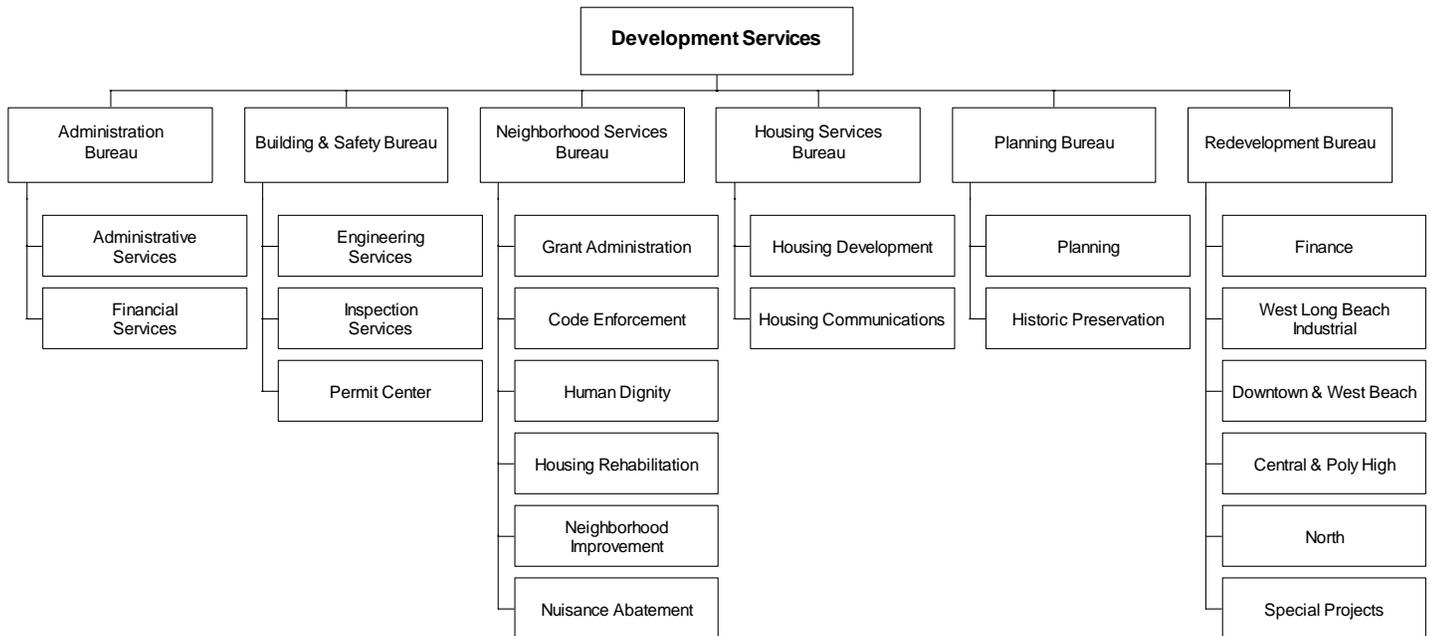


Development Services



Amy Bodek, Director

Rob Zur Schmiede, Deputy Director of Development

Ellie Tolentino, Housing Services Bureau Manager

Derek Burnham, General Superintendent of Planning

Angela Reynolds, Neighborhood Services Bureau Manager

Truong Huynh, Acting Building Official

Lisa Fall, Administrative and Financial Services Bureau Manager

Department Overview

Mission:

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

Core Services:

- Improve the quality of life in Long Beach through neighborhood improvement and beautification programs, provision of affordable housing, comprehensive code enforcement, and increased community participation
- Oversee the physical development and revitalization of the City
- Streamline the development process
- Preserve the unique character of neighborhoods

FY 12 Focus:

The Department will continue to deliver the core services listed above via ongoing operations in its Administrative & Financial Services, Building & Safety, Neighborhood Services, Housing Services, Planning and Redevelopment Bureaus. In addition, the Department will focus its FY 12 efforts on maximizing special funding streams and implementing initiatives to address the effects that the housing crisis is having on our neighborhoods and to create new, innovative ways of improving the livability and sustainability of our City. As part of its strategy to address these issues, the Department is implementing the following programs:

Neighborhood Stabilization Program – The Department has been awarded three rounds of Neighborhood Stabilization Program (NSP) funding to relieve the City from the impact of the ongoing foreclosure crisis. This program helps to stabilize housing values in Long Beach neighborhoods and increase responsible homeownership with a goal of removing 146 homes from foreclosure rolls. Under a consortium agreement, the City has partnered with Habitat for Humanity of Greater Los Angeles which is responsible for making 25 of these homes available to very low-income residents. Through the end of FY 11, NSP funds were committed to assist 85 homeowners. An additional 61 homeowners are expected in FY 12. In conjunction with creating homeownership opportunities, NSP funds are stimulating job creation in the real estate and construction industries. This funding is expected to create or retain nearly 50 jobs in FY 11 and 19 to 22 jobs in FY 12.

Foreclosure Registry Program – The Foreclosure Registry Program was created in response to an ordinance that was passed to address the blight created by abandoned/foreclosed properties. As a focus program for FY 12, the Foreclosure Registry Program requires owners of vacant, abandoned, or foreclosed properties within Long Beach to register with the Code Enforcement Division. As a result, owners are held accountable for the upkeep and security of their properties, thereby preventing further neighborhood deterioration.

Compass Blueprint Program – In FY 11, Long Beach was selected for a Compass Blueprint Program award to prepare a new Specific Plan for Long Beach Boulevard, one of the City's major arterials. The Department will implement the Compass Blueprint Program to encourage smart growth principles such as increased mobility options, compact development and sustainable practices through grant-making and promotional activities. Proceeds of the award will be used to implement these innovative principles along Long Beach Boulevard throughout FY 12 and into FY 13.

