

011 SH	GENERAL FUND - GSD OFFICE OF THE SHERIFF	CURRENT YEAR ACTUALS		ORIGINAL BUDGET	MAYOR'S RECOMMENDED	CHANGE FROM ORG BUDGET	% OF ORG BUDGET	COUNCIL APPROVED	POSITIONS	PART-TIME HOURS
		YTD-Mar	PROJECTION							
Salaries										
01201	PERMANENT AND PROBATIONARY SALARIES	76,084,638	159,783,967	164,613,748	161,743,239	-2,870,509	98	161,743,239	3,129	
01302	TERMINAL LEAVE	633,210	1,642,438	1,185,028	2,333,828	1,148,800	197	2,333,828		
01306	SALARIES PART TIME	3,016,012	7,244,411	6,620,341	9,791,527	3,171,186	148	9,791,527		678,797
01401	SALARIES OVERTIME	4,845,944	9,001,020	10,102,151	9,702,825	-399,326	96	9,702,825		
01501	SPECIAL PAY	984,279	1,704,197	1,917,225	1,839,744	-77,481	96	1,839,744		
01502	SHIFT DIFFERENTIAL	429,925	916,314	880,174	880,174	0	100	880,174		
01503	LEAVE ROLLBACK / SELLBACK	4,990,327	4,990,330	4,931,895	5,070,517	138,622	103	5,070,517		
01505	SUPERVISORY DIFFERENTIAL	20,322	47,732	43,640	43,640	0	100	43,640		
01506	OUT OF CLASS PAY	32,880	61,717	16,594	16,594	0	100	16,594		
01511	SPECIAL PAY - PENSIONABLE	1,589,871	3,606,754	3,412,855	3,367,785	-45,070	99	3,367,785		
01512	SHIFT DIFFERENTIAL - PENSIONABLE	485,973	1,008,980	1,057,662	1,016,426	-41,236	96	1,016,426		
01516	OUT OF CLASS PAY - PENSIONABLE	175,561	453,573	354,667	359,828	5,161	101	359,828		
Total	Salaries	93,288,943	190,461,433	195,135,980	196,166,127	1,030,147	101	196,166,127	3,129	678,797
Lapse										
01307	SALARIES/BENEFITS LAPSE	0	0	-1,883,611	-10,583,611	-8,700,000	562	-10,583,611		
Total	Lapse	0	0	-1,883,611	-10,583,611	-8,700,000	562	-10,583,611		
Employer Provided Benefits										
02101	PAYROLL TAXES (FICA)	140,025	322,268	475,826	623,947	148,121	131	623,947		
02102	MEDICARE TAX	1,209,119	2,462,716	2,665,806	2,665,385	-421	100	2,665,385		
02201	GEPP PENSION CONTRIBUTION	1,978,755	4,207,169	4,695,956	5,223,080	527,124	111	5,223,080		
02202	DEFERRED COMPENSATION PLAN	0	0	0	0	0		0		
02204	FL RETIREMENT SYS PENSION CONTRIBUTION	10,873	22,705	22,469	23,390	921	104	23,390		
02207	GEPP DISABILITY CONTRIBUTION	35,664	75,889	82,016	78,367	-3,649	96	78,367		
02208	POLICE & FIRE PENSION CONTRIBUTION	19,638,940	40,170,226	43,935,864	69,514,168	25,578,304	158	69,514,168		
02209	CORRECTION OFFICER PENSION CONTRIBUTIO	4,365,197	11,050,878	10,175,379	11,469,349	1,293,970	113	11,469,349		
02210	CITY EMPLOYEES ON MILITARY LEAVE	5,320	12,992	0	0	0		0		
02211	POLICE AND FIRE ON MILITARY LEAVE	99,948	183,532	0	0	0		0		
02212	CORRECTIONAL ON MILITARY LEAVE	12,852	29,993	0	0	0		0		
02213	GEPP DEFINED CONTRIBUTION PENSION	26,851	56,879	46,718	49,969	3,251	107	49,969		
02301	GROUP DENTAL PLAN	362,144	752,127	748,345	717,476	-30,869	96	717,476		
02303	GROUP LIFE INSURANCE	145,479	257,366	185,126	185,288	162	100	185,288		
02304	GROUP HOSPITALIZATION INSURANCE	11,609,749	24,153,208	23,817,788	25,016,676	1,198,888	105	25,016,676		
02305	EMPLOYEE ACCIDENTAL DEATH INSURANCE	61,236	61,236	61,236	83,667	22,431	137	83,667		
02401	WORKERS' COMPENSATION INSURANCE	3,586,766	7,123,564	7,123,564	7,879,252	755,688	111	7,879,252		
02501	UNEMPLOYMENT INSURANCE	137,820	267,788	0	0	0		0		
Total	Employer Provided Benefits	43,426,739	91,210,536	94,036,093	123,530,014	29,493,921	131	123,530,014		

