



**HILLSBOROUGH COUNTY
 CODE ENFORCEMENT DEPARTMENT
 10119 WINDHORST RD.
 TAMPA, FL. 33619
 (813)-274-6600**

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

Recommended

Team:	Public Safety	SERVICE LEVEL:	PRIORITY:	
Department:	CODE ENFORCEMENT DPT		MINIMUM SVC LEVEL	Funding Source Priority #:
Fund:	01-003 UNINCORPORATED AREA GENERAL FUND		Department Priority #:	1
Subfund:	01-003-001 UNINCORP AREA GENERAL OPERATING FD			
Index Code:	CEE02011		CIP Number:	

DECISION UNIT TITLE: CODE ENFORCEMENT DEPARTMENT - OPERATIONS 20% STAFFING LEVEL

MATRIX OF SERVICE: CODE ENFORCEMENT/COMPLIANCE INSPECTIONS

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	809,444	827,656	A1867	Com Codes Inv I	5.00	5.00
Operating Expenses	957,745	975,031	A1868	Com Codes Inv II	1.00	1.00
			U8350	Director	1.00	1.00
Grants and Aid	-	-	A0125	Sr Admin. Specialist	1.00	1.00
			A0916	Accounting Clerk III	1.00	1.00
Capital Outlay	-	-	A0112	Sr Secretary	1.00	1.00
			Total from page 2:		0.00	0.00
TOTAL:	\$ 1,767,189	\$ 1,802,688	TOTAL:		10.00	10.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	# of Inspections	42,750.00	8,550.00	8,550.00
Efficiency:	# Inspections per day per FTE	6.00	7.50	7.50
Effectiveness:	Percent of complaint resolution within 6 months (strategic goal 5)	90.00	57.00	57.00

IMPACT ON FY 10:

Funding at this level of staffing represents an overall budget reduction of 65.83% from the estimated FY10 budget at 100% staffing. The positions and operating money in this decision unit represent 34.17% of the departments 100% budget requirements.

The funding included in this decision unit will provide for the minimal staffing necessary to perform the most basic Code Enforcement functions. As citizen complaints are the department's highest priority activity, these cases will be responded to in advance of any other department activity, therefore response time to this initial complaint will not decrease drastically, however at this level of funding, inspectional staff will be constrained to a single response to citizen complaints, and no proactive enforcement of Codes can be expected. Follow up inspections for violations discovered will be strictly limited to properties where an immediate threat to health and/or safety exists. Historical data suggests that a minimum of three visits to a property are required to achieve voluntary compliance with Hillsborough County Codes. In most cases follow up inspection will not be possible due to limited staffing; therefore a reduction of as much as 33% of cases which are brought into compliance can be expected. As the re inspection of properties will be preempted by the response to complaints, the number of cases which are referred for a hearing before the Code Enforcement Board will be significantly reduced. These cases, which generate potential revenue for Hillsborough County, will be reduced by as much as 80%.

Continued...

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
	CER00102/250	\$ 979,521	\$ 979,521	Administration of the False Alarm Ordinance will continue, however, at this limited staffing level, a reduction in compliance and revenue is expected.
	CER00100/0330	\$ 34,774	\$ 34,774	

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

Recommended

Team:	Public Safety	SERVICE LEVEL:	PRIORITY:	
Department:	CODE ENFORCEMENT DPT		CONTINUATION	Funding Source Priority #:
Fund:	01-003 UNINCORPORATED AREA GENERAL FUND		Department Priority #:	2
Subfund:	01-003-001 UNINCORP AREA GENERAL OPERATING FD			
Index Code:	CEE02011		CIP Number:	

