

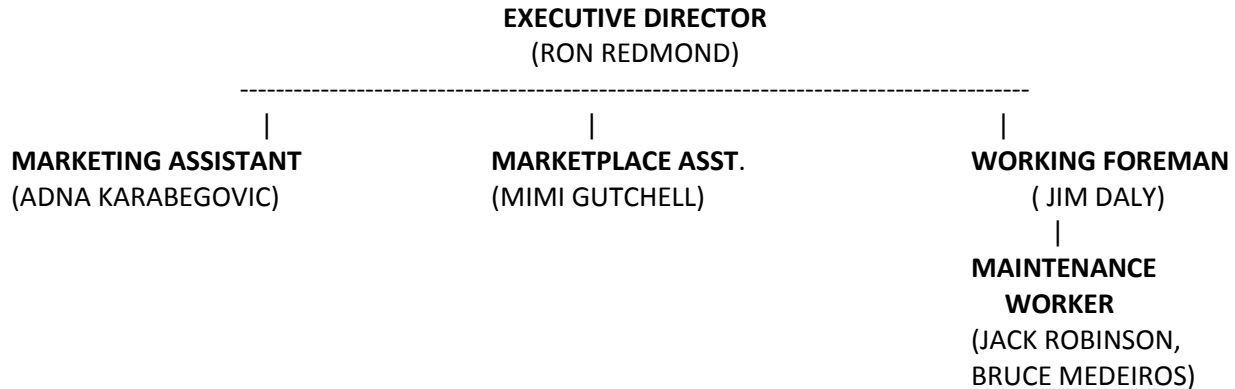


June 5, 2012

FROM: Ron Redmond, Church Street Marketplace

RE: FY 13 BUDGET PRESENTATION

1. Organization Chart.



2. Response to Audit management letter findings (if any). N/A

3. Personnel information, including number of vacancies, number of temp or limited service employees, number of seasonal employees.

					Budgeted		Calculated		Proposed
POSITION/TITLE	G R	STEP	EMPLOYEE	FY 11	FY 11	FY 12	FY 12	FY 13	FY 13
	6/30/2010			FTE	06/30/11	FTE	6/30/2012	FTE	7/1/2013
MKTPLACE ADMIN	22	14	REDMOND	1.00	68,537	1.00	73,538	1.00	76,289
MARKETING ASST	14	9	GUTCHELL	1.00	39,997	1.00	42,932	1.00	44,547
WORKING FOREMAN	16	2	DALY	1.00	45,563	1.00	43,594	1.00	45,699
MAINT WORKER	10	8	ROBINSON	1.00	32,085	1.00	34,734	1.00	36,040
MAINT WORKER	14	1	KARABEGOVIC	-	-	-	-	1.00	39,736
MAINT WORKER	10	1	MEDEIROS	-	-	-	-	1.00	32,455
MAINT WORKER	10	1	VACANT	1.00	30,435	1.00	30,985	1.00	31,858
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				-	-	-	-	-	-
				5.00	216,617	5.00	225,783	7.00	306,625

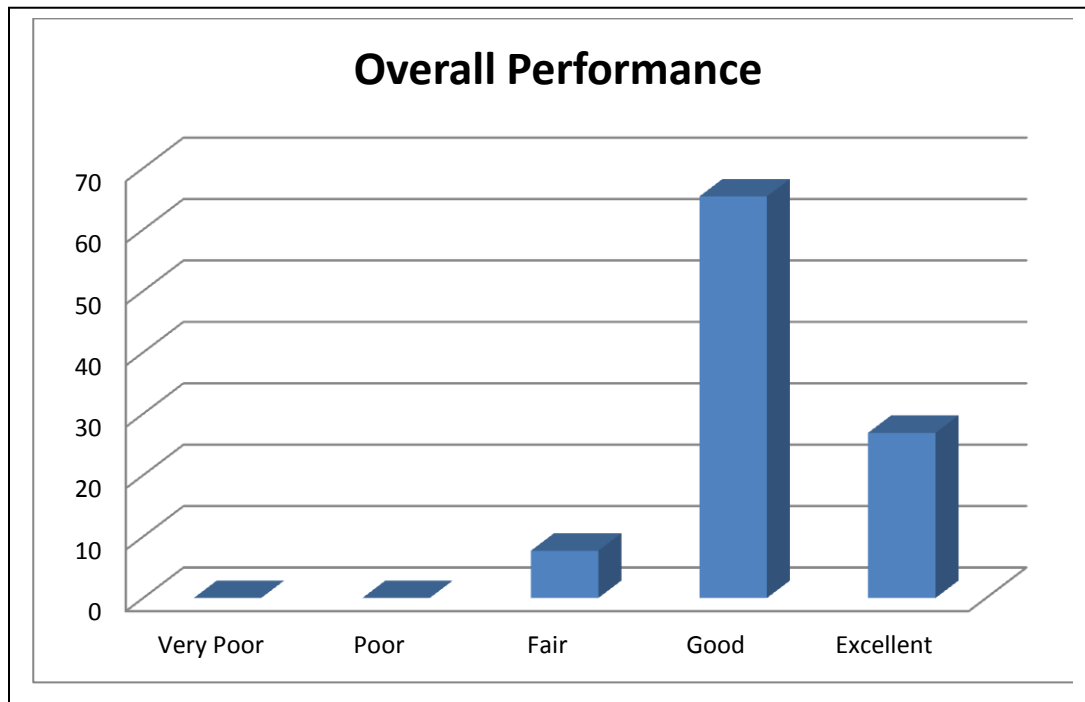
4.

