

COUNTY OF MADERA
 BUDGET UNIT DETAIL
 BUDGET FOR THE FISCAL YEAR 2020-21

Department: PLANNING
 (05900)
 Function: Public Protection
 Activity: Other Protection
 Fund: General

	BOARD APPROVED <u>2019-20</u>	CAO BASELINE <u>2020-21</u>	DEPARTMENT REQUEST <u>2020-21</u>	CAO RECOMMENDED <u>2020-21</u>
<u>ESTIMATED REVENUES:</u>				
LICENSES, PERMITS & FRANCHISES				
620200 Business Licenses	22,000	22,000	22,000	22,000
620500 Zoning Permits	102,000	102,000	106,000	106,000
620700 Other License & Permits				
TOTAL LICENSES, PERMITS & FRANCHISES	124,000	124,000	128,000	128,000
FINES, FORFEITURES & PENALTIES				
630200 Other Court Fines	877,600	877,600	965,529	965,529
TOTAL FINES, FORFEITURES & PENALTIES	877,600	877,600	965,529	965,529
INTERGOVERNMENTAL REVENUE				
654000 State - Other	71,800	71,800	361,000	361,000
662800 Interfund Revenue	702,000	702,000	730,509	730,509
670000 Interfund Revenue	0	0	14,255	14,255
TOTAL FOR INTERGOVERNMENTAL REVENUE	773,800	773,800	1,105,764	1,105,764
CHARGES FOR CURRENT SERVICES				
660800 Planning & Engineering Services	600,000	600,000	879,632	879,632
662804 LAFCO-REIMB FOR CO SERVICES	6,000	6,000	6,000	6,000
TOTAL CHARGES FOR CURRENT SERVICES	606,000	606,000	885,632	885,632
<u>TOTAL ESTIMATED REVENUES</u>	<u>2,381,400</u>	<u>2,381,400</u>	<u>3,084,925</u>	<u>3,084,925</u>

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<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	1,119,743	1,119,743	1,183,574	1,183,574
710103 Extra Help	175,488	175,488	261,730	261,730
710200 Retirement	400,878	400,878	476,959	476,959
710300 Health Insurance	101,474	101,474	160,845	160,845
710400 Workers' Compensation Insurance	31,199	31,199	27,229	27,229
TOTAL SALARIES & EMPLOYEE BENEFITS	1,828,782	1,828,782	2,110,337	2,110,337
SERVICES & SUPPLIES				
720200 Clothing and Personal Supplies	5,000	5,000	5,000	5,000
720300 Communications	8,700	8,700	8,700	8,700
720305 Microwave Radio Services	5,991	5,991	5,991	5,991
720600 Insurance	2,648	2,648	3,009	3,009
720800 Maintenance - Equipment	8,313	8,313	8,313	8,313
721300 Office Expense	8,700	8,700	8,700	8,700
721306 Eqpt < FA Limit	0	0		
SERVICES & SUPPLIES (continued)				
721309 Law Books	2,550	2,550	2,550	2,550
721314 Comup Equipment	0	0		
721400 Professional & Specialized Services	700,000	700,000	1,118,000	1,118,000
721500 Publications & Legal Notices	20,000	20,000	20,000	20,000
721600 Rents & Leases - Equipment	34,736	34,736	34,736	34,736
721900 Special Departmental Expense	10,500	10,500	10,500	10,500
721969 Special Departmental Expense - Graffiti Abatement	5,000	5,000	5,000	5,000
722000 Transportation & Travel	20,000	20,000	20,000	20,000
TOTAL SERVICES & SUPPLIES	832,138	832,138	1,250,499	1,250,499

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<u>TOTAL EXPENDITURES</u>	<u>2,660,920</u>	<u>2,660,920</u>	<u>3,360,836</u>	<u>3,360,836</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>279,520</u>	<u>279,520</u>	<u>275,911</u>	<u>275,911</u>

CED - PLANNING DIVISION

COMMENTS

Under the jurisdiction of the Community and Economic Development Department (CED), the Planning Division's responsibility is to promote the most effective, efficient, aesthetic, and safest use of land for present and future generations of Madera County residents and visitors. The Community and Economic Development Director serves as Advisor to the Board of Supervisors concerning planning matters.

The Planning Division is charged with the preparation and periodic revision of a comprehensive long-term General Plan for the land use and physical development of the County and for the implementation of this Plan. The Division's work includes zoning and subdivision enforcement in the unincorporated area of the County, the development of specific current and long-range area planning, house numbering, mapping, public information and assistance, administration of Community Development Block Grants, applications for agricultural preserves, code enforcement, public notices and documents for the Planning Commission. The Planning Division is the lead agency for the development application process. In addition, the Planning Division serves as staff to the Local Agency Formation Commission (LAFCO).

