



DOWNTOWN LONG BEACH ALLIANCE

Draft Budget Narrative Fiscal Year 2023-24

***Mission: Cultivate, preserve and promote a healthy,
safe and prosperous Downtown for all.***

2023-24 DRAFT BUDGET NARRATIVE

REVENUE

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

Category	Actual Rates 2023/24	
	Standard Zone	Premium Zone
Frontage	\$17.3037	\$24.1584
Commercial	0.0621	0.0687
Parking Structure	0.0409	0.0474
Public/Non-Profit	0.0196	0.0262
Residential (<50 Units)	0.0196	0.0262
Residential (50+ Units)	0.0303	0.0368

Category	Maximum Rates 2023/24	
	Standard Zone	Premium Zone
Frontage	\$17.3865	\$24.2740
Commercial	0.0624	0.0690
Parking Structure	0.0411	0.0477
Public/Non-Profit	0.0197	0.0264
Residential (<50 Units)	0.0197	0.0264
Residential (50+ Units)	0.0305	0.0370

Downtown Parking Improvement Area (DPBIA) self-assessment fees collected through business licenses from Downtown Long Beach businesses within Downtown Long Beach (DTLB). The annual assessment is \$502.35 per business and \$8.31 per employee and for service based independent contractors \$345 per business and \$5.74 per employee. The DLBA Board voted on a 4.5% increase from FY 23.

Parking Meter revenue-sharing program (50% net) was approved through the City Council in FY 2004-05. DLBA Parking Meter revenue is projected to be \$300,000 in 2023-24, with DLBA having paid its share of costs for the purchase and maintenance of Smart Meters.

Fundraising for Grants: secured through private donations such as Farmers & Merchants Bank are to be used for grant distributions for the Placemaking and Economic Development departments. We anticipate a total revenue figure of \$30,000 from the F&M Bank sponsorship.

Event Revenue funds are anticipated to be \$95,000 in 2023-24. DLBA intends to continue in-person events such as Taste of Downtown and Celebrate Downtown and based off of stakeholder feedback, introduce a greater number of smaller activations throughout the Downtown.

Contract/Misc. revenue from Clean Team contract services funded and provided above and beyond the levels mandated in the PBID Management Plan total \$690,150 in 2023-24.

Allocated Reserve consists of a three-month PBID carry-forward deferred revenues to 2023-24.

EXPENSES

DLBA is a 501(c)6 non-profit management organization empowered by the Long Beach City Council to manage two Downtown Business Improvement Districts (BIDs). The DPBIA is supported through a special assessment established by business owners, while the PBID is sustained with the contribution from the commercial and residential property owners within the district.

Personnel

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

Current Positions:

President and Chief Executive Officer leads, facilitates, and motivates personnel to accomplish all DLBA objectives as outlined in the mission statement and the PBID Management Plan. Subject to the direction of the Board of Directors, the President and CEO supervises and directs the day-to-day business and management of the organization and the BIDs. This position is currently held by Austin Metoyer.

Senior Vice President and Deputy CEO oversees external facing programming including the Operations (Clean and Safe), Marketing and Placemaking departments. The Senior Vice President and Deputy CEO liaises with City of Long Beach departments and serves as a spokesperson for DLBA. This position is currently held by James Ahumada.

Vice President of Finance and Administration oversees internal operations including Administration, Human Resources, and Finance. The Vice President of Finance and Administration is responsible for the planning, implementation, managing and running of DLBA's finance activities (budgeting, forecasting, and reporting), human resources activities (payroll and compliance) and general DLBA business operations. This position is currently held by Jeremy Ancalade.

General Manager provides administrative leadership for the organization and manages coordination of activities within the Administrative Department, interfacing with DLBA's Board of Directors, committee members, and leaders from the public and private sectors. The General Manager assists key office staff with administrative and operations duties, accounting matters, logistics, scheduling, and facilities concerns. This position is currently held by Kelsey Mader.

Administrative Assistant supports the General Manager in all organizational objectives including but not limited to enhancing and organizing the administrative functions, maximize the operating efficiency of the organization, and achieve organizational objectives. The Administrative Assistant serves as the primary first contact to guests calling and visiting the DLBA office in-person. This position is currently held by Koda Strider.

Program Assistant supports the General Manager in all organizational programming support objectives including but not limited to enhancing and organizing administrative functions, maximizing the operating efficiency of the organization, and achieving organizational objectives. This position is currently held by Stewart Stephens.

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

cleaning, safety, homeless outreach and beautification. The Community Events and Outreach Manager leads coordination of all signature DLBA events (Celebrate Downtown, Taste of Downtown, Art Walk, New Year's Eve Fireworks) and smaller activations around the Downtown. This position is currently held by Justine Nevarez.

Marketing and Communications Manager is responsible for all internal and external communication and develops communications protocol and best practices for DLBA, coordinating with departments and community partners. The Marketing and Communications Manager is responsible for overseeing the fulfillment of the Marketing and Communications Department goals and objectives, while working in concert with the DLBA management team to support projects and activities of the organization. This position is currently held by Asia Morris.

Digital Media Coordinator is responsible for supporting, developing and managing all digital media campaigns to optimize the DLBA brand and support marketing initiatives including but not limited to social media, email marketing, website content, e-newsletters, company blogs, special reports and presentations. This position is currently held by Amanda Barrera.

Economic Development & Policy Manager establishes working relations with Downtown business and property owners, financial institutions, commercial brokers, developers, and local economic development officials to recruit and retain business and advance Downtown interests. The position plays a key role in the implementation of the office and retail recruitment strategies, which focus on sustaining Downtown's recovery and driving new retail growth and investment. Additionally, the Economic Development & Policy Manager compiles, analyzes, and advises the President & CEO and Board of Directors on public policy matters at the local, state and federal levels of government. This position is currently held by Stephanie El Tawil.

Research & Public Policy Analyst is responsible for developing and executing market research activities including collecting industry specific market data, maintaining and analyzing economic trends from business license, business retention and expansion program databases. The Research & Public Policy Analyst works directly with DLBA's Economic Development & Policy Manager to enhance DLBA's analytical tools and support downtown focused public policy initiatives. This position is currently held by Shai Demus.

Business Navigator is responsible for serving as an additional point of contact for Downtown Long Beach businesses and property owners. The Downtown Business Navigator proactively seeks to build and manage relationships with diverse new or existing Downtown businesses and entrepreneurs. Assists in case work and coordination of business educational programs and retail pop-up programs. This position is currently held by Ariel Meza.

