



CITY OF LONG BEACH R-19

DEPARTMENT OF ECONOMIC DEVELOPMENT

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October 9, 2018

HONORABLE MAYOR AND CITY COUNCIL
City of Long Beach
California

RECOMMENDATION:

Approve the Downtown Long Beach Parking and Business Improvement Area (DLBPBIA) Annual Report continuing the DLBPBIA assessment for the period of October 1, 2018 through September 30, 2019; and, authorize the City Manager, or designee, to extend the agreement with the Downtown Long Beach Alliance for a one-year term. (Districts 1, 2)

DISCUSSION

Downtown Long Beach Alliance (DLBA) has three established sources of revenue that pass through the City of Long Beach (City) to the organization. These include business operator assessments, property owner assessments, and downtown parking meter revenue sharing. This recommended action relates to business operator assessment funds that are used to promote and market downtown Long Beach on behalf of businesses located in the Downtown Long Beach Parking and Business Improvement Area (DLBPBIA). The City Council approves the property owner assessment separately.

The proposed agreement with DLBA requires the City to transmit all DLBPBIA assessment funds collected from downtown businesses to the DLBA. The 2018–2019 Budget Narrative describes proposed activities and budgetary information, as well as the method and basis for continuation of the assessment. The Budget Narrative proposes no change in the boundaries, basis and method of levying the assessment, and no significant change in proposed activities. A copy of the Budget Narrative describing proposed activities and allocations is attached.

The Fiscal Year 2019 Budget Narrative, transmitting the recommendations of the DLBA Advisory Board, proposes the following assessment rates:

ASSESSMENT FORMULA

The self-assessment fees are collected through business licenses from downtown Long Beach businesses located within the DLBPBIA. The current annual assessment for FY 19 is approximately \$444.98 per business and \$7.48 per employee, and for Service-Based Independent Contractors \$305.60 per business and \$5.17 per employee.

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The DLBA Board voted on April 18, 2018 to raise assessment rates 2.79 percent per the allowed CPI adjustment. The City enters into agreements with business and/or property owner associations (associations), which utilize assessment revenues to provide services and improvements in Business Improvement District (BID) areas, that set forth the parameters and requirements of the relationship between the associations and the City. These agreements include requirements such as annual reporting requirements, deadlines, and payment schedules. These agreements perpetuate annually based on the City Council's approvals of annual reports. Per the City Auditor's recommendation in the BID Oversight Audit, the City will re-execute the agreement with the DLBA to reflect current procedures and other changes deemed necessary. The agreement will be periodically revisited as processes and requirements change to ensure it stays current and relevant.

This matter was reviewed by Deputy City Attorney Amy R. Webber on September 17, 2018 and by Budget Analysis Officer Julissa José-Murray on September 19, 2018.

TIMING CONSIDERATIONS

The DLBA contract year begins on October 1, 2018. City Council action is requested on October 9, 2018, to allow FY 19 assessment transfers to be made in accordance with the City's contract with DLBA.

FISCAL IMPACT

It is estimated that the DLBPBIA will generate \$645,244 in FY 19 through the proposed continuation of the assessment. Assessment funds are collected through additional fees attached to DLBPBIA business licenses. All revenues are passed directly through to the DLBPBIA for implementation of annual programs. There is no local job impact associated with this recommendation.

SUGGESTED ACTION:

Approve recommendation.

Respectfully submitted,

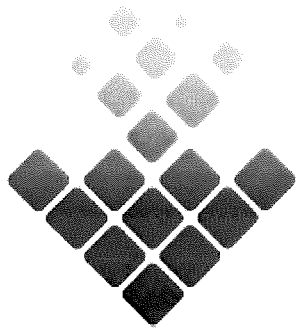

JOHN KEISLER
DIRECTOR OF ECONOMIC DEVELOPMENT

JK:VDR:er

Attachment: DLBA FY 2019 Budget Narrative

APPROVED:


PATRICK H. WEST
CITY MANAGER



DOWNTOWN LONG BEACH ALLIANCE

FY2018-19 BUDGET

Presented and Approved

DLBA Board of Directors August 15, 2018

Mission: Cultivate, preserve and promote a healthy, safe and prosperous Downtown

2018-19 BUDGET NARRATIVE

REVENUE

Downtown Parking Improvement Area (DPIA) self-assessment fees collected through business licenses from Downtown Long Beach businesses within DTLB. The annual assessment is approximately \$444.98 per business and \$7.48 per employee and for service based independent contractors \$305.60 per business and \$5.17 per employee.

