

**Neighborhoods Department**  
**Condensed Budget Summary and Impact**

**Fiscal Year: 2013-2014**

**Introduction**

The City of Jacksonville's (the "City") Neighborhoods Department (the "Department") is a quality of life department with the ultimate goal of improving the livability and quality of life of the City by promoting strong, healthy and safe communities. The Department focuses on building strong communities by providing and leveraging federal and state funding and other resources that support quality housing, neighborhood revitalization, community development and human services. The Department also strives to promote healthy and safe communities through education and enforcement of the property maintenance codes, animal care and protective service codes, environmental protection codes, and mosquito control codes. From a budget and revenue perspective, the Neighborhoods Department provides those quality of life services that attract people and businesses to Jacksonville and make people want to stay.

**Departmental/Divisional Summary**

The following will provide a brief overview of the Department's divisional services, accomplishments, budget recommendations and strategies, service impact and budget recommendation alternatives. All strategies related to the Department's budget recommendations focused on minimizing cost and maximizing impact in support of the long-term mission to provide Department's various quality of life services.

**A. Municipal Code Compliance**

***1. Basic Services to the Community***

- To investigate and declare property nuisances those conditions which endanger public health, welfare, and safety of the community; to prevent, abate, and remove nuisances, including the abating of nuisance conditions, but also the removal of condemned/unsafe structures;
- To inspect and cite residential and commercial properties for minimum property standards violations and, if owners fail to correct outstanding violations, refer same to Special Magistrates or County Court for adjudication;
- To investigate and cite violations of local Zoning Codes and seek compliance with same;
- To inspect and issue *Paying Citations* for violations of public sign-litter codes;
- To educate the public, regarding local property safety/maintenance, zoning, and sign codes, in addition to compliance standards.

## 2. *FY 2012-2013 Accomplishments*

- Issued 2026 *Paying Citations* for “snipe/bandit” sign litter violations - an increase of 281% over FY12’s total of 722 citations; 4844 nuisance abatements completed; 790 board-ups completed; 253 abandoned/junk vehicles towed, and; 102 condemned/unsafe structures demolished; collected \$80,935 in *Paying Citations* fees for “snipe/bandit” signs - an increase of 273% over FY12’s total of \$29,588;
- MCCD’s Code Compliance field personnel pro-actively (officer-initiated) established 17,126 (52.4%) of 32,669 enforcement cases overall issued for code violations;
- Referred 619 enforcement cases for Special Magistrate adjudication; completed comprehensive neighborhood systematic inspections projects, supplementing regular daily inspections, in 44 neighborhoods;
- Total completed inspections by CPAC

<b>CPAC</b>	<b>Inspections Completed</b>
Zone 1 - Urban Core	17,375
Zone 2 - Greater Arlington	13,759
Zone 3 - Southeast	10,578
Zone 4 - Southwest	12,541
Zone 5 - Northwest	19,541
Zone 6 - North	13,139
<b>Total Completed Inspections:</b>	<b>86,933</b>

## 3. *FY 2013-2014 Proposed Budget Recommendations*

- Ranking #4
  - Delete two (2) Code Compliance Officer positions and related benefits: \$87,820
  - Delete one (1) Code Compliance Officer, Sr. position and related benefits: \$55,477
- Ranking #1
  - Delete one (1) Clerical Support Specialist position and related benefits: \$35,051
- Ranking #3
  - Reduce entire general fund for Contractual Services (nuisance abatement contracting): \$200,159
- Ranking #2
  - Reduce entire general fund for Demolition/Site Clearance: \$50,000
- Ranking #1
  - Reduce Other Operating Supplies (\$4000), Travel Expense (\$34), and Employee Training (\$72)

