

CITY OF JACKSONVILLE, FLORIDA

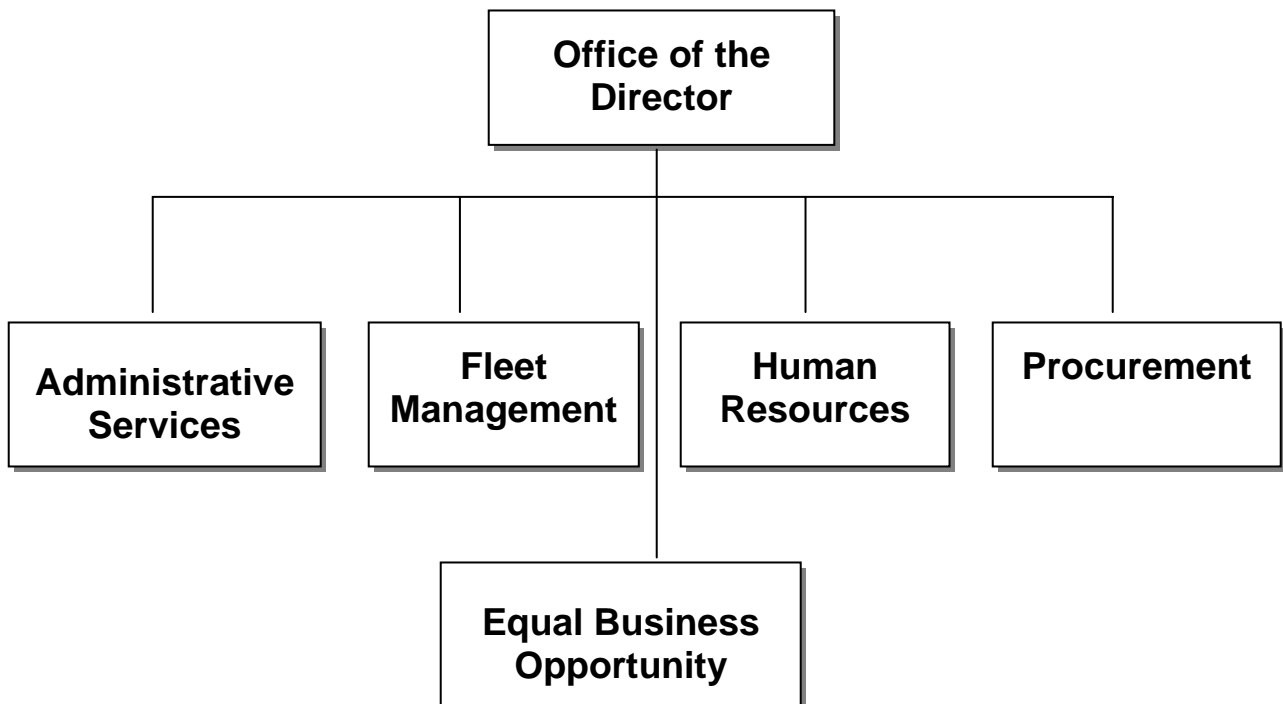
CENTRAL OPERATIONS DEPARTMENT

DEPARTMENT VISION:

The development of a centralized model for the standardization of processes, economics and efficiencies of scale, and cross-training necessary to eliminate redundancy and to maximize governmental efficiency for each of the City's departments, using agencies, commissions, and ultimately, its independent authorities.

DEPARTMENT MISSION:

The empowerment of city managers to effectively defend, protect, and serve the citizens of Jacksonville through the centralized and efficient provision of their administrative and operational needs.



CITY OF JACKSONVILLE, FLORIDA
Central Operations

SERVICES/MEASURES	FY 08	FY 09	FY 10
Division-Administrative Services	Historical	Estimated	Projected
Inputs			
\$ amount of budget	\$ 4,900,491	\$ 5,566,695	5,402,632
# FTEs	110	101	94
Workload/Demand			
# of employees serviced by ASD	2,900	3,100	3,100
# of requisitions processed		9,100	9,600
# of invoices receipted		34,000	36,000
# of invoices created		5,100	5,400
# of hours provided to departments for admin support		5,000	5,500
# of City User Fee payment issues, received, researched and resolved		5,500	6,000
Efficiency			
Avg. # of days participating in the Transitional Duty Program as an alternative to Worker Compensation	91%	80% of potential WC cases	264
# of off-cycle payroll checks requested per pay period due to ASD clerical error.	9	10 or less	7 or less
# of working days to process purchasing and supply requests received from customers.	2	2 working days or less	2 working days or less
# of working days to process invoice payments from authorization to pay.	5	5 working days or less	5 working days or less
# of working days to process JSEB invoice payments from authorization to pay.	3	3 working days or less	3 working days or less
% of time administrative support is provided to customers within requested timeframe.	91%	90% or greater	93% or greater
Avg. customer satisfaction score.	New	4.0 or greater	4.0 or greater