Property Based Improvement District (PBID) self-assessment fees collected through the County of Los Angeles from property owners within a geographical boundary in DTLB. The assessment methodology is based on the parcel and building square footage, the linear footage of the property, and the level of services rendered to the benefit areas.

Category	2018/19 Rates	
	Standard	Premium
Frontage	11.38101815	18.38364427
Lot + Building (Com/Gov)	0.04967329	0.05456730
Lot + Building (Parking)	0.03247952	0.03737353
Lot + Building (Non-Profit/Residential)	0.01528575	0.02017976

PARKING METER revenue-sharing program (50% net) was approved through the City Council in FY 2004-05. Revenue is a baseline amount (\$370,000) that reflects a three-year average prior to having the Smart Meters installed in April 2015. All additional revenue above \$370,000 will be allocated to pay for DLBA's share of purchase and maintenance of Smart Meters.

SPONSORSHIP/TICKET/VENDOR funds collected through ticket sales, sponsorships and vendor reservations to help offset costs incurred by DLBA for special events.

FUNDRAISING FOR GRANTS: funds secured through private donations to be used for grant distributions for the Public Realm and Economic Development departments.

CONTRACT/ MISC revenue from Clean Team contract services funded and provided above and beyond the levels mandated in the PBID Management Plan.

ALLOCATED RESERVE consists of a three-month PBID carry-forward deferred revenues to 2019-20.

EXPENSES

DLBA is the non-profit management organization empowered by the Long Beach City Council to manage two Downtown Business Improvement Districts (BIDs). The Downtown Parking Improvement Area (DPIA) is supported through a special assessment established by business owners, while the Property Based Improvement District (PBID) is sustained with the contribution from the commercial and residential property owners within the district.

Personnel

To support the programs and services provided by the BIDs, the DLBA administrative team consists of the following with salary/wages, taxes and benefits being proportionally shared with all departments based on allocated time by the DPIA and the PBID:

President and Chief Executive Officer is to lead, facilitate, and motivate personnel to accomplish all DLBA objectives as outlined in the mission statement and the PBID Management Plan. Subject to the direction of the Board of Directors, the President and CEO supervises and directs the day-to-day business and management of the organization and the BIDs.

Chief Operating Officer is responsible for playing an integral role in the day-to-day operations of each department and serving as spokesperson for DLBA. In addition, the COO manages the Clean and Safe Programs and is involved in community outreach programs to address quality of life.

Community Outreach Manager communicates with residents, meets regularly with HOAs and neighborhood associations, represents residential perspectives, and trouble-shoots residential issues related to the PBID's environmental services that include cleaning, safety, and beautification.

Marketing & Communications Manager is responsible for all internal and external communication and develops communications protocol and best practices for DLBA, coordinating with departments and community partners.

Events & Development Manager primary objective is to increase awareness and enhance the image of DTLB by promoting existing infrastructure and developing new business and customer markets through special events and sponsorships.

Social Media & Digital Marketing Manager is responsible to develop marketing and editorial content for all DLBA social media platforms and websites, supporting organizational efforts for each of the departments that include but not limited to DLBA publications, notices and flyers, website updates, video development, advertisements, and more.

Economic Development Manager establishes working relations with downtown business and property owners, financial institutions, commercial brokers, developers, and local economic development officials to advance Downtown interests. Additionally, the manager is responsible for business recruitment and retention efforts.

Research & Policy Manager is responsible for gathering, analyzing, and cataloging Downtown real estate information to support business recruitment and for providing assistance to Economic Development Manager. Develops new methodologies and research to assist in organizational advocacy. Placemaking Manager is responsible for working with community partners to create an environment that attracts and retains investment in DTLB by developing and managing improvements that enhance the visual appearance and connectivity of Downtown.

Executive Assistant manages all administrative functions, which maximize the operating efficiency of the organization. Also motivates staff to operate efficiently and achieve organizational objectives.

Administrative Coordinator manages the internal bookkeeping, budget and human resources, while supporting all departments in daily administrative and clerical duties.

Receptionist supports all departments with front of office presence.

GENERAL ADMINISTRATION

General administration expenses include office rent, telephones, computers, office equipment lease, office supplies, postage, general insurance (general, liability, excess liability, fidelity bond, D&O, and not-for-profit liability), professional services (including legal, annual audit fees, payroll processing and monthly accounting services), utilities, depreciation, taxes, employee recruitment, and bank charges.

