



CITY OF LONG BEACH

R-11

DEPARTMENT OF ECONOMIC AND PROPERTY DEVELOPMENT

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October 18, 2016

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, 2016 through September 30, 2017; authorize the City Manager to extend the agreement with the Downtown Long Beach Associates for a one-year term; and,

Increase appropriations in the Parking and Business Area Improvement Fund (SR 132) in the Economic and Property Development Department (EP) by \$12,020, offset by assessment revenues. (Districts 1, 2)

DISCUSSION

The Downtown Long Beach Associates (DLBA) has three established sources of revenue that pass through the 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 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 every other month. The Annual Report (Budget Narrative) describes boundaries, 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 2017 (FY 17) Budget Narrative, transmitting the recommendations of the DLBA Advisory Board, proposes the following assessment rates:

Method of Assessment

The DLBPBIA assessment fees are collected through business licenses from Downtown Long Beach (DTLB) businesses located within the DLBPBIA. The current annual assessment for FY 17 is approximately \$421.07 per business and \$7.09 per

HONORABLE MAYOR AND CITY COUNCIL

October 18, 2016

Page 2 of 2

employee, and for Service-Based Independent Contractors \$289.18 per business and \$4.91 per employee.

This City Council action estimates DLBPBIA assessment revenue of \$616,046 for the contract period of October 1, 2016 through September 30, 2017. The DLBA Advisory Board voted on June 15, 2016 to raise assessment rates 1 percent per the allowed CPI adjustment. The DLBA will provide quarterly reports to the City on expenditures and submit an annual report summarizing FY 17 activities.

This matter was reviewed by Deputy City Attorney Amy R. Webber on September 26, 2016 and by Revenue Management Officer Julissa Josè-Murray on October 3, 2016.

TIMING CONSIDERATIONS

The DLBA agreement year begins on October 1, 2016. City Council action is requested on October 18, 2016, to allow FY 17 assessment transfers to be made in accordance with the City's agreement with DLBA.

FISCAL IMPACT

Assessment payments are initially collected in the Parking and Business Area Improvement Fund (SR 132) in the Economic and Property Development Department (EP), on behalf of the DLBPBIA. The collected funds are then transferred to the DLBA to complete the duties assigned by the DLBPBIA. The estimated pass-through payments of \$616,046 are higher than what is currently budgeted in FY 17. Therefore, an appropriation increase of \$12,020 is requested in the Parking and Business Area Improvement Fund (SR 132) in the Economic and Property Development Department (EP), offset by an increase in assessment revenues. There is no local job impact associated with this recommendation.

SUGGESTED ACTION:

Approve recommendation.

Respectfully submitted,



KATHRYN MCDERMOTT
INTERIM DIRECTOR OF
ECONOMIC AND PROPERTY DEVELOPMENT

APPROVED:


PATRICK H. WEST
CITY MANAGER



BUDGET NARRATIVE

FY2016-17

**Approved by the DLBA Board of Directors
August 17, 2016**

**REVENUE
FY 2016-2017**

DPIA: Downtown Parking Improvement Area (DPIA) self-assessment fees collected through business licenses from Downtown Long Beach (DTLB) businesses within DTLB. The current annual assessment for 2015-16 is approximately \$421.07 per business and \$7.09 per employee, and for Service Based Independent Contractors \$289.18 per business and \$4.91 per employee. **\$616,146**

PBID: Property Based Improvement District (PBID) self-assessment fees collected through 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, and linear footage of the property and the level of services rendered to the benefit areas. **\$2,477,862 (gross)**

Category	2016/17 Rates	
	Standard	Premium
Frontage	10.64502138	17.19479606
Lot + Building (Com/Gov)	0.046460977	0.051038498
Lot + Building (Parking)	0.030379108	0.034956629
Lot + Building (Non-Profit/Residential)	0.014297239	0.01887476

SUCCESSOR AGENCY (RDA) Funds contracted with Successor Agency for the Redevelopment Agency (RDA) for Marketing, Economic Development, Capital Improvement programs and personnel. RDA funding will experience a 25% reduction due to contract expiring in 2017. **\$262,500**

PARKING METERS: Income from parking meter revenue-sharing program (50% net) approved by City Council in FY 2004-05. Revenue is a flat fee that reflects a three-year average prior to having the Smart Meters installed in April 2015. All additional revenue above the \$370,000 will be allocated to pay for DLBAs share of purchase and maintenance of Smart Meters **\$370,000**

