

**City of Jacksonville Beach
Minutes of Fiscal Year 2023 Budget Workshop
Monday, August 1, 2022 – 4:00 P.M.
City Council Conference Room, 1st Floor
11 North 3rd Street, Jacksonville Beach, FL**

City Manager Mike Staffopoulos called the Budget Workshop to order at 4:01 P.M.

City Council Members in attendance:

Mayor: Christine Hoffman

Council Members:	Georgette Dumont	Sandy Golding	Dan Janson
	Fernando Meza	Cory Nichols	Chet Stokes

Also present were City Manager Mike Staffopoulos, Deputy City Manager Karen Nelson, Chief Financial Officer Ashlie Gossett, Director of Human Resources Kimberlee Bennett, Chief Information Officer Bill Rieger, Budget Officer AJ Souto, Fire Marshal Steve Sciotto, and City Clerk Sheri Gosselin.

Executive & Legislative Department

City Manager Mike Staffopoulos stated the workshop and subsequent budget workshops were for each Department to give a high-level review of their work projects for the upcoming year. Mr. Staffopoulos explained the changes in the budget format and template.

Mr. Staffopoulos reviewed highlights from FY2022 and the FY2023 Budget, Priorities, Goals, and Initiatives for the Legislative and Executive Departments, including:

- City Council
- City Manager
- City Attorney
- City Clerk
- Fire Marshal's Office

Mr. Staffopoulos noted Information Systems became its own Department, previously under the City Manager's Office.

Finance Department

Chief Financial Officer Ashlie Gossett reviewed the objectives, recent accomplishments, and goals for the FY2023 budget for the Finance Department, which includes Accounting, Utility Billing (proposed change to Customer Care pending FY2023 budget adoption), and Property and Procurement.

Ms. Gossett reviewed the following regarding the Finance Department:

- Major Initiatives
- Strategic Plan/Operational Plan Projects for FY2023
- Additional Goals
- Request for Additional Position

A conversation ensued regarding the proposed Customer Care Division, changes in revenue and sources, and the proposed Deputy Property and Procurement Officer position.

Human Resources

Director of Human Resources Kimberlee Bennett stated they had no strategic plan projects for FY2023. Ms. Bennett reviewed the Department Goals, challenges in Performance Measures, and the Financial Summaries Report.

A discussion ensued regarding recruiting efforts, potential insurance cost increase, annual employee survey, and the non-financial benefits employee survey.

Information Services

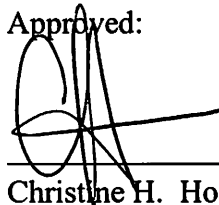
Chief Information Officer Bill Rieger reviewed the organization of the Information Services Department. Mr. Rieger also noted the goals for FY2023, the accomplishments from FY2022, the reasoning for the increase in budget, and new staff positions.

A discussion ensued regarding cyber security training, staffing issues, and pay scale adjustment/pay study.

The workshop adjourned at 4:53 P.M.

Submitted by: Lauren Loria
Administrative Assistant

Approved:



Christine H. Hoffman, MAYOR

Date

8/15/22