

# PLANNING AND BUILDING SERVICES

PLANNING AND BUILDING SERVICES ..... 2851

*IGNACIO GONZALEZ, Director*

## PLANNING AND BUILDING SERVICES' BUDGET UNITS

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## PROGRAM DISCUSSION

**Programs:** The primary responsibilities of Planning and Building Services are to administer, implement and enforce State and local land use planning and zoning laws, along with construction regulations in the unincorporated area and within the cities of Point Arena and Fort Bragg. Staff works on implementing the County General Plan, Local Coastal Program, Airport Land Use Plan, Mendocino Town Plan, Gualala Town Plan and Brooktrails Specific Plan. Coordination of the abatement of abandoned vehicles in the unincorporated area and within the cities of Willits, Fort Bragg and Point Arena is accomplished. Planning and Building Services assigns building addresses and coordinates preparation and dissemination of mapping and population information.

**Public Trust:** Planning and Building Services effectively manages existing and future development by facilitating the availability of adequate services and facilities, advocating wise use of resources, promoting an awareness and consideration of cultural resources and protecting and enhancing the quality of life in Mendocino County.

**Practices:** Staff provides precise, up-to-date and innovative advice and technical expertise; are “problem solvers” seeking solutions to issues within the framework of regulations; develops a working environment that strives for excellence and exemplary customer service through teamwork, and receives continuous training, career advancement and innovation.

**People:** All members of the public, applicants, decision-makers, and co-workers are treated in a courteous, respectful and professional manner.

## MAJOR ACCOMPLISHMENTS IN F/Y 2008-2009

### **Programs:**

- Processed 1,996 building permits from July 1, 2008, to April 1, 2009.
- Continue to issue numerous “Notice & Order to Abate” as provided under the County Nuisance Ordinance.
- Maintained plan check turnaround at two weeks for large projects and one week for small projects.

- Completed the transition to integrate the Planning Team back into Planning & Building Services.
- Worked with the Assessor, Agriculture Commissioner and County Counsel to re-establish the Lands Program Committee to provide review and administration of compliance with the Williamson Act.
- Completed updates to the County Zoning Ordinance for Child Care Facilities.
- Re-organized Code Enforcement so that direct oversight is performed by the Chief Building Inspector.
- The Planning Team, which was formerly under the direction of the Executive Office, was re-integrated into Planning and Building Services allowing for greater oversight of all Planning functions including, long-range, and comprehensive planning functions.

### **Public Trust:**

- Continued to work with project proponents, neighborhood groups and other interested parties on the preparation of Harris Quarry and Garden’s Gate EIR’s.
- Completed the environmental review for the General Services Department as part of the development of a dog park at Low Gap Park.
- Collaborated with the Covelo business community in developing a uniform signage program for the downtown area.
- Worked with the winery owners in the Sanel Valley on developing a directional sign program.
- Provided staff for the Cold Creek Compost Team (3CT) and processed permit amendment to entitle onsite leachate pond.
- Completed yearly Surface Mining and Reclamation Act (SMARA) mine inspection process completely “in-house”, thereby maintaining the County’s surface mines in compliance with State and local regulations.
- Processed in a timely manner a significant number of new use permits, minor subdivisions and other entitlements, all with an expanding demand for comprehensive analysis.
- Completed an update of the County’s Flood Plain Ordinance.
- Processed 487 vehicles through the Abandoned Vehicle Abatement program.
- Between July 1, 2008 and April 1, 2009, 221 cases were opened by Code Enforcement, with 162 cases successfully closed.

# PLANNING AND BUILDING SERVICES

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*IGNACIO GONZALEZ, Director*

**Practices:**

- Chief Building Inspector continued to serve as President of the California County Building Officials Association. Senior Inspector passed exam for American Institute of Certified Planners.
- The majority of Building and Planning entitlement applications as well as handouts were uploaded onto the department web page.
- Re-integrated current planning staff into the General Plan process to increase awareness and understanding for implementation of the General Plan Update.
- Assisted the Department of Transportation in the Planning Commission and Board of Supervisors discussion on developing road improvement standards within the subdivision process.
- Developed a streamlined Development Review process in permitting a material recovery facility.
- Converted the departmental receipting system to the “Trak-It” program that will provide more efficient project tracking and information retrieval County wide.

