

## ***PLANNING AND BUILDING***

*To provide exceptional service to our community while working together to successfully build a dynamic, safe and sustainable city that honors its past while advancing towards the future.*

## Chapter Overview

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This budget chapter reflects key elements of the Department of Planning and Building's Full Strategic Business Plan, which was developed as part of Focus On Results (FOR) Long Beach, the City's commitment to performance management.

As part of this full 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 of Planning and Building has also developed its program structure and a full family of program performance measures, including outcome, efficiency, demand, and output measures. The program structure and performance measures serve as the basis for the City's performance-based program budget and will 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.

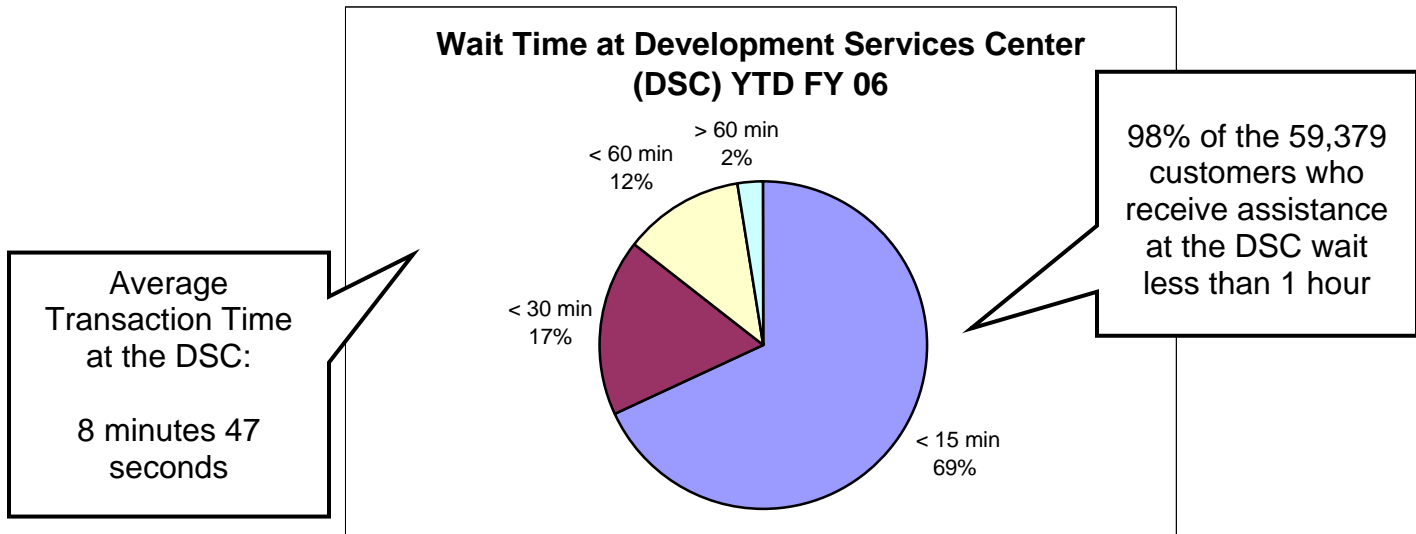
Please note that while the Department of Planning and Building has completed the full plan, a number of the key performance measures may be new to the Department and will take time to fully develop and collect the performance information. Therefore, some performance measures are presented at this time 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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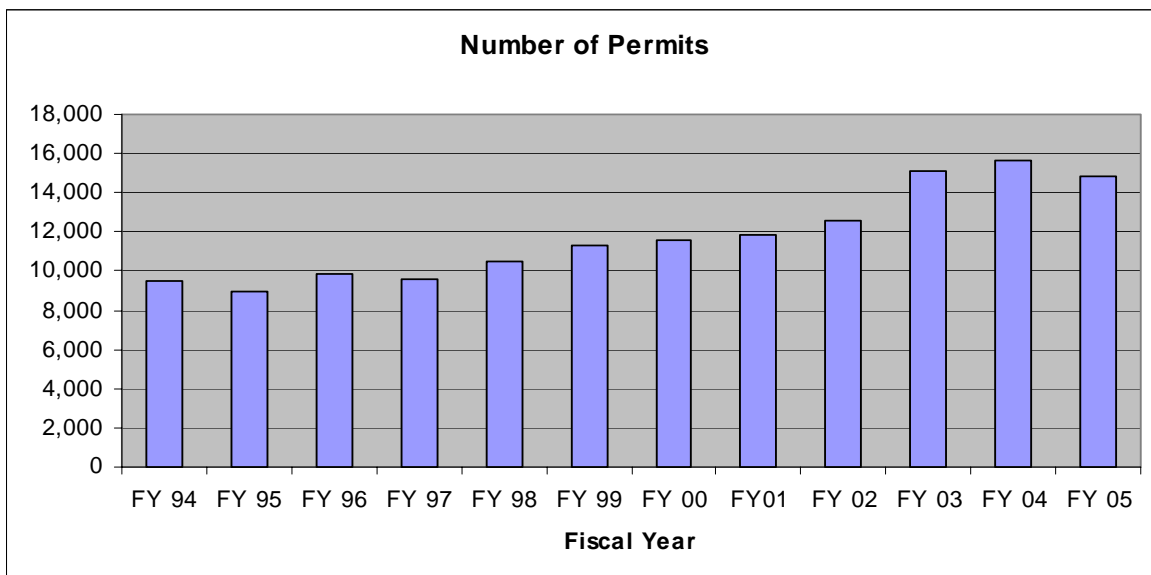
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## Service Delivery Environment

For the last five years, the City has experienced an economic boom that has resulted in an increased level of construction activity. With this large increase in development and difficulties in maintaining sufficient staffing levels to handle this increase in demand, the Department of Planning and Building (Department) has struggled to maintain the same level of plan check turn around times and timely inspections that customers expect.

