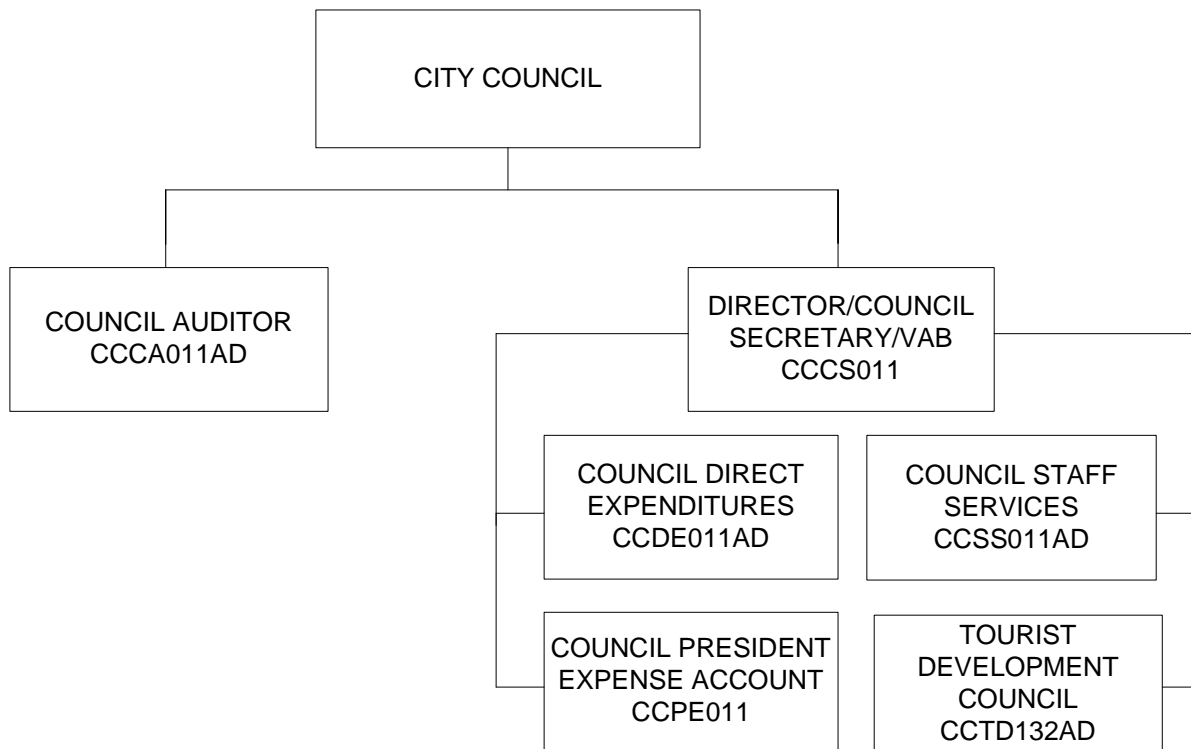


# CITY OF JACKSONVILLE, FLORIDA

## COUNCIL

### DEPARTMENT MISSION:

To perform the legislative functions of the Consolidated City of Jacksonville. The Council Auditor improves the accountability and effectiveness of local government by actively providing independent and informative services to the City Council and the citizens of Jacksonville. The Council Secretary provides the City Council and each of the Council Standing Committees with necessary support to facilitate the process of adopting and enacting legislation in accordance with the rules of the Council, Ordinance Code and the Laws of Florida. The Council Staff Services provides each member of the Council with the necessary clerical support, and provides for the administrative affairs of the Council. The Tourist Development Council administers the Local Option Tourist Development Tax.



