

RESOLUTION 2014-05-02

A RESOLUTION OF THE DOWNTOWN INVESTMENT AUTHORITY SUPPORTING THE CITY'S FINANCIAL CONTRIBUTION TO DOWNTOWN VISION, INC. ("DVI"), EQUAL TO 1.1 MILS OF THE ASSESSED VALUE OF PRIVATELY HELD COMMERCIAL PROPERTIES WITHIN DVI'S BUSINESS IMPROVEMENT DISTRICT; AND RECOMMENDING THAT THE CITY COUNCIL APPROVE DVI'S 2014-2015 ANNUAL BUDGET AND WORKPLAN.

WHEREAS, DVI provides public services within the Downtown Improvement District ("DID") in accordance with the Enhanced Municipal Services Agreement ("Agreement"), including, but not limited to, cleaning, marketing, event planning, and the Ambassador Program; and

WHEREAS, the City Council, pursuant to Ordinance 1999-1175-E, created the Downtown DID; authorized the imposition of Special Assessments within the DID; and made certain findings of fact as to the benefit to be derived from property owners within the DID; and authorized execution of the Agreement; and

WHEREAS, the City Council re-confirmed the DID and continuation of the original Agreement via Ordinances 2005-785-E and 2012-422-E; and

WHEREAS, the City Council at its discretion has been financially contributing \$311,660.00; and

WHEREAS, Ordinance 2012-364-E created the Downtown Investment Authority ("DIA"), identifying DIA as the Downtown Community Redevelopment Agency ("CRA") and assigning to it certain authorities relating to investment and development within the CRA Boundaries (i.e. "Downtown"); and

WHEREAS, the DID is completely located within Downtown; and

WHEREAS, the DIA finds that DVI provides valuable, enhanced public services to property owners within the DID; and

WHEREAS, the DIA finds that these public services could not be effectively provided by DVI without continued financial support from the City.

BE IT RESOLVED, by the Downtown Investment Authority:

Section 1. The DIA finds that the recitals set forth above are true and correct and are incorporated herein by this reference.

Section 2. The DIA recommends that the City provide voluntary funds in the amount of \$ 464,000.

Section 3. The DIA recommends that the City Council approve DVI's Budget and Workplan, included as Attachment 'A' hereto, with a \$ 464,000 City contribution.

Section 4. This Resolution 2014-05-02 shall become effective upon its approval by the DIA this 28th day of May, 2014.

WITNESS:

DOWNTOWN INVESTMENT AUTHORITY

Karen Underwamp

Oliver Barakat

Oliver Barakat, Chairman

VOTE: In Favor: 7 Opposed: 0 Abstained: _____

FORM APPROVAL:

Oliver Barakat
Office of General Counsel

Downtown Vision 2014/2015 Budget Summary

Attachment A Comparison of FY2014 – 2015 Downtown Vision budget

Attachment B Proposed Downtown Vision Alliance Budget (for informational purposes only)

Attachment C DVI Work Program

Attachment D DVI staff organizational chart

Attachment E DVI Budget in format required by City Council (for informational purposes only)

