

**COUNTY OF MADERA
BUDGET UNIT DETAIL
BUDGET FOR THE FISCAL YEAR 2025-26**

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

	<u>ACTUAL 2023-24</u>	<u>BOARD APPROVED 2024-25</u>	<u>DEPARTMENT REQUEST 2025-26</u>	<u>CAO RECOMMENDED 2025-26</u>
<u>ESTIMATED REVENUES:</u>				
LICENSES, PERMITS & FRANCHISES				
620500 Zoning Permits	139,436	180,000	190,630	190,630
TOTAL LICENSES, PERMITS & FRANCHISES	139,436	180,000	190,630	190,630
FINES, FORFEITURES & PENALTIES				
630200 Other Court Fines	0	1,723,782	1,758,368	1,758,368
630227 RMA Code Enforce	710,462	0	0	0
TOTAL FINES, FORFEITURES & PENALTIES	710,462	1,723,782	1,758,368	1,758,368
INTERGOVERNMENTAL REVENUE				
654000 State - Other	1,846,891	110,000	110,000	110,000
654511 ST- Abandoned Vehicle Fee	34,757	0	51,845	51,845
660230 Parcel Merger Fee	4,732	0	0	0
660800 Plng & Engr Service	873,704	2,313,744	2,504,620	2,504,620
662800 Interfund Revenue	8,920	1,385,500	2,167,360	2,167,360
670000 Interfund Revenue	0	15,000	15,000	15,000
TOTAL FOR INTERGOVERNMENTAL REVENUE	2,769,004	3,824,244	4,848,825	4,848,825
CHARGES FOR CURRENT SERVICES				
662804 LAFCO-REIMB FOR CO SERVICES	0	9,000	9,000	9,000
TOTAL CHARGES FOR CURRENT SERVICES	0	9,000	9,000	9,000
MISCELLANEOUS REVENUE				
673800 PY Cancel Warrants	661	0	0	0

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TOTAL MISCELLANEOUS REVENUE	661	0	0	0
<u>TOTAL ESTIMATED REVENUES</u>	<u>3,619,562</u>	<u>5,737,026</u>	<u>6,806,823</u>	<u>6,806,823</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	1221642.63	2,397,520	1,631,937	1,631,937
710103 Extra Help	56,827	90,000	70,000	70,000
710105 Overtime	179	0	1,000	1,000
710107 Premium Pay	1,235	2,340	2,400	2,400
710110 Uniforms Allowance	800	1,650	1,850	1,850
710200 Retirement	536,899	890,562	687,188	687,188
710300 Health Insurance	113,830	303,950	278,086	278,086
710400 Workers' Compensation Insurance	13,824	14,098	19,999	19,999
TOTAL SALARIES & EMPLOYEE BENEFITS	1,945,236	3,700,120	2,692,460	2,692,460
SERVICES & SUPPLIES				
720200 Clothing and Personal Supplies	3,717	5,000	7,000	7,000
720300 Communications	11,646	13,000	14,050	14,050
720305 Microwave Radio Services	5,464	5,465	6,025	6,025
720600 Insurance	162,312	173,185	171,986	171,986
720800 Maintenance - Equipment	0	900	900	900
721100 Memberships	1,767	4,000	4,500	4,500
721300 Office Expense	9,861	10,000	13,000	13,000
721400 Professional & Specialized Services	2,432,332	1,948,474	3,963,472	3,963,472
721500 Publications & Legal Notices	30,391	35,000	37,000	37,000
721601 Rents & Leases - Co Vehicles	36,494	39,040	59,840	59,840
721900 Special Departmental Expense	16,950	15,500	17,500	17,500
721969 Special Departmental Expense - Graffiti Abatement	0	5,000	6,000	6,000
722000 Transportation & Travel	60,846	39,000	44,000	44,000
722020 CenGarage Services	279	0	1,000	1,000

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	ACTUAL <u>2023-24</u>	BOARD APPROVED <u>2024-25</u>	DEPARTMENT REQUEST <u>2025-26</u>	CAO RECOMMENDED <u>2025-26</u>
TOTAL SERVICES & SUPPLIES	2,772,060	2,293,564	4,346,273	4,346,273
OTHER CHARGES				
730330 Lease - Principal	12,761	17,280	18,280	18,280
TOTAL OTHER CHARGES	12,761	17,280	18,280	18,280
INTRAFUND TRANSFERS				
770100 Intrafund Expense/Revenues	11,358	12,000	13,000	13,000
TOTAL INTRAFUND TRANSFERS	11,358	12,000	13,000	13,000
<u>TOTAL EXPENDITURES</u>	<u>4,741,416</u>	<u>6,022,964</u>	<u>7,070,013</u>	<u>7,070,013</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>1,121,853</u>	<u>285,938</u>	<u>263,190</u>	<u>263,190</u>

CED - PLANNING DIVISION

COMMENTS

Under the jurisdiction of the Community and Economic Development Department (CED), 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 Community and Economic Development Director serves as Advisor to the Board of Supervisors concerning planning matters.

