

# CITY OF JACKSONVILLE, FLORIDA

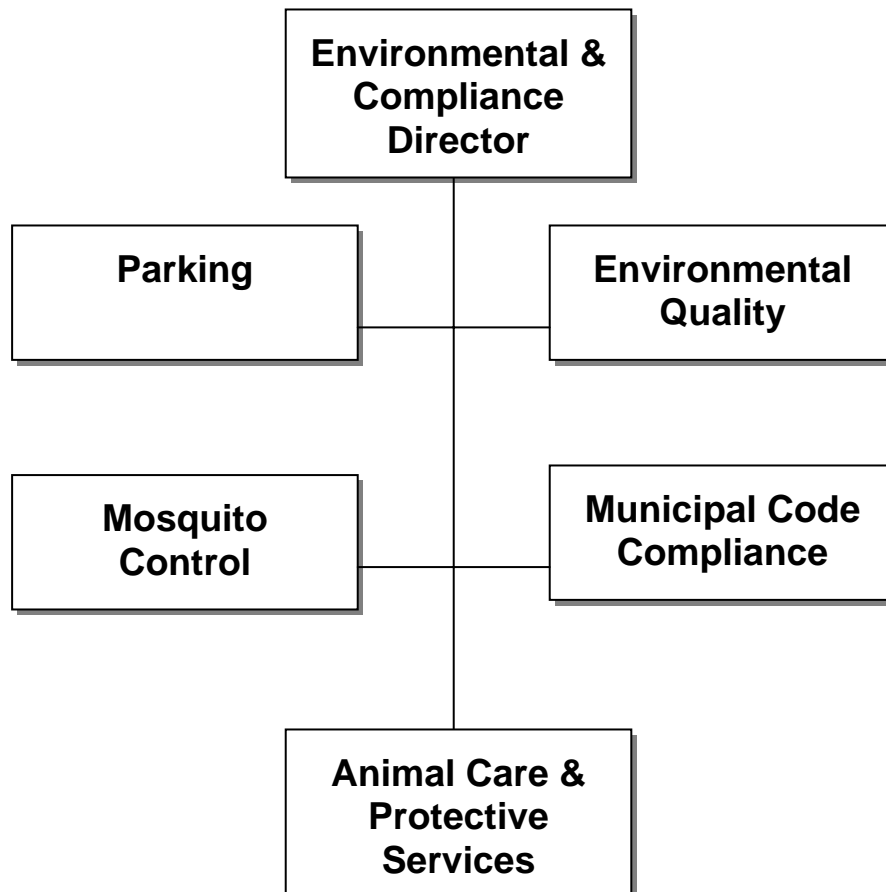
## DEPARTMENT OF ENVIRONMENTAL AND COMPLIANCE

### 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**

<b>SERVICES/MEASURES</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
	<b>Historical</b>	<b>Estimated</b>	<b>Projected</b>
<b><u>Division-Animal Care &amp; Protective Services</u></b>			
<b><i>Inputs</i></b>			
\$ amount of budget	\$ 3,594,354	\$ 3,830,588	\$ 4,568,296
# FTE	62	62	62
<b><i>Workload/Demand</i></b>			
Total # of received/impounded animals per year	26,639	24,057	22,460
# of adoptions out of total received population	2,095	3,309	3,500
# of education/outreach projects conducted annually	2	4	6
# of pet licenses sold annually	66,168	45,900	100,000
# of pets microchipped by animal care & control	2,322	3,385	4,250
Total # of animal care and control calls received annually	33,951	32,781	31,500
# of calls received for stray animals	11,840	11,567	10,900
# of surgeries per veterinarian	1,941	2,719	2,760
# of foster care providers	167	150	150
# of animals placed in foster care annually	649	1,092	1,000
# of animals placed through pet placement partnerships	2,009	6,759	7,000
# of animals returned to their owners	1,373	1,283	1,200
# of dogs received in shelter annually	11,887	9,858	9,700
# of cats received in shelter annually	13,455	12,222	12,000
# of reptiles received in shelter annually	31	5	10
# of other received in shelter annually	1,297	734	750
# of active volunteers	18	25	50
# of volunteer hours annually	1,120	1,300	1,950
# of animal impounds by source (owner relinquishment, field officer, front office)	5,895	5,330	4,800
	9,415	9,370	8,800
	9,390	9,357	8,860
# of AC&C euthanasias per year	19,663	11,355	9,760
<b><i>Efficiency</i></b>			
% of feral animals TNR	1%	94%	94%
\$ value of volunteer hours	\$21,841	\$25,350	\$38,500
<b><i>Effectiveness</i></b>			
% of At-Large Issues Resolved (Animals Captured)	79.52%	81.01%	80.73%
# of Live Releases	4,944	11,351	12,700
% of At-Large Issues Resolved (Animals Captured)	17.36%	16.26%	15.24%
# of Live Releases	4,944	11,351	30,610
<b><u>Division-Environmental Quality Division</u></b>			
<b><i>Inputs</i></b>			
\$ amount of budget	\$ 2,407,584	\$ 3,406,166	\$ 5,671,271
# FTE	70	70	69
<b><i>Workload/Demand</i></b>			
# of emergency response incidents	298	313	325
# of Noise pollution cases per year	463	500	500
# of citizen complaints for water quality	644	620	630
<b><i>Efficiency</i></b>			
%of ER cases closed on time	94%	96%	96%

