

**COUNTY OF MADERA
BUDGET UNIT DETAIL
BUDGET FOR THE FISCAL YEAR 2024-25**

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

	<u>ACTUAL 2022-23</u>	<u>BOARD APPROVED 2023-24</u>	<u>DEPARTMENT REQUEST 2024-25</u>	<u>CAO RECOMMENDED 2024-25</u>
<u>ESTIMATED REVENUES:</u>				
LICENSES, PERMITS & FRANCHISES				
620200 Business Licenses	-10	0	0	0
620500 Zoning Permits	109,163	176,025	180,000	180,000
TOTAL LICENSES, PERMITS & FRANCHISES	109,153	176,025	180,000	180,000
FINES, FORFEITURES & PENALTIES				
630200 Other Court Fines	658,804	1,250,000	1,723,782	1,723,782
TOTAL FINES, FORFEITURES & PENALTIES	658,804	1,250,000	1,723,782	1,723,782
INTERGOVERNMENTAL REVENUE				
654000 State - Other	125,914	85,500	110,000	110,000
662800 Interfund Revenue	0	1,365,500	1,385,500	1,385,500
670000 Interfund Revenue	0	15,000	15,000	15,000
TOTAL FOR INTERGOVERNMENTAL REVENUE	125,914	1,466,000	1,510,500	1,510,500
CHARGES FOR CURRENT SERVICES				
660200 Special Assessments	1,288	0	0	0
660800 Planning & Engineering Services	764,527	1,597,580	2,313,744	2,313,744
662800 Interfund Revenue	241,625	0	0	0
662804 LAFCO-REIMB FOR CO SERVICES	9,878	9,000	9,000	9,000
TOTAL CHARGES FOR CURRENT SERVICES	1,017,318	1,606,580	2,322,744	2,322,744
OTHER FINANCING SOURCES				
680200 Operating Transfers In	445,000	0	0	0

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TOTAL OTHER FINANCING SOURCES	445,000	0	0	0
<u>TOTAL ESTIMATED REVENUES</u>	<u>2,356,190</u>	<u>4,498,605</u>	<u>5,737,026</u>	<u>5,737,026</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	1,268,878	1,581,377	2,397,520	2,397,520
710103 Extra Help	111,798	89,251	90,000	90,000
710105 Overtime	6,185	0	0	0
710107 Premium Pay	705	780	2,340	2,340
710110 Uniforms Allowance	1,025	1,450	1,650	1,650
710200 Retirement	537,125	669,555	890,562	890,562
710300 Health Insurance	114,116	258,634	303,950	303,950
710400 Workers' Compensation Insurance	31,191	13,824	14,098	14,098
TOTAL SALARIES & EMPLOYEE BENEFITS	2,071,022	2,614,871	3,700,120	3,700,120
SERVICES & SUPPLIES				
720200 Clothing and Personal Supplies	0	5,000	5,000	5,000
720300 Communications	10,405	13,000	13,000	13,000
720305 Microwave Radio Services	3,388	5,465	5,465	5,465
720600 Insurance	162,312	162,312	173,185	173,185
720800 Maintenance - Equipment	0	900	900	900
721100 Memberships	930	4,200	4,000	4,000
721300 Office Expense	12,085	10,000	10,000	10,000
721400 Professional & Specialized Services	933,130	1,806,039	1,948,474	1,948,474
721500 Publications & Legal Notices	21,787	37,000	35,000	35,000
721601 Rents & Leases - Co Vehicles	35,192	39,040	39,040	39,040
721900 Special Departmental Expense	5,747	15,500	15,500	15,500
721969 Special Departmental Expense - Graffiti Abatement	2,114	5,000	5,000	5,000
722000 Transportation & Travel	111,736	39,000	39,000	39,000

