

**COUNTY OF MADERA  
BUDGET UNIT EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2015-16**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2013-14</u>	<u>BOARD APPROVED EXPENDITURES 2014-15</u>	<u>DEPARTMENT REQUEST 2015-16</u>	<u>CAO RECOMMENDED 2015-16</u>
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>				
710102 Permanent Salaries	620,109	664,433	763,755	763,755
710103 Extra Help	159,227	135,000	155,272	155,272
710105 Overtime	2,208	0	0	0
710200 Retirement	204,827	245,639	270,209	270,209
710300 Health Insurance	62,872	83,167	93,514	93,514
710400 Workers' Compensation Insurance	15,585	9,045	15,789	15,789
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>1,064,828</b>	<b>1,137,284</b>	<b>1,298,539</b>	<b>1,298,539</b>
<b>SERVICES &amp; SUPPLIES</b>				
720200 Clothing and Personal Supplies	0	3,200	0	0
720300 Communications	6,087	6,000	7,500	7,500
720305 Microwave Radio Services	5,279	5,762	5,890	5,890
720600 Insurance	250	341	338	338
720800 Maintenance - Equipment	1,145	1,200	1,200	1,200
721300 Office Expense	8,239	6,000	6,000	6,000
721314 Comup Eqpt	0	0	5,000	5,000
721400 Professional & Specialized Services	268,881	395,400	1,002,203	1,002,203
721500 Publications & Legal Notices	6,744	6,000	12,000	12,000
721600 Rents & Leases - Equipment	24,404	26,200	26,200	26,200
721900 Special Departmental Expense	2,502	7,756	5,300	5,300
721969 Special Departmental Expense - Graffiti Abatement	1,961	5,000	5,000	5,000
722000 Transportation & Travel	35,928	11,000	11,000	11,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>361,420</b>	<b>473,859</b>	<b>1,087,631</b>	<b>1,087,631</b>
<b>TOTAL - PLANNING</b>	<b>1,426,248</b>	<b>1,611,143</b>	<b>2,386,170</b>	<b>2,386,170</b>

## **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.

As of September 19, 2011, entitlement fees were reduced by two-thirds (2/3) for a period of one year. This reduction has been extended, as approved by the Board of Supervisors. Madera County recently adopted an updated fee schedule which will enhance revenue to the General Fund.

### **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).

**CED - PLANNING DIVISION**

**WORKLOAD (continued)**

- 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.

	<b><u>Actual</u></b> <b><u>2013-14</u></b>	<b><u>Estimated</u></b> <b><u>2014-15</u></b>	<b><u>Projected</u></b> <b><u>2015-16</u></b>
Conditional Use Permits/Variances	18	12	15
General Plan Amendments	6	6	5
Rezoning	13	14	15
Site Plan Review	0	0	0
Specific Plans	0	1	0
Mining Permits	0	0	0
Variances (Setbacks)	14	20	25
Zoning Permits	13	18	20
Lot Line Adjustments	35	32	35
Parcel Maps	13	28	25
Subdivisions	3	7	5
House Numbers	50	55	75
Zoning Violations	0	870	900
Citations/Request for Complaints	0	416	500
Rezoning Appeals	1	2	1
General Plan Amendment Appeals	0	0	0
Review Building Permits	506	524	550
Review Business Licenses	541	480	500
Review Grading Permits	71	64	75
Public Hearings	10	22	24
Commission Meetings	12	13	12
Environmental Committee Meeting	18	22	24
Negative Declarations	32	35	40
Distressed Homes Registration	134	75	60

**CED - PLANNING DIVISION**

**REVENUE**

	<b><u>Actual</u></b> <b><u>2013-14</u></b>	<b><u>Estimated</u></b> <b><u>2014-15</u></b>	<b><u>Projected</u></b> <b><u>2015-16</u></b>
Zoning Permits	\$48,076	\$75,000	\$75,000
Code Enforcement Fines and Fees	28,300	64,237	135,000
Planning Services	291,192	420,000	380,000
Planning Services/Legal Services	0	0	20,000
Business Licenses	21,312	22,000	20,000
LAFCO-Reimb for County Services	13,367	35,000	20,000
General Plan Update Trust Fund	0	40,000	40,000
State – Waste Tire Enforcement Grant	114,894	195,000	221,000
State – Abandon Vehicles Grant	5,897	85,000	47,000
NSP-3 CDBG Grant	261,574	414,736	1,043,460
River Vista-Madera	72,383	35,000	55,000
Other Miscellaneous Revenue	96,861	0	0
Other Sales	<u>20</u>	<u>432</u>	<u>0</u>
Total	<b>\$953,876</b>	<b>\$1,386,405</b>	<b>\$2,056,460</b>

