



# CITY OF LONG BEACH

DEPARTMENT OF COMMUNITY DEVELOPMENT

# R-18

333 WEST OCEAN BOULEVARD • LONG BEACH, CALIFORNIA 90802

September 23, 2008

HONORABLE MAYOR AND CITY COUNCIL  
City of Long Beach  
California

## RECOMMENDATION:

Receive and file Annual Report of the Downtown Long Beach Parking and Business Improvement Area, approve the proposed budget for Fiscal Year 2009 (FY 09) and authorize the City Manager to execute a contract with the Downtown Long Beach Associates for the period of October 1, 2008 through September 30, 2009 in the amount of \$620,000. (Districts 1 and 2)

## DISCUSSION

Downtown Long Beach Associates (DLBA) has three routine sources of revenue that pass through the City to the organization. They are: business operator assessments, property owner assessments and downtown parking meter revenue sharing. This action relates to business operator assessment funds 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 contract with DLBA requires the City to transmit all DLBPBIA assessment funds collected from downtown businesses to the DLBA every other month. This City Council action estimates DLBPBIA assessment revenue of \$620,000 for the contract period of October 1, 2008 through September 30, 2009. The DLBA's 2009 Annual Budget and Management Report is attached. The DLBA will provide quarterly reports to the City on expenditures and submit an annual report summarizing FY 09 activities.

This letter was reviewed by Assistant City Attorney Heather Mahood on September 4, 2008, Budget Management Officer Victoria Bell on September 5, 2008, and the City Treasurer's Office on August 29, 2008.

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September 23, 2008  
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TIMING CONSIDERATIONS

The DLBA contract year begins on October 1, 2008. City Council action is requested on September 23, 2008 to allow for timely contract renewal.

FISCAL IMPACT

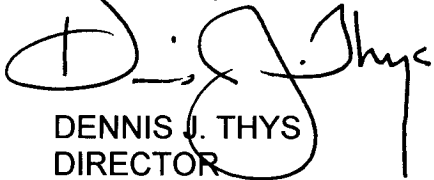
Sufficient funds are included in the FY 09 Budget in the Parking and Business Area Improvement Fund (SR 132) in the Department of Community Development (CD). The FY 09 assessment revenue will fully offset the proposed allocation in SR 132.

There is no impact to the General Fund.

SUGGESTED ACTION:

Approve recommendation.

Respectfully submitted,



DENNIS J. THYS  
DIRECTOR  
DEPARTMENT OF COMMUNITY DEVELOPMENT

PHW:RS:tb  
9-23-08 DLBA PBIA Annual Approval v4.doc

Attachment: Downtown Long Beach Parking and Business Improvement Area 2009 Annual Budget and Management Plan.

APPROVED:



PATRICK H. WEST  
CITY MANAGER



**REVENUE  
FY 2008-2009**

**DPIA:** Downtown Parking Improvement Area self-assessment fees collected through business licenses from Downtown businesses within a geographical boundary in Downtown Long Beach. The current annual assessment is approximately \$367.83 per business and \$6.19 per employee and for Service Based Independent Contractors, \$224.38 per business and \$4.25 per employee.

**PBID:** Property Based Improvement District self-assessment fees collected through County of Los Angeles property tax from commercial real estate owners within a geographical boundary in Downtown Long Beach. 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 three benefit areas.

| <b>PBID Assessment Methodology</b>                             | <b>2008-09</b> |
|--|----------------|
| <b>Maximum Assessment per Linear Foot of Frontage</b>          |                |
| Zone 3: Premium  | \$14.7133      |
| Zone 2: Standard   | \$8.5361       |
| <b>Maximum Assessment per Square Foot of Lot plus Building</b> |                |
| Zones 3 & 2: Premium and Standard                              | \$0.0402       |
| Zone 1: Basic  | \$0.0248       |

**CITY/RDA:** Funds solicited from the City of Long Beach for Economic Development programs.

**PARKING METERS:** Revenue from parking meter revenue-sharing program approved by City Council in FY 2004-05. Per the terms of the agreement, “50% of the net revenue to DLBA with 25% provided in cash for marketing, promotional and economic development programs and the remaining 25% made available to the suggested DPIA, which DLBA would dedicate to capital improvements such as the proposed Downtown entry/gateway signage program; artistic lighting programs similar to the Passport Center; joint venture project with the City of Long Beach and the County of LA for restorations to Ocean Blvd. medians, and selected public art projects.

**SPONSORSHIP:** Funds collected through sponsorships to help offset costs incurred by the DLBA.

**MISCELLANEOUS:** Revenue collected from various programs including co-operative advertising campaigns, contract projects, mailing labels, administrative costs and interest on accounts.