RESEARCH, DEVELOPMENT & ADVOCACY

DLBA is the leading voice for the Downtown community and plays a critical role in establishing and achieving objectives set forth by its stakeholders. As a clearing house of information focused on Downtown, the DLBA will compile, analyze, and use data to communicate sound policy. The DLBA will play a pivotal role in the decision making process for many of the city and county lead initiatives. DLBA Committees meet regularly to better serve stakeholders and ensure the quality of life in the central business district. It also acts as a liaison between the residential and business community and many city departments and council offices.

Advocacy Initiatives: The DLBA will take an active role in engaging policy-makers at all levels to ensure potential policies align with DLBA's Strategic Plan: Vision 2020 and provide a positive benefit to Downtown. Such activities may include educational campaigns, development of coalitions, op-ed and white papers, and conversations with policy-makers.

Research & Data Analytics

- **Reports and Studies:** The DLBA will continue to produce its quality reports that focus on the Downtown commercial market, workforce, demographics, mobility, and livability. This will include DLBA's annual Economic Profile and quarterly *Snapshot Reports*. Moreover, utilizing pedestrian count and bikeshare data, the DLBA will also produce a Pedestrian Mobility Report. Lastly, this will include the production of reports and studies by independent third-parties.
- **Surveys and Data Collection:** Programming in this area will focus on expanding the department's available set of data and information through automated pedestrian counts, surveys of Downtown users, residents, and office workers to understand and communicate existing and new economic opportunities.
- **Data Purchase and Subscriptions:** Working with data collection agencies, the department will seek to expand its access to Downtown-specific data in order to provide up-to-date real estate information while using brokerage tools such as CoStar and ESRI for expedited information on expiring leases.

Professional Development / Membership Subscription: Associated with professional dues and subscription, participation in industry-related seminars, and conferences or civic events.

PUBLIC REALM

Downtown Long Beach's public realm, which consists of our streets, sidewalks, parks and plazas, is our front porch and sets the tone for the experience of visitors, investors, and tourists. The Public Realm Department, under the advisement of the Public Realm Committee, is responsible for developing and supporting beautification and capital improvement projects that enhance the visual appearance of Downtown. While Downtown has been, and will continue to be, an enjoyable place, the DLBA seeks to elevate this experience through placemaking, which draws on the social and cultural history of the community in order to create unique and memorable public spaces. Working with our stakeholders, the DLBA actively engages in placemaking projects both large and small, from flower pots to pop-up social spaces.

Capital Improvements consist of permanent physical enhancements to streets, sidewalks, parks, and plazas with the purpose of creating an attractive, functional and safe environment for pedestrians, bicyclists and motorists. Projects of this type include design, installation, and maintenance of new pedestrian wayfinding signs, litter receptacles, and other streetscape improvements, often in partnership with the City of Long Beach or private entities.

Beautification projects consist of ongoing efforts to beautify and enhance the appearance of the streetscape for the purpose of increasing the visibility of Downtown as a premier destination for business, shopping, dining, and attractions. Projects of this type include:

- Holiday Decorations placed along Pine Avenue, The Promenade, Broadway, 1st Street and Linden Avenue.
- Streetpole Banners located along Long Beach Blvd., Broadway, 3rd St., 4th St., 7th St., and Alamitos Ave welcome visitors to Downtown and promote its unique offerings through the 1.38 Un-Square Miles branding campaign.
- Traffic Signal Wraps located on Pine Avenue further enhance the pedestrian environment using the 1.38 Un-Square Miles branding campaign and imagery promoting Downtown's unique offerings. Also included are wraps that promote upcoming DLBA events.
- Dog Waste Bag Dispensers, commonly referred to as mutt mitt stations, help to reduce unsightly dog waste in Downtown by providing pet owners with dog waste bags. Currently DLBA maintains 18 dispensers located throughout Downtown.
- Streetscape Landscaping includes maintenance of bike lane planter pots and planting of new street trees.

Public Space Activation projects consist of temporary interventions that transform the public realm into attractive, comfortable, and social spaces enhancing Downtown's walkability. These projects will typically include ongoing management and programming as part of the activation. Projects of this nature include:

- The Loop at Pine and Ocean transformed a vacant lot at one of Downtown's busiest pedestrian intersections into a vibrant and engaging public space. The Loop is the hub for DLBA's third Thursday event series, Live After 5.
- Explore DTLB! projects, such as creative crosswalks and sidewalk decals, promote pedestrian exploration through the use of experiential art to offer viewers the opportunity to engage with their physical surroundings in a more direct and authentic way.

Placemaking Grants provide Downtown stakeholders an opportunity to contribute their ideas towards projects that reflect the diversity and energy that make Downtown a unique place to live and explore. Projects of this type have included murals, experiential art, augmented reality, a children's' playground, community gardens, and amphitheater improvements.

