



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.

Table of Contents

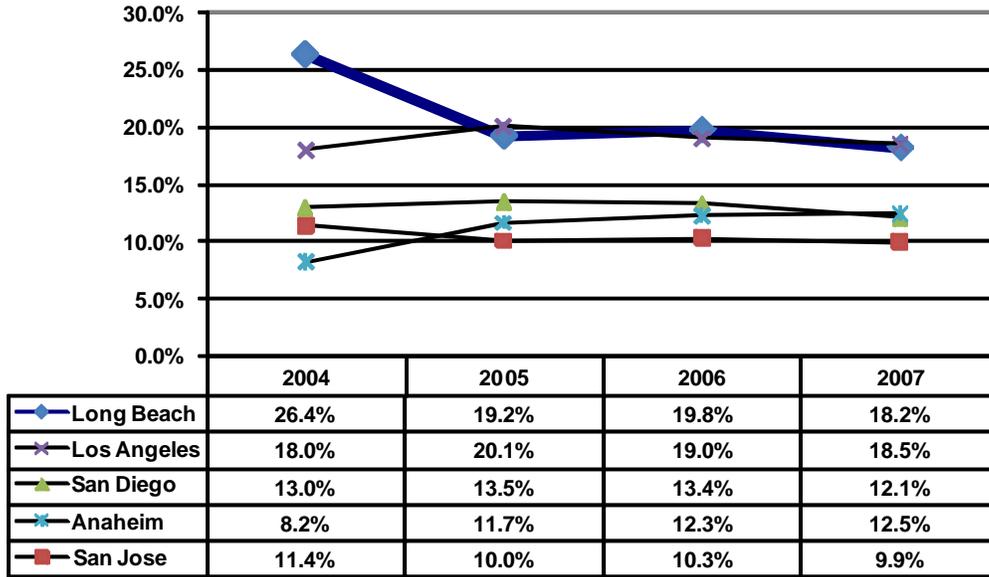
Service Delivery Environment	147
Significant Issues	150
Strategic Objectives	151
Budget by Fund and FY 09 Key Accomplishments	152
Program Summaries	154-162
Summary by Character of Expense	163
Personal Services	164
Key Contacts	167

Service Delivery Environment

Long Beach has a high 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*:

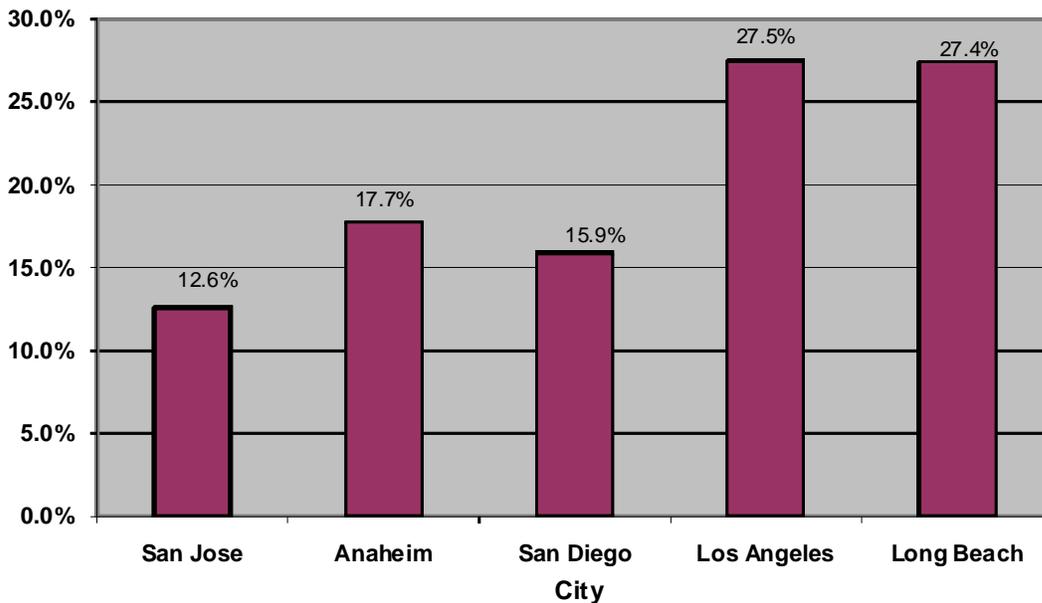
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Percent of People Below Poverty Level



