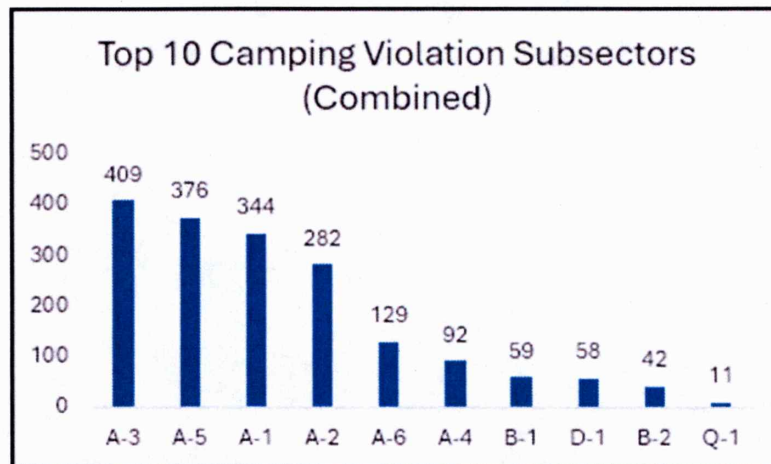


## **First Year Camping Update**

10/1/24-9/30/25

- Warnings: 1397
- Arrests: 438
- NTAs: 133
- Homeward Bound travelers: 583
- Of the arrested 189 served 1 day in jail, 101 served zero days in jail.



In Sector A for the FY, incidents reported during 10/1/23 – 9/30/24 compared to 10/1/24 – 9/30/25:

Crimes Against Persons is down 21.4%.

Crimes Against Property is down 5.9%.

That is a total of 13.2% down for the FY in 2025.

## **FY 2025/26 – Departmental/Divisional Self-Assessment Forms**

**Department Name:**

**Division Name:**

**Contact Person:**

- Name:
- Position:
- Phone #:
- Email:

**1) Major Functions of the Division:**

(

**2) Three Strengths of the Division:**

- a)
- b)
- c)

**3) Three areas for improvement that the Division is focused on trying to address:**

- a)
- b)
- c)

**4) Are you requesting the lapse be partially or completely restored for this Division? Please explain.**

**5) If the lapse is not restored, how is the Division going to manage the lapse?**

**6) Please explain the impact (if any) of not restoring the 2% lapse on the service level to residents and/or other City Departments.**

**FY 2025/26 – Departmental/Divisional Self-Assessment Forms**

- 7) Please explain if there is anticipated to be a loss in revenue to the City if the lapse is not restored for this Division.**
- 8) Who are your key customers/stakeholders? Please explain.**
- 9) Do you have systems in place to gather customer feedback (including complaints)? Do you follow up on customers who provide feedback? Is the information used to improve operations? Please explain.**
- a) Are performance measures in place? Are the measures actively monitored?**
  - b) What happens if goals are not met based on the performance measures?**
  - c) When were they last updated?**
  - d) How were the target measures selected and the thresholds determined?**
  - e) Please provide the most recent 18 months of data/reporting for the performance measures.**
- 10) Are there any other management reports utilized to track performance? If so, please provide the most recent applicable report(s).**
- 11) How do you plan and organize jobs and staffing levels to align with your goals and priorities?**
- 12) What improvement processes are being put in place for areas/processes that are considered less efficient than others?**

**FY 2025/26 – Departmental/Divisional Self-Assessment Forms**

**13) Are you aware of any redundancies of tasks within your Division? Are the services provided by this activity performed elsewhere in the City? Please explain.**

**14) What are your major three highest annual dollar amount contracts (vendor name and amount) for the Division? Are these competitively bid? If so, when was the last time they were bid?**

