

CITY OF JACKSONVILLE, FLORIDA

OFFICE OF THE MAYOR

DEPARTMENT MISSION:

The Mayor's Office will provide leadership and implement public policy to promote public safety and enhance the quality of life of all of Jacksonville's citizens, now and in the future

DEPARTMENT VISION:

A municipal government that protects public investment and provides quality services to the taxpayers with the highest degree of efficiency and the lowest possible cost; and a safe, continually developing city with a vibrant economy, a growing taxbase and a superb quality of life, including recreational and cultural opportunities, in which growth is proactively and effectively managed, natural assets are preserved and enhanced, infrastructure is maintained and expanded to meet community needs, and where early literacy is a core community value.

CITY OF JACKSONVILLE, FLORIDA

MAYOR'S OFFICE

EXPENDITURES BY DIVISION	FY 08 Actual	FY 09 Budget	FY 10 Approved	Dollar Change	Percent Change
ADMINISTRATION					
PERSONNEL EXPENSES	1,924,137	1,929,984	1,747,147	-182,837	-9.5%
OPERATING EXPENSES	390,031	424,457	331,852	-92,605	-21.8%
CAPITAL OUTLAY	0	1	1	0	0.0%
DIVISION TOTAL	2,314,168	2,354,442	2,079,000	-275,442	-11.7%
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TOTAL EXPENDITURES	2,314,168	2,354,442	2,079,000	-275,442	-11.7%

AUTHORIZED POSITIONS	FY 08	FY 09	FY 10	Change
ADMINISTRATION	17	16	15	-1

PART TIME HOURS	FY 08	FY 09	FY 10	Change
ADMINISTRATION	2,400	2,400	2,400	0

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT: Office of the Mayor

DIVISION: Administration

FUNCTION:

The mayor is the government's full-time chief executive. The Office of the Mayor oversees all departments and divisions of the executive branch, interacts with the Jacksonville City Council to ensure the enforcement of all ordinances and laws and recommends the annual budget for City Council review and adoption.

HIGHLIGHTS:

The Mayor's Office will continue implementation of *The Jacksonville Journey* – a comprehensive, community-wide public safety initiative – and continue its work to draw down federal dollars from the 2009 American Recovery and Reinvestment Act.

ANALYSIS:

Personnel Expenses

The net reduction of \$182,837 is largely the combination of the elimination of one position and other personnel changes equaling \$229,640 and lower group hospitalization insurance costs of \$12,988. These decreases were partially offset by an increase in part-time salaries of \$60,000 and in retirement contributions of \$5,487.

Operating Expenses

The reduction of \$92,605 is primarily due to reductions in promotional activities of \$52,835, fleet charges of \$12,718, copy center costs of \$9,919, travel costs of \$6,800 and postage of \$5,272.