Efficiency Discussion

Council Auditor's Office

March 11, 2025

Overall Task

We were asked to provide examples of areas and items that could be evaluated for efficiency, streamlining, or other cost savings. Below is a list of different things that could be evaluated by City Council to determine whether there are efficiencies and/or potential cost savings.

Note - Just because an item or idea is listed does not mean that after evaluation that it would make sense to make any adjustment.

Efficiency Ideas

- Analysis to evaluate Program/Non-Profit Funding
 - Consideration as to whether there is any overlap between City Departments, Public Service Grants, Cultural Service Grants, Opioid Grants, and Direct Contracts.
 - Consideration as to whether there is any overlap between KHA; Parks, Recreation and Community Service Program Funding; Library Program Funding; and Direct Contracts.
- Utilization and proximity of City Facilities for Programs
- Oversight and evaluation of economic incentives OED/DIA
- Analyze various banking, investment, and credit card processing services

Other Things to Consider

- Review Capital Projects to identify projects that have not had financial activity for over a year per the financial system. Then analyze to determine whether the project is still needed.
- Reducing Mayor's transfer authority could create more savings by limiting the dollar amount of transfers, which would result in more dollars going to Operating Reserves; however, it could take additional time and resources for transfers to be made through legislation.
- Analyze recent growth in city departments and programs.
- Identify and evaluate services provided to Independent Authorities to determine whether the City is charging the correct amounts.
- Place lapses within the current year.

Ad Hoc Committee on Budget Efficiencies Summary of FY 2007/08

- The FY 2007/08 Budget Ordinance:
- placed two percent (2%) of General Fund/GSD department budgets, excluding the Sheriff's Office and the Fire and Rescue Department, into a designated contingency for the operating
- departments to determine what changes if any, could be made that would enable the tasked the Council Auditor's Office with "performing efficiency reviews of these department to provide a higher level of service and/or lower expenses."
- formed an ad hoc committee to "convene as necessary to hear and act on recommendations from the Council Auditor's Office regarding the two percent of non-public safety general fund departmental appropriations placed in a designated Council contingency."

Summary of FY 2007/08 Ad Hoc Committee on Budget Efficiencies

The Council Auditor's Office process included the following:

- Provided a standard questionnaire to the appropriate personnel within each activity of the lapsed Departments.
- Reviewed current and prior years' budgeted and actual expenditures for each activity.
- Obtained additional financial information from budget documents and the City's accounting system.
- Followed up and asked additional questions as needed.
- Requested all contracts, professional services, miscellaneous services and other information that was ambiguous in budget line items.
- Reviewed contracts.
- Based on all information obtained and analysis performed, formed conclusions as to whether each activity could withstand
 the 2% reduction and identified areas of potential future savings.

Summary of FY 2007/08 Ad Hoc Committee on Budget Efficiencies

- The Ad Hoc Committee held seven meetings with department and division staff present. Meeting attendees were provided with a summary of the Council Auditor's Office findings for each activity and recommendations. Staff from each area were given the opportunity to answer questions and voice opinions concerning the restoration of their lapse.
- In the end, the committee recommended, and City Council approved restoring \$3,982,771 of the \$4,868,598, or 82%, that was placed into the designated contingency. Of the \$885,827 that was not restored, \$125,000 was suggested and approved by City Council to be provided to the Jacksonville Area Legal Aid for foreclosure assistance.

Council Auditor's Office								
Efficiency Review-Indepe	ndent Livir	ng						
Activity Level Information	Summary		1		ı			
BUDGET AND ACTUAL E	XPENDITU	RES	-					
	06/07	Council				Overl		8 Adjusted
	Appr	oved	(16/07	(i	Jnder)		cil Approved
	Budg	eted	A	ctual		06/07		udgeted
	Expend	ditures	Expe	nditures	8	udget		enditures
Personnel	\$	96,530	\$	96,959	\$	429	\$	207,017
Operating	2	56,244		52,033		(4,211)		54,328
Capital		1		-		(1)		-
Other Uses	=	•		-		-		-
0	S	152,775	\$	148,992	\$	(3,783)	\$	261,345
	<u> </u>							
07/08 BUDGETED LAPSE	AND PERS	SONNEL IN	VFOR	MATION				
<u> </u>								
Personnel Lapse				N/A				
2% Operating Lapse			\$	2,928				
07/08 Full Time Positions	}			4				
# of Vacancies				1				
Core Functions of Activit	v							
Provide respite care for pe	rsons aged	60 years a	nd old	er to preve	ent p	remature	institu	tionalization.
Total Total	T							
Observations:								
1 This activity offers the o	niv group da	y respite p	rogran	n in NE Flo	orida	for peop	le with	Alzheimer's.
2. In addition to the budget	. Independe	nt Living a	lso rec	eives \$88	249	.62 in a [Departr	nent of Elder
Affairs grant for the Indepe	ndent Living	RELIEF P	rogran	n.				
3 The budget includes \$4	7.897 for stip	ends.						
4. Full time staff consists of	f two clerica	l support a	ides, d	ne progra	m n	nanager,	and on	e community
activities coordinator (curre			·					
							l	
Recommendations:								
1. None.								
								
Committee Action:	 							
Lapse restored.	<u> </u>							
	1				T			

Council Auditor's Office								
Efficiency Review-Crimin	nal Jus	tice Substance	Abu	use Progran	<u>n</u>			
Activity Level Informatio	n Sumi	mary						
BUDGET AND ACTUAL I	XPEN	DITURES						
	06/07 Council Approved Budgeted Expenditures		06/07 Actual Expenditures		Over/ (Under) 06/07 Budget	07/08 Adjusted Council Approve Budgeted Expenditures		
Personnel	\$	-	\$	-	\$ -	\$		
Operating		1,756,634		1,759,526	-	_	1,764,087	
Capital		1	1	•		-	1	
Other Uses		<u> </u>		-				
	\$	1.756,635	\$	1,759,526	\$ -	\$	1,764,088	
	1							
07/08 BUDGETED LAPS	E AND	PERSONNEL I	NFO	RMATION				
	T		1					
Personnel Lapse	3	<u> </u>	1 -	N/A				
2% Operating Lapse			\$	36,002				
07/08 Full Time Position	S		1	0	· ·			
# of Vacancies			1	0	-			
Core Functions of Activ	ity		1			1		
Provides both in-jail and a	fter-car	e substance ab	use	programs th	rough contrac	tual obli	gations with	
River Region Human Sen	ices ar	nd Gateway Con	nmu	nity Services	5 .			
	T	<u> </u>]	i		
Observations:	+-	· · · · · · · · · · · · · · · · · · ·	1					
1. Professional Services (onsist o	of 2 contracts fo	ras	tate mandat	ed 25% local	match t	o fund	
substance abuse program								
2. The budget also provid	es \$5.7	32 for other exp	ense	es (\$2,610 o	f which is inte	mal ser	vice	
allocations) to provide ad	ministra	tive support to a	Pro	gram Mana	ger, aithough i	the proc	rams this	
activity provides are fully	າມໄຮດນຕ	ced and there a	re no	personnel	costs.		•	
acarity proritors are taky	1		Ť			1		
Recommendations:	1		1		 	1		
1. We recommend that al	but \$5	732 of the lans	e be	restored.	·			
1. 446 IGOOIIIIIIGIN (IIGE GI	<u> </u>	1. 02 01 010 sapo	Ť		<u> </u>	<u> </u>		
Committee Action:	+		1				~	
Restore all but \$5,732 of	he lane		٠		<u> </u>			
17031010 all DUL 40,132 OF	ure raps		1		Γ	T		
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Council Auditor's Office				
Council Auditor's Onice	araliMantal Haalth C	ionoral Assista	nce	
Efficiency Review-Behavi	Oranwental nearth-C	iciloiai Maaialdi	100	* * *
Activity Level Information	Summary	, 1	ı	
	Tanan sa managan sa ma			
BUDGET AND ACTUAL E	XPENDITURES			*** ***** *****
	06/07 Council		Overi	07/08 Adjusted
	Approved	06/07	(Under)	Council Approved
	Budgeted	Actual	06/07	Budgeted
	Expenditures	Expenditures	Budget	Expenditures
			\$ (85,015)	
Personnel	\$ 1,491,360	\$ 1,406,345		5,346,241
Operating	3,263,220	3,156,082	(107,138)	0,040,241
Capital		104,687	104,687	
Other Uses	1	-	(1)	
	\$ 4,754,581	\$ 4,667,114	\$ (87,467)	\$ 6,966,297
07/08 BUDGETED LAPSE	AND PERSONNEL	NFORMATION		
VIVO BUDGETED LAPSE	MAN I BINGOINIAGE			
<u> </u>	l	\$ 60,724		
Personnel Lapse		\$ 142,360	· · · · · · · · · · · · · · · · · · ·	
2% Operating Lapse				
07/08 Full Time Positions		21		
# of Vacancies				
Core Functions of Activit	у			
Provides short-term finance	al assistance for the	City's elderly, dis	placed, transition	oning nomeless, low
lungs persons and physics	iliy or mentally challen	ged citizens: pro	ivides burial/cre	emation for the
indigent deceased; contract	ts mental health and	substance abuse	e services; prov	rides staffing cost
assistance to I.M. Sulzbac	her Center for the Hor	neless.		115
assistance to him. Culare				
Observations:				
1. Funding to United Way's	211 referral hottine (\$125,000) is not	state-mandate	d and may be
1. Funding to United Way:	eempered to other m	unicinalities' fund	tina	•
excessive in amount when 2. 211 serves nine countie	Compared to other in	St Johns Clay	Raker Pulnar	n Nassau
2. 211 serves nine countie	s in ME Florida: Duva	, ot Julius, Clay	, Daker, I dular	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Columbia, Hamilton, and S	suwannee.	40	formed book to	Tity agencies for
3. Based on information for	und on the 211 websi	le, callers are re	ielien nack in (ottachment\
assistance. 211 serves as	a referral to agencies	that can provide	- DOO -4 040	accomments.
4. In addition to the above	funding to 211, the C	ity also provided	a PSG 01 \$16,	500 (O IUIIO (IIE Z I I
1-1-1-1-0-0				
E Professional Services in	cludes \$637,000 bud	geted to the IM S	Sulzbacher Cer	iter, which is not
Imandated (see attachmen	t for all navments mad	le to the IM Suiz	pacher Center	year to date).
6. Approximately \$35,000	is awarded weekly in	emergency assis	tance payment	<u>s.</u>
O. Approximatory 400,000				
Recommendations:				
4 104and a door	oce in the number of	emergency assi	, stance pavmen	ts available to
eligible citizens from one p	sase in the Humber of	the to one norm	ent every three	vears - the standard
eligible citizens from one p	ayment every 12 mor	ina to one hayin	on order	,
among most agencies.		ADE 075 for 5:	nding that is no	longer provided to
2. We recommend that the	e budget be reduced t	y ⊅∠o,∪/o tor tu	nung mat is no	ionger provided to
the Community Rehabilita	tion Center for contract	cted services.	i	1
	-			
Committee Action:		1		
Lapse restored.				
Lapso topicios.	1			
L	<u></u>			

United Way 211 Referrals

TOP REFERRALS FOR NOVEMBER 2007

A Color	2146
COJ / Mental Health & Welfare Emergency Assistance	
Catholic Charities Bureau, Inc. / Emergency Assistance	1680
NEFCAA / LIHEAP Program / R. F. Kennedy Center	581
Downtown Ecumenical Services Council, Inc. / Limited Financial Assistance	492
NEFCAA / LIHEAP Program / Education / Emmett Reed Center	367
Jewish Family & Community Services, Inc. / Emergency Financial Assistance	338
Arlington Community Services	185
Catholic Chanties Bureau, Inc. / Food Pantry JAX	156
The Salvation Army NEFL Area Command / Second Harvest Food Pantry	125
Jewish Family & Community Services, Inc. / Emergency Food Pantry	114
DCF / Florida / Emergency Financial Housing Assistance Program	89
St. Vincent DePaul Society / Church of the Assumption	89
United Community Outreach Ministry (UCOM) / Financial Assistance Program	72
Faith-to-Grow / Cross-cultural Outreach	71
Beaches Emergency Assistance Ministry (BEAM)	65
World Outreaach, Inc. / The Lord's Store	5 3
St. Vincent DePaul Society / St. Catherine's Church / Clay County / Financial Assistance	39
Salvation Army of Clay County / Emergency Services	35
Westside Christian Outreach	34
Helping Hands ministries of Atlantic Beach, Inc. / HELP	32
NEFCAA / Family Program / R.F.Kenned Center	31
I.M. Suizbacher Center for the Homeless, Inc/ Homeless Shelter	27
Catholic Charities / St. Johns County / Emergency Assistance	26
COJ / Children's Christmas Party	26
St. Johns County Social Services	26
The Salvation Army NE FL Area Command / Red Shield Lodge	26
Downtown Ecumenical Services Council, Inc. / Emergency Clothing Services	25
Salvation Army of St. John's County / Emergency Assistance	25
elderSource / Elder Helpline	23
Emergency Pregnancy Services, Inc	21
Trinity Rescue Mission / Women & Children's Center	20
Women's Help Center	20
NEFCAA / LIHEAP Program / St. Johns County	19

