

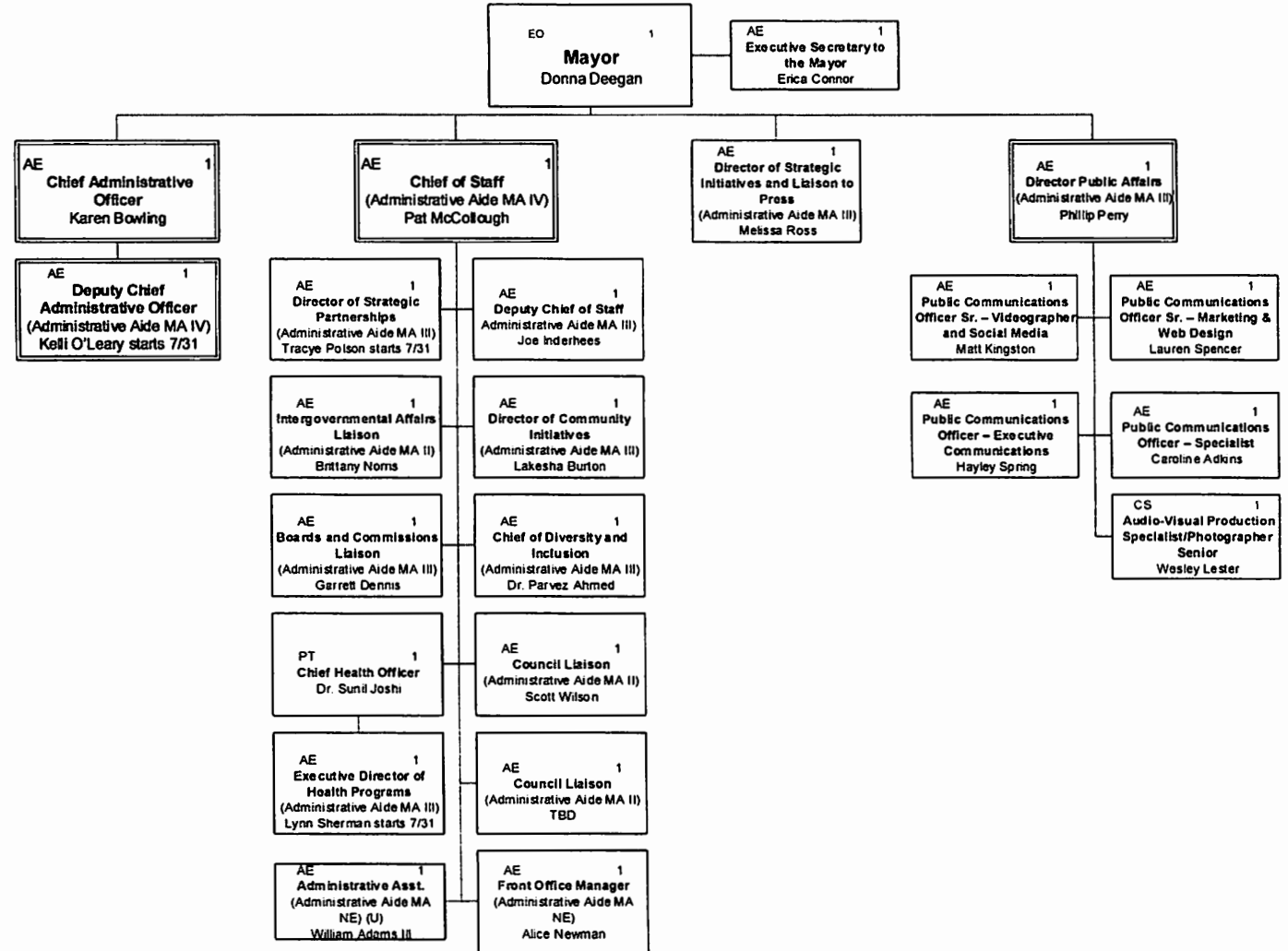
**City of Jacksonville
Mayor's Administration
FY 2022-2023**

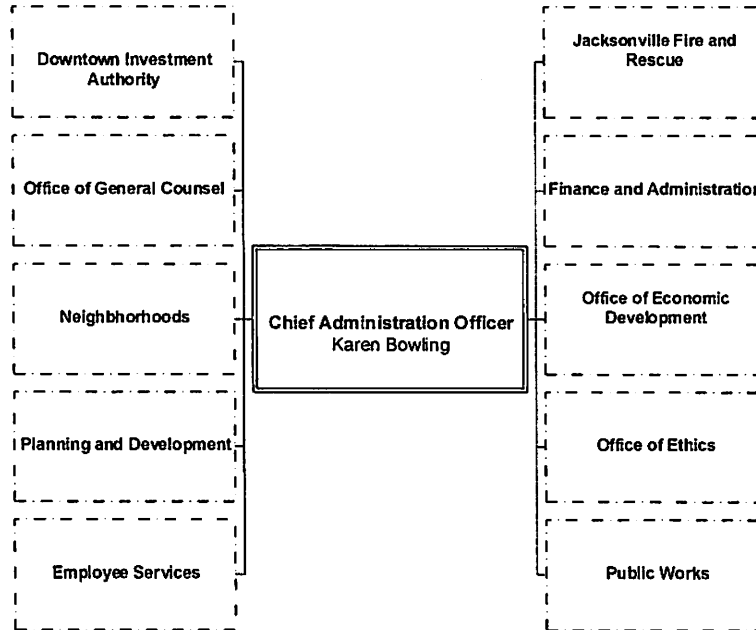
Elected Official: 1
Appointed Employee 21
Civil Service 1
Total 23

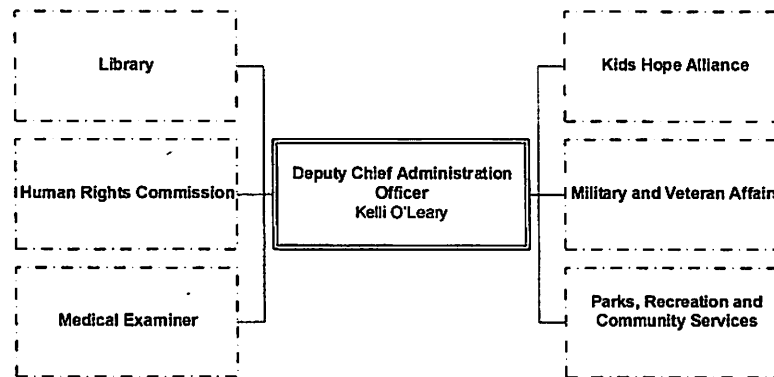
Revised: 7/17/2023

Karen Bowling – CAO
Downtown Investment Authority
Office of General Counsel
Neighborhoods
Office of Ethics
Employee Services
Planning and Development
Public Works
Jacksonville Fire and Rescue
Finance and Administration
Office of Economic Development

Kelli O'Leary – Deputy CAO
Human Rights Commission
Library
Medical Examiner
Parks and Recreation
Military and Veterans Affairs
Kids Hope Alliance







EXECUTIVE OFFICE OF THE MAYOR

DEPARTMENT FUNCTION AND ACTIVITIES CODE SECTION:

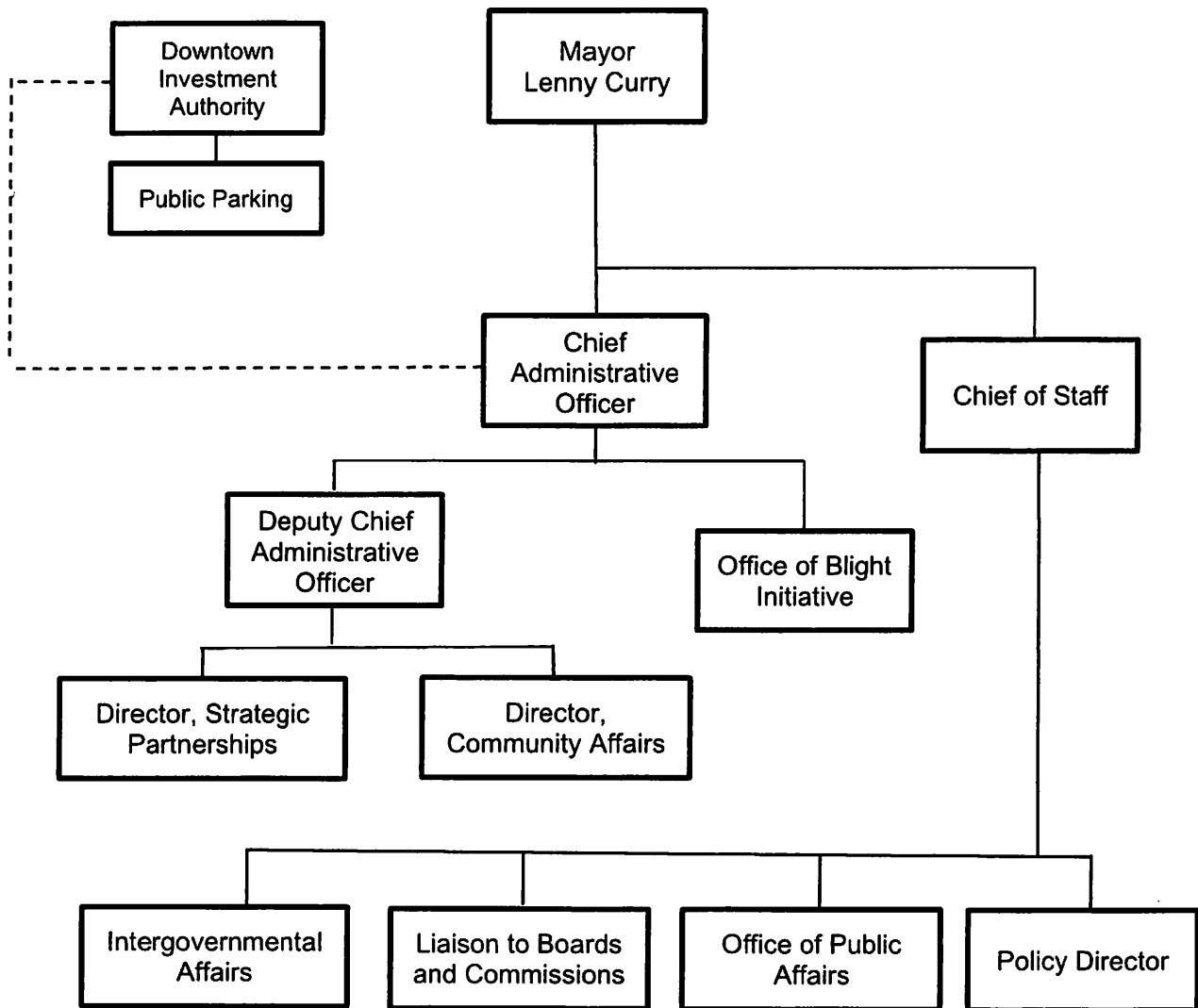
Duval County Charter: Article 6
 Municipal Code: Chapter 20

DEPARTMENT VISION:

One City. One Jacksonville. Every citizen in every zip code has access to opportunities, conditions and resources that contribute to a quality life.

DEPARTMENT MISSION:

Serve and support citizens who live, work and play in Jacksonville with bold and innovative leadership and public policy that contribute to efficient and accountable government, public safety, economic and community development, neighborhood revitalization, youth enrichment, and citizen health and well-being.



