Code Enforcement Proposed Fiscal Year 21/22 Budget

May 3, 2021



Financial Overview

1,701,956 \$ 1,747,895 \$

FY21/22

1,919,323

	FY19/20 Actuals	Cur	FY20/21 rent Budget	720/21 Year and 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

1,667,830 \$

Total

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

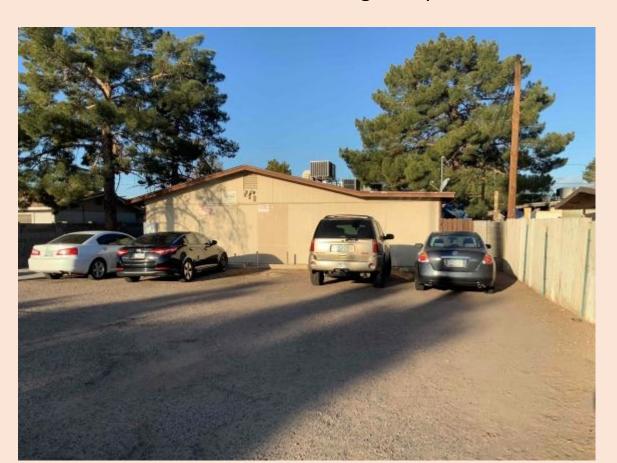
Team Up to Clean Up Continues to be a Success

- 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





Before - Cracked/Damaged Asphalt



Before - Dead Tree



After- Resurfaced Asphalt

After - Tree Removed

















Illegal Dump Clean-ups





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?