5. Summary of statistical information, if available, as to number of people served, programs run, etc. (Please see report that follows)
6. Highlight sheet of any significant budget changes from last year. Have any programs been expanded or reduced? Are there any new programs?
The largest and most significant increase in our budget is for private security during high season (May – October) from 3 AM – 7 AM, Monday through Sunday, to complement our robust Community Policing Program.
7. Budget in format specified.

Church Street Marketplace Research Report: Annual Merchant Survey

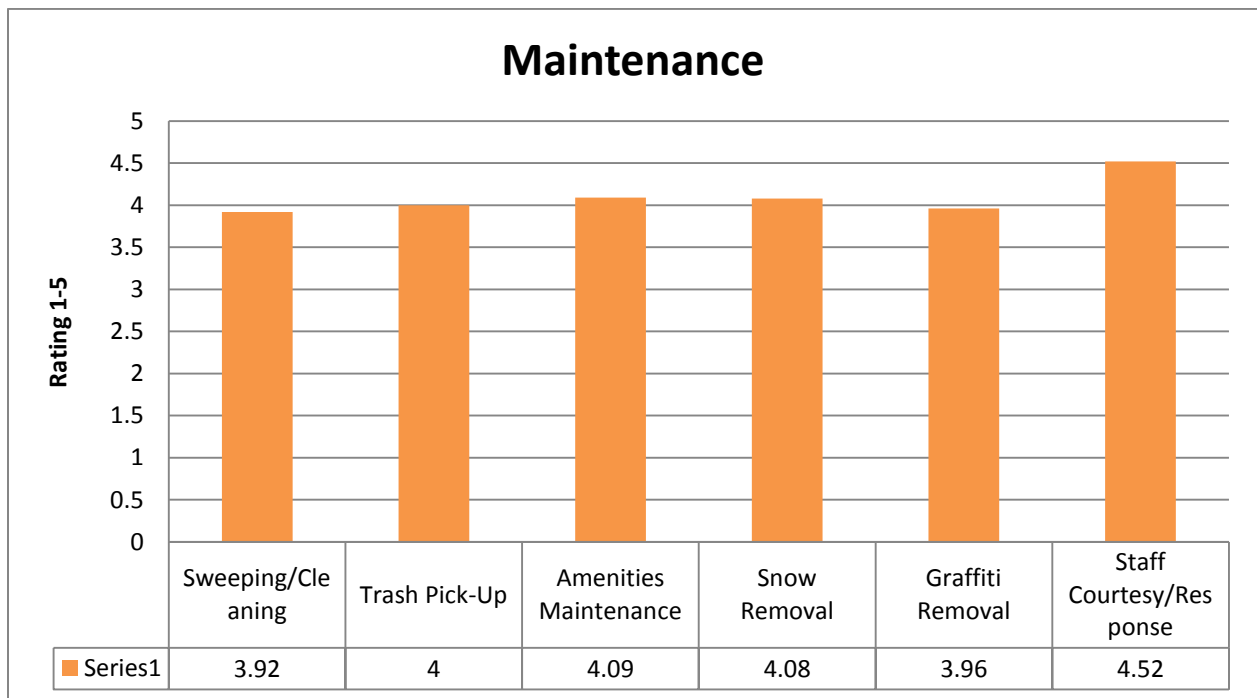
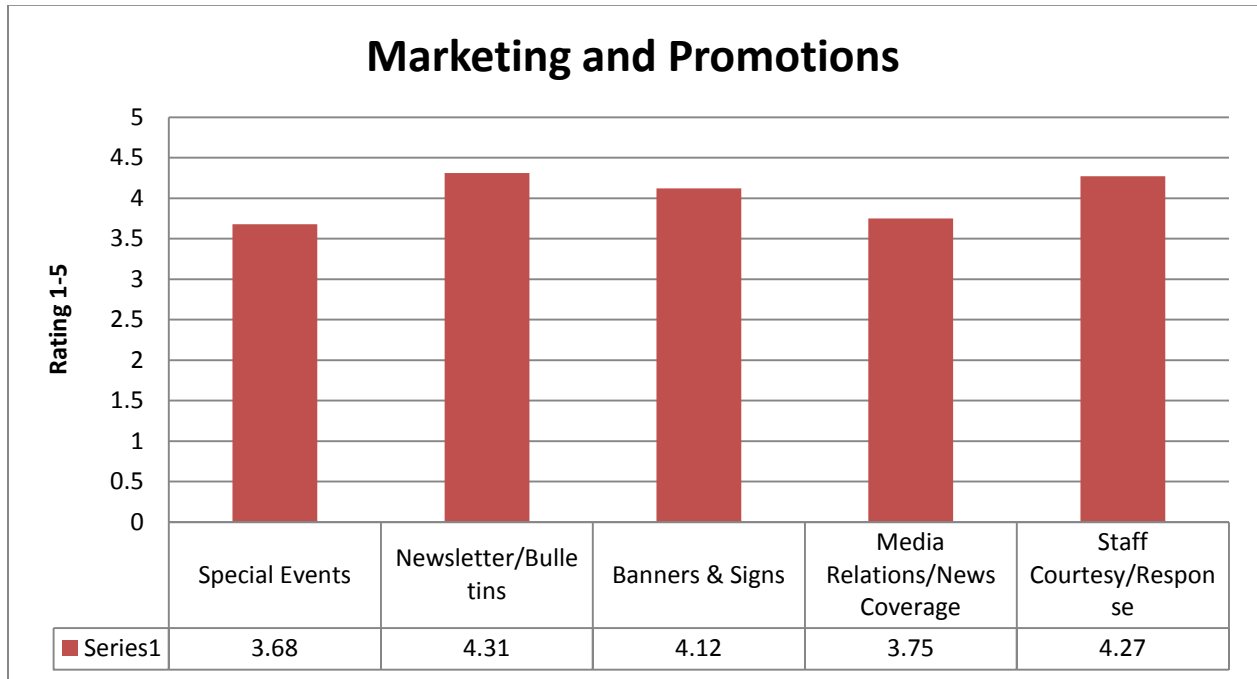
Megan Olsen, Research Analyst & Student, St. Michael’s College

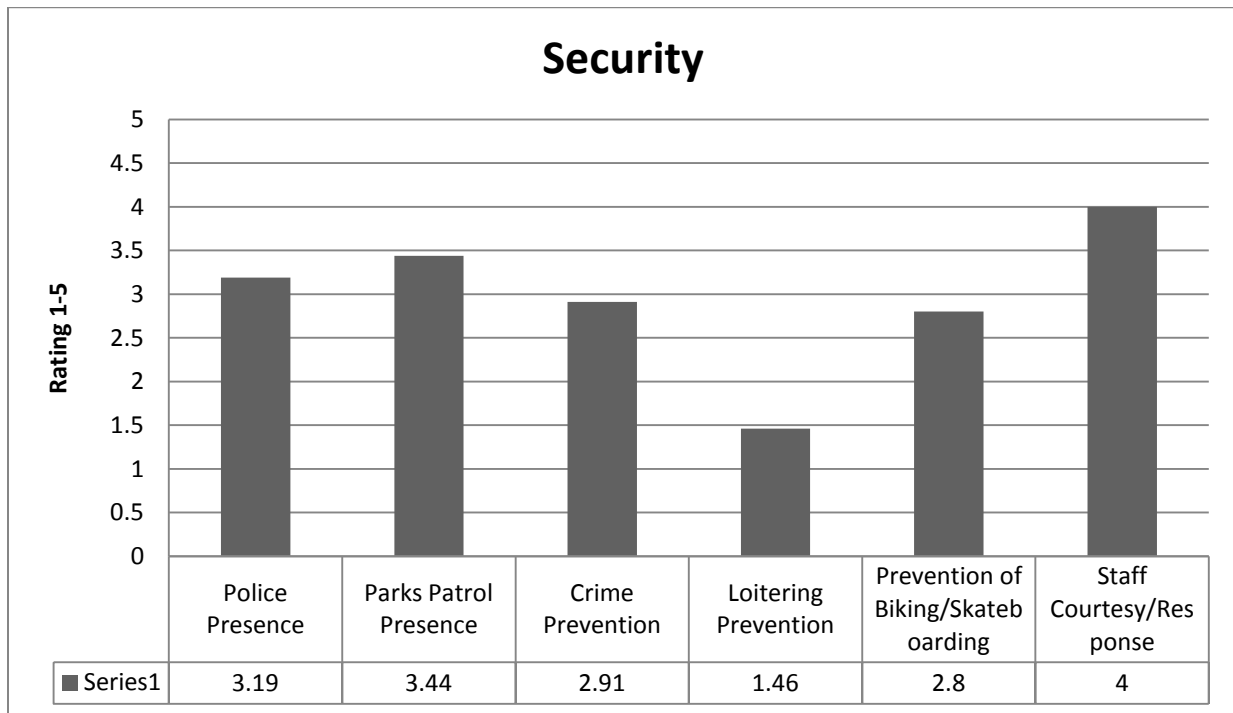
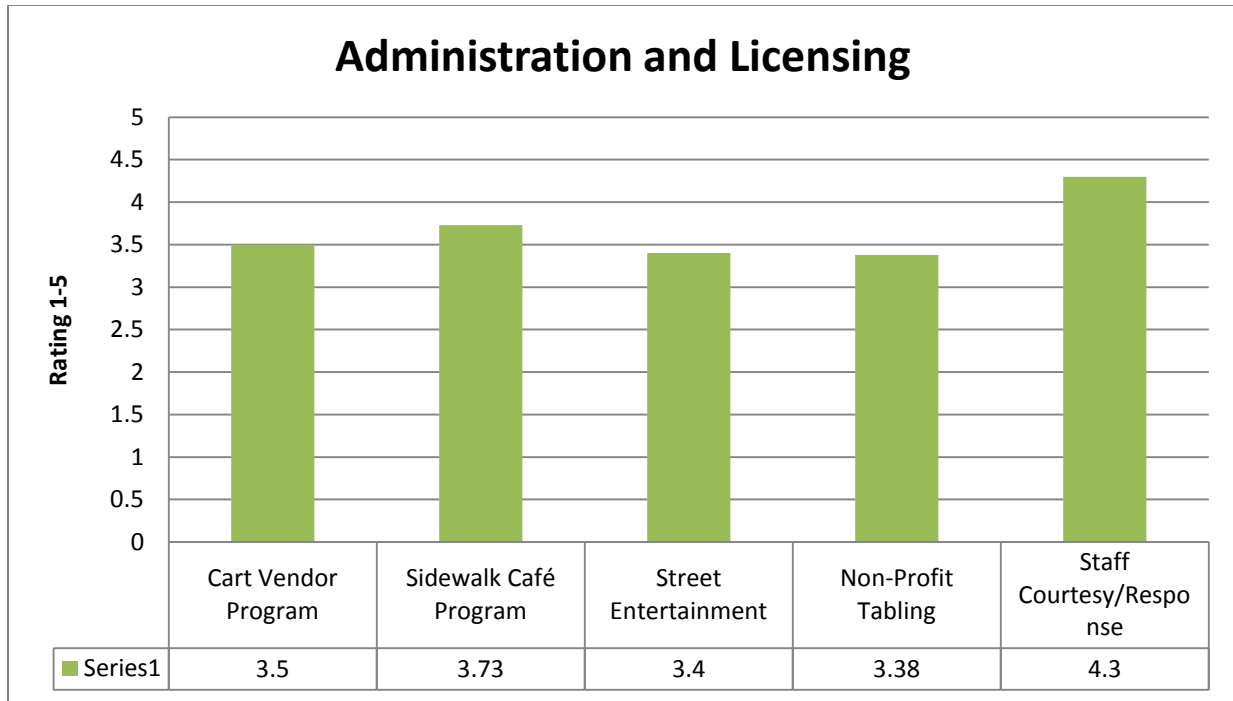
Introduction: Owners and managers of Marketplace businesses were asked to complete a survey concerning the current condition of Church Street, the quality of Marketplace services, as well as areas of improvement. Of the Marketplace establishments, 26 business owners responded to the survey as of mid September, 2011.



