



Downtown
Roanoke_{NC}

2016-2017 WORK PLAN

FINAL

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OVERVIEW

MISSION/PREAMBLE

Stemming from the belief that an economically strong, vibrant, clean and safe downtown is essential for the health of the entire Roanoke Valley and its surrounding region, **THE MISSION OF DOWNTOWN ROANOKE, INC. (DRI) IS TO MAKE DOWNTOWN ROANOKE THE PREFERRED PLACE TO WORK, LIVE AND PLAY.**

The City of Roanoke collects a special district assessment from Downtown property owners within the downtown service district in order to provide services not being offered uniformly throughout the entire city. These supplemental services include, but are not limited to, economic development and events/promotional activities intended to foster business retention, business recruitment, and developer recruitment as well as to promote sound management and community relations in the downtown area.

DRI receives the majority of its funding from contracts with the City of Roanoke which makes DRI the primary provider of the supplemental services and event management.

STRATEGIC DIRECTION

As a responsible steward of the public trust and in keeping with our mission, DRI commits itself as an advocate for the following:

- Downtown shall be the preferred location for business.
- Public space shall be attractive and functional.
- Downtown shall be readily accessible.
- Downtown shall be clean and safe.
- Downtown shall be the primary location for cultural attractions, entertainment, festivals, shopping, and dining.
- Downtown shall be the center of government.
- Downtown shall be a great place to live.
- The history and vitality of the Farmers Market shall be preserved and enhanced.
- Downtown Roanoke shall improve with quality real estate development.

FUNDING

DRI has five main funding sources to support its initiatives. First, as the management entity for the Downtown Special Assessment District, DRI receives funding from **assessments** paid by Downtown property owners. Under its contract with the City of Roanoke, DRI provides services not being offered uniformly throughout the entire city. Second, as a membership organization, it receives dues from voluntary **members** throughout the community who want to invest in the future of Downtown. Third, DRI generates revenue through **earnings** from advertising, fees and sponsorships. Fourth, as the managing entity of the Historic Roanoke City Market, DRI collects rent from individual **vendor contracts** which are used exclusively for the management and promotion of the Market itself. Finally, DRI generates revenue through earnings from Special Events and the Special Event Contract with the City of Roanoke dedicated to produce and support events.

PARTNERS

DRI works with a range of vital organizations to fulfill its mission. Partners include government agencies as well as business, community, civic and cultural organizations.

DRI is an active member of the **ROANOKE ECONOMIC DEVELOPMENT COALITION**. Through membership in the coalition, DRI seeks to maximize resources, reduce mission overlap, and align priorities (when they impact Downtown) with major economic development, marketing, and tourism partners including the Roanoke Regional Chamber of Commerce, the Roanoke Regional Partnership, Salem-Roanoke County Chamber, Roanoke-Blacksburg Technology Council, the Roanoke Valley-Alleghany Regional Commission, and the Roanoke Valley Convention and Visitors Bureau.

2016-2017 STRATEGIES AND ACTIONS

“DOWNTOWN SHALL BE THE PREFERRED LOCATION FOR BUSINESS AND REAL ESTATE DEVELOPMENT”.

PRIORITY ACTION ITEMS:

- Work with Economic Development Committee, property owners, and other stakeholders to perform a SWOT analysis for growing office space occupancy. Create strategy that builds on strengths, addresses weaknesses where possible, and takes advantages of opportunities.
- In partnership with the City of Roanoke’s Department of Economic Development, implement the Downtown Retail Strategy to guide DRI’s retail recruitment efforts. Targeted prospects should be non-duplicative of the existing retail mix, and instead filling new niches throughout the downtown. For retail in particular, make quarterly trips to markets within a 3-4 hour radius of Roanoke to canvass for potential new retail.
- Continue to develop and maintain research, including downtown housing trends, critical to the development and lending communities.
- Develop a strong partnership with the City’s Department of Planning, Building and Development to revise the Downtown Plan. Assign dedicated staff resources to ensure strong inclusion of the South Jefferson Corridor and Downtown West in the planning process. Represent the interests of downtown stakeholders through participation in the planning initiative for new investment, and its re-establishment as a major open space amenity and attraction for visitors to downtown.