## **ADMINISTRATION & ADVOCACY**

### **FY 2008-09**

#### **GENERAL ADMINISTRATION**

**\$835,199**

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 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 a brief description of their positions:

- 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 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 Business Improvement Districts.
- Vice President is responsible for serving as an advocate for the business community and assisting the President and CEO. Also implements Economic Development programs to retain and attract business to Downtown Long Beach through retail, development and adaptive re-use, and business recruitment and retention strategies.
- Research Manager coordinates marketing research activities including collecting market data, maintaining research library and online database, responding to research requests and supporting economic development and outreach activities.
- Operations Manager is responsible for managing the Clean and Safe Programs and is involved in community outreach programs to addresses the quality of life.
- Marketing and Special Events Manager's primary objective is to increase awareness and enhance the image of Downtown Long Beach 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.
- Assistant Marketing and Special Events Manager is responsible for assisting the Marketing Manager on all DLBA marketing efforts including special events and sponsorship.
- Executive Assistant coordinates all administrative functions, which maximize the operating efficiency of the organization, and motivates staff to operate efficiently and to achieve organizational objectives.
- Administrative Assistant supports all departments in the daily administrative and clerical duties.

Personnel (cont.)

All salary, taxes and benefits are shared by the DPIA and the PBID, except for the Operations Manager (100% PBID) and the Vice President and Research Manager (in partnership with the City of Long Beach).

Office

Other 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 (temp service employees).

**ADVOCACY** **\$266,290**

The DLBA is the leading voice for the Downtown business community and plays a critical role in establishing and achieving objectives set forth by its stakeholders. The DLBA participates in Task Forces, has established committees, and conducts regular meetings to serve the stakeholders better and ensure the quality of life in the central business district. It also acts as a liaison between the business community and many city departments and council offices.

Advocacy expenditures may include street and landscape projects, conducting workshops and orientations, costs for professional dues and subscriptions, participating in industry-related seminars and conferences or civic events, Board contingency, and the Visitor Information Center.

**DELIQUENCY** **\$68,515**

Budget includes approximately 4% of the projected PBID annual revenue to compensate for delinquent stakeholders.

**SPECIAL PROJECTS (PBID)** **\$102,773**

The PBID Management Plan stipulates that the Special Project funds, generated from assessments within the Standard and Premium service areas, support improvements that enhance the visual appearance of Downtown and may include:

- Seasonal banners and decorations
  - Public art
  - Street furniture and amenities
  - Feasibility analyses and plans for design and physical improvements
- Other activities and improvements that visibly enhance the Downtown environment

# MARKETING WORK PLAN

## FY 2008-2009

### INTRODUCTION

A major component of managing the Business Improvement District is to build and maintain strong advocacy and marketing programs. The DLBA Marketing Department is dedicated to increasing the awareness for and enhancing the image of Downtown Long Beach. This is achieved through year-round promotions and events, publishing a monthly newsletter, implementing and maintaining public relations activities, advertising programs, collateral materials and building consensus from stakeholders.

### ADVERTISING/PROMOTIONS/COMMUNICATIONS \$85,000

- **Print Advertising** \$35,000  
Advertising is essential to communicating about Downtown Long Beach and all it has to offer. In efforts to maintain top-of-mind awareness within the community, it is recommended that the DLBA maintain an advertising budget in support of different advertising opportunities that present themselves throughout the year. This proposed budget will target specific issues such as parking and an updated branding campaign, as well as encompass the on-going need to advertise Downtown.
  
- **Stakeholder Outreach** \$10,000  
The on-going communication with Downtown Stakeholders is of extreme importance. To that end, the DLBA will communicate consistently with postcards, flyers, mailings and other outreach methods.
  
- **Neighborhood Fun Bus** \$10,000  
The Neighborhood Fun Bus is a unique way to engage consumers in the Downtown. Throughout the year, there are many opportunities to utilize the charter of the iconic double-decker bus as a means to bring people into Downtown.
  
- **Cooperative Advertising** \$30,000  
The DLBA will work with various publication and media outlets to buy advertising and then work with Stakeholders who want to participate in the program by buying those spaces at a reduced rate.

### PUBLICATIONS \$35,000

- **Annual Report** \$15,000  
The DLBA annual report serves to highlight the accomplishments and measurable results from each of the departments with the DLBA 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. Quantity: 3,500.

- **Downtown Photo Stock** **\$5,000**  
 The DLBA uses Downtown photographs in a wide variety of ways: in publications, in public relations materials, and on the website. With the ever-changing face of the Downtown, both on the ground level and from an aerial view, it is time for the DLBA to update its stock.
- **DLBA Collateral** **\$15,000**  
 There are many opportunities for the DLBA to display/distribute collateral pieces that provide information on the Downtown and the organization. While maintaining interest in being as environmentally responsible as possible, the DLBA does need several updated pieces of collateral. (One such example is the Passport to Savings, a revised piece that is printed between two cardstock business cards and folds out into a map on one side with the special discounts listed on the other side.)

