downtown
WINNIPEG BIZ

Downtown Winnipeg Business Improvement Zone (BIZ)

PROPOSED PROGRAM & BUDGET

January 1, 2013 to December 31, 2013

CAN WE GET YOU ANYTHING?

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November 27, 2012

Dear BIZ Members:

The Downtown Winnipeg Business Improvement Zone (BIZ) Management Board is pleased to present the 2013 Proposed Program and Budget. This document should be read in conjunction with the Downtown Winnipeg BIZ 2012 Annual Report.

Since 1989, the Downtown BIZ has partnered with many individuals, businesses, downtown agencies and all three levels of government to develop programs that promote downtown as a destination and create a positive, vibrant atmosphere. Core BIZ initiatives include "clean and safe" programs, marketing and communication strategies, beautification of the community, a variety of events, and programs for improved access within and to downtown, as well as business development, downtown living promotion and advocating for a better downtown. Together, these programs, events and initiatives attract people to the city centre to use downtown's many shops and services, while creating a positive experience when they are here.

Our downtown continues to host more and more people living, working, learning and visiting our downtown, and subsequently over the last few years the BIZ has not only sustained but grown its programming to include overnight Watch patrols, more Metro Enviro-Team staff, particularly on evenings and weekends, 10 Outreach staff, increased the scale of events the downtown hosts, delivered more marketing programs, and much more, all with minimal increases on the BIZ levy—the amount our BIZ members pay. We have done this through partnerships. With every dollar you as members contribute, the BIZ raises an additional dollar in cash sponsorships and in-kind contributions.

This year the anticipated total BIZ Budget will increase from $3,178,433 in 2012 to $3,206,604 in 2013, a proposed 0.89 per cent ($28,171) increase in expenditures.

The BIZ will freeze the ARV rate at 1.6741 per cent, the same amount approved by our members at our AGM in 2011.

This budget represents our on-going commitment to improving downtown and working towards our collective goal of downtown revitalization, while giving our members the best value for their contribution. The budget was carefully reviewed by the Downtown BIZ Management Board to ensure the BIZ achieves its mandate strategically and efficiently.

The 2013 budget and programming continue to incorporate the BIZ practice of aggressively growing our programs by seeking cash sponsorships and in-kind contributions to supplement the BIZ levy. In 2013, the anticipated operating requirements of the BIZ are $3,206,604. Of this total, the BIZ is requesting $1,943,514 through the BIZ levy. The remainder will be raised through sponsorships, grants and cash donations. In addition, approximately $500,000 of anticipated in-kind sponsorships support the 2013 budget, which combined with cash sponsorships, more than doubles the impact of the BIZ levy.

We believe the 2013 program and budget enables the Downtown Winnipeg BIZ to further consolidate and strengthen our role downtown and to expand our contribution to the renewal of our city centre.

Respectfully submitted,

Stefano Grande,
Executive Director

Dave Stone,
Vice-Chair

CAN WE GET YOU ANYTHING?

SUMMARY

SUMMARY (2012 cf. 2013)
Proposed Programs (as attached)

	2012 * Budget	2012 Projected	Proposed 2013 Budget
Program Expenditures			
Image & Cleanliness	$ 609,349	$ 651,096	$ 664,427
Communications & Marketing	206,500	201,613	197,500
Events & Promotions	391,917	322,913	354,417
Transportation, Parking & Transit	38,500	36,071	41,500
Community Safety	994,298	1,074,074	915,236
Advocacy	23,000	25,000	19,000
Administration	850,026	867,666	888,524
Panhandling & Homelessness	-	-	126,000
Total Expenditures	**3,113,590**	**3,178,433**	**3,206,604**
Program Contributions			
Image & Cleanliness	395,982	427,729	422,060
Communications & Marketing	93,500	88,613	88,500
Events & Promotions	315,500	246,496	278,000
Transportation, Parking & Transit	15,000	12,571	18,000
Community Safety	521,092	600,868	372,000
Advocacy	-	25,532	-
Administration	2,360	17,000	3,530
Panhandling & Homelessness	-	-	110,000
Total Contributions	**1,343,434**	**1,418,809**	**1,292,090**
Expenditures Less Contributions	**1,770,156**	**1,759,624**	**1,914,514**
Operating Revenue			
BIZ Levy	1,789,156	1,789,156	1,943,514
Less: Uncollected Tax Levy	(25,000)	(23,061)	(25,000)
Interest	6,000	6,000	6,000
Total Operating Revenue	**1,770,156**	**1,772,095**	**1,924,514**
To Retained Earnings	-	-	(10,000)
Surplus/(Deficit)	$ -	$ 12,471	$ -

* as restated to conform with the current year's presentation

IMAGE & CLEANLINESS

Goal

Improve the visual quality of downtown Winnipeg and enhance the pedestrian experience through physical improvements, street beautification and cleanliness, for the benefit of those who work, shop, visit and live downtown.

Objectives

1. To partner with stakeholders to continue to implement, expand and improve the year-round cleanliness and maintenance program for our downtown streets, parks and walkway systems.

2. In partnership with stakeholders, to build pride among business and building owners while encouraging them to address negative storefront image challenges.

3. To partner with other agencies and stakeholders in order to advocate for and implement "placemaking" projects – streetscape and building enhancements – which improve the overall image of the downtown.

4. To advocate and implement enhancements that improves the image of the key downtown traffic routes, such as Portage Avenue, Graham Avenue, Main Street and Broadway.

5. To enhance public spaces and buildings through art and technology in order to create a vibrant and engaging downtown image.

IMAGE & CLEANLINESS

IMAGE & CLEANLINESS (2012 cf. 2013)

	2012 * Budget	2012 Projected	Proposed 2013 Budget
Expenditures			
Metro Enviro-Team and Equipment	$ 497,692	$ 497,891	$ 539,692
Banners	13,300	10,904	12,600
Flowers and Vegetation	32,455	38,061	36,155
Patios	2,000	26,804	4,000
Storefront Enhancements	10,000	6,000	6,000
Art on the Avenue	2,000	656	4,000
Streetscape Crew	23,652	26,790	26,230
Enhancing Spaces			
Millennium Library Park	10,500	26,822	5,500
Site Furniture	15,250	11,668	14,250
Higgins & Main Underpass	2,500	5,500	5,000
Portage & Main Signage	-	-	10,000
Initiative Planning	-	-	1,000
Total Expenditures	**609,349**	**651,096**	**664,427**
Contributions			
Metro Enviro-Team and Equipment	349,500	352,150	352,500
Banners	4,000	-	4,000
Flowers and Vegetation	6,000	8,153	9,000
Patios		16,744	12,000
Storefront Enhancements	5,000	800	2,000
Art on the Avenue	-	656	3,000
Streetscape Crew	11,982	14,560	14,560
Enhancing Spaces			
Millennium Library Park	10,000	25,699	5,000
Site Furniture	9,500	6,467	8,500
Higgins & Main Underpass	-	2,500	2,500
Portage & Main Signage	-	-	9,000
Total Contributions	**395,982**	**427,729**	**422,060**
Net Expenditures (BIZ Levy)	**$ 213,367**	**$ 223,367**	**$ 242,367**

* as restated to conform with the current year's presentation

COMMUNICATIONS & MARKETING

Goal One (Marketing)

To promote the unique downtown offerings and attractions in order to attract people downtown, create positive perceptions of the city centre, and encourage downtown use of shopping, services, dining and entertainment.

Objective

1. To develop a comprehensive and measurable communications and marketing plan to attract people downtown and encourage people downtown to use the services such as shopping, dining and entertainment.

Goal Two (Communications)

To communicate with downtown businesses and Winnipeggers about downtown Winnipeg and Downtown BIZ programs, initiatives and advocacy.

Objectives

1. To communicate with and provide pertinent information to businesses within the BIZ boundaries in regards to BIZ activities, advocacy positions and downtown happenings.

2. To respond to requests for downtown data and inquiries related to BIZ programs and services.

3. To engage the media as "the voice of downtown" to promote various BIZ initiatives and projects and be the voice of the business community related to downtown issues, challenges and opportunities.

Goal Three (Business Development)

To undertake planning and research economic development initiatives that support and sustain small business growth in the downtown.

Objectives

1. To establish a single point of contact for current and future downtown retailers who require strategic downtown information for start-up, expansion or sustaining purposes.

2. To develop and promote a long-term vision for retail in downtown Winnipeg targeting specific areas and undertake retail recruitment initiatives with key partners.

COMMUNICATIONS & MARKETING

COMMUNICATIONS & MARKETING (2012 cf. 2013)

	2012 * Budget	2012 Projected	Proposed 2013 Budget
Expenditures			
Publications			
BIZ Member E-Newsletter	$ 1,000	$ 1,000	$ 1,000
Annual Report	6,000	10,000	5,500
Downtown Magazine	60,000	55,113	52,000
Sub-Total	67,000	66,113	58,500
Advertising			
Marketing Campaign	50,000	50,000	43,000
Advertising - Print	2,000	2,235	2,000
Sub-Total	52,000	52,235	45,000
General			
Annual General Meeting	8,500	4,500	8,000
Brochures and Print Material	3,000	3,000	3,000
Marketing Initiatives	5,500	5,500	5,500
BIZ Program Promotion	8,000	8,000	4,000
Holiday Promotion	20,000	19,765	14,500
Website	3,000	3,000	3,000
Mingle E-newsletter	2,000	2,000	2,000
Surveys	2,500	2,500	1,500
Downtown Bridal	20,000	20,000	20,000
Market Research	15,000	15,000	15,000
Strategic Planning	-	-	14,000
Merchant Loyalty Program	-	-	2,500
Downtown Concierge Program	-	-	1,000
Sub-Total	87,500	83,265	94,000
Total Expenditures	**206,500**	**201,613**	**197,500**
Contributions			
Downtown Magazine	65,000	60,113	60,000
Brochures and Print Material	500	500	500
Holiday Promotion	2,000	2,000	2,000
Mingle E-Newsletter	1,000	1,000	1,000
Downtown Bridal	18,000	18,000	18,000
Market Research	7,000	7,000	7,000
Total Contributions	**93,500**	**88,613**	**88,500**
Net Expenditures (BIZ Levy)	**$ 113,000**	**$ 113,000**	**$ 109,000**

* as restated to conform with the current year's presentation.

EVENTS & PROMOTIONS

Goal One

Stage and support events that promote downtown Winnipeg, attract people to the city centre, and encourage them to visit downtown again.

Objectives

1. To create and partner with other stakeholders to establish downtown festivals and events.

2. To act as a technical intermediary with the City of Winnipeg for groups wanting to host events and festivals in downtown.

3. To encourage businesses in the zone to participate with cooperative downtown marketing, projects, promotions, festivals and events.

Goal Two

To support stakeholders in promoting downtown living in order to increase the number of residents living in the downtown, thereby providing a 24-to-seven customer base for the business community.

Objective

1. To partner with stakeholders to develop and implement a downtown living marketing campaign.

EVENTS & PROMOTIONS

EVENTS & PROMOTIONS (2012 cf. 2013)

Expenditures	2012 * Budget	2012 Projected	Proposed 2013 Budget
Santa Claus Parade	$ 4,500	$ 4,500	$ 3,500
Star Treatment	2,315	4,315	2,315
Out to Lunch	25,000	18,000	29,500
Chinatown Concert Series & Festival	3,500	3,500	3,500
Sports	9,302	10,303	9,302
Kids' Programming	1,000	1,000	1,000
New Initiatives	1,000	1,424	2,000
Kiosk Program	300	300	300
Major Events Support	1,500	1,500	1,500
Downtown Living	60,000	23,625	24,000
ManyFest	175,000	178,946	175,000
Restaurant Month Events	15,000	12,500	9,000
Festival of Trees and Lights	4,500	4,500	3,500
Winnipeg Jets Celebrations	27,500	-	27,500
Canada Day Living Flag	25,000	25,000	25,000
Big Movies in the Park	20,000	15,000	20,000
Fitness in the Park	1,000	1,000	2,000
Doors Open	500	500	500
Portage Alive Programming	15,000	17,000	15,000
Total Expenditures	**391,917**	**322,913**	**354,417**
Contributions			
Out to Lunch	12,000	10,000	17,000
Downtown Living	51,000	18,050	15,000
ManyFest	153,000	156,946	153,000
Restaurant Month Events	11,000	11,000	5,000
Winnipeg Jets Celebrations	22,500	-	22,500
Canada Day Living Flag	22,500	22,500	22,500
Big Movies in the Park	17,500	2,000	17,000
Portage Alive Programming	15,000	15,000	15,000
Other Sponsorship	11,000	11,000	11,000
Total Contributions	**315,500**	**246,496**	**278,000**
Net Expenditures (BIZ Levy)	**$ 76,417**	**$ 76,417**	**$ 76,417**

* as restated to conform with the current year's presentation

TRANSPORTATION, PARKING & TRANSIT

Goal

To work closely with the City of Winnipeg's Public Works, Transit and PP&D departments, as well as with private stakeholders, to review all parking, transit and transportation issues and provide solutions in response to stakeholder concerns.

Objectives

1. PROMOTE
   To develop programs with merchant and stakeholder participation which promote availability, accessibility and convenience of parking and transit, as well as promote the use of downtown services and pedestrian areas.

2. ADVOCATE
   To advocate for beneficial downtown parking, transit and transportation policies.

3. RESEARCH & COMMUNICATE
   In partnership with stakeholders, to undertake and/or participate in critical research to support initiatives which improve downtown transportation, parking and circulation needs.

4. CREATE
   Provide amenities which support alternative modes of public and active transportation for the purpose of luring and moving people in and around downtown.

TRANSPORTATION, PARKING & TRANSIT

TRANSPORTATION, PARKING & TRANSIT (2012 cf. 2013)

	2012 * Budget	2012 Projected	Proposed 2013 Budget
Expenditures			
Blue Loonie Program	$ 8,000	$ 8,000	$ 8,000
Transit	6,000	5,074	8,000
Research & Advocacy	17,000	16,000	3,000
Weather Protected Walkway System	6,000	6,497	6,500
Cycling	1,500	500	2,000
Car Parking			14,000
Total Expenditures	**38,500**	**36,071**	**41,500**
Contributions			
Blue Loonie Program	3,000	3,000	4,000
Transit	-	-	2,000
Research & Advocacy	8,500	6,571	1,000
Weather Protected Walkway System	3,000	3,000	3,500
Cycling	500	-	-
Car Parking	-	-	7,500
Total Contributions	**15,000**	**12,571**	**18,000**
Net Expenditures (BIZ Levy)	**$ 23,500**	**$ 23,500**	**$ 23,500**

* as restated to conform with the current year's presentation

COMMUNITY SAFETY

Goal

To improve and promote downtown as a safe destination for shopping, dining and entertainment in order to attract people downtown.

Objectives

1. Through partnerships with the private, public and corporate community, to increase a visible uniformed presence that will act as tourism ambassadors, outreach and "safety" officers.

2. Transition the BIZ Outreach program over to the Winnipeg Police Service Cadet Unit.

3. Continue to grow the Watch volunteer program through partnerships with universities, colleges, high schools, law enforcement academies, others.

4. Continue to promote awareness and education to address homelessness and panhandling.

5. Continue to work with the Police Chief/WPS to advocate for more police presence on the street as the immediate mechanism to deal directly with public safety perceptions associated with panhandling and homelessness. This will include advocating for more resources for WPS downtown.

6. To represent downtown business interests in supporting and participating with organizations that have been established to address issues of safety.

7. Focus on adopting the Portage Avenue Alive Project as the best practice in managing gang activity and loitering, as a means in raising funds for the goals related to increasing Watch patrols and programming on Portage Avenue, to address safety challenges.

COMMUNITY SAFETY

COMMUNITY SAFETY (2012 cf. 2013)

	2012 * Budget	2012 Projected	Proposed 2013 Budget
Expenditures			
Downtown Watch / Loss Prevention	$ 703,832	$ 720,044	$ 826,170
Downtown Security Network	6,500	5,700	9,500
Outreach Program / Cadet Transfer	170,966	234,428	-
Change for the Better / CEO Sleepout	113,000	113,902	-
Social Worker Program	-	-	79,566
Total Expenditures	**994,298**	**1,074,074**	**915,236**
Contributions			
Downtown Watch / Loss Prevention	329,126	341,118	365,500
Downtown Security Network	9,500	7,750	6,500
Outreach Program / Cadet Transfer	72,466	142,000	-
Change for the Better / CEO Sleepout	110,000	110,000	-
Social Worker Program	-	-	-
Total Contributions	**521,092**	**600,868**	**372,000**
Net Expenditures (BIZ Levy)	**$ 473,206**	**$ 473,206**	**$ 543,236**

* as restated to conform with the current year's presentation

ADVOCACY

Goals

1. To be an informed and effective voice for our members by addressing downtown issues and challenges and interact with other governmental agencies and stakeholders that have a role in downtown events.

2. To promote the organization as the primary advocate and voice for downtown interests.

3. To stimulate discussion and encourage involvement and participation in key areas of advocacy.

4. Develop promotional initiatives to raise awareness, educate and advocate, such as webinars, speaker series, promotional literature, speaking engagements, and more.

Areas of Advocacy Identified as Priorities by the BIZ Board:

- More police presence (WPS) / Cadets & foot patrols
- Downtown lighting strategy
- Housing First, for the homeless
- TIFs / tax development policy(s) and district planning (development plans)
- Retail strategy for downtown
- Rapid transit / Transit Oriented Development (TOD) and the Downtown Parking / Transportation Strategy
- Expansion of the Winnipeg Convention Centre
- Eliminate surface parking lots
- Conversion of SRO hotels into supportive housing/mixed-use
- Advocate for the – closing the loop – of the weather protected walkway system
- Create a downtown public washroom strategy
- Create and implement a downtown housing plan
- Constable Status for property owners
- Suburbanization of social housing
- Completion of Canadian Museum for Human Rights (CMHR)
- Downtown water park
- Opening Portage and Main to pedestrians

ADVOCACY

Advocacy and Business Development (2012 cf. 2013)

	2012 * Budget	2012 Projected	Proposed 2013 Budget
Expenditures			
SHED / Retail Strategy	$ 10,000	$ 10,000	$ 10,000
Advocacy / Public Relations	13,000	15,000	9,000
Total Expenditures	**23,000**	**25,000**	**19,000**
Contributions			
Advocacy / Public Relations	-	2,000	-
Other	-	23,032	-
Province of Manitoba	-	500	-
Total Contributions	-	25,532	-
Net Expenditures (BIZ Levy)	**$ 23,000**	**$ (532)**	**$ 19,000**

* as restated to conform with the current year's presentation

PANHANDLING & HOMELESSNESS

Goal One

To improve the perceptions of downtown public safety by minimizing panhandling in the downtown area.

Objectives

1. To shift the public's willingness to give change to panhandlers and instead give to programs that work in helping panhandlers off the street, permanently.

    a. To harness the resources of all stakeholders to create a public relations campaign, e.g. "why not to give" / "there is a better way to give" / TBD.
    b. To communicate directly to the public about panhandling (e.g. survey the public with a question, "If there was a better way to support panhandlers, would you be interested?" Then offer them a pledge form and perhaps a nice take-home to show they care.)

2. To harness the energy of the corporate community in raising donations to Change for the Better to increase support for employment programs such as Siloam Mission's Mission: Off the Streets Team (MOST) and to raise awareness about solutions to ending homelessness.

3. To submit a funding proposal to government to provide work training opportunities to the MOST program, and other related programs.

PANHANDLING & HOMELESSNESS

Panhandling & Homelessness (2012 cf. 2013)

	2012 * Budget	2012 Projected	Proposed 2013 Budget
Expenditures			
Advertising/Design/Printing	$ -	$ -	$ 13,000
Change for the Better / CEO Sleepout	-	-	113,000
Total Expenditures	-	-	**126,000**
Contributions			
Change for the Better / CEO Sleepout	-	-	110,000
Total Contributions	-	-	110,000
Net Expenditures (BIZ Levy)	$ -	$ -	$ **16,000**

* as restated to conform with the current year's presentation

Note: New department, budget was in Community Safety budget prior.

ADMINISTRATION

Goal

Negotiate effective, efficient mechanisms for achieving optimal use of space and office resources to carry out communication, distribution and organization requirements as they support key program functions.

Objectives

1. To distribute BIZ information and downtown marketing material by maintaining an up-to-date database of downtown stakeholders, agencies and other relevant contacts.

2. To protect the capital investments of the Downtown BIZ by encouraging optimum use of resources as all programs collectively share them.

3. To provide access to capital and personnel resources for the efficient implementation of Downtown BIZ programs.

4. Through partnerships with relevant organizations, support ongoing training and development of staff, volunteers and board members to accomplish the goals of the annual program.

ADMINISTRATION

ADMINISTRATION (2012 cf. 2013)

	2012 * Budget	2012 Projected	Proposed 2013 Budget
Expenditures			
Salaries and Wages	$ 654,345	$ 664,685	$ 678,410
Meetings / Event Support	15,000	15,800	15,150
Communication	15,470	13,050	17,900
Office Equipment and Leases	12,000	12,000	11,500
Amortization	1,999	1,999	8,044
Travel / Transportation	24,542	26,542	26,340
Services Charges / Service Fees	8,480	10,500	10,530
Legal / Accounting / Insurance	7,800	5,800	7,800
Technical Support / Software Upgrades / Licenses	6,200	6,200	5,000
Office Expenses	18,500	25,000	21,460
Rent	75,000	75,000	75,000
Subscriptions / Publications / Memberships	3,990	3,990	3,990
Advertising / Promotion	1,200	1,600	1,200
Professional Development / Training	5,500	5,500	6,200
Total Expenditures	**850,026**	**867,666**	**888,524**
Contributions			
Other Revenue	2,360	5,500	3,530
Manitoba Metis Funding	-	11,500	-
Total Contributions	**2,360**	**17,000**	**3,530**
Net Expenditures (BIZ Levy)	**$ 847,666**	**$ 850,666**	**$ 884,994**

* as restated to conform with the current year's presentation