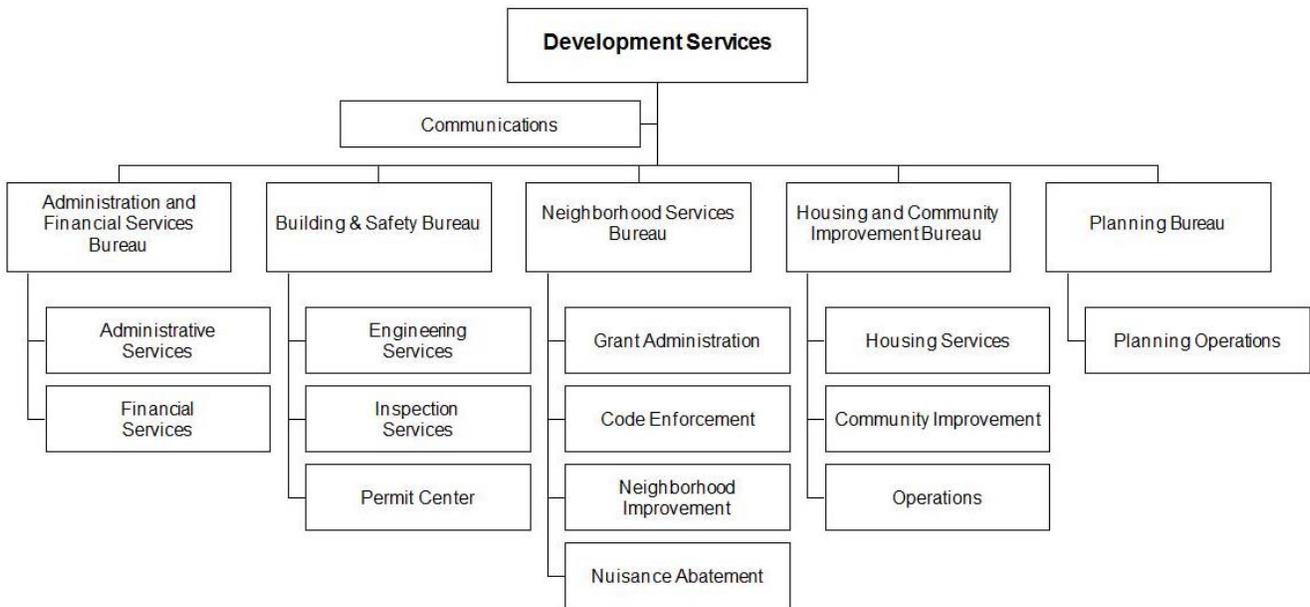


Development Services



Amy Bodek, Director

Angela Reynolds, Deputy Director of Development

Rob Zur Schmiede, Deputy Director of Development

Derek Burnham, General Superintendent of Planning

Lisa Fall, Administrative and Financial Services Bureau Manager

Truong Huynh, Acting Building Official

Department Overview

Mission:

To contribute to a dynamic, 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 Redevelopment Agency

FY 14 Focus:

The Department will continue to deliver the core services listed above via ongoing operations in its Administrative & Financial Services, Building & Safety, Neighborhood Services, Housing & Community Improvement, and Planning Bureaus. The Department will focus its FY 14 efforts on maximizing special funding streams and implementing initiatives to address the continuing effects that the housing crisis is having on our neighborhoods and to create new, innovative ways of improving the livability and sustainability of our City. The Department will continue to streamline planning and permitting regulations and procedures and will also move forward with several long-range planning endeavors and zoning code updates, such as mobility and land use element updates. Some of the programs the Department will implement to further these activities include the following:

Neighborhood Improvement Programs – In FY 14 the Neighborhood Services Bureau (NSB) will continue to provide services and programs to strengthen our neighborhood fabric and to improve livability and quality of life by addressing blight and neighborhood deterioration. These programs will maintain the aging housing stock and neighborhoods, support residents and small businesses, and create small-scale infrastructure improvements. Neighborhood Services will serve as a critical link to engage residents and businesses in meaningful neighborhood improvement activities. By empowering residents through joint program participation, the Bureau will create sustainable improvements.

Team Enforcement – The Code Enforcement Division will hold monthly meetings with representatives from Police, Fire, Business License, Planning, City Attorney, City Prosecutor, Nuisance Abatement, and Neighborhood Improvement. These team meetings will focus on properties that are deteriorated and blighted, and generate nuisance and criminal activity. Many problem properties have structural deficiencies, unpermitted construction, and illegal conversions that require technical inspections and oversight to correct. The Team will coordinate group inspections and identify available resources to ensure that all violations are addressed and long-term compliance is attained.