**PUBLIC RELATIONS** **\$19,000**

- **Public Relations** **\$12,000**  
 Public relations encompass a variety of marketing tactics aimed at strengthening the Downtown's image, developing goodwill and influencing public opinion. By retaining the part-time services of a public relations specialist, the DLBA will aim to consistently generate targeted press releases, media advisories, news conferences, press tours, and personal letters and/or phone calls to editors and reporters regarding Downtown Economic Development, Marketing, and Special Events programming.
- **Press Trip** **\$7,000**  
 The primary aim of press trips is to generate positive press about Downtown and improve the overall image of the urban center. Through trips, reporters are able to experience first hand all Downtown Long Beach as to offer.

**WEBSITE** **\$15,000**

- **[www.DowntownLongBeach.org](http://www.DowntownLongBeach.org)** **\$15,000**  
 DLBA's website is a valuable tool for the dissemination of both consumer and business information to interested parties. The website averages approximately 32,000 hits per month, serving 6,000 users. The continual update and progress of the site is integral to its success.

**TOTAL** **\$154,000**



**SPECIAL EVENTS WORK PLAN  
FY 2008-2009**

**INTRODUCTION**

Special Events offer an exciting way to attract and generate increased foot traffic into 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 towards enhancing the environment. The goal of the Special Events Department is to manage and centralize all aspects involved with the DLBA's special events programs, including sponsorships, planning and execution in addition to providing technical assistance to outside organizations and individuals that produce events in the Downtown.

**EVENT PARTICIPATION** **\$22,500**

- **Booth Purchases/Sponsorship** **\$12,500**  
To heighten exposure to the Downtown and provide opportunity to distribute important collateral, the DLBA will purchase booth space at various high-profile events. Examples include Pride, the Marathon and the Jazz Festival.
  
- **University by the Sea – October 2009** **\$10,000**  
For the third time, University by the Sea will offer an entire weekend for Downtown businesses and venues to play host to our students, their esteemed faculty, and in the future, other universities in the CSU system and beyond. Through creative partnering of CSULB departments with relevant businesses and institutions, Downtown can create a weekend of activities with a broad focus on lifestyle interests as well as explorations of industry through networking and the showcasing of academic and creative achievement.

**EVENT PRODUCTION** **\$462,500**

- **Downtown Long Beach Music Series – Winter and Summer** **\$80,000**  
**DLBA = \$70,000; Sponsorship = \$10,000**  
Downtown Long Beach will serve as the picturesque backdrop to a series of free live music performances that will entertain visitors, residents, and office workers alike. This program will run from Grand Prix in April through Labor Day (weekends only, except for West Gateway buildings) and also during the holiday season. From visual to vocal, the Music Series are streetside, impromptu musical performances which will take place at various times and locations throughout Downtown including Pine Avenue, CityPlace, Shoreline Village, East Village Arts District, Nautical Shell at the Waterfront, and in the West Gateway office buildings of World Trade Center, ARCO Center, and 444 Ocean and 100 Oceangate.

- **State of the Downtown – November 2008** **\$120,000**  
**DLBA = \$25,000; Sponsorship/Ticket Sales= \$95,000**  
 The 5th annual lunch will be open to all stakeholders as an opportunity to honor downtown partners and Board Members, as well as highlight the DLBA's accomplishments and programs for the year. The lunch will be held at the Westin in November 2008. Attendees will be given the option to purchase individual tickets or to buy sponsored tables
  
- **Tecate Thunder Thursday on Pine- April 2009** **\$40,000**  
**DLBA = \$30,000; Sponsorship = \$10,000**  
 Downtown Long Beach is gearing up for the 35<sup>th</sup> Annual Toyota Grand Prix of Long Beach with an exciting Thursday street party. Held along Pine Avenue, between Broadway and 4<sup>th</sup> Street and in the Diamond Parking lot, this free event will feature a pit stop competition, displays of Pro/Celebrity cars, classic and custom cars, as well as live music, dancing, motocross shows, and a variety of entertainment. The main objective is to provide an opportune way to attract more visitors to the central business district and have them experience first-hand the wide array of restaurants, retail and entertainment options there are to enjoy along the lively corridor.
  
- **PowerFest on Pine – July 2009** **\$40,000**  
**DLBA = \$30,000; Sponsorship = \$10,000**  
 The DLBA will produce for the second time a kick-off event to the SeaFest Power Boat weekend competitions. Held along Pine Avenue, between Broadway and 4<sup>th</sup> Street and in the Diamond Parking lot, this free Thursday night event will feature interactive water sport demonstrations, live music and static power boat displays.
  
