



PITTSBURGH
DOWNTOWN

PARTNERSHIP

2007 BUSINESS PLAN

Final Draft

November 2006

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EXECUTIVE SUMMARY

Momentum continued to accelerate in Downtown Pittsburgh in 2006. New private investment in office, housing, retail and lodging, renewed city attention to downtown infrastructure and national exposure positioned Downtown Pittsburgh as one of America's great urban centers. These positive activities, representing over \$3 billion dollars in private and public investment, provide an improved experience for shoppers, employees, residents and visitors.

In 2006 the PDP supported Downtown momentum through the creation of a new Safety Ambassador program, new marketing plan, installation of an outdoor wireless network, by securing a 5-year renewal of the BID and 3-years of funding for housing development and advancing the Mayor's vision for the Fifth and Market District.

***Over \$3 billion dollars in private and public investment
was announced or completed in 2006***

In 2007, the Downtown Pittsburgh Partnership (PDP) will concentrate its efforts on delivering improved core services and marketing an even more exciting mix of Downtown activity, delivering a compelling Downtown message and inviting people throughout Southwestern Pennsylvania to experience their City.

In 2007, the PDP will deliver a cleaner and safer downtown. The PDP will support private and public projects that leverage high economic impact, working closely with the City of Pittsburgh on the revitalization of the Fifth and Market District. The PDP will secure a broader range of housing options; advance innovative programs such as carsharing and ubiquitous Wi-Fi; improve bus routing and circulation and advocate for important downtown issues. The PDP will implement comprehensive office retention and recruitment and support the important work of the Cultural District, Urban Redevelopment Authority and Downtown colleges and universities.

In 2007, the PDP will deliver its comprehensive marketing message and aggressive public relations campaign. This campaign will clearly articulate the positive changes occurring Downtown, while simply inviting people to 'Be Downtown'. The marketing message will carefully manage expectations of our evolving Downtown and remind people of the valuable services provided by the PDP.

The PDP is a mature, visible and innovative leader in Pittsburgh's urban development. The PDP will align its governance structure to more effectively deliver its existing programs.

The 2007 PDP Business Plan is aggressive, timely and filled with value for the Downtown and the entire region.

OVERVIEW

Vision

Downtown Pittsburgh is one of America's great urban centers.

Mission

The Pittsburgh Downtown Partnership provides dynamic leadership and a consistent voice to improve the vitality of Downtown through enhanced services, advocacy, collaboration and marketing.

Strategic Initiatives

The PDP actively pursues four Strategic Initiatives in partnership with other organizations and the community:

- A **Clean and Safe** strategy to maintain and promote an inviting Downtown experience (through the BID);
- An **Advocacy and Public Policy** strategy to encourage the adoption of governmental policies, tools, guidelines, and incentives to support the realization of Downtown's full potential;
- A **Transportation and Parking** strategy to address issues that strengthen the ability to access the Downtown offering of employment, living, culture, shopping, entertainment and the outdoor recreation; and
- A **Housing and Commercial Development** strategy to increase the livability of Downtown, generate jobs and economic vitality supportive of existing and new residential and commercial activity.

Funding

The PDP has five main funding sources to support its initiatives. First, as the management entity for Downtown's BID, the PDP receives funding from **assessments** paid by Downtown property owners. Under its agreement with the City of Pittsburgh to manage BID activities, the PDP provides marketing efforts for Downtown and oversees the implementation of Downtown enhanced public services, which include a clean and safe program and street/infrastructure maintenance. Second, as a **membership** organization, it receives dues from voluntary members throughout the community who want to invest in the future of Downtown. Third, through the support of **foundations** the PDP advances the Downtown vision through important project specific activities. Fourth, the PDP

receives **government grants** and, fifth, through **earnings** from advertising and sponsorships.

PDP Partners

The PDP works with a range of organizations to deliver its vision of Downtown. Its partners include government agencies and neighborhood associations, as well as business, community, civic, and cultural organizations.

2007 STRATEGIES AND ACTIONS

The PDP will concentrate its efforts on the implementation of the actions items defined in the PDP 2011 Strategic Plan.

