

TTBID STRATEGIC PLANNING

Temescal Telegraph Business Improvement District Association

Strategic Planning Summary - FINAL

March 25, 2025

Purpose and Vision

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Our **Purpose** is “to bring about”: revitalization; investment of private and public capital; increased provision of quality public improvements; educational, cultural, artistic, charitable and social services; increased economic well-being; and business improvement within the Temescal/Telegraph Avenue Community and its surrounding neighborhood.

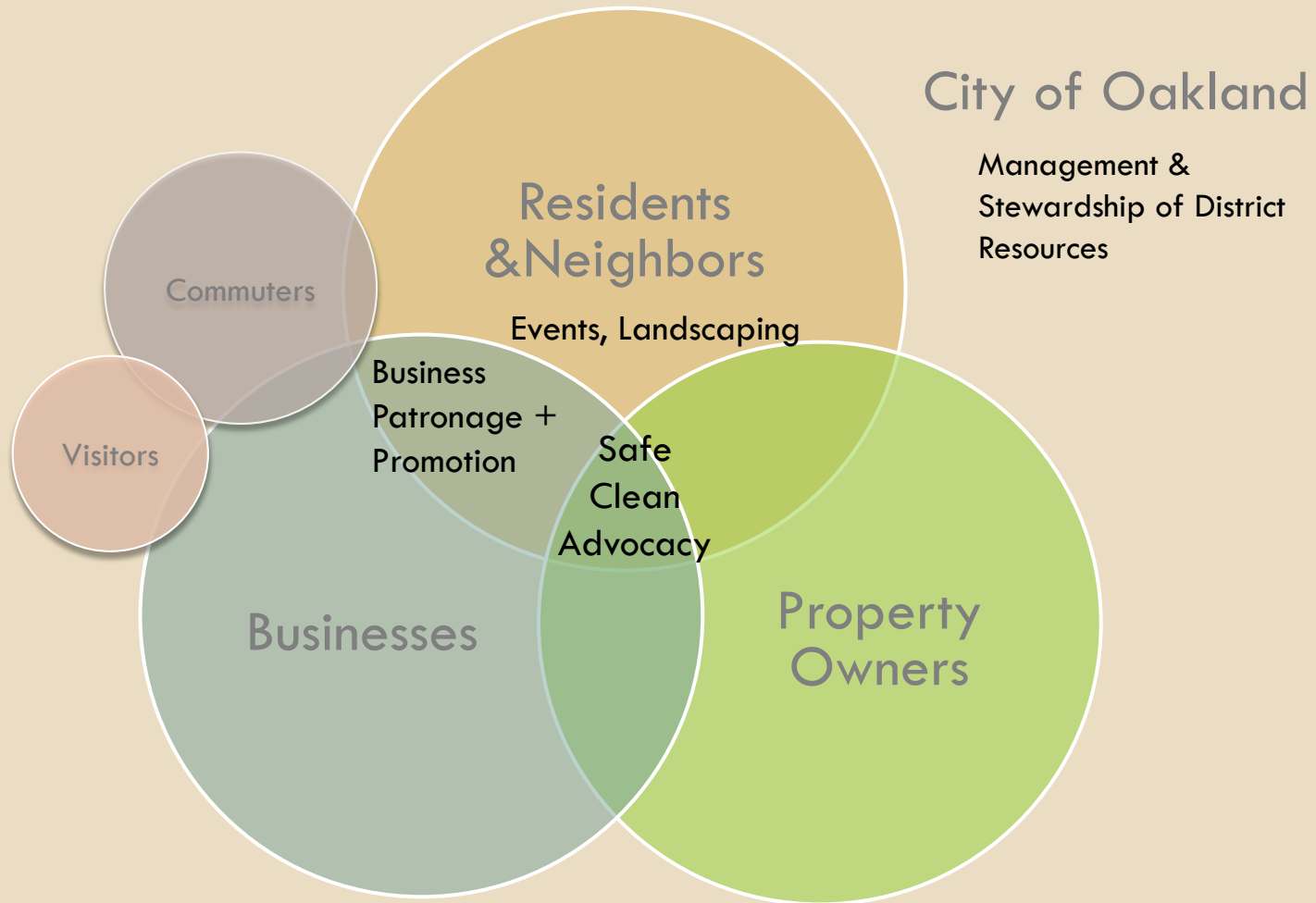
Our **Vision** for the District

Temescal/Telegraph District is a prominent destination for locals and visitors to experience all our community has to offer: diverse and nationally renown cuisine, vibrant nightlife, rich cultural history, art and events. Residents and businesses choose our transit-accessible, safe and welcoming neighborhood.

