



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

The budget chapter provides information on the Department's Service Delivery Environment, Core Mission and Key Accomplishments to give context and meaning to its FY 11 budget request. The chapter is organized by practical services areas, or Programs. Information on each Program includes a purpose statement, listing of specific services provided, multi-year revenue and expenses, relevant performance information and a description of changes to the Program for the next fiscal year.

In contrast to the traditional format that presents budget allocations by organization (departments and bureaus) and characters of expenses and revenue (or line-items), a Program Budget links the community resources to logical and meaningful services, as well as measurable results, creating a useful "performance contract" between the community and staff to encourage greater public accountability. Furthermore, it shifts the dialogue from simple inputs (how much is the City spending and by whom) and focuses discussions on desired outcomes and results (what will the community get for the money being invested).

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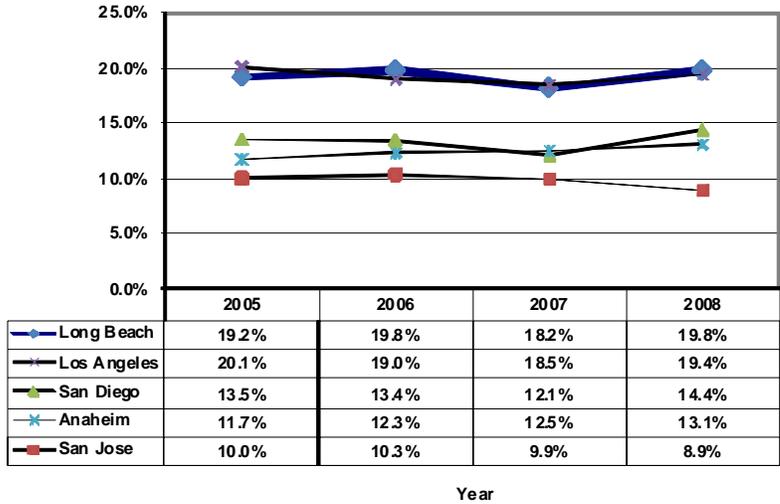
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Service Delivery Environment

Long Beach has a high level of total residents living below the poverty level, approximately 19.8 percent in calendar year 2008, 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 Below Poverty Level



Compared to other large cities in California, Median Household Income in Long Beach is \$50,975 during calendar year 2008. 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

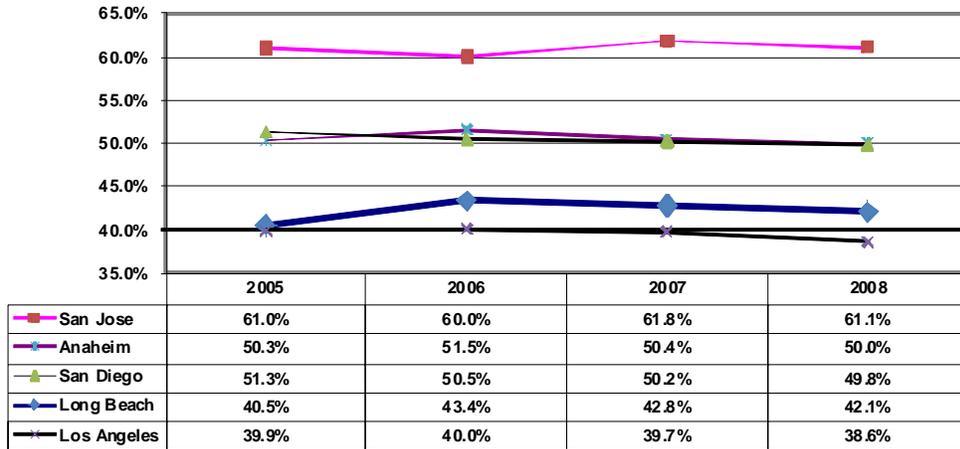


Service Delivery Environment

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 Department of Community Development expects to help the City continue this trend through 2011. 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**



Year

Core Missions

- Improve the quality of life in Long Beach through neighborhood improvement and beautification programs and provision of affordable housing
- Increase community participation in productive activities and decrease the crime rate in neighborhoods
- Increase the employability of residents and make the City of Long Beach the most business friendly community in Southern California
- Effectively and efficiently manage the City's real estate assets