Year

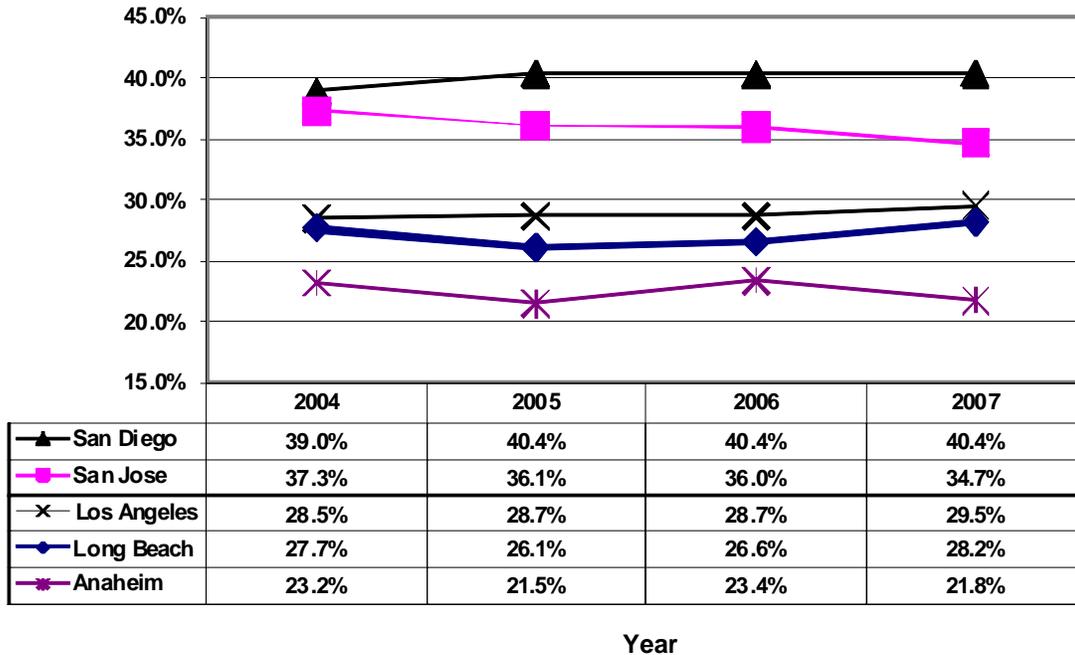
**Percent of Children Under 18 Years
Below Poverty Level in 2007**



Service Delivery Environment

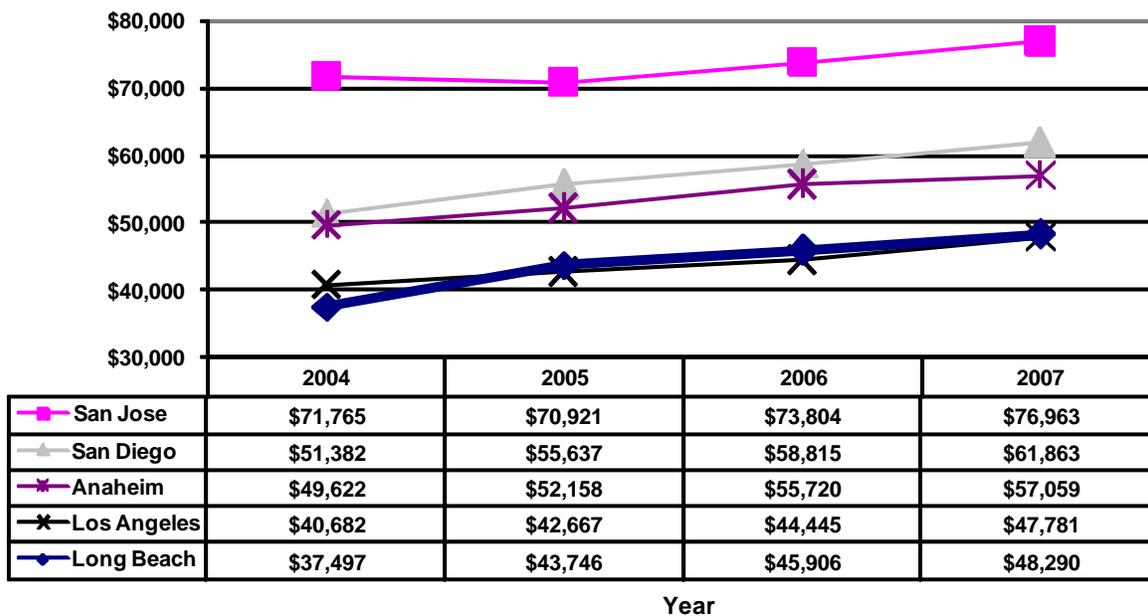
Long Beach has a lower percentage of adults who have earned a bachelor's degree, compared to other large California cities. This information is from the US Census Bureau's *American Community Survey*: http://factfinder.census.gov/servlet/DatasetMainPageServlet?_program=ACS&_submenuId=&_lang=en&_ts=

**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. This information is from the US Census Bureau's *American Community Survey*: http://factfinder.census.gov/servlet/DatasetMainPageServlet?_program=ACS&_submenuId=&_lang=en&_ts=