**Downtown Vision, Inc.
FY 13/14 vs. FY 14/15 Budget Comparison**

Attachment A

	Adopted FY2013/2014	Proposed FY2014/2015	Difference from prior year	Notes
REVENUES				
City of Jacksonville	\$311,660	\$464,000	\$152,340	With the new Duval County Courthouse coming online, the assessed value of City-owned properties has increased substantially. The proposed City contribution represents 1.1 mils of the City's assessed value.
Private Commercial Properties - Assessed at 1.1 mils	\$686,000	\$684,405	(\$1,595)	Anticipating property values leveling off after a 30% decline over the past few years, though we are still seeing slight declines.
JEA Payment for Services	\$25,000	\$25,000	\$0	JEA payment to DVI.
General Services Administration Payment for Services	\$12,195	\$12,938	\$743	GSA funding for Ambassador services.
Interest Income	\$2,220	\$2,000	(\$220)	Anticipating continued low interest rates
Sponsorships/Miscellaneous	\$75,000	\$26,000	(\$49,000)	See Attachment B for detailed information on fundraising efforts through Downtown Vision, Inc. and Downtown Vision Alliance, Downtown's 501(c)3 affiliate.
TOTAL REVENUES	\$1,112,075	\$1,214,343	\$102,268	
EXPENDITURES				
Salaries	\$361,405	\$378,185	\$16,780	Represents a 3% salary increase for staff of seven.
Employee Benefits	\$44,726	\$43,835	(\$891)	
Payroll Taxes/Worker's Comp	\$39,089	\$40,480	\$1,391	
Total Salaries & Related Expenses	\$445,220	\$462,500	\$17,280	
Professional Fees & Contract Services	\$481,309	\$498,029	\$16,720	Increase primarily due to an increase in ambassador program costs as a result of increases in Workers Compensation and Unemployment costs, as well as nominal pay increases for Ambassador staff. Total includes: Ambassador contract (\$437k; 11.6 FTE), rent to COJ (\$12.5k), marketing support (\$24k), Downtown Guide (\$10k), advertising (\$2k), design support and production/printing (\$12k), and event and promotion supplies, such as kiosks, signage, tents (\$5k).
Supplies/Equipment/Maintenance	\$18,608	\$19,808	\$1,200	
Telephone	\$6,948	\$6,948	\$0	Includes phone lease, internet, local and long distance
Computers	\$15,120	\$15,120	\$0	Includes website management, software fees, email hosting and server maintenance
Insurance	\$11,250	\$11,250	\$0	Includes D&O, liability, property, theft and event insurance
Accounting/Banking Services	\$16,845	\$17,105	\$260	Includes audit, payroll expenses, licenses and bank fees.
Postage	\$5,408	\$5,408	\$0	Includes postage meter, postage, bulk mail, UPS and courier fees
Travel/Conferences/Meetings	\$17,035	\$17,035	\$0	Includes Board meetings, committee meetings, stakeholder meetings and one annual conference for staff plus Board member.
Subscriptions	\$1,508	\$1,508	\$0	Includes subscriptions for local papers and downtown-related journals
Organization Dues	\$5,020	\$5,020	\$0	Includes funding for membership in Florida Redevelopment Association, Chamber, JCCI, ULI, International Downtown Association and Rotary

**Downtown Vision, Inc.
FY 13/14 vs. FY 14/15 Budget Comparison**

Attachment A

	Adopted FY2013/2014	Proposed FY2014/2015	Difference from prior year	Notes
Program Support	\$217,691	\$177,352	(\$40,339)	Items include \$78k for events and promotions such as Art Walk, Eat Up Downtown, nightlife and other promotions, \$60K for beautification initiatives such as tree bed mulching, maintenance of 55 flower baskets, and projects such as Hemming Plaza beautification, \$15K for research, reports and meetings on Downtown, \$5K for the Downtown Marketing Collaborative, and \$10K in strategic partnership support. Reduction due in part to \$25K in beautification initiatives funded through the Alliance, \$5K reduction in development support and \$10K decrease in miscellaneous promotions.
SUBTOTAL EXPENDITURES	\$1,241,962	\$1,237,083	(\$4,879)	
Contingency	\$5,000	\$5,000	\$0	
TOTAL EXPENDITURES	\$1,246,962	\$1,242,083	(\$4,879)	
Gap Funded through Special Project Reserve	-\$134,887	-\$27,740	\$107,147	

**Downtown Vision Alliance
501(c)3**

Attachment B

The Alliance Budget		
	Projected Revenue 9/30/2014	Proposed 2014/2015
Revenue		
Annual Membership Dues	\$8,000.00	\$20,000.00
Discover Downtown Card Sales	\$1,800.00	\$3,000.00
Website Ad Revenue	\$0.00	\$5,000.00
Special Project Administrative Fee	\$500.00	\$3,500.00
Art Walk Community Fund	\$800.00	\$1,000.00
Grants	\$15,000.00	\$20,000.00
Alcohol Sales	\$10,000.00	\$15,000.00
In Kind Contributions	\$83,000.00	\$85,000.00
Subtotal	\$119,100.00	\$152,500.00
Expenses	Projected Expenses 9/30/2014	Proposed 2014/2015
Staff:		
Administrative Expenses	\$7,500.00	\$15,000.00
Beautification Placemaking	\$10,000.00	\$110,500.00
Hemming Park Beautification	\$83,000.00	\$0.00
Supplies	\$500.00	\$2,500.00
Printing / Mailing	\$500.00	\$2,500.00
Website Development	\$1,400.00	\$0.00
Web Hosting / Maintenance	\$0.00	\$300.00
Grant Programming	\$15,000.00	\$15,000.00
Grant Administration	\$0.00	\$5,500.00
Payment Processing Fees	\$600.00	\$600.00
Bank Fees	\$300.00	\$600.00
Logo	\$300.00	\$0.00
Subtotal	\$119,100.00	\$152,500.00

