

**COUNTY OF MADERA  
BUDGET UNIT EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2008-09**

Department:

**RMA - PLANNING**

Function:

**(05910)**

Activity:

**Public Protection**

Fund:

**Other Protection**

**General**

<u>ACCOUNT CLASSIFICATION</u>	ACTUAL EXPENDITURES <u>2006-07</u>	BOARD APPROVED EXPENDITURES <u>2007-08</u>	DEPARTMENT REQUEST <u>2008-09</u>	CAO RECOMMENDATION <u>2008-09</u>
<b><u>SALARIES &amp; EMPLOYEE BENEFITS</u></b>				
710102 Permanent Salaries	866,016	1,166,000	1,245,000	1,065,800
710103 Extra Help	21,081	18,000	32,400	18,000
710105 Overtime	6,128	6,000	13,000	6,000
710200 Retirement	168,149	227,600	313,800	270,000
710300 Health Insurance	113,259	168,300	158,500	126,300
710400 Workers' Compensation Insurance	17,344	13,525	12,156	12,156
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>1,191,977</b>	<b>1,599,425</b>	<b>1,774,856</b>	<b>1,498,256</b>
<b><u>SERVICES &amp; SUPPLIES</u></b>				
720300 Communications	4,068	5,800	7,000	5,800
720600 Insurance	129,701	136,987	458	458
720800 Maintenance - Equipment	2,866	2,500	5,050	2,500
721100 Memberships	473	700	5,000	700
721200 Miscellaneous Expense	9,683	0	0	0
721300 Office Expense	39,524	30,390	36,930	20,190
721400 Professional & Specialized Services	217,290	24,700	47,800	22,800
721500 Publications & Legal Notices	9,060	12,000	15,000	14,000
721600 Rents & Leases - Equipment	13,277	29,600	35,300	31,550
721700 Rents & Leases - Building	150	0	0	0
721900 Special Departmental Expense	1,140	10,407	34,500	6,000
721969 Special Departmental Expense - Graffiti Abatement	16,744	10,000	20,000	20,000
722000 Transportation & Travel	23,669	27,800	30,900	24,900
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>467,645</b>	<b>290,884</b>	<b>237,938</b>	<b>148,898</b>

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<u>FIXED ASSETS</u>				
740300 Equipment	10,989	1,000	18,500	3,700
TOTAL FIXED ASSETS	10,989	1,000	18,500	3,700
TOTAL - RMA - PLANNING	1,670,611	1,891,309	2,031,294	1,650,854

**COMMENTS**

The Planning Department is 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 transportation portion of the development application process. The Planning Department now serves as staff to the Local Agency Formation Commission (LAFCO), preparing reports and recommendations to the Commission.

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.

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.

The Department will continue to be involved with the establishment of the Permit Processing Program involving several other County Departments, and now administered by Information Technology.

WORKLOAD

	2005-06 <u>Actual</u>	2006-07 <u>Estimated</u>	2007-08 <u>Actual &amp; Estimated</u>
Subdivisions	0	1	6
Use Permits/Variances	32	34	39
Zoning Violations	352	301	529
Environmental Committee Meeting	18	25	22
House Numbers	557	620	457
Variances (Setbacks)	31	41	37
Parcel Maps	42	32	41
Negative Declarations	97	53	59
Public Hearings	168	225	153
General Plan Amendments	8	27	29
Commission Meetings	25	24	25
Rezoning	27	54	63
Lot Line Adjustments	55	59	81
Zoning Permits	82	74	51
Rezoning Appeals	0	1	0
General Plan Amendment Appeals	0	0	1
Citations/Request for Complaints	67	145	136

**REVENUE**

	<b>Actual <u>2006-07</u></b>	<b>Actual &amp; Estimate <u>2007-08</u></b>	<b>Projected <u>2008-09</u></b>
Zoning Permits	\$158,749	\$190,000	\$170,000
Planning Services	414,642	450,000	450,000

**STAFFING**

With the diversification of work product, RMA Planning is requesting that the department be authorized two (2) Chief Assistant Planning Directors. A second Chief Assistant Planning Director is being requested to assume responsibility for specific functions of the department, such as County Planning Commission meetings, Airport Land use Commission meetings, etc. The requested position would also be responsible for consultant selection and management for the Environmental Impact Report and supervising the County General Plan project. One Chief Assistant Planning Director position would be assigned current planning functions, with the second Chief Assistant assigned long range planning projects. Estimated twelve (12) month cost for the requested position is \$136,800.

**Recommendation**

That the request to reorganize the department by adding a second Chief Assistant Planning Director is not recommended.

STAFFING (continued)

<u>Permanent</u>	2007-08	2008-09	
	<u>Authorized</u>	<u>Request &amp;</u>	<u>Recommend</u>
Administrative Assistant	1	1	1
Chief Assistant Planning Director	1	2	1
Code Enforcement Officer I, II	2	2	2
Planner I, II or III	10	10	10*
Planning Director	1	1	1
Planning Technician I/II, or Planning Aide	2	2	2*
Program Assistant I/II	2	2	2
Senior Program Assistant	1	1	1
Supervising Planner	<u>3</u>	<u>3</u>	<u>3</u>
Total Permanent	23	24	23

\*Due to the current down turn in building activity, RMA Administration has determined that three (3) currently vacant positions ( 2 - Planners and 1 - Planning Technician) which were added in 2006-07 will not be filled for 2008-09 resulting in a savings of \$155,000 to the General Fund.

