



City Council Study Session Agenda
June 26, 2023 - 5:15 PM
City Council Chambers, City Hall, 3rd Floor,
1528 Third Avenue, Rock Island, IL

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- 1. Call to Order**
- 2. Roll Call**
- 3. Public Comment**
- 4. Presentations**
 - a. Rock Island Downtown Alliance (RIDA) Workplan Presentation
 - b. Martin Luther King, Jr. Center Presentation
- 5. Adjourn**
 - a. Motion to Adjourn.

Motion:	Motion to adjourn.
RC	Roll Call vote is needed.

This agenda may be obtained in accessible formats by qualified persons with a disability by making appropriate arrangements from 8:00 am to 5:00 pm, Monday through Friday, by contacting the City Clerk's Office at (309) 732-2010 or visiting in person at: 1528 Third Avenue, Rock Island, IL 61201.

Rock Island Downtown Alliance 1-Year Work Plan

July 1, 2023 – June 30, 2024

Vision: Downtown Rock Island is a vibrant, welcoming and prosperous place to live, work, play, eat and shop.

Mission: The mission of the Rock Island Downtown Alliance (RIDA) is to deliver services and programs for the City of Rock Island’s Downtown Special Service Area (SSA) that enhance public spaces, encourage private investment and improve quality of life in downtown Rock Island.

Place Management Pillars

- Business & Economic Growth
- Infrastructure & Livability
- Advocacy & Promotion

City of Rock Island Downtown Revitalization Plan Alignment

Annual work plan initiatives are guided by the Downtown Alliance Board of Directors, input from other downtown stakeholders and the City of Rock Island’s 2015 Downtown Revitalization Plan.

Quad Cities Chamber Regional Work Plan Alignment

Quad Cities Community Partnership (QCCP) will foster regionalism through coordinated QC place management and collaborative placemaking projects.

Chamber 3-Year Strategic Plan Quality of Place Alignment

- Provide place management services to Business Improvement Districts
- Cultivate a vibrant regional culture through placemaking projects and programming to engage residents and visitors
- Promote and support community initiatives that bolster regional vibrancy
- Position the region to be an attractive location for businesses and talent

Downtown/RIDA Annual Key Performance Indicators (KPIs)	
<ul style="list-style-type: none">• Net new/lost businesses• Total construction investment• Commercial storefront occupancy• Property assessed value• Sales tax revenue• Hotel occupancy/tax revenue• Minority-owned businesses	<ul style="list-style-type: none">• Trash removed• Graffiti removals• Community Navigator assists• RIDA total event attendees• Website visitors• Social media engagement• RIDA grant dollars leveraged

Chamber Key Performance Indicators (KPIs)
<ul style="list-style-type: none">• Net new businesses• Total invested in new construction and renovations• Commercial & residential occupancy rates

Pillar 1: Business & Economic Growth

- **Enhance Downtown Economic Ecosystem**
 - Provide technical assistance to developers, entrepreneurs and small businesses seeking downtown space or an improvement/expansion to their current space
 - Collaborate with City of Rock Island, DARI, Quad Cities Chamber, SCORE and SBDC to assist business development downtown
 - Connect prospective projects with new City of Rock Island financial assistance programs – PEP & GRIT
 - Metric: Assist 10 new or expanding business projects downtown
 - Lead staff: Jack

- **Launch Capital Improvement Program to Leverage Private Investment**
 - Create Capital Improvement Grant program to enhance curb appeal
 - Identify and fund prospective private capital improvement opportunities throughout downtown
 - Publicize programs and recruit business and property owners to apply
 - Metric: Leverage completion of at least 10 grant improvement projects
 - Metric: Leverage total new private investment of ≥ \$90,000 through downtown grants
 - Lead staff: Jack

- **Strengthen Downtown Food and Dining Scene**
 - Advocate for inclusion of outdoor dining structures in final scope of work for City’s Rebuild Downtown Rock Island project
 - Bolster business retention, expansion and attraction efforts
 - Enhance streetscape beautification and marketing efforts
 - Metric: 10 uniform dining parklets/patio fences purchased for established restaurants
 - Lead staff: Jack

Pillar 2: Infrastructure & Livability

- **Enhance Downtown Safety**
 - Work with RIPD to offer overtime hours to Police Officers to patrol downtown on bicycle, foot or in a small utility vehicle before and after second shift
 - Leverage Community Navigator(s) to enhance sense of safety downtown
 - Set up regular communication channels between RIDA, Community Navigator(s), RIPD and other relevant partners
 - Deter negative behaviors and improve safety perceptions through tactical urban design changes
 - Metric: 500 hours of patrol provided
 - Metric: Program results detailed in regular Board reports
 - Lead staff: Jack and Operations Manager

- **Break Ground on City’s Rebuild Downtown Rock Island Project**
 - Assist Public Works and design/engineering consultants throughout remainder of planning and public input process
 - Finalize and publicize scope of work, budget and timeline for capital improvements
 - Create grant reporting relationship and process between Chamber and City finance teams
 - Metric: Updated State of Illinois grant agreements signed
 - Metric: Construction started