Internal Service Charges

CITY OF JACKSONVILLE, FLORIDA
CITY COUNCIL REVIEW
EXPENDITURES BY DEPARTMENT AND SUBJECT

011 SH	GENERAL FUND - GSD OFFICE OF THE SHERIFF	CURRENT YEAR ACTUALS		ORIGINAL BUDGET	MAYOR'S RECOMMENDED	CHANGE FROM ORG BUDGET	% OF ORG BUDGET	COUNCIL APPROVED	POSITIONS	PART-TIME HOURS
		YTD-Mar	PROJECTION							
04202	ITD GIS/AERIALS - IS ALLOCATION	13,219	26,538	39,265	377	-38,888	1	377		
04203	TECH REFRESH & PAY-GO - IS ALLOC	0	0	0	0	0		0		
04204	ITD NETWORK GROUP - IS ALLOCATION	100,406	200,812	232,190	32,610	-199,580	14	32,610		
04205	OGC LEGAL - IS ALLOCATION	144,534	289,068	255,734	238,126	-17,608	93	238,126		
04207	COPIER CONSOLIDATION - IS ALLOCATION	148,531	297,062	350,250	385,798	35,548	110	385,798		
04209	RADIO - IS ALLOCATION	1,689,003	3,378,006	3,435,536	3,397,704	-37,832	99	3,397,704		
04210	TELECOMMUNICATION - IS ALLOCATION	171,667	272,882	328,603	442,115	113,512	135	442,115		
04211	COPY CENTER - IS ALLOCATION	1,637	3,244	0	1,687	1,687		1,687		
04213	FLEET VEHICLE RENTAL - IS ALLOCATION	2,702,343	5,323,667	5,258,333	4,379,990	-878,343	83	4,379,990		
04215	SYSTEM DEV(BANKING FUND)-IS ALLOC	0	0	0	0	0		0		
04216	FLEET REPAIRS/MAINT - IS ALLOCATION	1,540,157	3,092,284	3,647,542	4,002,239	354,697	110	4,002,239		
04217	FLEET PARTS/OIL/GAS - IS ALLOCATION	5,284,100	10,571,003	11,441,313	11,052,669	-388,644	97	11,052,669		
04219	ITD DATA CNT SVC - IS ALLOCATION	0	0	0	0	0		0		
04220	WIRELESS COMMUNICATION - IS ALLOCATION	487,935	975,872	948,188	0	-948,188	0	0		
04221	MAILROOM CHARGE - IS ALLOCATION	719	1,562	1,562	2,296	734	147	2,296		
04223	COMPUTER SYS MAINT/SECURITY-IS ALLOC	53,494	106,988	88,400	145,575	57,175	165	145,575		
04224	HELPPDESK & DESKTOP SERVICES-IS ALLOC	537	1,074	2,324	12,948	10,624	557	12,948		
Total	Internal Service Charges	12,338,283	24,540,062	26,029,240	24,094,134	-1,935,106	93	24,094,134		
Other Operating Expenses										
03109	PROFESSIONAL SERVICES	438,036	1,413,546	1,378,675	983,489	-395,186	71	983,489		
03405	SECURITY/GUARD SERVICE	1,208,018	4,830,331	4,637,621	4,675,000	37,379	101	4,675,000		
03411	CONTRACT FOOD SERVICES - JAIL	1,800,378	5,530,682	5,500,000	5,551,656	51,656	101	5,551,656		
03412	SERVICE OF PROCESS	138,217	390,000	390,988	390,000	-988	100	390,000		
04002	TRAVEL EXPENSE	49,565	148,000	211,726	210,195	-1,531	99	210,195		
04021	LOCAL MILEAGE	4,357	8,958	750	10,000	9,250	1,333	10,000		
04028	PARKING AND TOLLS	19	0	0	0	0		0		
04101	POSTAGE	32,469	70,294	70,794	71,200	406	101	71,200		
04102	TELEPHONE AND DATA LINES	49,757	114,805	100,033	90,000	-10,033	90	90,000		
04105	WIRELESS COMMUNICATIONS	0	0	0	899,096	899,096		899,096		
04301	ELECTRICITY (UTILITY BILLS)	7,018	26,755	26,755	18,360	-8,395	69	18,360		
04302	FUEL OIL AND GAS - HEAT/POWER	136,825	331,088	315,632	308,418	-7,214	98	308,418		
04304	WATER (UTILITY & TREATMENT)	1,584	4,501	4,501	3,220	-1,281	72	3,220		
04307	LARGE VOLUME CONTAINER-SANITATION	45,404	156,575	155,175	140,883	-14,292	91	140,883		
04401	RENTALS (LAND & BUILDINGS)	34,950	63,271	61,999	62,000	62,000	100	62,000		
04402	EQUIPMENT RENTALS	21,767	77,944	66,693	192,261	125,568	288	192,261		
04406	TERM LEASE WITH OPTION	2,765	13,867	7,401	5,949	-1,452	80	5,949		
04410	COPIER/PRINTER LEASE & MAINT	94,753	228,910	220,892	221,808	916	100	221,808		
04501	INSURANCE & BONDS-NON PAYROLL	351	904	904	1,051	147	116	1,051		
04502	GENERAL LIABILITY INSURANCE	1,231,772	2,460,830	2,460,830	2,929,018	468,188	119	2,929,018		
04504	MISCELLANEOUS INSURANCE	510,538	511,438	511,438	776,314	264,876	152	776,314		