DECISION UNIT TITLE: CODE ENFORCEMENT DEPARTMENT - OPERATIONS 30% STAFFING LEVEL

MATRIX OF SERVICE: CODE ENFORCEMENT/COMPLIANCE INSPECTIONS

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	\$ 533,916.00	545,929	A1867	Com Codes Inv I	2.00	2.00
Operating Expenses	79,569	81,644	A1868	Com Codes Inv II	1.00	1.00
			A1869	Com Codes Inv III	1.00	1.00
Grants and Aid			A1367	Gen Manager II	1.00	1.00
			A3506	Housing Asst. Specialist	1.00	1.00
Capital Outlay	-	-	A1362	Manager	1.00	1.00
			Total from page 2:		0.00	0.00
TOTAL:	\$ 613,485	\$ 627,574	TOTAL:		7.00	7.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	# of Inspections	42,750.00	12,825.00	12,825.00
Efficiency: # Inspections per day per FTE		6.00	7.50	7.50
Effectiveness: Percent of complaint resolution within 6 months (strategic goal 5)		90.00	60.00	60.00

IMPACT ON FY 10:

Funding through and including this level of staffing represents an overall budget reduction of 53.97% from the estimated FY 10 budget at 100% staffing. The positions and operating money in this decision unit represent 11.86% of the departments 100% budget requirements.

The additional funding included in this decision unit will provide for staffing to perform follow up inspection on roughly half of the complaints investigated. However, as historical data suggests, a minimum of three visits to a property are required to achieve voluntary compliance, and less than half of all cases will be inspected only two times, a reduction of as much as 30% can be expected in the rate of case compliance. Cases referred for a Code Enforcement Board hearing will be reduced by as much as 70%.

The manager position included at this funding level will provide for oversight of the administration of the False Alarm Ordinance and fiscal oversight. The general manager position is intended to provide direct management over inspectional staff. The housing assistance position will provide staff to concentrate on the condemnation and Code Enforcement Board case preparation and administration.

Staff will be able to remove an additional 3,000 illegally placed signs from the County right of ways, however this still represents a reduction of 74% of existing operations from 35,000 to 9,000. As a result the department would expect to receive 321 additional complaints for this violation type over current levels.

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IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
	CER00102/250	\$ 244,867	\$ 244,867	Addition of manager position should allow for enforcement and collections to continue at current operating level.

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

Recommended

Team:	Public Safety	SERVICE LEVEL:	PRIORITY:	
Department:	CODE ENFORCEMENT DPT		CONTINUATION	Funding Source Priority #:
Fund:	01-003 UNINCORPORATED AREA GENERAL FUND		Department Priority #:	3
Subfund:	01-003-001 UNINCORP AREA GENERAL OPERATING FD			
Index Code:	CEE02011		CIP Number:	

DECISION UNIT TITLE: CODE ENFORCEMENT DEPARTMENT - OPERATIONS 40% STAFFING LEVEL

MATRIX OF SERVICE: CODE ENFORCEMENT/COMPLIANCE INSPECTIONS

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	\$ 335,899.00	343,457	A0104	Office Assistant	2.00	2.00
Operating Expenses	33,075	33,844	A1313	Sr Business Analyst	1.00	1.00
Grants and Aid			A1869	Com Codes Inv III	1.00	1.00
Capital Outlay	-	-	A0112	Sr Secretary	1.00	1.00
TOTAL:	\$ 368,974	\$ 377,301	TOTAL:		5.00	5.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION	FY 09	FY 10	FY 11
WORKLOAD: # of Inspections	42,750.00	12,825.00	12,825.00
Efficiency: # Inspections per day per FTE	6.00	7.50	7.50
Effectiveness: Percent of complaint resolution within 6 months (strategic goal 5)	90.00	63.00	63.00

IMPACT ON FY 10:

Funding at this level of staffing represents an overall budget reduction of 46.83% from the estimated FY10 budget at 100% staffing. The positions and operating money in this decision unit represent 7.13% of the departments 100% budget requirements.

The additional funding included in this decision unit will provide for staffing for the dedicated administration of the False Alarm Ordinance to include the processing of approximately 27,829 notices per FTE. The Business Analyst position will provide for quality assurance, system administration, procedural review and analysis, Code Enforcement Board case oversight, training and employee development, inventory control, records management, and additional fiscal management and planning. The addition of a senior secretary will expedite case administration and shift clerical functions away from inspectional staff allowing them to focus on the enforcement of Codes.

