

CITY OF JACKSONVILLE, FLORIDA

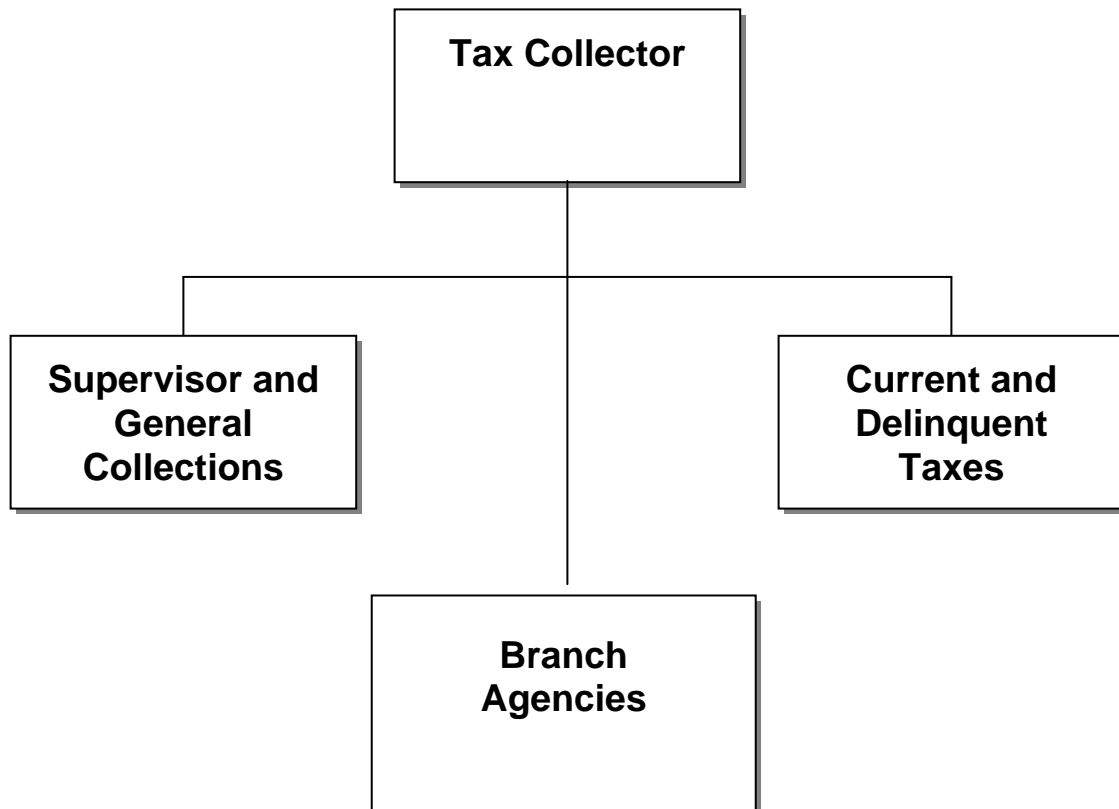
TAX COLLECTOR

DEPARTMENT VISION:

The vision of the Duval County Tax Collector's Office is the achievement of a high level of customer service through a well-trained staff and modern collection techniques.

DEPARTMENT MISSION:

The mission of the Duval County Tax Collector's Office is to provide governmental services through the collection and distribution of taxes, fees and service charges, as required by local ordinance and state statute. These services will be provided to customers in the most courteous, effective and cost-efficient method possible.