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* ACT Vondor PC * 0 1865	HENCAT TOS	I Fracei mo		*AUGUST 2007		
M. SULZBACHER CENTER OR THE HOMELESS	2008	.01	RCBI-011GA	PROFESS ONAL SERV	. \$	85 7 99 1
M. SULZBACHER CENTER			RCBH011MH	AUGUST 2007-		
OR THE HOMELESS	2008	.01	P\$	HOPE TEAM	\$	16,322 5
M SULZBACHER CENTER			RCBH011MH	SEPTEMBER 2007-		
OR THE HOMELESS	2008	01	. PS	HOPE TEAM	. \$	14,754 1
M SULZBACHER CENTER	į			*SEPTEMBER 2007- PROFESSIONAL	•	
OR THE HOMELESS	2008	⁰¹	RCBH011GA		5	61,520,6
M SULZBACHER CENTER				*1ST QTR'08/7047	_	
OR THE HOMELESS	5008	02	RCOD011	42* *OCT-NOV 2007	. \$	23,469
M SULZBACHER CENTER				SHELTERMOPE		
OR THE HUMELESS	2004	_04	RCBH011GA	TEAM*_	\$	108,142
M SULZBACHER CENTER				*DEC 2007- SHELTER/HOPE		
OR THE HOMELESS	2008	94	RUBH011GA	TEAM'	\$	68,448
	1		1	*JAN.2008- PROFESSIONAL/HO		
M SULZBACHER CENTER OR THE HOMELESS	2008	05	RCBH011GA		8	72,317.
OR THE HOMELESS	Total		n the general fund		8	450,775.
Note: Of this funding, \$396,228.0	84 is budget	ed within Gen	eral Assistance RC	BH011GA		
	····					
	T	T		-DEGUEER 4807 /		
M SULZBACHER CENTER	2008	01	HNHS1N6HP	'REQUEST 12'07 /	1 5	519
OR THE HOMELESS	12000				ī	
M. SULZBACHER CENTER		1		*REQUEST 9/7047-	5	102,48 i
OR THE HOMELESS	2008	102	:PFI	24.	+*	102,101
M. SULZBACHER CENTER			HNHS1N6KP	*REQUEST 182/7047		
OR THE HOMELESS	2008	<u> :04 </u>	<u>'es</u>	45/01*	-	38,155.
	ļ	1	HNHS1N6HP	*REQUEST 182/7047	ļ	
M. SULZBACHER CENTER OR THE HOMELESS	2008	.04	ES	45/02*	\$	14,719
•	1	•		MOTOURET 20047	!	
M. SULZBACHER CENTER	2008	04	HNHS1N6HP ES	*REQUEST 3/7047- 45/02*	5	8,205
OR THE HOMELESS	2000	1				
M. SULZBACHER CENTER	İ		HNCD1A1CD	*REQUEST 10/7047-	5	79,238
OR THE HOMELESS	2008	04	PFI		1	1.53.55
M. SULZBACHER CENTER			HNHS1N6HP	REQUEST 3/7047-	١.	** **
OR THE HOMELESS	2008	05	ES	45/01°		30,655
M. SULZBACHER CENTER	1	1	HNHS1N4HP		1	
OR THE HOMELESS	2008	05	s	44.	18_	902
			HNHS1N4KP	PREQUEST	,]	
M. SULZBACHER CENTER OR THE HOMELESS	2006	os	S	444	18	5,350
				*REQUEST		
M SULZBACHER CENTER	2022	05	HNHS1NHP	1,243/SUPPORTIVE SERVICE/7047-44*	\$	11,063
OR THE HOMELESS	2008	- 			1	
M. SULZBAUHER CENTER	1		HINHS INGHIP		İ	21,487
OR THE HOMELESS	2008	105	ES	45/01*	+•	41,70
M. SULZBACHER CENTER			HNHS1N6HP	*REQUEST 4/7047-	1	
	2008	05	ES	45/02*	\$	10,841
OK 1RE HUMBLESS			HNHSINE	*REQUEST 4/7047-		
	1				5	21,487
M. SULZBACHER CENTER	2008	06	ES	45/01*	· -	7 2.2
M. SULZBACHER CENTER FOR THE HOMELESS	2008	06	ES		: - -	70.2
M. SULZBACHER CENTER FOR THE HOMELESS IM SULZBACHER CENTER	•		ES	•REQUEST 4/7047-		
M. SULZBACHER CENTER FOR THE HOMELESS IM SULZBACHER CENTER	2008	.06	HNHS1NGHP ES	*REQUEST 4/7047- 45/02*		• • • •
M. SULZBACHER CENTER FOR THE HOMELESS I M. SULZBACHER CENTER FOR THE HOMELESS I.M. SULZBACHER CENTER	,2008	.06	HNHS1NGHP ES HNHS1N4HF	*REQUEST 4/7047- 45/02*	. s.	10,841
FOR THE HOMELESS I.M. SULZBACHER CENTER FOR THE HOMELESS I.M. SULZBACHER CENTER FOR THE HOMELESS I.M. SULZBACHER CENTER FOR THE HOMELESS	•		HNHS1NGHP ES	*REQUEST 4/7047- 45/02*	. s.	10,849
I M. SULZBACHER CENTER FOR THE HOMELESS I M. SULZBACHER CENTER FOR THE HOMELESS I. M. SULZBACHER CENTER FOR THE HOMELESS	,2008	.06	HNHSINGHP ES HNHSIN4HF S	*REQUEST 4/7047-45/02* *REQUEST 4/ADMIN/7047-44*	. s.	10,849 450
I M. SULZBACHER CENTER FOR THE HOMELESS I M. SULZBACHER CENTER FOR THE HOMELESS I. M. SULZBACHER CENTER	,2008	.06	HNHSINGHE ES HNHSINHE S	*REQUEST 4/7047- 45/02* *REQUEST 4/ADMIN/7047-44* *REQUEST 4/ACTIVITY/7047-44*	. s.	10,849 450
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I M. SULZBACHER CENTER FOR THE HOMELESS I M. SULZBACHER CENTER FOR THE HOMELESS I. M. SULZBACHER CENTER FOR THE HOMELESS I. M. SULZBACHER CENTER	2008	.06	HNHS INGHE ES HNHS INGHE S HNHS INGHE S HNHS INGHE S HNHS INGHE	*REQUEST 4/7047- 45/02* **REQUEST 4/ADMIN/7047-44* **REQUEST 4/ACTIVITY/7047-44* *REQUEST 4/SUPPORTIVE 5ERVICE/7047-44*	\$. \$.	10,849 450 169
M. SULZBACHER CENTER FOR THE HOMELESS I M. SULZBACHER CENTER FOR THE HOMELESS I M. SULZBACHER CENTER FOR THE HOMELESS I M. SULZBACHER CENTER FOR THE HOMELESS I M. SULZBACHER CENTER FOR THE HOMELESS	2008	.06 .06	HNHS INGHE ES HNHS INGHE S HNHS INGHE S HNHS INGHE S HNHS INGHE	*REQUEST 4/7047- 45/02* *REQUEST 4/ADMIN/7047-44* *REQUEST 4/ACTIVITY/7047-44* *ASUPPORTIVE	\$. \$.	10,849 450 169

Council Auditor's Office									
fficiency Review-Bake	r Act								
Activity Level Information	on Summ	nary							
									
BUDGET AND ACTUAL	EXPEND	ITURES				. ,			
	A	06/07 Council Approved Budgeted Expenditures		06/07 Actual		Over/ Jnder) 06/07	07/08 Adjusted Council Approved Budgeted Expenditures		
and the second of the second o		penditures		penditures	\$	udget	. \$	xpenunuses	
Personnel	\$		\$	4 040 577		230	-	1,194,960	
Operating		1,219,347		1,219,577	ļ	230		1,134,300	
Capital		· · · · · · · · · · · · · · · · · · ·	ļ			<u> </u>			
Other Uses			_	4 040 577		220	•	1 104 060	
	\$	1,219,347	\$	1,219,577	\$	230	\$	1,194,960	
					<u> </u>		 		
				DILLETON	<u> </u>		<u> </u>		
07/08 BUDGETED LAPS	SE AND F	PERSONNEL II	NFC	RMATION	т				
			 		ļ	N/A			
Personnel Lapse					\$	24,387			
2% Operating Lapse			-		Ψ-	24,007	 	····	
07/08 Full Time Position	ns		├		 	- 0	!		
# of Vacancies	-14-		┝		├─		-		
Core Functions of Activ	vity	موناورانامامه	4bro	augh contrac	tuals	anicae nr	ovide	d by the Menta	
Provide short term (Bake	er Act) cn:	sis stadilization	411C	Contor of 10	oksol	willo (MALI)	CAIGE	d by the Menta	
Health Resource Center	(MHKC)	and Mental ne	T	Certer or Ja	1000	TAME (INIT I	55). T		
			┢		 		 		
Observations:	1	-date of OEO/ Inc		actob to our	nort P	aker Act	ricie	etabilization	
This activity funds the facilities.	state mai	ndated 25% loc	ial II	ilator to supp	port	arei Aci (<i>A</i> 1313		
					1				
Recommendations:			Τ						
1. We recommend the la	apse be re	stored.							
	1		Τ						
Committee Action:					1				
Lapse restored.									
	7		Т		T -		T-	***	

Council Auditor's Office Efficiency Review-Medica	id Inpatier	nt Hospital	Cai	·e į		:	:		
Activity Level Information	Sullilliary								
BUDGET AND ACTUAL E	XPENDITU	RES							
	Appr Budg Expen	Council oved jeted ditures		06/07 Actual penditures		Over/ (Under) 06/07 Budget	Coui l Ex	08 Adjuste ncil Approv Budgeted penditures	red
Personnel Operating	\$	7,775,290	\$	8,591,733	\$	816,443	\$	7,775,2	90
Capital Other Uses		-		-		•			10 E
Other Good	\$	7,775,290	\$	8,591,733	\$	816,443	\$	7,775,2	90
07/08 BUDGETED LAPSE	AND PER	SONNEL II	NFO	RMATION					
Personnel Lapse					<u> </u> _	N/A	 		
2% Operating Lapse					\$	155,506			
07/08 Full Time Positions			<u> </u>		_	0	-		
# of Vacancies			<u> </u>			0			
Core Functions of Activit	<u>y</u>		ــــــــــــــــــــــــــــــــــــــ		<u> </u>		L		
Provides funding for inpatie	ent hospital	care for M	eaic	ald eligible p	aue	nts.			
Observations:									
Medicaid inpatient hospi	tal care is s	tate manda	ated	by Chapter	409 	of the Flori	da Sta	itutes.	
Recommendations:									
1. We recommend that the	lapse be n	estored.					Τ		
			-		╁		 		
Committee Action:			<u></u>				<u> </u>		
Lapse restored.	,		т		П		<u> </u>		
	<u></u>		ــــــــــــــــــــــــــــــــــــــ				Ц		

Council Auditor's Offic	ce	Homo Ča						
Efficiency Review-Med Activity Level Informa	tion Sumn	sing Home Ca narv	re					
Activity Level internie		A CONTRACTOR OF THE CONTRACTOR						
BUDGET AND ACTUA	LEXPEND	ITURES	,					
	Æ	/07 Council Approved Budgeted penditures		06/07 Actual penditures		Over/ (Under) 06/07 Budget	Cour E Ex	08 Adjusted Icil Approved Budgeted penditures
Personnel	\$		\$		\$	<u>-</u>	\$	-
Operating		1,678,460		1,527,059		(151,401)		1,644,891
Capital								
Other Uses			_		Ļ	(454 404)		4 644 904
	\$	1,678,460	\$_	1,527,059	\$	(151,401)	\$	1,644,891
					├			
07/08 BUDGETED LAI	PSE AND F	PERSONNEL I	VFO	RMATION	_			
Personnel Lapse				N/A	-	· · · · · · · · · · · · · · · · · · ·		
2% Operating Lapse			\$	33,569				
07/08 Fuil Time Positi	ons			0	П			
# of Vacancies	<u> </u>			0				
Core Functions of Ac	tivity							
Provides funding for nu	rsing home	e care for Medic	aid e	eligible patie	nts	i		
			1		L			
Observations:				21		Abo Clasida (Chaturt.	
	me care is	state mandated	by (Chapter 409	of	the Florida	Statute	es.
Observations: 1. Medicaid nursing ho	me care is	state mandated	by C	Chapter 409	of	the Florida	Statute	es.
Observations: 1. Medicaid nursing hor Recommendations:			by (Chapter 409	of	the Florida	Statute	es.
Observations: 1. Medicaid nursing ho			by (Chapter 409	of	the Florida	Statute	es.
Observations: 1. Medicaid nursing horn Recommendations: 1. We recommend that			by (Chapter 409	of	the Florida	Statute	9S.
Observations: 1. Medicaid nursing hore Recommendations:			by (Chapter 409	of	the Florida	Statute	9S.

