



REPORT TO COUNCIL City of Sacramento

915 I Street, Sacramento, CA 95814-2604
www. CityofSacramento.org

PUBLIC HEARING
May 20, 2008

**Honorable Mayor and
Members of the City Council**

Title: Fiscal Year 2008/09 Proposed Budget – Code Enforcement Department

Location/Council District: Citywide

Recommendation: Conduct a public hearing on the FY2008/09 Proposed Budget for the Code Enforcement Department and upon conclusion adopt an intent motion to approve the budget as proposed.

Contact: Max Fernandez, Director, (916) 808-7940, Ron O'Connor, Operations Manager, (916) 808-8183

Presenters: Max Fernandez, Director

Department: Code Enforcement

Division: Neighborhood Code Compliance, Business Compliance, Housing & Dangerous Buildings

Organization No: 4651 (20001111), 4652 (20001211), 4653 (20001311), 4654 (20001011), 4655 (20001411)

Description/Analysis

Issue: This report provides information on the FY2008/09 proposed budget for the Code Enforcement Department. It includes a department description, budget summary, and proposed department measures to assist with balancing the City's budget.

Code Enforcement works to maintain clean and safe living and working environments for all the City's communities. Code Enforcement enforces the applicable City Municipal Codes as well as related state law regarding health and safety, building and zoning codes, licensing regulations, and the California Vehicle Code. Some of this department's primary responsibilities include: (1) removal of illegally dumped debris or accumulated junk and trash from public and private properties;(2) removal of inoperable or abandoned vehicles from public streets and private property; (3) enforcement of zoning regulations; (4) enforcement of fencing regulations; (5) parking enforcement on unimproved property;

(6) environmental code enforcement; (7) graffiti abatement; (8) vacant building monitoring; (9) the inspection of rental housing, and (10) business compliance. Code Enforcement partners with residents, neighborhood associations, businesses, public service agencies, and other City departments to: facilitate compliance; empower community self-help programs; help develop community priorities for enforcement programs, and assist in public outreach programs. Code Enforcement provides assistance to its many diverse customers – property owners, property renters, business owners, community groups, financial institutions, real estate companies, other public agencies, etc.

Although there may be budget reductions, the department will remain focused on promoting and maintaining a safe and desirable living and working environment. However, the planned reductions may have the following results (please see Attachments 1-3 for detailed information):

- Increased workloads and increased time for case processing.
- Staff support will be shifted among other administrative personnel.
- Vendor contracts and payments will experience processing time increases.

Policy Considerations: Implementation of the budget reduction measure of reduced staffing may result in the increase of case backlogs and the elimination of proactive enforcement programs. Although some of our staff will experience increased workloads, we will continue our commitment to enforce the health and safety standards of the City.

Environmental Considerations:

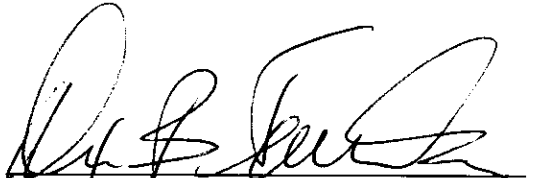
California Environmental Quality Act (CEQA): This report concerns administrative activities that will not have any significant effect on the environment, and that do not constitute a "project" as defined by the California Environmental Quality Act (CEQA) [CEQA Guidelines Sections 15061(b)(3); 15378(b)(2)].

Rationale for Recommendation: Staff recommends that the City Council adopt an intent motion approving the Code Enforcement Department budget and/or provide additional direction for final budget adoption.

Financial Considerations: The FY2008/09 proposed budget for the Code Enforcement Department includes 106.50 full-time equivalent (FTE) positions. The department has a total budget of \$10,706,271, of which \$10,356,271 is supported by the General Fund. For more information on the department's budget and staffing, please see Attachments 1-3.

Emerging Small Business Development (ESBD): None.

