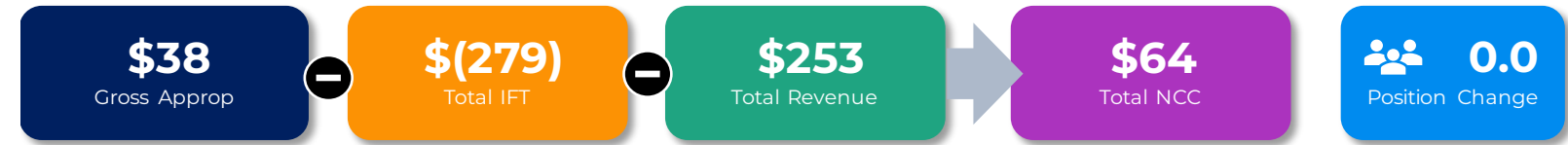




Department Budget Request: Budget Priorities

Listed in order of priority, Amounts in \$Thousands



Mission

County of Los Angeles, Department of Regional Planning provides equitable planning, development, and engagement for all unincorporated LA County residents and businesses to help create vibrant, sustainable, and resilient communities.

Mandatory & Major Duties

- Support temporary housing and fast-track redevelopment permits in the wake of wildfire and other natural disasters.
- Make Los Angeles a safer, better place to live by proactively addressing climate change, housing crises, and other emergent challenges.
- Earn a reputation as a community partner to design plans and policies that work for communities
- The RPC acts as an advisory body to the Board on all planning matters.
- Hearing Officers hold public hearing and render decision on non-controversial/routine cases and Final Zoning Enforcement Orders
- Uphold the zoning code to protect public health, safety, and welfare

Department Strategic Plan Exists?

[LA County Department of Regional Planning Strategic Plan for Equity](#)

2024-25 Budget (\$Thousands)

As of Supplemental Budget Phase

EXPENDITURES/APPROPRIATIONS	
Total Salaries & Employee Benefits	\$ 39,036
Total Services & Supplies	\$ 9,146
Other Charges	381
Cap Assets – Equip	-
Other Financing Uses	-
TOTAL GROSS APPROP	\$ 48,563
Intrafund Transfers	953
TOTAL NET APPROP	\$ 47,610
Revenue	10,606
NET COUNTY COST¹	\$ 37,004
TOTAL BUDGETED POSITIONS	211

¹ Includes restricted and unrestricted locally generated revenues

#	Request Title/Short Descriptor	Fund Source	Gross Approp	less IFT	less Revenue	= NCC	Position Change	Board Priority	Directed By	Metrics Plan?
1	County Counsel General Advice	NCC	1,500	-	-	1,500	-	-	n/a	N
2	County Counsel Litigation Oil & Wireless Ordinances	NCC	600	-	-	600		Sustainability	Motion	N
*	Other Ministerial Changes	MC	(2,635)	(279)	253	(2,609)	-	-	n/a	N
TOTAL			\$ (535)	\$ (279)	\$ 253	\$ (509)	-			

LEGEND	Primary Use of Funding
	Service Delivery to the Public Service Delivery to Other Departments Administration
	Funding Source RO: Revenue Offset NCC: Net County Cost Change AFB: Available Fund Balance DAFB: Department Available Fund Balance CO: Carryover Other - SBI: State Budget Impact



#	Unmet Need	Approp	IFT	Revenue	NCC	Positions
Tier 3: Other Unmet Needs						
1	New La Puente Enhanced One Stop Development Center	\$ 240	\$ -	\$ -	\$ 240	-
2	New Calabasas One-Stop Development Center	\$ 185	\$ -	\$ -	\$ 185	-
3	One (1) EA for the Director of Regional Planning (partially offset by Senior Management Secretary II)	\$ 148	\$ -	\$ -	\$ 148	-
TOTAL UNMET NEEDS		\$ 573	\$ -	\$ -	\$ 573	-

Tiering Definitions

TIER 1: Critical Unmet Needs

Requests where, if unfunded in the upcoming budget year, a department would be prevented from meeting mandatory obligations imposed by settlement, contract, audit finding, new legislation, Board mandate, or imminently cause a health or safety risk.

Detailed justification for critical unmet needs must be included in a department's budget requests submission.

TIER 2: Priority Unmet Needs

Requests where, if unfunded in the upcoming budget year, a department would be prevented from establishing, maintaining or enhancing programs and services having a close nexus to the department's statutory obligation(s) and/or core mission.

Detailed justification for priority unmet needs must be included in a department's budget requests submission.

TIER 3: Other Unmet Needs

Requests that do not meet the criteria in either category above. Other Unmet Needs include requests that are not characterized by urgency but are included to establish a record of the request (whether submitted with or without justification) or to signal a current intent to submit the request in one of the two prior categories in a future budget phase. Requests in this category are not limited to requests funded by NCC.

Documentation for these requests does not need to be included in a department's budget requests submission.



Budget Challenge/Pressure	Source	Impact Summary
<ul style="list-style-type: none"> INCREASED OPERATIONAL COST to cover shortages in Services & Supplies 	Internal	<ul style="list-style-type: none"> Increased S&S cost to cover additional County Counsel cost, one-stop cost-share (Calabasas + La Puente)

Other Impact from January 2025 Windstorm and Critical Fire Event

<ul style="list-style-type: none"> REVENUE DECREASE due to potential refunds, fee discounts, fee waivers 	External	<ul style="list-style-type: none"> Potential refunds for pending Altadena cases already filed with our Department impacted by the fire (approximately 400K); and potential refunds for Palisades Unincorporated projects. Potential fee waivers as recommended/pending decision by BOS (approximately \$10M)
<ul style="list-style-type: none"> INCREASED OPERATIONAL COST to cover personnel overtime, new program costs to provide recovery assistance 	External	<ul style="list-style-type: none"> Increased S&EB cost to cover personnel overtime for staffing Disaster Recovery Centers (DRCs) 7-days a week. Increased S&S cost for staffing one-stop centers-Altadena DRC
<ul style="list-style-type: none"> Increase in Grant Revenues 	External	<ul style="list-style-type: none"> Increase in grant revenue from HCD grant (Assembly Bill 5, the Budget Act of 2024) in the amount up to \$4M to aid in wildfire recovery efforts; pending HCD grant allocation to LA County.
<ul style="list-style-type: none"> 2025 Wildfire Recovery 	External	<ul style="list-style-type: none"> Potential increase of 3.0 Regional Planners to address for the recovery and rebuilding efforts
<ul style="list-style-type: none"> 2025 Wildfire Recovery: EPIC-LA 	External	<ul style="list-style-type: none"> Potential increase of 1.0 Program Manager II and 1.0 Senior Information Systems Analyst to address system issues within EPIC-LA and address the increase in anticipating applications
<ul style="list-style-type: none"> 2025 Wildfire Recovery-Altadena One-Stop Center 	External	<ul style="list-style-type: none"> Increased cost to cover additional cost for Altadena One Stop Permit Center lease-ongoing (110K) ; Altadena One Stop Permit Center-one-time TI (100K)