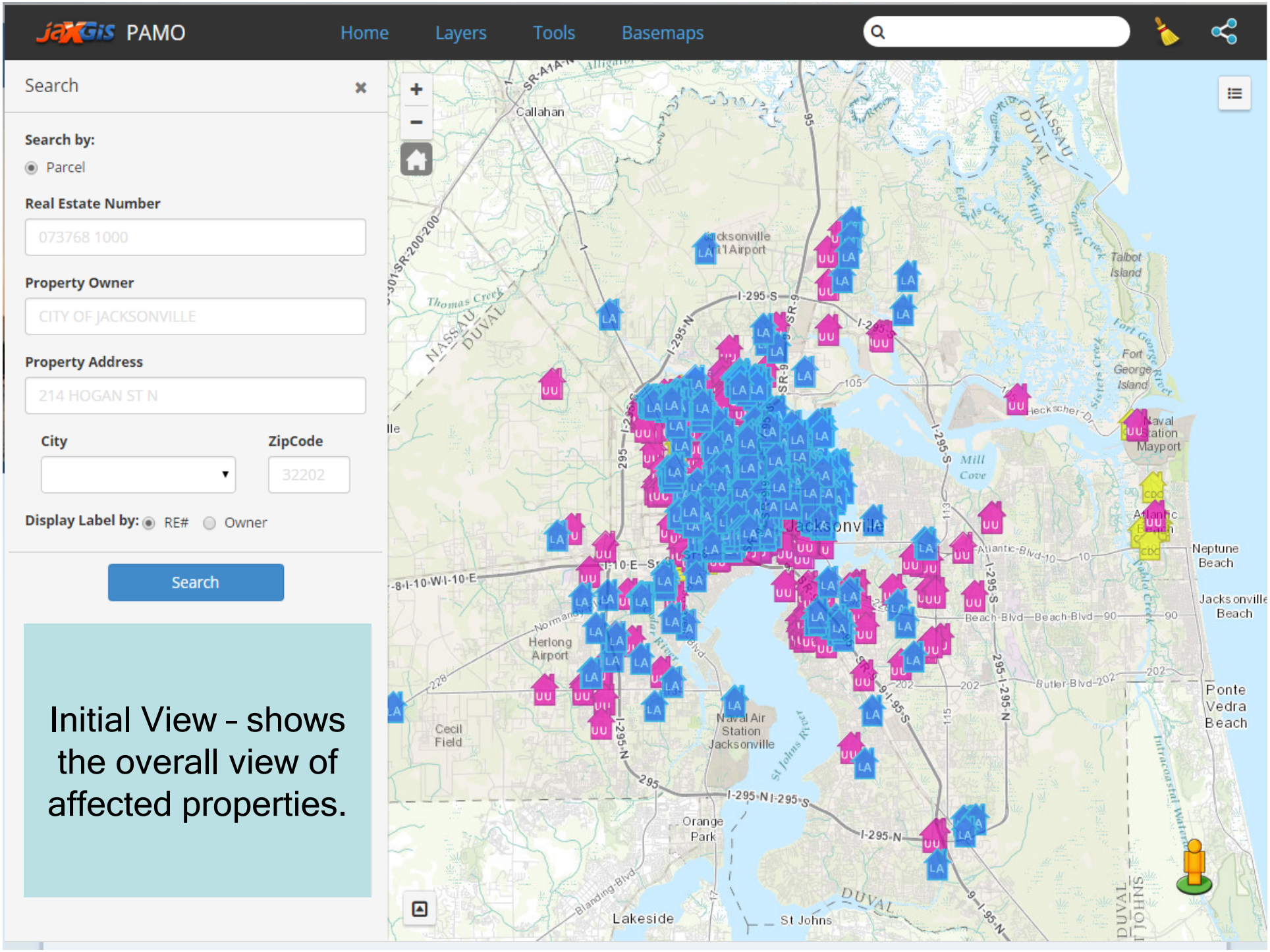
Jacksonville
Where Florida Begins.

FIGHT BLIGHT

Underutilized Property Asset Management (PAMO) Analytics

Property Asset Management Optimization GIS Application
Executive Order 2015-02




JaxGis PAMO
Home
Layers
Tools
Basemaps
Search
Search by:
Parcel
Real Estate Number
073768 1000
Property Owner
CITY OF JACKSONVILLE
Property Address
214 HOGAN ST N
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32202
Display Label by:
RE#
Owner
Search
Initial View - shows the overall view of affected properties.
Jacksonville
Callahan
Talbot Island
Fort George Island
Naval Station Mayport
Mill Cove
Neptune Beach
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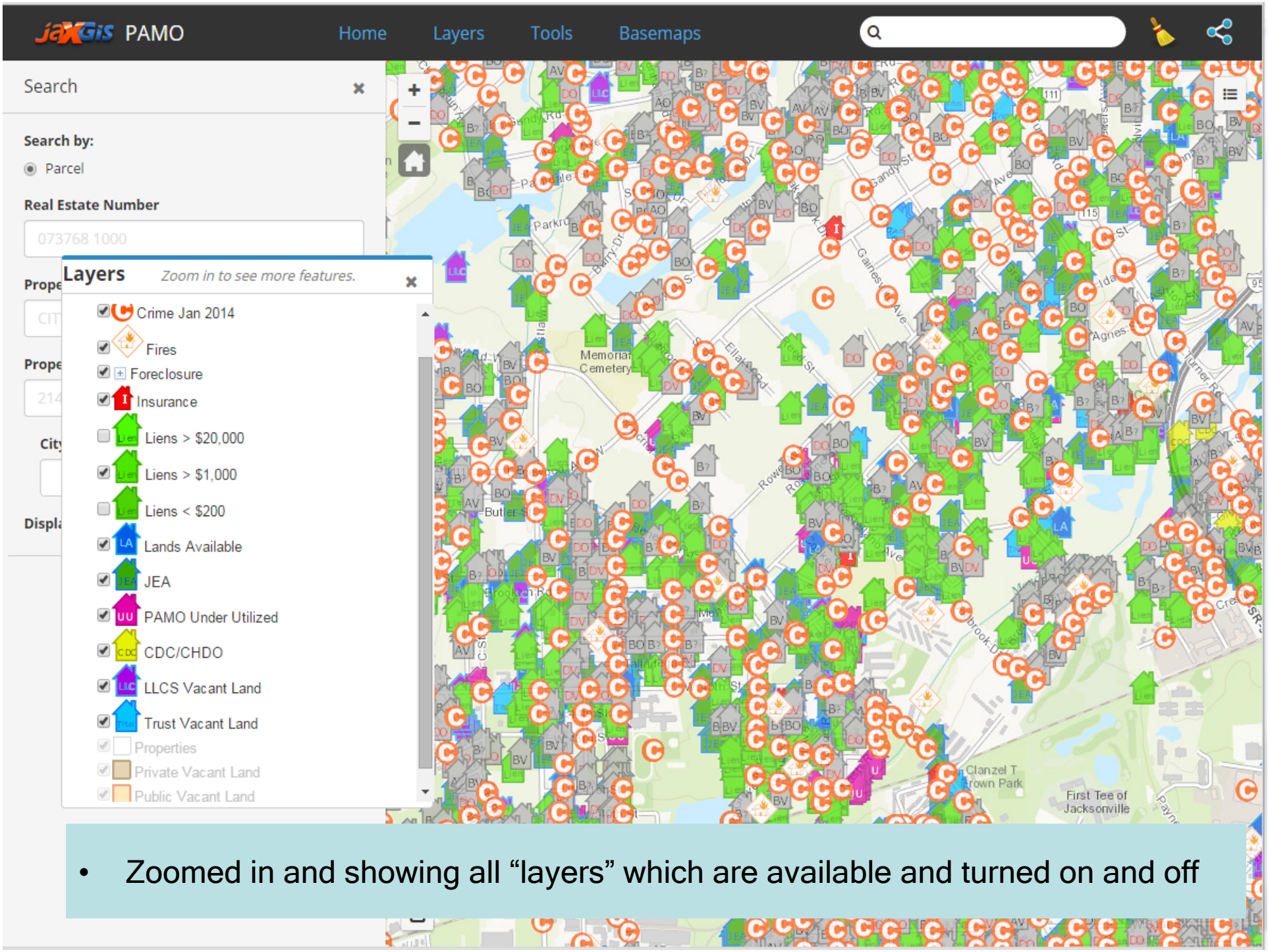
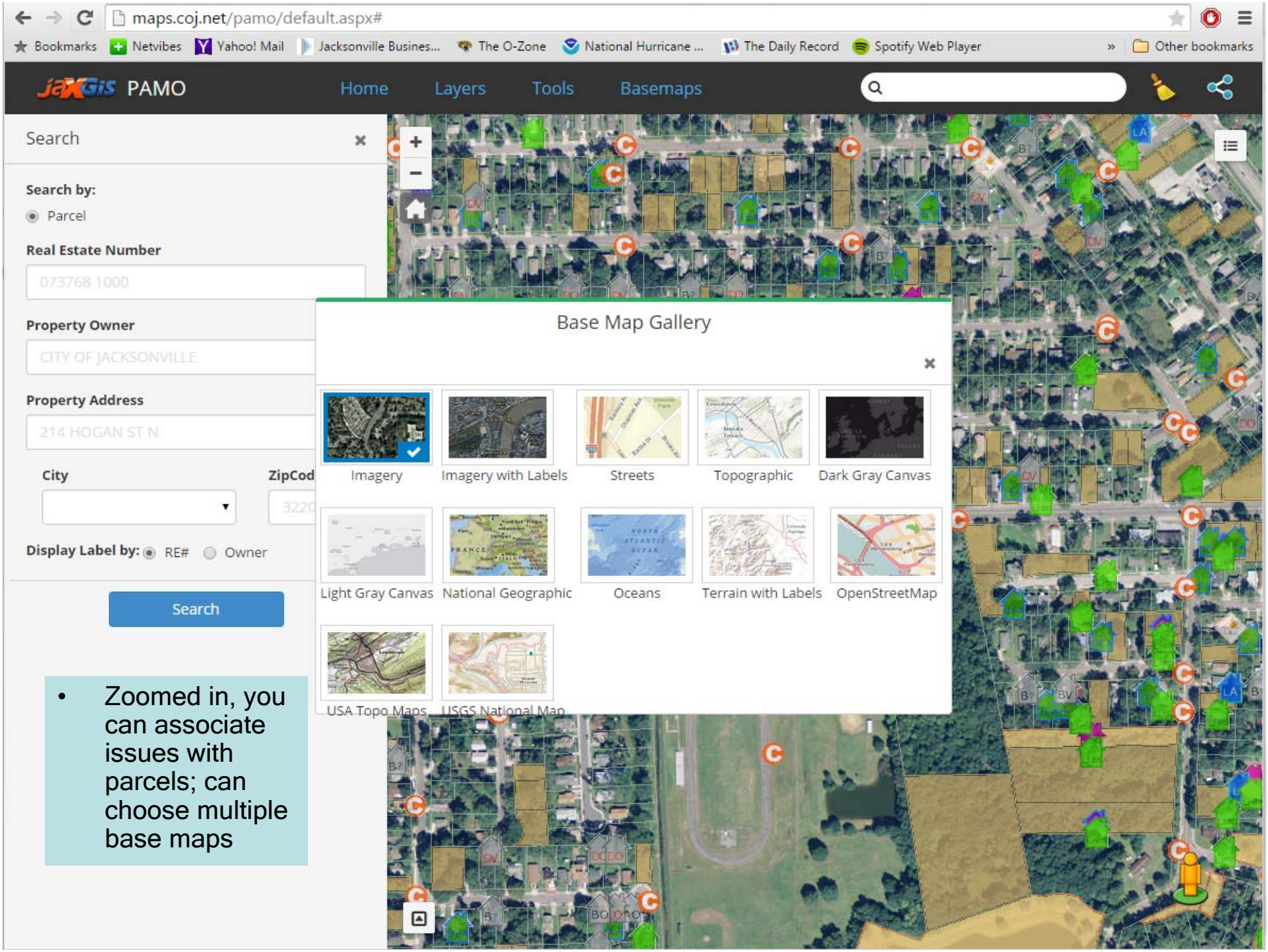
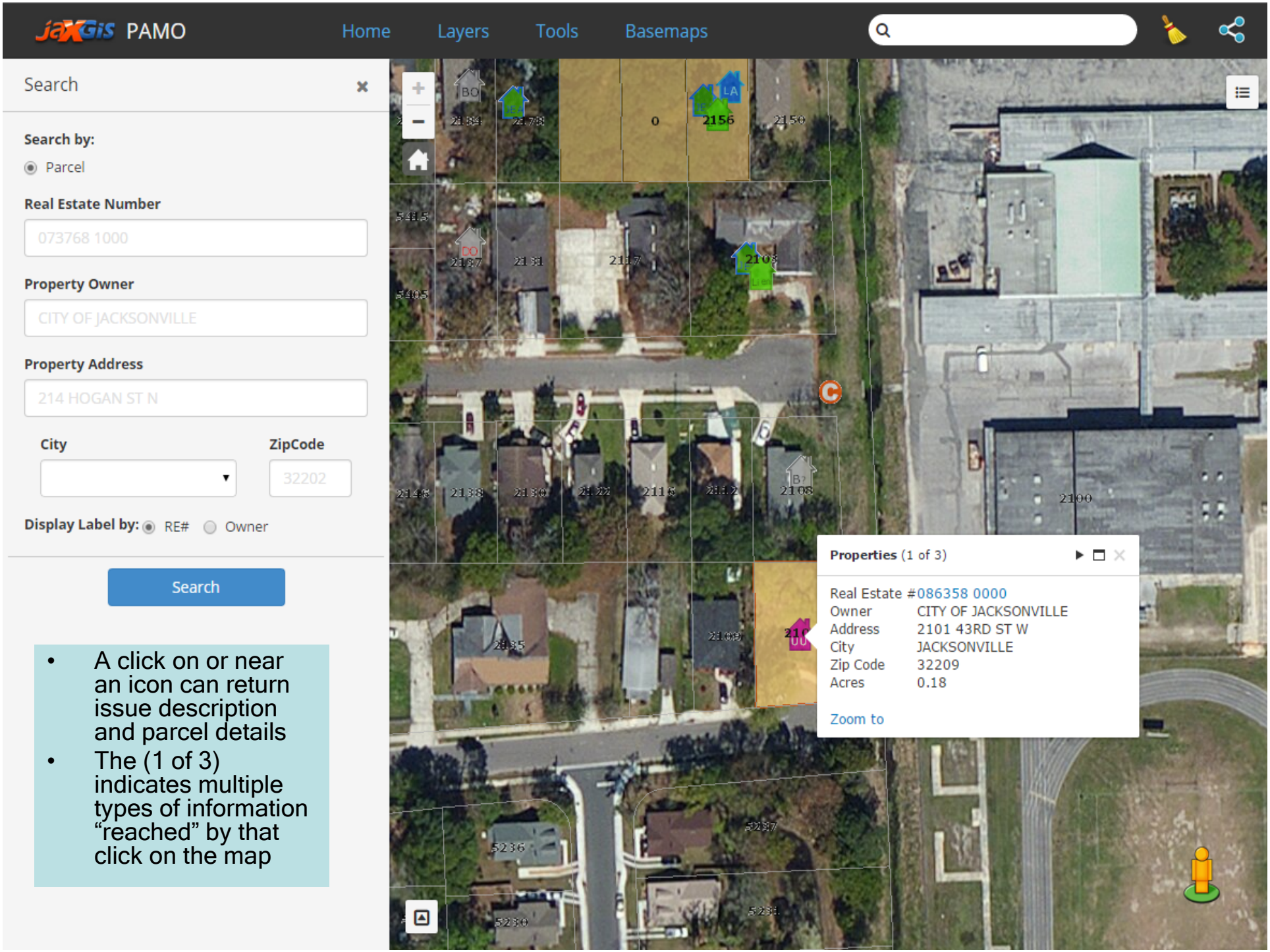


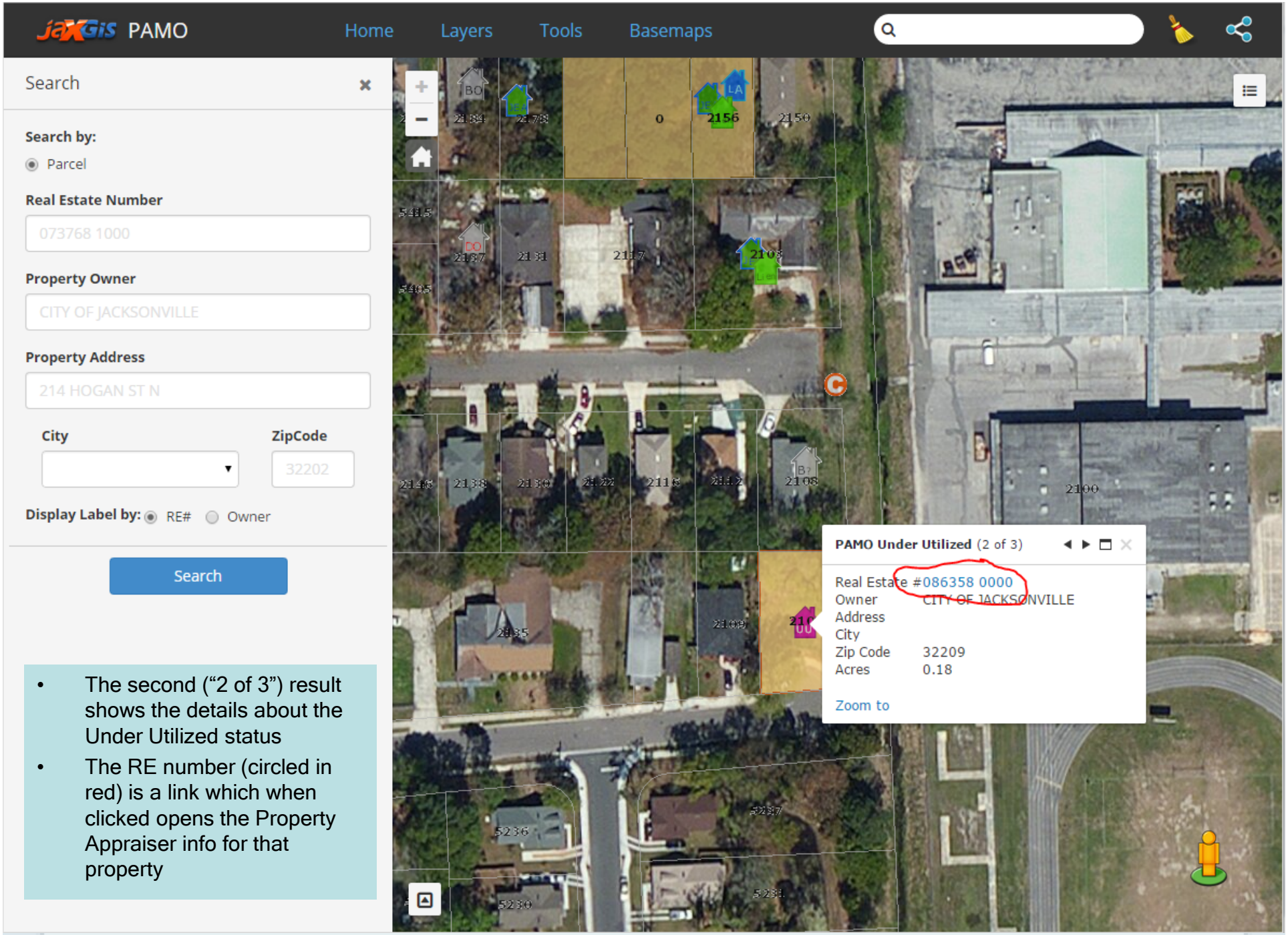
- Zoomed in and showing all “layers” which are available and turned on and off



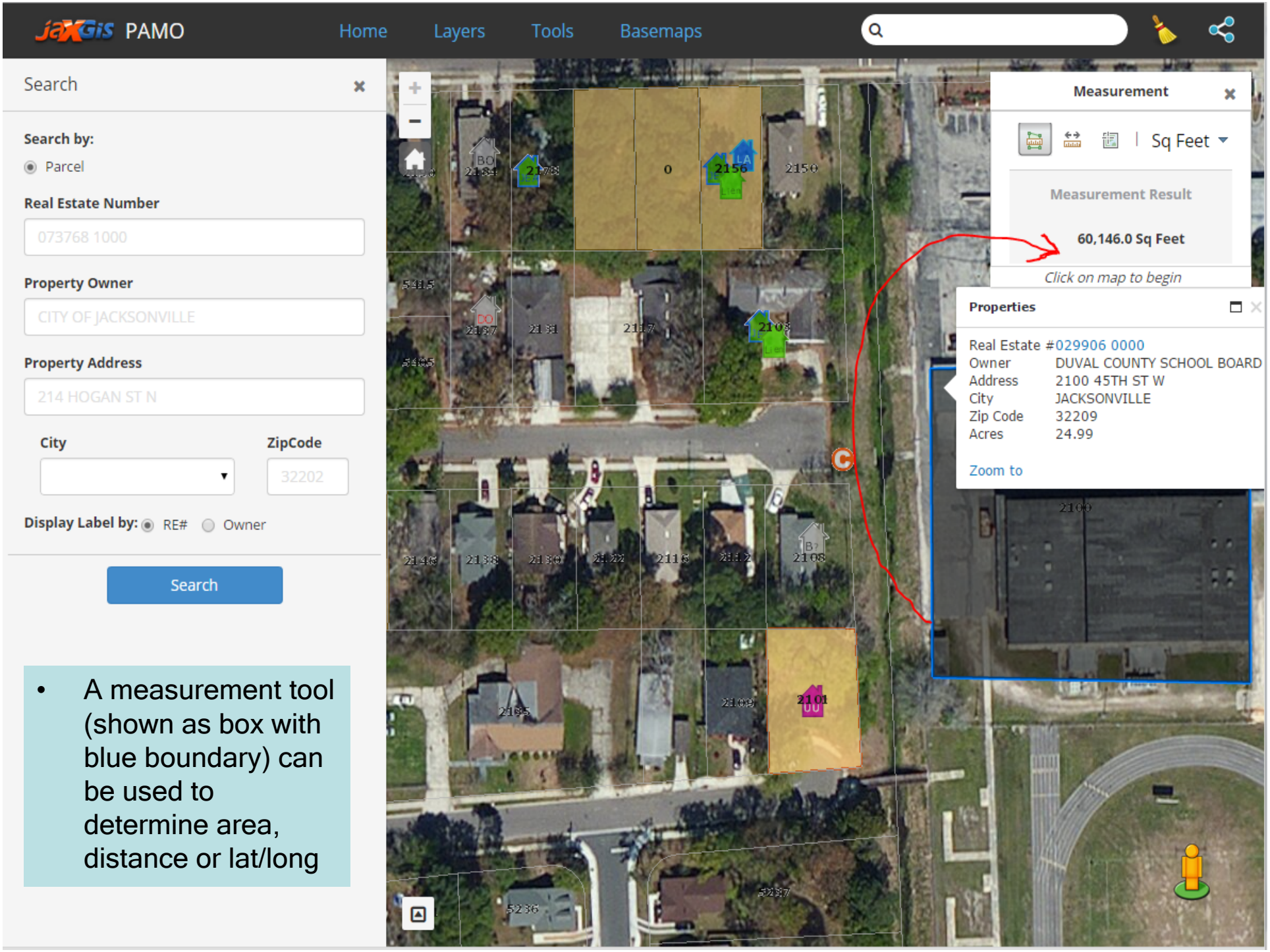
- Zoomed in, you can associate issues with parcels; can choose multiple base maps



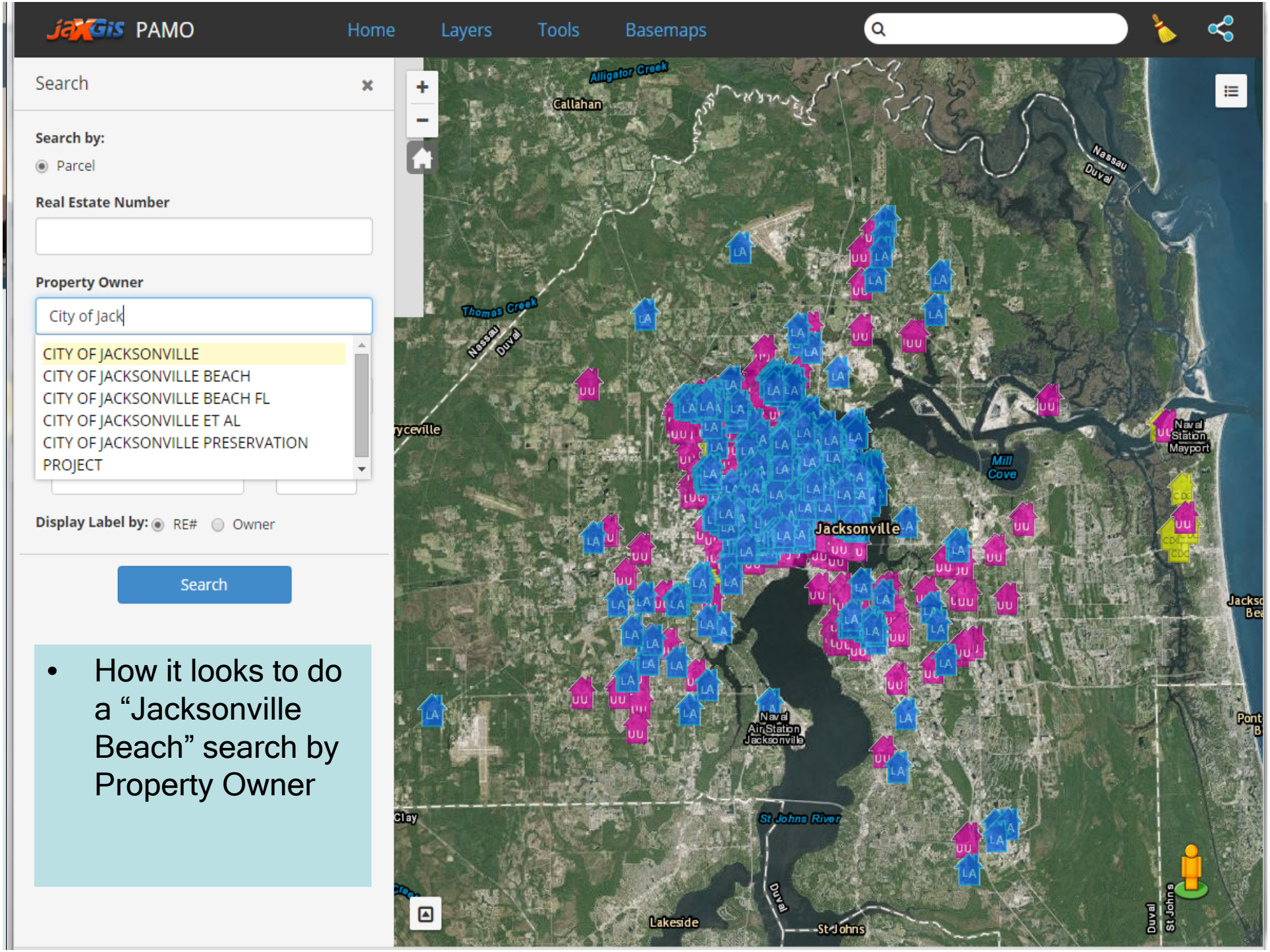
- A click on or near an icon can return issue description and parcel details
- The (1 of 3) indicates multiple types of information "reached" by that click on the map