Division-Fleet Management:

SERVICES/MEASURES

Inputs

\$ amount of budget	\$ 37,295,752	\$ 45,744,035	37,861,009
# FTEs	168	149	127

Workload/Demand

# of overdue PM and safety inspection.	326	200	229
# of returns	7	4	4

Efficiency

\$ of equipment accidents - City Fault. (Risk Management to monitor liability cost to the City)	\$ 506,040	\$ 500,000	1,060,000
Average Unit Cost (Fuel)	\$ 2.9184	\$ 3.4000	3
Fuel Consumption (Gallon)	4,157,174	7,673,555	7,700,000
Avg. Age of Fleet in Replacement Program (months)	84	96	96
Avg. Cost of Car/Light Truck Oil Change	\$ 12.75	\$ 15.00	15
Avg. # of days to repair vehicles and equipment	2.9	2.0	2
Avg. # of days (from the creation of a requirement until the receipt of Parts).	3.8	2.0	2

CITY OF JACKSONVILLE, FLORIDA
Central Operations

SERVICES/MEASURES	FY 08 Historical	FY 09 Estimated	FY 10 Projected
<u>Division-Human Resources</u>			
<i>Inputs</i>			
\$ of amount of budget	\$ 87,109,492	87,200,991	96,108,097
# of FTE's	88	87	75
<i>Workload/Demand</i>			
Organizational Support (OS) - # of examination requests administered during fiscal year.	307	250	200
Organization Development (OD) - % of employees meeting training hours requirements.	92.0%	90.0%	90.0%
Organization Development (OD) - Aggregate # of employees enrolling in LDA annually (Beginning in Jan 2009)		500	750
Employee Benefits (EB) - Avg. # of Employees attending Lunch & Learns during fiscal year.	60	2,600	2,860
OS - # of Oracle transactions processed during Fiscal Year.	7,194	8464	8,500
<i>Efficiency</i>			
HR - Audit for errors by sampling 75 Oracle transactions / EB, OS – bi-weekly after payroll runs.	32.00%	< 5.0%	< 5.0%
Employee Benefits (EB) - Audit of enrollment changes		< 3.0%	< 2.5%
OS - Improve the employee to supervisor staffing ratio / report semi annually	1:4	1:5	1:5
OS – Time elapsed from receipt of exam request to list certified, excluding extended recruitment positions	15.16	18 Calendar Days	17 Calendar Days
OS - Time elapsed from receipt of request to fill vancancy via internal exam to list certified, excluding extended recruitment positions.	15.16	35 Calendar Days	34 Calendar Days
OS – Time elapsed from applicant selection by management to entry into Oracle as new hire	5.17	10 Calendar Days	9 Calendar Days
OS – Operations – Cycle time on eHR transactions, new hires, terminations, worker status changes.	5.25	5	5 Calendar Days
HR - Customer satisfaction survey / reports semi annually	3.69%	3.70%	3.75%
<u>Division-Public Information Office/Office of the Director</u>			
SERVICES/MEASURES			
<i>Inputs</i>			
\$ Amount of Budget	\$ 3,360,440	\$ 3,641,699	4,141,823
# of FTE's	37	35	41
<i>Workload/Demand</i>			
Customer Satisfaction	4.89	4.90	4.5
<i>Efficiency</i>			
Avg. Speed of Answer	0:00:51	0:01:00	0:01:00
<u>Division-EBO and Contract Compliance</u>			
<i>Inputs</i>			
\$ Amount of budget	\$ 1,046,815	1,139,317	1,212,423
# of FTE's	11	11	11
<i>Workload/Demand</i>			
Proposed: # of JSEB Applications Received			
<i>Efficiency</i>			
% of New JSEBs applying for Bonding Assistance	5%	5%	7%
% of New JSEBs applying for Capital	2%	2%	5%

CITY OF JACKSONVILLE, FLORIDA
Central Operations

SERVICES/MEASURES	FY 08 Historical	FY 09 Estimated	FY 10 Projected
% of New JSEBs applying for Fiscal physicals and accounting scholarships	5%	5%	6
% of total dollars awarded to JSEB	10	10	12
% of JSEB contract awarded as set-asides	7	7	9
Avg. # of days to process JSEB application.	30	30	30
Avg. # of days for the bonding consultant to respond to bonding request.	5	5	5
Avg. # of days to process JSEB application receiving capital assistance	15	15	15
Avg. # of days to process JSEB internal application receiving fiscal physicals.	10	10	10
Avg. # of days to process JSEB application receiving accounting scholarships.	30	30	30

