

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2016-17**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2014-15</u>	<u>BOARD APPROVED EXPENDITURES 2015-16</u>	<u>DEPARTMENT REQUEST 2016-17</u>	<u>CAO RECOMMENDED 2016-17</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	627,559	763,755	1,040,717	1,040,717
710103 Extra Help	162,376	155,272	119,494	119,494
710200 Retirement	225,506	270,209	368,423	368,423
710300 Health Insurance	57,546	93,514	118,967	118,967
710400 Workers' Compensation Insurance	9,045	15,789	27,054	27,054
TOTAL SALARIES & EMPLOYEE BENEFITS	1,082,032	1,298,539	1,674,655	1,674,655
SERVICES & SUPPLIES				
720200 Clothing and Personal Supplies	2,414	0	0	0
720300 Communications	7,640	7,500	8,700	8,700
720305 Microwave Radio Services	5,762	5,890	6,310	6,310
720600 Insurance	341	338	594	594
720800 Maintenance - Equipment	1,224	1,200	750	750
721300 Office Expense	6,012	6,000	6,000	6,000
721309 Law Books	0	0	2,550	2,550
721314 Comup Eqpt	407	5,000	0	0
721400 Professional & Specialized Services	516,882	1,002,203	539,050	539,050
721500 Publications & Legal Notices	9,226	12,000	12,000	12,000
721600 Rents & Leases - Equipment	26,607	26,200	30,226	30,226
721900 Special Departmental Expense	1,768	5,300	4,800	4,800
721969 Special Departmental Expense - Graffiti Abatement	0	5,000	5,000	5,000
722000 Transportation & Travel	30,610	11,000	11,000	11,000
TOTAL SERVICES & SUPPLIES	608,894	1,087,631	626,980	626,980
TOTAL - PLANNING	1,690,925	2,386,170	2,301,635	2,301,635

CED - PLANNING DIVISION

COMMENTS

Under the jurisdiction of the Community and Economic Development Department, 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 updating of a comprehensive long-term General Plan for the land use and physical development of the County and for the execution of this Plan. The Division's work includes zoning and subdivision enforcement in the unincorporated area of the County, plus 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 and code enforcement. The Planning Division is also the lead agency for the development application process. In addition, the Planning Division serves as staff to the Local Agency Formation Commission (LAFCO), public notices and documents for to the Commission.

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 and 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 2014-15</u>	<u>Estimated 2015-16</u>	<u>Projected 2016-17</u>
Conditional Use Permits/Variances	20	14	15
General Plan Amendments	5	8	10
Rezoning	7	8	10
Site Plan Review	0	0	0
Specific Plans	0	0	0
Mining Permits	0	0	0
Variances (Setbacks)	16	16	20
Zoning Permits	10	14	15
Lot Line Adjustments	26	20	20
Parcel Maps	25	10	15
Subdivisions	6	5	3
House Numbers	125	300	500
Zoning Violations	936	800	850
Citations/Request for Complaints	649	650	600
Rezoning Appeals	0	0	0
General Plan Amendment Appeals	0	0	0
Review Building Permits	786	900	900
Review Business Licenses	885	700	800
Review Grading Permits	97	70	70
Public Hearings	9	10	12
Commission Meetings	12	12	12
Environmental Committee Meeting	25	24	24
Negative Declarations	16	18	15
Distressed Homes Registration	170	200	200
Distressed Homes Citations/Violations	636	600	600

REVENUE

	<u>Actual 2014-15</u>	<u>Estimated 2015-16</u>	<u>Projected 2016-17</u>
Zoning Permits	\$55,819	\$95,666	\$100,000
Code Enforcement Fines and Fees	177,740	481,000	465,000
Planning Services	457,517	500,000	616,000
Business Licenses	20,159	22,240	20,000

CED - PLANNING DIVISION

REVENUE (continued)

LAFCO-Reimb for County Services	20,482	13,500	13,500
State – Waste Tire Enforcement Grant	180,019	150,000	150,000
State – Abandon Vehicles Grant	52,568	47,000	47,000
NSP-3 CDBG Grant	471,258	200,000	20,000
Housing Rehab Grant	0	100,000	300,000
PTA Grant	0	20,000	30,000
HRPPG Grant	0	378,000	189,050
OTI – Planning GP Update Trust	0	40,000	60,000
Other – Charges for Services	17,609	0	0
Other Miscellaneous Revenue	257,188	0	0
Other Sales	<u>2,905</u>	<u>0</u>	<u>0</u>
Total	\$1,713,264	\$2,047,406	\$2,010,550

