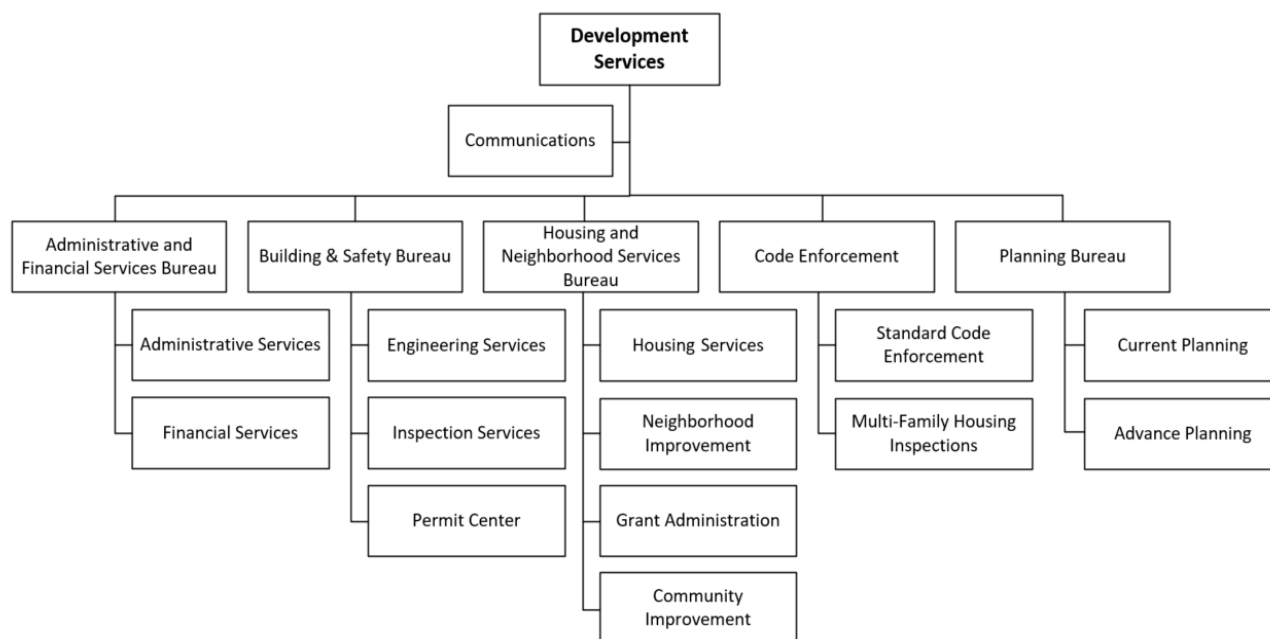


# Development Services



Christopher Koontz, Director

Lisa Fall, Administrative and Financial Services Bureau Manager

David Khorram, Superintendent of Building

Alison Spindler-Ruiz, Acting Planning Bureau Manager

Patrick Ure, Housing and Neighborhood Services Bureau Manager

Karl Wiegelman, Code Enforcement Bureau Manager

# Department Overview

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## **Mission:**

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

## **Core Services:**

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

## **FY 23 Focus:**

The Development Services Department (Department) will focus on maximizing special funding streams and implementing initiatives to improve the livability and sustainability of the City. Some of the programs the Department will implement in FY 23 include:

Building and Safety Bureau – Building and Safety staff continue to focus on improving the customer experience with a customer-centric approach that aims to reduce process times and simplify processes. For example, the Department's new Ombudsperson helps customers through the permitting process, bring resolution to conflicts or concerns about issues that may arise on individual projects, and facilitate process improvements based on the customer experience. To improve turnaround times, the number of full-time staff will increase to respond to customer requests quickly and thoroughly. To simplify the customer experience, the Permit Center will continue streamlining its "one-stop shop" approach by integrating services provided by several City departments. The Permit Center is also raising the customer service bar by providing customers a variety of choices to access services, with in-person appointments, walk-ins and online options. The Q-Matic queuing technology at the Permit Center features a self-service kiosk and system-generated notifications providing customers updates about their reservation status at the Center. Staff is committed to not only protecting the health and safety of the community but to helping customers achieve their goals. To also assist customers, the Department will be implementing its pre-approved accessory dwelling unit program and providing training to the public and staff on the upcoming triennial building code update. Online services have been expanded to include frequently requested permits and will be expanded to include requests for modifications to existing structures.

Code Enforcement – In FY 23, Code Enforcement will focus on improving its case management system and fine tuning its program delivery processes. The Bureau will add analytical and administrative staff to allow inspectors to focus on their primary duties, provide more data on programs to evaluate and improve performance, and assist with public inquiries. Inspection staff will return to its normal inspection and program services that protect and improve the health, safety and quality of life in Long Beach. These programs include standard code inspections, multi-family housing inspections, vacant building and vacant lot monitoring, short-term rental registration and monitoring, and other specialized programs like the Foreclosure Registry and Garage Resale inspections.

Housing and Neighborhood Services – Several affordable housing developments were completed in 2022. Additional housing developments will be completed or started in 2023, and additional funding will be made for future housing developments. The Housing Division will also implement a loan program to help property owners construct new Accessory Dwelling Units and offer second mortgages for home buyers. Housing and Neighborhood Services will complete the implementation

## Department Overview

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of the Long Beach Emergency Rental Assistance Program (LB-ERAP), part of the Long Beach Recovery Plan.