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		YTD-Mar	PROJECTION							
04505	AVIATION HULL/CHEMICAL	0	336,818	336,818	227,700	-109,118	68	227,700		
04559	PREMIUM PAID - MEDICAL MALPRACTICE	0	350,000	350,000	350,000	0	100	350,000		
04560	PREMIUM PAID-OUT OF STATE AUTO LIAB POLI	0	30,300	30,300	30,300	0	100	30,300		
04603	REPAIRS AND MAINTENANCE	405,334	1,522,117	1,278,384	1,249,430	-28,954	98	1,249,430		
04662	HARDWARE/SOFTWARE MAINT&LICENSES	1,825,957	2,900,676	2,898,614	2,165,568	-733,046	75	2,165,568		
04721	PRINTING AND BINDING COMMERCIAL	17,844	20,010	20,000	29,510	9,510	148	29,510		
04902	PB BUILDINGS PLANT RENEWAL	224,319	448,637	448,637	452,109	3,472	101	452,109		
04905	CIVIL DEFENSE - GUARD SERVICE AND ADT	4,212	8,424	8,424	8,424	0	100	8,424		
04931	CLOTHING, CLEAN, SHOE/TRANSFER ALLOW	87,981	220,908	220,646	230,800	10,154	105	230,800		
04932	TOOL ALLOWANCE	2,025	5,400	5,400	5,400	0	100	5,400		
04938	MISCELLANEOUS SERVICES & CHARGES	164,431	584,405	602,363	483,805	-118,558	80	483,805		
05101	OFFICE SUPPLIES - OTHER	123,633	319,476	322,000	276,818	-45,182	86	276,818		
05104	OFFICE SUPPLIES - PRINTERS/COPIERS	37,504	86,290	87,930	78,500	-9,430	89	78,500		
05202	AGRICULTURAL SUPPLIES	0	1,000	1,000	1,000	0	100	1,000		
05203	CHEMICAL AND DRUGS	512,423	1,582,532	1,581,034	1,438,904	-142,130	91	1,438,904		
05204	CLOTHING, UNIFORMS, & SAFETY EQUIPMENT	1,018,079	2,630,753	2,628,872	2,158,412	-470,460	82	2,158,412		
05208	FURNITURE & EQUIPMENT UNDER \$1,000.00	3,130	50,491	50,491	0	-50,491	0	0		
05209	PERSONAL CARE SUPPLIES	1,731	5,000	10,797	7,000	-3,797	65	7,000		
05215	REPAIR AND MAINTENANCE SUPPLIES	138,838	521,602	514,571	417,456	-97,115	81	417,456		
05216	OTHER OPERATING SUPPLIES	626,789	2,187,092	2,437,305	2,450,392	13,087	101	2,450,392		
05401	EMPLOYEE TRAINING	35,895	202,496	413,110	154,919	-258,191	38	154,919		
05402	DUES, SUBSCRIPTIONS & MEMBERSHIPS	16,572	42,532	42,532	56,790	14,258	134	56,790		
Total	Other Operating Expenses	11,055,239	30,439,660	30,412,035	29,813,155	-598,880	98	29,813,155		
Capital Outlay										
06402	OTHER HEAVY EQUIPMENT	162,351	166,591	3	1	-2	33	1		
06403	OFFICE EQUIPMENT	0	2	2	0	-2	0	0		
06427	COMPUTER EQUIPMENT & SOFTWARE	7,600	14,557	0	0	0		0		
06429	SPECIALIZED EQUIPMENT	45,682	62,370	41,292	62,925	21,633	152	62,925		
069427	BF-COMPUTER EQUIPMENT & SOFTWARE	917,730	1,306,830	0	0	0		0		
Total	Capital Outlay	1,133,362	1,550,350	41,297	62,926	21,629	152	62,926		
Banking Fund Debt Repayment										
04214	BANKING FUND - IS ALLOCATION	0	0	0	0	0		0		
04214I	BANKING FUND INTEREST-IS ALLOCATION	22,245	47,943	135,101	78,250	-56,851	58	78,250		
04214P	BANKING FUND PRINCIPAL-IS ALLOCATION	889,039	1,817,670	1,988,624	1,479,449	-509,175	74	1,479,449		
Total	Banking Fund Debt Repayment	911,284	1,865,613	2,123,725	1,557,699	-566,026	73	1,557,699		
Total Department	SH OFFICE OF THE SHERIFF	162,153,850	340,067,655	345,894,759	364,640,444	18,745,685	105	364,640,444	3,129	678,797