Respectfully Submitted by:


Max B. Fernandez
Code Enforcement Director

Recommendation Approved:

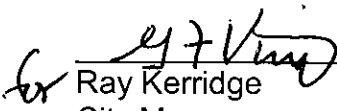

Ray Kerridge
City Manager

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**Attachment 1
Department Budget**

FY2008/09 Proposed Budget

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**SECTION – 10
CODE ENFORCEMENT**

To maintain and improve the quality of life through fair and equitable enforcement of health, safety and nuisance codes.

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FY2008/09 Proposed Budget

DESCRIPTION

Code Enforcement is responsible for enforcing City codes to keep neighborhoods safe and healthy by reducing blight and nuisances. Enforcement activities within Code Enforcement include those related to junk and debris, abandoned vehicles, zoning, graffiti, dangerous and substandard structures, rental housing inspections, vectors, and environmental health. The Code Enforcement Department also provides incident response to catastrophic events on a 24-hour basis and enforcement for business related activities such as tobacco retailer licensing, entertainment permits and taxi cabs.

MORE INFORMATION

Please see the following for more information about the Code Enforcement Department:

Web site - <http://www.cityofsacramento.org/code>

PROGRAMS/SERVICE HIGHLIGHTS

The Code Enforcement Department provides services to maintain the health and safety of neighborhoods, including:

- Response to nuisance property and zoning complaints within 10–14 days.
- The towing of abandoned vehicles within 10–14 days.
- Response to complaints on dangerous and substandard properties, which are handled within 1-2 weeks.
- Response to immediately dangerous structures, properties, or vehicles with potential threat to health and safety are handled within 24 hours.
- Monitoring a growing number of reported vacant buildings which have increased at an alarming rate.

OBJECTIVES FOR FY2008/09

- Implement the Residential Rental Housing Inspection Program aimed at early prevention of deteriorating neighborhoods and preservation and maintenance of healthy and safe rental housing.
- Develop a master plan for the Code Enforcement Department.
- Monitor the growing number of vacant buildings in the City in accordance with the revised vacant building ordinance.
- Establish geographic information systems (GIS) support necessary for Code Enforcement case management, continuation of proactive rental inspections, and managing performance trends.
- Continue to deliver the graffiti prevention program, "The Fall of X", aimed at school-aged youth, bringing live performances to students illustrating the negative consequences related to graffiti vandalism.

FY2008/09 Proposed Budget

PROPOSED BUDGET/STAFFING CHANGES

Service Level Impacts

The Code Enforcement Department will be reduced by \$1,243,800, including the unfunding of 12.0 FTE positions. These reductions will result in the following service level impacts:

Neighborhood Code Compliance

- Reduction of 5.0 FTE will result in an increased workload and increased time for case processing.
- Nuisance properties will take longer to clean up and abandoned vehicles will remain for longer periods of time. Response times increase from 3-5 days to 10-14 days.

Business Compliance

- Reduction of 3.0 FTE will eliminate proactive enforcement for business activities including somatic practitioners, arcades, billiards, and illegal outdoor vending. Response will occur on a complaint basis.
- Staff support for accounting, business compliance hearings, procurement, and other administrative functions will be shifted among other administrative personnel.
- Vendors will experience increased time in processing contracts and payments, and businesses filing for appeals will experience longer periods of time to process appeals and schedule hearings.

Housing and Dangerous Buildings

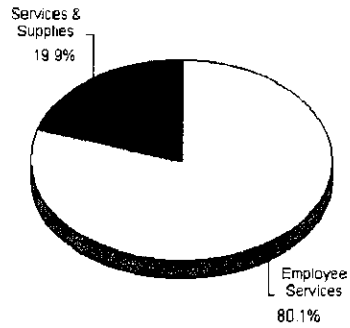
- Reduction of 4.0 FTE will result in an increased workload and increased time for case processing.
- Nuisance properties will take longer to secure and substandard properties will remain in disrepair for longer periods. Response time increases from 3-5 days to 1-2 weeks.