Construction and Demolition Program – In FY 07, the City implemented a Construction and Demolition Debris Recycling Program. Its aim is to reduce the amount of solid waste going to landfills by requiring the largest development projects across the City to recycle at least 60 percent of the waste materials generated during a building, demolition or major construction activity. The program encourages the use of green building techniques in new construction, and promotes the reuse or salvage of recyclable materials. From program inception through FY 11, participants have recycled a total of 93,203 tons of materials or 265 percent of the minimum tonnage required.

Department Performance Measures

Key Measure	FY 10 Actual	FY 11 Target	FY 11 Year End	FY 12 Projection
Percentage of code enforcement cases with reported violations in compliance within 120 days	85%	87%	90%	90%

Code enforcement activities eliminate blight and improve the quality of the current housing stock in order to sustain a suitable living environment for the City's residents. The FY 11 actual and the FY 12 projection both exceed the initial target established for FY 11. This is due in part to enhancements in the Hansen permitting system, which provides increased ability to track cases and to assess compliance. Code Enforcement compliance is also improved by the increased coordination of Neighborhood Improvement Strategy programs, such as the Home Improvement Rebate Program, the Commercial Improvement Rebate Program, and neighborhood clean-ups. By combining proactive programs with traditional code enforcement activities, the City is better able to sustain the current housing stock and increase the livability of our neighborhoods.

Key Measure	FY 10 Actual	FY 11 Target	FY 11 Year End	FY 12 Projection
Dollars (billions) in estimated sales of goods and services generated as a result of Redevelopment Agency spending	0.7	0.9	0.7	TBD

Each \$1 of direct Redevelopment Agency spending generates approximately \$14 in sales of goods and services. Direct spending includes expenditures for commercial façade improvements, site assembly, open space, public art, streetscape and storm drain improvements, and public facilities. The FY 12 projection is undetermined pending resolution of the lawsuit between redevelopment agencies statewide and the State of California.

Key Measure	FY 10 Actual	FY 11 Target	FY 11 Year End	FY 12 Projection
Percentage of customers served within 30 minutes at the Development Services Planning Counter	66%	90%	96.5%	90%

Despite the downturn in construction over the last several years, the Planning Bureau remains busy with a number of major projects. Shifting additional staff to the counter function and ensuring that staff members are available to provide counter services during peak hours achieved a significant improvement in service times over FY 10 performance. By continuing to better align staff with service demands, the Bureau will continue to provide a high level of service throughout FY 12.

Key Measure	FY 10 Actual	FY 11 Target	FY 11 Year End	FY 12 Projection
Percentage of New Single Family Home/Addition/Alteration applications reviewed by staff that receive comments in 10 weeks	99%	95%	100%	99%

Of the 1,673 applications reviewed by the Department in FY 11, 49 percent are single-family residences. The Department exceeded its FY 11 target to review and issue comments on 95 percent of new single-family residential applications within ten weeks. The current performance is comparable to that of FY 10. The faster review period encourages more timely responses from applicants in addressing staff's comments and receiving approval of projects. Staff expects a steady pace of construction activity for FY 12, and anticipates that the current performance for review within ten weeks will be maintained.

FY 11 Accomplishments

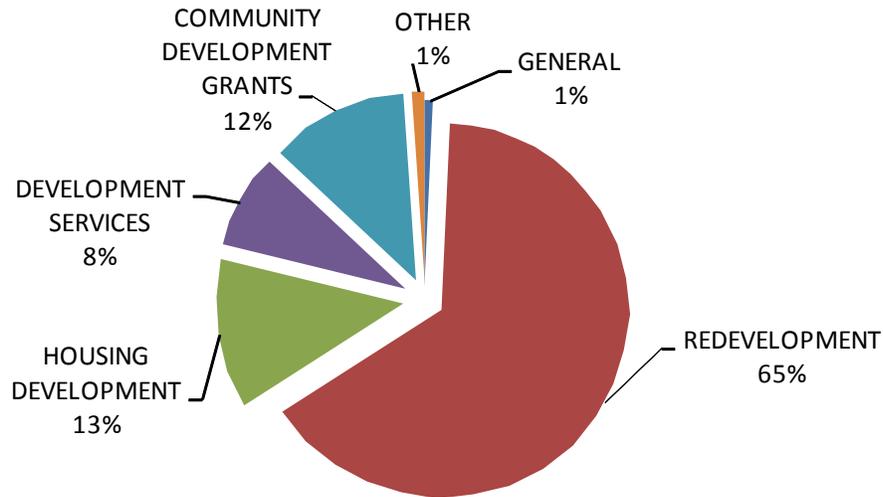
- Investigated approximately 9,000 code enforcement cases, of which 88 percent were closed within 120 days of initiation.
- Inspected 140 properties for possible illegal garage conversions to dwelling units and issued approximately 55 citations.
- Partnered with residents, business owners, non-profit agencies, and neighborhood associations to hold over 130 community meetings and organize nearly 100 neighborhood clean-up activities.
- Assisted residents in making improvements to their homes and businesses through programs such as the Home Improvement Rebate Program, Business Start-up Grants, and Commercial Improvement Rebates.
- Administered \$15 million in HUD entitlement grants including CDBG, HOME and the Emergency Shelter Grant (ESG) program, as well as \$33 million multi-year stimulus HUD grants.
- Completed the Long Beach Bikestation, a 2,000-square-foot, two-story facility for bicycle parking, repair, rentals and retail sales. Located on the Transit Mall in Downtown Long Beach, the Bike Stations includes 100 24-hour secured bike parking spaces and shower facilities for members.
- Completed improvements to the south block of The Promenade between Ocean Boulevard and First Street, including new landscaping, artistic paving, an art plaza, seating, pedestrian lighting, gateway signage, pneumatic bollards, a bike rack and furnishings.
- Continued construction of Fire Station 12 and the Emergency Resource Center, completing the following major tasks: rerouting of the existing sewer; undergrounding of overhead utilities; footings and structural floors in the Fire Station building; footings, masonry wall and roof trusses in the Emergency Resource Building; new walls around the project site; and a new traffic signal at 67th and Orange.
- Constructed streetscape improvements on Pacific Avenue from Pacific Coast Highway to Willow Street, which includes new drought-tolerant median landscaping, neighborhood banners and the installation of 55 pedestrian lights from Pacific Coast Highway to Hill Street.
- Commenced construction of the Long Beach Boulevard Street Reconstruction Project between Del Amo Boulevard and the Los Angeles River in the North Long Beach Project Area, with improvements including street resurfacing, decorative crosswalk pavers, new ADA-accessible concrete sidewalks, street trees, decorative pedestrian and street light poles, bus shelters, raised landscaped medians, and a one-way traffic couplet on 56th and Ellis streets.
- Commenced design for the new North Neighborhood Public Library and Community Center on Atlantic Avenue north of South Street in the North Long Beach Project Area, which will replace the undersized and over-utilized North Branch Library with a 22,000-square-foot state-of-the-art LEED-certified facility.
- Commenced construction of the State's new Deukmejian Courthouse (bounded by Broadway, Maine Avenue, 3rd and Magnolia streets in the Central Project Area), which was made possible through a property exchange agreement with the Redevelopment Agency.
- Completed Seaside Park, which combined Agency- and City-owned parcels at Chestnut and 14th streets in the Central Project Area to create a new 2.5-acre park featuring a soccer field, playground and community mural.
- Completed the substantial rehabilitation of the Clifford Beers Courtyard Apartments featuring 46 rental units in four projects serving the extremely low- to low-income population.

