



Agenda Date: 1/29/2008
Agenda Placement: 6G

NAPA COUNTY BOARD OF SUPERVISORS Board Agenda Letter

TO: Board of Supervisors
FROM: Gitelman, Hillary - Director
Conservation, Development & Planning
REPORT BY: Barbette Ruffino, ADMINISTRATIVE OFFICE ASSISTANT - 299-1330
SUBJECT: Budgetary Transfer of Code Enforcement Funds

RECOMMENDATION

Director of Conservation, Development and Planning requests approval of Budget Transfer No. 19 appropriating \$60,000 in the Building Department budget with offsetting revenues from the Conservation, Development and Planning budget for enhanced code enforcement activities. (4/5 vote required)

EXECUTIVE SUMMARY

In Fiscal Year 2006/2007 the County received a \$350,000 settlement as the result of code enforcement action. A portion of those funds (\$120,000) was granted to Conservation, Development and Planning. These funds were originally transferred into the Planning Department as a result of the Budget Transfer No. 6 approved on September 11, 2007. The funding was to cover enhanced code enforcement activities, including farmworker housing compliance. This approval will transfer half of those funds (\$60,000) into the budget of the Building Department. A portion of the \$60,000 (\$27,000) will be transferred into the salaries account line to cover the cost of an extra help building inspector who has been focusing on these compliance issues. The remaining funds of \$33,000 will cover the cost of additional code enforcement expenditures.

FISCAL IMPACT

Is there a Fiscal Impact?	Yes
Is it currently budgeted?	No
What is the revenue source?	The county approved a one time investment for the Conservation, Development and Planning Department in the amount of \$120,000 for the use of code enforcement activities. The entire amount was budgeted into the Planning Department (29000) instead of being split between the Planning (29000) and Building (26700) departments. This action will decrease

	the Planning expenditures by \$60,000 and increase the Building expenditure by that same amount.
Is it Mandatory or Discretionary?	Discretionary
Discretionary Justification:	These funds will be used to focus on enforcement activities in the agricultural areas, including farmworker housing compliance.
Is the general fund affected?	Yes
Future fiscal impact:	None
Consequences if not approved:	There could be violations in the County that will go unnoted because of the lack of staffing ability to follow up on all code violations reported by the public.
Additional Information:	

ENVIRONMENTAL IMPACT

ENVIRONMENTAL DETERMINATION: The proposed action is not a project as defined by 14 California Code of Regulations 15378 (State CEQA Guidelines) and therefore CEQA is not applicable.

BACKGROUND AND DISCUSSION

On September 11, 2007 as a part of Budget Transfer No. 6 the Chair approved and authorized an increase of \$120,000 in the budget for Conservation, Development and Planning. These funds were a portion of a settlement that the County's general fund received as a result of code enforcement action. This budget increase was designated to cover an enhanced level of code enforcement activities in two areas:

- | Erosion control enforcement focusing on vineyards with greater than a 5% grade; and
- | Other enforcement activities in the agricultural areas, including farmworker housing compliance.

The farmworker housing compliance issues are being handled by the Building division and the transfer of half of these funds (\$60,000) is needed to cover the cost of an extra help building inspector as well as additional code enforcement expenses. The remaining \$60,000 will remain in the Planning Department budget and is being used to fund the contract for a consultant who will be providing technical support of the County's ECP compliance and enforcement activities.

SUPPORTING DOCUMENTS

None

CEO Recommendation: Approve

Reviewed By: Helene Franchi