CITY OF JACKSONVILLE, FLORIDA

CENTRAL OPERATIONS

EXPENDITURES BY DIVISION	FY 08 Actual	FY 09 Budget	FY 10 Approved	Dollar Change	Percent Change
ADMINISTRATIVE SERVICES DIVISION					
PERSONNEL EXPENSES	4,887,942	5,078,347	4,866,102	-212,245	-4.2%
OPERATING EXPENSES	400,546	550,136	911,551	361,415	65.7%
DIVISION TOTAL	5,288,488	5,628,483	5,777,653	149,170	2.7%
EQUAL BUSINESS OPPORTUNITY					
PERSONNEL EXPENSES	551,172	595,736	607,139	11,403	1.9%
OPERATING EXPENSES	588,846	557,392	699,102	141,710	25.4%
DIVISION TOTAL	1,140,018	1,153,128	1,306,241	153,113	13.3%
FLEET MANAGEMENT DIVISION					
PERSONNEL EXPENSES	7,509,573	8,011,238	7,559,896	-451,342	-5.6%
OPERATING EXPENSES	30,671,244	53,850,134	42,769,209	-11,080,925	-20.6%
CAPITAL OUTLAY	0	12,381,702	7,424,402	-4,957,300	-40.0%
OTHER USES	1,413,103	1,446,857	1,446,857	0	0.0%
DIVISION TOTAL	39,593,920	75,689,931	59,200,364	-16,489,567	-21.8%
HUMAN RESOURCES DIVISION					
PERSONNEL EXPENSES	4,899,871	5,264,000	5,129,620	-134,380	-2.6%
OPERATING EXPENSES	79,927,094	82,955,917	90,033,639	7,077,722	8.5%
CAPITAL OUTLAY	53,962	3	3	0	0.0%
OTHER USES	79,201	92,132	144,705	52,573	57.1%
DIVISION TOTAL	84,960,128	88,312,052	95,307,967	6,995,915	7.9%
OFFICE OF DIRECTOR					
PERSONNEL EXPENSES	545,924	764,628	3,180,372	2,415,744	315.9%
OPERATING EXPENSES	616,939	546,887	952,243	405,356	74.1%
CAPITAL OUTLAY	0	1	2	1	100.0%
DIVISION TOTAL	1,162,863	1,311,516	4,132,617	2,821,101	215.1%
PUBLIC INFORMATION DIVISION					
PERSONNEL EXPENSES	2,223,252	2,513,984	0	-2,513,984	-100.0%
OPERATING EXPENSES	642,179	682,054	0	-682,054	-100.0%
CAPITAL OUTLAY	175,794	1	0	-1	-100.0%
DIVISION TOTAL	3,041,225	3,196,039	0	-3,196,039	-100.0%
PROCUREMENT DIVISION					
PERSONNEL EXPENSES	1,728,165	1,787,586	2,071,434	283,848	15.9%
OPERATING EXPENSES	1,156,925	1,762,180	2,173,540	411,360	23.3%
CAPITAL OUTLAY	0	3,600	1	-3,599	-100.0%
OTHER USES	90,723	118,981	118,230	-751	-0.6%
DIVISION TOTAL	2,975,813	3,672,347	4,363,205	690,858	18.8%
TOTAL EXPENDITURES	138,162,456	178,963,496	170,088,047	-8,875,449	-5.0%

CITY OF JACKSONVILLE, FLORIDA

CENTRAL OPERATIONS

AUTHORIZED POSITIONS	FY 08	FY 09	FY 10	Change
ADMINISTRATIVE SERVICES DIVISION	103	103	94	-9
EQUAL BUSINESS OPPORTUNITY	0	11	11	0
FLEET MANAGEMENT DIVISION	168	149	130	-19
HUMAN RESOURCES DIVISION	88	83	75	-8
OFFICE OF DIRECTOR	6	9	52	43
PUBLIC INFORMATION DIVISION	48	47	0	-47
PROCUREMENT DIVISION	48	34	37	3

PART TIME HOURS	FY 08	FY 09	FY 10	Change
ADMINISTRATIVE SERVICES DIVISION	1,300	1,300	1,300	0
EQUAL BUSINESS OPPORTUNITY	0	0	0	0
FLEET MANAGEMENT DIVISION	5,200	5,200	2,080	-3,120
HUMAN RESOURCES DIVISION	2,644	32,644	32,644	0
OFFICE OF DIRECTOR	0	0	4,280	4,280
PUBLIC INFORMATION DIVISION	4,280	4,280	0	-4,280
PROCUREMENT DIVISION	1,248	1,248	1,248	0

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Central Operations
DIVISION:	Administrative Services

FUNCTION:

To provide the City of Jacksonville using agencies with efficient, effective administrative work in managing, supervising and coordinating a broad variety of administrative support functions such as payroll, purchasing, budget preparation, safety, administrative technology, supply/storage and mail courier support.