**Total MCCD budget reduction: \$432,613**

## 4. *Key Fiscal Priorities/Strategy for Budget Proposal*

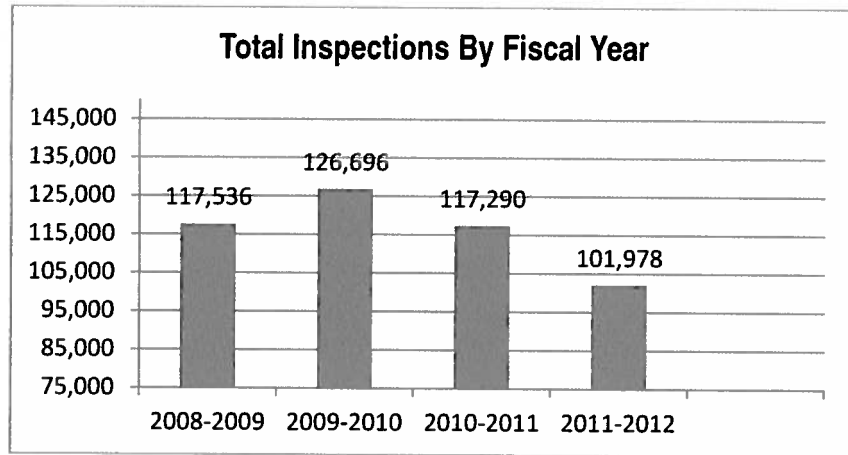
- Ranking #4 -- Code Compliance Officer/Sr. Officer positions represent the largest salary expenditures within MCCD;
- Ranking #1 -- Duties performed by a former Clerical Support Specialist are re-assigned to the Division Chief's administrative aide
- Ranking #3 -- Contractual Services is the most substantially-funded line item (\$200,159), unrelated to personnel or internal services, and constitutes approximately 47% of MCCD's \$428,507 contribution to the Neighborhoods Department reduction target;
- Ranking #2 -- Utilize the \$50,000 general fund allotment for Demolition/Site Clearance to assist the city with meeting its budgetary obligations.

## 5. *Proposed Budget Reduction Impacts*

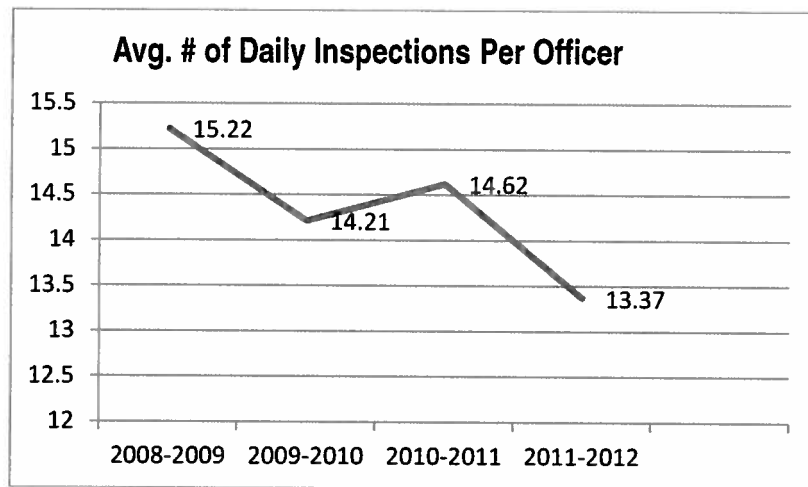
- **Highest Priority ( Ranking #4) (Code Compliance Officers/Senior Officer positions)**
  - Directly/adversely impact service delivery for initial inspection requests (response time) received from the general public via 311-CITY
  - Delay re-inspections to determine compliance by owners and subsequent routing for contract compliance or adjudication;
  - Lead to a significant decrease in pro-active comprehensive neighborhood inspection projects, which supplement regular daily scheduled inspections;
  - Delays in adjudicating violators before County Court and Special Magistrates will occur, due to lack of staff, which represent the city during judicial and quasi-judicial processes;
  - Work produced by MCCD's Code Compliance personnel provides opportunities to local property maintenance contractors; loss of staff leads to decreased cited properties;
- **Higher Priority ( Ranking #3) (Contractual Services)**
  - Deletion will lead to MCCD utilizing lien revenue as the only funding source to support nuisance abatement contracting in the largest city in land mass within the contiguous United States
  - Required appropriation to transfer lien revenue to MCCD is an approximate 8 week process, leading to compliance delays;
  - Decrease in work/abatement contracts provided to Jacksonville Small and Emerging Businesses (JSEBs) and adverse impact for some local business owners, which depend upon city contracts for success.
- **Priority (Ranking #2) (Demolition/Site Clearance)**
  - Deletion will significantly reduce available funds for demolition/site clearance activities city-wide;
  - Inability to properly respond to emergencies, related to unsafe structures.