Attachment C

Downtown Vision, Inc. 2014/2015 Work Program: Creating a Great Downtown Experience

Prepared May 2014

Downtown Vision, Inc.
214 N. Hogan St., Ste. 120, Jacksonville, FL 32202
P: (904) 634-0303 | F: (904) 634-8988
downtownjacksonville.org | blogdtjax.com | @DTJax

Downtown Vision, Inc. (DVI)

DVI operates the Downtown Improvement District, which includes the 90 blocks bounded by Broad St., Church St., Market St. and Prudential Dr. DVI's cleaning, safety, and beautification services and special events and promotions are generally restricted to this area. However, DVI markets and advocates for the entire city-defined Downtown area (bounded by State St., I-95 and the St. Johns River).

DVI's Three Key Goals to Creating a Great Downtown Experience

1. Create a great street level experience Downtown
2. Tell the Downtown story
3. Act on behalf of Downtown stakeholders to improve Downtown

DVI FY 14/15 Work Program

The following work program has been developed based on the priorities identified by the DVI Board of Directors at a March Board meeting.

Goal 1: Create a Great Street Level Experience Downtown *DVI currently spends approximately \$780,000 a year on these initiatives.*

Objective 1.1: Maintain a Clean Downtown

What we do	Why we do it	What we could do
<p>The following services are provided on a regular basis and benchmarked:</p> <ul style="list-style-type: none"> • Daily litter pick-up • Pressure washing 114 blocks • 2,500+ odor/stain/urine removals • Removed 750+ graffiti tags • Clean 1,000 plus homeless campsites • Leaf and tree fall removal • Wipe all trash and ashtray receptacles • Removing weeds growing in sidewalks • Light cleaning of public infrastructure (e.g. newspaper racks and benches) • Work with volunteer groups to clean up Downtown • Report and track Downtown cleanliness issues that cannot be resolved by Downtown Ambassadors. • Track cleanup following special events Downtown and provide reports to city and other agencies as necessary. 	<p>According to the International Downtown Association (IDA), the first phase in any Downtown revitalization effort is to make Downtown clean and safe.</p> <p>We are the only organization who focuses on keeping the public spaces clean including streets, sidewalks, planter beds, trash receptacles, ashtrays, and bus shelters. No one else in the City does this on a regular basis.</p>	<ul style="list-style-type: none"> • Expand services to all of Downtown including City-owned property we currently do not maintain such as the riverfront and parks • Work with City to implement a trash and ashtray receptacle repair and replace program • Launch a Homeless-to-Work maintenance program to train and mentor workers who are formerly homeless or have other barriers to employment

<ul style="list-style-type: none"> Report urban campsites to social service agencies and Jacksonville Sheriff's Office (JSO) for follow-up. <p>A survey of 59 Business Improvement Districts on the cost of clean and safe improvements revealed that DVI is spends \$4,674 per block vs. an average of \$12,358 per block in other Downtowns.</p>		
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Objective 1.2: Provide a Safe Environment Downtown

What we do	Why we do it	What we could do
<ul style="list-style-type: none"> Patrol 25,000+ miles by bike and Segway throughout the DID with focus on office and event ingress and egress and nuisance activity deterrence. Wake 1,000+ individuals sleeping Downtown Advise 1,000+ individuals that panhandling is illegal Downtown Ask 800+ individuals not to drink in public areas Provide 1,300+ umbrella escorts Escort 720+ workers and visitors Offer directions and assistance when needed Provide extra sets of eyes and ears Assist with school bus patrols Acclimate new businesses Downtown Report street lights that are not working Work with JSO to identify and resolve safety issues in Downtown. Track deployment in Downtown and advocate for improved police presence at night and on weekends. Collaborate on deterrents for recurring nuisance offenders. Track DID and Downtown crime statistics. 	<p>Downtown is fortunate to be very safe. However, the issues that impact Downtown stem from nuisance behavior in part by 400+ chronically homeless living on the streets in or near Downtown – many with mental illness and substance abuse issues. The perception of crime and safety is just as important as the reality. Deterring criminal behavior through initiatives such as Crime Prevention Through Environmental Design (CPTED) and a constant presence or more eyes on the street are vital components of a thriving Downtown.</p>	<p>Expand services to all of Downtown. Plus:</p> <ul style="list-style-type: none"> Increase hours of Hospitality Ambassadors to address nuisance activity on weekends and later in the evening Establish a dedicated Downtown homeless outreach coordinator to work with the chronically homeless in partnership with social service agencies to provide permanent housing and wrap around services – a 95% effective model. Advocate for increased JSO patrols at night and on weekends, plus seven day a week regular Riverwalk patrols, homeless campsite patrols, undercover panhandling patrols and more beat cop deployments.