- **East Village Art Festival– Late Summer 2009** **\$45,000**  
**DLBA = \$45,000 (Deferred Revenue = \$35,000)**  
 The DLBA will produce an outdoor, evening event in the East Village, highlighting the many restaurants and art venues in Downtown, including a direct connection to the Museum of Latin American Art. Held on Linden Avenue, the DLBA will close the street and invite Stakeholders to participate in a variety of ways. The free event will drive traffic to the East Village while at the same time allowing equal opportunity for restaurants to promote their own establishments. Additional funds could be secured via participation fees or sponsorships.
  
- **Holiday Ice Rink – Winter 2009** **\$80,000**  
**DLBA = \$80,000**  
**(Total cost = \$270,000; Sponsorship/Ticket Sales in FY 2009-10 = \$190,000)**  
 The seed money will be used to provide the Downtown with a holiday ice rink November 2009-January 2010. The program has two main objectives: to enhance the festive feel of the Downtown during the holiday season and to bring thousands to the area by providing them the opportunity to ice skate right in Downtown Long Beach! Imagine the novelty of an outdoor ice skating rink as you smell the ocean air and enjoy the year-round sunshine of Long Beach. Additional sponsorship opportunities will be pursued.

- **KABC Clean Air Car Showcase – May 2009** **\$7,500**  
**DLBA = \$2,500; Sponsorship = \$5,000**  
 For the second consecutive year, the DLBA will partner with KABC radio to produce a Clean Air Car Showcase at the Pike in Downtown Long Beach. With manufacturer booths, test drives, live music and an on-site radio broadcast, this event provides great exposure for Downtown while at the same time promoting environmentally friendly practices.
  
- **Promenade Entertainment - Ongoing** **\$25,000**  
**DLBA = \$20,000; Sponsorship = \$5,000**  
 With the opening of a new amphitheater on the completed Promenade, the DLBA will take advantage of a new venue to promote and create a sense of place. With live music, movies in the summer and many other opportunities, the Promenade Entertainment line item will give the DLBA room to explore the best ways to engage this new venue.
  
- **Restaurant Week** **\$25,000**  
**DLBA = \$20,000; Sponsorship = \$5,000**  
 The Downtown Long Beach Restaurant Week program is aimed at promoting Downtown restaurants to residents, visitors, and office workers alike during the 11am – 1pm lunch hour and the 5pm – 9pm dinner hour. The DLBA anticipates again participating in LA’s restaurant week for the second year in a row while organizing and promoting a similar week that is specific to just Downtown. Through this program, diners will have the opportunity to experience the wide variety of restaurants offered throughout the Downtown.

|   |                  |
|---|------------------|
| <b>TOTAL</b>  | <b>\$485,000</b> |
| <b>DLBA (including Deferred Revenue = \$35,000)</b> | <b>\$345,000</b> |
| <b>Sponsorship</b>                                  | <b>\$140,000</b> |

# **ECONOMIC DEVELOPMENT WORK PLAN**

## **FY 2008-09**

### **INTRODUCTION**

The Downtown Long Beach Associates (DLBA) Economic Development Department assists in creating a vibrant, financially sound urban core. This goal is achieved through the creation and retention of jobs, construction of new residential and commercial developments, and the fortification of existing infrastructure in the Downtown. The DLBA strives to achieve these goals through the recruitment/retention and assistance of office tenants, retail tenants, and commercial developers.

### **RESEARCH & DEVELOPMENT \$225,000**

- **Downtown Economic Analysis/Research/Website**  
Funds will be utilized to implement such information systems to track and publicize data relevant to the retention and recruitment of Downtown businesses. Funds will also be used to develop the Economic Development portion of the DLBA website.

### **PRINT ADVERTISING \$40,000**

- **Direct Mail Retail Recruitment Campaign**  
The DLBA will continue an ongoing effort to target LA and Orange County submarkets to prospect for potential Downtown retail tenants utilizing various information sources.
- **Direct Mail Recruitment/Retention Campaign**  
Utilizing a variety of resources, the DLBA will continue its ongoing effort to target existing Downtown businesses with upcoming lease expirations to obtain their level of satisfaction and future location plans. The DLBA will work to retain these businesses Downtown. The same collateral will also be used for recruitment purposes.
- **Long Beach Business Journal Ad Campaign**  
The DLBA will run four (4) advertisements in the Real Estate Quarterly edition, highlighting new businesses to the Downtown, as well as the buildings they located in and the real estate professionals that assisted in this recruitment. Long Beach Business Journal readers number over 40,000.
- **Downtown Development Maps**  
The DLBA, assisted by the Redevelopment Agency, will update the map highlighting new developments occurring in the Downtown. Approximately 500 maps will be printed.

