



COMMUNITY DEVELOPMENT

Proactively provide economic, residential and physical development services in order to improve the quality of life for the Long Beach community.

Chapter Overview

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

As part of this strategic planning process, the Department identified, with input from community stakeholders and employees, significant issues to be confronted over the next two- to five-years. Strategic objectives have also been developed as part of this effort to help guide the Department in addressing these issues. The Department of Community Development 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 Community Development has completed its Strategic Business Plan, a number of the key performance measures may be new to the Department and will take time to fully develop and collect the performance information. Therefore, some performance measures are presented at this time without the corresponding performance information. As the Department is able to work toward full implementation, existing measures may be changed and/or new ones may be added.

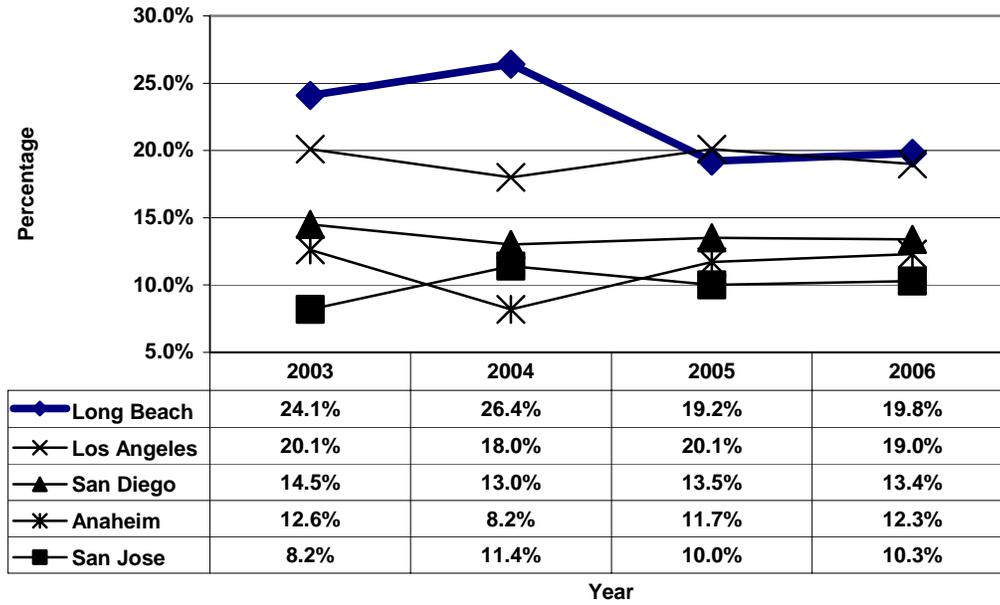
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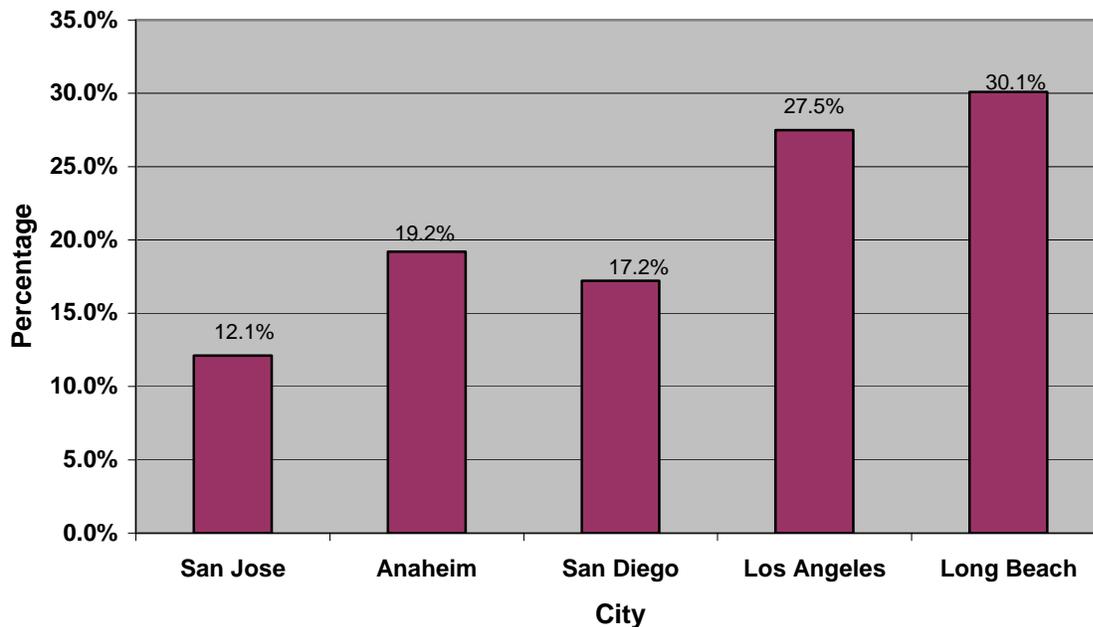
Service Delivery Environment

Long Beach has a substantially higher level of total residents and children under 18 living below the poverty level, compared to other large California cities. This information is from the US Census Bureau's *American Community Survey*, available at <http://www.census.gov/acs/www/Products/Ranking/index.htm>.

Percent of People Below Poverty Level



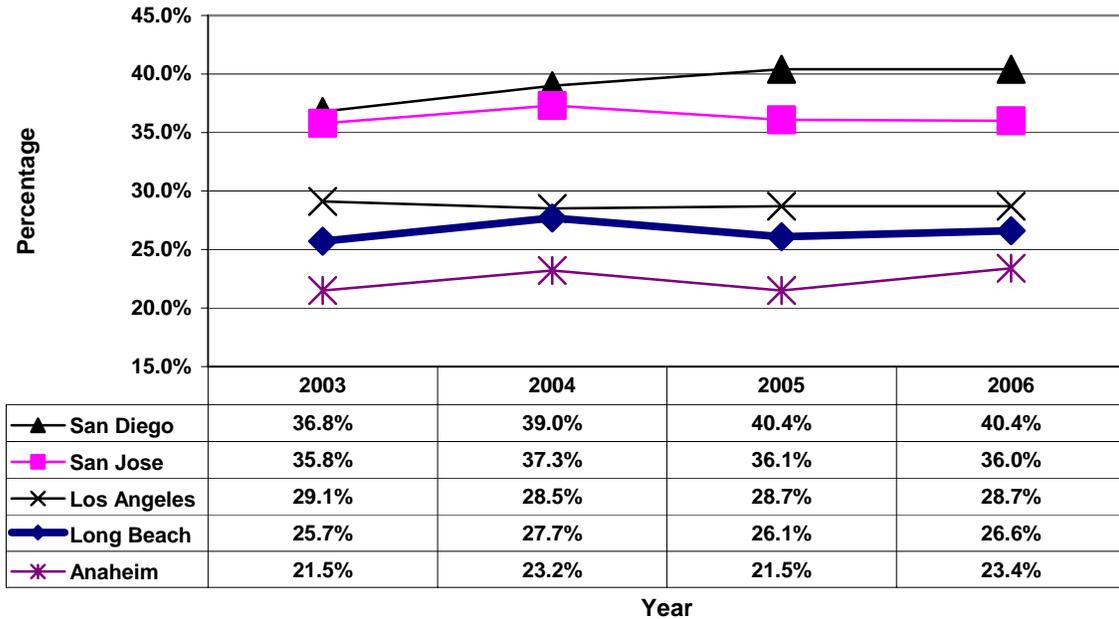
Percent of Children Under 18 Years Below Poverty Level in 2006



Service Delivery Environment

Long Beach has a substantially lower percentage of adults who have earned a bachelors degree, compared to other large California cities. This information is from the US Census Bureau's *American Community Survey*, available at <http://www.census.gov/acs/www/Products/Ranking/index.htm>.

**Percent of People 25 Years and Over
Who Have Completed a Bachelor's Degree**



Compared to other large cities in California, Median Household Income is lower in Long Beach. As with other large California cities, income has not been growing. This information is from the US Census Bureau's *American Community Survey*, available at <http://www.census.gov/acs/www/Products/Ranking/index.htm>.

