



# CITY OF LONG BEACH

DEPARTMENT OF COMMUNITY DEVELOPMENT

333 WEST OCEAN BOULEVARD • LONG BEACH, CALIFORNIA 90802

September 19, 2006

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 2007 and authorize the City Manager to execute a contract with the Downtown Long Beach Associates for the period of October 1, 2006 through September 30, 2007. (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 each December. Annual parking revenue is shared as approved by Council on June 21, 2005 (Item R35).

The proposed contract with DLBA requires the City to transmit all DLBPBIA assessment funds collected from downtown businesses to the DLBA every other month, net of the City's administrative costs. The subject City Council action addresses DLBPBIA assessment revenue of \$570,000 for the contract period of October 1, 2006 through September 30, 2007. The DLBA's 2006-2007 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 07 activities.

This letter was reviewed by Assistant City Attorney Heather Mahood on August 23, 2006, Budget Management Officer David Wodynski on September 8, 2006, and the City Treasurer's Office on August 30, 2006.

HONORABLE MAYOR AND CITY COUNCIL  
September 19, 2006  
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TIMING CONSIDERATIONS

The DLBA contract year begins October 1, 2006. City Council action is requested on September 19, 2006 to establish a contract and purchase order before that date.

FISCAL IMPACT

Sufficient funding to cover the proposed budget of \$570,000 is included in the FY 07 budget in the Parking and Business Improvement Fund (SR 132) in the Department of Community Development (CD). There will be no impact on the General Fund.

SUGGESTED ACTION:

Approve recommendation.

Respectfully submitted,



PATRICK H. WEST  
DIRECTOR OF COMMUNITY DEVELOPMENT

APPROVED:



GERALD R. MILLER  
CITY MANAGER

Attachment: Downtown Long Beach Parking and Business Improvement Area 2007  
Annual Budget and Management Plan.

PHW:RS:tb  
DLB PBIA 091906 Annual Apprvl v03.doc



August 16, 2006

Mr. Patrick West  
Director of Community Development  
City of Long Beach  
333 W. Ocean Blvd., 3<sup>rd</sup> Floor  
Long Beach, CA 90802

**RE: APPROVED DLBA BUDGET 2006-07**

Dear Pat:

On Wednesday, August 19, 2006, the Downtown Long Beach Associates (DLBA) Board of Directors unanimously approved the proposed Downtown Parking Improvement Area (DPIA) and Property Based Improvement District (PBID) Management Plan and Budget for 2006-07.

Please accept this correspondence and attached information as a request to commence the routing process to the appropriate City staff and placement of this item on a City Council agenda for its ratification.

Thank you for your continued support and participation on the DLBA Board of Directors and please contact me should you or any member of your staff have questions regarding the attachment.

Sincerely,

A handwritten signature in black ink, appearing to read "Kraig Kojian", written over a circular stamp or seal.

Kraig Kojian  
President & CEO

cc: Travis Brooks, Economic Development Bureau, City of Long Beach  
Jane Netherton, DLBA Chair  
Jim Brophy, DLBA Chair-Elect  
Phil Appleby, DLBA Treasurer  
John Morris, DLBA Secretary



**REVENUE  
FY 2006-2007**

**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 \$352.80 per business and \$5.94 per employee and \$215.21 for Service Based Independent Contractors.

**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>2006-07</b> |
|--|----------------|
| <b>Maximum Assessment per Linear Foot of Frontage</b>          |                |
| Zone 3: Premium  | \$14.22945     |
| Zone 2: Standard   | \$8.25545      |
| <b>Maximum Assessment per Square Foot of Lot plus Building</b> |                |
| Zones 3 & 2: Premium and Standard                              | \$0.03893      |
| Zone 1: Basic  | \$0.02400      |

**CITY/RDA:** Funds solicited from the City of Long Beach, Community Development Department, and Economic Development Bureau. Includes revenue from parking meter revenue-sharing program approved by City Council in FY 2004-05.