- a)**
- b)**
- c)**

**15) Please provide any additional related information that may be helpful in our analysis.**

## 2% Lapse by Department

| Department Name                        | Total               |
|----------------------------------------|---------------------|
| Advisory Boards And Commissions        | \$ 7,994            |
| Office of Administrative Services      | 236,400             |
| City Council                           | 203,475             |
| Downtown Investment Authority          | 3,904               |
| Office of Economic Development         | 51,773              |
| Employee Services                      | 113,084             |
| Finance                                | 189,930             |
| Office of General Counsel-Center       | 875                 |
| Health Administrator                   | 24,151              |
| Office of the Inspector General        | 27,780              |
| Jacksonville Human Rights Commission   | 16,866              |
| Jax Citywide Activities                | 2,176,802           |
| Executive Office of the Mayor          | 90,394              |
| Medical Examiner                       | 129,649             |
| Military Affairs and Veterans          | 25,184              |
| Neighborhoods                          | 167,032             |
| Office of Ethics                       | 11,430              |
| Planning and Development               | 75,296              |
| Public Library                         | 609,414             |
| Parks, Recreation & Community Services | 837,519             |
| Public Works                           | 850,754             |
| Office of Sports and Entertainment     | 18,799              |
| <b>Total</b>                           | <b>\$ 5,868,505</b> |

