

**COUNTY OF MADERA  
BUDGET UNIT EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2012-13**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2010-11</u>	<u>BOARD APPROVED EXPENDITURES 2011-12</u>	<u>DEPARTMENT REQUEST 2012-13</u>	<u>CAO RECOMMENDED 2012-13</u>
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>				
710102 Permanent Salaries	633,776	610,193	635,605	635,605
710103 Extra Help	84,983	80,000	80,000	80,000
710105 Overtime	278	0	0	0
710200 Retirement	164,758	165,291	177,940	177,940
710300 Health Insurance	97,222	101,909	81,824	81,824
710400 Workers' Compensation Insurance	9,897	9,138	10,107	10,107
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>990,914</b>	<b>966,531</b>	<b>985,476</b>	<b>985,476</b>
<b>SERVICES &amp; SUPPLIES</b>				
720300 Communications	3,310	3,500	3,500	3,500
720305 Microwave Radio Services	3,195	4,056	5,279	5,279
720600 Insurance	309	362	304	304
720800 Maintenance - Equipment	600	1,100	1,100	1,100
721100 Memberships	123	0	0	0
721200 Miscellaneous Expense	10,275	0	0	0
721300 Office Expense	2,444	6,000	6,000	6,000
721400 Professional & Specialized Services	246,190	53,500	897,790	897,790
721500 Publications & Legal Notices	5,626	6,000	6,000	6,000
721600 Rents & Leases - Equipment	29,400	36,000	20,000	20,000
721700 Rents & Leases - Building	420	450	0	0
721900 Special Departmental Expense	3,134	2,000	14,245	14,245
721969 Special Departmental Expense - Graffiti Abatement	3,926	20,000	5,000	5,000
722000 Transportation & Travel	2,289	2,000	12,000	12,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>311,241</b>	<b>134,968</b>	<b>971,218</b>	<b>971,218</b>
<b>TOTAL - RMA - PLANNING</b>	<b>1,302,155</b>	<b>1,101,499</b>	<b>1,956,694</b>	<b>1,956,694</b>

### **COMMENTS**

Under the jurisdiction of the Resource Management Agency, the Planning 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, and applications for agricultural preserves. 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 Programs including Community Development Block Grant, Neighborhood Stabilization Program and HOME 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.

### **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).
- Endeavor to promote public interest in commenting on and understanding the general plan and the regulations relating to it.

**RMA - PLANNING**

**WORKLOAD (continued)**

- 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.
- 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 2010-11</u></b>	<b><u>Estimated 2011-12</u></b>	<b><u>Projected 2012-13</u></b>
Conditional Use Permits/Variances	29	15	12
General Plan Amendments	5	1	1
Rezoning	14	12	10
Parking and Development Review	7	8	4
Site Plan Review	0	0	1
Specific Plans	0	0	0
Mining Permits	1	0	0
Variances (Setbacks)	9	8	5
Zoning Permits	11	9	8
Lot Line Adjustments	15	6	5
Parcel Maps	11	8	8
Subdivisions	4	0	1
House Numbers	41	53	55
Zoning Violations	1,300	1324	1,300
Citations/Request for Complaints	554	241	235
Rezoning Appeals	0	1	0
General Plan Amendment Appeals	0	0	0
Review Building Permits	1,167	567	600
Review Business Licenses	460	448	450
Public Hearings	58	12	10
Commission Meetings	15	12	12
Environmental Committee Meeting	18	20	20
Negative Declarations	18	20	15
Distressed Homes Registration	0	0	650