Operations Manager oversees the Clean and Safe Team contracts and delivery of services in coordination with property owners, merchants, restaurateurs, and various City of Long Beach departments. The Operations Manager oversees activities associated with cleaning, maintenance and enhancement of the public space in coordination with property owners, merchants, restaurateurs, and various City of Long Beach department officials, and serves as advocate and liaison for all Downtown safety and maintenance issues. This position is currently held by Juan Carlos Torres.

Placemaking Manager implements programs to enhance and activate public spaces within the Downtown, including parks, sidewalks, plazas, gateways, and other open spaces. The Placemaking manager is responsible for working with community partners to create an environment that attracts and retains investment in DTLB by developing and managing

improvements that enhance the visual appearance and connectivity of Downtown. This position is currently held by Stephanie Gonzalez.

GENERAL ADMINISTRATION

General administration expenses include office rent, telephones, computers, office equipment lease, office supplies, postage, general insurance (general, liability, excess liability, fidelity bond, D&O, and not-for-profit liability), professional services (including legal, annual audit fees and Human Resources consulting), utilities, depreciation, taxes, employee recruitment, and bank charges. Separately, all department budgets also include professional dues and membership subscription, participation in industry-related seminars, and conferences or civic events.

ADVOCACY, RESEARCH, & DEVELOPMENT

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

Advocacy Initiatives: DLBA takes an active role in engaging policymakers at all levels to ensure potential policies align with DLBA's recently developed Strategic Plan: Roadmap to Recovery, Resilience, and Inclusion and provides a positive benefit to Downtown. Such activities may include educational campaigns, development of coalitions, op-ed and white papers, and conversations with policymakers.

Research & Data Analytics:

- **Surveys and Data Collection:** Programming in this area will focus on expanding the department's available set of data and information through automated pedestrian counts, surveys of Downtown users, residents, and office workers to understand and communicate existing and new economic opportunities.
- **Data Purchase and Subscriptions:** Working with data collection agencies, the department will seek to expand its access to Downtown-specific data to provide up-to-date real estate information while using brokerage tools such as CoStar and ESRI for expedited information on expiring leases.

ECONOMIC DEVELOPMENT

Under the advisement of its committee, the Economic Development (ED) Department fulfills the role of leading, managing, and collaborating on Downtown initiatives, issues, and programs related to business recruitment, retention, and job creation.

The department is responsible for carrying out key strategies, including assisting and retaining existing businesses, recruiting specific business niches and other employment-generating establishments, researching and reporting on Downtown's economic and demographic trends, as well as broadening Downtown's local, regional, and national visibility. Moreover, following the compounding effects of the COVID-19 pandemic, the department will direct its efforts to the recruitment and retention of businesses

in Downtown.

Business Recruitment & Retention

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

- **Strategic Business Recruitment:** ED staff will meet with prospective businesses and engage in recruitment efforts that involve business visits and Downtown site selection/relocation tours. Furthermore, ED staff will work with property owners and brokers to develop an overarching business recruitment strategy to help fill vacancies caused by the COVID-19 pandemic.

2023-24 Strategic Business Recruitment Project:

- **Retail Pop-up Program:** The retail pop-up program will help to fill vacant storefronts within the PBID by connecting pop-up brands with property owners. Spaces will be advertised to local and regional brands. Furthermore, more grant funds will be made available to a select number of pop-ups to provide working capital.
- **ED Advertising:** Potential ED advertising campaigns will continue to utilize the most effective and popular real estate trade journals and other vehicles for driving ED messaging. Expanding beyond traditional advertising, ED staff will use alternative forms of communication including but not limited to social media, pay-per-click advertising, and public relations to deliver messages.
- **Grand Opening Assistance:** ED will support new businesses by providing grand opening assistance including offering advice, marketing support, and new business banners.
- **Entrepreneurship & Business Education:** This series of seminars will focus on entrepreneurship, innovation, and education to recruit new businesses, support business retention, and ultimately create jobs in Downtown by examining business trends via presentations and discussions led by successful small business owners, panelists, and academic educators.
- **Entrepreneur & Small Business Grant:** DLBA's Small Business & Job Creation Grant is designed to assist new businesses and support the expansion of existing businesses by providing grant funds in an effort to defray costs associated with starting or expanding a business, therefore creating jobs in Downtown Long Beach.

2023-24 Entrepreneur & Small Business Grant Project:

- **Retail Pop-up Grant:** Grant funds will be made available to a select number of pop-ups to provide working capital.
- **Launch Long Beach Entrepreneurs of Color Accelerator Grant:** Grant funds made available to a cohort of entrepreneurs selected for the Entrepreneurs of Color Accelerator Program. Participants will receive educational training, mentorship, and shared office space.

Community Engagement & Business Outreach

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

Special Projects and Publications

- **Reports and Studies:** The DLBA will continue to produce its quality reports that focus on the Downtown commercial market, workforce, demographics, mobility, and livability. This will include DLBA's annual Economic Profile and quarterly *Snapshot Reports*. Moreover, utilizing pedestrian count and bikeshare data, the DLBA will also produce a Pedestrian Mobility Report. Lastly, this will include the production of reports and studies by independent third parties.

Recruitment Collateral: Recruitment collateral such as tenancy maps, leasing brochures, and district and industry profiles will be produced on an ongoing basis to ensure an up-to-date suite of materials and information.

- **New Business Kit:** Information will be hosted on ED's website pages providing real time access for new and prospective businesses with user-friendly information related to business licensing, permitting, and additional resources and incentives.

SPECIAL EVENTS & SPONSORSHIPS

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

- **New Year's Eve:** DLBA will support existing activities, concerts, and celebrations planned by Downtown properties and businesses on this iconic evening by sponsoring a drone show or fireworks activities at the Waterfront.
- **Celebrate Downtown:** This annual signature event honors Downtown partners, as well as highlights DLBA's accomplishments and programs for the year. The event changes locations to highlight improvements throughout Downtown Long Beach and has included Lincoln Park, The Promenade, Pine Avenue, CityPlace, and The Pike Outlets in recent years.
- **Taste of Downtown Series:** The DLBA produces a series of three Taste of Downtown events, inviting visitors and residents to enjoy sample-sized portions of signature dishes from restaurants in the Waterfront, East Village Arts District, and Pine Avenue neighborhoods while listening to live music. The addition of a retail component, food ticket revenue sharing incentives and exciting new Downtown restaurants has led to an increase in attendance and revenue bringing energy back to areas impacted by the ongoing pandemic.
- **Community Sponsorships:** DLBA will partner with community groups and event organizers to sponsor cultural, arts, and entertainment-based special events that benefit Downtown neighborhoods, properties and businesses. Examples of events co-sponsored by DLBA are KCRW's Summer Nights, Long Beach Walls, Día de Los Muertos, and Juneteenth.