Budget by Fund and FY 10 Key Accomplishments

FY 11 Budget by Fund

Fund	Expenditures	Revenues	Net Fund Support
General	4,897,129	5,099,009	(201,880)
Civic Center	125,930	-	125,930
RDA- West Long Beach Industrial	158,738	-	158,738
RDA-Downtown	47,384	-	47,384
RDA-Central Long Beach	452,931	-	452,931
RDA-North Long Beach	695,718	-	695,718
Health	552,472	552,472	-
Parking And Business Area Improvement	6,142,408	6,219,220	(76,812)
Housing Development	26,785,696	26,331,415	454,281
Belmont Shore Pkg Meter	668,275	527,000	141,275
Business Assistance	157,405	200,000	(42,595)
Community Development Grants	34,116,095	33,184,994	931,101
Housing Authority	72,733,068	73,126,103	(393,035)
Tidelands Operations	6,251,183	4,393,313	1,857,871
Marina	88,778	780,000	(691,222)
Queen Mary	-	189,000	(189,000)
Rainbow Harbor Area	43,077	650,000	(606,923)
Total	153,916,289	151,252,525	2,663,764

FY 10 Key Accomplishments

- Administrative and Financial Services continues to provide timely and efficient employee training, personnel/payroll processing, and 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 Stabilization Program (NSP1) grant funds from HUD are used to reduce blight by purchasing foreclosed or abandoned homes for resale to income qualified residents. In FY 10, 100 percent of NSP1 funds were obligated six months before the deadline set by HUD. As of June 2010, the City acquired a total of 14 properties. Of these properties, 11 are single-family homes, 2 are multi-unit dwellings and 1 property will become land banked. Additionally, the Neighborhood Services Bureau was awarded the highly competitive NSP2 \$22 million multi-year grant and will provide new home ownership opportunities to 125 Long Beach families.
- Neighborhood Services administered \$15 million in HUD entitlement grants including CDBG, HOME and the Emergency Shelter Grant (ESG) program. In addition, the Bureau continues to administer \$33 million multi-year stimulus HUD grants.
- Code Enforcement investigated approximately 9,000 cases, of which 85 percent were closed within 120 days of initiation. Additionally, Code Enforcement inspected 165 properties for possible illegal garage conversions to dwelling units and issued approximately 46 citations.
- Property Services continues to supervise property management agreements and completed over 21 real estate transactions including new and renewing leases. Additionally, the Bureau will complete approximately \$3.5 million in facility renovations at the Long Beach Convention and Entertainment Center.
- Property Services secured over \$4.6 million in grant and loan funding for the Colorado Lagoon Dredging and Restoration Project, which is scheduled to break ground during the fall of 2011.

Budget by Fund and FY 10 Key Accomplishments

- Acquired and completed construction of a parking lot located at 189 Park Avenue for \$1.2 million.
- The Housing Rehabilitation Division completed the rehabilitation of 32-unit multi-family property totaling \$1.74 million and 15-year affordability.
- The Housing Authority served over 6,500 households by providing rental-based assistance through various programs. The various programs include the Housing Choice Voucher Program (HCV), Housing Opportunities for Persons with AIDS (HOPWA), Family Self Sufficiency (FSS), Shelter Plus Care (SPC) and Veterans Affairs Supportive Housing (VASH). In January 2010, the last family from the Disaster Voucher Program (Hurricane Katrina) was converted to the HCV Program.
- Housing Services facilitated the construction and/or substantial rehabilitation of 10 projects consisting of 866 housing units, of which 339 are affordable to very low, low, and moderate-income households. The total Long Beach Housing Development Company assistance on these projects is \$65.3 million, which added to the \$190 million secured by developers from other sources.
- The Long Beach Housing Development Company's assisted 20 low and moderate-income households to realize their dream of homeownership.
- The Youth Opportunity Center (YOC) connected 320 young adults to job training and work experiences (internships, jobs, job shadowing) to prepare for career pathways. The YOC recently opened its satellite Youth Opportunity Studio focused on Digital Media Arts training. In recognition for the Creating a Youth-Driven Career Center program, the National League of Cities honored the YOC with the Gold Award for Municipal Excellence for engaging youth in the creation of physical spaces, key policy-making and critical community connections.
- Workforce Development delivered employment assistance to more than 15,000 unemployed and under-employed residents - thousands of whom received specific skills development assistance. The International Association of Workforce Professionals selected the Career Transition Center as its outstanding one-stop career center of the year.
- The Workforce Investment Network planned, applied for, and implemented more than \$10 million in ARRA Formula and Discretionary Fund (federal stimulus) projects for City residents around re-training, financial assistance and business retention. The Network expanded its online job search labor exchange system in preparation for the FY 11 strategy.
- Enhanced business assistance, business retention and incentive program strategies in alignment with economic development partners and chambers of commerce. The Torrance Career Center recently opened as a key strategy for employment and business services in the Region. Partnership contracts with Chambers and the Los Angeles Economic Development Corporation will provide site visits, surveys and Red Team support for up to 2,000 businesses.
- The Long Beach Enterprise Zone will mark the fourth year of its 15-year designation in FY 11. For FY 10, an estimated 4,500 vouchers were issued, with a first year tax credit value of \$84 million for Long Beach businesses.