**STAFFING**

<b><u>Permanent</u></b>	<b>2014-15 Authorized</b>		<b>2015-16 Recommended</b>		
	<b><u>Funded</u></b>	<b><u>Unfunded</u></b>	<b><u>Funded</u></b>	<b><u>Unfunded</u></b>	<b><u>Eliminated</u></b>
Administrative Assistant	1		0		1*
Administrative Analyst I/II	0		1*		
Code Enforcement Officer I/II	2		2		
Planner I/II/III	3	4	4**	3	
Community and Economic Development Director	1		1		
Planning Technician, or Planning Aide	0	1	0	1	
Deputy Director	1		1		
Senior Planner	<u>2</u>	<u>1</u>	<u>2</u>	<u>1</u>	<u>1</u>
Total Permanent	<b>10</b>	<b>6</b>	<b>11</b>	<b>5</b>	<b>1</b>

\*It is recommended to eliminate the Administrative Assistant and fund an Administrative Analyst I/II, to be effective January 1, 2016, due to increased workload requiring specialized skills.

\*\*It is recommended to fund an additional Planner I/II/III due to increased workload resulting from new Marijuana regulations; penalties derived from the new regulations will be used to fund the position.

## CED - PLANNING DIVISION

### SALARIES & EMPLOYEE BENEFITS

- 710102**      **Permanent Salaries** (\$763,755) are recommended increased \$99,322 based on the cost of recommended staffing.
- 710103**      **Extra Help** (\$155,272) is recommended increased \$20,272 to provide additional staff resources when necessary to meet project deadlines, to provide in-house county counsel for the Community and Economic Development department and Planning Commission, and to provide extra help staff to assist Code Enforcement in enforcing state laws regarding the storage, handling and disposal of waste tires (funded from the Waste Tire Enforcement Grant and the Abandon Vehicle Grant). In addition, Planning clerical 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; a reduction of \$3,200.
- 720300**      **Communications** (\$7,500) is recommended increased \$1,500 for telephone costs and for wireless connections for the three (3) iPads used by the Code Enforcement Officers in the field and for three (3) 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** (\$5,890) is recommended increased \$128 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** (\$1,200) is recommended unchanged and includes \$500 for binding machine maintenance and \$700 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.
- 721314**      **Computer Equipment** (\$5,000) is recommended for a new server for the POSSE Computer system to serve Planning, Building, Environmental Health, Fire Prevention, and Public Works. Information Technology has advised that the existing server needs to be replaced during the 2015-16 fiscal year.
- 721400**      **Professional & Specialized Expense** (\$1,002,203) is recommended increased \$606,803 to contract with consultants for grants including the River Vista-Madera (\$45,400), Grant Support Services (\$5,000), and NSP3 CDBG Grant (\$951,803); revenues offset these expenses. During the 2014-15 fiscal year, rehabilitation was completed on two homes and the homes were sold. Two homes are now under construction, it is anticipated that three homes will be completed and sold during the 2015-16 fiscal year.
- 721500**      **Publications & Legal Notices** (\$12,000) is recommended increased \$6,000 for legal notices for land use permit applications and California Environmental Quality Act (CEQA) public hearing notices. Effective January 2015, the Planning Division will notice all Planning items going to the Board of Supervisors (previously funded in the Board of Supervisors budget), increasing the cost of legal notices in this budget.
- 721600**      **Rents & Leases - Equipment** (\$26,200) is recommended unchanged 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. It is anticipated the Division will travel 24,868 miles, which equates to \$12,190.60. A portion of the mileage (up to \$14,000) will be funded by the Waste Tire Enforcement Grant.
- 721900**      **Special Departmental Expense** (\$5,300) is recommended reduced by \$2,456 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. In addition, \$500 is requested for meeting materials, printing, mailouts, and posters for the River Vista Grant, and \$2,100 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.

**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** (\$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.