**People:** Treated all members of the public, applicants, decision-makers, and co-workers in a courteous, respectful and professional manner.

**GOALS/OBJECTIVES FOR F/Y 2009-2010**

**Programs:**

- Continue to process the several thousand building & planning permits and projects submitted annually.
- Increase the number of issued “Notice & Order to Abate”, and closed Code Enforcement cases.
- Implement Building Division review of business license applications
- Continue to assist in multi-departmental review of Williamson Act compliance.
- Complete the update of the General Plan, Housing Element and Ukiah Valley Area Plan, as well as initiate the process of update the Mendocino Town Plan.

**Public Trust:**

- Complete environmental review process for Harris Quarry, Kunzler Ranch Terrace mine, and Garden’s Gate EIR’s.

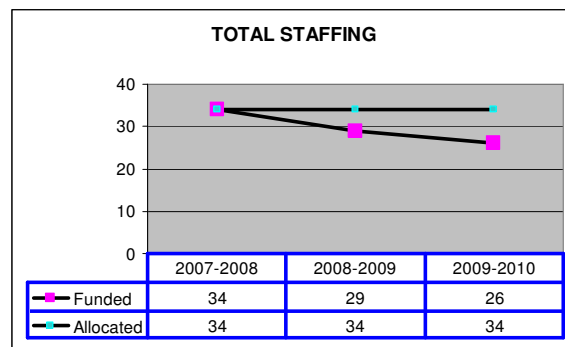
- Continue to work with Green Building Committee and develop a Green Building Ordinance for the County.
- Initiate implementation measures called for in the General Plan Update.

**Practices:**

- Continue to hold cross training with Department of Transportation, Environmental Health, Air Quality and CalFire on continuing to update the Permit Place Binder.
- Work with County Counsel to amend the Nuisance and Abatement Order process to streamline the Lien process.
- Work with County Counsel to amend the Notice and Order to Abate Ordinance to remove the Board of Supervisors from the process by creating a separate hearing body or hearing officer.
- Continue to update all application forms in cooperation with referral/responsible agencies.
- Continue to provide for and encourage cross training within the Planning & Building Services Department so as to enhance customer service to departmental clientele.

**People:** Continue to treat all members of the public, applicants, decision-makers, and co-workers in a courteous, respectful and professional manner.

**STAFFING CHART**

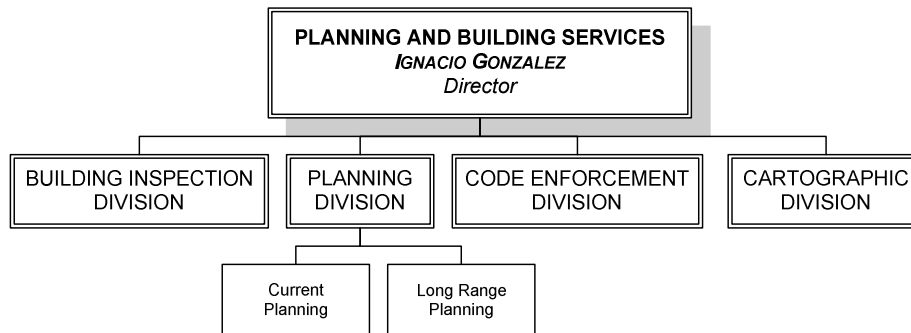


# PLANNING AND BUILDING SERVICES

PLANNING AND BUILDING SERVICES ..... 2851

*IGNACIO GONZALEZ, Director*

## PROGRAM CHART



## SUMMARY OF MAJOR BUDGET ACCOUNTS

### *Salaries & Employee Benefits*

- ◇ Acct. 1011 Provides funding for 26 positions. 6 positions will remain vacant for 2009-10.

### *Services & Supplies*

- ◇ Acct. 2239 Includes expenditures for contract plan check, violation abatement and refunds.