Median Household Income

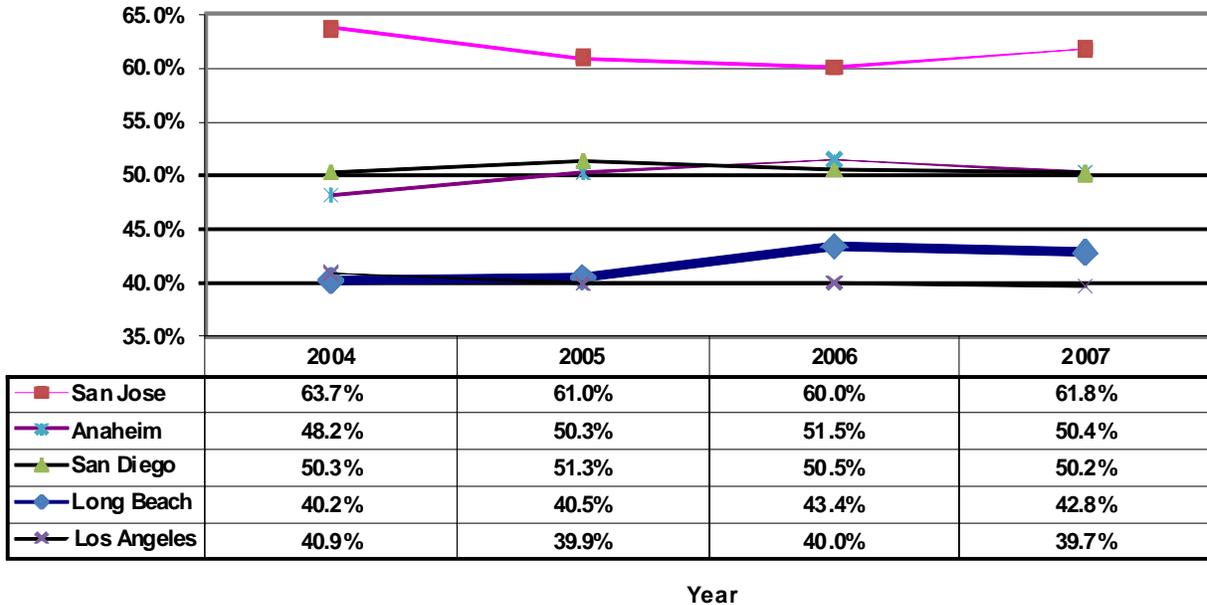


Service Delivery Environment

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 2010. This information is from the US Census Bureau's *American Community Survey*:

http://factfinder.census.gov/servlet/DatasetMainPageServlet?_program=ACS&_submenuid=&_lang=en&_ts=

**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, which contributes to the better allocation of the Department's resources.
- 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 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 an 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

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 09 Key Accomplishments

FY 10 Budget by Fund

Fund	Expenditures	Revenues	Net Fund Support
General	4,601,846	5,091,808	(489,962)
Civic Center	125,964	-	125,964
RDA- West Long Beach Industrial	94,772	-	94,772
RDA-Downtown	43,329	-	43,329
RDA-Central Long Beach	424,855	-	424,855
RDA-North Long Beach	625,681	-	625,681
Health	549,370	552,472	(3,102)
Parking And Business Area Improvement	7,319,800	6,946,612	373,188
Housing Development	20,936,989	26,537,144	(5,600,155)
Belmont Shore Pkg Meter	668,275	527,000	141,275
Business Assistance	221,632	200,000	21,632
Community Development Grants	30,607,734	30,570,920	36,813
Housing Authority	69,187,165	69,203,760	(16,595)
Tidelands Operations	6,658,860	4,393,313	2,265,547
Marina	87,466	1,430,000	(1,342,534)
Queen Mary	560	189,000	(188,440)
Rainbow Harbor Area	40,410	-	40,410
Total	142,194,706	145,642,029	(3,447,322)

FY 09 Key Accomplishments

- Provides timely and efficient employee training, personnel/payroll processing, guidance on personnel matters, management of injured workers and recruitment/hiring of employees. Continues to reduce reliance on the General Fund and be at the forefront of citywide performance management efforts.
- Neighborhood Services continues to lead a comprehensive Commercial Corridor Improvement Program along 21 major corridors.
- Code Enforcement investigated approximately 8,500 cases, of which 75 percent were closed within 120 days of initiation.
- Code Enforcement opened 488 Vacant Building cases resulting in approximately \$87,000 in Cost Recovery Revenue.
- Removed approximately 61,000 graffiti tags in the first 6 months of the FY 09 year via the Graffiti Abatement Program before being transferred to the Public Works Department.
- Property Services continues to supervise property management agreements and completed approximately 20 leasing and 43 acquisition transactions for various City departments.
- Property Services directed the \$8.2 million facility renovation project at the Long Beach Convention and Entertainment Center.
- The Housing Rehabilitation Division partnered with the Multi-Service Center for the Homeless and offered assistance to 100 homeless families through the HOME Security Deposit Program.

