

COMMUNITY SERVICES CLUSTER MEETING

**Department of Regional Planning
Budget Priorities For FY 2022-2023
March 16, 2022**

LA COUNTY DEPARTMENT OF REGIONAL PLANNING

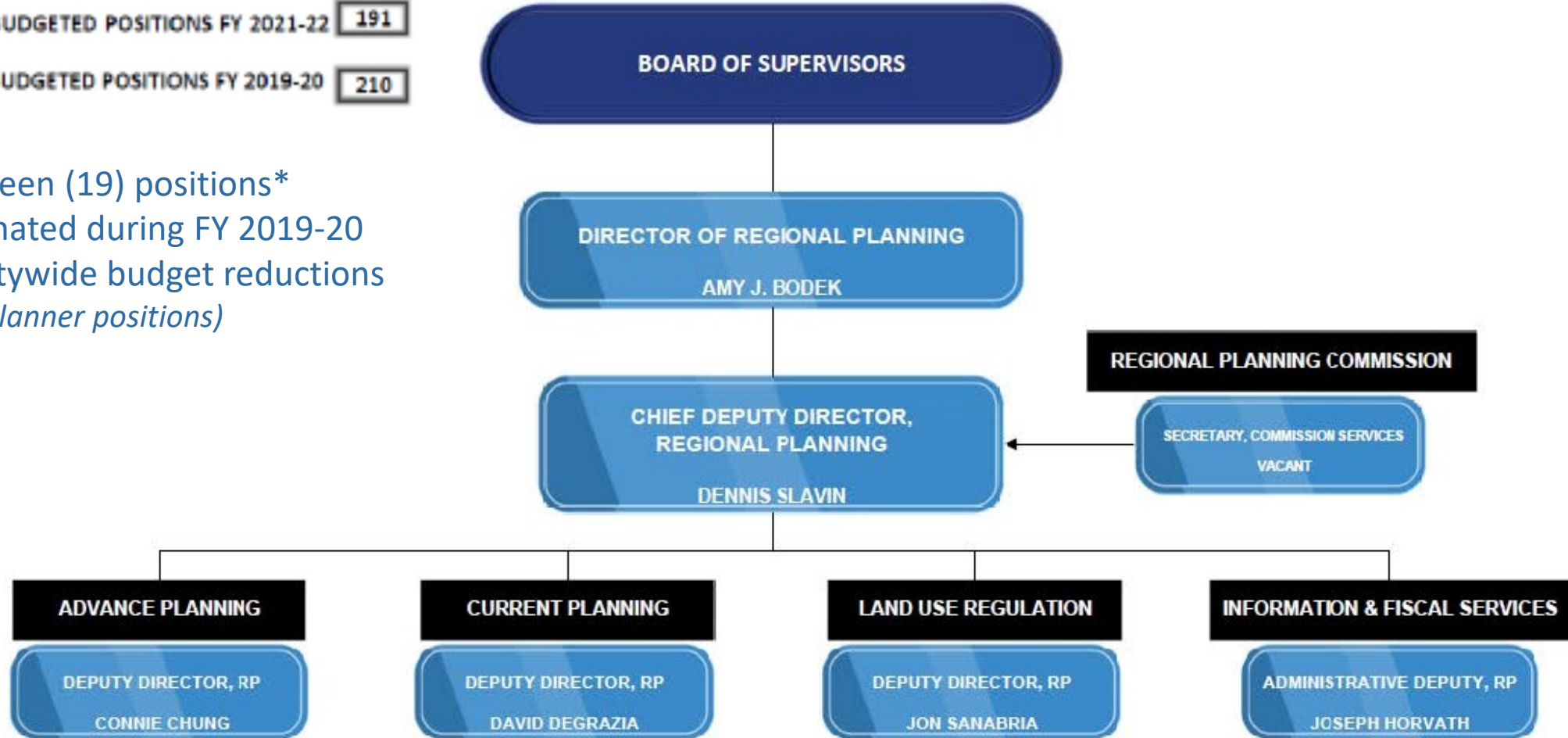


DRP: Who We Are

