

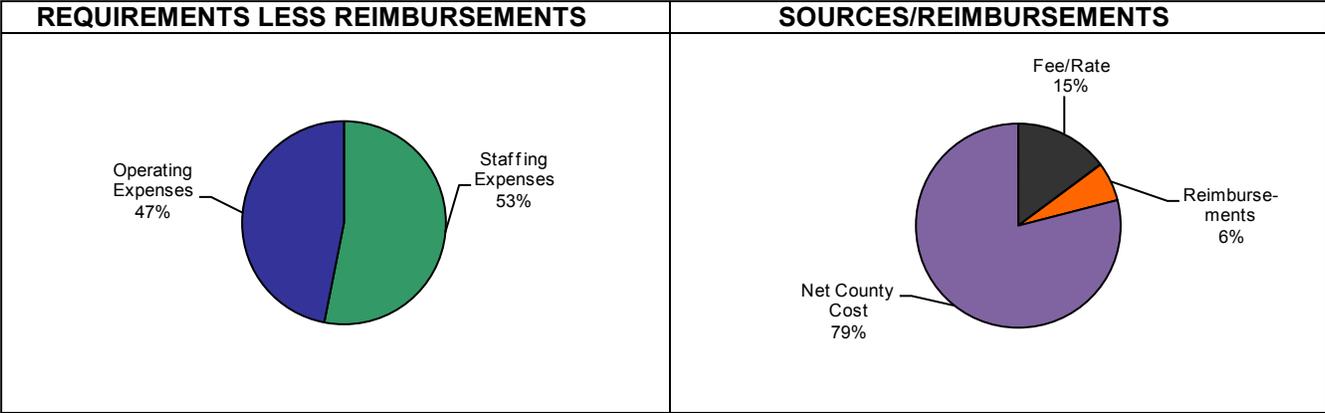
# Code Enforcement

## DESCRIPTION OF MAJOR SERVICES

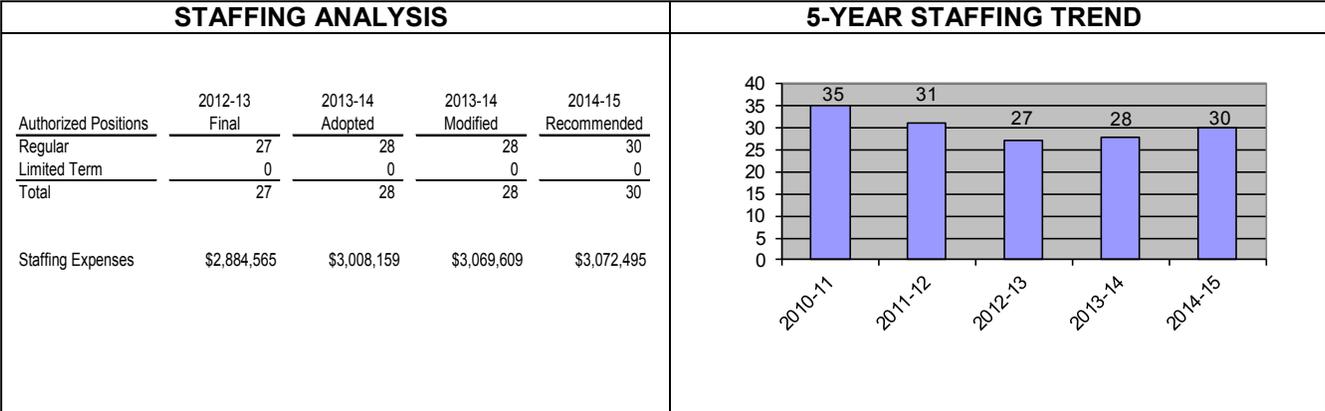
Code Enforcement administers programs designed to protect the public's safety, welfare, and property through enforcement of County ordinances and state laws related to housing and property.

| 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%         |
| *Includes Contingencies           |             |

## 2014-15 RECOMMENDED BUDGET



## BUDGETED STAFFING



**ANALYSIS OF 2014-15 RECOMMENDED 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<br>Actual | 2011-12<br>Actual | 2012-13<br>Actual | 2013-14<br>Estimate | 2013-14<br>Modified<br>Budget | 2014-15<br>Recommended<br>Budget | Change From<br>2013-14<br>Modified<br>Budget |
|-------------------------|-------------------|-------------------|-------------------|---------------------|-------------------------------|----------------------------------|--|
| <b>Requirements</b>     |                   |                   |                   |                     |                               |                                  |  |
| Staffing Expenses       | 2,929,381         | 2,878,333         | 2,741,668         | 3,071,848           | 3,069,609                     | 3,072,495                        | 2,886  |
| Operating Expenses      | 1,534,051         | 2,064,049         | 1,853,483         | 2,384,871           | 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         | 5,456,719           | 6,196,011                     | 5,786,679                        | (409,332)                                    |
| Reimbursements          | (676,998)         | (403,423)         | (428,149)         | (675,925)           | (655,343)                     | (356,016)                        | 299,327                                      |
| Total Appropriation     | 3,786,434         | 4,538,959         | 4,167,002         | 4,780,794           | 5,540,668                     | 5,430,663                        | (110,005)                                    |
| Operating Transfers Out | 0                 | 0                 | 0                 | 0                   | 0                             | 0                                | 0  |
| Total Requirements      | 3,786,434         | 4,538,959         | 4,167,002         | 4,780,794           | 5,540,668                     | 5,430,663                        | (110,005)                                    |
| <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           | 487,085             | 643,756                       | 855,000                          | 211,244                                      |
| Other Revenue           | 7,469             | 834               | 602               | 3,635               | 0                             | 3,000                            | 3,000  |
| Total Revenue           | 701,774           | 469,600           | 478,999           | 523,560             | 643,756                       | 858,000                          | 214,244                                      |
| Operating Transfers In  | 0                 | 0                 | 0                 | 0                   | 0                             | 0                                | 0  |
| Total Financing Sources | 701,774           | 469,600           | 478,999           | 523,560             | 643,756                       | 858,000                          | 214,244                                      |
| Net County Cost         | 3,084,660         | 4,069,359         | 3,688,003         | 4,257,234           | 4,896,912                     | 4,572,663                        | (324,249)                                    |
|                         |                   |                   |                   | Budgeted Staffing   | 28                            | 30                               | 2  |

**MAJOR EXPENDITURES AND REVENUE IN 2014-15 RECOMMENDED 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 \$110,005 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    |

| <b>Code Enforcement</b> |                              |
|-------------------------|------------------------------|
| <u>Classification</u>   |                              |
| 1                       | Code Enforcement Chief       |
| 1                       | Program Manager              |
| 3                       | Code Enforcement Supervisors |
| 7                       | Code Enforcement Officer III |
| 13                      | Code Enforcement Officer II  |
| 3                       | Land Use Technician          |
| 1                       | Secretary I                  |
| 1                       | Office Assistant III         |
| 30                      | Total                        |