Mayor's Budget As Presented 7-16-12

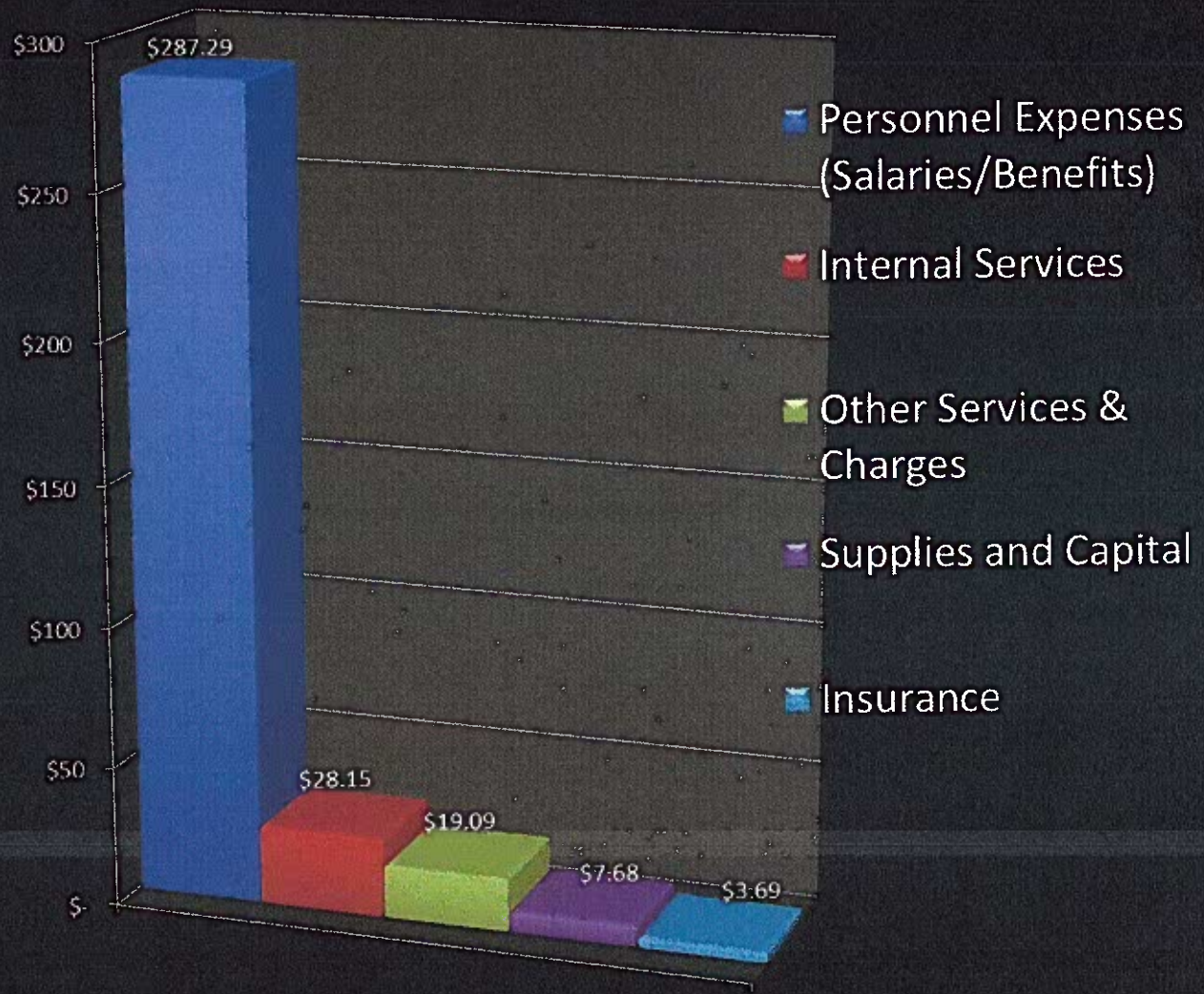
OFFICE OF THE SHERIFF
GENERAL FUND - GSD