Objective 1.3: Report Code Enforcement Issues

What we do	Why we do it	What we could do
<ul style="list-style-type: none"> Observe building and infrastructure conditions 	<p>A proactive approach to code enforcement</p>	<ul style="list-style-type: none"> Work with the City to ensure

<ul style="list-style-type: none"> • Report issues to appropriate agency • Advocate for appropriate code changes 	<p>allows for improved property owner relations and helps to mitigate for potential negative health impacts. Downtown organizations have achieved a reduction in code violations by employing a Code Compliance Officer to work with business owners.</p>	<p>that we have a dedicated code compliance officer reporting and following up on code compliance issues during the day, at night and on weekends.</p>
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Objective 1.4: Create a Beautiful Place

What we do	Why we do it	What we could do
<ul style="list-style-type: none"> • Installed and maintain 55 flower baskets • Mulch and weed every sidewalk tree bed • Developed and implemented the Laura Street Façade Grant Program; identifying additional beautification initiatives • Work with the Cultural Council on installing additional murals Downtown (DVI alone placed five murals in 2013) . • Facilitated greening and beatification initiatives, along with Greenscape, including project management and implementation . • Identify funds for additional beautification programs and assist with implementation as appropriate. • Advocate for and assist with implementing recommendations to improve Hemming Plaza as part of the Friends of Hemming Park. 	<p>According to the IDA, the second phase of any Downtown revitalization efforts is to make Downtown friendlier with attractive streetscape programs and good urban design.</p>	<ul style="list-style-type: none"> • Responsible for streetscape improvements (excluding traffic and regulatory signage) including, building façades, sidewalks and agreed upon public spaces (e.g., The Landing roundabout) • Implement smaller loan and grant programs • Manage lamppost banners • Manage holiday lighting and decorations • Increase café seating through incentives, rentals and management • Manage container plants and other decorative elements • Support developing other long-term creative placemaking areas Downtown.

Objective 1.6: Support Small Business, Street-level Retail and Vendors

What we do	Why we do it	What we could do
<ul style="list-style-type: none"> • Hold one on one conversations with individuals and playing matchmaker with retailers • Facilitate conversations between the City and Downtown businesses about solid waste collection. • Work with individuals seeking to relocate their businesses Downtown. 	<p>According to IDA, phase three of any Downtown revitalization effort is to make Downtown lively and seductive with great dense retail.</p> <p>The economic realities in competing retail</p>	<ul style="list-style-type: none"> • Work with the City to develop and implement a strategy for adding more sidewalk cafés, vendors and other pop up activities Downtown.

markets is challenging for small businesses. Providing support and incentives helps to establish a foundation for retail attraction and retention.

Objective 1.5: Design and Produce Events

What we do	Why we do it	What we could do
<ul style="list-style-type: none"> • 12 Art Walks bring 6,000+ people Downtown each month • The two-week Eat Up Downtown dining promotion brings 23,000+ people Downtown during the industry's slowest month • Produce grassroots promotions and events to support businesses, including Dine with Us Downtown, Trick or Treat on the Street and Small Business Saturday • Provide informational, promotional, and personnel resources for third-party DT promotions and events such as Jazz Festival and Jazz Fest After Dark, One Spark, THE PLAYERS, Downtown Catalyst Club and more • Manage the Events and Meeting Space database and other resources to support third-party event producers 	<p>According to IDA, phase four of any Downtown revitalization effort is to create a lively Downtown experience that transforms Downtown.</p> <p>Providing a variety of experiences attracts a broader audience to Downtown and boosts sales in commercial and entertainment districts. It enhances the livability, increases diversity and provides social engagement.</p>	<ul style="list-style-type: none"> • Act as small event ombudsman (events under 500 people). • Provide one-stop shop portal for event planning checklists, contacts, permits and other paperwork.