Budget by Fund and FY 09 Key Accomplishments

- The Housing Authority served over 6,400 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 70 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; provided over \$61,000 in rental-based assistance to victims of Hurricane Katrina; and provided approximately \$320,000 in rental assistance to HOPWA program participants (Housing Opportunities for Persons with AIDS).
- Through the Long Beach Housing Development Company's Second Mortgage Assistance Program, provided \$12,000,000 in financial assistance to 60 very low-, low-, and moderate-income first-time homebuyers for the purchase of homes in Redevelopment Project Areas.
- Completed construction of 65 affordable senior rental units and 81 affordable rental units for previously homeless families; continued the rehabilitation of 44 rental units; and continued the development of 170 market-rate for-sale and 121 market-rate rental units; and 96 affordable for-sale and 72 affordable rental units.
- The City was awarded new federal funding that will be used to purchase foreclosed or abandoned single-family homes and multi-family housing properties in connection with the Neighborhood Stabilization Program. Approximately 10 residential properties will be resold to qualified buyers and 10 multi-family housing units will be available to low-income households.
- Neighborhood Services coordinated over 400 community meetings and over 180 neighborhood clean-up activities. Over 370 low/moderate housing owners received grants for exterior improvements; 6 non-profit agencies received forgivable loans to improve their facilities; and 9 neighborhood associations received \$5,000 matching grants for neighborhood beautification projects.
- The Youth Opportunity Center connected 320 young adults to job training and work experiences (internships, jobs, job shadowing) to prepare for career pathways.
- More than 1,655 young adults participated in the Hire-A-Youth Job Fairs and other Hiring Events throughout the year.
- Serving over 10,000 jobseekers in 2009, the Career Transition Center was selected by the International Association of Workforce Professionals as its outstanding one-stop career center.
- The Workforce Investment Network planned, applied for, and implemented more than \$8M in ARRA Formula and Discretionary Fund (federal stimulus) projects for City residents around re-training, financial assistance and business retention.
- The Harbor WorkSource Center was again recognized by the City of Los Angeles as a 4-Star performing career center.
- 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 4,500 hiring vouchers were issued.
- Community Development Block Grant (CDBG) funds supported the \$20 million Park and Open Space Bond resulting in park and open space projects.
- CDBG funds totaling \$700,000 were expended to replace deteriorated sidewalks in low-income neighborhoods.

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 08	Adjusted FY 09	Year End* FY 09	Percent of Budget	Adopted** FY 10
Expenditures	77	(22,822)	4,762	-21%	190,910
Revenues	-	-	-	-	-
FTEs	12.90	15.00	15.00	100%	16.00

*Unaudited

**Amounts exclude all-years carryover

Key Performance Measures	Actual FY 08	Target FY 09	Year End FY 09	Percent of Budget	Adopted FY 10
June Expenditure ETC as % of Year End Actual	96%	100%	104%	100%	100%
June Revenue ETC as % of Year End Actual	106%	100%	99%	106%	100%
Department Vacancy Rate	17%	15%	10%	65%	9%
Overtime as % of Total Salaries	0.42%	0.13%	0.35%	162%	0.14%
# of Workers' Comp. Claims Involving Lost Time	5.00	4.50	3.00	(a)	(a)
# of Lost Work Hours (Expressed in Full Time Equivalents) from Workers' Comp. During Fiscal Year	0.92	0.83	0.30	(a)	(a)

(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 08	Adjusted FY 09	Year End* FY 09	Percent of Budget	Adopted** FY 10
Expenditures	-	-	-	-	-
Revenues	-	-	-	-	-
FTEs	-	-	-	-	-

*Unaudited

**Amounts exclude all-years carryover

Key Performance Measures	Actual FY 08	Target FY 09	Year End FY 09	Percent of Budget	Adopted FY 10
% Of managers tracking 100% of their performance measures.	(a)	(a)	100%	(a)	100%
# Of performance measure data elements submitted on time.	(a)	(a)	100%	(a)	100%

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

Results Narrative:

The Performance Management 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; 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 10 Funding Sources: Housing Development Fund 47%, Community Development Grant Fund 20%, Tidelands Operations 17%, General Fund 11%, Health Fund, Parking and Business Area Improvement Fund, Redevelopment Funds, Civic Center Fund, Tidelands Fund <2%

Neighborhood Improvement	Actual FY 08	Adjusted FY 09	Year End* FY 09	Percent of Budget	Adopted** FY 10
Expenditures	75,524,528	69,140,249	52,253,352	76%	39,816,036
Revenues	77,079,657	56,598,498	58,228,609	103%	44,443,593
FTEs	123.65	123.72	123.72	100%	126.61

*Unaudited

**Amounts exclude all-years carryover

Key Performance Measures	Actual FY 08	Target FY 09	Year End FY 09	Percent of Budget	Adopted FY 10
% Of cases with reported violations in compliance within 120 days	72%	70%	74%	106%	75%
# Of cases with reported violations in compliance within 120 days	6,086	6,650	6,500	98%	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 non-profit 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. Additionally, 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. Continuing the Vacant Building Monitoring program will improve the blight issues the City is facing due to the recent rise in foreclosures. Also, Code Enforcement will continue to advance a proactive approach to the maintenance of business corridors by expanding activities in 6 more corridors.