SEADIP Update – The City was awarded grant funding to update the Southeast Area Development and Improvement Plan (SEADIP), which encompasses approximately 1,500 acres of land in the southeast area of the City, including the Los Cerritos Wetlands. With the assistance of a consulting team, staff will commence preparation of a comprehensive update to the plan in FY 14, which will include a new land use plan, mobility strategies, and policies and programs to preserve and restore wetlands. This update will also have a robust community outreach process.

Technological Efficiencies – In FY 14, with the continued improvement in the economy, the Permit Center will implement technology improvements in three areas: 1) electronic plan submittal to facilitate coordination and communication amongst various agencies; 2) electronic notepads to facilitate and expedite data entry in the field by inspection staff; and 3) improved access to plan check and inspection information via the Internet. Enhancements in these areas will provide greater efficiencies for staff and the public by better utilizing available information technology.

Department Performance Measures

Key Measure	FY 12 Actual	FY 13 Target	FY 13 Estimate	FY 14 Projection
Percentage of code enforcement cases with reported violations in compliance within 120 days	90%	91%	91%	91%

Code enforcement activities eliminate blight and improve the quality of the current housing stock in order to sustain a suitable living environment for the City’s residents. Actual performance rates are closely aligned to targeted rates due to improvements in the Hansen system. The accuracy of the projection is improved because Hansen makes it easier to track cases and assess compliance. Code Enforcement compliance is also improved due to increased coordination with Neighborhood Improvement Strategy programs, such as the Home Improvement Rebate Program, the Commercial Improvement Rebate Program, and neighborhood clean-ups. By combining proactive programs with traditional code enforcement activities, the City is better able to sustain the current housing stock and increase the livability of our neighborhoods.

Key Measure	FY 12 Actual	FY 13 Target	FY 13 Estimate	FY 14 Projection
Percentage of customers served within 30 minutes at the Development Services Planning Counter	96.5%	90%	90%	90%

As part of the FY 13 budget process, the Planning Bureau had to eliminate 1.0 FTE. As a result, the percent of customers served within 30 minutes dropped from the FY 12 high of 96.5 percent. Organizational changes made it possible to shift additional staff to the counter function to ensure that staff members are available to provide counter services during peak hours and allowed the Bureau to meet its performance target. Even though staff will be preparing several long range policy documents in FY 14, which will require substantial staff resources, the Bureau will continue to provide a high level of service at the public counter.

Key Measure	FY 12 Actual	FY 13 Target	FY 13 Estimate	FY 14 Projection
Percentage of New Single Family Home/Addition/Alteration applications reviewed by staff that receive comments in 10 weeks	99%	99%	100%	N/A

Of the 665 applications reviewed by the Department in FY 13, 30 percent were single-family residences. The Department met its FY 13 target to review and issue comments on 100 percent of the single-family residential applications. Furthermore, the Department exceeded the ten-week target by completing the application process in a much shorter time period. As a result this Key Measure will be adjusted in FY 14 to reflect the faster service delivery times. The Department has been collecting the baseline data during FY 13 necessary to establish a new goal for FY 14. Based on preliminary analysis, the key measure will likely be adjusted to completing the application process within four weeks.

FY 13 Accomplishments

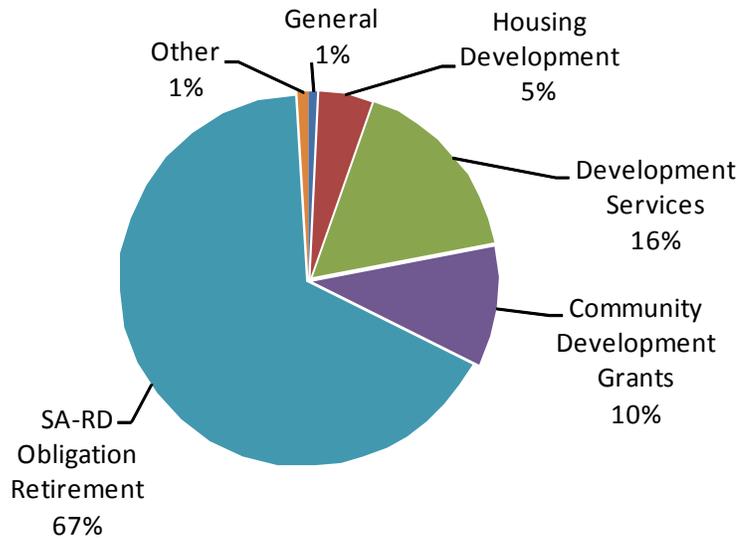
- Completed the Government Reform proposal to consolidate Health Multi-Housing Inspection with the Code Enforcement Division.
- Investigated approximately 10,000 code enforcement cases, of which 91 percent were closed within 120 days of initiation.
- Inspected 110 properties for possible illegal garage conversions to dwelling units and issued approximately 45 citations.
- Partnered with residents, business owners, non-profit agencies, and neighborhood associations to hold over 81 community meetings and organize nearly 106 neighborhood clean-up activities.
- Assisted 179 residents in making improvements to their homes and businesses through programs such as the Home Improvement Rebate Program, Business Start-up Grants, and Commercial Improvement Rebates.
- Completed 18 mini-infrastructure projects including installing neighborhood markers, creating playgrounds and community gardens, and planting 1,100 street trees using funding from a Port of Long Beach grant, federal CDBG, City Council infrastructure funds and other sources.
- Administered \$9 million of HUD entitlement grants including CDBG, HOME and the Emergency Solutions Grant (ESG) program, as well as \$35 million of multi-year Neighborhood Stabilization Program (NSP) grants.
- Processed 1,356 registrations of residential properties in the foreclosure process (issued a notice of default) and collected \$212,000 in registration fees.
- Pursued competitive grant opportunities for community and economic development projects that resulted in approximately \$1,075,000 in new funding.
- Continued construction of the 11,000-square-foot Fire Station 12 and the 4,600-square-foot Emergency Resource Center (ERC), with completion expected by the end of FY 13. The project will at a minimum receive a Gold LEED rating from the US Green Building Council.
- Continued construction on the State's new Deukmejian Courthouse made possible through a property exchange agreement with the former Redevelopment Agency, which also funded off-site improvements. Completion of the project is expected by the end of FY 13.
- Completed the North block of The Promenade, which features pedestrian lighting, seating, bike racks, landscaping, a dog stop area, community chess tables, and decorative paving. The North block combines with the Mid and South blocks to create an attractive pedestrian corridor linking the heart of Downtown to the waterfront. At The Promenade's 3rd Street terminus, Harvey Milk Promenade Park showcases the historic WPA mosaic mural, "Long Beach Recreation."
- Completed Phase II of the Westside Storm Drain and Pump Station Improvement Project. This project replaced aging pumps and upgraded the pump station facility, providing the capacity to accommodate additional stormwater flow and minimize the impact from flooding in the former West Long Beach Industrial Project Area.
- Continued design of the new North Neighborhood 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.

FY 13 Accomplishments

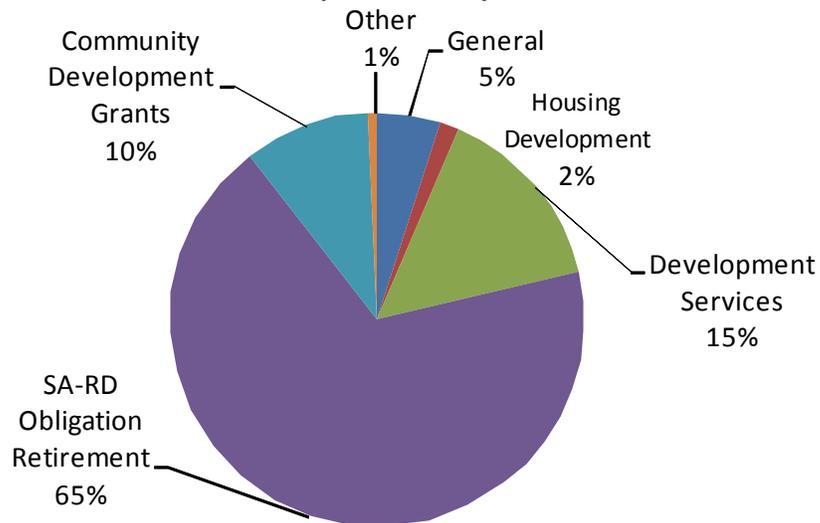
- Completed construction and lease-up of the Senior Arts Colony and Annex, an active senior project including 200 units and an array of community facilities and social services for very low- and low-income seniors at Long Beach Boulevard and Anaheim Street.
- Completed the substantial rehabilitation of the Evergreen Apartments (a scattered site family rental project including 81 units and social services for very low- and low-income families) and the Pine Avenue Apartments (14 units, a community room, and a community garden for very low- and low-income families).
- Provided financial assistance for the rehabilitation of 115 single and multi-family units through the Rehabilitation Loan and NSP Programs, which improved housing conditions for lower income households.
- Began construction on the Ramona Park Senior Apartments, a 61-unit affordable rental community for very low- and low-income seniors at 3290 E. Artesia Boulevard. The community provides an array of on-site amenities and social services for residents.
- Began substantial rehabilitation of the Belwood Apartments, a 34-unit affordable rental community for very low- and low-income families at 6301 Atlantic Avenue. The extensive rehabilitation will provide high quality housing, and will be a significant improvement to the neighborhood.
- Began scanning building plans into the Laserfiche content management software for better retrieval and archival abilities. Since inception in August 2012, approximately 175 plans have been scanned.
- Further expanded the types of projects that could be submitted for immediate plan review resulting in faster plan checks.
- Reviewed and inspected major development projects including: the Press-Telegram renovation project, the Ramona Park Senior Housing Apartments, the Meeker Baker Building, the Urban Village Project, and the Hanjin Grain Export Terminal renovation project.
- Circulated draft of the update of the Mobility Element of the General Plan, which included substantial new “complete streets” and other innovative and required components of the City’s long-range transportation and goods movement policies and programs.
- Updated a draft of the General Plan Housing Element as required by State law, and submitted to the State for review.
- Began active implementation of the Downtown Plan, adopted by the City Council in January 2012. The Downtown Plan won the Comprehensive Plan for a Large Jurisdiction award from the American Planning Association, Los Angeles County Chapter in June 2013.
- Completed final construction review for several Douglas Park projects, including a 155-room hotel and approximately 500,000 square feet of industrial, office, and research/development space.

FY 14 Budget

FY 14 Revenues by Fund



FY 14 Expenditures by Fund



Fund Impact

Fund	Revenues	Expenditures	Fund Impact
General	723,657	4,765,715	(4,042,058)
Housing Development	4,623,370	1,540,676	3,082,694
Successor Agency (SA)	64,756,607	66,276,634	(1,520,027)
Development Services	16,141,086	14,625,629	1,515,457
Community Development Grants	9,968,703	9,532,292	436,411
Business Assistance	871,838	650,119	221,719
Total	97,085,261	97,391,065	(305,804)

Summary of Adopted Changes

GENERAL FUND	Impact on Fund	Positions
Implement various organizational, staffing, and materials budget to assist with operational management and oversight.	\$41,816	(0.03)
<i>(Base Budget Change)</i> Structural restoration of three Neighborhood Service Specialist positions for FY 14 (previously Police Service Specialists)	270,000	3.00
<i>(Base Budget Change)</i> Reduce 2.5 FTE in Code Enforcement due to California Department of Finance's disallowance of Successor Agency funding for this activity.	(196,405)	(2.50)
Subtotal: General Fund	\$115,411	0.47

HOUSING DEVELOPMENT FUND	Impact on Fund	Positions
Eliminate vacant FTEs in the Development Services Fund that are also partially grant funded.	--	(1.56)
Eliminate 4.0 vacant FTEs in the Housing and Community Improvement Bureau.	(\$273,666)	(3.00)
Implement various organizational and staffing budget changes to assist with operational management and oversight.	37,073	0.92
Subtotal: Housing Development Fund	(\$236,593)	(3.64)

COMMUNITY DEVELOPMENT GRANTS FUND	Impact on Fund	Positions
Eliminate vacant FTEs in the Development Services Fund that are also partially grant funded.	--	(1.12)
Eliminate a Community Development Analyst I position due to the sequestration of Federal grant funds.	(\$111,576)	(1.00)
Implement various organizational and staffing budget changes to assist with operational management and oversight.	(59,381)	2.73
Subtotal: Community Development Grants Fund	(\$170,957)	0.61

SUCCESSOR AGENCY FUND	Impact on Fund	Positions
Eliminate 4.0 vacant FTEs in the Housing and Community Improvement Bureau.	(\$75,307)	(1.00)
Increase Program Income Revenue in the Successor Agency for royalty and lease payments.	(581,652)	--
Implement various organizational and staffing budget changes to assist with operational management and oversight.	(\$371,367)	(6.33)
Subtotal: Successor Agency Fund	(\$1,028,326)	(7.33)

Summary of Adopted Changes

DEVELOPMENT SERVICES FUND	Impact on Fund	Positions
Add an Administrative Analyst III to provide administrative support to Planning to improve the long-range and discretionary planning process.	\$106,754	1.00
Eliminate vacant FTEs in the Enterprise fund (Development Services Fund) that is also partially grant funded.	--	(1.32)
One-time increases for training related to the triennial code development, Fee Comparison Study, preparation of the Southeast Area Development and Improvement Plan (SEADIP), Land-Use Element, updating the Zoning Code, Long Beach Boulevard Plan match, and unanticipated Planning Studies.	765,000	--
One-time increase for the purchase of new technology (e.g., Mobile Devices/Handhelds) to improve customer service delivery and efficiency.	412,000	--
Enhancement for ongoing maintenance for new technology: the Electronic Plan Review System, Electronic Plan Scanner/Plotter, and Mobile Devices/Handhelds.	19,000	--
Increase revenue for Plan Check & Construction Inspection.	(700,000)	--
Implement various organizational and staffing budget changes to assist with operational management and oversight.	269,591	1.71
Subtotal: Development Services Fund	\$872,346	1.39

Administrative and Financial Services Bureau

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

FY 14 Funding Sources: Development Services Fund 52%, General Fund 48%

Administrative and Financial Services	Actual FY 12	Adjusted* FY 13	Estimated* FY 13	Adopted** FY 14
Revenues	1,013,443	905,000	719,107	845,000
Expenditures	1,132,047	2,692,641	1,940,823	1,834,084
FTEs	21.72	22.70	22.70	17.70

*Numbers as published in the FY 14 Proposed Budget released August 1, 2013.

**Amounts exclude all-years carryover.

Narrative:

The Administrative and Financial Services Bureau provides executive leadership, communications and administrative support to the Department of Development Services' 5 Bureaus, 8 funds, 208 employees, and 11 boards and commissions. The Department's activities are funded by Development fees and various federal, State, and other grants. 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 13, 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 recent changes in federal regulations and the resetting of City policies.

In FY 14, the Administrative and Financial Services 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. For FY 14, the Bureau will continue to be a key component of the Department by providing administrative, fiscal, and executive support and an important communications framework to its Bureaus.

Building and Safety Bureau

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

FY 14 Funding Source: Development Services Fund 100%

Building and Safety	Actual FY 12	Adjusted* FY 13	Estimated* FY 13	Adopted** FY 14
Revenues	10,150,218	10,099,409	12,523,153	10,799,409
Expenditures	5,846,946	7,567,620	6,915,446	7,489,971
FTEs	42.00	50.00	50.00	51.20

*Numbers as published in the FY 14 Proposed Budget released August 1, 2013.

**Amounts exclude all-years carryover.

Narrative:

In FY 14, commercial and manufacturing development will continue to increase with renovations at the Port of Long Beach and redevelopment of Douglas Park in full swing. In addition, the California housing market is expected to continue its recovery as home sales are forecasted to increase. 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 14.

The Building and Safety Bureau will continue to implement process improvements during FY 14 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.

A Plan scanner/plotter will make it possible to accept hardcopy building plans and convert them to an electronic format, scan existing building plans for archival purposes, and make copies of specific plan pages should more detailed analysis be required.

Electronic devices for field inspection, such as tablets, will allow for quicker completion of the field inspection. With these devices, inspectors can download and view electronic plans while in the field, access the most up-to-date construction codes, instantaneously enter inspection results into the permitting system and issue inspection reports. The electronic devices will enhance customer communication and allow consultation with the Building Official on complicated projects by sending pictures via email.

Housing Services Bureau

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

Housing Services Bureau	Actual FY 12	Adjusted* FY 13	Estimated* FY 13	Adopted** FY 14
Revenues	20,323,470	-	-	-
Expenditures	51,695,792	-	-	-
FTEs	26.58	-	-	-

*Numbers as published in the FY 14 Proposed Budget released August 1, 2013.

**Amounts exclude all-years carryover.

Narrative:

As of FY 13, the budget includes the consolidation of the Housing Services and the former Redevelopment Bureau into a newly formed Housing and Community Improvement Bureau. Details about that Bureau and its funds can be found in the Housing and Community Improvement Bureau's section of this budget chapter.

Housing and Community Improvement Bureau

Key Services: New Affordable Homes/Apartments, Residential Multi-family Dwelling Rehabilitation, Residential Single-Family Owner-Occupied Home Rehabilitation, First-Time Homebuyer Assistance, Developer Loans, Senior and Special Needs Housing, Land Assembly and Write Downs, Technical Assistance, Plans and New Strategies, Disposition and Development Agreements, Open Space/Public Art, Neighborhood Revitalization, Street, Median and Sidewalk Improvements, Infrastructure/Public Improvements, and Implementing Dissolution Activities.

FY 14 Funding Sources: Successor Agency Fund 98%, Housing Development Fund 2%

Housing and Community Improvement	Actual FY 12	Adjusted* FY 13	Estimated** FY 13	Adopted*** FY 14
Revenues	-	59,575,546	132,934,480	70,251,815
Expenditures	-	53,348,715	139,664,450	68,468,029
FTEs	-	27.16	27.16	13.70

*Numbers as published in the FY 14 Proposed Budget released August 1, 2013.

**Numbers for Housing Development Fund have been updated with Third Quarter estimates.

***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.

Staff continues to complete the former Redevelopment and Housing Bureaus’ projects and programs underway at the time of the dissolution. These projects include: the construction of Fire Station 12, the North Library, and major boulevard median improvements in North Long Beach; the Pine Avenue streetscape improvements from Seaside Way to Anaheim; the rehabilitation of the Belwood Apartments available to low-income families and the construction of the Ramona Park Apartments available to low-income seniors in North Long Beach; and in partnership with Habitat for Humanity, the construction/rehabilitation of three single-family homes in Central Long Beach for sale to low-income households. As new funding sources are secured, the Bureau anticipates moving forward with additional blight removal projects and programs, as well as the production of additional affordable housing.

Funded by federal and State grants, Neighborhood Stabilization, Single- and Multi-Family Housing Rehabilitation, and Second Mortgage Assistance Programs continue.

The Bureau’s FY 14 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.

Due to the downsizing resulting from the Dissolution Act, the FY 14 budget reflects the elimination of an additional three positions.

Neighborhood Services Bureau

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

FY 14 Funding Sources: Community Development Grants 64%, General Fund 26%, Development Services Fund 10%

Neighborhood Services	Actual FY 12	Adjusted* FY 13	Estimated* FY 13	Adopted** FY 14
Revenues	19,931,529	13,891,372	23,438,099	12,466,720
Expenditures	20,825,889	16,038,014	25,626,422	15,027,976
FTEs	87.30	80.22	80.22	87.80

*Numbers as published in the FY 14 Proposed Budget released August 1, 2013.

**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 and neighborhood improvement activities, the Bureau partners with 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, and encourage community participation.

In FY 14, Code Enforcement will continue to provide multi-family housing inspections 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 and Nuisance Abatement.

Neighborhood Improvement programs will bolster the efforts of Code Enforcement by encouraging community involvement through programs such as the Neighborhood Leadership Program, the Home Improvement Rebate Program, and the Commercial Improvement Rebate Program, which are funded by federal Community Development Block Grant (CDBG) funds, which have faced a 35 percent reduction over the last three years. Despite these cuts, the Bureau remains committed to offering these services in FY 14, albeit on a smaller scale. The Bureau will also seek other community development funding sources in order to continue services aimed toward maintaining neighborhood housing and infrastructure and preserving quality of life. For the past several years, the Bureau has been engaged in efforts to reduce gang violence through the use of State and private grants. Currently, the Bureau is developing the City’s violence prevention plan with the goal of applying for implementation grants in FY 14.

Federal and local funding cuts have impacted the Bureau leading to several unfilled vacancies and increased turnaround times for program delivery. Additionally, due to the loss of Successor Agency funding, 2.5 FTEs have been eliminated from the Bureau’s Code Enforcement Division in FY 14.

Redevelopment Bureau

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

Redevelopment	Actual FY 12	Adjusted* FY 13	Estimated* FY 13	Adopted** FY 14
Revenues	261,402,861	-	-	-
Expenditures	227,536,000	-	-	-
FTEs	28.50	-	-	-

*Numbers as published in the FY 14 Proposed Budget released August 1, 2013.

**Amounts exclude all-years carryover.

Narrative:

As of FY 13, the budget includes the consolidation of the Housing Services and the former Redevelopment Bureau into a newly formed Housing and Community Improvement Bureau. Details about that Bureau and its funds can be found in the Housing and Community Improvement Bureau's section of this budget chapter.

Planning Bureau

Key Services: Minor and Major Construction Permit Application Reviews, Public Inquiry Responses, Discretionary Land Use Permit Decisions, Business License Reviews, Special Studies (zoning code amendments, zone changes) and Planning Commission Support Services, General Plan (Revisions, Updates, Amendments and Conformance Reviews), California Environmental Quality Act (CEQA) and National Environmental Protection Act (NEPA), Document Preparation (Environmental Impact Reports, Mitigated Negative Declarations, Categorical Exemptions, Categorical Exclusions and Mitigation Monitoring Reporting), Sustainability Planning and Project Management, Sustainable City Commission and Environmental Committee Staffing, Certificates of Appropriateness, Landmark Status Determinations, Historic Preservation Outreach Services, and Cultural Heritage Commission Support Services.

FY 14 Funding Source: Development Services Fund 100%

Planning	Actual FY 12	Adjusted* FY 13	Estimated* FY 13	Adopted** FY 14
Revenues	2,869,911	3,692,265	3,077,602	2,722,317
Expenditures	3,924,489	5,810,891	4,376,954	4,571,005
FTEs	22.00	19.00	19.00	20.18

*Numbers as published in the FY 14 Proposed Budget released August 1, 2013.

**Amounts exclude all-years carryover.

Narrative:

To better utilize staff resources in FY 13, the Planning Bureau completed internal integration of its primary functions, namely Current Planning, Advance Planning, and Historic Preservation. This integration provides a structure that increases both staff development and the flexibility to respond to demands for case services and to manage workload.

In FY 13, a number of planning document updates were undertaken to enhance the City’s land use policies in anticipation of future growth. These efforts will continue into FY 14 and include an update to the Long Beach Boulevard Planned Development (PD-29)/Long Beach Boulevard Midtown Specific Plan and an update to the Southeast Area Development and Improvement Plan (SEADIP). In addition, the Planning Bureau will also be completing the update to the General Plan that guides land use strategy and urban design in the City for the next 20 years. The new Land Use Element will complement the new Mobility Element. Code amendments for on-premise signs, “other financial services”, alcohol nuisance abatement, crematoria and mortuaries are also expected by late FY 13 or early FY 14.

The FY 14 budget includes one-time appropriations to work on the development and environmental assessment of the City’s Land Use Element and other planning studies, the local match for the Long Beach Midtown Specific Plan, SEADIP technical studies, and a comprehensive zoning code update.

Financial Summary by Category

	Actual FY 12	Adopted* FY 13	Adjusted** FY 13	Estimated**/** FY 13	Adopted* FY 14
Revenues:					
Property Taxes	60,279,622	40,467,790	40,467,790	47,362,216	33,470,147
Other Taxes	1,068,459	101,000	101,000	15,615	-
Licenses and Permits	13,686,365	14,775,769	14,775,769	16,761,178	15,503,269
Fines and Forfeitures	99,996	91,213	91,213	139,174	131,213
Use of Money & Property	3,585,218	619,760	(4,780,240)	3,526,198	1,505,695
Revenue from Other Agencies	17,208,628	10,597,593	12,412,924	19,090,216	8,792,477
Charges for Services	1,071,974	855,381	855,381	1,281,725	855,381
Other Revenues	10,711,657	5,874,702	8,559,448	5,959,766	6,311,649
Interfund Services - Charges	279,652	363,669	363,669	130,450	363,669
Intrafund Services - GP Charges	44,393	63,711	63,711	310,000	63,711
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	4,665,683	1,017,000	1,017,000	5,240,062	-
Operating Transfers	202,989,785	2,213,361	14,235,927	72,875,841	30,088,050
Total Revenues	315,691,431	77,040,949	88,163,592	172,692,441	97,085,261
Expenditures:					
Salaries, Wages and Benefits	19,780,613	21,791,046	22,917,139	19,376,002	19,708,215
Overtime	122,558	24,863	24,863	85,735	24,863
Materials, Supplies and Services	125,938,777	11,165,061	(6,137,748)	55,300,070	10,046,339
Internal Support	3,917,358	5,911,502	5,911,502	4,924,183	5,020,308
Capital Purchases	166,921	-	-	-	360,000
Debt Service	29,393,281	32,863,955	32,863,955	34,428,624	31,834,325
Transfers to Other Funds	131,641,656	10,756,263	29,878,170	64,409,480	30,397,016
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	310,961,163	82,512,689	85,457,880	178,524,094	97,391,065
Personnel (Full-time Equivalents)	228.10	199.08	199.08	199.08	190.58

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

**Numbers as published in the FY 14 Proposed Budget released August 1, 2013.

***Numbers for Housing Development Fund have been updated with Third Quarter estimates.

Personal Services

Classification	FY 12 Adopt FTE	FY 13 Adopt FTE	FY 14 Adopt FTE	FY 13 Adopted Budget	FY 14 Adopted Budget
Director of Development Services	1.00	1.00	1.00	176,872	176,872
Accounting Clerk III	4.00	3.00	2.00	144,496	101,951
Administrative Analyst II	4.00	3.00	2.00	222,989	153,056
Administrative Analyst III	7.00	6.00	6.00	496,995	496,591
Administrative Analyst I-NC	1.00	2.00	2.00	119,711	119,711
Administrative Intern-NC/H36	3.72	3.70	3.70	129,822	129,799
Administrative Intern-NC/H38	0.38	0.38	0.38	14,820	14,818
Administrative Officer-Planning & Building	2.00	1.00	1.00	93,824	93,824
Advance Planning Officer	1.00	1.00	1.00	106,711	106,711
Assistant Administrative Analyst I	1.00	1.00	-	49,681	-
Assistant Administrative Analyst II	6.00	3.00	3.00	214,188	191,943
Members - Boards and Commissioners	-	-	-	43,600	43,600
Building Inspection Officer	1.00	1.00	1.00	109,430	109,430
Chief Building Inspector	1.00	1.00	-	101,529	-
Civil Engineer	2.00	2.00	2.00	199,024	197,980
Clerk Typist II	5.00	6.00	5.00	257,383	217,335
Clerk Typist III	18.00	11.00	11.00	530,060	520,887
Clerk Typist IV	2.00	2.00	2.00	97,005	89,476
Code Enforcement Officer	1.00	1.00	1.00	105,043	105,043
Combination Building Inspector	24.00	21.00	21.00	1,619,926	1,430,357
Combination Building Inspector Aide I	3.00	3.00	1.50	131,837	70,783
Combination Building Inspector Aide II	10.00	16.00	16.00	767,758	750,413
Communications Officer	2.00	1.00	1.00	77,281	77,281
Community Development Analyst I	7.00	6.00	4.00	444,830	290,096
Community Development Analyst II	7.00	3.00	3.00	253,708	252,617
Community Development Analyst III	4.00	2.00	1.00	174,030	83,059
Community Development Specialist III	1.00	1.00	-	63,833	-
Community Development Specialist V	1.00	1.00	1.00	83,241	87,617
Community Worker-NC	6.00	6.00	6.00	206,471	206,432
Customer Service Representative II	4.00	4.00	4.00	154,766	168,328
Customer Service Representative III	2.00	3.00	3.00	148,832	149,277
Deputy Director-Development Services	2.00	2.00	2.00	322,631	322,631
Development Project Manager I	2.00	1.00	1.00	90,955	76,200
Development Project Manager II	11.00	6.00	6.00	545,405	558,159
Development Project Manager III	5.00	2.00	2.00	207,982	207,942
Environmental Health Specialist III	-	2.00	2.00	155,236	155,207
Environmental Health Specialist IV	-	1.00	1.00	82,077	82,062
Executive Assistant	1.00	1.00	1.00	56,702	56,702
Executive Secretary of the Board	1.00	1.00	1.00	49,110	49,110
Financial Services Officer	1.00	1.00	1.00	90,037	90,037
General Superintendent-Development Services	2.00	2.00	2.00	238,940	238,940
Subtotal Page 1	157.10	135.08	124.58	9,178,773	8,272,278