### *Revenues*

- ◇ Acct. 2300 Provides revenue from construction permits.
- ◇ Acct. 2600 Provides revenue from Mendocino Historical Review Board applications.
- ◇ Acct. 6186 Provides revenue from Certificates of Compliance.
- ◇ Acct. 6390 Provides revenue from Business Licenses, investigative, and reinstatement fees.

## CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by the Department. This budget provides funding for 26 positions. As part of the Phase I, II, and III cuts this year as well as the economic downturn in revenue, the CEO recommended layoffs of 1 Building Inspector and 1 Planner position. Additional funding of \$61,352 for a Staff Assistant II position will be transferred from BU 2852 for microfilm activities only. Interest from BU 2852 will also be transferred to this budget for \$68,517 to offset staffing costs for a Code Enforcement Officer. Revenue described and transferred to this budget is a “one time” only solution and will have to be reviewed next year. The total reduction in Net County Cost is \$(281,259).

## FINAL BUDGET COMMENTS

During the Final Budget Deliberations, the Board of Supervisors approved the CEO Recommended Budget including any adjustments from Bargaining Unit negotiation agreement savings applied (if applicable) to this budget.

# PLANNING AND BUILDING SERVICES

**PLANNING AND BUILDING SERVICES ..... 2851**

*IGNACIO GONZALEZ, Director*

State Controller  
County Budget Act  
(1985)

County of Mendocino  
State of California  
Budget Unit Financing Uses Detail  
Final Budget for Fiscal Year 2009-10

County Budget Form  
Schedule 9

Classification:

Function: 2 Public Protection

Budget Unit: 2851 Planning & Building Services

Activity: 207 Public Protection - Other Protection

Fund: 1100 County General

Financing Uses Classification	2007-08 Budget	2007-08 Actuals	2008-09 Budget	2008-09 Actuals	2009-10 Request	2009-10 Recommend	2009-10 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)

as of 6/30/09

Salaries & Employee Benefits

861011 Regular Employees	1,764,033	1,592,313	1,752,865	1,546,244	1,495,619	1,367,260	1,292,500
861012 Extra Help	10,000	6,265	10,000	21,790	5,306	5,306	5,306
861013 Overtime Reg Emp	15,000	15,921	15,000	1,791	0	0	0
861021 Co Cont Retirement	245,473	200,689	251,155	206,748	176,584	161,617	161,617
861022 Co Cont OASDI	101,400	95,332	113,897	90,577	88,181	80,675	76,643
861023 Co Cont Medicare	23,913	22,627	26,947	21,749	20,730	18,970	17,933
861024 Co Cont Retire Incr	103,568	80,639	107,823	87,765	65,124	59,613	59,613
861030 Co Cont Health Ins	220,311	226,159	273,513	227,680	231,118	211,977	211,977
861031 Co Cont Unemp Ins	6,420	6,420	3,817	3,817	3,817	6,728	6,728
861035 Co Cont Workers Comp	37,056	37,056	64,079	64,079	64,079	95,076	95,076
<b>Total Salaries &amp; Employee Benefits</b>	<b>2,527,174</b>	<b>2,283,420</b>	<b>2,619,096</b>	<b>2,272,240</b>	<b>2,150,558</b>	<b>2,007,222</b>	<b>1,927,393</b>

Services & Supplies

862060 Communications	13,500	9,003	13,500	9,207	13,500	13,500	13,500
862101 Insurance - General	55,274	55,274	62,107	62,107	62,107	54,053	54,053
862120 Maint - Equip	21,810	399	21,138	18,000	23,000	23,000	23,000
862150 Memberships	2,450	2,078	2,600	1,786	2,600	2,600	2,600
862170 Office Expense	51,000	41,371	44,500	34,511	43,000	43,000	43,000
862187 Education & Training	1,100	1,739	1,100	402	900	900	900
862189 Prof/Spec Svcs - Other	8,100	6,270	8,100	5,475	7,000	7,000	7,000
862190 Publ/Legal Notice	11,000	11,730	11,000	13,614	15,000	15,000	15,000
862200 Rent/Lease - Bldg Grnds	1,230	640	880	400	900	900	900
862230 Info Tech Equip	0	524	0	0	1,100	1,100	1,100
862239 Spec Dept Expense	50,000	55,907	50,000	43,233	50,000	50,000	50,000
862250 Trans/Travel	56,250	59,636	56,577	47,663	55,000	55,000	55,000
862253 Travel Out of County	12,000	9,015	12,000	3,166	6,000	6,000	6,000
<b>Total Services &amp; Supplies</b>	<b>283,714</b>	<b>253,585</b>	<b>283,502</b>	<b>239,563</b>	<b>280,107</b>	<b>272,053</b>	<b>272,053</b>