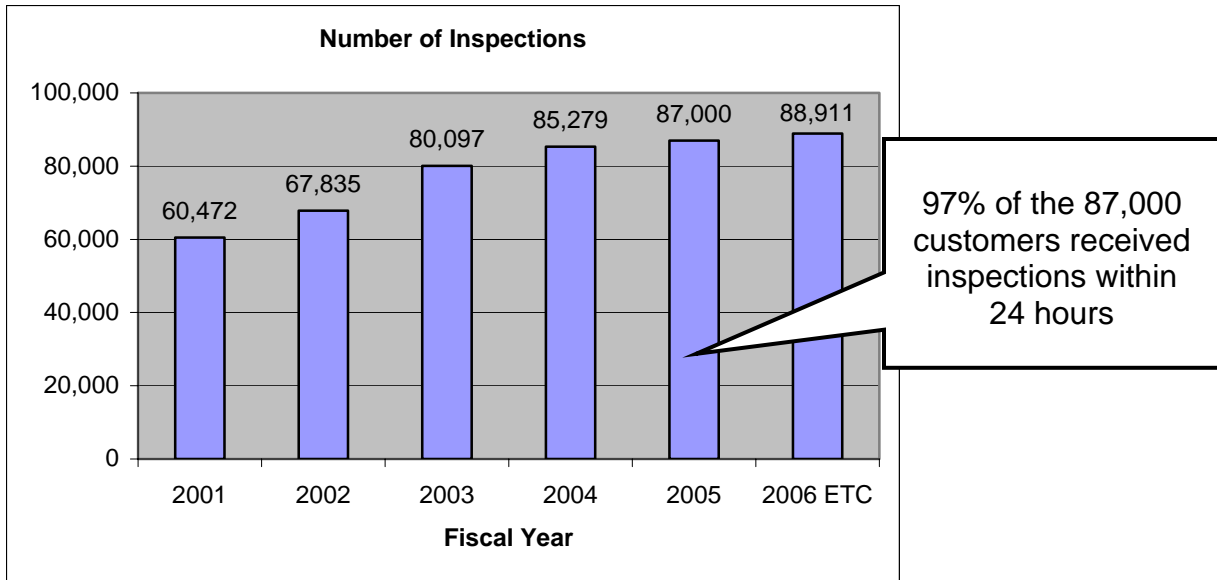


Currently, personal and commercial property development continues to remain strong in Long Beach. The rise in property values and the moderate interest rates have provided opportunities to homeowners to improve and expand their properties. Additionally, the development of the West Gateway Project, the Boeing Reuse Plan and other upcoming commercial development projects will continue to fuel expansion in the commercial arena. The demand on the Department's services is also affected by season. The spring and summer months are prime months for development and the Department sees a large increase in applications requiring zoning review, plan check, permitting and inspection services. During these fluctuations in spring and summer, the Department finds creative means to absorb the increase demand for these services.

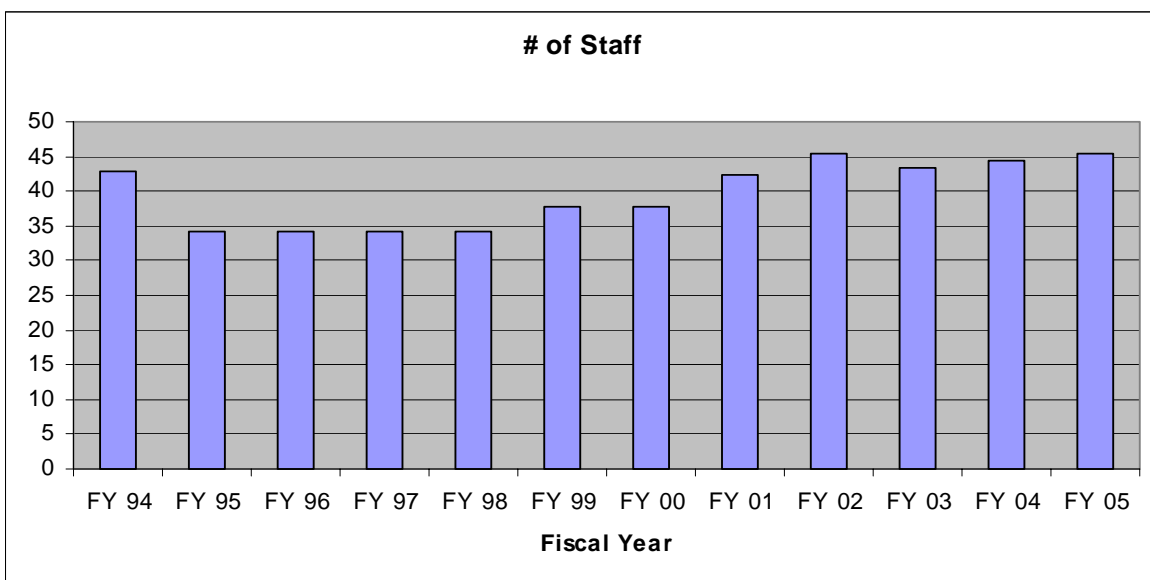


## Service Delivery Environment

This increase in demand causes an increase in workload. The Department of Planning and Building is faced with increasing planning and permitting workload and increasing expectations of a predictable, efficient and timely development permit process. The Department has seen an increase in customers at the Development Services Center, an increase in permits issued and an increase in demand for inspections by 26,528 since 2001. The average transaction time for express permits is currently 12 minutes and 30 seconds.