**2% Lapse by Center**

| Department Name                      | Division Name                                | Center Name                                                                    | Total     |
|--------------------------------------|----------------------------------------------|--------------------------------------------------------------------------------|-----------|
| Advisory Boards And Commissions      | Boards and Commissions                       | ABCS Civil Service Board - Executive                                           | \$ 3,385  |
| Advisory Boards And Commissions      | Boards and Commissions                       | ABCS Mayor's Commission On Status Of Women - Executive                         | 4         |
| Advisory Boards And Commissions      | Construction Trades Qualifying Board-Center  | ABCT Construction Trades Qualifying Board - Protective Inspections             | 4,605     |
| Office of Administrative Services    | Animal Care and Protective Services Division | ASAC Animal Care & Protective Services Division - Health Services              | 96,858    |
| Office of Administrative Services    | Environmental-Quality Division               | ASEQ Erosion And Sediment Control - Conservation and Resource Management       | 2,457     |
| Office of Administrative Services    | Environmental-Quality Division               | ASEQ Environmental Protection Board - Conservation and Resource Management     | 1,815     |
| Office of Administrative Services    | Environmental-Quality Division               | ASEQ Emergency Response Team - Conservation and Resource Management            | 5,008     |
| Office of Administrative Services    | Environmental-Quality Division               | ASEQ Groundwater Resource Management - Conservation and Resource Management    | 3,485     |
| Office of Administrative Services    | Environmental-Quality Division               | ASEQ Laboratory Services - Conservation and Resource Management                | 8,704     |
| Office of Administrative Services    | Environmental-Quality Division               | ASEQ Surface Water Pollution Control - Conservation and Resource Management    | 22,565    |
| Office of Administrative Services    | Office of Administrative Services - Admin    | ASOD Office Of The Ombudsman - Financial and Administration                    | 7,150     |
| Office of Administrative Services    | Office of Administrative Services - Admin    | ASOD City Link 630-City - Financial and Administration                         | 27,125    |
| Office of Administrative Services    | Procurement Division                         | ASPS Buying And Administration - Financial and Administration                  | 37,811    |
| Office of Administrative Services    | Solid Waste                                  | ASSW Sanitary Services-Litter Pickup - Garbage&Solid Waste Control Services    | 16,839    |
| Office of Administrative Services    | Solid Waste                                  | ASSW Sanitary Services Collections - Garbage&Solid Waste Control Services      | 6,583     |
| City Council                         | Council Auditor                              | CCCA Council Auditor                                                           | 51,137    |
| City Council                         | Council Members Direct                       | CCCM Council Direct Expenditures                                               | 37,516    |
| City Council                         | Council Members Direct                       | CCCM Council Travel-Associations & Memberships                                 | 461       |
| City Council                         | Council Operations                           | CCSS Council Staff Services                                                    | 97,928    |
| City Council                         | Council Operations                           | CCSS Council Chambers                                                          | 2,000     |
| City Council                         | Council Operations                           | CCSS Council President Account Sec 106.504                                     | 160       |
| City Council                         | Value Adjustment Board                       | CCVB Value Adjustment Board                                                    | 14,273    |
| Downtown Investment Authority        | DIA Administration                           | DIAD Downtown Investment Authority - Industry Development                      | 3,904     |
| Office of Economic Development       | Economic Development                         | EDED Office Of Economic Development - Industry Development                     | 25,553    |
| Office of Economic Development       | Economic Development                         | EDED Equal Bus Opportunity Office - Financial and Administration               | 26,220    |
| Employee Services                    | Employee and Labor Relations Administration  | ESEL Employee & Labor Relations - Financial and Administration                 | 19,446    |
| Employee Services                    | Employee Services Office of the Director     | ESOD Administration - Employee Services - Financial and Administration         | 7,022     |
| Employee Services                    | Talent Management                            | ESTM Talent Management - Financial and Administration                          | 86,616    |
| Finance                              | Accounting                                   | FAAG Accounting - Financial and Administration                                 | 102,383   |
| Finance                              | Budget Office                                | FABU Budget Office - Financial and Administration                              | 22,961    |
| Finance                              | Grants and Contract Compliance               | FAGC Grants and Contract Compliance - Financial and Administration             | 20,689    |
| Finance                              | Finance Office of the Director               | FAOD Financial Services Officer - Financial and Administration                 | 19,848    |
| Finance                              | Treasury                                     | FATR Treasury - Custody & Investment - Financial and Administration            | 24,049    |
| Office of General Counsel-Center     | Duval Legislative Delegation                 | GCLD Duval Legislative Delegation - Other General Governmental Services        | 875       |
| Health Administrator                 | Public Health                                | HAPH Public Health Unit - Health Services                                      | 24,151    |
| Office of the Inspector General      | Inspector General Office                     | IGOD Inspector General - Financial and Administration                          | 27,780    |
| Jacksonville Human Rights Commission | Human Rights Commission                      | JHRC EEO - Executive                                                           | 4,326     |
| Jacksonville Human Rights Commission | Human Rights Commission                      | JHRC Jacksonville Human Rights Commission - Other Human Services               | 12,540    |
| Jax Citywide Activities              | Inter-local Agreements                       | JXIL Beaches - Other Public Safety                                             | 38,600    |
| Jax Citywide Activities              | Miscellaneous Appropriations                 | JXMA Citywide Other Economic Environment                                       | 21,411    |
| Jax Citywide Activities              | Miscellaneous Appropriations                 | JXMA Municipal Dues and Affiliation - Executive                                | 21,400    |
| Jax Citywide Activities              | Miscellaneous Expenditures                   | JXMS Citywide Miscellaneous Expenditures - Financial and Administration        | 189,508   |
| Jax Citywide Activities              | Miscellaneous Expenditures                   | JXMS Citywide Miscellaneous Expenditures Other General Governmental Services   | 3,785     |
| Jax Citywide Activities              | Miscellaneous Expenditures                   | JXMS Citywide Miscellaneous Expenditures - Other Public Safety                 | 70,000    |
| Jax Citywide Activities              | Miscellaneous Expenditures                   | JXMS Citywide Misc Expenditures Studies - Conservation and Resource Management | 2,071     |
| Jax Citywide Activities              | Miscellaneous Expenditures                   | JXMS Citywide Miscellaneous Expenditures - Hospital Services                   | 1,120,001 |
| Jax Citywide Activities              | Miscellaneous Expenditures                   | JXMS Citywide Miscellaneous Expenditures - Public Assistance                   | 29,706    |
| Jax Citywide Activities              | Miscellaneous Expenditures                   | JXMS Art In Public Places - Cultural Services                                  | 70        |
| Jax Citywide Activities              | Miscellaneous Expenditures                   | JXMS Citywide Miscellaneous Expenditures - Special Events                      | 10,388    |
| Jax Citywide Activities              | Miscellaneous Expenditures                   | JXMS Citywide Miscellaneous Expenditures - Health Services                     | 32,734    |

