

Work Plan 2018-2019



DOWNTOWN TEMPE



Introduction

**The only way
to do great work
is to **love**
what you do.**

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About Us...

We are two organizations with a shared goal. We are a 501(c)6 enhanced services district existing to create a clean and safe space and a separate 501(c)3 charitable organization that produces events to curate the downtown experience. Ultimately we work daily to make Downtown Tempe the best urban experience it can be with an inclusive approach to partnerships and outcomes.

Downtown Tempe Authority

Mission

The DTA shall act as a vehicle to positively impact and drive the future of our city's urban center and be a steward of the existing assets and resources.

Vision

Downtown Tempe will be a vibrant, livable, walkable community that is the preferred destination of employers, employees, residents and visitors for working, shopping, dining, events, culture and leisure.

Downtown Tempe Foundation

Mission

Downtown Tempe Foundation exists to curate diverse and impactful experiences that cultivate community engagement.

Vision

Downtown Tempe will be a vibrant hub of activity that offers a variety of opportunities throughout the year for all Tempe residents and visitors to enjoy. Events and activations will generate a sense of community and tradition while fostering new and unique experiences.



Objective I



Downtown Tempe Authority will be fiscally sound and managed responsibly with a trained professional staff.

Tactics

Build & nurture a strong internal team, including staff and Board of Directors

- Hold an annual staff retreat, conduct regular staff trainings, hold quarterly staff outings to enforce “team” culture
- Hold an annual board retreat to review organizational direction and programming
- Encourage staff development through education, retreats, conferences, and industry connections, requiring each staff member to create and follow through on their own development plan
- With help of outside counsel, finalize new employee manual with updated policies
- Foster a competitive work environment that allows for flexibility and becomes an asset to employees while encouraging retention, ensuring new policies are documented and understood by all
- Hold an annual board and staff social event to connect leadership with the internal team
- Repeat personality colors seminar retreat with staff, building on workshop conducted in 2015
- Hold a staff/board equity and inclusion seminar to guide future hiring within the organization and re-frame the conversation around “who” is our audience

Tactics

All staff will play a role in financial health of organization

- Grow volunteer program and appreciation mechanisms and include a new “Beautify Downtown” volunteer component
- Review all revenue streams and expenses and seek cost-savings measures
- Better acquaint all staff with financial procedures and details of budget, making each accountable for their individual programmatic budgets
- Research grants and sponsorship opportunities with help of outside consultant and solicit when appropriate, approximately two grants per month

Objective II

Downtown Tempe Authority will be a trusted, engaged and invaluable industry expert with all local partners, agencies, government officials, business owners, landowners, donors and their representatives.

Tactics

Maintain strong relationships with stakeholders and partners

- Research and migrate to a new CRM system in 1st quarter of the fiscal year
- Engage with residents of the Union and the Local as they complete, adding over 700 units into the downtown neighborhood
- Increase partnerships with ASU including research projects, collaborative events, student engagement, freshmen orientations and produce a Welcome Event in Fall 2018
- Strengthen existing events & activation partnership with the City of Tempe to include live music activations
- Improve existing professional relationship with Tempe Tourism and Tempe Chamber of Commerce, both having relatively new leadership, hold a summer event where staff of all organizations engage in a cross collaboration exercise and define new ways to effectively collaborate

Tactics

Deliver on the promise of serving as a valuable resource

- Produce second Economic Impact Report in summer 2018
- Improve reporting (pedestrian reports, brag sheet, workplans, stakeholder analysis, quarterly market snapshots, retail inventory, and annual reports)
- Work closely with Valley Metro, Local First AZ and the City of Tempe to complement their initiatives, create a merchant assistance tactics plan and a targeted marketing campaign for the Streetcar construction phases to run through 2020
- Enhance downtowntempe.com with new image heavy features, updated mapping, improved data presentations, merchant resources, etc.
- Become an active participant in the COT Events Task Force to be able to disseminate event information (closures, attendance, etc.) in a timely manner to stakeholders
- Conduct regular concierge tours engaging valley wide hoteliers to downtown Tempe merchants
- Improve both the public facing monthly newsletter and the weekly merchant newsletter
- Continue quarterly Quality of Life meetings to connect merchants with social service agencies and police department
- Raise final donations (approximately \$15k in cash or in-kind) for Mission Campaign and shift into an ongoing campaign with annual goals and reporting measures
- Serve on Tempe Homeless Coalition and work closely with social services agencies to coordinate outreach within downtown and stay abreast of all services available to individuals we encounter on a daily basis