The Planning Division is responsible for administration of the California Environmental Quality Act of 1970 in accordance with the guidelines issued by the State Secretary for Resources.

Appeals of Division decisions and public hearings on proposed subdivisions, zoning changes, etc., are heard by the Planning Commission. The Community and Economic Development Director also serves as Executive Officer of the Planning Commission, and provides technical assistance to other County Departments and agencies.

The Division administers County Affordable Housing and Economic Development Programs including Community Development Block Grant (CDBG), Neighborhood Stabilization Program (NSP), HOME Grants, Abandon Vehicle Grants and Waste Tire Grants.

WORKLOAD

The California Government Code Section 65103 requires that a County Planning Division perform the following functions:

- Prepare, periodically review, and revise, as necessary, the General Plan.
- Implement the General Plan through actions including, but not limited to, the administration of specific plans, zoning and subdivision ordinances.
- Annually review the capital improvement program of the city or county and the local public works projects of other local agencies for their consistency with the General Plan, pursuant to Article 7 (commencing with Section 65400).
- Endeavor to promote public interest in commenting on and understanding the General Plan and the regulations relating to it.
- Consult and advise with public officials and agencies, public utility companies, civic, educational, professional, and other organizations, and citizens generally concerning implementation of the General Plan.
- Promote the coordination of local plans and programs with the plans and programs of other public agencies, where appropriate.
- Perform other functions as the legislative body provides, including conducting studies and preparing plans other than those required or authorized by this title.

CED - PLANNING DIVISION

WORKLOAD (continued)

	<u>Actual</u> <u>2018-19</u>	<u>Estimated</u> <u>2019-20</u>	<u>Projected</u> <u>2020-21</u>
Conditional Use Permits/Variances	26	20	20
General Plan Amendments	2	3	4
Rezoning	9	10	10
Site Plan Review	0	0	0
Specific Plans	0	0	0
Mining Permits	0	0	0
Variances (Setbacks)	17	15	15
Zoning Permits	17	20	20
Lot Line Adjustments	46	28	25
Parcel Maps	16	14	14
Subdivisions	4	2	2
House Numbers	350	390	390
Zoning Violations	325	300	300
Citations/Request for Complaints	0	0	0
Review Building Permits	889	1200	1200
Review Business Licenses	721	1182	900
Review Grading Permits	80	80	100
Public Hearings	21	20	20
Commission Meetings	12	12	12
Environmental Committee Meeting	20	20	20
Negative Declarations	25	30	30
Distressed Homes Registration	90	90	90
Distressed Homes Citations/Violations	75	60	60

ESTIMATED REVENUES

- 620100** **Business License** (\$22,000) is recommended unchanged based on number of business licenses issued in 19/20 fiscal year.
- 620500** **Zoning Permits** (\$106,000) is recommended increased \$4,000 for zoning and setback permits.
- 630200** **Other Court Fines** (\$965,529) is recommended increased \$87,929 based on special assessments on property and Code Enforcement fines and penalties.

CED - PLANNING DIVISION

ESTIMATED REVENUES (continued)

- 654000** **State – Other** (\$361,000) is recommended increased \$289,200 based on the Waste Tire Amnesty Grant, SB2 Grant and the Abandoned Vehicle Grant.
- 660800** **Planning & Engineering Services** (\$879,632) is recommended increased \$279,632 for fees received for entitlement permits including land division, parcel maps, lot line adjustments, subdivision, conditional use permits, general plan amendments, rezones and environmental reviews and 2020 census work.
- 662800** **Interfund Revenue** (\$730,509) is recommended based on the revenue for the CDBG Grant and shared salary.
- 662804** **LAFCO-REIMB FOR CO SERVICES** (\$6,000) is recommended unchanged for charges to LAFCO for rent, utilities and staff assistance.
- 670000** **Intrafund Revenue** (\$14,255) is recommended based on the revenue for shared salary.

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$1,183,574) are recommended increased \$63,831 based on the cost of recommended staffing.
- 710103** **Extra Help** (\$261,730) is recommended increased \$86,242 to provide staff resources when necessary to meet project deadlines, to provide in-house county counsel for the Community and Economic Development department and Planning Commission. In addition, Planning clerical staff assist the Building and Fire Safety Division of the Community and Economic Development Department and Water and Natural Resources Department. Extra help, retired annuitants are utilized to fill the need, resulting in health insurance and retirement savings. The account also funds a \$100 per meeting stipend for each of the five Planning Commissioners. The Planning Commission meets one to two times per month depending on the number of items to be heard.
- 710200** **Retirement** (\$476,959) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300** **Health Insurance** (\$160,845) is based on the employer's share of health insurance premiums.
- 710400** **Workers' Compensation** (\$27,229) reflects the Division's contribution to the County's Self-Insurance Internal Service Fund.