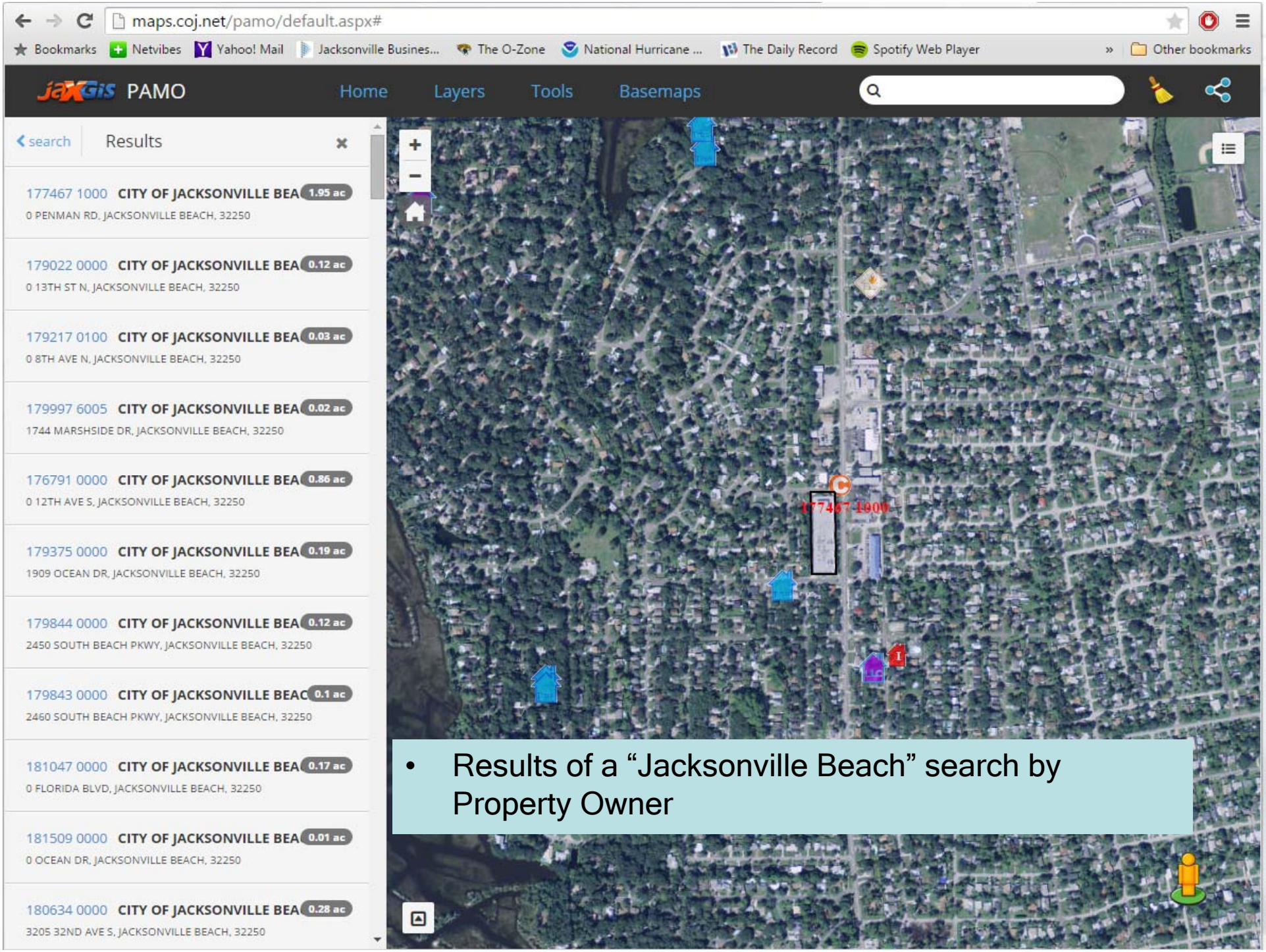
- The second ("2 of 3") result shows the details about the Under Utilized status
- The RE number (circled in red) is a link which when clicked opens the Property Appraiser info for that property



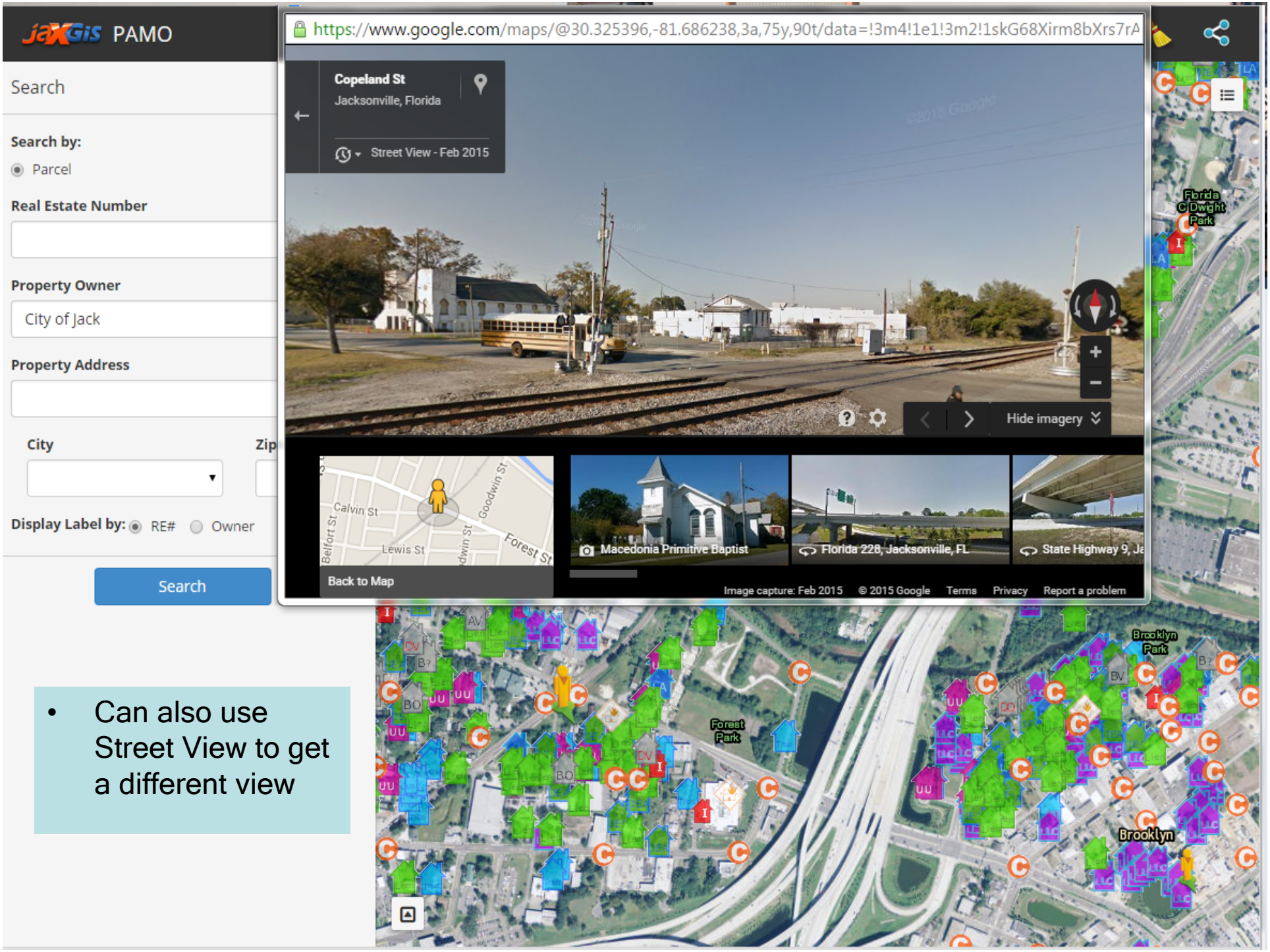
- A measurement tool (shown as box with blue boundary) can be used to determine area, distance or lat/long



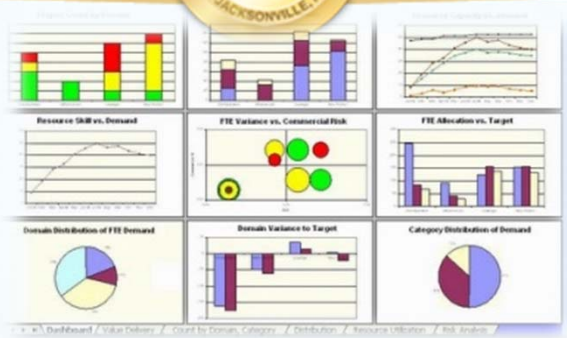
- How it looks to do a “Jacksonville Beach” search by Property Owner



- Results of a “Jacksonville Beach” search by Property Owner



- Can also use Street View to get a different view



JaxAnalytics - Finance (FAMIS)

Budget vs Actual By Department

Budget Vs Actual Expenditures - General Fund

COJ BI Portal ▸ FAMIS_V1_Express.xlsx

FILE | OPEN IN EXCEL | DATA | FIND

Dept

GC OFFICE OF GENER...
HA HEALTH ADMINIS...
IG INSPECTOR GENER...
JC JACKSONVILLE CHI...
JE OFFICE OF ECONO...
JH JACKSONVILLE HU...

Div

AFAC ACCOUNTING
AFBU BUDGET OFFICE
AFOD OFFICE OF THE...
AFTR TREASURY
CCCA COUNCIL AUDIT...
CCCS COUNCIL SECRE...
CCDE DIRECT EXPEND...
CCPE COUNCIL PRESI...

Organization Code

AFAC ACCOUNTING
AFBUBR BUDGET - RE...
AFBUCS CONTROL, SY...
AFODAD DIRECTOR-A...
AFTRAD CUSTODY AN...

FAMIS INDEX CODE	All
Vendor Group PTF TRANS Only	All
Fund Hierarchy	01 GENERAL FUND

Row Labels	2015 Actual	2015 Budget	2014 Actual	2014 Budget
E EXPENDITURES	$673,846,700.69	$1,118,994,179.83	$1,023,595,783.94	$1,098,271,338.37
010 PERSONAL SERVICES	$398,015,752.07	$632,261,152.85	$608,913,250.37	$611,135,093.83
030 OPERATING EXPENSES	$132,107,492.12	$241,686,901.42	$221,404,459.72	$234,440,019.90
030031 PROFESSIONAL SERVICES	$6,012,836.18	$12,648,201.04	$9,580,446.64	$11,790,929.46
030033 COURT REPORTER SERVICES	$1,450.00	$6,488.00	$3,175.00	$4,832.00
030034 OTHER CONTRACTUAL SERVICES	$13,576,701.40	$28,699,898.96	$24,062,599.38	$28,894,425.54
030040 TRAVEL AND PER DIEM	$305,062.84	$590,768.38	$540,550.41	$637,353.53
030041 COMMUNICATIONS AND FREIGHT SERVICES	$1,101,984.32	$2,683,449.27	$2,157,227.78	$2,357,325.60
030042 INTERNAL SERVICES	$64,118,705.59	$114,391,611.90	$112,068,804.65	$110,606,871.34
030043 UTILITY SERVICES	$5,986,960.38	$11,125,482.30	$10,778,941.16	$10,976,046.75
030044 RENTALS AND LEASES	$3,178,140.33	$4,181,090.38	$2,400,157.16	$4,347,891.71
030045 INSURANCE	$6,546,036.70	$8,336,472.00	$9,299,982.73	$9,332,411.00
030046 REPAIR AND MAINTENANCE SERVICE	$3,837,905.30	$7,013,147.64	$5,892,233.32	$6,903,119.31
030047 PRINTING AND BINDING	$119,070.59	$289,806.70	$218,426.47	$252,975.01
030048 PROMOTIONAL ACTIVITIES	$167,228.87	$732,696.36	$263,178.05	$548,728.57
030049 OTHER CURRENT CHARGES AND OBLIGATIONS	$19,261,292.26	$34,836,613.39	$30,231,572.20	$32,037,395.19
030051 OFFICE SUPPLIES	$513,945.07	$965,578.58	$955,449.31	$1,145,046.06
030052 OPERATING SUPPLIES	$6,348,934.69	$14,152,930.75	$11,333,030.74	$13,442,249.25
030054 BOOKS, PUBLICATIONS, SUBSCRIPS, MEMBRSHP	$1,031,237.60	$1,927,184.77	$1,616,058.98	$1,869,815.58
030058 EXPENDITURE CREDITS	$0.00	($894,519.00)	$2,625.74	($707,396.00)
060 CAPITAL OUTLAY	$2,170,333.69	$12,489,087.36	$6,239,344.04	$7,197,831.48
070 DEBT SERVICE	$170,652.64	$231,205.00	$239,014.11	$255,489.00
080 GRANTS AND AIDS	$33,102,508.20	$37,096,564.22	$36,634,231.71	$37,434,546.83
090 OTHER USES	$108,279,961.97	$195,229,268.98	$150,165,483.99	$207,808,357.33

Actual_vs_Budget | Actual_Budget_IndexCode | Budget | Actual_Vendor | Fund_Analysis | PostedEntries | Dashboard_Dept | Project_Dashboard

General Fund

2014 Budget Vs Actual

Budget Vs Actual Expenses - City Council

COJ BI Portal ▸ FAMIS_V1_Express.xlsx

FILE | OPEN IN EXCEL | DATA | FIND

Dept

- CC CITY COUNCIL
- CL CLERK OF THE COU...
- CO COURTS
- DI DOWNTOWN INVE...
- ER REGULATORY CO...
- ES EMPLOYEE SERVICES

Div

- AFAC ACCOUNTING
- AFBU BUDGET OFFICE
- AFOD OFFICE OF THE...
- AFTR TREASURY
- CCCA COUNCIL AUDIT...
- CCCS COUNCIL SECRE...
- CCDE DIRECT EXPEND...
- CCPE COUNCIL PRESI...

Organization Code

- AFAC ACCOUNTING
- AFBUBR BUDGET - RE...
- AFBUCS CONTROL, SY...
- AFODAD DIRECTOR-A...
- AFTRAD CUSTODY AN...