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 10 Funding Sources: Housing Authority Fund 89%, Community Development Grants 8%, Housing Development Fund 3%

Housing Assistance	Actual FY 08	Adjusted FY 09	Year End* FY 09	Percent of Budget	Adopted** FY 10
Expenditures	80,455,970	80,917,029	84,639,336	105%	77,629,389
Revenues	70,535,952	79,933,538	79,743,176	100%	78,045,150
FTEs	66.66	68.80	68.80	100%	63.08

*Unaudited

**Amounts exclude all-years carryover

Key Performance Measures	Actual FY 08	Target FY 09	Year End FY 09	Percent of Budget	Adopted FY 10
% Of vouchers that are leased	96%	98%	98%	100%	98%
# Of housing choice vouchers leased	6,034	6,135	6,156	100%	6,135

Results Narrative:

The Housing Authority's FY 10 budget will fund various housing assistance programs that benefit over 6,400 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. The goal for FY 10 is to maintain, at a minimum, the number of participants in the HCV Program at approximately 6,135 families.

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. By FY 11, the goal is to increase the number of FSS graduates by 20 percent for a cumulative total of 185.

The Housing Development Fund resources will allow staff to facilitate the development of 192 for-sale units and 479 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, portions of the units in production in FY 10 are scheduled for completion in FY 11 and FY 12.

In FY 10, the Rehabilitation Division is projecting to complete 30 single-family loans begun in prior years, extend loans to initiate rehabilitation of 53 single-family homes and 30 owner-occupied mobile homes, extend multi-family loans to rehabilitate approximately 99 apartments, complete rehabilitation of 30 apartments begun in FY 09, and deliver tenant-based rent subsidy to 99 households and Security Deposit assistance to approximately 98 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 10 Funding Sources: Community Development Grants Fund 100%

Community Involvement	Actual FY 08	Adjusted FY 09	Year End* FY 09	Percent of Budget	Adopted** FY 10
Expenditures	185,893	270,132	217,177	80%	154,192
Revenues	58,497	-	-	-	-
FTEs	3.45	1.44	1.44	100%	0.30

*Unaudited

**Amounts exclude all-years carryover

Key Performance Measures	Actual FY 08	Target FY 09	Year End FY 09	Percent of Budget	Adopted FY 10
# 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	1,585	1,743	1,307 (a)	75%	1,437
# Of residents who utilize CPC through walk-in visits, phone calls and organized safety-related workshops and meetings	19,927	21,919	16,439 (a)	75%	18,082

(a) The mid-year closure of the 7th St. CPC will result in a reduction of customers served.

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 three CDBG-funded Community Police Centers (CPC).

In FY 10, 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, this Program has reduced its number of retired Police Officers (dinosaurs) from four to two. The two remaining dinosaurs will staff three 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 10 Funding Sources: Community Development Grants Fund 100%

Youth Development	Actual FY 08	Adjusted FY 09	Year End* FY 09	Percent of Budget	Adopted** FY 10
Expenditures	3,275,865	(359,887)	3,035,292	-843%	3,357,376
Revenues	3,175,745	(2,759,502)	2,935,292	-106%	3,225,039
FTEs	17.43	19.59	19.59	100%	11.91

*Unaudited

**Amounts exclude all-years carryover

Key Performance Measures	Actual FY 08	Target FY 09	Year End FY 09	Percent of Budget	Adopted FY 10
% Of youth ages 14-24 who are returned to school or placed in internships or employment	94%	87%	89%	102%	88%
# Of youth ages 14-24 receiving services	6,949	5,000	8,000	160%	6,000

Results Narrative:

The Youth Development Program will provide access to more than 6,000 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. Proposed FY 10 FTEs or staffing have been reduced in relation to temporary increase related to ARRA and other Dislocated Worker Projects.

The Hire-A-Youth Program will continue to serve as a key strategy for connecting approximately 4,500 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 (WIB) new work readiness credential will expand in 2010, providing young adults and other first-time entrants into the workforce, a third-party validation of basic and workplace skills that employers expect.

A pilot project between the WIB, School District and County Probation Department will connect 100 incarcerated youth to intensive interventions. The Workforce Investment Act two-year Youth Academies operated on behalf of the YOC by local non-profits and community-based organizations will provide ongoing services to an additional 275 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 10 Funding Sources: Community Development Grants Fund 98% and General Fund 2%

Workforce Investment	Actual FY 08	Adjusted FY 09	Year End* FY 09	Percent of Budget	Adopted** FY 10
Expenditures	6,233,799	12,114,734	9,309,481	77%	11,406,421
Revenues	6,341,672	14,561,888	9,364,868	64%	10,951,433
FTEs	35.82	33.94	33.94	100%	43.37

*Unaudited

**Amounts exclude all-years carryover

Key Performance Measures	Actual FY 08	Target FY 09	Year End FY 09	Percent of Budget	Adopted FY 10
% Of adults placed in employment	66%	(a)	(a)	(a)	(a)
% Of residents placed in employment	-	68%	60% (b)	88%	60% (b)
# Of adults who received employment services	23,000	(a)	(a)	(a)	(a)
# Of residents who are placed in employment	-	5,535	4,500 (c)	81%	4,000 (c)

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.

