



# Planning and Building

FY 2023-25

Recommended Budget

**Steve Monowitz (he/him), Community Development Director**

**Sophie Mintier (she/her), Assistant Director**

**Ellie Dallman (she/her), Administrative Services Manager**

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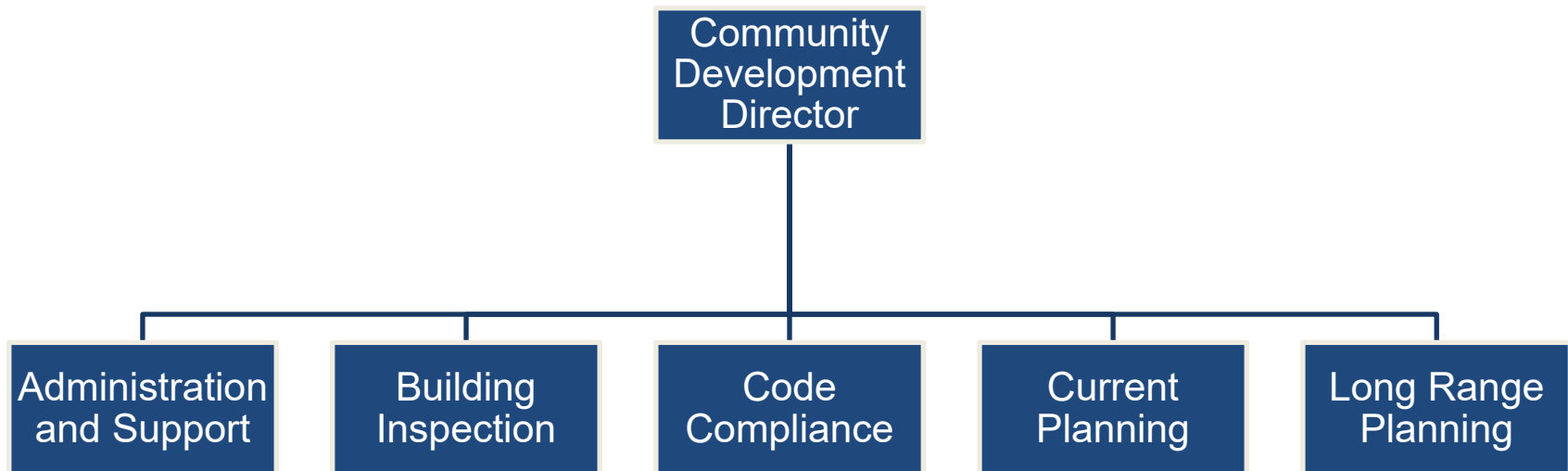


# Mission

To serve the County and its communities by preparing, administering, and enforcing land use plans and development regulations that protect public health and safety, preserve agricultural and environmental resources, address housing and transportation needs, and create healthy and prosperous communities.



# Organization



# FY 2023-25 Budget Overview

	FY 2022-23 Revised	FY 2023-24 Recommended	Percent Change	FY 2024-25 Preliminary Recommended
Total Sources	12,007,416	11,699,793	-2.5%	9,739,777
Total Requirements	19,606,653	19,532,701	-0.4%	17,924,755
Net County Cost	7,599,237	7,832,908	3%	8,184,978
Total Positions	68	69	1%	69



# FY 2023-25 Budget Overview

- **Significant budget changes**
  - Removed one-time project funding, including Measure K.
  - Added Safety Element Update and EJ Element.
- **Priorities**
  - Accela online permitting system implementation
  - Farm Labor Housing and Mobile Home Parks
  - Safety Element and Environmental Justice Element
- **Challenges**
  - Workforce turnover
  - State mandates
  - Infrastructure limitations in unincorporated areas





## Department Performance & Improvements

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# Equity in Planning and Building

- Language assistance for customers
- North Fair Oaks Community Plan 10 Year Review Project
- Safety Element and Environmental Justice Element
- Farm Labor Housing Task Force
- Piloting core equity team resources
  - Community Engagement Toolkit
  - Procurement
  - Equity statement

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# Efficiency Innovations

- Move Planning permit applications to the online Accela permit system
- Enhanced online solar permitting
- Automated (AI) plan review RFP
- ADU (accessory dwelling unit) streamlining
- Policies and procedures updates

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# CARE (Create A Remarkable Experience)

- Improve document management
- Enhance public website
- Office space improvements
- Language interpretation for customers
- Expanded customer assistance services
- Expedite processing of simple projects





# New Performance Measure

## ***Long Range Planning***

- Total housing units permitted by calendar year as a percentage of the County's Current RHNA (Regional Housing Needs Allocation) target.
- Community profile compared against profile of community participants during a planning project.

## ***Building Inspection***

- Average inspections per day per building inspector.

## ***Administration and Support***

- Percent of invoices paid within 30-days.



# Questions?

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