Tactics

Tell our story

- Continue utilizing influencer marketing to its fullest to reach a wider audience
- Prepare for the third annual College Town Summit in Raleigh in first quarter 2019, building on success in Tempe 2017 and Boulder 2018
- Create a new marketing campaign to promote parking availability and ease of parking in downtown, weave campaign into majority of events and existing marketing efforts
- Create a mentor/shadow program with ASU students that isn't long term internship but exposure to career opportunities
- Restructure our marketing procedures and tactics utilizing internal team and external agency in the most efficient means and utilizing bulk purchasing for advertising buys
- Present at national events as often as possible, such as IDA in San Antonio in Fall 2018
- Work closely with other Valley downtowns and statewide urban areas, to launch AZ Downtowns, an association of statewide urban professionals



Objective III

Downtown Tempe Authority will drive positive changes to the public spaces and the pedestrian experience of the urban environment within and surrounding the downtown.

Tactics

Activate & Maintain public spaces at a highest and best level that create a unique pedestrian/urban experience

- Maintain zero tolerance for graffiti, stickers and gum within the downtown
- Work with local musicians to install another Tempe Music plaque and continue to incentivize live music in downtown Tempe
- Continue to implement placemaking, activations, public art/murals, performance art, & street amenities as described in Open Spaces plan of 2016 with increased budget dedicated in this fiscal cycle
- Maintain 120 flower installations, all tree wells and planters, and ensure a weed-free downtown
- Continue the revised hours of Safety Patrol starting at 7am and monitor needs of the district to adapt appropriately
- Launch third season of 6th Street Market with new partnership allowing for produce vendors and a doubling of participants
- Work with Police to create crisis response preparedness plans and train staff
- Redesign street pole banners and install in summer 2018
- Create placemaking plan for Streetcar construction to incentivize continued and new connections with downtown
- Celebrate the 50th Anniversary of Tempe Festival of the Arts and launch a new scholarship program for local arts programs
- Create new activations for a variety of stakeholders within downtown, include a local artisan/maker event, a Halloween event, an Easter activation, a downtown kickball league, Pride activities, improved Spring Training activations, and a return of the Brunch Crawl

Tactics

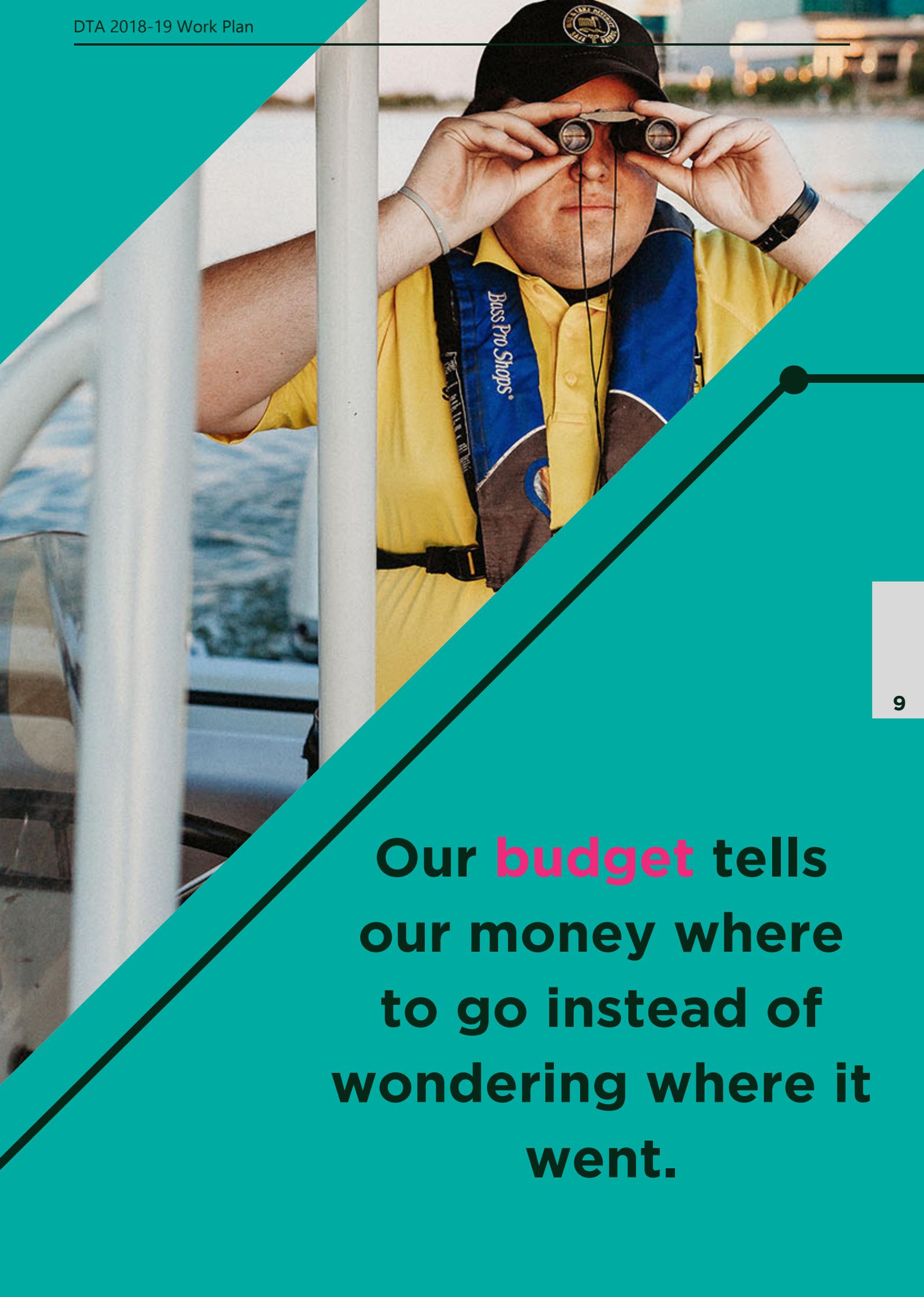
Advocate for and implement infrastructure and amenities within the district that represent best practices and leading technology