CONTINUING ACTIONS:

- Continue partnership with Cox Communications and the City of Roanoke to support Downtown Wi-Fi. Work with City of Roanoke to develop a plan for Phase 3 (Jefferson corridor to Bridges development) by researching the utilization of existing access points with the City of Roanoke and other partners. DRI will continue its partnership with Cox Communications and the City of Roanoke to support Downtown Wi-Fi.
- Expand participation and sales of the Downtown Gift Card program to include all downtown retail and restaurants and finalize an on-line sales component.

- Every month, DRI will visit downtown businesses for formal business visits as part of the City and DRI’s economic development retention efforts. These visits will be recorded into ePulse and submitted to the City of Roanoke each month.
- DRI will create and distribute an Annual Report to all DRI members and will utilize the report for marketing purposes.
- Maintain searchable office, retail, development and property database—either in partnership with other economic development organizations or independently—to improve economic development marketing online.
- Maintain “Business Welcome Kits” and distribute to brokerages and new businesses that open in the Downtown District.
- With strong support from downtown retailers, plan and market the 4th Annual Downtown Sidewalk Sale in late August 2016 as a signature showcase of local shopping.
- Set and distribute upcoming dates for quarterly retail and restaurant meetings in part to develop additional marketing initiatives and maintain strong communication with those stakeholder groups.
- Continue to leverage the DRI Economic Development Committee, including representation from major brokerage firms, to identify large blocks of available office space, drive priority of marketing efforts, determine how best to support the brokerage community and better understand the needs of employers and employees in downtown.
- Continue and expand vacant store front activation efforts to improve the visible impact of vacant structures in downtown, especially west of Jefferson and in the Downtown West district.
- Maintain DRI’s position as a repository of critical information for the development community including the local development process and available grants/incentives for developers.

“PUBLIC SPACE SHALL BE ATTRACTIVE AND FUNCTIONAL”

PRIORITY ACTION ITEMS:

- Investigate the feasibility and costs for implementing a comprehensive Regional Wayfinding program with emphasis on Downtown Roanoke. Identify potential funding sources for implementation. Work with the City of Roanoke and other stakeholders to implement the program.

- Investigate the feasibility of adding tree lighting elements in Century Plaza in order to add a sense of well-being and attractiveness to urban settings in conjunction with the Hotel opening.
- Implement a public art initiative to create public art in Market Square that will be interactive and enliven the plaza in order to attract more people.
- Work with the City of Roanoke to develop an Employee discount parking program, update the existing validation program for merchants and businesses downtown and develop a comprehensive marketing campaign to promote parking in downtown.
- Work with the City of Roanoke to establish a pilot program regarding parking meters in the core, help to establish the preferred technology needed for such a program, and assist in marketing parking options in downtown.
- Expand the “Big Belly” compacting stations with the installation of additional models further down Jefferson Street to connect to the Bridges development and expand into West Station.

CONTINUING ACTIONS:

- Continue partnership with the City of Roanoke’s Arts Commission to identify priority areas for public art and assist in the implementation of the Art Walk in Elmwood Park. DRI will work with the City of Roanoke’s Art Commission to identify potential funding sources for the program, such as grants or other partnerships.
- Continue to identify new financial resources for the improvement and maintenance of “greenscaping” elements such as hanging baskets in partnership with the City of Roanoke.
- Create and execute the organization’s marketing plan to include significant marketing priorities such as strengthening the Downtown brand, holiday shopping, parking and a young professional campaign.
- Continue financial partnership with the Carilion Foundation, City of Roanoke, and others to operate existing Star Line Trolley service.
- Work with community and neighborhood organizations, the Roanoke Valley-Alleghany Regional Commission, the City of Roanoke, and other stakeholders to identify barriers to accessing Downtown Roanoke, and opportunities for improving the connections between adjacent neighborhoods.
- Maintain an appointment to the Greater Roanoke Transit Company Board of Directors.

- Continue to participate in the City’s “Mobility Task Force” focusing on downtown parking and alternative transportation solutions. As appropriate, take a leadership role in the implementation of action items from the task force.
- Continue to market DRI’s standard and mobile actuated websites (specifically, parking search functions) as a consumer information portal for parking and transportation information.
- Investigate ways to increase the Downtown Clean Team program in order to keep downtown clean and attractive. The Clean Team will be cross trained to provide hospitality to visitors and complement the presence of Roanoke City Police.
- Continue to manage, report and monitor usage, and oversee the trash compactor program in partnership with the City of Roanoke.
- Coordinate with the City of Roanoke in maintaining a program of starling/pigeon abatement.
- Meet quarterly with the City's Department of Public Works; as needed, assist in implementation of action items derived through that partnership.
- Meet quarterly with Roanoke City Police Department officials; continue to advocate for additional deployment of police resources in Downtown.