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

**MISCELLANEOUS:** Revenue collected from various programs including cooperative advertising campaigns and projects, mailing labels, administrative costs and interests on accounts.

**ADMINISTRATION & ADVOCACY**  
**FY 2006-07**

**GENERAL ADMINISTRATION**

**\$658,415**

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.
- Marketing 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.
- Economic Development Manager is responsible for implementing programs to retain and attract business to Downtown Long Beach through retail, development and adaptive re-use, and business recruitment and retention strategies.
- Operations Manager is responsible for managing the Clean and Safe Program and is involved in community outreach programs to addresses the quality of life in the Downtown.
- Marketing Coordinator is responsible to assist 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 (part-time) supports all departments in the daily administrative and clerical duties.

All salary, taxes and benefits are shared equally by the DPIA and the PBID, except for the Operations Manager (100% PBID).

Office

Other general administration expenses include office rent, telephones, computers, office equipment lease, office supplies, postage, general insurance, professional services (includes legal and annual audit fees), utilities, depreciation, taxes, accounting services (contract with Long Beach Area Convention and Visitors Bureau), employee recruitment, bank charges, and outside support (temp service employees).

**ADVOCACY**

**\$82,951**

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 manages Task Forces (e.g., Pine Avenue, Parking), has established committees (e.g., Office and Retail), 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; and Board contingency.

**DELIQUENCY**

**\$66,379**

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

**SPECIAL PROJECTS (PBID)**

**\$99,568**

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

The 2004-05 DLBA Board of Directors approved future funding for a series of Gateway signs at Downtown entry points.

# MARKETING WORK PLAN

## FY 2006-2007

### 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 at area and quarterly meetings.

### ADVERTISING/PROMOTIONS \$40,000

- **Print Advertising \$20,000**  
Advertising is essential to communicating the message that Downtown Long Beach is “*The Place to Be. And be Yourself.*” 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.
- **Direct Mail Cooperative Advertising \$20,000**  
The DLBA will work with a contractor to produce a direct mail piece that will target Long Beach area residents. This program is aimed at promoting the Downtown businesses to residents, visitors and office workers and encouraging them to utilize the central business district as a primary destination for their professional and personal service needs, shopping, dining, and entertainment.

### PUBLICATIONS \$123,000

- **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. Distribution: 2,500
- **Newsletter (*Gazette Version*) \$44,000**  
The DLBA produces the monthly *Downtown Scene*, to keep residents, visitors, and stakeholders informed about Downtown events, issues, business and organizational matters. *Downtown Scene* is inserted into the Downtown Gazette on the first Monday of every month. Circulation: 30,000/month

- **Newsletter (Stakeholder Version)** **\$40,000**  
The DLBA produces the monthly *Downtown Scene*, to keep stakeholders informed about Downtown events, issues, business and organizational matters. *Downtown Scene* is a stand alone mail piece and distributed to stakeholders the first week of every month. Circulation: 2,000/month

- **Passport to Savings Program** **\$24,000**  
The “Downtown Passport to Savings” program is aimed at promoting the Downtown businesses to residents, visitors and office workers and encouraging them to utilize the central business district as a primary destination for their professional and personal service needs, shopping, dining, and entertainment.

As part of the program, the DLBA will produce approximately 100,000 “Downtown Passport to Savings” discount cards and rack brochures which will feature a Downtown map and provide listings of discount offers available from participating Downtown businesses. The brochure will then be distributed to residents (via the Downtown Welcome Packages), office workers and visitors such as jurors, conventioners, and Carnival Cruise passengers.

**PUBLIC RELATIONS** **\$28,000**

- **Public Relations** **\$24,000**  
Public relations encompass a variety of marketing tactics aimed at strengthening the Downtown’s image, develop goodwill and influence public opinion. By retaining the 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** **\$4,000**

**RESEARCH & DEVELOPMENT** **\$31,000**

- **Marketing Communications Firm** **\$18,000**  
The DLBA will retain the graphic design services of a marketing communications firm on a monthly basis. The \$18,000 fee is 50% of the total cost of the retainer, with the Economic Development department paying the remainder.