The Planning Division is charged with the preparation and periodic revision of a comprehensive long-term General Plan for the land use and physical development of the County and for the implementation of this Plan. The Division's work includes zoning and subdivision enforcement in the unincorporated area of the County, the development of specific current and long-range area planning, addressing, mapping, public information and assistance, administration of Community Development Block Grants, applications for agricultural preserves, code enforcement, public notices and documents for the Planning Commission. The Planning Division is the lead agency for the development application process. In addition, the Planning Division serves as staff to the Local Agency Formation Commission (LAFCO).

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 Chief of Development Services 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.

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, 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, 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.

CED - PLANNING DIVISION

WORKLOAD (continued)

	<u>Actual</u> <u>2023-24</u>	<u>Estimated</u> <u>2024-25</u>	<u>Projected</u> <u>2025-26</u>
Conditional Use Permits/Variances	20	20	22
General Plan Amendments	5	6	7
Rezoning	15	17	19
Site Plan Review	0	0	0
Specific Plans	0	0	0
Mining Permits	0	0	0
Variances (Setbacks)	17	18	19
Zoning Permits	15	16	19
Lot Line Adjustments	16	16	16
Parcel Maps	12	15	16
Subdivisions	7	7	7
House Numbers	600	600	600
Zoning Violations	800	950	980
Citations/Request for Complaints	0	0	0
Review Building Permits	2100	2100	2100
Review Business Licenses	1200	1250	1270
Review Grading Permits	105	105	105
Public Hearings	20	20	20
Commission Meetings	13	12	12
Environmental Committee Meeting	24	24	24
Negative Declarations	28	32	36
Distressed Homes Registration	42	46	50
Distressed Homes Citations/Violations	21	25	29

ESTIMATED REVENUES

620500 **Zoning Permits** (\$190,630) is recommended increased \$10,630 for zoning and setback permits.

630200 **Other Court Fines** (\$1,758,368) is recommended increased \$34,586 based on special assessments on property and Code Enforcement fines and penalties.

CED - PLANNING DIVISION

ESTIMATED REVENUES (continued)

- 654000** **State – Other** (\$110,000) is recommended unchanged based on the Waste Tire Amnesty Grant, SB2 Grant and the Abandoned Vehicle Grant.
- 654511** **State Abandoned Vehicle Fee** (\$51,845) is recommended based on the Abandoned Vehicle Fees.
- 660800** **Planning & Engineering Services** (\$2,504,620) is recommended for fees received for entitlement permits including land division, parcel maps, lot line adjustments, subdivision, conditional use permits, general plan amendments, rezones and environmental reviews.
- 662800** **Interfund Revenue** (\$2,167,360) is recommended based on the revenue for the CDBG Grant, REAP 2.0, Cal Home Grant, Safe Routes to School, and shared salary.
- 662804** **LAFCO-REIMB FOR CO SERVICES** (\$9,000) is recommended for charges to LAFCO for rent, utilities and staff assistance.
- 670000** **Intrafund Revenue** (\$15,000) is recommended based on the revenue for shared salary.

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$1,631,937) is recommended decreased \$765,583 based on the cost of recommended staffing.
- 710103** **Extra Help** (\$70,000) is recommended decreased \$20,000 to provide staff resources when necessary to meet project deadlines. Extra help, retired annuitants and extra help Planners are utilized to fill the needs of the division. The account also funds a \$100 per-meeting stipend for each of the five Planning Commissioners.
- 710105** **Overtime** (\$1,000) is recommended to allow personnel to meet the periodic demands of the development community.
- 710107** **Premium Pay** (\$2,400) is recommended increased \$60 for bilingual pay.
- 710110** **Uniform Allowance** (\$1,850) is recommended increased \$200 based on the cost for stipends for permanent staff uniform cleaning.
- 710200** **Retirement** (\$687,188) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.

CED - PLANNING DIVISION

SALARIES & EMPLOYEE BENEFITS (continued)

- 710300** **Health Insurance** (\$278,086) is based on the employer's share of health insurance premiums.
- 710400** **Workers' Compensation** (\$19,999) reflects the Division's contribution to the County's Self-Insurance Internal Service Fund.