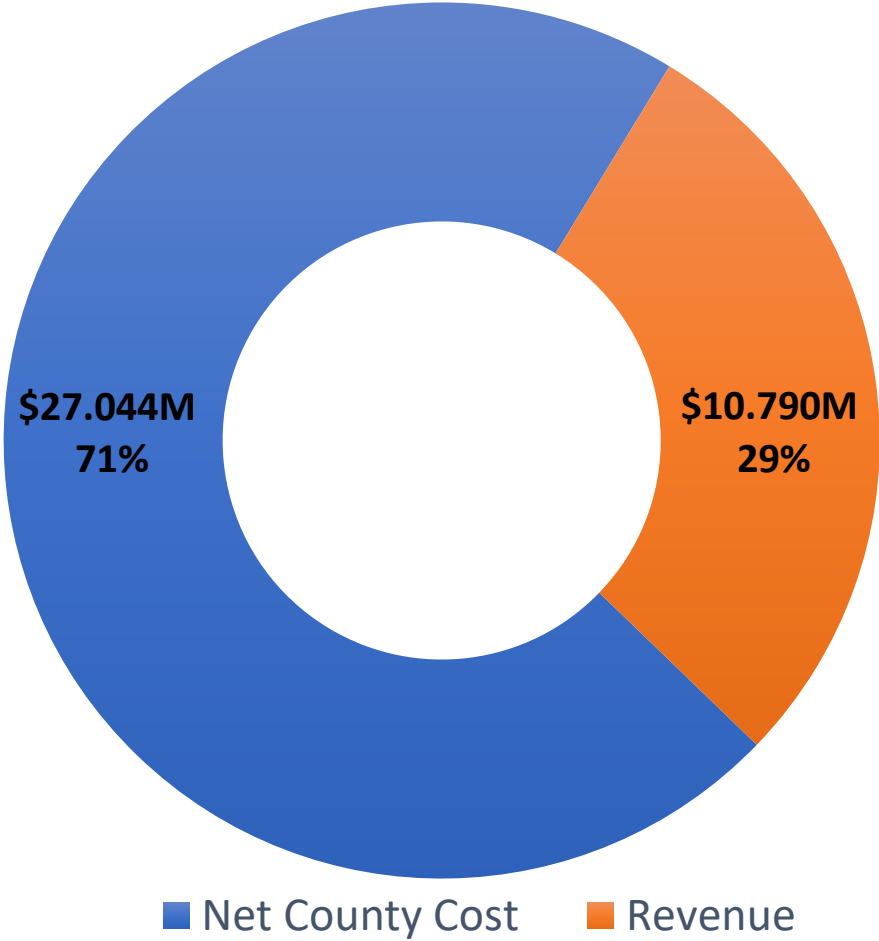
TOTAL BUDGETED POSITIONS FY 2021-22 **191**

TOTAL BUDGETED POSITIONS FY 2019-20 **210**

Nineteen (19) positions*
eliminated during FY 2019-20
Countywide budget reductions
(*15 planner positions)