Planning – The current planning and environmental review teams continue to focus on providing high-quality, timely services for processing entitlements to ensure future development meets local and State regulations and aligns with the City's goals and priorities articulated in the General Plan, including climate change, sustainability, quality of life and housing production. As State regulations evolve and become more complex, the current planning team will focus on translating and simplifying them for the public. The current planning team anticipates a wider range of proposals for smaller scale housing development due to the increasing scarcity of large vacant lots. The current planning team will also facilitate processing an increasing number of Accessory Dwelling Units (ADUs) annually. The Bureau will focus on efforts to update its standard conditions to ensure appropriate and fair conditions for new uses requiring special permits, such as Conditional Use Permits for alcohol sales and wireless telecommunication facilities. Current and environmental planning is providing an increasing level of support to other City departments, like Parks, Recreation and Marine, Water and Energy Resources, and Public Works as they make capital improvements. To respond to the demand for services, the current planning team will be adding staff in FY 23.

Planning's historic preservation team will continue to implement the City's historic preservation program for 18 historic districts and 100+ historic landmarks, while updating historic regulations and guidelines to better balance historic, environmental and equity considerations. The historic preservation team will complete the adoption process for the City's first Race and Suburbanization Statement within the Historic Context Statement to better recognize underrepresented communities and help fill historical gaps within the City's historic preservation documents, which currently provide very limited information about communities of color. Capturing this information in these documents is important because they are used by City staff and professionals as they determine which buildings and places must be protected through historic preservation to appropriately convey the City's complete and inclusive local history.

Planning's long-range planning team will continue implementing the General Plan, including the recently updated Land Use and Housing Elements. Efforts will primarily focus on updating the City's zoning regulations and undertaking geographic rezoning of properties to implement the recently adopted General Plan policy guidance and the Climate Action and Adaptation Plan (CAAP). Among other benefits, the rezoning will help ensure sufficient zoned capacity to meet existing and future housing needs pursuant to State law and support the creation of more complete communities where housing, jobs and shopping are located more closely together and focused near the highest quality public transportation within the city to reduce greenhouse gas emissions while improving quality of life and access to community services. Efforts under the "Zone In" program include the ongoing development of new zoning districts as part of the Uptown Planning Land Use and Neighborhood Strategy (UPLAN) planning process in North Long Beach, and the Zone In City Core rezoning effort (also known as ACZIP) that is centered along the Anaheim Street and Pacific Coast Highway corridors in Central Long Beach and portions of the Willow and Santa Fe corridors in West Long Beach. Like the current planning team, the long-range planning team will be adding staff to assist with the additional workload and increase customer service.

## Department Performance Measures

Key Measure	FY 21 Actual	FY 22 Target	FY 22 Estimate	FY 23 Projection
Percentage of code enforcement cases with reported violations in compliance within 120 days	80%	85%	82%	85%

Code enforcement activities eliminate blight and improve the quality of the City's physical environment. Compliance within 120 days decreased during the Covid-19 pandemic when staff were reassigned to the Venue Task Force to enforce the City's Health Order. In FY 22, all Code Enforcement staff have returned to normal duties. Staff anticipates 85 percent of cases will achieve compliance within 120 days in FY 23.

Key Measure	FY 21 Actual	FY 22 Target	FY 22 Estimate	FY 23 Projection
Number of restricted affordable housing units monitored per federal and State requirements	3,662	3,701	3,711	3,798

The Housing and Neighborhood Services Bureau offers financial assistance for the development and preservation of affordable housing. A variety of mid- to long-term affordability covenants are recorded in conjunction with this financial assistance. Currently, the Bureau monitors covenants for 3,711 restricted units. That number is expected to grow to 3,798 in FY 23. The number of affordable housing units monitor represents 100 per cent of units requiring monitoring.

Key Measure	FY 21 Actual*	FY 22 Target	FY 22 Estimate**	FY 23 Projection**
Percentage of customers served within 30 minutes at the Planning counter	84%	95%	80%	90%

\*This is based on the best data available; it should be noted that counter services were limited to serving customers with appointments.

\*\*This is the based on the best data available; it should be noted that counter services now include appointments and walk-in services.

While the Permit Center remained closed for much of FY 21 due to COVID-19, development activity remained high. The Permit Center reopened in the third quarter of FY 21, with a new appointment system and a reduced number of customers served in-person to accommodate social distancing. In the second quarter of FY 22, service expanded to include walk-ins, increasing customers served but also impacting wait times. With the continued relaxation of safety measures anticipated in FY 22, the percent of customers served within 30 minutes is expected to increase to 90 percent in FY 23.

Key Measure	FY 21 Actual	FY 22 Target	FY 22 Estimate	FY 23 Projection
Percentage of entitlement applications completed	69%	N/A	71%	75%

Obtaining an entitlement is the starting point for many new development projects or businesses. The processing time of each entitlement depends on a variety of factors including project complexity, environmental review requirements, and community input. In FY 22, the Planning Bureau anticipates taking in 350 new entitlements and completing 250. In FY 23, completed entitlement applications are expected to increase to 75 percent annually.

