



Brian P. McGowan
Economic Development
Agency Administrator

Mission Statement

As civic entrepreneurs, the Economic Development Agency serves existing and future residents, business/community leaders and visitors. We facilitate economic growth through the development and implementation of strategic policies to enhance human and capital infrastructure which leads to a dynamic globally engaged economy.



GOALS

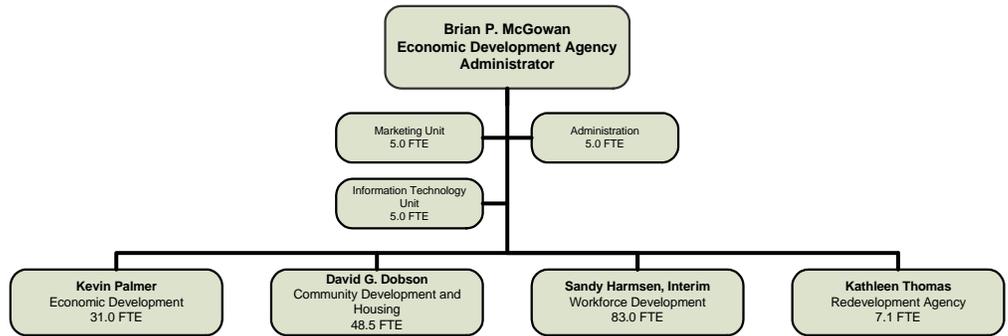
IMPLEMENT A COMPREHENSIVE MARKETING STRATEGY FOR THE AGENCY AND EACH DEPARTMENT

IMPLEMENT INFORMATION TECHNOLOGY (IT) INFRASTRUCTURE TO SUPPORT AGENCY/DEPARTMENTAL IT INITIATIVES



ECONOMIC DEVELOPMENT AGENCY

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Economic Development Agency (EDA) provides overall administrative support and policy implementation to four departments. This includes the facilitation of communication between the County Administrative Office as well as the Board of Supervisors. In addition, the agency oversees the information technology function and public relations and marketing support.

Through the combination of four departments with common goals and objectives, the agency provides leadership and direction to all 24 cities and private economic development organizations within the county.

2007-08 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
General Fund					
Economic Development	7,866,652	604,000	7,262,652		48.0
Total General Fund	7,866,652	604,000	7,262,652		48.0
Special Revenue Funds					
Community Development and Housing	49,461,751	35,761,315		13,700,436	49.5
Workforce Development	13,774,477	13,984,208		(209,731)	84.0
San Bernardino Valley Enterprise Zone	391,412	391,412		-	-
Total Special Revenue Funds	63,627,640	50,136,935		13,490,705	133.5
Other Agencies					
Economic and Community Development Corp	18,918	12,700		6,218	-
County Industrial Development Authority	50,196	1,000		49,196	-
Redevelopment					
Speedway Project Area	65,759,453	14,027,786		51,731,667	8.1
Cedar Glen Project Area	9,878,195	403,250		9,474,945	-
VVEDA Project Area	1,056,238	155,550		900,688	-
Mission Boulevard Joint Project Area	129,016	22,570		106,446	-
Proposed Bloomington Project Area	183,032	-		183,032	-
Proposed Cajon Project Area	261,830	-		261,830	-
Total Other Agencies	77,336,878	14,622,856		62,714,022	8.1
Total - All Funds	148,831,170	65,363,791	7,262,652	76,204,727	189.6

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: IMPLEMENT A COMPREHENSIVE MARKETING STRATEGY WHICH INCLUDES A COMPONENT FOR EACH DEPARTMENT

Objective A: Create a common look and theme to all marketing efforts for each department within the agency to create recognition and branding.

Objective B: Increase awareness that San Bernardino County is a preferable place to do business, travel and work.

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
1A. Percentage of total marketing and collateral materials developed to incorporate the Agency's branding.	N/A	20%	80%	80%	100%
1B. Percentage increase in inquiries from businesses seeking information about the County of San Bernardino.	N/A	N/A	10-15%	7%	5%

Status

By the end of 2008, 100% of branding should be completed. All external communications were created and/or reviewed by the agency's Marketing Unit to ensure uniformity of branding to keep a consistent look and theme of the marketing efforts throughout the Agency. This goal eliminates confusion that can be created by inconsistency and create opportunities to cross-market the Agency's message through all four departments.

GOAL 2: IMPLEMENT AN AGENCY-WIDE INFORMATION TECHNOLOGY (IT) INFRASTRUCTURE TO SUPPORT AGENCY/DEPARTMENTAL IT INITIATIVES

Objective A: Deploy recommendations from the 2006-07 IT Assessment.

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
2A. Percentage implementation of the IT Assessment objectives that have been funded.	N/A	N/A	90%	50%	50%

Status

The Agency is taking steps to implement all objectives that have not been met by the end of 2008. Delay of implementing all of the objectives is due to the anticipated move of the Economic Development Agency to a new facility in early 2008. Postponement of meeting all objectives at this time will be the most cost effective and efficient way to successfully implement all objectives for an agency-wide information Technology (IT) infrastructure based on findings and recommendations from an IT assessment by the Information Services Department.

2006-07 ACCOMPLISHMENTS

- ❖ *Implemented an aggressive advertising campaign*
- ❖ *Completed Information Technology study*
- ❖ *Developed logo and branding for the County of San Bernardino Economic Development Agency*
- ❖ *Sponsored the Mark Christopher Charity Classic Golf Tournament*
- ❖ *Sponsored the California Speedway FanZone at the California Speedway*
- ❖ *Participated in the County of San Bernardino State of the County Address*



APPROVED ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

Brief Description of Policy Item	Budgeted Staffing	Appropriation	Dept. Revenue	Local Cost
1. In 2007-08 an Economic Analyst position was added to research economic information, economic impact and trends, develop and oversee economic studies, analyze the available economic information, and formulate trends and recommendations. Funding is ongoing.	1.0	114,700	-	114,700

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
P1. Number of economic studies overseen and developed by the agency.	N/A	N/A	4	3	5

Status

The Economic Analyst position will commence work on November 13, 2007.

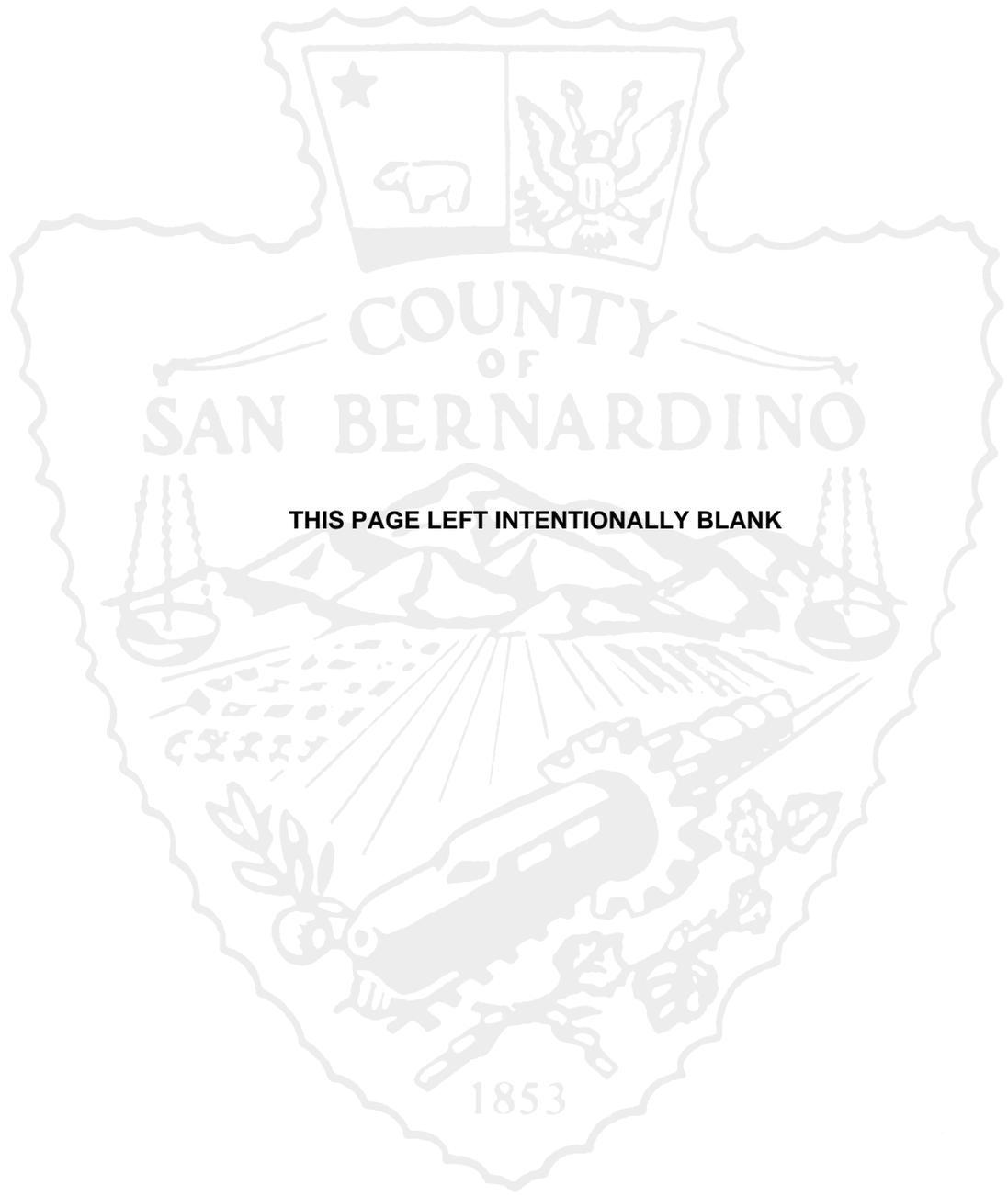
2008-09 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS), INCLUDING NEW CAPITAL IMPROVEMENT PROGRAM (CIP) PROJECTS, OR BUSINESS PROCESS IMPROVEMENT (BPI) RESERVE FUNDS