The 2007 action items will require a high degree of organizational focus, the strategic use of resources and the nurturing of key partnerships. To be successful, the delivery of real value to our property owners and members must be the priorities for the Board of Directors and staff throughout 2007.

Clean and Safe

Strategic Direction: *Deliver high quality and cost-effective clean and safe (BID) services to maintain Downtown as a visually attractive destination and enhance its perception as a clean and safe regional asset that attracts people and investment.*

Action Items

- Negotiate, by the end of the third quarter, a new Memorandum of Understanding with the City of Pittsburgh regarding basic levels of city service in Downtown. The MOU will include such issues as graffiti, alleys, dumpsters, rodent control, panhandling and assisting the homeless.
- Enhance the new Safety Ambassador program throughout 2007 to ensure its strong impact on the perception of safety Downtown, i.e., visibility of the program, increase business owner interaction, enhance deployment and incorporate new equipment, etc.
- Investigate the ability to increase the number of Safety Ambassadors through partnership opportunities with appropriate Downtown organizations and a Safety Navigator program with a social service agency.
- Enhance the level of service provided by the Clean Team, such as: eliminate the yellow trash bags next to garbage cans (by the end of the second quarter); target the 10 worst locations; clean alley's; and power wash strategic sidewalk locations.
- Establish at the beginning of beginning the second quarter monthly meetings with a consistent group of security personnel including the City Police, Port Authority police, school police, private security personnel and building managers to better address Downtown safety issues.
- Work closely with the Marketing Department to be sure our stakeholders recognize the work and value of the PDP Clean Team and Safety Ambassador program.

- Work with strategic partners to develop and implement a plan for speedy removal of graffiti.
- Maintain ongoing dialogue with social service agencies regarding homeless, mental health, drug addiction and panhandling issues that affect Downtown.

Advocacy and Public Policy

Strategic Direction: *Engage the PDP membership and Board, community leaders and our elected officials in advocating and promoting important Downtown policy issues. Develop support for legislative and capital requests advantageous to Downtown.*

Action Items

- Review and identify issues and develop a list of criteria to use in determining if an issue is specific to Downtown or an issue that is important to Downtown but that no one else is addressing.
- Establish a procedure to secure broad PDP organizational input in determining the appropriate PDP position on key policy issues.
- Identify appropriate strategic partners to assist in advocating for Downtown policy issues.
- Prioritize key Downtown policy issues with the Executive Committee by the end of the second quarter.
- Communicate PDP activities on a regular basis to the mayor, county executive, key state representatives and the Chamber of Commerce.
- Participate in the development of the regional 2007 capital and legislative agenda through participation in the Chamber of Commerce trip(s) to Harrisburg and Washington DC as appropriate.

Transportation and Parking

Strategic Direction: *In partnership with the City of Pittsburgh and others, continue to advocate for efficient, safe and comprehensive transportation and parking options are necessary to further the growth of Downtown.*

Action Items

- Lead and deliver a PILOT Downtown car-sharing program by the end of the second quarter as a congestion mitigation strategy and Downtown amenity that supports residential developments.

- Develop an implementation strategy with the Allegheny Conference, including funding, to mitigate the impact of the planned North Shore Connector project and other major Downtown projects as part of the PGH 250 initiative.
- Facilitate discussions with the Parking Authority to determine the value and process of completing a comprehensive Downtown Parking Management Plan.
- Represent the PDP and participate in the development of a Downtown bus re-routing analysis as part of a broad reinvention of the Port Authority system.
- Continue to advocate for a dedicated source of funding as outlined in the PDP's May 2004 adopted policy statement on public transportation.
- Monitor and support implementation of the City of Pittsburgh's Traffic Signal timing and traffic signal upgrade projects.