**2% Lapse by Center**

| Department Name                        | Division Name                                                   | Center Name                                                                       | Total    |
|----------------------------------------|-----------------------------------------------------------------|-----------------------------------------------------------------------------------|----------|
| Jax Citywide Activities                | Miscellaneous Expenditures                                      | JXMS Citywide Miscellaneous Expenditures - Other Human Services                   | 27,000   |
| Jax Citywide Activities                | Reserves                                                        | JXRS Special Council Operating Contingency - Legislative                          | 323,621  |
| Jax Citywide Activities                | Reserves                                                        | JXRS - Contingency - Executive                                                    | 2,000    |
| Jax Citywide Activities                | Reserves                                                        | JXRS Reserve - Federal Programs - Other Economic Environment                      | 205,090  |
| Jax Citywide Activities                | Subfund Level Activity                                          | JXSF Financial and Administration                                                 | 5,180    |
| Jax Citywide Activities                | Subfund Level Activity                                          | JXSF Executive                                                                    | 9,316    |
| Jax Citywide Activities                | Subfund Level Activity                                          | JXSF Lease Payments - Legislative                                                 | 600      |
| Jax Citywide Activities                | Subfund Level Activity                                          | JXSF Citywide - Other General Governmental Services                               | (98,284) |
| Jax Citywide Activities                | Subfund Level Activity                                          | JXSF Contributions To-From JTA - Other Transportation Services                    | 37,127   |
| Jax Citywide Activities                | Subfund Level Activity                                          | JXSF Citywide Other Human Services                                                | 5,000    |
| Jax Citywide Activities                | Subfund Level Activity                                          | JXSF Code Compliance Forgivable Loan (CCR)                                        | 55,842   |
| Jax Citywide Activities                | Subfund Level Activity                                          | JXSF Historic Preservation, Restoration and Rehabilitation Forgivable Loan (HPRR) | 64,636   |
| Executive Office of the Mayor          | Office of the Mayor                                             | MAAD Mayor Administration - Executive                                             | 77,660   |
| Executive Office of the Mayor          | Mayor's Public Affairs                                          | MAPA Public Affairs - Executive                                                   | 12,734   |
| Medical Examiner                       | Medical Examiners                                               | MEME Medical Examiner - Medical Examiners                                         | 129,649  |
| Military Affairs and Veterans          | Military and Veterans Affairs                                   | MVOD Military Affairs and Veterans - Veteran's Services                           | 25,184   |
| Neighborhoods                          | Municipal Code and Compliance                                   | NBCC Code Enforcement - Health Services                                           | 75,078   |
| Neighborhoods                          | Municipal Code and Compliance                                   | NBCC Code Compliance - Other Physical Environment                                 | 22,597   |
| Neighborhoods                          | Mosquito Control                                                | NBMC Mosquito Control - Health Services                                           | 33,514   |
| Neighborhoods                          | Neighborhoods Office of the Director                            | NBOD Neighborhood Director Administration - Other General Governmental Services   | 27,951   |
| Neighborhoods                          | Neighborhoods Office of the Director                            | NBOD Office of Neighborhood Services - Other General Governmental Services        | 7,850    |
| Neighborhoods                          | Neighborhoods Office of the Director                            | NBOD Fight Blight Awareness Campaign - Financial and Administration               | 42       |
| Office of Ethics                       | Ethics Office                                                   | OECO Office Of Ethics- Compliance & Oversight - Other General Governmental Svcs   | 11,430   |
| Planning and Development               | Community Planning and Development                              | PDCP Community Planning Division - Comprehensive Planning                         | 32,202   |
