

**COUNTY OF MADERA
BUDGET UNIT DETAIL
BUDGET FOR THE FISCAL YEAR 2022-23**

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

	<u>ACTUAL 2020-21</u>	<u>BOARD APPROVED 2021-22</u>	<u>DEPARTMENT REQUEST 2022-23</u>	<u>CAO RECOMMENDED 2022-23</u>
<u>ESTIMATED REVENUES:</u>				
LICENSES, PERMITS & FRANCHISES				
620200 Business Licenses	324	0	0	0
620500 Zoning Permits	142,817	141,066	147,604	147,604
620700 Other License & Permits	21,606			
TOTAL LICENSES, PERMITS & FRANCHISES	164,747	141,066	147,604	147,604
FINES, FORFEITURES & PENALTIES				
630200 Other Court Fines	1,279,494	1,192,322	1,187,870	1,187,870
TOTAL FINES, FORFEITURES & PENALTIES	1,279,494	1,192,322	1,187,870	1,187,870
INTERGOVERNMENTAL REVENUE				
654000 State - Other	695,543	80,295	80,500	80,500
662800 Interfund Revenue	175,975	1,123,077	1,345,500	1,345,500
670000 Interfund Revenue	0	14,255	15,000	15,000
TOTAL FOR INTERGOVERNMENTAL REVENUE	871,519	1,217,627	1,441,000	1,441,000
CHARGES FOR CURRENT SERVICES				
660200 Special Assessments	573	0	0	0
660800 Planning & Engineering Services	808,496	1,200,000	1,472,558	1,472,558
662804 LAFCO-REIMB FOR CO SERVICES	9,992	6,000	9,000	9,000
TOTAL CHARGES FOR CURRENT SERVICES	819,061	1,206,000	1,481,558	1,481,558
MISCELLANEOUS REVENUE				
673000 Miscellaneous	2,726	0	0	0
TOTAL MISCELLANEOUS REVENUE	2,726	0	0	0

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OTHER FINANCING SOURCES				
680200 Operating Transfers In	1,937,929	0	0	0
TOTAL OTHER FINANCING SOURCES	1,937,929	0	0	0
<u>TOTAL ESTIMATED REVENUES</u>	<u>5,075,476</u>	<u>3,757,015</u>	<u>4,258,032</u>	<u>4,258,032</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	1,325,287	1,259,640	1,495,093	1,495,093
710103 Extra Help	135,530	236,776	167,854	167,854
710107 Premium Pay	80	0	0	0
710110 Uniforms Allowance	600	0	0	0
710200 Retirement	561,136	540,563	665,758	665,758
710300 Health Insurance	134,232	206,838	249,353	249,353
710400 Workers' Compensation Insurance	29,076	24,179	31,191	31,191
TOTAL SALARIES & EMPLOYEE BENEFITS	2,185,940	2,267,996	2,609,249	2,609,249
SERVICES & SUPPLIES				
720200 Clothing and Personal Supplies	582	5,000	5,000	5,000
720300 Communications	13,133	9,604	13,000	13,000
720305 Microwave Radio Services	5,665	5,991	5,465	5,465
720600 Insurance	3,144	4,086	162,312	162,312
720800 Maintenance - Equipment	0	8,313	900	900
721100 Memberships	8,972	0	0	0
721300 Office Expense	26,774	9,100	10,000	10,000
721309 Law Books	0	2,550	0	0
721400 Professional & Specialized Services	1,888,304	1,623,077	1,611,808	1,611,808