“DOWNTOWN SHALL BE THE PRIMARY LOCATION FOR CULTURAL ATTRACTIONS, ENTERTAINMENT, FESTIVALS, SHOPPING AND DINING”

PRIORITY ACTION ITEMS:

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- Manage and promote the portable downtown ice rink located in Elmwood Park that will operate from November through February to attract visitors to downtown during the winter months. Partner with the City of Roanoke Parks and Recreation in regards to set-up, break down and storage of rink. Investigate expanding to meet needs of citizens and improve connection to downtown retail and restaurants.
 - Recruit participants and produce a downtown “Restaurant Week” in January 2017 for restaurants. Investigate and implement a social media component to encourage repeat diners.
 - Complete an Economic Development Impact Study to highlight the economic impact of DRI events in the downtown area.
 - Hold “Dickens of a Christmas” as the preeminent holiday celebration for the region and major showcase of downtown shopping and dining destination. Continue partnerships with

the City Market Building and expand festival events to include the Virginia Museum of Transportation, Taubman Museum of Art, and Center in the Square.

- Produce the City's "St. Patrick's Day Parade and the Downtown Shamrock Festival" in March 2017. Substantially increase involvement of Downtown restaurants and retailers to maximize the economic impact of the Festival.
- Produce the "Party in Elmwood" event series beginning in May 2016 in Elmwood Park. Increase involvement with downtown restaurants and retailers to maximize the impact of the series. DRI will work to increase business involvement through nightly sponsorships.
- Produce the "Party in the Market" held in Charter Hall, Market Building, mid-January through March. Increase involvement with the Market Building restaurants to maximize the impact of the series. Conduct a strategic review of the event series in advance of the next calendar year.
- Complete the 2016 "Movies in the Market" located in Market Square from May through September. Conduct a strategic review of the event series in advance of the next calendar year.
- Host the DRI Annual Meeting in June 2017 for DRI members and Board of Directors.
- Create a new Downtown Employee Appreciation Event to engage downtown employees in Spring 2017.

CONTINUING ACTIONS:

- Develop and produce a concert series featuring national acts in Elmwood Park during the week in order to activate the Elmwood Park Amphitheatre.
- Develop a series of programs to activate Market Square at least once a month during the summer season, (i.e. game night, pop up beer garden, street performers, etc.)
- Work with independent event planners to keep annual events downtown and foster new events in all areas downtown. Continue as the special event permitting agent for the City of Roanoke.
- Continue implementation of a social media strategy using various outlets (weekly e-blasts, Facebook, Twitter, etc.) as drivers for consumers and stakeholders to the website as a central hub of information.
- Maintain a comprehensive event listing, including the Berglund Center, to be hosted on

DowntownRoanoke.org.

- Continue to leverage the marketing agreement with the Berglund Center to showcase Civic Center programming in Downtown and utilizing the Berglund Center as a marketing vehicle for downtown messaging.
- Assist with Festival in the Park permitting and administrative efforts.

“DOWNTOWN SHALL BE THE CENTER OF GOVERNMENT”

CONTINUING ACTION ITEMS:

- Maintain relationships with “decisions makers” at various levels of government to secure future support for downtown locations/relocations of government offices.
- In cooperation with major regional partners, advocate for the optimal location of city and local divisions of state and federal governments within downtown.
- Continue monitoring a database of relevant government agencies and their lease status in order to position DRI as an advocate for their relocation or retention at the appropriate time.

“DOWNTOWN SHALL BE A GREAT PLACE TO LIVE”

PRIORITY ACTION ITEMS:

- Produce a quarterly social event for residents and other stakeholders throughout the year in order to highlight Downtown as the premier place to live, work, and play.
- In conjunction with the Roanoke Police Department, investigate the feasibility of reestablishing a Downtown Neighborhood Association in order to keep residents up to date on key changes happening in downtown.

CONTINUING ACTIONS:

- Continue and expand outreach efforts to downtown residents; expand marketing efforts of the “Downtown Living Brand” through social media, enhanced web presence and PR. Promote Downtown Roanoke as the region’s most exciting and diverse neighborhood.
- Update "Resident Welcome Kits" for distribution to new downtown residents via property managers.