(b) Downturn in economy is expected to significantly impact employment levels.

(c) Data sources (state) have been altered and are unavailable at this time.

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 the Recovery Act enacted in FY 09, which increased available training resources. With budgeted expenditures in FY 10, the Network will provide skill-based employment services to an estimated 9,000 residents, which is correlated to approximately 20,000 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 a significant reorganization in FY 09 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 10 Funding Sources: Parking and Business Area Improvement Fund 73%, Community Development Grants Fund 14%, Belmont Shore Parking Meter Fund 7%, General Fund 4%, Business Assistance Fund 2%

Business Assistance	Actual FY 08	Adjusted FY 09	Year End* FY 09	Percent of Budget	Adopted** FY 10
Expenditures	11,526,589	13,113,668	11,129,783	85%	9,640,382
Revenues	9,549,378	11,551,179	8,631,133	75%	8,976,814
FTEs	31.36	19.50	19.50	100%	8.72

*Unaudited

**Amounts exclude all-years carryover

Key Performance Measures	Actual FY 08	Target FY 09	Year End FY 09	Percent of Budget	Adopted FY 10
% 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	5,535	107%	4,900

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

Results Narrative:

The Enterprise Zone Program of Economic Development coordinated the previously stalled Sponsorship and Advertising activities for citywide economic opportunities and will 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.

As a result of the City Council adoption of the FY 09 Budget, the Economic Development Bureau became the Economic Development and Cultural Affairs Bureau (EDCA). The responsibilities for the Cultural Affairs Division include interfacing with the arts and cultural institutions in Long Beach. These programs successes and improvements will allow for the significant reorganization of the City's Economic Development efforts, resulting in a reduction to 4 FTEs. EDCA has reduced staffing by 42 percent in three years.

The Small Business Development Center, the Small Business Administration-sponsored business assistance program, is now located at the Career Transition Center, and will continue to support and provide services to Long Beach businesses.

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 10 Funding Sources: Redevelopment Funds 100%

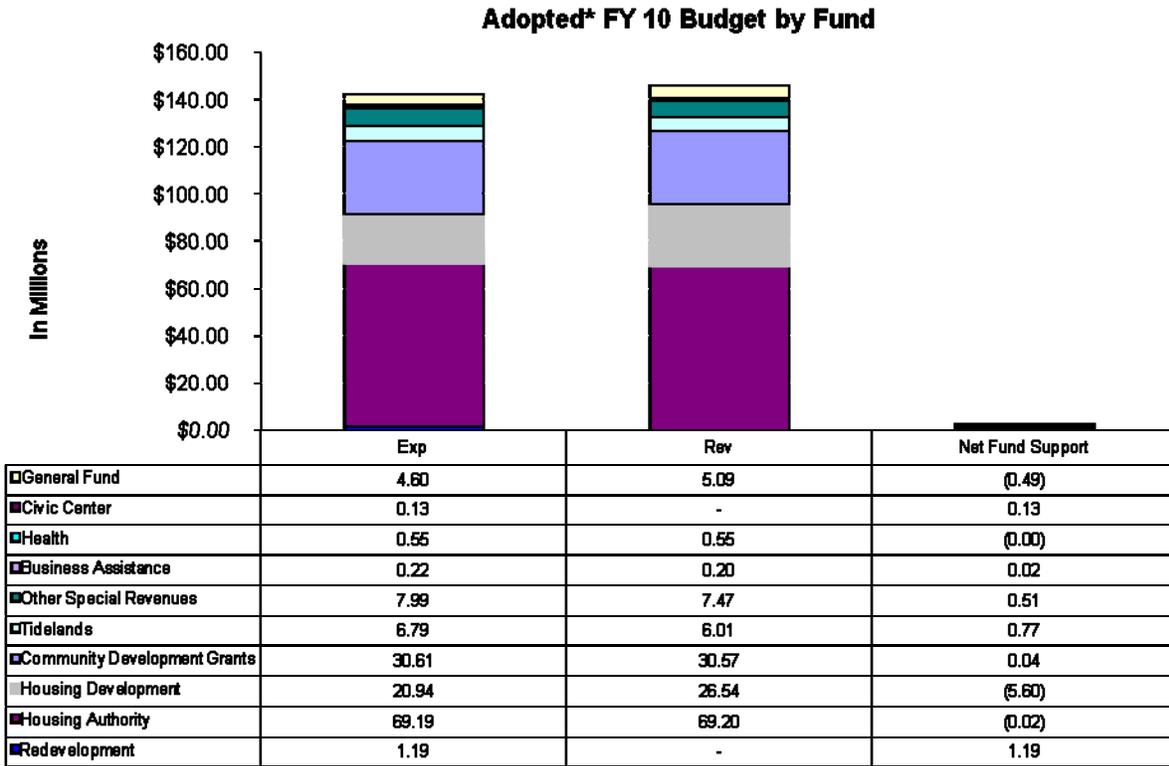
Redevelopment	Actual FY 08	Adjusted FY 09	Year End* FY 09	Percent of Budget	Adopted** FY 10
Expenditures	156,387,958	-	-	-	-
Revenues	124,602,643	-	-	-	-
FTEs	35.85	-	-	-	-