TICKET / VENDORS: Funds collected through ticket sales, sponsorships and vendor reservations to help offset costs incurred by the DLBA for special events. **\$610,000**

CONTRACT/ MISC Revenue from Clean Team Contract Services funded and provided above and beyond the levels mandated in the PBID Management Plan (e.g., Restroom Host at Long Beach Transit Information Center and Rent reimbursement from Clean and Safe Teams). **\$302,000**

ALLOCATED RES.: Three-month PBID carry-forward deferred revenues to 2016-17. **\$602,730**

TOTAL GROSS REVENUE **\$5,241,238**

EXPENSES FY 2016-17

The 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 of 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:

- 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 supervise and direct 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, manages the Clean and Safe Programs and is involved in community outreach programs to address the quality of life.
- Community Outreach Manager communicates with residents, meet regularly with HOAs and neighborhood associations, represent residential perspectives, and trouble-shoot residential issues related to the PBID's environmental services that include cleaning, safety and beautification.
- 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.
- Marketing and Special Events Manager's primary objective is to increase awareness and enhance the image of DTLB by promoting existing infrastructure and developing new business and customer markets. Responsible for the supervision of all DLBA special events, including sponsorship. Also provides technical assistance to outside organizations and individuals that produce events within the District.
- Graphic Designer & Marketing Coordinator is responsible for assisting the Marketing Manager on all DLBA marketing efforts including special events, advertising and event related graphic design. Also an in-house resource for the entire organization in production and design of DLBA publications, notices & flyers, website updates, video development, advertisements and more.

- Special Events Coordinator will assist the Marketing and Special Events manager with all event planning and logistical execution including the permitting process required for each event, as well as provide hands-on support for set-up, implementation and tear-down at events.
- Economic Development Manager establishes strong working relations with downtown business and property owners, financial institutions, commercial brokers, developers and local economic development officials to advance downtown interests. 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 coordinates all administrative functions, which maximize the operating efficiency of the organization. Also motivates staff to operate efficiently and achieve organizational objectives.
- Administrative Assistant supports all departments in the daily administrative and clerical duties.

All salary, taxes and benefits are proportionally shared with all departments based on allocated time by the DPIA and the PBID, except for the Community Outreach Manager (100% PBID).

GENERAL ADMINISTRATION

\$600,801

General administration expenses include office rent, telephones, computers, office equipment lease, office supplies, postage, general insurance, professional services (including legal and annual audit fees), utilities, depreciation, taxes, accounting services (contract with a private firm), employee recruitment, bank charges, and outside support (temporary staffing as needed).

ADVOCACY

\$97,893

The DLBA is the leading voice for the Downtown community and plays a critical role in establishing and achieving objectives set forth by its stakeholders. DLBA Committees meets regularly to better serve its 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 expenditures may include conducting workshops and orientations, costs for professional dues and subscriptions, participating in industry-related seminars and conferences or civic events, and Board contingency.

PUBLIC REALM

\$428,190

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 to be, the DLBA seeks to elevate this through placemaking. Placemaking seeks to draw 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 Improvement Projects**

Capital Improvement Projects provide physical improvements to streets, sidewalks, parks and plazas with the purpose of creating an attractive, functional and safe environment. Projects of this type include vehicular and pedestrian wayfinding, streetscape furnishings, and other streetscape infrastructure improvements intended to enhance the visitor experience in Downtown. The DLBA will typically engage in public-private partnerships with the City or other entities to finance, develop, and maintain the improvements.

- **Beautification**

Beautification projects consist of ongoing efforts that enhance the appearance of the streetscape. Projects of this type include:

- LED lighting maintenance
- Landscape and landscape maintenance
- Thematic street pole banners
- Holiday decorations
- Dog waste bag dispensers
- Crosswalk art

- **Placemaking Grants**

The intent of placemaking grants is to identify and provide funding assistance to Downtown stakeholders interested in making physical enhancements to Downtown that enhance public safety, expand accessibility, and beautify the Downtown area.