- Work with COT through Downtown CIP to improve streetscape along Mill Avenue, increase lighting and create a bollards plan beginning with Mill cross streets
- Working with COT, support the Tempe GRiD bike share program as well as the ordinance to regulate the dockless bikes and motorized scooters to ensure access within downtown while demanding continued safety
- Play an active role in the Rio Salado/Tempe Beach Park Masterplan and the Urban Core Masterplan (both COT initiatives) and ensure downtown needs and stakeholder considerations are top of mind
- Improve on-street parking meter user experience with upgraded technology, introduction of Apple and Google pay options, and ability to reserve parking in advance through new Park Mobile reservations component
- Improve off-street parking user experience with new state-of-the-art access control system at City Hall Garage, 24/7 monitoring with video capability at unattended parking garages, better monthly parking management systems, and space tracking software allowing for signage at venues giving real time availability

Tactics

Foster a diverse economy within the district

- Utilize stakeholder analysis findings from summer 2017 to construct programming in 2018/2019 and beyond
- Build Tempe Young Professionals into a robust entity with 500 active members using national best practices and creating a formalized board of directors



Our **budget tells
our money where
to go instead of
wondering where it
went.**

2018-2019 Downtown Tempe Enhanced Services District Budget

Income		
4000 - Administrative/Accounting Fee	\$210,000	
4002 - District Assessments	\$1,074,451	
4004 - District In-Lieu Fees	\$10,000	
4006 - GOS Expense Sharing	\$158,042	
4008 - Grants & Sponsorships	\$82,400	
4010 - Management Fees	\$375,000	
4012 - Partnerships	\$286,658	
4014- Program/Event Revenue	\$61,865	
Total Income	\$2,258,416	
Expense		
6000 - Salary & Wages	\$402,978	17.84%
6004 - Business Development	\$109,905	4.87%
6006 - Clean & Beautification	\$238,480	10.56%
6008 - Conference & Meetings	\$43,500	1.93%
6016 - Marketing	\$211,316	9.36%
6020 - Professional Fees	\$61,500	2.72%
6022 - Programming	\$410,107	18.16%
6024 - Rent & Leases	\$87,300	3.87%
6028 - Safety Patrol	\$570,830	25.28%
6030 - Administration	\$49,000	2.17%
6044 - Insurance	\$66,000	2.92%
6095 - Contingency	\$7,500	0.33%
Total Expense	\$2,258,416	100%
Net Ordinary Income / (Loss)	\$0	

Contact Us



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