FAMIS INDEX CODE	All
Vendor Group PTF TRANS Only	All
Fund Hierarchy	01 GENERAL FUND

Row Labels	2015 Actual	2015 Budget	2014 Actual	2014 Budget
E EXPENDITURES	$5,520,161.78	$9,042,014.00	$8,764,644.93	$8,957,747.93
010 PERSONAL SERVICES	$4,071,348.80	$6,653,400.00	$6,398,885.93	$6,572,013.71
030 OPERATING EXPENSES	$1,448,812.98	$2,315,831.00	$2,312,441.60	$2,253,899.22
030031 PROFESSIONAL SERVICES	$356,522.02	$587,034.60	$452,108.72	$642,822.37
030040 TRAVEL AND PER DIEM	$15,220.05	$30,564.00	$33,911.80	$35,947.20
030041 COMMUNICATIONS AND FREIGHT SERVICES	$299.00	$2,000.00	$590.00	$2,250.00
030042 INTERNAL SERVICES	$959,246.20	$1,352,011.00	$1,618,873.49	$1,281,932.88
030044 RENTALS AND LEASES	$2,545.62	$5,401.00	$5,091.24	$5,401.00
030045 INSURANCE	$23,920.28	$35,638.00	$36,326.00	$36,326.00
30046 REPAIR AND MAINTENANCE SERVICE	$17,890.30	$20,333.30	$30,990.70	$36,750.00
0047 PRINTING AND BINDING	$2,375.00	$14,602.80	$6,650.10	$7,501.00
048 PROMOTIONAL ACTIVITIES	$14,275.25	$93,885.68	$23,525.05	$80,066.73
49 OTHER CURRENT CHARGES AND OBLIGATIONS	$26,811.18	$117,547.43	$42,934.75	$58,524.70
1 OFFICE SUPPLIES	$19,151.98	$36,130.21	$41,072.00	$44,743.34
OPERATING SUPPLIES	$1,234.55	$2,539.98	$1,959.02	$2,000.00
OOKS, PUBLICATIONS, SUBSCRIPS, MEMBRSHP	$9,321.55	$18,143.00	$18,408.73	$19,634.00
060 L OUTLAY	$0.00	$72,783.00	$53,317.40	$131,835.00
R RE	$152,473.05	$292,111.00	$251,608.68	$343,403.00

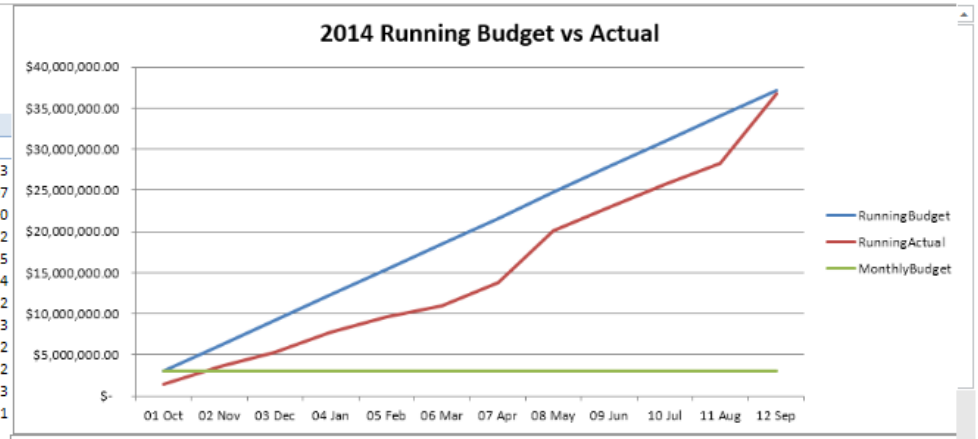
City Council Budget Vs Actual

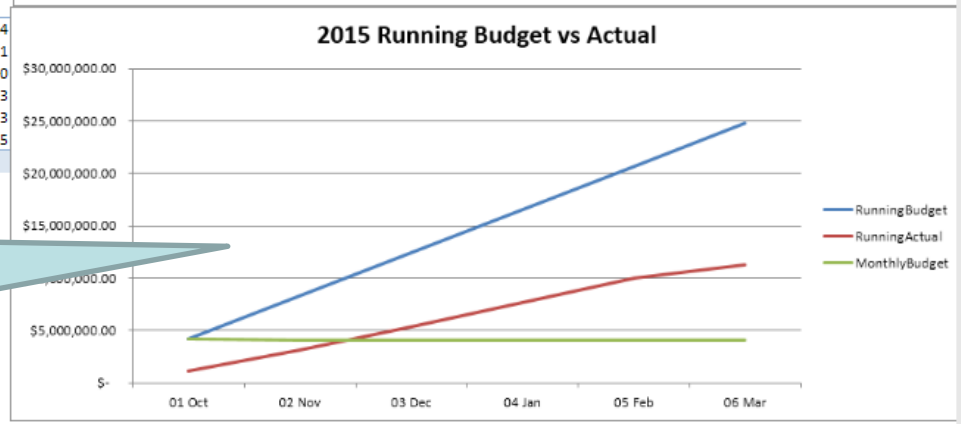
Actual_vs_Budget | Actual_Budget_IndexCode | Budget | Actual_Vendor | Fund_Analysis | PostedEntries | Dashboard_Dept

Running Budget vs Actual for 2014-2015

Fund Hierarchy	530	INFORMATION TECHNOLOGIES
COA	E	EXPENDITURES
Organization	All	
OBJECT 1	All	

Row Labels	Actual	BudgetByMonth
2014	$36,675,378.65	
01 Oct	$1,500,409.79	$3,084,768.93
02 Nov	$2,111,603.32	$3,084,973.07
03 Dec	$1,665,502.06	$3,086,159.30
04 Jan	$2,451,720.67	$3,086,308.72
05 Feb	$1,841,778.15	$3,091,310.65
06 Mar	$1,433,853.22	$3,092,682.34
07 Apr	$2,746,092.40	$3,096,494.52
08 May	$6,313,022.73	$3,114,228.33
09 Jun	$2,839,316.43	$3,111,724.52
10 Jul	$2,855,566.77	$3,112,856.82
11 Aug	$2,573,051.94	$3,114,572.53
12 Sep	$8,343,461.17	$3,119,817.31
2015	$11,269,984.25	
01 Oct	$1,102,910.71	$4,173,529.84
02 Nov	$2,007,179.97	$4,117,752.21
03 Dec	$2,249,586.46	$4,116,476.90
04 Jan	$2,296,393.80	$4,117,729.73
05 Feb	$2,338,084.86	$4,120,868.13
06 Mar	$1,275,828.45	$4,122,148.85
Grand Total	$47,945,362.90	





PivotTable Fields

Show fields: (All)

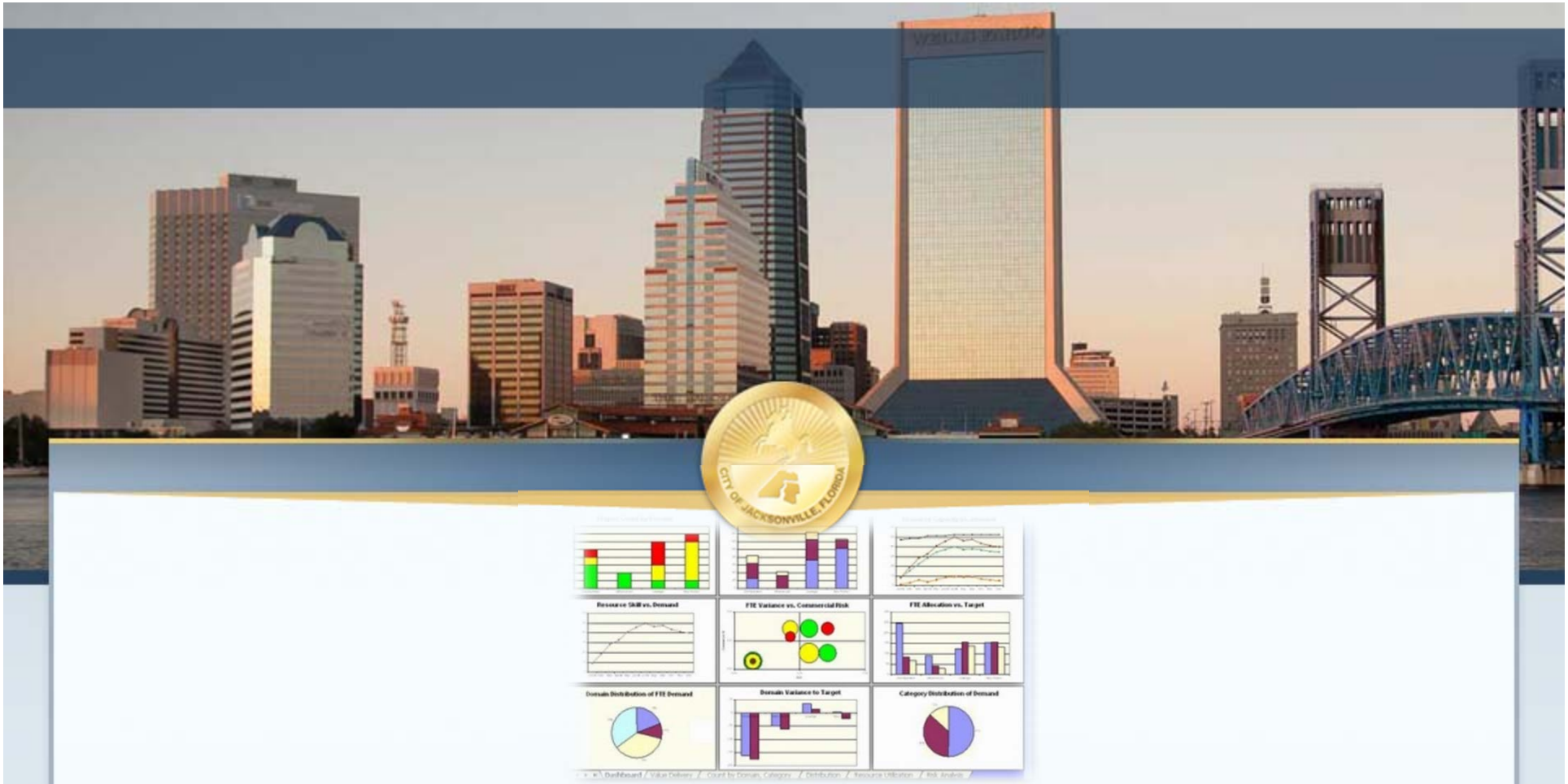
- FACT Balance FW Before 2005
  - Advanced
- FACT FAMIS Budget Header
  - Advanced_AllYr_Balance
- FACT FAMIS EnCumb Header
  - Advanced_AllYr_Balance
- FACT FAMIS Header
  - Advanced_AllYr_Balance
- FACT FAMIS TRANS
  - [x] Actual
  - Actual_AVG
  - Budget
  - Budget_AVG
  - [x] BudgetByMonth
  - BudgetRevision
  - COA Adj Trans Amt
  - COA Remaining
  - Encumb
  - NewYear_CarryOver
  - OriginalBudget
  - PTF Adj TRANS AMT
  - PTF_Remaining
  - PTF_Remaining_Actual
  - PTF_Variance
  - PTF_Variance_Actual

Drag fields between areas below:

FILTERS: Fund Hierarchy, COA, Organization, OBJECT 1

COLUMNS: Values

Track Monthly Cumulative Budget Vs Actual



JaxAnalytics - Finance (FAMIS)

Vendor Analysis

Budget Vs Actual by Department in the General Fund

- N/A
- Federal-Direct
- Federal-InDirect
- Local
- NonGovernme...
- Other (non-gra...
- State Direct
- Trust (non-Grant)

VENDOR NAME

- OCEANWAY TA...
- OCLC ONLINE C...
- OCTAPHARMA ...
- OCWEN LOAN S...
- OFF DUTY SERV...
- OFFICE DEPOT
- OFFICE ENVIRO...
- OFFICE MAX

Fiscal Year

- 2014
- 2013
- 2012
- 2011

FAMIS INDEX CODE	All
Vendor Hierarchy	All
Fund	01 GENERAL FUND

Row Labels	OriginalBudget	Revised_Budget	Actual
E EXPENDITURES	$1,067,187,868.00	$1,079,529,160.18	$366,319,129.43
AF FINANCE	$6,704,560.00	$6,721,098.47	$2,036,225.38
CC CITY COUNCIL	[illegible]	$8,942,164.18	$2,772,930.16
CL CLERK OF THE COURTS	[illegible]	$3,819,589.54	$1,244,722.57
CO COURTS	$3,776,692.00	$4,266,037.45	$1,974,525.91
DI DOWNTOWN INVESTMENT AUTHORITY	$1,427,504.00	$1,427,504.00	$108,137.90
ER NEIGHBORHOODS	$15,040,215.00	$16,034,959.76	$4,758,587.62
ES EMPLOYEE SERVICES	$5,919,791.00	$6,111,672.41	$1,516,166.49
FR FIRE/RESCUE	$196,290,836.00	$196,707,226.63	$65,717,170.51
GC OFFICE OF GENERAL COUNSEL	$205,756.00	$206,221.91	$37,666.51
HA HEALTH ADMINISTRATOR	$1,351,181.00	$1,351,181.00	$1,052,175.25
JC JACKSONVILLE CHILDREN'S COMMISSION	$1,103,400.00	$1,103,400.00	($262,797.32)
JE OFFICE OF ECONOMIC DEVELOPMENT	$6,191,668.00	$6,459,970.36	$2,011,871.15
JH JACKSONVILLE HUMAN RIGHTS COMMISSION	$905,684.00	$907,520.63	$289,275.64
JX [illegible]	$263,476,095.00	$264,705,566.44	$105,535,950.92
MA MAYOR	$3,778,502.00	$3,797,494.07	$1,305,442.65
MB ADVISOR[illegible]	$383,283.00	$385,562.54	$139,682.70
ME MEDICAL EXAMINER	$3,514,232.00	$3,518,797.63	$1,112,123.98
MV MILITARY AFFAIRS, VET & DISABLED SVCS	$1,370,373.00	$1,371,345.05	$418,526.24
NB DEPARTMENT OF NEIGHBORHOODS	$0.00	$0.00	$0.00
OE OFFICE OF ETHICS	$173,374.00	$173,414.80	$45,588.22
OP INTRA-GOVERNMENTAL SERVICES	$4,382,883.00	$4,664,388.31	$1,381,863.15
PA PROPERTY APPRAISER	$9,141,484.00	$9,144,627.33	$2,929,019.45
PB PUBLIC DEFENDER	$1,711,361.00	$1,711,361.00	$179,895.01
PD PLANNING AND ZONING	$5,696,958.00	$6,103,717.93	$1,668,911.86
PL PUBLIC LIBRARIES	$33,607,650.00	$33,643,148.01	$11,436,698.76
PW PUBLIC WORKS	$35,424,419.00	$40,312,577.28	$13,224,920.44
PC SPECIAL SERVICES	[illegible]	[illegible]	[illegible]

AF FINANCE (Dept)
Row: E EXPENDITURES - AF FINANCE

Click on "Office Depot"

Departments | Vendors | Grants by year | Dashboards | Funds | Grants | Ch of Accts | Dashboards -2 | Grants (2) | TaxSala