Mayor's Office
Salary Detail by Full-Time Employee
Proposed Budget FY 23-24

Count	Dpt	Division Name	Job Description	Name	Annual Salary
1	MA	MAYOR ADMINISTRATION	CHIEF ADMINISTRATIVE OFFICER	P_79605 BOWLING KAREN P#2/3	\$ 281,875.00
2	MA	MAYOR ADMINISTRATION	ADMINISTRATIVE AIDE - MA - IV	P_72071 MCCOLLOUGH PAT P#2/3	\$ 235,750.00
3	MA	MAYOR ADMINISTRATION	MAYOR	P_75932 DEEGAN DONNA P#1/2	\$ 234,616.32
4	MA	MAYOR ADMINISTRATION	ADMINISTRATIVE AIDE - MA - IV	P_V0284 OLEARY KELLI	\$ 205,000.00
5	MA	MAYOR ADMINISTRATION	ADMINISTRATIVE AIDE - MA - III	P_65641 AHMED PARVEZ P#5	\$ 189,625.00
6	MA	MAYOR ADMINISTRATION	ADMINISTRATIVE AIDE - MA - III	P_77251 BURTON LAKESHA P#3/6	\$ 189,625.00
7	MA	MAYOR ADMINISTRATION	ADMINISTRATIVE AIDE - MA - III	P_81566 ROSS MELISSA P#2/11	\$ 189,625.00
8	MA	MAYOR ADMINISTRATION	ADMINISTRATIVE AIDE - MA - III	P_82128 INDERHEES RC23-154P#9	\$ 189,625.00
9	MA	MAYOR ADMINISTRATION	ADMINISTRATIVE AIDE - MA - III	P_V0360 POLSON TRACYE	\$ 169,125.00
10	MA	MAYOR ADMINISTRATION	ADMINISTRATIVE AIDE - MA - III	P_82311 SHERMAN LYNN	\$ 153,750.00
11	MA	MAYOR ADMINISTRATION	ADMINISTRATIVE AIDE - MA - III	P_85190 DENNIS G. E#44848	\$ 153,750.00
12	MA	MAYOR ADMINISTRATION	ADMINISTRATIVE AIDE - MA - II	P_V0285 NORRIS B RC23-157	\$ 123,000.00
13	MA	MAYOR ADMINISTRATION	ADMINISTRATIVE AIDE - MA - II	P_64925 WILSON RC23-156 P#6	\$ 112,750.00
14	MA	MAYOR ADMINISTRATION	ADMINISTRATIVE AIDE - MA - II	P_V0361 DELANEY BILL	\$ 107,625.00
15	MA	MAYOR ADMINISTRATION	EXECUTIVE SECRETARY TO THE MAYOR	P_76827 CONNOR ERICA P#2	\$ 87,125.00
16	MA	MAYOR ADMINISTRATION	ADMINISTRATIVE AIDE - MA - I/NE	P_42307 BROWN LAQUITA E#64925	\$ 78,819.88
17	MA	MAYOR ADMINISTRATION	ADMINISTRATIVE AIDE - MA - NE	P_76677 ADAMS WILLIAM	\$ 42,024.92
18	MA	PUBLIC AFFAIRS	ADMINISTRATIVE AIDE - MA - III	P_85042 PERRY PHILLIP P#8	\$ 189,625.00
19	MA	PUBLIC AFFAIRS	PUBLIC COMMUNICATIONS OFFICER SENIOR - V	P_81642 KINGSTON MATTHEW B	\$ 109,162.50
20	MA	PUBLIC AFFAIRS	PUBLIC COMMUNICATIONS OFFICER - EXECUTIV	P_84719 SPRING HAYLEY M	\$ 82,000.04
21	MA	PUBLIC AFFAIRS	PUBLIC COMMUNICATIONS OFFICER SENIOR- MA	P_77577 SPENCER LAUREN E	\$ 81,160.81
22	MA	PUBLIC AFFAIRS	PUBLIC COMMUNICATIONS OFFICER - SPECIALI	P_79167 ADKINS CAROLINE S	\$ 78,796.88
23	MA	PUBLIC AFFAIRS	AUDIO-VISUAL PRODUCTION SPECIALIST/PHOTO	P_44181 LESTER WESLEY H	\$ 61,753.50

* Does not include \$79,951 Budgeted for Part-Time Salaries

Total \$ 3,346,209.85

Summary of Mayor's Office
FY 22-23 - Projections Compared to Budget

Value	Description	Budget	Year to Date	Remaining Projection	Projected Total	Over/(Under)
512010	Permanent and Probationary Salaries	\$ 2,501,381.00	\$ 1,827,038.90	\$ 692,296.53	\$ 2,519,335.43	\$ 17,954.43
513060	Salaries Part Time	\$ 77,188.00	\$ 2,400.00	\$ 13,371.43	\$ 15,771.43	\$ (61,416.57)
514010	Salaries Overtime	\$ -	\$ 151.49	\$ -	\$ 151.49	\$ 151.49
515100	Lump Sum Payment - Not Pensionable	\$ -	\$ -	\$ -	\$ -	\$ -
515110	Special Pay - Pensionable	\$ 6,430.00	\$ 4,822.47	\$ 398.52	\$ 5,220.99	\$ (1,209.01)
521010	Payroll Taxes FICA	\$ -	\$ 554.38	\$ 1,544.34	\$ 2,098.72	\$ 2,098.72
521020	Medicare Tax	\$ 37,920.00	\$ 33,791.22	\$ 10,232.19	\$ 44,023.41	\$ 6,103.41
522010	Pension Contribution	\$ 27,719.00	\$ 23,454.42	\$ 4,264.58	\$ 27,719.00	\$ -
522011	GEPP DB Unfunded Liability	\$ 137,940.00	\$ 116,718.36	\$ 21,221.64	\$ 137,940.00	\$ -
522040	FRS Pension ER Contribution	\$ -	\$ 5,191.28	\$ 28,922.85	\$ 34,114.13	\$ 34,114.13
522070	Disability Trust Fund-ER	\$ 6,534.00	\$ 5,469.45	\$ 2,777.41	\$ 8,246.86	\$ 1,712.86
522130	GEPP Defined Contribution DC-ER	\$ 254,808.00	\$ 181,644.46	\$ 50,043.92	\$ 231,688.38	\$ (23,119.62)
523010	Group Dental Plan	\$ 2,964.00	\$ 2,242.44	\$ 372.84	\$ 2,615.28	\$ (348.72)
523030	Group Life Insurance	\$ 8,719.00	\$ 5,065.50	\$ 1,068.12	\$ 6,133.62	\$ (2,585.38)
523040	Group Hospitalization Insurance	\$ 175,090.00	\$ 132,653.91	\$ 21,560.70	\$ 154,214.61	\$ (20,875.39)
524001	City Employees Worker's Compensation	\$ 5,953.00	\$ 4,960.80	\$ 295.50	\$ 5,256.30	\$ (696.70)
Subtotal Based on Salary and Benefits Budgeted		\$ 3,242,646.00	\$ 2,346,159.08	\$ 848,370.57	\$ 3,194,529.65	\$ (48,116.35)
513020	Terminal Leave	\$ -	\$ 485,977.76	\$ -	\$ 485,977.76	\$ 485,977.76
		\$ 3,242,646.00	\$ 2,832,136.84	\$ 848,370.57	\$ 3,680,507.41	\$ 437,861.41