FY 11 Accomplishments

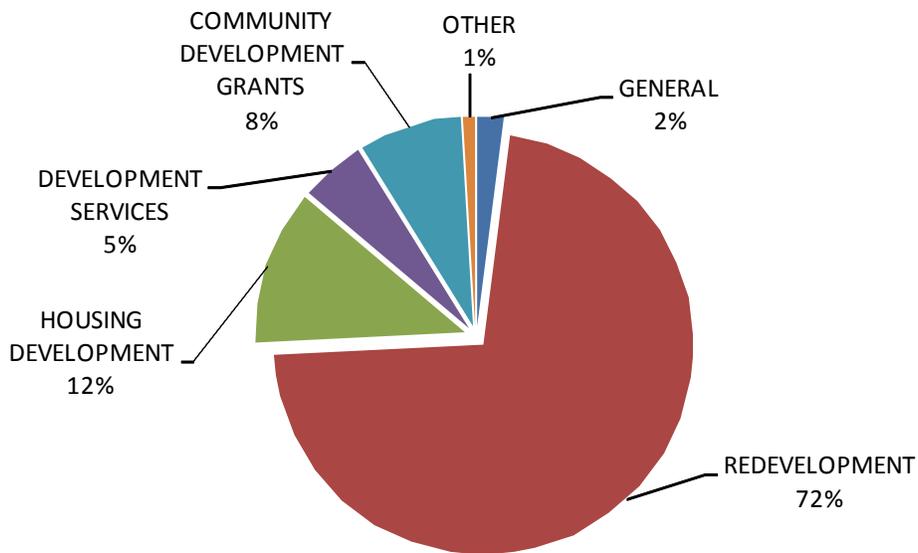
- Continued revitalization efforts in the East Village Arts District in the Central Project Area through the installation of 52 pedestrian lights on 4th Street between Long Beach Boulevard and Alamitos Avenue, façade improvements at several locations and an adaptive reuse project converting a former auto body shop into four live/work-style lofts.
- Completed design for the rehabilitation of Pump Station SD03 in the West Long Beach Industrial Project Area, which will include pump replacement, repairs to the pump station building and surroundings, construction of a maintenance catwalk and baffle walls, and upgrades to the electrical system, controls and emergency power.
- Facilitated the construction and lease-up of the Meta Housing 46-unit Long Beach Blvd. & Burnett Street mixed-income rental apartments serving the very low- to moderate-income population.
- Commenced construction of the Meta Housing 200-unit low-income Senior Arts Colony at Long Beach Boulevard and Anaheim Street.
- In cooperation with Brookfield Homes, facilitated the construction and sale of 36 Coronado Townhomes for moderate-income first-time homebuyers and continued construction and presale of the remaining 12 units.
- Provided Silent Second Mortgage Assistance Loans to 83 low- to moderate-income first-time homebuyers that purchased foreclosed homes in conjunction with the federally funded Neighborhood Stabilization Program (NSP2).
- Prepared the Long Beach Building Standards Code for citywide adoption, which provides updated uniform standards for the construction and maintenance of buildings and structures, and electrical, mechanical, plumbing and fire-life safety systems.
- Provided citywide training on the 2010 Edition of the California Building Standards Code to update and educate property owners, businesses, design professionals, builders and developers of the new construction standards enacted by the State.
- Reviewed and inspected major development projects including: Gallery 421, Long Beach Airport Parking Garage, Meta Housing, ArtExchange, Pacific Baptist Church, Aubry Tract Homes, Douglas Park and Port of Long Beach improvements.
- Wrote a new ordinance for regulation of wireless telecommunications facilities (cell sites) in the City after consultation with the community and the wireless industry.
- Completed an amendment to the Zoning Ordinance updating the City's regulations on landscaping in order to implement the State of California's model landscape ordinance and a number of drought-tolerant and water-saving measures.
- Completed entitlement hearings at the Planning Commission, City Council and Coastal Commission for the Golden Shore Master Plan, a proposal for a large-scale office, hotel and residential tower development downtown south of Ocean Boulevard.
- Oversaw the completion of entitlements and the construction of the downtown Vons, which replaced the old suburban-style Vons located at Broadway and Atlantic Avenue with a new, considerably larger urban prototype with near 100-percent lot coverage and rooftop parking.