- **Public Space Activation**

Transforming underutilized areas into attractive, comfortable, and social public spaces can be effective in revitalizing and activating the public realm. Projects of this nature will typically include ongoing management and programming as part of the activation. Project of this nature include:

- The transformation of the southeast corner of Ocean Boulevard and Pine Avenue into The Loop, a semi-permanent park space that facilitates micro-retail opportunities, experiential art, and other programming designed to activate the underutilized space.
- The creation of public parklets, such as those fashioned from custom shipping containers, with the purpose of adding more neighborhood green space.
- Installation of bicycle fix-it stations along frequently travelled bike routes in Downtown. The fix-it stations will offer bicyclists a convenient means to repair their bike and will further enhance the reputation of Downtown as a bicycle friendly district.

- **Community Engagement/Planning**

Providing a means for stakeholder to offer input into the development of public realm projects helps to ensure that projects are designed and programmed to meet the ongoing needs of the community. The DLBA and the Public Realm Committee also engage in advocacy for projects facilitate better pedestrian environments, stronger connectivity between key destinations, and other projects and programs that support the goals of the Strategic Plan Update. 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.
- Sponsor or support of visioning exercises, speaker series, 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.
- Professional development opportunities that advance the mission of the DLBA. This includes staff membership to organizations, attendance of conferences, and speaking engagements.

MARKETING

\$231,914

The DLBA Marketing Department, under the advisement of the Marketing and 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 a wide variety of advertising programs and collateral materials.

- **Advertising & Promotions**

Advertising is essential to communicating all DTLB has to offer. In efforts to maintain top-of-mind awareness within the community, the DLBA needs to maintain an advertising budget in support of different advertising opportunities that present themselves throughout the year. This will also include programs promoting

Downtown businesses and DLBA collateral including the Holiday Gift Guide, a Wayfinding Map and Happy Hour in DTLB.

- **Communications: Stakeholder Outreach and Public Relations**
On-going communication with the various audiences served by the DLBA, including DTLB stakeholders, residents, visitors, employees and media, is of extreme importance. To that end, the DLBA will focus on social media outreach efforts while also maintaining traditional forms of communication (including press releases, post cards, posters, etc).
- **Annual Report**
The DLBA Annual Report serves to highlight the accomplishments and measurable results from each of the departments with the organization. Produced on an annual basis, the report contains brief descriptions of the DLBA programs initiated within the past Fiscal Year and also provides financial summaries. The Annual Report will be distributed to all local officials, partners and key stakeholders as well as be available for download via the DLBA website.
- **www.downtownlongbeach.org**
The DLBA's website is a valuable tool for the dissemination of both consumer and business information to interested parties. The website averages approximately 48,000 hits per month, serving more than 20,000 users monthly. The continual update and progress of this sites is integral to its success. To stay current on the latest trends and position ourselves as a valuable news resource, the Marketing Department will reveal a rebranded and redesigned website early Fall.

SPECIAL EVENTS

\$1,029,572

Special 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 the DTLB.

- **Celebrate Downtown**
The 12th annual signature event will be open to all stakeholders as an opportunity to honor downtown partners, as well as highlight the DLBA's accomplishments and programs for the year. The annual event changes locations to highlight improvements throughout Downtown Long Beach and has included The Promenade, Pine Avenue, Lincoln Park and The Pike Outlets in recent years.
- **New Year's Eve on Pine**
The DLBA will produce this iconic event in two parts. One is a family-friendly component at the Waterfront, including free children's entertainment and

fireworks show for the East Coast countdown. The second is an outdoor concert festival on Pine Avenue, featuring live music from 3 stages, a dozen outdoor bars and countdown celebration.

- **Summer And Music (SAM) Series**

The 9th Annual Summer and Music (SAM) series will feature local and regional acts, while activating the major areas of the Downtown from June – September. A variety of events have included 720° Pine, Bicycle Drive-In, Twisted at the Pike, Funk Fest, Buskerfest, and more. The SAM team looks to expand, and introduce new events and aspects to the celebrated summer series.

- **Taste of Downtown Series**

The DLBA will produce 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. The addition of a beer & wine garden, and exciting new Downtown restaurants has led to an increase in attendance and revenue. Next year the DLBA plans to introduce a street closure to the Pine Avenue event and add new elements to the series.

- **Promenade Beer and Wine Festival**

The DLBA will produce the 4th annual Beer & Wine Festival in support of the growing beer and wine businesses throughout Downtown. The event will include beer and wine sampling, food tastings from Downtown restaurants and live entertainment. This year the event will be expanded to include Harvey Milk Park, a VIP Farm to Table Dinner, and themed foodie areas representing different regions.

