



Task Force on Consolidated Government

Jacksonville City Council
Council Member Lori Boyer, Chair

Office of General Counsel Budget Breakdown

Summary

The budget book for FY2013-2014, FY2012-2013, FY2009-2010, and FY1999-2000 does not distinguish the paid positions in the Office of General Counsel by attorney/non-attorney. Therefore, the information provided on the spread sheet for the aforementioned years was obtained from Jean Pimental in the Office of General Counsel. The spread sheet indicates whether the information was from the appropriate budget book or Jean Pimental.

For FY2013-2014, FY2012-2013, and FY2009-2010 the budget for OGC accounts for the Duval Legislative Delegation, Ethics Office, Ancillary Legal Charges, & OGC. There is a combination of a General Fund and subfund for each budget year, however for the purposes of this spread sheet, only the subfund was used to calculate the totals.

FY1999-2000 accounts for Duval Legislative Services, Ancillary Legal Services, Risk Management Litigation, and the OGC.

FY1989-1990 accounts for Municipal Code Enforcement, Risk Management Litigation, Duval Legislative Delegation, & OGC.

FY1979-1980 accounts for Duval Legislative Services and Office of General Counsel.

FY1968 accounts for Office of General Counsel.

Number of Retired Staff Receiving a Pension

Raymond Ferngren, the director of the Pension Office did not have this information available. He stated he would speak to ITD to see if there is a way to pull this information, however it does not appear this information is available. However, he explained that once a city employee retires and are eligible for a pension, that individual pulls "from a pot" and the City does not record keep specific data on employees pulling from the pot.

Current Pension Cost to the City for Staff Retired from OGC

The current pension information was provided by the OGC. The available information is available since 1999, the time Ms. Pimental began tracking the data.

Office of General Counsel Budget Breakdown							
	2013-14	2012-13	2010	2000	1990	1980	1968
Office of General Counsel							
Full Time Attorney		32*	37*	33*	28^	20^	10^
Full Time Non-Attorney		21*	26*	31*	21^	19^	9^
Total Employees		53*	63*	64*	49^	42^	19^
Approved Positions	61^	69^	63^	64^	49^	42^	19^
Total Salary Cost - Budget	\$4,863,599	\$5,497,407	\$5,919,410	\$4,317,641	\$2,984,893	\$785,886	\$224,984
Unofficial Numbers from Jean Pimental							
FT Attorney Salary Cost	unavailable	\$3,421,767	\$4,271,320	\$2,689,230	unavailable	\$559,843	\$166,500
FT non-attorney Salary	unavailable	\$871,257	\$1,051,113	\$988,751	unavailable	\$244,053	\$58,484
Part Time Hours Approved	unavailable	2,080	4,680 hours	5,200 hours	8,550 hours	1,040 hours	0
Cost of Part-time Hours	unavailable	unavailable	unavailable	unavailable	unavailable	\$2,348	\$0
Total Salary Cost (Jean)	unavailable	\$4,293,024	\$5,268,433	\$3,677,981	\$2,984,893	\$785,886	\$224,984
Pension							
No. of Employees Retired:							
Pension	unavailable	unavailable	unavailable	unavailable	unavailable	unavailable	unavailable
	\$1,029,350	\$757,194	\$183,341	\$183,341	unavailable	unavailable	unavailable

* = numbers from Jean Pimental

^ = numbers from budget books

CITY OF JACKSONVILLE, FLORIDA
CITY COUNCIL REVIEW
REVENUE BY SUBFUND AND SUBOBJECT

551 OFFICE OF GENERAL COUNSEL	CURRENT YEAR ACTUALS		PROJECTION	ORIGINAL BUDGET	MAYOR'S RECOMMENDED	CHANGE FROM ORG BUDGET	% OF ORIGINAL BUDGET	COUNCIL APPROVED
	YTD	Mar						
Charges for Services								
341200 INTERFUND INTERNAL SERVICE FUNDS	3,271,013		6,843,123	5,884,693	5,732,478	-152,215	97	5,561,249
341201 INDEPENDENT AUTH-INTERNAL SERVICE	720,036		1,648,057	2,060,220	1,805,615	-254,605	88	1,805,615
Total Charges for Services	3,991,049		8,491,180	7,944,913	7,538,093	-406,820	95	7,366,864
Miscellaneous Revenue								
361101 INVESTMENT POOL EARNINGS	0		0	0	35,595	35,595	0	35,595
36120 INVESTMENT POOL EARNINGS	17,149		35,000	85,000	0	-85,000	0	0
36402 GAIN/LOSS-SALE FIXED ASSETS CASH	0		0	0	0	0	0	0
36907 MISCELLANEOUS SALES AND CHARGES	5,234		12,000	11,000	12,000	1,000	109	12,000
Total Miscellaneous Revenue	22,384		47,000	96,000	47,595	-48,405	50	47,595
Transfers From Other Funds								
38101 INTERFUND TRANSFER IN	0		402,231	0	0	0	0	0
Total Transfers From Other Funds	0		402,231	0	0	0	0	0
Transfers from Fund Balance								
38902 TRANSFERS FROM RETAINED EARNINGS	150,000		0	0	765,848	765,848	765,848	765,848
Total Transfers from Fund Balance	150,000		0	0	765,848	765,848	765,848	765,848
Total Subfund 551 OFFICE OF GENERAL COUNSEL	4,163,433		8,940,411	8,040,913	8,351,536	310,623	104	8,180,307