- **Marketing Research Study** **\$13,000**  
The DLBA has reached the 3-year mark for its Marketing Action Plan and will need to conduct follow-up research that will evaluate and provide recommendations for future marketing programming. Quarterly follow-up stakeholder surveys will also assist the DLBA demonstrate measurable results.



**WEBSITE** **\$23,000**

- **www.DowntownLongBeach.org** **\$23,000**

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. This year, the DLBA will add additional components to the ongoing overhaul of the website that was initiated in 2006.

- **Recommended Components**

- E-Commerce
- Stakeholder Login with DLBA information

**MISCELLANEOUS MARKETING** **\$50,000**

**TOTAL** **\$295,000**

# SPECIAL EVENTS WORK PLAN

## FY 2006-2007

### INTRODUCTION

Special Events offers 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.

### SPONSORSHIPS

**\$7,000**

- **Visitor Information Booth**

**\$7,000**

Featured in the Convention & Entertainment Center, the visitor information booth is staffed by Long Beach Area Convention & Visitor Bureau (LBACVB) trained personnel who disseminate information, answer questions, and assist the approximate 1.7 million convention delegates and visitors a year. The \$7,000 fee is for 25% of the cost of the booth, with the LBACVB and the Convention Center paying the remainder.

### EVENT SPONSORSHIPS (MEDIA)

**\$15,000**

- **Media Sponsorships**

**\$15,000**

The DLBA will serve as a media sponsor for various events taking place throughout the Downtown. These sponsorships will not only offer local businesses unique marketing opportunities, but will help in the cross-promotion of Downtown Long Beach. (Examples: Long Beach Marathon, Soundwalk, Tour Des Artistes, Last Saturday). Staff will solicit proposals and make recommendations to Board for final approval.

### EVENT PRODUCTION

**\$164,700**

- **12 Days of the Season**

**\$9,000**

A brightly wrapped box is placed in ten high-rise office buildings located within the Downtown. Each day of the promotion, participants will donate an unwrapped toy and business card for the chance to win either a \$50 or \$100 gift certificate from a sponsoring business. At the conclusion of the promotion, the unwrapped toys will be donated to the participating charity. This event is funded solely through sponsorship donations.

- **"BE *Entertained*" Live Music Series**

**\$88,700**

Downtown Long Beach will serve as the picturesque backdrop of a series of free live music performances that will be entertaining visitors, residents, and office workers alike. From visual to vocal, the "BE *Entertained*" music series are streetside, impromptu musical performances which will take place at various times and locations throughout

Downtown including Pine Avenue, CityPlace, Shoreline Village, Lincoln Park, Nautical Shell at the Waterfront, and in the West Gateway office buildings of World Trade Center, ARCO Center, and California Bank and Trust. \$6,000 of this event will be funded through sponsorship revenue.

- **Destination Downtown Tour** **\$1,000**  
A quarterly downtown walking tour of local restaurants, developments, attractions, and retailers with the purpose of educating frontline service staff on the various amenities Downtown Long Beach has to offer. The tour, which combines walking with the brief use of the Long Beach Transit Passport, canvasses the downtown, highlighting: CityPlace, Pine Avenue, the Pike at Rainbow Harbor, Shoreline Village and the East Village Arts District. Anticipated attendance: 50 people
  
- **State of the Downtown** **\$40,000**  
The 3<sup>rd</sup> annual breakfast 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 breakfast will be held at the Vault 350, in order to showcase a unique local venue. Attendees will be given the option to purchase individual tickets or to buy sponsored tables. \$30,000 of this event will be funded through sponsorship revenue and ticket sales.
  