- **Live After 5**

Live After 5 celebrates the arts and music culture of Downtown Long Beach. The monthly event activates traditional spaces like bars and restaurants as well as non-traditional locations like parks, empty storefronts and street corners with live performers on the second Thursday of each month. Public Realm and Economic Development have also dedicated funds for this program in the amount of \$45,000.

ECONOMIC DEVELOPMENT

\$439,884

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 economy. The department is responsible for carrying out key strategies, including assisting and retaining existing businesses, attracting retail and other employment-generating businesses, researching and reporting on Downtown's economic and demographic trends, as well as broadening Downtown's local, regional and national visibility.

Business Attraction

One of the ED Department's core responsibilities is providing ongoing and targeted assistance to potential businesses, including business attraction activities.

- **Strategic Business Attraction**

ED staff will meet with prospective businesses and engage in recruitment efforts that involve business visits and downtown site selection/relocation tours.

- **Downtown Architectural Grant Program**

New grant opportunity to provide specific costs associated with the estimated tenant improvement build out costs of ground floor retail space. This provides the entrepreneur and/or small business owner a realistic overview of the investment needed for tenant improvements and build out to open their business. The grant covers up to \$2,500 and requires a \$500 deposit from the prospective small business owner/entrepreneur to be funded.

- **Advertising**

The ED advertising campaign 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.

- **Business Incubator**

ED will support our expanded business attraction efforts with a potential small business incubator space focused on startup and early-stage companies.

Business Retention and Expansion

Similar to ED's recruitment services, assistance for existing businesses is also a core part of the department's focus. 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.

- **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.

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.

- **Real Estate Owner and Investor Events**
ED will also convene an annual gathering of major DTLB office building owners to foster greater understanding of respective roles and ambitions for DTLB.
- **Business Seminars**
This series of seminars will focus on recruiting new businesses, business retention and job creation, examining business trends via presentations and discussions led by successful small business owner panelists.
- **Broker Mixers**
Expanding from successful events in previous years, ED will organize and host a series of mixer events, such as the annual Grand Prix Mixer, for new developers, investors, and the commercial real estate community.
- **Conference Attendance, Memberships and Professional Development**
In addition to maintaining prior participation in events such as ICSC, Bisnow, and IDA/CDA, staff will focus on economic development-oriented events and sponsorships. It 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.

Projects and Publications

- **Recruitment Collaterals**
Recruitment collaterals 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**
A new business kit will prepare new and prospective businesses with user-friendly information related to business licensing, permitting and resources.
- **Economic Profile and DTLB Snapshot**

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. In addition, it will produce *DTLB Snapshot*, a quarterly publication featuring the retail, residential and office sectors.

- **ED Data on DLBAs Website**

Staff will update site-selection data to support our business attraction, retention, and expansion efforts and integrate all aspects of business development efforts in DLBAs rebranded and redesigned website early Fall.

- **Small Business Saturday/Small Business Week**

DLBA ED staff in concert with the Marketing team will expand on the success of Small Business Saturday, dedicated to supporting small, local businesses the Saturday after Thanksgiving. Additionally, as part of National Small Business Week, the DLBA will take the opportunity to highlight the impact of outstanding entrepreneurs, small businesses, and others from our Downtown.

OPERATIONS

\$1,719,686

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

DOWNTOWN CLEAN TEAM PROGRAM/PERSONNEL

The Clean Team ensures the central business district remains attractive, clean and appealing for visitors, employees and residents. In order to consistently address maintenance issues, a multi-dimensional approach was developed consisting of sidewalk maintenance, graffiti removal, sidewalk pressure washing, trash collection, landscape maintenance, paper sign and handbill removal, and 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, debris and refuse from sidewalks and gutters within the District while pressure washers service 16 to 20 blocks per day, five days a week. The District standard is to have all sidewalks 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 solvents 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.

- **Maintenance Problems Requiring Third-Party Intervention**

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.

DOWNTOWN SAFETY GUIDES PROGRAM/PERSONNEL

The Downtown Safety Guides support the Long Beach Police Department (LBPD), property owners and tenants in overall crime prevention efforts and reduction in neighborhood street disorder, while offering ambassador services to residents, businesses and Downtown visitors. They provide highly visible neighborhood security and are intended to supplement, not replace individual building security and the LBPD. They also assist with quality of life issues, participate in outreach programs, and are radio-equipped to efficiently communicate.