Immediate drill down to the Vendor: Office Depot

N/A
Federal-Direct
Federal-InDirect
Local
NonGovernme...
Other (non-gra...
State Direct
Trust (non-Grant)

VENDOR NAME
OCEANWAY TA...
OCLC ONLINE C...
OCTAPHARMA ...
OCWEN LOAN S...
OFF DUTY SERV...
OFFICE DEPOT
OFFICE ENVIRO...
OFFICE MAX

Fiscal Year
2014
2013
2012
2011

FAMIS INDEX CODE	All
Vendor Hierarchy	All
Fund	01 GENERAL FUND

Row Labels	OriginalBudget	Revised_Budget	Actual
E EXPENDITURES	**$0.00**	**$11.50**	**$174.23**
CO COURTS	$0.00	$0.00	$55.58
RC SPECIAL SERVICES	$0.00	$0.00	$118.65
SE SUPERVISOR OF ELECTIONS	$0.00	$11.50	$0.00
R REVENUE	**$0.00**	**$0.00**	**$180.00**
FR FIRE/RESCUE	$0.00	$0.00	$180.00
Grand Total	**$0.00**	**($11.50)**	**$5.77**

Immediately it shows:

- 3 departments that spent $174 on Office Depot
- JFRD revenues of $180 due to fire inspections

Departments | Vendors | Grants by year | Dashboards | Funds | Grants | Ch of Accts | Dashboards -2 | Grants (2) | T:

JaxAnalytics – Finance (FAMIS)

Grants Spending
Trend Analysis

Grants Spend over 3 years

G Grnt Type

- Federal-Direct
- Federal-InDirect
- Local
- N/A
- NonGovernme...
- Other (non-gra...
- State Direct
- Trust (non-Grant)

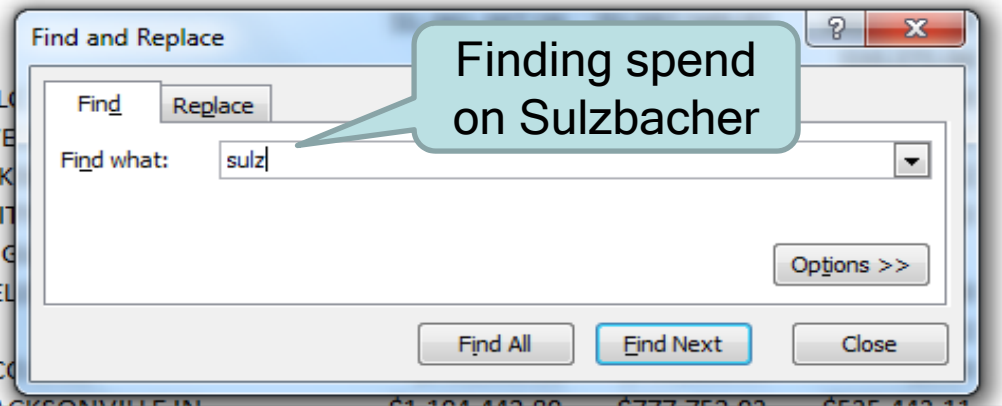
Dept Title

- AF FINANCE
- CC CITY COUN...
- CO COURTS
- CS COMMUNI...
- ER NEIGHBOR...
- ES EMPLOYEE ...
- FR FIRE/RESCUE
- HC JACKSONV...
- HN HOUSING ...
- JC JACKSONVI...
- JE OFFICE OF E...
- JH JACKSONVI...

FAMIS INDEX CODE	All
Fund	All
Organization	All
COA	E EXPENDITURES
Vendor Hierarchy	All

Actual — **Column Labels**

Row Labels	2012	2013	2014
CITY PERSONAL COST	$14,222,566.56	$12,320,384.41	$3,409,409.36
CITY OTHER USE	$3,769,814.34	$9,002,195.34	$2,130,393.71
OPERATION NEW HOPE	$84,326.00	$2,220,496.23	$113,492.42
DUVAL COUNTY SCHOOL BOARD	$2,657,412.38	$2,206,040.45	$652,802.56
FREQUENTIS USA INC		$1,973,849.25	
NORTHWEST JAX COMMUNITY DEVEL COMM.	$446,640.99	$1,821,973.80	$168,090.84
MANAGED ACCESS TO CHILD HEALTH, INC	$1,614,203.19	$1,744,686.07	$570,359.01
WAGEWORKS, INC.	$195,180.99	$1,551,825.23	$450,953.54
UNIVERSITY OF FLORIDA	$1,456,403.73	$1,543,552.03	$362,824.25
ACON CONSTRUCTION COMPANY, INC	$290,209.15	$1,376,038.39	$96,199.93
Missing Vendor Name	($44,414.87)	$1,368,969.38	($112,013.82)
NORTHEAST FLORIDA AIDS NETWORK	$1,225,927.69	$1,255,279.01	$95,409.67
VT GRIFFIN SERVICES, INC.	$1,441,176.00	$1,246,559.99	$242,652.62
CATHOLIC CHARITIES BUREAU, INC.	$1,110,273.95	$1,223,221.62	$0.00
RIVER REGION HUMAN SERVICES			
WEALTH WATCHERS, INC.			
AULD & WHITE CONSTRUCTORS, LL			
GRACE & TRUTH COMMUNITY DEVE			
CATHEDRAL FOUNDATION OF JACK			
JACKSONVILLE HOUSING AUTHORIT			
EDWARDS,COHEN,DAWSON,MANG			
METRO NORTH COMMUNITY DEVEL			
AIDS HEALTHCARE FOUNDATION			
G.A. FOOD SERVICE OF PINELLAS C			



Finding spend on Sulzbacher

Departments | Vendors | Grants by year | Dashboards | Funds | Grants | Ch of

Find 3 years of Grants to Sulzbacher

Federal-InDirect
Local
N/A
NonGovernme...
Other (non-gra...
State Direct
Trust (non-Grant)

Dept Title

AF FINANCE
CC CITY COUN...
CO COURTS
CS COMMUNI...
ER NEIGHBOR...
ES EMPLOYEE ...
FR FIRE/RESCUE
HC JACKSONV...
HN HOUSING ...
JC JACKSONVI...
JE OFFICE OF E...
JH JACKSONVI...
JX JACKSONVI...
MA MAYOR

Organization	All
COA	E EXPENDITURES
Vendor Hierarchy	All

Actual	Column Labels		
Row Labels	2012	2013	2014
CITY PERSONAL COST	$14,222,566.56	$12,320,384.41	$3,409,409.36
CITY OTHER USE	$3,769,814.34	$9,002,195.34	$2,130,393.71
OPERATION NEW HOPE	$84,326.00	$2,220,496.23	$113,492.42
DUVAL COUNTY SCHOOL BOARD	$2,657,412.38	$2,206,040.45	$652,802.56
FREQUENTIS USA INC		$1,973,849.25	
NORTHWEST JAX COMMUNITY DEVEL COMM.	$446,640.99	$1,821,973.80	$168,090.84
MANAGED ACCESS TO CHILD HEALTH, INC	$1,614,203.19	$1,744,686.07	$570,359.01
WAGEWORKS, INC.	$195,180.99	$1,551,825.23	$450,953.54
UNIVERSITY OF FLORIDA	$1,456,403.73	$1,543,552.03	$362,824.25
ACON CONSTRUCTION COMPANY, INC	$290,209.15	$1,376,038.39	$96,199.93
Missing Vendor Name	($44,414.87)	$1,368,969.38	($112,013.82)
NORTHEAST FLORIDA AIDS NETWORK	$1,225		
VT GRIFFIN SERVICES, INC.	$1,441		
CATHOLIC CHARITIES BUREAU, INC.	$1,110		
RIVER REGION HUMAN SERVICES	$1,361		
WEALTH WATCHERS, INC.	$20,000.0	461.20	$10,271.04
AULD & WHITE CONSTRUCTORS, LLC		00,000.00	$0.00
GRACE & TRUTH COMMUNITY DEVELOPMENT CORP	$51,8	$1,015,845.93	$94,761.89
CATHEDRAL FOUNDATION OF JACKSONVILLE INC	$843	$927,345.55	$142,457.12
JACKSONVILLE HOUSING AUTHORITY	$6 .24	$919,564.87	$112,443.15
EDWARDS,COHEN,DAWSON,MANGU&NOBLE, P.A.	$,826.28	$873,399.50	
METRO NORTH COMMUNITY DEVELOPMENT CORP	75,923.20	$867,625.00	$194,954.00
AIDS HEALTHCARE FOUNDATION	$1,182,878.08	$838,420.10	$590,097.22
G.A. FOOD SERVICE OF PINELLAS CO.,INC	$733,360.62	$795,800.97	$0.00
COMMUNITY CONNECTIONS OF JACKSONVILLE IN	$1,104,442.80	$777,752.03	$535,443.11
I. M. SULZBACHER CENTER FOR THE HOMELESS	$961,255.88	$776,464.36	$8,499.68
BRIDGE OF NORTHEAST FLORIDA, INC.,THE	$1,352,069.05	$771,086.23	$468,399.94

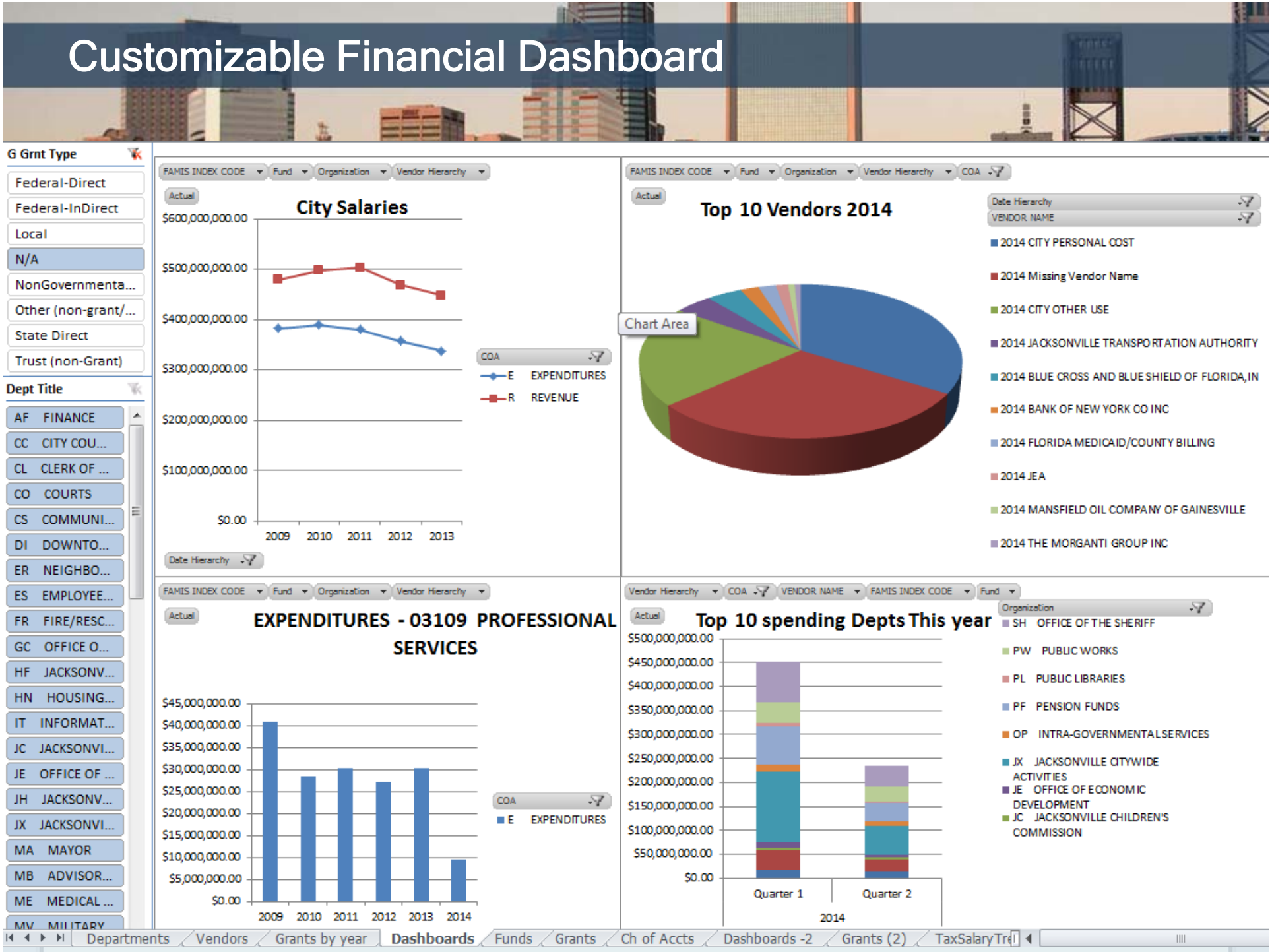
Immediately find 3 years of grants to Sulzbacher