STAFFING

<u>Permanent</u>	2015-16 Authorized			2016-17 Recommended	
	<u>Funded</u>	<u>Unfunded</u>	<u>Eliminated</u>	<u>Funded</u>	<u>Unfunded</u>
Administrative Assistant	0		1	0	
Administrative Analyst I/II	1			1	
Code Enforcement Officer I/II	2			5 ⁽¹⁾	
Planner I/II/III	4	3		3 ⁽²⁾	1
Community and Economic Development Director	1			1	
Planning Technician, or Planning Aide	0	1		0	1
Deputy Director	1			0	1 ⁽³⁾
Senior Planner	2	1		2	1
Chief of Developmental Services	<u>0</u>			<u>1⁽⁴⁾</u>	
Total Permanent	11	5	1	13	4

(1) Convert three (3) unfunded Planner positions to Code Enforcement Officers to aide in enforcement of abandoned homes, waste tire enforcement, abandoned vehicles and general code enforcement (funded from the Waste Tire Enforcement Grant and the Abandon Vehicle Grant). Currently, one (1) Code Enforcement Officer is underfilling a Planner position.

(2) Unfund a Planner position and change 3 Planner positions to 3 Code Enforcement Officer positions.

(3) Unfund the Deputy Director position.

(4) The Chief of Development Services position was approved by the Board of Supervisors on May 3, 2016.

CED - PLANNING DIVISION

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$1,040,717) are recommended increased \$276,962 based on the implementation of the salary survey and the cost of recommended staffing.
- 710103** **Extra Help** (\$119,494) is recommended reduced \$35,778 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 Fire Prevention Division and Building Division of the Community and Economic Development 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** reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300** **Health Insurance** is based on the employer's share of health insurance premiums.
- 710400** **Workers' Compensation** reflects the Division's contribution to the County's Self-Insurance Internal Service Fund.

SERVICES & SUPPLIES

- 720200** **Clothing and Personal Supplies** (\$0) are not recommended.
- 720300** **Communications** (\$8,700) is recommended increased \$1,200 for telephone costs and for wireless connections for the three (3) iPads used by the Code Enforcement Officers in the field and for 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** (\$6,310) is recommended increased \$420 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** reflects the Division's contribution to the County's Self-Insured Liability Program.
- 720800** **Maintenance - Equipment** (\$750) is recommended reduced \$450 and funds \$750 for folding machine maintenance.

CED - PLANNING DIVISION

SERVICES & SUPPLIES (continued)

- 721300** **Office Expense** (\$6,000) 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 increased \$2,550 to fund a monthly membership for an online legal resource.
- 721314** **Computer Equipment** (\$0) is not recommended; a reduction of \$5,000.
- 721400** **Professional & Specialized Expense** (\$539,050) is recommended reduced \$463,153 to contract with consultants for grants including the Housing Rehabilitation Grant (\$300,000), PTA Grant (\$30,000), HRPPG Grant (\$189,050) and NSP3 CDBG Grant (\$20,000); revenues offset these expenses.
- 721500** **Publications & Legal Notices** (\$12,000) is recommended unchanged for legal notices for land use permit applications and California Environmental Quality Act (CEQA) public hearing notices.
- 721600** **Rents & Leases - Equipment** (\$30,226) is recommended increased \$4,026 to lease vehicles from the Central Garage, and fund the Division's share of the copy machine lease. The monthly copy machine charge is \$683 plus color copies and copies in excess of the contract allowance, averaging an additional \$250 per month or a total for the year of \$11,196. The Division has four vehicles – two (2) sedans, one (1) SUV and one (1) pickup, additionally the department is currently utilizing a sedan from the Central Garage pool vehicles due to the addition of a staff member to assist with the increase in code enforcement activity. It is anticipated the Division will travel 34,000 miles, which equates to \$19,030. A portion of the mileage (up to \$14,000) will be funded by the Waste Tire Enforcement Grant.
- 721900** **Special Departmental Expense** (\$4,800) is recommended reduced \$500 for the purchase of photo supplies, overlays, negatives, and 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 the General Plan update, high speed rail, Madera County Transportation Commission, and other studies with State Agencies. \$2,100 is requested to purchase equipment such as binoculars, camera, and flashlights for the Waste Tire Enforcement Grant; these expenses are required by the grants and will be offset by the grant funds. Also included is \$700 for the Planning Division's share of IT maintenance of the POSSE server.
- 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.

SERVICES & SUPPLIES (continued)

722000 **Transportation & Travel** (\$11,000) is recommended unchanged for the cost of registration, meals, and lodging for staff attending training, out-of-County meetings, and conferences (\$6,000), and for reimbursements for Planning Commission travel to meetings (\$1,000). An additional \$4,000 is requested for mandatory training for the Waste Tire Enforcement Grant, which will be funded by the grant.