

CITY OF JACKSONVILLE, FLORIDA

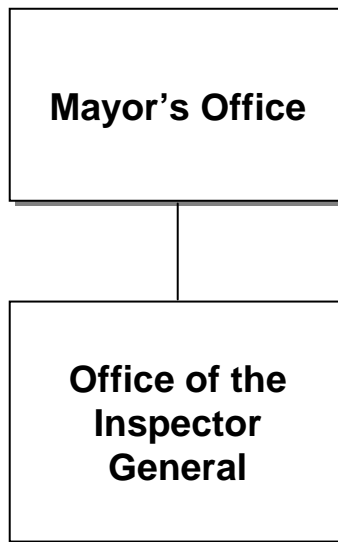
OFFICE OF THE MAYOR

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 09 Actual | FY 10 Budget | FY 11 Approved | Dollar Change | Percent Change |
|---------------------------------|-------------------------|-------------------------|---------------------------|--------------------------|---------------------------|
| ADMINISTRATION | | | | | |
| PERSONNEL EXPENSES | 1,738,472 | 1,747,147 | 1,701,670 | -45,477 | -2.6% |
| OPERATING EXPENSES | 340,517 | 331,852 | 241,962 | -89,890 | -27.1% |
| CAPITAL OUTLAY | 0 | 1 | 1 | 0 | 0.0% |
| DIVISION TOTAL | 2,078,989 | 2,079,000 | 1,943,633 | -135,367 | -6.5% |
| INSPECTOR GENERAL'S OFFICE | | | | | |
| PERSONNEL EXPENSES | 1,001,961 | 1,068,835 | 950,945 | -117,890 | -11.0% |
| OPERATING EXPENSES | 80,367 | 99,638 | 52,030 | -47,608 | -47.8% |
| CAPITAL OUTLAY | 0 | 0 | 1 | 1 | |
| DIVISION TOTAL | 1,082,328 | 1,168,473 | 1,002,976 | -165,497 | -14.2% |
| TOTAL EXPENDITURES | 3,161,317 | 3,247,473 | 2,946,609 | -300,864 | -9.3% |

| AUTHORIZED POSITIONS | FY 09 | FY 10 | FY 11 | Change |
|-----------------------------|--------------|--------------|--------------|---------------|
| ADMINISTRATION | 16 | 15 | 15 | 0 |
| INSPECTOR GENERAL'S OFFICE | 12 | 9 | 8 | -1 |

| PART TIME HOURS | FY 09 | FY 10 | FY 11 | Change |
|----------------------------|--------------|--------------|--------------|---------------|
| ADMINISTRATION | 2,400 | 2,400 | 2,400 | 0 |
| INSPECTOR GENERAL'S OFFICE | 0 | 0 | 5,038 | 5,038 |

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. It will also continue its efforts to ensure a budget process that is open, understandable and transparent to the citizens of Jacksonville.

ANALYSIS:

Personnel Expenses

The net decrease of \$45,477 is primarily due to reductions in salaries of \$71,416, payroll taxes of \$22,232 and workers compensation insurance of \$19,959, partially offset by increases in pension contributions of \$46,428 and salaries/benefits lapse of \$20,680.

Operating Expenses

The net decrease of \$89,890 is primarily due to reductions in ITD data center service of \$45,801, telecommunication of \$13,739, copy center of \$5,412, wireless communication of \$5,017, travel expense of \$5,000, printing and binding of \$4,000, other operating supplies of \$2,800, ITD network group of \$2,379 food expenses of \$2,000, ITD GIS/ Aerials of \$1,567 and office supplies of \$1,000.

CITY OF JACKSONVILLE, FLORIDA

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|--------------------|-----------------------------|
| DEPARTMENT: | Office of the Mayor |
| DIVISION: | Office of Inspector General |

FUNCTION: To provide a full-time program of evaluation, investigation and performance review to provide increased accountability, integrity, and oversight of the Executive Branch of the City of Jacksonville and to assist in improving agency operations and deterring and identifying fraud, abuse and illegal acts.

HIGHLIGHTS: In December 2009, the City Council enacted Ordinance 2009-820-E creating a new Part 2 of Chapter 20 of the Municipal Code making the Office of Inspector General a function within the Mayor's Office.

ANALYSIS:

Personnel Expenses

The net reduction of \$117,890 is primarily due to the reduction of one position as well as salary reductions all equaling \$72,205, part-time salaries of \$25,000, leave sellback of \$12,477 and pension contribution of \$6,205.

Operating Expenses

The net reduction of \$47,608 is primarily due to reductions in ITD data center service of \$19,460, employee training of \$13,500, travel expense of \$10,770 and professional services of \$4,360.