# CITY OF JACKSONVILLE, FLORIDA

## CITY COUNCIL

EXPENDITURES BY DIVISION	FY 08 Actual	FY 09 Budget	FY 10 Approved	Dollar Change	Percent Change
COUNCIL AUDITOR					
PERSONNEL EXPENSES	1,500,538	1,658,539	1,779,323	120,784	7.3%
OPERATING EXPENSES	68,337	131,763	162,283	30,520	23.2%
CAPITAL OUTLAY	0	500	500	0	0.0%
DIVISION TOTAL	1,568,875	1,790,802	1,942,106	151,304	8.4%
COUNCIL SECRETARY					
OPERATING EXPENSES	583,716	534,762	577,002	42,240	7.9%
DIVISION TOTAL	583,716	534,762	577,002	42,240	7.9%
DIRECT EXPENDITURES					
PERSONNEL EXPENSES	1,171,674	1,287,135	1,302,032	14,897	1.2%
OPERATING EXPENSES	105,154	341,027	388,407	47,380	13.9%
CAPITAL OUTLAY	21,905	2	2	0	0.0%
DIVISION TOTAL	1,298,734	1,628,164	1,690,441	62,277	3.8%
COUNCIL PRESIDENT EXPENSE ACCOUNT					
OPERATING EXPENSES	3,788	10,000	10,000	0	0.0%
DIVISION TOTAL	3,788	10,000	10,000	0	0.0%
COUNCIL STAFF SERVICES					
PERSONNEL EXPENSES	2,905,661	3,078,242	3,143,086	64,844	2.1%
OPERATING EXPENSES	1,735,395	2,080,110	1,822,484	-257,626	-12.4%
CAPITAL OUTLAY	0	1	1	0	0.0%
DIVISION TOTAL	4,641,056	5,158,353	4,965,571	-192,782	-3.7%
TOURIST DEVELOPMENT COUNCIL					
PERSONNEL EXPENSES	217,532	71,047	71,430	383	0.5%
OPERATING EXPENSES	6,854,291	8,828,369	7,391,702	-1,436,667	-16.3%
OTHER USES	0	0	1,915	1,915	0.0%
DIVISION TOTAL	7,071,824	8,899,416	7,465,047	-1,434,369	-16.1%
TOTAL EXPENDITURES	15,167,992	18,021,497	16,650,167	-1,371,330	-7.6%

AUTHORIZED POSITIONS	FY 08	FY 09	FY 10	Change
COUNCIL AUDITOR	18	18	18	0
DIRECT EXPENDITURES	19	19	19	0
COUNCIL STAFF SERVICES	44	44	44	0
TOURIST DEVELOPMENT COUNCIL	4	1	1	0

PART TIME HOURS	FY 08	FY 09	FY 10	Change
COUNCIL AUDITOR	3,000	3,000	3,000	0
COUNCIL STAFF SERVICES	375	480	480	0

# CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Council
<b>DIVISION:</b>	Council Auditor

## FUNCTION:

The Council Auditor's office provides the City Council and the citizens of Jacksonville with financial information regarding the city and its independent agencies.

## HIGHLIGHTS:

- Review financial legislation and major projects submitted for Council's approval.
- The office performs a number of audits each year to meet legal requirements and to review all areas on a periodic basis. They assist independent auditors in their annual audits of the city and some of its independent agencies.
- Quarterly financial reports are compiled to provide routine information.
- In addition to their audit schedule, they respond to council requests for information and all budget requests requiring council approval are reviewed.

## ANALYSIS:

### Personnel Expenses

The increase of \$120,784 is primarily attributable to increases in pension costs of \$75,588, and salaries of \$59,986 as well as other small increases, offset by reductions in part time salaries of \$40,500.

### Operating Expenses

The increase of \$30,520 is due mainly to a scheduled technology refresh, as well as increases in information technology data center service costs.

# CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	City Council
<b>DIVISION:</b>	Director/Council Secretary

## **FUNCTION:**

Budgeted expenses related to the Value Adjustment Board. The objective of the Director/Council Secretary is to hear and resolve appeals of property assessments.

The Value Adjustment Board (VAB) reviews appeals from decisions made by the Duval County Property Appraiser. VAB jurisdiction includes appeals of property value assessments, exemption denials and agricultural (greenbelt) classification denials, among others. The Council Director/Council Secretary serves as the Value Adjustment Board Clerk and provides all staff and support for the functions of the VAB. The 2008 VAB has received more than 6,000 petitions and has scheduled 2,500 hearings to date versus the 1,200 hearings held for the 2007 VAB year. The number of hearings for the 2008 VAB year will steadily increase as new hearing dates are established and late file petitions are reviewed.

The Value Adjustment Board is established pursuant to Chapter 194, Florida Statutes. The VAB consists of five members: two members of the Jacksonville City Council, one of whom shall be the chairperson, one member of the Duval County School Board and two citizen members. As a quasi-judicial body, this board is not allowed to discuss matters pending before them outside of public hearings and noticed meetings.

Constituents are required to complete a petition in full, have it notarized, and then file it with the Clerk of the VAB, accompanied by a filing fee of up to \$15.00. Homeowners appealing a homestead exemption denial, and persons with appropriate certificate or other documentation issued by the Department of Children and Family Services, will be exempted from paying the filing fee.

## **HIGHLIGHTS:**

- The staff continues to develop internal processes to increase efficiencies to manage the increase in number of petitions filed by constituents.
- Staff is working diligently to provide petition application in an interactive format by the end of 2010.

## **ANALYSIS:**

### Operating Expenses

The net increase of \$42,240 is mainly due to a jump in professional services costs of \$70,500 to process a greater number of homestead/portability and property value petitions. This is partially offset by a reduction in copier consolidation funding of \$28,260.

# CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	City Council
<b>DIVISION:</b>	Direct Expenditures

## **FUNCTION:**

Budgeted expenses for the salaries, benefits, and travel of the Elected City Council Members. Salaries are established pursuant to the salary formula established in Chapter 145, Florida Statutes.

The City Council is the legislative body of the City of Jacksonville's consolidated government. It is comprised of nineteen elected officials - fourteen District Council Members and five At-Large Council Members. City Council Members serve four-year terms and cannot serve more than two consecutive full terms due to term limits.

Legislation considered by the City Council flows through Standing Committees made up of Council members before going to the full Council for a vote. All bills are assigned to one or more of the seven Standing Committees for recommendations to be made to the full Council. The full Council meets on the second and fourth Tuesday of each month, and the committees meet the week before Council meetings.

## **HIGHLIGHTS:**

- In an effort to continue our commitment towards a paperless and seamless workflow, the Council Director has requested for a final request to have an electronic signature documents passed by the Council during the Legislative process.

## **ANALYSIS:**

### Personnel Expenses

The increase of \$14,897 is due primarily to an increase in group hospitalization insurance costs.

### Operating Expenses

The increase of \$47,380 is due primarily to an increase in ITD data center service charge, offset by a slight reduction in ITD network group costs.

# CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	City Council
<b>DIVISION:</b>	Council President Expense Account

## **FUNCTION:**

Pursuant to Ordinance 2002-0189-E, Section 106.508, an expense account allowance established for the use of the Council President based on a annual appropriation by the Council of up to \$10,000.00 to cover expenses associated with official City business for which there is no other established account which could otherwise be used for said expenses.

## **ANALYSIS:**

### Operating Expenses

There are no changes to funding levels from FY 09 to FY 10.

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	City Council
<b>DIVISION:</b>	Staff Services

### **FUNCTION:**

The Office of City Council is made up of the Director's Office and three divisions – Administrative Services, Legislative Services and Research.

The Office of the Director provides oversight for the entire department and includes Information Systems personnel. Responsible for all oversight of the Council departments, contract negotiations, professional services, creation and development of training manuals and workshops for the Council Members and Staff. Responsible for creation and maintaining tracking system for Lobbyist and Gift Disclosure transparency. Maintain all Records Management and Retention for the City of Jacksonville legislative process. Staff members maintain information systems, computer hardware and software, manage the Council web site, and provide technical assistance of equipment including the public broadcasting of all meetings of the Council and Council Committees. They also assist with communication devices and other equipment used by City Council Members and staff. Staff members oversee the City Council board/commission appointments and confirmations process. Responsible for Council Chamber, Council facilities, meeting rooms including all programs, equipment and technology support. This office consists of one Director and three staff members.

The Administrative Services Division is responsible for performing the administrative functions for the City Council. These functions include the preparation and maintenance of the budget, purchasing office supplies and equipment, coordinating and payment for services, human resources, payroll, employee benefits, computer and telephone related services and equipment, travel accounting, scheduling and maintenance of City Council rooms, and the front desk reception area. Additional responsibilities include distribution of incoming mail, preparing coffee and water for meetings, maintaining inventory of all City-owned equipment/supplies, reservations for City Council meetings rooms, and related office functions. This division is made up of one Chief and four staff members.

The Legislative Services Division is responsible for the legislative process. Duties include preparation and distribution of Council and Committee agendas, establishment and maintenance of legislative bill files, and staff support for meetings of the Council and Council Committees. In addition, Lobbyist records for the City must be maintained as well as a Public Notice system for the legislative body in accordance with Chapter 602, Ordinance Code. Staff members maintain public records for the City Council and respond to information requests. Also provides staff support for the Value Adjustment Board. This division is comprised of one Chief, one Assistant Chief, and ten staff members.

The Council Research Division provides research and analysis of legislative proposals and projects. Staff members prepare bill summaries, maintain research records, draft resolutions, and prepare media releases and official correspondence. This division consists of one Chief and two staff members.

### **ANALYSIS:**

#### Personnel Expenses

The increase of \$64,844 is mainly attributable to the increase in pension contribution costs.

#### Operating Expenses

The reduction of \$257,626 is primarily attributed to a decrease in professional services, legal services, technology network group and copier consolidation costs.

# CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Council
<b>DIVISION:</b>	Tourist Development Council

## **FUNCTION:**

The Duval County Tourist Development Council (TDC) is an activity of the City Council consisting of three City Council members and six representatives of the hotel and tourism industry. The TDC promotes and advertises convention facilities and tourist attractions.

## **ANALYSIS:**

### Operating Expenses

The decrease of \$1,436,667 is primarily due to the reduction in TDC contingency of \$1,548,879, partially offset by the increase in trust fund expenditures of \$112,484.