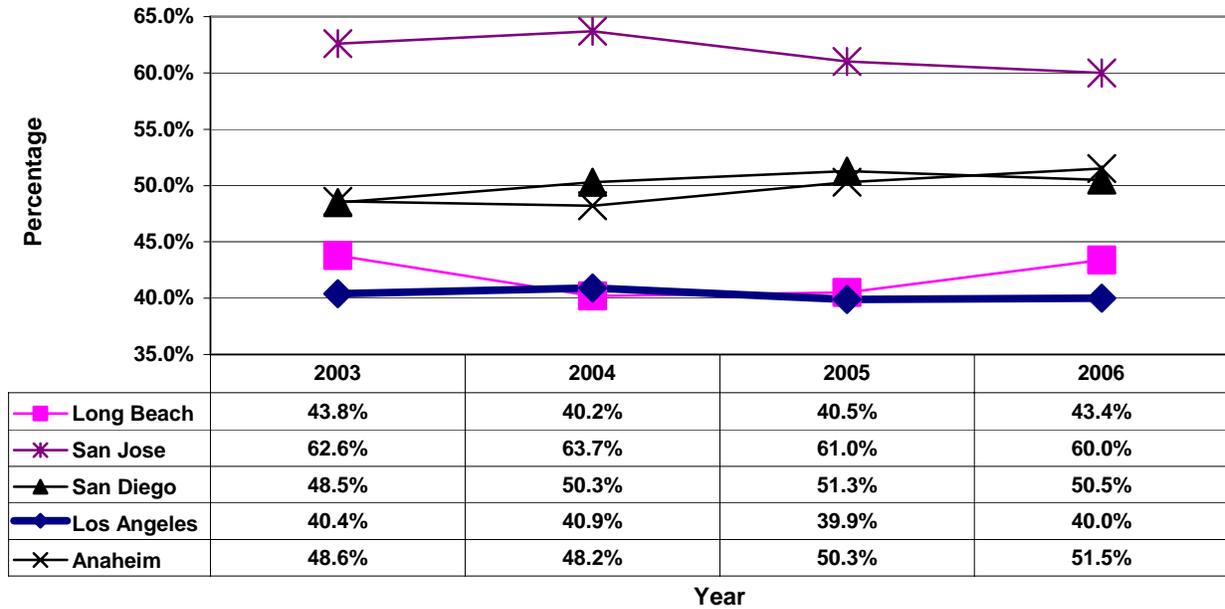
Median Household Income



Service Delivery Environment

Historically, Long Beach home ownership rates have been among the lowest of large California cities. But Long Beach has been experiencing substantial growth in home ownership in recent years, and the Community Development Department expects to help the City continue this trend through 2008. This information is from the US Census Bureau's *American Community Survey*, available at <http://www.census.gov/acs/www/Products/Ranking/index.htm>.

**Percent of Occupied Housing Units
That are Owner-occupied**



Significant Issues

- Long Beach is transitioning from an industrial to a service economy. This transition reflects a changing economic condition in California, and results in employment opportunities that make it hard to meet the cost of living.
- There is a growing underskilled, undereducated workforce in the city of Long Beach, creating higher unemployment and increased poverty rates.
- The major commercial corridors are losing economic viability, resulting in:
 - Negative public perception of the city's vitality;
 - Significant resistance from companies/businesses to relocate to the city;
 - Viable businesses losing customers; and
 - Diminishing sense of community
- The current housing stock does not adequately meet the full range of community needs, creating homelessness, overcrowding and low home ownership rates.
- Some neighborhoods in Long Beach are deteriorating as a result of overcrowding, lack of maintenance, inadequate retail services, limited open space and an increase in absentee landlords who are not maintaining their property, thus reducing the quality of life for city residents.
- The City of Long Beach is working in an era of diminished government funding and competing visions, resulting in inefficient use of resources and limited ability to optimize impact.
- The City has an increasing number of youth who are not employed or not attending school. As a result, they are unprepared to enter the workforce and are engaged in negative behaviors and activities.

Strategic Objectives

- By FY 09, the Department of Community Development will increase the number of businesses receiving services by 10%, from 2,628 to 2,891. (Business Services Program)
Focus Area: Business and Economic Assistance; Youth: No
- By FY 09, the Community Development Department will see that 83% of graduates from its job training programs get employed in targeted economic clusters. (Employer Workforce Development Program)
Focus Area: Business and Economic Assistance; Youth: No
- By FY 09, the Department of Community Development will impact 50% of parcels along targeted commercial corridors through the funding and/or provision of façade, streetscape and infrastructure improvements to enhance the quality and appearance of targeted commercial corridors. Targeted corridor portions include, but are not limited to, sections of: (Development and Redevelopment Program)
 - Artesia Boulevard
 - Anaheim Street
 - Long Beach Boulevard
 - 7th Street
 - Atlantic Street
 - Pacific Coast Highway
 - Santa Fe Avenue
 - Paramount
 - Pacific Avenue
 - 4th Street**Focus Area: Business and Economic Assistance; Youth: No**
- By FY 09, 50% of the units built through assistance from the Department of Community Development will be for home ownership. (Housing Development Program)
Focus Area: Neighborhoods and Housing; Youth: No
- By FY 09, the Department of Community Development will decrease the number of substandard housing properties (those not meeting building code) by 10% in targeted areas, from 58 to 52. (Housing Rehabilitation Program)
Focus Area: Neighborhoods and Housing; Youth: No
- By FY 09, the Department of Community Development will focus its services on targeted neighborhoods as measured by 80% of property owners in targeted neighborhoods in compliance with Health, Building, and Safety codes within 120 days of initial contact. (Code Enforcement Program)
Focus Area: Neighborhoods and Housing; Youth: No
- By FY 09, the Department of Community Development will increase efficiency by focusing Department resources to align 80% of program dollars with the following plans: Housing Action Plan, Job and Business Strategy, Jobs Initiative, Redevelopment Strategic Guides or Consolidated Plan. (Administration Program)
Focus Area: Leadership, Management and Support; Youth: No
- By FY 09, the Department of Community Development will increase by 10% the total number of students placed in an internship, returned to school or employed, from 521 to 573. (Youth Development Program)
Focus Area: Business and Economic Services; Youth: Yes

Summary by Line of Business and Fund

FY 08 Budget by Line of Business

Line of Business	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
Community Enhancement					
Expenditures	16,348,241	24,375,929	16,675,417	68%	18,591,810
Revenues	19,551,323	24,339,430	18,258,300	75%	17,613,889
FTEs	84.08	111.33	111.33	100%	127.07
Housing					
Expenditures	86,755,787	132,441,421	111,997,522	85%	101,382,097
Revenues	102,998,713	125,816,006	115,458,019	92%	91,561,887
FTEs	77.09	85.10	85.10	100%	90.99
Economic Growth					
Expenditures	195,469,996	174,937,322	157,985,650	90%	140,312,057
Revenues	149,500,346	133,991,481	134,986,625	101%	104,836,685
FTEs	123.00	97.89	97.89	100%	96.16
Administration					
Expenditures	80,051	80,051	124,947	156%	-
Revenues	-	-	-	-	-
FTEs	13.40	14.40	14.40	100%	12.90
Department TOTAL					
TOTAL Expenditures	298,654,075	331,834,724	286,783,535	86.42%	260,285,964
TOTAL Revenues	272,050,382	284,146,917	268,702,944	94.56%	214,012,461
TOTAL FTEs	297.57	308.72	308.72	100.00%	327.12

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.

