

ETHICS OFFICE

GCEC011

GL Account	FY 2007-2008	Approved 2007-8 Budget	Council Approved Nov-2007	Actual 2007-2008 Budget	Proposed 2008-2009
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Addition:					
1201 Salaries		\$37,236	\$39,000	\$75,000	\$74,565.00
1307 Lapse		(\$1,680)	Ethics Officer	①	
1501 Special pay		\$302			
2101 Payroll taxes		\$0		\$4,667	\$4,623.00
2102 Medicare tax		\$547		\$547	\$1,081.00
2201 Pension		\$4,115			
2202 Deferred Compensation		\$376			
2301 Group dental		\$0			
2303 Group life		\$161			
2304 Group hospital		\$4,614			
2401 Workers' Compensation		\$221		\$221	\$1,541.00
4002 Travel		\$4,000		\$1,801	\$3,000.00
4101 Postage		\$458		\$0	\$50.00
4210 IS Alloc - Telecommunication		\$778		\$1,028	\$819.00
4211 IS Alloc - Copy Center		\$2,480		\$3	\$2,500.00
4220 Wireless Phone		\$0		\$0	\$459.00
4502 General liability ins.		\$168		\$154	\$496.00
4504 Miscellaneous ins.		\$8		\$8	\$8.00
4721 Printing & binding		\$300		\$11	\$200.00
4938 Miscellaneous services		\$1		\$1	\$1.00
5101 Office supplies		\$300		\$90	\$300.00
5216 Other operating supplies		\$1,000		\$234	\$100.00
5401 Employee training		\$1,000		\$0	\$1,520.00
5402 Dues, subscriptions		\$1,800		\$445	\$1,400.00
5804 Exp Credit-Conting		(\$1,169)		(\$1,169)	\$0.00
6403 Office equipment		\$1		\$1	\$1.00
TOTAL		\$57,017	\$96,017	\$83,042	\$92,664.00

841
375
493

375 + IT Networks

5605 + Data Center

\$ 99,069

① 67,179 plus 4361 = \$ 71,540

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	General Counsel
DIVISION:	Ethics Office

FUNCTION:

To expand training to and awareness of City employees as to their need to make legal, enlightened, and moral choices in their relationships with others, in addition to their compliance with state and local laws.

HIGHLIGHTS:

- Over the past year, there has been significant dialogue between Department of Ethics Office, Ethics Officers and the Administration, as the City develops its image as an ethical organization with an ethical environment.
- The Mayor's Office has appointed an Ethics Representative from their office, and is working on a number of ethics projects, including a review of the Ethics Code, setting up additional resources for employees to receive assistance with ethics issues, and an expanded public relations campaign.

SIGNIFICANT BUDGETARY CHANGES:

The increase in Personnel Expense is based on projected salary changes for the new fiscal year.

The Operating Expense decrease represents the Council implemented 2% lapse in total budget offset by modest increases in internal service charges for telephone and copy center allocations.

RESOURCES - GCEC	ACTUAL FY 05-06	BUDGETED FY 06-07	APPROVED FY 07-08	
Positions/Hours	1 / 0	1 / 0	1 / 0	
Personnel Expense	\$ 43,803	\$ 45,419	\$ 45,892	75,000
Operating Expense	14,885	11,466	11,124	24,000
Capital Outlay		1	1	
Other Uses				
TOTAL	\$ 58,688	\$ 56,886	\$ 57,017	99,000
COST PER CAPITA	\$ 0.07	\$ 0.07	\$ 0.06	

TOTAL JAX ETHICS BUDGET: Oct-Oct fiscal year

2005/06 \$58,688

2006/07 \$56,886

2007/08 \$57,017

In November, 2007, the City Council approved an increase to the 2007-2008 budget of an additional \$39,000 to hire an Ethics Officer to replace the "coordinator/assistant" who had left the position (her salary had been budgeted for \$37,236).

The Ethics Officer was hired at \$75,000 per year; with no health insurance or pension benefits. This is the only position for the Ethics Office.

**Therefore, the budget became: \$96,017--
\$57,017 approved budget plus the \$39,000 addition voted on by
City Council = \$96,017**

The proposed budget for the Ethics Office for 2008-2009 is \$92,664.

As a comparison, San Diego, California has a total city budget of 1.19 billion (ours is close to one billion; 3 billion if you add the Authorities budgets).

The San Diego Ethics Office is budgeted at 1,194,683; their separate Ethics Commission is additionally budgeted at 1,021,106.