FY 12 Budget

FY 12 Revenues by Fund



FY 12 Expenditures by Fund



Fund Impact

Fund	Revenues	Expenditures	Fund Impact
General	953,837	4,362,320	(3,408,483)
Redevelopment	97,471,370	169,650,482	(72,179,113)
Housing Development	19,084,888	27,417,281	(8,332,393)
Development Services	12,248,317	10,559,245	1,689,072
Community Development Grants	14,534,730	13,172,329	1,362,401
Health	552,472	573,211	(20,739)
Parking and Business Area Improvement	98,600	98,600	-
Business Assistance	871,838	650,000	221,838
Debt Service Fund	-	345,504	(345,504)
Tidelands Operations	30,000	-	30,000
Marina	30,000	-	30,000
Total	145,876,052	226,828,972	(80,952,921)

Summary of Adopted Changes

GENERAL FUND	Impact on Deficit	Positions
Eliminate the Planning Bureau Manager position (management). The Deputy Director will oversee Planning Bureau operations. This reduction impacts several funds and was a result of the FY 11 Government Reform initiative.	\$(16,544)	(0.09)
Eliminate a vacant Community Development Analyst III position in the Administrative and Financial Services Bureau.	(63,779)	(0.71)
Reduction in rent as a result of new lease agreement for 100 W. Broadway that combines the office spaces of Neighborhood Services staff formerly at 444 W. Ocean Blvd. and Code Enforcement staff.	(41,800)	
Reduce Code Enforcement materials and supplies budget.	(29,400)	
Reduction in rent as a result of new lease agreement that combines the office spaces of Code Enforcement and Neighborhood Services staff in order to account for the elimination of the FY 12 Vehicle License Fee.	(9,500)	
Eliminate a portion of a Special Project Officer position (management) in order to account for the elimination of the FY 12 Vehicle License Fee.	(34,344)	(0.25)
Increase revenue from Code Enforcement property maintenance activities in order to account for the elimination of the FY 12 Vehicle License Fee.	25,405	
Subtotal: General Fund	\$(169,962)	(1.05)

COMMUNITY DEVELOPMENT BLOCK GRANTS FUND	Impact on Fund	Positions
Eliminate one Accountant III position from the Administrative and Financial Services Bureau as a part of department streamlining efforts. Along with the savings related to the eliminated position is the matching offsetting negative expense.		(0.28)
Eliminate the Director of Community Development and an Executive Assistant position (management positions), as well as an Accounting Technician position and a Payroll/Personnel Assistant position, as part of FY 11 Government Reform.	\$(14,852)	(1.12)
Subtotal: Community Development Block Grants Fund	\$(14,852)	(1.40)

DEVELOPMENT SERVICES FUND	Impact on Deficit	Positions
Eliminate the Planning Bureau Manager position (management). The Deputy Director will oversee Planning Bureau operations. This reduction impacts several funds and was a result of the FY 11 Government Reform initiative. Along with the savings related to the eliminated position is the matching offsetting transfer of the cost to other funds.	\$(9,264)	(0.91)
Eliminate one Accountant III position from the Administrative and Financial Services Bureau and one Clerk Typist III position from the Planning Bureau, as a part of department streamlining efforts. Along with the savings related to the eliminated Accountant III position is the matching offsetting negative expense.	(61,872)	(1.24)

Summary of Adopted Changes

Eliminate the Director of Community Development and an Executive Assistant position (management positions), as well as an Accounting Technician position and a Payroll/Personnel Assistant position. To reflect initial plans to keep these positions vacant in FY 12, the loaded rates were offset by a negative expense. The Department is now permanently eliminating these positions along with the related offset.		(0.96)
Reduce budgeted revenues to reflect updated revenue projections. This item will reduce the revenue budget to provide an accurate revenue estimate for fund analysis.	827,693	
Reduce budgeted expenditures for materials, supplies, and contractual services.	(61,001)	
Subtotal: Development Services Fund	\$695,556	(3.11)

HOUSING DEVELOPMENT FUND	Impact on Fund	Positions
Eliminate one Accountant III position from the Administrative and Financial Services Bureau as a part of department streamlining efforts. Along with the savings related to the eliminated position is the matching offsetting negative expense.		(0.16)
Eliminate one Administrative Intern non-career position from Housing Development.	\$(53,255)	(1.00)
Eliminate the Director of Community Development and an Executive Assistant position (management positions), as well as an Accounting Technician position and a Payroll/Personnel Assistant position, as part of FY 11 Government Reform.	(14,850)	(0.64)
Eliminate a Housing Operations Officer position (management).	(136,367)	(1.00)
Subtotal: Housing Development Fund	\$(204,472)	(2.8)

REDEVELOPMENT FUND	Impact on Deficit	Positions
Eliminate an Accountant III position from the Administrative and Financial Services Bureau as a part of department streamlining efforts. Along with the savings related to the eliminated position is the matching offsetting negative expense.		(0.32)
Eliminate the Director of Community Development and an Executive Assistant position (management positions), as well as an Accounting Technician position and a Payroll/Personnel Assistant position. To reflect initial plans to keep these positions vacant in FY 12, the loaded rates were offset by a negative expense. The Development Services Department is now permanently eliminating these positions along with the related offset.		(1.28)
Eliminate a Clerk Typist III position and a Secretary position.	\$(123,784)	(2.00)
Subtotal: Redevelopment Fund	\$(123,784)	(3.6)

Administrative and Financial Services Bureau

Key Services: Human Resources, Training, Payroll, Workers' Compensation, Employee Safety, Risk Management, Budget Development, Accounting, Procurement, Billing and Collections, Fund Projections, Fiscal Reports, Contract Management, Public Information and Communications (Internal and External, Media relations, Social Media Outlets), Records Management, Executive Leadership.