Departmental Revenues and Expenditures

	FY 10-11 ACTUAL	FY 11-12 ADOPTED	FY 12-13 PROPOSED	CHANGE FROM FY 12	
				PERCENT	DOLLAR
REVENUE					
Charges for Services	9,489,667	6,648,665	7,046,037	6.0%	397,372
Fines and Forfeits	1,336,916	1,097,014	2,664,239	142.9%	1,567,225
Miscellaneous Revenue	814,110	827,153	665,333	-19.6%	-161,820
Other Sources	340,917	0	0		0
TOTAL REVENUE	11,981,610	8,572,832	10,375,609	21.0%	1,802,777
EXPENDITURES					
Salaries	197,990,893	195,135,980	196,166,127	0.5%	1,030,147
Lapse	0	-1,883,611	-10,583,611	461.9%	-8,700,000
Employer Provided Benefits	93,638,640	94,036,093	123,530,014	31.4%	29,493,921
Internal Service Charges	28,857,920	26,029,240	24,094,134	-7.4%	-1,935,106
Other Operating Expenses	27,956,996	30,412,035	29,813,155	-2.0%	-598,880
Capital Outlay	545,825	41,297	62,926	52.4%	21,629
Extraordinary Lapse	0	0	-6,123,184		-6,123,184
Banking Fund Debt Repayment	1,737,941	2,123,725	1,557,699	-26.7%	-566,026
TOTAL EXPENDITURES	350,728,216	345,894,759	358,517,260	3.6%	12,622,501
TOTAL DEPARTMENT POSITION CAP					
		FY 11-12 ADOPTED	FY 12-13 PROPOSED	CHANGE	
AUTHORIZED POSITIONS		3,283	3,129	-154	
PART-TIME HOURS		553,708	678,797	125,089	
DIVISION SUMMARY					
	FY 10-11 ACTUAL	FY 11-12 ADOPTED	FY 12-13 PROPOSED	CHANGE FROM FY 12	
				PERCENT	DOLLAR
CORRECTIONS	82,870,072	84,128,271	75,741,098	-10.0%	-8,387,173
INVESTIGATION&HOMELAND SECURITY	54,162,015	53,211,279	58,438,135	9.8%	5,226,856
PATROL & ENFORCEMENT	152,426,260	143,718,427	160,224,933	11.5%	16,506,506
PERSONNEL & PROF. STANDARD	15,231,259	12,527,514	9,844,147	-21.4%	-2,683,367
POLICE SERVICES	39,343,577	45,526,951	47,454,408	4.2%	1,927,457
SHERIFF-ADMINISTRATION	6,695,034	6,782,317	6,814,539	0.5%	32,222
DEPARTMENT TOTAL	350,728,216	345,894,759	358,517,260	3.6%	12,622,501