## 6. *Budget Reduction Options:*

Reductions provided during the previous eight (8) fiscal budget cycles have resulted in decreased options for M CCD. The city cannot focus solely on clerical support positions and lower-funded supporting accounts to reduce department/division budgets.



Hiring “freezes” (FY11 and FY12) and subsequent reduction in code enforcement staff (FY13 - 7 unfunded Code Compliance Officer positions) led to decreased overall inspections in FY11 and FY12.



Average daily inspections decreased from 15.22 in FY09 to 13.37 in FY12 per inspector, or 1.85 less avg. daily inspections per officer (fewer officers resulted in more time dedicated to conducting complex/time-consuming residential, commercial, and unsafe structure inspections). In 2008-2009, M CCD’s enforcement staff consisted of 28 Code Compliance Officers and 10 senior officers. Proposed budget cuts for FY14 will result in 16 CCOs and 9 senior officers for the largest U.S. city (in land mass).

**B. Animal Care and Protective Services**

*1. Basic Services to the Community*

- Provides animal code enforcement and control; also works with State Attorney's Office on criminal animal cruelty and other state animal control law violations
- Assists Health Department with rabies control program
- Provides sheltering and medical care for stray and homeless animals
- Operates an adoption program for placement of homeless animals; including full veterinary and sterilization of animals for adoption
- Conducts dangerous dog investigations and administrative hearings

## 2. *FY 2012-2013 Accomplishments*

- Named Outstanding Agency of the Year by the Florida Animal Control Association
- Largest city to achieve a 90% live release rate for at least one month (November 2012)
- Year-to-date euthanasia reduction 60% over last year
- Year-to-date live release rate 82.4% (67.8% last year)

## 3. *FY 2013-2014 Proposed Budget Recommendations*

- Ranking #3
  - Elimination of over-the-counter intake activity (this activity includes a several positions 2 Part-Time, 2 ACEO (Senior), 1 Vet Tech)
- Ranking #2
  - Elimination of field operations manager
- Ranking #1
  - Elimination of customer service aide position

**Total ACPS budget reduction: \$245,821**

## 4. *Key Fiscal Priorities/Strategy for Budget Proposal*

- **Highest Priority ( Ranking #3) (Elimination of the Intake Activity)**
  - Approximately 2/3 of division cut are elimination of intake function. Last year 2347 owner surrenders and 5488 stray animals were processed over the counter – 46% of total animal intake for the City.
- **Higher Priority (Ranking #2) (Elimination of the Field Operations Manager Position)**
  - Elimination of field operations manager will reduce direct customer response by 375 calls per year and shift workload to overall ACPS operations manager.
- **(Ranking #1) (Elimination of the Clerical Support Aide III Position)**
  - Customer service aide is the fiscal/procurement position for ACPS; the functions will be absorbed by the account technician assigned to licensing program duties. May need part-time hour supplement at peak times of year.

## 5. *Budget Reduction Options*

- Removal of the holding period for all animals unless they had positive identification indicating their owner.
- Limiting the number of animals the shelter would take in totally (both field pick up and citizen relinquishment) after which time all other animals would be turned away.
- Eliminate the medical services and enrichment provided to animals while in the shelter (includes eliminating vaccinations and medical testing/treatment).

Each of these was deemed to have broader reaching impacts than the proposed elimination of over-the-counter intake.

**6. Vacancies**

- Veterinary Technician (2) – Posted/Interviewing, offers pending

**C. Environmental Quality Division (“EQD”)**

**1. *Basic Services to the Community***

- Provides regulatory oversight: air, water, petroleum clean-up & tanks, noise, liaison to Environmental Protection Board
- Accomplishments: performed special noise assessments at Metro Park events, presented annual environmental symposium

**2. *FY 2012-2013 Overview/Accomplishments***

- Performed special noise assessments at Metro Park events
- Presented annual environmental symposium

**3. *FY 2013-2014 Proposed Budget Recommendations***

- Ranking #3
  - Environmental scientist for Emergency Response Team
- Ranking #2
  - Environmental Protection Board secretary
- Ranking #1
  - Eliminate Division executive secretary
  - Reduce Part-time water sampling and collection position
  - Reduce Out of Class Pay
  - Reduce Overtime for Emergency Response Team

**Total EQD budget reduction: \$198,506**

**4. *Key Fiscal Priorities/Strategy for Budget Proposal***

- **Highest Priority ( Ranking #3) (Elimination of the Emergency Response Position)**

