DRP: Who We Are

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

<table>
<thead>
<tr>
<th></th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Appropriation</td>
<td>$37,834,000</td>
</tr>
<tr>
<td>Revenue</td>
<td>$10,790,000</td>
</tr>
<tr>
<td>Net County Cost (NCC)</td>
<td>$27,044,000</td>
</tr>
</tbody>
</table>

Net County Cost (NCC) $27,044M
Revenue $10,790M

71% NCC Funded
FY 22-23 Expenditure Budget: $37.823M

S&EB and S&S Expenses $37.823M

- S&EB: $31.725M (88%)
- S&S: $6.098M (12%)

S&S Budget - $6.098M

- S&S - Non-Discretionary: $5.926M (97%)
- S&S - Discretionary: $172K (3%)
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

- 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

<table>
<thead>
<tr>
<th>Area</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>Coastal</td>
<td>20</td>
<td>7</td>
<td>11</td>
</tr>
<tr>
<td>Foothills</td>
<td>210</td>
<td>278</td>
<td>257</td>
</tr>
<tr>
<td>North</td>
<td>38</td>
<td>46</td>
<td>31</td>
</tr>
<tr>
<td>Metro</td>
<td>422</td>
<td>450</td>
<td>362</td>
</tr>
<tr>
<td>Puente-Whittier</td>
<td>242</td>
<td>283</td>
<td>269</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>932</strong></td>
<td><strong>1,064</strong></td>
<td><strong>930</strong></td>
</tr>
</tbody>
</table>

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

### Breakdown of 930 Completed ADU Applications by Supervisory District in 2021

- **SD-3:** 10 applications
- **SD-4:** 179 applications
- **SD-1:** 232 applications
- **SD-2:** 233 applications
- **SD-5:** 276 applications

### 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
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