Base Budget – FY 22-23 Funding & Revenue Sources



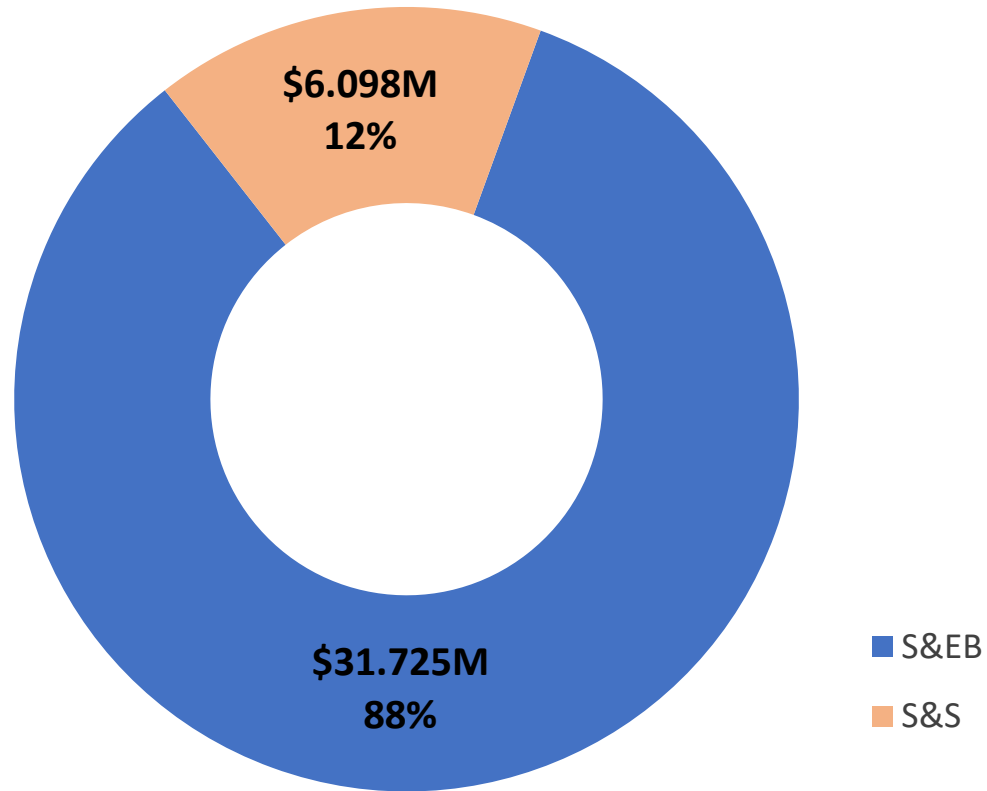
71% NCC Funded

Total Appropriation	\$37,834,000
Revenue	<u>\$10,790,000</u>
Net County Cost (NCC)	\$27,044,000