Key Measure	FY 21 Actual	FY 22 Target	FY 22 Estimate	FY 23 Projection
Percentage of new single-family home/addition/alteration applications reviewed by staff that receive comments in four weeks	50%	75%	75%	85%

The Department reviewed and provided comments on 75 percent of the single-family residential applications within four weeks prior to the pandemic. This benchmark was impacted by the COVID-19 pandemic and subsequent closure of the Permit Center in mid-March 2020, which continued to significantly impact performance in FY 21. Improvements, including updates to the website, enhancements to the electronic submittal process, and reopening the Permit Center for walk-ins and by appointment have enabled staff to review plans and begin meeting the pre-pandemic four-week benchmark during the final quarter of FY 22. The impacts of these changes coupled with additional staff are expected to continue improving performance in FY 23.

## FY 22 Accomplishments

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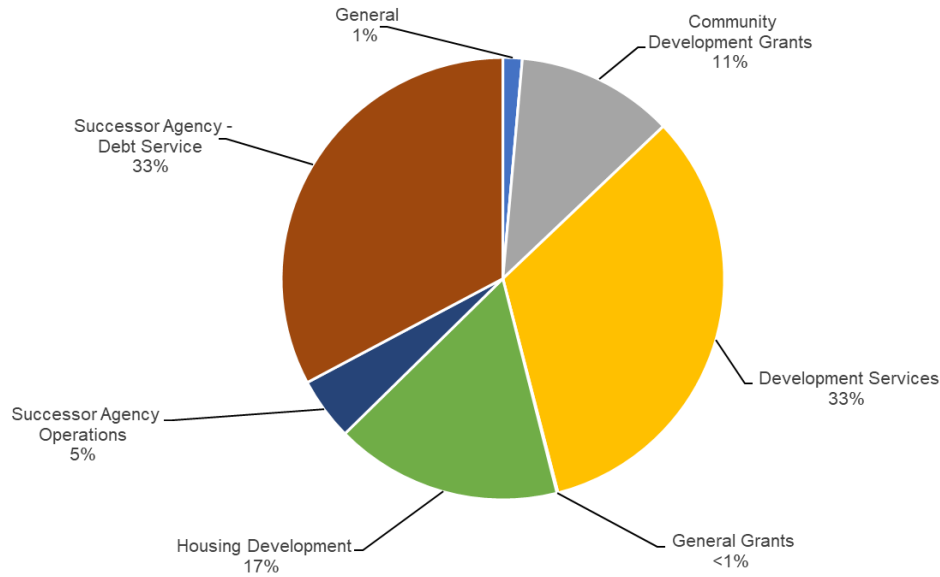
- Facilitated a successful year for new housing starts, despite the COVID-19 pandemic, by permitting 1,071 new units, including 445 Accessory Dwelling Units (ADUs) and 88 affordable units.
- Due to a record 1,371 housing units completed in 2021, the City met its 7-year goal (2014-2021) for market-rate housing production and progressed its affordable housing goals. Updates to the Zoning Code, General Plan and specific plans have significantly contributed to these accomplishments.
- Developed and adopted a comprehensive update to the City's Housing Element based on extensive community engagement, analysis of community housing needs and development of a Site Inventory. State Certification was achieved, enabling the potential for considerable grants and State funding opportunities for implementation efforts, including the production of additional affordable housing.
- Completed the City's first Race and Suburbanization Historic Context Statement, documenting the history of racial segregation of housing in the City, including redlining. The report also documents the fight and challenges for housing equality and histories of local communities of color in Long Beach.
- Adopted updated procedures for allowing substitute window and siding materials for improvements in historic districts, based on extensive research and a multi-part, interactive study session with the Cultural Heritage Commission to clarify how and when substitutions will be allowed, to best balance historic preservation, environmental and equity considerations.
- Launched the distribution of bilingual public hearing notices in English and Spanish for cases before the Planning Commission.
- Implemented innovative community outreach and engagement methods to increase access to planning processes, including video recordings and multi-lingual, interactive virtual workshops and open houses for the Housing Element and UPLAN allowing 24-hour public access and feedback.
- Adopted the Enhanced Density Bonus Ordinance to facilitate the development of mixed-income multi-family housing citywide by establishing development incentives to create on-site affordable housing as part of otherwise market rate projects to encourage mixed-income housing.
- Approved the adaptive reuse of an existing 46-foot-tall, 646,847-sq.-ft. gross floor area former aerospace manufacturing building into an Amazon Last Mile Delivery Station. Uses will include warehouse, packing, assembly and offices, totaling 464,552 sq. ft. at 2401 E. Wardlow Rd.
- The Planning Bureau reviewed over 700 Accessory Dwelling Unit (ADU) plan checks.
- The City Council anticipated to adopt the Climate Action and Adaptation Plan (CAAP) Summer/Fall 2022 to guide the City towards reducing emissions and adapting to climate changes, including extreme heat and sea level rise.
- In 2022, the Long Beach Emergency Rental Assistance Program (LB-ERAP) provided rental and utility payments to approximately 7,150 COVID-impacted renters and landlords. The City is applying for additional funding through the State Cashflow Loan Program and expects to assist an additional 3,500 households.
- Assisted 1,364 tenants and landlords with applications for LB-ERAP at 182 outreach events and another 3,400 landlords and tenants by phone and email.
- Assisted 25 property and business owners in making improvements through the Commercial Improvement Rebate Program and assisted 90 homeowners in making improvements through the Home Improvement Rebate Program.
- Recruited 22 Long Beach residents to participate in the neighborhood Leadership Program Class of 2022.

