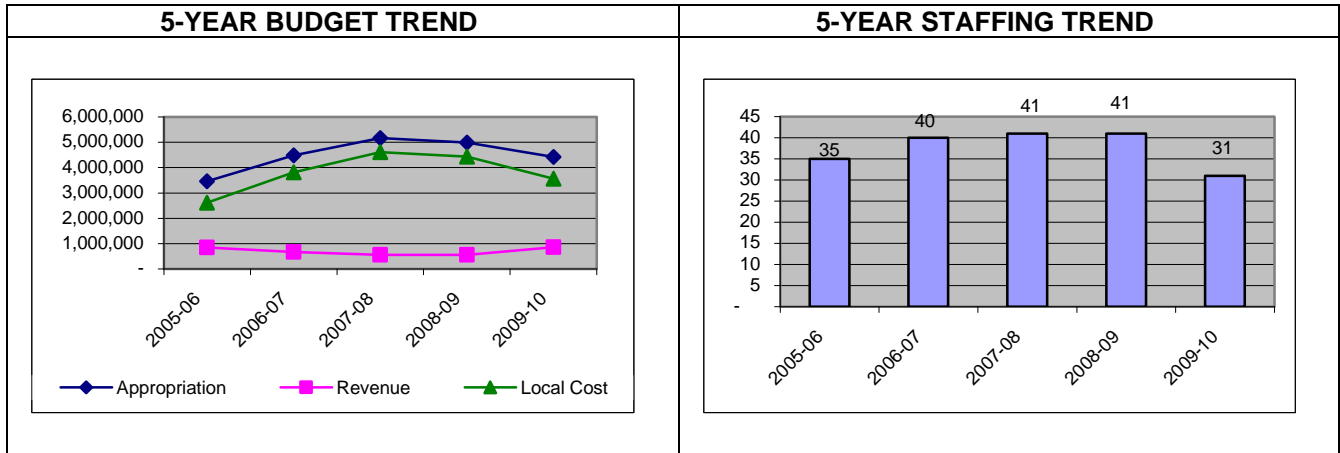


## Code Enforcement

### 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

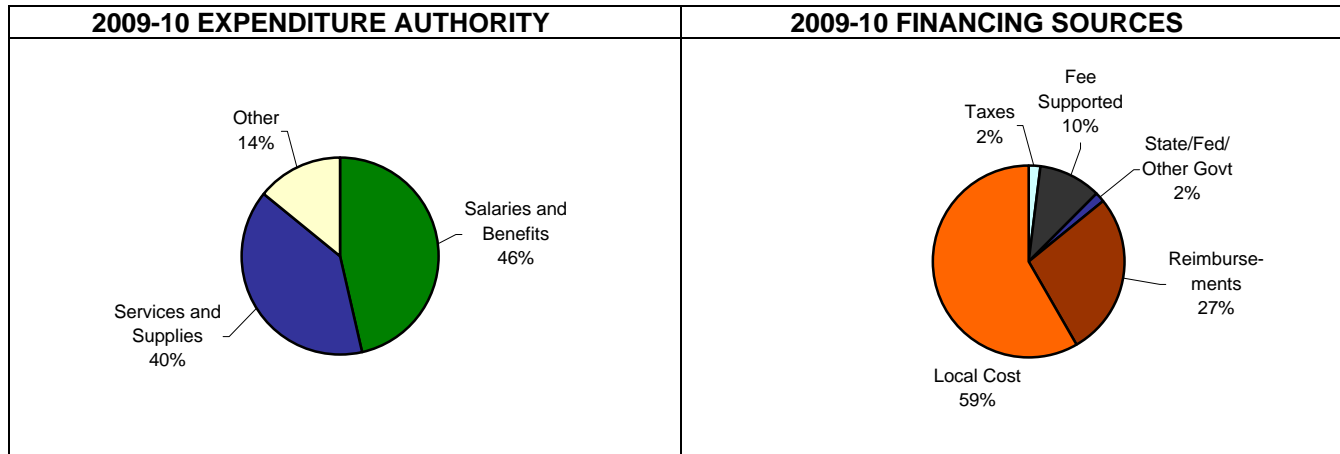
	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Modified Budget	2008-09 Estimate
Appropriation	3,460,524	4,484,906	4,700,861	4,789,072	4,529,389
Departmental Revenue	847,990	673,706	181,124	495,300	365,617
Local Cost	2,612,534	3,811,200	4,519,737	4,293,772	4,163,772
Budgeted Staffing				41	

Estimated appropriation for 2008-09 is less than the modified budget because of savings in salaries and benefits due to vacant Code Enforcement Officer and clerical positions.

Estimated departmental revenue for 2008-09 is less than the modified budget due to less than expected licenses and permits processing.



**ANALYSIS OF PROPOSED BUDGET**



As a result of the current economic condition, the 2009-10 proposed budget was impacted by an 8% cut and a salary reduction. The total of these budget reductions was a decrease of \$515,520 to appropriation and local cost; and the details are listed in the following schedule. Budgeted staffing was reduced by 8 filled positions.

