

CITY OF JACKSONVILLE, FLORIDA

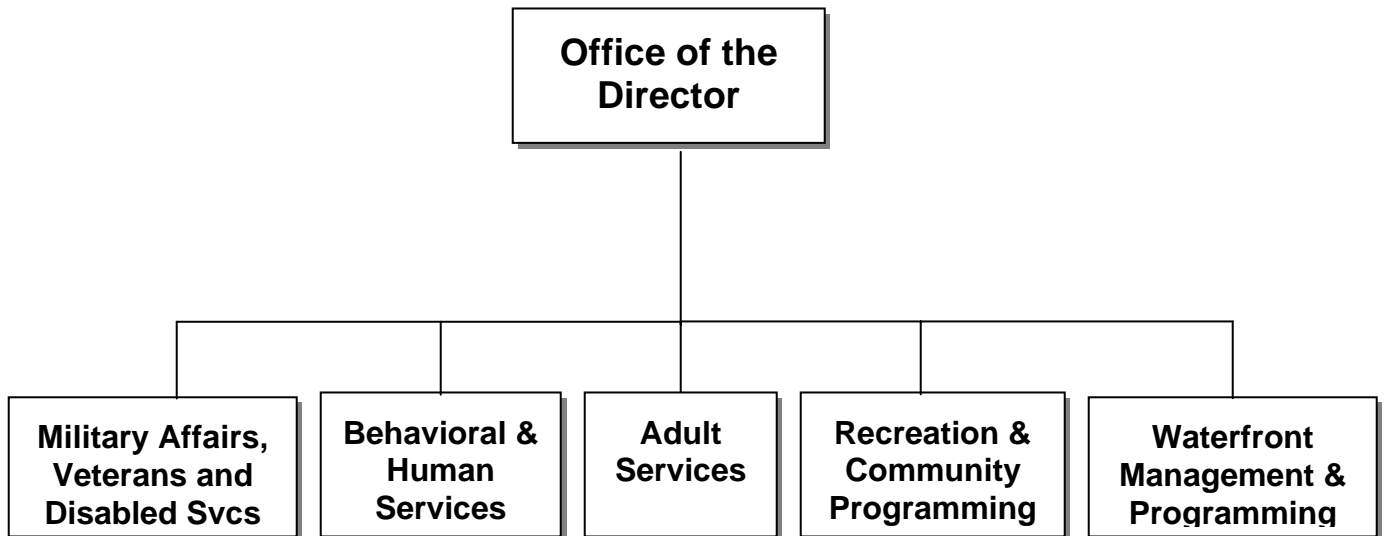
RECREATION AND COMMUNITY SERVICES

DEPARTMENT VISION:

Enriching lives through quality parks and programs while building strong families and healthy communities.

DEPARTMENT MISSION:

To enrich the quality of life in Jacksonville by providing recreational opportunities for all residents and to administer programs and services that meet the basic needs of the most vulnerable people in our community.



CITY OF JACKSONVILLE, FLORIDA

Recreation Community Services

SERVICES/MEASURES	FY 08 Historical	FY 09 Estimated	FY 10 Projected
<u>County Extension Office</u>			
<i>Inputs</i>			
\$ amount of budget	\$ 906,603	\$ 1,039,971	\$ 1,051,588
# of FTE	7	7	7
<i>Workload/Demand</i>			
# of Education Contact by Agents	80,393	80,803	80,803
# of Education programs held annually	1,922	1,973	1,973
# of Success Stories and Achievements	840	150	150
# of Volunteer Hours Donated	39,843	41,067	41,067
# of Education Contacts by Volunteers	107,556	109,356	109,356
\$ Value of Volunteer Hours donated	\$ 718,762	\$ 743,312	\$ 743,312
<i>Effectiveness</i>			
% of Participants Surveyed showing an increase of: knowledge, skills, attitudes, or practice change	91%	92%	92%
<u>DAWN and YouthBuild</u>			
<i>Inputs</i>			
\$ amount of budget	\$ 802,589	\$ 745,365	745,365
# of FTE	7	6	7
<i>Workload/Demand</i>			
# of participants in Dawn	20	30	30
# of participants in YouthBuild	90	75	85
<i>Efficiency</i>			
% of contracts which are deemed noncompliant at time of application	n/a	16%	n/a
% of grant dollars funded vs dollars requested	35%	36%	36%
% of ex-offenders provided referrals for housing & employment	47%	40%	40%
<i>Effectiveness</i>			
Increase grade level per participant in the DAWN & YouthBuild programs	1	2	2
Increase the number of DAWN participants passing the GED	7	12	15
Increase the number of low-income homes built/renovated by YouthBuild participants	125	51	71
Increase the number of YouthBuild participants passing the GED Exam.	27	37	38