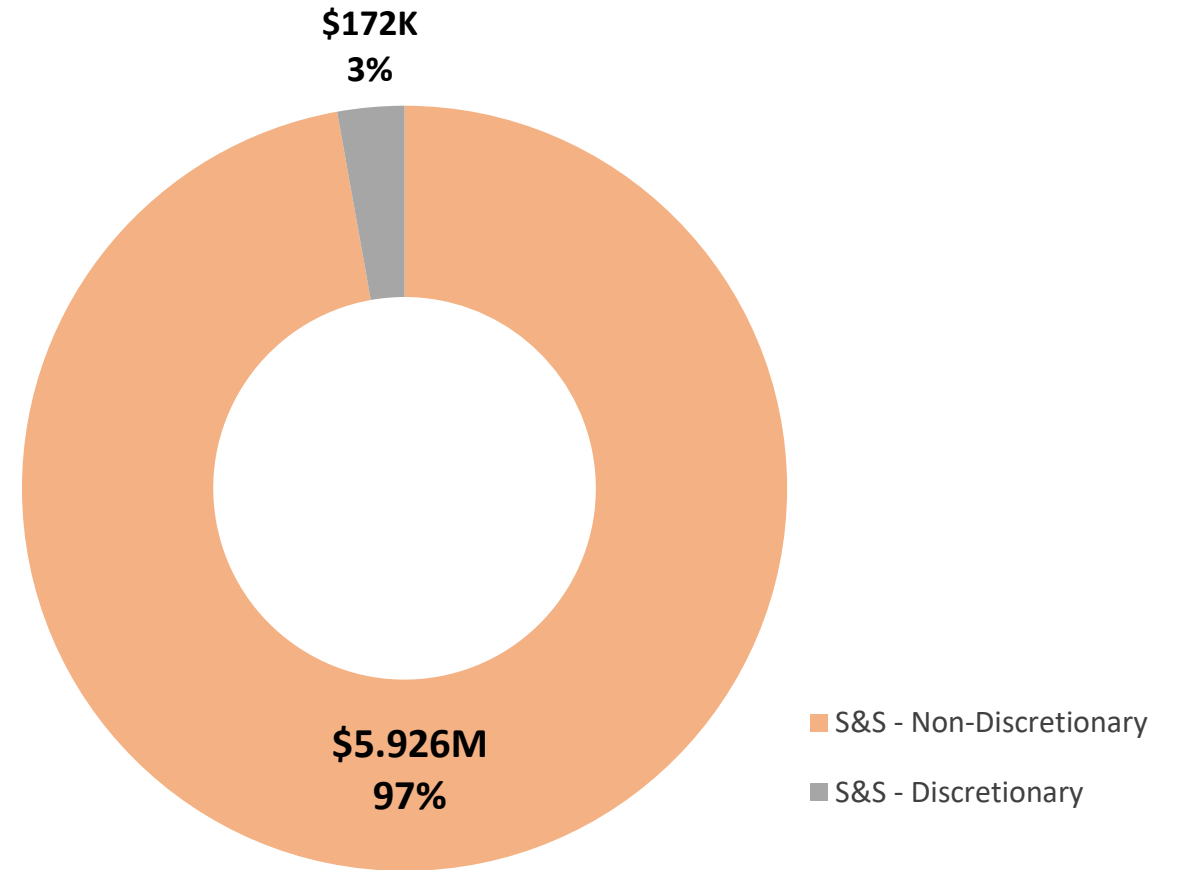


FY 22-23 Expenditure Budget: \$37.823M

S&EB and S&S Expenses \$37.823M



S&S Budget - \$6.098M



Top 3 Budget Priorities

1. Restoration of 15 planner positions + 1 new position = 16 planner positions

- Six planner positions to support **Countywide Housing/ADUs**
- One planner position to support **Countywide Economic Development**
- Three planner positions to support **Housing Program/Subdivisions**
- Two planner positions to support **Housing Element/Housing Policy** – State Mandated Rezoning Program & policy development
- Four planner positions to support **Zoning Enforcement Program**



Top 3 Budget Priorities

2. One-time funding of \$1.9 million for Housing Element Rezoning

- \$1.9 million for three area plans/rezoning plans + CEQA
- Must be completed by October 15, 2022 due to current non-compliance status.

3. One-time funds of \$1.8 million for Board directed projects

- Oil Well amortization study - \$1 million+ placeholder for consultant services.
- EPIC-LA study - \$800k for consultant services



Housing Element Rezoning

Housing Element Update (Sixth Cycle 2021-2029) – pending certification from State HCD

- **Regional Housing Needs Assessment (RHNA)** – 90,053 housing units allocated by SCAG
 - 77% of all housing stock is single-family
 - Will require rezoning program
- **Rezoning Program to create capacity for 56,605 units, to be completed by 2024:**
 - East San Gabriel Valley Area Plan (underway)
 - Gateway Planning Area zone changes (to commence 2022)
 - Metro Area Plan (recently started)
 - Florence-Firestone TOD Specific Plan (nearly complete)
 - **South Bay Area Plan (to commence 2022)**
 - **West San Gabriel Valley Area Plan (to commence 2022)**
 - **Westside Area Plan (to commence 2022)**



Housing/Economic Development Projects

Newhall Ranch (by FivePoint) – 21,000+ resid. units

Build out of Mission Village underway – first 3,000 units

New entitlements for Entrada South, Entrada North, Valencia Commerce Center

Centennial (by Tejon Ranch) – 19,000+ resid. units

Royal Vista Golf Course (Rowland Heights) – 300+ resid. units

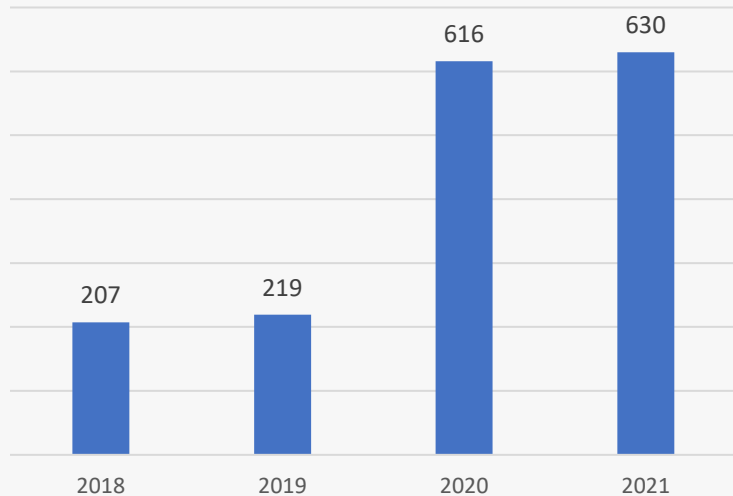
New residential subdivisions (Northlake, Lyons Canyon) – 3,000+ resid. units

