

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2017-18**

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

| <u>ACCOUNT CLASSIFICATION</u> | <u>ACTUAL EXPENDITURES 2015-16</u> | <u>BOARD APPROVED EXPENDITURES 2016-17</u> | <u>DEPARTMENT REQUEST 2017-18</u> | <u>CAO RECOMMENDED 2017-18</u> |
|--|--|--|---|--|
| SALARIES & EMPLOYEE BENEFITS | | | | |
| 710102 Permanent Salaries | 836,626 | 1,040,717 | 1,103,830 | 1,103,830 |
| 710103 Extra Help | 186,414 | 119,494 | 146,036 | 146,036 |
| 710200 Retirement | 294,542 | 368,423 | 396,895 | 396,895 |
| 710300 Health Insurance | 72,318 | 118,967 | 115,289 | 115,289 |
| 710400 Workers' Compensation Insurance | 15,789 | 27,054 | 32,068 | 32,068 |
| TOTAL SALARIES & EMPLOYEE BENEFITS | 1,405,688 | 1,674,655 | 1,794,118 | 1,794,118 |
| SERVICES & SUPPLIES | | | | |
| 720200 Clothing and Personal Supplies | 0 | 0 | 0 | 0 |
| 720300 Communications | 14,286 | 8,700 | 8,700 | 8,700 |
| 720305 Microwave Radio Services | | 6,310 | 6,570 | 6,570 |
| 720600 Insurance | 338 | 594 | 2,113 | 2,113 |
| 720800 Maintenance - Equipment | 750 | 750 | 750 | 750 |
| 721300 Office Expense | 29,575 | 6,000 | 8,000 | 8,000 |
| 721309 Law Books | 2,201 | 2,550 | 2,550 | 2,550 |
| 721314 Comup Equipment | 16,182 | 0 | 0 | 0 |
| 721400 Professional & Specialized Services | 489,472 | 539,050 | 469,050 | 469,050 |
| 721500 Publications & Legal Notices | 8,222 | 12,000 | 15,000 | 15,000 |
| 721600 Rents & Leases - Equipment | 30,615 | 30,226 | 31,258 | 31,258 |
| 721900 Special Departmental Expense | 4,271 | 4,800 | 10,000 | 10,000 |
| 721969 Special Departmental Expense - Graffiti Abatement | 0 | 5,000 | 5,000 | 5,000 |
| 722000 Transportation & Travel | 63,467 | 11,000 | 11,000 | 11,000 |
| TOTAL SERVICES & SUPPLIES | 659,378 | 626,980 | 569,991 | 569,991 |
| TOTAL - PLANNING | 2,065,067 | 2,301,635 | 2,364,109 | 2,364,109 |

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</u> <u>2015-16</u> | <u>Estimated</u> <u>2016-17</u> | <u>Projected</u> <u>2017-18</u> |
|---------------------------------------|---|--|--|
| Conditional Use Permits/Variances | 19 | 20 | 20 |
| General Plan Amendments | 6 | 4 | 5 |
| Rezoning | 9 | 14 | 15 |
| Site Plan Review | 0 | 0 | 0 |
| Specific Plans | 0 | 0 | 0 |
| Mining Permits | 0 | 0 | 0 |
| Variances (Setbacks) | 13 | 6 | 10 |
| Zoning Permits | 10 | 14 | 15 |
| Lot Line Adjustments | 18 | 20 | 20 |
| Parcel Maps | 8 | 14 | 15 |
| Subdivisions | 4 | 10 | 5 |
| House Numbers | 122 | 264 | 450 |
| Zoning Violations | 479 | 314 | 500 |
| Citations/Request for Complaints | 580 | 312 | 500 |
| Review Building Permits | 501 | 668 | 750 |
| Review Business Licenses | 653 | 552 | 600 |
| Review Grading Permits | 56 | 86 | 85 |
| Public Hearings | 19 | 18 | 20 |
| Commission Meetings | 13 | 14 | 12 |
| Environmental Committee Meeting | 24 | 16 | 20 |
| Negative Declarations | 25 | 16 | 20 |
| Distressed Homes Registration | 253 | 129 | 130 |
| Distressed Homes Citations/Violations | 572 | 590 | 600 |

REVENUE

| | <u>Actual</u> <u>2015-16</u> | <u>Estimated</u> <u>2016-17</u> | <u>Projected</u> <u>2017-18</u> |
|---------------------------------|---|--|--|
| Zoning Permits | \$ 89,592 | \$102,000 | \$102,000 |
| Code Enforcement Fines and Fees | 613,046 | 602,000 | 625,000 |
| Planning Services | 588,737 | 750,000 | 693,255 |
| Business Licenses | 25,000 | 23,000 | 22,000 |