- **Tecate Thunder Thursday on Pine** **\$26,000**  
Downtown Long Beach is gearing up for the 33<sup>rd</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, this free event will feature CART cars, 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. \$10,000 of this event will be funded through sponsorship revenue.

**TOTAL**

**\$186,700**

# ECONOMIC DEVELOPMENT WORK PLAN

## FY 2006-07

### 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.

### PRINT ADVERTISING \$14,004

- **Direct Mail Retail Recruitment Campaign \$5,004**  
The DLBA will continue an ongoing effort to target Los Angeles and Orange County submarkets to prospect for potential Downtown retail tenants utilizing a variety of information sources.
- **Direct Mail Recruitment/Retention Campaign \$5,000**  
Utilizing the CoStar database, the DLBA will continue an ongoing effort to target existing Downtown businesses with upcoming lease expirations in order to obtain their level of satisfaction and future location plans. The DLBA will then work to retain these businesses Downtown. The same collateral will also be used for recruitment purposes.
- **Long Beach Business Journal Ad Campaign \$4,000**  
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.

### PUBLICATIONS \$26,000

- **Downtown Development Maps \$1,000**  
The DLBA, assisted by the Redevelopment Agency, will update the map highlighting new developments occurring in the Downtown. Approximately 500 maps will be printed.
- **Annual Downtown Profile \$25,000**  
The DLBA will again produce one annual profile piece, supporting its tenant recruitment and developer assistance efforts. Profiles will include: Office, Retail, Residential, and market overviews. Distribution: 5,000

**RESEARCH & DEVELOPMENT** **\$43,000**

- **Marketing Communications Firm Monthly Retainer** **\$18,000**  
The DLBA will retain the graphic design services of a marketing communications firm on a monthly basis. The \$18,000 fee is 50% of the total cost of the retainer, with the Marketing department paying the remainder.
- **Downtown Economic Analysis/Research** **\$25,000**  
Subject to the results of ongoing analysis, funds will be utilized to extend current contracts for CoStar (approximately \$12,350) and Claritas (approximately \$8,250), as well as updating portions of the Downtown Economic Impact Study completed in 2006. In addition, staff will retain consulting services to update pedestrian counts and/or generate new residential buyer profile data.

**MISCELLANEOUS** **\$178,000**

- **International Council of Shopping Centers (ICSC)** **\$5,000**  
DLBA will attend the ICSC conference in Las Vegas, NV subject to available funding from developer sponsorships and partnering with the City of Long Beach. Participation in the conference would include a presence on the main floor in the Leasing Mall subject to availability in 2007.
- **Downtown Office & Retail Council** **\$1,000**  
Members of this Council include Downtown property owners and local commercial real estate brokers, meeting on a quarterly basis. The mission of this council is to educate members of Downtown developments through presentations by developers, City staff, DLBA staff, and other members of the commercial real estate community. The Council also serves as a networking tool for members.
- **Office Broker Open House & Tour** **\$1,000**  
Plan and coordinate open house and tour of commercial office buildings for office brokers including public transportation, prize drawings and networking session. This event is funded solely through sponsorship revenue.
- **Residential Open House** **\$170,000**  
Downtown Long Beach, "*The Place to Be. And Be Yourself,*" will host the 3<sup>rd</sup> annual Residential Open House event for potential home buyers. The event will showcase residential buildings that are either currently for sale or being readied to go on the market. In addition, shuttles will provide "destination" stops in the East Village Arts District, on Pine Avenue, and at the Pike at Rainbow Harbor. This event is funded solely through sponsorship revenue.

**Retail Broker Open House & Tour** **\$1,000**  
Plan and coordinate open house and tour of vacant retail space for retail brokers and site selection professionals including public transportation, prize drawings and networking session. This event is funded solely through sponsorship revenue.

