



Office of Mayor-Elect Lenny Curry

Transition Task Force (Budget)

June 24, 2015

City Hall, Mayor's Conference Room, 117 West Duval Street, Jacksonville FL 32202

IN ATTENDANCE:

Transition Team

Sam Mousa

Shari Shuman

Kirk Wendland

Ashton Hudson

Beth Mangold

Mike Weinstein

Council Auditor's Office

Robert Campbell

Budget Office

Angela Moyer

Julio Lacayo

Lakeisha Williams

Department: Regulatory – Kim Scott, Robert Prado, Nicky Harris, Melissa Long, John Shelhorn, Charles McNeil, Brian Mosier

Angela Boyer began with an overview of the Department's overall budget. Afterwards a line by line discussion ensued regarding each sub-object.

Highlights of the Budget

The General Fund activities department rollups- department revenues:

- Application review fees down \$30,000
- Animal licenses and permits up \$22,000
- Owner surrender fee down \$10,000
- All other movement are under \$10,000

The department rollups of expenses:

- Salary is up \$53,000 due to an ash site employee transfer into the director's office

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- Overtime is up \$36,000 due to staffing shortages (dog bites calls, strays coming in, cruelty)
- Special pay increase is up \$60,000
- Pensionable special pay is down \$40,000
- Hazardous duty pay is the \$20,000 difference for anyone handling animals and are exposed

General employee pension fund down by \$94,000

Workers comp is up by \$279,000

Not much changes in the Operating budget.

Travel budget went up due to state mandated to have continued education for officers of animal control.

Kim Scott is not sure of why their numbers are fluctuating.

Sam Mousa recommended that she meet with her budget analyst and go over budget again and resubmit a corrected budget that has more accurate projections by Monday, June 29th, 2015.

Regulatory Compliance

SF 012 Mosquito Control – State 1

This fund is mandated by Florida Statute 388.261 to administer mosquito control activities within the county. There is no general fund contribution to this fund.

SF121 Air Pollution Tag fee

This is a grant from the Florida Department of Environmental Protection that helps support activities which ensure compliance with the National Ambient Air Quality Standards (NAAQS). There is no general fund contribution to this fund.

SF 127 Air Pollution EPA

This is an "Air Pollution Control Program Maintenance Grant" between the City of Jacksonville, Environmental Quality Division (EQD) and the U.S. Environmental Protection Agency (EPA). This grant requires a General Fund contribution which must be at least 40% of the total grant amount and at least \$1.00 more than was contributed the previous year. The contribution from the general fund is \$424,271 which is \$1 more than the prior year.

SF 128 Ambient Air Monitoring

Environmental Quality Division is mandated by the U.S. Department of Environmental Protection to monitor air quality in Duval County. EQD receives 80% of all fees collected in Duval County by the State of Florida for asbestos-related activities. This funding can only be utilized for asbestos-related activities within Duval County.

SF 154 Hazardous Waste Program

Duval County is mandated by Florida Statute 403.7225 to perform hazardous waste assessments within the county. Employees perform hazardous waste verification inspections that include pollution prevention, outreach, and education and compliance assistance activities. They inspect types, amounts, and sources of hazardous waste generated by generators and companies.

SF 15D Animal Care and Protective Services Training and Cruelty Prevention Trust Fund Section 111.456

Revenues are derived from a \$5 surcharge on civil penalties related to animal cruelty ordinances. Funding must be used for the purpose of assisting in paying for the costs of (1) ACPS training, including, but not limited to, training materials, supplies, equipment, travel and per diem, and other training expenses; (2) educational materials and programs; (3) specialized animal control and training equipment; (4) equipment/supplies needed for investigations; (5) the costs of prosecution and other legal-related costs; and, (6) other related equipment, any retrofitting of facilities and related areas, all as needed, or appropriate, for such ACPS services and/or for shelter activities directly supporting such services.

SF 15G Animal Care and Protective Services Veterinary Services Trust Fund Section 111.455

Revenues are derived from the ninth and tenth dollar generated from the sale of pet license tags and all fees collected for medical services provided. Funding will be used for the purpose of assisting in paying for the costs of (1) in-house veterinarian services and supporting services for animals impounded by ACPS and sheltered by the City during any holding period or while waiting for adoption/placement, any veterinary and other related supplies, any veterinary and other related equipment, any retrofitting of examination and related areas, all as needed, or appropriate, for such veterinarian services and/or for shelter activities directly supporting such services, contract veterinarian services and/or for an in-house veterinarian intern/training program and (2) emergency veterinarian services for at-large dogs and cats found in severe medical distress; provided by veterinarians not employed by ACPS.

Sub fund