Council Auditor's Office	9							
Efficiency Review-Viction								
Activity Level Information	on Summary							
				~				
BUDGET AND ACTUAL	EXPENDITU	RES						
	06/07	Council				Over/		08 Adjusted
	Appr	oved		06/07		(Under)		cil Approved
	Budg	jeted		Actual		06/07	ſ	Budgeted
	Expen	ditures	Ex	penditures		Budget	1	penditures
Personnel	\$	986,712	\$	971,582	\$	(15,130)	•	508,699
Operating		771,808		698,135		(73,673)		745,334
Capital		1				(1)	•	
Grants and Aids		-	<u> </u>		· •—		· 	
Other Uses		238,345		237,768	L_	(577)		
	\$	1,996,866	\$	1,907,485	\$	(89,381)	\$	1,254,034
					l			
							l _	
7/08 BUDGETED LAPS	SE AND PER	SONNEL I	NFO	RMATION	• • •			
1100 BODGETED EN	3F 7110 1 211		1		•		T	
· ———	T				1		!	
Damanual I appa	I —		\$	15 640	}—		 	•
			\$	15,640 25,642	 			
2% Operating Lapse			\$	25,642	 			
2% Operating Lapse 07/08 Full Time Position								
2% Operating Lapse 07/08 Full Time Position of Vacancies	ns			25,642				
2% Operating Lapse 07/08 Full Time Position # of Vacancies Core Eurotions of Active	ns	orimes and	\$	25,642 13 1	-	des medica	exam	ninations.
2% Operating Lapse 07/08 Full Time Position # of Vacancies Core Functions of Active Browless services to viction	ns vity	crimes and	\$ the	25,642 13 1 ir families; p	rov	ides medica	l exam	ninations, ies.
2% Operating Lapse 07/08 Full Time Position # of Vacancies Core Functions of Active Browless services to viction	ns vity	crimes and	\$ the	25,642 13 1 ir families; p	rov	ides medica	l exam	ninations, ies.
2% Operating Lapse 07/08 Full Time Position of Vacancies Core Functions of Active Provides services to viction medical follow-ups, and of	ns vity	crimes and	\$ the	25,642 13 1 ir families; p	rov	ides medica	l exam	ninations,
2% Operating Lapse 07/08 Full Time Position 4 of Vacancies Core Functions of Active Provides services to viction medical follow-ups, and	vity ims of violent counseling se	rvices to vi	\$ I the	25,642 13 1 ir families; p s of sexual a	rov	ault and thei	r tamu	ies.
2% Operating Lapse 07/08 Full Time Position of Vacancies Core Functions of Active Provides services to viction medical follow-ups, and of Observations:	vity ims of violent counseling se	rvices to vi	\$ I the ctim	25,642 13 1 ir families; p s of sexual a	rov	ult Respons	e Cen	ter (SARC)
2% Operating Lapse 07/08 Full Time Position of Vacancies Core Functions of Active Provides services to viction edical follow-ups, and of Observations: 1. This activity funds the	vity ims of violent counseling se operations of	two facilities	the ctim	25,642 13 1 ir families; p is of sexual a the Sexual A	rovassa	ult Respons	e Cen	ter (SARC)
2% Operating Lapse 07/08 Full Time Position of Vacancies Core Functions of Active Provides services to viction edical follow-ups, and of Observations: 1. This activity funds the and the Victim Services	vity ims of violent counseling se operations of Center. The s	two facilities	the ctimes: the staff	25,642 13 1 ir families; p s of sexual a he Sexual A ese facilities	rov assa ssa pro	ult Respons vide are not	e Cen	ter (SARC)
2% Operating Lapse 07/08 Full Time Position of Vacancies Core Functions of Active Provides services to victimedical follow-ups, and of the Victimedical follows 1. This activity funds the and the Victim Services 2. Professional Services 3. Victim Assistance sup	vity ims of violent counseling se operations of Center. The s consists of co	two facilities	the ctimes: the staff	25,642 13 1 ir families; p s of sexual a he Sexual A ese facilities	rov assa ssa pro	ult Respons vide are not	e Cen	ter (SARC)
2% Operating Lapse 07/08 Full Time Position of Vacancies Core Functions of Active Provides services to victimedical follow-ups, and operations: 1. This activity funds the and the Victim Services 2. Professional Services 3. Victim Assistance sup	operations of Center. The sconsists of consists of con	two facilities that contracts to crime victim	the ctimes: the staff	25,642 13 1 ir families; p s of sexual a he Sexual A ese facilities the SARC (vith rent/mon	rov assa ssa pro \$21	ult Respons vide are not 2,936). ge payments	e Cen state	ter (SARC) mandated. y payments,
2% Operating Lapse 07/08 Full Time Position of Vacancies Core Functions of Active Provides services to victimedical follow-ups, and of the Victim Services Observations: 1. This activity funds the and the Victim Services Output Professional Service	operations of Center. The seconsists of Coports eligible 0,000).	two facilities that contracts to crime victim	the ctimes: the staff	25,642 13 1 ir families; p s of sexual a he Sexual A ese facilities the SARC (vith rent/mon	rov assa ssa pro \$21	ult Respons vide are not 2,936). ge payments	e Cen state	ter (SARC) mandated. y payments,
2% Operating Lapse 27/08 Full Time Position of Vacancies Core Functions of Active Provides services to viction edical follow-ups, and of Observations: 1. This activity funds the and the Victim Services 2. Professional Services 3. Victim Assistance sup food, medicine, etc (\$15 4. Financial assistance for	operations of Center. The sconsists of coports eligible 0,000).	two facilities to vicervices that contracts to crime victinurrently offer	s the ctimes: the the staff	25,642 13 1 ir families; p is of sexual a he Sexual A ese facilities the SARC (with rent/more	ssa pro \$21	ult Respons vide are not 12,936). ge payments	e Cen state	ter (SARC) mandated. y payments,
2% Operating Lapse 07/08 Full Time Position of Vacancies Core Functions of Active Provides services to victimedical follow-ups, and operations: 1. This activity funds the and the Victim Services 2. Professional Services 3. Victim Assistance suppod, medicine, etc (\$15) 4. Financial assistance from Program. 5. This activity recently recently recently for the program.	operations of Center. The sconsists of coports eligible 0,000). or victims is coecived a \$3,	two facilities that contracts to crime victing turrently offer 000 donated	s the ctimes: the the staff	25,642 13 1 ir families; p is of sexual a he Sexual A ese facilities the SARC (with rent/more	ssa pro \$21	ult Respons vide are not 12,936). ge payments	e Cen state	ter (SARC) mandated. y payments,
2% Operating Lapse 07/08 Full Time Position of Vacancies Core Functions of Active Provides services to victimedical follow-ups, and operations: 1. This activity funds the and the Victim Services 2. Professional Services 3. Victim Assistance suppod, medicine, etc (\$15) 4. Financial assistance from Program. 5. This activity recently recently recently for the program.	operations of Center. The sconsists of coports eligible 0,000). or victims is coecived a \$3,	two facilities that contracts to crime victing turrently offer 000 donated	s the ctimes: the the staff	25,642 13 1 ir families; p is of sexual a he Sexual A ese facilities the SARC (with rent/more	ssa pro \$21	ult Respons vide are not 12,936). ge payments	e Cen state	ter (SARC) mandated. y payments,
2% Operating Lapse 07/08 Full Time Position of Vacancies Core Functions of Active Provides services to viction medical follow-ups, and of Observations: 1. This activity funds the and the Victim Services 2. Professional Services 3. Victim Assistance sup food, medicine, etc (\$15 4. Financial assistance for Compensation program. 5. This activity recently in purchase new equipment	operations of Center. The sconsists of coports eligible 0,000). or victims is coecived a \$3,	two facilities that contracts to crime victing turrently offer 000 donated	s the ctimes: the the staff	25,642 13 1 ir families; p is of sexual a he Sexual A ese facilities the SARC (with rent/more	ssa pro \$21	ult Respons vide are not 12,936). ge payments	e Cen state	ter (SARC) mandated. y payments,
07/08 Full Time Position of Vacancies Core Functions of Active Provides services to viction medical follow-ups, and of the viction Observations: 1. This activity funds the and the Victim Services of the victim Services of the victim Assistance sup food, medicine, etc (\$15) 4. Financial assistance for the victim program. 5. This activity recently repurchase new equipments.	operations of Center. The sconsists of corports eligible 0,000). Or victims is corported a \$3, at for the SAR	two facilities to vicervices that contracts to crime victing the contract of t	the ctimes: It the staff ns we have	25,642 13 1 ir families; p is of sexual a he Sexual A ese facilities the SARC (with rent/more by the state om a SARC	ssa pro \$21	ult Respons vide are not 12,936). ge payments	e Cen state	ter (SARC) mandated. y payments,
2% Operating Lapse 07/08 Full Time Position # of Vacancies Core Functions of Active Provides services to viction medical follow-ups, and of Observations: 1. This activity funds the and the Victim Services 2. Professional Services 3. Victim Assistance sup food, medicine, etc (\$154. Financial assistance for Compensation program. 5. This activity recently repurchase new equipments.	operations of Center. The sconsists of corports eligible 0,000). Or victims is corported a \$3, at for the SAR	two facilities to vicervices that contracts to crime victing the contract of t	the ctimes: It the staff ns we have	25,642 13 1 ir families; p is of sexual a he Sexual A ese facilities the SARC (with rent/more by the state om a SARC	ssa pro \$21	ult Respons vide are not 12,936). ge payments	e Cen state	ter (SARC) mandated. y payments,
2% Operating Lapse 07/08 Full Time Position of Vacancies Core Functions of Active Provides services to viction medical follow-ups, and of Observations: 1. This activity funds the and the Victim Services 2. Professional Services 3. Victim Assistance sup food, medicine, etc (\$15 4. Financial assistance for Compensation program. 5. This activity recently in purchase new equipment	operations of Center. The sconsists of corports eligible 0,000). Or victims is corported a \$3, at for the SAR	two facilities to vicervices that contracts to crime victing the contract of t	the ctimes: It the staff ns we have	25,642 13 1 ir families; p is of sexual a he Sexual A ese facilities the SARC (with rent/more by the state om a SARC	ssa pro \$21	ult Respons vide are not 12,936). ge payments	e Cen state	ter (SARC) mandated. y payments,
2% Operating Lapse 07/08 Full Time Position of Vacancies Core Functions of Active Provides services to victimedical follow-ups, and of Observations: 1. This activity funds the and the Victim Services 2. Professional Services 3. Victim Assistance supfood, medicine, etc (\$154. Financial assistance for Compensation program. 5. This activity recently repurchase new equipments Recommendations: 1. We recommend all but	operations of Center. The sconsists of corports eligible 0,000). Or victims is corported a \$3, at for the SAR	two facilities to vicervices that contracts to crime victing the contract of t	the ctimes: It the staff ns we have	25,642 13 1 ir families; p is of sexual a he Sexual A ese facilities the SARC (with rent/more by the state om a SARC	ssa pro \$21	ult Respons vide are not 12,936). ge payments	e Cen state	ter (SARC) mandated. y payments,
2% Operating Lapse 07/08 Full Time Position of Vacancies Core Functions of Active Provides services to viction medical follow-ups, and of Observations: 1. This activity funds the and the Victim Services 2. Professional Services 3. Victim Assistance sup food, medicine, etc (\$15 4. Financial assistance for Compensation program. 5. This activity recently repurchase new equipmen Recommendations:	operations of Center. The sconsists of corports eligible 0,000). Or victims is corported a \$3, at for the SAR	two facilities to vicervices that contracts to crime victing the contract of t	the ctimes: It the staff ns we have	25,642 13 1 ir families; p is of sexual a he Sexual A ese facilities the SARC (with rent/more by the state om a SARC	ssa pro \$21	ult Respons vide are not 12,936). ge payments	e Cen state	ter (SARC) mandated. y payments,

-tticionev MaviaW-SiineN	ision-VAA(C Council					
Efficiency Review-Superv Activity Level Information	Summary	727					
BUDGET AND ACTUAL E	XPENDITU	RES					
·				•		A=100 A	· · · · · · · · · · · · · · · · · · ·
	06/	* -	1		Overl	07/08 Ac	•
	•	pproved		1		Council A	• •
	Budg		Actual	1	06/07	Budg	
	Expend	ditures	Expenditures	ا	Budget	Expend	litures
Personnel	\$		\$ -	\$		\$	- 44000
Operating		13,070	11,793		(1,277)		14,986
Capital			•	į			
Other Uses			•	<u> </u>	-		44.004
	\$	13,070	\$ 11,793	\$	(1,277)	\$	14,986
	<u> </u>			<u> </u>			
	<u> </u>				<u> </u>	<u> </u>	
07/08 BUDGETED LAPSE	AND PERS	SONNEL (VEORMATION	,—		 -	-
				 —			
Personnel Lapse	.=		N/A	ļ			 -
2% Operating Lapse		 -	\$ 306	ļ			
2% Operating Lapse 07/08 Full Time Positions	·		\$ 306	-			
2% Operating Lapse 07/08 Full Time Positions # of Vacancies			ļ ·	-			
2% Operating Lapse 07/08 Full Time Positions # of Vacancies Core Functions of Activit	tv		0				
2% Operating Lapse 07/08 Full Time Positions # of Vacancies Core Functions of Activit Monitors the quality of the	ty justice and s	services sy	o 0 stems; facilitate	s the	e coordination	on of victim	services
2% Operating Lapse 07/08 Full Time Positions # of Vacancies Core Functions of Activit Monitors the quality of the evaluates public policy rela	ty justice and sated to victin	ns' needs, I	stems; facilitate	s the	e coordination	on of victim	services
2% Operating Lapse 07/08 Full Time Positions # of Vacancies Core Functions of Activit Monitors the quality of the evaluates public policy rela	ty justice and sated to victin	ns' needs, I	stems; facilitate	s the	e coordinatio	on of victim	services
2% Operating Lapse 07/08 Full Time Positions # of Vacancies Core Functions of Activit Monitors the quality of the evaluates public policy rela the impact of crime on viction	ty justice and sated to victin	ns' needs, I	stems; facilitate	s the	e coordinatio	on of victim	services ss about
2% Operating Lapse 07/08 Full Time Positions # of Vacancies Core Functions of Activit Monitors the quality of the evaluates public policy rela the impact of crime on victi Observations:	justice and sated to victin	ns' needs, les crime p	stems; facilitate rights, and service revention.	s the	raises publi	c awarenes	about
2% Operating Lapse 07/08 Full Time Positions # of Vacancies Core Functions of Activit Monitors the quality of the evaluates public policy relating impact of crime on viction Observations: 1. This activity funds the Viction of Vict	justice and sated to victims; promot	ns' needs, les crime p	stems; facilitaterights, and service revention.	s the	raises publi	c awarenes	
2% Operating Lapse 07/08 Full Time Positions # of Vacancies Core Functions of Activit Monitors the quality of the evaluates public policy relating impact of crime on viction Observations: 1. This activity funds the Viction of Vict	justice and sated to victims; promot	ns' needs, les crime p	stems; facilitaterights, and service revention.	s the	raises publi	c awarenes	
2% Operating Lapse 07/08 Full Time Positions # of Vacancies Core Functions of Activit Monitors the quality of the evaluates public policy rela the impact of crime on victi Observations: 1. This activity funds the Vi the luncheon and \$10 to al	justice and sated to victims; promot	ns' needs, les crime p	stems; facilitaterights, and service revention.	s the	raises publi	c awarenes	about
2% Operating Lapse D7/08 Full Time Positions of Vacancies Core Functions of Activit Monitors the quality of the evaluates public policy relatine impact of crime on viction Observations: 1. This activity funds the Vithe luncheon and \$10 to al Recommendations:	justice and stated to victims; promot lictims' Right	ns' needs, les crime pes crime pes s s Week Luminar, or \$	stems; facilitaterights, and service revention. Incheon. Attended to the service of the service	s the	raises publi	c awarenes	about
2% Operating Lapse 07/08 Full Time Positions # of Vacancies Core Functions of Activit Monitors the quality of the evaluates public policy rela the impact of crime on vict Observations: 1. This activity funds the Vi the luncheon and \$10 to al Recommendations: 1. We recommend that the	justice and stated to victims; promot lictims' Right	ns' needs, les crime pes crime pes s s Week Luminar, or \$	stems; facilitaterights, and service revention. Incheon. Attended to the service of the service	s the	raises publi	c awarenes	about
2% Operating Lapse 07/08 Full Time Positions # of Vacancies Core Functions of Activit Monitors the quality of the evaluates public policy rela the impact of crime on vict Observations: 1. This activity funds the Vi the luncheon and \$10 to al Recommendations: 1. We recommend that the	justice and stated to victims; promot lictims' Right	ns' needs, les crime pes crime pes s s Week Luminar, or \$	stems; facilitaterights, and service revention. Incheon. Attended to the service of the service	s the	raises publi	c awarenes	about
2% Operating Lapse D7/08 Full Time Positions of Vacancies Core Functions of Activit Monitors the quality of the evaluates public policy relatine impact of crime on viction Observations: 1. This activity funds the Vithe luncheon and \$10 to al Recommendations:	justice and sated to victims; promotictims' Right ttend the series alapse not b	ns' needs, les crime pes crime pes s s Week Luminar, or \$	stems; facilitaterights, and service revention. Incheon. Attended to the service of the service	s the	raises publi	c awarenes	about

Council Auditor's Office							
Efficiency Review-Office	of Director-Rec and (Comr	nunity Sen	/ic	es		
Activity Level Information	Summary	,					
]					
BUDGET AND ACTUAL E	KPENDITURES	1					
	06/07 Council Approved		06/07		Overi (Under)	Cour	08 Adjusted cil Approved
	Budgeted	1	Actual		06/07		Budgeted
	Expenditures	Exp	enditures		Budget		penditures
Personnel	\$ -	\$	•	\$	-	\$	677,179
Operating	-		-		-		2,800,996
Capital		[-		-		1
Grants and Aids			-				8,276,075
Other Uses	-						
	\$	\$	-	\$		\$	11,754,251
				L		<u> </u>	
		<u> </u>		<u>L</u>			
07/08 BUDGETED LAPSE	AND PERSONNEL I	NFO	RMATION				
Personnel Lapse		\$	29,012	ļ			
2% Operating Lapse		\$_	236,712	<u>L</u> .			
07/08 Full Time Positions			8			├	
# of Vacancies			1	ļ		 	
(as of 3/13/08)		<u> </u>		_		<u> </u>	
Core Functions of Activit	у			<u> </u>		-	
		<u> </u>		Ļ			
Observations:				Ļ		L	
1. Contractual Services con	nsists of funding for th	ie Jac	ksonville Z	00's	net operati	ng exp	jenses, Statomoni
budgeted at \$1,503,000 (se	ee attachments for oth	ner Ci	ty-provided	Zo	o runging ar	ia inco	Mie Statement
/ CV 0007\							
2. Grants and Aids consist	s of the majority of PS	iG, bu	idgeted at a	55,5	46,193 (See	allau	ried liburig or
107 00 BCC1							
3. Grants and Aids also co	nsists of the City mate	ch for	Senior Cen	ter	muaing, bu	ugeted	ıaı
\$2,777,510 .				_		1	
				╀		+-	
Recommendations:		1		<u>i_</u>			
1. None.				Τ-		T -	
		┼		╀	,	+-	
Committee Action:		L					
Lapse restored.				1-		Т	
		Ц_		<u> </u>			