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 09	Adjusted FY 10	Year-End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	4,762	238,568	4,383	2%	9,458
Revenues	-	-	10	-	-
FTEs	15.00	16.00	16.00	100%	17.00

*Unaudited

**Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 09	Target FY 10	Year-End FY 10	Percent of Budget	Adopted FY 11
June Expenditure ETC as % of Year End Actual	104%	100%	100%	100%	100%
June Revenue ETC as % of Year End Actual	110%	100%	104%	104%	100%
Department Vacancy Rate	10%	9%	15%	167%	14%
Overtime as % of Total Salaries	0.35%	0.14%	0.24%	171%	0.12%
# of Workers' Comp. Claims Involving Lost Time	3.00	2.70	(a)	(a)	(a)
# of Lost Work Hours (Expressed in Full Time Equivalents) from Workers' Comp. During Fiscal Year	0.27	0.24	(a)	(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 09	Adjusted FY 10	Year-End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	-	-	-	-	-
Revenues	-	-	-	-	-
FTEs	-	-	-	-	-

*Unaudited

**Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 09	Target FY 10	Year-End FY 10	Percent of Budget	Adopted FY 11
% Of managers tracking 100% of their performance measures.	100%	100%	100%	(a)	100%
# Of performance measure data elements submitted on time.	100%	100%	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 11 Funding Sources: Housing Development Fund 51%, Community Development Grant Fund 21%, Tidelands Operations 21%, General Fund 8%, Health Fund, Parking and Business Area Improvement Fund, Redevelopment Funds, Civic Center Fund, Tidelands Fund 6%

Neighborhood Improvement	Actual FY 09	Adjusted FY 10	Year-End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	52,251,527	77,419,607	70,567,154	91%	50,341,437
Revenues	58,228,609	74,699,459	57,360,806	77%	48,991,927
FTEs	123.72	126.61	126.61	100%	128.73

*Unaudited

**Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 09	Target FY 10	Year-End FY 10	Percent of Budget	Adopted FY 11
% Of cases with reported violations in compliance within 120 days	74%	75%	85%	113%	87%
# Of cases with reported violations in compliance within 120 days	6,500	7,125	8,150	114%	8,500

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 2 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.

The variance in expenditures between the FY 10 estimates and FY 11's Adopted Budget is a result of several Federal one-time ARRA grants that were appropriated in FY 09 but were expended in FY 10. Also, in FY 10 the LBHDC loaned set-aside funds paid to RDA to meet the mandated SERAF payment to the State.

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 11 Funding Sources: Housing Authority Fund 91%, Community Development Grants 7%, Housing Development Fund 2%

Housing Assistance	Actual FY 09	Adjusted FY 10	Year-End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	84,587,745	92,302,436	81,533,157	88%	81,279,494
Revenues	79,743,176	75,607,386	81,366,118	108%	82,043,666
FTEs	68.80	63.08	63.08	100%	72.95

*Unaudited

**Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 09	Target FY 10	Year-End FY 10	Percent of Budget	Adopted FY 11
% Of housing choice vouchers that are leased	98%	98%	97%	99%	98%
# Of housing choice vouchers leased	6,156	6,135	6,086	99%	6,135

Results Narrative:

The Housing Authority's FY 11 budget will fund various housing assistance programs that benefit over 6,500 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 11 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, and homeless veterans. Moreover, the Bureau administers the Family Self Sufficiency Program (FSS), which helps participants to become more economically self-sufficient. By the end of 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 142 for-sale units and 247 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 11 are scheduled for completion in FY 12 and FY 13.