- Promote Downtown Roanoke as the region’s most exciting and diverse neighborhood.

“THE HISTORY AND VITALITY OF THE FARMERS MARKET SHALL BE PRESERVED AND ENHANCED”

PRIORITY ACTION ITEMS:

- Identify and secure philanthropic funding sources in order to continue with the SNAP match program for 2016-2017 and promote this program to various social service departments.
- Create downtown market exclusive dinner to highlight locally sourced foods and local restaurants in order to raise awareness of the Snap Program and highlight the Farmer’s Market.
- Investigate the feasibility of purchasing a portable kitchen for the Farmers Market that can be used to showcase fresh local items sold on the market and work in partnership with our restaurateurs downtown.
- Work to recruit additional farmers on the market.
- Promote an additional “Saturday” on the Market; partner will all the vendors to create a “Saturday” atmosphere during the middle of the week.

CONTINUING ACTIONS:

- Complete the 2016 City Market Saturdays (May through September) event series and Harvest Festival (October) to add vitality and originality to the Farmers Market on Saturdays. Plan, capitalize, and launch the 2017 City Market Saturday’s series in April of 2017.
- Continue to implement management changes, including enhanced vendor signage, to protect the “Virginia Grown” brand and increase customer confidence and sales.
- Maintain a 75%/25% ratio of producers and food vendors to crafters through the continued recruitment of local producers to the market.
- Coordinate seasonal special events including “Greening the Market” and participation in the St. Patrick’s Day parade to mark seasonal changes on the Market.

RESOURCE REQUIREMENTS

STAFF RESPONSIBILITIES

PRESIDENT AND CEO

The President of Downtown Roanoke, Inc. is responsible for staff development, establishing work programs, budget development, work assignments, and direction of the activities and programs of the organization.

RETAIL RECRUITMENT AND SPECIAL PROJECT MANAGER

The Retail Recruitment and Special Project Manager is responsible for the continued advancement of Downtown Roanoke as the preferred retail and office destination in the region. The manager develops and implements strategies related to retail recruitment and retention, growth of residential opportunity, developer recruitment, and positioning downtown as the region's premier business destination. Additionally, the manager coordinates with relevant government departments and partner organizations to ensure maximum return for downtown on existing economic development programs.

MARKETING AND COMMUNICATIONS SPECIALIST

The Marketing and Events Specialist develops and implements the annual marketing plan, oversees the development and production of advertising and promotional materials, coordinates media activities and is responsible for content management of the DRI web site and related social media. The Marketing and Events Specialist may provide assistance in planning/managing special events on the City Market and assists in populating DRI's on-line event calendar.

FARMERS MARKET MANAGER

The primary responsibilities of the Farmers Market Manager are the day to day operation of, recruitment of new vendors to and development of strategic and marketing plans for the Historic City market and to keep the President/CEO sufficiently briefed of all development therein.

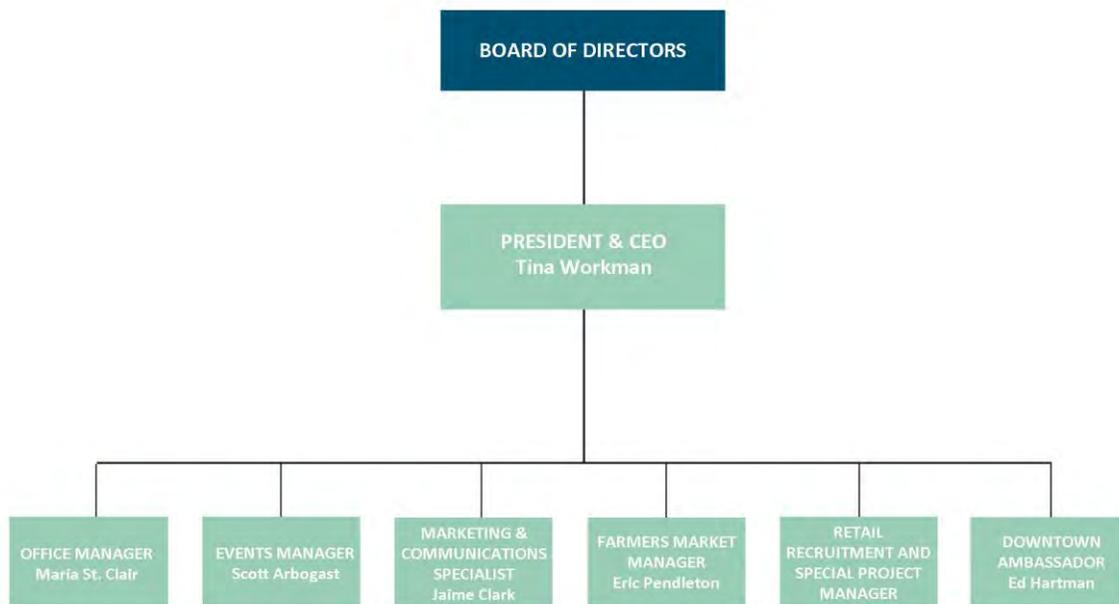
EVENTS MANAGER

The Events Manager is responsible for all aspects, including the planning, coordination, sponsorship and execution, of DRI's event repertoire, and is responsible for fulfillment of DRI's special event permitting obligations and the management of DRI staff resources dedicated to events.

OFFICE MANAGER

The Office Manager is responsible for organizing and coordinating office operations and procedures in order to ensure organizational effectiveness and efficiency. The Office Manager provides administrative support for the DRI staff, Board of Directors, committees, and members in general operations and organization, scheduling and correspondence, and other areas when needed.

DRI ORGANIZATIONAL CHART



FY 2016-2017 DRI BUDGET

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Downtown Roanoke, Inc.
Fiscal Year 2016-2017 Budget

		REVENUE	FY 2017
Ordinary Income/Expense			
Income			
	4000 · Downtown Service District		563,000.00
	4005 · City Event Contract		135,000.00
	4050 · Program Revenue		
	4015 · Contract Revenue -RFDI	200.00	
	4017. Grants	15,000.00	
	4105 · Annual Meeting Income		
	4110 · Attendance Fees	3,000.00	
	4115 · Sponsors	1,500.00	
	Total 4105 · Annual Meeting Income	4,500.00	
	4137 · Pigeon and Starling Management	2,500.00	
	4138 · Wireless in Downtown	2,400.00	
	4141 · Gift Certificates	8,000.00	
	Total 4050 · Program Revenue		32,600.00
	4100 · Event Revenues		
	4130 · Event Rev.		
	4132 · Dickens - Vendors	14,000.00	
	4133 · Dickens Carriage Rides	3,000.00	
	4134 · Dickens Sponsorship	45,000.00	
	4136 · Movies	4,000.00	
	4137.1 · Party in Elmwood Park	114,200.00	
	4137.2 · Saint Patrick's Day	45,000.00	
	4145 · Event Revenue-Other	336,000.00	
	Total 4130 · Event Rev.		561,200.00
	Total 4100 · Event Revenues	561,200.00	
	4160 · Interest Revenues		
	4166 · Interest Income - Checking	150.00	
	Total 4160 · Interest Revenues		150.00
	4200 · Membership Dues		25,000.00
	4205 · New Initiatives Rev.		1,000.00
	4206. Ice Rink		120,000.00
	4207. Ice Rink Sponsorship		50,000.00
	4300 · Other Revenues		
	4305 · Unbudgeted Income	0.00	
	Total 4300 · Other Revenues		0.00
	Total Revenue		1,487,950.00

EXPENSES			
		5000 · Economic Development	
		5002 · New Initiatives	55,000.00
		5004 · Trolley	28,484.00
		5009.1 · Gift Certif.Exp.	10,000.00
		5016 · Wireless in Downtown	29,300.00
		5000 · Economic Development - Other	0.00
		Total 5000 · Economic Development	122,784.00
		5005 · Event Expense	
		5006 · Annual Meeting Expense	6,000.00
		5007 · Dickens Expense	50,000.00
		5012 · Movies Expense	4,000.00
		5012.1 · St. Patrick's Day	33,000.00
		5012.2 · Party in the Park	93,000.00
		5014.Ice Rink Operating Expense	160,000.00
		5015 · Other Event Expense	268,465.02
		Total 5005 · Event Expense	614,465.02
		5013.1 · Contract Labor--Administrative	3,299.99
		5014 · Clean & Safe	
		5014.1 · Pigeon and Starling Management	7,500.00
		5014.3 · Cigarettes/Litter	3,000.00
		5014.4 · Clean & Safe New Initiatives	55,000.00
		Total 5014 · Clean & Safe	65,500.00
		5020 · Salaries & Benefits	
		5025 · Employee Benefits	56,000.00
		5040 · Gross Wages	305,937.14
		5060 · Payroll Taxes	27,534.35
		Total 5020 · Salaries & Benefits	389,930.07
		5100 · Advertising Expense	75,000.00
		5101 · Event Marketing	10,500.00
		5102 · Marketing Special Projects	20,000.00
		5105 · Public Relations	3,500.00
		6000.1 · General & Administrative Office	
		5118 · Other Printing	2,736.00
		6000 · Office Supplies	8,250.00
		6001 · Equipment - Rental/Maintenance	5,500.00
		6003 · Office Rent	42,516.72
		6004 · Telecommunications	6,009.37
		6005 · Web site	13,045.00
		6006 · Other G & A Office Expense	1,000.00
		6080 · Postage	1,500.00
		Total 6000.1 · General & Administrative Office	80,557.09

	6010 · Professional Fees		
	6012 · Insurance	23,000.00	
	6040 · Dues & Subscriptions	3,000.00	
	6045 · Legal and Professional Fees	2,500.00	
	6046 · Audit Fees	5,000.00	
	6047 · Accounting Services	14,000.00	
	Total 6010 · Professional Fees		47,500.00
	6050 · Depreciation Expense		7,089.00
	6059 · Finance Charges		
	6060 · Interest Expense	110.00	
	6772 · Bank Service Charges	3,500.00	
	Total 6059 · Finance Charges		3,610.00
	6090 · Write Offs		1,925.00
	6600 · Travel/Entertainment/Education		
	6605 · Employee Training/Education	7,500.00	
	6607 · Employee & Community Meetings	4,808.11	
	6610 · Employee Travel - Economic Dev	12,000.00	
	6617 · Workshop Planning/Retreat	737.60	
	6600 · Travel/Entertainment/Education - Other	0.00	
	Total 6600 · Travel/Entertainment/Education		25,045.71
	6770 · Other Expense		
	6774 · Taxes and Licenses	485.00	
	6775 · Unbudgeted Expense	1,945.00	
	Total 6770 · Other Expense		2,430.00
	Total Expense		1,473,135.88
	Net Ordinary Income		14,814.12
FARMERS MARKET REVENUE			
	Other Income		
	7000 · Market Management Revenue		
	7001 · Farmer's Market-Misc. Revenue		
	7002 · Farmer's Market Management Fees	21,307.00	
	7004 · Grant Administration Fees	0.00	
	7005 · Mkt. Expense Reimb.	2,184.00	
	Total 7000 · Market Management Revenue		23,491.00
	7010 · Market Promotional Revenue		
	7011 · Farmer's Market Promotional Fee	9,721.00	
	7012 · Grants	2,500.00	
	7013 · Promotional Sales Items	0.00	
	7013.1 · Cost of Tshirts Sold	0.00	
	7014 · Sponsorships & Contributions	5,000.00	
	Total 7010 · Market Promotional Revenue		17,221.00
	Total Farmers Market Income		40,712.00

FARMERS MARKET EXPENSES			
		8000 · Farmer's Market Operational Exp	
		8003 · Supplies & Gen. Expense	2,000.00
		8004 · Transaction Fees	250.00
		8005 · Mkt. Reimb. Exp.	2,184.00
		8006 · Telecommunications	0.00
		Total 8000 · Farmer's Market Operational Exp	4,434.00
		8010 · Farmer's Market Promotional Exp	
		8011 · Advertising & Promotional	9,720.00
		8012 · Misc. Farmer's Market Expenses	2,668.50
		8015 · Seasonal Decorations	1,000.00
		8016 · Farmer's Mkt. Events	7,462.50
		Total 8010 · Farmer's Market Promotional Exp	20,851.00
		8030 · Salaries & Benefits - Market	
		8002 · Market Manager Salary	27,648.00
		8002.1 · Payroll Taxes-Market Manager	0.00
		8031 · Mgr. Benefits	0.00
		8032 · Medical Insurance	0.00
		8033 · Parking	0.00
		8034 · Payroll Taxes	2,626.56
		8039 · SEP-IRA Contribution	0.00
		Total 8030 · Salaries & Benefits - Market	30,241.12
		Total Farmers Market Expense	55,526.12
		Net Farmer's Market Income	-14,814.12
Total Net Income			0.00