TTBID organization is the **nexus** of the District that **connects** our community and **grows** a destination district

Centering Stakeholders

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Sources:

Temescal Neighbors Survey <https://www.temescalneighbors.org/democracy>

Renewal Feedback

Strategic Priorities (Objectives)

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Foundational Priority

- Safe, Clean, Welcoming
- Fulfillment of Management Plan

Key Performance Indicators

- Positive perception of District as measured by stakeholder surveys.
- Improved metrics on safety as tracked by security team: reduced crime, increased deterrence.
- Visible and measurable improvement in cleanliness and landscaping of District as tracked by maintenance data.
- Annual report on Management Plan to City.

Management Plan

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CLEAN & SAFE OPERATIONS \$566,968 68.10%

Enhanced **Safe Programs** consist of some of the following:

- Foot Patrol
- Homeless Outreach & Intervention Programs
- Coordination with the police department and other government agencies

Enhanced **Clean Programs** consist of some of the following:

- Sidewalk & Curb sweeping
- Sidewalk pressure washing
- Trash and dog waste pickup
- Graffiti & handbill removal
- Litter removal, illegal dumping removal
- Landscaping
- Public Space Management and Placemaking

MARKETING & IDENTITY ENHANCEMENT \$134,946 16.21%

Marketing and identity enhancement programs consist of some of the following:

- Media relations and communications

- Business attraction and retention
- District stakeholder communications
- Public sector communications
- Events and activations
- Website maintenance

ADMINISTRATION & GOVERNMENT/COMMUNITY RELATIONS \$90,696 10.89%

- working with the local government to improve the delivery of government services.
- a professional staff that requires centralized administrative support. Management staff oversees the District's services which are delivered seven days a week.

provides necessary BID program oversight and guidance that produces higher quality and more efficient programs.

provides a unified voice to promote the interest of the district.

- Office expenses
- County and City collection fees.

CONTINGENCY & RESERVE \$40,000 4.80%

A prudent portion of the budget, maintained in a reserve fund, covers lower than anticipated collections and unanticipated increases in program costs.

(% allocation between categories can change within +/- 10%)

Strategic Priorities continued

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A: Build organizational capacity to innovate and respond to the growing needs of the District.

- Hire professional District management to oversee and improve our organization.
- Employ the highest standards to Operations, Finance and HR policies and practices.
- Adhere to standards and best practices for Board governance: Bylaws, Board development and elections process, on-boarding new members, officer succession planning, and committee charters.
- Develop flexible resources by increasing our funding options (i.e. earned income, grants, fund-raising) and partnerships that expand our people resources.

Key Performance Indicators

- Semi-annual AD performance review as conducted by Executive Committee.
- Completed 3rd-party biennial financial audit; HR compliance review & policies implemented; annual board + staff satisfaction surveys.
- Board processes revised and implemented. Board effectiveness and satisfaction as measured by evaluation survey.
- Increase in non-assessment income; increase in number of community volunteers.

Strategic Priorities (Objectives)

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B: Broaden and diversify stakeholder involvement.

- Increase frequency and consistency of proactive communications with Property Owners to share activities, metrics, BID value proposition.
- Direct outreach to Business Owners, with a focus on effective engagement with our Korean and African businesses through partnerships and language-relevant materials.
- Collaborate with Temescal Neighbors and other Neighborhood Associations on shared priorities to leverage resources and expand impact.

