

CITY OF JACKSONVILLE, FLORIDA

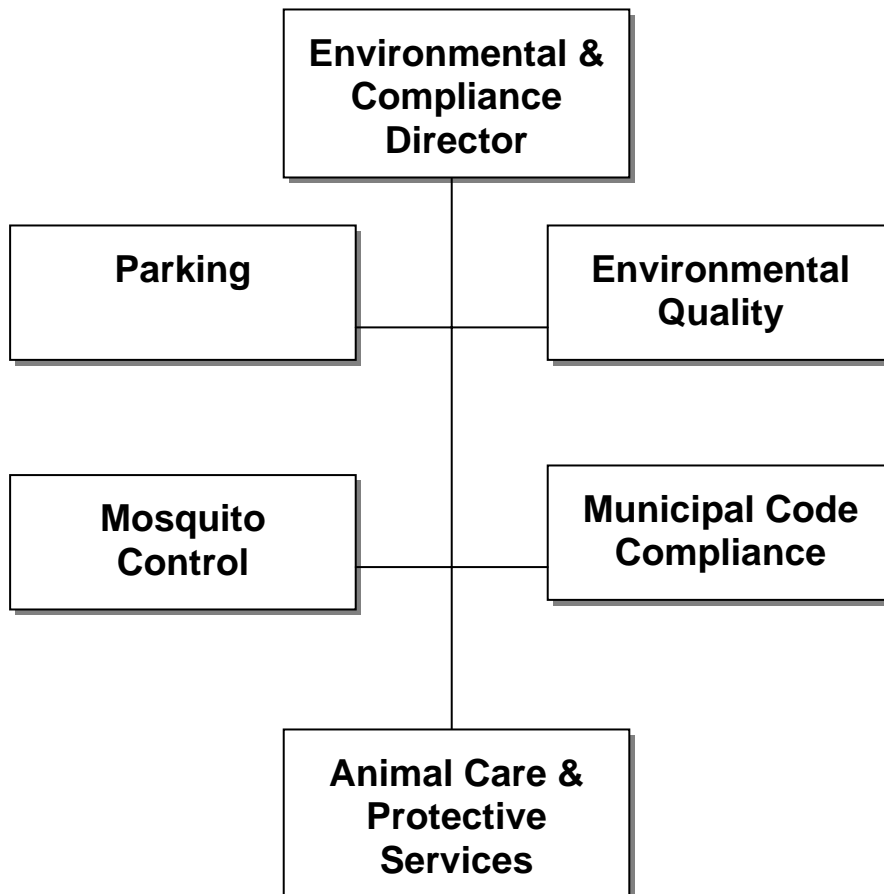
DEPARTMENT OF ENVIRONMENTAL AND COMPLIANCE

DEPARTMENT VISION:

Pursue a clean, safe and healthy community through a partnership with business, citizen groups and government to foster community values that embrace the natural environment, promote public safety and encourage civic pride. Provide a work place that nurtures employee growth, builds character and fosters team spirit. Earn public trust by providing excellent service, which exceeds the expectations of our customers. Operate with a common purpose to fulfill the City's overall mission to provide responsive and responsible government.

DEPARTMENT MISSION:

To make Jacksonville the most clean, safe and healthy community in America so Jacksonville is the best place in the nation to live, work and raise a family.



CITY OF JACKSONVILLE, FLORIDA

Environmental and Compliance

SERVICES/MEASURES	FY 09 Historical	FY 10 Estimated	FY 11 Projected
<u>Division-Animal Care & Protective Services</u>			
<i>Inputs</i>			
\$ amount of budget	\$ 3,830,588	\$ 4,568,296	\$ 4,503,532
# FTE	62	62	58
<i>Workload/Demand</i>			
Total # of received/impounded animals per year	24,034	21,881	19,500
# of adoptions out of total received population	3,425	4,088	3,700
# of education/outreach projects conducted annually	4	6	26
# of pet licenses sold annually	45,900	65,000	85,000
# of pets microchipped by animal care & control	3,385	4,500	5,000
Total # of animal care and control calls received annually	32,781	31,500	28,500
# of calls received for stray animals	11,567	10,900	10,250
# of surgeries per veterinarian	2,719	2,760	3,750
# of foster care providers	150	150	200
# of animals placed in foster care annually	1,092	1,000	1,200
# of animals placed through pet placement partnerships	6,744	6,536	6,500
# of animals returned to their owners	859	704	700
# of dogs received in shelter annually	10,601	10,356	8,700
# of cats received in shelter annually	12,917	11,265	8,900
# of reptiles received in shelter annually	0	0	0
# of other received in shelter annually	516	260	100
# of active volunteers	25	50	75
# of volunteer hours annually	1,300	1,950	2,500
# of animal impounds by source (owner relinquishment, field officer, front office)	5,766	4,600	3,900
	7,370	8,630	7,000
	7,294	8,651	6,900
# of AC&C euthanasias per year	12,725	10,216	8,000
<i>Efficiency</i>			
% of feral animals TNR	94%	94%	94%
\$ value of volunteer hours	\$ 25,350	\$ 38,500	\$ 49,360
<i>Effectiveness</i>			
% of At-Large Issues Resolved (Animals Captured)	63.72%	79.17%	75.00%
# of Live Releases	11,134	11,424	11,450
% of intake that was Live Release Animals	46.01%	52.05%	59.00%
# Customer Complaints Closed	99.70%	99.79%	99.85%