**CITY OF JACKSONVILLE, FLORIDA**  
**Environmental and Compliance**

<b>SERVICES/MEASURES</b>	<b>FY 08 Historical</b>	<b>FY 09 Estimated</b>	<b>FY 10 Projected</b>
% of NP cases closed within 13 days	95%	98%	98%
% of water quality data collected for MS4/NPDES efforts	98%	96%	94%
% of water quality complaints responded within one day	97%	96.5%	95%
<b><u>Division-Mosquito Control</u></b>			
\$ amount of budget	\$ 2,049,831	\$ 2,228,710	\$ 2,453,918
# FTE (authorized)	28	28	28
<b><i>Workload/Demand</i></b>			
# 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	485,750	456,106	456,106
# of educational programs conducted annually	14	14	14
<b><i>Efficiency</i></b>			
% of citizen requests for service responded to within 4 business days	96.70%	91.80%	91.80%
% of mosquito inspections completed	132%	100%	100%
# of incidents of mosquito borne illnesses (Health Dept statistics)	0	0	0
Annual MCD operating cost per capita (population - 850,962)	2.36	2.69	2.5
<b><i>Effectiveness</i></b>			
Avg. customer Satisfaction Score	4.25	4.35	4.35
<b><u>Division-Municipal Code Compliance</u></b>			
<b><i>Inputs</i></b>			
\$ amount of budget	\$ 6,206,961	\$ 6,491,194	\$ 6,470,872
# FTE	76	73	72
<b><i>Workload/Demand</i></b>			
# of existing unsafe buildings demolished (by owner and city contractor)	120	130	200
# of cited nuisance properties	15,000	19,000	20000
# of zoning code and property safety/maintenance cases addressed by field employees	10,000	13,000	20000
Days lapsed from request for service to initial inspection, as documented in PICS database	4	4	4
<b><i>Efficiency</i></b>			
# of days lapsed between receipt of nuisance abatement work orders and project completion	20	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 approval and actual demolition	45 days	45 days	30 days