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TOTAL SERVICES & SUPPLIES	1,298,826	2,142,456	2,293,564	2,293,564
OTHER CHARGES				
730330 Lease - Principal	11,016	15,216	17,280	17,280
TOTAL OTHER CHARGES	11,016	15,216	17,280	17,280
FIXED ASSETS				
740300 Equipment/Furniture	13,500	0	0	0
TOTAL FIXED ASSETS	13,500	0	0	0
INTRAFUND TRANSFERS				
770100 Intrafund Expense/Revenues	11,048	12,000	12,000	12,000
TOTAL INTRAFUND TRANSFERS	11,048	12,000	12,000	12,000
<u>TOTAL EXPENDITURES</u>	<u>3,405,412</u>	<u>4,784,543</u>	<u>6,022,964</u>	<u>6,022,964</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>1,049,222</u>	<u>285,938</u>	<u>285,938</u>	<u>285,938</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>2022-23</u>	<u>Estimated</u> <u>2023-24</u>	<u>Projected</u> <u>2024-25</u>
Conditional Use Permits/Variances	16	20	20
General Plan Amendments	8	5	6
Rezoning	7	15	17
Site Plan Review	0	0	0
Specific Plans	0	0	0
Mining Permits	0	0	0
Variances (Setbacks)	19	17	18
Zoning Permits	18	15	16
Lot Line Adjustments	18	16	16
Parcel Maps	17	12	15
Subdivisions	2	7	7
House Numbers	500	600	600
Zoning Violations	800	800	950
Citations/Request for Complaints	0	0	0
Review Building Permits	1986	2100	2100
Review Business Licenses	1178	1200	1250
Review Grading Permits	105	105	105
Public Hearings	20	20	20
Commission Meetings	13	12	12
Environmental Committee Meeting	24	24	24
Negative Declarations	25	28	32
Distressed Homes Registration	39	42	46
Distressed Homes Citations/Violations	28	21	25

ESTIMATED REVENUES

620500 **Zoning Permits** (\$180,000) is recommended increased \$3,975 for zoning and setback permits.

630200 **Other Court Fines** (\$1,723,782) is recommended increased \$473,782 based on special assessments on property and Code Enforcement fines and penalties.

CED - PLANNING DIVISION

ESTIMATED REVENUES (continued)

- 654000** **State – Other** (\$110,000) is recommended increased \$24,500 based on the Waste Tire Amnesty Grant, SB2 Grant and the Abandoned Vehicle Grant.
- 660800** **Planning & Engineering Services** (\$2,313,744) is recommended increased \$716,164 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** (\$1,385,500) is recommended based on the revenue for the CDBG Grant and shared salary.
- 662804** **LAFCO-REIMB FOR CO SERVICES** (\$9,000) is recommended for charges to LAFCO for rent, utilities and staff assistance.
- 670000** **Intrafund Revenue** (\$15,000) is recommended based on the revenue for shared salary.

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$2,397,520) are recommended increased \$816,143 based on the cost of recommended staffing.
- 710103** **Extra Help** (\$90,000) is recommended decreased \$749 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** (\$890,562) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300** **Health Insurance** (\$303,950) is based on the employer's share of health insurance premiums.
- 710400** **Workers' Compensation** (\$14,098) 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 for telephone costs and for wireless connections for four (5) 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 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** (\$173,185) reflects the Division's contribution to the County's Self-Insured Liability Program.
- 720800** **Maintenance - Equipment** (\$900) is recommended and funds annual maintenance for folding machine.
- 721300** **Office Expense** (\$10,000) is recommended 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** (\$1,948,474) is recommended for contracts with consultants for grants and special projects; revenues offset most of these expenses.
- 721500** **Publications & Legal Notices** (\$35,000) is recommended for 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** (\$39,040) is recommended to lease vehicles from the Central Garage. The Division has five (5) vehicles – two (2) sedans, one (2) SUV and two (1) pickups. It is anticipated the Division will travel 34,000 miles, which equates to \$39,040. A portion of the mileage (up to \$14,000) will be funded by the Waste Tire Enforcement Grant.
- 721900** **Special Departmental Expense** (\$15,500) 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** (\$39,000) 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 (\$1,437.85), which will be funded by the grant. This total includes Association of Environmental Professionals annual conference (\$5,216.99), American Planning Association annual conference (\$4,097.29), CALAFCO annual conference (\$3,647.74), California County Planning Commission Association annual conference (\$739.90), California County Planning Directors Association annual conference (\$2,641.23), California State Association of Counties annual conference (\$4,783.38), ESRI annual conference (\$6,627.84), International Council of Shopping Centers (\$1,855.53), Virtual classes associated with Code enforcement and Planning topics and updates (\$2,336.00), Computronix trainings and classes (\$4,936.25).

OTHER CHARGES

- 730330** **Lease – Principal** (\$17,280) 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 2024-25**

Department: **PLANNING
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<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2023-24 Authorized Positions</u>		<u>2024-25 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		-	-	
2146	Chief of Development Services	1.0		1.0		-	-	
3183	Code Enforcement Officer I or							
3184	Code Enforcement Officer II	3.0		3.0				
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	4.0		4.0			-	
3306	Planning Technician or							
3518	Planning Aide	1.0		1.0		-	-	
3261	Senior Planner	3.0		3.0		-	-	
TOTAL		17.0	-	17.0	-			

NOTES: