

DEVELOPMENT SERVICES

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

Chapter Overview

This budget chapter reflects key elements of the Department of Development Services' Strategic Business Plan, which was developed as part of the City's commitment to performance management.

As part of this strategic planning process, the Department identified, with input from community stakeholders and employees, significant issues to be confronted over the next two- to five-years. Strategic objectives have also been developed as part of this effort to help guide the Department in addressing these issues. The Department has also developed its program structure and performance measures, including outcome, efficiency, demand, and output measures, which serve as the basis for the City's performance-based program budget and add clarity to the City's budget by aligning department program information (purpose statement and listing of services), budget allocations, and performance information, all at the program level.

Please note that while the Department of Development Services has completed its Strategic Business Plan, a number of the key performance measures may be new to the Department and will take time to fully develop and collect the performance information. Therefore, some performance measures are presented at this time without the corresponding performance information. As the Department is able to work toward full implementation, existing measures may be changed and/or new ones may be added.

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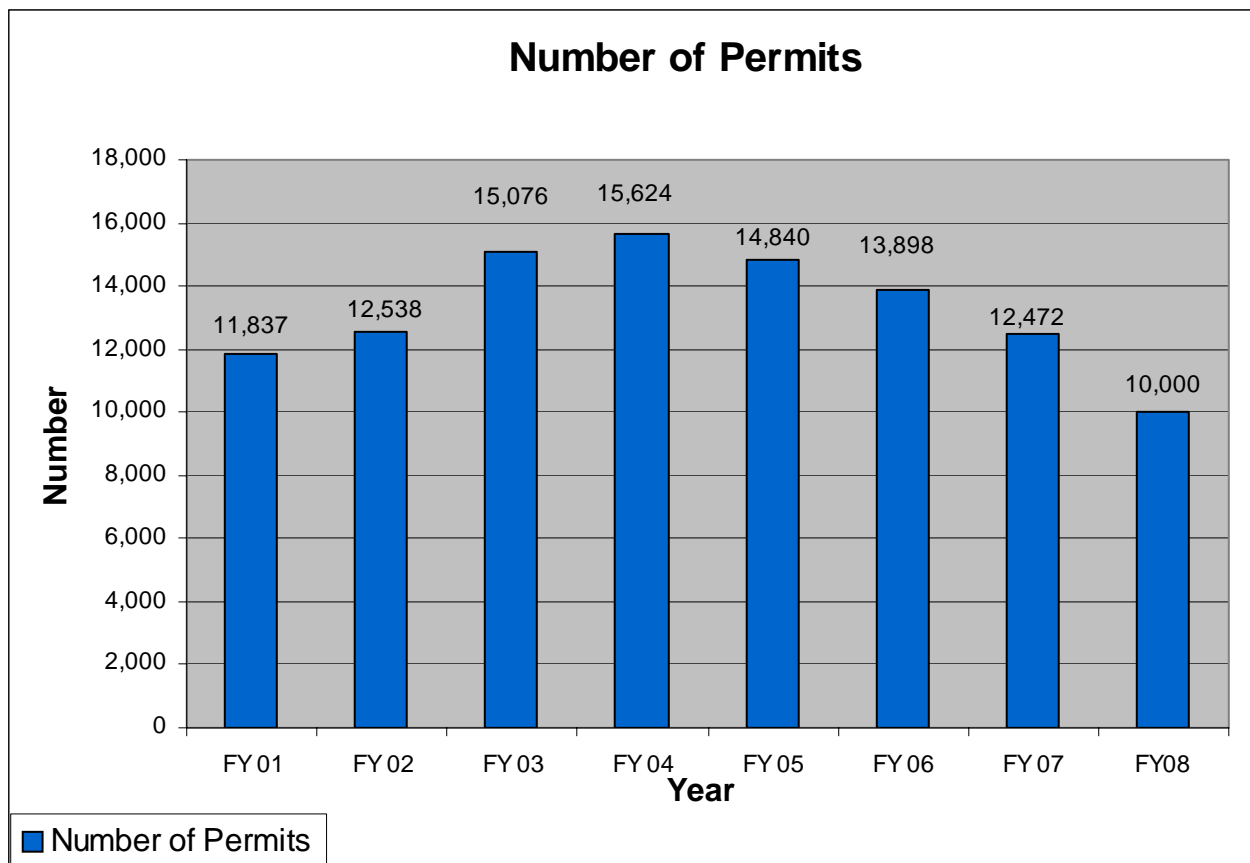
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Service Delivery Environment

For years, the Long Beach Development Services Department (formerly Planning and Building) helped to shape the places where people live, work, and play throughout our City. In December 2007, the Department expanded to include the Redevelopment Agency. As a result, City staff responsible for shaping the development of the City has been consolidated, providing an opportunity to work under the same leadership to make a great city better. To recognize this transition and reflect the dynamic and service-oriented nature of the new department, they have adopted the name Long Beach Development Services.

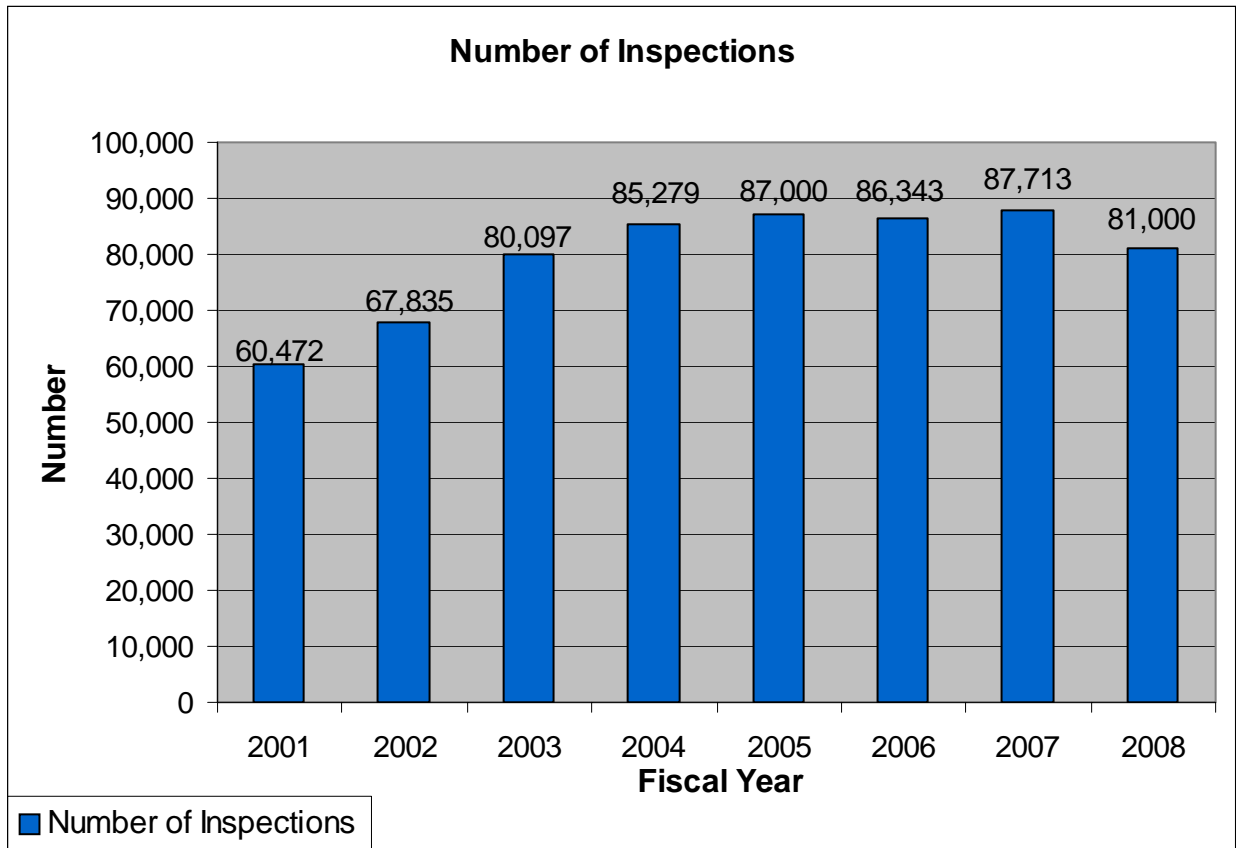
Housing Market/Sub-prime Crisis

During the first six months of FY 08 vs. FY 07, the Department experienced a 21 percent decrease in the number of building permits issued. The drop was driven by higher interest rates, construction costs, foreclosures and loan defaults, and fuel prices.



Service Delivery Environment

This resulted in 6,700 fewer inspections and less revenue coming into the Department:



The latest housing data reflect a deepening housing crisis in the State that is expected to continue falling until mid-to-late 2009. To minimize the impacts resulting from the downturn in revenues, the Department has left staff vacancies unfilled. Although this practice alleviates the current budget constraints, the Department is still faced with retaining and maintaining qualified staff in a potentially prolonged housing market downturn and as the existing workforce approaches retirement age.

In addition, the Department significantly reduced overtime and discretionary spending and implemented several organizational changes that are customer-oriented and remain aligned with City Council priorities.

Organizational Efficiencies

The Department of Development Services provides significant core services (i.e., inspections, plan check, planning) to the community that helps to ensure the City's safe and continual growth. A number of organizational changes will continue to be implemented over the next year that will focus on streamlining the development process and working more closely with the community to provide optimal customer services. Such efficiencies include:

Community Planners have been reassigned to focus their responsibilities on the development and implementation of current and long-range planning goals. This will also reduce the redundancy of City staff at neighborhood community meetings.

Four planners will dedicate a portion of their time to Redevelopment project teams to assist with moving proposed projects toward completion. The combined efforts are expected to make planning, design, entitlement and construction processes more efficient and to progress more quickly.

Service Delivery Environment

Planners and Plan Checkers have expanded their services to include project management assistance to homeowners, developers and business owners, helping to navigate the City's permitting and development process associated with establishing, expanding or altering development in Long Beach.

Planners will also facilitate the intake of Certificate of Appropriateness (CofA) applications and respond to inquiries related to historic property improvement, with guidance from the Historic Preservation Officer.

The Department will implement interest-based problem solving when resolving differences. Interest-based problem solving focuses on the interests that underline issues and encourages the use of objective standards in evaluating possible solutions. This method provides the opportunity for people on different sides of an issue to see the values of another without having to jeopardize their own interests or values.

Building a Better Long Beach

The Department continues to engage the community through the Long Beach 2030 efforts to update the General Plan, which includes the Housing and Historic Preservation Elements. Through these and the other elements of the plan, the City will formulate a shared vision for what Long Beach should look like over the long-term, and continue to positively impact the lives of Long Beach residents, while building a sustainable city that sets the standard for others to follow.

Over the last several years, the Long Beach Redevelopment Agency (Agency) has experienced healthy increases in gross Property Tax Increment fueled by a strong housing market throughout the City and new condominium development in the Downtown Project Area. For FY 09, the Agency expects gross Tax Increment growth will be limited to a 2 percent increase due to the soft housing market.

The Department is building a sustainable city through its Solar Taskforce, Construction & Demolition Recycling ordinance and green building standards. The recently installed solar-powered pay stations at three Redevelopment Agency-owned parking lots not only offer customers more payment options, but also contribute toward the City's sustainability goals.

Long Beach Development Services

The mission statement for the newly created Department of Development Services is: "To make a difference by building a dynamic, safe and sustainable city that honors its past and embraces the future." This statement is more than just words on paper. It serves as a guide each and every day for the 125 men and women who make up this diverse and talented department and who *are* making a difference in our community.

Significant Issues

- **Workforce Gaps:** The Department is working to fill numerous vacancies. The competitive nature of the development field, which is exacerbated by non-competitive compensation and a stressful work environment, is creating difficulty in attracting and retaining qualified staff, increases vacancies, and causes high turnover. By filling our vacancies, we can work to ensure that our customers receive:
 - Consistent and accurate information;
 - Effective and efficient service;
 - Customer-centered solutions;
 - More proactive and problem-solving service;These positive impacts will encourage quality development and make Long Beach a more desirable place to live, work and play.
- **Coordination of Plans:** Coordination of plans and policies developed by City agencies would result in:
 - Consistent directions to customers;
 - Customer satisfaction;
 - Encouragement of quality development;
 - Timely and efficient project review and approval;
 - Efficient use of resources and staff effort; and
 - The maintenance and enhancement of character-defining features of the City.
- **General Plan Updates:** The City's General Plan needs to be updated to address rapidly-changing demographic conditions and implement a unified vision, to result in:
 - Adequate housing opportunities;
 - Safe and good quality housing conditions;
 - Substantial infrastructure and public facilities;
 - Increased mobility contributing to improved air quality;
 - Improved delivery of public safety services; and
 - Long Beach as a more desirable place to live, work and play.
- **Building Conditions and Code Requirements:** The aging condition of the existing built environment, new legislation and the construction of new buildings require continual updating of code requirements, training and enforcement in order to improve building safety conditions for our citizens.
- **Development Process and Complexity:** Simplify and streamline the development process to:
 - Encourage high quality development;
 - Enhance City revenue;
 - Better facilitate construction projects;
 - Encourage high quality construction; and
 - Enhance overall service and customer satisfaction.
- **Approval and Development Services Center Permitting Processes:** Provide sufficient resources to meet increasing service demands to facilitate multi-department coordination approval process and the Development Services Center permitting process.

Strategic Objectives

1. Workforce Gaps: By 2010, improve the work environment in Planning and Building to result in:
 - A reduction of the vacancy rate from 12% to 5% or less (Administration Program);
 - An increase in the percentage of employees who remain with the Department for 5 years or longer from 43.5% to 60% (Administration Program); and
 - An employee satisfaction survey rating of 90% or better (Administration Program).

Focus Area: Leadership, Management and Support

City Manager Key Outcome: Enhance Recruitment and Retention of Qualified City Employees

2. Coordination of Vision and Plans; By 2010, 100% of the policy, planning and design documents prepared by the City will be determined to be internally consistent and consistent with the General Plan and the Zoning Ordinance (Long Range Planning Program).

Focus Area: Neighborhoods and Housing

City Manager Key Outcome: Preserve Unique Character of Neighborhoods

3. General Plan Updates: By 2010, increase the number elements in the General Plan that are less than 10 years old from 20% to at least 80% (Long Range Planning Program).

Focus Area: Neighborhoods and Housing

City Manager Key Outcome: Preserve Unique Character of Neighborhoods

4. Building Conditions and Code Requirements: By 2010, increase the number of seismically retrofitted building types from 1 to 3 to improve building safety conditions for our citizens (Building Permits Program).

Focus Area: Community Safety

City Manager Key Outcome: Protect Life and Property by Maintaining Emergency Response Time and Emergency Preparedness

5. Development Process Complexity:

A. Construction:

- 90% of Single Family Alteration applications reviewed by staff will receive a decision over the counter (Building Permits Program).
- 90% of New Single Family Home/Addition applications reviewed by staff will receive a decision in 10 weeks (Building Permits Program).
- 90% of Multifamily Alteration applications reviewed by staff will receive a decision in 10 weeks (Building Permits Program).
- 90% of New Multifamily Construction- Lowrise applications reviewed by staff will receive a decision in 12 weeks (Building Permits Program).
- 90% of New Multifamily Construction- Highrise applications reviewed by staff will receive a decision in 16 weeks (Building Permits Program).
- 90% of Tenant Improvement applications reviewed by staff will receive a decision in 10 weeks (Building Permits Program).
- 90% of Addition/Alteration applications reviewed by staff will receive a decision in 10 weeks (Building Permits Program).
- 90% of New Construction- Lowrise applications reviewed by staff will receive a decision in 12 weeks (Building Permits Program).
- 90% of New Construction- Highrise applications reviewed by staff will receive a decision in 16 weeks (Building Permits Program).
- 90% of Code Modification applications reviewed by staff will receive a decision in 4 weeks (Building Permits Program).
- 90% of Oil Well inspections will be completed in 4 weeks (Inspection Services Program).

Strategic Objectives

B. Project Facilitation Unit:

- 90% of projects submitted to the City will receive timely review/approval with Project Facilitation Program's assistance (Project Facilitation Program).

C. Inspections:

- 95% of building inspections will be completed in 24 hours at each phase of inspections (Inspection Services Program).
- 100% of customers will receive one set of corrections for the work being inspected (Inspection Services Program).
- 100% of Inspection Field Evaluations will be conducted by Inspection supervisors each year (Inspection Services Program).
- 100% of Inspection Follow-up Reviews will be conducted by Inspection supervisors each year (Inspection Services Program).

D. Customer Satisfaction:

- 90% of our customers will be satisfied or very satisfied with the following services:
 - Planning services (Community Design and Development Program)
 - Inspections services (Inspection Services Program)
 - Plan Check services (Building Permits Program)
 - Permitting services (Community Design and Development Program)
 - Project Facilitation services (Project Facilitation Program).

Focus Area: Neighborhoods and Housing

City Manager Key Outcome: Preserve Unique Character of Neighborhoods

6. Approval and One-Stop Permitting Processes: By 2010:

- 80% of Development Services Center customers will be served within 30 minutes (Building Permits Program).
- 80% of no plan construction permits are issued over the counter within 30 minutes (Building Permits Program).
- 90% of customers are satisfied or better with the services provided at the Development Services Center (Building Permits Program).

Focus Area: Neighborhoods and Housing

City Manager Key Outcome: Preserve Unique Character of Neighborhoods

Budget by Fund and FY 08 Key Accomplishments

FY 09 Budget by Fund

Fund	Expenditures	Revenues	Net Fund Support
General	1,885,904	1,023,556	862,348
Development Services	12,234,193	15,209,378	(2,975,185)
Civic Center	452,226	853,750	(401,524)
Redevelopment	140,332,944	94,303,833	46,029,112
Rainbow Harbor Area	5,437,225	4,368,516	1,068,709
Total	160,342,492	115,759,033	44,583,460

FY 08 Key Accomplishments

- Adopted the 2007 California Building, Electrical, Mechanical and Plumbing Codes and the 1997 Edition of the Uniform Housing Code. The ordinance also included local amendments to address the City's high seismic activity.
- Demolished 12 properties that attracted 11,860 negative police activities resulting in calls for service. The intent is to work with the private sector to redevelop the properties with neighborhood-building uses, like residential development and supportive commercial uses.
- Conducted community outreach and outlined several land use studies including Downtown Visioning and adoption of a Downtown Community Plan, amendments to the South East Area Development and Improvement Plan (SEADIP), and amendment to the Rancho Estates Planned Development Ordinance.
- Despite the sagging residential market, worked with the private and non-profit sectors to have three residential developments currently under construction:
 - Lyon West Gateway Project – a mixed-use residential project with 291 rental units, including 26 units at affordable rents, and 15,000 square feet of retail space.
 - Lyon Promenade Project – a mixed-use residential project with 109 rental units and 13,550 square feet of ground floor retail.
 - Long Beach Senior Housing Development with 66 rental units
- Received two planning grants related to improving pedestrian and bicycle mobility and encouraging transit-oriented development.
- Implemented the Construction and Demolition Ordinance to reuse or recycled construction and demolition materials, thus prolonging the supply of natural resources.
- Created a Solar Task Force to review and improve the permit and inspection process for the installation of photovoltaic panels. The committee developed a checklist to expedite the approval process and shortened the inspection time.

FY 08 Key Accomplishments

- Spent an estimate \$48.4 million on public improvements, which included the acquisition of land for open space in the North and Central Long Beach Project Areas, the construction of streetscape improvements on Long Beach Boulevard, the design of street improvements in the Magnolia Industrial Group area, the installation of traffic signals at the intersections of Atlantic Avenue/Cartagena Street, Atlantic Avenue/Marshall Place and Ocean Boulevard/Pine Avenue; and the development of a new fire station in the North Project Area.
- Adopted amendments to the Zoning Regulations related to public noticing, mansionization, condominium conversion procedures and the Douglas Aircraft Planned Development District.
- Completed restoration of the Snugtop Water Tower, which is viewed by many Westside business and property owners as a visual landmark and representation of the industrial area. The restored water tower now serves a shining example of the Westside and the cooperation between the Agency and the community.
- Shortened the review of tenant improvement projects plans by conducting them over-the-counter utilizing experienced plan check engineers for the plan review service.
- Simplified the Department's portion of the Business License approval process to an over-the-counter process taking only a few minutes.
- Initiated a new web-based permitting system (Hansen 8), to consolidate business processes between various departments while providing customers with real-time information.
- Completed the Housing Element of the General Plan that assesses the City's current and future housing needs and lays out a plan for providing housing opportunities.

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 09 Funding Sources: Development Services Fund 96% General Fund 4%

Administration	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed* FY 09
Expenditures	2,394,127	3,057,150	2,524,903	83%	2,266,369
Revenues	1,568,254	555,551	890,801	160%	555,551
FTEs	11.00	11.00	11.00	100%	8.48

* Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Target FY 08	Estimated FY 08	Percent of Budget	Proposed FY 09
June Expenditure ETC as % of Year End Actual	91%	100%	100%	100%	100%
June Revenue ETC as % of Year End Actual	89%	100%	100%	100%	100%
Department Vacancy Rate	19%	17%	19%	111%	17%
Overtime as % of Total Salaries	7.00%	0.02%	3.00%	15000%	0.02%
# of Workers' Comp. Claims Involving LostTime	1.00	1.00	(a)	(a)	(a)
# of Lost Work Hours (Expressed in Full Time Equivalent) from Workers' Comp. During Fiscal Year	0.00	0.00	(a)	(a)	(a)
Average Reporting Lag Time (in Days) for Workers' Comp. Claims During Fiscal Year	4.4	1 day	(a)	(a)	1 day

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

Results Narrative:

The Administration Program FY 09 Proposed budget reflects a reallocation of personnel to the Environmental Planning Program and the elimination of a Clerk Typist in the Planning Bureau. The FY 09 funding will provide 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 at minimal levels.

Community Design and Development Program

Focus Area: Neighborhoods and Housing

Line of Business: Planning

Program Purpose Statement: To provide customer assistance, policy guidance and design review services to elected and appointed officials, City staff and the community so they can obtain permits to build structures and operate businesses in a timely manner and in accordance with the community's vision for the City's future.

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 09 Funding Source: Development Services Fund 100%

Community Design and Development	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed* FY 09
Expenditures	1,389,590	1,637,553	1,355,445	83%	1,813,937
Revenues	1,727,261	2,521,812	1,861,996	74%	2,521,812
FTEs	14.30	15.80	15.80	100%	15.00

* Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Target FY 08	Estimated FY 08	Percent of Budget	Proposed FY 09
% of customers served within 30 minutes at the DSC Planning Counter	84%	80%	88%	111%	90%
# of customers served at the DSC Planning Counter	13,299	12,500	11,215	90%	11,500

Results Narrative:

The Community Design and Development Program is responsible for vital planning and regulatory functions and is the first stop when developing a new project, adding to an existing home/business, starting a new business or subdividing land. In FY 08, this program saw a decrease in activity due to the softening of the housing market, resulting in fewer customers coming to the Development Services Center, fewer permits being issued, and fewer planning applications being reviewed. It is anticipated that the softening of the housing market will continue throughout FY 09.

The FY 09 Proposed budget results from a realignment of personnel costs. This will allow for improved project management assistance to homeowners, developers and business owners to help navigate the City's permitting and development process. Reallocation of Planners will expedite the project development process. This program will also be assuming a larger role in reviewing building permit requests in Historic Districts as well as community outreach functions previously provided by the Community Planners.

In FY 09, this Program will be involved in an inclusive examination of its business practices and implementing changes and improvements that are customer-oriented and remain aligned with City Council goals.

Comprehensive Planning Program

Focus Area: Neighborhoods and Housing

Line of Business: Planning

Program Purpose Statement: To provide community involvement, facilitation and comprehensive planning services to elected officials, City staff and the community so they can have a voice in the planning process to create a vision and a plan for how the City will develop in the future.

Key Services Provided: General Plan Revisions, Updates and Amendments, General Plan Conformance Reviews, Demographic Information Services, Geographic Information Services, Special Studies and Planning Analysis, Community Outreach Services, Neighborhood Newsletters and Business and Neighborhood Association Directory (Redbook), Neighborhood Organization Services.

FY 09 Funding Source: Development Services Fund 100%

Comprehensive Planning	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed* FY 09
Expenditures	1,457,663	1,164,936	1,253,421	108%	736,961
Revenues	979,585	565,345	348,684	62%	565,345
FTEs	12.60	11.60	11.60	100%	4.99

* Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Target FY 08	Estimated FY 08	Percent of Budget	Proposed FY 09
% of General Plan updates completed within the 7-10 years	11%	11%	11%	100%	11%
# of General Plan updates and new elements in preparation	5	5	5	100%	5

Results Narrative:

Just as individuals need to make plans to realize their dreams and goals, communities need to develop strategies to meet their challenges and improve their position in an increasingly complex and competitive world. The basic function of the Comprehensive Planning Program is to plan the community's physical layout in order to protect and promote its public health, safety and welfare.

The Comprehensive Planning Program budget results from the elimination of vacant positions and the reallocation of personnel to other Program. The FY 09 funding will still enable the City to continue updating five of the eleven elements of the City's General Plan (land use, housing, air quality, historic preservation, and transportation), which will provide the community with a comprehensive plan to grow appropriately with the increase in population, preserve neighborhoods and the environment, provide better access to transit and public spaces, provide guidelines for excellence in building design, encourage jobs and businesses, and maintain and increase the public health and safety of the community. In addition, the Program will be responsible for several on-going land use studies, including the Downtown Community Plan, and an amendment to the Rancho Estates Planned Development Ordinance (PD-11).

In FY 09, the Comprehensive Planning Program will also be involved in an inclusive examination of its business practices and implementing changes and improvements that are customer oriented and remain aligned with City Council goals.

Environmental Planning Program

Focus Area: Environment

Line of Business: Planning

Program Purpose Statement: To provide sustainable program and environmental impact review services to elected and appointed officials, City Staff and the Community so they can have legally adequate environmental information to make decisions that result in a healthy environment that balances today's resources ensuring future generations can meet their needs.

Key Services Provided: Green Building Design/Technique Information, Training and Evaluation, Regional Air Quality Monitoring and Reporting, Negative Declarations, Environmental Impact Reports, NEPA (National Environmental Protection Act) Significant Impact Findings, Categorical Exemptions.

FY 09 Funding Source: Development Services Fund 100%

Environmental Planning	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed* FY 09
Expenditures	394,384	275,856	924,731	335%	234,996
Revenues	234,224	298,952	1,034,764	346%	298,952
FTEs	2.00	3.00	3.00	100%	4.01

* Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Target FY 08	Estimated FY 08	Percent of Budget	Proposed FY 09
% of Negative Declarations that are completed within 10 weeks	(a)	(a)	95%	(a)	95%
# of Negative Declarations prepared	12	20	12	60%	20

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

Results Narrative:

The Environmental Planning Program is responsible for preparing reports required by the California Environmental Quality Act of 1970 (CEQA) on all development proposals that have a possible affect on the environment. The environmental reports help inform decision makers and the public of the important environmental impacts of proposed developments and help prevent damage to the environment.

The Environmental Planning Program budget includes a reallocation of personnel from Administration. With the FY 09 funding, the Environmental Planning Program will comply with the California Environmental Quality Act by evaluating the potential environmental impacts of approximately 250 major and minor proposed development projects to ensure proper consideration is given toward protecting the City's valuable environmental and natural resources. In addition, this Program will be responsible for coordination and implementation of the Citywide Sustainability Initiatives.

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 09 Funding Source: General Fund 100%

Historic Preservation	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed* FY 09
Expenditures	1,774,595	491,109	349,022	71%	129,806
Revenues	1,570,854	284,700	142,059	50%	65,000
FTEs	4.00	3.50	3.50	100%	1.00

* Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Target FY 08	Estimated FY 08	Percent of Budget	Proposed FY 09
% of COA reviewed by staff that receive a decision in one month	(a)	80%	97%	121%	80%
# of COA applications reviewed	330	330	369	112%	330

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

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.

As owners continue to take pride in restoring historical properties, the number of Certificate of Appropriateness (CofA) has remained consistent despite the housing downturn. The reduction of two FTE in this program reflects the Department's strategy to achieve a 10 percent reduction in General Fund spending. No service impacts are anticipated in FY 09, as CofA applications and response to inquiries related to property restoration will be incorporated into the Community Design and Development Program, with guidance from the Historic Preservation Officer. In addition, the Historic Preservation Officer will be responsible for the preparation of several policy documents, including the Historic Preservation Element of the General Plan, a citywide survey of historic resources, and Design Guidelines for Historic Districts.

Building Permits Program

Focus Area: Community Safety

Line of Business: Building and Safety

Program Purpose Statement: To provide construction plan 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 mandates in a timely and satisfactory manner.

Key Services Provided: Permit Application Assistance, Construction Permits, Plan Reviews, Cashiering Services, Permit Research Assistance, Public Inquiry Responses, Certificates of Occupancy, Building Code Revision Recommendations, Code Alternate Request Determinations, Flood Plain Certificates, Storm Water Improvement Plan Approvals, Disabled Access Appeals Board Support Services, Public Works Development-related Permits, Fire Department Development-related Permits, Business License Permits.

FY 09 Funding Source: Development Services Fund 100%

Building Permits	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed* FY 09
Expenditures	3,146,398	3,486,232	2,925,317	84%	3,802,617
Revenues	3,762,571	4,013,434	3,138,558	78%	4,013,434
FTEs	30.00	29.00	29.00	100%	32.00

* Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Target FY 08	Estimated FY 08	Percent of Budget	Proposed FY 09
% of New Single Family Home/Addition/Alteration applications reviewed by staff that receive a decision in 10 weeks	90%	90%	83%	92%	90%
# of Single Family Home applications reviewed ^(a)	460	350	340	97%	300
# of Construction Permits Issued	12,472	12,000	10,500	88%	10,000

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

Results Narrative:

The Building Permits Program provides a full range of planning, business licenses, permits and plan review services at the Development Services Center. In FY 08, the Building Permits Program saw a decrease in construction activity due to the softening of the housing market, resulting in fewer customers coming to the Development Services Center, less construction permits being issued, and fewer plans being reviewed. The number of customers served at the DSC is largely driven by demand and reacts to changes in the economy, interest rates, and the construction and housing markets. It is anticipated that the softening of the housing market will continue throughout FY 09.

The Building Permits Program proposes a budget reflecting a reallocation of personnel from the Project Facilitation Program. With the FY 09 funding, the Building Permits Program will facilitate development in Long Beach by serving over 70,000 customers at the Development Services Center (improving upon the FY 08 average of 80 percent within 30 minutes) and issuing 10,000 construction permits, which reflects a 20% decrease from FY 07. Although valuation shows a 6 percent decrease, this could possibly indicate a widening gap between those who are and are not able to afford home improvement projects or result from the submission of a number of larger development projects (i.e., apartment, hotels, Douglas Park).

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 receive in a timely, courteous, and professional manner the approvals they need to develop property and conduct business 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 09 Funding Source: Development Services Fund 100%

Inspection Services	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed* FY 09
Expenditures	3,238,252	3,526,860	3,228,276	92%	3,471,962
Revenues	5,398,789	6,754,284	4,157,448	62%	6,754,284
FTEs	29.00	30.00	30.00	100%	28.00

* Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Target FY 08	Estimated FY 08	Percent of Budget	Proposed FY 09
% of construction inspections completed within 24 hours at each phase of inspection	95%	95%	95%	100%	95%
# of construction inspections completed	87,713	85,000	81,000	95%	81,000

Results Narrative:

The Inspection Services Program is responsible for reviewing all projects under construction for compliance with approved plans and federal, State and local health and safety regulations. In FY 08, similar to the Building Permits Program, the Inspection Services Program saw a decrease in construction activity due to the softening of the housing market, resulting in less construction permits being issued and fewer inspections being required. It is anticipated that the softening of the housing market will continue throughout FY 09.

The Inspection Services Program proposes a budget reflecting a continuation of current funding. FTE reductions are a result of staff reallocations. With the FY 09 funding, the Inspection Services Program will inspect approximately 75,000 properties (95 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 those who use buildings throughout the City.

In FY 09, the Inspection Services Program will be involved in an inclusive examination of its business practices and implementing changes and improvements that are customer oriented and remain aligned with City Council goals.

Project Facilitation Program

Focus Area: Community Safety

Line of Business: Building and Safety

Program Purpose Statement: To provide permitting assistance services to residents, businesses and construction industry professionals so they can obtain all of the necessary approvals and permits to develop or occupy buildings in a timely manner.

Key Services Provided: Permit Process Assistance, Business License Process Assistance, Code Enforcement Assistance and Referral and Information Services

FY 09 Funding Source: Development Services Fund 100%

Project Facilitation	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed* FY 09
Expenditures	208,880	306,119	264,575	86%	2,592
Revenues	-	-	-	-	-
FTEs	4.00	3.00	3.00	100%	0.00

* Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Target FY 08	Estimated FY 08	Percent of Budget	Proposed FY 09
% of customers satisfied or better with the Project Facilitation Unit's services	(a)	90%	(a)	(a)	(b)
# of requests for assistance resolved	49	72	100	139%	(b)

(a) Only two surveys have been received, making this measure statistically insignificant.

(b) Program being reassigned as indicated below.

Results Narrative:

The creation of the Project Facilitation Unit was in response to the concerns and issues raised by the community relative to the complex and sometimes cumbersome laws and regulatory processes associated with getting planning entitlements, getting a building permit, or establishing, altering or expanding a business in the City of Long Beach.

In the second year of its existence, the Project Facilitation Unit has been able to create a cooperative partnership between City staff and the owner/developers who chose to use its services. The owner/developer is always kept apprised of the project status and, by having the owner/developer as an active participants, this facilitates the project quickly through the development process.

For FY 09, the responsibilities of the Project Facilitation Unit will be incorporated into the Community Design Program and Building Permit Program.

Redevelopment Program

Focus Area: Business and Economic Assistance

Line of Business: Redevelopment

Line of Business Purpose Statement: To assist developers in completing appropriate commercial, market-rate residential and industrial projects, and to provide development services to the business and residential communities so they can prosper in the City of Long Beach.

Key Services Provided: Code Enforcement, Public Parking Spaces, Street, Median Island and Sidewalk Improvements, Façade Improvements, Wireless Internet Access, Development Agreements, Land Assembly and Business Assistance Services

FY 09 Funding Source: Redevelopment Funds 95%, Rainbow Harbor Area Fund 4%, General Fund 1%, Civic Center Fund <1%

Redevelopment	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed* FY 09
Expenditures	138,836,930	117,365,431	141,833,414	121%	147,883,253
Revenues	101,704,385	84,164,655	127,263,597	151%	100,484,655
FTEs	32.82	35.85	35.85	100%	34.55

* Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Target FY 08	Estimated FY 08	Percent of Budget	Proposed FY 09
% of annual change in assessed property value within RDA project areas	12.70%	2.20%	8.60%	391%	1.7%
# of square feet of land acquired for neighborhood revitalization projects	(a)	283,169	303,260	107%	350,000
# of acres in RDA project areas	17,068	17,068	17,068	100%	17,068

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

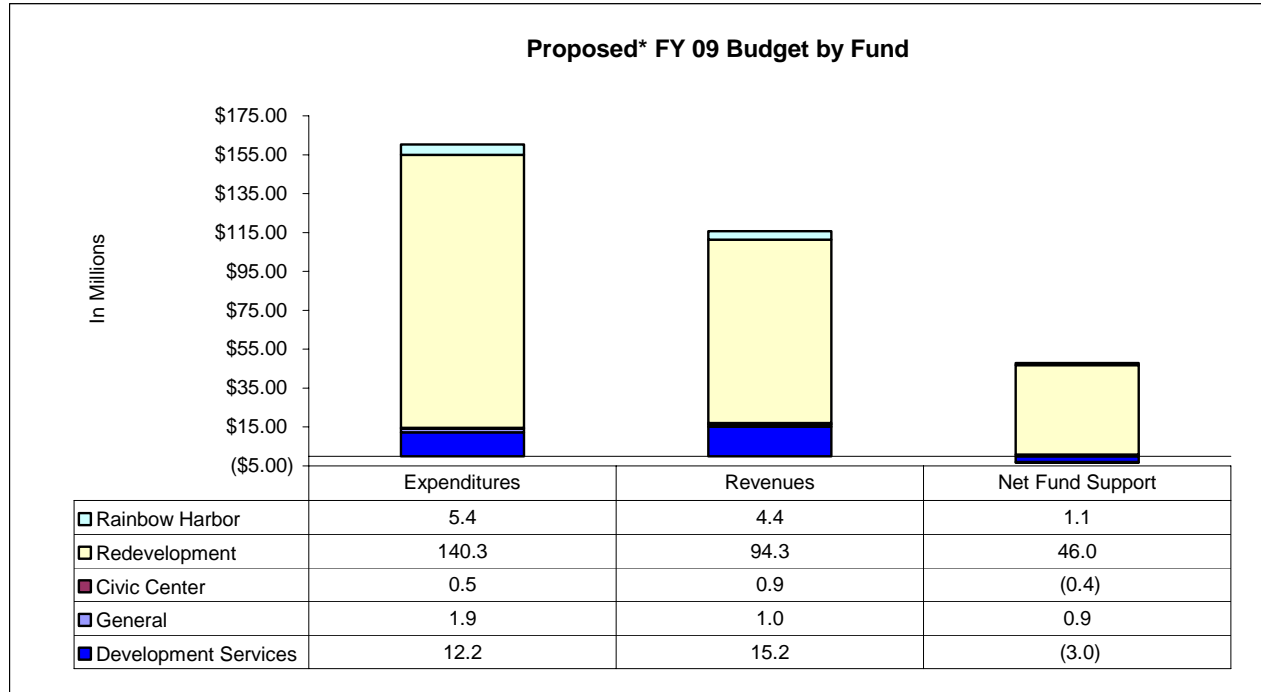
Results Narrative:

The purpose of the Redevelopment Program is 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.

The Redevelopment Program proposes a budget that includes \$30 million in new expenses, which will allow it to carry out its mission in FY 09. A key tool for the Redevelopment Program is the acquisition of property to eliminate blighting influences and to foster new development. The Long Beach Redevelopment Agency (Agency) expects to acquire an estimated 350,000 square feet of land during FY 09 for new development; up from approximately 303,260 square feet in FY 08. In some instances, these property acquisitions will eliminate negative uses that attract criminal activity.

For example, during FY 08, the Agency demolished 12 properties. The Agency acquired these properties with the intent of eliminating the source of numerous calls for police service and working with the private sector to redevelop the properties with neighborhood-building uses. The 12 demolished properties had generated the following calls for service during the period from 2004 through 2007: violent crimes – 1,135; narcotics violations – 1,808; property crimes – 1,424; and other Incidents – 7,498. The number of incidents totaled 11,864. Elimination of the nuisance activity centers not only removes negative influences on the surrounding neighborhoods but also reduces the demand for police services, allowing the police to save resources and focus on other issues.

Summary by Character of Expense



	Actual FY 07	Adopted* FY 08	Adjusted FY 08	Estimated FY 08	Proposed* FY 09
Expenditures:					
Salaries, Wages and Benefits	12,457,367	14,979,498	14,979,498	12,828,705	14,484,923
Materials, Supplies and Services	84,691,458	50,891,169	52,320,573	74,907,698	97,219,875
Internal Support	2,715,344	3,590,865	3,590,865	2,533,546	3,058,386
Capital Purchases	1,938,101	-	4	89,269	-
Debt Service	28,758,388	29,489,492	29,489,492	34,606,882	30,489,492
Transfers to Other Funds	22,280,161	31,030,812	30,930,812	29,693,005	15,089,816
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	152,840,818	129,981,836	131,311,245	154,659,104	160,342,492
Revenues:					
Property Taxes	72,994,612	69,180,400	69,180,400	79,964,887	74,680,400
Other Taxes	4,676,863	4,785,000	4,785,000	3,060,000	5,085,000
Licenses and Permits	11,698,964	13,919,164	13,919,164	9,768,685	13,919,164
Fines and Forfeitures	(30)	-	-	-	-
Use of Money & Property	7,852,523	12,136,545	12,136,545	14,845,560	12,136,545
Revenue from Other Agencies	889,209	250,000	250,000	342,296	250,000
Charges for Services	390,941	616,631	616,631	1,332,079	616,631
Other Revenues	6,155,550	332,443	458,383	10,827,105	10,758,683
Interfund Services - Charges	-	403,550	403,550	454,987	403,550
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	291,411	287,630	287,630	13,398,691	287,630
Operating Transfers	11,571,061	(2,878,571)	(2,878,571)	4,771,128	(2,378,571)
Total Revenues	116,521,103	99,032,793	99,158,733	138,765,418	115,759,033
Personnel (Full-time Equivalents) **	107.60	107.60	107.60	107.60	154.03

* Amounts exclude all-years carryover.

** FY 07 and FY 08 FTE do not include Redevelopment, which was added to the Department for FY 09.

Note: FY 09 Proposed Budget for FTE salaries includes \$103,752 charged from the Department of Community Development to the Redevelopment Bureau in the Department of Development Services.

Personal Services

Classification	FY 07 Adopt FTE	FY 08 Adopt FTE	FY 09 Prop FTE	FY 08 Adopted Budget	FY 09 Proposed Budget
Director - Development Services	1.00	1.00	1.00	195,923	170,070
Accounting Clerk III	-	1.00	2.00	36,470	84,090
Administrative Analyst II	-	-	1.00	-	72,409
Administrative Analyst III	2.00	2.00	4.00	148,579	316,148
Administrative Intern	2.00	2.00	-	78,198	-
Administrative Officer-Planning and Building	1.00	1.00	1.00	91,091	91,091
Advance Planning Officer	1.00	1.00	1.00	106,141	106,141
Assistant Administrative Analyst II	1.00	1.00	1.00	48,327	54,977
Building Inspection Officer	1.00	1.00	1.00	106,244	106,244
Chief Building Inspector	2.00	2.00	2.00	194,360	182,648
Civil Engineer	3.00	3.00	3.00	246,756	254,822
Clerk Typist II	3.00	2.00	1.00	61,381	32,569
Clerk Typist III	7.00	6.00	10.01	230,274	403,587
Clerk Typist IV	1.00	1.00	1.00	43,747	46,425
Combination Building Inspector Aide II	3.00	3.00	3.00	151,012	144,757
Combination Building Inspector	15.00	15.00	15.00	1,009,199	1,016,153
Community Development Analyst II	-	-	3.01	-	188,637
Community Development Analyst III	-	-	1.00	-	76,787
Communication Information Specialist II	1.00	-	-	-	-
Communications Officer	-	-	1.01	-	75,030
Customer Service Representative II	2.00	4.00	4.00	129,451	141,732
Customer Service Representative III	1.00	1.00	1.00	42,683	45,293
Development Project Manager I	-	-	1.00	-	80,806
Development Project Manager II	-	-	4.00	-	332,776
Development Project Manager III	-	-	2.00	-	174,609
Engineering Plan Check Officer	1.00	1.00	1.00	123,887	123,887
Executive Secretary of the Board	-	-	1.00	-	49,110
Executive Assistant	1.00	1.00	1.00	56,261	54,522
Members-Boards and Commissions	-	-	26.00	24,000	80,000
Manager-Planning Bureau	1.00	1.00	1.00	120,503	120,503
Manager-Redevelopment	-	-	1.00	-	131,168
Neighborhood Preservation Officer	1.00	1.00	1.00	85,257	85,257
Parking Operations Officer	-	-	1.00	-	88,945
Plan Checker-Electrical	2.00	2.00	2.00	156,430	160,667
Plan Checker-Mechanical	1.00	1.00	1.00	87,839	90,170
Plan Checker-Plumbing	1.00	1.00	1.00	87,317	89,648
Planner I	2.00	4.00	3.00	192,874	161,889
Planner II	1.00	1.00	1.00	49,624	55,374
Planner III	8.00	8.00	5.00	575,701	406,638
Planner IV	5.00	5.00	5.00	413,613	443,645
Planner V	7.60	7.60	6.00	664,620	556,055
Planning Aide	2.00	-	-	-	-
Principal Building Inspector	5.00	5.00	5.00	413,276	424,223
Subtotal Page 1	----- 85.60	----- 85.60	----- 126.03	----- 5,971,037.63	----- 7,319,502

Personal Services

Classification	FY 07 Adopt FTE	FY 08 Adopt FTE	FY 09 Prop FTE	FY 08 Adopted Budget	FY 09 Proposed Budget *
Subtotal Page 1	85.60	85.60	126.03	5,971,038	7,319,502
Redevelopment Administrator	-	-	1.00	-	88,945
Redevelopment Project Officer	-	-	4.00	-	408,171
Secretary	1.00	1.00	2.00	43,747	84,179
Special Project Officer	-	-	1.00	-	49,110
Senior Civil Engineer	3.00	3.00	3.00	282,422	328,728
Senior Combination Building Inspector	6.00	6.00	6.00	452,032	460,223
Senior Electrical Inspector	3.00	3.00	3.00	207,694	230,183
Senior Mechanical Inspector	2.00	2.00	2.00	132,964	138,157
Senior Plumbing Inspector	2.00	2.00	2.00	148,415	138,157
Senior Structural Engineer	1.00	1.00	1.00	113,428	113,428
Structural Engineer	1.00	1.00	1.00	83,046	83,046
Superintendent - Building and Safety	1.00	1.00	1.00	143,496	143,496
Urban Design Officer	1.00	1.00	-	110,883	-
Zoning Officer	1.00	1.00	1.00	108,221	108,221
Subtotal Salaries	----- 107.60	----- 107.60	----- 154.03	----- 7,719,767	----- 9,693,544
Overtime	---	---	---	1,591	1,591
Fringe Benefits	---	---	---	3,564,668	4,678,426
Administrative Overhead	---	---	---	255,527	259,654
Attrition/Salary Savings	---	---	---	(513,168)	(252,044)
Total	----- 107.60	----- 107.60	----- 154.03	----- 11,028,386	----- 14,381,171

* FY 07 and FY 08 FTE do not include Redevelopment, which was added to the Department for FY 09.

Note: FY 09 Proposed Budget for FTE salaries excludes \$103,752 charged from the Department of Community Development to the Redevelopment Bureau in the Department of Development Services.

Key Enhancements and Reductions

Description	Fund	FTEs	One-Time	Budget Impact
Development Services				
• Reduce Redevelopment support for Economic Development	Redevelopment			(450,000)
• Increase support for Graffiti Abatement Services	Redevelopment			500,000
• Increase RDA loan repayment to the General Fund	Redevelopment			1,000,000
• Implement Promenade pedestrian improvements	Redevelopment			3,300,000
• Enhance Façade, Billboard Removal and Fence Programs	Redevelopment			850,000
• Acquire new properties for open space and commercial development	Redevelopment		✓	16,080,000
• Fund Westside pump station project and storm drainage maintenance program	Redevelopment		✓	2,500,000
• Install traffic lights at PCH & Hayes	Redevelopment		✓	500,000
• Renovate Long Beach Transit facility for use as bike station	Redevelopment		✓	350,000
• Fund West Gateway-related public improvements	Redevelopment		✓	1,500,000
• Add commuter parking spaces at City Place Garage	Redevelopment		✓	6,000,000
• Fund Houghton Park improvements	Redevelopment		✓	500,000
• Implement Alley Improvement Project	Redevelopment		✓	185,000
• Fund Street and streetscape improvements in North Long Beach	Redevelopment		✓	5,000,000
• Fund Bixby Knolls Business Relocation	Redevelopment		✓	1,000,000
• Begin Fire Station 12 construction	Redevelopment		✓	7,000,000
• Begin North Library construction	Redevelopment		✓	1,000,000
• Provide one-time operating support from the General Fund to the Development Services Fund	Development Services		✓	(500,000)
• Reduce and reallocate budgeted positions due to decline of housing market and demand for services	Development Services	(11.07)		(352,828)
• Allocate Sustainability Office costs to other funds	Development Services			(219,433)
• Automate CityPlace Garage payment system	General		✓	762,372
• Consolidate Historic Preservation into other Planning divisions to improve responsiveness and efficiency	General	(2.53)		(131,395)

Key Contacts

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