Fixed Assets

864370 Equipment	0	0	20,500	26,630	0	0	0
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>20,500</b>	<b>26,630</b>	<b>0</b>	<b>0</b>	<b>0</b>

Total Net Appropriations

	2,810,888	2,537,005	2,923,098	2,538,433	2,430,665	2,279,275	2,199,446
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# PLANNING AND BUILDING SERVICES

PLANNING AND BUILDING SERVICES ..... 2851

*IGNACIO GONZALEZ, Director*

Financing Uses Classification	2007-08 Budget	2007-08 Actuals	2008-09 Budget	2008-09 Actuals	2009-10 Request	2009-10 Recommend	2009-10 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
as of 6/30/09							
Less: Revenues							
821501 Trans Funds	0	0	0	0	0	0	0
822250 Mobile Hm Setup Fee	29,700	20,165	24,500	17,078	20,213	20,213	20,213
822300 Constr Permit	1,129,700	962,284	1,005,000	780,947	753,750	753,750	753,750
822500 Zoning Permit	14,300	11,085	11,520	6,100	9,306	9,306	9,306
822600 Other Permit	14,850	11,280	13,000	8,845	10,725	10,725	10,725
822605 Variance/Use Permit	99,000	102,639	105,000	115,050	86,625	86,625	86,625
822609 Coastal Zone Permit	181,193	148,418	148,000	86,297	111,000	111,000	111,000
825490 State Other	36,000	55,757	73,500	63,994	65,000	65,000	65,000
826180 Planning/Engineering	148,500	136,941	148,500	97,149	111,375	111,375	111,375
826184 Environ Impact Report	13,559	0	13,559	51,605	10,169	10,169	10,169
826185 General Plan Amend	6,325	5,200	24,020	0	27,743	27,743	27,743
826186 Other Permit Fee	56,100	55,870	74,000	58,085	61,050	61,050	61,050
826187 Abandoned Veh Abate	10,000	5,418	14,000	4,076	10,500	10,500	10,500
826390 Other Charges	137,500	139,415	155,000	224,706	116,250	116,250	116,250
827600 Other Sales	11,550	8,256	9,000	15,430	7,795	7,795	7,795
827700 Other	36,040	3,460	159,255	21,612	83,920	213,789	0
827801 Operating Transfer In	0	0	0	0	0	0	213,789
Total Revenues	1,924,317	1,666,188	1,977,854	1,550,975	1,485,421	1,615,290	1,615,290
Total Net County Cost	886,571	870,817	945,244	987,458	945,244	663,985	584,156

# PLANNING AND BUILDING SERVICES

PLANNING AND BUILDING SERVICES – SPECIAL FUND ..... 2852

*IGNACIO GONZALEZ, Director*

## PROGRAM DISCUSSION

**Programs:** This budget unit was established to highlight the unique multi-year projects and programs formerly contained with Planning and Building Services BU 2851.

The projects/programs included in this budget unit are:

- (1) Micrographic/Document Imaging Fund;
- (2) Consultant costs for RCHDC-EIR;
- (3) Consultant costs for Harris Quarry EIR;
- (4) Consultant costs for Gardens Gate Subdivision EIR; and
- (5) Consultant costs for Granite Construction-EIR

**MICROGRAPHIC/DOCUMENT IMAGING FUND:** For several years, Planning and Building Services has been collecting a special fee on building and planning permits. The fee is established to cover the cost of storing files and records and ultimately implementing an electronic document-imaging program. It is projected that this account will increase by \$7,000 through the end of June 2009 and by \$35,000 in Fiscal Year 2008-2009.

