

Downtown Tempe Community

2014/2015 WorkPlan & Budget



Downtown Tempe is at a tipping point. The next five years will be a time of both commercial and small business growth, developments and residential influx. Our organization needs to cultivate this advancement with programming to ensure success of the businesses, strengthening of our clean and safe programs, marketing tools to attract new consumers and spark a renewed interest, and improved communications with the current stakeholders.

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Downtown Tempe Community, Inc.
FY14-15 WORKPLAN

Downtown Tempe Community, Inc. (DTC) has now been in existence for over 20 years. During that time, Downtown Tempe has seen many changes and is approaching a new phase of growth and development. Today is a critical time to consider how the future of Downtown Tempe should be realized. In the next few years, we will see new businesses, employers, office towers, residents and developers turning their eyes to Downtown Tempe. While this is infinitely exciting, it must be managed with balance. We must encourage growth while we celebrate our history. We must foster the new while not forgetting those who helped us arrive. We must value progress, but not at the expense of character.

What makes Downtown Tempe so wonderful? The locally owned restaurant that has been here for over two decades which is only blocks away from a LEED certified office tower that houses a fortune 500 technology corporation. Or the family owned candy store across the street from a national retailer. We love that the well-tailored suit is walking alongside the well-worn jeans. It is our job to nurture downtown through this phase and fully leverage this moment in history.

This document includes detail on our 2014/2015 work plan broken down by department. To summarize, this year our focus will be on several big picture goals.

- 1) *Marketing* – We will launch a new brand and incorporate the voices of the community into this brand. After establishing a new image, we will utilize it in a well-designed campaign that promotes the various attributes that exist in Downtown Tempe and we will target our efforts on existing perceptions that need repair.

- 2) *Partnerships* – We will strengthen and establish relationships with the businesses located in Downtown Tempe, the developers and brokers that are bringing new life into our district, and the owners with skin in this crazy game who have seen the ups and downs. This means new programming, rethinking our activation, and putting our resources into activities that directly result in leases signed and cash registers ringing. In addition we will reach out to our partners, such as the City of Tempe, ASU and others, to realize new ways to work together that will benefit everyone.

- 3) *Distinction* – We will strive to generate programs that are exemplary in nature. With our parking program, we will utilize the best of technology and user tools to constantly refine the program. We will strive for the cleanest and safest urban district. We will strive for activities that create a “wow” factor every day and around every corner. We will work to attract businesses that lead to a diverse offering and attract new consumers to downtown while retaining existing customers. We will reevaluate our own events so that each one experiences a renewed zest. We will seek input from others in all cases and be transparent in all that we do.

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ACCOUNTING/ADMINISTRATIVE:

Goal: Provide Responsible Financial Management

Objective: Continue to implement separation of duties, streamline accounting processes, provide checks and balances within a sound financial management system.

- Tactic #1** Align our accounting processes with generally accepted procedures and move to accrual based accounting.
- Tactic #2** Eliminate cumbersome quantity of accounts by utilizing the Class system within Quickbooks, which will reduce human error and time required to reconcile accounts.
- Tactic #3** Continue to perform formal month-end reporting to the Board of Directors to allow for informed decision-making.
- Tactic #4** Implement new parking software to allow for greater online usage and reporting simplicity.

Objective: Establish appropriate reserve funds and decrease retained earnings while simultaneously reducing expenses.

- Tactic #1** Establish standard reserved funds that are dedicated by program for the purpose of continuity in the case of unforeseen situations.
- Tactic #2** Continue to create an annual budget that is sustainable without the use of retained earnings.
- Tactic #3** Utilize retained earnings over the next few fiscal cycles to conduct programming that directly impacts the current development and business growth phase.
- Tactic #4** Review all existing vendor contracts and programs, such as the gift certificate program, to look for cost savings.

ACCOUNTING/ADMINISTRATIVE:

Goal: Create a cultural shift within DTC that nurtures creativity and service

Objective: Instill a desire within all employees to provide the utmost service to our customers and stakeholders.