- Lead staff: Jack
- **Launch Downtown Cleaning Ambassador Program**
 - Execute new enhanced services contract with City of Rock Island that outlines specific roles of Downtown Cleaning Ambassadors, Public Works and Parks & Rec
 - Work with staffing agency to recruit and hire two hourly FTEs dedicated to downtown cleaning, maintenance and beautification
 - Duties may include sweeping debris; trash/litter pickup; graffiti removal; weed removal; watering plants and flowers; and snow removal in parking lanes and sidewalk “boulevard” curb lines
 - Metric: Contract signed; two FTEs hired, onboarded and working in uniform; and expectations met
 - Metric: Program results detailed in regular Board reports
 - Lead staff: Jack and Operations Manager
- **Establish Downtown Community Navigator Partnership**
 - Execute new contract with social service provider(s) to hire 0.5 FTE dedicated to consistent street outreach and engagement with downtown vulnerable population experiencing homelessness, substance abuse and mental health issues
 - Set up regular communication channels between RIDA and RIPD
 - Deter negative behaviors and improve safety perceptions
 - Metric: Contract signed, expectations met and 0.5 FTE hired & onboarded
 - Metric: Program results detailed in regular Board reports
 - Lead staff: Jack and Operations Manager
- **Hire Operations Manager**
 - Work with Board and Chamber staff to recruit and hire salaried Operations Manager
 - Operations Manager would perform daily on-street cleaning & maintenance duties and manage Ambassadors & Community Navigators, including reporting program hours and results
 - Operations Manager would respond to calls for service from business and property owners within the SSA and communicate regularly with Public Works, Parks & Rec, Police and other partners
 - Metric: Position hired & onboarded, and expectations met
 - Metric: Program results detailed in regular Board reports
 - Lead staff: Jack

Pillar 3: Advocacy & Promotions

- **Promote Establishment and Goals of RIDA**
 - Work with third-party company to create a logo and brand style guide for RIDA
 - Take ownership of Downtown Rock Island social media and website
 - Invite downtown stakeholders and media partners to news conference and celebration at downtown business
 - Metric: New logo appears on RIDA materials and Downtown Rock Island website and social media
 - Metric: Positive earned media coverage about direction of downtown Rock Island
 - Lead staff: Jack

- **Secure Office and Equipment Storage Space**
 - Identify available commercial storefront office spaces and determine best location with input from Board
 - Work with City to explore potential use of Centennial Bridge Commission Building (201 15th Street) for office and garage
 - Support a downtown property owner and fill an available storefront
 - Metric: Executed lease(s) and working out of new office & garage spaces
 - Lead staff: Jack and Operations Manager

- **Produce Downtown Business Promotions and Stakeholder Communications**
 - Leverage RIDA audience and platforms to promote downtown as a safe and fun place to live, work, shop, eat and play
 - Create and maintain a complete and accurate stakeholder contact list in ChamberMaster database and email marketing platform
 - Convene retailers to participate in Deck the Downtowns promotions to create greater retail visibility during the holiday season
 - Participate in partner promotions, such as Visit Quad Cities' Destination Guide
 - Metric: Downtown stakeholders are informed by and engaged with RIDA
 - Metric: 30+ businesses participated in Deck the Downtowns
 - Lead staff: Chamber Marketing & Sales Team / Jack

- **Plan & Promote RIDA Events and Support Neighborhood Activations**
 - Work with partners to produce Alternating Currents Festival
 - Explore lunch and live music series to engage downtown workforce
 - Support/participate in partner events, such as Live At 5 and Rhythm on the River by Common Chord
 - Metric: Alternating Currents Festival meets budget
 - Metric: Employers on board with lunch and live music series
 - Lead staff: Jack

- **Advocate Improved Downtown Property Stewardship and Public Policy Initiatives**
 - Work with the City's Community and Economic Development and Public Works Departments to address deteriorated buildings, obsolete signs, graffiti, problem dumpsters and other nuisances
 - Address City Council, State and Federal lawmakers with downtown legislative issues as necessary
 - Metric: Internal process created with City for addressing issues
 - Metric: 5 nuisances abated
 - Lead staff: Jack and Operations Manager

Rock Island Downtown Alliance (RIDA)

