



CITY OF SACRAMENTO

DEPARTMENT OF FINANCE

BUDGET DIVISION

October 9, 1985

FA:85451:BM:KMF

Budget and Finance Committee
Sacramento, California

Honorable Members in Session:

SUBJECT: Code Enforcement Funding

SUMMARY:

This report recommends funding the proposed Code Enforcement consolidation from the General Fund Contingency.

BACKGROUND:

On October 1, 1985 the Budget and Finance, and Transportation and Community Development Committees approved the staff report recommending the consolidation of Code Enforcement responsibilities into a newly created division in the Planning and Development Department. In addition, various supplemental programs were also added as responsibilities of this new division.

At the time that the report was presented, the Committees were informed that the cost to implement the proposed program would be \$512,400. Staff indicated that they would report back on where the funding would come from and whether or not the cost could be split between the General and Solid Waste funds.

FINANCIAL

A preliminary review of the Solid Waste Fund indicates that the current rate structure will not support the \$125,000 identified in the report as Solid Waste costs. On-going costs, however, can be folded into future years' rate modeling. It should also be noted that the General Fund will absorb the cost of the Litter Control positions being transferred from Solid Waste Division to the Code Enforcement Division.

Therefore, it will be necessary for the General Fund Administrative Contingency to fully fund the total program requirement of \$539,285 in 1985-86. This amount will be partially offset by estimated revenues of \$29,800, leaving a net cost of \$509,485. The General Fund contingency will be able to support this level of expenditure based on revised 1984-85 ending fund balance estimates.

RECOMMENDATION

Staff recommends that the Budget and Finance Committee approve the attached resolution and forward it to the full Council for adoption. The resolution provides implementation language for the consolidated Code Enforcement Program approved by Committee on October 1, 1985, as well as the required funding.

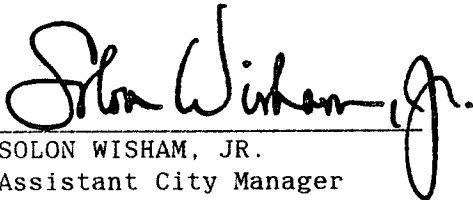
Respectfully submitted,



BETTY MASUOKA
Budget Officer

Attachment

RECOMMENDATION APPROVED:



SOLON WISHAM, JR.
Assistant City Manager

RESOLUTION NO.

ADOPTED BY THE SACRAMENTO CITY COUNCIL ON DATE OF RESOLUTION IMPLEMENTING, STAFFING AND FUNDING A CONSOLIDATED CODE ENFORCEMENT PROGRAM

WHEREAS, Code Enforcement is a high priority of the City of Sacramento and a consolidated proactive approach to the program is required.

BE IT RESOLVED BY THE COUNCIL OF THE CITY OF SACRAMENTO, that:

1. The existing Code Enforcement Activity shall be reorganized as a division in the Planning and Development Department.
2. Upon consolidation the following positions shall be transferred to that Division:

Transferred From	Position	FTE
Finance	Fire Prevention Technician II	1.0
	Fire prevention Technician I	1.0
	Typist Clerk I/II	1.0
Public Works	Litter Control Officer	1.0
	Litter Control Aide	1.0

3. The following positions shall be added to the Code Enforcement Division:

Position	FTE
Code Enforcement Division Manager	1.0
Code Enforcement Officer Trainee	3.0

4. The following position shall be added to the Housing/Dangerous Building Activity:

Position	FTE
Building Inspector II	1.0

5. The following Neighborhood Clean-up Crew be added to the Refuse Collection:

Position	FTE
Sanitation Worker	2.0

6. The following funding shall be provided by the General Fund Contingency (101-7012-0000-4599):

Transfer To	Title	Amount
Services & Supplies		
101-3534-0000-4202	Telephone	\$ 10,000
101-3534-0000-4213	Printing & Binding	21,000
101-3534-0000-4231	Rental Real Property	400
101-3534-0000-4233	Rental of Equipment	400
101-3534-0000-4234	Fleet Management	16,000
101-3534-0000-4242	Facilities Maintenance	2,000
101-3534-0000-4251	Legal Services	300
101-3534-0000-4258	Professional Services	2,000
101-3534-0000-4267	Other Travel	300
101-3534-0000-4276	Auto Allowance	900
101-3534-0000-4284	Demolition	170,000
101-3534-0000-4211	Office Supplies	4,300
101-3534-0000-4431	Safety Equipment	300
101-3534-0000-4433	Photo Supply	1,100
101-3534-0000-4461	Small Equipment	11,500
101-3534-0000-4453	Books and Pamphlets	200
101-3534-0000-4462	Computer Supplies	1,000
	Subtotal Services & Supplies	241,700
101-3534-0000-4630	Equipment	157,600
101-3534-0000-4101	Salary	139,985
	Total	\$539,285

6. The following amounts shall be transferred from Finance and Public Works to the Code Enforcement Division:

Transfer From	Transfer To	Amount
101-1125-0000-4101	101-3534-0000-4101	\$ 52,456
101-1125-0000-4286	101-3534-0000-4286	67,000
415-3141-0000-4101	415-7012-0000-4599	26,885

7. The revenue schedule shall be amended to reflect the estimated revenue (\$29,800 in account 3614) and such revenue shall be appropriated to the General Fund Contingency.

MAYOR

ATTEST:

CITY CLERK