- Loss of emergency response position would eliminate oversight by EQD over post-emergency response clean-up efforts often performed by contactors. This oversight would be lost or would have to be picked up by JFRD who already does the primary response and containment.
- **Higher Priority ( Ranking #2) (Elimination of the EPB Executive Secretary Position)**
  - The function of a dedicated secretary to the Environmental Protection Board is a luxury for a Board that meets monthly with two committee meetings per month. Other boards this function is handled by department personnel with other primary duties; EQD is recommending the EPB Administrator also do the secretarial function.
- **Priority (Ranking #1) (Elimination of Division Executive Secretary, Part-Time Hours, and Out-of Class Pay and Overtime)**
  - Division executive secretary is a position that is unnecessary as a full-time position; work can be absorbed elsewhere in division. Most divisions no longer have executive secretaries.
  - Loss of part-time water sampling position will require laboratory scientists to do field collection. Would result in approximately a loss of one scientist in the lab for one full day each week.
  - Miscellaneous cuts are simply efficiency and management improvements – Reduction of Out of Class Pay and Overtime.

#### 5. *Impact – Proposed Budget Reduction*

- **Ranking #3 (Elimination of the Emergency Response Position)**
  - The major impact is the elimination of emergency response which will require JFRD to remain on the scene of the emergency response event longer than when EQD staff could do the back-end mop-up. Since the number of events is limited and JFRD has qualified personnel for the function the additional work of a full time employee (“**FTE**”) will have to be absorbed by JFRD.
- **Ranking #2 (Elimination of the EPB Executive Secretary Position)**
  - Reduction to eliminate EPB secretary will require work to be reassigned and added to the workload of others. Opportunity to create greater work efficiency.
- **Ranking #1 (Elimination of Division Executive Secretary, Part-Time Hours, and Out-of Class Pay and Overtime)**
  - Most reductions in EQD eliminate support staff requiring work to be reassigned and added to the workload of others.
  - Secondary impact is the elimination of the technician that did fecal coliform sample collection freeing the scientists to dedicate their workdays to lab work rather than the inefficiency of travel and sampling. There may be reduced lab services and there likely will be longer delays in processing tests as the result

of this cut.

#### **D. Mosquito Control Division**

##### ***1. Basic Services to the Community***

- To protect public health and quality of life by reducing mosquitoes and mosquito-borne diseases
- To reduce/control mosquitoes through integrated pest management based on environmentally-friendly and cost effective methods
- To minimize negative impacts on people based on valid scientific data - inspection, education, treatments

##### ***2. FY 2012-2013 Overview/Accomplishments***

- 2012 - JMCD responded to flooding from TS Debby
- Responded to an approximate 9,000 service requests
- Conducted approximately 3,000 inspections
- Provided adulticiding and larviciding operations totaling 840,518 acres
- Treated over 24,000 catch basins
- Collected and analyzed over 1,700 mosquito trap samples
- Submitted 827 sentinel samples to state lab to determine disease activity
- Duval County experienced 29 human West Nile Virus cases
- Distributed educational information through senior centers, master gardeners, extension service naturalists, Parks & Recreation and web sites. Added article in Senior Services Directory and in JEA utility bill flyer on protection from mosquito transmitted diseases.

##### ***3. FY 2013-2014 Proposed Budget Recommendations***

- Ranking #4
  - Elimination of Environmental Programs Coordinator (\$58,304)
- Ranking #3
  - Moving Various Expenditures (in General Fund: repairs, supply and maintenance accounts) to Mosquitos Control (S/F 012) (\$86,611)
  - Budgeted for Part-Time person within 012 Trust Fund.
    - i. The available funds balance will be virtually exhausted after FY 13/14 future expenditures will need to be transferred back to General Fund in General Fund FY 13/14.
- Ranking #2
  - Reduction of FMCA, Parts Washer Service, Overtime Budgeted for Emergency Situations, Part-Time Hours.
- Ranking #1
  - Reduction of Medical Tax, Supervisory Differential, Shift Differential.
  -

**Total MC budget reduction: \$157,018**



**4. Key Fiscal Priorities/Strategy for Budget Proposal**

- Utilize remaining warehouse chemical inventory
- Utilize Subfund 012 to offset expenditure cuts from GF index 011
- Conserve resources and overtime to ensure some emergency response capability