FY 12 Funding Sources: General Fund 81%, Development Services Fund 17%, Redevelopment Funds 1%, Community Development Grants 1%

Administrative and Financial Services	Actual FY 10	Adjusted* FY 11	Estimated* FY 11	Adopted** FY 12
Revenues	1,240,795	1,075,000	1,075,024	1,065,000
Expenditures	565,924	1,286,413	1,859,125	1,459,016
FTEs	18.18	17.15	17.15	21.72

*Numbers as published in the FY 12 Proposed Budget released August 2, 2011

**Amounts exclude all-years carryover

Narrative:

The resources allocated to the Administrative and Financial Services Bureau will allow the provision of the highest level of executive leadership and administrative support to the 228 employees in the Department of Development Services. Development fees, redevelopment tax increment and various Federal, State, and other grants fund the Department's activities. The Bureau provides extensive financial processing, reporting and forecasting support within the Department. It plays a key role in departmental strategic planning and research efforts, and explores new methods for maximizing efficiencies and reducing ongoing costs.

The Administrative and Financial Services Bureau also provides the Department's operational bureaus with vital human resources, payroll, safety and risk management guidance and support. Bureau staff coordinated a seamless transition of the 350 Community Development employees to their new Departments in accordance with Governmental Reform. Staff has implemented innovative and efficient process improvements including new employment orientation materials, electronic timecards, and standardized safety trainings. The Department won a recent Larry C. Larson Safety Award for excellence in safety achievement for a Mixed Use Department. The Bureau also connects the Department to social media outlets in order to communicate its accomplishments and events to the public.

As part of City and Departmental reorganization and streamlining efforts, the Bureau is eliminating the following six vacant positions in FY 12: Community Development Director, Executive Assistant, Payroll/Personnel Assistant, Community Development Analyst, Accountant and Accounting Technician. The Bureau will continue to provide valuable executive, fiscal, administrative and communications support to the Department during the coming fiscal year.

Building and Safety Bureau

Key Services: Permit Application Assistance, Permit Research Assistance, Services by Appointment, Public Inquiry Responses, Construction Code Information Services, Plans Examination of Construction Documents, Storm Water Improvement Plan Review, Disabled Access Plan Review, Flood Plain Certificate Reviews, Issuance of Construction Permits, Code Modification and Alternate Material Request Determinations, Construction Inspections, Inspection Request Intake Services, Utility Connection Approvals, Deputy Inspectors Licenses, Deputy Inspectors Report Review, Structural Observation Report Review, Temporary Certificate of Occupancy Request Determination, Issuance of Certificate of Occupancy, Oil Well Inspection, Special Inspection Services, Disabled Access Complaint Responses, Disabled Access Appeals Board Support Services, Board of Examiners, Appeals and Condemnation Support Services, Emergency Inspection Responses, Emergency Operation Assistance.

FY 12 Funding Source: Development Services Fund 100%

Building and Safety	Actual FY 10	Adjusted* FY 11	Estimated* FY 11	Adopted** FY 12
Revenues	8,608,823	8,192,185	9,072,382	8,525,000
Expenditures	6,198,459	6,086,648	5,773,059	6,123,977
FTEs	50.44	45.23	45.23	42.00

*Numbers as published in the FY 12 Proposed Budget released August 2, 2011

**Amounts exclude all-years carryover

Narrative:

The Building and Safety Bureau's activities are influenced by legislative changes to statewide regulations and by changes in the economy, such as the mortgage crisis and fluctuations in interest rates, gas prices and construction costs. Despite the uncertain economy, FY 11 construction activity continued at a steady pace. In comparison to the previous year, the Bureau is experiencing slightly higher levels of customer activity at the Permit Center for both the issuance of construction permits and the review of construction plans.

For FY 12, the Building and Safety Bureau will facilitate development by serving 49,000 customers, issuing 9,000 construction permits, and reviewing 2,400 construction plans—reflecting a slight increase in the level of activities as the previous year. The Bureau will continue to employ new strategies to improve the level of service to customers.

The budget reflects an increase in budgeted revenue for FY 12. In addition to the standard market and seasonal revenue trends based on numerous small projects, the revenue projections for FY 12 also include fees anticipated to be collected for a handful of larger projects. By reflecting updated projections for FY 12, this request will allow the Department and Financial Management to assess the fund throughout the year based on a realistic expectation of revenue generation in light of the current market. Non-personnel budgets have been reduced and reallocated to best represent anticipated expenses.

Housing Services Bureau

Key Services: New Affordable Homes/Apartments, Residential Multi-family Dwelling Rehabilitation, First-Time Homebuyer Assistance, Developer Loans, Senior Housing, Special Needs Housing, Land Assembly and Write Downs, Technical Assistance, Plans and New Strategies, Disposition and Development Agreements, Design Reviews, Foreclosure Prevention Workshops.

FY 12 Funding Source: Housing Development Fund 100%

Housing Services	Actual FY 10	Adjusted* FY 11	Estimated* FY 11	Adopted** FY 12
Revenues	26,911,451	36,673,224	37,592,961	19,183,488
Expenditures	43,746,720	34,666,614	42,268,374	27,861,385
FTEs	33.61	32.73	32.73	26.58

*Numbers as published in the FY 12 Proposed Budget released August 2, 2011

**Amounts exclude all-years carryover

Narrative:

The Housing Services Bureau works in tandem with the Redevelopment Bureau to enhance the quality of life in Long Beach by improving blighted areas, revitalizing neighborhoods, and promoting economic development, primarily through the production, rehabilitation, and preservation of affordable housing. Housing Development Fund resources will allow staff and The Long Beach Housing Development Company (LBHDC) to facilitate the ongoing development of 173 for-sale units and 433 rental units affordable to very low-, low-, and moderate-income households located at the Senior Arts Colony project at Long Beach Blvd. and Anaheim Street, the Coronado townhomes at Atlantic Avenue and 21st Street, and a senior rental housing project in North Long Beach. Additional new projects located in the Central and North areas are in the planning and design stages. The planning and construction of housing developments often overlap fiscal years. As a result, portions of the units in production in FY 12 are scheduled for completion in FY 13 and FY 14.