CED - PLANNING DIVISION

SERVICES & SUPPLIES

- 720200** **Clothing and Personal Supplies** (\$5,000) s recommended unchanged for uniform shirts issued to Code Enforcement Officers.
- 720300** **Communications** (\$8,700) is recommended unchanged for telephone costs and for wireless connections for three (3) iPads used by the Code Enforcement Officers in the field and four (4) Smart Phones. A portion of the communication for the use of the iPads and Smart Phones (up to \$3,600) will be funded by the Waste Tire Enforcement Grant.
- 720305** **Microwave Radio Services** (\$5,991) is recommended unchanged for the Division's contribution to the Internal Service Fund based on the number of radios in this Division utilizing the County's microwave radio network.
- 720800** **Maintenance - Equipment** (\$8,313) is recommended unchanged and funds annual maintenance for folding machine.
- 721300** **Office Expense** (\$8,700) is recommended unchanged for supplies such as paper, toner, copy ink, large envelopes for distribution and plotter paper. This line item includes all materials for special reports, projects, and day-to-day administrative activity.
- 721309** **Law Books** (\$2,550) is recommended unchanged to fund a monthly membership for an online legal resource.
- 721400** **Professional & Specialized Expense** (\$1,118,000) is recommended increased \$418,000 for contracts with consultants for grants and special projects; revenues offset these expenses.
- 721500** **Publications & Legal Notices** (\$20,000) are recommended unchanged. Funds are used for publications for land use permit applications, public meetings and California Environmental Quality Act (CEQA) public hearing notices.
- 721600** **Rents & Leases - Equipment** (\$34,736) is recommended unchanged to lease vehicles from the Central Garage, and fund the Division's share of the business machine lease. The monthly business machine charge is \$868 plus color copies and copies in excess of the contract allowance, averaging an additional \$400 per month or a total for the year of \$15,216. The Division has five (5) vehicles – two (2) sedans, one (1) SUV and two (2) pickups. It is anticipated the Division will travel 34,000 miles, which equates to \$19,720. A portion of the mileage (up to \$14,000) will be funded by the Waste Tire Enforcement Grant.
- 721900** **Special Departmental Expense** (\$10,500) is recommended unchanged. This account provides for the purchase of litigation reports for zoning citations (\$2,000). This account provides funds for the various studies, reports, maps, and booklets that will be assembled during this fiscal year due to high speed rail, Madera County Transportation Commission, and other studies with State Agencies (\$2,000) and miscellaneous other expenses. This account provides equipment for Code Enforcement for the Waste Tire Enforcement Grant (\$2,100); these expenses are required by the grants and will be offset by the grant funds.

SERVICES & SUPPLIES (continued)

- 721969** **Special Departmental Expense - Graffiti Abatement** (\$5,000) is recommended unchanged to fund a contractual service provided by City of Madera to abate graffiti in the unincorporated areas of the County in close proximity to the City of Madera.
- 722000** **Transportation & Travel** (\$20,000) is recommended unchanged for the cost of registration, meals, and lodging for staff attending training, out-of-County meetings, conferences, reimbursements for Planning Commission travel to meetings, and for mandatory training for the Waste Tire Enforcement Grant, which will be funded by the grant.

**COUNTY OF MADERA
BUDGET UNIT POSITION SUMMARY
BUDGET FOR THE FISCAL YEAR 2020-21**

Department: **PLANNING
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<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2019-20 Authorized Positions</u>		<u>2020-21 Proposed Positions</u>		<u>Y-O-Y Changes in Positions</u>		<u>Notes</u>
		<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>	
3205	Administrative Analyst I or							
3206	Administrative Analyst II or							
3209	Senior Administrative Analyst	1.0	-	1.0	-	-	-	
2146	Chief of Development Services	1.0	-	1.0	-	-	-	
3183	Code Enforcement Officer I or							
3184	Code Enforcement Officer II							
4113	Code Enforcement Officer III	3.0	1.0	3.0	1.0	-	-	
4114	Supervising Code Enforcement Officer	1.0	-	1.0	-	-	-	
4104	Deputy Director of CED-Planning	1.0	-	1.0	-	-	-	
2144	Director of Comm. & Econ. Dev.	1.0	-	1.0	-	-	-	
3241	Planner I or							
3242	Planner II or							
3243	Planner III	2.0	2.0	2.0	2.0	-	-	
3306	Planning Technician or							
3518	Planning Aide	1.0	-	1.0	-	-	-	
3261	Senior Planner	2.0	1.0	2.0	1.0	-	-	
	TOTAL	13.0	4.0	13.0	4.0	-	-	

NOTES: