

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2013-14**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2011-12</u>	<u>BOARD APPROVED EXPENDITURES 2012-13</u>	<u>DEPARTMENT REQUEST 2013-14</u>	<u>CAO RECOMMENDED 2013-14</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	642,551	635,605	655,657	655,657
710103 Extra Help	73,184	80,000	165,000	165,000
710105 Overtime	217	0	0	0
710200 Retirement	182,130	177,940	187,563	187,563
710300 Health Insurance	78,527	81,824	81,824	81,824
710400 Workers' Compensation Insurance	9,138	10,107	15,585	15,585
TOTAL SALARIES & EMPLOYEE BENEFITS	985,747	985,476	1,105,629	1,105,629
SERVICES & SUPPLIES				
720300 Communications	2,961	3,500	3,500	3,500
720305 Microwave Radio Services	4,056	5,279	5,279	5,279
720600 Insurance	362	304	250	250
720800 Maintenance - Equipment	1,293	1,100	1,200	1,200
721200 Miscellaneous Expense	2,051	0	0	0
721300 Office Expense	5,434	6,000	6,000	6,000
721400 Professional & Specialized Services	46,612	897,790	370,100	370,100
721500 Publications & Legal Notices	6,003	6,000	6,000	6,000
721600 Rents & Leases - Equipment	18,513	20,000	20,000	20,000
721900 Special Departmental Expense	3,160	14,245	13,000	13,000
721969 Special Departmental Expense - Graffiti Abatement	1,076	5,000	5,000	5,000
722000 Transportation & Travel	2,806	12,000	52,700	52,700
TOTAL SERVICES & SUPPLIES	94,327	971,218	483,029	483,029
TOTAL - RMA - PLANNING	1,080,074	1,956,694	1,588,658	1,588,658

COMMENTS

Under the jurisdiction of Community and Economic Development, the Planning Division of the Planning and Building Department'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 Department 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 Department'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 Department is also the lead agency for the development application process. In addition, the Planning Department serves as staff to the Local Agency Formation Commission (LAFCO), preparing reports and recommendations to the Commission.

The Planning Department 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 Department 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 Department 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 and one-third (1/3) for one additional year. The two-thirds (2/3) reduction has been extended for an additional year, ending September 2013.

WORKLOAD

The California Government Code Section 65103 requires that a County Planning Department 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).

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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>2011-12</u>	<u>Estimated</u> <u>2012-13</u>	<u>Projected</u> <u>2013-14</u>
Conditional Use Permits/Variances	15	20	20
General Plan Amendments	3	3	3
Rezoning	11	18	14
Parking and Development Review	6	0	0
Site Plan Review	0	0	1
Specific Plans	0	0	0
Mining Permits	0	0	0
Variances (Setbacks)	11	8	10
Zoning Permits	17	8	8
Lot Line Adjustments	12	18	15
Parcel Maps	8	3	5
Subdivisions	0	3	3
House Numbers	35	30	55
Zoning Violations	1,273	1300	1,200
Citations/Request for Complaints	245	450	400
Rezoning Appeals	0	1	1
General Plan Amendment Appeals	0	0	0
Review Building Permits	625	620	650
Review Business Licenses	452	406	450
Public Hearings	17	12	15
Commission Meetings	13	12	14
Environmental Committee Meeting	14	18	20
Negative Declarations	21	27	24
Distressed Homes Registration	0	524	600

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REVENUE

	<u>Actual</u> <u>2011-12</u>	<u>Estimated</u> <u>2012-13</u>	<u>Projected</u> <u>2013-14</u>
Zoning Permits	77,603	76,000	85,000
Code Enforcement Fines and Fees	19,856	25,000	28,000
Planning Services	275,389	265,000	350,000
LAFCO-Reimb for County Services	23,033	25,000	30,000
General Plan Update Trust Fund	15,780	13,000	40,000
State – Waste Tire Enforcement Grant	219,178	184,846	180,000
State – Abandon Vehicles Grant	7,864	25,000	100,000
Planning and Technical Assistant Grant	19,250	17,380	0
10 CDBG Housing Rehab and Public Facility	0	42,213	0
NSP-3 CDBG Grant	0	367,000	345,100
River West-Madera	86,965	23,595	0
River Vista-Madera	0	0	60,000
Professional Planners Advancement Strategy Grant	0	22,500	22,500
GIS Database Rose Foundation Grant	0	6,914	0
Other Miscellaneous Revenue	421	300	0
Other Sales	138	0	0
PY Cancel Warrants	<u>10</u>	<u>0</u>	<u>0</u>
TOTAL	<u>\$745,487</u>	<u>\$1,093,748</u>	<u>\$1,240,600</u>

STAFFING

<u>Permanent</u>	2012-13 Authorized		2013-14 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>0</u>	
Total Permanent	10	5	10	5

*Note: One Senior Planner position is being underfilled by a Planner I.

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$655,657) are recommended increased \$20,052 based on the cost of recommended staffing.
- 710103** **Extra Help** (\$165,000) is recommended increased \$85,000 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 department is allocated one Administrative Assistant which is currently vacant; the department is utilizing an extra help, retired annuitant 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 Department's contribution to the County's Self-Insurance Internal Service Fund.

SERVICES & SUPPLIES

- 720300** **Communications** (\$3,500) is recommended unchanged for telephone costs and for wireless connections for the three (3) laptops used by the Code Enforcement Officers in the field.
- 720305** **Microwave Radio Services** (\$5,279) is recommended unchanged for the Department's contribution to the Internal Service Fund based on the number of radios in this Department utilizing the County's microwave radio network.
- 720600** **Insurance** reflects the Department's contribution to the County's Self-Insured Liability Program.
- 720800** **Maintenance - Equipment** (\$1,200) is recommended increased \$100 and includes \$450 for binding machine maintenance and \$650 for folding machine maintenance.
- 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.

SERVICES & SUPPLIES (continued)

- 721400** **Professional & Specialized Expense** (\$370,100) is recommended reduced \$527,690. This account includes funding for contracts with consultants for grants including the River Vista-Madera (\$20,000), Grant Support Services (\$5,000), and NSP3 CDBG Grant (\$345,100).
- 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** (\$20,000) is recommended unchanged to lease vehicles from the Central Garage, and the Department's share of copy machine lease (\$5,000). From July 1 through February 29, 2013, the Planning Department mileage equaled 18,525. An estimate for the year would be 29,573 or \$13,207.85. The department has three vehicles, two sedans and one pickup. A portion of the mileage (up to \$13,875) will be funded by the Waste Tire Enforcement Grant.
- 721900** **Special Departmental Expense** (\$13,000) is recommended reduced \$1,245 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 \$10,500 to purchase equipment and safety helmets for the Waste Tire Enforcement Grant; these expenses are required by the grants and will be offset by the grant funds.
- 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** (\$52,700) is recommended increased \$40,700 for the cost of registration, meals, and lodging for staff attending training, out-of-County meetings, and conferences (\$5,000), and for reimbursements for Planning Commission travel to meetings (\$1,000). An additional \$24,700 is requested for mandatory training for the Waste Tire Enforcement Grant; these expenses will be funded by the grant. Also included in the account is \$22,000 for the cost of registration, meals, and lodging for staff attending training, out-of-County meetings, and conferences specific to advanced training for the Planners; this cost is funded through the Professional Planners Advancement Strategy Rose Foundation Grant for activities specific to southeast Madera County.