Housing and Economic Development

Strategic Direction: *Generate new Downtown investment by stimulating interest to retain, expand and recruit new residential and commercial development.*

Action Items - Residential

- Begin an aggressive guerilla marketing campaign in the first quarter to create awareness of the exciting options in downtown living and influence the choices of potential Downtown home buyers and renters.
- Provide support and financial assistance to locate a grocery store Downtown in support of residential living by the end of the second quarter of the year.
- Encourage and stimulate the renovation of twelve (12) buildings with vacant upper floors by providing professional architectural and financial technical assistance in 2007
- Assist the Transportation Department in the creation of a car sharing program
- Develop and maintain close relationships with brokers and property managers in order to promote the PDP housing objectives
- Advance the development of more Downtown housing through the Downtown Housing Working Group.
- Advocate for residential financing tools, i.e., a small project loan fund; condo tax abatement; other tax incentives; and state historic preservation funding to accelerate Downtown housing development.
- Deliver a successful Walk and Dine event on May 23rd and begin the process of turning the event over to the Pittsburgh Downtown Neighborhood Association.

- Survey downtown residents to assess retail demand by the end of the second quarter.
- Activate Market Square on four evenings and weekends in the summer with large and small production events targeting young professionals, residents and college students.
- Continue, with DNA, to advocate for family amenities in downtown such as an off-leash dog park, playground and elementary school.

Action Items - Commercial

- Continue partnering with the Department of City Planning and the Urban Redevelopment Authority to revitalize Market Square.
- Continue the aggressive and consistent Downtown public relations campaign to promote the Downtown office experience and invite business investment from throughout the region.
- Integrate the use of the new Wi-Fi Pittsburgh network for office leasing, street-level business enhancement and overall real estate marketing.
- Implement aggressive Office Retention and Recruitment strategy resulting in a positive absorption of office space in the Downtown core.
- Advance the redevelopment of the Fifth and Market District and Market Square activation through the *new* Pittsburgh Downtown Task Force.
- Complete a retail demand analysis and special retail promotions to retain existing retail with special focus on key retailers.
- Review and revisit the Pittsburgh Downtown Plan Investors Prospectus.

Marketing

Strategic Direction: To be the central resource to support all marketing requirements for the organization and ensure PDP presents a consistent image and message, develops effective marketing materials, delivers successful events and markets Downtown in a positive way.

Action Items

- Implement the adopted 2007 Market and Communication Plan including public relations, 'Be Downtown' campaign and managing the new web site in-house.
- Implement an aggressive public relations campaign with a comprehensive Downtown message including clean and safe, transportation, housing and commercial development.
- Deliver a consistent PDP organization/corporate message that representing the breadth and depth of the organization's mission.

- Manage expectations regarding Downtown momentum and provide consistent communication with Downtown customers and PDP stakeholders through multiple communication and collateral pieces.
- Use the PDP weekly and monthly e-newsletters as a key communication tool for Downtown patrons, PDP membership, property owners and organizational partners.
- Produce great events for Downtown including Walk and Dine and Holiday/Light Up Night to attract and retain people to Downtown.
- Coordinate strategic membership events, investor events and ongoing PDP press conferences throughout the year.
- Produce a series of consistent collateral materials including a refined *Shop and Dine Guide*, *Pittsburgh Made Easy Guide* and others as necessary.

Administration, Membership and Development

Strategic Direction: *Enhance the financial sustainability and organizational flexibility of the PDP to carry out its mission and advance the vision of a 'Downtown Pittsburgh as one of America's great urban centers'.*

Action Items

- Update the PDP Bylaws to reflect the adopted five-year Strategic Action Plan by the second quarter of 2007.
- Develop and adopt new budget framework and financial statements by the end of the first quarter to enhance the financial management of the PDP.
- Improve Board efficiency by strategically reducing the number of Board members through attrition and attendance.
- Establish the Strategic Alliance with key and strategic partner organizations and transfer PDP Board members to the Alliance, create membership and clean and safe committees.
- Raise \$240,000 from investors in the PDP by retaining 90% of our investors in 2007 and attracting new investors.
- Raise \$85,000 in Foundation funding for PDP operational support.
- Secure new Foundation funding to deliver specific projects aligned with the mission of the PDP and consistent with the PDP business plan.
- Partner with emerging partners with missions consistent with the PDP vision for Downtown including: Downtown Neighborhood Association, adjacent neighborhoods, SEA, Riverlife Task Force and others

RESOURCE REQUIREMENTS

The Downtown Pittsburgh Partnership assigns staff resources based on the requirements of the annual business plan. In order to maximize the effectiveness of the total resource mix, a percentage of certain staff may be assigned to PDP, TMA or BID in any given year.

