

Code Enforcement Proposed Fiscal Year 21/22 Budget

May 3, 2021



Financial Overview

	FY19/20		FY20/21		FY20/21 Year		FY21/22
	Actuals		Current Budget		End Estimates		Proposed Budget
Personal Services	\$	1,501,818	\$	1,559,731	\$	1,524,773	\$ 1,716,948
Other Services	\$	163,142	\$	140,130	\$	215,512	\$ 200,280
Commodities	\$	2,870	\$	2,095	\$	7,610	\$ 2,095
Total	\$	1,667,830	\$	1,701,956	\$	1,747,895	\$ 1,919,323

Challenges and Successes

- Increasing our Voluntary Compliance rates continues to be a challenge – 62% for FY20/21 YTD
 - 2,000+ Citations in CY 2020
 - 350+ Civil Hearings in CY 2020
 - Safe and User Friendly Telephonic Model
 - 220+ New Liens in CY 2020
 - Revenues up 279% YTD
 - Potential Variables
 - Covid-19 customer service model
 - BIT Nudge Project with PEX
 - Conclusion in April 2021



Challenges and Successes

Team Up to Clean Up Continues to be a Success

- Partnership between Code Compliance and Solid Waste
- 2,300 Properties in all Council Districts
- +90% Voluntary Compliance Rates - YTD
- 110 Tons of debris removed – YTD
- Extremely Positive Feedback From Citizens



Team Up to Clean Up

Before - Cracked/Damaged Asphalt



Before - Dead Tree



Team Up to Clean Up

After- Resurfaced Asphalt



After - Tree Removed



Team Up to Clean Up

Before



After



Team Up to Clean Up

Before



After



Team Up to Clean Up

Before



After



Illegal Dump Clean-ups

Before



After



Significant Impacts in FY20/21

- Increased Civil Hearing Officer Fees
- Increased Citation Service Fees (Hot Shots)
- No Anticipated Vacancy Savings
- Revenues
 - FY20/21 Budget: \$115,528 – YTD Revenues: \$321,230

Questions?

Source of Complaint - January 2020 to February 2021