**CONSULTANT COSTS FOR EIR'S:** Planning and Building Services is currently processing four Environmental Impact Reports for development projects.

1. RCHDC is proposing a multi-family project within the Brush Street Triangle. The total EIR contract is \$69,646 (not including 15% administrative fee) of which the consultant has been paid \$17,411 leaving a

balance of \$52,235. As of April 2009 the County has received \$34,465 from the applicant.

2. Northern Aggregates is proposing a quarry and processing plant at the Ridgewood Grade. The total contract is \$398,314 (which includes the original contract amount and two subsequent amendments) plus the 15% administrative processing fee. As of April 2009 the EIR consultant has been paid \$272,834 leaving a balance of \$125,480. As of April 2009 the County has received \$51,770 from the applicant.

3. Gardens Gate is a recommended subdivision located in South Ukiah. The total EIR contract is \$180,792 plus \$27,118.80 administrative fee. As of April 2009 the County has received \$90,396 and \$13,559 from the applicant and the EIR consultant has been paid \$45,198. The applicant is also paying the County to hire a contract planner. The total amount is not to exceed \$30,000, of which the applicant has paid \$15,000 as of April 2009 and the project planner has been paid \$8,550.

4. Granite Construction is proposing a terrace mining operation adjacent to the Russian River and Ackerman Creek. The EIR contract is for \$295,000 (which includes an original contract amount of \$264,000 and an amendment of \$31,000) plus a 15% administration fee. As of April 2009 the EIR consultant has been paid \$66,000. The applicant has deposited \$185,160 with the County to cover incremental costs of the contract per work plan and billing schedule. There is an additional \$154,090 to be collected upon County receipt of the Draft EIR, this amount covers the Contract amount and Administrative fee.

## SUMMARY OF MAJOR BUDGET ACCOUNTS

This budget contains revenue received from General Plan Maintenance Fees.

## CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by the Department. This budget is non general fund budget and is mostly restricted as to use of the funds for micrographics and special deposits overlapping fiscal years.

## FINAL BUDGET COMMENTS

During the Final Budget Deliberations, the Board of Supervisors approved the CEO Recommended Budget including any adjustments from Bargaining Unit negotiation agreement savings applied (if applicable) to this budget.

# PLANNING AND BUILDING SERVICES

**PLANNING AND BUILDING SERVICES – SPECIAL FUND ..... 2852**

*IGNACIO GONZALEZ, Director*

State Controller  
County Budget Act  
(1985)

County of Mendocino  
State of California  
Budget Unit Financing Uses Detail  
Final Budget for Fiscal Year 2009-10

County Budget Form  
Schedule 9

Classification:

Function: 2 Public Protection

Budget Unit: 2852 Planning & Building - Special

Activity: 207 Public Protection - Other Protection

Fund: 1222 General Plan Update

Financing Uses Classification	2007-08 Budget	2007-08 Actuals	2008-09 Budget	2008-09 Actuals	2009-10 Request	2009-10 Recommend	2009-10 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)

as of 6/30/09

Services & Supplies

862170 Office Expense	5,000	1,958	5,000	0	5,000	5,000	5,000
862189 Prof/Spec Svcs - Other	0	239,908	0	1,772	0	0	0
862239 Spec Dept Expense	510,617	220,485	313,247	221,938	249,518	249,518	249,518
<b>Total Services &amp; Supplies</b>	<b>515,617</b>	<b>462,352</b>	<b>318,247</b>	<b>223,709</b>	<b>254,518</b>	<b>254,518</b>	<b>254,518</b>

Fixed Assets

864370 Equipment	55,000	0	55,000	0	55,000	55,000	55,000
<b>Total Fixed Assets</b>	<b>55,000</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>

Expend Transfer & Reimb

865802 Oper Transfer Out	0	557,690	0	0	0	0	213,789
<b>Total Expend Transfer &amp; Reimb</b>	<b>0</b>	<b>557,690</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>213,789</b>