**TOTAL** **\$261,004**

# OPERATIONS WORK PLAN

## FY 2006-07

### 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

**\$569,461**

The Clean Team ensures the central business district remains attractive, clean and appealing for the visitor 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 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 Long Beach Energy 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.
- **Sidewalk Scrubbing**  
Sidewalk scrubbers service multiple blocks per day, seven days a week. The District standard is to have all sidewalks scrubbed every week.

- **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 scotch-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, damaged or missing street signs, etc.

## **DOWNTOWN GUIDES**

**\$501,335**

The District mission for the Downtown 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 (LBPB). They assist with quality of life issues, and participate in outreach programs.

- **Integration with the Long Beach Police Department**

The Downtown Guides work closely with the LBPB and integrate the District security program with that of the LBPB, whose officers are active in the development and training of the Downtown Guides.

- **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 a myriad of 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, City Place and The Pike at Rainbow Lagoon. The Foot Patrol has the same mission and receives the same training as the Bike Patrol.

- **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 Guide Program.

- **Integration with Homeless Service Providers**

The Downtown 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 person as well as more confident in referring these individuals to local service providers.

## **OUTREACH & ADVOCACY**

- **Community Watch**

In an effort to better utilize the “eyes and ears” on the street DLBA will work with LBPD to organize a community watch program that will integrate the business and residential entities in the downtown.

- **Long Beach Visitors Safety Committee**

The DLBA Operations Manager facilitates the Long Beach Visitors Safety Committee, whose purpose is to enhance communication and cooperation between the various entities within the City of Long Beach that deal with tourism, visitors and safety.

- **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.

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

DLBA plays an active role in the development of the City of Long Beach’s 10-Year Plan to End Homelessness with representatives on both the Steering and Working Committees.