Office of the Sheriff General Fund Budget FY 11-12

General Fund Expenses in
Millions



SCENARIO 1

**Office of the Sheriff
FY 2013 Budget Reductions***

Assumes FY 12 Savings Utilized to Address Extraordinary Lapse

Budget Reductions Reflected in Mayor's 2013 Proposed Budget	
Elimination of 154 positions (60 Police Officer positions, 20 Corrections Officer positions, and 74 Civilian positions) - Savings reflect elimination of 35 positions, 119 were unfunded during the FY 12 Budget process	\$ 1,733,912
Reduction in Uniforms and Safety Equipment	189,003
Elimination of Tuition for Recruit Classes	224,821
Reduction in Hardware/Software Maintenance	855,553
Reduction in Aviation Fuel	70,000
Subtotal	\$ 3,073,289

Budget Reductions Required for Additional \$8.7M Lapse	
Closing of the Community Transition Center and eliminating 78 positions (69 Corrections Officer positions and 9 Civilian positions) - Assumes closure of facility as of 8/24/12	\$ 4,377,191
Elimination of the Community Service Officer Program and eliminating 71 positions (71 Civilian positions) - Assumes elimination of program as of 8/24/12	3,311,378
Eliminate 13 Police Officer positions (excluding pension costs due to proposed ordinance)	604,538
Eliminate 2 CO Sergeants after 1/2013	108,120
Unfund 1 Chief and 1 Assistant Chief position	284,037
Subtotal	\$ 8,685,265

Budget Reductions Required to Reduce Natural Lapse**	
Eliminate the Police Legal Advisor position (excluding pension costs due to proposed ordinance)	\$ 71,480
Eliminate Overtime for Special Events	700,000
Eliminate Reimbursable Overtime from Facilities Management Services Company (Net savings from reduction in revenue of \$195,000 and overtime expense of \$273,461)	78,461
Subtotal	\$ 849,941

** The natural lapse of \$1,883,611 is overstated by an estimated \$900K due to the proposed change in pension payment methodology for Police Officers.

Budget Reductions/FY 12 Savings Required for Imposed \$6.1M Extraordinary Lapse	
Return of Savings Realized from the FY 2012 Budget	6,123,184
Subtotal	\$ 6,123,184

Summary of Proposed Revenue Increases	
Red Light Camera Program Revenue	\$ 1,500,000
Subtotal of Proposed Revenue Increases	\$ 1,500,000

Total Proposed Budget Reductions and Proposed Revenue Increases **\$ 20,231,679**

Summary of Eliminated Positions FY 2013 Budget		
	# of Positions	# of People
Police Officer Positions	74	-
Corrections Officer Positions	91	58
Civilian Positions	154	72
Total Positions Eliminated in FY 2013 Budget	319	130

Summary of Eliminated Positions FY 2012 Budget	
	# of People
Police Officers	45
Civilians	29
Total Number of Employees Laid Off in FY 2012	74
Total Number of Employees Laid Off in FY 2012 & 2013	204

* This document replaces all previous versions of FY 2013 Budget Reductions. 7-18-2012

SCENARIO 1

JSO Budgeted Positions - General Fund FY 02/03 to current							
Fiscal Year	Police	Corrections	Civilians	Total Positions	Increase	% Increase	Additional Comments
FY 02/03	1,622	681	429	2,732			
FY 03/04	1,592	688	439	2,719	(13)	-0.48%	
FY 04/05	1,602	689	570	2,861	142	5.22%	90 positions transitioned from temporary to full time, 52 CSOs
FY 05/06	1,679	691	569	2,939	78	2.73%	30 previous grant positions, 1 JPA, 46 Judicial Officers, 1 SRO
FY 06/07	1,673	691	626	2,990	51	1.74%	11 Judicial Officers were converted to full time, funding for 40 CSO positions
FY 07/08	1,668	688	638	2,994	4	0.13%	
FY 08/09	1,744	766	681	3,191	197	6.58%	80 PO, 80 CO, 2 PST, 2 AMIO, 38, ECO, 2 SROs, (7) deleted positions
FY 09/10	1,750	808	796	3,354	163	5.11%	97 Health Services Employees, 44 CO, 19 Civilians, 1 JEA, 2 grant to general fund
FY 10/11	1,720	809	795	3,324	(30)	-0.89%	Note 20 police officer positions were deleted during the Fiscal Year. Note 10 officers were moved from the general fund to the 2010 Cops Grant.
FY 11/12	1,679	809	795	3,283	(41)	-1.23%	Deleting 39 police officers, 2 Sergeants.
FY 12/13 Projected	1,605	718	641	2,964	(319)	-9.72%	Deleting 319 positions; 74 police, 91 corrections, 154 civilians