President and CEO

The President of the Downtown Pittsburgh Partnership is responsible for the fiscal health, program development, staff management, and accountability of the organization. The President will ensure that all requirements of the BID are fulfilled in a timely and professional manner. The President will provide management guidance to the Board of Directors, BID Committee and designated task forces. The President will lead in the development of this comprehensive Annual Business Plan for the entire organization.

V.P. of Finance and Development

The V.P. of Finance and Development is responsible for collection of BID payments; the management of the BID property owner data base; membership and foundation development and the overall financial management of the company. The V.P. of Finance and Development is also responsible for coordinating the annual budget preparation and conducting monthly financial tracking and reporting.

V.P. of Marketing

The V.P. Marketing develops and implements the annual marketing plan, oversees the development and production of advertising and promotional materials, coordinates media activities, supports events and directs market research activities. The V.P. of Marketing promotes Downtown and the organization's activities within the community, working closely with the President to generate positive public relations stories about the work of the PDP/BID and the health of Downtown.

V.P. of Operations

The V.P. of Operations is responsible for the daily management of the clean, safe and operational programs associated with enhancing municipal services in Downtown Pittsburgh. The V.P. of Operations builds and maintains key partnerships with the City of Pittsburgh to assure effective coordination with PDP clean and safe programs and the appropriate City of Pittsburgh departments.

V.P. of Transportation and Parking

The V.P. of Transportation and Parking will be responsible for the management of the TMA and parking issues associated with Downtown Pittsburgh. The V.P. of Transportation is responsible for the planning, development, and implementation of all activities and initiatives associated with transportation and parking.

V.P. of Housing and Economic Development

The V.P. of Housing and Development will provide day-to-day administration of housing development and office retention, expansion and recruitment and the advancement of the Fifth and Market District. The V.P. of Housing and Development will work closely with the PDP President on defined projects that further the development of Downtown Pittsburgh, as well as long-term relationship building to affect local residential and commercial real estate professionals' interaction with Downtown opportunities and challenges.

Manager of e-Marketing and Promotions

The Manager is responsible for all aspects of coordination, facilitation and content management of the PDP web site and production and distribution of the PDP electronic newsletter. In addition, the Manager will complete all promotional work to advance the PDP marketing action items.

Office and Accounting Manager

The Office and Accounting Manager is responsible for the daily accounting functions of the PDP, for maintaining the accounting records, for reconciling bank account and records on a monthly basis, and for filing all needed payroll or other corporate reports. Normal procedures include the accounts payable requisition process, payroll, accounts receivable, and the system's record keeping process. The Manager also serves as the computer network administrator including troubleshooting, problem solving and general upkeep of the organization's operating network.

Receptionist/Administrative Assistant

The Receptionist/Administrative Assistant is responsible to greet visitors; answer incoming calls; open, sort, and distribute incoming mail; handle outgoing mail; type correspondence as required; copy information required for Board Meetings and assemble and send out; order; compile and forward information packages upon request; clip articles from newspapers; help the marketing personnel with special events that are scheduled with mailings.