The department is not requesting any additional general fund financing for 2008-09.

2008-09 PROPOSED FEE ADJUSTMENTS

The department is not requesting any proposed fee adjustments for 2008-09.

If there are questions about this business plan, please contact Brian P. McGowan, Administrator, at (909) 387-9800.



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Kevin Palmer
Economic Development
Director

Mission Statement

The Economic Development Department fosters sustainable economic growth, opportunities for job creation and revenue enhancement through comprehensive business expansion, attraction, and retention programs and services. The department will create strategic partnerships with public and private entities to enhance global competitiveness and entrepreneurial development.



GOALS

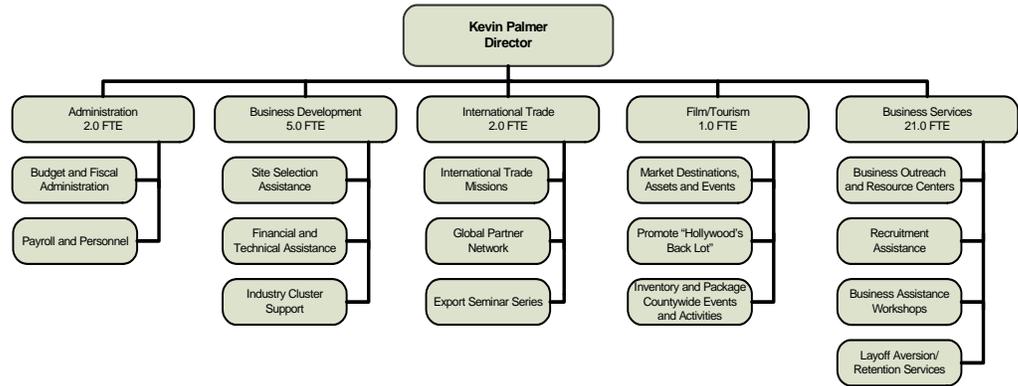
**FOSTER JOB CREATION,
INCREASE PRIVATE
INVESTMENT AND
ENHANCE COUNTY
REVENUES**

**CONTINUE TO DEVELOP
OVERSEAS
CONNECTIONS OF
GLOBAL MARKETS**

**ENHANCE THE
COUNTY'S POSITION AS
A TOURIST
DESTINATION AND A
VIABLE LOCATION TO
MAKE FILMS**

ECONOMIC DEVELOPMENT

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Department of Economic Development's major goal is to foster job creation, increase private investment and enhance county revenues through the implementation of a countywide economic development strategy. The strategy focuses on maximizing the standard of living of the county's residents, providing economic opportunities for the county's businesses, fostering a competitive environment and positioning the county as a highly competitive region for business opportunities. The strategy will emphasize industry sectors with high-grow potential and offering high paying jobs.

The department spearheads initiatives with local, national and international impact by forming internal and external strategic partnerships with key public and private sector organizations including, but not limited to, the State of California, San Bernardino County cities, the County of Riverside, as well as non-profit development corporations, developers, brokers, site selectors, corporate real estate executives and tenant representatives. Outreach to private sector stakeholders is conducted via a comprehensive media/marketing campaign.

The department also creates and develops necessary support structures to foster a positive, creative and expanding business climate by offering a wide array of economic development programs and services including the following:

- Site Selection Assistance
- Market Analysis and Demographics
- Permitting Assistance
- International Trade Services
- ED Loan Programs
- Enterprise Zone and Program Management
- Employer Services for Recruitment and Training
- Small Business Assistance and Technical Support
- Technical assistance and marketing support to county cities and economic development stakeholders.

2007-08 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
General Fund					
Economic Development	7,866,652	604,000	7,262,652		48.0
Total General Fund	7,866,652	604,000	7,262,652		48.0
Special Revenue Funds					
San Bernardino Valley Enterprise Zone	391,412	391,412		-	-
Total Special Revenue Funds	391,412	391,412		-	-
Total - All Funds	8,258,064	995,412	7,262,652	-	48.0

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: TO FOSTER JOB CREATION, INCREASE PRIVATE INVESTMENT AND ENHANCE COUNTY REVENUES THROUGH THE ATTRACTION, EXPANSION AND RETENTION OF BUSINESS

Objective A: Coordinate and market economic development services.

Objective B: Provide direct and indirect financial assistance to businesses for job creation and private investment.

Objective C: Identify employment needs of businesses and recruit for these positions.

Objective D: Raise awareness of the competitiveness of San Bernardino County to increase inquiries and generate leads for new business attraction and investment.

Objective E: Provide customized training services.

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
1A. Percentage increase of businesses served through referrals, seminars attendance, site selection assistance, and small business assistance (amended)	N/A	N/A	New	7%	5%
1B. Percentage of completed loan applications processed from submittal to close of escrow within 10 weeks. *	N/A	N/A	80%	N/A	N/A
1C. Percentage increase of number of job opportunities identified through the assistance of the business retention division. The data is provided by WDD and TAD.	N/A	0%	5%	5%	5%
1D. Percentage increase of leads/inquiries by businesses about locating in the county.	N/A	N/A	20%	30%	30%
1E. Percentage increase of on-the-job training contracts.	N/A	N/A	40%	40%	5%

* As of July 1, 2007, the loan program has been officially placed on hold to review, update and modify the program; therefore, there are no numbers to report. Once the program is modified and re-activated, a new baseline will be established.

Status

The department has refined its service delivery mechanisms with respect to business referrals, seminars, small business assistance as well as site selection assistance and business attraction, expansion and retention lead response in an effort to serve a greater number of businesses. In addition, prior to July 1, 2007, adequate tracking systems were not in place to capture the actual number of businesses assisted, the amount of jobs created and the amount of private investment. Internal systems are now in place and will continue to be refined to track this data more accurately. Workforce and business seminars along with one-on-one business counseling services have been revamped to provide owners, human resource personnel and business executives with a more focused and appropriate curriculum by strengthening the department's funding and coordination with the Small Business Development Center and the Inland Empire Center for Entrepreneurship.

The Economic Development loan program was officially placed on hold on July 1, 2007. This was a necessary step in order to conduct an overall programmatic review and to seek important input regarding the program from various non-profit and for-profit lending professionals on ways we can improve and enhance the program to better serve businesses in our county. Once the program is revised and reactivated, appropriate measurements and goals will be established.

2006-07 ACCOMPLISHMENTS

- ❖ Coordinated the China Trade Mission resulting in \$65 million in projected import/export transactions
- ❖ Identified 30,617 new job opportunities within the County
- ❖ Implemented San Bernardino Valley Enterprise Zone
- ❖ Assisted with creating and retaining 11,328 jobs
- ❖ Attended/ Sponsored fifteen tradeshow
- ❖ Recent business successes include:
 - Burlington Coat Factory
 - Superior Super Warehouse
 - Pactiv Corp.
 - Sweet Life Enterprises
 - Verizon
 - San Manuel Band of Mission Indians

The Business Retention Team continued to deliver outstanding services to employers despite a nearly 30% reduction in staff due to state and federal program budget cuts. The division provided more than \$400,000 in in-kind services assisting local businesses with their recruitment needs by offering temporary office space to conduct interviews, telecommunication tools, and job position advertising. Several nationally recognized companies such as Lowe's, Holiday Inn, JC Penney, Best Buy, Payless Shoe Source, ExpressJet and Home Depot have recently utilized these services.