In FY 11, the Rehabilitation Division is projecting to complete 25 single-family loans begun in prior years, extend loans to initiate rehabilitation of 45 single-family homes and 23 owner-occupied mobile homes, extend multi-family loans to rehabilitate approximately 110 apartments, complete rehabilitation of 30 apartments begun in FY 10, and deliver tenant-based rent subsidy to 53 households and Security Deposit assistance to approximately 127 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 11 Funding Sources: Community Development Grants Fund 100%

Community Involvement	Actual FY 09	Adjusted FY 10	Year-End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	217,177	249,271	131,260	53%	197,414
Revenues	-	1,449,594	-	-	-
FTEs	1.11	0.30	0.30	100%	0.30

*Unaudited

**Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 09	Target FY 10	Year-End FY 10	Percent of Budget	Adopted FY 11
# 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	1,307	1,437	1,437	100%	1,437
# Of residents who utilize CPC through walk-in visits, phone calls and organized safety-related workshops and meetings	16,439	18,082	18,082	100%	18,082

(a) FY 2011 proposed numbers refelect three CPCs operating as opposed to four CPCs in previous years.

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 11, 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 and maintain 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 matching General Fund cuts, this Program has reduced its number of retired Police Officers from four to two and the CPCs hours of operation. The two remaining retired officers will staff three Community Police Centers resulting in reducing the number of hours the retired officers 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. Despite reduced hours and staffing at the remaining CPCs, there is no expected reduction in access for the community to these resources.

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 11 Funding Sources: Community Development Grants Fund 100%

Youth Development	Actual FY 09	Adjusted FY 10	Year-End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	3,035,292	7,837,788	5,878,985	75%	4,394,171
Revenues	2,935,292	7,786,812	5,773,254	74%	3,343,515
FTEs	19.59	11.91	11.91	100%	25.12

*Unaudited

**Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 09	Target FY 10	Year-End FY 10	Percent of Budget	Adopted FY 11
% Of youth ages 14-24 who are returned to school or placed in internships or employment	89%	88%	88%	100%	89%
# Of youth ages 14-24 receiving services	8,000	6,000	6,000	100%	6,100

Results Narrative:

The Youth Development Program will provide access to more than 6,100 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. Adopted FY 11 FTEs or staffing has been reduced in relation to the temporary increase through one-time ARRA and other Dislocated Worker Project funding.

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 2011, 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 210 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 11 Funding Sources: Community Development Grants Fund 98% and General Fund 2%

Workforce Investment	Actual FY 09	Adjusted FY 10	Year-End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	9,309,481	11,492,020	9,836,518	86%	9,068,911
Revenues	9,364,868	10,949,063	9,915,012	91%	8,996,340
FTEs	33.94	42.37	42.37	100%	63.73

*Unaudited

**Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 09	Target FY 10	Year-End FY 10	Percent of Budget	Adopted FY 11
% Of residents placed in employment	60% (a)	60% (a)	60%(a)	100%	55%
# Of residents who are placed in employment	4,500 (b)	4,000 (b)	4,000 (b)	100%	3,667

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

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

(b) 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 ARRA enacted in FY 10, which increased available training resources. With budgeted expenditures in FY 11, 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 11 Funding Sources: Parking and Business Area Improvement Fund 73%, Community Development Grants Fund 9%, Belmont Shore Parking Meter Fund 7%, General Fund 9%, Business Assistance Fund 2%

Business Assistance	Actual FY 09	Adjusted FY 10	Year-End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	11,110,696	10,019,159	10,729,826	107%	8,625,404
Revenues	8,631,133	12,492,312	9,471,033	76%	7,877,077
FTEs	19.50	8.72	8.72	100%	7.91