Community Engagement/Planning projects consist of initiatives developed by DLBA's Public Realm Committee in support of the goals of the DTLB Vision 2020 Strategic Plan. Efforts of this type include:

- Working with local and regional partners in building broad-based support for changes to policies and/or regulations that are obstacles to realizing a pedestrian-friendly DTLB.
- Stakeholder outreach to obtain input regarding public and private development projects proposed in Downtown such as the Civic Center redevelopment.
- Sponsorship or support of visioning exercises and transportation and land-use planning studies.
- Collateral such as infographics, maps, and how-to guides that inform and educate DTLB residents, business owners, and visitors about mobility and public spaces.

SPECIAL EVENTS & DEVELOPMENT

Events offer an exciting means of attracting and generating increased foot traffic to the central business district. Through creating and supporting opportunities for people to experience the urban energy and appeal of the Downtown area, the DLBA can demonstrate its initiative and commitment to enhancing the environment. The goal of the Special Events Department, under the direction and leadership of the Marketing and Communications Committee, is to manage and centralize all aspects involved with the DLBA's special events programs, including planning and execution in addition to providing technical assistance to outside organizations and individuals that produce events in DTLB.

The Events & Development Manager is responsible for producing events that bring energy and positive attention to Downtown Long Beach. Responsible for increasing sponsorship opportunities and commitments, thus increasing event revenue.

- **New Year's Eve:** Over the past several years, the DLBA has produced this iconic event with a family-friendly component at the Waterfront, including free children's entertainment and a fireworks show for the East Coast countdown.
- **Celebrate Downtown:** 13th annual signature event will honor Downtown partners, as well as highlight the DLBA's accomplishments and programs for the year. The event changes locations to highlight improvements throughout Downtown Long Beach and has included The Promenade, Pine Avenue, Lincoln Park, The Streets, and The Pike Outlets in recent years.
- **Summer and Music (SAM) Series:** 11th Annual Summer and Music (SAM) series have featured local and regional acts, while activating the major areas of the Downtown from June – September. A variety of events have included FKA 720, Punk Rock Prom, Buskerfest, Bicycle Drive-In, Twisted at the Pike, Funk Fest and more. The SAM team always looks to improve and expand the existing events to bring in additional attendees to the celebrated summer series through innovative activities, sponsors, and partnerships.
- **Taste of Downtown Series:** The DLBA produces a series of three Taste of Downtown events, inviting visitors and residents to enjoy sample-sized portions of signature dishes from restaurants in the Waterfront, East Village Arts District, and Pine Avenue neighborhoods while listening to live music. The addition of a beer & wine garden and exciting new Downtown restaurants has led to an increase in attendance and revenue.
- **Live After 5:** Celebrates the arts and music culture of Downtown Long Beach. The scheduled monthly event activates traditional spaces like bars and restaurants as well as nontraditional locations like parks, empty storefronts, and street corners with live performers. The Loop at Pine & Ocean is always the hub, hosting beer & wine, live music and is the starting point for patrons, where they can ride a free trolley that will transport them to that month's highlighted neighborhood. The trolley stops will be within walking distance to activated businesses with live music, art, and strolling performances.

MARKETING & COMMUNICATION

The Marketing & Communications Manager and Social Media & Digital Marketing Manager are responsible for internal and external communication and develop communications protocol and best practices for DLBA, coordinating with departments and community partners. This also extends to brand oversight for all DLBA collateral. Additionally, a primary objective is to increase awareness and enhance the image of DTLB by promoting existing infrastructure, programming, services, and events.

The DLBA Marketing & Communications Department, under the advisement of the Marketing & Communications Committee, is dedicated to increasing the awareness for and enhancing the image of DTLB. This is achieved through year-round promotions, publishing a monthly e-newsletter, implementing and sustaining media relations activities, maintaining an informative and user-friendly website, and implementing a wide variety of advertising activities and creation of collateral materials.

Advertising & Promotions: These activities and campaigns are essential to communicating all DTLB has to offer, as well as services and programs overseen by DLBA. In efforts to maintain top-of-mind awareness within the community, the DLBA advertising and promotions budget supports various opportunities throughout for Downtown businesses and DLBA collateral.

Communications: Stakeholder Outreach and Public Relations: On-going communication with the various audiences served by the DLBA including DTLB Stakeholders, residents, Downtown employees, visitors, and press/media is key to creating awareness, educating and influencing on issues, programs, events, and more. To this end, the DLBA will focus on social media and email marketing outreach efforts while also maintaining traditional forms of communication (including press releases, letters/postcards, posters, etc.).