551 OFFICE OF GENERAL COUNSEL

	CURRENT YEAR ACTUALS		PROJECTION	ORIGINAL BUDGET	MAYORS RECOMMENDED	CHANGE FROM ORG BUDGET	% OF ORG BUDGET	COUNCIL APPROVED	POSITIONS	PART-TIME HOURS
	YTD-Mth									
Salaries										
01201	PERMANENT AND PROBATIONARY SALARIES	1,985,307	(4,006,073)	4,993,622	4,863,599	-130,023	97	4,863,599	61	
01302	TERMINAL LEAVE	120,724	120,724	0	0	0		0		
01306	SALARIES PART TIME	0	1	1	1	0	100	0		
01401	SALARIES OVERTIME	18	36	1	1	0	100	1		2,600
01503	LEAVE ROLLBACK / SELLBACK	0	31,382	31,382	0	-31,382	0	0		
01511	SPECIAL PAY - PENSIONABLE	8,755	12,307	22,174	20,892	-1,282	94	20,892		
	Total Salaries	2,114,804	4,175,523	5,047,180	4,884,493	-162,687	97	4,884,493	61	2,600
Salary & Benefit Lapse										
01307	SALARIES/BENEFITS LAPSE	0	0	-319,407	-306,581	12,826	96	-306,581		
	Total Salary & Benefit Lapse	0	0	-319,407	-306,581	12,826	96	-306,581		
Employer Provided Benefits										
02101	PAYROLL TAXES (FICA)	400	1,584	0	0	0		0		
02102	MEDICARE TAX	29,087	58,995	70,284	71,094	810	101	71,094		
02201	GEPP PENSION CONTRIBUTION	390,492	786,706	1,005,625	1,304,619	298,994	130	1,304,619		
02207	GEPP DISABILITY CONTRIBUTION	5,961	12,030	15,047	14,653	-394	97	14,653		
02213	GEPP DEFINED CONTRIBUTION PENSION	6,383	13,401	8,678	16,150	7,472	186	16,150		
02301	GROUP DENTAL PLAN	60	120	120	120	0	100	120		
02303	GROUP LIFE INSURANCE	3,009	5,863	6,818	6,159	-659	90	6,159		
02304	GROUP HOSPITALIZATION INSURANCE	192,734	376,265	456,897	472,548	15,651	103	472,548		
02401	WORKERS COMPENSATION INSURANCE	6,190	12,380	12,380	5,730	-6,650	46	5,730		
02501	UNEMPLOYMENT INSURANCE	4,125	4,125	0	0	0		0		
	Total Employer Provided Benefits	638,442	1,271,469	1,575,849	1,891,073	315,224	120	1,891,073		
Internal Service Charges										
04202	GIS/AERIALS - IS ALLOCATION	566	1,131	1,131	1,095	-36	97	1,095		
04203	TECH REFRESH & PAY-GO - IS ALLOC	11,172	21,008	21,008	13,260	-7,748	63	13,260		
04204	NETWORK GROUP - IS ALLOCATION	12,313	24,626	24,626	19,302	-5,324	78	19,302		
04207	COPYER CONSOLIDATION - IS ALLOCATION	33,319	66,638	77,983	62,908	-15,075	81	62,908		
04210	TELECOMMUNICATION - IS ALLOCATION	3,248	6,495	6,495	5,532	-963	85	5,532		
04211	COPY CENTER - IS ALLOCATION	12,282	24,564	3,792	23,622	9,900	172	23,622		
04213	FLEET VEHICLE RENTAL - IS ALLOCATION	1,896	3,792	1,767	0	-1,767	0	0		
04216	FLEET REPAIRS/MAINT - IS ALLOCATION	67	1,345	1,345	881	-664	51	881		
04217	FLEET PARTS/OIL/GAS - IS ALLOCATION	1,483	4,903	4,903	3,771	-1,132	77	3,771		
04219	DATA CENTER SVC - IS ALLOCATION	23,813	47,626	47,626	41,474	-6,152	87	41,474		
04220	WIRELESS COMMUNICATION - IS ALLOCATION	999	1,997	1,997	2,007	10	101	2,007		
04221	MAILROOM CHARGE - IS ALLOCATION	5,287	10,574	13,527	12,956	-571	96	12,956		
04222	OFFSITE STORAGE - IS ALLOCATION	3,916	7,831	10,084	8,610	-1,474	85	8,610		
04223	COMPUTER SYS MAINT/SECURITY - IS ALLOC	11,268	22,537	22,537	29,234	6,697	130	29,234		
04224	HELPDESK & DESKTOP SERVICES - IS ALLOC	12,570	25,139	25,139	9,311	-15,828	37	9,311		