CITY OF JACKSONVILLE, FLORIDA

TAX COLLECTOR

EXPENDITURES BY DIVISION	FY 08 Actual	FY 09 Budget	FY 10 Approved	Dollar Change	Percent Change
BRANCH AGENCIES					
PERSONNEL EXPENSES	6,948,791	7,639,546	8,898,288	1,258,742	16.5%
OPERATING EXPENSES	936,526	1,099,236	1,193,572	94,336	8.6%
CAPITAL OUTLAY	8,445	1	1	0	0.0%
DIVISION TOTAL	7,893,763	8,738,783	10,091,861	1,353,078	15.5%
CURRENT & DELINQUENT TAXES					
PERSONNEL EXPENSES	1,186,994	1,161,968	1,198,969	37,001	3.2%
OPERATING EXPENSES	46,208	234,498	195,087	-39,411	-16.8%
DIVISION TOTAL	1,233,202	1,396,466	1,394,056	-2,410	-0.2%
SUPERVISION & GENERAL COLLECTIONS					
PERSONNEL EXPENSES	1,525,103	1,455,202	1,576,873	121,671	8.4%
OPERATING EXPENSES	2,536,899	2,608,128	2,446,645	-161,483	-6.2%
CAPITAL OUTLAY	498,904	1,699,105	520,836	-1,178,269	-69.3%
DIVISION TOTAL	4,560,905	5,762,435	4,544,354	-1,218,081	-21.1%
TOTAL EXPENDITURES	13,687,870	15,897,684	16,030,271	132,587	0.8%

AUTHORIZED POSITIONS	FY 08	FY 09	FY 10	Change
BRANCH AGENCIES	204	182	202	20
CURRENT & DELINQUENT TAXES	26	22	22	0
SUPERVISION & GENERAL COLLECTION	24	19	20	1

PART TIME HOURS	FY 08	FY 09	FY 10	Change
BRANCH AGENCIES	30,740	30,740	48,940	18,200
CURRENT & DELINQUENT TAXES	1,300	6,500	6,500	0
SUPERVISION & GENERAL COLLECTION	3,900	3,900	3,900	0

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Tax Collector
DIVISION:	Branch Agencies

FUNCTION:

The Branch Agencies division provides staffing and oversight at (9) nine Tax Collector branch offices throughout the county. These offices are open Monday thru Friday with extended hours of 7:15a.m. - 5:45 p.m. and perform a variety of transactions including tag and title work, tax payments and hunting and fishing licenses.

HIGHLIGHTS:

- The Tax Collector's Office will be adding full service driver's license services at various locations due to the State closing two of the three Department of Motor Vehicles (DMV) offices in the county.

ANALYSIS:

Personnel Expenses

The increase of \$1,258,742 is mainly attributable to an increase of \$594,073 for twenty positions, \$204,750 for part-time salaries and \$465,897 for related employee benefits for two (2) Full Service Driver's License Operations.

Operating Expenses

The increase of \$94,336 is mainly attributable to additional rent of \$77,861 at one of the branches.

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Tax Collector
DIVISION:	Current and Delinquent Taxes

FUNCTION:

The Current and Delinquent Taxes Division is responsible for all day to day operations related to real estate taxes, tangible personal property taxes and local business tax receipts (formerly Occupational License Tax Receipts). It also has a staff of full and part-time field inspectors responsible for monitoring non-payment of tangible personal property taxes and local business tax receipts. This area also conducts our annual tax certificate sale required by Florida Statutes.

ANALYSIS:

Personnel Expenses

The increase of \$37,001 is primarily attributable to higher pension and group health costs.

Operating Expenses

The decrease of \$39,411 is mainly attributable to a decrease of \$34,005 in information technology charges.

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Tax Collector
DIVISION:	Supervision and General Collections

FUNCTION:

The Supervision and General Collections Division reaches across all areas of the Tax Collector's Office and includes Administration, Finance Information Technology and Mail Processing. All balancing of collections and disbursements are handled in this area.

HIGHLIGHTS:

- The Tax Collector's Office will be adding full service driver's license services at various locations due to the State closing two of the three Department of Motor Vehicles (DMV) offices in the county.

ANALYSIS:

Personnel Expenses

The increase of \$121,671 is attributable to the addition of one (1) position and associated benefits to provide for the two Full Service Driver's License Operations.

Operating Expenses

The decrease of \$161,483 is mainly attributable to a decrease of \$125,000 in office supplies, \$12,500 in employee training, \$10,600 in miscellaneous services and charges, and \$10,000 in travel.

Capital Outlay

A total of \$520,835 is budgeted for one time equipment for the two Full Service Driver's License Operations.