**Total Net Appropriations**

	<b>570,617</b>	<b>1,020,042</b>	<b>373,247</b>	<b>223,709</b>	<b>309,518</b>	<b>309,518</b>	<b>523,307</b>
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Less: Revenues

823204 Misc Court Fine	0	0	0	0	0	0	10,000
824100 Interest	45,000	56,559	25,000	16,133	25,000	25,000	25,000
825670 Federal Other	0	0	0	0	0	0	0
826184 Environ Impact Report	309,860	169,883	175,894	460,371	147,165	147,165	147,165
826260 Micrographic Fee	35,000	35,696	35,000	27,381	25,000	25,000	25,000
826390 Other Charges	0	165,327	0	0	0	0	0
827700 Other	20,500	4,922	25,000	1,073	10,000	10,000	0
827802 Oper Transfer In	0	64,311	0	0	0	0	0
<b>Total Revenues</b>	<b>410,360</b>	<b>496,699</b>	<b>260,894</b>	<b>504,958</b>	<b>207,165</b>	<b>207,165</b>	<b>207,165</b>

**Total Fund Balance Contribution**

	<b>160,257</b>	<b>523,344</b>	<b>112,353</b>	<b>(281,249)</b>	<b>102,353</b>	<b>102,353</b>	<b>316,142</b>
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# PLANNING & BUILDING SERVICES

PLANNING TEAM..... 2853

*IGNACIO GONZALEZ, Director*

## PROGRAM DISCUSSION

**Programs:** This budget unit was originally established in FY 2006-07 to address priority planning projects in a concentrated, comprehensive and timely manner, with Executive Office oversight primarily focused on advance planning apart from permitting and other related implementation activities. In the second half of FY 2008/2009, the Planning Team was re-integrated back into the Planning & Building Services.

**Public Trust:** Promote a full understanding to the public and the community on long-range planning matters and priority projects which will enhance the community and quality of life in Mendocino County.

**Practices:** Continue with a quality work plan and outcomes established by the Board of Supervisors regarding the completion of the Ukiah Valley Area Plan, County General Plan Updates, Update to Mendocino Town Plan, Update to Local Coastal Plan, and the County Housing Element. Further, the Long Range Planning Division shall continue to establish cooperative relationships and communication with the community and outside agencies.

## MAJOR ACCOMPLISHMENTS IN F/Y 2008-2009

**Programs:** The Long Range Planning Division (Planning Team) of the Planning & Building Services has worked on a number of long range planning projects including:

- General Plan Update: Completed the Draft and Final Draft General Plan and Draft and Final EIR; and as of May 1, 2009, held Planning Commission hearings on the Final Draft General Plan and Final EIR.
- Ukiah Valley Area Plan Reassessment: Completed draft policies and implementation measures; Preparation of Draft Ukiah Valley Area Plan; Significant progress in completing the supporting water supply analysis to be incorporated into the EIR for the Plan; and Significant progress towards the completion of the Administrative Draft EIR.
- Housing Element of General Plan: Completion and adoption of the Inclusionary Housing Ordinance; As of April 2009, completed approximately 43.7 acres of the multi-family (R3) residential use toward the required 50 acre target mandate of the current Housing Element; and prepared and submitted to the California Department of Housing and Community Development (HCD) Annual Housing Element Progress Report pursuant to Government Code Section 65400.

- Coastal Plan Update: MCOG-funded State Route 1 Corridor Study to support update completed June 2008.
- Mendocino Town Plan: Commenced extensive file review and data collection; and Initiated field reconnaissance and commenced working with Community Service District staff

**Public Trust:** Maintained an ongoing communication with the public on all priority projects by publishing written documents, supplying documents via website, and holding public hearings. Conducted consultations with Native American Tribes, as required by SB 18, for General Plan and Specific Plan Updates.

**Practices:** Held a number of public hearings on the Ukiah Valley Area Plan, the General Plan Update, the Multifamily Rezoning Project, Inclusionary Housing Ordinance and disseminated essential documents for public review. Staff was accessible and courteous to the public and maintained cooperative inter-jurisdictional relationships with other agencies.