| Planning and Development               | Current Planning                                                | PDCU Current Planning - Comprehensive Planning                                    | 28,629   |
| Planning and Development               | Planning Office of the Director                                 | PDOD Administration - Planning Development - Comprehensive Planning               | (21,236) |
| Planning and Development               | Planning Office of the Director                                 | PDOD Resiliency Office                                                            | 18,176   |
| Planning and Development               | Transportation Planning                                         | PDTP Transportation Planning - Comprehensive Planning                             | 17,525   |
| Public Library                         | Libraries                                                       | PLPL Public Library - Libraries                                                   | 720      |
| Public Library                         | Libraries                                                       | PLPL Public Library Main, Branch And Mobile - Libraries                           | 566,365  |
| Public Library                         | Libraries                                                       | PLPL Library - Administrative Costs - Libraries                                   | 42,329   |
| Parks, Recreation & Community Services | Recreation and Community Programming                            | PRCM Recreation and Community Programming - Parks and Recreation                  | 21,496   |
| Parks, Recreation & Community Services | Recreation and Community Programming                            | PRCM Aquatics                                                                     | 66,779   |
| Parks, Recreation & Community Services | Recreation and Community Programming                            | PRCM Playgrounds & Centers                                                        | 355,412  |
| Parks, Recreation & Community Services | Disabled Services                                               | PRDS Disabled Services                                                            | 11,896   |
| Parks, Recreation & Community Services | Natural and Marine Resources                                    | PRNM Natural and Marine Resources Other - Parks and Recreation                    | 2,400    |
| Parks, Recreation & Community Services | Natural and Marine Resources                                    | PRNM Natural and Marine Resources - Parks and Recreation                          | 38,053   |
| Parks, Recreation & Community Services | Parks, Recreation & Community Services - Office of the Director | PROD Cooperative Extension Office                                                 | 18,329   |
| Parks, Recreation & Community Services | Parks, Recreation & Community Services - Office of the Director | PROD Parks, Recreation and Community Services Administration                      | 23,456   |
| Parks, Recreation & Community Services | Senior Services-Center                                          | PRSE Senior Services - Other Human Services                                       | 71,092   |
| Parks, Recreation & Community Services | Senior Services-Center                                          | PRSE Senior Services - Administration                                             | 4,815    |
| Parks, Recreation & Community Services | Senior Services-Center                                          | PRSE Independent Living Program - Other Human Services                            | 6,003    |
| Parks, Recreation & Community Services | Senior Services-Center                                          | PRSE Senior Programming - Other Human Services                                    | 28,162   |
| Parks, Recreation & Community Services | Senior Services-Center                                          | PRSE Duval County Council On Elder Affairs - Other Human Services                 | 1,935    |
| Parks, Recreation & Community Services | Social Services                                                 | PRSO Social Services - Other Human Services                                       | 48,222   |
| Parks, Recreation & Community Services | Social Services                                                 | PRSO Social Services-Administration                                               | 12,460   |
| Parks, Recreation & Community Services | Social Services                                                 | PRSO Victim Services                                                              | 10,142   |
| Parks, Recreation & Community Services | Social Services                                                 | PRSO Social Services General Assistance - Mental Health                           | 116,867  |
| Public Works                           | Development Services                                            | PWDS Planning and Development Services - Comprehensive Planning                   | 16,805   |
| Public Works                           | Engineering and Construction Management                         | PWEN Supervision - Engineering - Other Transportation Services                    | 57,066   |