Jacksonville Zoo Funding

Source	FY 99/00 - 04/05	FY 05/06	FY 06/07	FY 07/08 to date	Total FY 99/00 - present
General Fund	\$ 8,758,276.74	\$ 1,672,763.04	\$ 1,671,925.60	\$ 1,503,000.00	
All other funds	14,726,240.36	5,800.00	2,067,325.00		17,187,147.19
Total	\$ 23,484,517.10	\$ 1,678,563.04	\$ 3,739,250.60	1,890,781.83	\$ 30,793,112.57

STATEMENT OF ACTIVITIES

Year ended September 30, 2007

	Net assets under contract/ operating	lemporarily restricted	lotal
REVERUES, GATRS AND OTHER SUPPORT			
City of Jacksonville:	1,670,000		1 670,000
Appropriation	2,000,000		2,000,000
Capital campaign	184,225		184,225
Zoo Parkway landscape improvements	500,000		500,000
State grant	3.878,149		3,878,149
Amusements and concessions	3,093,014		3,093,014
Admissions charges	1,200,445		1,200,445
Memberships	218,702	1,274,741	1,493,443
Contributions and donations	758,049	1,2,.,	758,049
Special events			468,364
Group sales	468,364		151,569
Annual fund	151,569	7,301	53,403
Interest	46,102	7,301	9,525
Sales and trades of live exhibits	9,525		317,690
Other	317,690	1022 4721	317,090
Net assets released from restrictions	822,473	(822,473)	15,777,876
Total revenues, gains and other support	15,318,307	459,569	15,777,070
EXPENSES AND LOSSES			
Program services:			5,478,588
Animal collection and exhibits	5,478,588		2,975,647
Auxiliary services	2,975,647	0	8,454,235
Total program services	8,454,235		-
Supporting services:	1,279,199		1,279,199
Development activities	•		3,312,192
General administrative	3,312,192		362,798
Master plan expenses	362,798	0	4,954,189
Total supporting services	4,954,189		
Total expenses and losses	13,408,424	0	13,408,424
Increase (decrease) in met assets	1,909,883	459,569	2,369,452
Net assets, beginning of year	50,360,612	354,867	50,715,479
Net assets, end of year	52,270,495	814,436	53,084,931

The Notes to Financial Statements are an integral part of this statement.

STATEMENTS OF FINANCIAL POSITION

September 30, 2007 and 2006

	2007	2006
ASSETS		
Cash and cash equivalents	743,057	1,855,158
Accounts receivable	833,889	34,103
Concession inventories	236,637	179,090
Prepaid expenses and other assets	201,582	84,846
Pledges receivable, net	3,290,923	4,427,891
Live exhibits	430,981	443,447
Land, building and equipment, net	50,979,358	49,152,148
Total assets	56,716,427	56,176,693
LIABILITIES AND NET ASSETS		
Accounts payable and accrued liabilities	1,093,588	1,412,174
Notes payable	2,537,908	4,049,040
Total liabilities	3,631,496	5,461,214
Net assets		
Net assets under contract:		
Live exhibits	211,142	244,441
Plant and equipment	50,820,924	48,993,712
Total net assets under contract	51,032,066	49,238,153
Unrestricted operating net assets	1,238,429	1,122,459
Temporarily restricted net assets	814,436	354,867
Total net assets	53,084,931	50,715,479
Total liabilities and net assets	56,716,427	56,176,693

The Notes to Financial Statements are an integral part of these statements.

STATEMENTS OF FINANCIAL POSITION

September 30, 2006 and 2005

	2006	2005
ASSETS		. oar 262
	1,855,168	1,245,363
Cash and cash equivalents	34,103	7,273
Accounts receivable	179,090	175,951
inventories	84,846	47,237
Prepaid expenses and other assets	4,427,891	5,227,114
Pledges receivable, net	443,447	450,931
owhihits	49,152,148	44,157,090
Land, building and equipment, net		010 050
Land, Sovies	56,176,693	51,310,959
Total assets		
LIABILITIES AND NET ASSETS		
	1,412,174	1,112,513
Accounts payable and accrued liabilities	4,049,040	948,278
Notes payable	5,461,214	2,060,791
Total liabilities		
Net assets		001 654
Net assets under contract:	244,441	291,654
Live exhibits	48,993,712	43,998,656
Plant and equipment Total net assets under contract	49,238,153	44,290,310
IULAI NEC 255555	100 AEQ	518,030
utwicted operating net assets	1,122,459	4,441,828
Unrestricted operating net assets	354,867	
Temporarily restricted net assets	50,715,479	49,250,168
Total net assets		51,310,959
Total liabilities and net assets	56,176,693	31,310,300

The Notes to Financial Statements are an integral part of these statements.

STATEMENTS OF FINANCIAL POSITION

September 30, 2005 and 2004

	2005	2004
ASSETS		
Cash and cash equivalents	1,245,363	2,786,133
Accounts receivable	7,273	127,922
Concession inventories	175,951	132,065
Prepaid expenses and other assets	47,237	43,215
Pledges receivable, net	5,227,114	4,250,730
Live exhibits	450,931	480,279
Land, building and equipment, net	44,157,090	35,630,824
Total assets	51,310,959	43,451,168
LIABILITIES AND NET ASSETS		
Accounts payable and accrued liabilities	1,112,513	709,685
Notes payable	948,278	100
Total liabilities	2,060,791	709,785
Net assets		
Net assets under contract:		
Live exhibits	291,654	348,027
Plant and equipment	43,998,656	35,472,390
Total net assets under contract	44,290,310	35,820,417
Unrestricted operating net assets	518,030	800,859
Temporarily restricted net assets	4,441,828	
	7,441,000	6,120,107
Total net assets	49,250,168	42,741,383
Total liabilities and net assets	51,310,959	43,451,168

The Notes to Financial Statements are an integral part of these statements.

STATEMENTS OF FINANCIAL POSITION

September 30, 2004 and 2003

	2004	2003
ASSETS		
ash and cash equivalents	2,786,133	2,937,976
ccounts receivable	127,922	17,936
oncession inventories	132,065	88,202
repaid expenses and other assets	43,215	10,144
ledges receivable, net	4,250,730	6,622,201
ive exhibits	480,279	439,868
and, building and equipment, net	35,630,824	32,204,788
Total assets	43,451,168	42,321,115
LIABILITIES AND NET ASSETS		
counts payable and accrued liabilities	709,685	511,276
otes payable	100	100
Total liabilities	709,785	511,376
et assets		
Net assets under contract: Live exhibits	348,027	363,937
Plant and equipment	35,472,390	32,046,354
Total net assets under contract	35,820,417	32,410,291
Unrestricted operating net assets	800.859	694,614
Temporarily restricted net assets	6,120,107	8,704,834
Total net assets	42,741,383	41,809,739
Total liabilities and met assets	43,451,168	42,321,115

e Notes to Financial Statements are an integral part of these statements.

SCHEDULL OF PUBLIC SERVICE GRANTS FISCAL YEAR 2007-2008

CISCAL YEAR 7007-700"	_	
	tate) tati	
	Amount	Lotai
NERAL FUND - GENERAL SCRVICES DISTRICT	15,270	
	6,448	
Recreation and Community Alzheimer's Association NE FL Chapter	40.722	
Ind	78 7 31.	
APC 13cksonville - Residential services	8.850	
Here Too, Council on Arjan J	4 2 6 5	
real portion Cost	. 100	
a series a diare, 1 tare 1 tare 1 tare 1 tare 1 tare 1 tare 1 tare 1 tare 1 tare 1 tare 1 tare 1 tare 1 tare 1	G4 70 c	
Compani Palsy of Northerna Common	44.7 1:	
Cours Mande Nassion, title and Lonether	45,473	
Community Connections, Inc. artifice Tensitional Housing	16,289	
Community Connections, Inc Davis Center Recovery Program	51,300	
A - manage in the life of the	3,000,000	
Compassionale Families, Inc. Hombour Online Public Places Cultural Council of Greater Jacksonville - Cultural Sves Grant Program Cultural Council of Greater Jacksonville - Cultural Sves Grant Program Cultural Council of Greater Independent Living	33,935	
Cultural Council of Greater Jacksonville - Cultural Council of Great	115,425	
	33,935	
	38,686	
Duval County Patitic Services & Homeless Coalition Emergency Services & Homeless Coalition	105.057	
E-mergency Services & Homeress E-mergency Services & Homeress E-CJ - Independent Living For Adult Blind Program E-CCJ - Independent Living For Adult Blind Program	101,352	
FCCJ - Independent Living For Foundation of Commerce First Coast African-American Chamber of Commerce	40,001	
Crack Ministries	22,920	
Galeway Community Services (SACES) Galeway Community Services (SACES) Galeway Community Services (SACES)	30,164	
Galeway Community Services (SACES) Galeway Community Services (SACES) Greater Jacksonville USO (Support of Active Duty Military & Family) Greater Jacksonville - Adults with Disabilities	20.777	
A United Of Jacksonians	66,515	
Han Fell Ministries - Faith in Action	29,184	
	93.54?	
Help Center Hope I laven - Access to Success	93,879	
A 4 4	160,398	
	34,628	
I. M. Subbacher Center for the Legal Services) Jacksonville Area Legal Aid (Civil Legal Services)	30,165	
Jacksonville Area Legal Aid (Nental Health Advocacy) Jacksonville Area Legal Aid (Mental Health Advocacy)	9,658	
Jacksomfile Area Logal And (Michael Education Jacksomfile Historical Society - Heritage Education Jacksomfile Historical Society - History of Jax & Vicinity Publication	19,004	
Jacksonflic Historical Society - Heritage Education Jacksonflic Historical Society - History of Jax & Vicinity Publication Jacksonflic Historical Society - History of Jax & Vicinity Publication	32,038	
L'Archo Harbor House	14.252	
Learn to Read	20,361	l
Learn to Read Lutionan Social Services - Refugee Education Program Lutionan Social Services - Representative Payee Program	151,079	•
Lutionen Social Sorvices - Representative Payee Program Lutionen Social Sorvices - Representative Payee Program Lutionen Social Sorvices - Second Harvest Food Bank Program Lutionen Social Sorvices - Second Harvest Food Bank Program Lutionen Social Sorvices - Second Harvest Food Bank Program Lutionen Social Sorvices - Second Harvest Food Bank Program Lutionen Social Sorvices - Representative - Lutionen Social Soc	15,96	7
	14,25	2
Nession House - Case Management North Florida School of Special Education - Adult Student Transition North Florida School of Special Education - Adult Student Transition North Florida Community Action Agency - TEFAP	34.87	
North Florida School of Special Education - Florida School of Special	57,71	3
	17,46	1
Northeast Florida Healthy Start Coalition Northeast Florida Healthy Start Coalition ODI - Independent Living Resource Center - Deaf Consumer Program ODI - Independent Living Resource Center - Deaf Consumer Program	132,30	
Ont - Independent Living Resource Center - Dear	89,58	
ODI - Independent Living research Operation New Hope - Ready4Work Program	8,14	
n: Cortle	10,93	35
Prestylerian Social Ministries		
Prisoners of Christ		

		PROPO	5CO
		Janu ma	lota
		41411	
man threeten the "		73.755	
River Region Human Services - St. Johns Harrago Harris		6,033	
		20,976	
A - and Cheatlet Destructs		7,695	
		3.771	
Salvation Army - Meats For Teleptone Food Pantry Salvation Army - Senior Center Emergency Food Pantry		49,545	
Salvation Army - Senior Center Telephone Reassurance Salvation Army - Senior Center Telephone Reassurance		47,628	
		16,968	
Speech & Hearing Cetter - Volunteer Dental Clause St Matthews Baptist Chief - Volunteer Dental Clause St Matthews Baptist Chief - 211 (Community Database)		38 475	
		135 740	
		10 '24.	
United Way Tolandary Ch. Wheel Program Urb to Jacksonville Meals Or. Wheel Program		55 653	
Volunicer Jack onvide	Ş .	21.379	
WE CARE Jacksonville, Inc		71 %	5,546 193
Women's Center of Jacksonville	nces		• •
Women's Center of Jacksonville Total Recreation & Community Serv			

TOTAL GENERAL FUND-GENERAL SERVICES DISTRICT

5,546,193

Council Auditor's Of	fice						-	
Efficiency Review-C		ve Ext Office	-Agı	riculture				
Activity Level Inform						<u> </u>		
BUDGET AND ACTU	AL EXP	ENDITURES	T					
i	06/0	7 Council	1			Over/	07	//08 Adjusted
		proved	1	06/07		(Under)		incil Approved
		dgeted		Actual		06/07		Budgeted
		enditures	l	enditures		Budget	F	xpenditures
Personnel	\$	315,748	\$	322,412		6,664	\$	324,985
	Ψ	332,070	*	440,463	ľ	108,393	Ť	554,757
Operating Capital		332,070		-140,100		(1)		1
Grants and Aids		89,547	\vdash	118,776		29,229	.	
Other Uses	-		\vdash	- 110///				
Other Osco	\$	737,366	\$	881,651	\$	144,285	\$	879,743
	-		<u> </u>		Ť		<u> </u>	
			T					-
07/08 BUDGETED L	APSE A	ID PERSON	NEL	NFORMAT	101	1		
					Γ			
Personnel Lapse			\$	14,566				
2% Operating Lapse	•		\$_	18,000			<u> </u>	
07/08 Full Time Pos	itions			7			<u> </u>	
# of Vacancies				0	L		<u> </u>	
Core Functions of A	ctivity				<u> </u>		<u> </u>	
Enhances quality of l	fe in Jac	ksonville thro	ugh s	strengthenin	ıg d	ecision mak	ing,	knowledge
application, economic	c security	, environmen	tal e	ducation, an	<u>id le</u>	eadership sk	ills fo	or all citizens.
			<u> </u>		<u></u>		<u> </u>	
Observations:			- :-				007	A D
The following informa	tion was	obtained from	n the	Duval Cou	nty	Extension 2	007	Annual Report:
1. Funding for this ac		ursuant to an	MOL	J dated 198	6 a	nd amended	1 IN 2	007. The
amendment expires i	n 2011.					h dha Habaa		of El providing
2. Professional Servi	ces cons	ist of an MOU	star	ting in 1986	Wit	n the Unive	Sity	of Ai' bloaiging
funding to 10 UF em	oloyees v	vno act as ag	ents	or the City.	100	leaan illa iae	٠. ١٠٠٠	a the
3. Meetings and prog	rams are	e neid at iocat	ions	ulloughoul a liberios	Jac	rae loosto	auun	ig uic ae farme trada
Jacksonville Agricult				s, udianes,	1101	iles, local G	nicy	es, laillis, liade
shows, health fairs at 4. The Extension Off	ico condi	eted over 4.5	186 A	ducational r) FOC	rams in 200	17 O	ne program
currently offered with	the Dunc	al County Cor	nmiii	rity Correcti	inns	Division in	nlve	s inmates
participating in a 10-t	uie Duvi	ev manadem	ent s	eries coveri	ina i	budaetina, s	avin	a. and credit
prior to their release.		ey managem	OIIC 3	01103 001011	9			3, 42 3
5. Fees are charged	to attend	programs bu	t the	re is no star	ıdaı	d fee.		
O. 1 CCS are onarged		p. 03. 00 <u>Du</u>			Ī			
Recommendations:	·				t			
1. We recommend re	eview and	prioritization	of pr	ograms to	dete	ermine the e	limin	ation of several
educational program		•		-				
		^]		[
Committee Action:			1					
Lapse restored.								
	1							