The department has coordinated with EDA's marketing division to develop and implement a comprehensive economic development advertising and marketing campaign centered on branding the county as "Opportunity California." The campaign is ongoing and includes advertising, website enhancement, public relations and press releases, television advertising and tradeshow attendance. This campaign identified specific targeted markets and industries with high-growth potential and high-paying jobs.

The department has implemented six On-The-Job Training contracts for 2007-08 as of December 1, 2007. Currently, there are plans to initiate a marketing campaign in January 2008. The campaign will include mailers as well as in-person visits to employers. Some of the current contracts that are in place include: Payless Shoe Source Warehouse, Baseline Bargain Liquidation Warehouse, and Everything Dentistry.com.

GOAL 2: ESTABLISH AN IMAGE OF THE COUNTY AS A GLOBAL AND DIVERSE BUSINESS CENTER IN THE UNITED STATES BY CONTINUING TO DEVELOP OVERSEAS CONNECTIONS, INFRASTRUCTURE AND UNDERSTANDING OF GLOBAL MARKETS

Objective A: Create a network of global business partners that will assist in promoting the County of San Bernardino as North America's leading region for international business opportunities and foreign direct investment.

Objective B: Educate local County of San Bernardino businesses on how to take advantage of export/import markets.

Objective C: Provide county area companies with business development opportunities abroad.

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
2A. Percentage of global business partners established and actively engaged with the County of San Bernardino (amended)*	N/A	N/A	New	100%	100%
2B. Percentage of individuals that are provided with customized international training services (amended)*	N/A	N/A	New	477%	16%
2C. Number of business delegates participating in trade missions led by the department * (amended)	N/A	N/A	New	20	40

* The measurements above have been amended to clarify and make them more appropriate to the goal.

Status

The increased capability and outreach made possible by the County of San Bernardino International Trade Division will help stimulate more businesses, particularly Small and Medium Enterprises (SME) to expand or develop international trade activity. Similarly, foreign businesses and investors seeking joint ventures or direct investment will have improved access to prospective joint venture partners and communities within the county. Collectively, the international trade and investment outcomes expected from partnership activities will help boost long-term growth and job creation within the County of San Bernardino. Today, 45,000 jobs in the County of San Bernardino are directly tied to international trade and responsible for adding \$16 billion to the county's economy. Moreover, increasing the participation of San Bernardino County businesses in international trade, most notably on the part of SME's, helps improve diversity and stability in our economy. The measurements were amended to provide clarification and make them more appropriate to the goal.

GOAL 3: ENHANCE THE COUNTY OF SAN BERNARDINO'S POSITION AS A TOURIST DESTINATION AND PROMOTE THE COUNTY AS A VIABLE LOCATION TO MAKE FILMS THROUGH BRANDING AND MARKETING

Objective A: Promote the county's high quality filming locations, close proximity to Hollywood and the favorable climate conditions to members in the filming industry.

Objective B: Promote specific regional tourist destinations.

Objective C: Sponsor events that create tourism within the county.

Status

The Economic Development Department is collaborating with the EDA marketing division to develop comprehensive strategies in relation to filming and tourism opportunities within the county.

Many areas of the county including the mountain and desert communities rely heavily on tourism as the primary economic engine in these regions. Tourism is also an important source of local revenue in terms of sales tax and transient occupancy tax (TOT). It is vitally important that the county support tourism development by implementing an aggressive print and television advertising campaign to reach out to potential new markets and build awareness of the county as a tourist destination. Additionally, tourism initiatives include outreach to travel writers and travel promoters/agents. The department has also strengthened and developed key relationships with tourism stakeholders by serving on the Inland Empire Tourism Board and collaborating with all three state designated Welcome Centers located within the county.

San Bernardino County has been an important location for filming for many years. Much like tourism, filming can have a direct positive economic impact on the county's businesses as well as county sales tax and TOT revenue. Aggressive marketing efforts and incentives by other states and Canadian provinces will require an equally aggressive effort by the county if we are to maintain and grow filming market share. To meet this challenge, the department is preparing a film incentive package that will be presented to the Board of Supervisors. Currently, the department and the Marketing Division are branding the county as Hollywood's Backlot. A film website is being launched, www.hollywoodsno1backlot.com, and will continue to be enhanced.

Staff continues to work with the Inland Empire Film Commission collaborating on permitting issues, marketing and relationship building with studios, site location scouts, independent film makers and commercial producers. The county also recently hosted a "Hollywood Backlot" promotion by partnering with the California Speedway at their September Hollywood marketing event.

APPROVED ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

Brief Description of Policy Item	Budgeted Staffing	Appropriation	Dept. Revenue	Local Cost
1. In 2006-07, an increase in funds for the Enhanced Economic Development Program in the amount of \$2,443,500 (\$1,118,500 one-time funding; \$1,325,000 ongoing funds). The measurement for this item in terms of business inquiries has been added to Measurement 1D. In 2007-08 the one-time funding of \$1,118,500 was converted to ongoing funding of \$1,140,000. In addition, 3.0 Economic Development Managers and 1.0 Deputy Administrative Officer was approved totaling \$566,570.	4.0	3,031,570	-	3,031,570
2. In 2006-07, an increase in funds for the High Desert Employment and Business Resource Center in the amount of \$300,000 (\$150,000 one-time funding; \$150,000 ongoing funds).	-	300,000	-	300,000
3. In 2006-07, an increase in funds for the California Speedway FanZone sponsorship in the amount of \$700,000. In 2007-08, this item was changed to be a re-occurring item for years 2007-08 and 2008-09 at \$210,000.	-	210,000	-	210,000
4. In 2006-07, an increase in funds for 1.0 Geographic Information Systems Technician II positions in the amount of \$32,592.	1.0	65,184	32,592	32,592
5. In 2007-08, an increase in funds for the Enhanced Economic Development to develop, market and administer the San Bernardino Valley Enterprise Zone (SBVEZ). (\$27,000 one-time funding and \$10,000 ongoing funds).	-	37,000	-	37,000

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
P1. & P3. Percentage increase of editorials/articles.*	N/A	123%	25%	40%	25%
P1. & P3. Percentage increase of television, radio, podcast and production coverage.*	N/A	200%	25%	25%	25%
P1. & P3. Percentage increase of conferences sponsored.*	N/A	275%	25%	6%	6%
P1. & P3. Percentage increase of website hits (amended).**	N/A	N/A	N/A	N/A	30%
P1. & P3. Percentage increase of companies assisted.	N/A	N/A	5%	10%	5%
P2. Percentage that the High Desert Employment and Business Resource Center is operational.***	N/A	N/A	100%	10%	25%
P2. Percentage increase of businesses served by the High Desert Employment and Business Resource Center.***	N/A	N/A	30%	0%	30%
P4. Percentage increase in the creation of reports and maps to be used for business attraction and retention.****	N/A	N/A	10%	N/A	N/A
P5. Percentage increase of vouchers issued in the SBVEZ (amended).	N/A	N/A	N/A	N/A	25%

* The number of editorials/articles increased from 26 in 2005-06 to 58 in 2006-07 and the number of television, radio, podcast and production increased from three in 2005-06 to nine in 2006-07. Conferences sponsored increased from four in 2005-06 to 15 in 2006-07. These substantial increases are a result of increased budgeting and staffing directed to the marketing effort.

** This measurement was revised to include all department website hits in an effort to better reflect overall marketing efforts. A new software program has been purchased to analyze and calculate reports for the website and will assist in establishing a baseline.

*** This policy item consists of one-time funding and ongoing funds for the operation of the High Desert Employment and Business Resource Center. ED staff is currently analyzing and developing project alternatives and will be making specific recommendations to the 1st District Supervisors office during 1st Quarter 2008 for expenditure of these funds based on business needs in the region.

**** The decision to fill the proposed Geographic Information Systems Technician II position was placed on hold until after January 1, 2008 at the request of LAFCO who was funding 50% of this position. This request to postpone the recruitment was due to LAFCO's need to complete certain projects in the pipeline first and the fact that there was a lack of qualified candidates for the job. New measurements will be established if and when this position is filled.

Note: The following measurements identified in 2007-08 have been moved, reorganized or incorporated within other sections of this business plan.

- "Percentage increase of leads from existing sponsorships" is now reflected in Measurement 1D.
- "Percentage increase of business inquiries/leads both domestic and international" is now reflected in Measurement 1D.
- "Number of websites hits on the international trade services on-line directory and on-line event calendar" is now reflected in percentage increase of website hits.

Status

The policy items 1 and 3 have provided the Economic Development Department the necessary resources to conduct an effective economic development program. Until the new agency was formed nearly a year and half ago, the County of San Bernardino was not considered by business and real estate professionals as a serious player in the field of economic development. As the largest county in the United States, it is important to have an effective marketing and advertising program supported by key special events offering national exposure, such as the California Speedway races and the Mark Christopher nationwide tour event. These events coupled with a strong presence at key industry trade shows, the use of professional quality collateral materials and most importantly, the right people to manage these programs and services will strengthen the overall program.