*Unaudited

**Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 09	Target FY 10	Year-End FY 10	Percent of Budget	Adopted FY 11
% Of Enterprise Zone (EZ) hiring tax credit vouchers issued	95%	95%	92%	97%	95%
# Of EZ hiring tax credit vouchers issued	5,535	4,900	4,500	92%	4,500

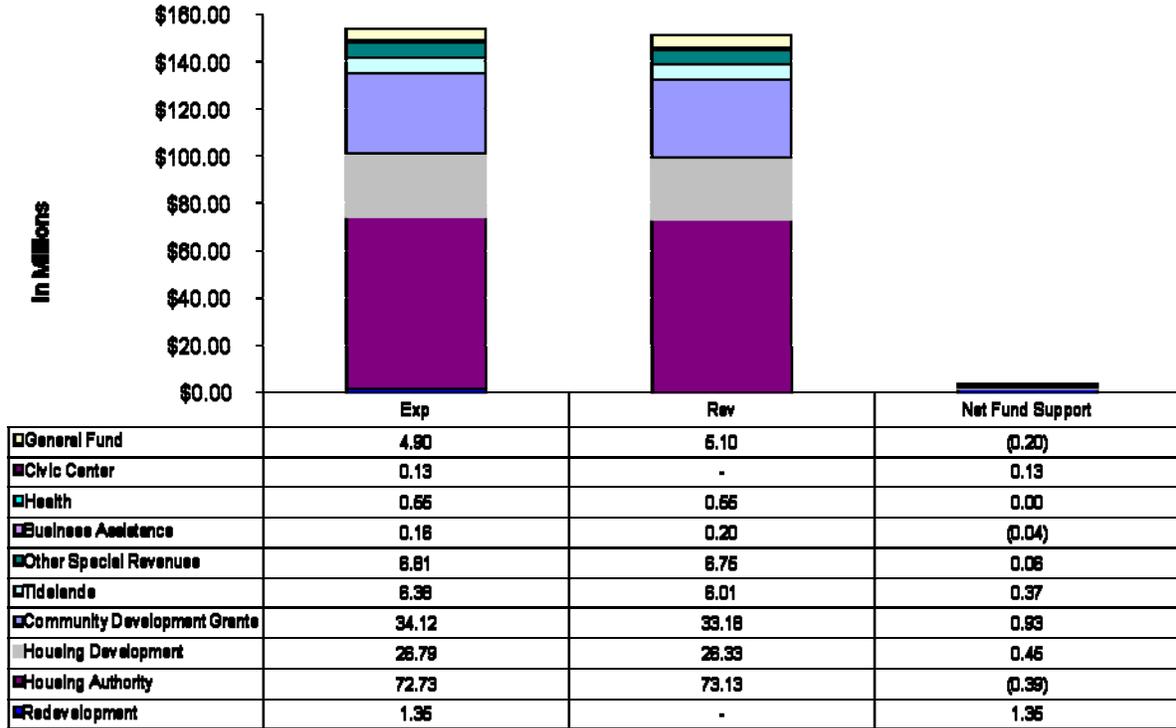
Results Narrative:

Economic Development will continue to increase employment opportunities for Long Beach residents by promoting the City's Enterprise Zones, while the Property Services Bureau will support the City's various Business Improvement Districts (BIDs). Achieving these targets will ensure the City Council priorities to promote workforce and business development efforts by creating new jobs and ensuring Long Beach becomes more business friendly.

The BID program supports all property and business assessment districts in the City. Districts are created at the request of local business and property owners, and managed by the members of the district. There are currently eight existing BIDs in operation. All self-assessment revenue collected through property tax or business license billing is passed directly to the local organizations contracted by the City to administer the improvement programs. In FY 11, the estimated total self-assessment revenue from all the City's BIDs will be \$5,901,028.