Key Performance Indicators

- Increased frequency of direct and indirect connections with property owners measured by staff/CRM data; Increased satisfaction with BID services as measured by surveys.
- Increased number of direct interactions with business owners as tracked in CRM; Increased awareness of BID services and events by businesses as measured by surveys and District data.
- Increased neighborhood awareness of District priorities and involvement of neighbors in implementation activities (i.e. landscaping, advocacy, fundraising).

Strategic Priorities continued

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C. Promote and expand the District's image as a destination for cultural history, art and experiences, diverse cuisine and nightlife.

- Attract businesses to the District and activate all spaces, public and private.
- Support the fundraising and installation of Black Panther public art and plans for Kasper's (Panther) Plaza.
- Grow destination status of District through events (Temescal Street Fair, Taste of Temescal and others) and increased marketing.

Key Performance Indicators

- Measurable and visible increase in space activations across District. Business attraction and retention efforts are publicized and tracked.
- Funding secured for planning and development; art permitting approved.
- Increase in event attendance, website visits, and positive press mentions.

Strategic Priorities continued

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D: Advocate for additional resources and necessary policy changes from the City, Local, and Regional Agencies.

- Improve resources for crime reduction and response times.
- Partner with other BIDs to address City zoning and penalties to reduce vacant and abandoned buildings.
- Support solutions for unsheltered individuals and encampments.

Key Performance Indicators

- Reduction in property and personal crime as measured by District, OPD/City data. Improved visibility and response of OPD and private security.
- Reduction in abandoned buildings; Progress toward City policy changes (milestones met).
- Reduction in unsheltered individuals and encampments; evidence of successful interventions from City & partner support services.

Budget Implications

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- A. Operations best practices likely to have some impact on Administration cost related to management of budget and people management. Budget may be considered for professional support services related to development of HR/Contacting process and compliance. Governance and Board development activities is likely to have limited impact on budget with volunteer (Board) resources.
- B. Increased Stakeholder Engagement & Communications: likely to require increase in allocation to Administration and/or Marketing budget for staff time and materials and translation related to direct outreach.
- C. Promotions & Marketing priorities may require adjusting and re-prioritizing of past Promo/Marketing budget depending on slate of events and opportunities for neutral or income-producing events.
- D. Advocacy coordination requires some staff support (Administration cost) and people resources that may be volunteers (Board members and others).

Plan detail

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- 2025 Plan (link)

Actions and tasks supporting identified priorities, results from planning session 2 & other operational and governance needs (plan to be managed by Administrator/staff)

- Plan by priority level: 12-18 month, 2-5 year

Results from planning session 1 & prioritization survey; recommend Board review and update annually

Next Steps

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- Vote to adopt Strategic Plan Priorities and 2025-26 project plan
 - Governance & operations tasks addressed in plan
 - Strategic Priorities – Admin continue to update detailed plan; Board revisit and adjust Priorities annually
- Share a Summary version of Strategic Plan with Stakeholders by Q2
 - Get stakeholder (business, property owner, neighborhood partners) input annually

Recommendations

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- Continue progress made in Q1 on essential improvements to operations, finance and governance policies and implement best practices using **detailed recommendations** provided (see appendix).
- Survey businesses on awareness of and satisfaction with BID services. Survey all stakeholders on a regular annual or biennial basis.
- Implement decision criteria to use when evaluating new opportunities (appendix).
- Based on straw poll, advice from 3 professional BID managers, and Venable Law guidance: To address funding and people resource flexibility, use alternatives to 501(c)3 formation such as fiscal sponsors, partnerships and modified committee structures. Support or leverage Temescal Neighbors' (or other partner) interest in becoming a 501(c)3. Consider partnering to trial blended committees for shared initiatives. Reassess need and readiness using Venable questions after operations, finance, and governance are at high levels of effectiveness.

APPENDIX



Supporting documents

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Board access (links): Strategic Planning folder

- *Detailed Recommendations*
- *Straw Poll – restructure*
- *Prioritization survey*

Decision Criteria

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- Does initiative align with our Strategic Priorities?
- Do we have (or can we acquire) the financial resources to support the project/program?
- Do we have (or can we acquire) the people, skills and time needed to be successful?
- What are the benefits to stakeholders? To org?
- What are the risks?
- What are the alternatives?

Apply and refine criteria