

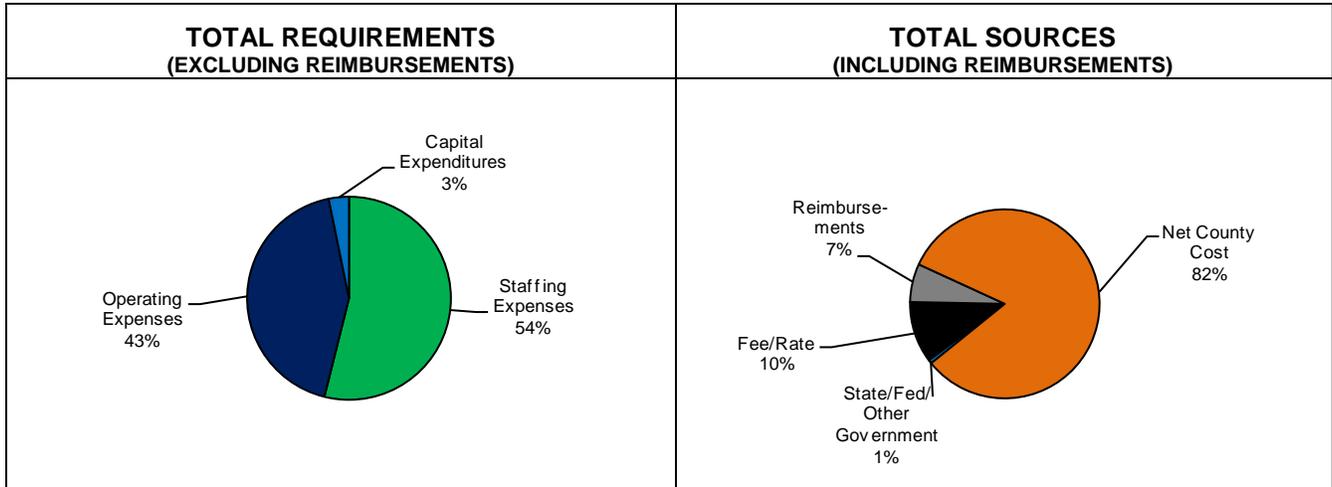
## Code Enforcement

### 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.

### 2016-17 RECOMMENDED BUDGET

| Budget at a Glance                |             |
|-----------------------------------|-------------|
| Total Requirements (Excl. Reimb.) | \$6,230,337 |
| Total Sources (Incl. Reimb.)      | \$1,102,532 |
| Net County Cost                   | \$5,127,805 |
| Total Staff                       | 35          |
| Funded by Net County Cost         | 82%         |



## ANALYSIS OF 2016-17 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

|                            | <u>2012-13</u> | <u>2013-14</u> | <u>2014-15</u> | (A)<br><u>2015-16</u> | <u>2015-16</u> | (B)<br><u>2016-17</u> | (B-A)                                  |
|----------------------------|----------------|----------------|----------------|-----------------------|----------------|-----------------------|--|
|                            | Actual         | Actual         | Actual         | Modified Budget       | Estimate       | Recommended Budget    | Change From Prior Year Modified Budget |
| <b>Requirements</b>        |                |                |                |                       |                |                       |  |
| Staffing Expenses          | 2,741,668      | 2,969,924      | 2,665,772      | 3,445,435             | 2,935,842      | 3,357,544             | (87,891)                               |
| Operating Expenses         | 1,853,483      | 2,573,586      | 2,713,123      | 3,756,467             | 3,605,299      | 2,672,789             | (1,083,678)                            |
| Capital Expenditures       | 0              | 0              | 0              | 50,000                | 10,348         | 200,004               | 150,004                                |
| Total Exp Authority        | 4,595,151      | 5,543,510      | 5,378,895      | 7,251,902             | 6,551,489      | 6,230,337             | (1,021,565)                            |
| Reimbursements             | (428,149)      | (346,422)      | (387,232)      | (674,985)             | (674,985)      | (407,944)             | 267,041                                |
| Total Appropriation        | 4,167,002      | 5,197,088      | 4,991,663      | 6,576,917             | 5,876,504      | 5,822,393             | (754,524)                              |
| Operating Transfers Out    | 0              | 0              | 0              | 0                     | 0              | 0                     | 0                                      |
| Total Requirements         | 4,167,002      | 5,197,088      | 4,991,663      | 6,576,917             | 5,876,504      | 5,822,393             | (754,524)                              |
| <b>Sources</b>             |                |                |                |                       |                |                       |  |
| Taxes                      | 3              | 32,840         | 3              | 0                     | 2              | 0                     | 0                                      |
| Realignment                | 0              | 0              | 0              | 0                     | 0              | 0                     | 0                                      |
| State/Fed/Other Government | 0              | 0              | 0              | 39,990                | 0              | 39,990                | 0                                      |
| Fee/Rate                   | 478,394        | 599,493        | 568,703        | 752,000               | 472,260        | 654,098               | (97,902)                               |
| Other Revenue              | 602            | 4,492          | 160,239        | 3,500                 | 157,301        | 500                   | (3,000)                                |
| Total Revenue              | 478,999        | 636,825        | 728,945        | 795,490               | 629,563        | 694,588               | (100,902)                              |
| Operating Transfers In     | 0              | 0              | 278,084        | 0                     | 0              | 0                     | 0                                      |
| Total Financing Sources    | 478,999        | 636,825        | 1,007,029      | 795,490               | 629,563        | 694,588               | (100,902)                              |
| Net County Cost            | 3,688,003      | 4,560,263      | 3,984,634      | 5,781,427             | 5,246,941      | 5,127,805             | (653,622)                              |
| Budgeted Staffing*         | 27             | 28             | 30             | 33                    | 33             | 35                    | 2                                      |

\*Data represents modified budgeted staffing

## MAJOR REQUIREMENTS AND SOURCES IN 2016-17 RECOMMENDED BUDGET

Staffing Expenses of \$3.4 million fund 35 regular positions. Operating Expenses of \$2.7 million include \$123,154 in COWCAP and \$500,000 for the demolition of derelict properties. Other major expenditures include \$130,000 in graffiti abatement contracts, \$275,000 in vehicle service charges, \$150,000 in litigation expenses, \$61,000 for blight abatement, \$40,000 for illegal dumping enforcement, and \$454,046 in transfers to Land Use Services – Administration for administrative support. Sources of \$694,588 are primary related to administrative citations and home rental permits.

## BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are decreasing by \$754,524 primarily due to the decrease in one-time funding for the illegal dumping pilot program.

Sources are decreasing by \$100,902 primarily due to reduced administrative citation revenues from Medical Marijuana dispensary cases as a result of improved compliance outcomes earlier in the citation process and fewer compliance cases requiring advanced enforcement activities.



**2016-17 POSITION SUMMARY\***

| Division         | 2015-16           |      |         |         | 2016-17     |   | Limited | Regular |
|------------------|-------------------|------|---------|---------|-------------|---|---------|---------|
|                  | Modified Staffing | Adds | Deletes | Re-Orgs | Recommended |   |         |         |
| Code Enforcement | 33                | 2    | 0       | 0       | 35          | 0 | 35      |         |
| Total            | 33                | 2    | 0       | 0       | 35          | 0 | 35      |         |

\*Detailed classification listing available in Appendix D.

**STAFFING CHANGES AND OPERATIONAL IMPACT**

Staffing Expenses of \$3.4 million fund 35 budgeted regular positions. The addition of two Office Assistant III positions is necessary to provide additional clerical support in the outlying Code Enforcement offices.