Summary by Line of Business and Fund

FY 08 Budget by Fund

Fund	Expenditures	Revenues	Net Fund Support
General	8,605,369	8,421,184	184,185
Civic Center	512,746	853,750	(341,004)
RDA-Poly High	1,042,662	614,250	428,412
RDA-West Beach	1,029,512	1,375,530	(346,018)
RDA- RDA West Long Beach Industrial	11,416,992	10,909,701	507,291
RDA-Downtown	13,651,308	13,362,500	288,808
RDA-Project Income	4,285,225	(2,020,000)	6,305,225
RDA-Los Altos	1,497,853	1,381,130	116,723
RDA-Central Long Beach	17,454,248	15,636,292	1,817,956
RDA-North Long Beach	31,566,368	33,049,000	(1,482,632)
RDA-Housing	28,231,563	3,675,430	24,556,134
Health	498,070	552,472	(54,402)
Parking And Business Area Improvement	6,936,000	6,292,812	643,188
Housing Development	30,377,424	21,261,419	9,116,005
Belmont Shore Pkg Meter	668,275	462,000	206,275
Business Assistance	1,358,497	1,881,900	(523,403)
Community Development Grants	24,176,525	24,386,836	(210,312)
Housing Authority	61,716,409	60,910,758	805,651
Tidelands Operations	9,630,167	5,545,946	4,084,221
Marina	73,500	902,035	(828,535)
Queen Mary	63,914	189,000	(125,086)
Rainbow Harbor Area	5,493,335	4,368,516	1,124,819
Total	260,285,964	214,012,461	46,273,503

Community Enhancement Line of Business

Program	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
Neighborhood Services					
Expenditures	6,341,032	7,492,219	6,738,419	90%	7,551,737
Revenues	12,044,827	10,280,098	10,929,771	106%	10,282,168
FTEs	45.08	43.55	43.55	100%	42.26
Youth Development					
Expenditures	2,518,936	5,203,158	2,270,121	44%	2,492,136
Revenues	2,318,810	5,175,653	2,090,774	40%	2,317,176
FTEs	-	8.92	8.92	100%	17.43
Career Development Services					
Expenditures	4,076,087	7,139,302	3,501,369	49%	3,263,653
Revenues	4,085,505	7,429,163	4,228,155	57%	3,560,029
FTEs	-	17.66	17.66	-	24.36
Code Enforcement					
Expenditures	3,412,186	4,541,251	4,165,509	92%	5,284,284
Revenues	1,102,182	1,454,516	1,009,600	69%	1,454,516
FTEs	39.00	41.20	41.20	100%	43.02
Line of Business TOTAL					
TOTAL Expenditures	16,348,241	24,375,929	16,675,417	68%	18,591,810
TOTAL Revenues	19,551,323	24,339,430	18,258,300	75%	17,613,889
TOTAL FTEs	84.08	111.33	111.33	100%	127.07

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

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Purpose Statement: To provide social and business services to residents and business owners so they can improve the quality of Long Beach neighborhoods.

Key FY 07 Accomplishments:

- The Neighborhood Resource Center continues to offer neighborhood problem solving workshops and training, free access to computers and copiers, and technical assistance and program support to neighborhood leaders citywide. Over 47,000 residents received assistance last year.
- Neighborhood Services continues to partner with the Police Department to staff four Community Police Centers in an effort to reduce crime and provide City services in four low-income neighborhoods.
- The Youth Opportunity Center deployed the 'Get What You Need' youth-driven outreach campaign throughout the community and at on area school campuses.
- The Workforce Investment Board continued its focus on preparing young persons for career paths in high-growth / high-demand occupations. Through its semester-long Internship and Job Shadow Programs with area businesses, its Healthcare Industry Pipeline Project which matched area healthcare professionals to dynamic senior high school classroom presentations for hundreds of youth, to its new workplace training partnership with CVS Pharmacies, the Youth Opportunity Center engaged hundreds of youth to make the connection of education and success in employment.
- More than 14,900 residents accessed the Workforce Development Bureau's comprehensive menu of adult career development services through its One-Stop career employment and training network.
- Nine months into the fiscal year, the Code Enforcement Administrative Citation program produced a property owner voluntary compliance rate of 97 percent within 30 days of a warning notice.
- Nine months into the fiscal year, Code Enforcement conducted 595 garage inspections in parking impacted areas of the City to ensure that garage accessibility is maintained.

Neighborhood Services Program

Focus Area: Neighborhoods and Housing

Line of Business: Community Enhancement

Program Purpose Statement: To provide programs, training, and referral services to residents so that they can be empowered to improve their neighborhoods.

Key Services Provided: Community Organizing Activities, Neighborhood Clean-up Events, Neighborhood Improvement Grants and loans, Individual Technical Assistance and Workshops, Graffiti Removal Services, Leadership Training Sessions, Translation Services, Neighborhood Resource Center Services, Community Police Center Services

FY 08 Funding Sources: Community Development Grant Fund 95%, General Fund 5%

Neighborhood Services	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
Expenditures	6,341,032	7,492,219	6,738,419	90%	7,551,737
Revenues	12,044,827	10,280,098	10,929,771	106%	10,282,168
FTEs	45.08	43.55	43.55	100%	42.26

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Key Performance Measures	Actual FY 06	Target FY 07	Year End FY 07	Percent of Budget	Adopted FY 08
% of eligible neighborhood residents participating in total neighborhood services	30%	21%	31%	133%	23%
# of eligible residents that use neighborhood services	70,852	50,000	73,298	147%	55,000
# of residents in CDBG eligible areas	238,245	238,245	238,245	100%	238,245
Expenditure per eligible resident that uses neighborhood services	\$23	\$38	\$16	42%	\$38
Average daily number of hotline calls for graffiti abatement on private property	(a)	35	35	100%	32

Results Narrative:

The Neighborhood Services Program adopted a budget of \$7.6 million. The consolidation of the City's existing graffiti abatement efforts included an interdepartmental budget shift of \$550,000 into the Department of Community Development during FY 07. The Program's expenditure budget includes expense transfers of \$2.3 million to support related activities in other City Departments per interdepartmental agreements. There has been a three-year successive reduction in federal Community Development Block Grant (CDBG) entitlement. The federal budget for FY 08 proposes an additional 24 percent decrease in CDBG funding to be allocated in the City's FY 09 budget cycle.

The Neighborhood Services Program will actively partner with residents, businesses and nonprofit organizations to improve the quality of life in Long Beach neighborhoods, especially low-income neighborhoods, through the delivery of programs and services designed to improve neighborhood appearance and enhance the housing stock. The Program utilizes community centers to decentralize its services and build a strong network of healthy neighborhoods, providing support to residents and neighborhood organizations in addressing local issues. Services build community/neighborhood leadership and link residents with one another, to City government services and to a collaborative network of public and private resources. Historically, performance targets for the number of eligible residents that use and participate in neighborhood services programs have been conservative due to hard-to manage external variables that establish the degree and nature of low income resident participation and use of program services. The performance impact of CDBG reductions will be deferred in FY 08 through the use of carryover funds, allowing service delivery projections at the Program level to remain relatively stable into FY 08. Meeting these performance targets will promote a City Council priority to improve quality of life throughout the City of Long Beach.

Youth Development Program

Focus Area: Business and Economic Assistance

Line of Business: Community Enhancement

Program Purpose Statement: To provide academic and career services to youth ages 14-24 so they can be better prepared to enter the workforce.

Key Services Provided: Education Program Enrollments, Academic and Career Advising and Tutoring Services, Academic and Work Readiness Workshops, Internship and Volunteer Opportunities, Job Referrals and Placements, Youth Resource Center Services, Support Services

FY 08 Funding Sources: Community Development Grants Fund 98%, General Fund 2%

Youth Development	Actual FY 06	Adjusted FY 07***	Year End* FY 07	Percent of Budget	Adopted** FY 08
Expenditures	2,518,936	5,203,158	2,270,121	44%	2,492,136
Revenues	2,318,810	5,175,653	2,090,774	40%	2,317,176
FTEs	-	8.92	8.92	100%	17.43

*Unaudited

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

*** Appropriation for FY 07 was duplicated. Budget adjustments to correct FY 07 appropriation will be included in the FY 08 1st Qtr budget adjustment.

Key Performance Measures	Actual FY 06	Target FY 07	Year End FY 07	Percent of Budget	Adopted FY 08
% of youth who are ages 14-24 returned to school or placed in internships or employment	80%	90%	96%	107%	85%
# of youth ages 14-24 receiving services	5,898	5,300	6,845	129%	7,345
Expenditure per youth ages 14-24 receiving services	\$425	\$513	\$327	64%	\$340

The budget for this program is not representative of the performance numbers above due to All Years Carryover of previously budgeted items.