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IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

Recommended

Team:	Public Safety	SERVICE LEVEL:	PRIORITY:	
Department:	CODE ENFORCEMENT DPT		CONTINUATION	Funding Source Priority #:
Fund:	01-003 UNINCORPORATED AREA GENERAL FUND		Department Priority #:	4
Subfund:	01-003-001 UNINCORP AREA GENERAL OPERATING FD			
Index Code:	CEE02011		CIP Number:	

DECISION UNIT TITLE: CODE ENFORCEMENT DEPARTMENT - OPERATIONS 50% STAFFING LEVEL

MATRIX OF SERVICE: CODE ENFORCEMENT/COMPLIANCE INSPECTIONS

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	\$ 327,897.00	335,275	A1867	Com Codes Inv I	3.00	3.00
Operating Expenses	70,035	71,914	A1868	Com Codes Inv II	1.00	1.00
			A1611	Construction Inspector	1.00	1.00
Grants and Aid						
Capital Outlay	-	-				
TOTAL:	\$ 397,932	\$ 407,188	TOTAL:	Total from page 2:	5.00	5.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	# of Inspections	42,750.00	18,525.00	18,525.00
Efficiency: # Inspections per day per FTE		6.00	7.50	7.50
Effectiveness: Percent of complaint resolution within 6 months (strategic goal 5)		90.00	66.00	66.00

IMPACT ON FY 10:

Funding at this level of staffing represents an overall budget reduction of 39.14% from the estimated FY10 budget at 100% staffing. The positions and operating money in this decision unit represent 7.69% of the departments 100% budget requirements.

The additional funding included in this decision unit will provide for staffing to perform follow up inspection on all complaints investigated. However, historical data suggests that a minimum of three visits to a property are required to achieve voluntary compliance, and cases can only be inspected twice at this level, a reduction of as much as 24% can be expected in the rate of case compliance. Cases referred for a Code Enforcement Board hearing will be reduced by as much as 50%, or 300 cases per year.

The construction inspector position included at this staffing level will provide a specialized inspector to focus on the condemnation and demolition of dangerous structures, and will act as the department's primary disaster preparedness person working with ITS and emergency operations for disaster planning and damage assessment activities.

Staff will be able to remove an additional 4,000 illegally placed signs from the County right of ways, however this still represents a reduction of 63% of existing operations from 35,000 to 13,000. As a result the department would expect to receive 272 additional complaints for this violation type over current levels.

Continued...

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**



Team:	Public Safety	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	CODE ENFORCEMENT DPT		Funding Source Priority #:	5
Fund:	01-003 UNINCORPORATED AREA GENERAL FUND		Department Priority #:	5
Subfund:	01-003-001 UNINCORP AREA GENERAL OPERATING FD			
Index Code:	CEE02011		CIP Number:	

DECISION UNIT TITLE: CODE ENFORCEMENT DEPARTMENT - OPERATIONS 60% STAFFING LEVEL

MATRIX OF SERVICE: CODE ENFORCEMENT/COMPLIANCE INSPECTIONS

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	\$ 420,780.00	430,248	A1867	Com Codes Inv I	1.00	1.00
Operating Expenses	65,562	67,262	A1868	Com Codes Inv II	2.00	2.00
			A1366	Gen Manager I	1.00	1.00
Grants and Aid			A0108	Office Assistant III	1.00	1.00
			A0112	Sr Secretary	1.00	1.00
Capital Outlay	-	-				
TOTAL:	\$ 486,342	\$ 497,509	TOTAL:		6.00	6.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION	FY 09	FY 10	FY 11
WORKLOAD: # of Inspections	42,750.00	22,800.00	22,800.00
Efficiency: # Inspections per day per FTE	6.00	7.50	7.50
Effectiveness: Percent of complaint resolution within 6 months (strategic goal 5)	90.00	69.00	69.00

IMPACT ON FY 10:

Funding at this level of staffing represents an overall budget reduction of 29.73% from the estimated FY10 budget at 100% staffing. The positions and operating money in this decision unit represent 9.4% of the departments 100% budget requirements.