### **PUBLICATIONS \$35,000**

- ***Downtown Profile***  
This resource highlights the residential, office and retail trends for the Downtown, while offering demo and psychographic data of the District and updated information on Downtown development, parking and transportation, tourism and employment.

### **TOTAL ECONOMIC DEVELOPMENT \$300,000**

# OPERATIONS WORK PLAN

## FY 2008-09

### INTRODUCTION

The Downtown Long Beach Associates (DLBA) Operations Department is dedicated to the security and maintenance of the 85-block assessment district in the Downtown via the Downtown Clean Team and Downtown Guides.

### DOWNTOWN CLEAN TEAM

**\$587,792**

The Clean Team ensures the central business district remains attractive, clean and appealing for seven days a week. In order to consistently deal with maintenance issues, a multi-dimensional approach was developed consisting of sidewalk maintenance, alley maintenance, graffiti removal, sidewalk scrubbing and pressure washing, trash collection, landscape maintenance, paper sign and handbill removal, and maintenance problems requiring third-party intervention.

- **Sidewalk Maintenance**  
Uniformed, radio-equipped personnel sweep and collect litter, debris and refuse from sidewalks and gutters within the District.
  
- **Alley Maintenance**  
The Downtown Clean Team and Downtown Guides each have responsibility in this area. The Downtown Guides address owner and tenant compliance with City code issues on cleanliness of sidewalks, alleys and illegal dumping. The Downtown Clean Team works with the City's Environmental Services Bureau to remove debris from the alley when a responsible party can not be found for illegal dumping or other violations.
  
- **Graffiti Removal**  
The Downtown Clean Team removes graffiti by using solvents and pressure washing. The District maintains a zero-tolerance graffiti policy. All tags will be removed within 24 hours. For those tags that the Downtown Clean Team is unable to remove, a list is sent via fax to the Graffiti Abatement Team with the City of Long Beach, which sends a graffiti removal team out.
  
- **Sidewalk Pressure Washing**  
Pressure washers service 12 - 15 blocks per day, seven days a week. The District standard is to have all sidewalks cleaned every six weeks, with Premium areas cleaned weekly.

- **Trash Collection**  
The District truck collects the bags of trash left in pre-arranged locations by the sweepers each morning and afternoon. The bags are deposited in a large trash bin assigned to the DLBA.
- **Landscape Maintenance**  
Public landscape areas, tree wells and planters are maintained and kept free of litter and weeds.
- **Paper Sign and Handbill Removal**  
Paper signs and handbills that have been taped or glued on public property, utility boxes, poles and telephones are removed by hand or, when necessary, by high pressure hose.
- **Maintenance Problems Requiring Third Party Intervention**  
Problems are monitored that create blighted or unsafe conditions in the District, but are outside of the jurisdiction of the DLBA personnel to repair. 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, and damaged or missing street signs.

**DOWNTOWN SAFETY GUIDES**

**\$517,473**

The District mission for the Downtown Safety Guides is to support the police department, property owners and tenants in overall crime prevention efforts and reduction in neighborhood street disorder, while offering customer service orientation to pedestrians. They provide highly visible neighborhood security and are intended to supplement, not supplant, individual building security and the Long Beach Police Department (LBPD). They assist with quality of life issues and participate in outreach programs.

- **Integration with the Long Beach Police Department (LBPD)**  
The Downtown Safety Guides work closely with the LBPD and integrate the District security program with that of the LBPD, whose officers are active in the development and training of the Downtown Safety Guides. The lead Downtown Safety Guide on each shift carries and monitors a LBPD radio to ensure good communication.
- **Integration with Homeless Service Providers**  
The Downtown Safety Guides are accompanied on bike patrol by an Outreach Worker from the Multi-Service Center on pre-arranged days. The Guides have learned from the Outreach Workers and have become more empathetic and understanding of the needs of the homeless community as well as more confident in referring these individuals to local service providers.

- Bicycle Patrol**

The Bike Patrol deters aggressive panhandling and other unsuitable street behavior. Their presence is a deterrent to theft and burglary from motor vehicles; however, the service does not completely prevent these crimes. They also deter and report illegal street vending, illegal dumping and street code violations. They handle myriad quality of life problems, including drinking in public, urinating in public, indecent exposure, trespassing, scavenging and shopping cart confiscation. They perform goodwill gestures such as escorting employees, helping lost persons and giving directions. Bike Patrols also assist with traffic control in case of accidents, fires or unusual occurrences. Bike patrols are assigned routes evenly, covering all property equally on any route in the District. They are professional, assertive, friendly, courteous, people oriented individuals in excellent physical condition. The Bike Patrol officers complete 32 hours of customized classroom district training and 16 hours of field training.
- Foot Patrol**

The Foot Patrol concentrates on the highest pedestrian-use corridors such as Pine Avenue, the Promenade, CityPlace 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. With a platform situated approximately one foot off the ground, the Downtown Safety Guides have the benefit of 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.

