Los Angeles County
Department of Regional Planning

Planning for the Challenges Ahead

Richard J. Bruckner
Director

May 23, 2012

The Honorable Board of Supervisors
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, CA 90012

Dear Supervisors:

UNMET NEEDS FOR FISCAL YEAR 2012-2013

The Fiscal Year 2012-2013 Department of Regional Planning's (DRP) Recommended Base Budget reflects our efforts to sustain staff and Department programs by maintaining significant salary savings, curtailing services and supplies, and reducing overtime. Reductions to salaries, overtime, and services and supplies were due not only to the realignment and increases in employee benefits, but also to a decrease in intrafund transfers. A net increase of $523 thousand in Net County Cost was necessary to address the changes to employee benefits.

The DRP is submitting its unmet needs and funding requirements for Fiscal Year 2012-2013. These unmet needs will, if funded, enable the Department to provide improved levels of service provided for the Board of Supervisors, Regional Planning Commission, unincorporated communities, landowners, and the general public. The programs will provide benefits to each of the Supervisorial Districts and enhance the Current Planning, Land Use Regulation, Advance Planning, and Information and Fiscal Services Divisions. The Department's critical needs consist of funding for mandated and non-mandated programs, including the Climate Action Plan and Marina Del Rey Visioning Plan. Other items for consideration include funding for a security system, efficiency improvements in the zoning enforcement area, credit card transactions implementation, and restoration of an Information Systems Analyst II position. The total cost for these programs is $649,000 one-time funding and $203,000 ongoing funding.

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We are confident that these programs will improve customer service and community outreach, and enhance decision making throughout the County. We strongly recommend your consideration and funding of these critical unmet needs listed herein for next fiscal year. Should you require additional information regarding any of these programs, please contact me at (213) 974-6401 or Ania Onley, Acting Administrative Deputy, at (213) 974-0889.

Sincerely,

Richard J. Bruckner
Director

RJB:AO:KC:dw

Enclosure

c: Executive Office, Board of Supervisors
Chief Executive Office
County Counsel

DEPARTMENT OF REGIONAL PLANNING
FY 2012-2013
ISSUES/PRIORITIES

Program	Gross Appropriation	Revenue/IFT	Net County Cost	Budgeted Positions
1. Community Climate Action Plan	**$200,000**	--	**$200,000**	--

AB 32 is a State mandate designed to address global warming. In order to respond to the State's mandates and priorities outlined in AB 32, the County has initiated efforts to prepare a Municipal Operations Climate Action Plan and a Community Climate Action Plan (CAP) for the unincorporated areas of Los Angeles County. The Department of Regional Planning has included the Community CAP as a policy in the One Valley, One Vision Santa Clarita Area Plan Update (OVOV), which was recently approved by the Board of Supervisors, and as an implementation program in the General Plan Update. Upon adoption of the General Plan Update, which is anticipated to be completed in early 2013, the County will be required to complete the Community CAP within an 18-month timeframe.

Regional Planning estimates $200,000 will be needed for a consultant to prepare the Community CAP, which will address greenhouse gas emissions that occur within or are caused by land use in the unincorporated areas of the County. The Department does not have the in-house expertise to perform this task. Without the consultant services, the County will be at risk of not meeting the State's and the County's own climate change mandates. Regional Planning applied for, but unfortunately did not receive the State Strategic Growth Council Planning Grant to fund the CAP effort. This program will impact all Supervisorial Districts.

Program	Gross Appropriation	Revenue/IFT	Net County Cost	Budgeted Positions
2. Marina del Rey Visioning Plan	**$350,000**	--	**$350,000**	--

As required by Public Resources Code 30519.5 and as per motion of the Board of Supervisors, adopted September 14, 2009, the Department is required to update the Marina del Rey Local Coastal Program (LCP) to incorporate suggested modifications from the California Coastal Commission. Consultant services, economic analysis, and Geographic Information Systems maps for marina development are essential to complete the update in a timely manner. Failure to incorporate Coastal Commission suggested modifications and update the Marina del Rey LCP could result in difficulty in redeveloping Marina del Rey, which would negatively impact revenues coming to the County, and result in an increase in the number of lawsuits filed against the County by Marina stakeholders. The Marina del Rey LCP is due to the Regional Planning Commission by September 2013, Board by March 2014, and Coastal Commission by September 2014. This program impacts the 4th Supervisorial District.

The cost for the consultants is $350,000; $250,000 FY 2012-13, and $100,000 FY 2013-14.