The marketing and outreach efforts have already created a greater awareness of the county, increased interest in businesses and developers considering investment in the county and have generally improved the overall image to the outside world by delivering a quality and consistent message with the successful "Opportunity California" campaign. Good Marketing is not a one-time exercise and will continue to be pursued on a strategic and consistent basis.

The department has identified 25 key Programmatic Focus Areas. The Economic Development Managers and their teams are developing these Focus Areas into strategic action plans to be implemented by the department. These Programmatic Focus Areas stem from the following general economic categories:

- International Trade
- Logistics & Industrial Development
- Office Development and Corporate HQ Program
- Health Care & Medical
- High Technology Strategy/Life Sciences
- Retail Development
- Mining
- Agriculture Strategy
- Airport Development
- Alternative Energy Strategy
- Film & Tourism
- Business Retention
- Arts, Culture & Entertainment (creative communities)

The High Desert Employment and Business Resource Center will continue to be a key project in this region for the remainder of this year and into 2008-09. As mentioned above, staff will be presenting project alternatives to the First District Supervisor after analysis is complete on associated costs during the first quarter 2008.

The San Bernardino Valley Enterprise Zone (SBVEZ) is a state designated geographical area that offers local businesses state tax incentives in order to stimulate economic growth in the economically distressed areas of the City of San Bernardino, the City of Colton, and the county. The SBVEZ facilitates economic growth through assistance to local businesses, jurisdictional leadership, public/private collaborations, attraction of new investment, the retention/expansion of existing businesses, and the employment of the most difficult-to-hire workers into private sector jobs. Conditional approval of the zone has been received on January 10, 2007 and final approval is anticipated in Spring 2008 upon final adoption of the required Environmental Impact Report (EIR).

Major services to be offered to zone businesses by the SBVEZ and the county include:

- Issuance of employment tax credit vouchers
- Conducting SBVEZ incentive workshops
- Offering job training and recruitment services

Currently, the zone partners are holding business outreach workshops, making presentations at chamber of commerce meetings, building the website and developing marketing collateral material. Already, the zone partners have issued 77 vouchers for employment tax credits to zone businesses.

2008-09 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS), INCLUDING NEW CAPITAL IMPROVEMENT PROGRAM (CIP) PROJECTS, OR BUSINESS PROCESS IMPROVEMENT (BPI) RESERVE FUNDS

The department is not requesting any additional general fund financing for 2008-09.

2008-09 PROPOSED FEE ADJUSTMENTS

The department is not requesting any proposed fee adjustments for 2008-09.

If there are questions about this business plan, please contact Kevin Palmer, Director, at (909) 387-9812.



David Dobson
Community Development
and Housing Director

Mission Statement

Community Development and Housing Department is a diverse team that utilizes experience and knowledge to achieve a better quality of life for county residents by providing quality programs and services. In addition, the department is a good steward of the Public Trust, effectively and efficiently delivering community development and housing program resources.



GOALS

DEVELOP AND COORDINATE PROCESS FOR OBTAINING GRANTS

SUB-GRANT CDBG AND ESG FUNDS TO BENEFIT LOW-AND MODERATE INCOME PERSONS

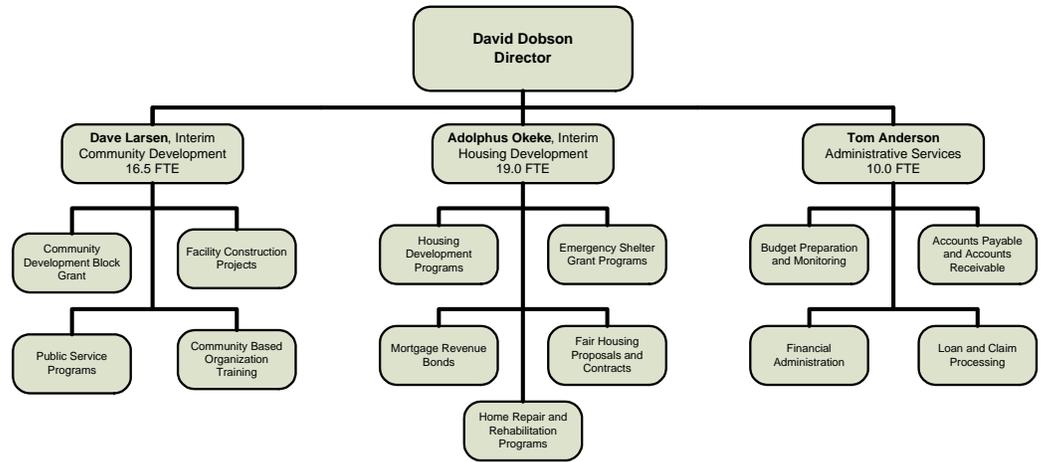
PREPARE ANNUAL PERFORMANCE REPORT

COMMUNICATE GRANT AND LOAN RESOURCES AVAILABLE

IMPLEMENT AFFORDABLE HOUSING PROGRAMS

COMMUNITY DEVELOPMENT AND HOUSING DEPARTMENT

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Community Development and Housing (CDH) Department administers federal, state, and local grant funds allocated to the county for housing and community development programs. Federal funds comprise a large percentage of the total monies included in the CDH budget. Examples include:

Community Development Block Grant (CDBG) provides funding for public works construction, public service and community revitalization projects in participating communities throughout the county.

Emergency Shelter Grant (ESG) provides funding for shelter and related services to homeless persons throughout the county.

HOME Investment Partnership Act Grant (HOME) provides funding to expand and preserve the supply of decent, safe, sanitary and affordable housing.

Neighborhood Initiative (NI) Grant provides funding for housing projects within the county.

Economic Development Initiative Program (EDI) Grant provides funding for economic development projects within the county.

CDH administers a State Grant to reconstruct the water delivery system in Cedar Glen. Also, CDH has been assisting the County Redevelopment Agency, with grant fund distribution, to help qualifying homeowners rebuild in Cedar Glen after the 2003 fire.

2007-08 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Fund Balance	Staffing
Community Development and Housing	49,461,751	35,761,315	13,700,436	50.0

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: DEVELOP AND COORDINATE THE CONSOLIDATED PLAN PROCESS FOR OBTAINING THE HOME INVESTMENT PARTNERSHIP ACT (HOME), THE EMERGENCY SHELTER GRANT (ESG), AND THE COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) ENTITLEMENT FORMULA GRANTS

- Objective A: Prepare the annual Action Plan.
- Objective B: Prepare the annual Action Plan Summary.
- Objective C: Process the annual grant agreements.
- Objective D: Prepare the annual ESG Request for Proposal (RFP).

Status

Each objective above is estimated to be completed for 2007-08. All objectives must be completed to assure continued delivery of services to the county residents.

GOAL 2: SUB-GRANT CDBG AND ESG FUNDS TO COUNTY DEPARTMENTS, COOPERATING CITIES AND NON-PROFIT AGENCIES FOR PROGRAMS AND PROJECTS BENEFITTING LOW-AND MODERATE-INCOME PERSONS

- Objective A: Enter ESG Sub-Grant contracts with fourteen (14) non-profit homeless shelter providers.
- Objective B: Prepare Environmental Reviews to release CDBG funds for sixty (60) construction projects.
- Objective C: Enter Project Implementation/Maintenance and Operation agreements for sixty (60) construction projects.
- Objective D: Enter CDBG Sub-Grant contracts with eighty (80) agencies to carry-out public service program.

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
2A. Percentage of Emergency Shelter Grant (ESG) "Cold Weather Shelter Program" contracts with non-profit homeless service providers executed within 30 days of completion of RFP and projected start date of each project.	75%	100%	90%	100%	100%
2B. Percentage of Community Development Block Grant (CDBG) project Environmental Review Records (ERR) approved by HUD within ninety (90) days of project approval.	80%	88%	80%	80%	80%
2C. Percentage of Project Implementation/Maintenance and Operation agreements entered within thirty (30) days of ERR Completion.	75%	87%	80%	80%	80%
2D. Percentage of Public Service contracts executed within thirty (30) days of the projected start date of each program.	N/A	91%	80%	80%	80%

Status

All measurements have met or exceeded the targeted levels of accomplishment, which is highly dependent upon the participation and performance of outside organizations and agencies.

2006-07 ACCOMPLISHMENTS

- ❖ Managed \$12.8 million in annual Federal Grants
- ❖ Managed 337 sub-recipient agreements
- ❖ Directly assisted over 24,000 low and moderate income households



GOAL 3: PREPARE AN ANNUAL PERFORMANCE REPORT COVERING THE CONSOLIDATED PLAN GRANT PROGRAMS FOR SUBMITTAL TO THE DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT (HUD)

Objective A: Prepare HUD required reports.

Objective B: Implement the HUD Integrated Disbursement and Information System (IDIS) for reporting and the drawing of grant funds.

Objective C: Provide program monitoring to insure compliance of assisted activities.

Status

Each objective is projected to be completed for 2007-08.

GOAL 4: COMMUNICATE USEFUL AND TIMELY INFORMATION TO OTHER AGENCIES AND TO THE GENERAL PUBLIC TO INFORM THEM ABOUT GRANT AND LOAN RESOURCES AVAILABLE TO MEET COMMUNITY AND HOUSING NEEDS

Objective A: Advertise the annual CDBG, Home, and ESG Programs, and request CDBG applications.

Objective B: Update program procedures and disseminate them to the public.

Objective C: Participate in the National CDBG Week and Fair Housing Week promotional programs.

	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
4. MEASUREMENT					
4. Percentage of non-profit agencies, cities, and individual homeowners who receive information they need in order to apply for CDBG, ESG, and HOME funds.	N/A	100%	100%	100%	100%

Status

Each of the stated objectives is estimated to be achieved for 2007-08, as will be evidenced by successful operation of the CDBG, ESG, and HOME programs. Interest among participating agencies, cities, and individuals remains consistent with earlier years of operation.

GOAL 5: IMPLEMENT AFFORDABLE HOUSING PROGRAMS FOR CONSTRUCTION OF NEW HOUSING AND REHABILITATION OF EXISTING HOUSING, AND PROVISION OF EMERGENCY SHELTER FOR HOMELESS PERSONS

Objective A: Continue to provide HOME-funded loans for the development of low and very low income housing units.

Objective B: Continue to provide HOME funds to the Housing Authority of San Bernardino County to provide tenant-based rental assistance.

Objective C: Continue to provide CDBG- and HOME- funded housing rehabilitation loans and grants.

Objective D: Continue to provide down payment assistance to families buying their home.

Objective E: Continue to provide ESG funds to homeless shelter providers.

Objective F: Develop a memorandum of understanding with the County Behavioral Health Department for implementation of Proposition 63 housing projects for homeless mentally ill patients.

Objective G: Receive and process authorizations from the County RDA for assigned Home Rehabilitation Program (HRP) projects in Cedar Glen, and develop housing reconstruction assistance loan packages.

Objective H: Continue to implement the Land Use Application Fee Assistance Grant Program in Cedar Glen to assist with the rebuilding effort.

Objective I: Implement Home Rehabilitation Program (HRP) in all redevelopment project areas to address residential blight in project areas.

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
5A. Number of housing units constructed or rehabilitated. (Numbers reflect an accounting correction from prior years).	40	22	20	11	20
5B. Number of low-income families or disabled persons who receive rental housing security deposit and utility payment assistance.	140	186	200	200	200
5C. Number of low- and moderate-income homeowners who receive loans or grants.	254	283	250	230	215
5D. Number of families who succeed in buying their home.	28	29	20	20	25
5E. Number of emergency shelter nights provided to homeless persons.	25,743	25,509	24,000	24,000	24,500
5F. Number of housing projects planned for construction with Prop. 63 funds.	N/A	N/A	2	0	2
5G. Number of homeowners who will receive financial assistance to rebuild their homes that were lost in the 2003 "Old Fire" disaster.	N/A	11	10	1	5
5H. Percentage of on-time completion within the designated time frame: - CDH completion of initial review of eligible land use services grant applications within thirty (30) days of receipt and completion of reimbursements within thirty (30) days of receipt of claims and approved back up information.	N/A	100%	100%	100%	100%
5I. Percentage of on-time completion within the designated time frame: - CDH completion of initial review of eligible HRP applications within thirty (30) days of receipt. - Rehabilitation activities completed within 12 months of application approval.	N/A	95%	100%	100%	100%

Status

The number of housing units constructed or rehabilitated is estimated to be lower than expected in 2007-08, due to the initiation of a comprehensive assessment of previously operated programs coupled with an anticipated strategic planning and redesign of the programs. The number of families that CDH has assisted in buying a home through October 31 is 8. CDH expects to meet the goal of 20 this year. CDH expects to meet the shelter night estimate for 2007-08. The MOU with Behavioral Health Department has not been finalized, so the number of housing projects planned for construction will not be accomplished this year. The Home Rehabilitation Program in Cedar Glen will provide less assistance to homeowners due to the diminishing demand for repair of damage from the 2003 "Old Fire". CDH, by October 31, has processed 42 eligible grant applications and they have all been reviewed within the 30 day time frame. The three loan applications that have been processed through October 31 have all been reviewed within the 30 day time frame. CDH expects the loan and grant applications, received during the remainder of the year, to be reviewed in the same timely manner.

2008-09 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS), INCLUDING NEW CAPITAL IMPROVEMENT PROGRAM (CIP) PROJECTS, OR BUSINESS PROCESS IMPROVEMENT (BPI) RESERVE FUNDS 2008-09 PROPOSED FEE ADJUSTMENTS

The department is not requesting any additional general fund financing for 2008-09.

2008-09 PROPOSED FEE ADJUSTMENTS

The department is not requesting any proposed fee adjustments for 2008-09.

If there are questions about this business plan, please contact David G. Dobson, CDH Director, at (909) 388-0808.



Kathy Thomas
Redevelopment Agency
Director

Mission Statement
The County of San Bernardino Redevelopment Agency (CoRDA) serves as a catalyst to revitalize communities within established redevelopment project areas by: improving infrastructure, retaining and expanding opportunities for existing businesses, attracting new businesses and private investment, creating new jobs and affordable housing and improving the living conditions of residents. Through coordinated efforts with county departments and other jurisdictions, CoRDA implements strategic programs and projects that advance economic opportunities and foster a sense of community pride.



GOALS

DEVELOP AND IMPLEMENT HOUSING PROGRAMS

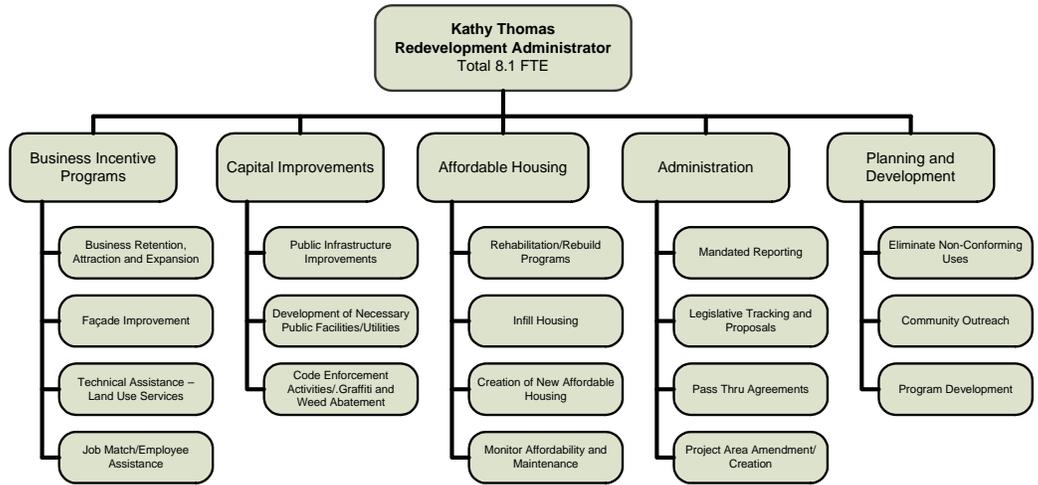
ASSIST IN THE DEVELOPMENT OF CAPITAL IMPROVEMENTS

DEVELOP BUSINESS INCENTIVE PROGRAMS

FACILITATE HIGHER AND BETTER UTILIZATION OF LAND

REDEVELOPMENT AGENCY

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

In 1980, the County established a Redevelopment Agency under California Redevelopment Law as a tool, through its special legal and financial mechanisms, to do the following: 1) alleviate conditions of blight in identified communities throughout the County, 2) address the growing needs and services to its residents, and 3) ensure that the County's economic base would grow and remain healthy through the provision of new public improvements, commercial and industrial developments and affordable housing. A study was made at that time to assess the feasibility of establishing one or more project areas; however no project areas were created.

In 1993, the **Victor Valley Economic Development Authority (VVEDA)**, a joint powers authority, was established for the purpose of providing economic development in and around the former George Air Force Base. Five jurisdictions oversee the economic development of the area, which include: the cities of Victorville, Hesperia and Adelanto, the Town of Apple Valley and the County of San Bernardino. VVEDA totals approximately 60,000 acres and is administered by the City of Victorville. The unincorporated portion of VVEDA is approximately 16,000 acres. VVEDA is currently in its eighth amendment, in which approximately 30,236 acres are being added.