The projected annual expense for lease, maintenance and insurance is funded through an advertising agreement between DLBA and Bubba Gump Shrimp Company.
- Personal Data Assistants (PDAs)**

Downtown Long Beach Associates will continue to contract with Eponic, Inc. to provide on-line user management and report tools as well as support and service of the PDAs for the Downtown Safety Guide Program.

## COMMUNITY OUTREACH

- Downtown Security Alliance**

The DLBA Operations Manager facilitates the Downtown Security Alliance, whose purpose is to enhance communication and cooperation between the various security entities within the City of Long Beach and the Long Beach Police Department.
- Downtown Operations Coordinating Committee**

The DLBA Operations Manager facilitates the Downtown Operations Coordinating Committee whose purpose is to share information, coordinate schedules and work together to address safety and cleanliness in the Downtown.

- **Homeless Dialogue Collaborative**

DLBA will continue to work with the Homeless Dialogue Collaborative to produce community forums designed to educate the public on issues surrounding homelessness.

- **Homelessness Coalition**

DLBA will continue to be an active member of the Homeless Coalition and support their efforts to create the systemic and attitudinal changes necessary to prevent and end homelessness.

- **10-Year Plan to End Homelessness**

DLBA will continue to support the efforts of the City of Long Beach as the 10-Year Plan to End Homelessness moves into the implementation phase.

**TOTAL OPERATIONS**

**\$1,105,265**





**APPROVED**

**FY 2008-09**

**BUDGET**

**APPROVED 2008-09 BUDGET**

|                                  | APPROVED<br>BUDGET<br>FY2007-08 |                               |                |                |                  | From<br>Deferred<br>Revenue | APPROVED<br>BUDGET FY<br>2008-09 |
|----------------------------------|---------------------------------|-------------------------------|----------------|----------------|------------------|-----------------------------|----------------------------------|
| DESCRIPTION                      | TOTAL                           | Sponsors<br>& Ticket<br>Sales | MISC           | DPIA           | PBID             |                             | TOTAL                            |
| <b>REVENUES</b>                  |                                 |                               |                |                |                  |                             |                                  |
| DPIA Funds                       | 585,000                         |                               |                | 620,000        | 0                |                             | 620,000                          |
| Parking Meters                   | 140,000                         |                               | 375,000        |                | 0                |                             | 375,000                          |
| City & Economic Development Pgm. |                                 |                               | 300,000        |                |                  |                             | 300,000                          |
| PBID Funds                       | 1,803,042                       |                               |                | 0              | 1,803,042        |                             | 1,803,042                        |
| <b>Event Sponsorships</b>        |                                 |                               |                |                |                  |                             |                                  |
| State of the Downtown            | 109,000                         | 95,000                        |                |                |                  |                             | 95,000                           |
| Tecate Thunder Thursday          | 15,000                          | 10,000                        |                |                |                  |                             | 10,000                           |
| PowerFest Thursday               |                                 | 10,000                        |                |                |                  |                             | 10,000                           |
| Music Series                     | 15,000                          | 10,000                        |                |                |                  |                             | 10,000                           |
| KABC Clean Air Car Show          |                                 | 5,000                         |                |                |                  |                             | 5,000                            |
| Promenade Entertainment          |                                 | 5,000                         |                |                |                  |                             | 5,000                            |
| Restaurant Week                  |                                 | 5,000                         |                |                |                  |                             | 5,000                            |
| Interest Income                  | 20,000                          |                               | 20,000         |                |                  |                             | 20,000                           |
| Misc Income                      | 12,000                          |                               | 12,000         |                |                  |                             | 12,000                           |
| Deferred                         |                                 |                               |                |                |                  | 47,000                      | 47,000                           |
| <b>TOTAL REVENUE</b>             | <b>2,699,042</b>                | <b>140,000</b>                | <b>707,000</b> | <b>620,000</b> | <b>1,803,042</b> | <b>47,000</b>               | <b>3,317,042</b>                 |