CITY OF JACKSONVILLE, FLORIDA

Recreation Community Services

SERVICES/MEASURES	FY 08 Historical	FY 09 Estimated	FY 10 Projected
<u>RITZ THEATER</u>			
<i>Inputs</i>			
\$ amount of budget	\$ 1,032,915	\$ 1,070,216	\$ 1,043,219
# of FTE	7	7	7
<i>Workload/Demand</i>			
# of bi-monthly Ritz Theater events	6	6	6
# of monthly Ritz Theater events	6	6	8
# of staff hours used to produce monthly Ritz Theater events	2640	2666	
# of Annual ticketed Ritz Theater events	48	26	40
# of new facility rental leases obtained annually at Ritz Theater	20	15	15
# of school related fields trips per month to Ritz Theater	16	16	35
<i>Efficiency</i>			
% increase of attendees to art, cultural & heritage events at Ritz Theater	70%	90%	95%
% increase of attendees to enrichment & self awareness programs at Ritz Theater	50%	75%	85%
% increase of attendees to monthly literary events at Ritz Theater	10%	15%	25%
% increase of patrons to ticketed events Ritz Theater	10%	15%	20%
Average customer satisfaction score per Ritz Theater event			
Total # of public/private dollars leveraged annually for Ritz Theater	\$ 51,277	\$ 150,000	\$250,000
<u>SPECIAL EVENTS</u>			
<i>Inputs</i>			
\$ amount of budget	\$ 3,650,000	\$ 3,700,000	\$ 3,123,905
# of FTE	17	16	15
<i>Workload/Demand</i>			
# of special events	58	59	50
# of event website visits	215,000	215,000	350,000
<i>Efficiency</i>			
Avg. customer satisfaction score for special event	95%	95%	95%
Annual increase in dollars allocated to non-profits through their event participation each year	\$ 10,000	\$ 10,000	\$ 12,000

2009-2010 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

Recreation Community Services

SERVICES/MEASURES	FY 08 Historical	FY 09 Estimated	FY 10 Projected
<u>Division- Adult Services</u>			
<i>Inputs</i>			
\$ amount of budget	\$ 8,011,117	\$ 7,929,125	\$7,778,412
# of FTE	31	31	31
<i>Workload/Demand</i>			
# of senior centers	19	19	19
# of senior centers hours accessible by the public	39,516	39,516	39,516
# of children served by Foster Grandparents	942	649	700
# of seniors transported	81,792	85,881	90,000
# of routes to pick up seniors	25	24	24
# of meals served monthly	24,769	26,600	26,600
# of new non-stipend volunteers recruited to provide supportive assistance to frail elders	10	13	13
# of new programs conducted	27	35	35
# of seniors attending centers	4,553	4,781	4,800
# of senior center hours utilized (rentals)	516	350	360
<i>Efficiency</i>			
% of children served by Tale Teller volunteers who are ready to advance to the next grade	90%	93%	93%
% of new non-stipend volunteers recruited to provide supportive assistance to frail elders	8%	10%	10%
% of new Tale Teller volunteers	44%	50%	50%
Unit Cost /Average cost per senior to transport	New	\$5.20	\$6.33
<i>Effectiveness</i>			
% increase in senior center attendance by first-time seniors	23%	24%	26%
% of children served by Foster Grandparents improve their reading & math test scores	71%	60%	70%
% of seniors who increase their nutritional health by attending a senior center	86%	87%	88%