In 1995, the former Kaiser Steel Mill site and other blighted industrial properties in its vicinity were formed to create the San Sevaine Redevelopment Project, currently known as the **Speedway Redevelopment Project Area (Speedway)**. The Speedway was amended in 2004 and 2005 to add additional territory resulting in a total acreage of 3,495 acres.

In 2003, the County approved the **Mission Boulevard Joint Redevelopment Project Area (Mission Boulevard)** with the City of Montclair. Mission Boulevard totals approximately 404 acres and is administered by the City of Montclair.

In 2004, the **Cedar Glen Disaster Recovery Project Area (Cedar Glen)**, consisting of 837 acres, was adopted to assist with the rebuilding of the community that was destroyed by the 2003 Old Fire.

The major goals of the Redevelopment Agency are to encourage private sector investment in the development and redevelopment of the area by removing impediments to growth, eliminating and/or preventing the spread of blight and deterioration, correcting infrastructure deficiencies, and promoting rehabilitation and augmentation of affordable housing for low- and moderate-income households.

Although the Redevelopment Agency is a separate legal entity, the Board of Supervisors acting as the Board of Directors serves as the legislative body of the Redevelopment Agency.

The Redevelopment Agency currently has eight positions to manage redevelopment activities, including project and program management as well as administrative functions. Redevelopment Agency activities include managing: capital improvement projects, housing programs, real property activities, business incentive programs, planning and development of projects, and general administration duties for the Redevelopment Agency, such as coordinating budget and reporting requirements and maintaining the Redevelopment Agency's official records.

2007-08 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Fund Balance	Staffing
Redevelopment				
Speedway Project Area	65,759,453	14,027,786	51,731,667	8.1
Cedar Glen Project Area	9,878,195	403,250	9,474,945	-
VVEDA Project Area	1,056,238	155,550	900,688	-
Mission Boulevard Joint Project Area	129,016	22,570	106,446	-
Proposed Bloomington Project Area	183,032	-	183,032	-
Proposed Cajon Project Area	261,830	-	261,830	-
Total	77,267,764	14,609,156	62,658,608	8.1

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: DEVELOP AND IMPLEMENT INCLUSIONARY AND REPLACEMENT HOUSING PROGRAMS/PROJECTS TO MEET SUCH NEEDS AND TO INCREASE, IMPROVE AND PRESERVE THE REDEVELOPMENT PROJECT AREAS' AFFORDABLE HOUSING STOCK

- Objective A: Implement Home Rehabilitation Program (HRP) in all redevelopment project areas to address residential blight in project areas.*
- Objective B: Continue to implement the Home Rehabilitation and Land Use Grant Program in Cedar Glen to assist with the rebuilding effort.*
- Objective C: Purchase land as sites for affordable housing development.*
- Objective D: Partner with housing developers to construct affordable housing.*
- Objective E: Develop and implement an Infill Housing Program in project areas to address underutilized and blighted parcels and increase home ownership among very-low, low and moderate-income families.*
- Objective F: Assist in the construction of new homes and apartments to increase the supply of new housing for very-low, low and moderate-income families.*
- Objective G: Leverage other funds, such as CDBG and HOME, to facilitate a large-scale affordable housing project in a redevelopment project area.*
- Objective H: Assist in future updates of the Housing Element of the General Plan, as necessary.*

- 2006-07 ACCOMPLISHMENTS**
- ❖ *Initiated development of Fast Track Permitting Program to assist in expediting entitlement process for Speedway Project Area*
 - ❖ *Provided technical and/or financial assistance to 10 businesses seeking to locate, relocate, and expand in project areas*
 - ❖ *Initiated development of Underground Utility Program, implemented pilot project*
 - ❖ *Facilitated installment of business district signs for Cedar Glen*
 - ❖ *Amended VVEDA to include additional 12,000 acres to County portion of the JPA*
 - ❖ *Continued to assist Special Districts Department in planning of water and road improvements in Cedar Glen*
 - ❖ *Continued to plan, design and construct numerous capital improvements in Speedway Project Area*
 - ❖ *Acquired 17 properties as part of the Voluntary Sales Program in Speedway Project Area*
 - ❖ *Developed and implemented 3 housing loan & grant programs in Cedar Glen*
 - ❖ *Initiated development of new housing programs for Speedway & Mission Blvd. project areas*

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
1A. Number of applicants assisted in the Cedar Glen Housing Programs (Home Rehabilitation Loan and Grant Program and Land Use Services Program).	N/A	N/A	10	20	15

Status

The above intention is to improve the County's affordable housing stock within redevelopment project areas. The Redevelopment Agency has designated two new programs in place of the Home Rehabilitation Program: The Infill Housing Program (IFH) and the Noise Attenuation Program (NAP). The IFH aims to develop small infill parcels within our more urbanized project areas such as the Mission Boulevard and Speedway project areas. In the last Business Plan it was estimated that it would take six months to one year to develop the IFH program and six months to one year to implement the program; the Redevelopment Agency is on target with meeting that objective. Ultimately, the Redevelopment Agency would like to purchase property to facilitate the development of new affordable housing on infill lots. Infill housing appeals to smaller non-profits such as Habitat for Humanity and Service Employee International Union (SEIU) Long Term Care Housing Corporation and other developers. The NAP has also been designed and the draft is being circulated among County departments such as Community Development and Housing, Planning, and Building and Safety. The objective behind this program is to mitigate the noise impacts associated with the California Speedway. Small pockets of residences are immediately adjacent to the facility and are impacted by the noise related to activities on the racetrack. The Redevelopment Agency is waiting for the noise analysis that is being prepared as part of the California Speedway's Environmental Impact Report; this data will assist us in determining the target areas, based on noise contours, and the levels to which noise must be reduced to meet safety standards.

The following is a list of accomplishments made in the past fiscal year:

- Three programs were developed and implemented for the Cedar Glen area. The programs were approved in October of 2006. In 2007-08 it is estimated that 20 families will be approved for either loans or grants, for a total of \$92,000. The Redevelopment Agency mailed each property owner a brochure announcing the availability of funds and has made all applications available online.
- The Redevelopment Agency continues to search for available property for acquisition. A number of sites have become available, but the Redevelopment Agency has not been successful in acquiring property (outbid).
- The Redevelopment Agency has had meetings with 12 housing developers interested in constructing new affordable housing. A number of developers have expressed interest in purchasing land in project areas and are interested in maximizing public funding, including private investment, federal and state tax credits, and leveraging public funding (RDA, CDBG and HOME funds).
- The development of the Infill Housing Program is on target per the objective set forth in the previous Business Plan.

GOAL 2: ASSIST IN THE DEVELOPMENT OF CAPITAL IMPROVEMENTS TO ELIMINATE AND PREVENT THE ACCELERATION OF PHYSICAL BLIGHT AND ENCOURAGE THE BETTER UTILIZATION OF REAL PROPERTY AND NEW PRIVATE ENTERPRISE INVESTMENT.

Objective A: Assist in the improvement of public infrastructure, including but not limited to: construction or reconstruction of roads, curbs, gutters and sidewalks; providing signalization; installing landscaping, multi-use trails, lighting and street furniture; and the construction or reconstruction of water storage and distribution facilities, drainage and flood control measures and sewerage systems.

Objective B: Ensure that capital improvement projects are carried out as planned in the work program and the budget.

Objective C: Assist in the development of public facilities and utilities, such as the construction or rehabilitation of fire and sheriff stations, community centers, school facilities, parks, multiuse trails and utility improvements.

Objective D: Expand ongoing code enforcement activities.

Objective E: Continue to implement a Graffiti Abatement Program.

Objective F: Develop and implement a Weed Abatement Program.

Status

These objectives seek to facilitate the needed infrastructure to promote economic development and improve the quality of life within established redevelopment project areas. Most capital projects are meeting project schedules and budgeted costs. The following describes how the objectives were met in the past fiscal year.

- Completed the following in Speedway Project Area:
 - A 2,100 Linear Feet (LF) median on Commerce Center Drive at a cost of \$125,000 (RDA portion) with additional costs borne by Transportation.
 - Completed 1,900 LF of sidewalk along the west side of Cherry Avenue - \$66,880.
 - Completed Speedway Project Area Identification Signage - \$1,500.
- Under construction:
 - Speedway Project Area: San Sevaire Flood Control Channel, Adopt-A-Ramp.
 - Cedar Glen: residential street signage, State Highway (SH)-173 Business District signage, and intersection improvements at SH-173 and Hook Creek Road in Cedar Glen.
- Continued the design and specifications for the following projects:
 - Speedway Project Area: Fire Station No. 80; San Bernardino Avenue improvements – road widening, median; turn pockets, lighted intersection, railroad crossing; design of Cherry widening from Merrill to Foothill including bridge widening; Interstate 10 and Cherry interchange; West Fontana Channel; San Sevaire Channel South.
 - Although San Bernardino Avenue improvements were scheduled for construction the past fiscal year, the Redevelopment Agency and County delayed improvements in order to coordinate construction activities with the City of Fontana. The City is in the process of constructing a new sewer main along San Bernardino Avenue. In order to prevent the destruction of new street improvements and additional construction detours and delays, the County and City coordinated all construction activities thereby improving efficiencies and reducing costs and business/logistical impacts.
 - Cedar Glen: Parking improvements, business signage identification and residential street signs.
- Continued to implement Graffiti Abatement Program and ongoing Code Enforcement within the Speedway Project Area.

GOAL 3: ASSIST IN THE DEVELOPMENT OF BUSINESS INCENTIVE PROGRAMS TO RECONSTRUCT, UPGRADE AND EXPAND COMMERCIAL AREAS IN CONFORMANCE WITH THE GENERAL PLAN (AS AMENDED) AND COMMUNITY PLANS

Objective A: Implement an ongoing economic development and business promotion program to expand existing businesses and attract new ones.

Objective B: Develop and implement a Façade Improvement Program to rehabilitate deteriorated commercial buildings.

Objective C: Develop and implement a Volunteer Demolition Grant program to remove unsafe structures that pose public health and safety hazards.

Objective D: Provide job matching and workforce development training to help businesses find needed employees or better train existing or future employees.

Objective E: Provide incentives for the development of under-utilized parcels.

Objective F: Provide technical assistance to facilitate and expedite the entitlement process.

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
3B. Number of applicants assisted in the Façade Improvement Program.	N/A	N/A	10	7	10
3C. Number of applicants assisted in the Volunteer Demolition Grant Program.	N/A	N/A	10	7	10

Status

The above goal and objectives were designed to retain and/or expand existing businesses, attract new businesses, promote economic development and improve the quality of life within established redevelopment project areas. The two programs are still being drafted. The Volunteer Demolition Grant Program is in its final revision and will be brought to the Board of Directors for review and approval in Spring 2008. The Façade Improvement Program has been drafted; however, staff has determined that the Strategic Plan/Community Visioning process should be conducted prior to the

release of the program. Through the visioning process, the business community will define the types of programs it believes are necessary in the project area. The Strategic Plan/Community Visioning process is expected to start at the beginning of 2008; the Request for Proposal for the process will be released upon the Board's approval expected in late November. The following is a list of accomplishments related to the goals and objectives:

- Continued marketing of redevelopment project areas at conventions and trade shows such as those of the International Council of Shopping Centers, High Desert Opportunity and The California Speedway.
- Created of new brochures marketing the Redevelopment Agency's project areas and programs.
- Drafted the Façade Improvement Program; will circulate the program guidelines and procedures to the business community during the Strategic Plan/Community Visioning process for input and comment.
- Drafted the Volunteer Demolition Grant Program to remove unsafe structures that pose public health, safety and welfare hazards. Circulated the program guidelines and procedures among other County departments for input, including but not limited to Building and Safety, Code Enforcement, Purchasing, Public Health and County Counsel. It is anticipated that the Board of Directors will review this program in early 2008.
- Developed a Fast Track Permitting Program to assist in expediting the review and approval process for private development proposals within the Speedway Project Area. Program is expected to be implemented by January 2008.
- Provided technical and/or financial assistance to businesses seeking to locate, relocate and expand in our redevelopment project areas.
 - Speedway Promenade, a proposed retail center at the northeast corner of Randall and Cherry Avenues, assisted with entitlement process, public utility connections and traffic analysis.
 - Inland Kenworth, a logistics company, assisted with egress and ingress planning for existing site and median improvements along San Bernardino Avenue.
 - Burrtec, a waste management company, assisted with relocating existing truck repair facility.
 - Calabash III, a 650,000 SF warehouse facility at the northeast corner of Calabash Avenue and the I-10 freeway, assisted with entitlement process.
 - California Speedway's Opportunity, CA FanZone expansion and freeway-oriented sign
 - Vista Metals, an aluminum manufacturer, assisted in a general plan amendment and proposed expansion of existing facility along Whittram and Ilex.
 - Advanced Steel Recovery, a scrap metal recycler, assisted in the planning of on-site improvements to improve aesthetics and dust control from current operations.
- Developed the Underground Utility Program and implemented a pilot project.
 - H & E Equipment, a construction equipment rental facility

GOAL 4: TO EFFECTUATE THE COMPREHENSIVE PLANNING, REDESIGN, REPLANNING, RECONSTRUCTION, AND/OR REHABILITATION OF PROJECT AREAS IN SUCH A MANNER AS TO FACILITATE A HIGHER AND BETTER UTILIZATION OF LAND USES IN ACCORDANCE WITH THE GENERAL PLAN

Objective A: Eliminate non-conforming uses as appropriate and necessary. Collaborate and coordinate with the Planning Department on the development of standards and guidelines, or where appropriate, a County-initiated Specific Plan, Community Plan or Master Plan for redevelopment project areas.

Objective B: Buffer residential neighborhoods from the intrusion of incompatible land uses.

Objective C: Actively engage in community outreach.

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
4B. Number of properties acquired as part of the Rosemary/Iris Voluntary Sales program to alleviate incompatible land use.	11	20	40	37	44

Status

The above objectives were designed to comprehensively and strategically plan activities in the redevelopment project areas. The creation of a Strategic Plan for each project area aims to provide clear direction, target locales and specify benchmarks for facilitating the objectives in the plan. Projects accomplished in the past fiscal year include the following.

- Prepared, issued and awarded a Request for Proposal (RFP) for an Economic Impact Analysis; this study was prepared to determine the regional economic activity generated as a result of the activities of the California Speedway. The draft report is expected to be completed by December 2007.
- Prepared a RFP for Community Visioning/Strategic Plan for Speedway. The intent of this process is to elicit a community vision for the project area and a strategic economic plan for future activities. It is anticipated that this project will begin in February 2008.
- Initiated and completed a final draft of an Economic Strategic Plan for VVEDA. The report, which will guide redevelopment efforts in the project area, is expected to be finalized by the end of the calendar year.
- Continued to review and comment on all new development proposals in existing and proposed project areas.
- Continued the voluntary sales program in the Speedway Project Area to eliminate incompatible land uses. Acquired 18 properties along Rosemary and Iris drives within the fiscal year for a total of 28 properties.
- Amended the Victor Valley Economic Development Authority (VVEDA) Project Area to include the addition of approximately 12,000 acres.
- Initiated the Implementation Plan mid-cycle report for VVEDA. The report, which is required by California Community Redevelopment Law and provides an update on projects and their priorities for the area, will be completed by the end of the calendar year.
- Developed RFP for the design of business district improvements in Cedar Glen.
- Assisted Advanced Planning in the development of a lot merger program for Cedar Glen. The intent is to increase the size of lots for improved defensible space.
- Continued to assist the Special Districts Department in the planning of water and road improvements in Cedar Glen.

2008-09 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS), INCLUDING NEW CAPITAL IMPROVEMENT PROGRAM (CIP) PROJECTS, OR BUSINESS PROCESS IMPROVEMENT (BPI) RESERVE FUNDS

The Redevelopment Agency is not requesting any additional general fund financing for 2008-09.

2008-09 PROPOSED FEE ADJUSTMENTS

The Redevelopment Agency is not requesting any proposed fee adjustments for 2008-09.

If there are questions about this business plan, please contact Kathy Thomas, Director, at (909) 387-9804.



Sandy Harmsen
Interim Director

Mission Statement

The Workforce Development Department serves residents and businesses in the County of San Bernardino by developing a skilled workforce that meets the emerging demands of the business community.