Goal 2: Tell the Downtown Story *DVI currently spends \$315,000 on our marketing efforts*

Objective 2.1: Curate Online Communication Platforms

What we do	Why we do it	What we could do
<ul style="list-style-type: none"> • Maintain <i>Downtownjacksonville.org</i> (or <i>DTJax.com</i>) – THE place for all things Downtown. Resources include a calendar of events, venue and parking directories (<i>parkdtjax.com</i>), living options, news, reports and more – 1,000,000+ page views annually on website and mobile • Write and maintain <i>blogdtjax.com</i> – a thoughtful discussion of ideas and solutions to move Downtown Jacksonville forward. More than 150 posts and 24,000 page views annually 	<p>We are the only organization that <i>connects the dots</i> to tell a richer story of all the things happening Downtown.</p> <p>Two-way communication is key in today's data-driven marketplace. A central resource for communications, social engagements and points of contact provides the community with an efficient method of obtaining vital information for a multitude of purposes.</p>	<ul style="list-style-type: none"> • Support the Downtown Investment Authority (DIA) through management of a sister website targeted to investors, developers and business recruitment • Co-brand the Monthly Update with DVI and DIA updates • Incorporate messaging and DIA initiatives into @DTJax social media outreach

<ul style="list-style-type: none"> • Maintenance support for <i>discoverdtjax.com</i>, the new Alliance membership site • Maintain <i>iloveartwalk.com</i>, the stand-alone desktop and mobile guide to the event. More than 148,000 page views annually • Maintain <i>eatupdowntown.com</i>, the stand-alone website for the annual dining promotion. More than 119,000 page views annually • Write and distribute weekly "Things to Do" e-newsletters, readership: 16,000 • Write and distribute Monthly Update e-newsletters with DVI, Downtown and development news, readership: 10,700 • Write and distribute Downtown Information and Safety Alerts, readership: 6,500 • Manage @DTJax Social media – includes Facebook, Twitter, Instagram and LinkedIn, 19,000 combined followers 	<p>No other entity is equipped with the resources, relationships and "on-the-ground" knowledge base to provide such comprehensive and consistent marketing and communication resources.</p> <p>Working with partners, such as Visit Jacksonville allows us to keep Downtown hoteliers and concierges informed about what is going on Downtown to improve the visitor experience.</p> <p>Cultivating relationships with Downtown HR managers and internal communications managers as well as residential property managers allows us to keep Downtown employees and residents updated on Downtown.</p> <p>And through our partnership and staff support of the Downtown Marketing Collaborative, we are able to reach the Jacksonville community.</p>	<ul style="list-style-type: none"> • Provide a sustainable downtown marketing platform
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Objective 2.2: Produce Foundational Marketing Materials for Downtown

What we do	Why we do it	What we could do
<ul style="list-style-type: none"> • Produce informational collateral and kiosks, including Downtown Maps & Guides – distribution: 100,000+ annually • Retailer support, including welcome kits, outreach and promotional support • Provide cornerstone marketing support and information for the Downtown Marketing Collaborative • Administer the creative contract for the DMC 	<p>See above.</p>	<ul style="list-style-type: none"> • Produce marketing materials and resources targeted to investors, developers and business recruitment • Produce marketing materials, such as lamppost banners, to support beautification initiatives.

Objective 2.3: Facilitate Public Relations and Media Messaging for Downtown

What we do	Why we do it	What we could do
<ul style="list-style-type: none"> • Be the voice of Downtown. Influence 300+ news stories on Downtown annually through press releases, editorials, interviews and media outreach • Disseminate relevant and timely news pertaining to Downtown • Correct erroneous reports and conduct educational outreach with the media to influence accuracy in reporting, and stress the need to improve the perception of safety Downtown • Provide speakers and tours for groups interested in learning more about Downtown 	See above.	<ul style="list-style-type: none"> • Continue these efforts with targeted PR campaigns • Act as the one-stop-shop for media outlets needing photography, B-roll and access to properties for filming.