CITY OF JACKSONVILLE, FLORIDA

Recreation Community Services

SERVICES/MEASURES	FY 08 Historical	FY 09 Estimated	FY 10 Projected
<u>Division- Military Affairs</u>			
<i>Inputs</i>			
\$ amount of budget	\$ 1,079,961	\$ 1,241,564	1,355,713
# of FTE	13	14	17
<i>Workload/Demand</i>			
# of businesses made accessible	204	204	204
# of claims submitted for Veterans/claimants	4,389	4,555	4,600
# of events conducted/supported by the Division that pay tribute to active or retired military personnel & educate, create awareness for persons with disabilities	15	15	15
# of grant dollars procured/managed on an annual basis	\$ 680,000	\$1,355,000	\$1,100,000
# of grants applied for on an annual basis	4	4	4
# of job placements obtained on a quarterly basis	50	37	15
# of new distribution outlets identified & utilized	18	18	18
# of resumes submitted/referred to employers on a quarterly basis	183	183	183
# of Veterans counseled for employment opportunities	312	312	312
# of Veterans served on a quarterly basis social services	1,475	1,400	1,000
# of Veterans served on a quarterly basis veteran services	1,100	1,200	1,250
# of trained and certified Parking Posse participants	55	73	93
Actual # of citations issued by Div employees & parking posse	2,157	2,200	2,400
Actual # of educational materials distributed	4758	4758	4758
<i>Efficiency</i>			
Annual revenues generated for the Handicap Parking Trust Fund through citations issued.	\$ 125,125	\$ 126,000	\$ 128,000
Aggregate monetary value of Social Services provided/acquired on an annual basis	\$ 204,915	\$ 210,803	\$ 219,000
Amount of Federal dollars paid to Veterans in Duval County - cumulative	\$162 million	\$162 million	\$164 million
# of citations issued per certified member	39	30	26

CITY OF JACKSONVILLE, FLORIDA

Recreation Community Services

SERVICES/MEASURES	FY 08 Historical	FY 09 Estimated	FY 10 Projected
<u>Division - Waterfront Management</u>			
Waterfront Management			
<i>Inputs</i>			
\$ amount of budget	\$ 1,212,501	\$ 1,700,675	\$1,583,145
# of FTE	3	6	6
<i>Workload/Demand</i>			
# of acres treated for exotic species removal	45	50	50
# of annual prescribed burns	0	3	3
# of hours of environmental education at 16 specific sites	787	780	400
# of new trail miles developed on Preservation Parks	5	8	15
# of prescribed burns with the Northeast Florida Prescribed Burn Team MOU	0	3	3
# of preserves developed for resource-based or water access	2	3	3
# of acres of exotic species on Preservation parks needing treatment	100	75	70
# CARE issues received	5	5	10
# of preserves with increased water access	2	3	
<i>Efficiency</i>			
\$ per acre of preserve developed	\$ 13,731	\$ 8,924	\$5,133
<i>Effectiveness</i>			
% CARE Issues closed with due date threshold	100%	100%	100%

CITY OF JACKSONVILLE, FLORIDA

Recreation Community Services

SERVICES/MEASURES	FY 08 Historical	FY 09 Estimated	FY 10 Projected
Huguenot & Hanna Park			
<i>Inputs</i>			
\$ amount of budget	\$ 1,624,538	\$ 1,837,954	\$1,875,157
# of FTE	15	15	15
<i>Workload/Demand</i>			
# Campsites rented at K.A. Hanna Park	15,000	18,000	20,500
# Days Dolphin Plaza Rented at K.A. Hanna Park	57	60	60
# Campsites rented at Huguenot Memeorial Park	7,550	6,384	6,500
# Day-use visitors at K.A. Hanna Park	400,000	450,000	460,000
# Day-use visitors at Huguenot Memorial Park	379,520	379,261	398,224
# CARE Issues received- K.A. Hanna Park	6	6	6
# CARE Issues received- Huguenot Memorial Park	6	6	6
<i>Efficiency</i>			
% campsites rented per year- K.A. Hanna Park	14%	17%	28%
% campsites rented per year- Huguenot Memorial Park	9%	15%	15%
% Dolphin Plaza rented per year	15%	16%	16%
\$ Revenue per day-use visitor at K.A. Hanna Park	\$ 1.24	\$ 1.33	1.1
\$ Revenue per day-use visitor at Huguenot Memorial Park	\$ 2.41	\$ 1.45	1.00