Departments | Vendors | Grants by year | Dashboards | Funds | Grants | Ch of

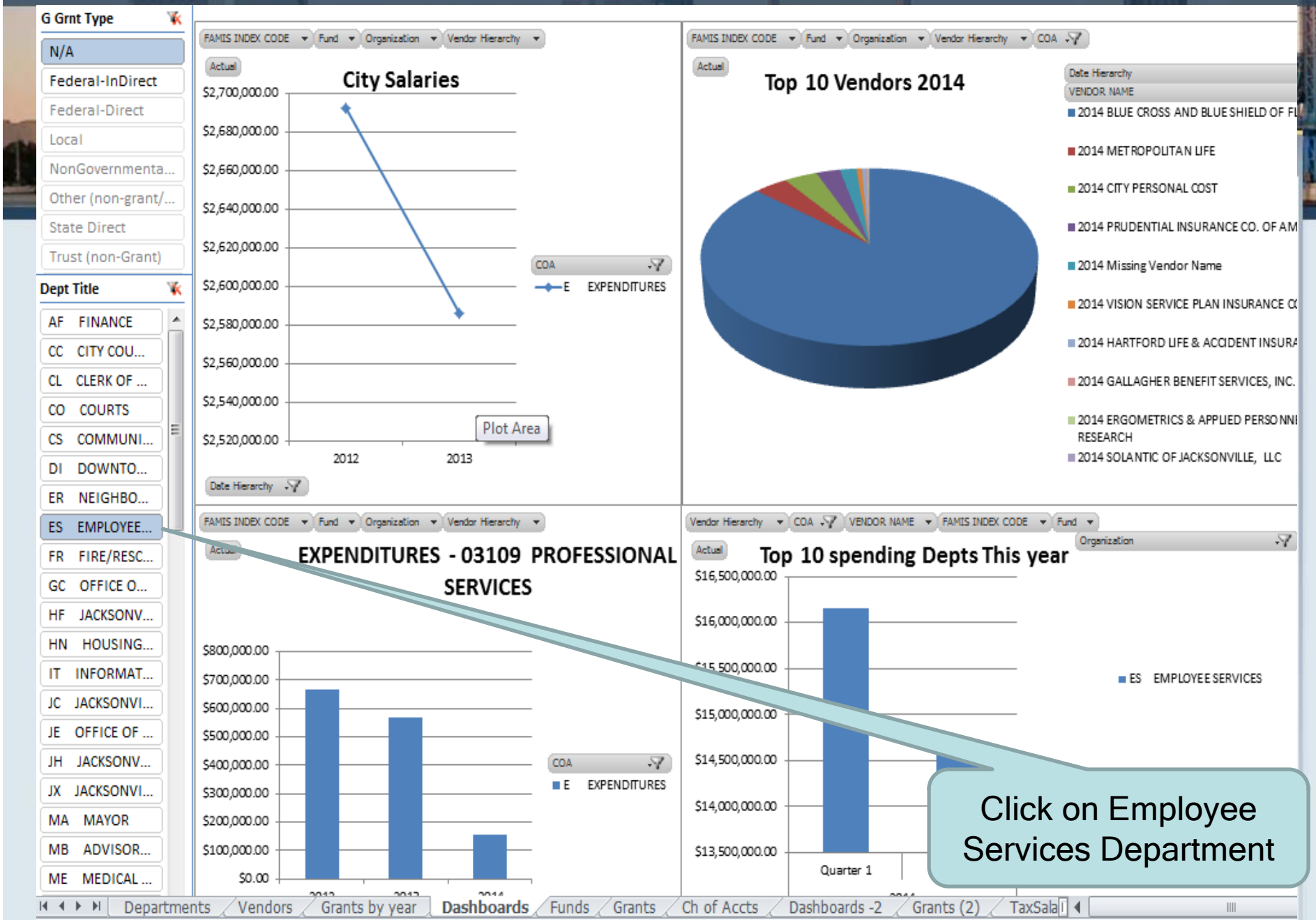
JaxAnalytics – Finance (FAMIS)

Financial Dashboard

Customizable Financial Dashboard

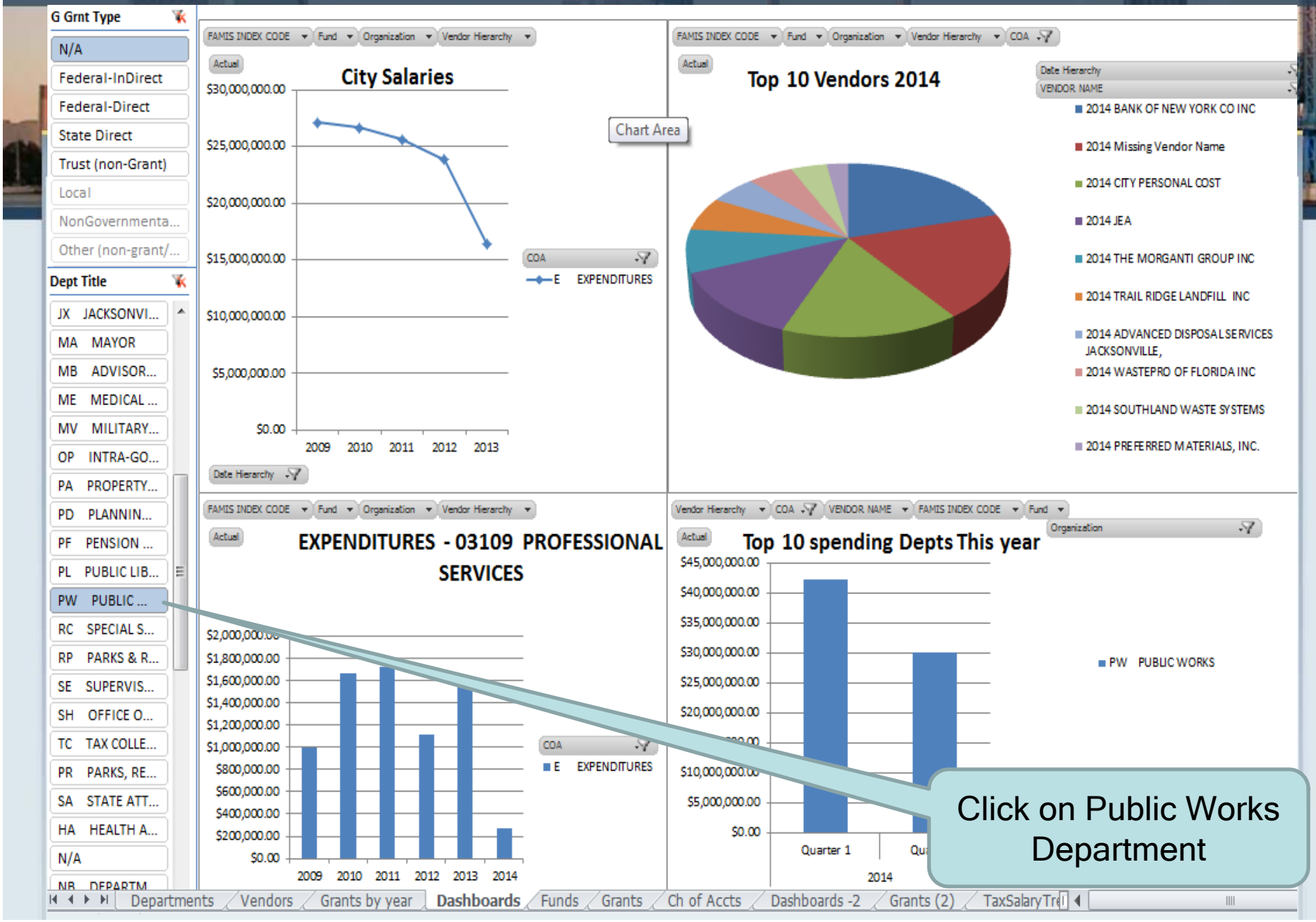


Financial Dashboard for Employee Services



Click on Employee Services Department

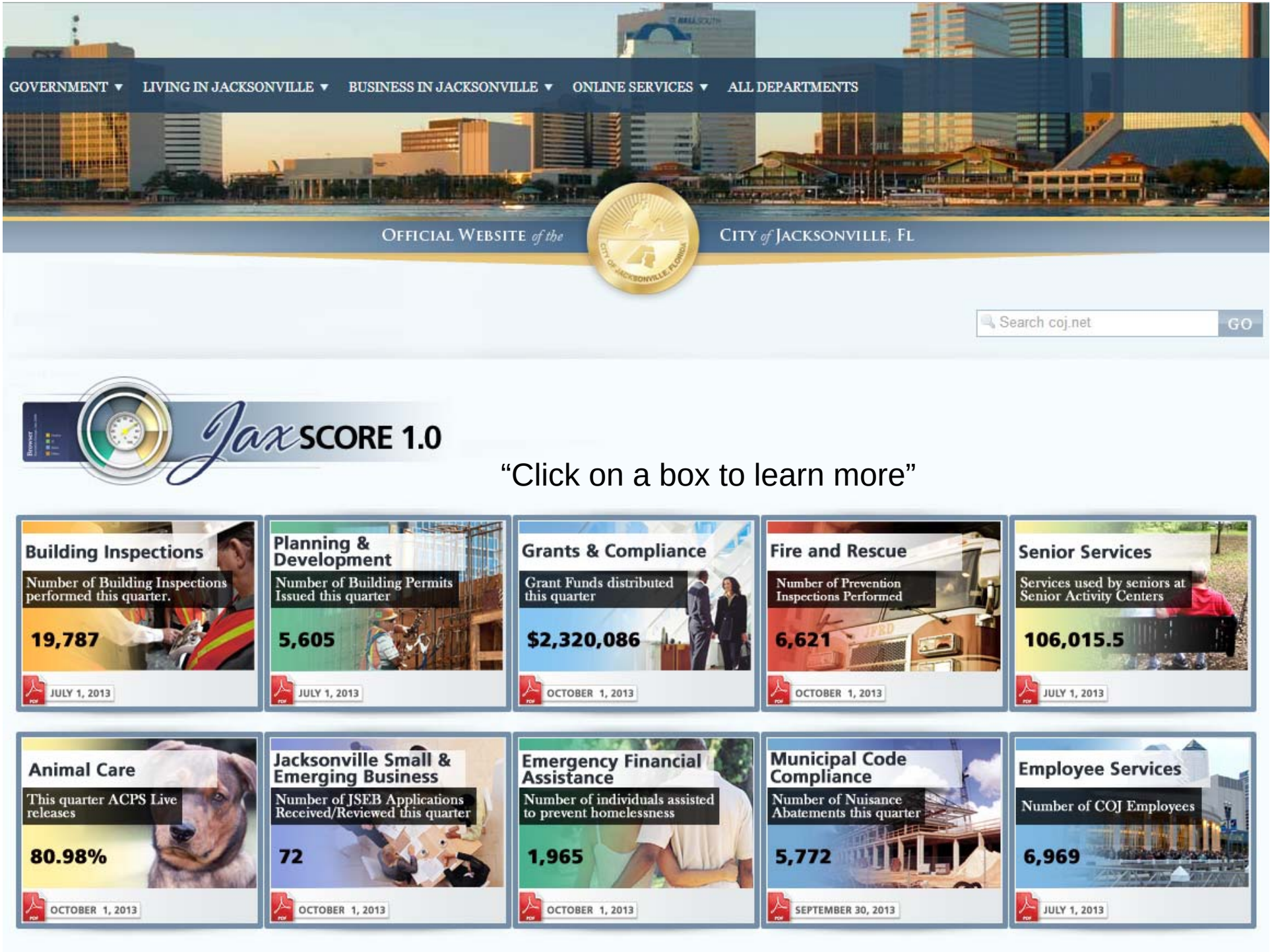
Financial Dashboard for Public Works



Click on Public Works Department

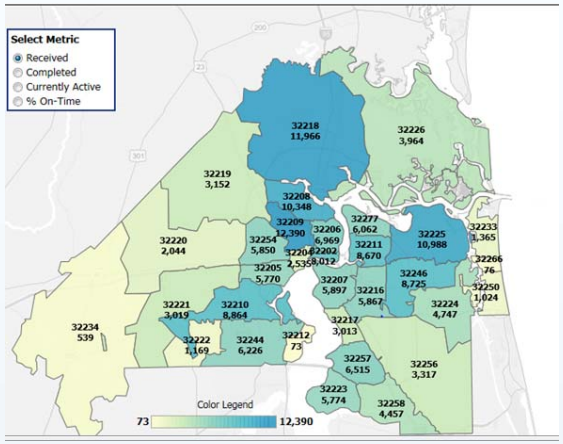
JaxScore

Citizen-Facing Metrics



"Click on a box to learn more"

JaxScore 2.0



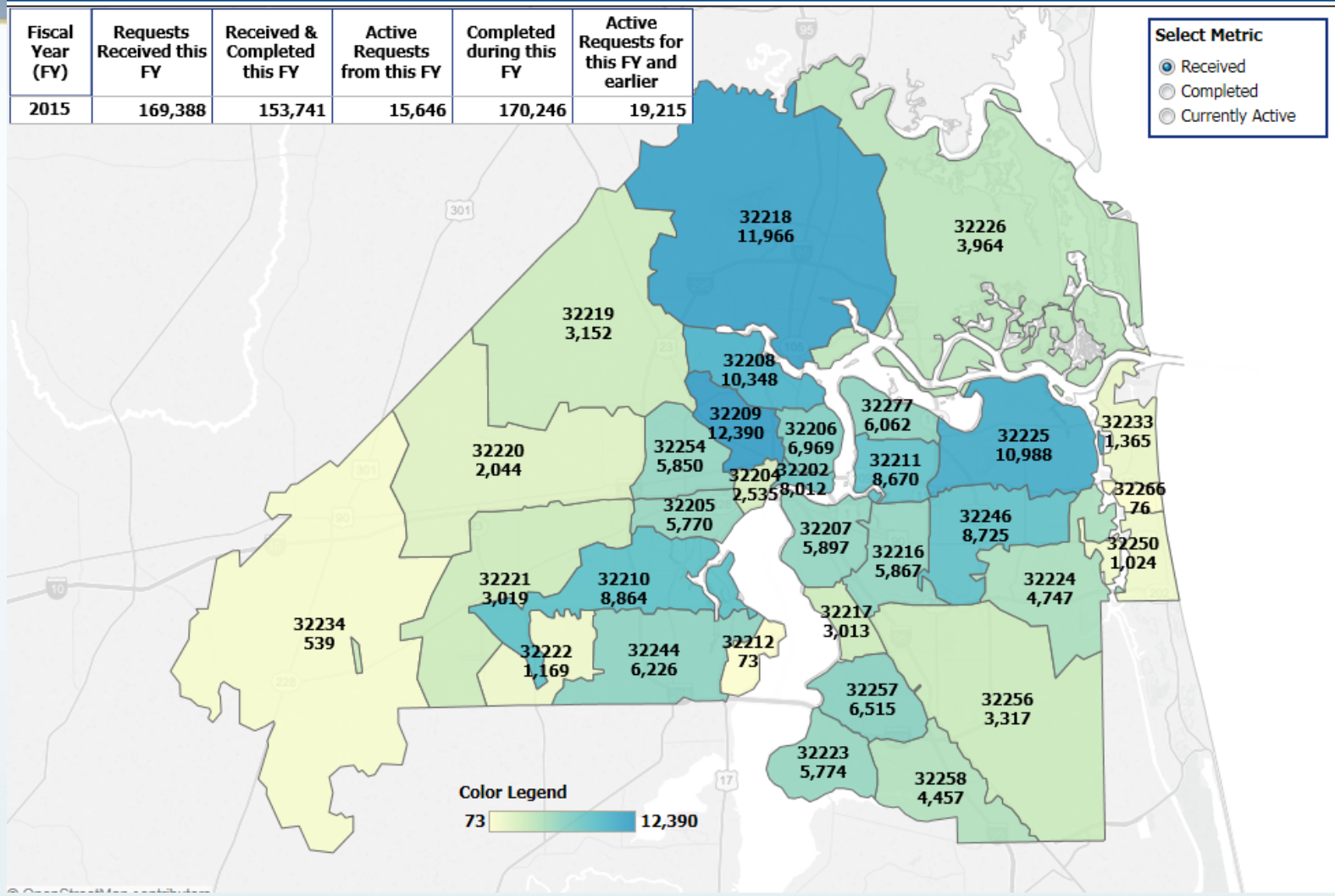
Interactive Citizen facing Analytics Portal

http://js.coj.net/Jaxscore-2-0.aspx

JaxScore 2.0- Interactive Public facing Dashboard

Received in Fiscal Year 2015

Fiscal Year (FY)	Requests Received this FY	Received & Completed this FY	Active Requests from this FY	Completed during this FY	Active Requests for this FY and earlier
2015	169,388	153,741	15,646	170,246	19,215



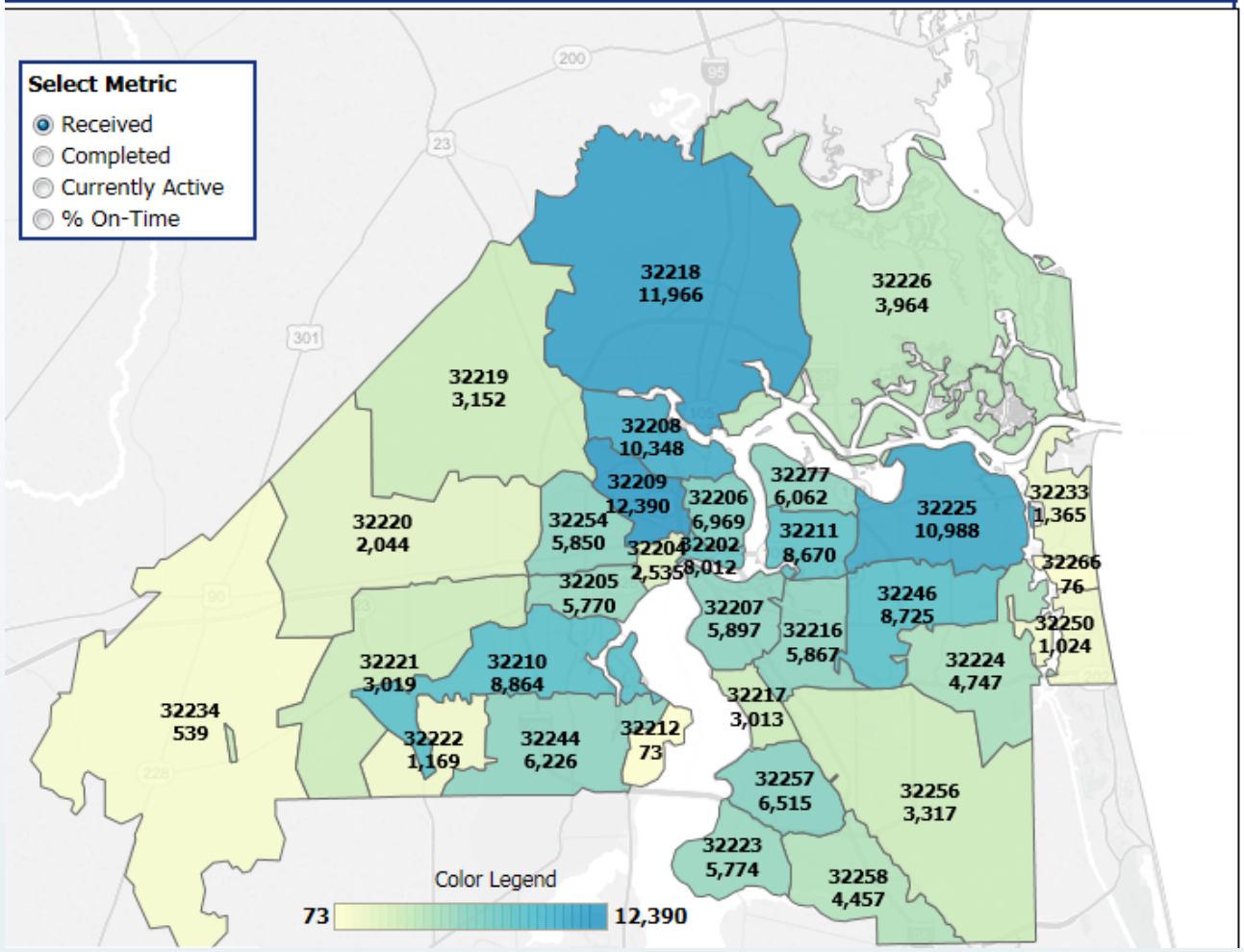
Jaxscore 2.0 - Citizen Requests by number and % on time

FY 2015 Requests in All Zip Code(s) for All Department(s) and All Division(s)

Request Descriptions	Requests Received this FY	Completed during this FY	Percent On-Time	Active Requests for this FY and earlier
SWS / WP Only - Bulk Garbage Pick-up Request	26,601	26,017	94.5%	1,198
Nuisance Property	16,430	16,796	92.4%	4,077
Garbage, Missed Collection	10,006	9,855	71.8%	238
Yard Waste, Missed Collection	9,063	8,951	39.1%	169
SWS / WP Only - Garbage/Recycle Cart Request	7,501	7,338	83.8%	237
Recycling, Missed Collection	6,068	5,913	71.0%	183
Tires, Schedule Collection	3,756	3,623	99.1%	200
Junk Vehicles	3,682	3,403	94.1%	438
Appliances, Schedule Collection	3,286	3,177	98.2%	172
Animal - Loose/Stray	3,232	4,097	36.4%	100
Pending Solid Waste Missed Collection	2,969	2,948	100.0%	31
Residential Violations	2,909	2,761	97.3%	1,096
Sign In Need Of Maintenance	2,880	3,015	86.3%	185
Traffic Signal Malfunctions	2,564	2,593	96.5%	31
MCC PICS Case Recap and Reports	2,542	2,529	97.1%	24
PUBLIC BUILDING Air-conditioning/heating	2,097	2,126	82.2%	181
Zoning-Residential	1,954	1,929	97.7%	189
Yard Waste, Information Request	1,872	1,772	91.4%	121

Citizen Requests by Zip Code and Department/Division

Received in FY 2015 for All Department(s) and All Division(s) for Requests



Select Fiscal Year (FY)

2015

Select Department

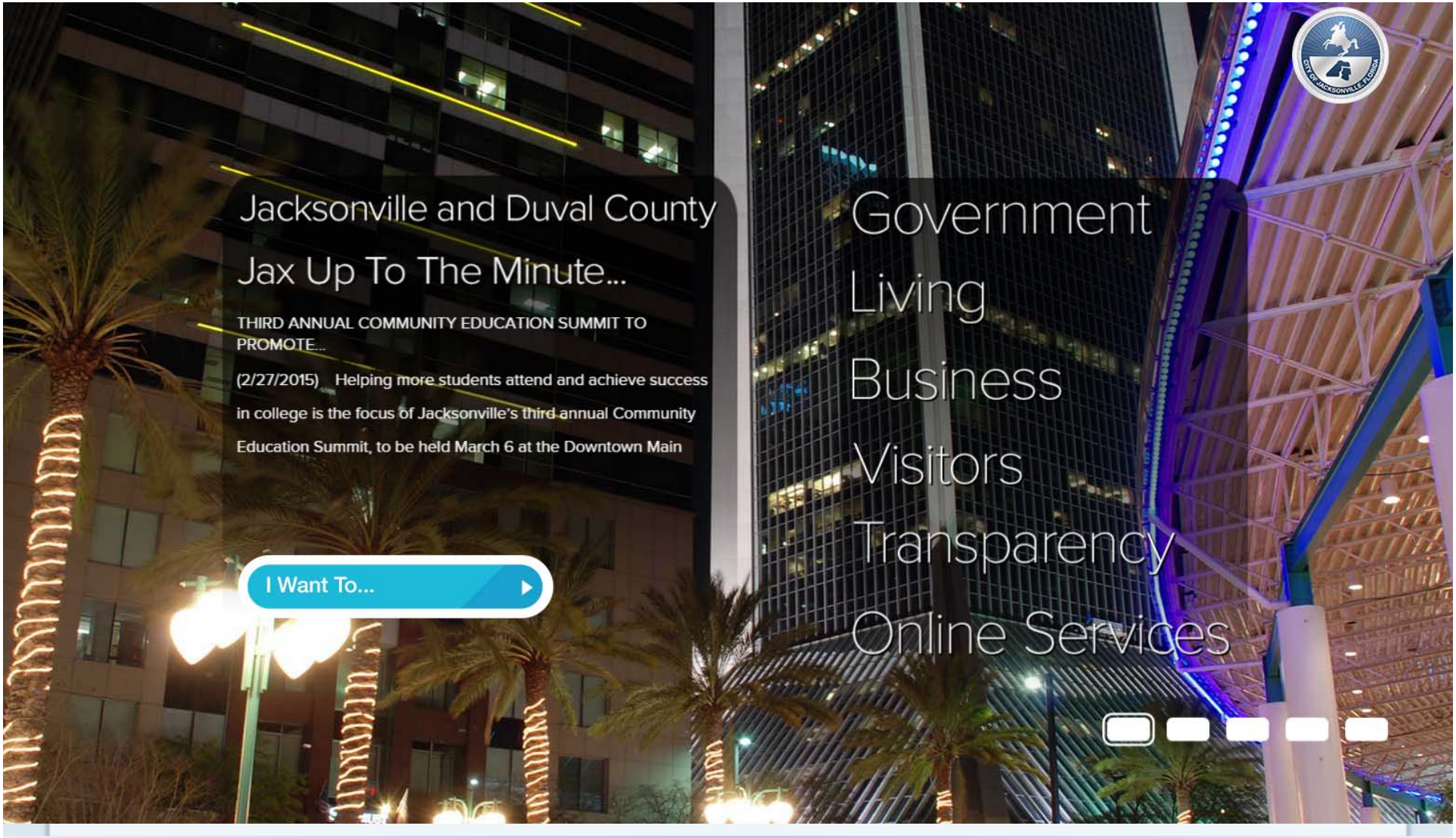
- (All)
- Economic Development
- Employee Services
- Finance
- Fire and Rescue
- Intra-Government Services
- Parks, Recreation & Community Se...
- Planning and Development
- Public Works
- Regulatory Compliance
- Other

Select Division

- (All)
- 630-CITY
- Animal Care & Protective Services
- Building Inspection
- City User Fees
- Community Planning
- Current Planning
- Development Services
- Disabled Services
- Emergency Preparedness
- Engineering & Construction Mgt

www.COJ.net

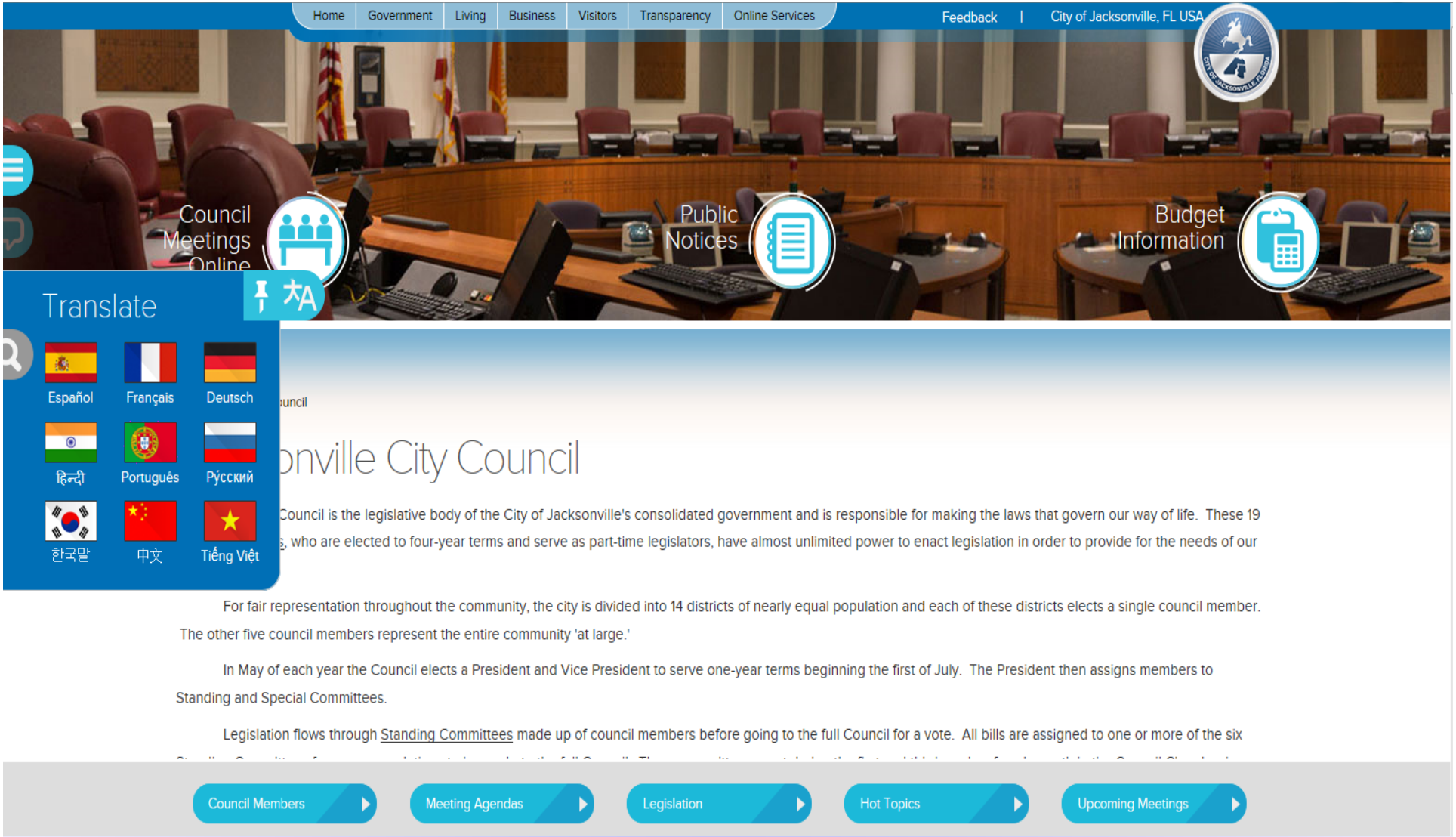
Brand new mobile friendly website



Beta.coj.net Feedback from Citizens All inclusive Government site

2 clicks to everything important Multi-Language support Google Search

IPad-y look Mobile friendly Citizen Photo Contest



City Council website

Mobile Friendly

Council meetings Online

Public Notices

Budget Information

Home | Government | Living | Business | Visitors | Transparency | Online Services

Feedback | City of Jacksonville, FL USA

TRANSPARENCY

nment Transparency
Public Accountability...

he budget? What current issues is the
ouncil considering? How are taxpayer
being spent? Get access to important
mation that makes government more
transparent.

I Want To...

Search

Google™ Custom Search

City Services

- Pay Online
- Apply / Register
- File / Report
- Find
- Offices / Departments

PUBLIC RECORDS REQUE

FEEDBACK (COMPLAINTS COMPLIMENTS)

CURRENT TOPICS

Fight Blight

Retirement Reform

OFFICE OF THE MAYOR

Budget 2015

Executive Gift Registry

Finance Department

Itinerary

Media Inquiries

Office of Public Accountability

View Email

its

Search

ing Advisory Committees

Digital Television Broadcast

Economic Development Legislation

Gift Disclosure Registry

In Session Meetings Online

Legislation

Lobbyist Information

Pension Reform Legislation

Public Notices

Sunshine Compliance

Vehicles for Hire

Clerk of the Courts

Code Enforcement

Ethics

- Commission
- Office of Ethics, Compliance, and Oversight

Equal Business Opportunity/Contract Compliance

JaxScore Performance Scorecards

JSO / Inmate Search

Medical Examiner's Office

COUNCIL ORIENTATION

June 4, 2015

Lynwood Roberts Room

A Look at "Operations"

Position Reductions

Position Reductions

FY 2011/2012				
Department	Positions Eliminated	General Fund	Non-General Fund	Total
Central Operations	41	$ 1,924,777.34	$ 297,692.73	$ 2,222,470.07
Environmental and Compliance	5	$ 236,194.83	$ 42,106.75	$ 278,301.58
Finance	4	$ 319,569.68		$ 319,569.68
Fire and Rescue	4	$ 427,991.92		$ 427,991.92
Information Technology	20		$ 1,715,504.44	$ 1,715,504.44
Jacksonville Children's Commission	3		$ 149,187.00	$ 149,187.00
Jacksonville Human Rights Commission	1	$ 44,329.22		$ 44,329.22
Planning and Development	29	$ 689,051.45	$ 923,466.67	$ 1,612,518.12
Public Works	19	$ 1,035,852.88		$ 1,035,852.88
Recreation and Community Services	23	$ 1,072,142.21	$ 31,963.89	$ 1,104,106.10
	149	**$ 5,749,909.53**	**$ 3,159,921.48**	**$ 8,909,831.01**

Note: For this report, general funds are index codes containing 011; non-general funds are index codes containing numbers other than 011 (internal services, grants, etc.)

Position Reductions

FY 2012/2013				
Department	Positions Eliminated	General Fund	Non-General Fund	Total
Advisory Boards and Commissions	1	$ 40,694.06		$ 40,694.06
Employee Services	13	$ 594,931.23	$ 203,453.49	$ 798,384.72
Finance	10	$ 309,194.82	$ 350,831.21	$ 660,026.03
Intra-Governmental Services	34	$ 1,120,451.23	$ 773,369.03	$ 1,893,820.26
Jacksonville Children's Commission	2		$ 125,110.00	$ 125,110.00
Jacksonville Human Rights Commission	2	$ 102,151.79		$ 102,151.79
Neighborhoods	36	$ 1,889,247.16	$ 33,826.11	$ 1,923,073.27
Office of Economic Development	4		$ 131,940.73	$ 131,940.73
Office of General Counsel	8		$ 727,401.38	$ 727,401.38
Parks and Recreation	17	$ 653,159.69	$ 60,396.19	$ 713,555.88
Planning and Development	2	$ 90,044.38		$ 90,044.38
Public Library	71	$ 3,638,634.97		$ 3,638,634.97
Public Works	123	$ 5,880,546.68	$ 175,289.27	$ 6,055,835.95
Special Services	9	$ 463,774.68		$ 463,774.68
	332	**$ 14,782,830.69**	**$ 2,581,617.41**	**$ 17,364,448.10**

Position Reductions

FY 2013/2014				
Department	Positions Eliminated	General Fund	Non-General Fund	Total
Neighborhoods	6	$ 352,150.44		$ 352,150.44
Employee Services	4	$ 237,304.33		$ 237,304.33
Finance	5	$ 266,810.92		$ 266,810.92
Jacksonville Human Rights Commission	1	$ 59,143.00		$ 59,143.00
Intra-Governmental Services	4	$ 293,856.89		$ 293,856.89
Military Affairs, Veterans & Disabled Svcs	2	$ 118,630.17		$ 118,630.17
Office of Economic Development	1	$ 33,309.46		$ 33,309.46
Planning and Development	2	$ 111,950.00		$ 111,950.00
Public Library	13	$ 528,934.65		$ 528,934.65
Public Works	18	$ 926,167.56		$ 926,167.56
Parks and Recreation	31	$ 1,384,785.98		$ 1,384,785.98
	87	**$ 4,313,043.40**	**0.00**	**$ 4,313,043.40**

Sample of Cost Savings 2012-13, 2013-14, 2014-15

Sample of Cost Savings				
Department/Division	Description	FY 12-13	FY 13-14	FY 14-15
ASD	Administrative Services Department Eliminated Positions - OPAS011 eliminations only	$681,519		
ASD	Lapse for Director of ASD	$140,902		
PW/Planning	Positions Moved to Areas With Dedicated Funding Sources Outside the General Fund	$135,300		
Employee Services	Negotiated New Contracts with IAFF	$2,103,179	$2,103,179	$2,103,179
Employee Services	Negotiated New Contract with JSA	$533,019	$533,019	
Employee Services	Negotiated New Contract with AFSCME	$1,369,002	$1,369,002	$1,369,002
EQD	Consolidated two branches	$300,000	$300,000	$300,000
Finance	Bond Refinancing (First Year Savings - Will Save $131,000,000 over next 22 Years)	$11,000,000		
Fleet	Completed 7 cars from 2013 Turnaround List	$132,000		
Fleet	Privitization of Parts (Savings of $30,614 per month)		$367,368	$367,368
Fleet	Parts Re-Use	$41,319		
ITD	F5 - deactivation of licenses not used		$3,758	$3,758
ITD	Oracle Maintenance reduced		$115,000	$115,000
ITD	E-Rate Savings		$147,000	
ITD	Removed Radio Circuit at Annex		$36,000	
ITD	Imported JTA radios and updated FAMIS index for radios not in used		$632	
ITD	Upgrade of ePro with new design required only one server instead of two.		$4,507	
ITD	JPLVOC2 replacement after biding Dell was less than budgetary bid from IBM.		$357	
ITD	Decommissioned 4 Maximo servers version 6.2.2		$18,000	
ITD	Fire Inspection Report		$900	
ITD	Plumbing & Sewage Report for EQD		$150	
ITD	Sprint Cell Phone Service Credit to COJ		$10,384	
ITD	Disconnected Centrex lines at various remote locations.		$340	
ITD	Converted BID payment method from Cyber Source to Official Payment saving associated fees.	$200,000		
ITD	Maintenance Savings on the Microsoft Agreement	$500,000		
ITD	Enhancements were made to TAS resulting in savings for 4 FTE's	$300,000		
ITD	Sun server maintenance renewal -savings by dropping support on 2 servers	$20,261		
ITD	Sightline maintenance renewal - savings by dropping second license from support	$3,850		
ITD	EMC San maintenance renewal - savings by replacing older switches with higher maintenance costs	$21,234		
ITD	Moved JFRD physical SQL cluster to a virtual SQL cluster saving costs to replace old physical servers.	$8,000		
ITD	Disconnected Centrex lines At Family Courts Beach Blvd. location for a monthly savings of $768.26	$4,610		
ITD	Discontinued call forward capabilities to various city agencies for annual savings of $8000	$8,000		
ITD	Disconnected 4 PRI circuits at the SOE Call Center on 12-31-2012 for a monthly savings of $2600	$23,400		
ITD	disconnected all Centrex lines located at Traffic Court on Beach Blvd.	$2,912		
ITD	Disconnected (2) AT&T T1 circuits for a monthly cost savings of $525.40	$3,150		
ITD	Enrolled COJ in CLP program providing discounts of 9 to 22% for purchases of Adobe products.	$457		
ITD	Disconnected (1) pri SERVING Fleet for a monthly savings of $729.25	$4,376		
ITD	Disconnected an unused Frame Relay at the old Courthouse for a monthly savings of $188.93	$945		
ITD	Disconnected (10) Centrex lines located at Fire station 33 for a monthly savings of $116.82	$584		
ITD	Migrated SOE voter focus application to virtual server, SAN	$10,000		
ITD	All BES devives migrated to smartphones thus allowing the decommissioning of the Blackberry server	$9,600		
ITD	[illegible]	[illegible]		

Total	$23,558,881	$8,914,796	$10,073,639

Sample of Cost Avoidance 2012-13, 2013-14, 2014-15

Sample of Cost Avoidance				
Department/Division	Description	FY 12-13	FY 13-14	FY 14-15
630-City	Staff St. James Info Desk with Volunteers	$5,281		
Employee Services	Conversion to Florida Blue Health Insurance	$6,000,000		
Procurement	Rejecting Project Changes, Successful Bidding Accomplished Under Budgeted Amount, and Internal Efficiencies	$300,509	$138,100	
Finance	New Facilities Management Contract (Base Fee and Incentives Only)	$700,000		
ITD	Total Cost Avoidance for FY 2012-2013	$3,129,874		
Parks and Rec	Volunteer Contribution Hours to Parks Projects	$16,312,405		
Senior Services	Volunteer Staff at St. James Info Desk	$26,125		
	Total	$19,468,404	$138,100	

Total	$23,558,881	$8,914,796	$10,073,639

Sample of Accomplishments for Year

Parks/IGS uses volunteers to great effect
DCPS - new partnership established
County wide Radio services using JEA towers

Collaboration

- IGS becomes one-stop shop for agencies
- Grant awards substantially increases
- Public Works reduces change orders
- Multiple planning sessions produce scorecards for FY '14 performance management

- Directors and Chiefs increase CM Contact
- Sharing apps with Clerk of Court
- Assist JSO with Asset Management solution
- Support Constitutional Officers, Courts and Library
- ITEC - 5 year technology plans

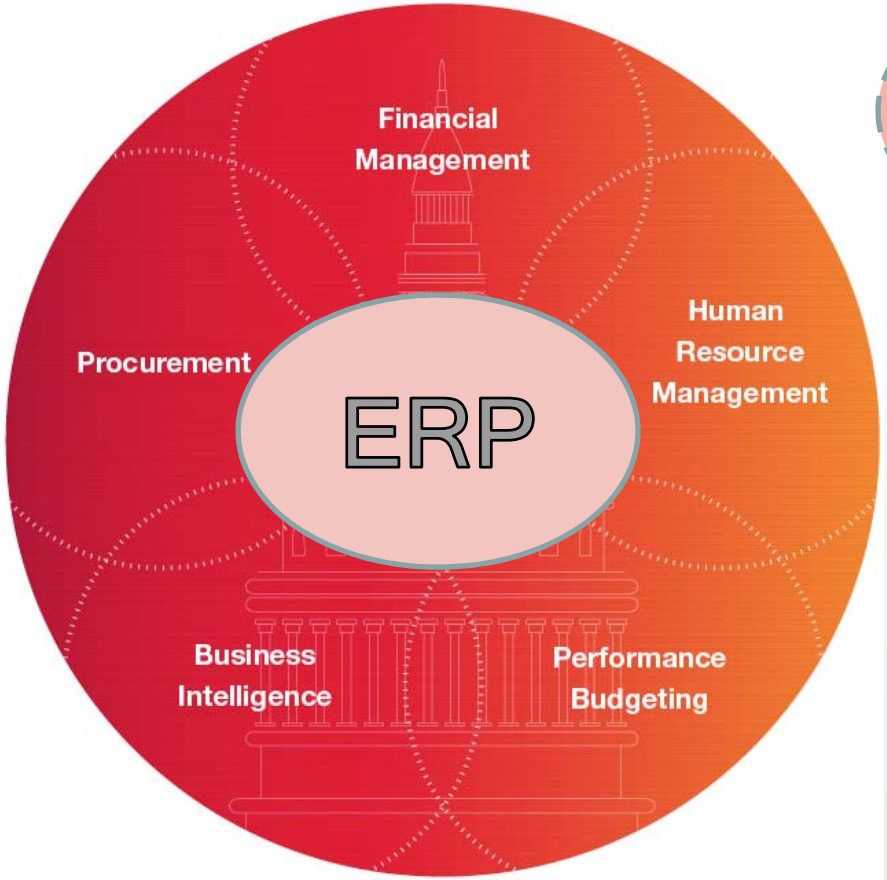
Customer Focus

Increasing Efficiency

Accomplishments

1Gig internet – multi-agency partnership with $200K savings annually
Govdeals – 40% increase in surplus sales ($250K over previous year) Legislation
Parts Outsourced for Fleet - $~~20K~~ $30K savings per month
ITEC – Customer focused IT governance – 5 year technology plans Budget Approval
Savings from Debt refinance - $11MM in 2013 Legislation
SMG contract rebid – $1MM check; $100K new concession equipment in VMA, $500K EDF
Announcing New Park(s) Unlimited IAS accreditation for Planning JSEB Participation increases

Enterprise Resource Management (ERP)



Grants Management

Global online Payment

Case Management

Project Management

COUNCIL ORIENTATION

June 4, 2015

Lynwood Roberts Room

A Look at "Operations"