



2011-2012  
Draft  
Workplan  
and Budget

First Draft 5/16/2011

**DTC - Mill Avenue District  
FY11-12 WORKPLAN**

**Accounting**

GOAL	OBJECTIVE	TACTICS
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Goal: Provide Responsible Financial Management

Objective: Continue to implement separation of duties, providing checks and balances within a sound financial management system

- Tactic #1      Continue developing accounting support specialist to function as accounts payable clerk and other duties.
- Tactic #2      Return accounting to its core stand alone department (parking and MADCAP duties return to department)
- Tactic #3      Perform formal month end closing on all accounts.

Goal: Reduce Costs

Objective: Maintain fiscally conservative attitude with an eye to reducing costs and eliminating waste of resources.

- Tactic #1      Revisit merchant services on a quarterly basis with an opportunity to negotiate competitive rates.
- Tactic #2      Review and negotiate contracts wit current vendors to include but not limited to Pitney Bowes, Xerox, Integra, Telesphere, and benefit packages.
- Tactic #3      Revisit gift certificate program exploring opportunity to move to card vs. paper certificates. Streamline process and cut expense of processing.

Goal: Create HR policies and procedures

Objective: Retain and Utilize Human Resources Expert to provide support and resources required to create human resources infrastructure.

- Tactic #1      Maintain compliance of system once in place.
- Tactic #2      Cross-train Executive Assistant to perform administrative functions.
- Tactic #3      Ensure proper hire/fire process are followed, laying the ground work for future decision-making.

Goal: Support Management and DTC Board

Objective: Provide management reports on personnel and financials that are timely, accurate, and relevant for informed decision-making.

- Tactic #1      Analyze current reports, receive input, and modify.
- Tactic #2      Cross train assistant to also produce by utilizing "memorized" report function to ensure consistency of information being communicated.

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**Operations**

GOAL	OBJECTIVE	TACTICS
Goal: Expand and enhance our beautification efforts		
Objective: By making needed adjustments and by adding additional resources we will enhance experiences of all who visit, live, work or play in our District.		
	Tactic #1	Relocate existing hanging baskets from Mill Avenue to 5th Street and purchase an additional 20 so that every other lamp post that will support a hanging basket has one with beautiful draping flowers. Plaques will also be installed on poles where participating businesses have sponsored a hanging basket.
	Tactic #2	Due to the trees being the main focal point of Mill Avenue (above eye level) we will replace the relocated hanging flower baskets with large pots on the sidewalk immediately adjacent to tree wells without flower beds. This will enhance street level with more color.
	Tactic #3	We will install wrought iron fencing on top of the brick planters in an effort to protect the flowers and prevent loitering on or around the planters.
	Tactic #4	There will be 2 planned seasonal plantings in the tree planters, large pots and hanging baskets to keep all flowers looking fresh and healthy.
	Tactic #5	Design, manufacture and install Mill Avenue District specific banners to hang at all times unless the banner locations are rented by local event producers etc.
	Tactic #6	Design, manufacture and install Mill Avenue District Flags to be hung in specific areas of the district in addition to the American Flags we fly along Mill during specific patriotic times of the year.
	Tactic #7	Finalize the Baseline Services Agreement paperwork with the City of Tempe so that we can continue to deploy our (DTC) resources in an enhanced services manner and not overlapping each other.
Goal: Explore the possibility of a Safety Patrol Program		
Objective: This program will be a major step forward in changing the perception of Mill Avenue by creating a greater safety presence.		
	Tactic #1	Work to gather the needed support both internally and externally to move forward with the creating of this needed program.
	Tactic #2	Identify internal candidate to supervise overall program in conjunction with parking enforcement.
	Tactic #3	Solicit RFP's from 2-3 providers of this type of service for downtowns.
	Tactic #4	Work in conjunction with selected service provider to create job descriptions, deployment routes and operations manuals.
	Tactic #5	Work with marketing department in an effort to properly publicize this valuable new service that we will be offering in the Mill Avenue and Lake Districts.
Goal: Clean IT! Program		
Objective: With the infrastructure in place we will now be able to start taking on larger cleaning projects that will help maintain a consistently clean downtown.		
	Tactic #1	Continue to increase scheduled pressure washing that will enhance what the city already does along Mill.
	Tactic #2	Implement as needed pressure washing along all other sidewalks throughout the district.
	Tactic #3	Implement scheduled trash can pickups during busy times downtown in order to maintain a neat and clean appearance throughout the District at all times.
Goal: Bird Mitigation		
Objective: Continue our efforts to work with the Falconer to mitigate our bird problem thus greatly improving the appearance of our sidewalks.		
	Tactic #1	Adjust timing of Falconer visits according to results we witnessed from this past year.
	Tactic #2	Instruct Clean Team Supervisor to maintain a log of all activity so that we may track movement and overall results of the program.