CITY OF JACKSONVILLE, FLORIDA

Recreation Community Services

SERVICES/MEASURES	FY 08 Historical	FY 09 Estimated	FY 10 Projected
<u>Division - Recreation & Community Programming</u>			
Community Centers and Athletics			
<i>Inputs</i>			
\$ amount of budget	\$ 5,885,919	\$ 5,818,797	5,311,741
# of FTE	92	92	80
<i>Workload/Demand</i>			
# of staffed community centers	25	26	23
# of people attending community centers annually	350,000	450,000	450,000
# community center hours available for programming	63,750	79,560	70,000
# of children enrolled in Club Rec	783	800	800
# of non-employee accidents at recreation programs per 100,000 recreation program attendees	3	3	3
# of unstaffed Centers	5	0	4
# of new contracts for partnerships with unstaffed Centers	5	10	2
# of baseball diamonds	282	286	290
# of soccer fields	88	88	88
# of football fields	25	25	25
# of customers served by league athletic programs	41,258	44,013	75,000
<i>Efficiency</i>			
% of available community center hours providing str	75%	85%	85%
% of baseball diamonds utilized	91%	95%	95%
% of soccer fields utilized	94%	95%	95%
% of football fields utilized	90%	95%	95%
<i>Effectiveness</i>			
Average customer satisfaction score per year (based on a 5.0 Likert scale) for Club Rec & Day Camp	4.00	4.00	4
Average customer satisfaction score per season (based on a 5.0 Likert scale) for Athletics	4.00	4.00	4.1
% of participants returning to Day Camp program	40%	47%	50%
% of Recreation CARE issues responded to within 30 days	90%	90%	92%
# of association agreements issued by RCP	33	45	50
# field permits issued by RCP	329	350	600

CITY OF JACKSONVILLE, FLORIDA

Recreation Community Services

SERVICES/MEASURES	FY 08 Historical	FY 09 Estimated	FY 10 Projected
Aquatics			
<i>Inputs</i>			
\$ amount of budget	\$ 1,494,271	\$ 1,323,284	1,388,632
# of FTE	2	2	2
<i>Workload/Demand</i>			
# of pools	33	33	33
# of pool hours accessible by the public	18,282	19,000	19,000
# of people utilizing	450,000	475,000	475,000
# of swimming lessons taught	5,500	5,750	5,750
<i>Efficiency</i>			
% of pool hours utilized	95%	95%	95%
<i>Effectiveness</i>			
Average customer satisfaction score (based on a 5.0 Likert scale) for Swimming Lessons	4.00	4.00	4.3
Cecil Field			
<i>Inputs</i>			
\$ amount of budget	\$ 1,861,074	\$ 1,735,504	1,822,973
# of FTE	8	8	8
<i>Workload/Demand</i>			
# annual community center attendance (exposures)	55,958	65,000	100,000
# community center hours available for programmin	1,560	2,000	2000
# of pool hours accessible by the public	3,340	3,340	3340
annual pool attendance (exposures)	118,243	125,000	150,000
# swimming lessons taught	821	875	900
<i>Efficiency</i>			
% of community center hours providing structured p	75%	85%	80%
% of pool hours utilized	95%	95%	95%
<i>Effectiveness</i>			
Average customer satisfaction score for Cecil Aquatics (based on 5.0 Likert scale)	4.00	4.00	4.5
Average customer satisfaction score for Cecil Programs (based on 5.0 Likert scale)	4.00	4.00	4.75

CITY OF JACKSONVILLE, FLORIDA

Recreation Community Services

SERVICES/MEASURES	FY 08 Historical	FY 09 Estimated	FY 10 Projected
<u>Division - Behavioral and Human Services</u>			
<i>Inputs</i>			
\$ amount of budget	\$ 22,254,340	\$ 22,874,314	\$21,322,740
# of FTE	34	33	33
<i>Workload/Demand</i>			
# of at-risk families provided assistance with rent and/or utilities to prevent homelessness	4,143	4,017	3,900
# of advocacy services provided to victims of sexual assault	2,000	3,000	3,025
# of crime prevention education/awareness events presented to at-risk populations (workshops, seminars)	10	12	15
# of financially assisted individuals completing the "Money Matters" course	650	775	1,000
# of counseling/support group sessions offered to victims of violent crime & their family members	6	15	15
# of secondary victims served	700	725	725
# of primary crime victims receiving advocacy/case management services	2,400	2,500	2,600
<i>Efficiency</i>			
% of individuals who complete the In-jail Drug Treatment Program	75%	75%	75%
% of violent crime victims receiving crisis stabilization (prescriptions medication, rent, food & utilities)	70%	75%	70%
\$ of Treatment Per In-Mate (Drug Program)	\$ -	\$ 3,412	\$2,229.00