APPROVED 2006-07 BUDGET

| DESCRIPTION                           | 2005-06          |                     | APPROVED FY 2006-07 |                |                  |                  |
|---------------------------------------|------------------|---------------------|---------------------|----------------|------------------|------------------|
|                                       | APPROVED         | YTD ACTUALS         | SPONSORSHIP         | BUDGET         | BUDGET           | TOTAL            |
|                                       | 2005-06          | as of June 2006     |                     | DPIA           | PBID             | BUDGET           |
| <b>REVENUES</b>                       |                  |                     |                     |                |                  |                  |
| DPIA Funds                            | 500,000          | 369,147.88          |                     | 570,000        | 0                | 570,000          |
| City Funds/Parking                    | 140,000          | 140,000.00          |                     | 140,000        | 0                | 140,000          |
| PBID Funds                            | 1,756,886        | 1,573,797.21        |                     | 0              | 1,746,813        | 1,746,813        |
| Event Sponsorships                    |                  |                     |                     | 0              | 0                | 0                |
| ICSC                                  |                  |                     | 5,000               |                |                  | 5,000            |
| Office Broker Open House              |                  |                     | 1,000               |                |                  | 1,000            |
| Retail Broker Open House              |                  |                     | 1,000               |                |                  | 1,000            |
| Holiday Promotion                     |                  |                     | 9,000               |                |                  | 9,000            |
| Residential Open House                |                  |                     | 170,000             |                |                  | 170,000          |
| State of the Downtown                 |                  |                     | 30,000              |                |                  | 30,000           |
| Tecate Thunder Thursday               |                  |                     | 10,000              |                |                  | 10,000           |
| Music Series                          |                  |                     | 6,000               |                |                  | 6,000            |
| Interest Income                       |                  | 18,071.52           |                     | 20,000         |                  | 20,000           |
| Misc Income                           | 12,100           | 5,125.00            |                     | 12,000         | 0                | 12,000           |
| Deferred                              |                  |                     |                     |                |                  |                  |
| <b>TOTAL REVENUE</b>                  | <b>2,408,986</b> | <b>2,106,141.61</b> | <b>232,000</b>      | <b>742,000</b> | <b>1,746,813</b> | <b>2,720,813</b> |
| <b>EXPENSES</b>                       |                  |                     |                     |                |                  |                  |
| <b>ADMINISTRATION/ADVOCACY</b>        |                  |                     |                     |                |                  |                  |
| <b>Personnel and Office</b>           |                  |                     |                     |                |                  |                  |
| Personnel                             | 414,299          | 300,925.27          |                     | 356,510        | 78,505           | 435,015          |
| Rent                                  | 60,000           | 43,458.37           |                     | 43,000         | 23,000           | 66,000           |
| Telephone                             | 16,000           | 11,733.46           |                     | 8,000          | 8,000            | 16,000           |
| Computers                             | 7,500            | 5,078.33            |                     | 6,500          | 3,500            | 10,000           |
| Office Equip Lease                    | 10,000           | 7,052.83            |                     | 5,000          | 5,000            | 10,000           |
| Office Supplies                       | 25,000           | 14,481.14           |                     | 10,000         | 10,000           | 20,000           |
| Postage                               | 15,000           | 7,624.34            |                     | 7,500          | 7,500            | 15,000           |
| General Insurance                     | 8,000            | -129.14             |                     | 4,000          | 4,000            | 8,000            |
| Professional Services                 | 20,000           | 22,308.76           |                     | 10,000         | 10,000           | 20,000           |
| Utilities                             | 5,000            | 3,497.23            |                     | 2,500          | 2,500            | 5,000            |
| Depreciation                          | 20,400           | 14,472.39           |                     | 10,200         | 10,200           | 20,400           |
| Taxes                                 | 1,000            | 686.79              |                     | 500            | 500              | 1,000            |
| Accounting Services                   | 15,000           | 11,250.00           |                     | 7,500          | 7,500            | 15,000           |
| Employee Recruitment                  | 2,000            | 1,947.68            |                     | 1,000          | 1,000            | 2,000            |
| Outside Support                       | 20,000           | 7,987.36            |                     | 7,500          | 7,500            | 15,000           |
| <b>Total Personnel and Office</b>     | <b>639,199</b>   | <b>452,374.81</b>   |                     | <b>479,710</b> | <b>178,705</b>   | <b>658,415</b>   |
| <b>Advocacy</b>                       |                  |                     |                     |                |                  |                  |
| Street & Landscape (Wayfinding Signs) | 10,000           | 0.00                |                     | 5,000          | 5,000            | 10,000           |
| Workshop/Orientations                 | 10,000           | 3,801.80            |                     | 3,290          | 3,750            | 7,040            |
| Dues & Subscriptions                  | 4,000            | 2,036.88            |                     | 2,000          | 2,000            | 4,000            |
| Travel, Education & Civic Events      | 30,000           | 49,161.02           |                     | 25,000         | 21,911           | 46,911           |
| Board Contingency                     | 10,000           | 5,293.18            |                     | 15,000         |                  | 15,000           |
| <b>Total Advocacy</b>                 | <b>64,000</b>    | <b>60,292.88</b>    |                     | <b>50,290</b>  | <b>32,661</b>    | <b>82,951</b>    |
| <b>TOTAL ADMINISTRATION/ADVOCACY</b>  | <b>703,199</b>   | <b>512,667.69</b>   |                     | <b>530,000</b> | <b>211,366</b>   | <b>741,366</b>   |
| Delinquency/Reserve                   | 67,573           | 0.00                |                     | 0              | 66,379           | 66,379           |
| PBID Special Projects                 | 100,000          | 24,649.92           |                     | 0              | 99,568           | 99,568           |

