

Memorandum



DATE April 22, 2010

TO Honorable Members of the Budget, Finance & Audit Committee: Jerry Allen (Chair), Ann Margolin (Vice Chair), Vonciel Jones Hill, Delia D. Jasso, Ron Natinsky, David A. Neumann

SUBJECT Code Compliance FY 09/10 Budget Overview

On Monday, April 26, 2010, you will be briefed on the Code Compliance FY 09/10 Budget Overview. The briefing material is attached for your review.

If you have questions or need additional information, please let me know.



Forest E. Turner
Assistant City Manager

cc: Honorable Mayor and Members of the City Council
Mary K. Suhm, City Manager
Deborah A. Watkins, City Secretary
Thomas P. Perkins, Jr., City Attorney
Craig D. Kinton, City Auditor
Judge C. Victor Lander, Judiciary
Ryan S. Evans, First Assistant City Manager
A.C. Gonzalez, Assistant City Manager
Jill A. Jordan, P.E., Assistant City Manager
Jeanne Chipperfield, Chief Financial Officer
Frank Libro, Public Information Office
Helena Stevens-Thompson, Assistant to the City Manager



City of Dallas

Code Compliance FY 09/10 Budget Overview

Presented to the City Council
Budget, Finance and Audit Committee
April 26, 2010

Dallas Code Compliance, what it all means
COMMUNITY



Purpose



- To review Code Compliance's FY 09/10 Budget
 - Overview
 - FY 09/10 Budget Summary
 - Scope of Services

Overview



- Mission: Clean, Code Compliant Neighborhoods
- Code Compliance has a general fund budget of \$28.3 million and 481 employees
- Code Compliance is responsible for 17 of the 46 chapters of the Dallas City Code
- Code Compliance is organized into four business units:
 - Animal Services
 - Neighborhood Code Compliance Services
 - Neighborhood Nuisance Abatement
 - Multi-Tenant Inspection Program
- In December 2009, Code Compliance implemented a quality management system through ISO 9001

Code Compliance FY09/10 Budget Summary



Expenses

| Service | Expense |
|--|---------------------|
| Animal Services: Major expense driver is \$5.2M in staffing for 65 animal officers and 54 animal care positions | \$ 7,229,841 |
| Neighborhood Code Compliance: Major expense drivers include \$11.5M in staffing for 138 code officers and 39 support staff, and \$0.5M for a demolition contract | \$13,065,206 |
| Neighborhood Nuisance Abatement: Major expense drivers includes \$4.6M in staffing for 55 Nuisance Abatement personnel and 33 code officers, and \$0.35M for contracted mowing services | \$ 5,765,779 |
| Multi-Tenant Code Inspection: Major expense driver is \$1.9M in staffing for 31 code officers and 3 support staff positions | \$ 2,337,848 |
| Total Expenses | \$28,398,674 |

Code Compliance FY09/10 Budget Summary



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Revenues

| Service | Revenue |
|---|--------------------|
| Animal Services •Major revenue items: Registration of dogs and cats, administration of animal control fees such as adoptions and impoundments, issuance of intact animal permits | \$ 878,534 |
| Neighborhood Code Compliance • Major revenue item: Registration of food establishments | \$4,560,567 |
| Neighborhood Nuisance Abatement •Major revenue item: Payment of liens for mowing, cleaning and closure services | \$1,535,500 |
| Multi-Tenant Code Inspection •Major revenue item: Registration of multi-tenant properties | \$2,832,628 |
| Total Revenue | \$9,807,229 |



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Code Compliance Scope Of Services

Animal Services

FY09/10 Budget - \$7.2 million



- Manage 55,000 sq. ft. animal shelter
- 65 animal officers enforce Chapter 7 - Animals of the Dallas City Code on a 24 hour basis
- Manage Field Operations:
 - Impound over 37,000 animals annually
 - Annually investigate 5,475 animal cruelty cases, 1,506 animal bites, 622 tethering cases and 168 confined animal requests
 - Dedicate officers to patrol areas known to have loose dogs
 - Use flexible hours when dogs are out
 - Located five vehicles in high call volume areas to enhance rapid response

Animal Services, cont'd.