**RMA - PLANNING**

**REVENUE**

	<b><u>Actual</u></b> <b><u>2010-11</u></b>	<b><u>Estimated</u></b> <b><u>2011-12</u></b>	<b><u>Projected</u></b> <b><u>2012-13</u></b>
Zoning Permits	74,843	86,056	84,000
Code Enforcement Fines and Fees	18,340	15,000	15,000
Planning Services	283,022	235,413	345,500
LAFCO-Reimb for County Services	32,779	25,000	25,000
General Plan Update Trust Fund	0	10,000	40,000
CALFed Water Shed Grant	204,622	0	0
State Dept. Of Transportation5 (Madera Ranchos Ave 12 Project)	61,332	0	0
State Dept. Of Transportation (Fairmead Project)	39,335	0	0
State – Waste Tire Enforcement Grant	197,930	309,177	180,000
State – Abandon Vehicles Grant	0	25,000	30,000
Planning and Technical Assistant Grant	0	23,000	13,750*
10 CDBG Housing Rehab and Public Facility	0	299,290	252,252*
NSP-3 CDBG Grant	0	0	553,006*
River West-Madera	67,570	101,000	30,000*
River Vista-Madera	0	0	120,000*
Other Miscellaneous Revenue	<u>323</u>	<u>300</u>	<u>0</u>
TOTAL	<u>\$980,096</u>	<u>\$1,129,236</u>	<u>\$1,688,508</u>

\*Note: These grant revenues were not previously included in the proposed budget.

**STAFFING**

<b><u>Permanent</u></b>	<b>2011-12 Authorized</b>			<b>2012-13 Recommended</b>	
	<b><u>Funded</u></b>	<b><u>Unfunded</u></b>	<b><u>Eliminated</u></b>	<b><u>Funded</u></b>	<b><u>Unfunded</u></b>
Administrative Assistant	1			1	
Code Enforcement Officer I/II	2			2	
Planner I/II/III	3	4	1*	3	4
Planning Director	1			1	
Planning Technician, or Planning Aide	0	1		0	1
Senior Planner	3			3	

**STAFFING (continued)**

<u>Permanent (continued)</u>	2011-12 Authorized			2012-13 Recommended	
	<u>Funded</u>	<u>Unfunded</u>	<u>Eliminated</u>	<u>Funded</u>	<u>Unfunded</u>
Senior Program Assistant	0	5	1*	0	5
Total Permanent	10	5	2	10	5

\*Note: One (1) Planner I/II/III and the Senior Program Assistant positions were eliminated effective June 30, 2011.

**SALARIES & EMPLOYEE BENEFITS**

- 710102 **Permanent Salaries** (\$635,605) are recommended increased \$25,412 based on the cost of recommended staffing.
- 710103 **Extra Help** (\$80,000) is recommended unchanged 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 (funded from the Waste Tire Enforcement Grant). 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 increased \$1,223 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.

**SERVICES & SUPPLIES (continued)**

- 720800**      **Maintenance - Equipment** (\$1,100) is recommended unchanged and includes \$450 for a binding machine and \$650 for a folding machine.
- 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** (\$897,790) is recommended increased \$844,290, primarily due to the appropriation of grant funds not previously included in the Proposed Budget. This account includes funding for contracts with consultants for grants including the River Vista-Madera (\$75,000), Grant Support Services (\$5,000), Business Offices Services (\$7,500), 10-CDBG Grant (\$245,333), and NSP3 CDBG Grant (\$524,957). It is also recommended that \$40,000 be authorized to begin the Housing Element Update.
- 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 reduced \$16,000 to lease vehicles from the Central Garage, and the Department's share of copy machine lease (\$1,982). From July 1 through February 29, 2012, the Planning Department mileage equaled 25,444. An estimate for the year would be 38,166 or \$17,174. The department has four vehicles, three 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** (\$14,245) is recommended increased \$12,245 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. An additional \$4,500 is requested for meeting materials, printing, mailouts, and posters for the River Vista Grant, and \$7,745 for purchasing equipment and safety helmets for the Waste Tire Enforcement Grant; these expenses are required by the grants and will be funded by the grant funds.
- 721969**      **Special Departmental Expense - Graffiti Abatement** (\$5,000) is recommended reduced \$15,000 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.

**SERVICES & SUPPLIES (continued)**

**722000**      **Transportation & Travel** (\$12,000) is recommended increased \$10,000 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 \$1,000 is requested to fund travel expenses related to the River West Grant and \$5,000 for mandatory training for the Waste Tire Enforcement Grant; these expenses will be funded by the grants.