APPROVED 2006-07 BUDGET

| DESCRIPTION                     | 2005-06        |                   | APPROVED FY 2006-07 |                |                |                |
|---------------------------------|----------------|-------------------|---------------------|----------------|----------------|----------------|
|                                 | APPROVED       | YTD ACTUALS       | SPONSORSHIP         | BUDGET         | BUDGET         | TOTAL          |
|                                 | 2005-06        | as of June 2006   |                     | DPIA           | PBID           | BUDGET         |
| <b>MARKETING</b>                |                |                   |                     |                |                |                |
| <b>Publications</b>             |                |                   |                     |                |                |                |
| Newsletter                      | 30,000         | 41,687.33         |                     | 14,000         | 70,000         | 84,000         |
| Annual Report                   | 5,000          | 7,147.22          |                     | 5,000          | 10,000         | 15,000         |
| Passport Brochure               | 15,000         | 19,383.82         |                     | 10,000         | 14,000         | 24,000         |
| <b>Total Publications</b>       | <b>50,000</b>  | <b>68,218.37</b>  |                     | <b>29,000</b>  | <b>94,000</b>  | <b>123,000</b> |
| <b>Advertising/Promotions</b>   |                |                   |                     |                |                |                |
| Print Ads/Advertising           | 10,000         | 14,881.68         |                     | 10,000         | 10,000         | 20,000         |
| Direct Mail                     |                |                   |                     | 10,000         | 10,000         | 20,000         |
| Outdoor Advertising             | 75,000         | 0.00              |                     | 0              | 0              | 0              |
| Welcome Program                 | 0              | 0.00              |                     | 0              | 0              | 0              |
| Electronic Media                | 0              | -1,273.00         |                     | 0              | 0              | 0              |
| Conv Center Signage             | 0              | 0.00              |                     | 0              | 0              | 0              |
| <b>Total Advertising/Promo</b>  | <b>85,000</b>  | <b>13,608.68</b>  |                     | <b>20,000</b>  | <b>20,000</b>  | <b>40,000</b>  |
| Public Relations and Press Trip | 27,000         | 17,129.11         |                     | 14,000         | 14,000         | 28,000         |
| Research                        | 10,000         | 5,800.00          |                     | 0              | 31,000         | 31,000         |
| Website Development             | 20,000         | 10,744.20         |                     | 0              | 23,000         | 23,000         |
| Miscellaneous Marketing         |                |                   |                     | 50,000         | 0              | 0              |
| <b>TOTAL MARKETING</b>          | <b>192,000</b> | <b>115,986.16</b> |                     | <b>113,000</b> | <b>182,000</b> | <b>295,000</b> |
| <b>SPECIAL EVENTS</b>           |                |                   |                     |                |                |                |
| <b>Media Sponsorships</b>       |                |                   |                     |                |                |                |
| 2nd Saturday                    | 7,000          | 1,247.50          |                     |                | 0              | 0              |
| Soundwalk                       | 3,000          | 0.00              |                     |                | 0              | 0              |
| Tour Des Artistes               | 5,000          | 4,982.50          |                     |                | 0              | 0              |
| LB Marathon                     | 5,000          | 5,000.00          |                     |                | 0              | 0              |
| Putt Putt on Pine               | 4,000          | 0.00              |                     |                | 0              | 0              |
| <b>Total Media Sponsorship</b>  | <b>24,000</b>  | <b>11,230.00</b>  |                     | <b>15,000</b>  | <b>0</b>       | <b>15,000</b>  |
| State of Downtown               | 10,000         | 10,423.71         | 30,000              | 0              | 10,000         | 40,000         |
| Holiday Promotions              | 32,500         | 38,004.30         | 9,000               | 0              | 0              | 9,000          |
| Holiday Décor                   |                |                   |                     |                |                |                |
| Thunder Thursday                | 8,000          | 4,412.76          | 10,000              | 11,000         | 5,000          | 26,000         |
| Kid's Day                       | 11,000         |                   |                     | 0              | 0              | 0              |
| Visitor Information Booth       | 7,000          | 7,000.00          |                     | 7,000          | 0              | 7,000          |
| Music Series                    | 75,000         | 35,686.32         | 6,000               | 65,000         | 17,700         | 88,700         |
| Destination Downtown            | 1,000          | 260.73            |                     | 1,000          | 0              | 1,000          |
| <b>TOTAL SPECIAL EVENTS</b>     | <b>168,500</b> | <b>95,787.82</b>  | <b>55,000</b>       | <b>99,000</b>  | <b>32,700</b>  | <b>186,700</b> |