Activity Level Information	n Summai	ry						
	1							
SUDGET AND ACTUAL E	XPENDIT	URES						
				ĺ		Over/	07/08	Council
	06/07	Council						proved
		proved		6/07	'	(Under) 06/07		idgeted
	•	dgeted	• •	ctual				enditures
	•	nditures		nditures	1	Budget 774	Схр	enaluies
Personnel	\$	43,155	\$	43,929 15,661	Ð	(6,482)] 	16,988
Operating		22,143		15,001		(0,402)		,0,000
Capital	-	•		<u>-</u>			1	
Grants and Aids				· · ຼ ๋ ๋		-	 	
Other Uses	+	65,298	\$	59,590	\$	(5,708)	3	16,988
	\$	00,290	-	33,330	۳	(0,100)	 -	
7/08 BUDGETED LAPSE	AND BE	RSONNEI II	VEOR	ATION	ı		1	
17/08 BUDGETED LAFSI	T AND FE	MOOINTEE II			Ī		1	
Personnel Lapse			N/A			-		
2% Operating Lapse*			\$				1 -	
			· 30					
07/08 Full Time Position		•	*	0				
07/08 Full Time Position	S		•					
07/08 Full Time Position: # of Vacancies								
07/08 Full Time Position # of Vacancies Core Functions of Activi	ty ducational	information	and se	0 0 rvices to t	he i	ndustries ar	nd famili	es of Duval
07/08 Full Time Position # of Vacancies Core Functions of Activi Provide research based e	ty ducational	mily and con	and se	science.	4-H	youth deve	lopmen	es of Duval
07/08 Full Time Positions # of Vacancies Core Functions of Activi Provide research based er County in the areas of agr science. This index is com-	ty ducational iculture, fa bined with	mily and con Agriculture	and ser sumer	science.	4-H	youth deve	lopmen	es of Duval and marine
07/08 Full Time Positions # of Vacancies Core Functions of Activi Provide research based er County in the areas of agr science. This index is com-	ty ducational iculture, fa bined with	mily and con Agriculture	and ser sumer	science.	4-H	youth deve	lopmen	es of Duval and marine
07/08 Full Time Position # of Vacancies Core Functions of Activi Provide research based e	ty ducational iculture, fa bined with	mily and con Agriculture	and ser sumer	science.	4-H	youth deve	lopmen	es of Duval and marine
07/08 Full Time Positions # of Vacancies Core Functions of Activi Provide research based ex County in the areas of agr science. This index is com * No lapse has been appli Observations:	ty ducational iculture, fa abined with ed due to i	mily and con Agriculture reorganizatio	and ser sumer	science.	4-H	youth deve	lopmen	es of Duval and marine
07/08 Full Time Positions # of Vacancies Core Functions of Activi Provide research based excounty in the areas of agriculture. This index is com * No lapse has been appliance. Observations:	ducational iculture, fa bined with ed due to	mily and con Agriculture reorganizatio	and sel sumer and Fk	science, orida Yard	4-H l on	youth deve the <u>questio</u>	nnaire.	
07/08 Full Time Positions # of Vacancies Core Functions of Activi Provide research based excounty in the areas of agriculture. This index is com * No lapse has been appli Observations: 1. All paid staff were elimi	ducational iculture, far in the due to in th	mily and con a Agriculture reorganization Y 07-08.	and sel sumer and Fk n.	science, orida Yard	d-H l on	youth deve the questio	nnaire.	Six
07/08 Full Time Positions # of Vacancies Core Functions of Activity Provide research based et County in the areas of agr science. This index is com * No lapse has been appliance Observations: 1. All paid staff were eliming 2. Three volunteers have additional volunteers have	ducational iculture, far in the due to in th	mily and con Agriculture reorganization Y 07-08. Tied through to certification a	and sel sumer and Fk n.	science, orida Yard	d-H l on	youth deve the questio	nnaire.	Six
07/08 Full Time Positions # of Vacancies Core Functions of Activity Provide research based expenses of agriculty in the areas of a position in the areas of a position in the areas of t	ducational iculture, far in the due to in the due to in the duc to in th	mily and con Agriculture reorganization Y 07-08. Tied through to certification assis.	and sersumer and Fkn. he USI as Cert	science, orida Yard	d-H l on	youth deve the questio	nnaire.	Six
07/08 Full Time Positions of Vacancies Core Functions of Activity Provide research based er County in the areas of agr science. This index is com No lapse has been appliance. 1. All paid staff were eliming 2. Three volunteers have additional volunteers have additional volunteers have additional volunteers have additional volunteers have a staff were on a page of the Canning Center on a page of the Canning Center on a page of the canning Cente	ducational iculture, faring due to partition of the control of the	mily and con Agriculture reorganization Y 07-08. Tied through to certification assis.	and sel sumer and Fk n. he USI as Cert	science, orida Yard	ng F	youth deve the questio Processes C indlers. The	course.	Six nteers staff
or/08 Full Time Positions of Vacancies Core Functions of Activity Provide research based except to the Activity County in the areas of agreeience. This index is com No lapse has been appliable. Observations: 1. All paid staff were eliming Three volunteers have additional volunteers have additional volunteers have the Canning Center on a page of the cost to citizens is \$1.	ducational iculture, far iculture, far iculture, far iculture icul	mily and con Agriculture reorganization Y 07-08. Fied through to certification assis. Center in 200 lour, per group	and sel sumer and Fk n. he USI as Cert	science, orida Yard	ng F	youth deve the questio Processes C indlers. The	course.	Six nteers staff
or Vacancies Core Functions of Activity Provide research based expenses of agriculture of No lapse has been appliable. Observations: 1. All paid staff were eliming. Three volunteers have additional volunteers have the Canning Center on a substantial of the cost to citizens is \$ 1. The cost to citizens is	ducational iculture, far inculture,	mily and con Agriculture reorganization Y 07-08. Tied through to certification assis. Center in 200 lour, per ground	and sersumer and Fk	DA Cannified Food	ng F	Processes Condlers. The	Course.	Six nteers staff
# of Vacancies Core Functions of Activity Provide research based er County in the areas of agriculty in the areas of a part can areas of the areas o	ducational iculture, faribined with ed due to in attention of the continuous	mily and con Agriculture reorganization Y 07-08. Tied through to certification assis. Center in 200 lour, per ground	and sersumer and Fk	DA Cannified Food	ng F	Processes Condlers. The	Course.	Six nteers staff
or Vacancies Core Functions of Activity Provide research based expenses of agriculture of No lapse has been appliable. Observations: 1. All paid staff were eliming. Three volunteers have additional volunteers have the Canning Center on a substantial of the cost to citizens is \$ 1. The cost to citizens is	ducational iculture, faribined with ed due to in attention of the continuous	mily and con Agriculture reorganization Y 07-08. Tied through to certification assis. Center in 200 lour, per ground	and sersumer and Fk	DA Cannified Food	ng F	Processes Condlers. The	Course.	Six nteers staff
or Vacancies Core Functions of Activity Provide research based excounty in the areas of agreeience. This index is comen No lapse has been appliable. Observations: 1. All paid staff were eliming. Three volunteers have additional volunteers have additional volunteers have additional volunteers have additional volunteers have additional volunteers have additional volunteers have additional volunteers have additional volunteers have additional volunteers have additional volunteers have additional volunteers have additional volunteers have a service of the continuous control of the volunteers have a service of the voluntee	ducational iculture, faribined with ed due to in attention of the continuous	mily and con Agriculture reorganization Y 07-08. Tied through to certification assis. Center in 200 lour, per ground	and sersumer and Fk	DA Cannified Food	ng F	Processes Condlers. The	Course.	Six nteers staff
or Vacancies Core Functions of Activi Provide research based eccounty in the areas of agricience. This index is com No lapse has been applia Observations: 1. All paid staff were elimi 2. Three volunteers have additional volunteers have additional volunteers have additional volunteers is \$ 1. The cost to citizens is \$ 1. The cost to citizens is \$ 1. Canning Center actual Revenue was \$8,847 in F	ducational iculture, far icult	mily and con Agriculture reorganization Y 07-08. Tied through to certification assis. Center in 200 iour, per ground. TD is \$416.	and sel sumer and Fkn. he USI as Cert 7. Ip, incl	DA Canning Frodudgeted in	ng F	Processes Condlers. The	Course.	Six nteers staff
or/08 Full Time Positions of Vacancies Core Functions of Activity Provide research based expenses of agriculture and the areas of agriculture and the areas of agriculture and the County in the areas of agriculture and applications: 1. All paid staff were elimity 2. Three volunteers have additional volunteers have additional volunteers have additional volunteers have additional volunteers have additional volunteers have additional volunteers have additional volunteers have additional volunteers have additional volunteers have a series of the control of th	ducational iculture, far icult	mily and con Agriculture reorganization Y 07-08. Tied through to certification assis. Center in 200 iour, per ground. TD is \$416.	and sel sumer and Fkn. he USI as Cert 7. Ip, incl	DA Canning Frodudgeted In	ng F	Processes Condlers. The	Course.	Six nteers staff
07/08 Full Time Positions of Vacancies Core Functions of Activity Provide research based expenses of agriculty in the areas of agriculty in the agriculty in the applications: 1. All paid staff were eliming. 1. All paid staff were eliming. 2. Three volunteers have additional volunteers have additional volunteers have additional volunteers have additional volunteers have a serviced the service of the control of the co	ducational iculture, far icult	mily and con Agriculture reorganization Y 07-08. Tied through to certification assis. Center in 200 iour, per ground. TD is \$416.	and sel sumer and Fkn. he USI as Cert 7. Ip, incl	DA Canning Frodudgeted In	ng F	Processes Condlers. The	Course.	Six nteers staff

T	ompliance				·
Activity Level Information	Summary				
BUDGET AND ACTUAL EX	PENDITURES				
	06/07 Council Approved Budgeted Expenditures	06/07 Actual Expenditures	Over/ (Under) 06/07 Budget	Coun B	98 Adjusted cil Approved Budgeted penditures
Personnel	N/A	N/A	N/A	\$	406,901
Operating	N/A	N/A	N/A	l	(6,703
Capital	N/A	N/A	N/A		
Other Uses	N/A	N/A	N/A		
	N/A	N/A	N/A	\$	400,198
• • • • • • • • • • • • • • • • • • • •					
2% Operating Lapse 07/08 Full Time Positions # of Vacancies Core Functions of Activity Grant compliance monitorin	q. All public service	\$ 8,167 7 0 grant recipients m	nust comply w	th Cha	pter 118 in
Personnel Lapse 2% Operating Lapse 07/08 Full Time Positions # of Vacancies Core Functions of Activity Grant compliance monitorin the Municipal Code. Monito	q. All public service	\$ 8,167 7 0 grant recipients m	nust comply w	th Cha	pter 118 in eporting.
2% Operating Lapse 07/08 Full Time Positions # of Vacancies Core Functions of Activity Grant compliance monitorin	q. All public service	\$ 8,167 7 0 grant recipients m	nust comply w recipient qua	th Cha	pter 118 in eporting.
2% Operating Lapse 07/08 Full Time Positions # of Vacancies Core Functions of Activity Grant compliance monitoring the Municipal Code. Monito Observations:	g. All public service ring takes place throu	\$ 8,167 7 0 grant recipients mugh site visits and	recipient qua	terly re	porting.
2% Operating Lapse 07/08 Full Time Positions # of Vacancies Core Functions of Activity Grant compliance monitorin the Municipal Code. Monito Observations: 1. None. Recommendations:	g. All public service ring takes place throu	\$ 8,167 7 0 grant recipients mugh site visits and	recipient qua	terly re	porting.