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SERVICES & SUPPLIES (continued)				
721500 Publications & Legal Notices	29,479	25,000	32,000	32,000
721600 Rents & Leases - Equipment	25,238	0	0	0
721601 Rents & Leases - Co Vehicles	13,198	19,520	19,520	19,520
721900 Special Departmental Expense	6,868	10,500	10,500	10,500
721969 Special Departmental Expense - Graffiti Abatement	0	5,000	5,000	5,000
722000 Transportation & Travel	12,776	20,000	20,000	20,000
TOTAL SERVICES & SUPPLIES	2,034,135	1,747,741	1,895,505	1,895,505
OTHER CHARGES				
730330 Lease - Principal	0	15,216	15,216	15,216
770100 Intrafund Expense/Revenues			12,000	12,000
TOTAL OTHER CHARGES	0	15,216	27,216	27,216
FIXED ASSETS				
740300 Equipment/Furniture	288,743	0	0	0
TOTAL FIXED ASSETS	288,743	0	0	0
TOTAL SERVICES & SUPPLIES	2,322,878	0	0	0
<u>TOTAL EXPENDITURES</u>	<u>4,508,818</u>	<u>4,030,953</u>	<u>4,531,970</u>	<u>4,531,970</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>(566,658)</u>	<u>273,938</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</u> <u>2020-21</u>	<u>Estimated</u> <u>2021-22</u>	<u>Projected</u> <u>2022-23</u>
Conditional Use Permits/Variances	25	20	20
General Plan Amendments	5	4	4
Rezoning	17	15	15
Site Plan Review	0	0	0
Specific Plans	0	0	0
Mining Permits	0	0	0
Variances (Setbacks)	21	12	15
Zoning Permits	12	14	15
Lot Line Adjustments	16	15	16
Parcel Maps	11	11	12
Subdivisions	9	9	7
House Numbers	425	500	600
Zoning Violations	711	800	800
Citations/Request for Complaints	0	0	0
Review Building Permits	1,863	1900	1900
Review Business Licenses	980	1200	1200
Review Grading Permits	104	100	105
Public Hearings	15	20	17
Commission Meetings	12	12	12
Environmental Committee Meeting	17	20	20
Negative Declarations	26	25	28
Distressed Homes Registration	21	40	42
Distressed Homes Citations/Violations	13	20	21

ESTIMATED REVENUES

620500 **Zoning Permits** (\$147,604) is recommended increased \$6,538 for zoning and setback permits.

630200 **Other Court Fines** (\$1,187,870) is recommended decreased \$4,452 based on special assessments on property and Code Enforcement fines and penalties.

CED - PLANNING DIVISION

ESTIMATED REVENUES (continued)

- 654000** **State – Other** (\$80,500) is recommended increased \$205 based on the Waste Tire Amnesty Grant, SB2 Grant and the Abandoned Vehicle Grant.
- 660800** **Planning & Engineering Services** (\$1,472,558) is recommended increased \$272,558 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** (\$1,345,500) is recommended based on the revenue for the CDBG Grant and shared salary.
- 662804** **LAFCO-REIMB FOR CO SERVICES** (\$9,000) is recommended increased \$3,000 for charges to LAFCO for rent, utilities and staff assistance.
- 670000** **Intrafund Revenue** (\$15,000) is recommended increased \$745 based on the revenue for shared salary.

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$1,495,093) are recommended increased \$235,453 based on the cost of recommended staffing.
- 710103** **Extra Help** (\$167,854) is recommended decreased \$68,922 to provide staff resources when necessary to meet project deadlines. Extra help, retired annuitants and extra help Planners are utilized to fill the needs of the division. 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** (\$665,758) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300** **Health Insurance** (\$249,353) is based on the employer's share of health insurance premiums.
- 710400** **Workers' Compensation** (\$31,191) 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** (\$13,000) is recommended increased \$3,396 for telephone costs and for wireless connections for four (4) iPads used by the Code Enforcement Officers in the field and eleven (11) 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** (\$5,465) is recommended decreased \$526 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.
- 720600** **Insurance** (\$162,312) reflects the Division's contribution to the County's Self-Insured Liability Program.
- 720800** **Maintenance - Equipment** (\$900) is recommended decreased \$7,413 and funds annual maintenance for folding machine.
- 721300** **Office Expense** (\$10,000) is recommended increased \$900 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.
- 721400** **Professional & Specialized Expense** (\$1,611,808) is recommended decreased \$11,269 for contracts with consultants for grants and special projects; revenues offset most of these expenses.
- 721500** **Publications & Legal Notices** (\$32,000) are recommended increased \$7,000 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.
- 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 \$874 plus color copies and copies in excess of the contract allowance, averaging an additional \$400 per month.
- 770100** **Intrafund Expense/Revenues** (\$12,000) is recommended to fund the Division's share of the Voip phone system.

**COUNTY OF MADERA
BUDGET UNIT POSITION SUMMARY
BUDGET FOR THE FISCAL YEAR 2022-23**

Department: **PLANNING
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<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2021-22 Authorized Positions</u>		<u>2022-23 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	-	-	-	
4222	Executive Assistant to Dept Head	-	-	1.0	-	1.0	-	A
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)	B
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	3.0	1.0	5.0	-	2.0	(1.0)	B, C
3306	Planning Technician or							
3518	Planning Aide	1.0	-	1.0	-	-	-	
3261	Senior Planner	2.0	1.0	2.0	-	-	(1.0)	A
TOTAL		14.0	3.0	17.0	-	3.0	(3.0)	

NOTES:

A Convert unfunded Senior Planner position and add funded Executive Assitant to the Department Head

B Convert unfunded Code Enforment Officer to Funded Planner

C Fund one unfunded Planner I/II/III