



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 performance measures, which 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.

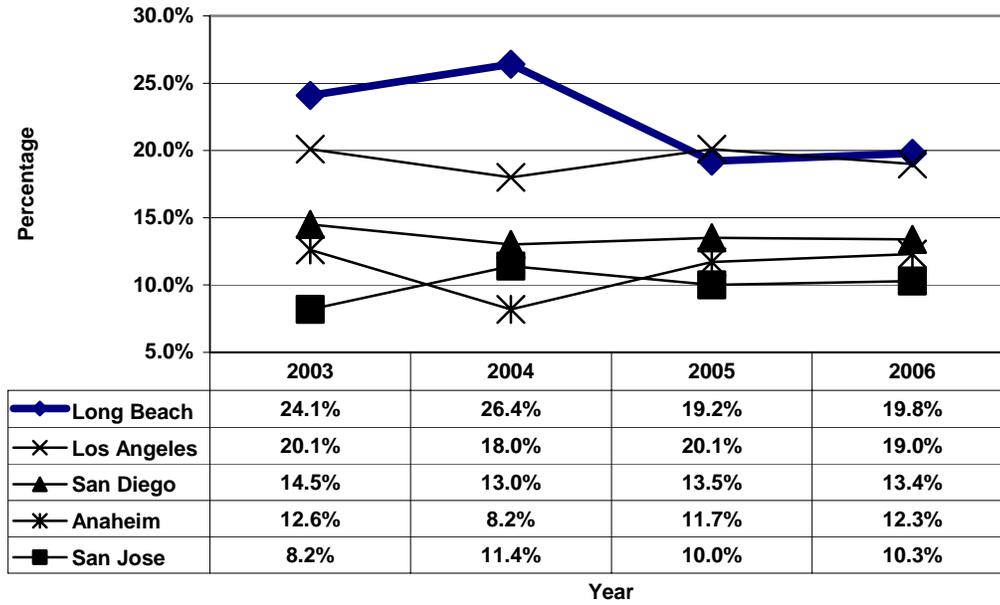
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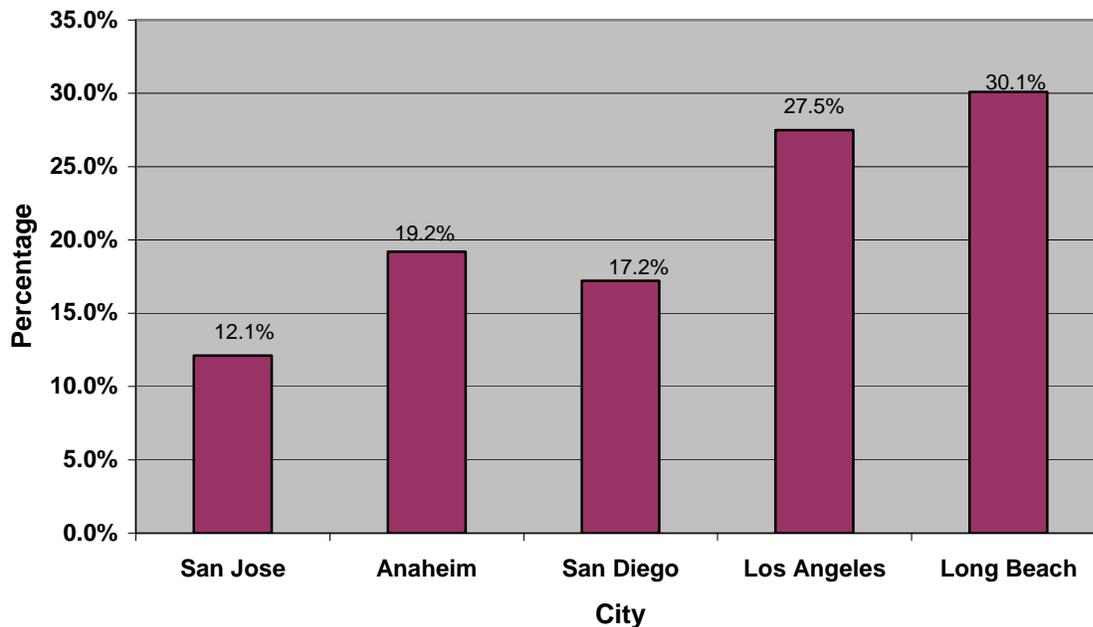
Service Delivery Environment

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



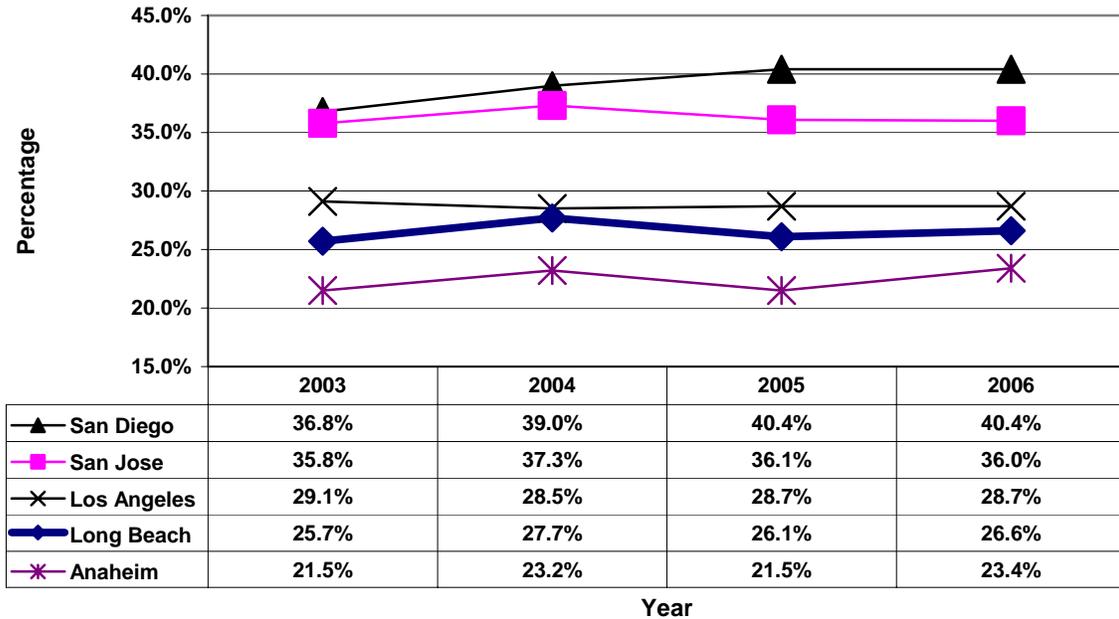
Percent of Children Under 18 Years Below Poverty Level in 2006