- Tactic #1** Create regular incentives that recognize outstanding employee performance.
- Tactic #2** Initiate regular employee gatherings that create a community rather than a workplace and allow for greater sharing of information.
- Tactic #3** Create spaces within the office that allow for brainstorming and greater exchange among employees.

Goal: Increase participation at the Board level and with other contributors

Objective: Reinstate a committee system that allows new individuals to become involved with the programs and progress of DTC.

- Tactic #1** Launch new committees and a meeting schedule at the start of the fiscal year.
- Tactic #2** Invite stakeholders to join the committees with clear & concise committee objectives and expectations of the individuals.

Objective: Receive feedback from the community and gather data on the current perceptions regarding Downtown Tempe.

- Tactic #1** Introduce regular polling into the website of the DTC and the social media sites.
- Tactic #2** Conduct focus groups of various target groups during the slower summer months, including workers, owners, customers, visitors.
- Tactic #3** Conduct street polling in conjunction with future pedestrian counts during the fiscal year.

Objective: Foster a greater sense of community and transparency within the Board of Directors.

- Tactic #1** Hold a board retreat.
- Tactic #2** Conduct a public Annual State of Downtown to showcase achievements and include Board of Directors in the planning.

OPERATIONS:

Goal: Tempe will be recognized as the most attractive, cleanest and safest downtown in the Valley

Objective: Continue to improve the overall appearance of our Downtown by building on successful programs and seeking out successful examples from around the country.

- Tactic #1:** Continue to maintain flowers year round in the tree well planters and the free standing pots.
- Tactic #2:** Expand hanging flower baskets to College Avenue following completion of construction.
- Tactic #3:** Sand and paint the black decorative railings along planters to restore glossy appearance.
- Tactic #4:** Sand and paint the kiosk signs throughout downtown to restore glossy appearance.

Objective: Continue to improve the overall cleanliness of the entire downtown by building on tried and true methods while seeking out better alternatives for cleaning.

- Tactic #1:** Add staffing during special events in order maintain a clean and inviting downtown during times of heavy traffic.
- Tactic #2:** Add additional resources during morning hours to focus on cleaning bricks.
- Tactic #3:** Continue to investigate better alternatives for cleaning sidewalks that does not damage bricks.

Objective: Continue efforts to tackle quality of life issues such as vagrancy, disruptive behavior and homelessness.

- Tactic #1** Add additional trainings quarterly that are developed specifically for our most pressing needs.
- Tactic #2** Continue to meet monthly with Tempe PD to discuss and address any and all trends in quality of life issues.
- Tactic #3** Additional hours will be added throughout the year to areas that need additional resources over and above the standard schedule.

PARKING:

Goal: Tempe will be recognized as having the most creative, technologically advanced and user-friendly parking system in the Valley

Objective: Enhance overall experience of visitors to downtown by upgrading existing technology, improving or adding signage, implementing recommendations from the Strategic Plan currently being developed and adding more customer friendly services.

- Tactic #1** Expand credit card enabled meters to all of downtown.
- Tactic #2** Expand the use of sensors to all meters downtown.
- Tactic #3** Implement new curb lane management policies relative to deliveries.
- Tactic #4** Develop a parking way-finding app to be rolled out in early 2015.
- Tactic #5** Develop an overall way-finding signage plan to be implemented over a period of 2-3 years.
- Tactic #6** Develop a uniform signage program for all facilities to use where costs can be shared by the City, DTC and the property owner. This will present a unified parking system to the user, simplifying the parking process.
- Tactic #7** Move to a more robust parking enforcement handheld unit and software that will allow for the issuance of courtesy notices to first time offenders of expired meters.
- Tactic #8** In addition to enforcement services, roll out motorist assistance services such as jump starts, flat tire assistance and assistance with gas to get to a fuel station.
- Tactic #9** Expand the practice of transition spaces (loading by day and taxi by night) to College Avenue following the successful pilot on Mill Avenue.
- Tactic #10** Look for opportunities to expand bicycle parking options on Mill Avenue by adding corals on-street in existing metered spaces.
- Tactic #11** Establish motorcycle parking only spaces on Mill Avenue, 5th Street and College Avenue as a pilot study.
- Tactic #12** Streamline all accounting processes and reporting linked to parking by utilizing the new technology applications and online sales.

MARKETING & COMMUNICATIONS:

Goal: Showcase Downtown Tempe as a premier urban destination

Objective: Create an authentic image and brand for Downtown Tempe that incorporates all stakeholders, all districts within the district, and clearly conveys the growth that is occurring currently.

Tactic #1: Select a local partner agency to develop our new brand and image.

Tactic #2: Incorporate data collected from internal focus groups to fully understand the current perceptions that exist.

Objective: Create a thoughtful marketing campaign that promotes the district as a whole as well as the unique businesses within the district.

Tactic #1: Utilize various marketing avenues, including those that have been ignored in the recent past, to communicate with our larger market.

Tactic #2: Incorporate messaging about the individual businesses within our district as the elements that determine our success.

Tactic #3: Update all marketing materials including directories, pedestrian maps, kiosk maps, newsletters and others, and consider new materials as well.

Goal: Increase our web and social media quantity, quality and relevance

Objective: Dynamically rethink our voice and our usage of social media.

Tactic #1: Utilize contests, polling, and promotional campaigns to generate a buzz.

Tactic #2: Create an active blog site that includes posts about businesses and events with a human interest perspective.

Tactic #3: Increase Facebook, Twitter, Instagram and Pinterest followers and drive traffic through innovative campaigns that include the new branding.

Objective: Increase the relevance of our online and electronic media campaigns.

Tactic #1: Redesign the website to be more dynamic, vibrant and current.

Tactic #2: Strengthen our blog posts and include regular human interest stories tied to business owners, visitors and other downtown characters.

MARKETING & COMMUNICATIONS:

Goal: Redefine the Downtown Tempe experience

Objective: Revisit all DTC produced events as to their current relevance and performance.

- Tactic #1:** Look at similar events that are successful in other markets to identify ways to reinvent the experience.
- Tactic #2:** Consider the entire history of events and the goals of each.
- Tactic #3:** Include questions/polls regarding existing and new events in our outreach and focus groups to solicit community feedback.

Objective: Create new experiences that generate a renewed excitement in Downtown Tempe.

- Tactic #1:** Research examples of successful activities that could be implemented.
- Tactic #2:** Incorporate the new committees into the process of idea generation for new activities.
- Tactic #3:** Reach out to all partners where the relationship could be mutually beneficial if leveraged further, examples include ASU, Tempe Tourism, Tempe Sister Cities, Local First, Tempe Chamber, etc.
- Tactic #4:** Reach out to all existing event producers that are working in the Downtown Tempe market and offer DTC as a resource.
- Tactic #5:** Work with the City to create street performer permit program.

Objective: Foster the main street environment that welcomes all and encourages longer stays.

- Tactic #1:** Implement awareness campaign to businesses, employees and the public regarding panhandling data and our Change for Change program.
- Tactic #2:** Continue to research public restrooms and installations that could de-clutter the quantity of newsstands.
- Tactic #3:** Work with the City and help facilitate the transformation of 5th Street to be more pedestrian friendly, aesthetically pleasing and increase parking spaces in the district.
- Tactic #4:** Work with the City of Tempe to establish promotions throughout the year that offers free parking at the meters to encourage business downtown on slower days

BUSINESS DEVELOPMENT

Goal: Become a well-known source for Downtown Tempe information, data and marketing materials.

Objective: Pool data and conduct surveys to generate valuable tools for parties considering downtown.

Tactic #1: Compile existing data and gather all sourced information.

Tactic #2: Where data is missing, gather information through surveys, focus groups, street interviews.

Tactic #3: Conduct quarterly pedestrian counts and compile reports.