Annual Report: The DLBA Annual Report serves to highlight the accomplishments and measurable results from each of the departments within the organization. The report contains brief descriptions of the DLBA programs initiated within the past fiscal year, features resulting data and statistics when applicable, and also provides financial summaries. The annual report is presented both in print and digital versions.

www.downtownlongbeach.org: The DLBA's website is a valuable tool for the dissemination of information spanning DLBA programming and services, reports/Snapshots and other published materials, resource for parties interested in Downtown businesses, mobility/transportation, as well as Downtown news and events. The website averages approximately 388,000 annual page views, serving an average of 170,000 users annually. The continual update of information and assessment of the website user experience is important to maintain a relevant site to serve the variety of site visitors and continue its relevancy as the voice of DTLB.

ECONOMIC DEVELOPMENT

Under the advisement of its committee, the Economic Development (ED) Department fulfills the role of leading, managing, and collaborating on Downtown initiatives, issues, and programs related to business recruitment, retention, and job creation. The department is responsible for carrying out key strategies, including assisting and retaining existing businesses, recruiting specific business niches and other employment-generating establishments, researching and reporting on Downtown's economic and demographic trends, as well as broadening Downtown's local, regional, and national visibility.

Business Recruitment & Development

One of the ED Department's core responsibilities is providing ongoing and targeted assistance to potential businesses including attraction, recruitment, and assistance for existing businesses. Business retention support includes consulting with existing businesses to recommend strategies for improving or enhancing business health and operations, as well as coordinating with local agencies and entities to assist with permitting and site selection as needed.

- **Strategic Business Recruitment:** ED staff will meet with prospective businesses and engage in recruitment efforts that involve business visits and downtown site selection/relocation tours.

- **Entrepreneur & Small Business Grant:** The DLBA's Small Business & Job Creation Grant is designed to assist new businesses and support the expansion of existing businesses by providing grant funds in an effort to defray costs associated with starting or expanding a business, therefore creating jobs in Downtown Long Beach.
- **ED Advertising:** Potential ED advertising campaigns will continue to utilize the most effective and popular real estate trade journals and other vehicles for driving ED messaging. Expanding beyond traditional advertising, ED staff will use alternative forms of communication including but not limited to social media, pay-per-click advertising, and public relations to deliver messages.
- **Grand Opening Assistance:** ED will support new businesses by providing grand opening assistance including offering advice, marketing support, and new business banners.

Outreach

ED will increase the visibility of the DLBA and DTLB through sponsorships of and participation in numerous local, regional, and national events, as well as activities targeting the local commercial real estate and business communities.

- **Entrepreneurship & Business Education:** This series of seminars will focus on entrepreneurship, innovation, and education to recruit new businesses, support business retention, and ultimately create jobs in Downtown by examining business trends via presentations and discussions led by successful small business owners, panelists, and academic educators.
- **Real Estate Owner and Investor Events:** ED may also convene an annual gathering of major DTLB office building owners to foster greater understanding of respective roles and ambitions for DTLB.
- **Conference Attendance, Memberships and Professional Development:** In addition to maintaining prior participation in events such as ICSC, Bisnow, ULI, and IDA/CDA, staff will focus on economic development-oriented events and sponsorships. Staff may also participate in a range of professional development and conference activities to engage with DTLB and industry-specific audiences in order to maintain best practices.

Special Projects and Publications

- **Recruitment Collateral:** Recruitment collateral such as tenancy maps, leasing brochures, and district and industry profiles will be produced on an ongoing basis to ensure an up-to-date suite of materials and information.
- **New Business Kit:** Information will be hosted on ED's website pages providing real time access for new and prospective businesses with user-friendly information related to business licensing, permitting, and additional resources and incentives.
- **Annual Economic Profile:** Staff will continue the production of its annual *Downtown Economic Profile* highlighting various data, trends, and forecasts related to economic investment, growth, and potential in DTLB. Ultimately, it acts as a data-driven resource to help attract investment toward the city's central business district.

OPERATIONS

Under the advisement of the Public Safety Committee and management of Operations staff, the Clean and Safe programs are dedicated to the security and maintenance of the 85-block PBID in DTLB.

Downtown Clean Team Program

The Clean Team ensures the PBID area remains attractive, clean, and appealing for visitors, employees, and residents. In order to consistently address upkeep and beautification issues, a multi-dimensional approach was developed consisting of sidewalk and gutter sweeping, graffiti removal, sidewalk pressure washing, trash collection, landscape maintenance, paper sign and handbill removal, and reporting of maintenance problems requiring third party intervention. The Clean Team provides service as mandated by the PBID Management Plan, as well as contracted services outside of the PBID scope which are funded through compensatory revenue and not PBID revenue. An example of contract service is the agreement between the DLBA and the Long Beach Transit Information Center to provide restroom host service.

- **Sidewalk & Landscape Maintenance:** Uniformed personnel sweep litter and debris from sidewalks and gutters within the District seven days a week, while pressure washers service 16 to 20 blocks per day, five days a week. All sidewalks in the Standard area are pressure washed every six weeks, with Premium areas washed weekly. Tree wells and planters are maintained and kept free of litter and weeds.
- **Graffiti Removal:** The Clean Team removes graffiti and stickers by using mechanical methods and pressure washing. The District maintains a zero tolerance graffiti policy. All tags will be removed within 24 hours of notification. For those tags that the Clean Team is unable to remove, the Go Long Beach app is used to report and track the removal of the tag.
- **Special Projects:** A Clean Team member maintains elements of the public space to ensure pedestrian and bicycle rider safety, as well as the aesthetics of Downtown by planting trees, trimming low hanging branches, clearing storm drain screens, repairing street signs, and painting over graffiti.
- **Maintenance Problems Requiring Third-Party:** Problems that are outside the jurisdiction of DLBA personnel to address or repair are monitored in order to minimize blight or unsafe conditions in the District. Requests are made to the responsible party for repair. Types of problems include blocked or damaged sewers or drains, damaged sidewalks, streets and/or alleys, non-operating street lights, damaged or missing street signs, etc.
- **Alley Busters** Knowing that alleys often need cleaning, but are not part of our management plan, DLBA created the Alley Buster program in partnership with Mental Health America (MHA) to improve these service corridors in the Downtown, while offering valuable job training for MHA members. Revenue from contracted services outside of the PBID scope pay for the Alley Busters program supplies, while MHA covers crew and supervision costs.

Downtown Safety Ambassador Program

The Downtown Safety Ambassadors support the Long Beach Police Department (LBPd), property owners, and tenants in overall crime prevention efforts and reduction in disorderly conduct, while offering ambassador services to Downtown visitors, businesses, and residents. Those services include Friendly Safety Escorts and jumpstarts for vehicles. They provide highly visible neighborhood security and are intended to supplement, not replace individual building security and the LBPd. Ambassadors also assist with quality of life issues, participate in outreach programs, and are radio-equipped to efficiently communicate.

- **Bicycle Patrol:** Discourages undesirable street behavior in the Property Based Improvement District. They also deter and report illegal street vending, illegal dumping and street code violations, while performing goodwill gestures such as helping lost persons and giving directions.
- **Foot Patrol:** Concentrates on the highest pedestrian-use corridors such as Ocean Blvd., Pine Ave., the Promenade, The Streets and the perimeter of The Pike at Rainbow Harbor to discourage aggressive panhandling in high traffic areas. The Foot Patrol has the same mission and receives the same training as the Bike Patrol with a greater presence in the Premium areas.
- **Bicycle and Segway Patrol:** All Downtown Safety Ambassadors are trained to use a bicycle and Segway during their daily patrols. The Segway gives Safety Ambassadors an elevated perspective that allows greater visibility and better views of activity on the streets. As a result, the ease of mobility between the Downtown neighborhoods is greatly improved, allowing for quicker response time and more efficient travel between stops.
- **Homeless Outreach Specialist:** Provides street outreach to individuals experiencing homelessness seven days a week with the goal of linking them to local social service agencies. Outreach Specialist is funded by contract services revenue.
- **DLBA Information Kiosk** is staffed by a Safety Ambassador and serves as a clearinghouse to Downtown visitors and Stakeholders alike, providing information and materials such as maps, event fliers, and local news. Solar powered with a smart phone charging station, video screen, and speakers, the Information Kiosk makes appearances at DLBA special events and in the public right of way during periods of high pedestrian traffic.

Community Outreach

The DLBA Community Outreach Manager acts as a bridge between the organization and residents, the City of Long Beach, and the business community. The Community Outreach Manager participates in neighborhood association meetings and activities, problem solves issues with the City Council offices and City services and serves as a liaison between the DLBA and Downtown community.