Division-Environmental Quality Division

Inputs

\$ amount of budget	\$ 3,406,166	\$ 5,671,271	\$ 5,934,863
# FTE	70	69	72

Workload/Demand

# of emergency response incidents	313	325	330
# of Noise pollution cases per year	500	500	350
# of citizen complaints for water quality	620	630	700

Efficiency

% of ER cases closed on time	96%	96%	96%
% of NP cases closed within 13 days	98%	98%	98%
% of water quality data collected for MS4/NPDES efforts	96%	94%	94%
% of water quality complaints responded within one day	96.5%	95%	95%

CITY OF JACKSONVILLE, FLORIDA
Environmental and Compliance

SERVICES/MEASURES	FY 09 Historical	FY 10 Estimated	FY 11 Projected
<u>Division-Mosquito Control</u>			
\$ amount of budget	\$ 2,228,710	\$ 2,453,918	\$ 2,142,893
# FTE (authorized)	28	28	28
<i>Workload/Demand</i>			
# of pesticide applications per year	n/a	n/a	n/a
# of light traps used	21	21	21
# of acres treated by ground and air combined	456,106	265,077	415,909
# of educational programs conducted annually	14	14	10
<i>Efficiency</i>			
% of citizen requests for service responded to within 4 business days	92%	99%	90%
% of mosquito inspections completed	100%	100%	100%
# of incidents of mosquito borne illnesses (Health Dept statistics)	0	0	0
Annual MCD operating cost per capita (population - 850,962)	2.69	2.5	2.4
<i>Effectiveness</i>			
Avg. customer Satisfaction Score	4.35	4	4
<u>Division-Municipal Code Compliance</u>			
<i>Inputs</i>			
\$ amount of budget	\$ 6,491,194	\$ 6,470,872	\$ 6,379,315
# FTE	73	72	72
<i>Workload/Demand</i>			
# of existing unsafe buildings demolished (by owner and city contractor)	130	200	150
# of cited nuisance properties	19,000	20,000	20,000
# of zoning code and property safety/maintenance cases addressed by field employees	13,000	20,000	20,000
Days lapsed from request for service to initial inspection, as documented in PICS database	4	4	4
<i>Efficiency</i>			
# of days lapsed between receipt of nuisance abatement work orders and project completion	12	12	12
# of days lapsed between receipt of board-up work orders and project completion	10	10	10
# of days lapsed between formal and emergency demolition bids <u>approval</u> and actual demolition	45 days	30 days	30 days