Office of the Sheriff
FY 2013 Budget Reductions*

Assumes Police Officer Reductions to Address Extraordinary Lapse

Budget Reductions Reflected in Mayor's 2013 Proposed Budget	
Elimination of 154 positions (60 Police Officer positions, 20 Corrections Officer positions, and 74 Civilian positions) - Savings reflect elimination of 35 positions, 119 were unfunded during the FY 12 Budget process	\$ 1,733,912
Reduction in Uniforms and Safety Equipment	189,003
Elimination of Tuition for Recruit Classes	224,821
Reduction in Hardware/Software Maintenance	855,553
Reduction in Aviation Fuel	70,000
Subtotal	\$ 3,073,289

Budget Reductions Required for Additional \$8.7M Lapse	
Closing of the Community Transition Center and eliminating 78 positions (69 Corrections Officer positions and 9 Civilian positions) - Assumes closure of facility as of 8/24/12	\$ 4,377,191
Elimination of the Community Service Officer Program and eliminating 71 positions (71 Civilian positions) - Assumes elimination of program as of 8/24/12	3,311,378
Eliminate 13 Police Officer positions (excluding pension costs due to proposed ordinance)	604,538
Eliminate 2 CO Sergeants after 1/2013	108,120
Unfund 1 Chief and 1 Assistant Chief position	284,037
Subtotal	\$ 8,685,265

Budget Reductions Required to Reduce Natural Lapse**	
Eliminate the Police Legal Advisor position (excluding pension costs due to proposed ordinance)	\$ 71,480
Eliminate Overtime for Special Events	700,000
Eliminate Reimbursable Overtime from Facilities Management Services Company (Net savings from reduction in revenue of \$195,000 and overtime expense of \$273,461)	78,461
Subtotal	\$ 849,941

** The natural lapse of \$1,883,611 is overstated by an estimated \$900K due to the proposed change in pension payment methodology for Police Officers.

Budget Reductions Required for Imposed \$6.1M Extraordinary Lapse	
Elimination of 114 Police Officer Positions (excluding pension costs)	\$ 6,168,371
Subtotal	\$ 6,168,371

Summary of Proposed Revenue Increases	
Red Light Camera Program Revenue	\$ 1,500,000
Subtotal of Proposed Revenue Increases	\$ 1,500,000

Total Proposed Budget Reductions and Proposed Revenue Increases **\$ 20,276,866**

Summary of Eliminated Positions FY 2013 Budget		
	# of Positions	# of People
Police Officer Positions	188	95
Corrections Officer Positions	91	58
Civilian Positions	154	72
Total Positions Eliminated in FY 2013 Budget	433	225

Summary of Eliminated Positions FY 2012 Budget	
	# of People
Police Officers	45
Civilians	29
Total Number of Employees Laid Off in FY 2012	74
Total Number of Employees Laid Off in FY 2012 & 2013	299

* This document replaces all previous versions of FY 2013 Budget Reductions. 7-18-2012

SCENARIO 2

JSO Budgeted Positions - General Fund FY 02/03 to current							
Fiscal Year	Police	Corrections	Civilians	Total Positions	Increase	% Increase	Additional Comments
FY 02/03	1,622	681	429	2,732			
FY 03/04	1,592	688	439	2,719	(13)	-0.48%	
FY 04/05	1,602	689	570	2,861	142	5.22%	90 positions transitioned from temporary to full time. 52 CSOs
FY 05/06	1,679	691	569	2,939	78	2.73%	30 previous grant positions, 1 JPA, 46 Judicial Officers, 1 SRO
FY 06/07	1,673	691	626	2,990	51	1.74%	11 Judicial Officers were converted to full time, funding for 40 CSO positions
FY 07/08	1,668	688	638	2,994	4	0.13%	
FY 08/09	1,744	766	681	3,191	197	6.58%	80 PO, 80 CO, 2 PST, 2 AMIO, 38, ECO, 2 SROs, (7) deleted positions
FY 09/10	1,750	808	796	3,354	163	5.11%	97 Health Services Employees, 44 CO, 19 Civilians, 1 JEA, 2 grant to general fund
FY 10/11	1,720	809	795	3,324	(30)	-0.89%	Note 20 police officer positions were deleted during the Fiscal Year. Note 10 officers were moved from the general fund to the 2010 Cops Grant.
FY 11/12	1,679	809	795	3,283	(41)	-1.23%	Deleting 39 police officers, 2 Sergeants.
FY 12/13 Projected	1,491	718	641	2,850	(433)	-13.19%	Deleting 433 positions; 188 police, 91 corrections, 154 civilians

CITY OF JACKSONVILLE

Comparative Analysis Demonstrating the Fact That the City's Past Millage Rate Reduction Program was Largely made Possible by the City's Recurring Declarations of Full or Partial Pension Contribution Holidays and Savings from the use of a 0% City Pension Contribution Rate for DROP Participants.

Millage Rates by Year and Mayor (1)

MAYORS	FISCAL YEAR	MILLAGE RATE	CHANGE FROM PREVIOUS YEAR
Tommy Hazouri 1987-1991	1987-88	11.5317	0.00
	1988-89	11.5317	0.00
	1989-90	11.5317	0.00
	1990-91	11.5317	0.00
Ed Austin, Jr 1991-1995	1991-92	11.2276	-0.30
	1992-93	11.3158	0.09
	1993-94	11.3158	0.00
	1994-95	11.3158	0.00
John Deianey 1995-2003	1995-96	11.2158	-0.10
	1996-97	11.1158	-0.10
	1997-98	11.0158	-0.10
	1998-99	10.9158	-0.10
	1999-00	10.7861	-0.13
	2000-01	10.5723	-0.21
	2001-02	10.3675	-0.20
	2002-03	10.1842	-0.18
John Peyton 2003 to 2006	2003-04	9.8398	-0.34
	2004-05	9.6879	-0.15
	2005-06	9.6500	-0.04

Total Budget Avoidance
Lost Earnings
Combined Dollar Impact

(2) City Budget Avoidance from the use of Pension Reserve Accounts vs General Fund Appropriations		(3) City Savings From 0% Contribution on DROP Participants	
PEPF	GEPP		
\$ 0	\$ 0	\$ 0	\$ 0
\$ 0	\$ 0	\$ 0	\$ 0
\$ 0	\$ 0	\$ 0	\$ 0
\$ 0	\$ 0	\$ 0	\$ 0
\$ 0	\$ 0	\$ 0	\$ 0
\$ 292,000	\$ 0	\$ 0	\$ 0
\$ 1,529,000	\$ 0	\$ 0	\$ 0
\$ 2,749,000	\$ 259,000	\$ 0	\$ 0
\$ 1,962,000	\$ 85,000	\$ 0	\$ 0
\$ 6,767,000	\$ 3,824,000	\$ 0	\$ 0
\$ 5,175,000	\$ 8,114,000	\$ 0	\$ 0
\$ 5,901,000	\$ 1,592,000	\$ 724,270	
\$ 8,144,000	\$ 748,000	\$ 1,785,988	
\$ 3,170,000	\$ 12,100,000	\$ 2,465,553	
\$ 10,389,000	\$ 1,274,000	\$ 2,756,900	
\$ 10,882,000	\$ 18,995,000	\$ 3,453,527	
\$ 769,000	\$ 2,002,000	\$ 2,351,835	
\$ 8,753,000	\$ 14,563,000	\$ 3,693,229	
\$ 2,106,000	\$ 20,736,000	\$ 4,906,536	
\$ 68,588,000	\$ 95,742,000	\$ 22,117,838	
\$ 56,787,839	\$ 53,669,039		
\$ 125,375,838	\$ 149,411,039		

Full or Partial Pension Contribution Holiday
Impact To Both Pension Plans

\$274,786,877

- (1) From JCCI Report on Financing Jacksonville's Future (Spring, 2009), page 7.
- (2) From City's Comprehensive Annual Financial Report for the Fiscal Years Ended September 30, 2000 (pages 168-169) and 2006 (pages 135-136).
- (3) In the event that this column of information was extended to FY2009, the cumulative City savings would have been increased from \$22,117,838 to \$41,221,506 (after adding \$5,228,898 for FY 2007, \$6,255,012 for FY2008, and \$7,619,758 for FY2009).

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