## FY 22 Accomplishments

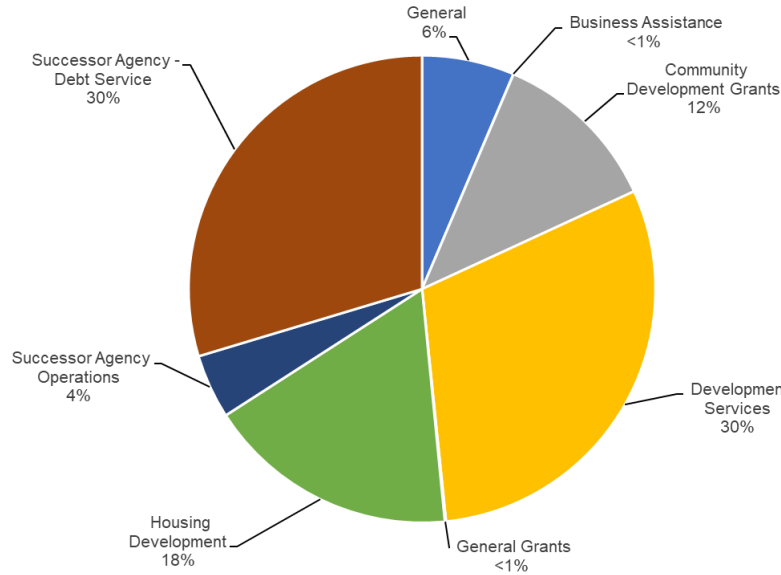
- Planted over 665 new street trees with 2,500 volunteers and installed 200 sidewalk cuts using grants from the Port of Long Beach and CAL FIRE as part of the “I Dig Long Beach – 10,000 Trees by 2022” initiative.
- Coordinated 140 clean-up events facilitating efforts of 3,200 volunteers to remove 1,260 tons of debris from City streets and neighborhoods.
- Completed construction and fully leased the Bloom at Magnolia apartments at 469 W. 17th Street, 1720-1770 Magnolia Avenue, and 469 W. Pacific Coast Highway (PCH). The project provides 40 affordable homes to households who had been experiencing homelessness.
- Completed construction of Millennium, ten Habitat for Humanity homes at Pacific Avenue/14<sup>th</sup> Street. The project provides affordable homes to low and moderate-income first-time homebuyers.
- Began construction of Bridge Housing project at 1500 E. Anaheim Street. When complete, the project will provide 87 affordable homes to lower income households.
- Began construction of the Long Beach Senior Housing project at 901-941 E. PCH. When complete, the project will provide 67 affordable homes to seniors and senior veterans.
- Began construction of 26 Point 2 Apartments at 3590 E. PCH. When complete, the project will provide 76 affordable homes to households experiencing homelessness.
- Began construction of The Cove at 2121 W. Williams St. When complete, the project will provide 89 affordable homes to veterans and veterans experiencing homelessness.
- Continued to respond to complaints about violations of the City’s Health Order regarding Covid-19.
- Resumed the Proactive Rental Housing Inspection Program (PRHIP), following suspension of the program during the Covid-19 pandemic.
- Conducted over 5,165 code enforcement inspections, opened 3,360 cases and closed 82 percent within 120 days of initiation.
- Registered 353 residential properties in the City’s Foreclosure Registry (issued a notice of default) and 266 vacant lots in the City’s Vacant Lot Registry Program.
- Continued to implement the Short-Term Rental (STR) Program throughout the City, including the Coastal Zone, with 250 active STR registrations.
- Continued to implement plan review and inspection of major projects including: a four-story, 36-unit residential condominium over ground level retail at 1598 Long Beach Boulevard; a four-story, 36-unit affordable housing development at 1770 Magnolia; a distribution warehouse at 2400 E. Artesia Boulevard; and an AES energy-storage warehouse for electrical batteries at 690 Studebaker Road.
- Responded to 31,000 permit-related phone calls, issued 10,600 permits, and provided 36,000 construction inspections.
- Implemented a portal for online submittals and permitting of several permit types, including single-family and duplex remodels without additional square footage, photovoltaic panels, and electric vehicle charging stations.
- Commenced administration of two new ordinances effective September 2021: Construction in the Vicinity of Oil and Gas Wells (Long Beach Municipal Code [LBMC] Chapter 18.78) and Methane Gas Mitigation (LBMC Chapter 18.79).
- Celebrated Building and Safety Month in May 2022 by hosting a Disaster Preparedness Resource Fair for the public and City staff. Eight City departments participated in the fair at Lincoln Park and demonstrated their contributions to emergency preparedness.

# FY 23 Budget

**FY 23 Revenues by Fund Group**



**FY 23 Expenditures by Fund Group**



## Fund Impact

Fund Group	Revenues	Expenditures	Fund Impact
General	1,294,622	5,778,454	(4,483,833)
Business Assistance	-	11,234	(11,234)
Community Development Grants	10,569,638	10,569,638	0
Development Services	30,462,627	27,271,115	3,191,512
General Grants	75,000	75,000	-
Housing Development	15,237,500	15,755,079	(517,579)
Successor Agency Operations	4,219,567	4,015,212	204,355
Successor Agency - Debt Service	30,162,041	26,743,719	3,418,322
<b>Total</b>	<b>92,020,995</b>	<b>90,219,452</b>	<b>1,801,543</b>