CITY OF JACKSONVILLE, FLORIDA

RECREATION & COMMUNITY SERVICES

EXPENDITURES BY DIVISION	FY 08 Actual	FY 09 Budget	FY 10 Approved	Dollar Change	Percent Change
ADULT SERVICES DIVISION					
PERSONNEL EXPENSES	1,447,683	1,922,823	1,937,963	15,140	0.8%
OPERATING EXPENSES	717,674	506,715	407,365	-99,350	-19.6%
CAPITAL OUTLAY	0	2	1	-1	-50.0%
GRANTS AND AIDS	0	3,102,960	3,102,960	0	0.0%
DIVISION TOTAL	2,165,357	5,532,500	5,448,289	-84,211	-1.5%
BEHAVIORAL & HUMAN SVCS DIV.					
PERSONNEL EXPENSES	1,979,474	2,020,763	2,004,966	-15,797	-0.8%
OPERATING EXPENSES	19,544,751	20,178,548	19,317,771	-860,777	-4.3%
CAPITAL OUTLAY	0	3	3	0	0.0%
GRANTS AND AIDS	730,115	675,000	0	-675,000	-100.0%
DIVISION TOTAL	22,254,340	22,874,314	21,322,740	-1,551,574	-6.8%
REC/COMMUNITY SVCS CAPITAL PROJECTS					
CAPITAL OUTLAY	11,179	15,605,233	0	-15,605,233	-100.0%
DIVISION TOTAL	11,179	15,605,233	0	-15,605,233	-100.0%
OFFICE OF DIRECTOR					
PERSONNEL EXPENSES	3,383,037	3,384,407	3,441,049	56,642	1.7%
OPERATING EXPENSES	5,320,765	6,848,205	5,626,200	-1,222,005	-17.8%
CAPITAL OUTLAY	0	4	4	0	0.0%
GRANTS AND AIDS	5,622,235	8,983,551	7,618,599	-1,364,952	-15.2%
DIVISION TOTAL	14,326,037	19,216,167	16,685,852	-2,530,315	-13.2%
REC&COMMUNITY PROGRAMMING DIV					
PERSONNEL EXPENSES	5,943,082	6,187,871	6,239,643	51,772	0.8%
OPERATING EXPENSES	2,391,041	2,651,625	2,671,498	19,873	0.7%
CAPITAL OUTLAY	68,565	1	1	0	0.0%
DIVISION TOTAL	8,402,687	8,839,497	8,911,142	71,645	0.8%
VETERAN & DISABLED SVC					
PERSONNEL EXPENSES	699,124	804,812	921,582	116,770	14.5%
OPERATING EXPENSES	130,837	186,751	184,130	-2,621	-1.4%
CAPITAL OUTLAY	0	1	1	0	0.0%
GRANTS AND AIDS	250,000	250,000	250,000	0	0.0%
DIVISION TOTAL	1,079,961	1,241,564	1,355,713	114,149	9.2%
WATERFRONT MGMT & PROGRAMMING					
PERSONNEL EXPENSES	765,644	986,798	1,087,355	100,557	10.2%
OPERATING EXPENSES	1,613,557	2,367,838	2,214,992	-152,846	-6.5%
CAPITAL OUTLAY	33,333	1	1	0	0.0%
OTHER USES	291,481	431,492	389,320	-42,172	-9.8%
DIVISION TOTAL	2,704,015	3,786,129	3,691,668	-94,461	-2.5%
TOTAL EXPENDITURES	50,943,575	77,095,404	57,415,404	-19,680,000	-25.5%

CITY OF JACKSONVILLE, FLORIDA

RECREATION & COMMUNITY SERVICES

AUTHORIZED POSITIONS	FY 08	FY 09	FY 10	Change
ADULT SERVICES DIVISION	0	31	31	0
BEHAVIORAL & HUMAN SVCS DIV.	40	33	33	0
OFFICE OF DIRECTOR	48	43	46	3
REC&COMMUNITY PROGRAMMING DIV	128	102	90	-12
VETERAN & DISABLED SVC	13	14	17	3
WATERFRONT MGMT & PROGRAMMING	18	20	21	1