Personal Services

Classification	FY 12 Adopt FTE	FY 13 Adopt FTE	FY 14 Adopt FTE	FY 13 Adopted Budget	FY 14 Adopted Budget
Subtotal Page 1	157.10	135.08	124.58	9,178,773	8,272,278
Housing Development Officer	1.00	-	-	-	-
Housing Operations Officer	-	1.00	1.00	99,468	99,468
Housing Rehabilitation Counselor	5.00	3.00	3.00	207,049	208,472
Manager-Administrative & Financial Services	1.00	1.00	1.00	114,047	114,047
Manager-Housing Services	1.00	-	-	-	-
Neighborhood Improvement Officer	1.00	1.00	1.00	96,539	96,539
Neighborhood Preservation Officer	1.00	-	-	-	-
Neighborhood Resources Officer	1.00	1.00	1.00	101,040	101,040
Neighborhood Services Specialist I	1.00	1.00	1.00	52,446	52,437
Neighborhood Services Specialist III	5.00	3.00	6.00	173,810	355,137
Plan Checker-Electrical II	1.00	1.00	1.00	85,275	89,675
Plan Checker-Mechanical II	1.00	1.00	1.00	93,553	96,720
Plan Checker-Plumbing II	1.00	1.00	1.00	77,204	83,205
Plan Checker - Fire I	-	3.00	3.00	268,945	250,852
Plan Checker - Fire II	-	1.00	1.00	97,242	97,242
Planner I	1.00	1.00	-	70,561	-
Planner II	1.00	1.00	2.00	82,077	160,135
Planner III	3.00	3.00	3.00	259,051	281,262
Planner IV	5.00	5.00	5.00	478,755	482,548
Planner V	6.00	5.00	5.00	532,986	532,887
Principal Building Inspector	7.00	7.00	8.00	619,948	705,306
Public Health Professional II	-	1.00	1.00	82,077	82,062
Redevelopment Administrator	1.00	1.00	1.00	97,040	97,040
Redevelopment Project Officer	4.00	1.00	1.00	102,043	102,043
Rehabilitation Services Officer	1.00	-	-	-	-
Secretary	4.00	3.00	3.00	157,819	156,741
Senior Civil Engineer	3.00	3.00	3.00	318,377	318,377
Senior Combination Building Inspector	8.00	8.00	7.00	646,494	526,715
Senior Electrical Inspector	2.00	2.00	2.00	169,005	153,455
Senior Mechanical Inspector	1.00	1.00	1.00	85,025	77,250
Senior Plumbing Inspector	1.00	1.00	1.00	84,503	78,294
Senior Structural Engineer	1.00	1.00	1.00	115,945	114,901
Special Projects Officer	1.00	1.00	-	93,824	-
Superintendent - Building and Safety	1.00	1.00	1.00	141,784	141,784
Subtotal Salaries	228.10	199.08	190.58	14,782,703	13,927,910
Overtime	---	---	---	24,863	24,863
Fringe Benefits	---	---	---	6,419,294	5,198,298
Administrative Overhead	---	---	---	589,050	582,007
Attrition/Salary Savings	---	---	---	---	---
To Be Negotiated Savings	---	---	---	---	---
Mayoral Veto	---	---	---	---	---
Total	228.10	199.08	190.58	21,815,909	19,733,078