- Projected to be under budget slightly at year end but w/ terminal leave would be potential overbudget

Projections are based on Filled positions as of August 9, 2023 in Oracle. Any changes would impact the projection.

The City does not budget for terminal leave, except for DROP eligible Public Safety. These are payouts to employees upon separation of employment for accrued leave and some special compensatory time earned.

August 24, 2023



Jennifer Smith
Founder and CEO

Board of Directors

Dean Medley, President

Wilshem Pennick, Vice-President

Jeff McCain, Treasurer

Russell Caffey

Linda Caloia

Josh Cooksey

Tracy Hay

Christine Johnson

Mark Simmons

Cynthia Swank

Mission

Breakdown the barriers of poverty by ensuring that all students are provided with clothing and other basic essentials throughout the school year.

Good morning Chairman Howland and Honorable City Council Members,

School has just begun, and The Giving Closet Project (GCP) has already received over 600 requests for Duval County students desperately in need of clothes, shoes, and hygiene products.

Imagine an 8-year-old wanting to skip school only because their clothes are filthy and have not been washed in weeks or months. A special needs student who comes to school without socks or underwear under her jeans, which hurts and makes her walk slow and awkwardly because she is in pain. A student whose mom is a victim of domestic violence and she needs hygiene products including tampons. These are just a few of the children that GCP has helped recently.

Poverty is a silent epidemic that haunts the halls of our schools and needs our immediate address. With 15% of Duval's population living below the Federal Poverty Line (U.S. Census), many students lack the basic essentials that directly contribute to their well-being, mental health, and achievement in school. Within this rate, children between 0 and 17 are the most impoverished age group. ***These are students in your community who go every day without having their basic needs met.***

GCP is dedicated to helping these students through our Essential Angels program. We provide students in need with custom care packages that include 3-5 new outfits, new socks and undergarments, 1-2 pairs of shoes, and hygiene supplies. Through our referral-based network of teachers, school counselors, school administrators, case workers, social workers, and partner social service agencies, GCP provided \$600,000 worth of custom care packages to over 5,000 students just last school year alone.

We strive to serve every student in need and have built an infrastructure throughout Duval County of seven locations. GCP's services empower students to attend school with confidence and dignity and make the most of their educational opportunities.

We are the only agency doing what we do. We currently provide services to 47 agencies/social services organizations and 98 schools throughout Duval. The demand for our services is high, and the needs of your constituents are growing exponentially. We are here today seeking robust support in the amount of \$150,000 to assist GCP in continuing to provide to our much-needed services to students and families during these very challenging times.

GCP is dedicated to ensuring that ALL students have an opportunity to build their self-esteem, positively engage with their peers, improve academically, increase attendance, and receive the education they deserve. We hope you will join us in investing in our children together.

Thank you for your time and consideration today.