*Unaudited

**Amounts exclude all-years carryover

In FY 09 the Redevelopment Program was transferred to the Department of Development Services.

Summary by Character of Expense



	Actual FY 08	Adopted* FY 09	Adjusted FY 09	Year End** FY 09	Adopted* FY 10
Expenditures:					
Salaries, Wages and Benefits	26,568,445	26,222,353	26,712,037	23,342,707	24,406,742
Materials, Supplies and Services	228,587,518	116,877,094	131,044,804	117,504,204	108,361,613
Internal Support	3,996,575	1,717,301	1,804,558	2,846,572	2,010,202
Capital Purchases	52,544	-	-	964	-
Debt Service	32,835,781	898,324	900,278	271,613	1,195,736
Transfers to Other Funds	40,924,505	5,290,212	13,416,424	16,622,873	6,220,413
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	332,965,368	151,005,283	173,878,103	160,588,932	142,194,706
Revenues:					
Property Taxes	96,778,076	20,213,800	20,213,800	23,190,624	19,355,486
Other Taxes	10,814,548	6,629,400	6,629,400	5,884,306	6,938,112
Licenses and Permits	1,032,788	870,472	1,063,072	1,207,809	727,472
Fines and Forfeitures	152,090	175,828	185,413	163,697	175,828
Use of Money & Property	30,883,405	12,827,518	12,792,518	13,281,995	16,759,357
Revenue from Other Agencies	93,717,678	90,916,720	110,357,170	100,221,794	97,321,863
Charges for Services	338,417	601,856	601,856	344,446	561,552
Other Revenues	13,946,257	2,126,600	3,275,489	2,532,097	2,056,171
Interfund Services - Charges	452,066	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Other Financing Sources	8,911,184	672,049	672,049	-	969,461
Operating Transfers	34,317,035	2,934,831	2,799,834	12,076,308	776,727
Total Revenues	291,343,545	137,969,075	158,590,602	158,903,077	145,642,029
Personnel (Full-time Equivalents)	327.12	281.99	281.99	281.99	268.99

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

** Unaudited

Personal Services

Classification	FY 08 Adopt FTE	FY 09 Adopt FTE	FY 10 Adopt FTE	FY 09 Adopted Budget	FY 10 Adopted** Budget
Director-Community Development	1.00	1.00	1.00	170,070	176,872
Accountant III	1.00	2.00	1.00	132,606	67,537
Accounting Clerk II	1.00	1.00	1.00	35,943	34,917
Accounting Clerk III	4.00	3.00	3.00	131,439	136,271
Accounting Technician	1.00	1.00	1.00	41,013	41,833
Administrative Analyst II	5.00	4.00	4.00	275,911	290,664
Administrative Analyst III	8.00	7.00	7.00	514,197	542,598
Administrative Intern-NC/H36	4.67	4.72	4.71	146,416	149,344
Administrative Intern-NC/H38	0.38	0.38	0.38	13,166	13,429
Administrative Intern-NC/H41	1.00	1.00	1.00	39,099	41,083
Administrative Intern-NC/H45	0.89	0.89	0.89	42,415	44,570
Administrative Officer – CD	1.00	1.00	1.00	87,551	87,587
Assistant Administrative Analyst I	2.00	-	-	-	-
Assistant Administrative Analyst II	7.00	6.00	6.00	334,233	380,813
Business Development Officer	1.00	1.00	-	99,690	-
CD Specialist I	4.01	4.01	4.00	209,946	218,034
CD Specialist II	4.01	4.00	5.00	215,473	276,720
CD Specialist III	20.03	19.02	17.00	1,234,587	1,141,690
CD Specialist IV	6.00	6.00	5.00	427,240	363,234
CD Specialist V	3.02	1.00	3.00	76,787	247,552
CD Technician I	1.00	1.00	1.00	42,109	42,951
CD Technician II	2.01	2.00	1.00	86,093	43,823
CD Technician III	4.00	6.00	6.00	270,001	298,571
CD Technician IV	2.00	2.00	2.00	105,223	107,327
Clerk Supervisor	1.00	1.00	1.00	51,020	52,020
Clerk Typist I	3.00	2.00	2.00	67,079	68,421
Clerk Typist II	18.01	14.00	12.00	536,920	472,948
Clerk Typist III	28.02	20.00	18.00	823,166	770,214
Clerk Typist III-NC	1.00	1.00	1.00	41,486	41,486
Clerk Typist IV	1.00	1.00	1.00	44,145	38,502
Code Enforcement Officer	1.00	1.00	1.00	104,864	104,907
Combination Building Inspector Aide I	2.00	3.00	3.00	110,040	123,766
Combination Building Inspector Aide II	8.00	8.00	8.00	374,428	372,798
Combination Building Inspector	16.00	15.00	15.00	995,561	1,012,179
Commercial & Retail Development Officer	1.00	1.00	-	114,895	-
Community Development Analyst I	9.98	6.97	7.00	464,445	488,683
Community Development Analyst II	12.00	6.00	6.00	429,334	446,297
Community Development Analyst III	5.00	4.00	3.00	319,992	247,265
Community Information Specialist I	2.00	-	-	-	-
Community Service Officer	1.00	-	-	-	-
Community Worker-NC	10.06	7.52	6.00	218,645	174,365
Communications Officer	-	2.00	2.00	187,964	187,041
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Subtotal Page 1	205.09	172.51	161.98	9,615,190	9,348,311