MARKETING & COMMUNICATIONS

Marketing and Communications department is responsible for internal and external communications, including developing communications protocol and best practices for DLBA related to internal departments and external community relations. The Department provides brand oversight for all DLBA collateral, ensuring consistency across the organization's communications. The primary objectives of the Department are increasing awareness and enhancing the image of DTLB by promoting existing infrastructure (businesses and public spaces), programming, services, and events; keeping stakeholders informed of DLBA initiatives as well as events, government policies, and other matters that affect the District; and tracking and managing public perception of DLBA and its programs.

The DLBA Marketing & Communications Department is dedicated to increasing the awareness of DTLB and enhancing its image. This is achieved through year-round promotions, including publishing a monthly e-newsletter, cultivating and sustaining media relations, maintaining an informative and user-friendly website, consistently communicating with DTLB stakeholders and the broader community about DLBA activities, creating collateral materials, implementing strategic advertising and promotional campaigns, and leveraging DLBA social media accounts to boost visibility of DTLB and DLBA programs.

Advertising & Promotions: 2023-24 will see the addition of LongBeachize and college publications to the local publication advertisement pool, while also increasing the total ad cost. This supports a long-range plan to better communicate to local communities of interest, college youth in particular. For college publications, the idea would be to run ads at the start and middle of each semester at CSULB, CSUDH and potentially USC.

Shop Small Saturday funding will remain the same to run a shop small program throughout the winter holiday season, and a summer activation campaign.

Outdoor Advertising

The amount for Outdoor Advertising will remain the same, with the addition of a 5% bump to cover potential increases in costs. These funds will be used to cover the costs of design, installation and maintenance of the signal wraps on Long Beach Blvd. and Pine Ave for the fiscal year.

Digital Advertising

Under General Advertising, DLBA will distribute funds between months where there is less event programming, and thus more of a need to promote DTLB as a destination in between seasons.

We are increasing Google Advertising dollars slightly to invest in Google Search Engine Optimization (SEO), and make "Downtown Long Beach" populate feeds when terms like "Downtown Los Angeles," "Downtown Fullerton," "Downtown Downey," and "San Pedro" are searched. These are communities Staff has identified as most competitive to the DTLB region.

Overall, Social Media Advertising will remain relatively the same, funding general social media ad buys at \$1k every other month. This will include advertisements for "evergreen content."

Stakeholder Outreach and Public Relations: The marketing department is responsible for ensuring strategic and ongoing communications with Downtown stakeholders served by DLBA, including residents, visitors, businesses, property owners, community groups, and DLBA Board and Committee Members.

Ongoing informational updates and resources are provided to DTLB stakeholders through audience-specific e-newsletters, mailers, social media accounts, and direct e-mail and phone communications. In addition to stakeholder outreach, public relations efforts focus on maintaining strong and consistent communications with the media, community organizations, elected officials, and government staff. In addition to personal outreach to these individuals, emphasis is placed on press releases, media alerts, and

email updates.

Priority Outreach Projects:

- Community Relations: Facilitate and engage in community conversations regarding social injustice, racism, and economic inclusivity. Proactively build a network and partner with advocates in support of DLBA's new DEIA framework as well as programs directly related to helping our homeless neighbors in Downtown.
- Unfiltered: A signature public art program, the annual photography contest challenges novice and professional photographers alike to capture images portraying Downtown Long Beach, culminating in public exhibitions throughout the year.
- DLBA Newsletters: Update branding for all newsletters and continue producing key communications: of the Downtown Scene Newsletter (monthly), Business Resource Newsletter (bi-weekly), PBID Newsletter (monthly), Stay Informed DTLB Advisories (as needed), and internal Weekly Round-Up (weekly) for Board and Program Committee members.
- Metrics: Continue to leverage various tracking technology to gauge the reach and engagement of DLBA's marketing and communications, as well as public perception of DTLB and DLBA.

Social Media: DLBA actively posts across multiple social media channels to promote Downtown Long Beach and DLBA initiatives. Social media enables DLBA to directly engage with Downtown businesses and residents alike. Although social media channels serve multiple audiences with diverse interests, DLBA maintains a consistent voice by strategically scheduling content and carefully tailoring its messages. DLBA has approximately 16.8K followers on X (formerly Twitter), 35.8K followers on Instagram, and 53K followers on Facebook.

Priority Social Media Projects:

- Gift Card Giveaway: Support and promote Downtown businesses by purchasing their gift cards to give away in contests hosted on DLBA's Instagram account. This campaign boosts community relations by creating an ongoing opportunity to actively engage the Instagram audience.
- Promotional Posts: Paid/promoted social media posts are a cost-effective method to boost visibility of DLBA marketing campaigns.
- New Video Assets: Grow general audience engagement by expanding use of video for social media posts, reels, and related channels.

Annual Report: The DLBA Annual Report highlights accomplishments and measurable results from each of the departments within the organization. The report contains descriptions of DLBA programs initiated within the past fiscal year, related data and statistics, and financial summaries.

DLBA website, www.downtownlongbeach.org: DLBA's website is a hub of information and resources both for DTLB stakeholder use and for those interested in visiting or investing in Downtown.

The website is a valuable tool for disseminating information about DLBA programs and publications, DTLB news and events, and resources for residents, visitors, investors, businesses, property owners, and entrepreneurs. The website is a living digital platform updated with key information on a near-continuous basis to ensure accuracy and a positive, productive user experience.

OPERATIONS

Under the advisement of the Public Safety Committee and management of Operations staff, the Clean and Safe programs are dedicated to the security and maintenance of the renewed and expanded 103-block PBID in Downtown Long Beach. Considered an essential service, DLBA's Clean and Safe programs are the most identifiable services offered by DLBA and include a homeless outreach component.

