

# ***DEVELOPMENT SERVICES***

*To make a difference by building a dynamic, safe and sustainable city that honors its past and embraces the future.*

## Chapter Overview

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The budget chapter provides information on the Department's Service Delivery Environment, Core Mission and Key Accomplishments to give context and meaning to its FY 11 budget request. The chapter is organized by practical service areas, or Programs. Information on each Program includes a purpose statement, listing of specific services provided, multi-year revenue and expenses, relevant performance information and a description of changes to the Program for the next fiscal year.

In contrast to the traditional format that presents budget allocations by organization (departments and bureaus) and characters of expenses and revenue (or line-items), a Program Budget links the community resources to logical and meaningful services, as well as measurable results, creating a useful "performance contract" between the community and staff to encourage greater public accountability. Furthermore, it shifts the dialogue from simple inputs (how much is the City spending and by whom) and focuses discussions on desired outcomes and results (what will the community get for the money being invested).

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## Service Delivery Environment

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The Department of Development Services' mission is to make a difference by building a dynamic, safe and sustainable city that honors its past and embraces the future. Throughout these difficult economic times, this mission serves as a guide each and every day for the 108 men and women who make up this diverse and talented department and who remain committed in making a difference in the community.

At the beginning of FY 07, the Department shifted its planning- and building-related functions out of the City's General Fund and into a special revenue fund called the Development Services Fund. The intent was to give the Department the flexibility to manage its own budget while not burdening the General Fund. The fund also allowed the Department to run more like a business and demonstrate the one-to-one nexus of collecting fees and providing development services for customers.

Shortly after the inception of the Development Services Fund, the housing market took a substantial downturn driven by higher interest rates, construction costs, foreclosures and loan defaults. This downward trend was directly reflected in the number of building permits issued from year to year: a 20 percent decrease in FY 08, a 17 percent decrease in FY 09 and a 14 percent decrease in FY10. In response to shrinking revenues, the Development Services Fund started FY 10 with a staffing reduction of 18 full-time equivalents (FTEs).

In order to minimize the effects of this reduction on its customers, the Department has implemented changes and reorganized how it delivers services. It has realigned community planning staff and has them reviewing plans and projects in order to better serve its customers; it has realigned its Historic Preservation review process; cross-trained staff for CEQA review; optimized staff at the public counter; optimized commercial/residential inspections; and realigned its Deputy Inspection review. With these changes, the Department was able to continue to provide timely services to the community and close FY 10 with a positive balance in the Development Services Fund.

The Department's Redevelopment Funds are also facing significant challenges. Foremost is the Supplemental Educational Revenue Augmentation Fund (SERAF) transfer required by Section 33690(d) of the Health and Safety Code. The Agency was required to make the SERAF transfer by May 2010 in the amount of \$29,516,137. The Agency also has a second mandatory SERAF transfer of \$6.1 million for FY 11. Recent economic conditions have also contributed to a decline in available funds due to high property assessment appeals within the redevelopment project areas. Successful appeals have resulted in an estimated revenue loss of \$4 million per year, with additional annual losses anticipated as a result of pending appeals. Revenues are not expected to significantly recover in FY 10.

To mitigate the SERAF transfer and decline in revenue, the Agency continues to follow its practice of multi-year planning. Planned activities of benefit to the project areas have been spread across multiple years as funds are anticipated to be available to complete them. Additionally, the Agency has slowed its land acquisition efforts and will focus FY 10 efforts on eliminating blight and spurring economic activity through façade improvements and other revitalization programs.

The following are new initiatives of note within the Department:

### **Keeping Long Beach Safe**

On October 1, 2009, the Department implemented a new administrative citations process that will be a valuable tool for inspectors in halting illegal construction activity. By issuing administrative citations, the Department can more effectively enforce State and municipal building codes, and continue keeping residents, visitors and businesses in Long Beach safe.

## Service Delivery Environment

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### **Residential Energy Efficiency Rebate Program**

As part of the City of Long Beach's effort to create and implement strategies to reduce total energy use, improve energy efficiency in the building sector and reduce fossil fuel emissions, the Department is administering the Residential Energy Efficiency Rebate Program. Applicants who purchase and install a qualifying energy efficient product such as Energy Star rated solar hot waterheaters, tankless waterheaters, windows, doors, skylights and roofs can qualify for a rebate, made possible by funds from the U.S. Department of Energy's Energy Efficiency and Conservation Block Grant Program through the American Recovery and Reinvestment Act (ARRA) of 2009. To qualify, applicants must own a single-family residence, condominium, or live/work unit in the City of Long Beach where the qualified energy-efficient product is to be installed.

### **Grow Long Beach Fund Helps Small Businesses**

The Department is helping to promote small business growth in Long Beach by administering the Grow Long Beach Fund. By providing financing to qualified small businesses in the local community, the fund will support the creation of jobs and expansion of small businesses throughout the city.

The Grow Long Beach Fund offers affordable growth capital on advantageous terms to businesses in Long Beach that create jobs and invest in the community. It is a unique economic development partnership between the City of Long Beach and the Grow America Fund. Businesses located anywhere throughout the City may apply.

## Core Missions

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- Oversee the physical development and revitalization of the city by building a dynamic, safe and sustainable city that honors its past and embraces its future
- Provide the community with an efficient and effective development process
- Preserve the unique character of neighborhoods

## Budget by Fund and FY 10 Key Accomplishments

### FY 11 Budget by Fund

Fund	Expenditures	Revenues	Net Fund Support
General	1,039,832	776,169	263,663
Development Services	10,042,400	13,076,010	(3,033,611)
Business Assistance	650,000	645,932	4,068
Civic Center	524,827	948,760	(423,933)
Redevelopment	193,887,286	99,069,470	94,817,816
Tidelands Operations	100,000	100,000	-
Rainbow Harbor Area	6,316,544	5,603,499	713,045
<b>Total</b>	<b>212,560,889</b>	<b>120,219,840</b>	<b>92,341,049</b>

### FY 10 Key Accomplishments

- Celebrated the opening of Seaside Park, a 2.5-acre park in the Central Long Beach Project Area. The Park brings a soccer field, playgrounds and picnic areas to a neighborhood underserved by recreational amenities.
- Celebrated the opening of Gallery 421 by Lyon Apartments in the West Gateway area of Downtown. This project includes 291 new apartments (265 market rate, 26 affordable). The Redevelopment Agency provided assistance through site assembly and off-site improvements and the Housing Development Company provided assistance for the affordable units.
- The City secured \$4,397,500 in ARRA funding from the U.S Department of Energy to complete municipal building energy efficiency retrofits and residential energy efficiency incentives and rebates for Energy Star-rated devices.
- In April 2010, the City launched the Residential Energy Efficiency Rebate Program, which provides a maximum \$500 rebate and no-cost permit to the first 500 applicants who install qualifying energy-efficient products such as Energy Star-rated solar hot water-heaters, tank-less water-heaters, windows, doors, skylights and cool roofs.
- In February 2010, the City of Long Beach was awarded a \$108,000 grant by AQMD to plant 1,000 drought-tolerant, low VOC, native trees in local medians and public right-of-ways within one year.
- Established an ongoing partnership with Neighborhood Services Bureau to provide inspections of foreclosed properties before and after acquisition by prospective Long Beach Housing Opportunity for Everyone (LBHOPE) participants to ensure safety and habitability.
- Began construction of the Fire Station 12 at 1199 East Artesia Boulevard. Fire Station 12 is a state-of-the-art facility to replace the outdated Station 12 located on Gundry Avenue. The design includes a 12,511-square-foot fire station with three apparatus bays, a 5,183-square-foot Emergency Resource Center, on-site above-ground fueling and a 100-foot communications antenna. The project will be LEED project designed to meet the gold criteria level.
- Began construction of the Admiral Kidd Park Expansion Project. The expansion will include 3.6 acres of new open space with a universal accessible playground, outdoor fitness stations, open turf, lighted soccer fields and picnic areas.

## FY 10 Key Accomplishments

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- The City released its second annual Greenhouse Gas Emissions Inventory Report, which showed a reduction of 2,537 metric tons in its greenhouse gas emissions, taking an important first step in showing progress in reducing the City's carbon footprint.
- The Office of Sustainability presented a week of events celebrating Earth Week 2010, including installing a rain barrel and drought-tolerant landscape at North Library, launching the Residential Energy Efficiency Rebate program, co-hosting a permeable pavement demonstration with the Long Beach Job Corps, hosting an edible garden showcase at the City Hall garden, releasing the City's Community Garden policy, and facilitating two neighborhood tree plantings and organizing the giveaway of over 1000 compact fluorescent light bulbs. These events were featured in the 'Earth Week 2010' community calendar and through special green programming on LBTv.
- Enhanced the Hansen permitting system to improve usability and reduce processing and transaction time.
- Developed four new information bulletins designed to assist the public in understanding and navigating through the City's plan check and permitting processes or procedures.
- Implemented the use of an administrative citation program to act as a reasonable deterrent in preventing violations of the Long Beach Municipal Code regarding illegal, unpermitted and dangerous dwellings or structures.
- Completed the mid-block of The Promenade between First and Broadway and opened Promenade Square, the adjacent public open space featuring a large grass area and performance stage. Improvements to these areas include landscaping, hardscape, lighting, seating, gateway signage and public art.
- Completed Long Beach Boulevard Median Project from Bort Street to Victoria Street. The project included installation of new raised medians with planting, irrigation, and hardscape improvements.
- Completed Phase I improvements of the Wrigley Village Street Enhancement Project. The project saw a portion of Pacific Avenue between Pacific Coast Highway and Hill Street receive median improvements and new pedestrian lighting. Phase II will be complete in FY 11 and will address the portion of Pacific from Hill to West Willow Street.
- Completed expansion and improvement efforts at MacArthur Park. The 3.9-acre park was revitalized with new landscaping and a new community theatre. The park's existing Homeland Neighborhood Cultural Center also received renovations as part of the project.
- Completed phase I construction of Westside storm drain station improvement to eliminate flood conditions in the West catch basin. Completed design and engineering plans for Phase II & III to upgrade the existing pump station.
- Completed plans for major streetscape improvement on Pacific Coast Highway from Terminal Island Freeway to I-710 Freeway. Improvements include decorative hardscape, landscaping, installation of public arts, pedestrian crosswalks and other aesthetic improvements.
- Automation of Civic Center Parking Garage that included the installation of vehicle counting technology and signage, emergency call boxes on every level, and 24 security cameras.
- Addition of 125 new public parking spaces with two new solar-powered pay stations in downtown Long Beach and the construction of 27 residential parking spaces in a parking impacted area.

# Administration Program

**Focus Area:** Leadership, Management and Support

**Line of Business:** Administration

**Program Purpose Statement:** To provide central administrative support, coordination and direction for the entire Department.

**Key Services Provided:** Human Resources, Training, Risk Management, Employee Safety, Workers' Compensation, Budget and Accounting, Procurement, Billing and Collections, Contract Management, Public Information and Communications, Records Management and Executive Leadership

**FY 11 Funding Sources:** Development Services Fund 96%, General Fund 4%

Administration	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	2,112,780	2,940,566	2,174,026	74%	2,451,729
Revenues	1,528,102	368,840	949,082	257%	801,874
FTEs	8.48	8.48	8.48	100%	8.12

\*Unaudited

\*\*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
June Expenditure ETC as % of Year End Actual	0%	100%	135%	135%	100%
June Revenue ETC as % of Year End Actual	84%	100%	76%	76%	100%
Department Vacancy Rate	16%	14%	8%	56%	7%
Overtime as % of Total Salaries	1.0%	1.1%	1.0%	97%	0.1%
# of Workers' Comp. Claims Involving LostTime	1.00	0.90	2.00	222%	(a)
# of Lost Work Hours (Expressed in Full Time Equivalents) from Workers' Comp. During Fiscal Year	0.01	0.01	-	0%	(a)

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

## Results Narrative:

The FY 11 proposed funding provides the necessary fiscal and personnel analysis for management to make the most cost-efficient and effective decisions toward using available resources and providing excellent customer service. This will be accomplished by working with external departments and internal staff to maintain the key performance objectives listed above.

# Community Design and Development Program

**Focus Area:** Neighborhoods and Housing

**Line of Business:** Planning

**Program Purpose Statement:** To provide vital planning and regulatory functions and is the first stop when developing a new project, adding to an existing home/business, or subdividing land.

**Key Services Provided:** Minor Construction Permit Application Reviews (signs, fences, small additions), Major Construction Permit Application Reviews (large additions, new buildings), Public Inquiry Responses, Discretionary Land Use Permit Decisions (Administrative land use decisions, Minor public hearing land use decisions, Major public hearing land use decisions), Business License Reviews, Special Studies (zoning code amendments, zone changes) and Planning Commission Support Services

**FY 11 Funding Source:** Development Services Fund 100%

Community Design and Development	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	1,579,420	1,523,198	20,925	1%	1,204,939
Revenues	2,262,727	1,642,810	1,910,878	116%	3,071,736
FTEs	15.00	12.00	12.00	100%	9.00

\*Unaudited

\*\*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
% of customers served within 30 minutes at the DSC Planning Counter	88%	80%	66%	83%	90%
# of customers served at the DSC Planning Counter	11,107	11,500	19,601	170%	11,000

## Results Narrative:

Despite the continued downturn in activity, the Community Design Program remained busy in FY 10 with the combination of site plan reviews for large development projects, updates to planning documents, and changes to code in response to community needs. These activities occurred in conjunction with the primary responsibilities of reviewing development applications. Major efforts in FY 10 included:

- Preparing of the Downtown Community Plan, which provides an updated vision and land use-implementation document for the downtown area;
- Drafting Zoning Ordinance amendments related to trucking, billboards, landscaping and cell sites; and,
- Processing entitlements for major development projects including Douglas Park, Golden Shore Master Plan, and 2<sup>nd</sup>/PCH.

In FY 11, it is anticipated that development activity will continue to be slow in overall volume, although several major projects will either be entitled or begin construction. Also, the continued low volume will result in the elimination of 1.0 FTE Planner position. This reduction will not affect the Development Services Counter function; however, if activity increases with the submittal of larger development projects, staff's ability to process these projects in a timely manner might be affected.

# Comprehensive Planning Program

**Focus Area:** Neighborhoods and Housing

**Line of Business:** Planning

**Program Purpose Statement:** To create a vision and a plan for how the City will develop in the future and to produce legally defensible environmental documents that will result in a sustainable built environmental and a healthy community.

**Key Services Provided:** General Plan (Revisions, Updates, Amendments and Conformance Reviews), Demographic Information Services, Geographic Information Services, Special Studies and Planning Analysis, California Environmental Quality Act (CEQA) and National Environmental Protection Act (NEPA) review and document preparation, including Environmental Impact Reports, Mitigated Negative Declarations, Categorical Exemptions, Categorical Exclusions and Mitigation Monitoring Reporting.

**FY 11 Funding Source:** Development Services Fund 100%

Comprehensive Planning	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	1,783,524	896,123	1,391,886	155%	928,787
Revenues	1,336,562	813,442	992,466	122%	606,401
FTEs	7.67	6.00	6.00	100%	6.00

\*Unaudited

\*\*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
% of General Plan updates completed within the 7-10 years	11%	11%	22%	200%	25%
# of General Plan updates and new elements in preparation	5	5	4	80%	4

**Results Narrative:**

The Comprehensive Planning Program is responsible for setting forth land use goals and policies that will shape future growth in the City. It is responsible for updating the Elements of the General Plan, which is the City's "blueprint" for future development. Each Element is a policy document for decision makers and the public to refer to for guidance regarding land use decisions

The Program is also responsible for supporting the preparation of environmental documents for City-sponsored projects. Other City departments that receive assistance in this area include Parks, Recreation and Marine, Public Works, Water and the Redevelopment Agency. The documents help inform decision makers and the public of the potential environmental impacts of the projects and provide mitigation to reduce the impacts.

The new Historic Preservation Element was completed in FY 10, while the Long Beach 2030 Project (LB2030) is nearing completion. LB2030, consisting of a Framework Element that combines Land Use and Mobility, will be completed in early FY 11. This overarching policy document will also incorporate criteria for decision makers and the public to reference in the areas of Sustainability, Urban Design, Healthy Communities, Economic Viability and Cultural Arts.

# Environmental Planning Program

**Focus Area:** Environment

**Line of Business:** Planning

**Program Purpose Statement:** To provide project management and sustainable planning services to create comprehensive, citywide model sustainability programs and policies that result in a more sustainable Long Beach.

**Key Services Provided:** Sustainability project management, sustainability planning, policy creation municipal energy conservation and management, greenhouse gas reduction strategies, staff the Sustainable City Commission and the Environmental Committee staffing, community outreach and information.

**FY 11 Funding Source:** Development Services Fund 100%

Environmental Planning	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	337,628	1,088,654	1,592,951	146%	430,248
Revenues	326,651	1,095,866	445,683	41%	428,814
FTEs	1.33	2.00	2.00	100%	2.00

\*Unaudited

\*\*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
% reduction in municipal electricity usage (kWh)	(a)	(a)	(a)	(a)	2%
# of municipal electricity usage (millions of kWh)	(a)	(a)	(a)	(a)	113.1

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

## Results Narrative:

The Office of Sustainability's responsible for delivering sustainable policies and programs that integrate efforts related to buildings and neighborhoods, urban nature, transportation, water, energy, waste reduction and green economy and lifestyle. With FY 11 funding, the Office of Sustainability will implement the City's Sustainable City Action Plan, produce the annual Green Report Card, release the City's third greenhouse gas emissions inventory, manage approximately \$500,000 in sustainability grant funding, distribute 500 residential energy efficiency rebates, oversee \$3.8 million in municipal energy efficiency retrofits at 15 city facilities, and divert 6,000 tons of street tree trimming debris from the landfill through Operation Mulch-A-Lot.

In addition, Long Beach will see the installation of five municipal rain harvesting systems, the start up of the City's Low Impact Development Academy, the creation of 50 green jobs for youth, the establishment of 12 neighborhood beautification and drought-tolerant landscaping installations, the planting of 1,000 drought-tolerant native trees, the establishment of three new community gardens and urban farms, the creation of sustainability policies and ordinances such as the model landscape ordinance, low impact development ordinance, the new statewide green building code and local amendments, and the start-up of numerous pilot projects as a result of community partnerships. Finally, the Office of Sustainability staff will facilitate 12 Sustainable City Commission meetings, staff all Environmental Committee Meetings, facilitate six internal green team meetings and six associated training sessions, produce Earth Week 2011, participate in at least three regional sustainability campaigns and four major City events, and speak at approximately 25 neighborhood or community meetings throughout the year.

# Historic Preservation Program

**Focus Area:** Neighborhoods and Housing

**Line of Business:** Planning

**Program Purpose Statement:** To provide timely historic preservation and rehabilitation services to City officials, staff and the Community so they can gain a better understanding and appreciation of the City's unique historic resources.

**Key Services Provided:** Certificates of Appropriateness, Landmark Status Determinations, Mills Act Contracts, Historic District Recommendations, Public Inquiry Responses, Historic Preservation Outreach Services, Cultural Heritage Commission Support Services, Survey of buildings over 45 years of age

**FY 11 Funding Source:** General Fund 100%

Historic Preservation	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	193,093	147,096	437,542	297%	145,666
Revenues	99,684	54,606	34,847	64%	55,626
FTEs	1.00	1.00	1.00	100%	1.00

\*Unaudited

\*\*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
% of COA reviewed by staff that receive a decision in one month	97%	80%	89%	111%	95%
# of COA applications reviewed	369	330	385	117%	275

**Results Narrative:**

The City's Historic Preservation Program has been active since 1988 and has facilitated the establishment of 17 historic districts across the community. Each district has customized regulations and procedures that are designated to preserve the unique historic character and features of the respective district. When alterations to exterior structures in historic districts are proposed, applicants must obtain a Certificate of Appropriateness ensuring that such modifications are consistent with the preservation guidelines adopted in the district.

In FY 10, accomplishments included:

- Reduced the number of Cultural Heritage Commission (CHC) members from 15 to 7 allowing for a more efficient and effective process, yet still meeting the national requirement to be a Certified Local Government for review of historic resources;
- Shifted the review of Certificates of Appropriateness for structures in historic districts from the CHC to staff allowing the CHC to focus on larger policy issues affecting historic resources and the preservation program;
- Completion of a new Historic Preservation Element to become part of the City's General Plan; and,
- A comprehensive survey of structures in the Downtown area to determine their historic value.

Community Design and Development (CDD) staff continues to assume an increased role in historic preservation activities with the level of service increasing as a result of the shift of Certificates of Appropriateness reviews.

# Building Permits Program

**Focus Area:** Community Safety

**Line of Business:** Building and Safety

**Program Purpose Statement:** To provide construction plan review and permitting services to home and business owners, design and construction professionals, developers and real-estate professionals so they can obtain construction and other permits that satisfy local, state and federal health and safety mandates in a timely and satisfactory manner.

**Key Services Provided:** Permit Application Assistance, Issuance of Construction Permits, Plan Reviews, Services by Appointment, Permit Research Assistance, Public Inquiry Responses, Issuance of Certificates of Occupancy, Building Code Information, Code Alternate Request Determinations, Flood Plain Certificates, Storm Water Improvement Plan Approvals, and Disabled Access Appeals Board Support Services.

**FY 11 Funding Source:** Development Services Fund 100%

Building Permits	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	3,170,902	3,431,031	2,945,498	86%	2,954,976
Revenues	3,539,144	3,941,420	4,301,348	109%	3,381,007
FTEs	25.00	18.00	18.00	100%	17.00

\*Unaudited

\*\*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
% of New Single Family Home/Addition/Alteration applications reviewed by staff that receive comments in 10 weeks	93%	90%	99%	110%	95%
# of Single Family Home applications reviewed <sup>(a)</sup>	324	280	253	90%	250
# of Construction Permits Issued	9,980	9,000	8,552	95%	8,500

(a) Figures do not include projects completed over-the-counter/same day review.

**Results Narrative:**

As the challenges facing the housing market and credit lending institutions began to subside in FY 10, the Building Permits Program experienced a steady level of construction activity resulting in similar numbers of customers coming to the Development Services Center (DSC), construction permits being issued, and plans being reviewed when compared to the previous year. The number of customers served at the DSC is driven in part by demand and reaction to changes in the economy, interest rates, the housing market, and business activities. It is cautiously anticipated that stabilization of the housing market and improved lending practices will continue throughout FY 10 and into FY 11.

With the FY 11 funding, the Building Permits Program will facilitate development in Long Beach by serving over 60,000 customers and issuing 8,500 construction permits while maintaining or improving on the FY 10 average of 80% of customers served within 30 minutes at the DSC. The construction market has remained steady and it is anticipated that a slight increase will occur in FY 11. Meanwhile, the Building Permits Program will continue to employ new strategies to improve the level of service provided to our customers.

# Inspection Services Program

**Focus Area:** Community Safety

**Line of Business:** Building and Safety

**Program Purpose Statement:** To provide regulatory and Code compliance services to property and business owners, contractors, and developers so they can obtain the necessary approvals needed to develop property in compliance with federal, State, and local health and safety mandates.

**Key Services Provided:** Construction Inspections, Inspection Request Intake Services, Utility Connection Approvals, Deputy Inspectors Licenses, Deputy Inspectors Report Reviews, Disabled Access Complaint Responses, Oil Well Inspections, Temporary Certificates of Occupancy, Special Inspections, Stop Work Orders, Board of Examiners, Appeals and Condemnation Support Services, Emergency Inspection Responses, Training Classes, Emergency Operations Assistance

**FY 11 Funding Source:** Development Services Fund 100%

Inspection Services	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	2,629,680	2,667,516	2,137,268	80%	2,161,212
Revenues	3,381,049	6,522,536	4,296,850	66%	4,786,178
FTEs	28.00	21.00	21.00	100%	17.00

\*Unaudited

\*\*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
% of construction inspections completed within 24 hours at each phase of inspection	97%	98%	99%	101%	98%
# of construction inspections completed	77,985	78,000	40,568	52%	40,000

**Results Narrative:**

In FY 10, the Inspection Services Program continued experiencing a decrease in construction activity due to weak demand in the housing market and commercial sector, resulting in less construction permits being issued and fewer inspections being required. However, similar to the Building Permits Program, it is cautiously anticipated that stabilization of the housing market and improved lending practices will continue throughout FY 10 and into FY 11.

With the FY11 funding, the Inspection Services Program will inspect approximately 40,000 properties (98 percent within 24 hours) to ensure all structures meet State and City building and safety codes. As a result, this program will help maintain the safety and health of all who use buildings throughout the City.

In addition, during FY 11, the Inspection Services Program will conduct in an inclusive examination of its business practices and implement changes and improvements that are customer-oriented and aligned with City Council goals.

## Redevelopment Program

**Focus Area:** Business and Economic Assistance

**Line of Business:** Redevelopment

**Program Purpose Statement:** To remove blight, improve the quality of development, stimulate business investment and provide more open space and public art funding to improve the quality of life in project area neighborhoods and increase private sector confidence in the City.

**Key Services Provided:** Code Enforcement, Public Parking, Façade Improvements, Development Agreements, Land Assembly, Business Assistance Services, and Street, Median Island and Sidewalk Improvements.

**FY 11 Funding Source:** Redevelopment Funds 96%, Rainbow Harbor Area Fund 3%, General Fund <1%, Business Assistance Fund <1%, Civic Center Fund <1%, Tidelands Operations Fund <1%

Redevelopment	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	119,500,294	190,365,001	111,555	0%	202,283,332
Revenues	117,205,401	147,739,234	165,321,354	112%	107,088,204
FTEs	43.08	43.52	43.52	100%	47.88

\*Unaudited

\*\*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
# linear feet of RDA façade improvements completed	9,747	(a)	5,486	(a)	4,875
\$ of owner contributions generated through RDA façade improvements	(a)	(a)	\$ 39,428	(a)	\$ 427,122
\$ (billions) in estimated sales of goods and services generated as a result of Redevelopment Agency spending	1.2	1.3	0.7	56%	0.9

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

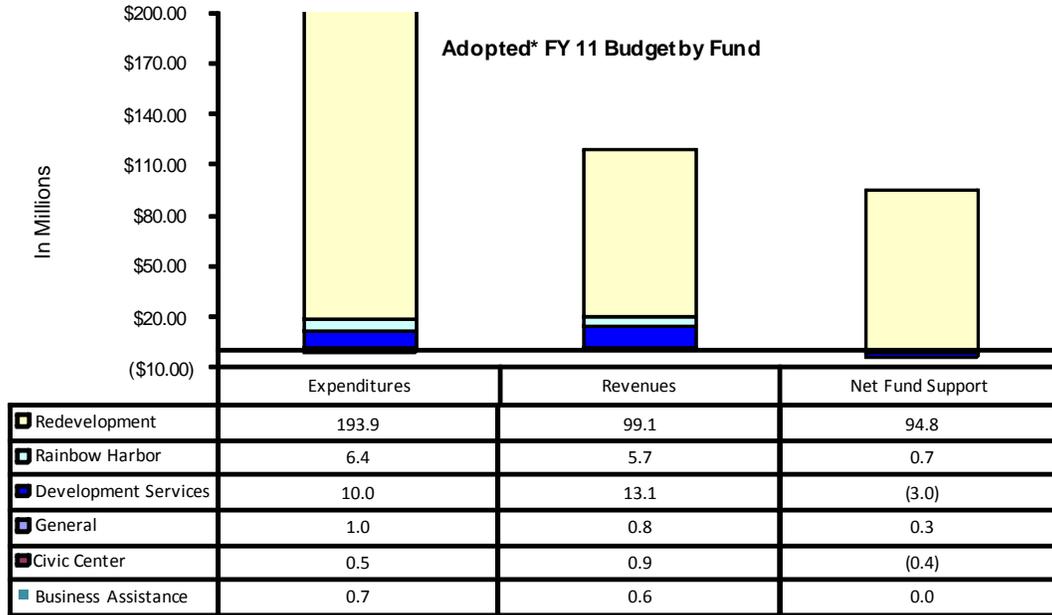
### Results Narrative:

The Redevelopment Program administers various activities intended to enhance the quality of life in Long Beach by improving blighted areas, revitalizing neighborhoods, promoting economic development, creating jobs, providing affordable housing and encouraging citizen participation. The majority of the Program's budget is funded through tax increment financing. Recent economic conditions have led to high property assessment appeals within redevelopment project areas. Successful appeals have resulted in loss of revenue growth. Additional annual declines from pending appeals are anticipated.

In July 2009, the State of California passed budget trailer bill ABx4 26 requiring Redevelopment Agencies to transfer monies to the Supplemental Educational Revenue Augmentation Fund (SERAF) in FY 10. In order to accommodate this \$29,516,137 loss, the Agency eliminated from its FY 10 budget approximately \$10 million in projects and programs and borrowed the current year housing set-aside allocation (to be repaid to the Low- and Moderate-Income Housing Fund over five years). The Agency is also anticipating a second mandated SERAF transfer of \$6.1 million for FY 11.

To mitigate these reductions, the Agency has continued to follow its practice of multi-year planning. Planned activities of benefit to the project areas have been spread across multiple years as funds are anticipated to be available to complete them. Additionally, the Agency has slowed its land acquisition efforts and will focus FY 11 efforts on eliminating blight and spurring economic activity through business loans, façade improvements and other revitalization programs. Staff will also continue to optimize the increased collaboration (reflected in the funding of department positions in FY 11) between the Redevelopment Agency and the Planning Bureau.

## Summary by Character of Expense



	Actual FY 09	Adopted* FY 10	Adjusted FY 10	Year End ** FY 10	Adopted* FY 11
<b>Expenditures:</b>					
Salaries, Wages and Benefits	13,120,667	12,882,764	13,261,306	12,739,108	12,640,002
Materials, Supplies and Services	75,164,671	107,984,184	139,033,424	90,972,332	147,772,254
Internal Support	2,675,527	3,815,050	3,815,050	3,324,014	3,480,281
Capital Purchases	7,954	-	-	74,407	-
Debt Service	29,823,202	30,711,195	31,091,247	30,148,662	33,815,149
Transfers to Other Funds	10,464,004	15,883,158	15,883,158	10,872,112	14,853,203
Prior Year Encumbrance	-	-	-	-	-
<b>Total Expenditures</b>	<b>131,256,024</b>	<b>171,276,351</b>	<b>203,084,185</b>	<b>148,130,634</b>	<b>212,560,889</b>
<b>Revenues:</b>					
Property Taxes	92,717,826	71,327,696	71,327,696	83,556,253	80,339,430
Other Taxes	3,856,721	1,465,000	1,465,000	3,334,813	1,465,000
Licenses and Permits	9,870,038	12,622,145	12,622,145	11,537,042	12,092,623
Fines and Forfeitures	-	-	-	300	-
Use of Money & Property	10,474,193	12,473,546	12,473,546	9,948,136	13,753,891
Revenue from Other Agencies	923,537	20,827,486	21,494,538	741,434	(3,521,097)
Charges for Services	1,097,508	579,653	579,653	927,394	559,744
Other Revenues	692,632	10,750,828	10,875,828	1,876,908	11,094,901
Interfund Services - Charges	650,179	762,577	762,577	598,093	762,577
Intrafund Services - GP Charges	30,548	63,711	63,711	59,473	63,711
Harbor P/R Revenue Transfers	-	-	-	31,946	-
Other Financing Sources	1,615,809	287,630	33,267,630	59,634,011	287,630
Operating Transfers	7,750,328	(2,728,571)	(2,728,571)	5,954,324	3,321,430
<b>Total Revenues</b>	<b>129,679,320</b>	<b>128,431,702</b>	<b>162,203,754</b>	<b>178,200,128</b>	<b>120,219,840</b>
<b>Personnel (Full-time Equivalents)</b>	<b>129.56</b>	<b>112.00</b>	<b>112.00</b>	<b>112.00</b>	<b>108.00</b>

\* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

\*\* Unaudited

## Personal Services

Classification	FY 09 Adopt FTE	FY 10 Adopt FTE	FY 11 Adopt FTE	FY 10	FY 11 Adopted Budget
Director - Development Services	1.00	1.00	1.00	175,000	175,000
Accounting Clerk III	2.00	2.00	2.00	90,126	93,441
Administrative Analyst II	1.00	1.00	1.00	76,318	76,318
Administrative Analyst III	4.00	4.00	4.00	322,008	324,353
Administrative Officer-Planning and Building	1.00	1.00	1.00	93,824	93,824
Advance Planning Officer	1.00	1.00	1.00	106,711	106,711
Assistant Administrative Analyst I	1.00	1.00	1.00	56,056	56,056
Building Inspection Officer	1.00	1.00	1.00	109,430	109,430
Chief Building Inspector	2.00	1.00	1.00	101,529	101,529
Civil Engineer	3.00	3.00	2.00	263,806	189,777
Clerk Typist II	1.00	-	-	-	-
Clerk Typist III	10.01	10.00	10.00	422,524	425,637
Clerk Typist IV	1.00	1.00	1.00	47,353	47,353
Combination Building Inspector Aide II	3.00	2.00	2.00	104,747	104,747
Combination Building Inspector	15.00	10.00	9.00	703,405	631,781
Community Development Analyst II	3.01	3.00	3.00	209,586	228,953
Community Development Analyst III	1.00	1.00	3.00	82,422	231,164
Communications Officer	1.01	1.00	1.00	77,281	77,281
Customer Service Representative II	4.00	4.00	4.00	155,752	152,560
Customer Service Representative III	1.00	1.00	2.00	46,199	85,685
Development Project Manager I	1.00	1.00	1.00	82,422	82,422
Development Project Manager II	4.90	5.00	5.00	437,812	444,609
Development Project Manager III	2.00	3.00	3.00	280,713	280,713
Engineering Plan Check Officer	1.00	1.00	-	128,842	-
Executive Secretary of the Board	1.00	1.00	1.00	49,110	49,110
Executive Assistant	1.00	1.00	1.00	56,702	56,702
General Supt - Development Services	-	-	2.00		235,554
Members-Boards and Commissions	-	-		80,000	80,000
Manager-Planning Bureau	1.00	1.00	1.00	130,000	130,000
Manager-Redevelopment	1.00	1.00	1.00	152,942	152,942
Neighborhood Preservation Officer	1.00	1.00	1.00	88,667	88,667
Neighborhood Services Specialist III	0.63	-	-	-	-
Parking Operations Officer	1.00	1.00	1.00	91,613	91,613
Plan Checker-Electrical	2.00	2.00	1.00	159,115	87,560
Plan Checker-Mechanical	1.00	1.00	1.00	87,560	71,541
Plan Checker-Plumbing	1.00	1.00	1.00	87,560	87,560
Planner I	3.00	1.00	1.00	61,222	63,942
Planner II	1.00	1.00	1.00	65,632	67,984
Planner III	5.00	3.00	3.00	222,157	232,066
Planner IV	5.00	5.00	4.00	435,629	344,435
Planner V	6.00	6.00	6.00	575,236	576,763
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<b>Subtotal Page 1</b>	<b>96.56</b>	<b>85.00</b>	<b>85.00</b>	<b>6,517,011</b>	<b>6,535,781</b>

## Personal Services

Classification	FY 09 Adopt FTE	FY 10 Adopt FTE	FY 11 Adopt FTE	FY 10	FY 11 Adopted Budget
<b>Subtotal Page 1</b>	96.56	85.00	85.00	6,517,011	6,535,781
Principal Building Inspector	5.00	3.00	3.00	247,258	264,946
Redevelopment Administrator	1.00	1.00	1.00	92,503	92,503
Redevelopment Project Officer	4.00	4.00	4.00	417,965	410,106
Secretary	2.00	2.00	2.00	94,706	94,706
Special Project Officer	1.00	1.00	1.00	101,938	101,938
Senior Civil Engineer	3.00	3.00	3.00	318,377	318,377
Senior Combination Building Inspector	6.00	4.00	3.00	293,713	232,271
Senior Electrical Inspector	3.00	3.00	2.00	230,183	153,455
Senior Mechanical Inspector	2.00	2.00	1.00	138,157	77,250
Senior Plumbing Inspector	2.00	1.00	1.00	76,728	76,728
Senior Structural Engineer	1.00	1.00	1.00	115,945	115,945
Structural Engineer	1.00	-	-	-	-
Superintendent - Building and Safety	1.00	1.00	1.00	149,236	149,236
Zoning Officer	1.00	1.00	-	106,711	-
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<b>Subtotal Salaries</b>	129.56	112.00	108.00	8,900,431	8,623,242
<b>Overtime</b>	---	---	---	92,661	10,461
<b>Fringe Benefits</b>	---	---	---	4,160,997	3,958,812
<b>Administrative Overhead</b>	---	---	---	240,879	240,011
<b>Attrition/Salary Savings</b>	---	---	---	(5,437)	(182,020)
<b>To Be Negotiated Savings</b>	---	---	---	---	-
<b>Mayoral Veto</b>	---	---	---	---	(10,503)
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<b>Total</b>	129.56	112.00	108.00	13,389,531	12,640,002

## Key Contacts

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Amy J. Bodek, Director

Vacant, Redevelopment Bureau Manager

Vacant, Superintendent of Building & Safety

Vacant, Planning Bureau Manager

Georgia Pon, Administrative Officer

Lisa Fall, Redevelopment Administrator

333 W. Ocean Blvd.,  
3<sup>rd</sup>, 4<sup>th</sup> and 5<sup>th</sup> Floors  
Long Beach, CA 90802  
Phone: (562) 570-LBDS (5237)  
Fax: (562) 570-6205  
[www.lbds.info](http://www.lbds.info)