CED - PLANNING DIVISION

REVENUE (continued)

| | Actual <u>2015-16</u> | Estimated <u>2016-17</u> | Projected <u>2017-18</u> |
|--------------------------------------|----------------------------------|-------------------------------------|-------------------------------------|
| LAFCO-Reimb for County Services | \$ 11,126 | \$ 8,000 | \$ 6,000 |
| State – Waste Tire Enforcement Grant | 134,227 | 48,000 | 48,000 |
| State – Abandon Vehicles Grant | 53,371 | 47,000 | 47,000 |
| NSP-3 CDBG Grant | 0 | 0 | 0 |
| Housing Rehab Grant | 377,087 | 100,000 | 250,000 |
| PTA Grant | 32,724 | 35,000 | 30,000 |
| HRPPG Grant | 0 | 189,050 | 189,050 |
| OTI – Planning GP Update Trust | 34,000 | 60,000 | 60,000 |
| Other – Charges for Services | 12,341 | 0 | 0 |
| Other Miscellaneous Revenue | 0 | 0 | 0 |
| Other Sales | <u>567</u> | <u>3,953</u> | <u>0</u> |
| Total | \$1,971,818 | \$1,968,003 | \$2,072,305 |

STAFFING

| | 2016-17 Authorized | | 2017-18 Recommended | |
|---|---------------------------|------------------------|----------------------------|------------------------|
| | <u>Funded</u> | <u>Unfunded</u> | <u>Funded</u> | <u>Unfunded</u> |
| <u>Permanent</u> | | | | |
| Administrative Analyst I/II | 1 | | 1 | |
| Code Enforcement Officer I/II | 5 | | 5 | |
| Planner I/II/III | 3 | 1 | 2 | 2* |
| Community and Economic Development Director | 1 | | 1 | |
| Planning Technician, or Planning Aide | 0 | 1 | 0 | 1 |
| Deputy Director | 0 | 1 | 1** | 0 |
| Senior Planner | 2 | 1 | 2 | 1 |
| Chief of Developmental Services | <u>1</u> | | <u>1</u> | |
| Total Permanent | 13 | 4 | 13 | 4 |

Note: *One planner position recommended unfunded; **One Deputy Director position recommended funded in Fiscal Year 2017-18 to meet the division's operational needs.

SALARIES & EMPLOYEE BENEFITS

710102 **Permanent Salaries** (\$1,103,830) are recommended increased \$71,665 based on the cost of recommended staffing.

CED - PLANNING DIVISION

SALARIES & EMPLOYEE BENEFITS (continued)

- 710103** **Extra Help** (\$146,036) is recommended increased \$26,542 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 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** 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) is not recommended for funding in 2017-18.
- 720300** **Communications** (\$8,700) is recommended unchanged 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** (\$6,570) is recommended increased \$260 due to rate increase 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 unchanged and funds \$750 for folding machine maintenance.
- 721300** **Office Expense** (\$8,000) is recommended increased \$2,000 due to increase in cost and amount of supplies used to support assistance to other divisions within the Community and Economic Development Department 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.

SERVICES & SUPPLIES (continued)

- 721309** **Law Books** (\$2,550) is recommended unchanged to fund a monthly membership for an online legal resource.
- 721314** **Computer Equipment** (\$0) is not recommended for funding in 2017-18, a reduction of \$16,182.
- 721400** **Professional & Specialized Expense** (\$469,050) is recommended reduced \$70,000 to contract with consultants for grants including the Housing Rehabilitation Grant (\$250,000), PTA Grant (\$30,000), HRPPG Grant (\$189,050); revenues offset these expenses.
- 721500** **Publications & Legal Notices** (\$15,000) are recommended increased \$3,000 due to increase in cost and volume of legal notices for land use permit applications and California Environmental Quality Act (CEQA) public hearing notices.
- 721600** **Rents & Leases - Equipment** (\$31,258) is recommended increased \$1,032 to lease vehicles from the Central Garage, and fund the Division's share of the copy machine lease. The monthly copy machine charge is \$689 plus color copies and copies in excess of the contract allowance, averaging an additional \$400 per month or a total for the year of \$13,068. The Division has five vehicles – two (2) sedans, one (1) SUV and one (2) 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 \$18,190. A portion of the mileage (up to \$14,000) will be funded by the Waste Tire Enforcement Grant.
- 721900** **Special Departmental Expense** (\$10,000) is recommended increased \$5,200 to include the annual GIS license purchased by the department (\$2,500) and to provide updates to the Zoning and General plan GIS layers (\$2,700). This account also provides 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 high speed rail, Madera County Transportation Commission, and other studies with State Agencies. (\$2,100) is requested to purchase code enforcement equipment 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.
- 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.