In contrast, staffing in the Development Services Center, permitting and plan check and inspection have not kept pace with the increase in workload during the same time period. The loss of experienced staff due to retirements and competition from private industry has made it challenging to recruit and retain qualified staff and with the additional obstacle of the City's structural deficit, it has been hard for the Department to adequately fill all vacancies or add needed positions to cover the increase in demand.



## Service Delivery Environment

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The increase in workload is not limited just to the functions provided at the DSC, but also extends to the planning staff who are responsible for community outreach and partnering with neighborhood groups, businesses and other community organizations, maintaining the Historic Preservation Program, updating the General Plan and other special projects and studies. With increased community expectations of the Department's planning services as well as federal, state and City requirements, the demand has outgrown the Department's ability to maintain the same level of quality service and many planning activities were scaled back or put on hold. Currently five elements of the General Plan need to be updated, 74,000 properties over 45 years of age need to be surveyed for their historical significance (which is approximately 84 percent of the total parcels in Long Beach), approximately 400 community meetings are attended each year and at least four environmental reviews are expected for FY 07.

The Department has reorganized under a new director and is headed in a direction that will address many of the issues of prior years. In the near term, many changes are slated to take place, which will improve the predictability and timeliness of the Department's services, but will also create an atmosphere of community partnership.

The Department will be switching to a special revenue fund called the Development Services Fund, which gives the Department the flexibility to manage their own budget while not burdening the City's General Fund. This Fund demonstrates the one-to-one nexus of collecting fees and development services for customers. The Department brings in restricted revenue through the collection of fees in order to spend 100 percent of this revenue directly on the Department's development and planning services. Through this special revenue fund, customers will be guaranteed that all fees they pay to the Department for their services will be reinvested in the Department and will only go to development and planning services.

The Department will also undergo a major renovation of the DSC in order to more effectively serve the public. The renovation exhibits the first physical change of the Department, with improved technology tools for both staff and the public and a major overhaul of informational materials available to customers soon to follow. Customers will see and feel a difference upon entering the DSC and when working with staff. Planning and Building staff will go through a series of customer service trainings and leadership development in order to more effectively partner with customers to best achieve their needs at the public counter.

The Department will embark on a process with the community to update multiple elements of the General Plan. When all elements are completed, the City's General Plan will be the most important comprehensive planning document in the City and will provide certainty for developers for what the City expects out of proposed projects. The General Plan can then be used as a guide when designing and building projects or redeveloping blighted neighborhoods, building specific neighborhood plans, revitalizing commercial corridors or preserving historic buildings. The community will begin to see improvements of the City's design standards and projects that have higher quality and design for consistency with existing neighborhoods, more pro-active preservation of historic properties, better planning of access to transit and development of open space, placement of businesses and jobs near housing and thought given to how a development would impact the safety and environment of the surrounding area.

The Department will also become involved in the City's newly created Environmental Commission and will take a lead role in staffing the Commission. This new Commission was created by the City Council to address action steps established in the City's 2010 Strategic Plan. This Commission will address issues of creating a sustainable city program, enhancing open space, improving management of water resources, restoring wetland habitat and improving air quality.

## Significant Issues

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1. 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.
2. 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.
3. 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.
4. 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.
5. 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.
6. 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

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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; Youth: No**
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; Youth: No**
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; Youth: No**
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; Youth: No**
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).
  - 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).

## Strategic Objectives

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- 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; Youth: No**

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; Youth: No**



## Summary by Line of Business and Fund

### FY 07 Budget by Line of Business

Line of Business	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
<b>Planning</b>					
Expenditures	2,859,749	3,214,106	3,622,048	113%	3,560,221
Revenues	2,078,354	1,708,123	2,604,778	152%	3,523,752
FTEs	25.75	27.35	27.35	100%	33.60
<b>Building and Safety</b>					
Expenditures	5,770,239	8,158,390	7,300,926	89%	8,683,527
Revenues	8,629,337	7,863,606	9,385,312	119%	11,048,833
FTEs	52.50	61.25	61.25	100%	63.00
<b>Administration</b>					
Expenditures	1,156,069	1,195,582	1,603,389	134%	1,480,889
Revenues	-	-	-	-	273,500
FTEs	7.00	7.00	7.00	100%	11.00
<b>Department TOTAL</b>					
<b>TOTAL Expenditures</b>	<b>9,786,057</b>	<b>12,568,078</b>	<b>12,526,363</b>	<b>100%</b>	<b>13,724,637</b>
<b>TOTAL Revenues</b>	<b>10,707,691</b>	<b>9,571,729</b>	<b>11,990,090</b>	<b>125%</b>	<b>14,846,085</b>
<b>TOTAL FTEs</b>	<b>85.25</b>	<b>95.60</b>	<b>95.60</b>	<b>100%</b>	<b>107.60</b>

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level.