Summary by Character of Expense

Adopted* FY 11 Budget by Fund



	Actual FY 09	Adopted* FY 10	Adjusted FY 10	Year End** FY 10	Adopted* FY 11
Expenditures:					
Salaries, Wages and Benefits	23,342,707	24,406,742	25,280,941	24,370,708	28,009,562
Materials, Supplies and Services	117,431,950	108,361,613	160,837,653	139,962,482	117,540,919
Internal Support	2,846,572	2,010,202	2,008,129	3,059,713	3,721,898
Capital Purchases	964	-	1,400,000	-	-
Debt Service	271,613	1,195,736	1,540,019	1,941,835	212,275
Transfers to Other Funds	16,622,873	6,220,413	8,492,107	9,406,618	4,431,635
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	160,516,679	142,194,706	199,558,848	178,741,356	153,916,289
Revenues:					
Property Taxes	23,190,624	19,355,486	19,355,486	20,902,349	20,084,858
Other Taxes	5,884,306	6,938,112	6,971,290	5,389,888	6,210,720
Licenses and Permits	1,207,809	727,472	827,472	1,110,017	934,073
Fines and Forfeitures	163,697	175,828	175,828	130,493	97,000
Use of Money & Property	13,281,995	16,759,357	16,840,944	11,924,787	10,666,468
Revenue from Other Agencies	100,221,794	97,321,863	132,638,299	113,884,498	100,009,258
Charges for Services	344,446	561,552	561,552	395,445	561,552
Other Revenues	2,532,097	2,056,171	2,210,672	3,011,644	10,194,330
Interfund Services - Charges	-	-	-	15,756	-
Intrafund Services - GP Charges	-	-	-	-	-
Other Financing Sources	-	969,461	2,380,696	2,283,896	-
Operating Transfers	12,076,308	776,727	1,022,387	4,837,459	2,494,267
Total Revenues	158,903,077	145,642,029	182,984,627	163,886,233	151,252,525
Personnel (Full-time Equivalents)	281.99	268.99	268.99	268.99	315.74

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

** Unaudited

Personal Services

Classification	FY 09 Adopt FTE	FY 10 Adopt FTE	FY 11 Adopt FTE	FY 10	FY 11 Adopted Budget
Director-Community Development	1.00	1.00	1.00	176,872	176,872
Accountant III	2.00	1.00	1.00	67,537	70,983
Accounting Clerk II	1.00	1.00	1.00	34,917	34,917
Accounting Clerk III	3.00	3.00	3.00	136,271	138,446
Accounting Technician	1.00	1.00	1.00	41,833	41,833
Administrative Analyst II	4.00	4.00	4.00	290,664	288,929
Administrative Analyst III	7.00	7.00	7.00	542,598	557,741
Administrative Analyst I-NC	-	-	2.00	-	115,295
Administrative Analyst II-NC	-	-	14.00	-	783,779
Administrative Intern-NC/H36	4.72	4.71	20.47	149,344	648,743
Administrative Intern-NC/H38	0.38	0.38	0.38	13,429	13,429
Administrative Intern-NC/H41	1.00	1.00	1.00	41,083	41,083
Administrative Intern-NC/H45	0.89	0.89	0.89	44,570	44,570
Administrative Officer – CD	1.00	1.00	1.00	87,587	87,587
Assistant Administrative Analyst II	6.00	6.00	7.00	380,813	438,922
Business Development Officer	1.00	-	-	-	-
CD Specialist I	4.01	4.00	4.00	218,034	204,018
CD Specialist II	4.00	5.00	5.00	276,720	264,995
CD Specialist III	19.02	17.00	20.00	1,141,690	1,346,896
CD Specialist IV	6.00	5.00	5.00	363,234	374,181
CD Specialist V	1.00	3.00	8.00	247,552	596,480
CD Technician I	1.00	1.00	1.00	42,951	42,951
CD Technician II	2.00	1.00	1.00	43,823	45,999
CD Technician III	6.00	6.00	9.00	298,571	420,054
CD Technician IV	2.00	2.00	2.00	107,327	99,471
Clerk Supervisor	1.00	1.00	1.00	52,020	52,020
Clerk Typist I	2.00	2.00	2.00	68,421	68,421
Clerk Typist II	14.00	12.00	12.00	472,948	485,890
Clerk Typist III	20.00	18.00	18.00	770,214	777,172
Clerk Typist III-NC	1.00	1.00	1.00	41,486	33,721
Clerk Typist IV	1.00	1.00	1.00	38,502	38,502
Code Enforcement Officer	1.00	1.00	1.00	104,907	105,043
Combination Building Inspector Aide I	3.00	3.00	3.00	123,766	129,685
Combination Building Inspector Aide II	8.00	8.00	8.00	372,798	392,327
Combination Building Inspector	15.00	15.00	15.00	1,012,179	1,034,393
Commercial & Retail Development Officer	1.00	-	-	-	-
Community Development Analyst I	6.97	7.00	7.00	488,683	480,205
Community Development Analyst II	6.00	6.00	6.00	446,297	448,357
Community Development Analyst III	4.00	3.00	3.00	247,265	225,415
Community Information Specialist II	-	-	1.00	-	44,131
Community Worker-NC	7.52	6.00	6.00	174,365	174,365
Communications Officer	2.00	2.00	2.00	187,041	187,041
Subtotal Page 1	----- 172.51	----- 161.98	----- 206.74	----- 9,348,311	----- 11,554,862