Objective: Work with property owners to locate tenants that will fill existing voids.

Tactic #1: Work with the marketing committee and the business committee to create a target list of businesses/services that would be favorable additions to downtown.

Tactic #2: Do the leg work for the property owners and present them with options of vetted tenants when vacancies arise.

Objective: Incorporate new branding and image into quality reports and marketing tools to attract tenants and developers.

Tactic #1: Revise and update collateral materials in conjunction with new branding campaign and messaging.

Tactic #2: Post all positive stories through our marketing efforts and continue to inform the public of the growth in Downtown Tempe.

Objective: Establish a relationship with brokers and developers that are working within the downtown market.

Tactic #1: Meet regularly with developers and brokers individually.

Tactic #2: Establish a quarterly schedule to invite all brokers together and present the work being done in Downtown Tempe.

BUSINESS DEVELOPMENT

Goal: Refine and expand business recruitment and retention plans.

Objective: Increase business retention efforts through stakeholder communications.

- Tactic #1:** Refine all databases for better communication with businesses, owners, employees, and visitors.
- Tactic #2:** Redesign and rethink our monthly newsletters and get feedback from subscribers on what they want to see. Possible inclusions are stories about businesses, logistical information (street closures), event information that allows businesses to market to events, announcements of creative ways for businesses to participate with DTC.
- Tactic #3:** Redesign Welcome Packets that go out to new businesses locating in the District.
- Tactic #4:** Create Welcome Packets that go out to new employees moving into the District.

Objective: Increase business retention efforts through promotions and activities.

- Tactic #1:** Create new promotions that draw attention to the area.
- Tactic #2:** Create parking promotions that allow guests to park for free or at a discount during certain periods of time.
- Tactic #3:** Create a trolley system to transport guests from area office buildings into the district during the heat of the summer.

Objective: Improve the merchant/ DTC relationship.

- Tactic #1:** Deploy a business liaison to meet daily with business owners and operators and keep in touch with the pulse on the front line.
- Tactic #2:** Conduct regular group meetings of merchants to solicit feedback.
- Tactic #3:** Create a new committee made up solely of street level business owners.
- Tactic #4:** Become the number one resource to businesses for all consumer activities from runs to conferences to new employers.
- Tactic #5:** Continue training to familiarize all staff with the district businesses and incentive them to visit to the businesses on their own time.

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	14-15 Budget
Ordinary Income/Expense	
Income	
4000 · Additional Income	\$ 20,000
4005 · Administrative/Accounting Fee	\$ 43,500
4010 · GOS Expense Sharing	\$ 52,777
4015 · District Assessments	\$ 807,440
4020 · District In-Lieu Fees	\$ 10,000
4025 · Insurance Reimbursements	\$ 33,114
4030 · Grants & Contributions	\$ 51,000
4035 · Management Enforcement	\$ 36,000
4040 · Management Fees (6%)	\$ 219,272
4045 · Partnerships	\$ 249,497
Total Income	\$ 1,522,599
Expense	
6000 · Administration	\$ 41,350
6010 · Business Development	\$ 28,000
6015 · Clean & Beautification	\$ 237,680
6020 · Conferences, Meetings & Outreach	\$ 40,500
6030 · Insurance	\$ 1,500
6035 · Interns	\$ 3,500
6040 · Marketing	\$ 314,500
6060 · Professional Fees	\$ 9,510
6065 · Programming	\$ 127,000
6070 · Rent & Leases	\$ 90,703
6075 · Safety Patrol	\$ 469,497
6080 · Salary, Wages & Benefits	\$ 530,884
6085 · Taxes	\$ 1,000
6090 · Utilities	\$ 13,400
6095 · Miscellaneous	\$ 500
Total Expense	\$ 1,909,524
Net Ordinary Income	\$ (386,925)
Retained Earnings at 13/14 YE	\$ 944,090
DTC Reserved Fund Established at 13/14 YE	\$ 200,000
Unreserved Projected Retained Earnings at 14/15 YE	\$ 357,165