PART TIME HOURS	FY 08	FY 09	FY 10	Change
ADULT SERVICES DIVISION	0	38,962	38,662	-300
BEHAVIORAL & HUMAN SVCS DIV.	3,900	2,600	2,600	0
OFFICE OF DIRECTOR	14,148	30,788	34,986	4,198
REC&COMMUNITY PROGRAMMING DIV	286,902	201,585	201,585	0
VETERAN & DISABLED SVC	0	0	0	0
WATERFRONT MGMT & PROGRAMMING	10,557	10,557	10,557	0

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT: Recreation & Community Services

DIVISION: Adult Services

FUNCTION:

The Adult Services Division administers and operates community-wide social service programs serving the adult population, especially older adults, of the City of Jacksonville. The division provides services and opportunities for residents that support successful aging and promote the realization of one's potential. Projects and activities offer diverse volunteer experiences, provide for safety and enjoyment of life and maximize self-sufficiency.

HIGHLIGHTS:

- Through the division's aggressive marketing and introduction of new programming efforts, first-time senior participation is expected to increase.
- The division will continue to increase the number of nutritional meals served to seniors.
- The Independent Living, Foster Grandparents and Retired and Senior Volunteer (RSVP) Programs will recruit additional volunteers for their respective programs in order to increase services provided to the community.

ANALYSIS:

Personnel Expenses

The net increase of \$15,140 is mainly due to a \$12,996 increase in pension contributions, a \$13,075 increase in insurance costs, and a \$8,388 increase in workers compensation. The increases are somewhat offset by a \$19,595 decrease in permanent and probationary salaries.

Operating Expenses

The decrease of \$99,350 is primarily due to a \$93,458 reduction in legal charges, fleet costs, data center service charges, and wireless communications costs.

Grants & Aids

The \$3,102,960 in grants and aids is the same funding for the Jacksonville Senior Services Program in FY 10 as in FY 09.

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT: Recreation & Community Services

DIVISION: Behavioral & Human Services

FUNCTION:

The function of this division is to improve the quality of life for the citizens of Jacksonville through improving support for people of need by providing a quality array of mandated mental health and substance abuse services as well as direct services in the form of temporary emergency financial assistance including shelter, utilities and groceries. In addition, the division provides comprehensive services to crime victims and survivors and their significant others throughout Jacksonville/Duval County to reduce victims' traumas and facilitate their recovery from the impact of victimization, while advocating for their welfare and rights to fair treatment.

HIGHLIGHTS:

- Funding supports the Victim Services Center, which provides an extensive array of vital services (such as counseling, crisis stabilization, advocacy and victim compensation) for victims and their families in the aftermath of violent crime.
- The Sexual Assault Center (SARC) provides crucial "first responder" services (forensic examinations, medical follow-up and counseling) for victims of sexual assault and their families.
- The division's budget provides key services to our City's most vulnerable populations through funding the County's portion of such state and local mandates as Community Alcohol and Mental Health Programs, Medicaid Inpatient Hospital and Nursing Home care, the Indigent Cremation/Burial Program and Homeless Outreach Services.
- The division's Emergency Assistance Program provides temporary, short-term rent/mortgage and utility assistance, thereby preventing "at risk" families from becoming homeless as the result of eviction. Additionally, family self-sufficiency is increased through limited case management and the delivery of the "Money Matters" money management curriculum.

ANALYSIS:

Personnel Expenses

The decrease of \$15,797 is primarily due to a \$62,141 reduction in permanent and probationary salaries resulting from deletion of one position and a \$6,395 reduction to special pay. This is somewhat offset by an increase in retirement contributions of \$32,985 and an increase of \$21,299 in insurance costs.

Operating Expenses

The decrease of \$860,777 is primarily due to a reduction in Medicaid expenditures of \$698,884. In addition, miscellaneous services and charges was reduced by \$74,007 and miscellaneous non-departmental expenditures associated with the Baker Act were reduced by \$60,967.

Grants & Aids

The \$675,000 decrease is due to funding for the Alcohol Rehabilitation Program being moved into the Office of the Director Division.

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT: Recreation & Community Services

DIVISION: Office of Director

FUNCTION:

The function of the Office of Director is to provide executive, administrative and management direction for all divisions in the department and provide liaison for the city with the Children's Commission, Library, Human Rights Commission, and Medical Examiner. The Office also provides direct oversight and management for Special Events activities, the Ritz Theatre and LaVilla Museum, the Cooperative Extension Services, Grant Compliance, Park Development, and JaxParks Community Relations.