The additional funding included in this decision unit will provide for an office assistant to focus on the administration of cases involving the condemnation and demolition of dangerous structures. An additional secretary position will provide support for the additional inspector positions added at this level. Additional management of field staff is provided at this level to ensure quality assurance and facilitation of building maintenance.

The addition of three inspectors will allow for the removal of an additional 3,000 illegally placed signs from the County right of ways, however this still represents a reduction of 54% of existing operations, or 19,000 fewer signs removed. As a result, the department would expect to receive 235 additional complaints for this violation type over current levels. Staff will be able to perform approximately 22,800 property inspections improving compliance to 69% of cases within 6 months; however this is still a reduction of 21% from FY09 operations. This staffing level still provides for no proactive enforcement of Codes. Cases referred to the Code Enforcement Board should be expected to increase to 360 annually, however this is a 40% reduction of FY09 estimates.

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IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

RECOMMENDED:

Team:	Public Safety	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	CODE ENFORCEMENT DPT		Funding Source Priority #:	6
Fund:	01-003 UNINCORPORATED AREA GENERAL FUND		Department Priority #:	6
Subfund:	01-003-001 UNINCORP AREA GENERAL OPERATING FD			
Index Code:	CEE02011		CIP Number:	

DECISION UNIT TITLE: CODE ENFORCEMENT DEPARTMENT - OPERATIONS 70% STAFFING LEVEL

MATRIX OF SERVICE: CODE ENFORCEMENT/COMPLIANCE INSPECTIONS

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	\$ 347,562.00	\$ 355,382.15	A1869	Com Codes Inv III	2.00	2.00
Operating Expenses	70,035	71,914	A1868	Com Codes Inv II	3.00	3.00
Grants and Aid						
Capital Outlay	-	-				
TOTAL:	\$ 417,597	\$ 427,296	TOTAL:	Total from page 2:	5.00	5.00

PERFORMANCE MEASURES:

	MEASURE DESCRIPTION	FY 09	FY 10	FY 11
WORKLOAD:	# of Inspections	42,750.00	27,075.00	27,075.00
	Efficiency: # Inspections per day per FTE	6.00	7.50	7.50
	Effectiveness: Percent of complaint resolution within 6 months (strategic goal 5)	90.00	72.00	72.00

IMPACT ON FY 10:

Funding at this level of staffing represents an overall budget reduction of 21.66% from the estimated FY10 budget at 100% staffing. The positions and operating money in this decision unit represent 8.07% of the departments 100% budget requirements.

The additional funding included in this decision unit will provide for three additional inspectors and two field supervisors. The supervisor functions will improve quality assurance, customer relations, and inspectional control. If circumstances dictate the Inspector III positions may also be called upon to manage a caseload in addition to the supervisory functions of this position.

The addition of three inspectors will allow for the removal of an additional 3,000 illegally placed signs from the County right of ways, however this still represents a reduction of 46% of existing operations, or 16,000 fewer signs removed. As a result the department would expect to receive 197 additional complaints for this violation type over current levels. Staff will be able to perform approximately 27,075 property inspections improving compliance to 72% of cases within 6 months; however this is still a reduction of 18% from FY09 operations. This level of staffing will begin to allow for proactive inspection of property to address serious threats to human health and safety. Staff should be able to initiate approximately 1,000 proactive cases at this staffing level. Cases referred to the Code Enforcement Board should be expected to increase to 420 annually, however this is a 30% reduction of FY09 estimates.

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IMPACT ON FY 11 (If Different):

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REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

With Modifications

Recommended

NOT RECOMMENDED

NOT RECOMMENDED

NOT RECOMMENDED

NOT RECOMMENDED

NOT RECOMMENDED

Recommended

Recommended