CITY OF JACKSONVILLE, FLORIDA

ENVIRONMENTAL & COMPLIANCE

EXPENDITURES BY DIVISION	FY 09 Actual	FY 10 Budget	FY 11 Approved	Dollar Change	Percent Change
ANIMAL CARE & PROTECTIVE SERVICES					
PERSONNEL EXPENSES	2,713,441	2,930,782	2,746,898	-183,884	-6.3%
OPERATING EXPENSES	1,532,637	1,637,513	1,756,633	119,120	7.3%
CAPITAL OUTLAY	17,646	1	1	0	0.0%
DIVISION TOTAL	4,263,724	4,568,296	4,503,532	-64,764	-1.4%
CAPITAL OUTLAY	0	20,000,000	22,250,000	2,250,000	11.3%
DIVISION TOTAL	0	20,000,000	22,250,000	2,250,000	11.3%
CONSUMER AFFAIRS DIVISION					
PERSONNEL EXPENSES	4	0	0	0	
OPERATING EXPENSES	11	0	0	0	
DIVISION TOTAL	15	0	0	0	
MUNICIPAL CODE COMPLIANCE					
PERSONNEL EXPENSES	3,374,709	3,489,407	3,530,638	41,231	1.2%
OPERATING EXPENSES	3,877,770	2,981,465	2,806,551	-174,914	-5.9%
DIVISION TOTAL	7,252,479	6,470,872	6,337,189	-133,683	-2.1%
ENVIRONMENTAL QUALITY					
PERSONNEL EXPENSES	4,462,228	4,379,898	4,428,729	48,831	1.1%
OPERATING EXPENSES	1,151,914	1,024,434	1,057,881	33,447	3.3%
CAPITAL OUTLAY	76,781	138,473	290,997	152,524	110.1%
OTHER USES	107,176	128,466	157,255	28,789	22.4%
DIVISION TOTAL	5,798,099	5,671,271	5,934,862	263,591	4.6%
MOSQUITO CONTROL					
PERSONNEL EXPENSES	1,287,104	1,390,033	1,389,735	-298	0.0%
OPERATING EXPENSES	789,057	823,139	733,157	-89,982	-10.9%
CAPITAL OUTLAY	0	240,746	20,001	-220,745	-91.7%
DIVISION TOTAL	2,076,161	2,453,918	2,142,893	-311,025	-12.7%
OFFICE OF DIRECTOR					
PERSONNEL EXPENSES	1,057,995	1,141,859	1,003,700	-138,159	-12.1%
OPERATING EXPENSES	201,651	1,285,878	1,324,694	38,816	3.0%
CAPITAL OUTLAY	0	1	1	0	0.0%
DIVISION TOTAL	1,259,646	2,427,738	2,328,395	-99,343	-4.1%
PUBLIC PARKING DIVISION					
PERSONNEL EXPENSES	1,911,060	2,177,515	2,143,839	-33,676	-1.5%
OPERATING EXPENSES	1,135,096	1,169,128	1,363,726	194,598	16.6%
CAPITAL OUTLAY	0	1	198,465	198,464	6400.0%
OTHER USES	202,614	511,455	525,345	13,890	2.7%
DIVISION TOTAL	3,248,770	3,858,099	4,231,375	373,276	9.7%
TOTAL EXPENDITURES	23,898,896	45,450,194	47,728,246	2,278,052	5.0%

2010-2011 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

ENVIRONMENTAL & COMPLIANCE

AUTHORIZED POSITIONS	FY 09	FY 10	FY 11	Change
ANIMAL CARE & PROTECTIVE SERVICES	63	62	59	-3
MUNICIPAL CODE COMPLIANCE	74	72	72	0
ENVIRONMENTAL QUALITY	70	69	72	3
MOSQUITO CONTROL	29	29	28	-1
OFFICE OF DIRECTOR	14	11	11	0
PUBLIC PARKING DIVISION	51	51	51	0

PART TIME HOURS	FY 09	FY 10	FY 11	Change
ANIMAL CARE & PROTECTIVE SERVICES	0	0	5,000	5,000
ENVIRONMENTAL QUALITY	0	0	1,040	1,040
MOSQUITO CONTROL	2,552	2,552	4,632	2,080
OFFICE OF DIRECTOR	0	0	1,125	1,125
PUBLIC PARKING DIVISION	8,596	8,596	8,596	0

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT :	Environmental & Compliance
DIVISION:	Animal Care and Protective Services

FUNCTION:

Animal Care and Protective Services is responsible for the enforcement of city ordinances under Chapter 462, and state statutes that relate to the care and control of domestic and companion animals. The Division investigates animal cruelty and neglect, picks up stray animals, and addresses community concerns regarding animals. It also houses lost and stray animals, assists citizens with animal-related problems as well as providing educational information about animal care and safety to citizens. The Division provides care and shelter for lost and unwanted animals, and places adoptable animals into new homes both directly through adoption and indirectly by utilizing a network of Pet Placement Partners. The Division provides pet licensing services to verify rabies vaccination and to assist in returning animals to their owners when they are lost. It oversees SPAY-JAX, a spay/neuter program for low income families. Furthermore the division receives funding from the General Fund, Spay & Neuter Rebate Trust Fund, and Veterinary Services Trust Fund.

HIGHLIGHTS:

- Investigate and hold dangerous dog hearings.
- Manage rabies control and bite case program in conjunction with the Health Department.
- Increase the number of live releases by adoptions, rescue and fostering efforts.
- Streamline the licensing process to increase successful "return to owner" outcomes.
- Increase the coordination between ACPS and community groups to enhance services.