## GOALS/OBJECTIVES FOR F/Y 2009-2010

**Programs:** Update or adopt and implement the identified priority planning projects or goals:

- General Plan Update: Complete the update of the General Plan and certification of accompanying environmental document (EIR); and commence the implementation programs of the General Plan Update.
- Ukiah Valley Area Plan Reassessment: Complete the remaining EIR studies and release the Draft EIR and Draft UVAP Plan; and completion and certification of the environmental documents (EIR) through the CEQA process.
- Housing Element of General Plan: Commence the implementation of the adopted Inclusionary Housing Ordinance; and process code amendments and other required tasks from the current element.
- Complete the new play cycle (2009-2014) Housing Element and work with the California Housing and Community Development (HCD) for the adoption and certification of the Housing Element.
- Local Coastal Plan Update: Continue to update the 5-year development report and prepare work program for 2009-2010.
- Mendocino Town Plan review: Complete data and policy update and present to Board of Supervisors for further direction; and prepare a work program for 2009-2010 for the commencement of the Mendocino Town Plan Update for the development of a Draft Mendocino Town Plan Update.

# PLANNING & BUILDING SERVICES

PLANNING TEAM..... 2853

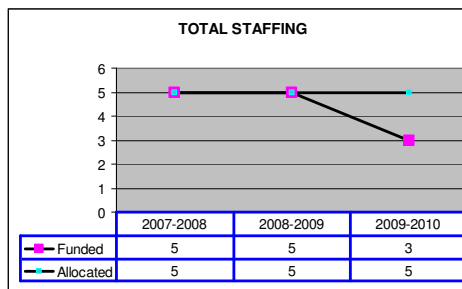
*IGNACIO GONZALEZ, Director*

- Continue to work with MCOG, Laytonville Area, Gualala and Westport Municipal Advisory Councils, and continue to confer with other governmental agencies.
- Continue to monitor, review and implement Climate Change policy directives from the State.
- Continue to review and comment on draft State policy directions.
- Continue to incorporate emerging Greenhouse Gas Reduction requirements into County Planning documents.
- Continue to pursue innovative Greenhouse Gas Reduction planning strategies that could benefit the County financially or improve the local economy.
- Seek grant funding opportunities to augment General Fund allocations.

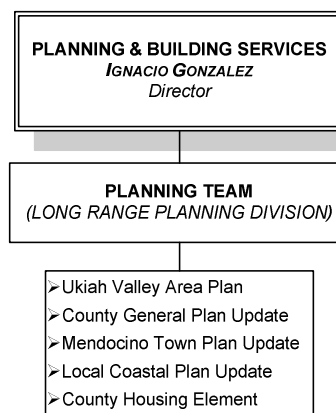
**Public Trust:** Continue to create a “seamless” experience for the public by markedly increasing public awareness of and participation in community planning efforts. Continue to make the effort to incorporate under represented groups into the process.

**Practices:** Continue to provide detailed and timely notice of all public hearings and make all documents available for public review. Ensure sufficient capacity to handle assigned tasks and respond to public input through training and proactive interaction with the community and other staff and agencies.

## STAFFING CHART



## PROGRAM CHART



## SUMMARY OF MAJOR BUDGET ACCOUNTS

### Salaries & Employee Benefits

- ✧ Acct. 1011 Provides funding for 3 full time positions. 1 FTE will be vacant all year.

### Services & Supplies

- ✧ Acct. 2189 Provides funding for miscellaneous projects. Decrease of \$(100,009) from prior year due to completion or elimination of contracts.

### Revenues

- ✧ Acct. 6390 Provides for funding for fees collected from General Plan Maintenance fees.

## CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by the Department. This budget provides funding for 3 positions. As part of the Phase I, II, and III cuts this year, the CEO recommended the layoff of 1 FTE Planner III position. The total reduction in Net County Cost is \$(446,718). This budget will also be combined with the Planning and Building Budget Unit 2851 next fiscal year. Funding has been budgeted for the Mendocino Town Plan, UVAP EIR UVAP Fish and Game, Bay Area Economics, West Yost, and Inland Zoning code update for the General Plan adoption.