Department Budget Summary

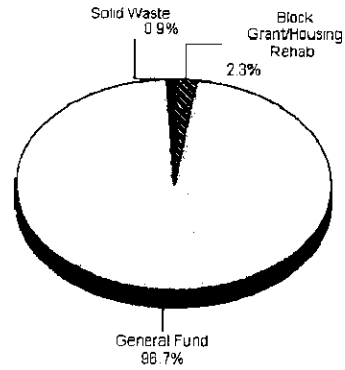
Code Enforcement Budget Summary	FY 2006/07 Actual	FY 2007/08 Approved	FY 2007/08 Amended	FY 2008/09 Proposed	Change More/(Less) Proposed/Amended
Positions (FTE)	94.00	92.00	106.50	106.50	0.00
Budgeted Expenditures					
Employee Services	7,454,511	7,710,546	7,692,987	8,578,248	885,261
Services & Supplies	2,088,496	2,060,705	2,060,705	2,128,023	67,318
Equipment	240,710	0	0	0	0
Total:	9,781,717	9,771,251	9,753,692	10,706,271	952,579
Funding Summary by Fund/Special District					
Block Grant/Housing Rehab.	250,000	250,000	250,000	250,000	0
Development Services	56,395	0	0	0	0
General Fund	9,187,183	9,332,877	9,315,318	10,356,271	1,040,953
Solid Waste	288,139	188,374	188,374	100,000	(88,374)
Total:	9,781,717	9,771,251	9,753,692	10,706,271	952,579

FY2008/09 Proposed Budget

Budgeted Expenditures - FY09



Funding Summary - FY09



Division Budget Summary

Code Enforcement Division Budgets	FY 2006/07 Actual	FY 2007/08 Approved	FY 2007/08 Amended	FY 2008/09 Proposed	Change More/(Less) Proposed/Amended
Code Enforcement	9,781,717	9,771,251	9,753,692	10,706,271	952,579
Total:	9,781,717	9,771,251	9,753,692	10,706,271	952,579

Staffing Levels

Code Enforcement Division FTEs	FY 2006/07 Actual	FY 2007/08 Approved	FY 2007/08 Amended	FY 2008/09 Proposed	Change More/(Less) Proposed/Amended
Code Enforcement	94.00	92.00	106.50	106.50	0.00
Total:	94.00	92.00	106.50	106.50	0.00

**Attachment 2
Department Staffing**

FY2008/09 Proposed Budget

Code Enforcement

	FY 2007/08 Amended	FY 2008/09 Proposed	Change	FY2008/09	
				Unfunded	Funded
Accounting Clerk II	4.00	4.00	0.00	0.00	4.00
Accounting Technician	1.00	1.00	0.00	1.00	0.00
Administrative Analyst	2.00	2.00	0.00	0.00	2.00
Administrative Assistant	1.00	1.00	0.00	0.00	1.00
Administrative Officer	1.00	1.00	0.00	1.00	0.00
Administrative Technician	1.00	1.00	0.00	1.00	0.00
Building Inspector II	4.00	4.00	0.00	0.00	4.00
Building Inspector III	17.00	17.00	0.00	0.00	17.00
Building Inspector IV	5.00	5.00	0.00	1.00	4.00
Chief of Housing & Dangerous Buildings	2.00	2.00	0.00	0.00	2.00
Code Enforcement Manager	2.00	2.00	0.00	0.00	2.00
Code Enforcement Officer	30.00	30.00	0.00	5.00	25.00
Customer Service Representative	6.00	6.00	0.00	1.00	5.00
Customer Service Specialist	4.00	4.00	0.00	1.00	3.00
Customer Service Supervisor	1.00	1.00	0.00	0.00	1.00
Department Systems Specialist I	1.00	1.00	0.00	0.00	1.00
Department Systems Specialist II	1.00	1.00	0.00	0.00	1.00
Development Services Technician	1.00	1.00	0.00	0.00	1.00
Director of Code Enforcement	1.00	1.00	0.00	0.00	1.00
Geographic Information Systems Specialist III	0.50	0.50	0.00	0.00	0.50
Information Technology Supervisor	1.00	1.00	0.00	0.00	1.00
Information Technology Support Specialist II	1.00	1.00	0.00	0.00	1.00
Neighborhood Resources Coordinator II	1.00	1.00	0.00	0.00	1.00
Program Manager	1.00	1.00	0.00	0.00	1.00
Program Specialist	1.00	1.00	0.00	0.00	1.00
Senior Accounting Technician	1.00	1.00	0.00	0.00	1.00
Senior Code Enforcement Officer	6.00	6.00	0.00	0.00	6.00
Supervising Building Inspector	5.00	5.00	0.00	1.00	4.00
Support Services Manager	1.00	1.00	0.00	0.00	1.00
Youth Aide	1.00	1.00	0.00	0.00	1.00
Zoning Investigator	2.00	2.00	0.00	0.00	2.00
Department Total:	106.50	106.50	0.00	12.00	94.50