SERVICES & SUPPLIES

- 720200** **Clothing and Personal Supplies** (\$7,000) is recommended increased \$2,000 for uniforms issued to Code Enforcement Officers.
- 720300** **Communications** (\$14,050) is recommended for telephone costs and for wireless connections for four (5) tablets used by the Code Enforcement Officers in the field and eleven (13) Smart Phones. A portion of the communication for the use of the iPads and Smart Phones (up to \$3,600) will be funded by the Waste Tire Enforcement Grant.
- 720305** **Microwave Radio Services** (\$6,025) is recommended 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** (\$171,986) reflects the Division's contribution to the County's Self-Insured Liability Program.
- 720800** **Maintenance - Equipment** (\$900) is recommended and funds annual maintenance for folding machine.
- 721100** **Memberships** (\$4,500) is recommended increased \$500 based on the rise in cost to provide memberships for the California Association of Environmental Professionals and for the California Association of Planners Association.
- 721300** **Office Expense** (\$13,000) is recommended increased \$3,000 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** (\$3,963,472) is recommended for contracts with consultants for grants and special projects; revenues offset most of these expenses.
- 721500** **Publications & Legal Notices** (\$37,000) is recommended increased by \$2,000 for newspaper publication. Funds are used for publications for land use permit applications, public meetings and California Environmental Quality Act (CEQA) public hearing notices.

CED - PLANNING DIVISION

SERVICES & SUPPLIES (continued)

- 721601** **Rents & Leases – Co Vehicles** (\$59,840) is recommended to lease vehicles from the Central Garage. The Division has five (5) vehicles – two (2) sedans, one (2) SUV and two (1) pickups. It is anticipated the Division will travel 34,045 miles, which equates to \$59,840. A portion of the mileage (up to \$14,000) will be funded by the Waste Tire Enforcement Grant.
- 721900** **Special Departmental Expense** (\$17,500) is recommended increased \$2,000. This account provides for the purchase of 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 high-speed rail, Madera County Transportation Commission, and other studies with State Agencies (\$2,000) and miscellaneous other expenses. This account provides equipment for Code Enforcement for the Waste Tire Enforcement Grant (\$2,100); these expenses are required by grants and will be offset by the grant funds
- 721969** **Special Departmental Expense - Graffiti Abatement** (\$6,000) is recommended increased \$1,000 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** (\$44,000) is recommended increase \$5,000 for the cost of registration, meals, and lodging for staff attending training, out-of-County meetings, conferences, reimbursements for Planning Commission travel to meetings, and for mandatory training for the Waste Tire Enforcement Grant (\$1,437.85), which will be funded by the grant. This total includes Association of Environmental Professionals annual conference (\$5,334.78), American Planning Association annual conference (\$6,372.72), CALAFCO annual conference (\$3,647.74), California County Planning Commission Association annual conference (\$739.90), California County Planning Directors Association annual conference (\$2,641.23), California State Association of Counties annual conference (\$4,783.38), ESRI annual conference (\$8,079.83), International Council of Shopping Centers (\$3,690), Virtual classes associated with Code enforcement and Planning topics and updates (\$2,336.00), Computronix trainings and classes (\$4,936.25).
- 722020** **Central Garage Services** (\$1,000) is recommended for services provided by Madera County Central Garage.

OTHER CHARGES

- 730330** **Lease – Principal** (\$18,280) is recommended to fund the Division's share of the business machine lease. The monthly business machine charge is \$884 plus color copies and copies in excess of the contract allowance, averaging an additional \$500 per month.
- 770100** **Intrafund Expense/Revenues** (\$13,000) is recommended to fund the Division's share of the VoIP phone system.

**COUNTY OF MADERA
BUDGET UNIT POSITION SUMMARY
BUDGET FOR THE FISCAL YEAR 2025-26**

Department: **PLANNING
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<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2024-25 Authorized Positions</u>		<u>2025-26 Proposed Positions</u>		<u>Y-O-Y Changes in Positions</u>		<u>Notes</u>
		<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>	
3205	Administrative Analyst I or							
3206	Administrative Analyst II or							
3209	Administrative Analyst III	1.0	-	1.0	-	-	-	A
4222	Executive Assistant	1.0	-	1.0	-	-	-	B
2146	Chief of Development Services	1.0	-	1.0	-	-	-	
3183	Code Enforcement Officer I or							
3184	Code Enforcement Officer II	3.0	-	3.0	-			
4114	Supervising Code Enforcement Officer	1.0	-	1.0	-	-	-	
4104U	Deputy Director of CED-Planning	1.0	-	1.0	-	-	-	
2144	Director of Comm. & Econ. Dev.	1.0	-	1.0	-	-	-	
3241	Planner I or							
3242	Planner II or							
3243	Planner III	4.0	-	3.0	1.0	(1.0)	1.0	C
3306	Planning Technician or							
3518	Planning Aide	1.0	-	1.0	-	-	-	
3261	Senior Planner	3.0	-	3.0	-	-	-	
TOTAL		17.0	-	16.0	1.0	(1.0)	1.0	

NOTES:

- A** Per class and comp Senior Administrative Analyst re-titled to Administrative Analyst III
- B** Per class and comp Executive Assistant to Dept. Head re-titled to Executive Assistant
- C** Unfund a Planner I position due to current budget constraints