\*Unaudited

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

### FY 07 Budget by Fund

Fund	Expenditures	Revenues	Net Fund Support
General	550,642	90,574	460,068
Development Services	13,173,995	14,755,511	(1,581,516)
<b>Total</b>	<b>13,724,637</b>	<b>14,846,085</b>	<b>(1,121,448)</b>

## Planning Line of Business

Program	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
<b>Community Design and Development</b>					
Expenditures	932,982	1,402,284	1,243,427	89%	1,525,011
Revenues	1,410,289	1,180,645	1,587,871	134%	2,943,360
FTEs	10.75	11.75	11.75	100%	15.00
<b>Long Range Planning</b>					
Expenditures	844,211	853,685	741,440	87%	550,570
Revenues	160,045	259,818	289,803	112%	259,818
FTEs	7.00	6.60	6.60	100%	3.60
<b>Community Planning</b>					
Expenditures	404,081	485,198	460,773	95%	929,856
Revenues	-	-	-	-	-
FTEs	4.50	4.50	4.50	100%	9.00
<b>Environmental Planning</b>					
Expenditures	547,741	247,902	954,968	385%	177,391
Revenues	476,672	230,000	709,302	308%	230,000
FTEs	1.50	2.50	2.50	100%	2.00
<b>Historic Preservation</b>					
Expenditures	130,734	225,038	221,439	98%	377,392
Revenues	31,348	37,660	17,803	47%	90,574
FTEs	2.00	2.00	2.00	100%	4.00
<b>Line of Business TOTAL</b>					
<b>TOTAL Expenditures</b>	<b>2,859,749</b>	<b>3,214,106</b>	<b>3,622,048</b>	<b>113%</b>	<b>3,560,221</b>
<b>TOTAL Revenues</b>	<b>2,078,354</b>	<b>1,708,123</b>	<b>2,604,778</b>	<b>152%</b>	<b>3,523,752</b>
<b>TOTAL FTEs</b>	<b>25.75</b>	<b>27.35</b>	<b>27.35</b>	<b>100%</b>	<b>33.60</b>

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

\*Unaudited

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

**Purpose Statement:** To provide long range planning and property use and development services to decision makers and current and future members of the community so they can enjoy a City that balances and improves its environment, economic vitality, cultural resources and recreational experiences.

### FY 06 Key Accomplishments:

- Customer Satisfaction ratings for Department Services are on the rise:
  - Development Services Center – 88% satisfaction rating
  - Plan Check – 95% satisfaction rating
- Built out new computer land management system with implementation to begin in the fall of 2006
- Continued to update the five General Plan elements (land use, urban design, historic preservation, transportation and economic development) with internal working group
- City Council passed resolution to create an Environmental Commission to address the issues of creating a sustainable city program, enhancing open space, improving management of water resources and restoring wetland habitat and improving air quality

## Community Design and Development Program

**Focus Area:** Neighborhood 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:** Major and Minor Construction Permit Application Reviews, Public Inquiry Responses, Discretionary Land Use Permit Decisions, Business License Reviews, Special Studies, and Planning Commission Staff Support

**FY 07 Funding Source:** Development Services Fund 100%

Community Design and Development	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	932,982	1,402,284	1,243,427	89%	1,525,011
Revenues	1,410,289	1,180,645	1,587,871	134%	2,943,360
FTEs	10.75	11.75	11.75	100%	15.00

\* Unaudited

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

Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
% of Customers Served within 1 hour at the DSC	(a)	(a)	(a)	(a)	98%
# of Customers Served at the DSC	18,192	18,270	18,780	103%	18,550
# of Customers Expected at the DSC	(a)	(a)	(a)	(a)	18,550
Cost per Customer Served at the DSC	(a)	(a)	(a)	(a)	\$ 1.04

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

**Results Narrative:** With the identified FY 07 funding, including the addition of three new staff, the DSC will be able to increase the customers served at the public counter by 550 and will be able to offer continued staff support for approximately 300 major and minor permit application reviews and decisions to facilitate quality development and design in Long Beach. The programs and services of the Community Design and Development Program provide customers with a one-stop location for zoning and land use decisions and permitting from the City.

## Long Range Planning Program

**Focus Area:** Neighborhood and Housing

**Line of Business:** Planning

**Program Purpose Statement:** To provide a framework of City development policy services to elected officials, City staff and the community so they can access current information to realize the community's vision for the City's future.

**Key Services Provided:** General Plan (GP) Elements Creation, Updates, Amendments, and Conformance Reviews, Coastal Plan Amendment Recommendations, Demographic/Geographic Information Services and Special Studies and Planning Analysis

**FY 07 Funding Source:** Development Services Fund 100%

Long Range Planning	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	844,211	853,685	741,440	87%	550,570
Revenues	160,045	259,818	289,803	112%	259,818
FTEs	7.00	6.60	6.60	100%	3.60

\* Unaudited

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Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
% of GP Updates Completed within the 7-10 Years	(a)	(a)	(a)	(a)	80%
# of GP Element Creation, Updates, Amendments, or Conformance Reviews in Preparation	2	5	5	100%	5
# of GP Elements Needing Revisions (that are outdated)	(a)	(a)	(a)	(a)	5
Cost per GP Element Update Adopted	(a)	(a)	(a)	(a)	\$ 387,995

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

**Results Narrative:** The funding for FY 07 will enable the City to update five of the eleven elements of the City's General Plan (land use, urban design, historic preservation, transportation and economic development), 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. Long Range Planning services are a critical component of comprehensive planning for:

- The development of additional open space by Parks, Recreation and Marine;
- The locations of affordable housing by the Housing Development Company;
- The redevelopment of various blighted neighborhoods by the Redevelopment Agency;
- The improvement of the City's transit corridors and infrastructure by Public Works;
- The continued ability of the City's public safety officers to effectively patrol neighborhoods to maintain an activated and safe community;
- The ongoing supply of natural resources like gas, oil and water to those who need it by the Gas and Oil Department and the Water Department; and
- The ongoing impacts to the local economy and jobs, traffic, air pollution and the environment by the Port of Long Beach.