Results Narrative:

The Department adopted a Youth Development Program budget of \$2.5 million as part of an overall reduction of \$500,000 in the City's WIA federal allocation. The reduction to this Program has been slightly alleviated by the addition of new funds associated with the cities of Torrance and Lomita. The reduction will likely impact grants to outside agencies that provide intensive education and development interventions to high-risk youth in Long Beach and Signal Hill; those services are the most costly to deliver. While summer youth programming is not budgeted due to lack of appropriated funds from the county, overall service levels are expected to increase by just over 20 percent. The Youth Opportunity Center is continuing focus on its current expansion of the Hire-A-Youth Program, a year-round effort to prepare and connect young persons with local businesses, which will serve nearly 2,500 youth during the summer months. The Youth Development Program will effectively leverage its limited CDBG funds allocation in order to affect this expansion in conjunction with the private sector.

The Youth Development Program will continue serving the youth of our community by providing education and training through the numerous programs offered via the Youth Opportunity Center, and by connecting career path opportunities at the Career Transition Center and Center for Working Families (connecting to planned activities in the Employer Workforce Development Program). Within the overall projected increase of services to an additional 500 youth, a very modest increase in intensive services is planned for 40 youth in the communities of Torrance and Lomita, and is included in the proposed performance measures. Total numbers of proposed FTEs are planned to increase, accounting for additional staffing associated with the cities of Torrance and Lomita, and greater budget matching of individual staff to specific grants. The Youth Development Program promotes a City Council priority to promote workforce development efforts.

Career Development Services Program

Focus Area: Business and Economic Assistance

Line of Business: Community Enhancement

Program Purpose Statement: To provide employment preparation services to unemployed and underemployed adults so they can obtain employment or better employment.

Key Services Provided: Workforce Readiness Workshops, Life Skills Workshops, Case Management Services (Counseling, Support, Assessment, and Referrals), Job Placements, Job Referrals, Training Vouchers, Job Retention Services

FY 08 Funding Source: Community Development Grants Fund 100%

Career Development Services	Actual FY 06	Adjusted FY 07***	Year End* FY 07	Percent of Budget	Adopted** FY 08
Expenditures	4,076,087	7,139,302	3,501,369	49%	3,263,653
Revenues	4,085,505	7,429,163	4,228,155	57%	3,560,029
FTEs	-	17.66	17.66	100%	24.36

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Key Performance Measures	Actual FY 06	Target FY 07	Year End FY 07	Percent of Budget	Adopted FY 08
% of adults placed in employment	66%	66%	55%	83%	66%
# of adults who received employment services	22,861	16,000	19,244	120%	23,000
# of adults requesting services at the WDB's One-Stop Centers	22,679	15,999	19,244	120%	23,000
Expenditure per adult who received employment services	\$600	\$336	\$181	54%	\$142

The budget for this program is not representative of the performance numbers above due to All Years Carryover of previously budgeted items.

Results Narrative:

The Career Development Services Program adopted a budget of \$3.3 million. This reduction in funding is a result of continued focus on industry training projects in support of residents and business in the Employer Workforce Development Program, and an overall reduction of \$500,000 in the City's WIA federal allocation. The reduction to this Program has been alleviated by the addition of new funds associated with the cities of Torrance and Lomita. With this FY08 funding, the Bureau's career centers will be able to offer career preparation, placement and retention tools to successfully help over 23,000 job seekers compete in a dynamic labor market. The programs and services of the One-Stop partners provide a holistic approach to achieve the necessary knowledge, skills, and abilities to make the job seekers' career transition the smoothest possible.

Despite declines in funding for adult and dislocated worker job seekers, the financial impact is not expected to reduce core service levels for Long Beach and Signal Hill residents. Leveraging of Program services and resources of the Bureau's One-Stop partners will provide sustained infrastructure at the Career Transition Center. Overall numbers of customer served are expected to increase by about 20 percent through the inclusion of a satellite presence in the Torrance and Lomita communities. Total numbers of proposed FTEs are planned to increase, accounting for additional staffing associated with the cities of Torrance and Lomita, and greater budget matching of individual staff to specific grants. The Career Development Services Program will continue to offer vital services and programs providing effective career transition assistance for our community, thus promoting the City Council priority to promote workforce development efforts.

Code Enforcement Program

Focus Area: Neighborhoods and Housing

Line of Business: Community Enhancement

Program Purpose Statement: To provide education, referrals, inspections, citations and related services to business and property owners to encourage property maintenance and Health and Safety Code compliance.

Key Services Provided: Inspections, Citations/Violations, Housing Assistance Referrals, Community Code Enforcement, Education Sessions, Client Case Reviews and Status Reports, Prosecution Referrals

FY 08 Funding Sources: General Fund 55%, Community Development Grants Fund 21%, Redevelopment Funds 15%, Health Fund 9%

Code Enforcement	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
Expenditures	3,412,186	4,541,251	4,165,509	92%	5,284,284
Revenues	1,102,182	1,454,516	1,009,600	69%	1,454,516
FTEs	39.00	41.20	41.20	100%	43.02

*Unaudited

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Key Performance Measures	Actual FY 06	Target FY 07	Year End FY 07	Percent of Budget	Adopted FY 08
% of cases with reported violations in compliance within 120 days	58%	65%	72%	111%	70%
# of cases with reported violations in compliance within 120 days	3,833	5,200	6,086	117%	6,650
# of cases with reported violations	6,594	8,000	8,517	106%	9,500
Expenditure per case with reported violations in compliance within 120 days	\$958	\$871	\$781	90%	\$788

Results Narrative:

The Code Enforcement Program adopted a budget of \$5.3 million. These resources will enable activities under this program to improve environmental conditions and quality of life in the City of Long Beach by working with property owners in targeted neighborhoods to achieve compliance with Health, Building and Safety codes.

In FY 08, the Code Enforcement Program will continue to provide code enforcement services to the Redevelopment Agency (RDA). Both Central and North Project Area Committees have designated the neighborhood areas and commercial corridors with the RDA for pro-active comprehensive code enforcement inspections. In FY 08, the West Long Beach Industrial Project Area will also allocate RDA funds for pro-active code enforcement inspections within its area.

Performance targets are additionally increased due to the full FY 08 implementation of an FY 07 enhancement resulting from an agreement with Housing Services to increase pro-active code enforcement inspections in Housing Action Plan (HAP) Areas. The Code Enforcement Program provides a vital service to our community and promotes the City Council priority to improve the quality of life for residents throughout the City of Long Beach.

Housing Line of Business

Program	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
Housing Development					
Expenditures	12,002,062	35,355,939	41,442,475	117%	23,820,562
Revenues	19,327,149	28,329,171	36,856,951	130%	14,529,312
FTEs	13.83	17.41	17.41	100%	24.33
Housing Assistance					
Expenditures	59,502,485	67,423,817	59,627,300	88%	61,748,209
Revenues	69,012,973	67,394,527	67,714,601	100%	61,059,608
FTEs	51.71	55.71	55.71	100%	55.60
Housing Rehabilitation					
Expenditures	15,251,241	29,661,665	10,927,746	37%	15,813,325
Revenues	14,658,590	30,092,307	10,886,467	36%	15,972,967
FTEs	11.55	11.98	11.98	100%	11.06
Line of Business TOTAL					
TOTAL Expenditures	86,755,787	132,441,421	111,997,522	85%	101,382,097
TOTAL Revenues	102,998,713	125,816,006	115,458,019	92%	91,561,887
TOTAL FTEs	77.09	85.10	85.10	100%	90.99

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

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Purpose Statement: To provide new housing, homeownership opportunities, housing rehabilitation, and rental assistance to residents so they can meet their housing needs.

Key FY 07 Accomplishments:

- Completed construction of 42 new rental units at Pacific City Lights.
- The Long Beach Housing Authority, which provides rental assistance to low-income residents, reached the HUD minimum target of 95 percent housing choice voucher utilization.
- The Housing Choice Voucher program (Section 8) celebrated a new homeowner and the Family Self-Sufficiency (FSS) program acknowledged the completion of 34 graduates.
- Completed the rehabilitation of 320 rental units affordable to very low-income households at 12 sites owned by Decro Properties throughout Long Beach.
- Completed the rehabilitation of 40 owner-occupied single-family units.
- The Housing Rehabilitation Division has revised its multi-family loan program requirements in an effort to attract more applicants. Loan payments will now be deferred five years in an effort to assist property owners in meeting the federal rent restriction requirements.
- Housing Rehabilitation staff have partnered with the Multi-Services Center for the Homeless to offer homeless families the HOME Security Deposit Program. It offers funding for security deposits, first and last months rent and utility deposits. As of March 2007, 81 families had been assisted.

Housing Development Program

Focus Area: Neighborhoods and Housing

Line of Business: Housing

Program Purpose Statement: To assist private development in the creation of new affordable and market-rate housing to insure quality housing for Long Beach citizens.

Key Services Provided: New Affordable Homes/Apartments, New Market Rate Homes/Apartments, Developer Loans, Senior Housing, Special Needs Housing, Home Purchase Loans, Land Assembly and Write Downs, Technical Assistance, Plans and New Strategies, Disposition and Development Agreements, Development Parameters, Design Reviews, Environmental reviews, Consulting services

FY 08 Funding Sources: Housing Development Fund 85%, Redevelopment Fund 15%

Housing Development	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
Expenditures	12,002,062	35,355,939	41,442,475	117%	23,820,562
Revenues	19,327,149	28,329,171	36,856,951	130%	14,529,312
FTEs	13.83	17.41	17.41	100%	24.33

*Unaudited

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

Key Performance Measures	Actual FY 06	Target FY 07	Year End FY 07	Percent of Budget	Adopted FY 08
% of housing units needed that are in production through the Department of Community Development	110.7%	97.4%	98.3%	101%	76.9%
# of housing units in development through the Department of Community Development for homeownership	3,713	3,588	3,321	93%	2,682
# of housing units in development through the Department of Community Development for rental	606	210	510	243%	510
# of new housing units needed	3,900	3,900	3,900	100%	3,900

(a) # housing units needed and produced is reported on a 10-year basis, beginning in FY05. Tracking systems are being developed to capture this data going forward and/or data not available.

Results Narrative:

The Housing Development Program adopted a budget of \$23.9 million. Funding reductions are due to bonds being previously appropriated in all-years funds. These resources will allow us to facilitate the development of 2,451 market-rate and 231 affordable for-sale units; and 510 rental units affordable to very low, low and moderate-income households. Services levels are targeted to remain the same in FY 08.

The number of housing units needed and percentage of housing units produced were carried forward from FY 05; they are reported on a 10-year basis. Production numbers began changing in FY 07 and will continue changing through FY 08 as additions, completion of units, and deleted projects not materializing are tracked. The Housing Development Program provides a valued service to our community and promotes a City Council priority to promote quality housing development and improve home ownership opportunities for Long Beach residents.

Housing Assistance Program

Focus Area: Neighborhoods and Housing

Line of Business: Housing

Program Purpose Statement: To provide financial and technical assistance services to low-income residents of Long Beach so that they can live in safe and sanitary housing conditions or purchase their first homes.

Key Services Provided: First time Homebuyer Loans, Seminars, Housing Vouchers, Security and Utility Payments, Unit Inspections, Escrow Accounts, Family Self Sufficiency Referrals, Social Service Referrals

FY 08 Funding Sources: Housing Authority Fund 99%, Housing Development Fund <1%

Housing Assistance	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
Expenditures	59,502,485	67,423,817	59,627,300	88%	61,748,209
Revenues	69,012,973	67,394,527	67,714,601	100%	61,059,608
FTEs	51.71	55.71	55.71	100%	55.60

*Unaudited

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

Key Performance Measures	Actual FY 06	Target FY 07	Year End FY 07	Percent of Budget	Adopted FY 08
% of authorized vouchers that are leased	96%	98%	96%	98%	95%
# of Section 8 Vouchers leased	6,096	6,261	6,136	98%	5,949
# of Section 8 eligible participants on the waiting list	15,000	12,000	12,000	100%	9,053
HAP expenditure per voucher issued	\$736	\$743	\$743	100%	\$750

Results Narrative:

The Housing Assistance Program adopted a budget of \$61.7 million. These resources will fund the operation of the Section 8 Housing Choice Voucher program, a federally-funded program that provides housing assistance payments for low to very low-income participants. The program assists roughly 6,300 individuals and families living in the City of Long Beach per year. In addition to the Section 8 program, the Housing Authority administers housing assistance payment programs for persons living with HIV/AIDS (HOPWA), persons who are chronically homeless and disabled (Shelter Plus Care), and victims of Hurricanes Katrina and Rita (Disaster Voucher Program).

The Housing Services Bureau is currently revising the First Time Homebuyers Program, which will better align the assistance amount with the changing real estate market. The Housing Assistance Program provides low-income families with affordable housing and promotes a City Council priority to improve home ownership opportunities for Long Beach residents.

Housing Rehabilitation Program

Focus Area: Neighborhoods and Housing

Line of Business: Housing

Program Purpose Statement: To provide financial assistance to property owners so they can enhance the quality, safety, and appearance of housing.

Key Services Provided: Grants, Homeowner Loans, Developer Loans, Housing Inspections, Workshops, Residential Exterior Improvement Grants

FY 08 Funding Sources: Housing Development Fund 64%, Community Development Grants Fund 36%

Housing Rehabilitation	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
Expenditures	15,251,241	29,661,665	10,927,746	37%	15,813,325
Revenues	14,658,590	30,092,307	10,886,467	36%	15,972,967
FTEs	11.55	11.98	11.98	100%	11.06

*Unaudited

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

Key Performance Measures	Actual FY 06	Target FY 07	Year End FY 07	Percent of Budget	Adopted FY 08
# of residential units rehabilitated	28	46	31	67%	180
Average rehabilitation cost per unit (excluding personnel costs)	\$23,305	\$56,022	\$37,870	68%	\$54,687
# of residential properties rehabilitated	25	42	30	71%	51
Expenditure per residential property rehabilitated	\$25,767	\$56,624	\$39,354	70%	\$65,581

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

Results Narrative:

The Housing Rehabilitation Program adopted a budget of \$15.8 million. These resources for the rehabilitation of multi-unit residential projects will allow us to continue major rehabilitation of owner-occupied units in the King School HAP area and owner-occupied homes Citywide as well as fund exterior improvement grants to low-income homeowners. The residential units covered by the Housing Rehabilitation Program are owner-occupied single-family units, multi-family units and mobile home units.

Rehabilitation loans are also available to acquire and/or rehabilitate multi-family units occupied by low-income renters who pay reduced rents for a long period of time after rehabilitation is completed. The Housing Rehabilitation Program provides an important service to our community and promotes the City Council priority to improve the quality of life for residents throughout the City of Long Beach.

Economic Growth Line of Business

Program	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
Business Services					
Expenditures	10,924,149	13,965,250	12,984,044	93%	13,116,370
Revenues	7,738,597	11,953,172	10,795,953	90%	10,974,212
FTEs	28.50	28.50	28.50	100%	28.50
Employer Workforce Development					
Expenditures	632,289	2,297,763	2,303,751	100%	2,221,577
Revenues	710,111	1,420,000	1,598,969	113%	1,960,186
FTEs	41.00	18.51	18.51	100%	14.32
Development and Redevelopment					
Expenditures	118,898,303	86,699,552	77,822,151	90%	102,245,302
Revenues	125,748,508	109,559,007	103,171,878	94%	80,789,225
FTEs	41.50	38.81	38.81	100%	42.21
Acquisition and Leasing					
Expenditures	65,015,255	71,974,757	64,875,704	90%	22,728,808
Revenues	15,303,130	11,059,302	19,419,825	176%	11,113,062
FTEs	12.00	12.07	12.07	100%	11.13
Line of Business TOTAL					
TOTAL Expenditures	195,469,996	174,937,322	157,985,650	90%	140,312,057
TOTAL Revenues	149,500,346	133,991,481	134,986,625	101%	104,836,685
TOTAL FTEs	123.00	97.89	97.89	100%	96.16

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 business and workforce development services to businesses so they can support a sustainable and prosperous economy that provides quality jobs for Long Beach residents.

Key FY 07 Accomplishments:

- Business Services coordinated the C-17 Red Team.
- Ten additional C-17 orders were added for production by Boeing, extending the production line out one year, to 2009.
- The Long Beach Enterprise Zone was re-designated for another 15 years.
- Through the efforts of the Workforce Investment Board, more than 800 individuals were enrolled in targeted industry training programs.
- Through the input of over 15,000 Long Beach businesses, the Workforce Investment Board's Business Expansion and Retention Network deployed the first of its kind Small Business Resource Guide.
- Douglas Park - Facilitated the sale of 22 acres of land at Douglas Park to RREEF/Newcastle Development. The land sale was valued at \$32.3 million.
- Queen Mary - In conjunction with the City Attorney's office, negotiated a settlement agreement between the City and the Trustee for QSDI (Queen Mary), which provided the basis for moving forward with the sale of the assets through federal bankruptcy court.
- The Long Beach Redevelopment Agency had more than 400 much-needed residential units under construction in FY 07.
- The Agency also made significant investments into the City's infrastructure by completing important street improvement projects on the City's major corridors and by assisting with the development of parks and open space in under-served areas of the community.
- Acquired over 15 acres of open space for Parks, Recreation & Marine Department.
- Completed the Solar PV system at the Long Beach Convention & Entertainment Center.
- Neighborhood Services continues to lead a comprehensive Commercial Corridor Improvement Program along 12 major corridors.

Business Services Program

Focus Area: Business and Economic Assistance

Line of Business: Economic Growth

Program Purpose Statement: To provide business attraction, creation, retention and expansion services that encourage firms and entrepreneurs to locate and prosper in Long Beach, creating jobs for residents and enhancing city tax revenues.

Key Services Provided: Project Development (site selection, permit and entitlement assistance), Marketing (conferences, trade fairs, advertising, web site), Technical Assistance (counseling, workshops, surveys, and outreach), Access to Capital (loans, grants, referrals to financial sources), Incentives (Enterprise Zone, New Markets Tax Credit program), Business Improvement Districts

FY 08 Funding Sources: Parking and Business Area Improvement Fund 53%, Community Development Grants Fund 14%, Business Assistance Fund 10%, General Fund 11%, Redevelopment Funds 7% and Belmont Shore Parking Meter Fund 5%

Business Services	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
Expenditures	10,924,149	13,965,250	12,984,044	93%	13,116,370
Revenues	7,738,597	11,953,172	10,795,953	90%	10,974,212
FTEs	28.50	28.50	28.50	100%	28.50

*Unaudited

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Key Performance Measures	Actual FY 06	Target FY 07	Year End FY 07	Percent of Budget	Adopted FY 08
Percent of businesses receiving services	95%	85%	93%	109%	92%
# of businesses receiving services	2,570	3,090	3,694	120%	3,299
# of requests received from businesses for business services	2,940	3,396	3,967	117%	3,600
Expenditure per business receiving services	\$17.60	\$19.36	\$19.00	98%	\$19.00

Results Narrative:

These resources will allow us to provide a variety of programs and services via the Business Development Center (BDC) to assist both prospective and current business owners to locate and prosper in Long Beach, including the Long Beach Enterprise Zone, business loans, and site and permit assistance. The Small Business Development Center, the Small Business Association sponsored business assistance program, is now located at the Career Transition Center, and will provide additional services to Long Beach businesses.

The Program will finalize the extension of the Enterprise Zone and coordinate Sponsorship and Advertising activities for citywide economic opportunities. Achieving these targets will promote the City Council priorities to promote workforce and business development efforts so as to create new jobs and ensure Long Beach becomes more business friendly.

Employer Workforce Development Program

Focus Area: Business and Economic Assistance

Line of Business: Economic Growth

Program Purpose Statement: To provide human resource solutions to businesses so they can increase productivity and efficiency by hiring Long Beach residents.

Key Services Provided: Recruiting Services & Job Fairs, Screening and Hiring Services, Downsizing Plans, Labor Market Reports, Layoff Aversion Strategies, Skills Upgrade Grants, Industry Specific Trainings

FY 08 Funding Sources: Community Development Grants Fund 92%, General Fund 8%

Employer Workforce Development	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
Expenditures	632,289	2,297,763	2,303,751	100%	2,221,577
Revenues	710,111	1,420,000	1,598,969	113%	1,960,186
FTEs	41.00	18.51	18.51	100%	14.32

*Unaudited

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

Key Performance Measures	Actual FY 06	Target FY 07	Year End FY 07	Percent of Budget	Adopted FY 08
% of adults/youth enrolled who complete training programs in targeted industries	100%	87%	88%	101%	87%
% of adults/youth completing training programs who are placed in jobs in targeted industries	100%	79%	70%	89%	75%
# of adults/youth enrolled in training programs in targeted industries	650	467	808	173%	918
Expenditure per adult/youth enrolled in targeted industry training	\$879	\$2,852	\$2,847	100%	\$2,420

The budget for this program is not representative of the performance numbers above due to All Years Carryover of previously budgeted items.

Results Narrative:

The adopted budget of \$2 million stems from the realignment of program dollars previously targeted in the Career Development Services Program and from additional resources associated with the new service area cities of Torrance and Lomita. Expenditures in FY 07 and FY 08 include educational infrastructure investments that result in an increase in cost per participant. With the FY 08 funding, the Workforce Development Bureau will prioritize and maximize investments in targeted industries through which there is a high demand for workers and high wage growth capabilities. Industry projects are focused on specific Long Beach and other area employers who are committed to partnering and leveraging the City's resources in order to best benefit residents, and include Construction Trades, Utilities/Energy Production, Goods Movement/Transportation and Healthcare. Targeted resource development will primarily focus on these industries and capitalize on opportunities to connect with labor and apprenticeship programs.

Activities under the Program will help local businesses recruit, hire, train, expand and retain human capital. This Program also assists businesses impacted by downsizing events and helps affected workers find comparable work in similar industries. Projects focused on small business growth and retention will lead to greater employment and career opportunities in our community, as 65 percent of all new jobs in the U.S. are created by small business. Total numbers of proposed FTEs are planned to decrease, accounting for greater budget matching of individual staff to specific grants offset by additional staffing resources associated with the cities of Torrance and Lomita. The Employer Workforce Development Program promotes the City Council priority to promote workforce and business development efforts so as to create new jobs and ensure Long Beach becomes more business friendly.

Development and Redevelopment Program

Focus Area: Business and Economic Assistance

Line of Business: Economic Growth

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

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

FY 08 Funding Sources: Redevelopment Funds 92%, Rainbow Harbor Area Fund 5%, General Fund 2%, Community Development Grants Fund 1% and Civic Center Fund <1%

Development and Redevelopment	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
Expenditures	118,898,303	86,699,552	77,822,151	90%	102,245,302
Revenues	125,748,508	109,559,007	103,171,878	94%	80,789,225
FTEs	41.50	38.81	38.81	100%	42.21

*Unaudited

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

Key Performance Measures	Actual FY 06	Target FY 07	Year End FY 07	Percent of Budget	Adopted FY 08
% of parcels impacted along targeted commercial corridors	(a)	(a)	(a)	-	(a)
# of businesses benefiting from physical improvements on targeted commercial corridors	272	171	171	100%	200
# of commercial corridors targeted for funding and/or provision of façade, streetscape and infrastructure improvements	10	10	10	100%	10
Expenditure per business benefiting from physical improvements on targeted commercial corridors	\$6,073	\$2,924	\$2,924	100%	\$2,500

(a) A collaborative effort to capture inter-bureau efforts on commercial corridors is underway. This will allow measured progress toward Strategic Objectives for improvements on commercial corridors as described in this pending measure.

Results Narrative:

The Development and Redevelopment Program adopted a budget of \$102 million to continue maintaining and attracting businesses, residents and development to the City of Long Beach. The City will collaborate with developers to identify and assemble development sites and enter into agreements that provide incentives ensuring public benefits such as local hiring and public parking.

This Program includes design and environmental review to get high-quality buildings and minimize potential community impacts. The Program offers façade and rehabilitation loans to business owners to improve the appearance and utility of their buildings. Residential and retail construction will continue in targeted areas throughout the City. Tax increment revenue will be spent on projects and programs to remove blight in City neighborhoods. The Development and Redevelopment Program is important to our community and promotes City Council priorities to improve the quality of life for the residents throughout the City of Long Beach and enhance neighborhood economic development efforts, particularly on the commercial corridors.

Acquisition and Leasing Program

Focus Area: Business and Economic Assistance

Line of Business: Economic Growth

Program Purpose Statement: To provide property acquisition and leasing services to City departments and agencies.

Key Services Provided: Acquisitions and Condemnations, Property Titles, Land Sales, Relocation, Demolition, and, Remediation Services, Appraisal Services, Cost Estimates, Lease Administration Services, Design and construction administration services, Billing and collection services, Site selection services, Economic Analysis Services

FY 08 Funding Sources: Redevelopment Fund 50%, Tidelands Operations Fund 42%, General Fund 7%, Housing Development Fund, Civic Center Fund, Marina Fund, Queen Mary Fund and Rainbow Area Harbor Fund <1%

Acquisition and Leasing	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
Expenditures	65,015,255	71,974,757	64,875,704	90%	22,728,808
Revenues	15,303,130	11,059,302	19,419,825	176%	11,113,062
FTEs	12.00	12.07	12.07	100%	11.13

*Unaudited

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Key Performance Measures	Actual FY 06	Target FY 07	Year End FY 07	Percent of Budget	Adopted FY 08
Percentage of leases executed	58%	70%	70%	100%	(a)
Number of leases executed	19	35	20	57%	20
Number of parcels acquired	72	80	59	74%	65

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

Results Narrative:

The Acquisition and Leasing Program adopted a budget of \$22 million. These resources will support property acquisition and leasing services to various City departments and agencies. Acquisition services are a critical component in the development of additional open space by Parks, Recreation and Marine, in the creation of affordable housing by the Housing Development Company, in the removal of blight and the redevelopment of various neighborhoods by the Redevelopment Agency and in the improvement of the City's infrastructure by Public Works.

Leasing services are required by various City departments to provide office and operational facilities. Additionally, this program will continue to manage the City's larger agreements for City-owned properties including the Long Beach Convention and Entertainment Center, Aquarium of the Pacific, Long Beach Towne Center, Shoreline Village, Alamitos Bay Marina and the Long Beach Museum of Art. The Acquisition and Leasing Program provides a vital service to our community and promotes the City Council priority to enhance neighborhood economic development efforts, particularly on the commercial corridors.

Administration Line of Business

Program	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
Administration					
Expenditures	80,051	80,051	124,947	156%	-
Revenues	-	-	-	-	-
FTEs	13.40	14.40	14.40	100%	12.90
Line of Business TOTAL					
TOTAL Expenditures	80,051	80,051	124,947	156%	-
TOTAL Revenues	-	-	-	-	-
TOTAL FTEs	13.40	14.40	14.40	100%	12.90

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 for the entire Department.

FY 07 Key Accomplishments:

- Provided Safety and Workers' Compensation program lead support and coordination.
- The Department's FOR Long Beach Program continues to evolve, as Performance Measures are refined.
- Continued the Safety Training Compliance program.
- Initiated development of a Department-wide Disaster and Emergency Response Plan.
- Achieved budget reduction goals set by City Manager.

Administration Program

Focus Area: Leadership, Management and Support

Line of Business: Administration

Program Description: To The purpose of the Administration Line of Business is 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, Executive Leadership

Administration	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
Expenditures	80,051	80,051	124,947	156%	-
Revenues	-	-	-	-	-
FTEs	13.40	14.40	14.40	100%	12.90

*Unaudited

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

Key Performance Measures	Actual FY 06	Target FY 07	Year End FY 07	Percent of Budget	Adopted FY 08
June Expenditure ETC as % of Year End Actual	149%	100%	125%	100%	100%
June Revenue ETC as % of Year End Actual	107%	100%	110%	100%	100%
Department Vacancy Rate	19%	17%	22%	129%	20%
Overtime as % of Total Salaries	0.91%	0.29%	0.84%	290%	0.27%
# of Workers' Comp. Claims Involving Lost Time	10	9	16	(a)	(a)
# of Lost Work Hours (Expressed in Full Time Equivalent) from Workers' Comp. During Fiscal Year	1.06	1	1.22	(a)	(a)
Average Reporting Lag Time (in days) for Workers' Comp. Claims During Fiscal Year	19.09 days	1 day	(a)	(a)	1 day

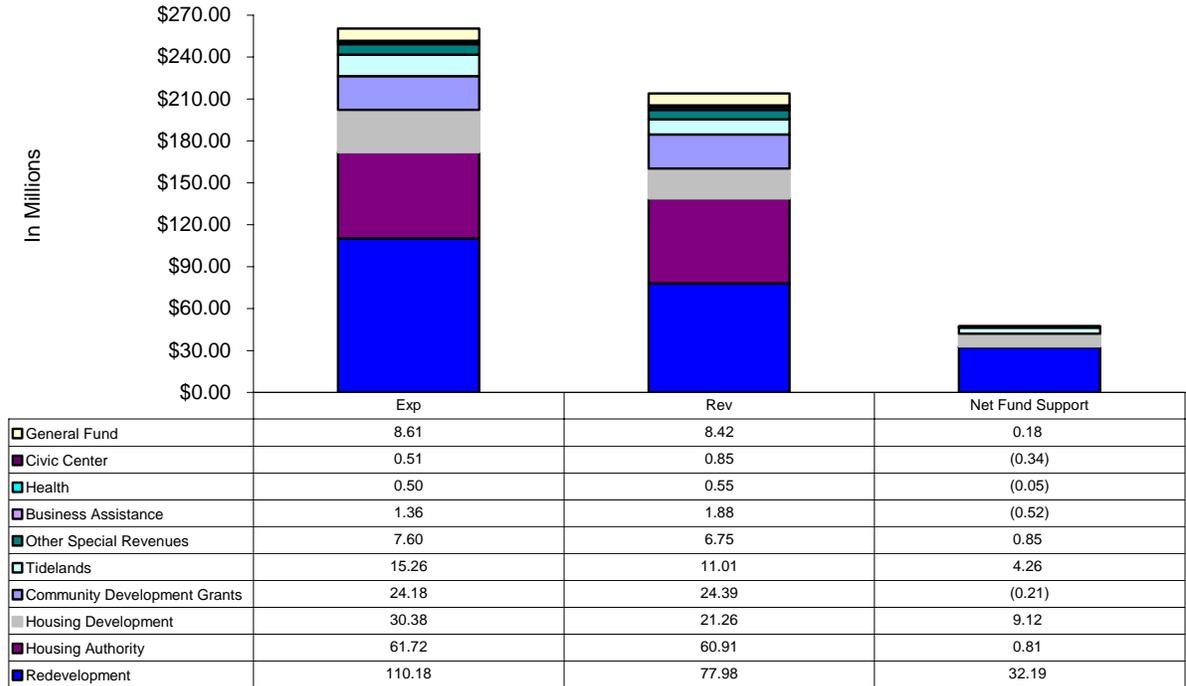
(a) Tracking systems are being developed to capture this data going forward and/or data not available.

Results Narrative:

The resources allocated to the Administration Program will allow the provision of the highest level of administrative support to the entire Community Development Department. The Department's activities are primarily funded through various federal and State grants in addition to Redevelopment funds. Due to the Department's funding sources, administrative costs are allocated 100 percent to operations. The Administration Program provides a valued service to the Department and the community and promotes a City Council priority to improve the quality of life for the residents throughout the City of Long Beach.

Summary by Character of Expense

Adopted* FY 08 Budget by Fund



	Actual FY 06	Adopted* FY 07	Adjusted FY 07	Year End** FY 07	Adopted* FY 08
Expenditures:					
Salaries, Wages and Benefits	20,598,441	27,197,226	27,980,834	22,375,742	29,992,027
Materials, Supplies and Services	187,888,704	167,012,410	227,864,834	193,772,938	159,705,138
Internal Support	3,563,951	3,402,201	3,619,863	3,653,963	4,525,933
Capital Purchases	45,684	12,028	12,028	392,974	12,028
Debt Service	68,253,630	30,861,847	31,481,897	30,531,597	30,387,817
Transfers to Other Funds	18,303,665	35,961,292	40,907,552	36,056,321	35,663,021
Prior Year Encumbrance	-	-	(32,285)	-	-
Total Expenditures	298,654,075	264,447,005	331,834,724	286,783,535	260,285,964
Revenues:					
Property Taxes	79,231,901	73,898,150	79,376,750	91,247,286	86,180,400
Other Taxes	9,756,138	10,661,173	11,041,761	10,585,996	11,069,312
Licenses and Permits	961,317	645,472	886,472	1,454,399	645,472
Fines and Forfeitures	119,092	325,828	325,828	176,642	325,828
Use of Money & Property	35,740,506	24,335,945	25,186,395	35,649,457	24,423,299
Revenue from Other Agencies	91,779,837	89,361,198	97,139,742	92,499,430	85,120,254
Charges for Services	404,342	576,216	576,216	229,533	576,216
Other Revenues	8,450,961	2,866,039	4,758,437	7,896,484	1,996,001
Interfund Services - Charges	737,948	722,015	722,015	463,669	722,015
Intrafund Services - GP Charges	387,626	254,226	254,226	87,098	254,226
Other Financing Sources	36,216,237	243,432	30,882,069	963,460	287,630
Operating Transfers	8,264,477	30,574,679	32,997,007	27,449,489	2,411,809
Total Revenues	272,050,382	234,464,372	284,146,917	268,702,944	214,012,461
Personnel (Full-time Equivalents)	297.57	308.72	308.72	308.72	327.12

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

** Unaudited

Personal Services

Classification	FY 06 Adopt FTE	FY 07 Adopt FTE	FY 08 Adopt FTE	FY 07 Adopted Budget	FY 08 Adopted Budget
Director-Community Development	1.00	1.00	1.00	182,385	195,370
Accountant III	1.00	1.00	1.00	66,889	68,715
Accounting Clerk II	1.00	1.00	1.00	38,626	33,870
Accounting Clerk III	3.00	4.00	4.00	166,196	161,286
Accounting Technician	2.00	1.00	1.00	45,682	47,096
Administrative Aide I	2.00	2.00	-	82,502	-
Administrative Aide II	1.00	1.00	-	48,261	-
Administrative Analyst II	6.00	6.00	5.00	352,889	326,204
Administrative Analyst III	3.00	4.00	8.00	279,774	545,974
Administrative Intern-NC/H36	4.67	4.67	4.67	134,314	137,981
Administrative Intern-NC/H38	0.38	0.38	0.38	12,077	12,407
Administrative Intern-NC/H41	1.00	1.00	1.00	38,060	39,099
Administrative Intern-NC/H45	-	-	0.89	-	42,415
Administrative Officer – CD	1.00	1.00	1.00	80,614	85,967
Assistant Administrative Analyst I	2.00	2.00	2.00	89,964	101,652
Assistant Administrative Analyst II	6.00	5.00	7.00	272,480	373,662
Business Development Officer	1.00	1.00	1.00	109,179	116,953
CD Specialist I	4.00	4.01	4.01	181,510	190,701
CD Specialist II	-	-	4.01	-	204,529
CD Specialist III	11.00	12.02	20.03	741,475	1,213,591
CD Specialist IV	3.00	3.02	6.00	203,460	400,429
CD Specialist V	3.00	3.01	3.02	222,375	223,824
CD Technician I	1.00	1.00	1.00	38,626	39,681
CD Technician II	1.00	2.00	2.01	75,356	79,153
CD Technician III	5.00	5.01	4.00	222,366	177,613
CD Technician IV	3.00	4.00	2.00	177,468	92,262
Clerk Supervisor	1.00	1.00	1.00	47,410	48,140
Clerk Typist I	3.00	3.00	3.00	81,284	87,234
Clerk Typist II	15.00	17.00	18.01	586,798	641,395
Clerk Typist III	25.00	28.01	28.02	1,043,009	1,078,380
Clerk Typist III-NC	-	-	1.00	-	38,650
Clerk Typist IV	2.00	2.00	1.00	84,648	37,462
Code Enforcement Officer	-	1.00	1.00	88,763	100,873
Combination Building Inspector Aide I	-	2.00	2.00	73,625	81,789
Combination Building Inspector Aide II	8.00	8.00	8.00	324,540	352,005
Combination Building Inspector	14.00	15.00	16.00	915,314	1,018,329
Commercial & Retail Development Officer	1.00	1.00	1.00	103,176	110,522
Community Development Analyst I	13.00	12.97	9.98	772,537	626,124
Community Development Analyst II	10.00	12.00	12.00	753,570	785,109
Community Development Analyst III	5.00	5.00	5.00	359,614	356,432
Community Information Specialist I	2.00	2.00	2.00	66,342	68,153
Community Service Officer	1.00	1.00	1.00	73,402	82,407
Community Worker-NC	10.02	10.08	10.06	280,409	288,064
Subtotal Page 1	----- 177.07	----- 191.18	----- 205.09	----- 9,516,969	----- 10,711,502

Personal Services

Classification	FY 06 Adopt FTE	FY 07 Adopt FTE	FY 08 Adopt FTE	FY 07 Adopted Budget	FY 08 Adopted Budget
Subtotal Page 1	177.07	191.18	205.09	9,516,969	10,711,502
Development Project Manager I	1.00	1.00	1.00	74,125	65,360
Development Project Manager II	12.00	15.01	17.00	1,081,249	1,298,718
Development Project Manager III	7.00	7.00	8.00	574,543	634,090
Diversity Outreach Officer	1.00	1.00	1.00	81,363	87,995
Executive Secretary of the RDA Board	1.00	1.00	1.00	49,110	49,110
Executive Secretary	1.00	1.00	1.00	52,056	55,762
Financial Services Officer	1.00	1.00	1.00	82,021	85,000
Housing Assistance Coordinator	5.00	6.00	6.00	355,905	365,822
Housing Assistance Officer	1.00	1.00	1.00	73,402	83,589
Housing Development Officer	1.00	1.00	1.00	85,034	95,643
Housing Operations Officer	1.00	1.00	1.00	94,743	90,231
Housing Rehabilitation Counselor	4.00	4.01	5.00	231,085	277,450
Housing Rehabilitation Supervisor II	1.00	1.00	-	70,421	-
Housing Specialist II	12.00	12.00	12.00	545,264	536,049
Housing Specialist III	11.00	11.00	11.00	527,711	536,145
Manager-Admin & Financial Services	1.00	1.00	1.00	115,406	101,040
Manager-Economic Development	1.00	1.00	1.00	122,451	131,168
Manager-Housing Authority	1.00	1.00	1.00	91,037	107,897
Manager-Housing Services	1.00	1.00	1.00	99,792	119,544
Manager-Neighborhood Services	1.00	1.00	1.00	113,044	124,725
Manager-Project Development	1.00	1.00	1.00	120,050	133,743
Manager-Property Services	1.00	1.00	1.00	109,244	121,524
Manager-Redevelopment	1.00	1.00	1.00	125,487	138,704
Manager-Workforce Development	1.00	1.01	1.00	101,351	109,307
Members Boards and Commissions	-	-	-	37,600	37,600
Neighborhood Improvement Officer	2.00	1.00	1.00	80,480	92,655
Neighborhood Resources Officer	1.00	1.00	1.00	74,500	83,746
Neighborhood Services Specialist I	3.00	3.00	3.00	109,001	117,287
Neighborhood Services Specialist III	5.00	5.00	5.00	237,954	243,930
Parking Operations Officer	-	-	1.00	-	88,945
Payroll/Personnel Assistant II	0.50	0.50	-	16,497	-
Payroll/Personnel Assistant III	1.00	1.00	1.00	43,623	44,814
Principal Building Inspector	4.00	4.00	4.00	318,270	332,817
Project Management Officer	-	1.00	1.00	87,967.45	95,138
Real Estate Officer	1.00	1.00	2.00	85,834	182,990
Real Estate Technician I	1.00	1.00	1.00	44,753	45,975
Real Estate Technician II	1.00	1.00	-	48,261	-
Redevelopment Administrator	1.00	1.00	1.00	101,153	88,945
Redevelopment Project Officer	5.00	5.01	5.01	452,576	483,757
Rehabilitation Services Officer	1.00	1.00	1.01	94,829	105,636
Subtotal Page 2	----- 281.57	----- 290.72	----- 308.11	----- 16,326,162	----- 18,104,352

Key Contacts

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