SALARIES & EMPLOYEE BENEFITS

- 710102 Permanent Salaries are recommended at \$1,065,800 based on the projected cost of staffing for 2008/09. Three (3) positions are recommended not to be funded for 2008/09 (See comment under Staffing).
- 710103 Extra Help (\$18,000) is recommended for the 2008-09 Fiscal Year. This account pays for Planning Commissioners' per diem at \$100 per meeting. The Commission has been averaging more than two meetings a month. A request for an additional \$14,400 is not recommended
- 710105 Overtime (\$6,000) The Department has requested overtime funding due to the growing need to have more planners at Planning Commission meetings, workshops, area plans, and citizen meetings. A request for an additional \$7,000 is not recommended.
- 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** is recommended at \$5,800 based on current and projected telephone and cell phone usage. This account includes wireless connections for the three (3) laptops used by the Code Enforcement Officers in the field.
- 720600 **Insurance** reflects the Department's contribution to the County's Self-Insured Liability Program.
- 720800 **Maintenance - Equipment** (\$2,500) This account includes maintenance agreements on computers, printers, typewriters, and telephone equipment.
- 721100 **Memberships** (\$700) is recommended to cover dues for four organizations: Planning Commissioners' Association (\$135), Planning Directors' Association (\$50), American Planning Association (\$345), and the Urban Land Institute (\$170). A request for an additional \$4,300 in memberships is not recommended.
- 721300 **Office Expense** (\$20,190) This account covers office supplies, publication subscriptions, annual update of computer printouts and printing costs (\$17,000). For 2008-09, the recommended funding to purchase 1 - **Microsoft Project** (N) (\$450), 2 - **Personal Laser Printers** (N) (\$940), 4 - **Bookshelves** (N) (\$1,200), and 2 - 22" Flat Screen Monitors ( R) (\$600) for two vision impaired employees.
- 721400 **Professional & Specialized Expense** is recommended at \$22,800. This account is recommended to fund the following:
- \$ 2,800 The annual license and maintenance fee for the POSSE (automated permit tracking system) and Oracle Database which is used in conjunction. This license covers 24 users.
  - 0- The Department requested \$5,000 for possible POSSE program changes related to this department. Funding for any programming changes is recommended to be funded in the RMA Administration budget.
  - \$10,000 To obtain the necessary professional expertise to complete required mining inspections. Currently there are eight (8) mining operations permitted through the County that are still active. Each mine requires a financial assurance update and a yearly mine inspection to bring Madera County into full compliance with the Department of Conservation.
  - \$10,000 The Department is requesting funds be appropriated to be available for the clean up of nuisance areas in the County when all other measures of enforcement have been exhausted. The Department is requesting \$30,000; \$10,000 is recommended.

**SERVICES & SUPPLIES** (continued)

- 721500 **Publications & Legal Notices** (\$14,000) provides for public notices relating to Zoning Ordinances, the Environmental Quality Act, and the Community Block Grant Program.
- 721600 **Rents & Leases - Equipment** (\$31,550) This account covers the cost of leasing vehicles from the Central Garage for an estimated 26,200 miles based on current and proposed staffing at a cost of 45¢ per mile (\$11,800), and the Department's share of copy machine rental (\$19,750).
- 721900 **Special Departmental Expense** is recommended at \$6,000. This account covers 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 updates (\$6,000). A request for \$2,500 to share in the cost of aerial photography for a GIS layer is not recommended as the aerial photography is not scheduled for 08/09.
- 721969 **Special Departmental Expense - Graffiti Abatement** (\$20,000) 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.
- 722000 **Transportation & Travel** (\$24,900) is recommended based on current and project level of expenditures. This account covers the cost of registration, meals, and lodging for Commissioners and staff attending conferences, and provides mileage reimbursement to Commissioners and staff.

**FIXED ASSETS**

The following fixed assets are recommended to be purchased for 2008-09:

- 1 **Conference Table** (N) (\$1,200) for use in Room A-9. Currently four 3 x 5 tables are pushed together which does not allow the easy sharing and exchanging of documents during frequent meetings scheduled in this Room. The table will allow 8 to 10 people.
- 1 **Laser Fax** ( R) (\$1,000) to replace unit that is 13 years old and in need of repair which will cost more than it is worth.
- 1 **11 x 17 Scanner** ( R) (\$1,500) to replace current unit which is not compatible with the new computer and is used to scan all submittal material into POSSE.

**FIXED ASSETS** (continued)

The following fixed assets are not recommended to be purchased for 2008-09:

- 1 Plotter ( R) (\$6,000)
- 2 Color Laser Printers ( R) (\$1,800)
- 1 Laptop and Docking Station (N) (\$3,000)

**Computer Equipment**

The Department is requesting that two (2) computers used for POSSE and GIS be replaced (\$4,000). This is not recommended to be funded in this budget and is discussed in the Information Technology budget.