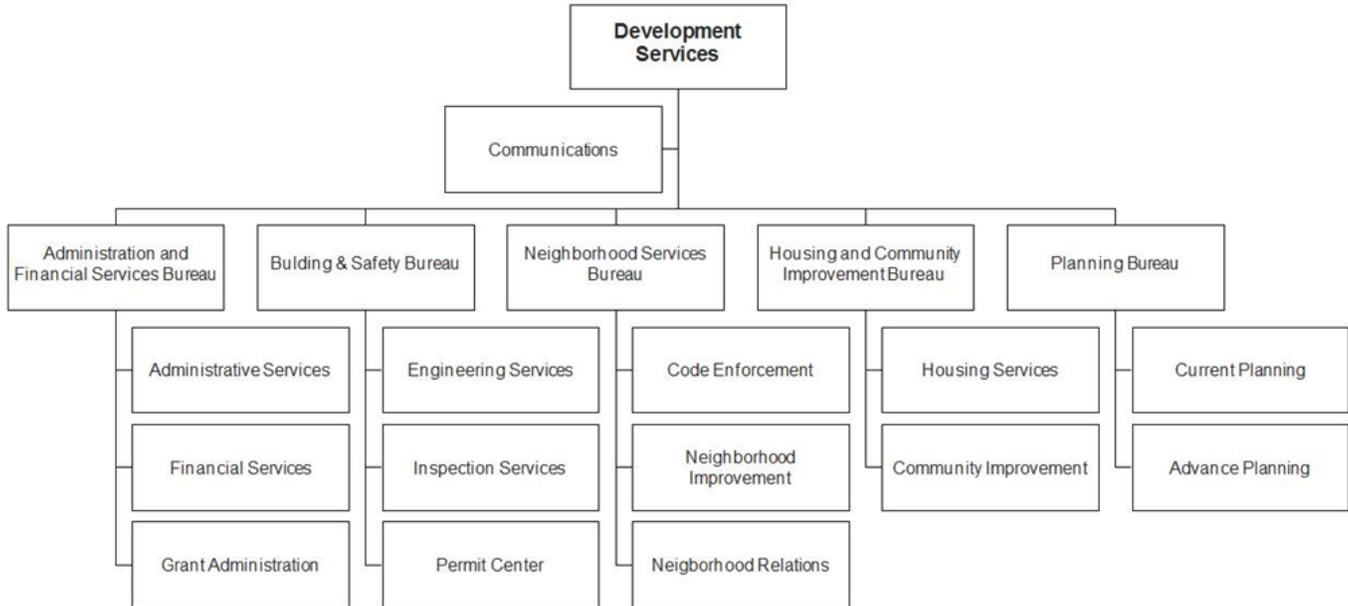


Development Services



Amy Bodek, Director

Angela Reynolds, Deputy Director of Development

Lisa Fall, Administrative and Financial Services Bureau Manager

David Khorram, Building Official

Linda Tatum, Planning Bureau Manager

Department Overview

Mission:

To contribute to a safe and sustainable city that honors its past and embraces the future.

Core Services:

- Oversee the physical development and revitalization of the City
- Improve the quality of life in Long Beach through:
 - Comprehensive code enforcement
 - Provision and improvement of affordable housing
 - Neighborhood beautification and improvement, including community involvement and leadership programs
- Assist residents and businesses through the development process, while continuing to evaluate ways to streamline it
- Continue dissolution of the former Redevelopment Agency

FY 16 Focus:

The Department will continue to deliver the core services listed above via ongoing operations in its Building & Safety, Housing & Community Improvement, Neighborhood Services, Planning, and Administrative & Financial Services bureaus. The Department will focus its FY 16 efforts on maximizing special funding streams and implementing initiatives to create innovative ways of improving the livability and sustainability of our City. Some of the programs the Department will implement to further these activities include the following:

Technological Efficiencies - In FY 16, the Department will continue to implement technology improvements at the Permit Center. An electronic plan review system will provide a convenient way for applicants and City staff to submit, review, and approve construction plan online. Electronic plan review will reduce applicants' printing and paper costs, reduce applicants' trips to City Hall, and reduce storage costs for the City. The system will enhance customer service by allowing multiple users to simultaneously review a single set of high-quality plans, decreasing turn-around times for plan review.

The Department will implement a one-year pilot program to test a new online service called Open Counter. The subscription to Open Counter will provide Permit Center customers with an online tool where they can easily access zoning information to assess planning requirements for proposed projects. It is expected that this resource will improve staff efficiency and customer service.

Code Enforcement - The Code Enforcement Division will hold monthly meetings with representatives from Police, Fire, Business License, Planning, City Attorney, City Prosecutor, Nuisance Abatement, Community Safety and Neighborhood Improvement. These team meetings will focus on properties that are deteriorated and blighted and generate nuisance and criminal activity. The Team will coordinate group inspections and identify available resources to ensure that all violations are addressed and long-term compliance is attained. The Proactive Rental Housing Inspection Program (PRHIP) will target areas based on the identified need for proactive intervention to improve the habitability of the City's rental housing stock and will employ the California Franchise Tax Board's substandard housing program to gain compliance with applicable codes and regulations.

Affordable Housing Development - The Long Beach Community Investment Company (LBCIC) will continue to administer the City's affordable housing assets and programs. In FY 16, the Housing and Community Improvement Bureau will release the remaining three LBCIC-owned properties for development. The sale of these properties will result in the development of new affordable housing units.

Historic Preservation - The Planning Bureau will deliver historic preservation programs consistent with the recent update to the Cultural Heritage Commission ordinance. The Bureau will focus efforts on Mills Act implementation, creating historic district guidelines and streamlining the landmark designation process to simplify the process and improve customer service.

Department Performance Measures

Key Measure	FY 14 Actual	FY 15 Target	FY 15 Estimate	FY 16 Projection
Percentage of code enforcement cases with reported violations in compliance within 120 days	91%	91%	91%	91%

Code enforcement activities eliminate blight and improve the quality of the current housing stock. Compliance within 120 days will remain in the low 90-percent range because of chronic cases. Code Enforcement compliance is maintained due to continuing coordination with Neighborhood Improvement Strategy programs aimed at improving properties. By combining proactive programs with traditional code enforcement activities, the City is better able to sustain the existing housing stock and increase the livability of our neighborhoods.

Key Measure	FY 14 Actual	FY 15 Target	FY 15 Estimate	FY 16 Projection
Number of restricted affordable housing units monitored per federal and state requirements	2,947	3,079	2,971	3,034

The Housing and Community Improvement Bureau offers financial assistance for development and preservation of affordable housing. The Bureau also offers homebuyer and homeowner assistance programs. A variety of mid- to long-term affordability covenants are recorded in conjunction with this financial assistance. Currently, the Bureau monitors covenants for 2,971 restricted units. That number is expected to grow to 3,034 in FY 16.

Key Measure	FY 14 Actual	FY 15 Target	FY 15 Estimate	FY 16 Projection
Percentage of customers served within 30 minutes at the Planning counter	97%	90%	97%	98%

The addition of a Permit Technician in FY 15 has made it possible to shift additional staff to the counter to ensure that staff members are available to provide counter services during peak hours and allowed the Bureau to exceed its performance target. Even though staff will be completing preparation of several long range policy documents in FY 16, requiring substantial staff resources, the Bureau will monitor wait times and make adjustments as necessary to continue providing a high level of service at the Planning counter.

Key Measure	FY 14 Actual	FY 15 Target	FY 15 Estimate	FY 16 Projection
Percentage of new single-Family home/addition/alteration applications reviewed by staff that receive comments in four weeks	82%	95%	90%	95%

In FY 15, after several years of consistently meeting a ten-week target, the Department established a new target: review and issue comments on single-family residential applications within four weeks. The Permit Center was expected to achieve this goal 95 percent of the time in FY 15. However, several factors limited the Permit Center's ability to meet the four-week target to 90 percent, including vacant positions and the introduction of new State-mandated construction codes the State. With the anticipated staffing changes at the Permit Center and upcoming technology improvements, the Department expects to achieve its FY 16 to review of 95 percent of single-family residential improvement applications within four weeks.

FY 15 Accomplishments

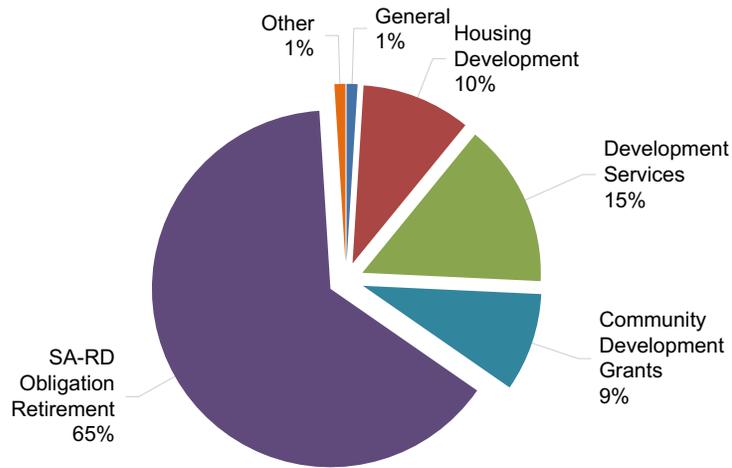
- Investigated approximately 10,000 code enforcement cases, of which 91 percent were closed within 120 days of initiation.
- Inspected 240 properties for possible illegal garage conversions to dwelling units and issued approximately 60 citations.
- Partnered with residents, business owners, non-profit agencies, and neighborhood associations to hold over 232 community meetings, classes, resource fairs, events, Neighborhood Leadership training sessions, and organize nearly 105 neighborhood clean-up activities.
- Assisted 250 property and business owners 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.
- Completed 22 mini-infrastructure projects including installing an ADA accessible children's vegetable garden, neighborhood litter containers, a middle school landscape project, sidewalk cuts and trees along a commercial corridor, community garden signage, a greenhouse rehab project, and planted 562 street trees using funding from a Port of Long Beach grant, federal CDBG, City Council neighborhood improvement funds and other sources.
- Administered \$13 million of HUD entitlement grants including CDBG, HOME and the Emergency Solutions Grant (ESG) program and continued to manage the multi-year Neighborhood Stabilization Program (NSP) grants.
- Registered 948 residential properties in the City's Foreclosure Registry (issued a notice of default) and collected \$185,000 in registration fees.
- Convened Safe Long Beach Coordination Team and Workgroup meetings with over 60 city, county, community-based, faith-based, and resident partners to effectively coordinate violence prevention/intervention policies and programs.
- Completed construction and lease-up of Cabrillo Gateway Apartments, providing 80 units of permanent supportive housing for very low- and low-income families and individuals at the Villages at Cabrillo. The project also includes a federally qualified health clinic.
- Began construction on the adaptive reuse of the Immanuel Church, located at 3125 E. Third Street, into a 25-unit apartment building for lower income seniors.
- Completed three Habitat for Humanity homes located near 14th Street Park and Pine Avenue. All three homes were sold to very low- and low-income first-time homebuyers.
- Secured financing for the construction of Anchor Place Apartments, a 120-unit affordable rental community for very low- and low-income families and individuals at the Villages at Cabrillo. The community will provide an array of on-site amenities and social services for residents. Construction is expected to begin in January 2016.
- Assisted with the preservation of 548 at-risk affordable housing units in three projects: Seamist Towers, Brethren Manor, and Springdale West Apartments.
- In conjunction with the Public Works Department, commenced construction of the new North Branch Library, a 20,000-square-foot, state-of-the-art facility that will offer areas for children, teens, and adults, as well as a community center and pedestrian plaza. The project is estimated to be complete in the second quarter of 2016.

FY 15 Accomplishments

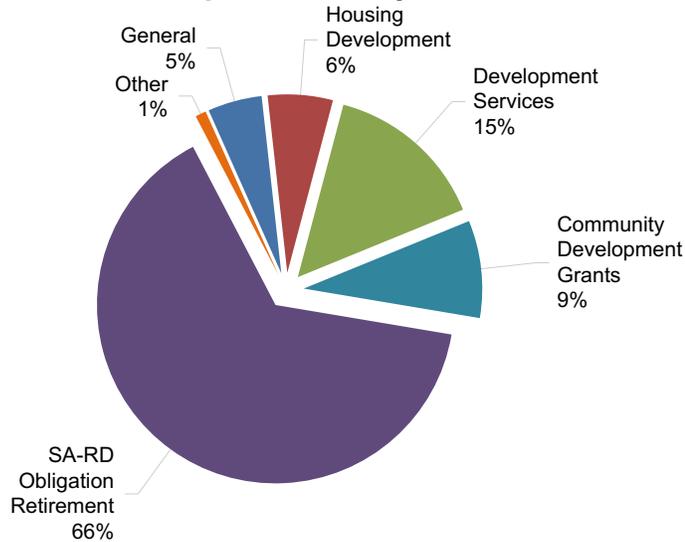
- In conjunction with the Public Works Department, completed construction of the Pine Avenue Improvement Project.
- Monitored construction and issued permits for the construction of Phase I (the west tower) of “The Current,” formerly known as Shoreline Gateway, an 18-story residential building with 223 units and 6,750 square feet of retail space. The project is estimated to be complete in the second quarter of 2016.
- Continued to oversee construction of the American Hotel at 228 East Broadway, which is being adaptively reused as a mixed-use structure, including a complete restoration of the existing façade and shell, with 7,000 square feet of new creative office space on the second and third floors and approximately 3,670 square feet of retail space on the ground floor. The office space was completed and occupied in June 2015.
- Provided business advising and training sessions through an agreement with Long Beach City College to deliver consulting services at the Small Business Development Center located at 309 Pine Avenue.
- Completed amendments to the Local Coastal Program to achieve consistency with the City’s award-winning Mobility Element of the General Plan.
- Completed a comprehensive amendment to the Cultural Heritage Commission ordinance to streamline the process to designate landmark structures and landmark districts as a means to enhance protection of the City’s significant historic resources.
- Reinstated the City’s Mills Act Program so that eligible landmark properties can apply for tax incentives for the 2015 calendar year.
- Substantially completed work on several grant-funded planning efforts, including the West Long Beach Livability Implementation Plan, the Metro Station Transit Oriented Design and Downtown Pedestrian Master Plan and the Terminal Island Freeway reconfiguration project.
- Completed final construction review for Douglas Park projects, including 91,000 square feet of medical office space, 58,796 square feet of light industrial space, and 986,200 square feet of renovated space for vehicle testing and preparation.
- Completed a draft of the Midtown Specific Plan and the Land Use Element and Urban Design Element updates; completed the major public outreach efforts on the Southeast Area Development and Improvement Plan (SEADIP) and began work on the EIR.
- Completed Phase I of the Alcohol Nuisance Abatement Ordinance (ANAO) achieving “deemed approved” status for 26 businesses selling alcoholic beverages for off-site consumption. The deemed approved properties provided business and property owners, patrons, and neighborhood residents with a cleaner, safer, and more aesthetic environments.
- Completed an Adaptive Reuse Manual addressing planning and building code requirements for qualified adaptive reuse buildings.
- Continued scanning building plans into Laserfiche, a content management software, for better retrieval and archival capabilities. Since inception in August 2014, approximately 30,000 sheets of plans have been scanned.
- Developed a streamlined planning, building, fire and health plan check and inspection program, consolidating multiple permit forms into one form that includes the requirements of all departments.

FY 16 Budget

FY 16 Revenues by Fund



FY 16 Expenditures by Fund



Fund Impact

Fund	Revenues	Expenditures	Fund Impact
General	748,657	5,363,275	(4,614,618)
Housing Development	11,598,238	6,769,872	4,828,366
Successor Agency (SA)	75,610,413	75,436,012	174,401
Development Services	18,109,086	16,864,769	1,244,317
Community Development Grants	10,378,773	9,990,491	388,282
Business Development	677,838	694,119	(16,281)
Total	117,123,005	115,118,537	2,004,468

Summary of Adopted Changes*

General Fund	Impact on Fund**	Positions
Reallocate funding for Neighborhood Services Specialists to be able to continue Proactive Code Enforcement, offset by reallocating funding for Combination Inspector Aides and increasing CDBG funds for sidewalks in the Public Works Department.	\$ 168,195	1.50
Add a non-career Administrative Intern for Language Access Policy implementation, partially offset by decreasing budget to reduce reliance on outside contractors.	\$ 27,371	0.77
Carry forward unspent FY 15, non-recurring funds for Language Access Policy (LAP), in addition to new FY 16 funds non-recurring funds of \$80,000 for LAP.	\$ 150,000	—
Non-recurring funds for My Brother's Keeper project.	\$ 30,000	—
Subtotal: General Fund	\$ 375,566	2.27

Community Development Grants Fund	Impact on Fund	Positions
Reallocate funding for Neighborhood Services Specialists to be able to continue Proactive Code Enforcement, offset by reallocating funding for Combination Inspector Aides and increasing CDBG funds for sidewalks In the Public Works Department.	—	(1.50)
Subtotal: Community Development Grants Fund	—	(1.50)

Successor Agency Fund	Impact on Fund	Positions
Move the Business Ombudsman to the Economic and Property Development Department. Net zero budget impact citywide.	\$ (83,925)	(1.00)
Subtotal: Successor Agency Fund	\$ (83,925)	(1.00)

Business Assistance Fund	Impact on Fund	Positions
Move the Business Ombudsman to the Economic and Property Development Department. Net zero budget impact citywide.	\$ 44,000	—
Subtotal: Business Assistance Fund	\$ 44,000	—

Development Services Fund	Impact on Fund	Positions
Increase revenue for Plan Checks and Inspections to align budget with actuals.	\$ (350,000)	—
Add a Supervisor position to the Permit Counter to coordinate and oversee Permit Center counter activities.	\$ 109,207	1.00
Increase budget for annual maintenance cost for the Electronic Plan Check System and a plotter/scanner.	\$ 18,544	—
Non-recurring funding for consultants for assistance with large-scale project plan check and inspections.	\$ 150,000	—
Non-recurring funding for vendor to digitize microfilm/microfiche records and a plotter/scanner to digitize planning records.	\$ 165,000	—

Summary of Adopted Changes*

Development Services Fund (continued)	Impact on Fund**	Positions
Non-recurring funding for a subscription for Open Counter software.	\$ 40,500	—
Non-recurring funding of \$500,000 to add sustainability components to currently planned capital projects, offset by Construction & Debris Forfeiture funds.	—	—
Subtotal: Development Services Fund	\$ 133,251	1.00

*For ease of review, reallocation of resources within departments, offsets, adjustments, and minor changes have not been included.

**As figures reflect the net impact to a fund, an increase in expense is shown as a positive number (cost/hit to fund) and a decrease in expense is shown as a negative number (savings/benefit to fund). Accordingly, a decrease in revenue is shown as a positive number (cost/hit to fund), and an increase in revenue is shown as a negative number (savings/benefit to fund).

Administrative and Financial Services Bureau

Key Services:

1. **Administration**
 - Benefit Administration
 - Payroll
 - Safety Training & Compliance
 - Enforcement of Policies & Procedures
 - Development & Interpretation of Policies & Procedures
 - Workers Comp Administration
 - Leave of Absence Administration
 - PRAs & Subpoenas
 - Facilities Management
2. **Financial Services**
 - Budget Preparation, Monitoring & Adjustment
 - Procurement
 - Payment Processing
 - Risk Management
 - Financial Analysis and Reporting
3. **Grants Administration**
 - TSR Processing
 - Accounting (JVs, GLs, Year-End)
 - Revenue & Collection
 - Grant Application Preparation
 - Prepare HUD Action Plan
 - Ensure Proper Use of Grant Funds
 - Manage MOU Partnerships
 - Contract Administration
 - Grant Reimbursement Processing
 - Process and Track Special Use Funds
 - Quarterly and Annual Reporting
4. **Executive Office**
 - Department Administration
 - Interdepartmental Communications
 - Communications - Public Relations
 - City Council, Boards & Commissions Administration

FY 16 Funding Sources: Development Services Fund 42%, General Fund 58%

Administrative and Financial Services	Actuals FY 14	Adjusted* FY 15	Adopted** FY 16
Revenues	647,831	845,000	470,000
Expenditures	1,639,928	1,365,638	1,385,328
FTEs	17.70	17.70	17.70

* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

** Amounts exclude all-years carryover.

Narrative:

The Administrative and Financial Services Bureau provides executive leadership, communications, grant administration, and administrative support to the Department of Development Services' 5 bureaus, 8 funds, 213 employees, and 8 boards and commissions. The Bureau provides extensive financial processing, reporting, troubleshooting, and forecasting support within the Department. It also plays a key role in the Department's strategic planning and research efforts, explores new methods to maximize efficiency and reduce cost, and provides the Department with key human resources, payroll, safety and risk management guidance and support.

In FY 15, the Bureau's Executive Office coordinated the activities of the Department's boards and commissions and managed the delivery of the Department's services. The Executive Office also ensured that the Department's activities were communicated in a coordinated and effective manner to all stakeholders through a variety of outlets, including social media. The Bureau's Financial Services Division performed financial analyses to assess the Department's financial condition and ensure its continued health. The Administrative Services Division implemented new initiatives stemming from changes in federal regulations and the resetting of City policies, and the Grant Administration Division managed the Department's state and federal grants.

Administrative and Financial Services Bureau

In FY 16, the bureau will focus on developing systems to improve current processes and to ensure the cost-efficient and effective use of available resources throughout the entire Department. The Bureau will continue to be a key component of the Department by providing administrative, fiscal, grant administration and executive support and an important communications framework to its bureaus.

Building and Safety Bureau

Key Services:

1. Plan Check

- Customer/Project Facilitation
- Employ Technology for Service Delivery
- Preliminary Plan Check
- Plan Check - Building, Fire, Electrical, Plumbing, Health, Mechanical
- Permit Application Assistance
- Service Appointments

2. Inspection

- Customer/Project Facilitation
- Employ Technology for Service Delivery
- Schedule Inspections
- Construction Inspections
- Respond to Unpermitted Work
- Issue Deputy Inspector Licenses
- Deputy Inspection Report Review
- Structural Observation Report Review
- Issue Temporary Certificates of Occupancy
- Issue Certificates of Occupancy
- Manage Administrative Citation Program

3. Permit Center

- Customer/Project Facilitation
- Employ Technology for Service Delivery
- Intake Inspection Requests
- Intake/Process Plans
- Issue Permits
- Collect Fee Revenue/Cashiering
- Provide Permit Application Assistance
- Set up Appointments for Services
- Manage Central Files
- Receive and Respond to Customer Inquiries
- Process Final Documents and Record Retention

4. Administration

- Customer/Project Facilitation
- Coordinate Board of Examiners, Appeals and Condemnation
- Administer Construction and Demolition Program
- Review Code Modification and Alternate Material Requests
- Employ Technology for Service Delivery

FY 16 Funding Source: Development Services Fund 100%

Building and Safety	Actuals FY 14	Adjusted* FY 15	Adopted** FY 16
Revenues	11,407,664	11,567,409	12,267,409
Expenditures	8,040,527	8,964,116	9,630,990
FTEs	51.20	56.20	57.20

* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

** Amounts exclude all-years carryover.

Narrative:

In FY 16, commercial and manufacturing development will continue to increase with ongoing renovations at the Port of Long Beach and continued development at Douglas Park. The residential market appears to be improving with new multi-family residential projects proposed in the Downtown area. If the economy continues its cautious recovery, the Building and Safety Bureau anticipates serving an estimated 60,000 customers, issuing 10,000 construction permits, and reviewing 3,200 construction plans in FY 16.

In order to better serve its customers, the Permit Center is implementing a staffing model that uses Permit Technicians to assist customers through the development process. Permit Technicians are certified by the International Code Council as possessing an industry standard of technical expertise and professional accomplishment. This ensured level of expertise will provide the Permit Center’s customers with quick and assured answers regarding their developmental needs. To further improve customer response times, the Permit Center will add a Permit Center Supervisor in FY 16, to provide focused supervision at the Permit Center.

Building and Safety Bureau

The Building and Safety Bureau will continue to implement process improvements during FY 16 by applying information technology in several key areas. Electronic plan submittal will provide the ability to accept building plans electronically and to use software to track, review, and mark-up those plans for code compliance. This will reduce processing times by allowing parallel plan review, improve accuracy of data contained on the plans, enhance field inspections by having plans available via electronic devices, and assist first responders when they respond to structural disasters. The Bureau will also digitize archived building records, which will allow records to be accessed electronically saving time, reproduction costs, and storage space.

Housing and Community Improvement Bureau

Key Services:

1. Redevelopment Dissolution

- Complete Development Projects
- Complete Public Improvement Projects
- Prepare ROPS
- Long-range Property Management Plan
- Manage Properties
- Support Successor Agency and Oversight Board
- Public Information and Education

2. Housing Operations

- Rehabilitation Loans
- Homebuyer Assistance
- Developer Assistance
- Housing Sites Disposition
- Contract Management and Payments
- Loan & Covenant Monitoring

- Property Management
- Long Beach Community Investment Company (LBCIC) Administration and Board Support
- Public Information and Education

3. Administration

- Fund Management
- Contract Management and Payments
- Budget Preparation
- Year-end Close
- Annual City Audits and Reporting
- Granting Agency Audits (HUD)
- PRA Responses
- Legislative Monitoring and Conformance
- Advocacy
- Annual Welfare Exemptions

FY 16 Funding Sources: Successor Agency Fund 91%, Housing Development Fund 8%, Business Assistance Fund 1%

Housing and Community Improvement	Actuals FY 14	Adjusted* FY 15	Adopted** FY 16
Revenues	83,427,770	88,080,489	87,886,489
Expenditures	80,052,601	86,702,451	82,900,003
FTEs	13.70	12.00	10.99

* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

** Amounts exclude all-years carryover.

Narrative:

In June 2011, California’s governor approved AB1x26, also known as the Redevelopment Dissolution Act, which eliminated redevelopment agencies across the state, effective February 1, 2012. The dissolution resulted in the cancellation or postponement of several Redevelopment and Housing projects, as well as the permanent loss of future tax increment funding to carryout the former Redevelopment Agency’s blight removal programs, including the production and preservation of housing affordable for low- to moderate-income families. Follow-up legislation contained in AB 1484 provides for the repayment of certain former Redevelopment Agency debt to the Housing Fund over several years, which will provide the opportunity to develop additional affordable housing units.

In FY 15, staff completed or transferred most of the remaining former Redevelopment projects and programs underway at the time of the dissolution. These projects included construction of the North Library, which was transferred to Public Works, and the Pine Avenue streetscape improvements from Seaside Way to Anaheim, which were completed in FY 15. Staff will continue to monitor construction of The Current (formerly Shoreline Gateway) until project completion. Staff completed the construction/rehabilitation of three single-family Habitat for Humanity homes in Central Long Beach, and the homes were sold to lower-income households. In addition, construction is underway on the adaptive reuse of the Immanuel Church into a 25-

Housing and Community Improvement Bureau

unit senior affordable housing project, and financing was secured for the development of Anchor Place, a new 120-unit affordable apartment community at the Villages at Cabrillo. The sale of LBCIC-owned properties and the repayment of certain former Redevelopment Agency debt to the Housing fund will allow the production of additional affordable housing. State and federally funded programs aimed at improving the existing housing stock - Single- and Multi-Family Housing Rehabilitation, and Second Mortgage Assistance Programs - continue to be implemented. The City Council created the Long Beach Community Investment Company (LBCIC) to administer the City's affordable housing assets and programs. Of the Bureau's FY 16 budget, \$5.3 million has been budgeted for LBCIC activities.

The Bureau's FY 16 programs will be funded primarily through property tax funds (formerly tax increment), carryover funds from prior years, Housing Fund loan repayments, as well as federal HOME (budgeted with the Department's other federal grants in the Neighborhood Services Bureau), and CalHome Grant funds. The County Auditor-Controller will bi-annually allocate property tax revenues to the City based on funds required to complete projects in progress at the time of the dissolution, until all projects have been completed; carryover balances will continue to fund projects and programs for which they were earmarked. Successor Agency loan repayments to the Housing Fund will be placed in the Housing Trust Fund.

Neighborhood Services Bureau

Key Services:

1. **Neighborhood Improvement**
 - Neighborhood Partners Grant Program
 - Tree Planting
 - Neighborhood Cleanups
 - Residential Exterior Rehab
 - Commercial Façade Rehab
 - Neighborhood Resource Center
 - Neighborhood Business Startup Grants
 - Neighborhood Leadership Program
 - Community Workshops and Trainings
2. **Code Enforcement**
 - Respond to Referrals to Ensure LBMC Compliance
 - Collaborate with Fire, Police, Business License, City Attorney, City Prosecutor
 - Issue Citations
 - Employ Technology for Service Delivery
 - Collect and Process Revenue
 - Administer Board of Examiners, Appeals and Condemnation
 - Implement Programs Targeted to Specific Problems
 - Implement Proactive Rental Housing Inspection Program (PRHIP)
3. **Neighborhood Relations**
 - Nuisance Abatement Referral Intake and Status Reporting
 - Referral Investigations
 - Resolution, Identification and Implementation of Corrections
 - Collaboration with Police, Code Enforcement, Prosecutor and City Attorney
 - Progress Monitoring
 - Implement Safe Long Beach Violence Prevention Plan
 - Administer Human Relations Commission
 - Manage CALGRIP (Gang Reduction, Intervention and Prevention) Program
 - Develop My Brother’s Keeper Long Beach Resolution and Local Action Plan
 - Administer the US DOJ Anti-Gang Strategy Grant
 - Implement the Language Access Policy

FY 16 Funding Sources: Community Development Grants 62%, General Fund 27%, Development Services Fund 11%

Neighborhood Services	Actuals FY 14	Adjusted* FY 15	Adopted** FY 16
Revenues	15,470,393	18,655,006	12,876,790
Expenditures	18,685,253	19,684,675	16,283,123
FTEs	87.80	85.80	86.57

* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

** Amounts exclude all-years carryover.

Narrative:

The Neighborhood Services Bureau implements various activities to engage the community, arrest deterioration, and improve the quality, environmental condition and character of the neighborhoods of the City of Long Beach. By combining code enforcement, neighborhood improvement activities and community safety programs, the Bureau partners with other City departments, residents, businesses and non-profit organizations to deliver services that ensure compliance with the Long Beach Municipal Code, eliminate blight in qualified low-income areas, improve neighborhood appearances and safety, and encourage community participation. The Bureau will continue to seek additional federal and state grants to support the City’s Violence Prevention Plan and to further strengthen neighborhoods through coordination of existing neighborhood improvement programs and new community safety programs.

Neighborhood Services Bureau

In FY 15, the Bureau added a Special Projects Officer position to oversee grant programs related to the Violence Prevention Program (Safe Long Beach) and the Language Access Policy. Safe Long Beach is a comprehensive strategic action plan to prevent violence in families, schools, and communities. By forging relationships across disciplines, professions, and neighborhood boundaries, Safe Long Beach provides innovation and cutting edge discussion and collaboration among governmental and nongovernmental partners to sustain conditions of long-term safety. In addition to these duties, this position is responsible for coordinating and ensuring implementations of activities identified in the City Council adopted Language Access Policy (LAP). In FY 16, an Administrative Intern position will assist the Special Projects Officer in implementing LAP.

In FY 16, Code Enforcement will continue to provide proactive rental housing inspections through the Proactive Rental Housing Inspection Program (PRHIP) and utilize a team approach to arrest blight on private property along the City's business corridors and in residential neighborhoods. Area team meetings will be held on a monthly basis to coordinate the enforcement activity of Code Enforcement personnel, Police, Fire, Neighborhood Improvement Coordinators, Prosecutor, City Attorney, Business License, Community Safety and Nuisance Abatement. The team will implement the City's Violence Prevention Plan recommendations to combine efforts and to create strategies that will deter crime through environmental design in order to further improve quality of life in the City's neighborhoods.

Neighborhood Improvement programs will bolster Code Enforcement efforts by encouraging community involvement through programs such as the Neighborhood Leadership Program, the Home Improvement Rebate Program, the Commercial Improvement Rebate Program, and the Neighborhood Clean-Up Assistance Program. Education and empowering residents with training is a powerful tool to create and maintain healthy, clean, safe and stable neighborhoods. Resident participation and support is vital to sustain neighborhood improvement. In FY 16, the Bureau will seek other community development funding sources in order to continue services aimed toward maintaining neighborhood housing and infrastructure and preserving quality of life.

Planning Bureau

Key Services:

1. **Long Range Policy Planning**
 - General Plan Development
 - Area Plan Development
 - Zoning Code Updates
2. **Discretionary Project Review (Entitlements)**
 - Planning Commission
 - Cultural Heritage Commission
 - Site Plan Review Committee
 - Zoning Administrator
 - Staff Level
3. **Plan Check Review and Permitting**
 - Staff Permit Counter
 - Review Plans
 - Issue Permits
4. **Communication and Process Administration**
 - Establish/Maintain Internal Processes
 - Support Policy/Decision-makers
 - Respond to Citizen Inquiries
 - Report Project Status/Accomplishments
 - Maintain Website
 - Staff Zoning Phone Information Line

FY 16 Funding Source: Development Services Fund 100%

Planning	Actuals FY 14	Adjusted* FY 15	Adopted** FY 16
Revenues	4,572,699	3,122,317	3,622,317
Expenditures	4,904,416	5,398,819	4,919,094
FTEs	20.18	21.89	21.89

* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

** Amounts exclude all-years carryover.

Narrative:

In FY 15, Planning staff continued updating the City’s land use policies in anticipation of future growth. These efforts will continue into FY 16, including revisions to the Long Beach Boulevard Planned Development (PD-29)/Long Beach Boulevard Midtown Specific Plan and the Southeast Area Development and Improvement Plan (SEADIP). Following completion of updates to the General Plan’s land use and urban design elements, the Bureau will begin a comprehensive update to the Zoning Code that addresses these and other development standard changes and best practices in development implementation. The Bureau will focus FY 16 efforts on advancing initiatives on the west side including completion of the West Long Beach Livability Implementation Plan and the Caltrans-funded Terminal Island Freeway Transition Plan. Another key objective for FY 16 will be implementation of Phase II of the Alcohol Nuisance Abatement Ordinance (ANAO).

In FY 16, planning staff will focus on historic preservation efforts that are consistent with the recently updated Cultural Heritage Commission ordinance. The historic preservation work program will include implementing the Mills Act, creating historic district guidelines, and reinstating streamlined local landmark and landmark district designations.

To improve efficiency, the Planning Bureau is now led by a Planning Bureau Manager and organized into two divisions, each led by a Planning Officer. A key objective for the Planning Bureau in FY 16 will be to streamline the development review process and enhance the consistency and accuracy of development reviews. The Advance Planning Division will focus on long range planning policy, environmental analysis, and historic preservation functions, including preparation of a Climate Action Plan, and an updated Local Coastal Program. The Current Planning Division will concentrate on the immediate development needs of the community with a focus on streamlined project review systems that enhance customer service and consistency in timing and outcomes for development review applications.

Financial Summary by Category

	Actual FY 14	Adopted* FY 15	Adjusted** FY 15	Adopted* FY 16
Revenues:				
Property Taxes	36,367,884	44,228,805	44,228,805	44,228,805
Other Taxes	—	—	—	—
Franchise Fees	—	—	—	—
Licenses and Permits	16,279,077	16,451,606	16,451,606	17,151,606
Fines and Forfeitures	88,222	102,000	102,000	102,000
Use of Money & Property	3,125,605	1,481,031	2,356,031	1,399,271
Revenue from Other Agencies	12,842,653	8,509,638	9,254,638	8,749,672
Charges for Services	1,711,851	1,034,594	1,034,594	884,594
Other Revenues	3,656,755	2,606,969	7,306,969	3,011,636
Interfund Services - Charges	356,542	363,669	363,669	363,669
Intrafund Services - General Fund Charges	72,007	63,711	63,711	63,711
Harbor & Water P/R Rev Trsfs	—	—	—	—
Other Financing Sources	—	—	—	—
Operating Transfers	41,025,761	41,183,198	41,108,198	41,168,041
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Total Revenues	115,526,357	116,025,221	122,270,221	117,123,005
Expenditures:				
Salaries, Wages and Benefits	18,750,853	21,666,770	21,339,674	21,000,075
Overtime	136,773	24,863	24,863	24,863
Materials, Supplies and Services	17,150,487	19,489,997	24,399,412	15,980,827
Internal Support	4,122,191	4,960,675	4,960,675	5,553,692
Capital Purchases	122,773	56,308	56,308	15,000
Debt Service	29,178,604	30,162,040	30,162,040	30,162,040
Transfers to Other Funds	43,861,044	41,492,163	41,172,725	42,382,040
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Total Expenditures	113,322,724	117,852,816	122,115,698	115,118,537
Personnel (Full-time Equivalents)	190.58	193.59	193.59	194.35

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

** Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

Personnel Summary

Classification	FY 14 Adopt FTE	FY 15 Adopt FTE	FY 16 Adopt FTE	FY 15 Adopted Budget	FY 16 Adopted Budget
Accounting Clerk III	2.00	2.00	2.00	102,997	101,953
Administrative Analyst I	—	1.00	—	63,822	—
Administrative Analyst I-NC	2.00	2.00	2.00	119,688	119,688
Administrative Analyst II	2.00	2.00	2.00	154,099	154,099
Administrative Analyst III	6.00	5.00	5.00	409,425	435,180
Administrative Intern-NC/H36	3.70	3.70	3.70	129,800	133,640
Administrative Intern-NC/H38	0.38	0.38	0.38	14,817	15,360
Administrative Intern-NC/H45	—	—	0.77	—	39,188
Administrative Officer-Planning & Building	1.00	1.00	1.00	108,311	108,311
Advance Planning Officer	1.00	2.00	1.00	247,473	126,684
Assistant Administrative Analyst II	3.00	3.00	3.00	177,659	184,312
Building Inspections Officer	—	—	1.00	—	129,447
Civil Engineering Associate	—	1.00	1.00	78,361	78,361
Civil Engineer	2.00	2.00	1.00	228,548	114,274
Clerk Typist II	5.00	5.00	5.00	218,533	218,533
Clerk Typist III	11.00	12.00	11.00	565,039	522,594
Clerk Typist IV	2.00	1.00	1.00	44,737	44,737
Code Enforcement Officer	1.00	1.00	1.00	121,262	121,263
Combination Building Inspector	21.00	22.00	22.00	1,742,115	1,718,418
Combination Building Inspector Aide I	1.50	1.50	1.50	76,886	76,892
Combination Building Inspector Aide II	16.00	13.00	13.00	693,317	704,755
Communications Officer	1.00	1.00	1.00	80,372	80,372
Community Development Analyst I	4.00	4.00	4.00	290,096	291,160
Community Development Analyst II	3.00	2.00	2.00	169,454	169,454
Community Development Analyst III	1.00	1.00	1.00	83,060	83,072
Community Program Specialist III	—	—	1.00	—	65,075
Community Program Specialist V	1.00	1.00	1.00	92,105	81,216
Community Program Technician II	—	—	1.00	—	49,564
Community Worker-NC	6.00	5.00	5.00	172,030	178,325
Current Planning Officer	—	—	1.00	—	124,285
Customer Service Representative II	4.00	1.00	1.00	47,619	42,968
Customer Service Representative III	3.00	2.00	2.00	96,214	96,216
Deputy Director-Development Services	2.00	1.00	1.00	180,160	180,161
Development Project Manager I	1.00	1.00	1.00	76,200	76,193
Development Project Manager II	6.00	4.00	4.00	381,043	379,999
Development Project Manager III	2.00	3.01	3.00	311,185	311,185
Director of Development Services	1.00	1.00	1.00	218,474	218,474
Environmental Health Specialist III	2.00	2.00	2.00	155,209	155,270
Environmental Health Specialist IV	1.00	1.00	1.00	82,063	82,063
Executive Assistant	1.00	1.00	1.00	65,456	65,457
Executive Secretary of the Board	1.00	—	—	—	—
Financial Services Officer	1.00	1.00	1.00	103,938	103,939
General Superintendent-Development Services	2.00	1.00	1.00	134,050	148,795
Housing Development Officer	—	1.00	1.00	114,826	126,309
Housing Operations Officer	1.00	—	—	—	—
Housing Rehabilitation Counselor	3.00	2.00	2.00	132,741	132,764

Personnel Summary

Classification	FY 14 Adopt FTE	FY 15 Adopt FTE	FY 16 Adopt FTE	FY 15 Adopted Budget	FY 16 Adopted Budget
Inspection Services Officer	1.00	1.00	—	114,448	—
Manager-Administrative & Financial Services	1.00	1.00	1.00	131,655	131,655
Manager-Housing Services	—	1.00	1.00	135,000	135,000
Manager-Planning Bureau	—	1.00	1.00	148,800	148,800
Members - Boards and Commissioners	—	—	—	43,600	43,600
Neighborhood Improvement Officer	1.00	1.00	1.00	111,445	111,445
Neighborhood Resources Officer	1.00	1.00	1.00	116,641	116,642
Neighborhood Services Specialist I	1.00	1.00	1.00	52,438	52,438
Neighborhood Services Specialist III	6.00	6.00	6.00	355,103	361,922
Payroll/Personnel Assistant II	—	1.00	1.00	48,573	48,573
Permit Technician I	—	5.00	5.00	283,624	283,624
Permit Technician II	—	6.00	6.00	385,186	385,186
Plan Checker-Fire II	1.00	1.00	1.00	91,230	91,230
Plan Checker-Fire I	3.00	3.00	3.00	299,707	299,707
Plan Checker-Electrical II	1.00	1.00	1.00	108,598	110,808
Plan Checker-Mechanical II	1.00	1.00	1.00	111,330	111,330
Plan Checker-Plumbing II	1.00	1.00	1.00	100,746	105,952
Permit Counter Supervisor	—	—	1.00	—	78,465
Planner II	2.00	2.00	2.00	164,094	164,095
Planner III	3.00	4.00	4.00	357,420	357,420
Planner IV	5.00	5.00	5.00	473,934	473,933
Planner V	5.00	5.00	5.00	532,891	513,644
Principal Building Inspector	8.00	8.00	8.00	810,741	810,741
Public Health Professional II	1.00	—	—	—	—
Redevelopment Administrator	1.00	—	—	—	—
Redevelopment Project Officer	1.00	1.00	—	117,798	—
Secretary	3.00	3.00	3.00	156,744	148,235
Senior Civil Engineer	3.00	3.00	4.00	368,580	483,963
Senior Combination Building Inspector	7.00	7.00	7.00	605,831	624,489
Senior Electrical Inspector	2.00	2.00	2.00	176,666	176,666
Senior Mechanical Inspector	1.00	1.00	1.00	88,855	76,761
Senior Plumbing Inspector	1.00	1.00	1.00	89,899	77,805
Senior Structural Engineer	1.00	1.00	1.00	133,684	133,684
Special Projects Officer	—	1.00	1.00	103,938	103,938
Superintendent - Building and Safety	1.00	1.00	1.00	163,674	159,707
Subtotal Salaries	----- 190.58	----- 193.59	----- 194.35	----- 15,266,058	----- 15,311,463
Overtime	—	—	—	24,863	24,863
Fringe Benefits	—	—	—	7,366,469	7,710,330
Administrative Overhead	—	—	—	291,086	290,453
Attrition/Salary Savings	—	—	—	—	—
Expenditure Transfer	—	—	—	(1,256,843)	(2,312,171)
Total	----- 190.58	----- 193.59	----- 194.35	----- 21,691,633	----- 21,024,938