Housing continues to incorporate the goals of the City Council-approved Housing Action Plan (HAP) into its strategic planning. Adopted in 2005, the HAP includes guiding principles developed to provide and preserve safe, decent and affordable housing for Long Beach households with the greatest need; alleviate severe overcrowding; address substandard conditions; encourage owner occupancy; and enhance neighborhood stability.

The FY 12 budget reflects the elimination of the Housing Operations Officer and an Administrative Intern position (both vacant) in support of City and Departmental reorganization and streamlining efforts.

Neighborhood Services Bureau

Key Services: Inspections, Citations/Violations, Housing Assistance Referrals, Community Code Enforcement Education Sessions, Client Case Reviews and Status Reports, Prosecution Referrals, Proactive Code Enforcement Inspection/Survey, Commercial Corridor Blight Removal, Community Organizing Activities, Individual Technical Assistance Workshops, Leadership Training, Translation Services, Neighborhood Resource Center Services, Neighborhood Clean-Up Events, Graffiti Removal Services, Demolition and Remediation Services, Housing Rehabilitation Services, Billing and Collection Services, Housing/Neighborhood Infrastructure Improvements.

FY 12 Funding Sources: Community Development Grants 79%, General Fund 15%, Redevelopment Funds 4%, Health Fund 2%

Neighborhood Services	Actual FY 10	Adjusted* FY 11	Estimated* FY 11	Adopted** FY 12
Revenues	22,837,829	23,682,620	38,809,398	15,745,413
Expenditures	25,777,597	26,772,913	41,118,971	17,886,218
FTEs	82.78	85.65	85.65	87.30

*Numbers as published in the FY 12 Proposed Budget released August 2, 2011

**Amounts exclude all-years carryover

Narrative:

To engage the community and to arrest deterioration, the Neighborhood Services Bureau implements various activities intended to improve the quality, environmental condition, and character of the neighborhoods of the City of Long Beach. By actively coordinating and partnering with residents, businesses, and non-profit organizations, the Bureau delivers services designed to achieve prompt compliance with health, building and safety codes, utilize City resources to eliminate blight in low-income targeted areas, and encourage community participation in activities that will improve Long Beach neighborhoods.

While the federal entitlements for CDBG and HOME face reductions of 17 and 11 percent respectively in FY 12, the Bureau is committed to maintaining the core services that continue improving our community. In light of this upcoming challenge, the Bureau will reorganize existing programs and prioritize the use of resources to ensure the alignment of programs that support code enforcement and community organization, and that improve the quality of life in our neighborhoods. Although funding will be limited, programs will be fine-tuned to continue addressing the needs of our neighborhoods by supporting improvements to our aging housing stock and the local infrastructure of our innermost neighborhoods, such as sidewalk, tree plantings, and other hardscape improvements. Furthermore, these programs will serve to empower area residents by encouraging them to take an active role in improving distressed neighborhoods.

The FY 12 budget reflects expense reductions for Code Enforcement materials and supplies as well as a reduction in rent as a result of lease consolidation and the elimination of a vacant Special Projects Officer position.

Redevelopment Bureau

Key Services: Open Space/Public Art, Neighborhood Revitalization, Street, Median Island and Sidewalk Improvements, Code Enforcement, Infrastructure/Public Improvements, Façade Improvements, Development Agreements, Land Assembly, Business Assistance Services

FY 12 Funding Source: Redevelopment Fund 100%

Redevelopment	Actual FY 10	Adjusted* FY 11	Estimated* FY 11	Adopted** FY 12
Revenues	165,268,974	207,878,204	114,202,420	98,343,208
Expenditures	137,399,608	353,233,233	132,432,687	169,476,021
FTEs	36.52	40.88	40.88	28.50

*Numbers as published in the FY 12 Proposed Budget released August 2, 2011

**Amounts exclude all-years carryover

Narrative:

The Redevelopment Bureau 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 market-rate housing and encouraging citizen participation. The majority of the Bureau’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. Furthermore, property tax values are anticipated to remain relatively flat for the next several years.

Through the use of multi-year planning, the Redevelopment Bureau spreads the cost of activities across multiple years as funds are anticipated to be available to complete them. The Bureau will continue to focus FY 12 efforts on eliminating blight and spurring economic activity through business loans, façade improvements and other revitalization programs, including street and median improvements, property development along commercial corridors including transit-oriented developments, and supporting the development of market-rate housing/mixed-use/commercial industrial developments. The Bureau will also continue concentrated efforts towards the new construction and expansion of public parks in partnership with the Department of Parks, Recreation and Marine.

In FY 10, the LBHDC loaned the entire amount of its Housing Set-Aside to the Redevelopment Agency for purposes of helping the Agency meet its mandatory SERAF obligation. The Agency agreed to repay the loan in five equal installments beginning in FY 11. These payments will be incurred as an expense, which is reflected in the FY 12 budget.

The budget includes the elimination of two vacant support positions (Secretary and Clerk Typist), the transfer of Parking Operations staff to the Department of Public Works as a part of Governmental Reform efforts, as well as the shifting of three Planner positions back to the Planning Bureau. These changes are in line with the Department’s reorganization and streamlining efforts.

Planning Bureau

Key Services: Minor and Major Construction Permit Application Reviews, Public Inquiry Responses, Discretionary Land Use Permit Decisions, Business License Reviews, Special Studies (zoning code amendments, zone changes) and Planning Commission Support Services, 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), Document Preparation (Environmental Impact Reports, Mitigated Negative Declarations, Categorical Exemptions, Categorical Exclusions and Mitigation Monitoring Reporting), Sustainability Planning and Project Management, Policy Creation for Municipal Energy Conservation, Greenhouse Gas Reduction Strategies, Sustainable City Commission and Environmental Committee Staffing, Certificates of Appropriateness, Landmark Status Determinations, Mills Act Contracts, Historic District Recommendations, Historic Preservation Outreach Services, Cultural Heritage Commission Support Services, Surveys of Buildings Over 45 Years Old.