Marina del Rey (in conj. w/ B&H) – economic development, more affordable housing

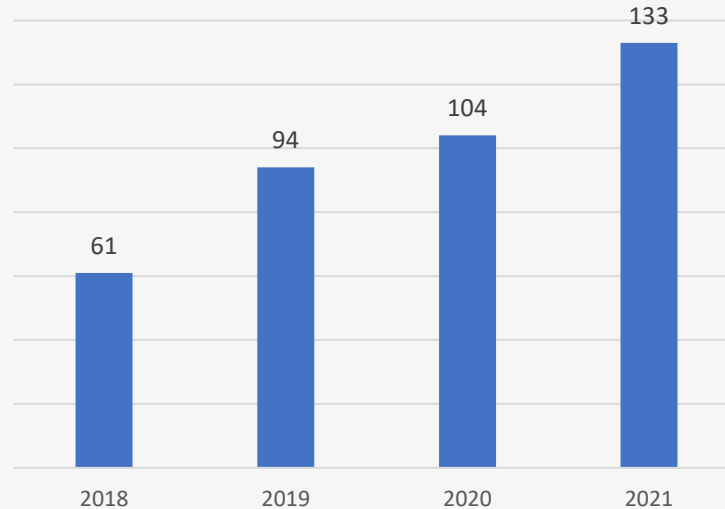


Application & Case Management Trends

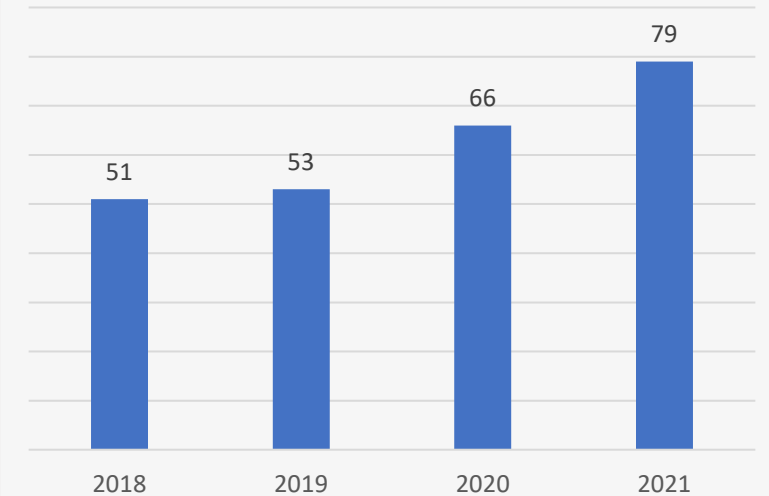
**Ministerial – 204% increase
2018-2021**



**Discretionary – 118% increase
2018-2021**



**Land Divisions – 55% increase
2018-2021**



- Significant increase in ministerial permits (ADUs, fences, Revised Site Plans, etc.) combined with decrease in staff positions
- Ministerial permits ≠ generate sustainable fees
- Land Division projects take 4-10 years to complete



