



CITY COUNCIL AGENDA REPORT

MEETING DATE: OCTOBER 16, 2012

ITEM NUMBER:

SUBJECT: BUDGET ADJUSTMENT AUTHORIZATION FOR TWO ADDITIONAL CODE ENFORCEMENT OFFICERS

DATE: OCTOBER 1, 2012

FROM: ECONOMIC AND DEVELOPMENT SERVICES DEPARTMENT

**PRESENTATION BY: PETER NAGHAVI, ECONOMIC & DEVELOPMENT DIRECTOR/
DEPUTY CEO**

**FOR FURTHER INFORMATION CONTACT: PETER NAGHAVI (714) 754-5270
peter.naghavi@costamesaca.gov**

RECOMMENDATION

Authorize two new Code Enforcement Officer positions in the Development Services Department and approve budget adjustment 13-008.

BACKGROUND

In June 2012, the City Council adopted a \$4.6 million dollar operating and capital improvement budget for the Economic and Development Services Department. That budget included the following Code Enforcement staffing:

- One full-time Chief of Code Enforcement
- Two full-time Code Enforcement Officers assigned to the CDBG areas of the City
- Two full-time Code Enforcement Officers assigned to the remainder of the City
- Two part-time Code Enforcement Officers available to work City-wide

Based on City Council's direction and community desire to provide more comprehensive Code Enforcement coverage, the Chief Executive Officer (CEO) directed staff to prepare a report to request two additional Code Enforcement Officer positions to fulfill the needed duties.

ANALYSIS

There is a significant need for additional resources to manage workload related to Code Enforcement to provide a higher quality of life in the community. At this time, due to limited resources and assignment of some existing officers to Neighborhood Improvement Task Force (NITF), the remaining Code Enforcement Officers are responding reactively; that is, they are responding to complaints only and do not have the ability to seek out Code violations proactively. Two additional Code Enforcement Officers will result in four officers assigned to the majority of the City which lies outside

the CDBG area, allowing for proactive enforcement throughout their assigned areas. Therefore, staff recommends the City Council approval for the addition of two new Code Enforcement Officer positions which significantly affect the efforts in improving community quality of life.

ALTERNATIVES

The Council could decide to “receive and file” this report.

FISCAL ANALYSIS

The annual budget impact of the requested two Code Enforcement Officer positions is \$159,934. However, for FY 2012-13, only funding for eight months is requested, therefore attached Budget Adjustment 13-008 is for the amount of \$106,623 from the General Fund - Fund Balance.

LEGAL ANALYSIS

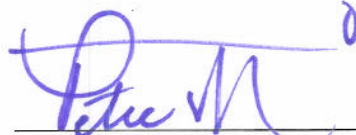
Legal review is not required.

CONCLUSION

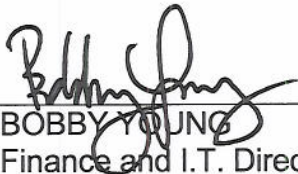
Due to a significant need in the community to provide proactive enforcement throughout the City, staff is seeking authorization for two additional Code Enforcement Officers in the Development Services Department.



WILLA BOUWENS-KILLEEN
Acting Chief of Code Enforcement



PETER NAGHAVI
Director of Economic &
Development/Deputy CEO



BOBBY YOUNG
Finance and I.T. Director



KHANH NGUYEN
Building Official

Attachment: 1. Budget Adjustment 13-008

Distribution: Chief Executive Officer
Assistant Chief Executive Officer
Director of Economic & Development/Deputy CEO
Public Services Director
City Attorney

Transportation Services Manager
City Engineer
City Clerk (20)
Staff (5)
File (2)

BUDGET ADJUSTMENT AUTHORIZATION

Unit CITY	Department Development Services	Division Building Safety	Serial Number 13-008
Type of Transaction <input type="checkbox"/> Revenue Estimate <input type="checkbox"/> Estimate Increase <input type="checkbox"/> Estimate Decrease <input checked="" type="checkbox"/> Source <input type="checkbox"/> From Existing Budget Appropriations <input type="checkbox"/> From Donations, Fees, or Grants <input checked="" type="checkbox"/> From Unappropriated Fund Balance		Reason for Request: To appropriate general funds from undesignated fund balance for two full-time Code Enforcement Officer positions for FY2012-2013 with an anticipated start date of November 1, 2012.	

Unit	Account	Name	Fund	Organization	Program	Project/Grant	Increase	Decrease
CITY	340295	Undesignated Fund Balance	101	90000	50240	-	-	\$106,623
CITY	501200	Regular Salaries	101	18300	20350	-	\$90,089	-
CITY	505300	Retirement	101	18300	20350	-	\$16,534	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-

Department Authorization: _____ Date _____ Department Director	Recommendation: <input checked="" type="checkbox"/> Approval <input type="checkbox"/> Disapproval Reasons For Disapproval: _____ Date _____ Director of Finance
Budget Verification: The above information has been reviewed, is complete and accurate, and the appropriations and/or unappropriated funds are sufficient to support the request. <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No _____ Date _____ Budget and Research Officer	City Manager Action: <input type="checkbox"/> Approved <input type="checkbox"/> Disapproved <input checked="" type="checkbox"/> Not Required _____ Date _____ City Manager
	City Council Action: <input checked="" type="checkbox"/> Approved <input type="checkbox"/> Disapproved <input type="checkbox"/> Not Required _____ Date _____