# CITY OF JACKSONVILLE, FLORIDA

## ENVIRONMENTAL & COMPLIANCE

EXPENDITURES BY DIVISION	FY 08 Actual	FY 09 Budget	FY 10 Approved	Dollar Change	Percent Change
<b>ANIMAL CARE &amp; CONTROL DIVISION</b>					
PERSONNEL EXPENSES	2,343,602	2,808,954	2,930,782	121,828	4.3%
OPERATING EXPENSES	1,642,565	1,742,176	1,637,513	-104,663	-6.0%
CAPITAL OUTLAY	33,953	1	1	0	0.0%
DIVISION TOTAL	4,020,120	4,551,131	4,568,296	17,165	0.4%
CAPITAL OUTLAY	0	0	20,000,000	20,000,000	
DIVISION TOTAL	0	0	20,000,000	20,000,000	
<b>CONSUMER AFFAIRS DIVISION</b>					
PERSONNEL EXPENSES	81,047	0	0	0	
OPERATING EXPENSES	25,760	0	0	0	
DIVISION TOTAL	106,807	0	0	0	
<b>MUNICIPAL CODE COMPLIANCE</b>					
PERSONNEL EXPENSES	3,260,422	3,496,725	3,489,407	-7,318	-0.2%
OPERATING EXPENSES	3,101,642	2,994,469	2,981,465	-13,004	-0.4%
DIVISION TOTAL	6,362,064	6,491,194	6,470,872	-20,322	-0.3%
<b>ENVIRONMENTAL QUALITY</b>					
PERSONNEL EXPENSES	4,076,254	4,156,345	4,379,898	223,553	5.4%
OPERATING EXPENSES	852,528	1,190,165	1,024,434	-165,731	-13.9%
CAPITAL OUTLAY	66,460	89,197	138,473	49,276	55.2%
OTHER USES	158,459	142,721	128,466	-14,255	-10.0%
DIVISION TOTAL	5,153,701	5,578,428	5,671,271	92,843	1.7%
<b>MOSQUITO CONTROL</b>					
PERSONNEL EXPENSES	1,219,081	1,356,518	1,390,033	33,515	2.5%
OPERATING EXPENSES	759,332	1,180,214	823,139	-357,075	-30.3%
CAPITAL OUTLAY	31,366	31,438	240,746	209,308	665.8%
DIVISION TOTAL	2,009,778	2,568,170	2,453,918	-114,252	-4.4%
<b>OFFICE OF DIRECTOR</b>					
PERSONNEL EXPENSES	931,782	1,091,321	1,141,859	50,538	4.6%
OPERATING EXPENSES	440,371	164,704	1,285,878	1,121,174	680.7%
CAPITAL OUTLAY	0	1	1	0	0.0%
DIVISION TOTAL	1,372,153	1,256,026	2,427,738	1,171,712	93.3%
<b>PUBLIC PARKING DIVISION</b>					
PERSONNEL EXPENSES	2,448,299	2,234,550	2,177,515	-57,035	-2.6%
OPERATING EXPENSES	1,188,034	1,328,624	1,169,128	-159,496	-12.0%
CAPITAL OUTLAY	0	1	1	0	0.0%
OTHER USES	341,419	202,614	511,455	308,841	152.4%
DIVISION TOTAL	3,977,751	3,765,789	3,858,099	92,310	2.5%
TOTAL EXPENDITURES	23,002,373	24,210,738	45,450,194	21,239,456	87.7%

# CITY OF JACKSONVILLE, FLORIDA

## ENVIRONMENTAL & COMPLIANCE

<b>AUTHORIZED POSITIONS</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>	<b>Change</b>
ANIMAL CARE & CONTROL DIVISION	63	63	62	-1
MUNICIPAL CODE COMPLIANCE	92	74	72	-2
ENVIRONMENTAL QUALITY	67	70	69	-1
MOSQUITO CONTROL	29	29	29	0
OFFICE OF DIRECTOR	12	14	11	-3
PUBLIC PARKING DIVISION	51	51	51	0

<b>PART TIME HOURS</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>	<b>Change</b>
ANIMAL CARE & CONTROL DIVISION	0	0	0	0
MUNICIPAL CODE COMPLIANCE	0	0	0	0
ENVIRONMENTAL QUALITY	0	0	0	0
MOSQUITO CONTROL	2,552	2,552	2,552	0
OFFICE OF DIRECTOR	0	0	0	0
PUBLIC PARKING DIVISION	8,596	8,596	8,596	0

# CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT :</b>	Environmental & Compliance
<b>DIVISION:</b>	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 number of authorized positions decreased by one from 63 to 62 between FY 09 and FY 10. However, personnel expenses increased by \$121,828 mainly due to increases in workers compensation of \$53,295, group hospitalization of \$36,295, turn over and reclassification of positions accounting for \$41,585.

### Operating Expenses

The net reduction of \$104,663 is primarily due to reductions in postage of \$49,813, fleet costs of \$40,794, printing costs of \$10,000 and travel of \$5,000.

# CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Environmental & Compliance
<b>DIVISION:</b>	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 caes to the Municipal Code Enforcement Special Magistrate for adjudication and subsequent fines, or directly to a city contractor for abatement of violations.

## **HIGHLIGHTS:**

- MCCD will work with the Special Magistrate's office to streamline the quasi-judicial process.
- MCCD has increased the number of assigned zone nuisance contractors from 4 to 6, to improve efficiency.

## **ANALYSIS:**

### Personnel Expenses

The net reduction of \$7,318 is due primarily to a elimination of two vacant positions during the budgetary review process totaling \$79,726, offset by the increase of group hospitalization insurance of \$46,287 and pension contribution of \$19,447.

### Operating Expenses

The net reduction of \$13,004 is attributable mainly to the reductions made in rentals (land and buildings) of \$153,557, professional services of \$10,106, contractual services of \$17,647 and miscellaneous services and charges of \$11,396. This is mostly offset by increases in mailroom charges of \$177,687.

# 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 2010, 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 \$223,553 is mainly attributable to increases in pension contribution of \$93,021, life and health insurance of \$41,356, workers compensation of \$33,222, and special pay of \$23,252.

### Operating Expenses

The net reduction of \$165,731 in operating expenses is attributable to various reductions, including information technology network group and data center service charges of \$113,400, miscellaneous services and charges of \$47,206, professional services of \$15,000, insurance of \$13,512, and travel expenses of \$3,668. These decreases were partially offset by an increase in rentals and leases of \$24,080.

### Capital Outlay

The increase of \$49,276 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 \$14,255 in Other Uses is due to 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:**

- The division surrendered nine vehicles as part of the city fleet reduction effort and retrofitted a more fuel efficient vehicle for portable lab operations. On-board GIS units will benefit vehicle routing and operational efficiency in FY10.
- Lease agreements were developed in negotiation with OGC and JAA for Craig and Herlong Field sites and submitted for Council consideration. Anticipate finalization in FY10.
- Contractors began planning for final phase of on-site mitigation for an area of underground contamination. Work will commence in FY10.

## **ANALYSIS:**

### Personnel Expenses

There were no significant changes to personnel expenses in FY 10.

### Operating Expenses

The net reduction of \$357,075 is due primarily to the reclassification of helicopter replacement funds into Capital Outlay of \$230,852 and reductions in fleet repairs/maintenance of \$128,169.

### Capital Outlay

The increase of \$209,308 is due to the reclassification of funds for the eventual replacement of the helicopter used in mosquito control activities.

# 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 Control.

## **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 increase of \$50,538 is due mainly to the increase of part-time salaries by \$94,000, partially offset by the elimination of one (1) vacant position.

### Operating Expenses

The net increase of \$1,121,174 is due primarily to the increase in rentals (land and buildings) which is attributable to the department moving to the Jake Godbold building from their former location within City Hall.

### Capital Outlay

The increase of \$20,000,000 reflects the funding of the ash sites remediation project.

# CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Environmental & Compliance
<b>DIVISION:</b>	Public Parking

The function of the Public Parking division is to administer parking services, parking enforcement, vehicle for hire, vehicle regulation, and to conduct vehicle inspections for all City-owned vehicles.

## HIGHLIGHTS:

- The division will create a comprehensive plan to address obsolete ordinance language, explore new parking meter technology and employ promotional strategies to offset underutilization of certain facilities.
- The implementation of the license plate recognition technology (Autovue) will likely continue to exceed \$100,000 in the collection of delinquent fines owed to the City.

## ANALYSIS:

### Personnel Expenses

The net reduction of \$57,035 in personnel expenses is due primarily to turnover and a reclassification of positions. However, the net number of employees has not changed from FY 09 to FY 10.

### Operating Expenses

The net reduction of \$159,496 in operating expenses is due to reductions in various areas, primarily to plant renewal of \$216,765, miscellaneous services and charges of \$30,273, repairs and maintenance of \$21,484. These decreases are partially offset by an increase in insurance costs of \$161,316.

### Other Uses

The increase of \$308,841 is due to adjustments made as a result of the annual independent indirect cost study.