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**Parking**

GOAL	OBJECTIVE	TACTICS
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Goal: Adjust time limits and enforcement times of meters

Objective: Create a perception that there is convenient and affordable parking in Downtown Tempe

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| Tactic #1 | Increase enforcement times from the current 6:00 PM till 10:00 PM thus opening up valuable and convenient parking spaces along Mill Avenue for customers seeking such parking.  |
| Tactic #2 | Increase time limits from the current 1 hour and 20 minutes to the approved 3 hour time limit. This will enable folks to stay downtown longer and enjoy what we have to offer versus worrying about having to move their vehicle shortly after parking. |
| Tactic #3 | Work with our marketing department to get the news out about the changes in time limits and the benefits of the changes.  |
| Tactic #4 | Deploy our Clean Team members armed with knowledge of the changes so that they may help educate our patrons and stakeholders of the changes.  |
| Tactic #5 | Distribute courtesy notices the first 30 days following the extended enforcement times to help educate our customer base.   |

Goal: Incorporate new technology into parking program

Objective: DTC along with the City of Tempe desires to proceed with various new technologies that will first and foremost increase customer service and ultimately increase revenue allowing for additional technology enhancements.

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| Tactic #1 | Complete planned testing of both IPS and Duncan cc enabled single space meters.   |
| Tactic #2 | Add pay by cell feature to ALL meters whether they have been updated with the new cc enabled mechanisms or not.                                 |
| Tactic #3 | Re-introduce Auto-cashier at City Hall Garage for evening hours parking, which will result in additional revenue and no additional labor costs. |

Goal: Develop Customer Service Program

Objective: Create a customer service program that addresses training, monitoring, rewarding for exceptional service delivered and re-training where it is needed. Our employees are typically the first and last impression visitors to our district receive. Our goal is to make it memorable in a good way.

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| Tactic #1 | Create a manual that addresses all points of the program |
| Tactic #2 | Distribute and educate                                   |
| Tactic #3 | Roll it out.   |

Goal: Activate Parking Cooperative

Objective: Create a structure to work with the City to identify consistent parking policies to encourage new businesses and new development in the district.

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| Tactic #1 | Adopt the usage of the parking demand model for all analysis       |
| Tactic #2 | Create a future parking fund for development of additional parking |

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**Business Development**

GOAL	OBJECTIVE	TACTICS
Goal: Provide Market Research and Information	Objective: Create a District market positioning strategy	<p>Tactic #1: Conduct a market research study, identify current retail mix, business types, what is missing, what is desired, what businesses would differentiate us from other neighboring communities. Define our market, surrounding competition, research average retail sales per square foot, what determine what the market can bare.</p> <p>Tactic #2: Continue to collect information and develop vacancy reports to include available space and contact information.</p> <p>Tactic #3: Continue annual pedestrian count research and reporting. Post on web page.</p> <p>Tactic #4: Continue to provide annual comparison market activity for new business leads, vacancy rates (retail, restaurant, housing, office), employment numbers broken down by technology, sales etc. including average salary, sales tax information.</p>
Goal: DTC Property Database	Objective: Continue to maintain an inter-office database.	<p>Tactic #1: Update reports, current information on properties, businesses, contacts, etc.</p> <p>Tactic #2: Train staff on usage of database.</p>
Goal: Develop a Business Recruitment Plan	Objective: Identify recruitment strategies	<p>Tactic #1: Continue to host semi-annual broker briefings and tours.</p> <p>Tactic #2: Continue to send brag sheet to property owners and brokers to keep them updated on what is happening in the Mill Avenue District.</p> <p>Tactic #3: Meet with development/property owners or leasing agents as often as possible to develop a good working relationship. Educate them on DTC services, goals and objectives.</p> <p>Tactic #4: Update and distribute business development packets targeting desired retail and office tenants.</p>

Goal: Improve DTC Business liaison Program

Objective: To communicate information between DTC office and business owner.