- **Bicycle Patrol**

Bike Patrols discourage aggressive panhandling and other unsuitable street behavior. They also deter and report illegal street vending, illegal dumping and street code violations while performing goodwill gestures such as providing Safety Escorts, helping lost persons and giving directions. In addition, Bike Patrols assist with traffic control in case of accidents or unusual occurrences.

- **Foot Patrol**

The Foot Patrol concentrates on the highest pedestrian-use corridors such as Pine Avenue, the Promenade, City Place and The Pike at Rainbow Harbor. The Foot Patrol has the same mission and receives the same training as the Bike Patrol.

- **Segway Patrol**

All Downtown Safety Guides are trained to use a Segway during their daily patrols. The Segways give Safety Guides an elevated perspective that allows greater visibility and better views of activity on the streets. The ease of mobility between the Downtown districts is greatly improved, allowing for quicker response time and more efficient travel between stops.

- **Homeless Outreach Specialist**

A Homeless Outreach Specialist has been added to the Downtown Safety Guide Team to provide street outreach to individuals experiencing homelessness seven days a week and link them to local social service agencies.

COMMUNITY OUTREACH

The DLBA Community Outreach Manager oversees residential outreach services including clean and safe programs and participates in neighborhood association activities, serving as a liaison between residents, the City of Long Beach, the business community and the DLBA.

PBID DELINQUENCY & RESERVES **\$693,299**

Three-month PBID carry-forward deferred revenues. 3% PBID Delinquency per PBID Management Plan.

TOTAL EXPENSES **\$5,241,238**

		PBID 99% Special Benefit	PBID 1% General Benefit	PBID Engineer's Adjustment	DPIA	PKG MTR	RDA Contract	Event/Ticket/Vendor Revenue	Event Sponsor	Contract/Misc	From Deferred	Total
DESCRIPTION												
SPECIAL EVENTS												
56	Celebrate Downtown	1,456	2,303	224	5,017	15,000						\$24,000
57	New Year's Eve				43,063		10,538	306,504	30,000			\$390,750
58	Misc Series/SAM					110,000		35,000	10,000			\$155,000
59	Taste of Downtown					20,000		85,000	5,000			\$110,000
60	Promenade Beer and Wine Festival							90,000	10,000			\$100,000
61	Live After 5					40,000		25,000	10,000			\$75,000
62	Special Events Personnel	159,822			15,000							\$174,822
63	TOTAL SPECIAL EVENTS	\$161,278	\$2,303	\$224	\$63,625	\$185,000	\$10,558	\$541,604	\$65,000	-	-	\$1,029,572
OPERATIONS												
64	Contract Clean Team Personnel	473,379								66,769		\$540,148
65	Clean Team Supplies	10,000					3,000			3,000		\$13,000
66	Equipment Insurance	5,400								100		\$5,500
67	Clean Team Fuel	4,000										\$4,000
68	Clean Team Equip Leases/Maintenance	14,000								10,000		\$24,000
69	Pressure Washing	265,000										\$265,000
70	Contract Work	771,779								127,067		\$127,067
71	Clean Team Subtotal									206,936		\$978,715
72	Contract Downtown Guides Personnel	480,920	14,464	5,358						54,258		\$555,000
73	Downtown Guides Equipment Lease	24,890								2,110		\$27,000
74	Downtown Guide Supplies	3,000										\$3,000
75	Community Outreach Manager	511,810	14,464	5,358						66,368		\$598,000
76	Downtown Guides Subtotal									122,736		\$112,736
77	Operations Personnel	152,970										\$152,970
78	TOTAL OPERATIONS	\$1,438,559	\$14,464	\$5,358	-	-	-	\$541,604	\$65,000	\$263,304	-	\$1,719,665
79	TOTAL EXPENSE	\$2,387,293	\$24,779	\$9,181	\$604,827	\$370,000	\$262,500	\$541,604	\$65,000	\$282,755	-	\$4,547,939



FY 2016-17 BUDGET (Draft)