**Attachment 3
Department Reduction Details**

FY2008/09 20 % General Fund Reduction Impact: Summary Worksheet

Date: 2/6/08

Department Name: CODE ENFORCEMENT

Reduction Target: \$ 1,243,800.00

Total Approved FTE: 12.00

Department Head Signature:

Dept #	Org #	Type of Change (Indicate with X)			Short Title	Description <small>(See High Level Description Data on Separate Worksheet)</small>	Fleet Impact	FY09 Savings <small>(Whole Dollars)</small>			FTE Reduction	
		Mark. and City	Recrg.	One-time				Services and Supplies	Labor	Offset Increase		Total Savings
460	4651				Hold 6 vacant positions open.	Existing staff will absorb workload of vacant positions. Case volume will increase per person and processing time will increase.	X	\$ (18,800)	\$ (507,799)	\$ -	\$ (526,599)	6.00
460	4653		X		Eliminate fire securement response.	Reduces labor and expense for performing building inspections for fire damaged structures		\$ (65,000)	\$ -	\$ -	\$ (65,000)	0.00
460	4651		X		Eliminate after-hours response for neighborhood code compliance	Reduces overtime expense, no on-call, no code sweeps.		\$ -	\$ (25,000)	\$ -	\$ (25,000)	0.00
460	4653			X	Reduce number of title reports ordered	Order titles more efficiently by waiting for title report until after the N & O - align with Code process		\$ (10,000)	\$ -	\$ -	\$ (10,000)	0.00
460	4654			X	Eliminate use of consultants	Impacts ability to perform studies, develop strategic plan, marketing, and process improvement.		\$ (8,000)	\$ -	\$ -	\$ (8,000)	0.00
460	4652				Elimination of travel, memberships, training	Reduces opportunity for staff development, growth, and professional networking.		\$ (37,000)	\$ -	\$ -	\$ (37,000)	0.00
460	4654		X		Reduce business compliance activities and create operational efficiency in administrative services	City will no longer provide proactive enforcement for business activities of somatic practitioners, arcades, billiards, and illegal outdoor vending.	X	\$ (14,450)	\$ (273,418)	\$ -	\$ (287,868)	4.00
460	4653			X	Additional revenue through Vacant Building Program	Market conditions have resulted in an increase in vacant buildings and the volume of cases has increased significantly.		\$ -	\$ -	\$ (115,000)	\$ (115,000)	0.00
460	4653		X		Reduce neighborhood code compliance, housing and dangerous bldgs. and customer service staff	Existing staff will absorb workload of vacant positions. Case volume will increase per person and processing time will increase.	X	\$ (5,050)	\$ (164,806)	\$ -	\$ (169,856)	2.00
Total								\$ (156,300)	\$ (971,023)	\$ (115,000)	\$ (1,244,323)	12.00