ANALYSIS:

Personnel Expenses

The net reduction of \$183,884 is primarily due to the reduction of three vacant positions as well as reduced salaries all totaling \$142,809, reduced workers compensation of \$105,526, payroll taxes of \$47,458, group hospitalization insurance of \$22,842. These decreases are partially offset by increases in pension contributions of \$80,818 and salaries part-time of \$55,000.

Operating Expenses

The net increase of \$119,120 is primarily due to an increase in professional services of \$139,999, postage of \$3,000, partially offset by a reduction in radio of \$13,261 and ITD network group of \$8,965.

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Environmental & Compliance
DIVISION:	Environmental & Compliance Capital Projects

FUNCTION:

Environmental & Compliance Capital Projects reflects funding for ash site and incinerator site rehabilitation. These are funds put forth to correct a situation created nearly 100 years ago when the city burned its solid waste in incinerators. Ash from those incinerators was created and/or deposited at four sites north and west of the downtown area. These funds are used to remove this ash through programs such as Project New Ground.

ANALYSIS:

Capital Outlay

The increase of \$2,250,000 is due to increased funding for incinerator site clean up and related construction costs.

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT: Environmental & Compliance

DIVISION: Municipal Code Compliance

FUNCTION:

Municipal Code Compliance Division (MCCD) inspects properties to determine if violations of JOC Chapters 518 and 656 exist and to enforce code to achieve compliance of observed violations. Chapter 518 addresses the following public health and safety issues: unsafe structure violations; commercial and residential violations; abandoned/junk vehicle violations, and; environmental nuisance violations; Chapter 656 addresses zoning code standards. If owners fail to comply violations, the division refers cases to the Municipal Code Enforcement Special Magistrate for adjudication and subsequent fines, or directly to a city contractor for abatement of violations.

HIGHLIGHTS:

- During March 2010, officers issued approximately 482 citations (warning and paying) throughout Jacksonville.
- MCCD continues to assist in various community initiatives, including: the Community Revitalization Committee, City Council PHS Committee requests to address illegal outdoor vending, car washes, signage, Downtown Jacksonville property maintenance and improvement, and other enforcement projects within various neighborhoods.

ANALYSIS:

Personnel Expenses

The net increase of \$41,231 is due primarily to an increased pension contribution of \$86,246, workers compensation of \$9,318 and GEPP disability contribution of \$7,705, salaries/benefits lapse of \$5,357, special pay pensionable of \$4,573, partially offset by decreases in payroll taxes of \$47,044, salaries of \$12,768, group hospitalization insurance of \$7,139 and group life insurance of \$5,773.

Operating Expenses

The net decrease of \$174,914 is due primarily to reductions in ITD data center service of \$151,689, banking fund of \$53,626, partially offset by increases in mailroom charges of \$29,665.

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT: Environmental & Compliance

DIVISION: Environmental Quality

FUNCTION:

The Environmental Quality Division (EQD) administers and monitors the City of Jacksonville's air and water resources with particular emphasis on pollution control issues. It also enforces laws related to environmental quality issues. The responsibilities of the division include: air, odors, noise, surface water, groundwater, underground storage tanks, hazardous wastes, wetlands and wildlife.

HIGHLIGHTS:

- The EQD's laboratory will soon initiate analyzing microbiological samples from the St. Johns River and its tributaries, monitoring water quality in accordance with the Mayor's River Initiative/Accord. This new capability is also needed to support the characterization of water basins relative to the effects of failing septic tank systems and other sources, and remediation efforts related to the Mayor's River Initiative.
- The Surface Water Pollution Activity continues to expand its inspection and monitoring programs to address the City of Jacksonville's NPDES permit requirements for environmental compliance and the TMDL Basin Management Action Plan (BMAP). The new five-year NPDES permit will begin in 2011, which incorporates more intense investigative and sampling activities within identified impacted basins beyond the 2009 levels, which necessitates greater laboratory analyses.

ANALYSIS:

Personnel Expenses

The net increase in personnel expenses of \$48,831 is mainly attributable to increases in pension contribution of \$32,257, part-time salaries of \$30,000, workers compensation insurance of \$19,089, GEPP disability contribution of \$6,203, leave sellback of \$1,595 and special pay- pensionable of \$1,323 partially offset by decreases in salaries of \$42,368.

Operating Expenses

The net increase of \$33,447 is attributable to general and grant funded programmatic increases in the following programs: Air Pollution Control EPA grant; Ambient Air Monitoring, Hazardous Waste Program / SQG, Stormwater Services.