Council Auditor's Office		***				i		
Efficiency Review - Ritz T	heatre					i		
Activity Level Information	Summary					ì		
Activity Level information		1		l		1		
BUDGET AND ACTUAL E	KPENDITU	RES			-	·- · · · · · · · · · · · · · · · · · ·		
				į		Over/	07/0	B Adjusted
		Council		00/07		(Under)		ii Approved
	Appr			06/07		06/07		udgeted
		geted	_	Actual		i		enditures
	Expend	ditures		penditures	•	Budget		392,355
Personnel	\$	399,211	\$		\$	(8,200)	⊅	675,760
Operating		660,717	,	562,417		(98,300)		0/3,700
Capital		52,462				(52,462)		. '.
Other Uses				-	_	- (450 000)		1,068,116
	\$	1,112,390	\$	953,428	\$	(158,962)	3	1,000,110
					_			
			<u> </u>		L		l	
07/08 BUDGETED LAPSE	AND PER	SONNEL II	VF0	RMATION			_	
Personnel Lapse			\$	12,918				
2% Operating Lapse			\$	21,839	 		<u> </u>	
07/08 Full Time Positions				7				
# of Vacancies			<u></u>	0	•		 	
Core Functions of Activit	y		_				! <u>-</u> -	
The Dite Theatre and La\/il	la Musaum	presents e	xhib	its and provi	des	s educationa	il and e	ntertaining
large manager of the control of the	deitare of la	acksonville	Th	e programs (cor	isist of: mus	eum ai	iu galiei y
exhibitions, dramatic and n	nusical stag	je performa	nce	s, youth prog	grai	ms (i.e. Ritz	Voices	, RYMIAP)
and community outreach p	rograms.	_						
	T	-··· ···			Ì _			
Observations:	1	<u> </u>	T		l		<u> </u>	
a A second	ance for the	LaVilla Mu	ıseu	ım is 554 per	rm	onth.		
Average monthly attends The Ritz Theatre/LaVilla	Museum o	ffers month	ıly a	mateur night	t, sį	ooken word,	museu	m cutreach,
I adventional anarome and	enacial av	ente						
a Missellemenus Convices	2. Champs	of \$314 35	7 in	cludes perfor	rmi	ng artist fee:	s (hotel	
1 -4-4!		an maale	nari	KKUB SUU SIK	MO.	recunentent	5 IVI UI	Ç
performance, production of	osts), muse	eum exhibit	ion 1	iees, music/p	erf	ormance lic	ensing 1	fees, sound
Inneinance lighting technici	ane etanat	nands, and	eve	ni sian.				
4. The Ritz Theatre is bud	neted to ge	nerate \$15	3,00	0 in revenue	in	FY 07-08.		
4. 11/2 1/1/2 1/1/2/10	1		T		T	·	<u></u>	
Recommendations:	-		†		I		i 1	
1 Me recommend a revie	w of progra	ms offered	to d	etermine pol	ten	tial savings t	hat wo	uld result from
a reduction of events (see	attached s	preadsheet	fог	upcoming ev	/en	ts).		
a reduction of events (see			1	_:			.	
Committee Action:	-		1		1			
Lapse restored.								
Lapac restored.	1		1		1		1	

Council Auditor's Office Efficiency Review - Ritz Theatre						
Upcoming Events Budget	J					
						. •
Show	Show Date	Artist Fees	Tech Staff	Backline	Misc., Mktng, etc.	
Your Arms Too Short to Box with God	4/18/2008	\$17,000	\$600	\$300	\$1,000	\$18,900
Rachelle Ferrell Cct.	6/14/2008	\$12,500	\$1,400	\$1,600	\$2,500	\$18,000
Purlie!	8/21-31/08	\$19,000	\$12,873	\$0	\$36,536	\$69,409
Ritz Anniversary	TBD				l	~\$20K

Council Auditor's Office								
Efficiency Review-Specia	al Evants	•						
Triclency Review-Specia	al Evelic	, 201				İ		
Activity Level Informatio	ıı Sunını	ary	1	ĺ		i		
THE PART AND ACTUAL OF	_} -VOENDI	TUDES						
BUDGET AND ACTUAL I	TAPENUI	7 Council	1			Overl		
	1	oproved		06/07		(Under)	07/08 Ac	justed Council
		•	ŀ	Actual		06/07		red Budgeted
		udgeted	F			Budget		penditures
		enditures		penditures		(45,976)		1,439,627
Personnel	\$	1,296,532	\$	1,250,556	Þ			1,991,040
Operating		2,839,807		2,836,900		(2,907)		1,551,040
Capital		-		-		-		
Other Uses				-	_	- (10 000)		2 420 660
	\$	4,136,339	\$	4,087,456	\$	(48,883)	\$	3,430,668
					L		<u> </u>	
07/08 BUDGETED LAPS	E AND P	ERSONNEL II	NFC	RMATION				
Personnel Lapse			I		₩	47,339		
2% Operating Lapse					\$	86,932		
07/08 Full Time Position	<u> </u>		1			18		
# of Vacancies			1			0		
O Franchismo of Active	itv:							
Organizes the logistics an	d promot	ion of Jacksor	rville	e-produced s	pec	ial events.	s charged	with event
planning, senior events at	nd volunte	er services.		•	•			
planting, serior evente di	10.00.00		Τ					
Observations:	- -		\top					
1. The CAO is missing re	muired rer	orts from Spe	cial	Events purs	uan	t to 111.105	on sever	al past events
a la la constitue de esticación		tahla ranortino	me	chanism				
2. General fund dollars ar	a troicell	used before	trus	t fund dollars	. aiv	en the plan	ning and	pre-event work
that takes place prior to s	e typicalij couring s	noneorehine	21 01-2	e (dite donne	1 3	•		
3. The majority of events	ero provid	ded at no adm	icei	on charge to	citiz	ens.		
3. The majority of events	are hinai	Jou at No adm	1	<u> 30 to</u>	Ϋ́			
The state of the s			+		 			
Recommendations: 1. We recommend review	1 06 6h 0 50	maining aven	te fo	FY 07-08 (200	attachment	<u>).</u>	
1. We recommend review 2. We recommend increase.	or the re	mailing even	n red	nuiremente fr	om	30 days to	60 davs.	
2. We recommend increa 3. Based on the available	sing the (eres of the St	200	al Evente tru	et fu	nd we reco	mmend ti	at the 2% lapse
3. Based on the available	casn dal	ance of the St		ai Facilio an:	,, iu			•
totaling \$86,932 not be re	storea.		Т		Т		1	
			╀		-		-	
Committee Action:	ــــيـــــــــــــــــــــــــــــــــ	540					<u> </u>	
Action deferred to next m	eeting on	5/12.			_		1	
	i i		1		1		1	

Council Auditor's Office	.					
Special Events						
General Fund (City Provided Funding)	.			· · · · · · · · · · · · · · · · · ·		······································
					Ove	r/(Under)
Completed City Event	Bu	dgeted Cost	Ac	ctual Cost	8	udget
FL/GA Weekend	\$	200,000		193,310	\$	(6,690)
Sea & Sky Spectacular	\$	315,000		326,495		11,495
Light Parade 2007	\$	100,000		99,618	\$	(382
New Years Eve 2007	\$	36,000	\$	33,617	\$	(2,383
146A 1 6912 FAS 5001	1	See	Y	See	Ť	See
	Mis	scellaneous	Mis	scellaneous	Misc	ellaneous
Miscellaneous Events (See Note 4)		vices Below	Ser	vices Below	Servi	ces Below
Veteran's Day Parade (November 2007)	!	ee Note 3)	I——	ee Note 3)		e Note 3)
26.2 with Donna - Marathon to Fight Breast		30 11010 07				
Cancer (February 17, 2008)(See Note 2)	l (S	See Note 3)	(S	ee Note 3)	(Se	e Note 3)
Open House (December 2007)		See Note 3)	\$	2,280		e Note 3)
Blessing of the Fleet (March 16, 2008)		See Note 3)		ee Note 3)		e Note 3)
Diessing of the Fleet (major 10, 2000)	\$	651,000	\$	653,040	\$	2,040
	+	001,000	<u> </u>	000,0.0	_	
Upcoming City Event	+-				f -	
Jazz Festival 2008	\$	400,000		N/A		N/A
World of Nations Celebration 2008	\$	40,000		N/A		N/A
4th of July 2008-Freedom, Fanfare and Fireworks	\$	57,000		N/A		N/A
Miscellaneous Events (See Note 3)	\$	46,047		N/A		N/A
Memorial Wall		See Note 3)		N/A		N/A
Kuumba		See Note 3)		N/A	1	N/A
Jazz Festival Piano Competition 2008		See Note 3)	-	N/A		N/A
Fun with the Jacksonville Suns		See Note 3)		N/A		N/A
Adult Services events*	\$	19,400		N/A		N/A
Mayor's Older Buddies (See Note 1)		See Note 3)	 	N/A	 -	N/A
Mayor's Walk for Senior Wellness		See Note 3)	\vdash	N/A	 	N/A
Mayor's Fish A Thon		See Note 3)	<u> </u>	N/A		N/A
Senior Expo		See Note 3)		N/A		N/A
Senior Games		See Note 3)		N/A		N/A
Comor Carries	\$	562,447	\$		\$	
	\$	562,447		-	\$	
	\$	1,213,447		653,040		2,040
	+		' 			
*Total of 10 events	<u> </u>		<u></u>		·	
Note 1: Occurs quarterly						
Note 2: Event summary not yet received		·				
Note 3: Information not available from activity						
Note 4: The total budgeted for Miscellaneous Service	es is \$4	6,047. A brea	kout	of the costs p	er ever	nt was not
available from the Special Events activity.						

Council Auditor's Office Efficiency Review - Aquat Activity Level Information	ics Summary							
BUDGET AND ACTUAL E	XPENDITU	RES						
	06/07 (Appro Budg Expend	Council oved eted	Ex	06/07 Actual penditures		Over/ (Under) 06/07 Budget	Council But	Adjusted Approved Igeted nditures
Personnel Operating Capital		63,546 -	\$	1,297,537 105,919 -	\$	(65,065) 42,373 -	\$	1,407,076 49,192
Other Uses	\$ 1	- 1,426,148	\$	1,403,456	\$	(22,692)	\$	1,456,268
07/08 BUDGETED LAPSE	AND PERS	ONNEL IN	(FO	RMATION				
WING BUNGETEN LAPSE	AILD L LIVE	CHIAPP II						
Personnel Lapse			\$	8,135				
2% Operating Lapse			\$	29,745				
07/08 Full Time Positions				2				
# of Vacancies				0				
Core Functions of Activit	у				<u></u>		1 - 1 - 1	for the
Operates 34 pools (33 outo public. Provides lifeguards lifeguard training camp is o	for the facil	ities, water	r sal	ety instruction	n a	nd swim les	sons. Ti	he junior
mogacio danimig samp to s								
Observations:							<u> </u>	
Based on activity-provide Sherwood (Boobie Clark), I	Mandarin, F	orrest, Rib	ault,	, Jefferson S	tree	et, Kenneay,	Oceanw	ay, and
2. The pools with the lowes								
3. In 2007, Thursday and Flowest attendance.							unday ha	d the
4. The most recent fee inci	ease for aq	uatics prog	ran	ns occurred i	n 20	004.		
			lacksquare		<u> </u>			
Recommendations:	<u> </u>		لِــــ				 a and s:	heartent
We recommend the revictoring of the pools to the pof operation).	oublic on Su	ındays (se	e att	ached sprea	dsn	leet for pool	location	s and nours
2 Mo recommend the revi	ew of the or	perating se	aso	n of the publ	<u>ic p</u>	ools for pote	ential cos	st savings.
3. We recommend an incre	ease in aqua	atics progra	am 1	tees to corre	spo	nd with indu	stry stan	dards (see
attached spreadsheet for c	urrent swim	ming lesso	ons	rates).			ı	
Committee Action: The \$29,745 lapse was no	-						1	
1	l				1		1	

			-		1	
2008 Pool Schedule			.		} -}	
			Pools Open 6	wooks for Sur	nmor Progra	me:
Pre-Season:			Fletcher	M·F	11 AM-1 PM	
May 17 and 18 (Staff Training Weekend)				M-F	1 AM-1 PM	
May 24 through June 1 (Weekends only, includes May 2	6 - Memonal D	ay)	Harts Lakeshore	M-F	1 AM-1 PM	
			Mandarin	M-F	1 AM-1 PM	
Season:			SanSouci	M-F	1 AM-1 PM	
June 7 through August 15 (Open 7 days a week)			Pine Forest	M-F	10-noon	
			Sherwood	M-F	10-1 PM	
Post Season:				M·F	10-1 PM	
August 16 through September 1(Weekends only and La	bor Day)		Forrest		noon-1 PM	
			Oceanway	M-F	11-1 PM	
Saturdays: 11 a.m 6 p.m.			Blue Cypress	M-F		
Sundays: 1 · 6 p.m.			Sandalwood	M-F	noon-1PM	
Monday - Friday:			C.T Brown	M-F	1	
open swim: 1 - 6 p.m.			Raines	M·F	noon-1 PM	
swim team: 6 - 7 p.m.						
family swim: 7 - 9 p.m.				<u></u>	L	
			Pools Open 3		mmer Progra	ms:
	L		Blue Cypress	M, W, F	10-noon	
2007 Total Pool Attendance :	<u> </u>		Wolfson	M, W, F	10-noon	
Adolph Wurn Park (San Souci), 2115 Dean Road	7,230		Carvill	M, W, F	10-noon	
Andrew Jackson High School, 128 W. 30th St.	12,230		Englewood	M, W, F	10-noon	
Baldwin High School, 345 Chestnut St.	8,063		Paxon	M, W, F	10-noon	
Blue Cypress Center and Pool, 4012 University Blvd. N.	9,108		E. Reed	M, W, F	10-noon	
Cecil Aquatics Center, 13611-A Normandy Blvd.	107,885		Ft. Caroline	M, W, F	10-noon	
Charles "Boobie" Clark Park and Sherwood Pool, 8739	41,391		Grand Park	M, W, F	10-noon	
Clanzel T. Brown Park (Golfair) 4515 Moncrief Road	10.424		Ed White	M, W, F	10-noon	
Ed White High School, 1700 Old Middleburg Road	11,956		Kennedy	M, W, F	10-กออก	
Einmett Reed Park, 1093 Sixth St.	10,348		Ocean Way	M, W, F	19-10011	
Englewood High School, 4412 Barnes Road	6,223		Sandalwood	M, W, F	10-noon	ļ
Eugene Butler Middle School, 900 Acom St.	7,711		Sunny Acres	M, W, F	9-noon	
Fletcher High School, 700 Seagate Ave.	13,202					
Forrest High School, 5530 Firestone Road	25,013				J	
Ft. Caroline Club and Pool, 4131 Ferber Road	6,693		<u> </u>		<u> </u>	
Grand Park Center and Pool, 2740 Division St.	7,097				<u> </u>	<u> </u>
Harts Road Park and Pool, 15597 Harts Road	13,656				<u> </u>	
Highlands Middle School, 10913 Pine Estates Road	10,189					
Jefferson Street Pool, 1358 Jefferson St	21,835					
Robert Kennedy Center and Pool, 1139 Ionia St.	19,485				<u> </u>	
Lake Shore Middle School, 2519 Bayview Road	17,626					
Robert E. Lee High School, 1200 S. McDuff Ave.	9,937				<u> </u>	
Mallison Center and Pool, 3133 Lenox Ave.	11,537					
Mandarin High School, 4831 Greenland Road	32,492					
Oceanway Center and Pool, 12215 Sago Ave. W.	18,908					
Terry Parker High School, 7301 Parker School Road	9,028			1	1	
Paxon High School, 3239 West Fifth St.	13,430				1	
Pine Forest Park, 2335 Gattis Lane	4,998					
Raines High School, 3663 Raines Ave.	4,445					
Ribault High School, 5820 Van Gundy St.	24,187					
Sandalwood High School, 2750 John Prom Blvd.			T			
	7,348					
	7,348		- 			i
Thomas Jefferson Elementary School, 390 N. Jackson	8,744					
					J	

Council Audito	iew - Aqua	tics	
Jacksonville A	rea Swimn	ning Lessons	and the second s
Provider	Session	Cost	Program
			Aqua Tots, Aqua Babies, Gus &
City	2 weeks	\$40	Goldie Swim, Swim Clinics
YMCA -		\$48 member	
Arlington	2 weeks	\$96 non-member	Preschool, Youth, and Adult lessons
YMCA -	1	\$34 member	
Arlington	1 week	\$68 non-member	Parent/child 6-36 months old
Red Cross (at	1		
FCCJ)	2 weeks	\$90	
·	1	\$55 member	Aqua Babes 8-23 months, Aqua Tots
UNF	2 weeks	\$65 non-member	2 years - 3 years 5 months
	- -	\$63 member	
UNF	2 weeks	\$73 non-member	Preschool
		\$69 member	
UNF	2 weeks	\$79 non-member	Youth ages 6+