FY09/10 Budget - \$7.2 million



- 54 positions to care for animals
 - Includes animal keepers, veterinarians, and veterinarian technicians
- Manage shelter operations:
 - Adopt 2,600 dogs and cats annually
 - Redeem over 2,400 dogs and cats annually (Lost and Found)
 - Perform 1,390 spay/neuter surgeries for dogs and cats adopted and redeemed from the shelter at onsite spay/neuter clinic
 - Spay/neuter clinic opened in June 2008
 - Issue 55,612 dog and cat registrations annually
 - Provide 136 responsible pet ownership classes in English and Spanish for 489 residents
 - Care for over 37,000 animals annually

Neighborhood Code Compliance Services

FY 09/10 Budget - \$13 million



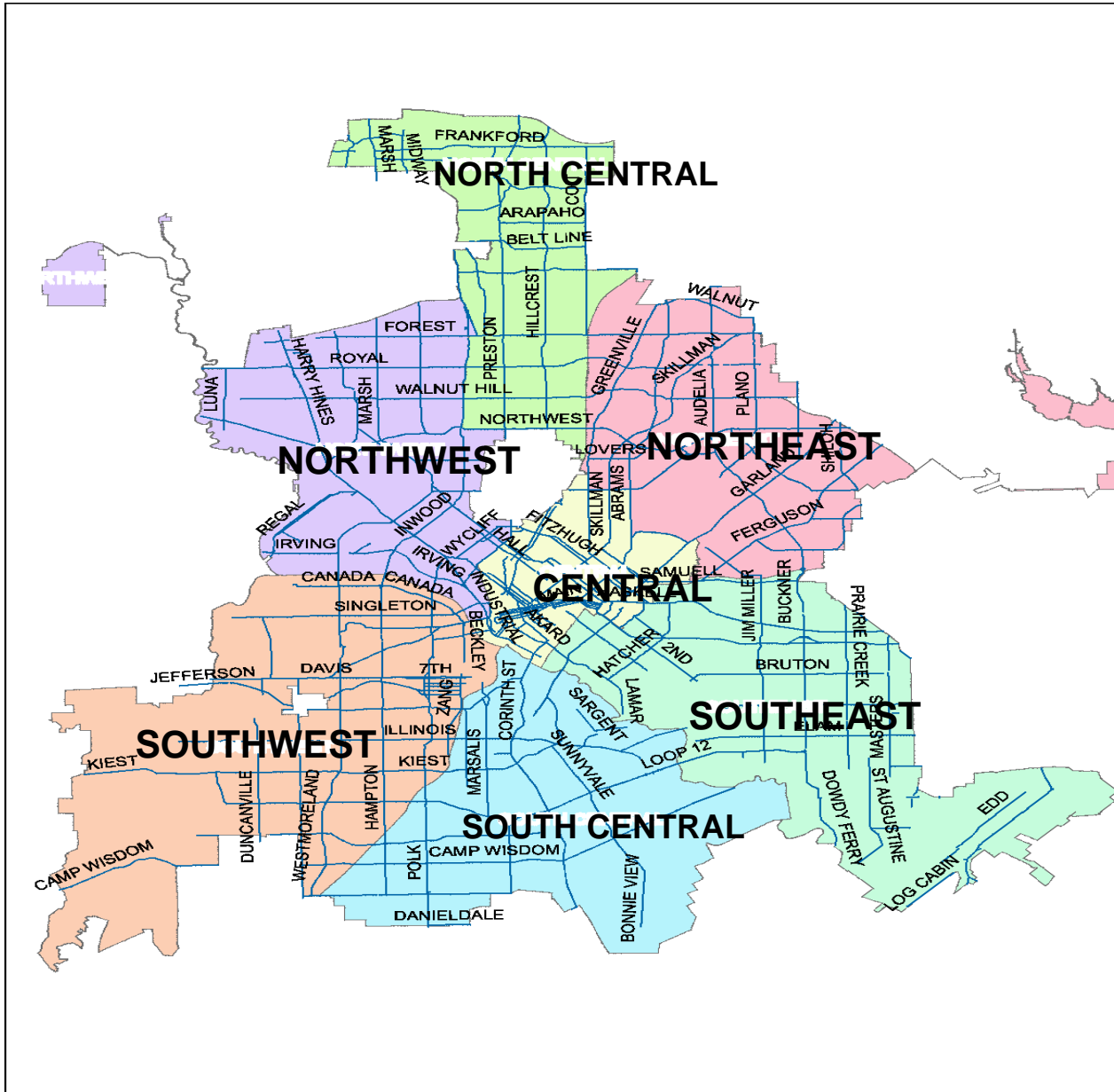
- 138 Code Officers operate out of seven district offices:
 - Northwest, North Central, Northeast, Southeast, South Central, Southwest, Central (see district map on page 10)
 - Neighborhood Code Representatives to work on gaining compliance prior to issuing citations
 - Enforce city codes related to residential and commercial properties
 - FY 08/09 cases:

| | |
|---------------------------------|------------------------------|
| -High weeds – 37,545 | -Signs – 6,442 |
| -Litter – 21,642 | -Junk Motor Vehicles – 7,210 |
| -Substandard structures – 5,765 | -Illegal Dumping – 3,128 |
| -Bulk trash – 7,555 | |

Neighborhood Code Compliance District Map



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Neighborhood Code Compliance Services, cont'd.

FY 09/10 Budget - \$13 million



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- Consolidated three new services into Neighborhood Code in October 2009
 - Food Establishment Registrations and Inspections (formerly Food Protection)
 - 17 sanitarians conduct permitting inspections/registrations and follow-up inspections on 15,135 establishments
 - Mosquito Abatement (formerly Environmental Assessments)
 - Seven staff members evaluate breeding sites over 16,000 times annually, provide treatment and conduct spraying to provide year-round mosquito abatement
 - Regulate and inspect 301 public and semi-public pools
 - Provide training for approximately 800 managers of commercial pool operations certification
 - Contract demolition of Structures ordered by Judicial Warrants
 - Two Code officers assigned to identify properties eligible for demolition and ensure contractor compliance
 - Contracts with various vendors for pest control, asbestos testing/removal and demolition

Neighborhood Code Compliance Services, cont'd.

FY 09/10 Budget - \$13 million



Major Expenses - Demolition Services Contract - \$500,000

- Process demolition orders of sub-standard structures issued by Judicial Warrants
 - Complete on average over 200 demolitions each fiscal year
 - Average 60 days to demolish structure
 - Demolished 138 structures as of April 15, 2010

Neighborhood Nuisance Abatement

FY 09/10 Budget - \$5.7 million



- Consists of three units:
 - Nuisance Abatement (formerly Mow/Clean)
 - Rapid Intensified Inspection Program (RIIP)
 - Code officers assigned to City Attorney's Office (CAO)
- Nuisance Abatement (formerly Mow/Clean)
 - Composed of 55 employees - laborers, maintenance workers and equipment operators
 - Provide services to approximately 32,000 requests annually
 - High weeds abatement – 17,193
 - Graffiti Abatement – 5,300
 - Litter removal – 6,589
 - Secure open/vacant structures – 1,718
 - Heavy clean lots – 1,065

Neighborhood Nuisance Abatement, cont'd.

FY 09/10 Budget - \$5.7 million



- Rapid Intensified Inspection Program (RIIP)
 - 24 Code officers serve as first responders to violations that could pose health and safety risks to citizens
 - Provide evening and weekend Code coverage
 - Respond to 9,250 calls for parking on unapproved surfaces cases
 - Respond to 1,688 weekend garage sale complaints
- Code officers assigned to City Attorney's Office (CAO)
 - 9 Code officers support the Code Litigation and Community Prosecution sections of the CAO
 - Work to increase the City's capacity to aggressively litigate difficult and complex code enforcement cases

Neighborhood Nuisance Abatement, cont'd.

FY 09/10 Budget - \$5.7 million



Major Expenses - Mowing Contract - \$350,000

- Supplements mowing performed by City staff on City-owned properties and locations entered through the 311 system for abatement
 - Allows 8,500 property cuts annually

Multi-Tenant Code Inspection Program

FY 09/10 Budget - \$2.3 million



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- 33 Code officers responsible for the registration and inspection of multi-tenant properties
 - Multi-tenant properties consist of dwellings with three or more attached units
- Perform Multi-tenant inspections on 2,838 multi-tenant structures and swimming pools located at these structures
- Fees paid ranging from \$6/unit for registration to \$45 re-inspection fee per identified violation
- Issue permits and provide oversight of repair-related businesses
 - Motor Vehicle Repair
 - Home Repair
 - Scrap tire vendors
 - Electronic Repair
 - Wood vendors



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Questions