Program	Gross Appropriation	Revenue/IFT	Net County Cost	Budgeted Positions
3. Security System	**$85,000**	--	**$85,000**	--

For a number of years, members of the public, strangers, and other employees outside of Regional Planning have been seen roaming around on our floors, in the lobby, lunchroom and in the hallways. We have submitted reports to the Office of Security regarding missing/stolen equipment from our department in the past. As a precautionary step to avoid any future problems, a basic installation of a key card system will not only safeguard our assets, but also provide a secure workplace for our employees.

Currently there is one officer housed on the ground floor. Although this officer performs a routine walkthrough in the morning, there is no sense of security in this building because the officer is stationed at a desk on the ground floor. If not all, most tenant departments at the Hall of Records have key card access installed. Regional Planning may be the only department that does not have any security device installed.

Program	Gross Appropriation	Revenue/IFT	Net County Cost	Budgeted Positions
4. Zoning Enforcement Improvements	**$54,000**	--	**$54,000**	--

Smart phones for 35 code enforcement officers are needed to increase communication/response time, improve automated office procedures, and reduce data entry time. The smart phones will streamline inspection features by allowing staff to carry one smart phone versus carrying a cell phone, camera, laptop, maps or Thomas guides, and notepad/pen in their daily inspection routine. Juggling all this equipment in the field can slow down processes in the field. Specifically, the Apple iPhone 4S offers access to the user's Department email and calendar at all times, an 8 megapixel camera for enhanced photo taking including the geolocation of each photo, a voice recoding procedure to dictate notes in the field, a HD video camera with image stabilization to capture illegal operations, map with GPS capabilities for location of and directions to inspection properties, a personal hotspot which will allow any Wi-Fi enabled device (laptop, iPad, etc.) to share the iPhones internet connection, and VPN access that allows staff to access web applications and resources that are only available on DRP's intranet. The purchase of smart phone will impact all Supervisorial Districts.

Funding is also needed for workstations and equipment (printers, file cabinets, and telephones) in the field offices serving the 2nd and 3rd Supervisorial Districts. Currently Zoning Enforcement staff shares office space and computers with Public Works' staff in field offices. Furthermore, all planners in Zoning Enforcement West report to the downtown office despite its inconvenient location in terms of proximity to communities served. Constituents who want to meet with enforcement staff must travel to the downtown office and pay for parking. In addition, coordination with the local Building and Safety offices is difficult since all enforcement staff is located downtown rather than adjacent to Building and Safety field offices. The

downtown office also lacks accessible parking for zoning enforcement staff, who must carry equipment including their digital camera, cell phone, laptop, maps, and case files to be updated. The new workstations and equipment will impact the 2nd and 3rd Supervisorial Districts.

Program	Gross Appropriation	Revenue/IFT	Net County Cost	Budgeted Positions
5. Restoration of Info Systems Analyst II Position	**$113,000**	--	**$113,000**	**1.0**

To restore the Info Systems Analyst II position which was deleted from the FY 2010-2011 budget as a result of the Department's structural deficit. In conjunction with the recently completed technology overhaul of the Department's hearing room, including the ability to broadcast all meetings live via the internet, and a new directive regarding staff presentations at public hearings and meetings, there is a need for IT staff to facilitate the use of all information and presentation technology. In addition, this staff is needed to work with planning staff in preparation of weekly presentations requiring audio visual and other technology assistance. Currently this task is assigned to existing IT staff. However, existing staff is working above capacity, making continuing this workload unsustainable. If this request is not approved, the quality of presentations and production of live broadcasts at public hearings and meetings will be impacted. Furthermore, the technology in the Regional Planning Commission's Hearing Room will be underutilized and improperly used. Finally, the Department's customer service to key stakeholders and the public will be greatly impacted. This program will impact all Supervisorial Districts.

Program	Gross Appropriation	Revenue/IFT	Net County Cost	Budgeted Positions
6. Credit Card Implementation	**$50,000**	--	**$50,000**	**0.0**

Currently the Department accepts cash and checks as payment for fees. The goal of the Department is to improve services provided to the public by providing customers additional payment options through credit card transactions. The Department would like to develop an infrastructure to accept credit cards as payments for permits, fees, and other Departmental services. This will enhance customer service and will promote more business. The implementation of electronic payments will promote paperless processing which creates a greener environment. Furthermore, with the acceptance of credit cards, DRP staff will be able to store and carry less cash and checks for daily depositing which greatly increases building and personnel safety. Credit card merchants like Visa and Mastercard charge County departments a processing (transaction) fee for their services. Because the Department's services and supplies budget has been reduced in the last four fiscal years, the Department is in no fiscal position to incur the expense. Regional Planning is requesting funds to be able to absorb the processing fees. This will avoid transferring the transaction fee to the public. This program will impact all Supervisorial Districts.