## Community Planning Program

**Focus Area:** Neighborhood and Housing

**Line of Business:** Planning

**Program Purpose Statement:** To provide information and facilitation services to elected officials, City staff and community so they can be informed and have a voice in the planning process.

**Key Services Provided:** Community Outreach Services and Input Facilitation, Producing Neighborhood Newsletters, Neighborhood Organization Services, Public Inquiry Responses and Compilation of Neighborhood and Business Association Directory

**FY 07 Funding Source:** Development Services Fund 100%

Community Planning	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	404,081	485,198	460,773	95%	929,856
Revenues	-	-	-	-	-
FTEs	4.50	4.50	4.50	100%	9.00

\* Unaudited

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Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
% of Community Members Who Report That They Are Satisfied or Better With How They Receive Information on Development and Planning in the City	(a)	(a)	(a)	(a)	90%
# of Community Meetings Attended	410	425	288	68%	430
# of Regularly Scheduled Community Meetings	(a)	(a)	(a)	(a)	430
Cost Per Community Meeting Attended	(a)	(a)	(a)	(a)	\$ 1,437

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

**Results Narrative:** In FY 07, the Community Planning Program budget will increase by approximately \$444,600 to improve outreach efforts and provide a professional Community Planner to each of the City's five Community Planning Areas. In FY 06, the Community Planning Program attended 288 community meetings. Full staffing in the coming year will allow the City to conduct outreach at approximately 430 community meetings (an increase of 60 percent), provide neighborhoods with production of monthly newsletters for community planning areas, and fully implement neighborhood organization services. Community planning services are designed to improve services and resolve problems by actively partnering with neighborhoods, businesses and community organizations.

## 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:** Sustainable City Program Development and Implementation, Green Building Design/Technique Information, Training and Evaluation, Regional Air Quality Monitoring and Reporting, Environmental Review, Negative Declarations, Environmental Impact Reports, NEPA (National Environmental Protection Act) Significant Impact Findings and Staffing Sustainable City initiatives

**FY 07 Funding Source:** Development Services Fund 100%

Environmental Planning	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	547,741	247,902	954,968	385%	177,391
Revenues	476,672	230,000	709,302	308%	230,000
FTEs	1.50	2.50	2.50	100%	2.00

\* Unaudited

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Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
% of Negative Declarations that Successfully Withstand a Court Challenge	(a)	(a)	(a)	(a)	100%
# of Negative Declarations Prepared	10	25	17	68%	20
# of Negative Declarations Expected to be Prepared	(a)	(a)	(a)	(a)	20
Cost per Negative Declaration Prepared	(a)	(a)	(a)	(a)	\$ 9,424

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

**Results Narrative:** Under the California Environmental Quality Act (CEQA) of 1970, the City of Long Beach is required to consider the potential environmental impacts of proposed developments. With the FY 07 funding, the Environmental Planning Program will comply with the California Environmental Quality Act (CEQA) by evaluating the potential environmental impacts of approximately 600 proposed development projects in the City to ensure proper considerations are given to protect our City's valuable environment and natural resources.

A Negative Declaration is a brief report that states the proposed project, although not exempt from environmental review, will not have any significant environmental impacts. A total of 26 applications were submitted in FY 05; however, if a development does not go forward, the application is not processed. It is anticipated that only 20 applications will be submitted during FY 06 and this rate should remain constant for FY 07.

## Historic Preservation Program

**Focus Area:** Neighborhood 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 unique historic resources.

**Key Services Provided:** Issuance of Certificates of Appropriateness for any Alterations, Modifications and Additions to Properties Located within Historic Districts or Individually Designated as Historic Landmarks, Mills Act Contracts, Historic Preservation Outreach, Historic Plan Reviews and Staff the Cultural Heritage Commission

**FY 07 Funding Source:** General Fund 100%

Historic Preservation	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	130,734	225,038	221,439	98%	377,392
Revenues	31,348	37,660	17,803	47%	90,574
FTEs	2.00	2.00	2.00	100%	4.00

\* Unaudited

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

Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
% of COA Applications that Receive a Decision within One Month	(a)	(a)	(a)	(a)	83%
# of COAs Reviewed	292	360	502	139%	320
# of COAs Expected to be Requested	(a)	(a)	(a)	(a)	320
Cost per COA Reviewed	(a)	(a)	(a)	(a)	\$ 1,237

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

**Results Narrative:** Expenditures for Historic Preservation Program will increase by \$152,354 while revenues for the Program are expected to increase by an additional \$52,914 in FY 07. These resources will provide full staffing for Certificates of Appropriateness (COA) review, a process for all proposed exterior changes made to structures within the City's 17 designated historic districts. In FY 06, the Historic Preservation Program encountered a surge in activity in historic districts, which resulted in a 39 percent increase of COAs. In FY 07, it is anticipated that the Historic Preservation Program will assist roughly 320 customers living in the City's historic districts. In addition, the Program administers a survey of the 74,000 City structures over 45 years of age for long range planning and environmental review purposes and to determine their historic value to preserve valuable Long Beach history.

Note: Minimal records were maintained or tracked during a portion FY 04 and all of FY 05 due to staffing changes. The number of COAs issued for FY 05 was based on the Cultural Heritage Commission's minutes and approved COAs issued while FY 06 numbers were derived by tallying the total approved COAs recorded between October 2005 and April 2006 and the totals from the previous year for the remaining months (May through September) over a three-year period. FY07 is based on more accurate figures recorded since October 2005, averages of the past, and knowledge of the present environment.