APPROVED 2006-07 BUDGET

| DESCRIPTION                             | 2005-06          |                     | APPROVED FY 2006-07 |                |                  |                  |
|---|------------------|---------------------|---------------------|----------------|------------------|------------------|
|   | APPROVED         | YTD ACTUALS         | SPONSORSHIP         | BUDGET         | BUDGET           | TOTAL            |
|   | 2005-06          | as of June 2006     |                     | DPIA           | PBID             | BUDGET           |
| <b>ECONOMIC DEVELOPMENT</b>             |                  |                     |                     |                |                  |                  |
| Research                                | 30,000           | 5,800.00            |                     | 0              | 43,000           | 43,000           |
| <b>Business Recruitment/Retention</b>   |                  |                     |                     |                |                  |                  |
| Print Advertising                       | 36,700           | 5,151.86            |                     | 0              | 14,004           | 14,004           |
| Electronic Advertising                  | 10,000           | 0.00                |                     | 0              | 0                | 0                |
| Publications                            | 24,200           | 2,298.81            |                     | 0              | 26,000           | 26,000           |
| ED Events                               | 0                |                     |                     |                |                  | 0                |
| Booth at ICSC                           |                  |                     | 5,000               |                |                  | 5,000            |
| Office Broker Open House                |                  |                     | 1,000               |                |                  | 1,000            |
| Retail Broker Open House                |                  |                     | 1,000               |                |                  | 1,000            |
| Office and Retail Council               |                  |                     |                     |                | 1,000            | 1,000            |
| Residential Open House                  | 0                | -7,216.33           | 170,000             |                |                  | 170,000          |
| <b>Total Bus. Recruitment/Retention</b> |                  | <b>7,450.67</b>     | <b>177,000</b>      |                | <b>41,004</b>    | <b>218,004</b>   |
| <b>TOTAL ECONOMIC DEVELOPMENT</b>       | <b>100,900</b>   | <b>23,994.87</b>    | <b>177,000</b>      | <b>0</b>       | <b>84,004</b>    | <b>261,004</b>   |
| <b>OPERATIONS</b>                       |                  |                     |                     |                |                  |                  |
| Clean Team Personnel                    | 493,836          | 314,129.20          |                     | 0              | 471,220          | 471,220          |
| Clean Team Supplies                     | 5,000            | 661.34              |                     | 0              | 4,120            | 4,120            |
| Equipment Insurance                     | 2,400            | 2,837.24            |                     | 0              | 3,300            | 3,300            |
| Clean Team Fuel                         | 20,000           | 19,843.41           |                     | 0              | 40,431           | 40,431           |
| Clean Team Equip Leases                 | 39,650           | 32,581.57           |                     | 0              | 39,510           | 39,510           |
| Clean Team Equip Maint.                 | 12,000           | 7,917.93            |                     | 0              | 10,880           | 10,880           |
| Downtown Guides                         | 501,000          | 370,286.49          |                     | 0              | 501,335          | 501,335          |
| Homeless Outreach                       | 2,928            | 0.00                |                     | 0              | 0                |                  |
| <b>TOTAL OPERATIONS</b>                 | <b>1,076,814</b> | <b>748,257.18</b>   |                     | <b>0</b>       | <b>1,070,796</b> | <b>1,070,796</b> |
| <b>GRAND TOTAL</b>                      | <b>2,408,986</b> | <b>1,521,343.64</b> | <b>232,000</b>      | <b>742,000</b> | <b>1,746,813</b> | <b>2,720,813</b> |
| <b>BALANCE</b>                          | <b>0</b>         | <b>-584,797.97</b>  | <b>0</b>            | <b>0</b>       | <b>0</b>         | <b>0</b>         |