Objective 2.4: Serve as the Downtown Information Clearinghouse

What we do	What we do	What we do
<ul style="list-style-type: none"> • Serve as the Downtown information resource for property owners, businesses and residents, and investors • Conduct research through surveys, focus groups and stakeholder meetings. • Maintain databases, including parking, events, available retail, meeting and event space, and openings and closings • Annual Benchmark Report measures the health of Downtown • Annual State of Downtown Report marks progress in development, office market, residential, retail, entertainment and more • Downtown development update provides a biannual snapshot of active and proposed projects • Provide information to anyone interested in opening a business Downtown 	See above.	<ul style="list-style-type: none"> • Expand research capabilities to include annual stakeholder surveys. (Currently limited by staff time and funding constraints.) • Conduct market surveys and disseminate information to investors.

Goal 3: Act on Behalf of Downtown Stakeholders to Improve Downtown *We currently spend \$168,000 on these initiatives.*

Objective 3.1: Convene and Facilitate Downtown Discussions

What we do	Why we do it	What we could do
<ul style="list-style-type: none"> • DVI regularly convenes various stakeholders, 	Collaboration among diverse sectors (e.g.,	<ul style="list-style-type: none"> • Better engage stakeholders on

<p>including: property owners, residents, retailers, cultural venues, planners and other entities to gather input and gain consensus on a variety of topics that impact Downtown and communicate the concerns to appropriate agencies</p> <ul style="list-style-type: none"> • Hold quarterly operations meetings • Hold lunch and learns for employers and employees to educate on Downtown • Maintain email databases for various stakeholders • Host annual meeting 	<p>planning, housing, transportation, education, environmental regulation, business associations, public health) when making decisions has a significant effect on health and welfare of Downtown.</p> <p>Encouraging collective dialogue to determine and implement evidence-based decision making processes regarding policies and programs is a proactive approach in Downtown revitalization.</p>	<p>what they want to see Downtown in new forms of public participation.</p>
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Objective 3.2: Advocate for Policies that Positively Impact Downtown

What we do	Why we do it	What we could do
<ul style="list-style-type: none"> • Provide current and timely information on issues and legislation impacting Downtown • Survey stakeholders on hot topics • Develop and disseminate advocacy positions as necessary to ensure that stakeholders' interests are represented. • Advocacy issues include: <ul style="list-style-type: none"> ○ Work with other agencies, as needed, to address Downtown safety initiatives and legislation, and homelessness concerns ○ Advocate for the recommendations outlined in the 2010 DVI white paper, <i>Turning the Corner: Rethinking & Remaking Downtown</i>, including: <ul style="list-style-type: none"> ▪ Focus on the core ▪ Take a holistic approach to Downtown revitalization ▪ Develop a compelling Downtown experience ▪ Ensure focused and ambitious leadership for Downtown ▪ Provide dedicated funding for operating and capital needs Downtown 	<p>Engaging the Mayor's Office, Jacksonville City Council, City of Jacksonville Downtown Investment Authority, Office of Economic Development, Jacksonville Civic Council, JAX Chamber and other Downtown partners and stakeholders on advocacy issues affecting Downtown ensures we speak with one voice in making Downtown a priority.</p>	<ul style="list-style-type: none"> • Continue to expand our reach and build stronger alliances with adjacent urban core neighborhoods. • Strengthen lobbying efforts and participate in all relevant Downtown discussions.

<ul style="list-style-type: none"> ▪ Increase employment in the core ▪ Focus on residential reuse ▪ Improve management of public and private parking resources <ul style="list-style-type: none"> • Advocate in support of the Downtown Investment Authority • Advocate for increased funding for the development and management of Downtown, including cleanliness, safety and beautification services, additional events and promotions to activate Downtown and support Downtown businesses and market Downtown 		
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Objective 3.3: Develop Strategic Partnerships to Enable Collective Impact

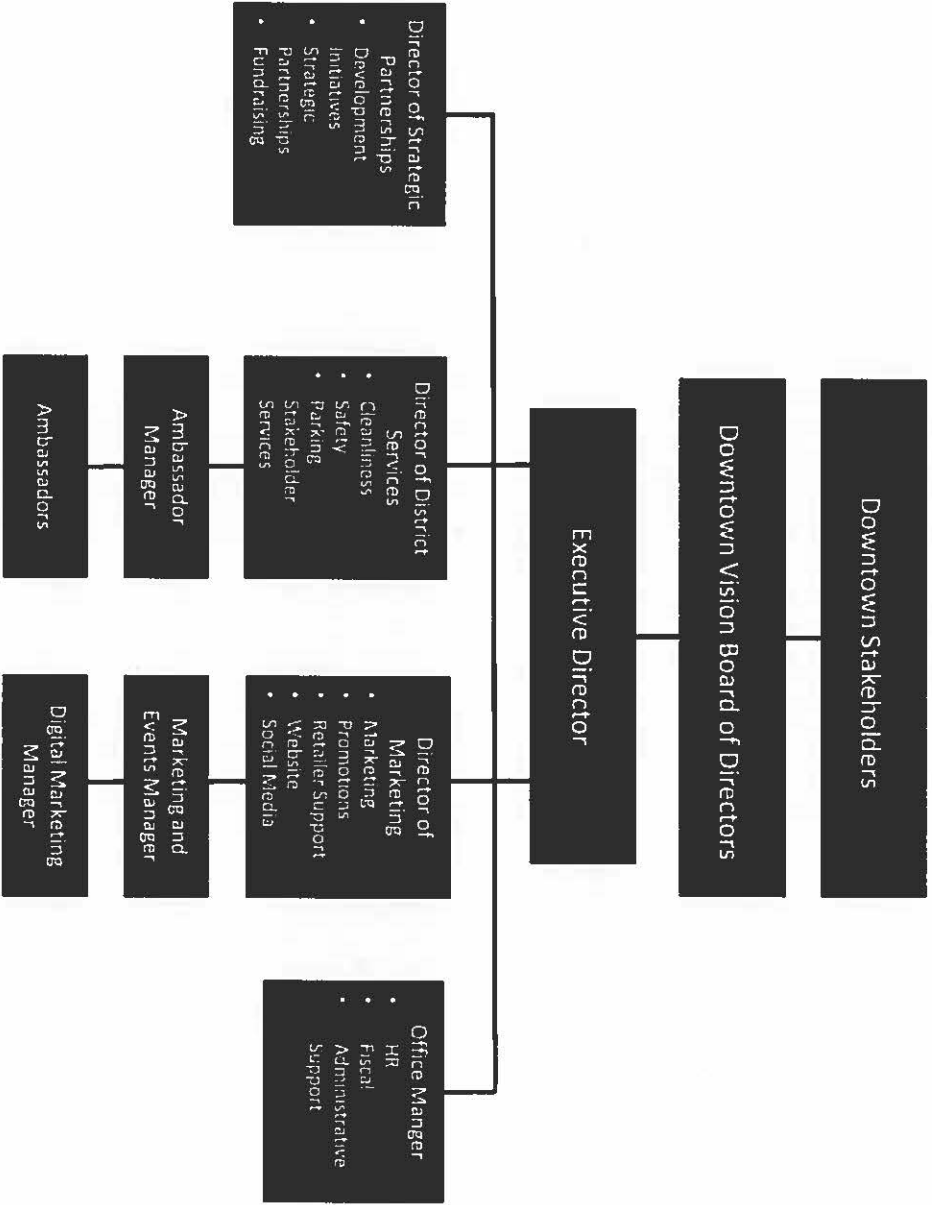
What we do	Why we do it	What we could do
<p>Support City agencies and augment gaps in programs and services through partnerships such as:</p> <ul style="list-style-type: none"> • Work on transportation issues to create a walkable Downtown that is better connected to our urban neighbors. Previously DVI was a Transportation Management Organization (TMO) 	<p>See above.</p>	<ul style="list-style-type: none"> • Fulfill potential as a TMO by expanding capacity for transportation-related partnerships and advocacy for improvements that will enhance the Downtown experience, e.g., bicycle infrastructure, two-way conversion of selected streets, shuttle/trolley service with adjacent neighborhoods • With its ties to the Downtown Marketing Collaborative, Friends of Hemming Park and other organizations DVI will support collaborative fundraising efforts on the part of Downtown

Objective 3.4: Guarantee Long-term Organization Operations

What we do	Why we do it	What we could do
<p>Pursue new revenue sources for DVI that will allow for new and expanded services in Downtown.</p> <ul style="list-style-type: none"> • Provide management support for Downtown Vision Alliance, Inc., the 501(c)3 charitable arm of DVI. 	<p>Diversifying revenue sources allows DVI to prevent service reductions due to decreased revenue and expanding programming and services.</p>	

<ul style="list-style-type: none">• Facilitate The Alliance membership program and supplemental Discover Downtown membership card as a tool for activating an army of supporters, driving volunteer efforts, encouraging dollars spent in Downtown and more• Explore sponsorship and grant opportunities• Explore opportunities to contract with the City or other entities to provide additional services or further enhanced services in Downtown.		
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Attachment D: Downtown Vision Inc. Organizational Chart



Downtown Vision, Inc. FY14/15 Budget

Attachment E

Downtown Vision, Inc. FY14/15 Budget						BUDGETED 14/15
REVENUES						
City of Jacksonville (1)						\$464,000
Private Commercial Properties - Assessed at 1.1 mils						\$684,405
JEA Payment for Services						\$25,000
General Services Administration Payment for Services						\$12,938
Interest Income						\$2,000
Sponsorships/Miscellaneous						\$20,000
Special Events Income						\$6,000
TOTAL REVENUES						\$1,214,343
	Clean, safe and Attractive (2)	Mktg, Promotions, special projects (3)	Business/ Stakeholder Support (4)	Total Programs	Management & General (5)	
EXPENDITURES						
Salaries	\$79,656	\$168,572	\$79,656	\$327,884	\$50,302	\$378,185
Employee Benefits	\$5,971	\$26,204	\$5,971	\$38,146	\$5,689	\$43,835
Payroll Taxes/Workers' Comp	\$8,538	\$18,025	\$8,538	\$35,100	\$5,381	\$40,480
Total Salaries & Related Expenses	\$94,165	\$212,800	\$94,165	\$401,129	\$61,371	\$462,500
Professional Fees and Contract Services	\$440,242	\$51,663	\$3,063	\$494,967	\$3,063	\$498,029
Supplies/Equip. & Uniform Purchase & Maintenance	\$4,952	\$4,952	\$4,952	\$14,856	\$4,952	\$19,808
Telephone	\$1,737	\$1,737	\$1,737	\$5,211	\$1,737	\$6,948
Computers	\$1,530	\$10,530	\$1,530	\$13,590	\$1,530	\$15,120
Insurance	\$2,813	\$2,813	\$2,812	\$8,437	\$2,813	\$11,250
Accounting/Banking Services	\$4,276	\$4,276	\$4,276	\$12,829	\$4,276	\$17,105
Postage	\$1,352	\$1,352	\$1,352	\$4,056	\$1,352	\$5,408
Travel/Conferences/Meetings	\$4,213	\$5,948	\$4,213	\$14,373	\$2,663	\$17,035
Subscriptions	\$377	\$377	\$377	\$1,131	\$377	\$1,508
Organization Dues	\$1,255	\$1,255	\$1,255	\$3,765	\$1,255	\$5,020
Program Support	\$11,530	\$145,639	\$17,541	\$174,711	\$2,641	\$177,352
TOTAL EXPENDITURES	\$568,441	\$443,341	\$137,272	\$1,149,054	\$88,030	\$1,237,083
Contingency						\$5,000
TOTAL EXPENDITURES						\$1,242,083
% of Total	46%	36%	11%		7%	100%
REVENUES OVER EXPENDITURES/Gap Fund						-\$27,740
<p>(1) With the new Duval County Courthouse coming online, the assessed value of City-owned properties has increased substantially. The proposed City contribution represents 1.1 mils of the City's assessed value.</p> <p>(2) In Feb 2010 DVI contracted out all Ambassador services to Service Group Inc (SGI), which was purchased by Block By Block in December 2012. Contract includes 4.4 FTE ambassadors, 5.2 FTE cleaners (including 2 city-funded cleaners) and a project manager, plus uniforms, supplies and equipment for program. This line item includes 50% of the Director of District Services salary plus 25% of all admin costs.</p> <p>(3) Includes salaries for Director of Marketing, Communications Coordinator and Marketing and Events Assistant. Includes 25% of the admin budget.</p> <p>(4) Includes salary for 1/2 of Director of District Services and 25% of entire admin budget.</p> <p>(5) This represents 25% of the entire admin budget and includes the Executive Director, Director of Strategic Partnerships and Office Manager positions.</p>						