Downtown Clean Team Program

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

- **Sidewalk Cleanliness & Pressure Washing:** Uniformed personnel sweep litter and debris from sidewalks and gutters within the District seven days a week, while pressure washers service 16 to 18 blocks per day, six days a week. In the new PBID, all sidewalks in the Standard area are pressure washed every four weeks, with Premium areas washed weekly. Tree wells are also kept free of litter and weeds and DLBA will assume responsibility of planter maintenance in select areas of Downtown.
- **Graffiti Removal:** The Clean Team removes graffiti and stickers by using mechanical methods and pressure washing. The district maintains a zero-tolerance graffiti policy. All tags will be removed within 24 hours of notification. For those tags that the Clean Team is unable to remove, the Go Long Beach app is used to report and track the removal of the tag.
- **Special Projects:** A Clean Team member maintains elements of the public space to ensure pedestrian, scooter and bicycle rider safety, as well as the aesthetics of Downtown by planting trees, trimming low hanging branches, and painting over graffiti. Special Projects is partly funded by contract services revenue.
- **Maintenance Problems Requiring Third-Party:** Problems that are outside the jurisdiction of DLBA personnel to address or repair are monitored in order to minimize blight or unsafe conditions in the District. Requests are made to the responsible party for repair. Types of problems include blocked or damaged sewers or drains, damaged sidewalks, streets and/or alleys, non-operating streetlights, damaged or missing street signs, etc.
- **Alley Busters:** Knowing that alleys often need cleaning, but are not part of the management plan, DLBA created the Alley Buster program in partnership with Mental Health America of Los Angeles (MHALA) and the City's Department of Public Works to improve these service corridors in the Downtown, while offering valuable job training for MHALA members. Revenue from contracted services outside of the PBID scope pay for the Alley Busters program supplies, MHALA covers crew and supervision costs and Public Works accepts bulk items. This service is intended to supplement and not supplant the work already performed by the City of Long Beach Clean Team in alleys.

Downtown Safety Ambassador Program

The Downtown Safety Ambassadors support the Long Beach Police Department (LBPD), property owners, and tenants in overall crime prevention efforts and reduction in disorderly conduct, while offering ambassador services to Downtown visitors, businesses, and residents. Those services include Friendly Safety Escorts, directions to various landmarks and events, and jumpstarts for vehicles. Safety Ambassadors are trained to engage with individuals experiencing homelessness to deescalate situations

and build a level of trust that supports ongoing dialogue and problem solving on behalf of stakeholders in the PBID. Additionally, they report illegal dumping and street code violations, while performing goodwill gestures such as helping lost persons. Ambassadors provide a highly visible deterrence in neighborhoods as an attentive set of eyes and ears and are intended to supplement, not replace individual building security and the LBPD. Ambassadors also assist with quality-of-life issues, participate in outreach programs, and are radio-equipped to efficiently communicate.

- **Foot Patrol:** Concentrates on the highest pedestrian-use corridors such as Ocean Blvd., Pine Ave., the Promenade, Mosaic and the perimeter of The Pike Outlets. Provides hospitality services such as directions and recommendations, discourages aggressive panhandling in high traffic areas. The Foot Patrol has the same mission and receives the same training as the Bike Patrol with a greater presence in the Premium areas.
- **Bicycle and Segway Patrol:** All Downtown Safety Ambassadors are trained to use a bicycle and Segway during their daily patrols. The Segway gives Safety Ambassadors an elevated perspective that allows greater visibility and better views of activity on the streets. As a result, the ease of mobility between the Downtown neighborhoods is greatly improved, allowing for quicker response time and more efficient travel between stops.
- **DLBA Information Kiosk** is staffed by a Safety Ambassador and serves as a clearinghouse to Downtown visitors and Stakeholders alike, providing information and materials such as maps, event fliers, and local news. Solar powered with a smart phone charging station, video screen, and speakers, the Information Kiosk makes appearances at DLBA special events and in the public right of way during periods of high pedestrian traffic.

Homeless Outreach

Under the direction of a new Homeless Outreach Manager, robust assistance will be provided to unhoused individuals in the District, closely collaborating with social service agencies, non-profits and City departments to address the needs and connect individuals to services and housing.

Community Outreach

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

Public Safety Survey

The survey gauges downtown stakeholders' perceptions on cleanliness, downtown improvement, public safety, available resources, and other factors impacting the overall health of downtown. Survey findings help to identify the public perception of DLBA's largest areas of impact and areas for improvement. The survey is a valuable tool, not only for informing DLBA programming policy and programming but also to inform our government agency and community partners of public perceptions around their efforts. Overall, stakeholders, visitors and tourists participating in the survey expressed a high degree of awareness of Clean and Safe Team services.

PLACEMAKING

Downtown Long Beach's public realm, which consists of our streets, sidewalks, parks and plazas, is our community's front porch and sets the tone for the experience of visitors, investors, and tourists. The Placemaking Department, under the advisement of the Placemaking Committee, is responsible for developing and supporting beautification and capital improvement projects that enhance the visual appearance of Downtown. While Downtown has been, and will continue to be, an enjoyable place, the DLBA continuously seeks to elevate this experience through placemaking, which draws on the social and

cultural history of the community in order to create unique and memorable public spaces. Working with our stakeholders, the DLBA actively engages in placemaking projects both large and small, from wayfinding decals to pop-up social spaces.

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

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

- Holiday Decorations placed along Pine Avenue, The Promenade, Broadway, 1st Street, 3rd Street, and Linden Avenue.
- Streetpole Banners located along Long Beach Blvd., Broadway, 3rd St., 4th St., 7th St., and Alamitos Ave welcome visitors to Downtown and promote its unique offerings through a coordinated campaign.
- Traffic Signal Wraps located on Pine Avenue and soon on Long Beach Blvd further enhance the pedestrian environment using a branding campaign and imagery promoting Downtown's unique offerings. Also included are wraps that promote shopping, dining and wayfinding information.
- Dog Waste Bag Dispensers, commonly referred to as mutt mitt stations, help to reduce unsightly dog waste in Downtown by providing pet owners with dog waste bags. Currently DLBA maintains 26 dispensers located throughout Downtown with plans to expand.
- Streetscape Landscaping includes coordinating street tree plantings, fertilization, and tree well maintenance.

