

Neighborhoods

I. Department/Division Description

Municipal Code Compliance Division (Property Safety/Maintenance Code Enforcement and Contract Administration; Zoning Code Enforcement)

Note: Appointed Officials and Employees are included within "Appointed Managers" statistic; positions are: 1) Division Chief, and; 2) Code Enforcement Manager.

II. Personnel Data (I/C ERCC011CE Enforcement Operations and ERCC011CP Contract Compliance)

	Appointed Managers	Other Appointed Positions	Civil Service Positions	Contract Positions	Temporary / SPE Positions (FTE) 2,080 hrs. = 1 FTE
Budgeted General Fund	2	0	71	0	0
Currently filled	2	0	61	0	0
*Non-General Funded Positions	0	0	0	0	0
Total					

III. Budget (Note: Adopted and Proposed budgets reflect reductions.)

	FY 09/10 Adopted	FY 10/11 Adopted	FY 11/12 Proposed
Total Budget	6,350,039	6,053,269	\$4,894,769
Reduction %	-2%	-5%	-19%
Reduction Amount	-\$151,278	-\$296,770	-\$1,158,500
Grants	\$0	\$0	\$0
Total General Fund & Grants Budget	\$6,350,039	\$6,053,269	\$4,894,769

* To be determined.

IV. Departmental Metrics

	FY 09/10 Estimated	FY 10/11 Estimated	FY 11/12 Projected

Efficiency			
1) # of days lapsed between receipt of nuisance abatement work orders and project completion;			
2) #of days lapsed between receipt of board-up work orders and project completion;	1) 28 days; 2) 8 days 3) 40 days	1) 17 days; 2) 8 days; 3) 35 days	1) 12 days 2) 8 days 3) 40 days
3) # of days lapsed between formal and emergency demolition bids approval and actual demolition			
Effectiveness			

- V. **Effectiveness** – In previous fiscal years, the division utilized general funding to support contract compliance activities for abatement of nuisance and unsafe structure violations (subobjects 03410 and 04923). For FY 12/13, Budget has eliminated general funding for these accounts, thus requiring Municipal Code Compliance Division to rely solely upon the Nuisance Abatement Lien Fund (lien revenue) to support contracting activities. The division must request appropriation of funding from the NALF to general fund index code ERCC011CP – a lengthy process (circa 2 months) requiring MBRC and City Council approval - for contractual services. MCCD will experience a significant reduction in field inspection positions – a loss of 8 code compliance inspection positions – which will severely impact service delivery, including pro-active inspections, as frequently requested by CPAC members, neighborhood/community groups, and City Councilmembers.
- VI. **Revenues** – Lien payments/revenue deposit to the Nuisance Abatement Special Lien Fund, which previously supplemented general funding for MCCD’s contractual services activities. For FY 12/13, the account will serve as the sole source for contractual services city-wide. Nuisance abatement, including property maintenance, board-up, and demolition/site clearance activities, will be dependent upon lien revenue received by the City of Jacksonville.
- VII. **Expenditures** – In addition to loss of approximately 11 positions, FY 12/13 budget proposes elimination of MCCD’s Contractual Services and Demolition/Site Clearance sub-objects. As a result, FY 12/13 expenditures are reduced by approximately \$1.16 million in comparison to FY 11/12.
- VIII. **Reductions** – (Please note the preceding information)