Respectfully Submitted,
Jennifer Smith, Founding Executive Director and Team Giving Closet Project



GCP Sites, Jacksonville FL

MLK Elementary - District Hub
 Biltmore Elementary
 Mandarin Middle School
 George W. Carver Elementary
 Hidden Oaks Elementary
 Frank H. Peterson High School
 Kids Hope Alliance

Agencies Using Our Services

Big Brothers Big Sisters of NEFL
 Bridge to Success Academy at St. Clair
 Evans
 Casa Boricua
 Cedar Hills
 Center for Children's Rights
 Child Guidance Center
 Children's Home Society of Northeast
 Florida
 Chrysalis Health
 Chrysalis Health
 Communities in Schools of Jacksonville
 Daniel Inc. Full Service Schools
 Daniel Kids
 Deliver the Dream
 Delores Barr Weaver Policy Center

Delores Barr Weaver Policy Center
 DEM KIDZ INC
 Duval County Public Schools - McKinney
 Vento Dept.
 Families of Slain Children
 Family Promise of Jacksonville
 Florida Virtual Future Faces Of
 Tomorrow
 Global Outreach Academy
 Grand Park Education Center
 Horizon Institutes
 Jacksonville Parks and Recreation
 Kids Hope Alliance
 Krumpin 4 Success
 La Casa Boricua Community Resource
 Center

Lighthouse Christian school
 Lutheran Social Services Head Start
 Multilingual Psychotherapy Center
 Multilingual Psychotherapy Center
 Nemours Children's Health for Ribault
 Middle School
 Pace School for Girls
 Police Athletic League
 R.E.S.T.O.R.E
 Sponsored By Grace
 The Better Dads Society
 THE PLAYERS Center for Child Health
 UCOM Jax
 Wolfson's Children's Hospital

Schools Utilizing Our Services

A Phillip Randolph
 Alden Road
 Alfred I Dupont Middle School
 Anchor Academy
 Andrew Jackson High School
 Andrew Robinson Elementary
 Annie R Morgan Elementary
 Arlington Heights Elementary
 Arlington Middle School
 Atlantic Beach Elementary
 Atlantic Coast High School
 Beauclerc Elementary School
 Biltmore Elementary
 Biscayne Elementary
 Bridge to Success
 Bridge to Success Academy -ASA Philip
 Randolph
 Butler Middle School
 Charger Academy
 Chimney Lakes Elementary School
 Crossroad Christian School
 Crystal Springs Elementary
 D. U. Fletcher Middle School
 Darnell Cookman
 Dupont Middle School
 Dupont Middle School
 Duval Charter School at Baymeadows
 Ed White High School
 Englewood Elementary
 Fletcher High School
 Fort Caroline Elementary
 Fort Caroline Middle School
 George Washington Carver

Global Outreach Charter Academy –
 Intercoastal
 GRASP Academy
 Greenfield Elementary
 Gregory Drive Elementary
 Henry Kite Elementary
 Highlands Elementary School
 Hogan Spring Glen Elementary
 Holiday Hill Elementary
 Hyde Park Elementary
 Icon Prep School
 Icon Preparatory
 Idea Bassett
 J. Keller Intermediate
 Jacksonville Classical Academy
 Jacksonville Heights Elementary
 Kernan Trail Elementary
 Kings Trail Elementary
 KIPP/Bessie Coleman
 Lake Lucina Elementary
 Lake Lucina Elementary
 Lake Shore Middle School
 Long Branch Elementary
 Long Branch Elementary
 Loretto Elementary
 Louis S. Sheffield Elementary
 Louis Sheffield Elementary School
 Love Grove Elementary
 Mandarin High School
 Mandarin Oaks Elementary
 Martin Luther King Jr. Elementary
 Matthew Gilbert Middle School
 Mayport Middle School

Merrill Road Elementary
 Neptune Beach Elementary
 New Berlin Elementary
 New Berlin Elementary
 Northshore Elementary
 Northwestern Legends Elementary
 Ortega Elementary
 Pickett Elementary
 Pine Forest
 Pinedale Elementary
 Ramona Boulevard Elementary
 Riverside High School
 Royal Academy School of Preparatory
 Arts
 Rufus E. Payne Elementary
 Ruth Upson Elementary
 Rutledge Pearson Elementary
 Sabal Palm Elementary
 Sadie T Tillis Elementary
 San Jose Elementary
 Seabreeze Elementary
 Southside Middle School
 Springfield Middle School
 St. Clair Evans Elementary
 Susie Tolbert Elementary
 Terry Parker High
 Timucuan Elementary School
 Waterleaf Elementary
 Waverly Academy
 Westside Middle School
 Westview K-8
 Woodland Acres Elementary