

**COUNTY OF MADERA
BUDGET UNIT DETAIL
BUDGET FOR THE FISCAL YEAR 2021-22**

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

	<u>ACTUAL 2019-20</u>	<u>BOARD APPROVED 2020-21</u>	<u>DEPARTMENT REQUEST 2021-22</u>	<u>CAO RECOMMENDED 2021-22</u>
<u>ESTIMATED REVENUES:</u>				
LICENSES, PERMITS & FRANCHISES				
620200 Business Licenses	20,633	22,000	0	0
620500 Zoning Permits	91,039	106,000	141,066	141,066
TOTAL LICENSES, PERMITS & FRANCHISES	111,672	128,000	141,066	141,066
FINES, FORFEITURES & PENALTIES				
630200 Other Court Fines	683,824	965,529	1,192,322	1,192,322
TOTAL FINES, FORFEITURES & PENALTIES	683,824	965,529	1,192,322	1,192,322
INTERGOVERNMENTAL REVENUE				
654000 State - Other	269,015	361,000	80,295	80,295
662800 Interfund Revenue	167,105	730,509	1,123,077	1,123,077
670000 Interfund Revenue	0	14,255	14,255	14,255
TOTAL FOR INTERGOVERNMENTAL REVENUE	436,120	1,105,764	1,217,627	1,217,627
CHARGES FOR CURRENT SERVICES				
660800 Planning & Engineering Services	487,446	879,632	1,200,000	1,200,000
662804 LAFCO-REIMB FOR CO SERVICES	8,318	6,000	6,000	6,000
662700 Other Charges for Services	58,400	0	0	0
TOTAL CHARGES FOR CURRENT SERVICES	554,164	885,632	1,206,000	1,206,000
MISCELLANEOUS REVENUE				
672000 Other Sales	25	0	0	0
TOTAL MISCELLANEOUS REVENUE	25	0	0	0

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OTHER FINANCING SOURCES				
680200 Operating Transfers In	169,765	0	0	0
TOTAL OTHER FINANCING SOURCES	169,765	0	0	0
<u>TOTAL ESTIMATED REVENUES</u>	<u>1,955,570</u>	<u>3,084,925</u>	<u>3,757,015</u>	<u>3,757,015</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	931,604	1,183,574	1,259,640	1,259,640
710103 Extra Help	150,149	261,730	236,776	236,776
710200 Retirement	381,383	476,959	540,563	540,563
710300 Health Insurance	100,075	160,845	206,838	206,838
710400 Workers' Compensation Insurance	31,199	27,229	24,179	24,179
TOTAL SALARIES & EMPLOYEE BENEFITS	1,594,410	2,110,337	2,267,996	2,267,996
SERVICES & SUPPLIES				
720200 Clothing and Personal Supplies	3,052	5,000	5,000	5,000
720300 Communications	9,852	8,700	9,604	9,604
720305 Microwave Radio Services	5,991	5,991	5,991	5,991
720600 Insurance	2,648	3,009	4,086	4,086
720800 Maintenance - Equipment	0	8,313	8,313	8,313
721100 Memberships	535	0	0	0
721300 Office Expense	9,950	8,700	9,100	9,100
721306 Eqpt < FA Limit	4,412	0	0	0
721309 Law Books	135	2,550	2,550	2,550
721314 Comp Equipment	8,416	0	0	0
721400 Professional & Specialized Services	311,486	1,118,000	1,623,077	1,623,077
721500 Publications & Legal Notices	12,647	20,000	25,000	25,000

