downtown
WINNIPEG BIZ

Downtown Winnipeg Business Improvement Zone (BIZ)

PROPOSED PROGRAM & BUDGET

January 1, 2014 to December 31, 2014

CAN WE GET YOU ANYTHING?

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November 27, 2013

Dear BIZ Members:

The Downtown Winnipeg Business Improvement Zone (BIZ) Management Board is pleased to present the 2014 Proposed Program and Budget. This document should be read in conjunction with the Downtown Winnipeg BIZ 2013 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 $3,251,468 in 2013 to $3,674,516 in 2014, a proposed $423,048 increase in expenditures.

The BIZ will increase the ARV rate from 1.667 per cent in 2013 to 1.792 per cent in 2014, an increase of 0.125 per cent.

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 2014 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 2014, the anticipated operating requirements of the BIZ are $3,674,516. Of this total, the BIZ is requesting $2,058,816 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 2014 budget, which combined with cash sponsorships, more than doubles the impact of the BIZ levy.

We believe the 2014 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

Calvin Polet, Chair

CAN WE GET YOU ANYTHING?

SUMMARY

2014 Proposed Budget
Programs (as attached)

	2014 Budget	2013 Projected YE Budget
Expenses		
Image & Cleanliness	$ 698,722	$ 666,583
Transportation, Parking & Transit	$ 61,500	$ 33,500
Community Safety	$ 915,236	$ 896,245
Events & Promotions	$ 463,667	$ 336,587
Communication & Marketing	$ 153,500	$ 164,479
Advocacy	$ 19,000	$ 19,000
Panhanding & Homelessness	$ 219,500	$ 219,000
Walk of Fame	$ 185,500	$ -
Administration	$ 957,891	$ 916,074
Total Expenditures	$ 3,674,516	$ 3,251,468
Revenues		
BIZ Levy	$ 2,058,816	$ 1,944,242
Contributions Received	$ -	$ -
Interest Income	$ 4,000	$ 6,000
Total Levy and Interest	$ 2,062,816	$ 1,950,242
Less (Over Payment calculated by The City) provision for uncollected levy	$ 25,000	$ 25,000
To Retained Earnings	$ -	$ 10,000
Net Revenues	$ 2,037,816	$ 1,915,242
Program Contributions		
Image	$ 430,670	$ 414,995
Transportation, Parking & Transit	$ 38,000	$ 10,000
Community Safety	$ 372,000	$ 371,000
Events & Promotions	$ 365,000	$ 320,678
Communication & Marketing	$ 40,500	$ 66,500
Advocacy	$ -	$ -
Panhanding & Homelessness	$ 201,500	$ 203,000
Walk of Fame	$ 185,500	
Administration	$ 3,530	$ 38,000
Total Program Contributions	$ 1,636,700	$ 1,424,173
Total Net Levy and Contributions	$ 3,674,516	$ 3,339,415
Expenditures Less Contributions	$ -	$ 87,947
Closing Surplus/(Deficit)	$ -	$ 87,947

PLACEMAKING& CLEANLINESS

GOAL

Engage and inspire the downtown community to support placemaking projects that create vibrant, healthy environments and transform Winnipeg's urban experience.

OBJECTIVES

- Support and grow existing efforts to maintain or enhance the cleanliness and allure of downtown streets, parks and walkways.
- Identify, develop and expand meaningful and timely partnerships towards placemaking within the downtown community.
- Foster and advocate for public art, architecture and urban design projects that will enhance or transform Winnipeg's urban streetscapes, attracting people downtown.

PLACEMAKING & CLEANLINESS

PLACEMAKING & CLEANLINESS (2014)

	2014 Budget	2013 Projected YE Budget
Expenditures		
Metro Enviro - Team and Equipment	$ 597,300	$ 546,327
Banners	$ 8,600	$ 15,273
Flowers and Vegetation	$ 39,372	$ 36,155
Patio Development	$ 2,000	$ 1,328
Storefront Enhancements	$ 21,000	$ 18,000
Art on the Avenue	$ 3,000	$ 3,000
Streetscape Crew		$ 25,000
Enhancing Spaces		
Millennium Library Park	$ 3,000	$ 2,500
Main & Higgins Underpass	$ 12,000	$ 5,000
Broadway Light-Based Sculpture Project	$ 200	
Portage & Main Signage		$ 3,000
Initiative Planning		$ 1,000
Site Furniture	$ 12,250	$ 10,000
Total Enhancing Spaces	$ 27,450	$ 21,500
Total Expenditures	$ 698,722	$ 666,583
Contributions		
Metro Enviro - Team and Equipment	$ 382,670	$ 357,770
Banners	$ 1,000	$ 5,165
Flowers and Vegetation	$ 11,000	$ 9,000
Storefront Enhancements	$ 16,000	$ 13,000
Streetscape Crew		$ 14,560
Patios		$ 2,500
Art on the Avenue	$ 1,000	$ 500
Enhancing Spaces		
Main and Higgins Underpass	$ 9,500	$ 2,500
Millennium Library Park	$ 2,000	$ 2,000
Portage & Main Signage		$ 3,000
Site Furniture	$ 7,500	$ 5,000
Total Enhancing Spaces	$ 19,000	$ 12,500
Total Contributions	$ 430,670	$ 414,995
Net Expenditures (BIZ Levy)	$ 268,052	$ 251,588

COMMUNICATIONS & MARKETING

GOAL ONE

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

- 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. (Target audience: Primary – downtown users, workers, residents, students, "Culture Vultures", tourists; Secondary – people living in neighbourhoods around downtown/potential users, potential investors.)

GOAL TWO

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

OBJECTIVES

- Communicate in a unified and proactive manner to businesses within the BIZ boundaries in regards to BIZ activities, member benefits, advocacy positions and downtown happenings. (Target audience: downtown businesses, government, investors in downtown, stakeholders, downtown consumers, potential downtown businesses/investors.)
- Respond to requests for downtown data and inquiries related to BIZ programs and services.
- 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

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

OBJECTIVES

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

	2014 Budget	2013 Projected YE Budget
Expenditures		
Publications		
BIZ Newsletter	$ 2,000	$ 2,000
Annual Report	$ 8,000	$ 7,000
Downtown Magazine (NOTE 2)	$ 26,000	$ 38,000
Advertising		
Marketing Campaign	$ 45,000	$ 33,000
Advertising - Print	$ 2,000	$ 2,714
General		
Annual General Meeting	$ 6,000	$ 6,500
Brochures & Print Material	$ 7,000	$ 6,700
Marketing Initiatives	$ 5,500	$ 5,500
BIZ Program Promotion	$ 6,000	$ 4,000
Holiday Promotion	$ 14,500	$ 17,000
Downtown Tours	$ 6,000	
Media Relations	$ 1,500	
Sponsorship Guide	$ 5,000	
Website	$ 5,000	$ 3,000
E-newsletter	$ 3,000	$ 3,000
Surveys	$ 2,500	$ 4,065
Downtown Bridal		$ -
Market Research	$ 5,000	$ 14,500
Strategic Planning		$ 14,000
Merchant Loyalty Program	$ 2,500	$ 2,500
Downtown Concierge Program	$ 1,000	$ 1,000
Total Expenditures	153,500	164,479
Contributions		
Downtown Magazine	$ 30,000	$ 53,000
Brochure and Print Material	$ 3,500	$ 3,500
E-newsletter	$ 2,000	$ 1,500
Holiday Promotion	$ 2,000	$ 2,000
Downtown Tours	$ 3,000	
Downtown Bridal		
Market Research		$ 6,500
Total Contributions	40,500	66,500
Net Expenditures (BIZ Levy)	$ 113,000	$ 97,979

EVENTS & PROMOTIONS

GOAL ONE

Stage and support events with a new focus on evening and/or winter events, that promote downtown Winnipeg, attract people to the city centre, and encourage them to visit downtown again.

OBJECTIVES

- Create and partner with other stakeholders to establish downtown festivals and events.
- Act as a technical intermediary with the City of Winnipeg for groups wanting to host events and festivals in downtown.
- Encourage businesses in the zone to participate with cooperative downtown marketing, projects, promotions, festivals and events.

EVENTS & PROMOTIONS

EVENTS & PROMOTIONS (2014)

	2014 Budget	2013 Projected YE Budget
Expenditures		
S.Claus	$ 2,500.00	$ 3,500
STAR	$ 1,115.00	$ 2,315
Out to Lunch	$ -	$ 18,000
Cultural Events	$ 6,250.00	$ 3,538
Sports	$ 9,302.00	$ 9,302
Jets Events	$ 27,500.00	$ 173
Living Flag	$ 28,000.00	$ 21,000
Movies	$ 30,000.00	$ 10,837
New Initiatives	$ 34,500.00	$ 10,000
Fitness in the Park	$ 4,000.00	$ 2,700
Doors Open	$ -	$ 500
Festival Trees & Lights	$ 2,500.00	$ 3,500
Kiosk Program	$ 500.00	$ 300
MajorSports Events	$ -	$ 1,500
National Events	$ 3,500.00	
Kids Programming	$ 1,000.00	$ 1,000
ManyFest	$ 175,000.00	$ 219,409
Restaurant Month	$ -	$ 5,013
ManyFest Wine and Beer Event	$ 60,000.00	
Manyfest Contingency	$ 20,000.00	
Manyfest Staffing	$ 20,000.00	
Downtown Living	$ 3,000.00	$ 6,000
Portage Alive	$ 15,000.00	$ 18,000
Farmers Market	$ 20,000.00	
Total	$ 463,667.00	$ 336,587.00
Contributions		
S.Claus	$ -	
Out to Lunch	$ -	10,000
STAR	$ -	
Cultural Events	$ -	
Sports	$ -	
Jets Events	$ 22,500.00	199
Living Flag	$ 25,500.00	20,100
Movies	$ 20,000.00	11,000
New Initiatives	$ 12,000.00	5,430
Restaurant Month	$ -	2,000
Fitness in the Park	$ -	
Festival Trees & Lights	$ -	
Kiosk Program	$ -	
National Events	$ -	
Kids Programming	$ -	
ManyFest	$ 153,000.00	245,750
ManyFest Wine and Beer Event	$ 100,000.00	
Manyfest Contingency	$ -	
Manyfest Staffing	$ -	
Downtown Living	$ -	
Portage Alive	$ 15,000.00	15,000
Grant in Lieu of BIZ Levy from Corporations	$ -	11,000
Farmers Market	$ 17,000.00	
		199
Total Contributions	$ 365,000.00	$ 320,678.00
Net Expenditures (BIZ Levy)	$ 98,667	$ 15,909

TRANSPORTATION, PARKING & TRANSIT

GOAL

With a focus on all aspects of and related to transportation, transit and parking, the Downtown BIZ will work closely with the City of Winnipeg's Public Works, Transit and PP&D departments, as well as with private stakeholders: (1) to review issues and provide solutions in response to stakeholder concerns; (2) to create a vision for a holistic approach to downtown recreation, living and working for those who live in the downtown and those that visit; and (3) to promote an environment for change as well as change itself to achieve a sustainable community.

OBJECTIVES

- Promote – Develop programs with public and private stakeholder participation which promotes availability, accessibility and convenience of all forms of movement of people and commerce as well as promote the use of downtown services and public access areas.
- Advocate – Advocate for beneficial public and private policies affecting downtown parking, transit and transportation.
- Research and Communicate – In partnership with stakeholders, the BIZ will undertake and/or participate in critical research to support initiatives which improve downtown transportation, parking and movement of people and commerce.
- Create – Provide amenities which support sustainable and active modes of transportation for the purpose of luring and moving people in and around downtown.

TRANSPORTATION, PARKING & TRANSIT (2014)

	2014 Budget	2013 Projected YE Budget
Expenditures		
Blue Loonie Program	$ -	$ 8,000
Transit	$ 15,000	$ 6,000
Research & Advocacy	$ 10,000	$ 2,500
Weather Protected Walkway System	$ 6,000	$ 5,500
Cycling	$ 3,000	$ 6,500
Car Parking	$ 27,500	$ 5,000
Total Expenditures	$ 61,500	$ 33,500
Contributions		
Blue Loonie	$ -	$ 4,000
Transit	$ 7,500	$ -
Research & Advocacy	$ 2,000	$ -
Weather Protected Walkway System	$ 1,500	$ 3,000
Cycling	$ 20,000	$ 500
Car Parking	$ 7,000	$ 2,500
Total Contributions	$ 38,000	$ 10,000
Net Expenditures (BIZ Levy)	$ 23,500	$ 23,500

COMMUNITY SAFETY

GOAL

In partnership with community and stakeholders to improve and enhance downtown safety for all those that live, work and play downtown, and as a community partner help reduce crime.

OBJECTIVES

- Maintain an effective Downtown Watch program (Mobile Patrol, Bike Patrol, Overnight Patrol) and increase the on-street visibility to improve people's perception and feelings of safety downtown, and to decrease crime.
- To mature the Downtown Watch Loss Prevention Team which aims to work with retail, hospitality, and business and property owners to address and reduce vandalism and retail theft through appropriate training and education and intervention.
- Grow an effective and highly organized and trained Downtown Watch Volunteer program through partnerships with universities, colleges, schools, and academies.
- To grow the BIZes Watch Customer Service Program through full-time and employment and the Watch volunteer program to provide a focus on tourism ambassadorship and enhanced customer service.
- Continue to focus on addressing public intoxication by:
    a. Partnering and providing annual financial contributions to the WPS Cadet program, with the aim of adding 10-dedicated downtown Cadets on the streets.
    b. Take a leadership role in the development of a "Public Intoxication of the Less Fortunate" working group / paper to share information, coordinate resources and collectively find solutions to managing and ending this pervasive cycle.
- Enhance coordination and communication with the WPS, the media, BIZ members to assist in addressing perceived/actual crime issues in the downtown.
- To initiate and grow the new The Community Homeless Assistance Team (CHAT) dedicated to performing comprehensive outreach to individuals at-risk of, or experiencing homelessness downtown, as a means of improving safety for everyone and changing perceptions.
- Continue to grow the Downtown Security Network (DSN), a BIZ-led, Winnipeg Police Service-endorsed safety initiative, allowing members to share resources and communicate immediately about safety issues and concerns.
- To create a Best Practice Manual that provides insight on how to best manage gang activity and negative loitering, based on the BIZ's experience with its Portage Avenue Alive initiative and channel insights learned into every day BIZ safety and cleaning operations.
- To advocate on behalf of our members, as per the BIZ's advocacy plan.

COMMUNITY SAFETY

COMMUNITY SAFETY (2014)

		2014 Budget	2013 Projected YE Budget
Expenditures			
Downtown Watch / Loss Prevention		**$ 721,499**	$ 757,745
Grant to WPS/Cadets		**$ 100,000**	$ 100,000
Downtown Security Network		**$ 9,500**	$ 3,500
CHAT Program		**$ 84,237**	$ 30,000
CHAT Uniforms		$ -	$ 5,000
	Total Expenditures	**915,236**	896,245
Contributions			
Downtown Watch / Loss Prevention		**$ 365,500**	$ 365,500
Downtown Security Network		**$ 6,500**	$ 5,500
	Total Contributions	**372,000**	371,000
	Net Expenditures (BIZ Levy)	**$ 543,236**	$ 525,245

ADVOCACY

GOAL ONE

The continued proper planning and development of our downtown as a vibrant place to work, live and play – better known as placemaking – will enable us to better achieve its core vision as an organization. As such, the BIZ needs to advocate more strongly for continued planning and physical and social improvements and chance to our downtown, at all levels of government and in support and participation wit other stakeholders. While the political attitude may change from time to time, the BIZ is the constant voice of the Downtown, always keeping the eye on the ball always maintaining the interest of its members and their downtown.

OBJECTIVES

- Research, analysis, investigating other downtowns and best practice
- Public surveys to demonstrate public and/or business support
- Letters, meetings and presentations to decision makers
- Activate new Advocacy website
- Develop public Advocacy Briefs that identify the Downtown BIZ's position
- Provide editorial and comments to the media
- Creation and promotion of the Downtown Trends market research report
- Facilitate round table discussions on key topics engaging members and partners, by inviting influential speakers and more.
- Launch of the State of the Downtown Report that will highlight downtown trends. A State of the Downtown Summit will facilitate discussion on critical indicators and provide recommendations for policy direction.
- With our partners, undertake a plan to determine the feasibility of a year round and permanent Farmers' Market downtown
- Move forward with the Downtown Retail Strategy
- Continue to advocate with regards to:
    a. Downtown safety and increased police foot patrols (50 Foot Patrols / Cadets)
    b. Ending homelessness through supportive housing and employment
    c. Enhancing pedestrian movement in the downtown (i.e. the opening of Portage and Main Intersection)
    d. Encouraging better balance between suburban development and downtown and inner city re-development
    e. Progressive and fair downtown development policies and programs, in particular to encourage housing, mixed use development, transit oriented development, other
    f. The recruitment of a downtown grocery store
    g. Rapid transit and Transit-oriented development, downtown pedestrian issues, a downtown parking plan, as well as a transportation plan
    h. Eliminate surface parking lots
    i. Protect/preserve heritage buildings
    j. Promote mixed-use developments as a priority
    k. Other as described in the plan
    l. City council forum, to put downtown on the radar

Advocacy

Advocacy (2014)

		2014 Budget	2013 Projected YE Budget
Expenditures			
Young Entrepreneurs		**$ 2,000**	$ -
Farmer's Market Feasb Study		**$ 7,000**	
Advocay WorksShops and Events		**$ 10,000**	$ 9,000
SHED			$ 10,000
	Total Expenditures	**19,000**	19,000
Contributions			
	Total Contributions	-	-
	Net Expenditures (BIZ Levy)	**$ 19,000**	$ 19,000

PANHANDLING & HOMELESSNESS

GOAL

Improve the perceptions of downtown public safety by minimizing panhandling and ending homelessness in the downtown area.

OBJECTIVES

- Shift the public's willingness to give change to panhandlers and instead give to programs that work in helping panhandlers off the street, permanently.
- Harness the energy of the corporate community in raising donations and awareness about homelessness through the Downtown BIZ's CEO Sleepout. Funds raised support employment programs such as Siloam Mission's Mission: Off the Streets Team (MOST).
- Submit a funding proposal to government to provide work training opportunities.

Panhanding & Homelessness

Panhanding & Homelessness

		2014 Budget		2013 Projected YE Budget
Expenditures				
Advertising / Design / Printing	**$**	**16,000**	$	16,000.00
Change for the Better / CEO Sleepout	**$**	**201,500**	$	203,000.00
Website Development	**$**	**2,000**		
Total Expenditures		**219,500**	$	219,000.00
Contributions				
Change for the Better / CEO Sleepout	**$**	**201,500**	$	203,000.00
Total Contributions		**201,500**	$	203,000.00
Net Expenditures (BIZ Levy)	**$**	**18,000**	$	16,000.00

WALK OF FAME

GOAL

The Manitoba Walk of Fame in downtown Winnipeg will be a permanent place of tribute and recognition for Manitoban achievement. This initiative will visually and tangibly encapsulate exceptional Manitobans in several categories each year: arts, sports and extraordinary citizens.

OBJECTIVES

- To celebrate and instill deep pride in, a range of exceptional Manitobans and their accomplishments.
- To actively engage the general public, through a nominating/voting process and design competition.
- To improve the quality of the downtown pedestrian environment through the integration of alluring sidewalk & wall plaques.
- In year one, to develop a highlight within the SHED, showcasing something fun and engaging for all.
- In future years, to develop highlights in other parts of the downtown.

Walk of Fame

Walk of Fame

		2014 Budget	2013 Projected YE Budget	
	Expenditures			
Concept Development		$ 7,500	$	-
Implementation		$ 178,000	$	-
	Total Expenditures	185,500		-
	Contributions			
Concept Development		$ 7,500		
Implementation		178,000		
	Total Contributions	185,500		-
	Net Expenditures (BIZ Levy)	$ -		

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

- To distribute BIZ information and downtown marketing material by maintaining an up-to-date database of downtown stakeholders, agencies and other relevant contacts.
- To protect the capital investments of the Downtown BIZ by encouraging optimum use of resources as all programs collectively share them.
- To provide access to capital and personnel resources for the efficient implementation of Downtown BIZ programs.
- 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

ADMINISTRATON (2014)

	2014 Budget	2013 Projected YE Budge
Expenditures		
Meetings / Event Support	$ 16,150	$ 15,150
Communication	$ 17,900	$ 17,900
Office Equipment and leases	$ 15,400	$ 18,000
Travel / Transportation	$ 25,000	$ 26,340
Amortization	$ 8,044	$ 8,044
Professional Development / Training	$ 6,200	$ 6,200
Service Charges / Service Fees	$ 10,530	$ 10,530
Technical Support / Software Upgrades / Licenses	$ 2,500	$ 6,000
Legal / Accounting / Insurance	$ 7,800	$ 20,000
Subscriptions / Publications / Memberships	$ 4,000	$ 5,000
Advertising / Promotion	$ 1,200	$ 2,500
Office Expenses	$ 21,500	$ 27,000
Rent	$ 81,667	$ 75,000
Salaries and Wages	$ 740,000	$ 678,410
Total Expenditures	$ 957,891	$ 916,074
Contributions		
Other Revenue	$ 3,530	$ 38,000
Total Contributions	$ 3,530	$ 38,000
Net Expenditures (BIZ Levy)	$ 954,361	$ 878,074