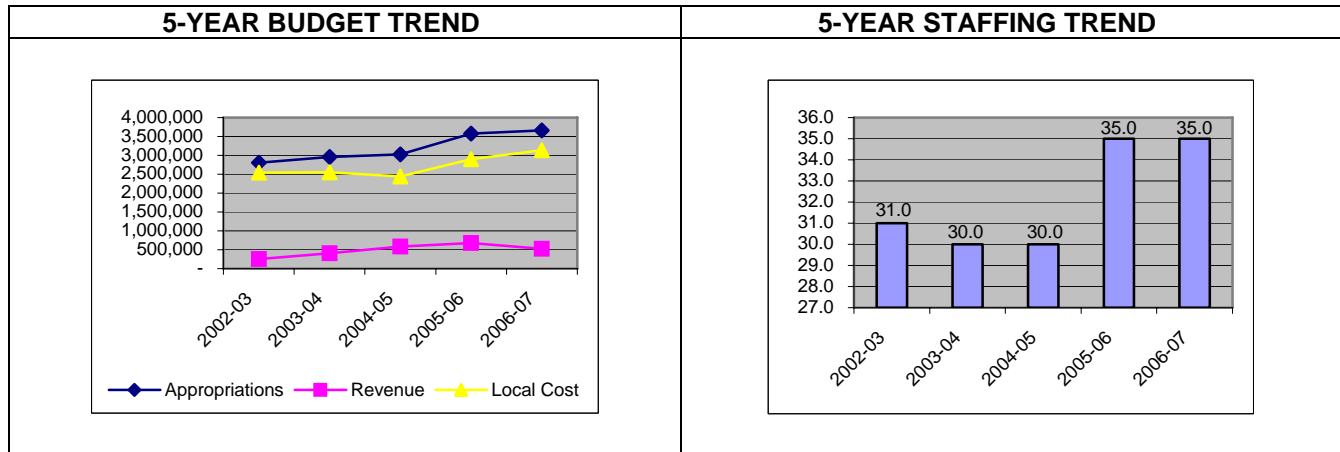


Code Enforcement

DESCRIPTION OF MAJOR SERVICES

The Code Enforcement Division 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 HISTORY



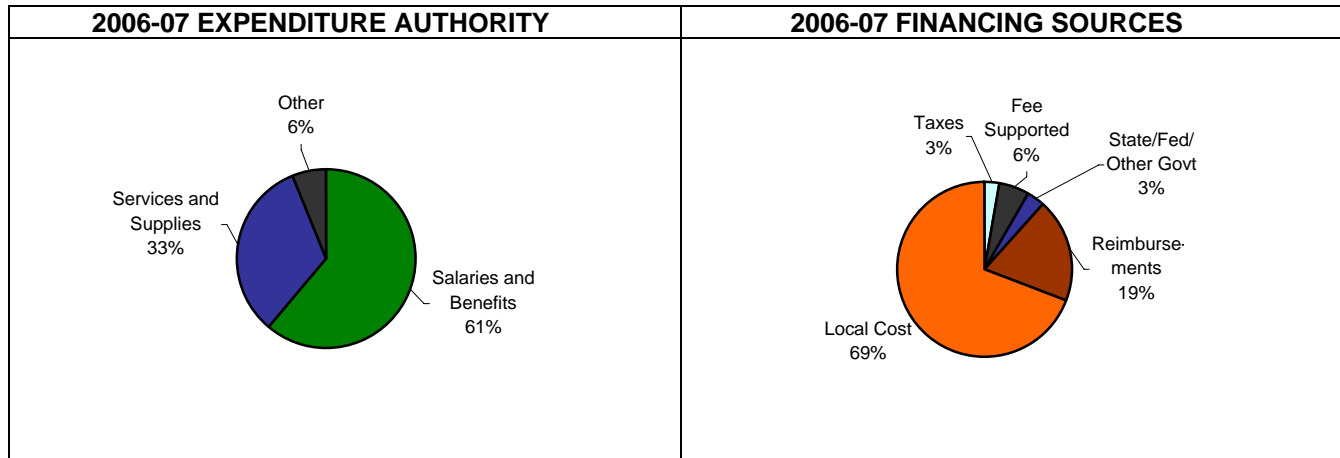
PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	2,865,944	2,983,831	3,029,912	3,653,379	3,497,609
Departmental Revenue	263,724	414,140	578,789	678,000	600,127
Local Cost	2,602,220	2,569,691	2,451,123	2,975,379	2,897,482
Budgeted Staffing				35.0	

Estimated expenditures in 2005-06 are less than the modified budget due primarily to vacant Code Enforcement Officer positions. Code Enforcement has experienced several vacancies during 2005-06 and has an open recruitment in process. Increased equipment purchases are offset by increased reimbursements for salaries and benefits and equipment purchases. These are the result of the Board of Supervisors approval in March 2006 for a grant, through the Solid Waste Management Division of Public Works for a Litter Abatement and Illegal Dumping Eradication Program. Decreased professional services and reimbursements are due to lower than anticipated rehabilitation/demolition requirements that are generally reimbursed through the Community Development and Housing Department and Community Development Block Grant funds.