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	<u>ACTUAL 2019-20</u>	<u>BOARD APPROVED 2020-21</u>	<u>DEPARTMENT REQUEST 2021-22</u>	<u>CAO RECOMMENDED 2021-22</u>
SERVICES & SUPPLIES (continued)				
721600 Rents & Leases - Equipment	30,300	34,736	0	0
721601 Rents & Leases - Co Vehicles	0	0	19,520	19,520
721900 Special Departmental Expense	13,973	10,500	10,500	10,500
721969 Special Departmental Expense - Graffiti Abatement	2,500	5,000	5,000	5,000
722000 Transportation & Travel	37,313	20,000	20,000	20,000
TOTAL SERVICES & SUPPLIES	453,209	1,250,499	1,747,741	1,747,741
OTHER CHARGES				
730330 Lease - Principal	0	0	15,216	15,216
TOTAL OTHER CHARGES	0	0	15,216	15,216
FIXED ASSETS				
740300 Equipment/Furniture	363,946	0	0	0
TOTAL FIXED ASSETS	363,946	0	0	0
TOTAL SERVICES & SUPPLIES	817,155	0	0	0
<u>TOTAL EXPENDITURES</u>	<u>2,411,565</u>	<u>3,360,836</u>	<u>4,030,953</u>	<u>4,030,953</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>455,995</u>	<u>275,911</u>	<u>273,938</u>	<u>273,938</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, addressing, 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 Chief of Development Services 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 2019-20</u>	<u>Estimated 2020-21</u>	<u>Projected 2021-22</u>
Conditional Use Permits/Variances	21	18	20
General Plan Amendments	2	2	4
Rezoning	9	3	10
Site Plan Review	0	0	0
Specific Plans	0	0	0
Mining Permits	0	0	0
Variances (Setbacks)	7	17	15
Zoning Permits	18	6	20
Lot Line Adjustments	16	12	25
Parcel Maps	11	12	14
Subdivisions	2	5	2
House Numbers	349	450	500
Zoning Violations	580	600	630
Citations/Request for Complaints	0	0	0
Review Building Permits	1347	1428	1500
Review Business Licenses	1449	950	900
Review Grading Permits	97	82	100
Public Hearings	15	15	20
Commission Meetings	9	9	12
Environmental Committee Meeting	15	17	20
Negative Declarations	22	25	30
Distressed Homes Registration	89	85	90
Distressed Homes Citations/Violations	65	25	60

ESTIMATED REVENUES

- 620100** **Business License** (\$0) is recommended reduced \$22,000. This fee is now included in Planning & Engineering Services.
- 620500** **Zoning Permits** (\$141,066) is recommended increased \$13,066 for zoning and setback permits.
- 630200** **Other Court Fines** (\$1,192,322) is recommended increased \$226,793 based on special assessments on property and Code Enforcement fines and penalties.

CED - PLANNING DIVISION

ESTIMATED REVENUES (continued)

- 654000** **State – Other** (\$80,295) is recommended decreased \$280,705 based on the Waste Tire Amnesty Grant, SB2 Grant and the Abandoned Vehicle Grant.
- 660800** **Planning & Engineering Services** (\$1,200,000) is recommended increased \$320,368 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** (\$1,123,077) 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** (\$1,259,640) are recommended increased \$76,066 based on the cost of recommended staffing.
- 710103** **Extra Help** (\$236,776) is recommended decreased \$24,954 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** (\$540,563) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300** **Health Insurance** (\$206,838) 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) is recommended unchanged for uniform shirts issued to Code Enforcement Officers.
- 720300** **Communications** (\$9,604) is recommended increased \$904 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** (\$9,100) is recommended increase \$400 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** (\$1,623,077) is recommended increased \$505,077 for contracts with consultants for grants and special projects; revenues offset most of these expenses.
- 721500** **Publications & Legal Notices** (\$25,000) are recommended increased \$5,000 due to the rising cost of newspaper publication. 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** (\$0) is not recommended. Expenses have been relocated to account 721601 and 730330.
- 7210601** **Rents & Leases – Co Vehicles** (\$19,520) is recommended to lease vehicles from the Central Garage. 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.

CED - PLANNING DIVISION

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.

OTHER CHARGES

- 730330** **Lease – Principal** (\$15,216) is recommended to 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.

**COUNTY OF MADERA
BUDGET UNIT POSITION SUMMARY
BUDGET FOR THE FISCAL YEAR 2021-22**

Department: **PLANNING
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<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2020-21 Authorized Positions</u>		<u>2021-22 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	3.0	1.0	1.0	(1.0)	A
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	14.0	3.0	1.00	(1.00)	

NOTES:

A One Planner I/II/III is recommended for FY2021-2 due to an increase in entitlement permits, environmental studies, and zoning updates