Activity Level Inform	Community Cer	1					
tollvity Lover illiering]				
BUDGET AND ACTU	AL EXPENDIT	JRES			-		
	06/07 App Bud	Council roved geted iditures	Ac	5/07 ctual nditures	Over/ (Under) 06/07 Budget	Counc	3 Adjusted il Approved udgeted enditures
Personnel	\$	•	\$.	\$ -	\$	1,444,641
Operating		-				•	629,971
Capital		•		•		• ;	2
Other Uses			i			-	
<u> </u>	\$		\$	_	\$ -	\$	2,074,614
· · · · · · · · · · · · · · · · · · ·			1				
			1			T	
7/08 BUDGETED LA	APSE AND PER	SONNEL	NFORM	IATION	· · · · · · · · · · · · · · · · · · ·		
Personnel Lapse	TOL PITO		\$	28,030			
2% Operating Lapse			s	38,596		1	
7/08 Full Time Posi			_	26		ì	
of Vacancies	110110	•	. +		· 	-1	
Core Functions of A	ctivity		-			-	-
Provide recreational,	social intellectu	al and phy	ــــ sical acl	ivities to	the City's seni	or citizen	s.
TOTICE TOTCE TOTAL	Journal Williams		T		T 2		
Observations:			 -				
1. In addition to the ge	eneral fund hude	net this act	ivity rec	eives \$1.	083.388 in fed	leral fund	ing and
\$2,777,510 in a City g	rant from Recre	eation & Co	mmunih	Service:	s - Office of th	e Directo	r which
funds the positions ar	nd meals offered	at the sen	ior cente	ers. Per o	rdinance 200	7-1200. tl	ne City is
required to make an a	ennual 10% mat	ch of feder	al fundin	a. The C	itv is fundina S	2.669.71	2 in excess
of the required match				.g	,		
2. This activity operat	es 20 senior cer	ters provi	des con	aregate n	neals to citize	ns 60 vea	rs of age or
older, nutritional coun	seling and educ	ation limite	ad shop	olno assis	stance, and tra	ansportati	ion.
3. Most seniors attended	the centers on	a regular t	asis, ei	her daily	or on Monday	s. Wedne	esdays and
	. 4.0 00.110.0 01.		,,,,,,,		•		•
Fridave	ceramic supplie	s dance n	nusic. co	mputers	etc. are no lo	nger acti	vities offere
Fridays. 4 Sewing machines	Conditing outpling			p =	, 5.5 5		
4. Sewing machines,		SCK Of IUSII					
Fridays. 4. Sewing machines, or equipment used at		BCK Of Insu	1		I		
4. Sewing machines, or equipment used at	centers due to	ack of insu	1			-	
4. Sewing machines,	centers due to			nity Cente	er facilities and	Senior (Center

Council Auditor's Office								
fficiency Review-Operat	ion Enhan	cements						
activity Level Information	Summary	, 	•					
SUDGET AND ACTUAL E	YPENDITII	RES			**			
SUDGET AND ACTUAL E	YL FIADII O	ILLO						
	Appr Bud	Council oved geted ditures	,	06/07 Actual enditures	•	Over/ Under) 06/07 Budget	Counc Bu	Adjusted II Approved Idgeted Inditures
Personnel	\$	•	\$	•	\$	•	\$	
Operating		30,456	- '	28,401		(2,055)		29,847
Capital		- · · · · · · · · · · · · · · · · · · ·		-		-		
Other Uses		•		-		-		
Other Osco	\$	30,456	\$	28,401	\$	(2,055)	\$	29,847
	\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \							
7/08 BUDGETED LAPSE	AND PER	SONNEL II	VFOR	MATION				
7,700 202 02 12 22 22 22		111111111111111111111111111111111111111						
Personnel Lapse				N/A				
2% Operating Lapse	.LL		\$	609				
07/08 Full Time Positions				0				
F of Vacancies				0				
Core Eurotions of Activit	ty							
Provides funding to suppor	t enhanced	operation	of the	summer c	amp	and summ	er aqua	tics
programs. This is an opera	ational acco	ount only. F	uncti	ons are ho	used	in other in	dex cod	<u>es.</u>
	T							
Observations:							<u></u>	
	or programs	and anuat	ics ar	e budgeted	l in t	his activity.		
4. All myonus from cumme	ai biograins	, and adam	A 1	from this	activ	ity and part	ially fun	ded from
4. All myonus from cumme	aquatics ar	e partially for	nudea	HOIH HIS				
1. All revenue from summe 2. Summer programs and	aquatics and Aquatics	e partially for respectively	V.					
All revenue from summer Summer programs and a Playgrounds & Centers and a This activity was original	aquatics and Aquatics, file created to the contraction of the created to the crea	e partially for respective to supplemental to the control of the c	y. ent the	expenditu	ires	for summe	r progra	
All revenue from summer Summer programs and a Playgrounds & Centers and a This activity was original	aquatics and Aquatics, file created to the contraction of the created to the crea	e partially for respective to supplemental to the control of the c	y. ent the	expenditu	ires	for summe	r progra	
1. All revenue from summe 2. Summer programs and Playgrounds & Centers and 3. This activity was original aquatics. Over the years, t	aquatics and Aquatics, file created to the contraction of the created to the crea	e partially for respective to supplemental to the control of the c	y. ent the	expenditu	ires	for summe	r progra	
All revenue from summer Summer programs and a Playgrounds & Centers and a This activity was original aquatics. Over the years, b	aquatics and Aquatics, file created to the contraction of the created to the crea	e partially for respective to supplemental to the control of the c	y. ent the	expenditu	ires	for summe	r progra	
1. All revenue from summer 2. Summer programs and 2. Summer programs and 3. This activity was original aquatics. Over the years, the commendations:	aquatics and Aquatics, lly created to budgeted ex	e partially for respective to supplement of the contract of th	y. ent the for th	e expenditure is activity to	ires	for summe	r progra	
All revenue from summer Summer programs and a Playgrounds & Centers and a This activity was original	aquatics and Aquatics, Ily created to budgeted ex etion of this	e partially for respectivel to supplement the contract of the	y. ent the for th	expenditures expen	ires	for summe	r progra	

Council Auditor's Office Efficiency Review-Playg	rounde	& Centers						
Activity Level Informatio	n Sumn	nary	- 					·
BUDGET AND ACTUAL I	1							
BUDGET AND ACTUAL I	APENL	MORES	Γ					
		07 Council				Overl		8 Adjusted
	1	hpproved		06/07		(Under)		cil Approved
		Budgeted		Actual		06/07	1	ludgeted penditures
	•	penditures		penditures	\$	Budget (264, 798)		4,293,137
Personnel	\$	4,500,331	\$	4,235,533 1,391,372	3	165,094	•	942,933
Operating		1,226,278	ļ	26,717	 -	26,716		342,303
Capital Other Uses	-			20,717	-	20,110	· · · · · ·	
Other uses	\$	5,726,610	\$	5,653,622	\$	(72,988)	\$	5,236,071
	<u> </u>		Ľ					
07/08 BUDGETED LAPS	F AND F	PERSONNEL II	VFC	RMATION	<u> </u>		L	
UTIVO BODGETED CALO	LAND	LITO OTTITUE II			ļ		Ī	
Personnel Lapse			\$	133,722	!			
2% Operating Lapse			\$	107,279	l		 _	
07/08 Full Time Position	<u>s_</u>			93	ļ		↓ —	
# of Vacancies			1	20		·	1	
Core Functions of Activ	ity		1		<u>l</u>	اطاعه طابيجيد ا	l Nio pro	
Operates community cent provides neighborhood sp	ers and	summer camps	s; p:	rovides adult	and:	a you'll allie	roomoi	granis, ite with
provides neignborhood spassociations, DCSB, and	eciai ev	ents and activiti	tor	neguliales a	IIU I	morniors ag	i CCIIICI	ns with
associations, DCSB, and	not-iot-t	nonis, operates	lei	ins complex	6 <u>5.</u>		Γ	
Observations:	 		-		一			•
1. There are 24 staffed co	mmunit	v recreation cer	iter	s, ten center	s av	ailable for p	ublic n	ental, and
seven centers providing s	ervices	through non-city	/ ag	encies (parti	ners	ships).		
2. Summer programs are	funded	through both Pl	ayg	rounds & Ce	nte	and Opera	tion En	hancements.
3. Summer camp fees are	\$50 for	r a 2 week sess	ion	from 9am - 4	lpm	, plus an ad	ditiona	1\$10 for
extended care from 7am	- 6pm fo	r the 2 week se	ssic	on. The curre	nt r	ates are we	ii belov	v industry
standards.							,	
			乚		<u> </u>		<u> </u>	
Recommendations:	ل_		Ļ		Ļ	1		
1. We recommend the re					นทรู	nours for the	ne Con	ımunny
Centers (see attached list	ing of C	ommunity Cent	ers)). 6000 d i	low	onting a slid	lina co	ale mte base
2. We recommend increa	sing the	summer progra	ım i	rees and imp	err	enting a sile	ang sc	aic idle ng26
on financial ability. 3. We recommend the po	- cldica	ambination of C	·~~	munity Cont	or fo	cilities and	Senior	Center
	ssidie C	ombination of C	om	munny Cent	JI IČ	willies allu	OCINUI	Centel
facilities where feasible.	-				Т		T	
L			4_		1		-	

Staffed Community Recreation Centers:

- 1. Balis Community Center
- 2. Bethesda Park
- 3. Beverly Hills Center and Playground
- 4. Blue Cypress Community Center
- 5 Burnett Center and Playground
- 6. Carvill Center and Playground
- 7. Cecil Recreation Complex
- 8. Charles "Boobie" Clark Center and Playground
- 9. Clanzel Brown Center and Playground
- 10. Cuba Hunter Gymnasium and Community Center
- 11. Dinsmore Center and Playground
- 12. Edith Brown Ford Center
- 13 Emmett Reed Gymnasium and Recreation Complex
- 14. Forestview Center
- 15 Henry T. Jones, Sr., Center
- 16. Johnnie Walker Center and Playground
- 17. Joseph Lee Community Center
- 18. Julian W. Barrs Community Center
- 19. Kennedy Community Center
- 20. Mallison Center and Playground
- 21. Mary Lena Gibbs Gymnasium and Center
- 22. McGirts Creek Community Center
- 23. Oceanway Center and Playground
- 24. Windy Hill Community Building

Unstaffed Facilities:

- 1. Beachwood Center, 11758 Marina Dr.
- 2. Black Hammock Center, 15770 Sawpit Rd.
- 3. Cisco Gardens Community Center, 4238 Jones Rd.
- 4. Fort Caroline Club, 4131 Ferber Rd.
- 5. Joe James Center, 1631 Hurst St.
- 6. Lake Newman Center, 13851 Lake Newman St.
- 7. Lillian Saunders Community Center, 2750 Bartley Circle
- 8. Normandy Community Center, 1751 Lindsey Rd.
- 9. Sunny Acres Center, 9424 Ft. Caroline Rd.
- 10. Westbrook Community Building, 905 Westbrook St.

Facilities providing services through non-city agencies (Partnership Services):

- 1. District II Park (Ed Austin Regional Park), 11751 McCormick Road
 - Partnering agency: Police Athletic League (PAL)
- 2. Eastside Center, 1051 Franklin St.
 - Partnering agency: Police Athletic League (PAL)
- 3. Glen Myra Center, 1429 Winthrop St.
 - Partnering agency: Heart for Children
- 4. Mallison Center, 3133 Lenox Ave.
 - Joint management agreement: City of Jacksonville and PAL
- 5. Mitchell Center, 1010 Acom St.
 - Partnering agency: Osnald Calizaire Sr. Youth Empowerment Assoc., Inc.
- 6. Simonds-Johnson Center, 3800 Moncrief Road
 - Partnering agency: Tony Boselli Youth Life Association
- 7. Westside Center, 1083 Line St
 - Partnering agency: United Congregations for Communities and Faith-based Development

Meeting facilities (not available for rentals):

- 1. Harts Road, 12399 Harts Rd.
- 2. Mayport Center, 48870 Ocean St.

Unavailable facilities:

- 1. Forest Park Community Center, 2039 Forest St
- 2. Russel Bill Cook Community Center, 3800 Jones St.
- 3. Scott Park, 2745 Hamilton Circle