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

- The creation of the Loop at Pine and Ocean, which transformed a vacant lot at one of Downtown's busiest intersections. With the Loop having fulfilled its original purpose and outlived its timeline, and with the end of the lease in September 2021, DLBA will continue to play a role as an advocate and partner for the space and its continued care and improvement until the development begins.
- Explore DTLB! projects, such as creative crosswalks and sidewalk decals, promote pedestrian exploration through the use of experiential art to offer viewers the opportunity to engage with their physical surroundings in a more direct and authentic way.
- Continuing to support DTLB businesses and the City of Long Beach with the transition out of the Open Streets Initiative which allowed for the temporary occupancy of sidewalks and parking lanes to safely re-open businesses during the COVID-19 crisis.

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

- Working with local and regional partners in building broad-based support for changes to policies

and/or regulations that are obstacles to realizing a pedestrian friendly DTLB.

- Stakeholder outreach to obtain input regarding public and private development projects proposed in Downtown such as the PD-6 visioning process.
- Sponsorship or support of visioning exercises and transportation and land-use planning studies.
- Collateral such as infographics, maps, and how-to guides that inform and educate DTLB residents, business owners, and visitors about mobility and public spaces.

FY 24 Budget Summary

REVENUE	FY 24 (Approved)	FY 23 (Approved)	FY 22 (Approved)	FY 21 (Actuals)	FY 20 (Actuals)	FY 19 (Actuals)
PBID	\$ 3,975,854	\$ 3,600,991	\$ 2,814,275	\$ 2,788,982	\$ 2,686,818	\$ 2,588,686
DPBIA	\$ 748,875	\$ 716,627	\$ 690,392	\$ 594,383	\$ 716,159	\$ 690,965
Parking Meter	\$ 300,000	\$ 300,000	\$ 400,000	\$ 225,907	\$ 181,828	\$ 409,487
Corporate Grants	\$ 30,000	\$ 30,000	\$ 55,000	\$ 3,543	\$ 91,282	\$ -
Events	\$ 95,000	\$ 180,000	\$ 158,000	\$ -	\$ 49,429	\$ 244,312
Contract/Misc	\$ 690,150	\$ 583,230	\$ 561,250	\$ 519,919	\$ 512,585	\$ 460,978
Government Grants	\$ -	\$ -	\$ -	\$ 389,439	\$ -	\$ -
Deferred	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS	\$ 5,919,879	\$ 5,410,848	\$ 4,678,917	\$ 4,522,172	\$ 4,238,100	\$ 4,394,428
EXPENSES	FY 24 (Approved)	FY 23 (Approved)	FY 22 (Approved)	FY 21 (Actuals)	FY 20 (Actuals)	FY 19 (Actuals)
Administration	\$ 807,490	\$ 713,573	\$ 670,446	\$ 848,717	\$ 672,437	\$ 696,199
Advocacy, Research, & Development	\$ 224,746	\$ 241,470	\$ 221,186	\$ 323,589	\$ 128,890	\$ 162,327
Economic Development	\$ 525,765	\$ 593,566	\$ 440,609	\$ 393,846	\$ 318,753	\$ 260,788
Special Events & Sponsorships	\$ 443,760	\$ 453,367	\$ 461,601	\$ 177,934	\$ 249,304	\$ 609,372
Marketing & Communications	\$ 373,060	\$ 367,407	\$ 320,288	\$ 255,735	\$ 251,007	\$ 267,203
Operations	\$ 3,163,457	\$ 2,752,972	\$ 2,328,438	\$ 2,073,980	\$ 1,957,433	\$ 1,961,769
Placemaking	\$ 381,601	\$ 288,494	\$ 236,348	\$ 396,659	\$ 239,089	\$ 342,435
TOTALS	\$ 5,919,879	\$ 5,410,848	\$ 4,678,917	\$ 4,470,460	\$ 3,816,913	\$ 4,300,093
FY 24 Net	FY 24 (Approved)	FY 23 (Approved)	FY 22 (Approved)	FY 21 (Actuals)	FY 20 (Actuals)	FY 19 (Actuals)
Total Revenue	\$ 5,919,879	\$ 5,410,848	\$ 4,678,917	\$ 4,522,172	\$ 4,238,100	\$ 4,394,428
Total Expenses	\$ 5,919,879	\$ 5,410,848	\$ 4,678,917	\$ 4,470,460	\$ 3,816,913	\$ 4,300,093
TOTALS	\$ 0	\$ 0	\$ 0	\$ 51,713	\$ 421,188	\$ 94,335

FY 2022-23 Department Budget Expense Detail

General Administration	FY 24 (Approved)	FY 23 (Approved)	FY 22 (Approved)	FY 21 (Actuals)	FY 20 (Actuals)	FY 19 (Actuals)
Rent	\$ 264,000	\$ 198,000	\$ 191,000	\$ 175,969	\$ 177,954	\$ 165,068
Telephone & Data	\$ 21,540	\$ 20,760	\$ 21,180	\$ 20,242	\$ 18,524	\$ 17,583
Computers	\$ 41,896	\$ 27,901	\$ 23,586	\$ 14,913	\$ 30,191	\$ 48,818
Office Equip. Lease	\$ 12,040	\$ 10,720	\$ 10,120	\$ 11,711	\$ 10,944	\$ 12,852
Office Supplies	\$ 7,800	\$ 8,046	\$ 7,200	\$ 19,595	\$ 8,255	\$ 13,516
Postage	\$ 1,900	\$ 1,900	\$ 6,000	\$ 5,778	\$ 3,790	\$ 3,699
General Insurance	\$ 73,000	\$ 36,200	\$ 18,495	\$ 17,194	\$ 16,803	\$ 8,279
Professional Services	\$ 71,500	\$ 58,200	\$ 76,300	\$ 222,828	\$ 113,388	\$ 100,030
Utilities	\$ 3,780	\$ 3,760	\$ 1,615	\$ 1,765	\$ 2,733	\$ 3,181
Admin Projects	\$ 12,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -
Taxes	\$ 2,520	\$ 300	\$ 4,924	\$ 4,338	\$ 2,772	\$ 2,408
Office Maintenance & Repairs	\$ 2,000	\$ 2,250	\$ 3,200	\$ 10,630	\$ 4,685	\$ 22,712
Employee Recruitment & Retention	\$ 23,836	\$ 3,400	\$ 300	\$ 3,590	\$ 5,985	\$ 4,860
Admin. Services	\$ 3,000	\$ -	\$ 600	\$ -	\$ -	\$ 70
Credit Card Merchant Fees	\$ 2,400	\$ 600	\$ 1,440	\$ 1,342	\$ 836	\$ 354
Bad Debt	\$ -	\$ -	\$ -	\$ 27,178	\$ -	\$ -
Board Contingency	\$ -	\$ -	\$ 2,750	\$ 990	\$ 1,127	\$ 9,617
Dues & subscriptions	\$ 5,194	\$ 4,950	\$ 4,046	\$ 5,558	\$ 5,121	\$ 4,542
Board & Committee Meetings	\$ 4,800	\$ 4,800	\$ 10,000	\$ 3,292	\$ 7,939	\$ 6,396
Professional Development	\$ -	\$ -	\$ 10,000	\$ 60	\$ 420	\$ 200
Holiday Party/Gifts	\$ 8,000	\$ 7,000	\$ 6,000	\$ 1,983	\$ -	\$ -
Personnel Costs	\$ 230,607	\$ 295,573	\$ 266,071	\$ 274,360	\$ 260,970	\$ 272,014
PBID General Benefit	\$ 15,678	\$ 14,213	\$ 4,221	\$ -	\$ -	\$ -
PBID Engineer's Adjustment	\$ -	\$ -	\$ 1,398	\$ -	\$ -	\$ -
TOTALS	\$ 807,490	\$ 713,573	\$ 670,446	\$ 823,314	\$ 672,437	\$ 696,199

Advocacy, Research, & Development	FY 24 (Approved)	FY 23 (Approved)	FY 22 (Approved)	FY 21 (Actuals)	FY 20 (Actuals)	FY 19 (Actuals)
Workshops/Orientations	\$ -	\$ -	\$ -	\$ 299	\$ 2,500	\$ -
Dues and Subscriptions	\$ -	\$ -	\$ -	\$ -	\$ 240	\$ 800
Travel/Education/Civic Events	\$ 20,000	\$ 33,421	\$ 42,955	\$ 77,709	\$ 53,858	\$ 102,436
Research/Analytics	\$ 54,100	\$ 52,000	\$ 37,042	\$ 44,881	\$ 64,791	\$ 59,091
Professional Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Strategic Plan and PBID Renewal Planning	\$ -	\$ -	\$ -	\$ 68,016	\$ 7,500	\$ -
Personnel Costs	\$ 145,695	\$ 150,522	\$ 135,570	\$ 132,684	\$ -	\$ -
PBID General Benefit	\$ 4,951	\$ 5,527	\$ 4,221	\$ -	\$ -	\$ -
PBID Engineer's Adjustment	\$ -	\$ -	\$ 1,398	\$ -	\$ -	\$ -
TOTALS	\$ 224,746	\$ 241,470	\$ 221,186	\$ 323,590	\$ 128,890	\$ 162,327

Economic Development	FY 24 (Approved)	FY 23 (Approved)	FY 22 (Approved)	FY 21 (Actuals)	FY 20 (Actuals)	FY 19 (Actuals)
Bus. Attraction and Recruitment	\$ 17,872	\$ 35,424	\$ 26,745	\$ 30,326	\$ 57,005	\$ 50,927
Small Business Grants	\$ 50,000	\$ 75,000	\$ 85,000	\$ 110,651	\$ 66,525	\$ -
Business Retention & Development	\$ 76,080	\$ 76,000	\$ 85,400	\$ 49,454	\$ 4,230	\$ 140
Community Engagement & Business Outreach	\$ 84,574	\$ 58,780	\$ 41,436	\$ 2,633	\$ 7,844	\$ 18,411
Professional Development	\$ -	\$ -	\$ 4,000	\$ -	\$ -	\$ -
Special Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,730
Personnel Costs	\$ 274,561	\$ 322,211	\$ 192,410	\$ 200,781	\$ 183,149	\$ 180,590
PBID General Benefit	\$ 22,678	\$ 26,151	\$ 4,221	\$ -	\$ -	\$ -
PBID Engineer's Adjustment	\$ -	\$ -	\$ 1,398	\$ -	\$ -	\$ -
TOTALS	\$ 525,765	\$ 593,566	\$ 440,609	\$ 393,846	\$ 318,753	\$ 260,798

FY 2022-23 Department Budget Expense Detail

Special Events & Sponsorships	FY 24 (Approved)	FY 23 (Approved)	FY 22 (Approved)	FY 21 (Actuals)	FY 20 (Actuals)	FY 19 (Actuals)
Event Productions	\$ 195,000	\$ 215,000	\$ 253,500	\$ 16,735	\$ 92,263	\$ 406,761
General Expenses	\$ 1,000	\$ 1,428	\$ 2,391	\$ -	\$ 712	\$ -
Event Sponsorships	\$ 29,500	\$ 28,000	\$ 23,000	\$ 8,650	\$ -	\$ 2,798
Professional Development	\$ -	\$ -	\$ 4,000	\$ -	\$ 225	\$ -
Events Committee Projects	\$ 1,000	\$ 3,000	\$ -	\$ -	\$ -	\$ -
Personnel Costs	\$ 204,507	\$ 196,075	\$ 173,019	\$ 152,549	\$ 156,105	\$ 199,813
PBID General Benefit	\$ 12,753	\$ 9,864	\$ 4,221	\$ -	\$ -	\$ -
PBID Engineer's Adjustment	\$ -	\$ -	\$ 1,398	\$ -	\$ -	\$ -
TOTALS	\$ 443,760	\$ 453,367	\$ 461,601	\$ 177,934	\$ 249,304	\$ 609,372

Marketing & Communications	FY 24 (Approved)	FY 23 (Approved)	FY 22 (Approved)	FY 21 (Actuals)	FY 20 (Actuals)	FY 19 (Actuals)
Publications	\$ 6,000	\$ 6,000	\$ 6,400	\$ 6,606	\$ 4,226	\$ 6,660
Advertising/Promotions	\$ 91,901	\$ 97,632	\$ 58,398	\$ 26,373	\$ 51,364	\$ 41,550
Public Relations	\$ 23,996	\$ 24,000	\$ 8,800	\$ 8,296	\$ 11,602	\$ 13,790
Website Development	\$ -	\$ 900	\$ 1,321	\$ 3,400	\$ 622	\$ 4,028
Recovery Campaign	\$ -	\$ -	\$ -	\$ 49,328	\$ -	\$ -
Stakeholder Outreach	\$ -	\$ -	\$ -	\$ 5,691	\$ 5,295	\$ 6,437
Personnel Costs	\$ 238,409	\$ 229,011	\$ 235,750	\$ 156,041	\$ 166,752	\$ 176,949
PBID General Benefit	\$ 12,753	\$ 9,864	\$ 4,221	\$ -	\$ -	\$ -
PBID Engineer's Adjustment	\$ -	\$ -	\$ 1,398	\$ -	\$ -	\$ -
Department Specific Marketing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,204
Professional Development	\$ -	\$ -	\$ 4,000	\$ -	\$ 3,445	\$ 1,584
TOTALS	\$ 373,060	\$ 367,407	\$ 320,288	\$ 255,735	\$ 243,307	\$ 267,203