FY 2018-19 BUDGET

		PBID 99%	PBID 1%	PBID Engineer's	DPIA	PKG MTR	Fundraising for	Event/Ticket/Vendor	Event	Contract	Total	17-18
	DESCRIPTION	Special Benefit	General Benefit	Adjustment			Grants	Revenue	Sponsorships	Services		
REVENUES												
1	PBID Funds (gross)	2,649,181									\$2,649,181	\$2,552,000
2	DPIA		8,830	3,060	633,354						\$645,244	\$627,760
3	Parking Meters					370,000					\$370,000	\$370,000
4	Music Series/SAM							27,000	10,000		\$37,000	\$39,810
5	Taste of Downtown							60,000	3,000		\$63,000	\$63,340
6	New Year's Eve		3,304	918				3,000	10,000		\$17,222	\$7,000
7	Live After 5								-		\$0	\$0
8	Celebrate Downtown							500			\$500	\$0
9	New Event TBD							1,000	1,000		\$2,000	\$0
10	Community Grant Fundraising						10,000				\$10,000	\$0
11	Small Business Grant Fundraising						31,000				\$31,000	\$0
12	Blu Condominium		-	-						2,343	\$2,343	\$2,340
13	Hill Crest Monterey									20,024	\$20,024	\$9,980
14	Jatin Laxpati									4,804	\$4,804	\$3,000
15	Prop A		14,358	5,203						80,439	\$100,000	\$99,990
16	Long Beach Transit									190,000	\$190,000	\$141,490
17	Willmore Condominium									823	\$823	\$0
18	Zafaria BID									35,278	\$35,278	\$0
19	Pressure Washing Ocean Blvd									-	\$0	\$7,000
20	Misc. Income (rent reimbursement)									-	\$0	\$6,000
21	PBID Revenue Deferred from 16 - 17	638,049								-	\$638,049	\$619,400
22	REVENUE SUBTOTAL	\$3,287,230	\$26,492	\$9,181	\$633,354	\$370,000	\$41,000	\$91,500	\$24,000	\$333,711	\$4,816,469	\$4,569,700
23	PBID Delinquency (3.0% per mg. plan)	(78,748)									(\$78,748)	(\$76,000)
24	PBID Revenue Deferred to 18 - 19	(662,295)									(\$662,295)	(\$638,000)
	TOTAL REVENUE	\$2,546,187	\$26,492	\$9,181	\$633,354	\$370,000	\$41,000	\$91,500	\$24,000	\$333,711	\$4,075,425	\$3,855,700
EXPENSES												
ADMINISTRATION												
25	Rent				170,000						\$170,000	\$165,500
26	Telephone	19,000									\$19,000	\$22,000
27	Computers / IT Services				27,000						\$27,000	\$16,000
28	Office Equip Lease	10,000									\$10,000	\$11,000
29	Office Supplies	12,000									\$12,000	\$15,000
30	Postage	4,000									\$4,000	\$5,500
31	General Insurance	16,000									\$16,000	\$14,000
32	Professional Services				76,000						\$76,000	\$72,000
33	Utilities	4,500									\$4,500	\$3,500
34	Depreciation										\$0	\$6,300
35	Taxes	3,000									\$3,000	\$2,750
36	Employee Recruitment		1,500								\$1,500	\$4,000
37	Outside Support										\$0	\$400
38	Credit Card Merchant Fees and Interest			350							\$350	\$850
39	Office Maintenance & Repairs	10,490									\$10,490	\$0



