

**City of Jacksonville Beach
Minutes of City Council
FY2021 - Budget Workshop
Monday, August 3, 2020 – 4:00 P.M.
Via Video Conference**

City Manager Mike Staffopoulos called the Budget Workshop to order at 4:00 P.M.

City Council Members in attendance:

Mayor: William C. Latham

Council Members:	Keith Doherty (absent)	Georgette Dumont	Christine Hoffman
	Sandy Golding	Cory Nichols	Phil Vogelsang

Also present were City Manager Mike Staffopoulos, Deputy City Manager Karen Nelson, City Attorney Chris Ambrosio, Chief Financial Officer Ashlie Gossett, and Human Resources Director Ann Meuse.

Executive & Legislative Department

Mr. Staffopoulos reviewed the long-term goals of the City, organizational initiatives, and performance measures, which are separated into three categories: Financial, Organizational, and Community. He noted the President's Day holiday was listed to be added in the upcoming fiscal year to bring the City on par with surrounding communities.

Mr. Staffopoulos reviewed the Executive and Legislative Department's long-term City goals and organizational initiatives. He stated the Information Systems Division and Fire Marshal's Office were added to the Executive section.

Mr. Staffopoulos reviewed the FY2021 goals for the following Departments:

- City Attorney's Office
- City Clerk's Office
- Information Systems
- Fire Marshal's Office

A conversation ensued regarding the Performance Measures of the City Manager and City Attorney, adding a section to measure Communications, and looking at the ordinance related to the amount of time the Council had to review agenda packets. There was a consensus with the Council to further discuss the suggested changes at a future Council Briefing.

Mr. Staffopoulos reviewed Funding Sources, Financial Summaries, and Budget Issues for FY2021.

Finance Department

Chief Financial Officer Ashlie Gossett reviewed the objectives, recent accomplishments, and goals for the upcoming 2021 budget for the Finance Department, which includes Accounting, Utility Billing, Enterprise Resource Planning, and Property and Procurement. Ms. Gossett stated the change in the organization within the department was as follows:

- A second Accounting Technician position as approved by Council in 2020.

- Two Customer Account Specialist positions were converted to Senior Accounts Specialists as part of the new pay plan resulting from the pay study conducted in late 2019.

Regarding the Property Management Division, Ms. Gossett stated the increase in Operating cost is mostly due to IT licensing and additional cleaning services due to the COVID-19 pandemic.

Human Resources

Human Resources Director Ann Meuse stated the staffing for the department had remained the same. Ms. Meuse reviewed the department's goals for FY2021.

Ms. Meuse stated the Personal Services increase is attributed to the cost of the new pay plan. Ms. Meuse stated the City is projecting no increase in life, health, and dental insurance.

The workshop adjourned at 6:28 P.M.

Submitted by: Jodilynn Byrd
Administrative Assistant

Approved:



William C. Latham, Mayor

8/17/2020

Date