Personal Services

Classification	FY 09 Adopt FTE	FY 10 Adopt FTE	FY 11 Adopt FTE	FY 10	FY 11 Adopted Budget
Subtotal Page 1	172.51	161.98	206.74	9,348,311	11,554,862
Development Project Manager I	1.00	1.00	1.00	83,883	82,422
Development Project Manager II	10.10	9.00	9.00	753,655	743,490
Development Project Manager III	9.00	8.00	7.00	744,222	654,213
Executive Secretary	1.00	1.00	1.00	74,707	74,707
Financial Services Officer	1.00	1.00	1.00	86,287	86,287
Housing Aide I	3.00	3.00	3.00	112,424	119,638
Housing Aide II	2.00	2.00	5.00	80,597	216,242
Housing Assistance Coordinator	6.00	6.00	6.00	382,187	388,361
Housing Assistance Officer	1.00	1.00	1.00	86,932	86,932
Housing Development Officer	1.00	1.00	1.00	99,468	99,468
Housing Operations Officer	1.00	1.00	1.00	93,505	93,505
Housing Rehabilitation Counselor	5.00	5.01	5.00	311,352	321,950
Housing Specialist II	12.00	14.00	14.00	696,165	660,909
Housing Specialist III	11.00	11.00	11.00	574,572	575,422
Manager-Admin & Financial Services	1.00	1.00	1.00	105,083	105,083
Manager-Economic Development	1.00	1.00	1.00	136,415	136,415
Manager-Housing Authority	1.00	1.00	1.00	112,213	112,213
Manager-Housing Services	1.00	1.00	1.00	124,326	124,326
Manager-Neighborhood Services	1.00	1.00	1.00	124,852	124,852
Manager-Property Services	1.00	1.00	1.00	135,056	135,056
Manager-Workforce Development	1.00	1.00	1.00	116,959	116,959
Members Boards and Commissions	-	-	-	1,200	1,200
Neighborhood Improvement Officer	1.00	1.00	1.00	96,361	96,539
Neighborhood Resources Officer	1.00	1.00	1.00	87,095	87,095
Neighborhood Services Specialist I	2.00	1.00	1.00	42,157	44,436
Neighborhood Services Specialist III	5.38	5.00	5.00	262,579	264,525
Payroll/Personnel Assistant III	1.00	1.00	1.00	39,477	39,477
Principal Building Inspector	4.00	4.00	4.00	354,480	354,480
Project Management Officer	1.00	-	-	-	-
Real Estate Officer	2.00	2.00	2.00	201,048	201,048
Real Estate Technician I	1.00	-	-	-	-
Real Estate Technician II	1.00	1.00	1.00	53,664	53,664
Rehabilitation Services Officer	1.00	1.00	1.00	95,896	95,896
Secretary	7.00	7.00	7.00	326,661	327,994
Special Projects Officer	1.00	1.00	1.00	93,553	82,434
Special Projects Officer-Housing	1.00	1.00	2.00	82,434	198,596
Senior Accountant	-	1.00	1.00	78,323	79,367
Senior Combination Building Inspector	5.00	5.00	5.00	385,727	370,713
Subtotal Page 2	----- 277.99	----- 264.99	----- 312.74	----- 16,583,825	----- 18,910,773

Key Contacts

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