DESCRIPTION	PBID 99% Special Benefit	PBID 1% General Benefit	PBID Engineer's Adjustment	DPIA	PKG MTR	RDA Contract	Event/Ticket/Vendor Revenue	Event Sponsor	Contract/Misc	From Deferred	Total
ADVOCACY											
31 Board Contingency	7,211	248	92	342							\$7,893
32 Dues & Subscriptions	1,400			6,500							\$8,000
33 Conferences, Travel, and Education	8,000			31,833							\$39,000
34 Civic Events	7,000			28,032							\$35,000
35 Board, EC, and TF Meetings	1,000			7,000							\$8,000
36 TOTAL ADVOCACY	\$24,611	\$248	\$92	\$72,942							\$97,893
PUBLIC REALM											
37 PR Projects	544				72,455	19,795					\$92,794
38 Beautification					35,000	40,000					\$75,000
39 Public Space Activation					57,545	14,955					\$72,500
40 Community Engagement/Planning					20,000						\$20,000
41 Professional Development						4,000					\$4,000
42 PR Personnel	140,479	1,420	526	21,471							\$163,896
43 TOTAL PUBLIC REALM	\$141,023	\$1,420	\$526	\$21,471	\$185,000	\$78,750					\$426,190
ECONOMIC DEVELOPMENT											
44 Outreach	65,350					6,719					\$72,069
45 Business Retention and Expansion	65,616	2,000	1,000			7,000					\$75,616
46 Business Recruitment and Development	51,770	137				23,243					\$75,150
47 Social Projects	1,190	779	81			28,250					\$31,300
48 ED Personnel	105,749					80,000					\$185,749
49 TOTAL ECONOMIC DEVELOPMENT	\$289,675	\$2,916	\$1,081			\$146,212					\$439,884
MARKETING											
50 Advertising/Promotions	12,820	1,000	1,000								\$14,820
51 Stakeholder Outreach/Public Relations	6,000					23,000			10,124		\$47,944
52 Annual Report	6,000					4,000					\$10,000
53 Website Development	15,000										\$15,000
54 Marketing Personnel	126,979			26,000							\$152,979
55 TOTAL MARKETING	\$166,799	\$1,000	\$1,000	\$26,000		\$27,000	\$0		\$10,124		\$231,914

FY 2016-17 BUDGET (Draft)



DESCRIPTION	PBID 95% Special Benefit	PBID 1% General Benefit	PBID Engineer's Adjustment	DPIA	PKG MTR	RDA Contract	Event/Ticket/Vendor Revenue	Event Sponsor	Contract/Misc	From Deferred	Total
1 PBID Funds (gross)	2,477,862										\$2,477,862
2 DPIA		8,259	3,060	604,827	370,000						\$616,146
3 Parking Meters											\$370,000
4 RDA						262,500					\$262,500
5 Misc Series/SAM							35,000	10,000			\$45,000
6 Taste of Downtown							85,000	5,000			\$90,000
7 New Year's Eve		2,478	918				307,522	25,082			\$340,000
8 Promenade Beer and Wine Festival							90,000	10,000			\$100,000
9 Live After 5							25,000	10,000			\$35,000
10 Contract Services		14,042	5,203						276,755		\$296,000
11 Misc Income (rent reimbursement)									6,000		\$6,000
12 Deferred Revenue from 15 - 16	602,730										\$602,730
REVENUE SUBTOTAL	\$5,080,592	\$24,779	\$9,161	\$604,827	\$370,000	\$262,500	\$542,522	\$64,082	\$282,755	-	\$5,241,238
13 PBID Delinquency (3.0% per mo. plan)	(73,834)										(\$73,834)
14 PBID Revenue Deferred to 17 - 18	(619,465)										(\$619,465)
TOTAL REVENUE	\$2,387,292	\$24,779	\$9,161	\$604,827	\$370,000	\$262,500	\$542,522	\$64,082	\$282,755	-	\$4,547,938
EXPENSES											
ADMINISTRATION											
15 Rent		2,428		131,872							\$144,457
16 Telephone	16,060		900	4,697					8,327		\$20,997
17 Computers				4,472							\$4,472
18 Office Equip Lease	5,780			6,800							\$12,580
19 Office Supplies	7,105			6,200							\$13,305
20 Postage	4,200			4,300							\$8,500
21 General Insurance	4,815			7,284							\$12,100
22 Professional Services	12,371			78,067							\$90,438
23 Utilities	2,128			2,690							\$4,818
24 Depreciation	1,845			22,693							\$24,538
25 Taxes	960			40							\$1,000
26 Employee Recruitment				1,200							\$1,200
27 Outside Support				927							\$927
28 Credit Card Merchant Fees and Interest				1,000							\$1,000
29 Administrative Personnel	112,234			150,061							\$262,295
TOTAL ADMINISTRATION	\$167,357	\$2,428	\$900	\$430,783	-	-	-	-	\$8,327	-	\$600,801