Operations	FY 24 (Approved)	FY 23 (Approved)	FY 22 (Approved)	FY 21 (Actuals)	FY 20 (Actuals)	FY 19 (Actuals)
Clean Team Personnel	\$ 627,000	\$ 480,801	\$ 437,092	\$ 436,111	\$ 371,657	\$ 366,193
Clean Team Management	\$ 109,584	\$ 99,732	\$ 90,668	\$ 126,999	\$ 82,503	\$ -
Clean Team Supplies	\$ -	\$ 5,082	\$ 4,200	\$ 21,744	\$ 3,175	\$ 11,688
Clean Team Equipment Insurance	\$ 24,972	\$ 1,980	\$ 1,800	\$ 966	\$ 1,842	\$ 8,218
Clean Team Fuel	\$ 6,000	\$ 51,170	\$ 46,518	\$ 5,360	\$ 12,517	\$ 10,985
Clean Team Equipment & Maintenance	\$ 77,030	\$ 31,525	\$ 28,361	\$ 29,933	\$ 12,655	\$ 17,027
Pressure Washing	\$ 314,550	\$ 268,771	\$ 952,332	\$ 298,222	\$ 281,487	\$ 312,176
Safe Team	\$ 906,784	\$ 781,736	\$ 710,669	\$ 600,243	\$ 641,899	\$ 725,684
Homeless Outreach	\$ 108,980	\$ 5,114	\$ 2,400	\$ 1,097	\$ 1,217	\$ 231
Special Projects	\$ 19,800	\$ -	\$ -	\$ -	\$ -	\$ -
Community Outreach	\$ -	\$ 4,620	\$ 4,200	\$ 2,051	\$ 2,501	\$ 25,084
Contract Services	\$ 577,300	\$ 538,586	\$ 489,624	\$ 423,234	\$ 362,551	\$ 298,570
Public Safety Projects	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -
Personnel Costs	\$ 274,141	\$ 373,719	\$ 263,625	\$ 128,019	\$ 183,260	\$ 183,029
PBID Engineer's Adjustment	\$ -	\$ -	\$ 1,398	\$ -	\$ -	\$ -
PBID General Benefit	\$ 116,317	\$ 110,136	\$ 4,221	\$ -	\$ -	\$ -
Professional Development	\$ -	\$ -	\$ 2,000	\$ -	\$ 166	\$ 2,885
TOTALS	\$ 3,163,457	\$ 2,752,972	\$ 2,328,438	\$ 2,073,980	\$ 1,957,432	\$ 1,961,770

Placemaking	FY 24 (Approved)	FY 23 (Approved)	FY 22 (Approved)	FY 21 (Actuals)	FY 20 (Actuals)	FY 19 (Actuals)
Special Projects	\$ -	\$ -	\$ -	\$ 884	\$ (1,299)	\$ 22,379
Street & Landscape	\$ 172,136	\$ 93,677	\$ 68,575	\$ 246,807	\$ 92,114	\$ 162,154
Professional Development	\$ -	\$ -	\$ 2,000	\$ 454	\$ 162	\$ 2,044
Personnel Costs	\$ 203,343	\$ 187,787	\$ 160,154	\$ 148,515	\$ 148,112	\$ 155,857
PBID General Benefit	\$ 6,122	\$ 7,030	\$ 4,221	\$ -	\$ -	\$ -
PBID Engineer's Adjustment	\$ -	\$ -	\$ 1,398	\$ -	\$ -	\$ -
TOTALS	\$ 381,601	\$ 288,494	\$ 236,348	\$ 396,660	\$ 239,089	\$ 342,434



DOWNTOWN LONG BEACH ALLIANCE

FY 2023-24 BUDGET Revenue Allocation Detail

DESCRIPTION	PBID	DPBIA	PKG MTR	Fundraising for Grants	Event Revenue	Contract/Misc	Deferred	Total
REVENUES								
PBID Funds (gross)	\$ 4,143,425	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,143,425
Deferred Revenue Recognized from 22/23	\$ 991,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 991,250
PBID Delinquency (3.0% per mg. plan)	\$ (122,965)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (122,965)
PBID Revenue Deferred to 24/25	\$ (1,035,856)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,035,856)
DPIA	\$ -	\$ 748,875	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 748,875
Parking Meters	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Taste of Downtown	\$ -	\$ -	\$ -	\$ -	\$ 85,000	\$ -	\$ -	\$ 85,000
New Year's Eve Waterfront	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
Celebrate Downtown	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
Small Business Grant Fundraising	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
Blu Condominium Association	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,864	\$ -	\$ 3,864
Hillcrest Monterey	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,686	\$ -	\$ 14,686
300 Alamitos	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,076	\$ -	\$ 11,076
Prop A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 312,000	\$ -	\$ 312,000
Long Beach Transit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 265,335	\$ -	\$ 265,335
Zafaria BID	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 52,048	\$ -	\$ 52,048
Lincoln Park	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ 80,000
Mosaic Street Mural	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,178	\$ -	\$ 27,178
Misc Income (rent reimbursement)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,963	\$ -	\$ 3,963
TOTAL REVENUE	\$ 3,975,854	\$ 748,875	\$ 300,000	\$ 30,000	\$ 95,000	\$ 690,150	\$ 80,000	\$ 5,919,879
EXPENSES								
ADMINISTRATION								
Rent	\$ 132,000	\$ 132,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 264,000
Telephone/Data	\$ -	\$ 21,540	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,540
Computers	\$ -	\$ 41,896	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,896
Office Equip Lease	\$ -	\$ 12,040	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,040
Office Supplies	\$ -	\$ 7,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,800
Postage	\$ 950	\$ 950	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,900
General Insurance	\$ 36,500	\$ 36,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 73,000
Professional Services	\$ 35,750	\$ 35,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 71,500
Utilities	\$ -	\$ 3,780	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,780
Admin Projects	\$ -	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000
Taxes	\$ -	\$ 2,520	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,520
Office Maint. & Repairs	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000
Employee Recruitment and Retention	\$ -	\$ 23,836	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,836
Admin Services	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000
Credit Card Merchant Fees and Interest	\$ -	\$ 2,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,400
Dues & Subscriptions	\$ -	\$ 5,194	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,194
Board & Committee Meetings	\$ 4,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,800
Holiday Party/Gifts	\$ 1,035	\$ 6,965	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000
PBID General Benefit	\$ -	\$ 15,678	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,678
Administrative Personnel	\$ 115,303	\$ 115,303	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 230,607
TOTAL ADMINISTRATION	\$ 326,338	\$ 481,152	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 807,490
ADVOCACY								
Travel/Education/Civic Events	\$ 3,156	\$ 16,844	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Research & Data Analytics	\$ 27,050	\$ 27,050	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 54,100
PBID General Benefit	\$ -	\$ 4,951	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,951
Advocacy Personnel	\$ 72,848	\$ 72,848	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 145,695
TOTAL ADVOCACY	\$ 103,054	\$ 121,693	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 224,746