551 OFFICE OF GENERAL COUNSEL

	CURRENT YEAR ACTUALS		ORIGINAL BUDGET	MAJORS RECOMMENDED	CHANGE FROM ORG BUDGET	% OF ORG BUDGET	COUNCIL APPROVED	POSITIONS	PART-TIME HOURS
	YTD-MAR	PROJECTION							
04229 BUILDING COST ALLOCATION-ST JAMES	134,197	270,206	273,890	233,763	-40,127	85	92,986		
Total Internal Service Charges	0	0	0	0	0				
Utilities & Building Maint Allocations									
04902 RE BUILDINGS PLANT RENEWAL	0	0	0	0	0		0		
04903D BUILDING COST ALLOCATION-ST JAMES	0	0	0	92,986	92,986		0		
04907 BUILDING RENTAL (IN HOUSE)	86,230	172,459	172,459	0	-172,459	0	0		
Total Utilities & Building Maint Allocations	86,230	172,459	172,459	92,986	-79,473	54	0		
Other Operating Expenses									
03103 EVICTIONS & OTHER COURT COSTS	0	0	0	6,000	6,000		6,000		
03109 PROFESSIONAL SERVICES	290,428	1,716,589	807,068	807,067	-1	100	807,067		
03301 COURT REPORTERS	36,551	60,000	60,000	60,000	0	100	60,000		
04002 TRAVEL EXPENSE	1,520	4,000	7,000	7,000	0	100	7,000		
04021 LOCAL MILEAGE	279	1,600	3,000	3,000	0	100	3,000		
04028 PARKING AND TOLLS	0	0	0	468	468		468		
04101 POSTAGE	0	2,000	3,000	2,570	-430	86	2,570		
04405 INSTALLMENT PURCHASES	0	1	1	1	0	100	1		
04502 GENERAL LIABILITY INSURANCE	19,012	38,024	38,024	38,293	269	101	38,293		
04504 MISCELLANEOUS INSURANCE	3,535	3,535	3,535	3,402	-133	96	3,402		
04403 REPAIRS AND MAINTENANCE	100	1,121	725	725	0	100	725		
04662 HARDWARE/SOFTWARE MAINT/LICENSES	1,880	5,000	7,767	7,767	0	100	7,767		
04721 PRINTING AND BINDING COMMERCIAL	650	6,350	8,001	14,000	5,999	175	14,000		
04938 MISCELLANEOUS SERVICES & CHARGES	5,956	14,000	27,338	25,685	-1,653	94	25,685		
05101 OFFICE SUPPLIES - OTHER	605	2,948	2,086	1,618	-468	78	1,618		
05216 OTHER OPERATING SUPPLIES	1,154	8,500	13,500	13,500	0	100	13,500		
05461 EMPLOYEE TRAINING	7,101	100,000	134,194	138,047	3,853	103	138,047		
05402 DUES, SUBSCRIPTIONS & MEMBERSHIPS	368,771	1,963,668	1,115,239	1,129,143	13,904	101	1,129,143		
Total Other Operating Expenses	368,771	1,963,668	1,115,239	1,129,143	13,904	101	1,129,143		
Capital Outlay									
06402 OTHER HEAVY EQUIPMENT	0	1	1	1	0	100	1		
06403 OFFICE EQUIPMENT	0	1	1	0	-1	0	0		
06427 COMPUTER EQUIPMENT & SOFTWARE	0	1	1	0	-1	0	0		
06439 SPECIALIZED EQUIPMENT	0	1	1	0	-1	0	0		
Total Capital Outlay	0	4	4	1	-3	25	1		
Indirect Cost									
09904 INDIRECT COST (GENERAL GOVERNMENT)	73,208	175,699	175,699	176,658	959	101	176,658		
Total Indirect Cost	73,208	175,699	175,699	176,658	959	101	176,658		
Contingencies									
09910 CONTINGENCY	0	0	0	250,000	250,000		250,000		
Total Contingencies	0	0	0	250,000	250,000		250,000		

Questions for General Counsel Panel

1. During your tenure, for what services did you engage outside counsel? What subject matter services were provided in your office?
2. During your tenure, which, if any, City Boards, Departments, or Authorities did NOT use the Office of General Counsel?
3. Who do you see is the CLIENT for the OGGC, that is to whom do you owe your fiduciary responsibility? In the event of conflict within branched or arms of government, how do you decide?
4. Does longevity of service in City government and accrual of pension benefits, create a desire to maintain employment that could impact one's willingness to exercise independent legal judgment? Should there be term limits? Should the General Counsel be disqualified from benefit accrual?
5. What recourse should be available to the legislative branch if the administrative branch does not follow adopted provisions of the Ordinance Code or Charter? What role does OGC serve in insuring compliance with our Charter and Code?
6. The legislative branch relies on OGC to draft and memorialize legislative intent. Does that carry with it some responsibility to interpret the ordinance after adoption as it was represented in debate prior to adoption?