## Summary of Changes\*

### GENERAL FUND GROUP

	Impact	Positions
Eliminate a vacant Neighborhood Services Specialist III in the Code Enforcement Bureau and add an Assistant Administrative Analyst II to serve as the liaison between Inspection staff and the Technology and Innovation Department. The net cost increase of \$12,975 is offset by a reduction in materials and supplies.	-	-

### COMMUNITY DEVELOPMENT GRANTS FUND GROUP

	Impact	Positions
Reallocate Clerk Typist III from the Administration & Financial Services Bureau to the Building & Safety Bureau to align with operational needs.	(41,696)	(0.50)

### DEVELOPMENT SERVICES FUND GROUP

	Impact	Positions
Increase revenue in the Planning Bureau to align with annual revenues collected for services provided for zoning plan check and entitlement processes. Additional revenues will offset various resources enhancements for operational improvements across the Planning Bureau.	(2,670,731)	-
Increase revenue in the Building and Safety Bureau to align with annual revenues collected for services provided for building inspection and the permit center. Additional revenues will offset various resources enhancements for operational improvements across the Building and Safety Bureau.	(2,684,037)	-
Add a Customer Service Representative III in the Building & Safety Bureau to enhance customer service and strengthen financial controls related to payment processing, offset by revenue increase in the Development Services Fund Group.	81,336	1.00
Add a Combination Building Inspector in the Building & Safety Bureau, Inspection Division to support the annual oil well inspection, oil well abandonment, and methane gas mitigation programs, fully offset by \$119,791 of increased revenues related to these programs.	-	1.00
Add a Planner I in the Planning Bureau, Advance Planning Division to increase support for the development of the General Plan and its elements, offset by revenue increase in the Development Services Fund Group.	109,591	1.00
Add a Planner II in the Planning Bureau, Current Planning Division to provide additional resources for plan reviews and customer service, including staffing the permit counter and zoning telephone line, offset by revenue increase in the Development Services Fund Group.	124,603	1.00



## Summary of Changes\*

<b>DEVELOPMENT SERVICES FUND GROUP (cont.)</b>	<b>Impact</b>	<b>Positions</b>
Add a Planner III in the Planning Bureau, Current Planning Division to support private development projects in the coastal zone and City initiated projects, offset by revenue increase in the Development Services Fund Group.	144,648	1.00
Add a Planner III in the Planning Bureau, Advance Planning Division to implement the Climate Action and Adaptation Plan (CAAP) priorities and ensure compliance with State law, fully offset by revenue increase in the Development Services Fund Group.	139,731	1.00
Upgrade an Administrative Analyst II to an Administrative Analyst III in the Planning Bureau to provide support across public outreach and engagement, identifying and implementing process improvements, and developing and updating policies and procedures, offset by revenue increase in the Development Services Fund Group.	9,127	-
Add a Customer Service Representative II in the Code Enforcement Bureau to assist with billing and account management, offset by \$74,797 of revenues related to these programs.	-	1.00
Add three Permit Technician II positions in the Building and Safety Bureau to increase efficiency and assist in streamlining Permit Center operations, offset by revenue increase in the Development Services Fund Group.	311,537	3.00
Reallocate Clerk Typist III from the Administration and Financial Services Bureau to the Building and Safety Bureau to align with operational needs.	83,392	1.00
Add overtime budget for the Planning Bureau to increase flexibility to staff after-hours public meetings (i.e. Planning Commission, Cultural Heritage Commission, various community meetings) without reducing the staff time available for completing entitlement reviews and long-range planning efforts, offset by revenue increase in the Development Services Fund Group.	60,000	-
Increase budget in the Planning Bureau for consulting services to provide specialized expertise and additional capacity in preparing technical studies needed to inform long-range planning and update the General Plan and its Elements. Expenditures will be offset by budgeted revenues collected specifically for this purpose in the Development Services Fund Group.	457,478	-

## Summary of Changes\*

<b>DEVELOPMENT SERVICES FUND GROUP (cont.)</b>	<b>Impact</b>	<b>Positions</b>
Increase budget in the Planning Bureau by \$154,000 for consulting services to prepare environmental review documents to comply with the California Environmental Quality Act of 1970 (CEQA), offset by fees intended to offset this expense.	4,000	-
Increase software and technical support budget in the Building & Safety Bureau to increase efficiency and enhance communication for plan check revisions, offset by increased revenue in the Development Services Fund Group.	32,500	-
Increase budget for Development Services Department's portion of the Office of Climate Action Memorandum of Understanding (MOU) for its share of citywide costs related to interdepartmental efforts to address climate change.	32,872	-

<b>SUCCESSOR AGENCY OPERATIONS FUND GROUP</b>	<b>Impact</b>	<b>Positions</b>
Reallocate Clerk Typist III from the Administration & Financial Services Bureau to the Building & Safety Bureau to align with operational needs.	(41,696)	(0.50)

\*For ease of review, reallocation of resources within departments, offsets, adjustments, and minor changes have not been included. As figures reflect the net impact to a fund, an increase in expense is shown as a positive number (cost/hit to fund) and a decrease in expense is shown as a negative number (savings/benefit to fund). Accordingly, a decrease in revenue is shown as a positive number (cost/hit to fund), and an increase in revenue is shown as a negative number (savings/benefit to fund).