## Building and Safety Line of Business

Program	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
<b>Building Permits</b>					
Expenditures	3,101,146	4,857,710	3,901,181	80%	5,019,825
Revenues	3,459,110	2,992,750	3,713,715	124%	3,177,500
FTEs	25.55	31.05	31.05	100%	30.00
<b>Inspection Services</b>					
Expenditures	2,669,093	3,300,680	3,399,745	103%	3,241,503
Revenues	5,170,227	4,870,856	5,671,598	116%	7,871,333
FTEs	26.95	30.20	30.20	100%	29.00
<b>Project Facilitation</b>					
Expenditures	-	-	-	-	422,198
Revenues	-	-	-	-	-
FTEs	-	-	-	-	4.00
<b>Line of Business TOTAL</b>					
<b>TOTAL Expenditures</b>	<b>5,770,239</b>	<b>8,158,390</b>	<b>7,300,926</b>	<b>89%</b>	<b>8,683,527</b>
<b>TOTAL Revenues</b>	<b>8,629,337</b>	<b>7,863,606</b>	<b>9,385,312</b>	<b>119%</b>	<b>11,048,833</b>
<b>TOTAL FTEs</b>	<b>52.50</b>	<b>61.25</b>	<b>61.25</b>	<b>100%</b>	<b>63.00</b>

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level.

\*Unaudited

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

**Purpose Statement:** To provide timely plan review, permitting, inspections and project assistance services to residents, businesses and construction industry professionals so they can obtain the necessary approvals to develop properties in a safe and code compliant manner.

### FY 06 Key Accomplishments:

- Completed Permit Process Optimization stakeholder outreach, identified improvements and developed an improvement implementation schedule
- Customer Satisfaction ratings for Department Services are on the rise:
  - Development Services Center – 88% satisfaction rating
  - Inspection – 89% satisfaction rating
- Built out new Land Management computer system with implementation to begin in the fall
- Completing retrofit of unreinforced masonry buildings in the City



## 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 and Permit Research Assistance, Review of Plans, Building Code Revision Recommendations, Alternate Code Request Determinations, Construction Permit Reviews, Flood Plain Certificates, Storm Water Improvement Plan Approvals and Disable Appeals Board Support Services

**FY 07 Funding Source:** Development Services Fund 100%

Building Permits	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	3,101,146	4,857,710	3,901,181	80%	5,019,825
Revenues	3,459,110	2,992,750	3,713,715	124%	3,177,500
FTEs	25.55	31.05	31.05	100%	30.00

\* Unaudited

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

Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
% of Single-Family Structures that Receive A Construction Permit or List of Corrections Within 6 Weeks	(a)	(a)	(a)	(a)	90%
# of Construction Permits Issued	14,840	15,000	14,840	99%	14,500
# of Construction Permits Expected to be Issued	(a)	(a)	(a)	(a)	14,500
Cost Per Construction Permit Issued	(a)	(a)	(a)	(a)	\$ 346

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

**Results Narrative:** With the identified FY 07 funding, the Building Permits Program will facilitate development in Long Beach by serving 85,550 customers at the Development Services Center, reviewing over 4,000 construction plans and issuing 14,500 construction permits. The number of Construction Permits anticipated is slightly below projection due to anticipated slowing of construction, which is partly due to the potential increase in interest rates.

The system used to track the number of customers served at the Development Services Center was not fully operational (due to technical difficulties and staff training) until June 2005; therefore, accurate information for FY 05 is not available. Estimated FY 06 figures are based on more accurate figures and take into account the anticipated increase during the summer months.

## 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, Utility Connection Approvals, Deputy Inspection Report Reviews, Oil Well Inspections, Business License Team Inspections, Special Inspections for Change of Use, Emergency Operations Assistance and Staff Support to the Board of Examiners, Appeals and Condemnation

**FY 07 Funding Source:** Development Services Fund 100%

Inspection Services	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	2,669,093	3,300,680	3,399,745	103%	3,241,503
Revenues	5,170,227	4,870,856	5,671,598	116%	7,871,333
FTEs	26.95	30.20	30.20	100%	29.00

\* Unaudited

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

Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
% of Construction Inspections Completed within 24 Hours at Each Phase of Inspection	(a)	(a)	(a)	(a)	95%
# of Construction Inspections Conducted	84,512	89,000	86,343	97%	89,000
# of Inspections Expected to be Requested	(a)	(a)	(a)	(a)	89,000
Cost Per Inspection Completed	(a)	(a)	(a)	(a)	\$ 36

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

**Results Narrative:** With the identified FY 07 funding, the Inspection Services Program will inspect all properties within 24 hours to ensure all structures meet State and City building and safety codes. This program will also enforce State and City building and safety codes through community education of building requirements. As a result, this program will help maintain the safety and health of all those who use buildings throughout the City.

The impacts on service levels has been mediated by additional staffing, which has allowed the Department to maintain building standards while meeting the goal of responding within 24 hours to inspection requests 97 percent of the time.

## 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:** Assistance with the Permit Process, Business License Process, Code Enforcement Regulations and Referral and Information Services

**FY 07 Funding Source:** Development Services Fund 100%

Project Facilitation	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	-	-	-	-	422,198
Revenues	-	-	-	-	-
FTEs	-	-	-	-	4.00

\* Unaudited

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

Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
% of Requests Successfully Completed that Obtain All Necessary Permits	(a)	(a)	(a)	(a)	90%
# of Requests for Assistance Resolved	(a)	(a)	96	(a)	120
Cost Per Request for Assistance	(a)	(a)	(a)	(a)	\$ 4,352

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

**Results Narrative:** The focus of the new unit will be to assist small businesses, homeowners, and developers navigate through the project approval process. With the identified FY 07 funding, the new Project Management Program will provide information and referral services and will help approximately 600 customers successfully navigate through the permit and business license process, which will contribute to the vitalization of the local economy.

