

General Fund

CODE COMPLIANCE SERVICES: Mike Bass, Code Compliance Administrator

Department Narrative

Code Compliance Services provides programs and services that promote safe and strong neighborhoods. The department's mission is to engage, connect, and protect Arlington's neighborhoods and residents. To accomplish this mission Code Compliance Services engages communities and promotes responsible home ownership, protects and invests in the visions of the neighborhoods, and encourages responsible pet ownership while providing for the humane care of stray and unwanted animals.

At A Glance

- 64 Authorized Positions
- Budget Break Down
- Personnel Services \$4,365,457
- Operating Expenses 1,410,478
- **Total** **\$5,775,935**

Goals and Objectives

- **Goal:** Foster Healthy & Attractive Neighborhoods
 - **Objective:** Gain Compliance of Property Maintenance, Health, and Animal Codes
- **Goal:** Expand and Enhance the City's Image
 - **Objective:** Promote Community Engagement

Budget Highlights

- Increased Recurring Funding for Dangerous & Substandard Structure Inspectors. \$10,196
- Increased Recurring Funding for PT Kennel Hours \$14,110
- Increased Recurring Funding for CC Officers Eligible for Promotion \$43,257
- Reclassification of Animal Services Lead CC Officer \$4,551

Revenue Highlights

- | | |
|-----------------------------------|--------------------|
| • Multi-Family Inspections | \$630,000 |
| • Extended Stay Annual Inspection | 180,480 |
| • Nuisance/Abatement Fees | 34,815 |
| • Owner Release Fee | 31,380 |
| • Swimming Pool Permits | 96,000 |
| • Animal Adoption Fees | 165,000 |
| • Dog & Cat Licenses | 51,576 |
| • <u>Impoundment Fees</u> | <u>61,838</u> |
| • Total - | \$1,251,089 |

City-wide Budget Impacts

FY 2016 Expenditures are impacted by a targeted 3.5-7.5% compensation adjustment for employees depending on their job classification effective January 2016

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Scorecard

Code Compliance Services Key Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Target
Number of Animal Services' volunteer hours	13,829	14,268	14,221	14,555
Number of code inspection activities completed	84,387	74,608	86,211	79,011
Number of graffiti complaints abated (city/owner)	563	334	240	261
Number of animal licenses sold in Arlington	9,376	9,299	8,874	9,300
Live Release Rate	65%	80%	77%	80%
Number of animal bites investigated	504	463	481	418
Number of aggressive animal calls for service	991	1,045	1,066	855
Number of animals deemed "Dangerous Animals"	11	5	11	5
Number of owner surrendered animals	2,906	2,808	1,676	2,000
Average number of days from initial code complaint to first action	New Measure in FY 2015		1.9	3
Number of multifamily properties with risk rating improvement from 4 to 3	New Measure in FY 2015		6	10
Number of volunteers/community services participants recruited annually for city-wide beautification efforts	New Measure in FY 2015		5	100
Code Compliance Rate	New Measure in FY 2016			95%

Code Compliance Expenditures

	Actual FY 2014	Budgeted FY 2015	Estimated FY 2015	Adopted FY 2016
Administration	\$ 742,658	\$ 766,544	\$ 790,249	\$ 728,055
Code Compliance	2,452,064	2,342,591	2,340,003	2,453,932
Animal Services	2,044,434	2,172,436	2,138,636	2,242,178
Multifamily Inspection	333,588	338,536	349,756	351,770
TOTAL	\$ 5,572,744	\$ 5,620,107	\$ 5,618,644	\$ 5,775,935

Authorized Positions and Expenditures by Category

	Actual FY 2014	Budgeted FY 2015	Estimated FY 2015	Adopted FY 2016
Authorized Positions	62	64	64	64
Personnel Services	\$ 4,123,263	\$ 4,158,303	\$ 4,274,503	\$ 4,365,457
Operating Expenses	1,449,481	1,461,799	1,344,141	1,410,478
Capital Outlay	-	-	-	-
TOTAL	\$ 5,572,744	\$ 5,620,102	\$ 5,618,644	\$ 5,775,935