Service Delivery Environment

Long Beach has a substantially lower percentage of adults who have earned a bachelor's 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

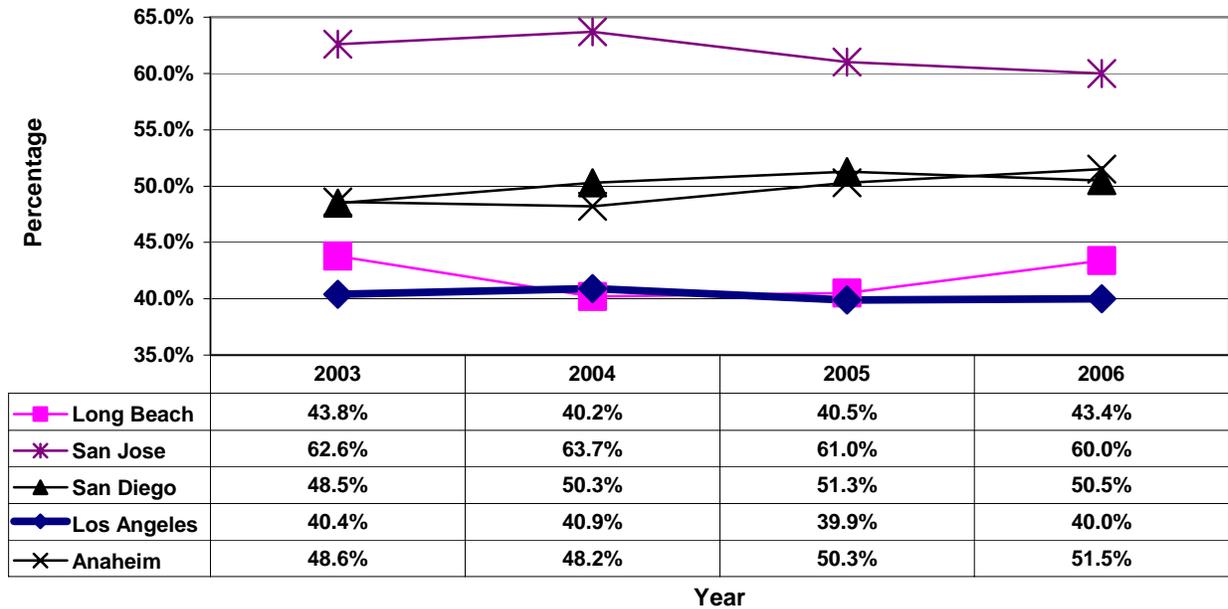


Service Delivery Environment

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 since 2006, 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

- The City of Long Beach performance management initiative compels the organization to effectively integrate, manage and report financial and performance information on numerous Federal, State and City funding sources to the City Council, City Manager, and the community to promote accountability and ensure that department services are aligned with community priorities.
- Scarcity of affordable housing stock, existence of substandard buildings, declining homeownership, overcrowding, homelessness, lack of property maintenance, limited open space and insufficient retail services contribute to the deterioration of neighborhoods within the City of Long Beach.
- Increasing number of Long Beach residents, including out-of-school youth, are engaging in negative social behaviors and unproductive activities.
- The City of Long Beach is transitioning from an industrial to a service economy, negatively impacting business retention, attraction, expansion and creation, and employment opportunities for City residents.

Strategic Objectives

1. By FY 11, in an effort to improve the quality of life in the neighborhoods of the City of Long Beach, the Department of Community Development will:
 - Ensure that 50% of the Department's affordable housing resources are spent for homeownership projects and programs (Housing Assistance Program);
 - Increase to 98% the lease-up rate of Housing Choice Vouchers (Housing Assistance Program);
 - Increase by 20% the number of Family Self Sufficiency Program graduates (Housing Assistance Program);
 - Increase to 75% the number of property owners in targeted neighborhoods in compliance with Health, Building, and Safety codes within 120 days of initial contact (Neighborhood Improvement Program);
 - Increase by 10% the number of residents in targeted areas who have actively participated in community programs and activities contributing to increased quality and character of neighborhoods (Neighborhood Improvement Program).

Focus Area: Neighborhoods and Housing

City Manager's Key Outcomes: Reduce Neighborhood Blight (litter, graffiti, code violations); Increase Availability of Affordable Housing with a Focus on Increased Home Ownership; Preserve Unique Character of Neighborhoods

2. By FY 11, in an effort to increase community participation in productive activities and decrease the crime rate in the neighborhoods of the City of Long Beach, the Department of Community Development will:
 - Increase by 10% the total number of students placed in internship, returned to school or employed (Youth Development Program);
 - Increase by 10% the number of crime or safety-related reports taken and general referrals to pertinent City departments made by Community Police Center staff as a result of resident involvement (Community Involvement Program).

Focus Area: Community Safety

City Manager's Key Outcomes: Increase Youth and Families Participation in Productive Social and Economic Activities

3. By FY 11, in an effort to increase the employability of residents and make the City of Long Beach the Most Business Friendly Community in Southern California, the Department of Community Development will:
 - Increase the number of businesses receiving services by 10%.
 - Increase to 83% the number of graduates from job training programs that are employed in targeted economic clusters.

Focus Area: Business & Economic Assistance

City Manager's Key Outcomes: Make Long Beach the Most Business Friendly Community in Southern California; Increase the Employability of, and Employment Opportunities for, Long Beach Residents

Strategic Objectives

4. By FY 11, in an effort to align with City Council, City Manager and community priorities, the Department of Community Development will:
 - Implement the City's Performance Management Initiative so that 100% of bureaus will be using performance management to manage and report financial and performance information on the delivery of services to the community.

Focus Area: Leadership, Management & Support

City Manager's Key Outcomes: Increase Use of Performance Information and Benchmarks in Management and Decision Making

Budget by Fund and FY 08 Key Accomplishments

FY 09 Budget by Fund

Fund	Expenditures	Revenues	Net Fund Support
General	5,589,855	6,209,256	(619,401)
Civic Center	120,455	-	120,455
RDA- West Long Beach Industrial	127,541	-	127,541
RDA-Downtown	34,089	-	34,089
RDA-Central Long Beach	410,804	-	410,804
RDA-North Long Beach	460,601	-	460,601
Health	450,075	552,472	(102,397)
Parking And Business Area Improvement	7,031,088	6,637,900	393,188
Housing Development	26,367,783	24,000,380	2,367,403
Belmont Shore Pkg Meter	669,532	527,000	142,532
Business Assistance	1,169,077	1,431,900	(262,823)
Community Development Grants	25,996,404	25,801,770	194,634
Housing Authority	67,264,892	65,743,450	1,521,442
Tidelands Operations	15,121,820	5,545,946	9,575,874
Marina	87,806	1,330,000	(1,242,194)
Queen Mary	63,613	189,000	(125,387)
Rainbow Harbor Area	39,848	-	39,848
Total	151,005,283	137,969,075	13,036,208

FY 08 Key Accomplishments

- Continues to provide timely and efficient employee training, personnel/payroll processing, guidance on personnel matters, management of injured workers and recruitment/hiring of qualified employees.
- Implemented several strategies to successfully reduce reliance on the General Fund.
- Continues to be at the forefront of citywide performance management efforts.
- Neighborhood Services continues to lead a comprehensive Commercial Corridor Improvement Program along 19 major corridors.
- Code Enforcement opened approximately 8,000 cases, of which 75 percent were closed within 120 days of initiation.
- Code Enforcement responded to 450 complaints regarding illegal garage conversions and has formulated an administrative process that addresses immediate vacation of residents from illegal conversions and provides immediate relocation assistance for the tenants.
- Removed approximately 102,000 graffiti tags in FY 08 via the Graffiti Abatement Program.
- Property Services continues to supervise property management agreements and completed approximately 27 leasing transactions for various City departments.

Budget by Fund and FY 08 Key Accomplishments

- Developed a Reimbursement Agreement with "Save the Queen" for the Queen Mary site redevelopment effort and the submission of the City's redevelopment plan and requisite homeless assistance plan for the reuse of the Schroeder Hall U.S. Army Reserve Center.
- The Housing Authority served over 6,200 households by providing rental-based assistance through various programs; over 100 families left the Housing Choice Voucher (HCV) Program, no longer requiring a subsidy; awarded a HUD-Veterans Affairs Supportive Housing (VASH) initiative grant of \$686,398 to provide rental subsidy vouchers to homeless veterans; celebrated two new homeowners in the HCV Homeownership Program; had 30 graduates from the Family Self Sufficiency (FSS) Program; and provided over \$61,000 in rental-based assistance to victims of Hurricane Katrina.
- The Housing Rehabilitation Division partnered with the Multi-Service Center for the Homeless and offered assistance to 66 homeless families through the HOME Security Deposit Program.
- Provided financial assistance to 7 moderate-income households who purchased units at the newly constructed Neo Zoe Townhomes.
- Completed construction of 180 market-rate for-sale units and the rehabilitation of 17 affordable rental units; finalized agreements for the construction of 330 affordable rental units and 94 affordable for-sale units; and, continued the development of 482 market-rate rental units and 170 market-rate for-sale units.
- Neighborhood Services coordinated over 400 community meetings and over 90 neighborhood clean-up activities. Over 436 low/moderate housing owners received grants for exterior improvements; 9 nonprofit agencies received forgivable loans to improve their facilities; and 7 neighborhood associations received \$5,000 matching grants for neighborhood beautification projects.
- The Youth Opportunity Center was re-dedicated with a newly designed space to provide young adults a unique learning and engaging environment around career pathways.
- The Hire-A-Youth Program continued to prepare youths for future opportunities by placing them in jobs and internships throughout the City.
- More than 300 high school students gained career awareness through the Youth Opportunity Center's Job Shadow Day.
- The Pacific Gateway Workforce Investment Board was officially formed, creating a 45-person strategic planning and oversight entity, represented by businesses, education and community partners.
- The Center for Working Families was awarded \$447,000 in new funding for the Construction Jobs Training Program; additional partnerships and investments were made in support of career paths around public utilities, energy production, healthcare industry, and logistics and goods movement.
- The California Housing and Community Development Department granted formal designation of the Long Beach Enterprise Zone with an estimated 15-year tax credit benefit of \$450 million to Long Beach businesses. A record 3,000 hiring vouchers were issued.

Administration Program

Focus Area: Leadership, Management and Support

Line of Business: Administration

Program Description: To provide central administrative support, coordination and direction for the entire Department.

Key Services Provided: Human Resources, Training, Risk Management, Employee Safety, Workers' Compensation, Budget and Accounting, Procurement, Billing and Collections, Contract Management, Public Information and Communications, Records Management and Executive Leadership

Administration	Actual FY 07	Adjusted FY 08	Year End* FY 08	Percent of Budget	Adopted** FY 09
Expenditures	124,947	-	76.88	-	-
Revenues	88,425	-	(1,992)	-	-
FTEs	14.40	12.90	12.90	100%	15.00

*Unaudited

**Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Target FY 08	Year End FY 08	Percent of Budget	Adopted FY 09
June Expenditure ETC as % of Year End Actual	125%	100%	96%	100%	100%
June Revenue ETC as % of Year End Actual	111%	100%	106%	100%	100%
Department Vacancy Rate	22%	20%	17%	86%	15%
Overtime as % of Total Salaries	0.42%	0.26%	0.45%	175%	0.30%
# of Workers' Comp. Claims Involving Lost Time	4.00	3.60	2	(a)	(a)
# of Lost Work Hours (Expressed in Full Time Equivalent) from Workers' Comp. During Fiscal Year	1.22	1.10	0.48	(a)	(a)
Average Reporting Lag Time (in days) for Workers' Comp. Claims During Fiscal Year	6.44 days	1 day	4.79	(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 Department of Community Development. The Department's activities are primarily funded through various federal, State and other grants. 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.

Performance Management Program

Focus Area: Leadership, Management and Support

Line of Business: Administration

Program Description: To increase the use of performance management measures in department decision-making in an effort to align with City Council, City Manager and community priorities.

Key Services Provided: Strategic Business Plan maintenance, PerformanceSoft Views training, Crosswalk implementation, Performance Measurement data input verification, Communication of performance issues, Coordinate data reporting, Review PerformanceSoft data input, Performance Management Department liaison and PerformanceSoft Department Administrators.

Performance Management	Actual FY 07	Adjusted FY 08	Year End* FY 08	Percent of Budget	Adopted** FY 09
Expenditures	-	-	-	-	-
Revenues	-	-	-	-	-
FTEs	-	-	-	-	-

*Unaudited

**Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Target FY 08	Year End FY 08	Percent of Budget	Adopted FY 09
% Of managers tracking 100% of their performance measures.	(a)	(a)	(a)	(a)	100%
# Of performance measure data elements submitted on time.	(a)	(a)	(a)	(a)	79

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

Results Narrative:

The Performance Management Administration program provides services that promote the use of performance management in Department decision-making. The effort involves the coordination and organization of the Department of Community Development's performance goals developed as part of FY 09 Strategic Business Plan; and the monitoring and maintenance of informative performance tracking tools. The Program, which also highlights the use of comparable benchmark information, is aligned with City Council, City Manager and community priorities. All costs associated with this program are allocated amongst other Department programs.

Neighborhood Improvement Program

Focus Area: Neighborhoods and Housing

Line of Business: Neighborhoods and Housing

Program Purpose Statement: To provide education, referrals, inspections, citations, property acquisitions and blight remediation to residents, businesses, property owners and various departments of the City of Long Beach to encourage property maintenance, compliance with Health and Safety Codes, community participation and an increased sense of pride and ownership within the neighborhoods of the City of Long Beach.

Key Services Provided: Inspections, Citations/Violations, Housing Assistance Referrals, Community Code Enforcement Education Sessions, Client Case reviews and status Reports, Prosecution Referrals, Proactive Code Enforcement Inspection/Survey, Commercial Corridor Blight Removal, Community Organizing Activities, Individual Technical Assistance Workshops, Leadership Training Sessions, Translation Services, Neighborhood Resource Center Services, Neighborhood Clean-Up Events, Graffiti Removal Services, Land Acquisition and Sales Services, Relocation, Demolition and Remediation Services, Design and Construction Administration Services, Billing and Collection Services, Site Selection Services and Economic Analysis Services

FY 09 Funding Sources: Housing Development Fund 36%, Tidelands Operations 31%, Community Development Grant Fund 19%, General Fund 10%, Health Fund, Parking and Business Area Improvement Fund, Redevelopment Funds, Civic Center Fund, Tidelands Fund <1%

Neighborhood Improvement	Actual FY 07	Adjusted FY 08	Year End* FY 08	Percent of Budget	Adopted** FY 09
Expenditures	52,140,560	73,887,919	75,637,786	102%	48,568,903
Revenues	65,157,729	63,485,713	76,797,879	121%	36,996,068
FTEs	117.63	124.35	124.35	100%	123.72

*Unaudited

**Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Target FY 08	Year End FY 08	Percent of Budget	Adopted FY 09
% Of cases with reported violations in compliance within 120 days	72%	70%	78%	111%	75%
# Of cases with reported violations in compliance within 120 days	6,086	6,650	7,301	110%	7,125

Results Narrative:

The Neighborhood Improvement Program administers various activities intended to improve the quality, environmental condition and character of the neighborhoods of the City of Long Beach. This Program implements a coordinated effort that will: actively partner with residents, businesses and nonprofit organizations through the delivery of services designed to achieve prompt compliance with health, building and safety codes; utilize City resources to eliminate blight in low income targeted areas; and encourage community participation in activities that will improve Long Beach neighborhoods.

One strategy that was implemented under this Program is to acquire vacant and substandard properties as a way to revitalize the neighborhoods. Most of the property acquisitions occurred in FY 08, with a few parcels remaining to be acquired; thus the FY 09 budget is substantially lower than the FY 08 for this activity. The Code Enforcement program, another vital service, will employ a more proactive approach that will result in an increase in the rate of compliance within 120 days by 5 percent. Initiating the new Vacant Building Monitoring Program will improve the blight issues the City is facing due to the recent rise in foreclosures. Also, Code Enforcement implemented the Hansen Land Management System that will increase connectivity between departments that issue administrative citations, permits and business licenses.

Housing Assistance Program

Focus Area: Neighborhoods and Housing

Line of Business: Neighborhoods and Housing

Program Purpose Statement: To assist private development in the creation of new affordable housing and make available financial and technical assistance to property owners, low-income, elderly and disabled residents in Long Beach so they can live with dignity in decent, safe and sanitary housing conditions or be provided with opportunities to purchase new homes.

Key Services Provided: New Affordable 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, Seminars, Housing Vouchers, Utility Payments, Unit Inspections, Escrow Accounts, Family Self Sufficiency Referrals, Social Service Referrals, Homeowner Loans, Rehabilitation Loans, Housing Inspections, Marketing and Outreach, Residential Exterior Improvement Grants (RDA & CDBG) and Support Services

FY 09 Funding Sources: Housing Authority Fund 82%, Housing Development Fund 11%, Community Development Grants 7%

Housing Assistance	Actual FY 07	Adjusted FY 08	Year End* FY 08	Percent of Budget	Adopted** FY 09
Expenditures	85,712,337	77,877,915	98,489,851	126%	81,754,974
Revenues	80,680,685	79,074,689	75,091,406	95%	81,150,158
FTEs	65.69	66.66	66.66	100%	68.80

*Unaudited

**Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Target FY 08	Year End FY 08	Percent of Budget	Adopted FY 09
% Of vouchers that are leased	96%	98%	97%	99%	98%
# Of housing choice vouchers leased	6,136	5,949	6,131	103%	6,135

Results Narrative:

The Housing Authority's FY 09 budget will fund various housing assistance programs that benefit over 6,100 families in Long Beach. The largest program, the Housing Choice Voucher Program (HCV), is a federally-funded program that provides housing assistance payments for low- to very low-income families, including elderly and disabled. Due to the increase in HUD funding, the goal for FY 09 is to increase the number of participants in the HCV program by about 3 percent to total approximately 6,135 families. The Adopted budget has increased by 2 positions that were transferred from the Health Department.

The Housing Authority also administers a variety of other housing assistance payment programs for persons living with HIV/AIDS, chronically homeless and disabled, homeless veterans, and disaster victims. Moreover, the Bureau administers the Family Self Sufficiency Program (FSS), which helps working individuals to become more economically self-sufficient. For FY 09, the goal is to increase the number of FSS graduates by approximately 20 percent for a total of 31 for the fiscal year and a cumulative total of 185.

The Housing Development Fund resources will allow the Program staff to facilitate the development of 217 for-sale units and 496 rental units affordable to very low-, low-, and moderate-income households. The planning and construction of housing developments often overlap fiscal years. As a result, a portion of the units in production in FY 09 is scheduled for completion in FY 10 and FY 11.

In FY 09, the Rehabilitation Division is projecting to complete 13 single-family loans begun in prior years, extend loans to initiate rehabilitation of 30 single-family homes and 25 owner-occupied mobile homes, extend multi-family loans to rehabilitate approximately 50 apartments, complete rehabilitation of 44 apartments begun in FY 08, and deliver tenant-based rent subsidy to 83 households and Security Deposit assistance to approximately 90 homeless families.

Community Involvement Program

Focus Area: Community Safety

Line of Business: Proactive Community Safety

Program Purpose Statement: To empower and increase the participation of targeted low-income City residents in improving the safety of their neighborhoods by providing more approachable local government safety venues.

Key Services Provided: Community Police Centers, Safety Workshops, Code Enforcement Workshops and Meetings, General Community Service Meetings, Neighborhood Improvement Meetings, Special Event Meetings and Grant Workshops

FY 09 Funding Sources: Community Development Grants Fund 100%

Community Involvement	Actual FY 07	Adjusted FY 08	Year End* FY 08	Percent of Budget	Adopted** FY 09
Expenditures	252,569	296,642	185,893	63%	230,132
Revenues	(268)	-	58,497	-	-
FTEs	2.89	3.45	3.45	100%	1.44

*Unaudited

**Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Target FY 08	Year End FY 08	Percent of Budget	Adopted FY 09
# Of crime or safety-related reports taken, and general referrals to pertinent City Departments made by Community Police Center (CPC) staff as a result of resident involvement	(a)	(a)	(a)	(a)	922
# Of residents who utilize CPC through walk-in visits, phone calls and organized safety-related workshops and meetings	(a)	(a)	(a)	(a)	8,000

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

Results Narrative:

The Community Involvement Program administers various activities intended to encourage and empower low-income area residents and neighborhood associations to take part in improving the safety of their neighborhoods. The program provides more approachable local government safety venues, such as four CDBG-funded Community Police Centers (CPC).

In FY 09, the Community Involvement Program is part of the strategic objective that was developed to address one of the City Manager's Community Safety key outcomes. The objective is to provide proximate venues and resources to area residents that will increase by 10 percent the number of residents in targeted areas who have actively participated in community programs and activities, contributing to increased quality and safety of neighborhoods in the City of Long Beach.

Due to continued decline in CDBG funding by HUD, in FY 09 this Program will reduce its expenditures by \$60,000 by reducing the number of retired Police Officers (dinosaurs) from four to two. The two remaining dinosaurs will staff all four Community Police Centers resulting in spreading the number of hours the dinosaurs are available at each Center. All other services related to safety workshops, Code Enforcement workshops, Neighborhood Improvement meetings and other community safety resources will continue.

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 09 Funding Sources: Community Development Grants Fund 100%

Youth Development	Actual FY 07	Adjusted FY 08	Year End* FY 08	Percent of Budget	Adopted** FY 09
Expenditures	2,270,121	1,093,494	3,275,868	300%	3,403,467
Revenues	1,994,989	1,028,381	3,177,737	309%	3,086,145
FTEs	8.92	17.43	17.43	100%	19.59

*Unaudited

**Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Target FY 08	Year End FY 08	Percent of Budget	Adopted FY 09
% Of youth ages 14-24 who are returned to school or placed in internships or employment	96%	85%	99%	116%	87%
# Of youth ages 14-24 receiving services	6,845	7,345	6,949	95%	5,000

Results Narrative:

The Youth Development Program will provide access to more than 5,000 high-risk young adults with assistance in education, experience and employment to prepare them for successful entry into the workforce. Through the newly renovated Youth Opportunity Center (YOC), youth will find a more dynamic and inviting portal toward accessing interactive career learning experiences, hands-on work experience, and engaging in industry-based training programs. In previous years, the number of youth receiving services took into account duplicate services provided to one individual, starting in FY 09 the measure has been modified to count non-duplicated services.

The Hire-A-Youth Program will continue to serve as a key strategy for connecting approximately 4,600 youth and young adults to job shadowing, internship, temporary paid work experience, volunteer/service learning, local hiring events and fairs, and job placements with local businesses. Complementing that effort, the Workforce Investment's Board's planned work readiness credential will launch in 2009, providing young adults and other first-time entrants into the workforce, a third-party validation of basic and workplace skills that employers expect.

The Workforce Investment Act two-year Youth Academies operated on behalf of the YOC by local non-profits and community-based organizations will provide services to an additional 375 high-risk youth. Projects include intensive service interventions that utilize myriad partnerships of education, business, labor, social services and community-based organizations to expose youth to high-growth/high-demand industries, foster awareness of career pathway opportunities, develop self-esteem and leadership, instill academic achievement and improvement, and provide incentives for youth to achieve successful outcomes.

The Youth Development Program directly promotes City Council and the City Manager's key outcomes to improve safety by increasing youth participation in productive social and economic activities.

Workforce Investment Program

Focus Area: Business and Economic Assistance

Line of Business: Economic Growth

Program Purpose Statement: To prepare residents most in need with the necessary skills to enter high-growth jobs and attain self-sufficiency; and to deliver workforce solutions to businesses enhancing economic growth and business retention.

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, Skill Development, Work Readiness, Counseling, Vocational Training, Support Services, Recruiting Services and Job Fairs, Screening and Hiring Services, Labor Market Reports, Skills Upgrade Grants and Industry Specific Training

FY 09 Funding Sources: Community Development Grants Fund 97% and General Fund 3%

Workforce Investment	Actual FY 07	Adjusted FY 08	Year End* FY 08	Percent of Budget	Adopted** FY 09
Expenditures	5,475,214	1,665,112	6,233,805	374%	5,847,943
Revenues	5,497,219	1,640,749	6,341,672	387%	6,239,142
FTEs	33.44	35.82	35.82	100%	33.94

*Unaudited

**Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Target FY 08	Year End FY 08	Percent of Budget	Adopted FY 09
% Of adults placed in employment	55%	66%	66%	100%	(a)
% Of residents placed in employment	(a)	(a)	(a)	(a)	68%
# Of adults who received employment services	19,244	23,000	23,000	100%	(a)
# Of residents who are placed in employment	(a)	(a)	(a)	(a)	5,685

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

(a) FY 09 data is not comparable to FY 08 due to enhancements in methodologies.

Results Narrative:

The Pacific Gateway Workforce Investment (Network) Program budget comprises the realignment of funds previously targeted in the Career Development and Employment Workforce Programs. Now combined, the Workforce Investment Program illustrates better alignment of approaches toward meeting the local workforce challenges faced in a downward economy, while bolstering service levels to residents. Program revenue reflects a federal rescission enacted in FY 08, which reduced available current years funding by 4 percent. With budgeted expenditures in FY 09, the Network will provide employment services to an estimated 19,000 residents, which is correlated to approximately 30,000 actual visits.

The Network's service levels and expected outcomes are based on historical trends, local economic factors and an enhanced service delivery presence through the inclusion of a satellite career center in the City of Torrance.

This increase in service delivery is made possible by implementing a significant reorganization and resource-leveraging plan, which includes integrating resources and functional operations with co-located One-Stop Center partners such as the State Employment Development Department. This strategy emphasizes a more demand-driven, skill-based service model that improves service quality by eliminating duplicative services, removing bureaucratic processes and fostering customer engagement.

The Workforce Investment Program will offer vital services and programs providing effective career transition assistance for our community, thus promoting the City Manager's priority to increase the employability opportunities for residents.

Business Assistance Program

Focus Area: Business and Economic Assistance

Line of Business: Economic Growth

Program Purpose Statement: To support business attraction, creation, retention and expansion by providing services and financial assistance 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, Marketing (conferences, trade fairs, advertising, web site), Technical Assistance (counseling, workshops, surveys, and outreach) Access to Capital, Incentives (Enterprise Zone, New Markets Tax Credit program), Business Improvement Districts, Grant assistance, Employer Outreach and Job Fairs, Downsizing Plans, Layoff Aversion Strategies, Commercial Corridor Business Beautification Program (CDBG), Business Outreach and Program Support

FY 09 Funding Sources: Parking and Business Area Improvement Fund 62%, Community Development Grants Fund 17%, Business Assistance Fund 10%, Belmont Shore Parking Meter Fund 6%, General Fund 5%.

Business Assistance	Actual FY 07	Adjusted FY 08	Year End* FY 08	Percent of Budget	Adopted** FY 09
Expenditures	12,371,935	12,323,746	11,527,864	94%	11,199,864
Revenues	11,125,858	11,670,169	9,549,378	82%	10,497,562
FTEs	31.23	31.36	31.36	100%	19.50

*Unaudited

**Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Target FY 08	Year End FY 08	Percent of Budget	Adopted FY 09
% Of businesses receiving services	93%	92%	92%	100%	92%
# Of businesses receiving services	3,694	3,299	2,701	82%	2,194
% Of Enterprise Zone (EZ) hiring tax credit vouchers issued	(a)	95%	95%	100%	95%
# Of EZ hiring tax credit vouchers issued	4,253	5,151	5,896	114%	6,000

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

Results Narrative:

The FY 09 resources provide a variety of programs and services via the Economic Development Bureau 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 Administration-sponsored business assistance program, is now located at the Career Transition Center, and will provide additional services to Long Beach businesses.

The Program has finalized the extension of the Enterprise Zone, will coordinate the previously stalled Sponsorship and Advertising activities for citywide economic opportunities and continue to provide support to the City's various Business Improvement Districts. 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. The expanded Enterprise Zone will help to increase employment opportunities for Long Beach residents.

These programs successes and improvements will allow for the significant reorganization of the City's Economic Development efforts, resulting in the reduction of 11.36 FTEs and approximately \$200,000 savings to the General Fund.

Redevelopment Program

Focus Area: Neighborhoods and Housing

Line of Business: Redevelopment

Program Purpose Statement: To remove blight, improve the quality of development, stimulate business investment and provide more open space and public art funding to underserved areas in order to improve the quality of life in Redevelopment Project Area Neighborhoods and increase private sector confidence in the City

Key Services Provided: Site Assembly, preparation and clearance, Development Negotiations, Commercial Façade Improvements, Fencing, Targeted Code Enforcement, Design Contracts and Funding, Construction Contracts and Funding, Public Art Programs, Projects and Funding, Open Space Funding and Parking Operations

FY 09 Funding Sources: Redevelopment Funds 100%

Redevelopment	Actual FY 07	Adjusted FY 08	Year End* FY 08	Percent of Budget	Adopted** FY 09
Expenditures	128,943,862	120,665,458	138,351,040	115%	-
Revenues	119,208,713	87,448,827	119,718,623	144%	-
FTEs	42.22	42.85	42.85	100%	-

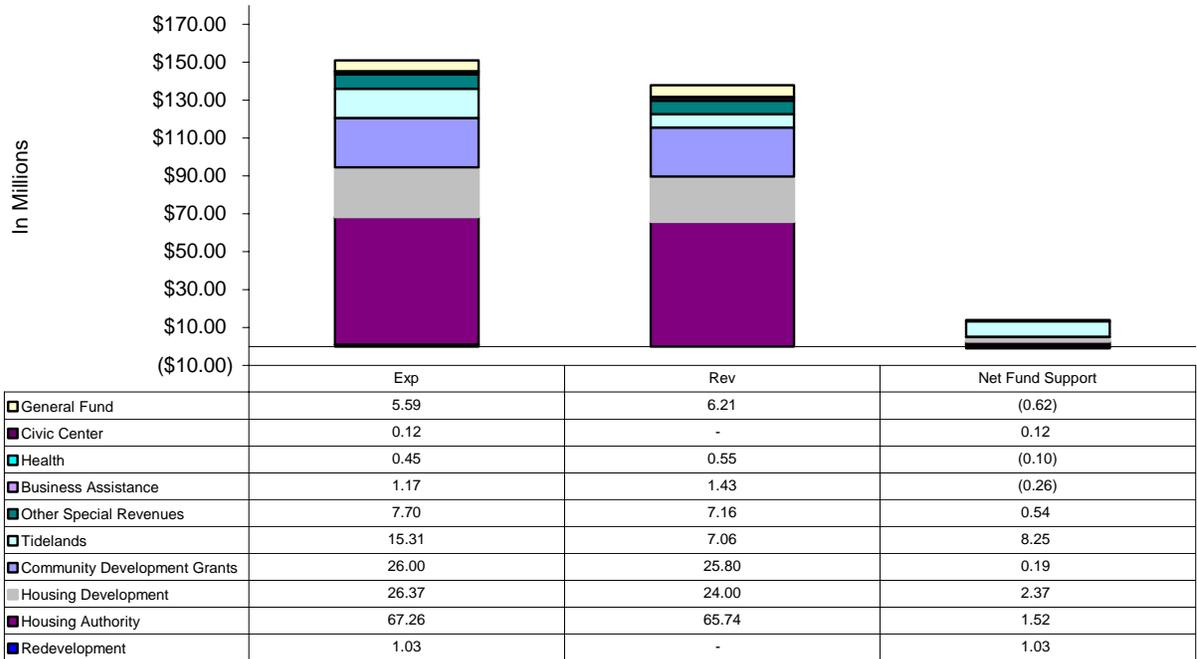
*Unaudited

**Amounts exclude all-years carryover.

As of FY 09 the Redevelopment Program is located in the Department of Development Services.

Summary by Character of Expense

Adopted* FY 09 Budget by Fund



	Actual FY 07	Adopted* FY 08	Adjusted FY 08	Year End** FY 08	Adopted* FY 09
Expenditures:					
Salaries, Wages and Benefits	22,375,742	29,992,027	30,461,997	26,568,445	26,222,353
Materials, Supplies and Services	198,343,505	159,705,138	189,193,727	230,364,335	116,877,094
Internal Support	3,653,963	4,525,933	3,843,511	3,996,575	1,717,301
Capital Purchases	392,974	12,028	(3,055,216)	52,544	-
Debt Service	30,538,970	30,387,817	29,767,769	32,835,781	898,324
Transfers to Other Funds	31,986,392	35,663,021	37,597,662	39,884,505	5,290,212
Prior Year Encumbrance	-	-	835	-	-
Total Expenditures	287,291,547	260,285,964	287,810,286	333,702,184	151,005,283
Revenues:					
Property Taxes	91,247,286	86,180,400	88,980,400	96,778,076	20,213,800
Other Taxes	10,585,996	11,069,312	11,586,194	10,814,548	6,629,400
Licenses and Permits	1,454,399	645,472	1,268,340	484,936	870,472
Fines and Forfeitures	176,642	325,828	325,828	149,524	175,828
Use of Money & Property	35,587,341	24,423,299	25,799,211	30,858,345	12,827,518
Revenue from Other Agencies	92,492,070	85,120,254	86,271,138	93,682,812	90,916,720
Charges for Services	229,533	576,216	576,216	338,417	601,856
Other Revenues	8,279,287	1,996,001	4,831,998	17,968,432	2,126,600
Interfund Services - Charges	463,669	722,015	403,550	452,066	-
Intrafund Services - GP Charges	87,098	254,226	-	-	-
Other Financing Sources	963,460	287,630	1,963,409	8,911,184	672,049
Operating Transfers	42,186,567	2,411,809	22,342,244	30,294,860	2,934,831
Total Revenues	283,753,349	214,012,461	244,348,528	290,733,201	137,969,075
Personnel (Full-time Equivalents)	308.72	327.12	327.12	327.12	281.99

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

**Unaudited

Personal Services

Classification	FY 07 Adopt FTE	FY 08 Adopt FTE	FY 09 Adopt FTE	FY 08 Adopted Budget	FY 09 Adopted Budget
Director-Community Development	1.00	1.00	1.00	195,370	170,070
Accountant III	1.00	1.00	2.00	68,715	132,606
Accounting Clerk II	1.00	1.00	1.00	33,870	35,943
Accounting Clerk III	4.00	4.00	3.00	161,286	131,439
Accounting Technician	1.00	1.00	1.00	47,096	41,013
Administrative Aide I	2.00	-	-	-	-
Administrative Aide II	1.00	-	-	-	-
Administrative Analyst II	6.00	5.00	4.00	326,204	275,911
Administrative Analyst III	4.00	8.00	7.00	545,974	514,197
Administrative Intern-NC/H36	4.67	4.67	4.72	137,981	146,416
Administrative Intern-NC/H38	0.38	0.38	0.38	12,407	13,166
Administrative Intern-NC/H41	1.00	1.00	1.00	39,099	39,099
Administrative Intern-NC/H45	-	0.89	0.89	42,415	42,415
Administrative Officer – CD	1.00	1.00	1.00	85,967	87,551
Assistant Administrative Analyst I	2.00	2.00	-	101,652	-
Assistant Administrative Analyst II	5.00	7.00	6.00	373,662	334,233
Business Development Officer	1.00	1.00	1.00	116,953	99,690
CD Specialist I	4.01	4.01	4.01	190,701	209,946
CD Specialist II	-	4.01	4.00	204,529	215,473
CD Specialist III	12.02	20.03	19.02	1,213,591	1,234,587
CD Specialist IV	3.02	6.00	6.00	400,429	427,240
CD Specialist V	3.01	3.02	1.00	223,824	76,787
CD Technician I	1.00	1.00	1.00	39,681	42,109
CD Technician II	2.00	2.01	2.00	79,153	86,093
CD Technician III	5.01	4.00	6.00	177,613	270,001
CD Technician IV	4.00	2.00	2.00	92,262	105,223
Clerk Supervisor	1.00	1.00	1.00	48,140	51,020
Clerk Typist I	3.00	3.00	2.00	87,234	67,079
Clerk Typist II	17.00	18.01	14.00	641,395	536,920
Clerk Typist III	28.01	28.02	20.00	1,078,380	823,166
Clerk Typist III-NC	-	1.00	1.00	38,650	41,486
Clerk Typist IV	2.00	1.00	1.00	37,462	44,145
Code Enforcement Officer	1.00	1.00	1.00	100,873	104,864
Combination Building Inspector Aide I	2.00	2.00	3.00	81,789	110,040
Combination Building Inspector Aide II	8.00	8.00	8.00	352,005	374,428
Combination Building Inspector	15.00	16.00	15.00	1,018,329	995,561
Commercial & Retail Development Officer	1.00	1.00	1.00	110,522	114,895
Community Development Analyst I	12.97	9.98	6.97	626,124	464,445
Community Development Analyst II	12.00	12.00	6.00	785,109	429,334
Community Development Analyst III	5.00	5.00	4.00	356,432	319,992
Community Information Specialist I	2.00	2.00	-	68,153	-
Community Service Officer	1.00	1.00	-	82,407	-
Community Worker-NC	10.08	10.06	7.52	288,064	218,645
Communications Officer	-	-	2.00	-	187,964
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Subtotal Page 1	191.18	205.09	172.51	10,711,502	9,615,190

Personal Services

Classification	FY 07 Adopt FTE	FY 08 Adopt FTE	FY 09 Adopt FTE	FY 08 Adopted Budget	FY 09 Adopted Budget
Subtotal Page 1	191.18	205.09	172.51	10,711,502	9,615,190
Development Project Manager I	1.00	1.00	1.00	65,360	80,806
Development Project Manager II	15.01	17.00	10.10	1,298,718	864,016
Development Project Manager III	7.00	8.00	9.00	634,090	777,727
Diversity Outreach Officer	1.00	1.00	-	87,995	-
Executive Secretary of the RDA Board	1.00	1.00	-	49,110	-
Executive Secretary	1.00	1.00	1.00	55,762	74,707
Financial Services Officer	1.00	1.00	1.00	85,000	86,251
Housing Aide I	-	-	3.00	-	105,333
Housing Aide II	-	-	2.00	-	80,015
Housing Assistance Coordinator	6.00	6.00	6.00	365,822	383,793
Housing Assistance Officer	1.00	1.00	1.00	83,589	86,896
Housing Development Officer	1.00	1.00	1.00	95,643	99,427
Housing Operations Officer	1.00	1.00	1.00	90,231	93,466
Housing Rehabilitation Counselor	4.01	5.00	5.00	277,450	309,877
Housing Rehabilitation Supervisor II	1.00	-	-	-	-
Housing Specialist II	12.00	12.00	12.00	536,049	587,048
Housing Specialist III	11.00	11.00	11.00	536,145	559,393
Manager-Admin & Financial Services	1.00	1.00	1.00	101,040	105,040
Manager-Economic Development	1.00	1.00	1.00	131,168	136,360
Manager-Housing Authority	1.00	1.00	1.00	107,897	112,167
Manager-Housing Services	1.00	1.00	1.00	119,544	124,275
Manager-Neighborhood Services	1.00	1.00	1.00	124,725	124,801
Manager-Project Development	1.00	1.00	-	133,743	-
Manager-Property Services	1.00	1.00	1.00	121,524	135,000
Manager-Redevelopment	1.00	1.00	-	138,704	-
Manager-Workforce Development	1.01	1.00	1.00	109,307	109,307
Members Boards and Commissions	-	-	-	37,600	1,200
Neighborhood Improvement Officer	1.00	1.00	1.00	92,655	96,322
Neighborhood Resources Officer	1.00	1.00	1.00	83,746	87,059
Neighborhood Services Specialist I	3.00	3.00	2.00	117,287	75,685
Neighborhood Services Specialist III	5.00	5.00	5.38	243,930	257,602
Parking Operations Officer	-	1.00	-	88,945	-
Payroll/Personnel Assistant II	0.50	-	-	-	-
Payroll/Personnel Assistant III	1.00	1.00	1.00	44,814	47,556
Principal Building Inspector	4.00	4.00	4.00	332,817	354,480
Project Management Officer	1.00	1.00	1.00	95,138	101,896
Real Estate Officer	1.00	2.00	2.00	182,990	193,008
Real Estate Technician I	1.00	1.00	1.00	45,975	48,786
Real Estate Technician II	1.00	-	1.00	-	52,611
Redevelopment Administrator	1.00	1.00	-	88,945	-
Redevelopment Project Officer	5.01	5.01	-	483,757	-
Rehabilitation Services Officer	1.00	1.01	1.00	105,636	103,629
Subtotal Page 2	----- 290.72	----- 308.11	----- 263.99	----- 18,104,352	----- 16,070,728

Key Enhancements and Reductions

Description	Fund	FTEs	One-Time	Budget Impact
<i>Community Development</i>				
<ul style="list-style-type: none"> Decentralize neighborhood Economic Development activities and add Municipal Cultural Affairs Bureau 	General/Business Assistance/ Community Development Grants	(10.00)		(1,033,386)
<ul style="list-style-type: none"> Consolidate Project Development and Property Services Bureau; eliminate Bureau Manager and secretary 	General/Tidelands	(2.00)		(247,885)
<ul style="list-style-type: none"> Downgrade Combination Bldg Inspectors to CBI Aides through attrition 	General			(12,000)
<ul style="list-style-type: none"> Maximize use of Museum of Art property 	General			TBD
<ul style="list-style-type: none"> Shift Business Diversity Outreach to Purchasing and eliminate redundant program in Community Development 	General	(2.00)		(322,698)
<ul style="list-style-type: none"> Eliminate non-core property and workforce services 	General			(305,542)
<ul style="list-style-type: none"> Increased funding for Multi-Family/ Moderate-Income Rehabilitation Loans 	Housing Development			700,000
<ul style="list-style-type: none"> Increase funds available for Rental Developer Assistance 	Housing Development			5,000,000
<ul style="list-style-type: none"> Increase funds available for Economic Development Assistance business loans 	Business Assistance			400,000
<ul style="list-style-type: none"> Increase CDBG Support for Graffiti Abatement Program 	Community Development Grants			50,000
<ul style="list-style-type: none"> Increase funding for Workforce Investment Area, Adult Program, Dislocated Worker Program and Youth Program 	Community Development Grants			600,966
<ul style="list-style-type: none"> Increase maintenance contracts for Housing Assistance Program 	Housing Authority			16,000
<ul style="list-style-type: none"> Restore Nuisance Abatement Officer position 	General/Refuse/ Community Development Block Grants	1.00		133,000
<ul style="list-style-type: none"> Restore Community Police Centers 	Community Development Block Grants	(2.00)		24,865

Key Contacts

Dennis J. Thys, Director

Lou Palmer, Manager, Administrative & Financial Services Bureau

Robert Swayze, Manager, Economic Development & Cultural Affairs Bureau

Darnisa Tyler, Manager, Housing Authority Bureau

Ellie Tolentino, Manager, Housing Services Bureau

Angela Reynolds, Manager, Neighborhood Services Bureau

Victor Grgas, Manager, Property Services Bureau

Bryan Rogers, Manager, Workforce Development Bureau

333 West Ocean Boulevard, 3rd Floor
Long Beach, CA 90802
Phone: (562) 570-6841
Fax: (562) 570-5073
www.longbeach.gov

