



OFFICE OF THE CITY COUNCIL

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MEMORANDUM

TO: All Department and Division Heads

FROM: Clay Yarborough, Chair
City Council Special Budget Analysis Committee

DATE: February 25, 2014

RE: Special Budget Analysis Committee

City Council President Bill Gulliford recently formed the Special Budget Analysis Committee and charged it with performing a thorough examination of all COJ budgets for the current 2014 fiscal year while considering the allocations, opportunities for savings, and greater efficiencies identifiable within each.

The introductory meeting of the committee was held last Thursday, February 20, and subsequent meetings will be held every Thursday from this week through April as indicated on the attached meeting schedule. The committee will concentrate on a zero-based, division-level review within each department, including the office of director, if applicable. It will therefore be beneficial for the committee to hear both an overview of your respective area(s) of responsibility and justification of all aspects of your budget starting from \$0. Please be prepared to respond to the questions included on the attached questionnaire.

If you plan to distribute handouts and/or other information when presenting to the committee, please bring a sufficient number of copies and also email a copy of all items to the following email addresses: BPeebles@coj.net; COwens@coj.net; REWelsh@coj.net .

Thank you for the work you do and for participating in this important process. If you have any questions, please contact BeLinda Peeples at BPeebles@coj.net or 630-1389.

**SPECIAL BUDGET ANALYSIS COMMITTEE
2013 / 2014 BUDGET
TENTATIVE MEETING SCHEDULE**

20 FEB			
Meeting Date and Time	Book Page	Department/Agency	Estimated Minutes
Meeting 1 February 20, 2013 Thursday 3:00 - 5:00 PM		Introductions and Opening Remarks	15
		Procedural Discussion	15
		2013/14 Budget Overview by Council Auditor	15
		Independent Authorities Overview	15
	1	General Government Budget Overview	15
	3	General Fund Overview	15
		Closing Discussion, Timing, Expectations	15
			105
Meeting 2 February 27, 2013 Thursday 3:00 - 5:00 PM	13	City Council	15
	51	Tourist Development Council	
	21	Mayor's Office	15
	12	Advisory Boards & Commissions	15
		Civil Service Board	
		Construction Trades Qualifying Board	
	17	Finance	30
	143	Self Insurance	
	145	Insured Programs	
	16	Employee Services	30
		Compensation & Benefits	
	Employee & Labor Relations		
	Talent Management		
144	Group Health		
	Closing Discussion on Process and Timing	15	
			120
Meeting 3 March 6, 2013 Thursday 3:00 - 5:30 PM	14	Courts	25
	36	State Attorney	10
	31	Public Defender	10
	41	Clerk of the Court	15
	25	Office of Economic Development	40
	45	Special Events	
	98	On Street Parking	
	99	Off Street Parking	
	100	Motor Vehicle Inspection	
	114	Sports & Entertainment Facilities / SMG	
	164	Cecil Field Trust Fund	
	15	Downtown Investment Authority	40
	165	Downtown Economic Development Fund	
71	Tax Increment Districts	10	
			150

"Book Page" reference is to the *Summary of Annual Budget* document available via <http://www.coj.net/my-jax-budget/docs/fy13-14-budget-summary.aspx>.

SPECIAL BUDGET ANALYSIS COMMITTEE
2013 / 2014 BUDGET
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20 FEB				
Meeting Date and Time	Book Page	Department/Agency	Estimated Minutes	
Meeting 4 March 13, 2013 Thursday 3:00 - 5:30 PM	18	Fire & Rescue	45	
		Emergency Preparedness		
		Fire Operations		
		Fire Prevention		
		Fire Training		
		Rescue		
		57 Building Inspection		
	20	Intragovernmental Services		45
		Administrative Services		
		Equal Business Opportunity		
	Procurement			
	134 Fleet Management			
	137 Copy Center			
	138 Information Technologies			
	76 Jacksonville Childrens' Commission	30		
	44 Jacksonville Journey	30		
		150		
Meeting 5 March 20, 2013 Thursday 3:00 - 5:30 PM	22	Medical Examiner	30	
	23	Military Affairs, Veterans & Disabled Services	30	
	24	Neighborhoods	45	
		Animal Care & Protective Services		
		Environmental Quality		
		Housing & Community Development		
		Mosquito Control		
		Municipal Code Compliance		
		39 Mosquito Control		
		48 Air Pollution Tag Fee		
		49 Air Pollution EPA		
		50 Ambient Air Monitoring		
		55 Hazardous Waste Program		
		60 Animal Care & Protective Services		
		62 Veterinary Services		
		77 Community Development		
		84 Animal Care & Protective Services Programs		
		86 Adult Arcades		
		88 Code Enforcement Revolving		
		89 Housing Services		
	26 Office of Ethics, Compliance and Oversight	15		
	142 Office of General Counsel	30		
	27 General Fund Activities			
		150		

Special Budget Analysis Committee

2013/2014 Budget

Questionnaire

1. What is the function of the department, division, or agency?
2. What is the dollar value of your current revenue budget and expenditure budget?
3. How many full-time positions were authorized in your current budget? How many part-time hours are included in your current budget?
4. What are the primary sources of funding for your budget (for example: general fund, user fees, grants)
5. List your major expenditures. (What are your major expenditures? (for example: personnel, fuel, contractual obligations, etc))
6. What operational, fiscal or other challenges has your department faced in the current year? What challenges do you see for your department in the next four years (operating budget, capital budget, other)?
7. Will your Fiscal Year 2014/15 proposed budget address or begin to address these challenges?
8. Does your department have the necessary technology to meet departmental goals in the most efficient and effective manner?