



Board Agenda Item 16

DATE: May 17, 2022

TO: Board of Supervisors

SUBMITTED BY: Steven E. White, Director
Department of Public Works and Planning

SUBJECT: Code Enforcement - Budget & Salary Resolution

RECOMMENDED ACTION:

- 1. Adopt Budget Resolution increasing FY 2021-22 appropriations for Public Works and Planning - Development Services Org 43600200 in the amount of \$70,911 for the addition of two Planner I/II/III and five Program Technician I/II positions (4/5 vote); and**
- 2. Approve Amendment to Salary Resolution adding two Planner I/II/III and five Program Technician I/II positions to the Department of Public Works and Planning - Development Services Org 43600200, effective May 16, 2022 as reflected in Appendix "G".**

There is a \$70,911 increase in Net County Cost (NCC) associated with the approval of the recommended actions. The recommended actions reflect the Board's April 19, 2022, direction to add additional resources to enhance the Department of Public Works and Planning's code enforcement operations. This item is countywide.

ALTERNATIVE ACTION(s):

There are no viable options to proceed unless your Board determines to discontinue or modify the current direction regarding code enforcement.

FISCAL IMPACT:

As discussed on April 19, 2022, costs associated with Code Enforcement activities are funded through NCC allocation. Approval of the Recommended Actions represent a \$70,911 increase in NCC. If approved, Recommended Action No. 1 will increase FY 2021-22 appropriations in Public Works and Planning - Development Services Org 4360 in the amount of \$70,911 to cover the costs associated with the addition of the proposed positions to enhance code enforcement operations for the remainder of the current FY. The costs to continue operations beyond the current fiscal year will be included in future budget requests.

DISCUSSION:

On March 8, 2022, your Board received a presentation regarding zoning and building code enforcement processes, typical cases and activities. Upon receiving this information, your Board directed staff to return with recommendations for resources, staff and ordinance modifications necessary to improve the code enforcement process.

On April 19, 2022, the CAO's office and PWP presented information and its recommendations to your Board

pertaining to increasing the size and resources of the PWP Code Enforcement Unit to address increased violation activity and your Board's expectations. During this hearing PWP identified the existing approved five, full time equivalent (FTE) staff positions, as well as the additional needed seven FTE positions, equipment, training including the estimated annual cost to operate an expanded Code Enforcement Unit. Approval of Recommended Action No. 2 will add the seven needed FTE positions to the PWP Org 4360. The estimated total annual costs to operate the Code Enforcement Unit with all 12 FTE dedicated staff positions (one Sr. Planner, five Planners, five Program Technicians, one Office Assistant), five vehicles, as well as computers, phones, chairs, desks, code enforcement training was estimated to be \$1,300,000.

The recommended action increases appropriations in Public Works and Planning, Development Services Division, Org 4360 in the amount of \$70,911 to offset expenses that will be realized with the increase in staff positions (7 FTE's) for the remainder of this FY.

REFERENCE MATERIAL:

BAI #6, April 19, 2022
BAI #10, March 8, 2022

ATTACHMENTS INCLUDED AND/OR ON FILE:

Salary Resolution Amendment - Appendix "G"
On file with Clerk - Budget Resolution

CAO ANALYST:

Yussel Zalapa