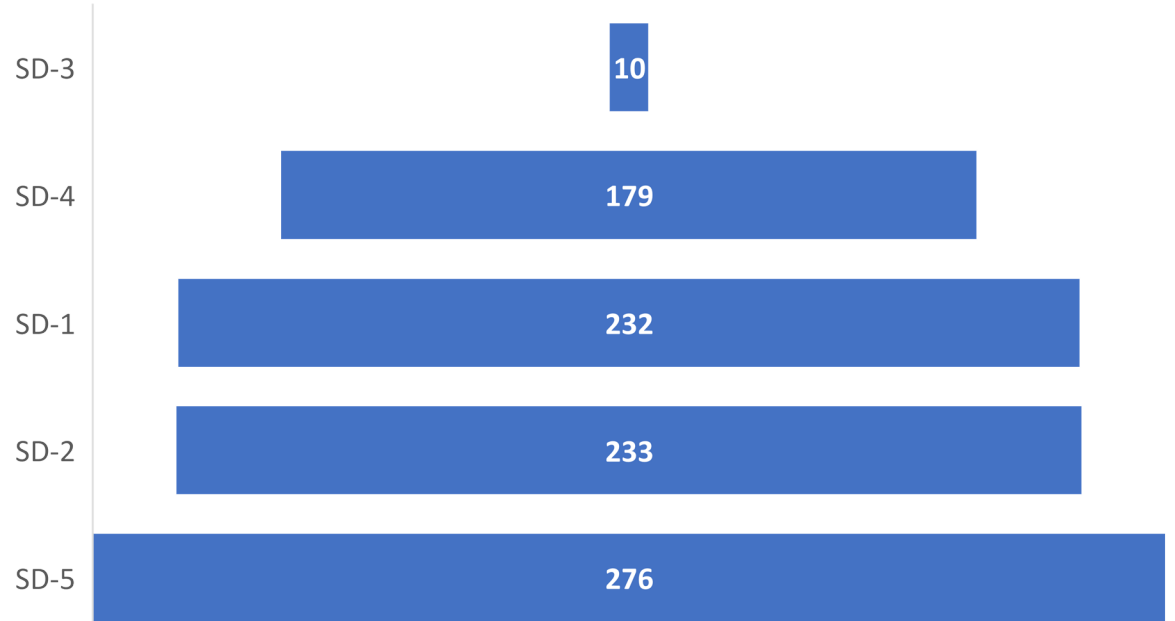
Workload Statistics

Completed ADU applications by Service Area

Area	2019	2020	2021
Coastal	20	7	11
Foothills	210	278	257
North	38	46	31
Metro	422	450	362
Puente-Whittier	242	283	269
TOTAL	932	1,064	930

Key Fact: Approximately 50% of Current Planning staff time spent on ADU reviews

Breakdown of 930 Completed ADU Applications by Supervisorial District in 2021



DRP Public
Contact in
2021



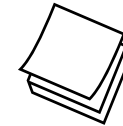
20,367
emails



10,378 phone
calls



1,258 virtual counseling
sessions
(pre-application reviews)



528 Public
Request Act
requests



Questions & Answers





LOS ANGELES COUNTY

**ANIMAL CARE
& CONTROL**

redefining
CARE



DACC Top Budget Priorities

Community Services Cluster

March 16, 2022

*Marcia Mayeda
Director*



DACC's Top 3 Budget Priorities

➔ Increase STAFFING in critical areas

➔ Increase REVENUE

➔ Invest in TECHNOLOGY to create efficiencies, expand pet lifesaving efforts, and maximize customer service.

Staffing vs. Industry Standards



- We have a **21% deficit** of staff needed to provide daily care for animals (17 FTE)
- We have a **66% deficit** of staff to respond to field calls (175 FTE)



In July 2021, the following positions were curtailed:

Field Response: Animal Control Officer I – 13 full-time (FTE)

Animal Control Officer II – 13 FTE

Animal Control Officer III – 5 FTE

Animal Care: Animal Care Attendant I – 9 FTE

Animal Care Attendant II – 2 FTE

Customer Service at Animal Care Centers/Call Ctr: 12 FTE

Total direct services curtailed: 54 FTE



For 22-23, we are requesting the following positions:

Field Response: Animal Control Officer I – 8 FTE

Animal Care: Animal Care Attendant I – 5 FTE

Medical: Registered Vet Techs – 2

Total Requested, Direct Services: 15 FTE



Increasing Revenue: New Contract City Billing Rate



- Step 1 (of 6) was implemented on July 1, 2021
- Expecting an increase of \$4.4M in 21-22 vs. 19-20, another \$450k in 22-23
- Intent is to eliminate County supplementing costs of service

