

Comparison of Budget & Structure of Approved 2011/2012 Budget vs. Proposed Reform with 2011-732

	3,819	625,930	\$897,080,399		3,819	625,930	\$897,140,399	\$60,000
October 1, 2011 Executive Branch	# of FTEs	Part-time Hours	Total Budget	Proposed Executive Branch under Phase One of Reform	# of FTEs	Part-time Hours	Total Budget	
Finance Department	2	2,080	\$560,072	Finance Services Commission (CFO)	2	2,080	\$560,072	
Accounting Division	47	0	\$3,658,525	Accounting Division	47	0	\$3,658,525	
Budget Division	10	1,040	\$960,386	Budget Division	10	1,040	\$960,386	
Pension Office	7	1,080	\$11,103,591	Pension Office	7	1,080	\$11,103,591	
Risk Management Division	22	2,800	\$37,247,821	Risk Management Division	22	2,800	\$37,247,821	
Treasury Division	9	2,000	\$79,979,712	Treasury Division	9	2,000	\$79,979,712	
Fire/Rescue	13	3,744	\$2,440,895	Fire/Rescue	13	3,744	\$2,440,895	
Emergency Preparedness Division	8	0	\$1,347,763	Emergency Preparedness Division	8	0	\$1,347,763	
Fire Training Division	13	0	\$2,124,941	Fire Training Division	13	0	\$2,124,941	
Fire Operations Division	964	1,320	\$111,493,516	Fire Operations Division	974	1,320	\$113,118,399	
Fire Prevention Division	25	0	\$3,216,133	Fire Prevention Division	25	0	\$3,216,133	
Fire Rescue Division	267	29,900	\$39,006,505	Fire Rescue Division	267	29,900	\$39,006,505	
Administrative Services Division	10	0	\$1,624,883	Function moved to Fire Operations Division				
Public Works Department	13	1,300	\$1,749,273	Public Works Department	13	1,300	\$1,749,273	
Engineering and Construction Management Division	52	0	\$3,736,584	Engineering and Construction Management Division	52	0	\$3,736,584	
Public Buildings Division	147	1,146	\$39,881,923	Public Buildings Division	147	1,146	\$39,881,923	
Real Estate Division	10	0	\$973,228	Real Estate Division	10	0	\$973,228	
Right of Way and Grounds Maintenance Division	432	22,459	\$83,046,587	Right of Way and Grounds Maintenance Division	422	22,459	\$82,602,648	
Solid Waste Division	132	2,600	\$76,916,737	Solid Waste Division	132	2,600	\$76,916,737	
Jacksonville Human Rights Commission	12	0	\$901,518	Jacksonville Human Rights Commission	12	0	\$901,518	
Jacksonville Children's Commission	44	1,020	\$26,120,615	Jacksonville Children's Commission	44	1,020	\$26,120,615	
Jacksonville Public Library	354	197,459	\$38,355,011	Jacksonville Public Library	354	197,459	\$38,355,011	

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