| <b>EXPENSES</b>                                     |                |          |                |                |                |               |                  |
|---|----------------|----------|----------------|----------------|----------------|---------------|------------------|
| <b>Personnel and Administration</b>                 |                |          |                |                |                |               |                  |
| Personnel, Benefit and Taxes                        | 447,210        |          | 281,300        | 225,010        | 105,000        |               | 611,310          |
| Administration                                      | 218,900        |          |                |                |                |               | 223,889          |
| Rent  | 66,000         |          | 13,000         | 23,000         | 30,000         |               | 66,000           |
| Telephone   | 16,000         |          |                | 8,000          | 8,000          |               | 16,000           |
| Computers   | 10,000         |          |                | 11,500         | 3,500          |               | 15,000           |
| Office Equip Lease                                  | 10,000         |          |                | 5,000          | 5,000          |               | 10,000           |
| Office Supplies                                     | 20,000         |          |                | 10,000         | 10,000         |               | 20,000           |
| Postage   | 15,000         |          |                | 9,500          | 7,500          |               | 17,000           |
| General Insurance                                   | 8,000          |          |                | 4,000          | 4,000          |               | 8,000            |
| Professional Services                               | 20,000         |          |                | 10,000         | 10,000         |               | 20,000           |
| Utilities   | 5,500          |          |                | 500            | 3,000          |               | 3,500            |
| Depreciation  | 20,400         |          |                | 10,200         | 10,189         |               | 20,389           |
| Taxes   | 1,000          |          |                | 500            | 500            |               | 1,000            |
| Accounting Services                                 | 10,000         |          |                | 13,000         | 5,000          |               | 18,000           |
| Employee Recruitment                                | 2,000          |          |                | 1,000          | 1,000          |               | 2,000            |
| Outside Support                                     | 15,000         |          |                | 4,500          | 2,500          |               | 7,000            |
| <b>Total Personnel &amp; Administration</b>         | <b>666,110</b> | <b>0</b> | <b>294,300</b> | <b>335,710</b> | <b>205,189</b> | <b>0</b>      | <b>835,199</b>   |
| <b>Advocacy</b>                                     |                |          |                |                |                |               |                  |
| Street & Landscape                                  | 0              |          | 180,000        | 0              | 0              |               | 180,000          |
| Workshop/Orientations                               | 5,290          |          |                | 3,290          | 2,000          |               | 5,290            |
| Dues & Subscriptions                                | 4,000          |          |                | 2,000          | 2,000          |               | 4,000            |
| Visitor Information Ctr                             | 7,000          |          |                | 15,000         | 0              | 12,000        | 27,000           |
| Travel, Education and Entertainment                 | 17,500         |          |                | 17,500         | 2,500          |               | 20,000           |
| Civic Events 2007-08                                | 17,500         |          |                | 17,500         | 2,500          |               | 20,000           |
| Board Contingency                                   | 15,000         |          |                | 6,000          | 4,000          |               | 10,000           |
| <b>Total Advocacy</b>                               | <b>66,290</b>  | <b>0</b> | <b>180,000</b> | <b>61,290</b>  | <b>13,000</b>  | <b>12,000</b> | <b>266,290</b>   |
| <b>TOTAL PERSONNEL,<br/>ADMINISTRATION/ADVOCACY</b> | <b>732,400</b> |          | <b>474,300</b> | <b>397,000</b> | <b>218,189</b> | <b>12,000</b> | <b>1,101,489</b> |
| <b>Delinquency/Reserve</b>                          | <b>72,121</b>  |          |                | <b>0</b>       | <b>68,515</b>  | <b>0</b>      | <b>68,515</b>    |
| <b>PBID Special Projects</b>                        | <b>108,182</b> |          |                | <b>0</b>       | <b>102,773</b> | <b>0</b>      | <b>102,773</b>   |