Contract Staff, Consultants and Interns

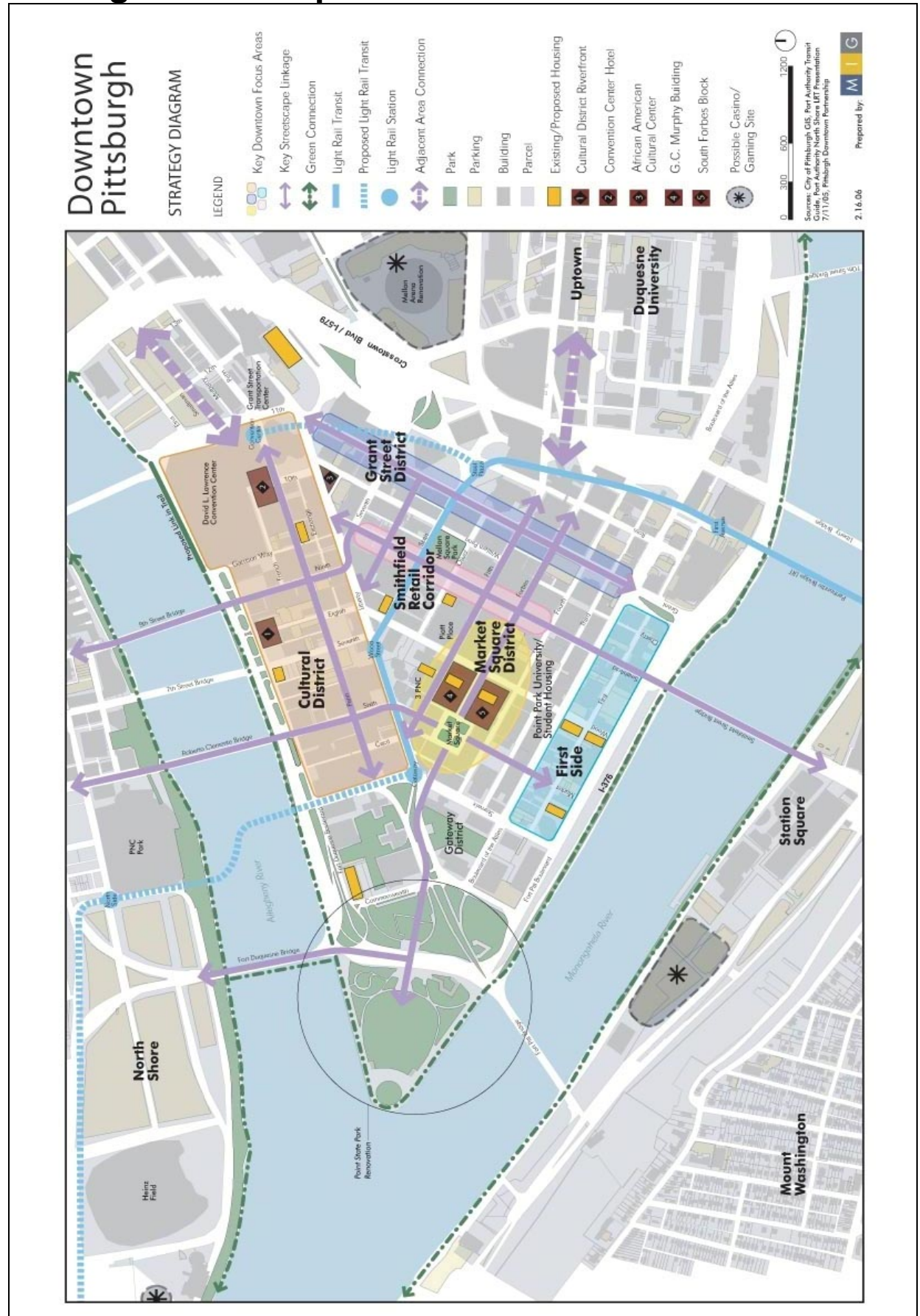
Contract staff may be used if the PDP cannot afford adequate staff, work requirements do not require a full-time employee, or peak workloads demand short-term assistance. Contract staff may also be used for specialized services such as security and maintenance. Where special expertise is required, consultants will be used as an appropriate alternative to staff resources.

2007 PDP Staff Allocation

The following chart represents the percentage of time allocated to PDP activities for each staff resource described above.

	PDP	TMA	BID
President and CEO	50%	20%	30%
V. P. of Marketing	40%	20%	50%
V.P. of Finance and Development	70%		30%
V.P. of Housing and Economic Development	90%		10%
V.P. of Operations			100%
V.P. of Transportation and Parking		80%	20%
Manager of e-Marketing and Promotions	50%	10%	40%
Office and Accounting Manager	70%		30%
Receptionist/Administrative Assistant	80%	20%	

Strategic Plan Graphic



Appendix