HIGHLIGHTS

- The Ritz Theatre and Museum will continue to present, exhibit and produce visual and performing arts programming in FY 10. This fiscal year the organization will focus highly on fundraising, grant applications and audience development to enhance revenues for programs.
- In FY 10, the Grant Compliance Unit will successfully administer (57) Public Service Grants, (8) Jacksonville Journey programs, (4) Trust Fund programs, (1) Budget allocation and (1) YouthBuild Grant and (4) Justice Assistance Grants.
- The Office of Special Events will continue to plan and implement downtown events, Fourth of July Celebration, Starry Nights, Florida-Georgia, Jazz Festival, Holiday Window Decorating, Jacksonville Light Parade, downtown movies and entertainment, and many of the senior events. Collectively the events create an economic impact of more than \$200 million each year.
- The Office of Community Relations will continue to promote JaxParks programs, events, activity opportunities, positive community impact, resource development needs and volunteer opportunities.
- The Office of Park Development will continue to develop, renovate and improve all City Parks.

ANALYSIS:

Personnel Expenses

The \$56,642 increase is due to several changes within the budget. Authorized positions increased by three (3) for FY 10 due to transfers from other areas, which caused a \$84,288 increase in salaries. Pension costs increased by \$80,177, health insurance costs by \$31,368 and Medicare taxes by \$3,383. Offsetting the increases is a decrease of \$126,479 on part-time salaries and a \$17,352 decrease in workers' compensation costs.

Operating Expenses

The decrease of \$1,222,005 is mainly due to a \$412,930 decrease in data center services costs, a \$286,295 decrease in networking charges, a \$261,487 reduction in plant renewal and miscellaneous services, and a \$165,135 reduction in security services.

Grants and Aids

The \$1,364,952 net decrease is primarily the result of a \$1,937,986 reduction to ex-offender and juvenile assessment center programs related to the Jacksonville Journey – Public Safety Initiative, which are now grant funded, and a \$46,349 reduction to public service grants. Somewhat offsetting the decrease is movement of \$604,307 associated with the Alcohol Rehab Program into the Office of the Director division and a \$15,076 increase to the Choose Life Trust Fund.

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Recreation & Community Services
DIVISION:	Recreation & Community Programming

FUNCTION:

The Division of Recreation and Community Programming provides active recreation opportunities to Jacksonville residents and visitors through programming at staffed community centers, youth and adult athletic leagues, and seasonal swimming facilities. Included in this is operation of the Cecil Recreation facilities, including an indoor year-round aquatic complex, tournament softball facilities, a community center and gymnasium. The Division also manages partnerships at non-city staffed community centers, and coordinates pavilion and center rentals and special use permits.

HIGHLIGHTS:

- Staff will expand professional development training through Florida Recreation and Park Association workshops and Jacksonville Children's Commission Youth Development courses.
- Community Centers will expand services by partnering with non profit agencies to provide educational, healthy living and enrichment activities to participants.
- Club Rec will provide afterschool care at 20 locations to over 800 Jacksonville children.
- Ten Community Center locations will now offer "specialty" day camps, with individual emphasis on excellence in the following areas: Arts, Tennis, Media, Drama, Fitness, Sports, Nature, Teens and Preschool.
- The Teen Warehouse program will expand to eight (8) Community Centers, with separate rooms, amenities and activities for teenagers. This program has an active Teen Advisory Board made up of representatives from each center. The teens will identify business projects in order to raise funds for group travel.
- The Division will expand the summer programs into weekend evenings, providing family activities to residents of Health Zone One.
- Successful partnerships with Babe Ruth baseball, Pop Warner Football and Spirit and other sports associations will provide team sports and leagues for over 20,000 Jacksonville youth.
- Staff will continue to offer the "Great Outdoor Adventure" program at all staffed community center sites to area Pre-K participants, and expand knowledge of nature, conservation, and the environment by offering the "Wild Outdoor Wonders" program for all Club Rec locations.
- The Division will utilize contract staff to expand programs at community centers, including dance, yoga, and art.

ANALYSIS:

Personnel Expenses

The net increase of \$51,772 is primarily due to a \$200,378 increase in part time salaries and a \$189,730 increase in pension contributions, somewhat offset by a \$328,538 decrease in salaries and wages resulting from the elimination of twelve positions.