**Reflects changes in compensation due to prior fiscal year adjustments, new hires or promotions not known prior to adoption of the FY 09 Budget

Personal Services

Classification	FY 08 Adopt FTE	FY 09 Adopt FTE	FY 10 Adopt FTE	FY 09 Adopted Budget	FY 10 Adopted** Budget
Subtotal Page 1	205.09	172.51	161.98	9,615,190	9,348,311
Development Project Manager I	1.00	1.00	1.00	80,806	83,883
Development Project Manager II	17.00	10.10	9.00	864,016	753,655
Development Project Manager III	8.00	9.00	8.00	777,727	744,222
Diversity Outreach Officer	1.00	-	-	-	-
Executive Secretary of the RDA Board	1.00	-	-	-	-
Executive Secretary	1.00	1.00	1.00	74,707	74,707
Financial Services Officer	1.00	1.00	1.00	86,251	86,287
Housing Aide I	-	3.00	3.00	105,333	112,424
Housing Aide II	-	2.00	2.00	80,015	80,597
Housing Assistance Coordinator	6.00	6.00	6.00	383,793	382,187
Housing Assistance Officer	1.00	1.00	1.00	86,896	86,932
Housing Development Officer	1.00	1.00	1.00	99,427	99,468
Housing Operations Officer	1.00	1.00	1.00	93,466	93,505
Housing Rehabilitation Counselor	5.00	5.00	5.01	309,877	311,352
Housing Specialist II	12.00	12.00	14.00	587,048	696,165
Housing Specialist III	11.00	11.00	11.00	559,393	574,572
Manager-Admin & Financial Services	1.00	1.00	1.00	105,040	105,083
Manager-Economic Development	1.00	1.00	1.00	136,360	136,415
Manager-Housing Authority	1.00	1.00	1.00	112,167	112,213
Manager-Housing Services	1.00	1.00	1.00	124,275	124,326
Manager-Neighborhood Services	1.00	1.00	1.00	124,801	124,852
Manager-Project Development	1.00	-	-	-	-
Manager-Property Services	1.00	1.00	1.00	135,000	135,056
Manager-Redevelopment	1.00	-	-	-	-
Manager-Workforce Development	1.00	1.00	1.00	109,307	116,959
Members Boards and Commissions	-	-	-	1,200	1,200
Neighborhood Improvement Officer	1.00	1.00	1.00	96,322	96,361
Neighborhood Resources Officer	1.00	1.00	1.00	87,059	87,095
Neighborhood Services Specialist I	3.00	2.00	1.00	75,685	42,157
Neighborhood Services Specialist III	5.00	5.38	5.00	257,602	262,579
Parking Operations Officer	1.00	-	-	-	-
Payroll/Personnel Assistant III	1.00	1.00	1.00	47,556	39,477
Principal Building Inspector	4.00	4.00	4.00	354,480	354,480
Project Management Officer	1.00	1.00	-	101,896	-
Real Estate Officer	2.00	2.00	2.00	193,008	201,048
Real Estate Technician I	1.00	1.00	-	48,786	-
Real Estate Technician II	-	1.00	1.00	52,611	53,664
Redevelopment Administrator	1.00	-	-	-	-
Redevelopment Project Officer	5.01	-	-	-	-
Rehabilitation Services Officer	1.01	1.00	1.00	103,629	95,896
Subtotal Page 2	----- 308.11	----- 263.99	----- 249.99	----- 16,070,728	----- 15,617,127

**Reflects changes in compensation due to prior fiscal year adjustments, new hires or promotions not known prior to adoption of the FY 09 Budget

Key Contacts

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