GOALS

MEET OR EXCEED ALL WIA ENROLLMENT AND PERFORMANCE STANDARDS

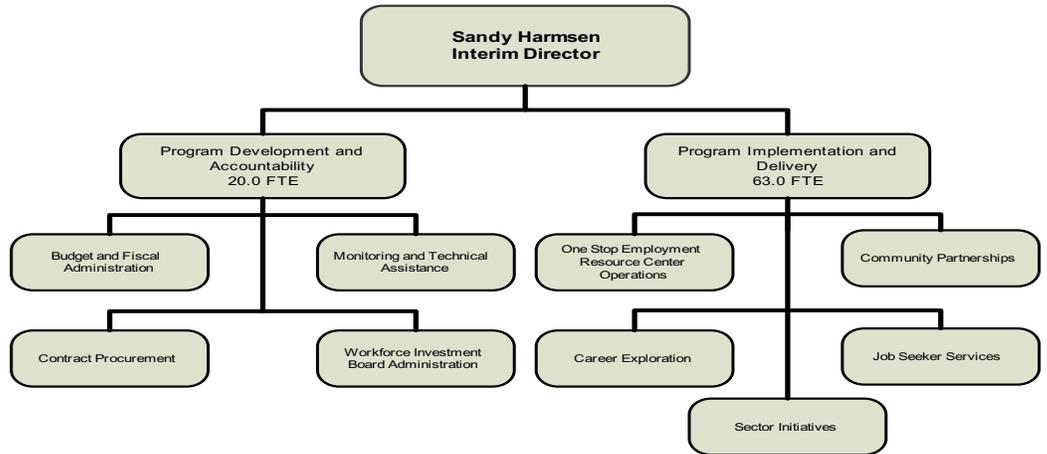
CONTINUE MEDIA RELATIONS EFFORTS IN CONJUNCTION WITH EDA

ENHANCE THE COMPETITIVENESS OF SAN BERNARDINO COUNTY'S WORKFORCE AND SUPPORT POSITIVE ECONOMIC GROWTH



WORKFORCE DEVELOPMENT

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Department of Workforce Development (WDD) provides holistic services to job seekers, incumbent workers, entrepreneurs and employers. WDD is responsible for administering and operating programs under the Department of Labor's (DOL) Workforce Investment Act. Funding for programs operated is allocated at the federal level and comes to the county from the State Employment Development Department/Workforce Services Division. Through this funding stream, services are delivered to job seekers and businesses throughout the county via the department's Employment Resource Centers. These offices are strategically placed in three of the county's economic regions.

The Workforce Investment Board administratively oversees the programs offered through the department. This Board is composed of private business representatives and public sector partners who have been appointed by the County Board of Supervisors. The department supports the mission of the county through its provision of services to businesses and job seekers. Understanding that increased employment opportunities enhance the quality of life for residents, the department strives to ensure that the needs of local businesses are met by providing them with a skilled workforce.

2007-08 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Fund Balance	Staffing
Workforce Development	13,774,477	13,984,208	(209,731)	84.0



GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: MEET OR EXCEED ALL WIA ENROLLMENT AND PERFORMANCE STANDARDS NEGOTIATED WITH THE STATE FOR CUSTOMERS IN ADULT, DISLOCATED WORKER AND YOUTH SERVICES.

*Objective A: Enroll 25,000 customers in Adult and/or Dislocated Worker Services**

*Objective B: Enroll 450 youth in Youth services **

** The projected number of customers enrolled in the program is dependent upon maintaining the amount of funding made available by the State Employment Development Department, as well as a new integration plan scheduled to be implemented July 1, 2008.*

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
1A. Percentage of enrolled adults exiting the program who have entered employment.	74%	74%	74%	74%	74%
1A. Percentage of enrolled adults exiting the program who have retained employment.	81%	82%	82%	82%	82%
1A. Percentage of enrolled dislocated workers exiting the program who have entered employment.	83%	82%	82%	82%	82%
1A. Percentage of enrolled dislocated workers exiting the program who have retained employment.	87%	88%	88%	88%	88%
1B. Percentage of enrolled older youth exiting the program who have entered employment.	85%	79%	79%	79%	79%
1B. Percentage of enrolled older youth exiting the program who have retained employment.	83%	82%	82%	82%	82%
1B. Percentage of enrolled younger youth exiting the program who have attained skill related training certificates.	88%	88%	88%	88%	88%
1B. Percentage of enrolled younger youth exiting the program who have attained a high school diploma or GED.	65%	67%	67%	67%	67%
1B. Percentage of enrolled younger youth exiting the program who remain in school or retain employment.	78%	76%	76%	76%	76%

The 2006-07 Actual is preliminary information in the performance measures. It indicates that the department has met or exceeded the performance standards for this funding source for 2006-07. However, final performance outcomes have not been released by the state. The 2008-09 Target remains under negotiation with the state and are subject to change.

Status

Objectives were selected based on the role the department plays in the overall economic development strategy of the county and the EDA, and were influenced by federal and state mandated performance outcomes and funding levels made available from our primary funding source.

WDD met or exceeded all performance measures identified above, as well as additional measures imposed by the State of California and its federal funding source for special projects.

Effective July 1, 2008, the State of California will be implementing integrated services which move local systems to a skill-based emphasis, with particular attention to business demand for a prepared and skilled workforce. Currently WDD is participating in state workgroups to design strategies for improving service integration in our Employment Resource Centers. The goals have been to improve efficiencies in an era of declining resources, improve customer service for both workers and business by streamlining processes, and to focus on the skills and preparedness of job-seekers through employment in a manner most responsive to business demand.

2006-07 ACCOMPLISHMENTS

- ❖ *Met or exceeded all Federal & State performance standards under the Workforce Investment Act Adult and Youth Programs*
- ❖ *Aviation – Initiated Air Frame and Power Propulsion training program at Southern California Logistics Airport (SCLA)*
- ❖ *Employment Training Program (ETP) – Initiated Advanced Technical training (ETP) program for General Electric and Southern California Aviation employees*
- ❖ *Workforce Innovation in Regional Economic Development (WIRED) – Initiated a labor needs assessment of 200 entities to identify workforce composition, current and future skill needs, and education and training gaps*
- ❖ *In collaboration with the San Bernardino County Board of Supervisors, Victor Valley College, and Barstow Community College, provided support to programs to increase the number of nursing graduates*



GOAL 2: CONTINUE MEDIA RELATIONS EFFORTS AND DEVELOP NEW MARKETING MATERIALS IN CONJUNCTION WITH EDA

Objective A: Engage media in covering programs and events that enhance the local workforce.

Objective B: Widely distribute informational material pertaining to department programs.

NEW MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
2A. Number of media-published programs, projects and/or events.	N/A	N/A	New	28	30
2B. Number of customers who received department literature.*	77,215	33,010	25,000	28,000	30,000

* Count reflects multiple visits by a single customer.

Status

The department has developed a reputation in the community as an effective employment resource for our job seeking customers. In order to meet the expectations of our business customers in filling their job vacancies rates, a constant stream of applicants is needed. Continuing our efforts to broadcast information about the department's services is essential to fulfilling our business customer's expectations.

GOAL 3: ALIGN WORKFORCE DEVELOPMENT, ECONOMIC DEVELOPMENT, EDUCATION AND FUNDING STRATEGIES TO ENHANCE THE COMPETITIVENESS OF SAN BERNARDINO COUNTY'S WORKFORCE AND SUPPORT POSITIVE ECONOMIC GROWTH

Objective A: Convene regular meetings of stakeholders for the purpose of aligning strategies, policies, networks, funding sources and training services to meet the workforce demands of local businesses.

Objective B: Diversify funding sources available for demand driven training services to include sources other than Department of Labor funding.

Objective C: Maintain the number of industry specific demand driven training programs.

Objective D: Develop collaborative projects with public and private organizations to pull business and education together on workforce issues.

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
3A. Number of regular meetings of stakeholders for the purpose of aligning strategies, policies, networks, funding sources and training services to meet the workforce demands of local businesses	1	2	4	4	4
3B. Number of new funding sources available for demand driven training services to include sources other than Department of Labor funding.	0	2	2	2	2
3C. Number of industry specific/demand driven training programs.	2	3	4	4	4
3D. Number of new collaborative projects with public and private organizations to pull business and education together on workforce issues	N/A	N/A	N/A	N/A	2

Status

WDD understands that its work is in support of the local economy. Without access to the human capital skilled to meet the workforce demands of existing and new businesses, our economic strength will be compromised. The rapid growth of our economic base challenges the fiscal resources we have available to meet increased demand for skilled human capital. Aligning financial, planning, educational, economic development, policy setting and service delivery resources to support positive economic growth is essential if the county is to maintain its economic prosperity in the future. Essential to this effort is securing adequate financial resources to pay for programs resulting in skilled human capital, and that those programs are designed and delivered with the end user in mind, that being local businesses with employment opportunities.

WDD continues to develop partnerships and alternative funding sources to increase services to businesses and the public. WDD has been collaborating with local community colleges to assist nursing students and is collaborating with the Sheriff, Preschool Services, Probation and Behavioral Health Departments to provide employment skills enhancement training to their customers.

2008-09 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS), INCLUDING NEW CAPITAL IMPROVEMENT PROGRAM (CIP) PROJECTS, OR BUSINESS PROCESS IMPROVEMENT (BPI) RESERVE FUNDS

The department is not requesting any additional general fund financing for 2008-09.

2008-09 PROPOSED FEE ADJUSTMENTS

The department is not requesting any proposed fee adjustments for 2008-09.

If there are questions about this business plan, please contact Sandy Harmsen, Interim Director, at (909) 387-9862.