## FINAL BUDGET COMMENTS

During the Final Budget Deliberations, the Board of Supervisors approved the CEO Recommended Budget including any adjustments from Bargaining Unit negotiation agreement savings applied (if applicable) to this budget.

# PLANNING & BUILDING SERVICES

PLANNING TEAM..... 2853

*IGNACIO GONZALEZ, Director*

State Controller  
County Budget Act  
(1985)

County of Mendocino  
State of California  
Budget Unit Financing Uses Detail  
Final Budget for Fiscal Year 2009-10

County Budget Form  
Schedule 9

Classification:

Function: 2 Public Protection

Budget Unit: 2853 Planning Special Team

Activity: 207 Public Protection - Other Protection

Fund: 1100 County General

Financing Uses Classification	2007-08 Budget	2007-08 Actuals	2008-09 Budget	2008-09 Actuals	2009-10 Request	2009-10 Recommend	2009-10 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)

as of 6/30/09

Salaries & Employee Benefits

861011 Regular Employees	249,409	138,815	332,904	160,371	106,480	52,792	46,669
861012 Extra Help	0	7,118	0	18,437	19,200	19,200	19,200
861013 Overtime Reg Emp	0	2,523	0	0	0	0	0
861021 Co Cont Retirement	39,432	18,636	47,572	24,297	14,182	7,030	7,030
861022 Co Cont OASDI	15,463	8,450	20,421	9,318	6,140	2,925	2,572
861023 Co Cont Medicare	3,616	2,079	4,776	2,447	1,436	684	602
861024 Co Cont Retire Incr	16,536	7,520	20,207	10,305	5,203	2,579	2,579
861030 Co Cont Health Ins	37,048	17,287	39,726	26,564	22,568	17,011	17,011
861031 Co Cont Unemp Ins	292	292	1,433	1,433	1,433	2,297	2,297
861035 Co Cont Workers Comp	1,667	1,667	1,085	1,085	1,085	1,797	1,797
Total Salaries & Employee Benefits	363,463	204,388	468,124	254,257	177,727	106,315	99,757

Services & Supplies

862060 Communications	1,750	1,112	1,250	1,480	1,575	1,575	1,575
862101 Insurance - General	702	702	515	515	515	353	353
862150 Memberships	350	0	350	0	0	0	0
862170 Office Expense	24,870	16,671	19,000	25,988	41,000	41,000	41,000
862189 Prof/Spec Svcs - Other	42,890	172,944	607,325	436,279	482,347	482,347	482,347
862190 Publ/Legal Notice	1,475	5,336	6,475	10,381	8,300	8,300	8,300
862210 Rent/Lease Bldg Grnds	5,700	1,750	4,700	835	2,000	2,000	2,000
862230 Info Tech Equip	500	2,374	0	0	2,100	2,100	2,100
862239 Spec Dept Expense	1,700	1,912	1,700	979	1,700	1,700	1,700
862250 Trans/Travel	1,550	1,462	1,019	3,805	2,500	2,500	2,500
862253 Travel Out of County	1,550	1,153	550	1,079	1,000	1,000	1,000
Total Services & Supplies	83,037	205,416	642,884	481,342	543,037	542,875	542,875

Fixed Assets

864370 Equipment	0	316	0	0	0	0	0
Total Fixed Assets	0	316	0	0	0	0	0

Expend Transfer & Reimb

865380 Intrafund Transfers	0	0	0	0	0	0	0
Total Expend Transfer & Reimb	0	0	0	0	0	0	0

Total Net Appropriations

446,500	410,119	1,111,008	735,598	720,764	649,190	642,632
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Less: Revenues

826390 Other Charges	0	0	142,600	117,755	122,000	122,000	122,000
827600 Other Sales	0	0	0	0	0	0	5,500
827700 Other	87,552	6,698	0	1,290	5,500	5,500	0
827802 Oper Transfer In	34,153	557,690	0	0	0	0	0
Total Revenues	121,705	564,389	142,600	119,046	127,500	127,500	127,500

Total Net County Cost

324,795	(154,269)	968,408	616,553	593,264	521,690	515,132
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