Council Auditor's Offic					1	
Efficiency Review-Vete						
Activity Level Informati	ion Sum	nary		· -		
			L	<u> </u>		
BUDGET AND ACTUAL	. EXPEND	OTURES				
	061	07 Council	1	Over/	07/0	8 Adjusted
	1		06/07	(Under)		o Aujusteu cil Approved
	· ·	Approved		06/07		udgeted
		Budgeted	Actual	•	,	•
	•	penditures	Expenditures			penditures
Personnel	\$	618,483	\$ 676,138			725,274
Operating		149,563	146,065	(3,49		128,998
Capital		1	15,758	15,75	/	1
Grants & Aids		455,467	455,467	ļ <u> </u>		250,000
Other Uses		_	-	<u> </u>	-	-
	\$	1,223,514	\$ 1,293,428	\$ 69,91	4 \$	1,104,273
	1		1			
	- 	_,		 	ļ	
07/08 BUDGETED LAP	SE AND F	PERSONNEL II	NFORMATION_			
	SE AND I	PERSONNEL II			<u> </u>	
Personnel Lapse	SE AND I	PERSONNEL II	\$ 17,448			
Personnel Lapse 2% Operating Lapse		PERSONNEL II	\$ 17,448 \$ 21,153			
Personnel Lapse 2% Operating Lapse 07/08 Full Time Positio		PERSONNEL II	\$ 17,448			
Personnel Lapse 2% Operating Lapse 37/08 Full Time Positio # of Vacancies	ons	PERSONNEL II	\$ 17,448 \$ 21,153			
Personnel Lapse 2% Operating Lapse 37/08 Full Time Positio # of Vacancies Core Functions of Acti	ons		\$ 17,448 \$ 21,153 14			
Personnel Lapse 2% Operating Lapse 37/08 Full Time Positio # of Vacancies	ons		\$ 17,448 \$ 21,153 14	dinates the Ci	ty's intera	action with
Personnel Lapse 2% Operating Lapse 37/08 Full Time Positio # of Vacancies Core Functions of Acti	vity erans; sup		\$ 17,448 \$ 21,153 14	dinates the Ci	ty's intera	action with
Personnel Lapse 2% Operating Lapse 07/08 Full Time Positio # of Vacancies Core Functions of Acti Provides services to vete military bases and perso	vity erans; sup		\$ 17,448 \$ 21,153 14	dinates the Ci	ty's intera	action with
Personnel Lapse 2% Operating Lapse 07/08 Full Time Positio # of Vacancies Core Functions of Acti Provides services to vete military bases and perso Observations:	vity erans; sup	pervises ADA co	\$ 17,448 \$ 21,153 14 0 ompliance; coord	<u> </u>		
Personnel Lapse 2% Operating Lapse 07/08 Full Time Positio # of Vacancies Core Functions of Acti Provides services to vete military bases and perso Observations: 1. In addition to the gene	vity erans; sup	pervises ADA co	\$ 17,448 \$ 21,153 14 0 ompliance; coord	<u> </u>		
Personnel Lapse 2% Operating Lapse 37/08 Full Time Positio # of Vacancies Core Functions of Acti Provides services to vete military bases and perso Observations: 1. In addition to the general	vity erans; sup onnel. eral fund b	pervises ADA co	\$ 17,448 \$ 21,153 14 0 ompliance; coon	ently receives	\$1,513,3	95 in grants
Personnel Lapse 2% Operating Lapse 07/08 Full Time Positio # of Vacancies Core Functions of Acti Provides services to vete military bases and perso Observations: 1. In addition to the generationally. 2. Grants and Aids funds	vity erans; suponnel. eral fund to	pervises ADA conductive Military Com	\$ 17,448 \$ 21,153 14 0 ompliance; coon s' Services curre	ently receives	\$1,513,3 grant pro	95 in grants
Personnel Lapse 2% Operating Lapse 07/08 Full Time Positio # of Vacancies Core Functions of Acti Provides services to vete military bases and perso Observations: 1. In addition to the generationally. 2. Grants and Aids funds program awards up to \$6	eral fund b	pervises ADA conductors and the conductors and the conductors are military Combally to pay properties.	\$ 17,448 \$ 21,153 14 0 ompliance; coord s' Services curre pat Duty Grant werty taxes, subje	ently receives which is a City ct to appropri	\$1,513,3 grant pro	95 in grants ogram. This is, to families
Personnel Lapse 2% Operating Lapse 07/08 Full Time Positio # of Vacancies Core Functions of Acti Provides services to vete military bases and perso Observations: 1. In addition to the gene annually. 2. Grants and Aids funds program awards up to \$1 of service members who	erans; supernel. eral fund to sthe Active 800 annuals are servi	pervises ADA control of the Military Combally to pay properties of the pay properties of	\$ 17,448 \$ 21,153 14 0 ompliance; coord s' Services curre bat Duty Grant wenty taxes, subjected in combat du	ently receives which is a City ct to appropri	\$1,513,3 grant pro ated fund m of 60 d	95 in grants ogram. This is, to families
Personnel Lapse 2% Operating Lapse 07/08 Full Time Positio # of Vacancies Core Functions of Acti Provides services to vete military bases and perso Observations: 1. In addition to the generationally. 2. Grants and Aids funds program awards up to \$6	erans; supernel. eral fund to sthe Active 800 annuals are servi	pervises ADA control of the Military Combally to pay properties of the pay properties of	\$ 17,448 \$ 21,153 14 0 ompliance; coord s' Services curre bat Duty Grant wenty taxes, subjected in combat du	ently receives which is a City ct to appropri	\$1,513,3 grant pro ated fund m of 60 d	95 in grants ogram. This is, to families
Personnel Lapse 2% Operating Lapse 37/08 Full Time Positio # of Vacancies Core Functions of Acti Provides services to vete military bases and perso Observations: 1. In addition to the generationally. 2. Grants and Aids funds program awards up to \$6 of service members who per calendar year in com	erans; supernel. eral fund to sthe Active 800 annuals are servi	pervises ADA control of the Military Combally to pay properties of the pay properties of	\$ 17,448 \$ 21,153 14 0 ompliance; coord s' Services curre bat Duty Grant wenty taxes, subjected in combat du	ently receives which is a City ct to appropri	\$1,513,3 grant pro ated fund m of 60 d	95 in grants ogram. This is, to families
Personnel Lapse 2% Operating Lapse 37/08 Full Time Positio # of Vacancies Core Functions of Acti Provides services to vete military bases and perso Observations: 1. In addition to the generation of Service members who per calendar year in com Recommendations:	erans; supernel. eral fund to sthe Active are servinbat duty)	pervises ADA control of the control	\$ 17,448 \$ 21,153 14 0 ompliance; coord s' Services curre bat Duty Grant wenty taxes, subjected in combat du s of these funds	ently receives which is a City ct to appropriaty (a minimus have been sp	\$1,513,3 grant pro ated fund m of 60 d ent.	95 in grants ogram. This s, to families ays served
Personnel Lapse 2% Operating Lapse 37/08 Full Time Positio # of Vacancies Core Functions of Acti Provides services to vete military bases and perso Observations: 1. In addition to the generation of Acti annually. 2. Grants and Aids funds program awards up to \$6 of service members who per calendar year in com	erans; supernel. eral fund to sthe Active are servinbat duty)	pervises ADA control of the control	\$ 17,448 \$ 21,153 14 0 ompliance; coord s' Services curre bat Duty Grant wenty taxes, subjected in combat du s of these funds	ently receives which is a City ct to appropriaty (a minimus have been sp	\$1,513,3 grant pro ated fund m of 60 d ent.	95 in grants ogram. This s, to families ays served

Council Auditor's Office	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,						
Efficiency Review-Water	front Mgmt & Progra	mming					
Activity Level Information	n Summary						
		7					
BUDGET AND ACTUAL E	XPENDITURES	J					
BODOLI / III D . I O . I D . I D .		7]	
	06/07 Council			_	ver/		8 Adjusted
	Approved	1	06/07	,	nder)	•	cil Approved
	Budgeted	1 .	ctual	_	6/07		udgeted
	Expenditures	Expe	enditures	Bı	ıdget		enditures
Personnel	\$ -	\$	-	\$	-	\$	248,053
Operating	-		-		_		1,323,226
Capital	-	1	-	l			
Other Uses		.	-		-		-
4,1101 0000	\$ -	\$	-	\$	-	\$	1,571,279
	'						
		1		<u> </u>			
07/08 BUDGETED LAPSE	AND PERSONNEL	NFOR	MATION				
OTTO BODOLTED EXT OF		1					
Personnel Lapse		\$	4,993				
2% Operating Lapse		\$	32,083				
07/08 Full Time Positions	\$		3	Ĭ		<u>L</u>	
# of Vacancies			1	Ī			
Core Eurotions of Activi	fv	7					
Manages presentation lan	d acquisition restorati	on, and	manager	nent; c	lirects re	source-	based park
development managemen	ot and maintenance: r	manage	es operatio	ns are	: two oce	eantront	parks and an
City boat ramps and marin	as directs public outr	each a	nd environ	menta	l educati	on prog	rams.
City boat famps and main	lao, anosto passo cas	T		T			
Observations:				1			
1. There are approximately	v 35-45 educational pr	rogram	s offered r	er mo	nth by 2	full time	Naturalists.
2. There is an annual com	mitment of 24 program	ns at C	amp Milto	n Hisk	INC Pres	erve, S	ai i ayioi
Crook Procenia Reach ar	nd Peach Urban Park.	Rails to	o Trails La	na iru	ist, and 1	ız progi	સામક થા
Huguenot and Dutton Isla	nd Drecenie Fynancia	n (At le	east two n	rogram	s are sc	hedule	d per month a
Huguenot and Dullon Islan	io Borke /	<i>(,</i>	, , , , , , , , , , , , , , , , , , ,				•
each, Huguenot and Hann 3. The schedule for public	programs has not bee	en set l	sevend An	ril (sec	attache	d sched	dule for
3. The schedule for public	programs nas not ber	511 35 1 1	oyona re	1000			
upcoming programs).		T		1		Τ	
		+		 			
Recommendations: 1. We recommend the rev	ious and radication of a	rovido	d program	mina t	o operati	e within	the lapse.
1. vve recommend the rev	new and reduction of p	NOVIGE	u program	1	o opo.uc	1	
				1			

Date Location	Program	Туре
3/12/2008 Blue Cypress Park	Marsh Mammals	Comm Ctr
3/13/2008 Huguenot Memorial Park	Beach Walk and Talk	Public
3/14/2008 Sal Taylor Creek Preserve	Trail Walk and Talk	Public
3/14/2008 Sal Taylor Creek Preserve	Trail Walk and Talk	Public
3/14/2008 Sal Taylor Creek Preserve	Trail Walk and Talk	Public
3/14/2008 Joe James Community Ctr	Florida's Ancient Animals	Club Rec
3/17/2008 Rails to Trails	Trail Walk and Talk	Public
3/17/2008 Rails to Trails	Bike Hike	Public
3/17/2008 Rails to Trails	Bike Hike	Public
3/18/2008 Castaway Island Preserve	Wildflowers!	Special
3/18/2008 Castaway Island Preserve	Outdoor Observations	Special
3/18/2008 Charles Clark Comm Ctr	Florida's Ancient Animals	Club Rec
3/19/2008 JCC on Randolph	Outdoor Initiative	Special
3/21/2008 Hanna Park	Beach Walk and Talk	Public
3/24/2008 Beach and Peach Urban Park	Urban Wildlife	Special
3/25/2008 Beach and Peach Urban Park	Florida's Ancient Animals	Public
3/25/2008 Windy Hill Comm Ctr	Florida's Ancient Animals	Club Rec
3/29/2008 LEEF Conference	Spiders!!	Special
3/31/2008 Dutton Island Preserve	Marsh Walk and Talk	Special
4/3/2008 Beach and Peach Urban Park	Outdoor Observations	Public
4/5/2008 Huguenot Memorial Park	Beach Walk and Talk	Public
4/5/2008 Huguenot Memorial Park	Sea Turtle Talk	Public
4/5/2008 Huguenot Memorial Park	Shell We See	Public
4/5/2008 Huguenot Memorial Park	Beach Walk and Talk	Public
4/7/2008 Castaway Island Preserve	Creature Comforts	School Field Trip
4/7/2008 Castaway Island Preserve	Outdoor Observations	School Field Trip
4/7/2008 Carvill Comm Ctr	Florida's Ancient Animals	Club Rec
4/8/2008 Castaway Island Preserve	Creature Comforts	School Field Trip
4/8/2008 Castaway Island Preserve	Outdoor Observations	School Field Trip Club Rec
4/8/2008 Edith Brown Ford	Florida's Ancient Animals	School Field Trip
4/9/2008 Castaway Island Preserve	Creature Comforts Outdoor Observations	School Field Trip
4/9/2008 Castaway Island Preserve	Outdoor Observations Florida's Ancient Animals	Club Rec
4/9/2008 Johnnie Walker Comm Ctr	Beach Walk and Talk	Public
4/12/2008 Huguenot Memorial Park	Sea Turtle Talk	Public
4/12/2008 Huguenot Memorial Park 4/12/2008 Huguenot Memorial Park	Shell We See	Public
4/12/2008 Huguenot Memorial Park	Beach Walk and Talk	Public
4/14/2008 Castaway Island Preserve	Creature Comforts	School Field Trip
4/14/2008 Castaway Island Preserve	Outdoor Observations	School Field Trip
4/14/2008 Beverty Hills Comm Ctr	Florida's Ancient Animals	Club Rec
4/15/2008 Castaway Island Preserve	Amazing Animals	School Field Trip
4/15/2008 Castaway Island Preserve	Outdoor Observations	School Field Trip
4/16/2008 Castaway Island Preserve	Spiders!!	Special
4/16/2008 Castaway Island Preserve	Outdoor Observations	Special
4/21/2008 Rails to Trails	Trail Walk and Talk	Public
4/21/2008 Rails to Trails	Sike Hike	Public
4/21/2008 Rails to Trails	Bike Hike	Public
4/22/2008 Hanna Park	Beach Walk and Talk	Public
4/22/2008 Dutton Island Preserve	Trail Walk and Talk	Public
4/22/2008 Burnett Comm Ctr	Florida's Ancient Animals	Club Rec
4/23/2008 Castaway Island Preserve	Terrific Turtles	School Field Trip
4/23/2008 Castaway Island Preserve	Outdoor Observations	School Field Trip
4/24/2008 Kids Kampus	Earth Day Invertebrates	Special
4/25/2008 Sal Taylor Creek Preserve	Trail Walk and Talk	Public
4/25/2008 Sal Taylor Creek Preserve	Wildflower Walk	Public
4/25/2008 Sal Taylor Creek Preserve	Trail Walk and Talk	Public
4/28/2008 Camp Milton Historic Preserve	Insect Investigations	Public Public
4/28/2008 Camp Milton Historic Preserve	Wildflowers! Trail Walk and Talk	Public
4/28/2008 Camp Millon Historic Preserve	Reptiles For Real	School Field Trip
4/29/2008 Castaway Island Preserve	Outdoor Observations	School Field Trip
4/29/2008 Castaway Island Preserve 4/29/2008 Dinsmore Comm Ctr	Florida's Ancient Animals	Club Rec
4/30/2008 Hanna Park	Beach Walk and Talk	Public
4/30/2008 Beach and Peach Urban Park	Outdoor Observations	Public
Manual Almena, min , ond, Almer, any		

2007 Agency Self-Assessment Form

Department/Division/Activity Name:	
Activity Contact Person	
Name:	Phone:
Email:	
Person Completing Form (if different from above)	
Name:	Phone:
Email:	
Mission:	
Major Functions:	-
Strengths: three areas in which the activity is doing well	
1	
2	
3	
Opportunities: Up to three areas the activity plans to focument of the coming year	us its internal organizational
1	
2	
3	
Please provide responses to the following questions:	
Who are your key customers and stakeholders? Do you have	
expectations.	
2. Do you have systems in place to gather customer feedback (ir	ncluding complaints). Do you follow up on
customers who provide feedback? Is the information used to imp	prove operations? Please explain.
· · · · · · · · · · · · · · · · · · ·	
Are performance measures in place? Are the measures active met based on the performance measures? Please explain.	ely monitored? What happens if goals are not
mor based on the portormance measures.	

2007 Agency Self-Assessment Form

4. Does management communicate clear vision, mission, and values for the activity, and tie them to performance requirements? Please provide examples.
Do you plan and organize jobs, staffing, and compensation levels to align with your goals and priorities?Please provide an example of how this is done.
6. Do you set challenging but achievable targets for performance measures, given your resources and priorities? Please explain.
7. Are employees committed to the work they do and the goals of the activity? If not, how is this addressed?
7. Are employees committed to the work triey do and the goals of the activity? If not, now is this addressed?
8. Do managers work with their teams to develop action plans to carry out strategic objectives? Do they assign
work and track progress? Please explain.
9. Do employees know what their job descriptions are? Do employees receive ongoing coaching, feedback, necessary resources, and support to do their jobs? Please explain?
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2007 Agency Self-Assessment Form

10. Are educational opportunities provided? Are they aligned with agency goals? Is support and encouragement provided to employees to pursue development opportunities to help them in their present jobs and for career advancement?
11. Does management meet regularly to review reports, engage in honest discussion, and take needed action to ensure results?
12. Are improvement processes in place for areas that are considered less efficient than others? Please list each area and process in need of improvement.
14. Are you aware of any redunancies of tasks within your area? Are the services provided by this activity performed elsewhere in the City?
15. Please provide any additional related information that may be helpful in our analysis.