

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2011-12**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2009-10</u>	<u>BOARD APPROVED EXPENDITURES 2010-11</u>	<u>DEPARTMENT REQUEST 2011-12</u>	<u>CAO RECOMMENDED 2011-12</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	637,021	588,175	610,193	610,193
710103 Extra Help	83,296	83,000	80,000	80,000
710105 Overtime	431	0	0	0
710200 Retirement	161,308	147,846	165,291	165,291
710300 Health Insurance	87,316	79,513	101,909	101,909
710400 Workers' Compensation Insurance	11,469	9,897	9,138	9,138
TOTAL SALARIES & EMPLOYEE BENEFITS	980,841	908,431	966,531	966,531
SERVICES & SUPPLIES				
720200 Clothing & Personal Supplies	58	0	0	0
720300 Communications	4,075	5,000	3,500	3,500
720305 Microwave Radio Services	33,054	3,195	4,056	4,056
720600 Insurance	359	309	362	362
720800 Maintenance - Equipment	1,140	1,100	1,100	1,100
721100 Memberships	123	0	0	0
721300 Office Expense	9,202	10,000	6,000	6,000
721400 Professional & Specialized Services	454,108	412,000	53,500	53,500
721500 Publications & Legal Notices	9,892	11,000	6,000	6,000
721600 Rents & Leases - Equipment	30,285	30,000	36,000	36,000
721700 Rents & Leases - Building	420	0	450	450
721900 Special Departmental Expense	10,800	3,000	2,000	2,000
721969 Special Departmental Expense - Graffiti Abatement	10,534	20,000	20,000	20,000
722000 Transportation & Travel	4,874	2,500	2,000	2,000
TOTAL SERVICES & SUPPLIES	568,924	498,104	134,968	134,968
FIXED ASSETS				
740300 Equipment	3,913	0	0	0
TOTAL FIXED ASSETS	3,913	0	0	0
TOTAL - RMA - PLANNING	1,553,678	1,406,535	1,101,499	1,101,499

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 agricultural preserves applications. The Planning Department is also the lead agency for the development application process. The Planning Department also 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 Secretary and Advisor to the Planning Commission, and provides staff assistance to other County Departments and agencies.

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.
- 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.

WORKLOAD (continued)

	<u>Actual 2009-10</u>	<u>Estimated 2010-11</u>	<u>Projected 2011-12</u>
Conditional Use Permits/Variances	29	13	12
General Plan Amendments	5	1	1
Rezoning	14	4	5
Parking and Development Review	7	3	4
Site Plan Review	0	0	1
Specific Plans	0	0	0
Mining Permits	1	0	0
Variances (Setbacks)	9	6	5
Zoning Permits	11	9	8
Lot Line Adjustments	15	25	20
Parcel Maps	11	7	8
Subdivisions	4	0	1
House Numbers	41	100	82
Zoning Violations	1,300	1,425	1,280
Citations/Request for Complaints	554	73	237
Rezoning Appeals	0	0	0
General Plan Amendment Appeals	0	0	0
Review Building Permits	1,167	1,158	1,200
Review Business Licenses	460	432	450
Public Hearings	58	11	7
Commission Meetings	15	12	12
Environmental Committee Meeting	18	11	12
Negative Declarations	18	15	15

REVENUE

	<u>Actual</u> <u>2009-10</u>	<u>Estimated</u> <u>2010-11</u>	<u>Projected</u> <u>2011-12</u>
Zoning Permits	134,290	84,034	84,000
Code Enforcement Fines and Fees	3,650	10,000	11,000
Planning Services	528,392	329,519	342,700
LAFCO-Reimb for County Services	35,436	23,480	25,000
CALFed Water Shed Grant	27,177	84,196	0
State Dept. Of Transportation5 (Madera Ranchos Ave 12 Project)	9,949	61,332	0
State Dept. Of Transportation (Fairmead Project)	87,855	39,335	0
State – Waste Tire Enforcement Grant	73,487	143,801	112,471
State – Abandon Vehicles Grant	0	39,121	55,029
Planning and Technical Assistant Grant	0	4,000	31,000
08 CDBG Housing Rehab and Public Facility	0	0	0
River West-Madera	0	131,000	167,160
Other Miscellaneous Revenue	<u>2,379</u>	<u>300</u>	<u>300</u>
TOTAL	\$952,615	\$950,118	\$828,660

STAFFING

<u>Permanent</u>	<u>2010-11</u> <u>Authorized</u>	<u>2011-12 Recommended</u>		
		<u>Funded</u>	<u>Unfunded</u>	<u>Eliminated</u>
Administrative Assistant	1	1		
Code Enforcement Officer I/II	2	2		
Planner I/II/III	8	3	4	1*
Planning Director	1	1		
Planning Technician, or Planning Aide	1	0	1	
Senior Planner	3	3		
Senior Program Assistant	<u>1</u>	<u>0</u>		<u>1*</u>
Total Permanent	17	10	5	2

*Note: One (1) Planner I/II/III and the Senior Program Assistant positions were eliminated effective June 30, 2011, as approved by the Board of Supervisors on May 24, 2011.

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$610,193) are recommended increased \$22,018 based on the cost of recommended staffing. Note: the Planning Director is no longer being paid through Professional and Specialized Services and is now included in this category.
- 710103** **Extra Help** (\$80,000) is recommended reduced \$3,000 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 (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 reduced \$1,500 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** (\$4,056) is recommended increased \$861 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** (\$1,100) is recommended unchanged, and includes \$450 for a binding machine and \$650 for a folding machine.
- 721300** **Office Expense** (\$6,000) is recommended reduced \$4,000 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** (\$53,500) is recommended reduced \$358,500 for contracts with consultants for grants including the Planning and Technical Assistant Grant (\$7,500), River West-Madera (\$41,000), and Grant Support Services (\$5,000).

SERVICES & SUPPLIES (continued)

- 721500** **Publications & Legal Notices** (\$6,000) is recommended reduced \$5,000 for legal notices for land use permit applications and California Environmental Quality Act (CEQA) public hearing notices.
- 721600** **Rents & Leases - Equipment** (\$36,000) is recommended increased \$6,000 to lease vehicles from the Central Garage (\$16,387), and the Department's share of copy machine lease (\$19,613). The department has five vehicles, four sedans and one pickup.
- 721700** **Rents & Leases - Building** (\$450) is recommended increased \$450 for use of meeting space for Planning Commission meetings held in Coarsegold.
- 721900** **Special Departmental Expense** (\$2,000) is recommended reduced \$1,000 for the purchase of photo supplies, overlays, negatives, and litigation reports for zoning citations. This amount is budgeted 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.
- 721969** **Special Departmental Expense - Graffiti Abatement** (\$20,000) 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** (\$2,000) is recommended reduced \$500 for the cost of registration, meals, and lodging for staff attending training, out-of-County meetings, and conferences, and for reimbursements for Planning Commission visits to project sites.