**5. Proposed Budget Reduction Impacts**

➤ **Highest Priority 4 (Position/Program Elimination)**

- Loss of nearly 10,000 volunteers and 21,306 volunteer hours in programs annually
- Loss of an average of 242,131 pounds of litter & debris annually (estimated cost-avoidance of \$295,557.20)
- No support for Mayoral appointed commission and programs (Adopt-A-Road, annual community cleanups, neighborhood & organization support, Clean Business program,
- Significantly impacts the visual vitality of the community
- Loss of nearly \$51,000 in grants & donations

➤ **Priorities 3,2 & 1**

- No significant impacts

➤

**E. Housing and Community Development**

**1. Basic Services to the Community**

The Housing and Community Development Division (“**HCDD**”) operates the Citizens Planning Advisory Committees (“**CPAC**”). The City has more than 500 neighborhoods are divided into six planning districts each with a CPAC. The primary purpose of the CPAC is to maintain open and effective communication between Jacksonville residents, businesses, neighborhoods, community organizations, educational institutions and city government.

**2. FY 2012-2013 Overview/Accomplishments**

The CPAC staff provides consistent, timely and accurate summaries of the meetings for the six organizations for the administration. In addition they post those summaries on the City’s website.

They facilitate annual training, along with State officials, for the homeowner and condo owner associations required board certifications.

**3. FY 2013-2014 Proposed Budget Recommendations**

- No Rank
  - Because the majority of the general fund portion of this activity is comprised of personnel costs, the only way to reduce the impact of that activity on the budget as a whole was to either 1) eliminate a position or 2) allocate 50% of the one (1) wholly general fund position to other grant eligible activities.

- This allocation means that the activity will effectively be staffed at 1.50 FTEs with the other 1.50 FTEs being charged to grants, depending upon the eligible activities being performed.

- **Total HCCD budget reduction:**

**4. *Key Fiscal Priorities/Strategy for Budget Proposal***

- Maintain continued staffing support to the City's six CPACs
- Continue effort to generally fund the cost of these activities through the shared effort of the three employees in this area between the CPAC function and other functions eligible within the division's various federal and state funding sources.

**5. *Impact – Proposed Budget Reduction***

- No Rank - While the diversion of a portion of the CPAC staffing to grant-eligible activities will naturally take time away from what has been their core function historically, the division does not anticipate a material change in the level that staff will be able to provide due to increased efficiencies in other areas.

**6. *Other Budget Reduction Options***

The proposed reduction in personnel expenditures reflects the continued shared effort of the staff in this function towards grant-eligible activities. Additionally, conversations are ongoing with U.S. Housing & Urban Development (HUD) regarding the categorical eligibility of this function within the Northwest and Urban Core CPACs based upon census tract information.

Reductions*		
Dollar impact	Ranking	Description
<i>Municipal Code Compliance</i>		
48,025	4	Eliminated Vacant Code Compliance Officer
55,477	4	Eliminated Vacant Code Compliance Officer Senior
39,795	4	Eliminated Vacant Code Compliance Officer
\$ 200,159	3	Reduced Abatement Funding
50,000	2	Eliminated Demolition and Site Clearance
35,051	1	Eliminated Vacant Clerical Support Specialist

428,507 Subtotal Municipal Code and Compliance

<i>Office of the Director</i>		
865	-	Reduction in Various Line Items Based on Actuals
91,013	1	Eliminated Vacant Remediation Program Coordinator

91,878 Subtotal Office of the Director

<i>Mosquito Control</i>		
58,304	4	Eliminated Environmental Programs Coordinator
86,611	3	Move Various Expenditures to Mosquito Control (S/F 012)
500	2	Reduced FMCA membership
221	2	Reduced Parts Washer Service
1,500	2	Reduced Overtime Budgeted for Emergency Situations
5,564	2	Reduced Part-Time Hours
163	1	Reduced Medicare Tax
3,655	1	Reduced Supervisory Differential
500	1	Reduced Shift Differential

157,018 Subtotal Mosquito Control

<i>Environmental Quality</i>		
4,539	-	Reduction in Various Line Items Based on Actuals
30,000	4	Reduced Part-Time Hours
56,277	3	ERT Environmental Specialist I
44,369	2	EPB Executive Secretary I
49,574	1	Eliminate Executive Secretary I
1,500	1	Reduced Out of Class Pay
12,247	1	Reduced Overtime for Emergency Response Team