|                                |                |                |               |                |                |               |                |
|--------------------------------|----------------|----------------|---------------|----------------|----------------|---------------|----------------|
|                                |                |                |               |                |                |               |                |
| <b>MARKETING</b>               |                |                |               |                |                |               |                |
| Co-operative Advertisng        |                |                | 15,000        |                | 15,000         |               | 30,000         |
| Stakeholder Outreach           |                |                |               | 5,000          | 5,000          |               | 10,000         |
| Neighborhood Fun Bus           |                |                | 10,000        | 0              |                |               | 10,000         |
| Annual Report                  | 20,000         |                |               | 7,500          | 7,500          |               | 15,000         |
| Photo Stock                    | 10,000         |                | 1,200         | 2,500          | 1,300          |               | 5,000          |
| Print Ads/Advertising          | 35,000         |                | 25,000        | 10,000         |                |               | 35,000         |
| Collateral                     |                |                |               | 15,000         |                |               | 15,000         |
| Direct Mail                    | 20,000         |                |               | 0              | 0              |               | 0              |
| Public Relations               | 24,000         |                |               | 6,000          | 6,000          |               | 12,000         |
| Press Trip                     | 7,000          |                |               | 3,500          | 3,500          |               | 7,000          |
| Research                       | 10,000         |                |               | 0              | 0              |               | 0              |
| Website Development            | 20,000         |                |               | 0              | 15,000         |               | 15,000         |
| <b>TOTAL MARKETING</b>         | <b>146,000</b> | <b>0</b>       | <b>51,200</b> | <b>49,500</b>  | <b>53,300</b>  | <b>0</b>      | <b>154,000</b> |
|                                |                |                |               |                |                |               |                |
| <b>SPECIAL EVENTS</b>          |                |                |               |                |                |               |                |
| Media Sponsorship              | 65,000         | 0              | 0             | 0              | 0              |               | 0              |
| <b>Total Media Sponsorship</b> | <b>65,000</b>  | <b>0</b>       | <b>0</b>      | <b>0</b>       | <b>0</b>       | <b>0</b>      | <b>0</b>       |
| <b>Event Productions</b>       |                |                |               |                |                |               |                |
| State of Downtown              | 135,000        | 95,000         |               | 12,500         | 12,500         |               | 120,000        |
| Booth Purchases                | 0              |                |               | 12,500         |                |               | 12,500         |
| Thunder Thursday               | 40,000         | 10,000         | 10,000        | 15,000         | 5,000          |               | 40,000         |
| PowerFest Thursday             |                | 10,000         | 10,000        | 15,000         | 5,000          |               | 40,000         |
| East Village Art Festival      |                |                |               | 10,000         |                | 35,000        | 45,000         |
| Ice Rink 2008                  | 45,000         |                |               |                |                |               | 0              |
| Ice Rink 2009 (seed)           |                |                | 1,500         | 56,000         | 22,500         |               | 80,000         |
| University By The Sea          | 25,000         |                |               | 5,000          | 5,000          |               | 10,000         |
| KABC Clean Air Car Show        |                | 5,000          |               | 2,500          |                |               | 7,500          |
| Restaurant Week                | 12,000         | 5,000          | 10,000        |                | 10,000         |               | 25,000         |
| Promenade Entertainment        |                | 5,000          | 10,000        |                | 10,000         |               | 25,000         |
| Music Series                   | 135,000        | 10,000         | 15,000        | 20,000         | 35,000         |               | 80,000         |
| <b>TOTAL SPECIAL EVENTS</b>    | <b>457,000</b> | <b>140,000</b> | <b>56,500</b> | <b>148,500</b> | <b>105,000</b> | <b>35,000</b> | <b>485,000</b> |
|                                |                |                |               |                |                |               |                |

|                                   |                  |                |                |                |                  |               |                  |
|-----------------------------------|------------------|----------------|----------------|----------------|------------------|---------------|------------------|
| <b>ECONOMIC DEVELOPMENT</b>       |                  |                |                |                |                  |               |                  |
| Research/Web                      | 68,000           |                | 125,000        | 25,000         | 75,000           |               | 225,000          |
| Print Advertising                 | 15,500           |                |                | 0              | 40,000           |               | 40,000           |
| Publications                      | 0                |                |                | 0              | 35,000           |               | 35,000           |
| <b>TOTAL ECONOMIC DEVELOPMENT</b> | <b>83,500</b>    | <b>0</b>       | <b>125,000</b> | <b>25,000</b>  | <b>150,000</b>   | <b>0</b>      | <b>300,000</b>   |
|                                   |                  |                |                |                |                  |               |                  |
| <b>OPERATIONS</b>                 |                  |                |                |                |                  |               |                  |
| Clean Team                        | 576,957          |                |                |                |                  |               | 587,792          |
| Clean Team Personnel              | 478,216          |                |                |                | 525,192          |               | 525,192          |
| Clean Team Supplies               | 4,120            |                |                |                | 5,000            |               | 5,000            |
| Equipment Insurance               | 3,300            |                |                |                | 3,600            |               | 3,600            |
| Clean Team Fuel                   | 40,441           |                |                |                | 35,000           |               | 35,000           |
| Clean Team Equip Leases           | 40,000           |                |                |                | 17,000           |               | 17,000           |
| Clean Team Equip Maint.           | 10,880           |                |                |                | 2,000            |               | 2,000            |
| Downtown Guides Personnel         | 522,882          |                |                |                | 517,473          |               | 517,473          |
| <b>TOTAL OPERATIONS</b>           | <b>1,099,839</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>1,105,265</b> | <b>0</b>      | <b>1,105,265</b> |
|                                   |                  |                |                |                |                  |               |                  |
| <b>GRAND TOTAL</b>                | <b>2,699,042</b> | <b>140,000</b> | <b>707,000</b> | <b>620,000</b> | <b>1,803,042</b> | <b>47,000</b> | <b>3,317,042</b> |