HIGHLIGHTS:

- The division will continue to enhance customer service, by tracking work orders, eliminating tracking spreadsheets and saving employee time and resources.
- The division will continue to review and enhance its processes in an effort to achieve streamlined and consistent procedures that take into consideration the unique requirements of its customers.
- The division will continue to streamline the ordering of office supplies in an effort to reduce waste and control excessive inventorying by refining the variety of office supplies offered and by eliminating the ordering unnecessary specialty items.

ANALYSIS:

Personnel Expenses

The net decrease of \$212,245 is mainly attributable to a decrease of \$245,335 for nine (9) positions. This is offset somewhat by an increase of \$58,081 in employee benefits costs.

Operating Expenses

The net increase of \$361,415 is mainly attributable to a net increase of \$166,778 for information technology division (ITD) needs, copier consolidation of \$132,941 and telecommunication of \$55,865.

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Central Operations
DIVISION:	Equal Business Opportunity/Contract Compliance

FUNCTION:

The division is responsible for deployment and administration of Chapter 126, Part 6, and shall: (a) Process certification applications; (b) Assist the Director of Central Operations in setting participation JSEB and MBE goals on a project basis; (c) Monitor City projects for compliance with the requirements of Chapter 126, Jacksonville Ordinance Code; (d) Report on the expenditure of City funds paid to certified companies; (e) Assist in the resolution of disputes between City vendors regarding issues of payment, performance and overall contract compliance; (f) Provide support services to assist certified vendors in their efforts to secure training, bonding and access to capital pursuant to Sections 6A and 6B herein; and (g) Assist the Director of Central Operations in performing the various duties defined in and/or required by Chapter 126, Jacksonville Ordinance Code.

HIGHLIGHTS:

- The division will continue to promote economic growth by fully administering the Jacksonville Small and Emerging Business Program, certification of section 3 and State of Florida certification.

ANALYSIS:

Personnel Expenses

The net increase of \$11,403 is mainly attributable to a slight increase in employee benefits costs.

Operating Expenses

The net increase of \$141,710 is mainly attributable to an increase of \$100,000 for a disparity study and an increase of \$40,565 in information technology division (ITD) needs.

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT: Central Operations

DIVISION: Fleet Management

FUNCTION:

This division is responsible for stewardship of more than 5,400 pieces of equipment ranging from off-road equipment to motorcycles as well as managing the annual vehicle replacement program. The division provides a comprehensive service program to all city agencies and various independent authorities and state agencies. Our comprehensive program starts with the identification and acquisition of equipment requirements of the City agencies through the disposition of the surplus equipment. The program includes the following: Paint & Body services, repair and maintenance of various types of mobile equipment, Air Conditioning & Electrical services, Small Engine services, Welding & Machine Shop services, Refurbish/Rebuild services on Hydraulic Systems and various components, as well as the maintenance of city fuel sites, and mobile off-site fueling.

HIGHLIGHTS:

- Fuel will be provided to the contract haulers utilized by the Solid Waste division. The approximate usage is capped at 1,094,725 gallons per year.
- Mandated long standing environmental monitoring and clean-up for locations belonging to Mosquito Control, Fire & Rescue, Office of the Sheriff, Fleet Management and Recreation & Community Services totaling \$544,000 is contained within this budget.
- Budget contains funding for projected fuel usage of over 7.7 million gallons for City, Independent Authorities and State agencies.

ANALYSIS:

Personnel Expenses

The net savings is being driven mainly by the elimination of seventeen positions. This savings is being offset somewhat by an increase in pension costs.

Operating Expenses

The Operating Expense decrease is being driven by a \$10.1 million drop in fuel costs and a \$662,178 reduction in banking fund repayment related to vehicle replacements. There were also slight decreases in environmental services and various internal service allocations.

Capital Outlay

This Capital Outlay amount represents the FY 10 approved vehicle replacements. \$4,263,902 is for pay-go and \$3,160,500 is borrowed for capital from the Banking Fund.

Other Uses

Expenses associated with the category of Other Uses are comprised solely of indirect costs allocated from general government supporting functions. Such indirect costs primarily relate to support provided by the Finance Department, Central Operations, Public Buildings, Office of the Mayor and City Council.