198,506 Subtotal Environmental Quality

<i>Animal Care and Protective Services</i>		
131,299	3	Close Intake of all over the counter animals & owner surrenders - Eliminates 2 Filled Animal Code Enforcement Officer Senior, 1 Vet Tech and part-time hours. This will result impact the response to complaints.
72,581	2	Eliminated Filled Animal Care and Protective Services Manager
41,941	1	Eliminated Clerical Support Aide III

245,821 Subtotal Animal Care and Protective Services

\$ 1,121,730 Total Neighborhoods

\*The reductions list was prepared by the Department and Budget Office. We received the listing from the Budget Office and

Vacant Positions as of 8/12/13 - Provided by Council Auditor's Office

Count: 22  
Total Funding: 955,638

Subfund	Department Name	Indexcode	Position ID	Job Title	STATUS	Days Vacant as of 8/12/13	FY14 Funding (Sal/Ben)
011	NEIGHBORHOODS	ERAC011	999080004	ACCOUNT TECHNICIAN SPECIALIST	Hired	167	35,405
011	NEIGHBORHOODS	ERAC011	072501000	VETERINARIAN	VACANT	66	114,896
011	NEIGHBORHOODS	ERAC011	072385000	VETERINARY TECHNICIAN	OFFER	94	28,744
011	NEIGHBORHOODS	ERAC011	069012000	VETERINARY TECHNICIAN	OFFER	31	41,593
011	NEIGHBORHOODS	ERAC011	070734000	VETERINARY TECHNICIAN	OFFER	25	41,593
011	NEIGHBORHOODS	ERCC011CE	999000022	CODE COMPLIANCE OFFICER	UNFUNDED	318	5,890
011	NEIGHBORHOODS	ERCC011CE	999000023	CODE COMPLIANCE OFFICER	UNFUNDED	318	5,890
011	NEIGHBORHOODS	ERCC011CE	999000025	CODE COMPLIANCE OFFICER	UNFUNDED	318	5,890
011	NEIGHBORHOODS	ERCC011CE	999000026	CODE COMPLIANCE OFFICER	UNFUNDED	255	5,890
011	NEIGHBORHOODS	ERCC011CE	999000027	CODE COMPLIANCE OFFICER	UNFUNDED	188	5,890
011	NEIGHBORHOODS	ERCC011CE	999000028	CODE COMPLIANCE OFFICER	UNFUNDED	108	5,890
011	NEIGHBORHOODS	ERCC011CE	999000029	CODE COMPLIANCE OFFICER	UNFUNDED	94	5,890
011	NEIGHBORHOODS	ERCC011CE	072519000	CODE COMPLIANCE OFFICER	VACANT/REPLACEMENT	87	35,405
011	NEIGHBORHOODS	ERCC011CE	061913000	CODE COMPLIANCE OFFICER	VACANT/REPLACEMENT	38	39,151
011	NEIGHBORHOODS	ERCC011CE	067238000	CODE COMPLIANCE OFFICER	VACANT/REPLACEMENT	12	43,212
011	NEIGHBORHOODS	ERCC011CE	067396000	CODE COMPLIANCE OFFICER	REPLACEMENT	10	46,426
011	NEIGHBORHOODS	EREC011AQLS	070958000	CHEMIST	OFFER	24	53,858
011	NEIGHBORHOODS	EREC011WQWP1	999020003	CHIEF OF ENVIRONMENTAL QUALITY	VACANT/REPLACEMENT	129	121,440
011	NEIGHBORHOODS	EREC011WQWP1	042108000	ENVIRONMENTAL QUALITY TECHNICIAN	HELD	10	57,288
011	NEIGHBORHOODS	EREC011WQWP2	047118000	ENVIRONMENTAL PROGRAMS MANAGER	HELD	24	96,177
011	NEIGHBORHOODS	ERMC011	046917000	MOSQUITO CONTROL AVIATION SUPERVISOR	REPLACEMENT	21	62,543
011	NEIGHBORHOODS	EROD011ASH	999000033	ENVIRONMENTAL REMEDIATION MANAGER	HOLD FOR CUTS	316	96,678