Capital Outlay

The increase of \$152,524 is attributed to funding necessary to replace or upgrade air pollution testing equipment within Air Pollution Control EPA 105 Grant.

Other Uses

The reduction of \$28,789 is due to adjustments to indirect cost as a result of the annual independent indirect cost study.

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT: Environmental & Compliance

DIVISION: Mosquito Control

FUNCTION:

The function of Mosquito Control Division is to educate the public, provide response and relief to citizens on mosquito issues and to protect the public health by suppressing mosquitoes capable of transmitting disease.

HIGHLIGHTS:

- Customer service requests response and inspection performance targets were exceeded for 2010 and customer satisfaction survey results averaged 4.42 (out of 5) for the year.
- Mosquito-borne viral diseases reappeared locally in 2010 involving a human resident, a horse and eight sentinel flock cases. MCD continues self-funding the arbovirus surveillance program.
- The division reduced the aerial fleet by one airplane and one helicopter. The lease for a hangar at Herlong Airport will be terminated in 2011.

ANALYSIS:

Personnel Expenses

The net reduction of \$298 is due primarily to decreases in full-time salaries of \$45,819, group hospitalization of \$7,051 and medicare tax of \$420, partially offset by increases in workers compensation of \$22,852, part-time salaries of \$18,800, leave sellback/ rollback of \$4,443, GEPP disability contribution of \$2,895, special pay pensionable of \$2,756 and salaries/benefits lapse of \$1,756.

Operating Expenses

The net reduction of \$89,982 is due primarily to decreases in ITD data center service of \$44,740, other operating supplies of \$34,845, fleet parts/oil/gas of \$26,248, other rent of \$24,608, travel expense of \$11,281, ITD network group of \$6,708, partially offset by increases in fleet repairs/maintenance of \$30,118, land and buildings rental of \$26,760.

Capital Outlay

The decrease of \$220,745 is due to purchase of a helicopter in FY 10, that will not be budgeted in FY 11.

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT: Environmental & Compliance

DIVISION: Office of the Director

FUNCTION:

To enhance the quality of life of the Jacksonville community by effectively administering regulatory programs to protect our natural environment and safeguard the public health, safety and welfare in a cost effective manner. To provide financial and management support to its five divisions: Municipal Code Compliance, Environmental Quality, Mosquito Control, Public Parking and Animal Care and Protective Services.

HIGHLIGHTS:

- Manage the City's Energy Efficiency Community Block Grant (EECBG) program.
- Manage the City's Sustainability effort.
- Manage the Water withdrawal and water quality efforts.
- Manage the Landfill permitting effort.
- Manage the Project New Ground (ash clean-up) program.
- Oversee the City's Clean-it-Up, Green-it-Up program.
- Manage Compliance activities i.e, Municipal Code, Air Quality, Animal Control, Mosquito Control and Public Parking and Enforcement.

ANALYSIS:

Personnel Expenses

The net reduction of \$138,159 is primarily due to a reduction in full-time salaries as a result of two tenured employees transferring and these vacant positions reverting to base salary amounts.

Operating Expenses

The net increase of \$38,816 is primarily due to an increase in miscellaneous insurance of \$45,183, OGC legal of \$9,205, auto allowance of \$3,600 and technology refresh of \$1,509, partially offset by reductions in plant renewal of \$13,849 and copier consolidation of \$9,139.

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT: Environmental & Compliance

DIVISION: Public Parking

FUNCTION:

- The function of the Public Parking Division is to administer parking services, enforce parking regulations, maintain and operate parking facilities, install and maintain parking meters, administer vehicle for hire and vehicle regulation programs, and to conduct vehicle inspections for school buses, city-owned vehicles, ambulances, other emergency vehicles, and vehicles for hire.

HIGHLIGHTS:

- In FY 11, the Division will create a comprehensive plan to address obsolete ordinance language, implement new parking meter technology, and employ promotional strategies to offset underutilization of certain facilities.

ANALYSIS:

Personnel Expenses

The net reduction of \$33,676 is due primarily to a decrease in salaries of \$55,681 and payroll taxes of \$29,354, partially offset by an increase in pension contributions of \$50,188.

Operating Expenses

The net increase of \$194,598 is primarily due to the increases in building plant renewal in the parking garages.

Capital Outlay

The increase of \$198,464 is due to parking deck cathodic testing.

Other Uses

The net increase of \$13,890 is due to adjustments made as a result of the annual independent indirect cost study.