- Tactic #1: Continue to produce DTC Doings. Determine a consistent time when this is distributed.
- Tactic #2: Coordinate with other DTC departments on a welcome packet and gift.
- Tactic #3: Provide the business liaison role in re-educating merchants on the gift card program.
- Tactic #4: Provide ideas on how merchants can participate and benefit from the events and promotional activities (ex: merchant extensions, promotions, event alerts)

Goal: Assist on Special Development Projects

Objective: Work as a team to create an outstanding destination for all to enjoy

- Tactic #1: Launch artist program to utilize empty retail space as gallery/ studio space.
- Tactic #2: Levitt Pavilion
- Tactic #3: Hayden Flour Mill
- Tactic #4: Assist other departments with special projects (ex; 3rd Thurs concerts, murals & electric boxes, garbage can rebranding, electronic kiosks)

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**Communications**

GOAL	OBJECTIVE	TACTICS
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Goal: DTC is Sole Information Source for All Things Downtown Tempe.

Objective: Use public relations tactics to improve credibility.

- Tactic #1      Grow database in Constant Contact with weekly social networking promotions (i.e. Trivia Tuesdays) that will offer incentives for signing up to receive email updates.
- Tactic #2      Engage the public and media through regular social media updates that include relevant information.
- Tactic #3      Pitch stories to media from all angles (i.e. business, entertainment, etc.)
- Tactic #4      Improve information booths at events for better guest experience with better collateral and more knowledgeable workers by providing training and checklists.
- Tactic #5      Concierge Tour in partnership with WHERE magazine, in which businesses will sign-up to host concierge and showcase Mill Avenue District.
- Tactic #6      Use grassroots marketing to reach out and identify with the community.

Goal: Change Perceptions and Continually Improve Image of Mill Avenue District.

Objective: Create a Desirable Destination for Visitors, Businesses, and Residents.

- Tactic #1      Host regular promotional events to announce openings, events, etc. that include public participation.
- Tactic #2      Strategic advertising placement.
- Tactic #3      Update marketing materials, including directory, kiosks, events brochure, and website.
- Tactic #4      Promote Third Thursday as premier destination with national level concert series.
- Tactic #5      Electric Box Painting in which local artists submit ideas. Winning ideas will be assigned an electric box and be part of a media and promotional event to showcase the newly painted boxes.

Goal: Establish relationships between DTC staff and Board/City entities.

Objective: Open up better communication and partnership opportunities for quicker more successful support.

- Tactic #1      City Binder of all City Departments/who does what/contact information for all DTC Staff.
- Tactic #2      DTC Binder of all DTC Departments/who does what/contact information for main City Staff.
- Tactic #3      Mixers and activities between DTC Staff/City/Board.

Goal: Explore possibility of electronic Kiosks throughout the district

Objective: Be first City in the Valley to provide state-of-the-art electronic information

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**Marketing**

GOAL	OBJECTIVE	TACTICS
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Goal: Strengthen Website and Social Media presence as a cost-effective Marketing & Communications Platform.

Objective: Increase traffic and visitors to downtowntempe.com, while providing accurate and up to date information.

- Tactic #1      Include custom URL on all posters, flyers, brochures, and marketing collateral
- Tactic #2      Include links on all social media messaging.
- Tactic #3      Add video element to website.
- Tactic #4      Regular emails blasts directing audience back to website.
- Tactic #5      Ongoing Social media contests and promotions.
- Tactic #6      Send links out with press releases.
- Tactic #7      Utilize on-site tabling and new tradeshow materials to consistently increase database.
- Tactic #8      Utilize Facebook, Twitter, Foursquare, ShowUp as relevant.

Goal: Increase Activities and strengthen partnerships with Community Partners.

Objective: Combine marketing efforts with businesses, entertainment venues, and events to reach new audiences.

- Tactic #1      Work with City of Tempe communications team by attending bi-monthly meetings.
- Tactic #2      Expand partnerships/training for Dinner & Show participants with table tents and promotion with ASU Gammage, TCA, Stray Cats, for upcoming 2011-2012 season.
- Tactic #3      ASU for on-site promotions and attractions during Welcome Back Week, Homecoming, and Graduation.
- Tactic #4      Fiesta Bowl Block Party & Insight Bowl marketing coordination by advertising, sending out e-blast, and posting relevant information on website.
- Tactic #5      Exposure at Cactus League games with branding and on-site tabling that will offer giveaways for signing up to receive email updates.
- Tactic #6      Collaborate with TCVB on "hospitality" communication to MAD for events.
- Tactic #7      Coordinate tours as needed for local visitors, conference attendees, etc.

Goal: Strengthen Brand Identities: Mill Avenue District, ParkIt, Cleanit, MADCAP, Music on Mill, and Third Thursdays.

Objective: Create consistent creative messaging to produce marketing collateral and logos (as needed) for each brand.

Tactic #1      Ensure brand consistency across all channels: Print, collateral, Social Media, website.

Tactic #3      Consistent management of all brands as it relates to public relations/media outreach.

Goal: Create strategic media schedule from marketing budget

Objective: Utilize funds strategically to increase awareness, strengthen brand perception, and bring increased revenue and increased property value to MAD.

Tactic #1      Assign marketing dollars to specific media and create media schedule with specific due dates.

Goal: Implementation of new signage for MAD and Madcap

Objective: Create pole banners, flags, plaques and signage to fully utilize our marketing venues.

Tactic #1      Create flags for ASU game days

Tactic #2      Create Pole Banners for Mill Ave to use between promotions

Tactic #3      Plaques for trash receptacles

Goal: Implementation of Project Status Report

Objective: Utilization of organizational document to monitor marketing projects and can be used across all departments.

**Downtown Tempe Community, Inc.  
Proposed 2011-2012 Annual Budget**

	<b>Annual Budget 2011-2012</b>
<b>Income</b>	
4301 - Retained Earnings from Prior Yr	240,887.74
<b>4300 - Income</b>	
4301.03 - Earned Income	78,000.00
4301.02 - Misc. Income	10,000.00
4301.01 - Interest	1,000.00
<b>Total 4300 - Earned Income</b>	<b>89,000.00</b>
<b>4000 - REVENUE</b>	
4212 - Sponsorships	0.00
4200 - Management Fees (6%)	90,000.00
4201 - Management Enforcement	36,000.00
4202 - District Assessments	709,851.00
4203 - District In-Lieu Fees	10,000.00
4204 - Grants & Contributions	51,000.00
4207 - Admin/Accounting Fee	41,000.00
<b>Total 4000 - REVENUE</b>	<b>937,851.00</b>
<b>Total Income</b>	<b>1,267,738.74</b>
<b>Expense</b>	
<b>5000 - COST OF PROGRAM SERVICES</b>	
Total 5001 - Clean & Beautification	194,500.00
Total 5002 - Business Development	44,400.00
Total 5101 - Programming	106,500.00
Total 5102 - Outreach/Public Relations	42,900.00
Total 5103 - Advertising	15,500.00
Total 5104 - Member svcs.	1,350.00
Total 5100 - MARKETING	166,250.00
<b>Total 5000 - COST OF PROGRAM SERVICES</b>	<b>405,150.00</b>
<b>6000 - COST OF SUPPORT SERVICES</b>	
Total 6010 - Salary & Wages	508,544.00
Total 6015 - Bank Service Fees	2,500.00
Total 6017 - Conference & Meetings	26,500.00
Total 6020 - Dues & Subscriptions	2,500.00
Total 6030 - Insurance	3,347.04
Total 6040 - Administration	32,500.00
Total 6050 - Professional Fees	11,500.00
Total 6051 - Permits and Licenses	2,000.00
Total 6060 - Sub-Contract Labor	10,000.00
Total 6070 - Rent & Leases	70,000.00
Total 6080 - Utilities	16,480.00
<b>Total 6000 - COST OF SUPPORT SERVICES</b>	<b>685,871.04</b>
Total 8001 - Taxes	1,000.00
<b>Total Expense</b>	<b>1,092,021.04</b>
<b>Net Ordinary Income</b>	<b>175,717.70</b>