**2% Lapse by Center**

| Department Name                    | Division Name                                     | Center Name                                                        | Total               |
|------------------------------------|---------------------------------------------------|--------------------------------------------------------------------|---------------------|
| Public Works                       | Mowing and Landscape Maintenance                  | PWML Mowing - Other Physical Environment                           | 399,360             |
| Public Works                       | Mowing and Landscape Maintenance                  | PWML Mowing And Landscape Maintenance - Other Physical Environment | 99,109              |
| Public Works                       | Public Works Office of the Director               | PWOD Administration - Public Works - Other Physical Environment    | 37,553              |
| Public Works                       | Real Estate                                       | PWRE Real Estate - Other General Governmental Services             | 11,403              |
| Public Works                       | R-O-W and Stormwater Maintenance                  | PWRS R-O-W And Stormwater Maintenance - Road and Street Facilities | 111,468             |
| Public Works                       | Traffic Engineering                               | PWTE Traffic Engineering - Road and Street Facilities              | 117,990             |
| Office of Sports and Entertainment | Office of Sports and Entertainment Administration | SPOD Office of Sports and Entertainment - Other Culture&Recreation | 18,799              |
| <b>Total</b>                       |                                                   |                                                                    | <b>\$ 5,868,505</b> |



## OFFICE OF THE CITY COUNCIL

**RORY DIAMOND**  
COUNCIL MEMBER, DISTRICT 13  
OFFICE: (904) 255-5213  
FAX: (904) 255-5230  
E-MAIL: RDIAMOND@COJ.NET

117 WEST DUVAL STREET, SUITE 425  
4TH FLOOR, CITY HALL  
JACKSONVILLE, FLORIDA 32202

October 16, 2025

Mr. Nathaniel Ford, Sr.  
Chief Executive Officer  
Jacksonville Transportation Authority  
121 West Forsyth Street, Suite 200  
Jacksonville, FL 32202

Dear Mr. Ford,

The Jacksonville Transportation Authority's Ultimate Urban Circulator (U2C) program has been presented as a transformative project for our city. However, as costs rise and timelines shift, it is increasingly important that the City Council and the taxpayers we represent receive straightforward answers about where this project truly stands.

There is growing concern among the public regarding the financial exposure, technological reliability, and overall feasibility of the U2C initiative. Before additional funding is considered or commitments are expanded, we must have full transparency about the current status of the program, its risks, and its path forward.

To that end, I am requesting clear and detailed responses to the following questions about governance, fiscal accountability, technical performance, and public benefit. The Council has a duty to ensure that taxpayer dollars are being used responsibly, and that the promises made around this project can realistically be delivered.

I appreciate your prompt and forthright cooperation.

Sincerely,

Rory Diamond  
Councilman, District 13  
City of Jacksonville



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1. Who is ultimately accountable within JTA (or the City) for delivering each phase of U2C design, construction, operations, maintenance?
2. What controls and check-points will the Council have to review cost estimates, changes, and scope before major decisions are made?
3. How will JTA ensure transparency in subcontractor selection, procurement, and budgeting for U2C?
4. Has there been or will there be an independent audit or review of the U2C program's risks, budget estimates, and performance metrics?
5. What recourse does the City or Council have if the project fails to meet key benchmarks?
6. What is the current total projected cost of U2C through all phases?
7. What portion of that cost is already committed versus still to be determined?
8. How dependent is U2C on the local option gas tax, federal or state grants, or other new funding sources?
9. If anticipated funding sources fall short, what is JTA's fallback or scaling plan?
10. What is the estimated lifecycle operating and maintenance cost once U2C is fully built out?
11. What is the risk that cost overruns or delays will require additional city funding?
12. What ridership levels (daily, monthly, yearly) does JTA project for each phase of U2C?
13. On what basis were those ridership projections made?
14. To date, what is the actual ridership observed?
15. If actual ridership falls short of projections, what is the threshold or for scaling back or canceling phases?
16. How will U2C integrate with existing JTA bus routes, the Skyway, First Coast Commuter Rail (if applicable), and other modes?
17. How many of the autonomous vehicles to be purchased have already been contracted or reserved?