## Administration Line of Business

Program	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
<b>Administration</b>					
Expenditures	1,156,069	1,195,582	1,603,389	134%	1,480,889
Revenues	-	-	-	-	273,500
FTEs	7.00	7.00	7.00	100%	11.00
<b>Line of Business TOTAL</b>					
<b>TOTAL Expenditures</b>	<b>1,156,069</b>	<b>1,195,582</b>	<b>1,603,389</b>	<b>134%</b>	<b>1,480,889</b>
<b>TOTAL Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>273,500</b>
<b>TOTAL FTEs</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>100%</b>	<b>11.00</b>

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level.

\*Unaudited

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

**Purpose Statement:** To provide central administrative support, coordination, and direction to the entire Department. The Administration Line of Business will be more fully developed during the department's Full Strategic Business Planning process in the coming months, providing information for the FY 07 Budget Development Process.

### FY 06 Key Accomplishments:

- Improved vacancy rate from 15 percent to 10 percent with several key hires:
  - Historic Preservation Officer
  - Urban Design Officer
  - Community Planning Program fully staffed
- Customer Service and Leadership Development training for all staff and managers
- Major Development Services Center renovation

## 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 07 Funding Sources:** General Fund 12%, Development Services Fund 88%

Administration	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	1,156,069	1,195,582	1,603,389	134%	1,480,889
Revenues	-	-	-	-	273,500
FTEs	7.00	7.00	7.00	100%	11.00

\* Unaudited

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

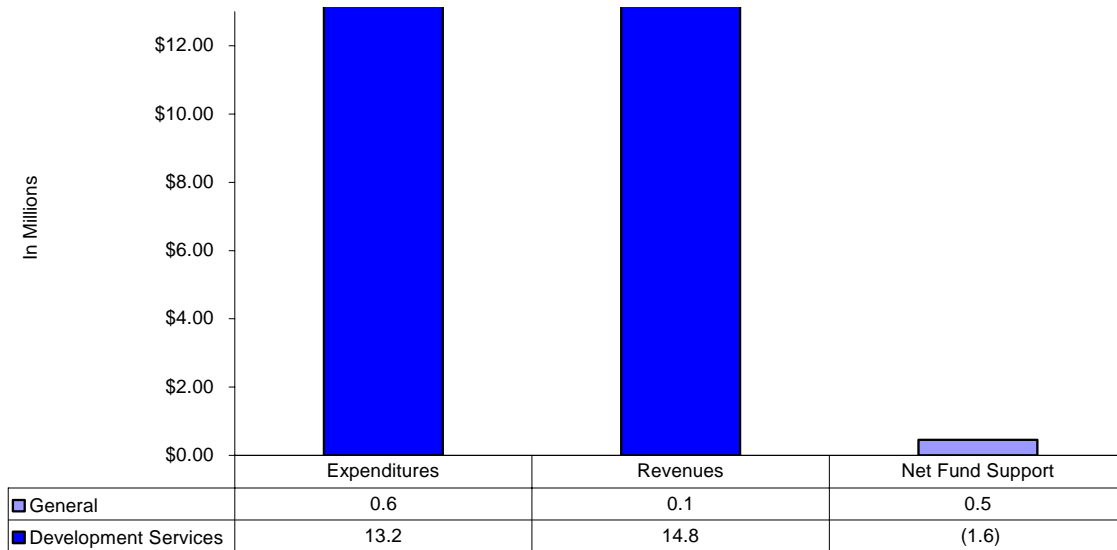
Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
June Expenditure ETC as % of Year End Actual	99%	100%	100%	100%	100%
June Revenue ETC as % of Year End Actual	93%	100%	98%	100%	100%
Department Vacancy Rate	15%	14%	15%	110%	14%
Overtime as % of Total Salaries	5%	0.03%	11%	36333%	0.02%
# of Workers' Comp. Claims Involving LostTime	1	0.90	8	(a)	(a)
# of Lost Work Hours (Expressed in Full Time Equivalents) from Workers' Comp. During Fiscal Year	3.03	2.73	3.8	(a)	(a)
Average Reporting Lag Time (in Days) for Workers' Comp. Claims During Fiscal Year	(a)	1 day	5.63 days	(a)	1 day

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

**Results Narrative:** Certain department-wide expenditures, such as management and support staff, were reclassified as Administrative Program support in FY07. In addition, non-programatic revenues were reclassified into the Administrative Program.

## Summary by Character of Expense

**Adopted\* FY 07 Budget by Fund**



	Actual FY 05	Adopted* FY 06	Adjusted FY 06	Year End** FY 06	Adopted* FY 07
<b>Expenditures:</b>					
Salaries, Wages and Benefits	7,002,602	9,276,234	9,276,234	8,855,777	10,791,734
Materials, Supplies and Services	1,647,559	966,995	1,902,214	1,895,009	1,033,295
Internal Support	1,191,792	1,356,121	1,637,342	1,495,686	2,099,608
Capital Purchases	44,805	-	2,288	533,572	-
Debt Service	-	-	-	-	-
Transfers to Other Funds	(100,702)	(250,000)	(250,000)	(253,682)	(200,000)
Prior Year Encumbrance	-	-	-	-	-
<b>Total Expenditures</b>	<b>9,786,056</b>	<b>11,349,350</b>	<b>12,568,078</b>	<b>12,526,363</b>	<b>13,724,637</b>
<b>Revenues:</b>					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	9,843,133	8,913,713	8,913,713	10,831,964	14,210,011
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	-	-	-	590	-
Revenue from Other Agencies	1,500	-	29,800	-	-
Charges for Services	675,817	513,316	513,316	944,944	455,500
Other Revenues	187,241	114,900	114,900	212,341	180,574
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
<b>Total Revenues</b>	<b>10,707,690</b>	<b>9,541,929</b>	<b>9,571,729</b>	<b>11,989,839</b>	<b>14,846,085</b>
<b>Personnel (Full-time Equivalents)</b>	<b>119.00</b>	<b>95.60</b>	<b>95.60</b>	<b>95.60</b>	<b>107.60</b>