FY 2018-19 BUDGET

	DESCRIPTION	PBID 99% Special Benefit	PBID 1% General Benefit	PBID Engineer's Adjustment	DPIA	PKG MTR	Fundraising for Grants	Event/Ticket/Vendor Revenue	Event Sponsorships	Contract Services	Total	17-18
40	Professional Development										\$0	\$0
41	Board Contingency	10,000									\$10,000	\$4,000
42	Dues & Subscriptions	3,000									\$3,000	\$6,000
43	Board, EC, and TF Meetings	4,000									\$4,000	\$4,000
44	Administrative Personnel	159,559	1,096	550	132,122						\$293,327	\$284,950
45	TOTAL ADMINISTRATION	\$255,549	\$2,596	\$900	\$405,122					\$0	\$664,167	\$637,750
	RESEARCH, DEVELOPMENT & ADVOCACY										-	
44	Research & Data Analytics	35,104	265	92	17,063						\$52,524	\$58,220
45	Conferences, Travel, and Education				37,000						\$37,000	\$36,600
46	Civic Events				30,301						\$30,301	\$37,760
47	TOTAL ADVOCACY	\$35,104	\$265	\$92	\$84,364						\$119,825	\$132,580
	PUBLIC REALM											
48	Capital Improvements					46,091					\$46,091	\$73,000
49	Beautification					76,000					\$76,000	\$20,380
50	Public Space Activation					38,000					\$38,000	\$40,000
51	Community Engagement/Planning					5,000					\$5,000	\$5,450
52	Professional Development					2,500					\$2,500	\$1,000
	Community Grants						10,000				\$10,000	\$0
53	PR Personnel	112,497	1,518	526	39,158	17,409					\$171,108	\$193,810
54	TOTAL PUBLIC REALM	\$112,497	\$1,518	\$526	\$39,158	\$185,000	\$10,000				\$348,699	\$333,640
	ECONOMIC DEVELOPMENT										-	
55	Outreach	10,046									\$10,046	\$42,500
56	Business Recruitment and Development	56,889	3,118	1,081							\$61,088	\$39,100
57	Small Business Grants						31,000				\$31,000	\$0
58	Special Projects	10,000									\$10,000	\$4,100
59	ED Personnel	207,773									\$207,773	\$193,820
60	TOTAL ECONOMIC DEVELOPMENT	\$284,708	\$3,118	\$1,081	-		31,000				\$319,907	\$279,520
	MARKETING										-	
61	Advertising/Promotions			321	28,687						\$29,008	\$57,600
62	Stakeholder Outreach/Public Relations				9,000						\$9,000	\$10,000
63	Annual Report				6,000						\$6,000	\$6,000
64	Website Development				14,243						\$14,243	\$15,000
65	Professional Development				3,000						\$3,000	\$0
66	Marketing Personnel	169,360	1,069	679							\$171,108	\$125,410
67	TOTAL MARKETING	\$169,360	\$1,069	\$1,000	\$60,930			\$0		\$0	\$232,359	\$214,010



FY 2018-19 BUDGET

	DESCRIPTION	PBID 99% Special Benefit	PBID 1% General Benefit	PBID Engineer's Adjustment	DPIA	PKG MTR	Fundraising for Grants	Event/Ticket/Vendor Revenue	Event Sponsorships	Contract Services	Total	17-18
	SPECIAL EVENTS											
68	Celebrate Downtown		714	224	12,282	6,780		500			\$20,500	\$15,000
69	New Year's Eve					38,000		3,000	10,000		\$51,000	\$75,000
70	Music Series/SAM				16,780	51,220		27,000	10,000		\$105,000	\$104,810
71	Taste of Downtown					40,000		60,000	3,000		\$103,000	\$95,960
72	Photo Essay Contest										\$0	\$10,000
73	Live After 5				3,000	40,000					\$43,000	\$40,000
74	New Event TBD				11,718	4,000		1,000	1,000		\$17,718	\$0
75	Event Supplies & Misc.					5,000					\$5,000	\$0
76	Special Events Personnel	169,360	1,748								\$171,108	\$159,620
77	TOTAL SPECIAL EVENTS	\$169,360	\$2,462	\$224	\$43,780	\$185,000		\$91,500	\$24,000		\$516,326	\$500,390
	OPERATIONS											
78	Contract Clean Team Personnel	320,000	5,464	5,358						23,439	\$354,261	\$650,640
79	Clean Team Supplies	800									\$800	\$12,240
80	Equipment Insurance	10,000									\$10,000	\$10,990
81	Clean Team Fuel	2,300									\$2,300	\$1,300
82	Clean Team Equip Leases/Maintenance	26,750									\$26,750	\$27,980
83	Pressure Washing	312,000									\$312,000	\$312,000
84	Contract Work									300,842	\$300,842	\$0
85	Clean Team Subtotal	671,850	5,464	5,358						324,281	\$1,006,953	\$1,015,150
86	Contract Downtown Guides Personnel	632,885								7,000	\$639,885	\$528,140
87	Downtown Guides Equipment Lease	7,101									\$7,101	\$1,000
88	Downtown Guide Supplies		10,000								\$10,000	\$13,000
89	Sponsorships, Education & Marketing										\$0	\$3,100
90	1st Street Maintenance										\$0	\$11,000
91	Community Outreach Manager								2,430		\$2,430	\$2,000
92	Homeless Outreach Specialist										\$0	\$2,000
93	Downtown Guides Subtotal	639,986	10,000							9,430	\$659,416	\$560,240
94	Operations Personnel	207,773									\$207,773	\$182,420
95	TOTAL OPERATIONS	\$1,519,609	\$15,464	\$5,358						\$333,711	\$1,874,142	\$1,757,810
96	TOTAL EXPENSE	\$2,546,187	\$26,492	\$9,181	\$633,354	\$370,000	\$41,000	\$91,500	\$24,000	\$333,711	\$4,075,425	\$3,855,700