FY 12 Funding Sources: Development Services Fund 96%, General Fund 4%

Planning	Actual FY 10	Adjusted* FY 11	Estimated* FY 11	Adopted** FY 12
Revenues	3,381,546	4,264,451	2,238,230	3,013,943
Expenditures	4,122,641	3,619,163	3,394,821	4,022,355
FTEs	24.86	21.74	21.74	22.00

*Numbers as published in the FY 12 Proposed Budget released August 2, 2011

**Amounts exclude all-years carryover

Narrative:

To better utilize staff resources in FY 11, the Planning Bureau continued the practice of synergizing staff and the functions of its three divisions: Current Planning, Advance Planning, and Historic Preservation. While the FY 12 budget reflects an increase of three FTEs as a result of returning three Planner positions previously moved to the Redevelopment Bureau, the recent organizational reform allows the Bureau to reduce its staff by two vacant positions: a Planning Bureau Manager and a Clerk Typist.

In FY 12, a number of planning document updates to enhance the City's land use policies in anticipation of future growth will be completed. These efforts include an update to the specific plan (PD-29) for Long Beach Boulevard and an amendment of the Zoning Ordinance to more effectively regulate commercial business signs in the City. Along with the Zoning Ordinance effort to create a cleaner visual landscape and protect property values, the Planning Bureau will be completing the update to the General Plan – known as Long Beach 2030 – to guide land use strategy in the City for the next 20 years. Furthermore, the Bureau will be working to complete and adopt the Downtown Plan to enhance development potential while preserving the character and strengths of the City's Downtown-area.

The FY 12 budget includes a decrease in budgeted revenue and a reallocation in non-personnel budget from the Building and Safety Bureau to the Planning Bureau. The budget reflects an updated projection for FY 12, thereby allowing the Department and the Department of Financial Management to assess the fund throughout the year based on a realistic expectation of revenues and expenses in light of the current market.

Financial Summary by Category

	Actual FY 10	Adopted* FY 11	Adjusted** FY 11	Estimated** FY 11	Adopted* FY 12
Revenues:					
Property Taxes	104,458,602	100,424,288	100,424,288	86,301,304	96,710,486
Other Taxes	3,442,804	1,563,600	1,563,600	3,984,097	3,863,961
Licenses and Permits	12,139,580	12,695,095	12,695,095	12,272,177	11,906,078
Fines and Forfeitures	130,793	97,000	91,213	102,726	91,213
Use of Money & Property	10,801,300	14,522,087	14,412,087	10,642,708	4,707,020
Revenue from Other Agencies	21,432,675	11,669,645	13,706,889	36,047,439	14,814,669
Charges for Services	1,318,930	1,121,296	1,121,296	924,881	1,113,935
Other Revenues	3,713,686	20,414,751	28,222,751	21,006,751	11,697,639
Interfund Services - Charges	598,093	762,577	762,577	641,246	363,669
Intrafund Services - GP Charges	59,473	63,711	63,711	47,837	63,711
Harbor P/R Revenue Transfers	31,946	-	-	30,000	-
Other Financing Sources	60,614,707	287,630	1,223,863	12,459,684	2,292,468
Operating Transfers	9,506,830	5,041,527	107,478,312	18,529,564	(1,748,797)
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Total Revenues	228,249,418	168,663,208	281,765,684	202,990,414	145,876,052
Expenditures:					
Salaries, Wages and Benefits	24,475,966	25,560,696	25,289,844	25,680,090	22,951,892
Overtime	89,174	33,733	33,733	79,926	33,733
Materials, Supplies and Services	137,824,654	180,617,735	340,698,928	144,859,473	144,204,646
Internal Support	4,208,801	5,565,819	5,565,819	5,515,224	6,600,781
Capital Purchases	74,407	-	-	-	-
Debt Service	31,129,359	33,815,149	34,751,557	27,039,315	33,938,951
Transfers to Other Funds	20,008,591	19,254,918	19,325,103	23,673,009	19,098,969
Prior Year Encumbrance	-	-	-	-	-
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Total Expenditures	217,810,951	264,848,050	425,664,984	226,847,036	226,828,972
Personnel (Full-time Equivalents)	246.39	243.38	243.38	243.38	228.10

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

** Numbers as published in the FY 12 Proposed Budget released August 2, 2011.

Personal Services

Classification	FY 10 Adopt FTE	FY 11 Adopt FTE	FY 12 Adopt FTE	FY 11 Adopted Budget	FY 12 Adopted Budget
Director of Development Services	1.00	1.00	1.00	175,000	176,872
Director of Community Development	1.00	1.00	-	176,872	-
Accounting Clerk III	4.00	4.00	4.00	185,839	182,535
Accounting Technician	1.00	1.00	-	41,833	-
Administrative Analyst II	5.00	5.00	4.00	365,247	303,484
Administrative Analyst III	7.00	7.00	7.00	558,283	548,041
Administrative Analyst I-NC	-	1.00	1.00	65,041	55,657
Administrative Intern-NC/H36	3.00	3.00	3.72	95,124	121,179
Administrative Intern-NC/H38	0.38	0.38	0.38	13,429	13,833
Administrative Intern-NC/H41	1.00	1.00	-	41,083	-
Administrative Officer-Community Development	1.00	1.00	-	87,587	-
Administrative Officer-Planning & Building	1.00	1.00	2.00	93,824	185,861
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	57,712
Assistant Administrative Analyst II	6.00	6.00	6.00	386,613	400,952
Assistant to the Director-Development Services	-	1.00	-	105,083	-
Building Inspection Officer	1.00	1.00	1.00	109,430	109,430
Chief Building Inspector	1.00	1.00	1.00	101,529	101,529
Civil Engineer	3.00	2.00	2.00	189,777	194,436
Clerk Typist I	1.00	-	-	-	-
Clerk Typist II	5.00	5.00	5.00	194,405	205,207
Clerk Typist III	21.00	21.00	18.00	903,072	811,263
Clerk Typist IV	2.00	2.00	2.00	85,855	90,548
Code Enforcement Officer	1.00	1.00	1.00	105,043	105,043
Combination Building Inspector	25.00	24.00	24.00	1,666,174	1,731,416
Combination Building Inspector Aide I	3.00	3.00	3.00	129,685	131,831
Combination Building Inspector Aide II	10.00	10.00	10.00	497,074	494,743
Communications Officer	2.00	2.00	2.00	162,985	162,985
Community Development Analyst I	7.00	7.00	7.00	480,205	489,144
Community Development Analyst II	7.00	7.00	7.00	524,674	551,353
Community Development Analyst III	3.00	6.00	4.00	456,579	329,489
Community Development Specialist III	1.00	1.00	1.00	72,208	59,584
Community Development Specialist V	-	1.00	1.00	82,422	73,882
Community Worker-NC	6.00	6.00	6.00	174,365	192,724
Customer Service Representative II	4.00	4.00	4.00	152,560	139,922
Customer Service Representative III	1.00	2.00	2.00	85,685	92,090
Deputy Director-Development Services	-	1.00	2.00	124,852	277,794
Development Project Manager I	2.00	2.00	2.00	164,843	169,805
Development Project Manager II	12.00	12.00	11.00	1,013,586	935,674
Development Project Manager III	6.00	5.00	5.00	467,855	444,592
Engineering Plan Check Officer	1.00	-	-	-	-
Subtotal Page 1	158.38	161.38	152.10	10,498,489	10,047,324

Personal Services

Classification	FY 10 Adopt FTE	FY 11 Adopt FTE	FY 12 Adopt FTE	FY 11 Adopted Budget	FY 12 Adopted Budget
Subtotal Page 1	158.38	161.38	152.10	10,498,489	10,047,324
Executive Assistant	2.00	2.00	1.00	131,408	56,702
Executive Secretary of the Board	1.00	1.00	1.00	49,110	49,110
Financial Services Officer	1.00	1.00	1.00	86,287	90,000
General Superintendent-Development Services	-	2.00	2.00	235,554	238,940
Housing Development Officer	1.00	1.00	1.00	99,468	99,468
Housing Operations Officer	1.00	1.00	-	93,505	-
Housing Rehabilitation Counselor	5.01	5.00	5.00	321,950	327,266
Manager-Administrative & Financial Services	1.00	-	1.00	-	114,047
Manager-Housing Services	1.00	1.00	1.00	124,326	124,326
Manager-Neighborhood Services	1.00	-	-	-	-
Manager-Planning Bureau	1.00	1.00	-	130,000	-
Manager-Redevelopment	1.00	1.00	-	152,942	-
Members-Boards and Commissions	-	-	-	80,000	80,000
Neighborhood Improvement Officer	1.00	1.00	1.00	96,539	96,539
Neighborhood Preservation Officer	1.00	1.00	1.00	88,667	88,667
Neighborhood Resources Officer	1.00	1.00	1.00	87,095	101,040
Neighborhood Services Specialist I	1.00	1.00	1.00	44,436	47,965
Neighborhood Services Specialist III	5.00	5.00	5.00	264,525	274,551
Parking Operations Officer	1.00	1.00	-	91,613	-
Payroll/Personnel Assistant III	1.00	1.00	-	39,477	-
Plan Checker-Electrical I	2.00	1.00	-	87,560	-
Plan Checker-Electrical II	-	-	1.00	-	79,543
Plan Checker-Mechanical I	1.00	1.00	-	71,541	-
Plan Checker-Mechanical II	-	-	1.00	-	89,019
Plan Checker-Plumbing I	1.00	1.00	-	87,560	-
Plan Checker-Plumbing II	-	-	1.00	-	96,720
Planner I	1.00	1.00	1.00	63,942	65,865
Planner II	1.00	1.00	1.00	67,984	73,594
Planner III	3.00	3.00	3.00	232,066	241,905
Planner IV	5.00	4.00	5.00	344,435	447,150
Planner V	6.00	6.00	6.00	576,763	594,128
Principal Building Inspector	7.00	7.00	7.00	619,426	619,948
Redevelopment Administrator	1.00	1.00	1.00	92,503	97,040
Redevelopment Project Officer	4.00	4.00	4.00	410,106	410,106
Rehabilitation Services Officer	1.00	1.00	1.00	95,896	95,896
Secretary	5.00	5.00	4.00	236,765	195,439
Senior Civil Engineer	3.00	3.00	3.00	318,377	318,377
Senior Combination Building Inspector	9.00	8.00	8.00	602,984	636,096
Senior Electrical Inspector	3.00	2.00	2.00	153,455	157,980
Subtotal Page 2	238.39	237.38	223.10	16,776,753	16,054,750

Personal Services

Classification	FY 10 Adopt FTE	FY 11 Adopt FTE	FY 12 Adopt FTE	FY 11 Adopted Budget	FY 12 Adopted Budget
Subtotal Page 2	238.39	237.38	223.10	16,776,753	16,054,750
Senior Mechanical Inspector	2.00	1.00	1.00	77,250	79,512
Senior Plumbing Inspector	1.00	1.00	1.00	76,728	78,990
Senior Structural Engineer	1.00	1.00	1.00	115,945	115,945
Special Projects Officer	2.00	2.00	1.00	195,491	101,938
Superintendent - Building and Safety	1.00	1.00	1.00	149,236	128,894
Zoning Officer	1.00	-	-	-	-
Subtotal Salaries	246.39	243.38	228.10	17,391,402	16,560,029
Overtime	---	---	---	33,733	33,733
Fringe Benefits	---	---	---	8,019,442	5,790,905
Administrative Overhead	---	---	---	479,536	600,958
Attrition/Salary Savings	---	---	---	(281,119)	-
To Be Negotiated Savings	---	---	---	-	-
Mayoral Veto	---	---	---	(48,566)	-
Total	246.39	243.38	228.10	25,594,429	22,985,625