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT: Central Operations

DIVISION: Human Resources

FUNCTION:

The Human Resources division provides strategic organizational leadership in areas of human resources planning and organizational development by city executive leadership. Human Resources are a customer service organization which offers the following support to the City of Jacksonville:

- 1) Consulting services to departments and agencies to assist in selecting, developing and deploying employees to most effectively achieve the organizations mission.
- 2) Administer and deliver effective training programs to meet present and future needs within the city government.
- 3) Develop and deliver programs and services to support employees and retirees, including health, life, dental and vision insurance, FSA's and deferred compensation.

HIGHLIGHTS:

- Organizational Development has been successful in the Leadership Development Academy (LDA) with over 500 enrollees since implementation in April 2009. LDA is a 64-hour training curriculum that will be required to be completed to sit for supervisor promotional exams effective October 1, 2010.
- Human Resources will continue its "Development Coaching" mentoring program, which connects employees in Human Resources who are less experienced with employees in Human Resources who are more experienced. This program is designed to enhance the skills of the mentee and get them thinking of where they want to go next in the organization.

ANALYSIS:

Personnel Expenses

The net decrease of \$134,380 is primarily attributable to a reduction of eight (8) positions. This is somewhat offset with an increase of in employee benefits costs.

Operating Expenses

The net increase of \$7,077,722 is mainly attributable to an increase of \$7,685,142 in health and dental premiums paid in by both employees and employer. There also were increases of \$159,811 for pre-employment physicals that had the responsibility transferred from risk management and a net increase of \$312,709 in information technology division (ITD) needs. This is somewhat offset with decreases of \$325,000 in employee training, \$100,000 in tuition reimbursement, \$134,472 in premium paid senior care, and \$466,450 in premium paid police and fire leave.

Other Uses

The increase of \$52,573 is attributable the group health indirect cost allocation.

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT: Central Operations

DIVISION: Office of Director

FUNCTION:

This division is responsible for the overall management of the Department of Central Operations, in the provision of resources and services that are associated with Administrative Services, Equal Business Opportunities/Contract Compliance, Fleet Management, Human Sources, and Procurement. Other functions that operate through the division include 630-City through the Call Center, contract and payment compliance services through the Office of the Ombudsman, grants coordination , Mayors Against Illegal Guns (MAIG), and communication, photography and graphic design, media relations and public relations (PR) consulting services thru Public Information.

HIGHLIGHTS:

- The Call Center's 630-City will explore the feasibility of expanding the available communication channels for customers, including without limitation, text messaging, chat, and other social media outlets.
- The Office of the Ombudsman will continue to assist in monitoring contract and payment issues that may arise on citywide projects such as the Duval County Courthouse.
- The Grants Coordinator will create a citywide grant manual to outline our current processes and identify opportunities for improvement/increased efficiency, and will create a newsletter that, among other things, will provide the public with information on what grant funding is being pursued and how the same is being used.
- The (MAIG) Mayors Against Illegal Guns will continue public education and awareness regarding illegal guns, and will pursue support for public safety and crime prevention.
- Public Information will increase its emphasis on using new social media such as Facebook and Twitter as a means to keep the public informed about city news and events.

ANALYSIS:

Personnel Expenses

The increase of \$2,415,744 is primarily the result of moving 41 positions that were formerly in the public information division into the office of the director.

Operating Expenses

The increases of \$405,356 is primarily attributable to an increase of \$662,245 in public information and call center that are no longer a Division and now a part of office of the director. This is offset somewhat with a decrease of \$247,926 in internal services costs for the office of the director.

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT: Central Operations

DIVISION: Procurement

FUNCTION:

Procure a wide variety of supplies, equipment and contractual services for city agencies and provide intergovernmental duplication, mail and messenger service at the lowest dollar cost.

HIGHLIGHTS:

- The division is developing an in-house product to streamline the bid specification development and will also provide standardized templates for bid specifications.
- The Procurement staff continually provides one on one training for divisions and departments as the need arises.

ANALYSIS:

Personnel Expenses

The increase of \$283,848 is mainly attributable to an increase of \$225,377 for three new (3) positions.

Operating Expenses

The increase of \$411,360 is mainly attributable to increases in internal service allocations including \$211,034 for computer data center services and \$42,548 for mailroom/copy center charges. There was also a \$140,000 increase in Postage Supplies in the central mailroom activity related to the centralization of city postage costs.

Capital Outlay

The decrease of \$3,599 is for the removal of one time capital funding in FY 09.

Other Uses

The decrease of \$751 is related to the indirect cost allocation for the copy center based upon the city's annual independent indirect cost study.