Overall Performance: Respondents were asked to rate the overall performance of Church Street Marketplace as either “very poor,” “poor,” “fair,” “good,” or “excellent.” The percentage of business owners who chose each rating was calculated, and displayed above. Over 90% of respondents rated the performance as either good or excellent.

Services: Business owners and managers were asked to rate Church Street Marketplace Services on a scale of 1 to 5, with 1=poor and 5=excellent. There were four categories of services: Marketing and Promotions, Maintenance, Administration and Licensing, and Security. Under each of these areas, there were either 5 or 6 individual aspects of that area to be rated. Responses to these questions are summarized in the figures below.

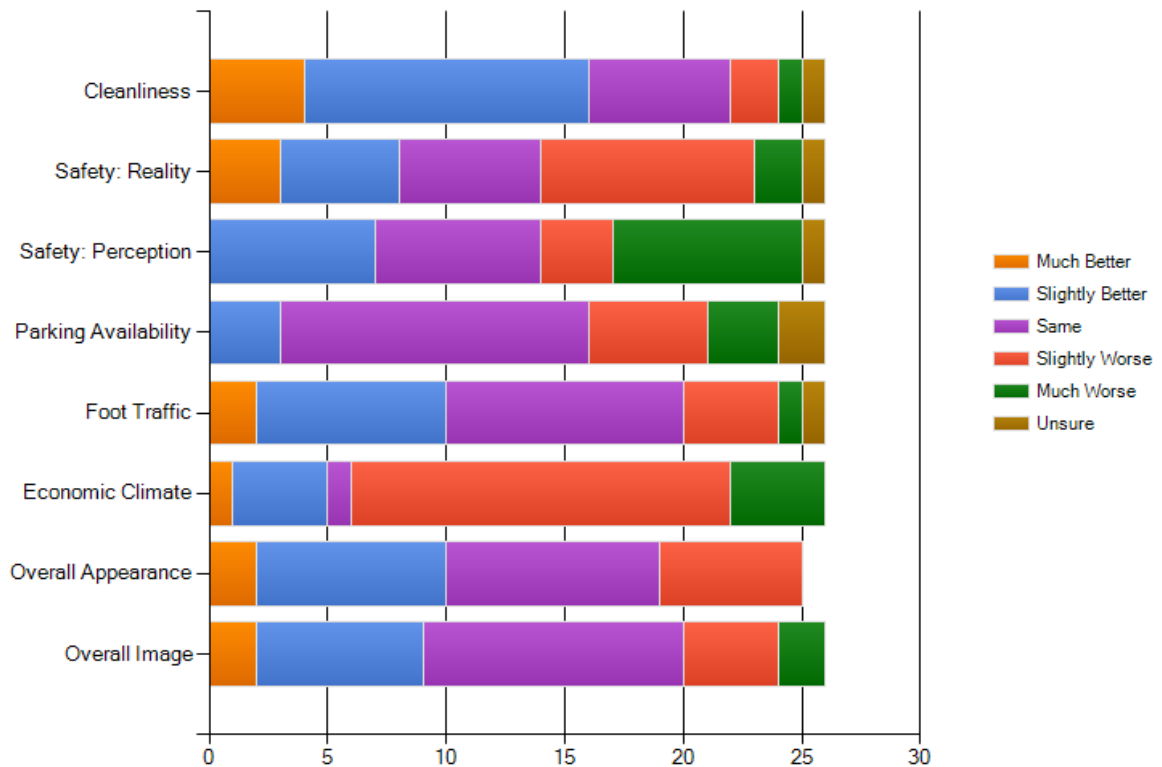




Interpretation of Results: As indicated by the figures, the lowest rating overall category was Security, and the lowest rating services were Loitering Prevention (1.46), Crime Prevention (2.91), and Prevention of Biking/Skateboarding (2.8). Marketplace Staff Courtesy/Response was consistently given high ratings for all categories. Other services rated highly include Newsletter/Bulletins (4.31), Banners & Signs (4.12), Amenities Maintenance (4.09), Snow Removal (4.08), and Trash Pick-Up (4.00).

Marketplace Trends: Business owners were asked to reflect on changes in the Marketplace over the past five years in the following categories: Cleanliness, Safety (Reality), Safety (Perception), Parking Availability, Foot Traffic, Economic Climate, Overall Appearance, and Overall Image. The Economic Climate and both measures of Safety appear to have gotten worse over the five year period. Responses indicate that Cleanliness, Foot Traffic, Overall Image, and Overall Appearance have improved, whereas Parking Availability has remained somewhat constant.

Overall, do you think the following aspects of Church Street have gotten better or worse over the past five years?



Areas for Future Emphasis: Marketplace business owners were asked to indicate if they would prefer more, less, or the same amount of emphasis by Church Street Marketplace on areas of Public Safety, Maintenance, Parking Availability, and Special Events. The majority of respondents indicated that they would like to see a stronger emphasis on Public Safety and Parking Availability.

Please identify areas in which you would like to see future emphasis.