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

\*\* Unaudited

## Personal Services

Classification	FY 05 Adopt FTE	FY 06 Adopt FTE	FY 07 Adopt FTE	FY 06 Adopted Budget	FY 07 Adopted Budget
Director-Planning and Building	1.00	1.00	1.00	177,574	182,900
Administrative Analyst I	1.00	-	-	-	-
Administrative Analyst III	-	1.00	2.00	60,133	130,981
Administrative Intern	-	-	2.00	-	76,120
Administrative Officer-Planning and Building	1.00	1.00	1.00	88,450	85,036
Advance Planning Officer	1.00	1.00	1.00	93,440	99,046
Assistant Administrative Analyst II	-	-	1.00	-	47,052
Building Inspection Officer	1.00	1.00	1.00	102,471	108,620
Chief Building Inspector	3.00	2.00	2.00	151,269	185,933
Civil Engineer	2.00	3.00	3.00	218,667	236,026
Clerk Typist II	4.00	1.00	3.00	28,748	93,644
Clerk Typist III	8.00	7.00	7.00	227,457	244,771
Clerk Typist IV	1.00	1.00	1.00	40,430	42,585
Combination Building Inspector Aide II	5.00	3.00	3.00	111,287	137,183
Combination Building Inspector	27.00	15.00	15.00	822,967	929,895
Communication Information Specialist II	-	-	1.00	-	32,976
Customer Service Representative II	1.00	1.00	2.00	33,084	63,620
Customer Service Representative III	1.00	1.00	1.00	39,447	41,549
Engineering Plan Check Officer	1.00	1.00	1.00	112,046	108,194
Executive Secretary	1.00	1.00	1.00	50,020	52,522
Manager-Planning Bureau	-	1.00	1.00	106,043	110,286
Members-Boards and Commissions	-	-	-	24,000	24,000
Neighborhood Preservation Officer	1.00	1.00	1.00	67,027	76,529
Plan Checker-Electrical	1.00	2.00	2.00	118,655	147,926
Plan Checker-Mechanical	1.00	1.00	1.00	74,164	83,159
Plan Checker-Plumbing	1.00	1.00	1.00	74,164	82,637
Planner I	2.00	2.00	2.00	94,059	98,528
Planner II	1.00	1.00	1.00	60,404	63,623
Planner III	5.00	6.00	8.00	363,771	518,371
Planner IV	5.00	5.00	5.00	358,446	375,921
Planner V	7.00	7.60	7.60	566,568	598,165
Planning Aide	2.00	2.00	2.00	71,453	73,185
Principal Building Inspector	8.00	4.00	5.00	291,443	390,256
Secretary	-	1.00	1.00	40,430	42,585
Senior Civil Engineer	2.00	2.00	3.00	164,477	268,930
Senior Combination Building Inspector	12.00	7.00	6.00	420,767	427,927
Senior Electrical Inspector	3.00	3.00	3.00	189,273	210,571
Senior Mechanical Inspector	2.00	2.00	2.00	121,819	123,896
Senior Plumbing Inspector	2.00	2.00	2.00	101,857	140,380
Senior Structural Engineer	1.00	1.00	1.00	95,263	89,077
Structural Engineer	1.00	1.00	1.00	82,073	79,068
Superintendent - Building and Safety	2.00	1.00	1.00	130,055	133,958
Urban Design Officer	-	-	1.00	-	105,542
Zoning Officer	1.00	1.00	1.00	90,037	92,739
<b>Subtotal Salaries</b>	<b>119.00</b>	<b>95.60</b>	<b>107.60</b>	<b>6,063,736</b>	<b>7,182,032</b>
<b>Overtime</b>	<b>---</b>	<b>---</b>	<b>---</b>	<b>1,591</b>	<b>1,591</b>
<b>Fringe Benefits</b>	<b>---</b>	<b>---</b>	<b>---</b>	<b>2,987,452</b>	<b>3,382,592</b>
<b>Administrative Overhead</b>	<b>---</b>	<b>---</b>	<b>---</b>	<b>223,456</b>	<b>225,519</b>
<b>Salary Savings</b>	<b>---</b>	<b>---</b>	<b>---</b>	<b>---</b>	<b>---</b>
<b>Total</b>	<b>119.00</b>	<b>95.60</b>	<b>107.60</b>	<b>9,276,234</b>	<b>10,791,734</b>

## Key Contacts

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Suzanne M. Frick, Director

Lawrence Brugger, Superintendent of Building and Safety

Greg Carpenter, Manager, Planning Bureau

Georgia Pon, Administrative Officer

Mark Sutton, Building Inspection Officer

Truong Huynh, Engineering Plan Check Officer

Angela Reynolds, Planning Officer

Carolyne Bihn, Zoning Officer

Jan Ostashay , Neighborhood and Historic Preservation Officer

Stephanie Reich, Urban Design Officer

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