DESCRIPTION	PBID	DPBIA	PKG MTR	Fundraising for Grants	Event Revenue	Contract/Misc	Deferred	Total
ECONOMIC DEVELOPMENT								
Strategic Recruitment	\$ 13,600		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,600
Advertising	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Opening Assistance	\$ 4,272		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,272
Small Business Grants	\$ 20,000		\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 50,000
Economic Profile & Snapshot Reports	\$ 17,000		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,000
Business Development Support	\$ 59,080		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 59,080
Business Seminars	\$ 51,924		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 51,924
Broker Mixers	\$ 29,900		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,900
Conference Attendance	\$ 1,500		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500
Memberships	\$ 1,250		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,250
Community Sponsorships	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PBID General Benefit		\$ 22,678	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,678
ED Personnel	\$ 273,499	\$ 1,062	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 274,561
TOTAL ECONOMIC DEVELOPMENT	\$ 472,025	\$ 23,740	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 525,765
SPECIAL EVENTS								
Celebrate Downtown	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 25,000
Taste of Downtown	\$ 9,262	\$ 5,738	\$ -	\$ -	\$ 85,000	\$ -	\$ -	\$ 100,000
Art Walk (10/14)	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000
New Year's Eve	\$ 15,000	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 20,000
Community Space Entertainment Activation	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
General Expenses	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000
Event Sponsorship - Juneteenth	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500
Event Sponsorship - Long Beach Walls	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Event Sponsorship - Dia De Los Muertos	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000
Microgrants	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Community Outreach	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000
Events Committee Projects	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000
PBID General Benefit	\$ -	\$ 168	\$ 12,585	\$ -	\$ -	\$ -	\$ -	\$ 12,753
Special Events Personnel	\$ 178,092	\$ -	\$ 26,415	\$ -	\$ -	\$ -	\$ -	\$ 204,507
TOTAL SPECIAL EVENTS	\$ 263,854	\$ 45,906	\$ 39,000	\$ -	\$ 95,000	\$ -	\$ -	\$ 443,760
MARKETING								
Annual Report / Publications	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000
Advertising/Promotions	\$ 90,779	\$ -	\$ 1,123	\$ -	\$ -	\$ -	\$ -	\$ 91,901
Public Relations	\$ 13,996	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 23,996
Website Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PBID General Benefit	\$ -	\$ -	\$ 12,753	\$ -	\$ -	\$ -	\$ -	\$ 12,753
Marketing Personnel	\$ 151,285	\$ -	\$ 87,124	\$ -	\$ -	\$ -	\$ -	\$ 238,409
TOTAL MARKETING	\$ 262,060	\$ -	\$ 111,000	\$ -	\$ -	\$ -	\$ -	\$ 373,060

DESCRIPTION	PBID	DPBIA	PKG MTR	Fundraising for Grants	Event Revenue	Contract/Misc	Deferred	Total
OPERATIONS								
Clean Team Personnel	\$ 622,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 627,000
Clean Team Management	\$ 109,584	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 109,584
Clean Team Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Clean Team Equipment Insurance	\$ 19,972	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 24,972
Clean Team Fuel	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000
Clean Team Equipment & Maintenance	\$ 77,030	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 77,030
Pressure Washing	\$ 302,017	\$ -	\$ -	\$ -	\$ -	\$ 12,533	\$ -	\$ 314,550
Safe Team	\$ 906,784	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 906,784
Homeless Outreach	\$ 82,769	\$ 26,211	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 108,980
Special Projects	\$ 19,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,800
Community Outreach	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contract Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 551,300	\$ 26,000	\$ 577,300
Public Safety Projects	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000
Operations Personnel	\$ 274,141	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 274,141
PBID General Benefit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 116,317	\$ -	\$ 116,317
TOTAL OPERATIONS	\$ 2,421,096	\$ 26,211	\$ -	\$ -	\$ -	\$ 690,150	\$ 26,000	\$ 3,163,457
PLACEMAKING								
Tree Planting	\$ 336	\$ -	\$ 3,114	\$ -	\$ -	\$ -	\$ -	\$ 3,450
Holiday Decor	\$ 2,247	\$ 32,279	\$ 34,526	\$ -	\$ -	\$ -	\$ -	\$ 69,051
Lighting Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Banners	\$ -	\$ -	\$ 2,700	\$ -	\$ -	\$ -	\$ -	\$ 2,700
Mutt Mitts	\$ -	\$ -	\$ 11,700	\$ -	\$ -	\$ -	\$ -	\$ 11,700
Public Space Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Space Activation	\$ -	\$ -	\$ 30,635	\$ -	\$ -	\$ -	\$ 54,000	\$ 84,635
Education/Promotion	\$ -	\$ -	\$ 600	\$ -	\$ -	\$ -	\$ -	\$ 600
Other Misc. Service Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PBID General Benefit	\$ -	\$ -	\$ 6,122	\$ -	\$ -	\$ -	\$ -	\$ 6,122
PR Personnel	\$ 124,844	\$ 17,896	\$ 60,604	\$ -	\$ -	\$ -	\$ -	\$ 203,343
TOTAL PLACEMAKING	\$ 127,426	\$ 50,175	\$ 150,000	\$ -	\$ -	\$ -	\$ 54,000	\$ 381,601
TOTAL EXPENSE	\$ 3,975,853	\$ 748,876	\$ 300,000	\$ 30,000	\$ 95,000	\$ 690,150	\$ 80,000	\$ 5,919,879