Operating Expenses

The net increase of \$19,873 is primarily due to the addition of \$25,000 in contractual services for the Character Counts program. This is somewhat offset by a \$4,900 reduction in travel costs at Cecil Commerce Center.

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Recreation & Community Services
DIVISION:	Military Affairs, Veteran & Disabled Services

FUNCTION:

Combining the expertise of two offices, this division is well-suited to the special needs of members of the armed forces and their families, veterans and the disabled. The division works closely with area defense facilities. The staff assists veterans and their families file claims and apply for social and educational assistance. In addition, the division increases awareness of the successes and needs of disabled persons, monitors legislation related to the disabled and advises the mayor regarding compliance with that legislation.

HIGHLIGHTS:

- The 2010 budget will allow the division to continue to serve the nearly 200,000 Veterans and 38,000 active duty service members in the City of Jacksonville, as well as improve the quality of life for persons with disabilities, who are approximately 20% of the city's population. These efforts include public ceremonies and events, direct support, individual counseling and overall advocacy.
- The division's goal is to make Jacksonville the most military-friendly city in the country, and the leadership demonstrated by Disabled Services in removing barriers for persons with disabilities has prompted the National Disability Institute to choose Jacksonville for several pilot projects and its Leadership Summit.

ANALYSIS:

Personnel Expenses

The increase of \$116,770 is primarily due to the addition of three (3) positions, two of which were transferred from Administrative Services. In addition, retirement contributions increased by \$18,074 and health insurance costs by \$22,828.

Operating Expenses

The decrease of \$2,621 is due to several small reductions in various operating accounts.

Grants and Aids

The funding level remains consistent with FY 09 at \$250,000. This grant provides funding for the continuation of the Combat Duty Tax Reimbursement Grant.

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT: Recreation & Community Services

DIVISION: Waterfront Management & Programming

FUNCTION:

The Waterfront Management and Programming Division protects and maintains existing public land that is environmentally sensitive and culturally significant and acquires new land for preservation. The division also operates nature preserves and parks, offers environmental education programs and takes the lead in restoring and managing fragile ecosystems.

HIGHLIGHTS:

- The Waterfront Management and Programming Division has several projects in design that will be completed in FY10 including amenity development at Betz-Tiger Point Preserve (parking, restrooms, picnic pavilion, boardwalk and marsh overlook), the second phase of development at Reddie Point Preserve (park drive, parking, sidewalks, entrance gate), and the second phase of development at Thomas Creek Preserve (restrooms, pavilion, parking). Other scheduled improvements for FY10 include construction of restrooms at the Imeson Road Trailhead, construction of a water taxi station at Alimacani Boat Ramp, restrooms at Harbor View Boat Ramp, additional parking at Palms Fish Camp and a pump out station at Sisters Creek Marina.
- In December, 2008 the state approved the management plan for Huguenot Memorial Park which incorporates several new measures for public safety and resource/ wildlife protection. Public safety measures include a parking/ driving lane marked by posts lining corridor boundaries on the Atlantic shoreline. Resource protection measures include a dune conservation zone, a driving corridor delineated by a series of bollards linked by rope along the cove to limits vehicle access to the tidal sand flats. Additional park improvement plans during FY10 include repaving the park drive, completing the renovation of the wildlife observation boardwalk and designing an off-beach parking area.
- Kathryn Abbey Hanna Park will host a Kite Festival as a part of the JaxParks "Get Out There" event. A surf camp is also planned as a part of the City's Summer Camp programming. Planned park improvements include renovation of the boardwalk crossover at the #1 parking area, and implementation of an online reservation system for campers.

ANALYSIS:

Personnel Expenses

The increase is primarily due to salary and benefits costs related to the transfer of one (1) position from the Public Works Department. In addition, life and health insurance costs increased by \$18,196 and pension costs increased by \$13,261.

Operating Expenses

The decrease of \$152,846 is primarily due to a \$95,000 reduction in miscellaneous services and charges. In addition, there was a \$24,055 decrease in other operating supplies, a \$24,323 reduction in repairs and maintenance, and a \$9,379 reduction in insurance costs at Hanna Park.

Other Uses

The decrease of \$42,172 is a direct result of a reduction in indirect costs for FY 10.