

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2014-15**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2012-13</u>	<u>BOARD APPROVED EXPENDITURES 2013-14</u>	<u>DEPARTMENT REQUEST 2014-15</u>	<u>CAO RECOMMENDED 2014-15</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	572,426	655,657	664,433	664,433
710103 Extra Help	145,148	165,000	135,000	135,000
710105 Overtime	4,195	0	0	0
710200 Retirement	180,455	187,563	245,639	245,639
710300 Health Insurance	68,346	81,824	83,167	83,167
710400 Workers' Compensation Insurance	10,107	15,585	15,585	9,045
TOTAL SALARIES & EMPLOYEE BENEFITS	980,676	1,105,629	1,143,824	1,137,284
SERVICES & SUPPLIES				
720200 Clothing and Personal Supplies	0	0	3,200	3,200
720300 Communications	3,703	3,500	6,000	6,000
720305 Microwave Radio Services	5,279	5,279	5,762	5,762
720600 Insurance	304	250	250	341
720800 Maintenance - Equipment	1,144	1,200	1,200	1,200
721300 Office Expense	7,418	6,000	6,000	6,000
721400 Professional & Specialized Services	348,779	370,100	395,400	395,400
721500 Publications & Legal Notices	5,569	6,000	6,000	6,000
721600 Rents & Leases - Equipment	15,239	20,000	26,200	26,200
721900 Special Departmental Expense	5,612	13,000	7,756	7,756
721969 Special Departmental Expense - Graffiti Abatement	3,657	5,000	5,000	5,000
722000 Transportation & Travel	13,229	52,700	11,000	11,000
TOTAL SERVICES & SUPPLIES	409,934	483,029	473,768	473,859
TOTAL - PLANNING	1,390,610	1,588,658	1,617,592	1,611,143

PLANNING

COMMENTS

Under the jurisdiction of the forthcoming 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 Planning 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), preparing reports and recommendations 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 Planning 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 through December 31, 2014, as approved by the Board of Supervisors on March 25, 2014.

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).

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.

	<u>Actual</u> <u>2012-13</u>	<u>Estimated</u> <u>2013-14</u>	<u>Projected</u> <u>2014-15</u>
Conditional Use Permits/Variances	36	20	20
General Plan Amendments	3	6	4
Rezoning	11	22	20
Parking and Development Review	6	0	0
Site Plan Review	0	0	0
Specific Plans	0	1	1
Mining Permits	0	0	0
Variances (Setbacks)	10	12	10
Zoning Permits	10	12	10
Lot Line Adjustments	21	40	35
Parcel Maps	9	15	12
Subdivisions	2	1	2
House Numbers	68	86	80
Zoning Violations	1,018	1100	1,200
Citations/Request for Complaints	272	450	400
Rezoning Appeals	1	1	1
General Plan Amendment Appeals	0	0	0
Review Building Permits	394	446	450
Review Business Licenses	411	486	500
Public Hearings	6	6	8
Commission Meetings	13	12	12
Environmental Committee Meeting	20	24	20
Negative Declarations	22	28	25
Distressed Homes Registration	396	112	100

PLANNING

REVENUE

	<u>Actual</u> <u>2012-13</u>	<u>Estimated</u> <u>2013-14</u>	<u>Projected</u> <u>2014-15</u>
Zoning Permits	57,437	85,000	95,000
Code Enforcement Fines and Fees	24,254	25,000	35,000
Planning Services	299,574	265,000	360,000
Business Licenses	8,490	18,000	25,000
LAFCO-Reimb for County Services	15,589	25,000	35,000
General Plan Update Trust Fund	12,477	25,000	40,000
State – Waste Tire Enforcement Grant	215,072	100,000	195,000
State – Abandon Vehicles Grant	134,433	180,000	85,000
Planning and Technical Assistant Grant	17,380	0	0
10 CDBG Housing Rehab and Public Facility	46,521	0	0
NSP-3 CDBG Grant	244,236	0	345,000
River West-Madera	37,543	0	0
River Vista-Madera	15,993	48,940	55,000
Professional Planners Advancement Strategy Grant	22,178	22,500	0
GIS Database Rose Foundation Grant	0	5,000	0
Other Miscellaneous Revenue	564	692	0
Other Sales	88	0	0
PY Cancel Warrants	177	0	0
Total	<u>\$1,152,006</u>	<u>\$800,132</u>	<u>\$1,270,000</u>

STAFFING

<u>Permanent</u>	2013-14 Authorized		2014-15 Recommended	
	<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>
Administrative Assistant	1		1	
Code Enforcement Officer I/II	2		2	
Planner I/II/III	3	4	3	4
Planning Director	1		1	
Planning Technician, or Planning Aide	0	1	0	1
Senior Planner	3		3	
Senior Program Assistant	<u>0</u>	<u>—</u>	<u>0</u>	<u>—</u>
Total Permanent	10	5	10	5

PLANNING

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$664,433) are recommended increased \$8,776 based on the cost of recommended staffing.
- 710103** **Extra Help** (\$135,000) is recommended reduced \$30,000 to provide additional staff resources when necessary to meet project deadlines, and to provide extra help staff to assist Code Enforcement in enforcing state laws regarding the storage, handling and disposal of waste tires (one and one-half positions (1.5) funded from the Waste Tire Enforcement Grant and the Abandon Vehicle Grant). The merge of Planning and Building has increased the clerical responsibilities; the division is utilizing two extra help, retired annuitants 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** (\$3,200) is recommended for safety helmets, steel-toed boots, and rain gear which will be funded by the Waste Tire Enforcement Grant.
- 720300** **Communications** (\$6,000) is recommended increased \$2,500 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 \$3,564) will be funded by the Waste Tire Enforcement Grant.
- 720305** **Microwave Radio Services** (\$5,762) is recommended increased \$483 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 \$450 for binding machine maintenance and \$650 for folding machine maintenance.

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.
- 721400** **Professional & Specialized Expense** (\$395,400) is recommended increased \$25,300 to contract with consultants for grants including the River Vista-Madera (\$45,400), Grant Support Services (\$5,000), and NSP3 CDBG Grant (\$345,000).
- 721500** **Publications & Legal Notices** (\$6,000) is recommended unchanged for legal notices for land use permit applications and California Environmental Quality Act (CEQA) public hearing notices.
- 721600** **Rents & Leases - Equipment** (\$26,200) is recommended increased \$6,200 to lease vehicles from the Central Garage, and the Division's share of the copy machine lease. The new copy machine is larger to accommodate the Planning Division's increased copy activity and presentation materials. The monthly charge is \$683 plus printing color and over the maximum included in the contract averaging an additional \$250 per month or a total for the year of \$11,196.00. The Division has four vehicles, two sedans, one SUV and one pickup. From July 1 through December 31, 2013, the Planning Division mileage equaled 13,049; a 12 month estimate is 26,098 miles, or \$13,455.18. A portion of the mileage (up to \$14,000) will be funded by the Waste Tire Enforcement Grant.
- 721900** **Special Departmental Expense** (\$7,756) is recommended reduced \$5,244 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 \$2,056 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. An additional \$2,500 is being requested for Planning's share of the RMA Building expense including rugs, security, cameras, parking lot maintenance, and Zak's security. 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 reduced \$41,700 due to completion of the training grant. This account funds 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; these expenses will be funded by the grant.