# Administrative and Financial Services Bureau

## Key Services:

### 1. Administration

- Benefit Administration
- Payroll
- Safety Training and Compliance
- Enforcement of Policies & Procedures
- Development and Interpretation of Policies and Procedures
- Workers Compensation Administration
- Leave of Absence Administration
- PRAs and Subpoenas
- Facilities Management

### 2. Financial Services

- Budget Preparation, Monitoring & Adjustment

- Procurement
- Payment Processing
- Risk Management
- Financial Analysis and Reporting
- TSR Processing
- Accounting (JVs, GLs, Year-End)
- Revenue and Collection

### 3. Executive Office

- Department Administration
- Interdepartmental Communications
- Communications - Public Relations
- City Council, Boards & Commissions Administration

<b>Administrative and Financial Services</b>	<b>Actuals FY 21</b>	<b>Adjusted* FY 22</b>	<b>Adopted** FY 23</b>
Revenues	518,600	932,056	932,056
Expenditures	1,841,426	2,125,793	3,152,830
Budgeted FTEs	17.70	17.70	16.70

\*Adjusted Budget as of April 30, 2022.

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

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

# Building and Safety Bureau

## Key Services:

### 1. Plan Check

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

### 2. Inspection

- Provide Customer/Project Facilitation
- Employ Technology for Service Delivery
- Schedule Inspections
- Provide Construction Inspections
- Respond to Unpermitted Work
- Manage Deputy Inspection Program
- Review Structural Observation Reports
- Issue Temporary and Final Certificates of Occupancy
- Manage Administrative Citation Program
- Administer Construction and Demolition Program

### 3. Permit Center

- Provide Customer/Project Facilitation
- Employ Technology for Service Delivery
- Intake Inspection Requests
- Intake/Process Plans
- Issue Permits
- Collect Fee Revenue/Cashiering
- Provide Permit Application Assistance
- Manage Appointments
- Manage Central Files
- Respond to Customer Inquiries
- Process Final Documents and Retain Records
- Process Temporary and Final Certificates of Occupancy

### 4. Administration

- Manage day-to-day activities of Bureau
- Provide Customer/Project Facilitation
- Coordinate Board of Examiners, Appeals and Condemnation
- Conduct training and outreach programs
- Review Code Modification and Alternate Material Request

<b>Building and Safety</b>	<b>Actuals FY 21</b>	<b>Adjusted* FY 22</b>	<b>Adopted** FY 23</b>
Revenues	12,718,631	17,144,615	19,948,443
Expenditures	14,581,511	15,304,787	15,008,263
Budgeted FTEs	76.40	76.40	82.40

\*Adjusted Budget as of April 30, 2022.

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

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

# Code Enforcement Bureau

## Key Services:

### 1. Code Enforcement

- Respond to Referrals to Ensure LBMC Compliance
- Collaborate with Fire, Police, Business License, City Attorney, City Prosecutor
- Issue Citations
- Employ Technology for Service Delivery
- Collect and Process Revenue
- Administer Board of Examiners, Appeals and Condemnation
- Implement Programs Targeted to Specific Problems
- Implement Proactive Rental Housing Inspection Program (PRHIP)
- Implement Vacant Lot Registry
- Implement STR Ordinance
- Nuisance Abatement Referral Intake and Status Reporting
- Referral Investigations
- Identify, Resolve and Implement Corrections
- Inspect Illegal Medical Cannabis facilities and Coordinate with Business License on the Medical Cannabis Initiative
- Progress Monitoring

Code Enforcement	Actuals FY 21	Adjusted* FY 22	Adopted** FY 23
Revenues	878,195	3,383,360	3,387,909
Expenditures	4,958,961	8,287,665	7,554,810
Budgeted FTEs	49.70	49.70	50.70

\*Adjusted Budget as of April 30, 2022.

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

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

# Housing and Neighborhood Services Bureau

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## Key Services:

### 1. Community Improvement (Redevelopment Dissolution)

- Complete Development Projects
- Prepare ROPS
- Manage Properties
- Support Successor Agency and Oversight Board
- Public Information and Education

### 2. Housing Operations

- Housing Site Disposition
- Developer Assistance/Development Loans
- Affordable Housing Preservation
- Single and Multi-Family Rehab Loans
- Homebuyer Second Mortgage Assistance Loans
- Loan and Covenant Monitoring
- Property Management
- Long Beach Community Investment Company (LBCIC) Administration and Board Support
- Public Information and Education

### 3. Neighborhood Improvement

- Place-Based NIS Projects
- Tree Planting
- Neighborhood Cleanups

- Residential Exterior Rehab
- Commercial Façade Rehab
- Neighborhood Resource Center
- Neighborhood Leadership Program
- Community Workshops and Trainings

### 4. Administration

- Fund Management
- Contract Management and Payments
- Annual City Audits and Reporting
- Grant Reporting
- Legislative Monitoring and Conformance
- Annual Property Tax Exemptions

### 5. Grants Administration

- Grant Application Preparation
- HUD Action Plan Preparation
- Grant Fund Monitoring
- MOU Partnership Management
- Contract Administration
- Grant Reimbursement Processing
- Special Use Fund Monitoring
- Place-Based NIS implementation
- Housing and Related Policy Development and Implementation
- Quarterly and Annual Reporting

<b>Housing &amp; Neighborhood Services</b>	<b>Actuals FY 21</b>	<b>Adjusted* FY 22</b>	<b>Adopted** FY 23</b>
Revenues	92,317,354	59,981,184	60,188,746
Expenditures	96,834,029	52,875,299	56,149,639
Budgeted FTEs	35.16	35.16	35.16

\*Adjusted Budget as of April 30, 2022.

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

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

# Planning Bureau

## Key Services:

### 1. Long Range Policy Planning

- General Plan Development
- Specific/Area Plan Development
- Zoning Code Updates
- Compliance with State Mandates
- Implementation of General Plan/Policy Programs

### 2. Discretionary Project Review (Entitlements)

- City Council
- Planning Commission
- Cultural Heritage Commission
- Site Plan Review Committee
- Zoning Administrator
- CEQA Compliance
- Staff Level permits

### 3. Plan Check Review and Permit Center Services

- Staff Permit Counter
- Review Plans
- Issue Permits

- Review Business License Applications

### 4. Communication and Process Administration

- Establish/Maintain Internal Processes
- Support Policy/Decision-makers
- Respond to Citizen Inquiries
- Notice Public Hearings
- Report Project Status/Accomplishments
- Maintain Website
- Staff Zoning Phone Information Line
- Prepare Zoning Confirmation Letters
- Report on the General Plan and Its Implementation Annually
- Conduct community outreach and engagement
- Support Code Enforcement
- Support Capital Improvement Projects and Initiatives of Various Departments

Planning	Actuals FY 21	Adjusted* FY 22	Adopted** FY 23
Revenues	5,893,405	4,773,110	7,563,841
Expenditures	9,584,160	7,461,249	8,353,910
Budgeted FTEs	31.82	31.82	35.82

\*Adjusted Budget as of April 30, 2022.

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

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

## Financial Summary by Category

	Actual	Adopted*	Adjusted**	Adopted*
	FY 21	FY 22	FY 22	FY 23
<b>Revenues:</b>				
Property Taxes	20,219,622	33,162,041	33,162,041	33,162,041
Sales and Use Taxes	-	-	-	-
Other Taxes	106,142	172,000	172,000	172,000
Utility Users Tax	-	-	-	-
Franchise Fees	-	-	-	-
Licenses, Permits and Fees	16,137,434	23,949,074	23,764,074	29,333,698
Fines and Forfeitures	73,987	169,286	169,286	84,622
Use of Money & Property	2,938,740	1,433,971	1,433,971	1,433,971
Revenue from Other Agencies	38,125,712	9,542,374	20,821,738	21,949,638
Charges for Services	2,090,139	2,177,021	2,177,021	2,507,668
Other Revenues	5,046,205	2,478,856	4,299,194	3,377,356
Intrafund Services	-	-	185,000	-
Intrafund Transfers	152,417	-	-	-
Interfund Services	-	30,000	30,000	-
Interfund Transfers	3,500,491	-	-	-
Other Financing Sources	23,935,296	-	-	-
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Total Revenues	112,326,185	73,114,623	86,214,325	92,020,995
<b>Expenditures:</b>				
Salaries and Wages	13,538,811	15,570,673	15,385,673	15,646,616
Employee Benefits	8,463,994	10,801,558	10,801,558	11,672,282
Overtime	379,490	6,930	6,930	66,930
Materials, Supplies and Services	36,256,210	13,220,097	27,875,670	28,940,924
Interfund Support	5,811,465	6,608,869	6,608,869	7,022,981
Intrafund Support	-	-	-	-
Capital Purchases	-	126,000	126,000	126,000
Insurance Premiums and Losses	-	-	-	-
Other Non-Operational Expenditures	51,293,797	23,945,898	23,945,898	26,743,719
Operating Transfers	11,903,902	1,304,195	1,304,195	-
Intrafund Transfers Out	152,417	-	-	-
Purchase of Gas & Water	-	-	-	-
Depreciation and Non Cash Expenditures	-	-	-	-
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Total Expenditures	127,800,087	71,584,220	86,054,793	90,219,452
<b>Budgeted FTEs</b>	210.78	210.78	210.78	220.78

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

\*\*Adjusted Budget as of April 30, 2022.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.



## Personnel Summary

Classification	FY 21 Adopt FTE	FY 22 Adopt FTE	FY 23 Adopt FTE	FY 22 Adopted Budget	FY 23 Adopted Budget
Director of Development Services	1.00	1.00	1.00	232,624	237,277
Accounting Clerk III	2.00	2.00	2.00	104,371	110,739
Accounting Technician	1.00	1.00	1.00	63,494	53,436
Administrative Analyst I	3.00	3.00	3.00	238,681	248,865
Administrative Analyst II	10.00	10.00	9.00	880,117	840,228
Administrative Analyst III	6.00	6.00	7.00	522,155	625,699
Administrative Analyst I-NC	1.00	1.00	1.00	88,236	76,579
Administrative Intern-NC/H36	3.70	3.70	3.70	129,031	132,327
Administrative Intern-NC/H38	1.08	1.08	1.08	41,977	43,050
Administrative Officer-Planning & Building	1.00	1.00	1.00	115,520	117,831
Advance Planning Officer	1.00	1.00	1.00	143,100	145,833
Assistant Administrative Analyst II	4.00	4.00	5.00	275,140	348,916
Building Inspections Officer	1.00	1.00	1.00	144,654	179,839
Civil Engineer	3.00	3.00	3.00	364,028	353,596
Civil Engineering Assistant	1.00	1.00	1.00	86,390	67,576
Civil Engineering Associate	2.00	2.00	2.00	205,631	216,993
Clerk Typist II	4.00	4.00	4.00	178,132	184,959
Clerk Typist III	12.00	12.00	12.00	646,860	623,889
Code Enforcement Officer	1.00	1.00	1.00	114,999	117,299
Combination Building Inspector	29.00	29.00	30.00	2,427,710	2,542,869
Combinations Building Inspector Aide II	10.00	10.00	10.00	588,678	577,856
Community Information Officer	1.00	1.00	1.00	106,153	108,275
Community Program Specialist IV	1.00	1.00	1.00	86,379	88,566
Community Program Specialist V	1.00	1.00	1.00	105,166	107,763
Community Program Technician II	1.00	1.00	1.00	60,053	61,509
Community Worker-NC	2.00	2.00	2.00	81,741	83,698
Current Planning Officer	1.00	1.00	1.00	143,100	145,963
Customer Service Representative II	1.00	1.00	2.00	43,669	87,011
Customer Service Representative III	1.00	1.00	2.00	50,693	99,908
Deputy Director-Development Services	1.00	1.00	1.00	192,534	202,276
Development Project Manager I	1.00	1.00	1.00	102,660	85,981
Development Project Manager II	3.00	3.00	3.00	311,883	277,967
Development Project Manager III	2.00	2.00	2.00	233,029	241,500
Environmental Health Specialist IV	1.00	1.00	1.00	77,398	79,317
Executive Assistant	1.00	1.00	1.00	69,728	71,123
Financial Services Officer	1.00	1.00	1.00	119,683	122,078
General Superintendent-Development Services	1.00	1.00	1.00	164,267	167,552
Housing Development Officer	1.00	1.00	1.00	127,397	129,945
Housing Operations Officer	1.00	1.00	1.00	135,207	137,910
Housing Rehabilitation Counselor	1.00	1.00	1.00	68,535	70,269
Manager-Administrative & Financial Services	1.00	1.00	1.00	145,342	148,248
Manager-Code Enforcement	1.00	1.00	1.00	153,444	156,514
Manager-Housing & Neighborhood Services	1.00	1.00	1.00	166,400	169,728

## Personnel Summary

Classification	FY 21 Adopt FTE	FY 22 Adopt FTE	FY 23 Adopt FTE	FY 22 Adopted Budget	FY 23 Adopted Budget
Manager-Planning Bureau	1.00	1.00	1.00	163,687	166,960
Neighborhood Improvement Officer	1.00	1.00	1.00	123,032	125,492
Neighborhood Services Specialist I	1.00	1.00	1.00	60,053	61,509
Neighborhood Services Specialist III	3.00	3.00	2.00	164,533	112,464
Payroll/Personnel Assistant II	1.00	1.00	1.00	54,834	45,698
Permit Center Supervisor	1.00	1.00	1.00	86,273	90,794
Permit Technician I	5.00	5.00	5.00	269,601	282,550
Permit Technician II	7.00	7.00	10.00	472,912	691,743
Plan Checker-Electrical II	2.00	2.00	2.00	247,913	254,070
Plan Checker-Fire I	3.00	3.00	3.00	344,959	353,503
Plan Checker-Fire II	1.00	1.00	1.00	112,462	121,200
Plan Checker-Mechanical II	1.00	1.00	1.00	122,391	125,469
Plan Checker-Plumbing II	2.00	2.00	2.00	243,959	255,114
Planner I	1.00	1.00	2.00	75,310	148,080
Planner II	2.00	2.00	3.00	157,952	239,677
Planner III	5.00	5.00	7.00	501,035	665,626
Planner IV	4.00	4.00	4.00	427,124	465,077
Planner V	7.00	7.00	7.00	838,775	811,712
Planning Aide	1.00	1.00	1.00	52,117	56,232
Principal Building Inspector	8.00	8.00	8.00	891,528	873,936
Real Estate Project Coordinator III	1.00	1.00	1.00	116,549	119,497
Secretary	5.00	5.00	5.00	279,933	292,501
Senior Civil Engineer	4.00	4.00	4.00	575,385	592,988
Senior Combination Building Inspector	12.00	12.00	12.00	1,140,532	1,146,503
Senior Electrical Inspector	2.00	2.00	2.00	176,674	182,684
Senior Mechanical Inspector	1.00	1.00	1.00	98,776	101,221
Senior Plumbing Inspector	1.00	1.00	1.00	97,210	99,655
Senior Structural Engineer	2.00	2.00	2.00	297,210	307,817
Special Projects Officer	1.00	1.00	1.00	104,071	106,151
Superintendent - Building and Safety	1.00	1.00	1.00	176,313	179,839
<b>Subtotal Salaries</b>	<b>210.78</b>	<b>210.78</b>	<b>220.78</b>	<b>18,809,095</b>	<b>19,764,521</b>
<b>Overtime</b>	-	-	-	6,930	66,930
<b>Fringe Benefits</b>	-	-	-	10,410,070	11,199,012
<b>Administrative Overhead</b>	-	-	-	427,538	509,320
<b>Attrition/Salary Savings</b>	-	-	-	(354,328)	(483,468)
<b>Expenditure Transfer</b>	-	-	-	(2,920,145)	(3,670,487)
<b>Total</b>	<b>210.78</b>	<b>210.78</b>	<b>220.78</b>	<b>26,379,161</b>	<b>27,385,828</b>