

# 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	\$4,791,477
Operating Expenses	1,564,315
<b>Total</b>	<b>\$6,355,792</b>

### Goals and Objectives

- Goal:** Foster Healthy & Attractive Neighborhoods
  - Objective:** Gain Compliance of Property Maintenance, Health, and Animal Codes
  - Objective:** Promote Community Engagement
- Goal:** Support and Expand Programs to Reduce Environmental Impacts
  - Objective:** Mitigate Operating Costs and Impact on the Environment

### Budget Highlights

- Increased recurring funding for One Step Disinfectant Cleaner and Deodorizer \$14,286

### Revenue Highlights

- Multi-Family Inspections \$610,000
- Extended Stay Annual Inspection 164,767
- Nuisance/Abatement Fees 43,150
- Owner Surrender Fee 30,500
- Swimming Pool Permits 96,000
- Animal Adoption Fees 144,500
- Dog & Cat Licenses 76,665
- Impoundment Fees 60,530
- Total** **\$1,226,112**

### City-wide Budget Impacts

FY 2018 expenditures are impacted by a targeted 4.3% - 9.5% compensation adjustment depending on their job classification effective February 2018. Additionally, the city's contribution to employee health coverage will increase by 2.7% in FY 2018.

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## Scorecard

Code Compliance Services Key Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Target
Number of Animal Services' volunteer hours	14,221	12,486	12,500	13,125
Number of code inspection activities completed	86,211	79,755	86,816	84,000
Number of graffiti complaints abated (city/owner)	240	160	250	331
Number of animal licenses sold in Arlington	8,874	7,688	6,096	8,200
Live Release Rate	77%	75%	78%	78%
Average home sales price in Arlington	\$172,989	\$187,511	\$205,000	\$202,825
Average number of days from initial code complaint to first action	1.9	2.07	1	3
Citizen perception of stray animals as neighborhood problem [annual survey]	New Measure in FY 2017		27%	25%
Percent of cases resolved through voluntary compliance	New Measure in FY 2017		79%	50%
Percent of cases closed per month	New Measure in FY 2017		85%	90%
Percent of inspection activities that are proactive	New Measure in FY 2017		35%	30%

## Code Compliance Expenditures

	Actual FY 2016	Budgeted FY 2017	Estimated FY 2017	Adopted FY 2018
Administration	\$ 739,613	\$ 912,741	\$ 915,217	\$ 939,246
Code Compliance	2,504,807	2,567,084	2,533,764	2,657,654
Animal Services	2,108,776	2,299,326	2,259,884	2,380,783
Multifamily Inspection	365,214	373,544	409,044	378,109
<b>TOTAL</b>	<b>\$ 5,718,410</b>	<b>\$ 6,152,695</b>	<b>\$ 6,117,910</b>	<b>\$ 6,355,792</b>

## Authorized Positions and Expenditures by Category

	Actual FY 2016	Budgeted FY 2017	Estimated FY 2017	Adopted FY 2018
Authorized Positions	64	64	64	64
Personnel Services	\$ 4,305,247	\$ 4,632,210	\$ 4,584,995	\$ 4,791,477
Operating Expenses	1,413,164	1,520,487	1,532,914	1,564,315
Capital Outlay	-	-	-	-
<b>TOTAL</b>	<b>\$ 5,718,411</b>	<b>\$ 6,152,697</b>	<b>\$ 6,117,910</b>	<b>\$ 6,355,792</b>