**IMPACTS DUE TO BUDGET REDUCTION**

Brief Description of Budget Impact	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
2009-10 8% Reduction Reduction made to salaries and benefits and services and supplies - deleted 1 filled Code Enforcement Supervisor, 4 filled Code Enforcement Officer II's, 1 filled Office Assistant II, vehicles were reduced by \$44,357 and travel was reduced by \$3,000.	(6)	(354,680)	-	(354,680)
Salary Reduction Reduction made to salaries and benefits - deleted 2 filled Code Enforcement Officer II's.	(2)	(160,840)	-	(160,840)
<b>Total</b>	<b>(8)</b>	<b>(515,520)</b>	<b>-</b>	<b>(515,520)</b>

The preceding reductions were incorporated into the departmental budget and are reflected in the following schedule that details the budget by appropriation unit.



GROUP: Public and Support Services  
 DEPARTMENT: Land Use Services - Code Enforcement  
 FUND: General

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

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Estimate	2008-09 Final Budget	2009-10 Proposed Budget	Change From 2008-09 Final Budget
<b>Appropriation</b>							
Salaries and Benefits	2,527,755	2,961,973	3,315,114	3,188,257	3,469,067	2,820,594	(648,473)
Services and Supplies	756,013	1,233,716	975,342	810,217	1,839,963	2,341,569	501,606
Central Computer	26,022	35,546	52,135	89,904	89,904	64,666	(25,238)
Travel	-	-	-	7,000	10,000	7,000	(3,000)
Equipment	-	101,043	4,275	-	-	-	-
Vehicles	15,692	75,056	18,580	-	-	-	-
Transfers	252,069	282,078	717,581	803,593	803,593	856,132	52,539
Total Exp Authority	3,577,551	4,689,412	5,083,027	4,898,971	6,212,527	6,089,961	(122,566)
Reimbursements	(117,027)	(204,506)	(382,166)	(369,582)	(1,218,732)	(1,671,765)	(453,033)
Total Appropriation	3,460,524	4,484,906	4,700,861	4,529,389	4,993,795	4,418,196	(575,599)
<b>Departmental Revenue</b>							
Taxes	121,619	146,308	56,216	39,000	125,000	125,000	-
Licenses and Permits	98,718	226,519	48,571	110,000	110,000	110,000	-
Use Of Money and Prop	310	-	-	-	-	-	-
State, Fed or Gov't Aid	419,067	160,976	(29,601)	-	-	99,500	99,500
Current Services	197,822	133,536	104,939	151,617	325,300	525,300	200,000
Other Revenue	3,914	6,367	999	65,000	-	-	-
Other Financing Sources	6,540	-	-	-	-	-	-
Total Revenue	847,990	673,706	181,124	365,617	560,300	859,800	299,500
Local Cost	2,612,534	3,811,200	4,519,737	4,163,772	4,433,495	3,558,396	(875,099)
Budgeted Staffing:					41	31	(10)

Salaries and benefits of \$2,820,594 fund 31 budgeted positions. The decrease of \$648,473 reflects the deletion of 10 budgeted positions (8 filled and 2 vacant) to cover MOU increases and a required reduction in local cost.

Services and supplies of \$2,341,569 include a net increase of \$501,606 primarily due to an increase in professional services for Community Development Block Grant (CDBG) funded demolition/rehabilitation and blight projects of \$550,687 and offset by an \$11,000 reduction in temporary help services and a \$44,357 reduction in vehicle charges due to vehicles being turned in.

Travel of \$7,000 includes a reduction of \$3,000 and reflects anticipated costs for memberships of \$1,000 and training of \$6,000 related to Code Enforcement. These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.

Transfers of \$856,132 includes an increase of \$52,539 and reflects \$412,684 for division's allocation for departmental administrative costs which are transferred to the Land Use Services Administration budget unit and \$362,711 for expenses paid to County Counsel for legal services. The increase is primarily due to an increase in County Counsel charges and for Sheriff dispatch services which was previously budgeted in special department expense.

Reimbursements of \$1,671,765 are from non-general fund departments including Economic Development, Solid Waste and Redevelopment Agency (RDA) for blight, litter, and graffiti abatement. The net increase of \$453,033 is primarily due to the increase of CDBG funded projects offset by changes in reimbursements from RDA for code enforcement services.

Departmental revenue of \$859,800 is primarily for licenses and permits and includes an increase of \$200,000 from Public Works - Solid Waste for services around county landfills and the anticipated award of \$99,500 for an Off Highway Vehicle Grant from the state.

ADDITIONAL GENERAL FUND FINANCING REQUESTS						
Rank	Brief Description of Request	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost	Proposed 2009-10 Performance Measurement
1	Community Cleanup Program (Policy Item Request) Code Enforcement received \$50,000 during 2006-07 for additional mailing costs to increase awareness of the Community Cleanup events. These events have grown from 4 events during 1999 to 39 events in 2007-08. However, due to the success and continued expansion of the Community Cleanup events, Code Enforcement and Fire Hazard Abatement require additional funding for overtime related costs to ensure the continued ability to schedule 39 Community Cleanup Events per year. The funding would be evenly split between the two budget units, since staff from both programs volunteer to work overtime to maintain these events. These Community Cleanup events are more cost effective and have reduced the number of code enforcement complaints in areas where the cleanups are held.	-	50,000	-	50,000	
	<i>Percentage increase of waste and recyclable materials collected by Code Enforcement during community cleanup activities. Base in 2007-08 was 2,229 tons collected.</i>					40%
	<b>Total</b>	<u>-</u>	<u>50,000</u>	<u>-</u>	<u>50,000</u>	