Increasing Revenue: Pet Licensing RPA Tool

- In 22-23, project an increase of at least **\$250k (18%)** in pet licensing revenue with new rabies vaccination compliance tool (RVCT)
- Advising vet clinics of legal mandate to report rabies vaccination data; received 50K records in 2021
- Developing a tool for mass capture and analysis of data
- “hit rate” of 1 in 5 records in identifying unlicensed pets in our jurisdiction and issuing compliance notices to owners
- The RVCT tool will be active by June 2022





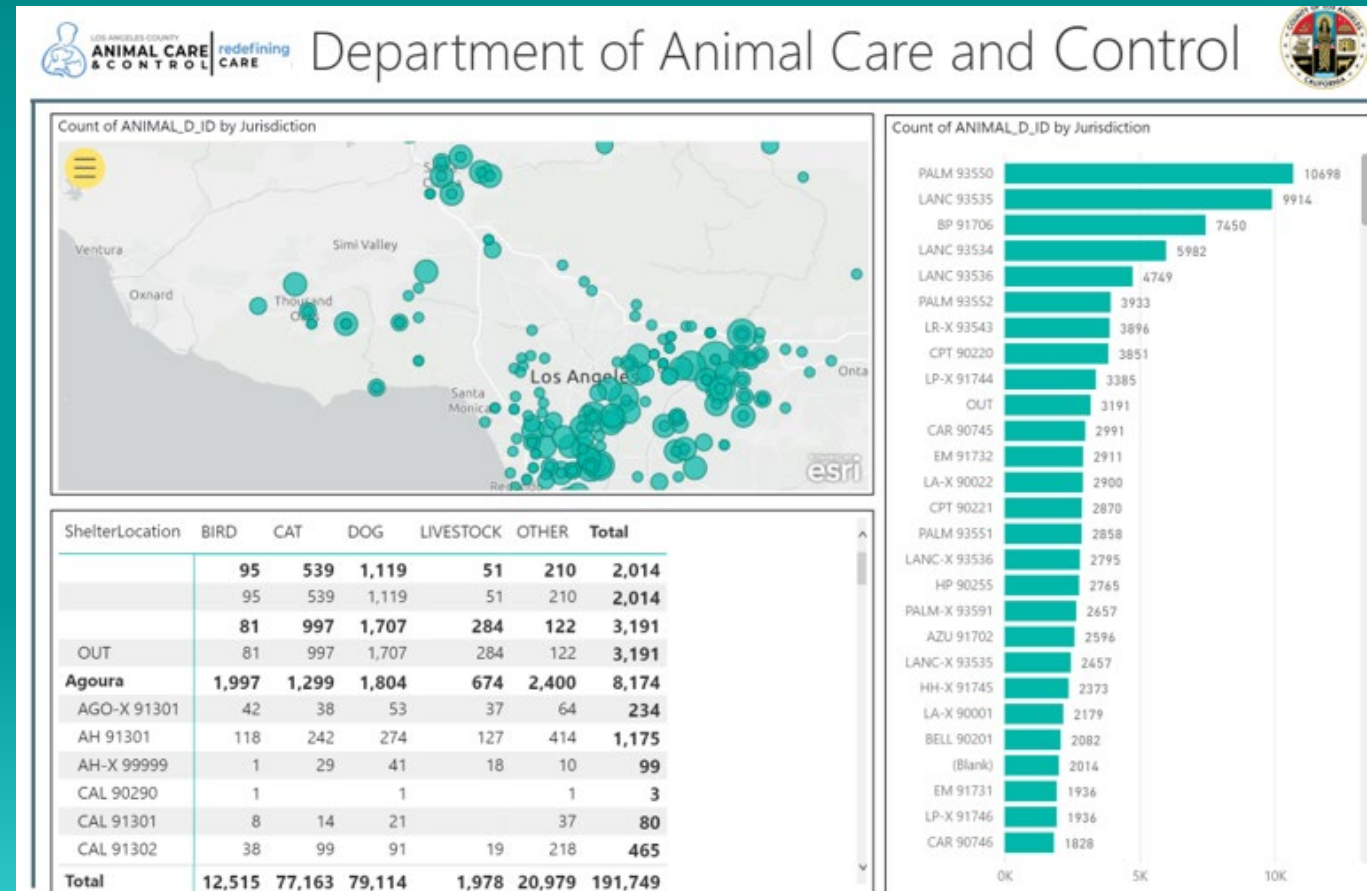
Investing in Technology: New Website

Working with consultant to move website to a new platform that will provide:

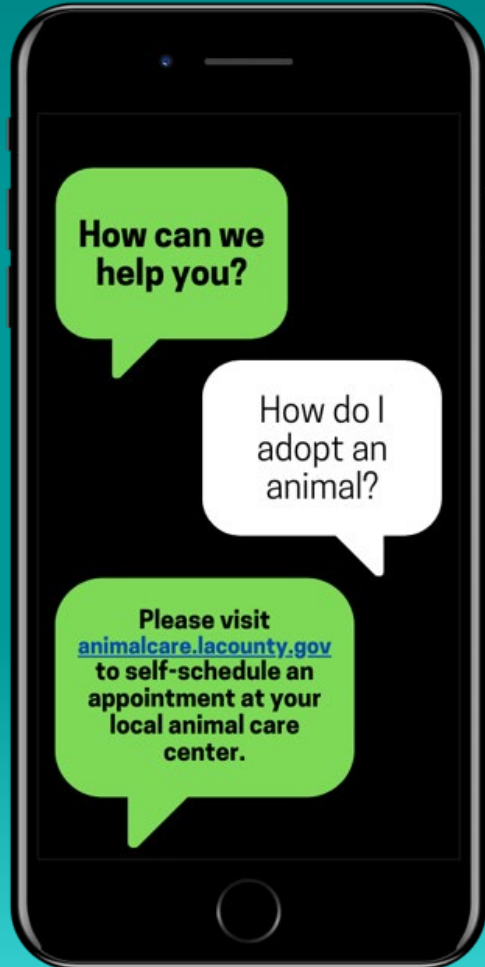
- **easier searches** for information about the animals in our care and our services
- improved e-commerce functionality for **online payments** of pet licensing, commercial animal facilities licensing, and citation payments
- Processing of more **forms online**, for both external and internal customers

Investing in Technology: Performance Metrics Dashboards

- Self serve KPI data
- Top priorities –
Field Response Stats,
Intake/Outcomes,
Revenue



Investing in Technology: Customer Service Chatbot



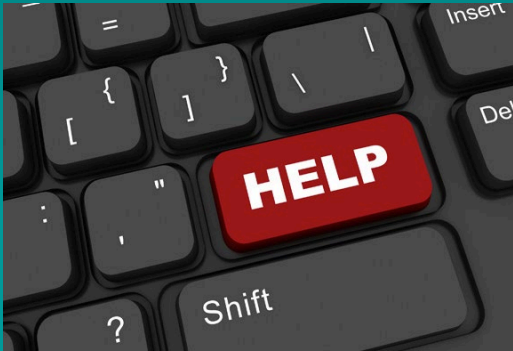
- Immediate, automated responses for routine inquiries via text and website chat
- Comm Center received over 100k calls and emails per year
- Faster customer service = more adoptions, faster pet reunification, increased public safety
- Development and first year costs provided by PIF Grant

Investing in Technology: Enhancing Animal Photos and Videos

- Improve photos of lost and adoptable pets using new camera equipment, add more video to social media posts
- All equipment and supplies provided by PIF Grant



Investing in Technology: Requesting 2 IT Staff



Critical to have enough permanent staff to maintain technological advancements, train staff on their use, and provide prompt troubleshooting

➔ Senior Information Systems Analyst Systems (SISA)

Website management and analytics, business intelligence/data reporting, eCommerce

➔ IT Technical Support Analyst (ITTSA II)

Technical support – hardware, software, online applications, online forms, cell phones, network connectivity

Q&A