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: Land Use Services
FUND: General

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

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
Appropriation							
Salaries and Benefits	1,824,602	1,891,442	2,006,037	2,255,588	2,596,184	2,774,358	178,174
Services and Supplies	737,989	806,984	709,749	1,228,239	1,561,128	1,457,231	(103,897)
Central Computer	22,430	17,928	23,279	26,022	24,125	35,546	11,421
Equipment	-	-	-	46,000	-	-	-
Vehicles	-	-	72,443	15,692	25,000	-	(25,000)
Transfers	589,470	508,856	289,925	247,873	255,074	274,305	19,231
Total Exp Authority	3,174,491	3,225,210	3,101,433	3,819,414	4,461,511	4,541,440	79,929
Reimbursements	(308,547)	(241,379)	(71,521)	(321,805)	(886,029)	(877,447)	8,582
Total Appropriation	2,865,944	2,983,831	3,029,912	3,497,609	3,575,482	3,663,993	88,511
Departmental Revenue							
Taxes	2,157	5,819	135,329	33,900	125,000	125,000	-
Licenses and Permits	95,295	84,025	97,943	78,997	108,000	108,000	-
State, Fed or Gov't Aid	-	79,021	144,716	300,000	300,000	150,000	(150,000)
Current Services	116,993	205,017	200,262	177,690	145,000	145,000	-
Other Revenue	49,279	37,558	539	3,000	-	-	-
Other Financing Sources	-	2,700	-	6,540	-	-	-
Total Revenue	263,724	414,140	578,789	600,127	678,000	528,000	(150,000)
Local Cost	2,602,220	2,569,691	2,451,123	2,897,482	2,897,482	3,135,993	238,511
Budgeted Staffing					35.0	35.0	-

In 2006-07, the Code Enforcement Division will incur increased costs to maintain current services, such as negotiated labor agreements, retirement, risk management, central computer, and inflationary services and supplies purchases; and will incur decreased costs in worker's compensation. These costs are reflected in the Change From 2005-06 Final Budget column, along with changes related to department recommendations.

The proposed budget contains a reduction of \$150,000 in the services and supplies and the revenue budgets due to an expected decrease in funding from the California Integrated Waste Management Board (CIWMB) for the Waste Tire Cleanup Enforcement Program.



PERFORMANCE MEASURES		
Description of Performance Measure	Estimated 2005-06	Proposed 2006-07
Percent of initial inspections completed within three weeks of receiving complaint.	75%	95%

POLICY ITEM REQUESTS						
Rank	Brief Description of Policy Item	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost	Proposed 2006-07 Performance Measurement
1.	Off Highway Vehicle (OHV) Ord. On April 11, 2006, the Board approved the OHV ordinance, which becomes effective July 1, 2006. This request is for ongoing annual costs of \$422,800, including 4.0 positions, and a onetime cost of \$105,000. Ongoing costs include salaries and benefits totaling \$378,800 and services and supplies totaling \$44,000. Onetime costs are for four vehicles at \$25,000 each and two sound meters at \$2,500 each. The positions to be added are 3.0 Code Enforcement Officer II and 1.0 Code Enforcement Officer III.	4.0	527,800	-	527,800	
	<i>Proposed Performance Measure: Percent of illegal OHV riders contacted and provided educational material regarding legal OHV areas.</i>					50%
2.	Community Cleanup Projects The Code Enforcement Division schedules cleanup days in the unincorporated areas of the County. Staff currently provides information regarding upcoming events to citizens through limited mailings and posted fliers. Additional funding will enable the printing and mailing of fliers on a larger scale, which will increase the effectiveness of cleanup projects by increasing awareness and encouraging participation from a larger number of citizens within designated cleanup areas. Requesting ongoing funding of \$50,000.	-	50,000	-	50,000	
	<i>Proposed Performance Measure: Percent increase of waste and recyclable materials collected by Code Enforcement during community cleanup activities.</i>					25%
3.	Restore Services and Supplies In order to meet revised CIWMB billing requirements, the Code Enforcement Division reduced the revenue budget for the CIWMB Waste Tire Grant by \$150,000. In order to meet the approved 2006-07 budget target, the services and supplies budget was also reduced. This request is to restore \$125,000 in the services and supplies budget, which is used for costs associated with the demolition of substandard buildings. Requesting ongoing funding of \$125,000.	-	125,000	-	125,000	
	<i>Proposed Performance Measure: Percent reimbursement from Community Development Block Grant (CDBG) funds for costs related to the demolition of substandard buildings.</i>					100%
Total		<u>4.0</u>	<u>702,800</u>	<u>-</u>	<u>702,800</u>	

