

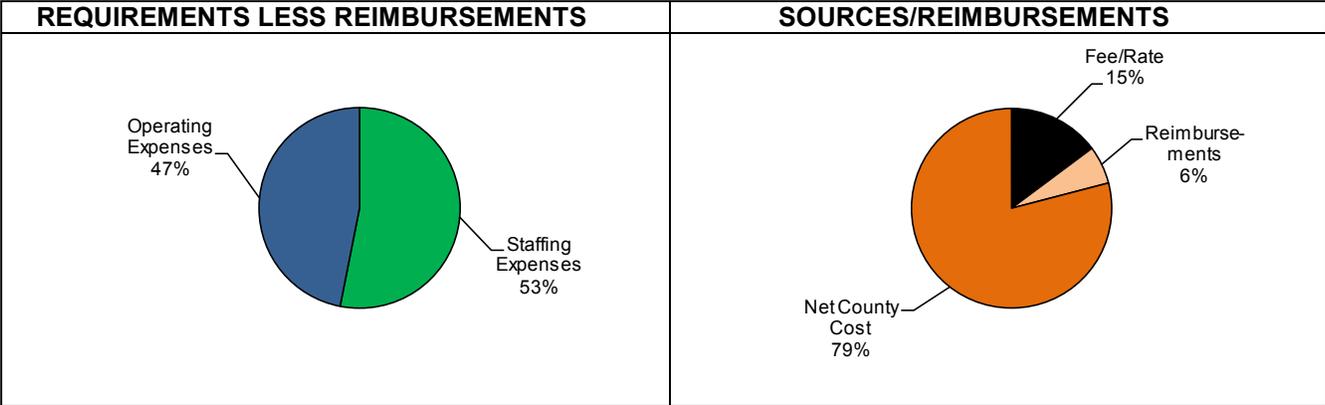
# Code Enforcement

## DESCRIPTION OF MAJOR SERVICES

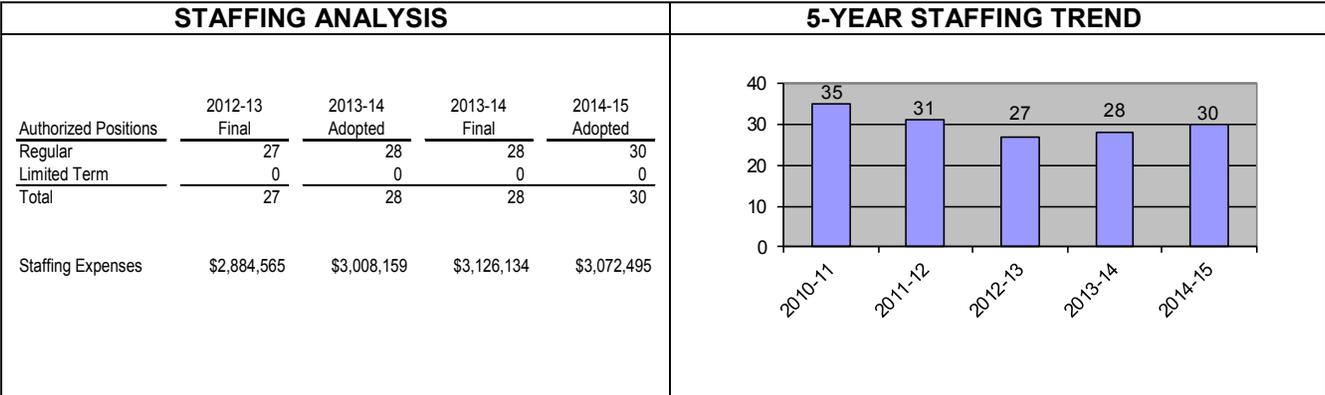
Code Enforcement administers programs designed to protect the public's safety, welfare, and property through enforcement of County ordinances and state laws related to housing and property.

Budget at a Glance	
Requirements Less Reimbursements*	\$5,786,679
Sources/Reimbursements	\$1,214,016
Net County Cost	\$4,572,663
Total Staff	30
Funded by Net County Cost	79%
<small>*Includes Contingencies</small>	

## 2014-15 ADOPTED BUDGET



## BUDGETED STAFFING



**ANALYSIS OF 2014-15 ADOPTED BUDGET**

GROUP: Operations and Community Services  
 DEPARTMENT: Land Use Services - Code Enforcement  
 FUND: General

BUDGET UNIT: AAA CEN  
 FUNCTION: Public Protection  
 ACTIVITY: Other Protection

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2013-14 Final Budget	2014-15 Adopted Budget	Change From 2013-14 Final Budget
<b>Requirements</b>							
Staffing Expenses	2,929,381	2,878,333	2,741,668	2,969,924	3,126,134	3,072,495	(53,639)
Operating Expenses	1,534,051	2,064,049	1,853,483	2,573,586	3,126,402	2,714,184	(412,218)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	4,463,432	4,942,382	4,595,151	5,543,510	6,252,536	5,786,679	(465,857)
Reimbursements	(676,998)	(403,423)	(428,149)	(346,422)	(655,343)	(356,016)	299,327
Total Appropriation	3,786,434	4,538,959	4,167,002	5,197,088	5,597,193	5,430,663	(166,530)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	3,786,434	4,538,959	4,167,002	5,197,088	5,597,193	5,430,663	(166,530)
<b>Sources</b>							
Taxes	25,356	2,608	3	32,840	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	668,949	466,158	478,394	599,493	643,756	855,000	211,244
Other Revenue	7,469	834	602	4,492	0	3,000	3,000
Total Revenue	701,774	469,600	478,999	636,825	643,756	858,000	214,244
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	701,774	469,600	478,999	636,825	643,756	858,000	214,244
Net County Cost	3,084,660	4,069,359	3,688,003	4,560,263	4,953,437	4,572,663	(380,774)
				Budgeted Staffing	28	30	2

**MAJOR EXPENDITURES AND REVENUE IN 2014-15 ADOPTED BUDGET**

Staffing expenses of \$3.1 million fund 30 regular positions. Operating expenses include \$300,000 for the demolition of derelict properties. Other major expenditures include graffiti abatement contracts, vehicle service charges, litigation, and transfers to Land Use Services – Administration for administrative support.

Sources of \$858,000 are comprised primarily of revenues from administrative citations and home rental permits.

**BUDGET CHANGES AND OPERATIONAL IMPACT**

Requirements are decreasing by \$166,530 primarily due to the decrease in funding for County Counsel litigation costs.

Sources are increasing by \$214,244, primarily due to administrative citation collections, and further increase in revenue for the rental permit program that began growing in 2013-14.

**STAFFING CHANGES AND OPERATIONAL IMPACT**

Staffing expenses of \$3.1 million fund 30 budgeted regular positions. Changes in staffing include the transfer in of 1 Secretary I position from the Administrative unit and addition of 1 Code Enforcement Officer II position to assist with the annual rental and Building Enforcement program, which will result in additional revenues.

In 2013-14, staff efforts were shifted to the Short Term Rental Program to focus on rental properties that are not currently enrolled in the Short Term Rental Program. Continued staff focus on this program will result in additional revenue and will ensure that Code Enforcement is diligent in pursuing property owners to comply with County Code.



**2014-15 POSITION SUMMARY**

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Code Enforcement	30	0	30	26	2	2	30
Total	30	0	30	26	2	2	30

Code Enforcement	
Classification	
1	Code Enforcement Chief
1	Program Manager
3	Code Enforcement Supervisor
7	Code Enforcement Officer III
13	Code Enforcement Officer II
3	Land Use Technician
1	Secretary I
1	Office Assistant III
30	Total