FY 2023-24 Operating Budget

														FY 2024
														Budget
GL CODES		Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	
PROGRAM SUPPORT														
46110	City of Rock Island Support	20,000			20,000			20,000			20,000			80,000
46200	Other Donations & Sponsorships	5,833	5,833	5,833	5,833	5,833	5,833	5,833	5,833	5,833	5,833	5,833	5,833	70,000
46410	Special Service Area	77,653			77,653			77,653			77,654			310,613
46700	Service Overhead Contribution (City of RI)	6,695	6,695	6,695	6,695	6,695	6,695	6,695	6,695	6,695	6,695	6,695	6,695	80,346
	TOTAL Rock Island SUPPORT	110,182	12,529	12,529	110,182	12,529	12,529	110,182	12,529	12,529	110,183	12,529	12,529	540,959
EVENTS SUPPORT														
46315	Alternating Currents Sponsorship		20,000											20,000
46316	Alternating Currents Sponsorship InKind													-
46325	Event Sponsorship													-
46326	Event Sponsorship InKind													-
	Other Sponsorships													-
	TOTAL Rock Island Events	-	20,000	-	-	-	-	-	-	-	-	-	-	20,000
	Total Revenue	110,182	32,529	12,529	110,182	12,529	12,529	110,182	12,529	12,529	110,183	12,529	12,529	560,959
Expense														
56100	Marketing & Promotion	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	25,000
52545	Capital Improvement Program	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750	45,000
56410	Office Rent	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	12,000
56500	Professional Development		1,000	1,000	1,000									3,000
56710	Cleaning Ambassadors	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	100,000
	City of Rock Island - Safety Services	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	30,000
56720	Community Navigator	1,458	1,458	1,458	1,458	1,458	1,458	1,458	1,458	1,458	1,458	1,458	1,458	17,500
56730	Supplies & Equipment	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	42,000
57709	Overhead Expense	6,695	6,695	6,695	6,695	6,695	6,695	6,695	6,695	6,695	6,695	6,695	6,695	80,346
	Expense	29,320	30,320	30,320	30,320	29,320	29,320	29,320	29,320	29,320	29,320	29,320	29,320	354,845
Event Expenses														
56310	Alternating Currents	-	20,000	-	-	-	-	-	-	-	-	-	-	20,000
56316	Alternating Currents Sponsorship InKind	-	-	-	-	-	-	-	-	-	-	-	-	-
56320	Event Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-
56326	Event Sponsorship Expense InKind	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL PROGRAM / EVENT EXPENSE	-	20,000	-	-	-	-	-	-	-	-	-	-	20,000
EXPENSES - OPERATIONAL SUPPORT														
56901	Personnel - Program Specific	6,144	6,144	6,144	6,144	6,144	6,144	6,144	6,144	6,144	6,144	6,144	6,144	73,730
56902	Program - OASDI	381	381	381	381	381	381	381	381	381	381	381	381	4,571
56903	Program - Medicare	89	89	89	89	89	89	89	89	89	89	89	89	1,069
56904	Program - FUTA	4	4	4	4	4	4	4	4	4	4	4	4	42
56905	Program - SUTA	67	67	67	67	67	67	67	67	67	67	67	67	807
56906	Program - Life/LTD/STD/AD&D	45	45	45	45	45	45	45	45	45	45	45	45	539
56907	Program - 401K	307	307	307	307	307	307	307	307	307	307	307	307	3,686
56908	Program - Health Insurance	1,010	1,010	1,010	1,010	1,010	1,010	1,010	1,010	1,010	1,010	1,010	1,010	12,115
56909	Program - Dental Insurance	41	41	41	41	41	41	41	41	41	41	41	41	496
56911	Program - United Way	-	-	-	-	-	-	-	-	-	-	-	-	-
56912	Program - HSA	64	64	64	64	64	64	64	64	64	64	64	64	762
56913	Program - EAP	-	-	-	-	-	-	-	-	-	-	-	-	-
56914	Program - Cell Phone	50	50	50	50	50	50	50	50	50	50	50	50	600
56915	Program - Membership Commission	-	-	-	-	-	-	-	-	-	-	-	-	-
56916	Program - Work At Home Stipend	25	25	25	25	25	25	25	25	25	25	25	25	300
	Operations Manager (Approved 6/1/23)	5,218	5,218	5,218	5,218	5,218	5,218	5,218	5,218	5,218	5,218	5,218	5,218	62,610
	TOTAL OPERATIONAL SUPPORT	13,444	13,444	13,444	161,327									
	TOTAL EXPENSES	42,764	63,764	43,764	43,764	42,764	42,764	42,764	42,764	42,764	42,764	42,764	42,764	536,172
	OPERATING INCOME (LOSS)	67,417	(31,236)	(31,236)	66,417	(30,236)	(30,236)	67,417	(30,236)	(30,236)	67,418	(30,236)	(30,236)	24,786



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Key Parts to Collective Impact

Common Vision

All participants share an agenda for change that includes a common understanding of the goals and a joint approach to create agreed-upon actions.

Mutually Reinforcing Activities

A diverse set of stakeholders across sectors, coordinate a set of differentiated, mutually reinforcing set of activities.

Shared Measurement

All participants agree on how to measure and report on progress, with a short list of common indicators identified to drive learning and improvement.

Continuous Communication

All players engage in frequent, structured communication to build trust, assure mutual objectives, and create common motivation.

Backbone Support

Independent, dedicated staff providing support and key functions for the sustained operation of the collective impact initiative.

A Collective Impact Structure

Common Agenda and Shared Metrics

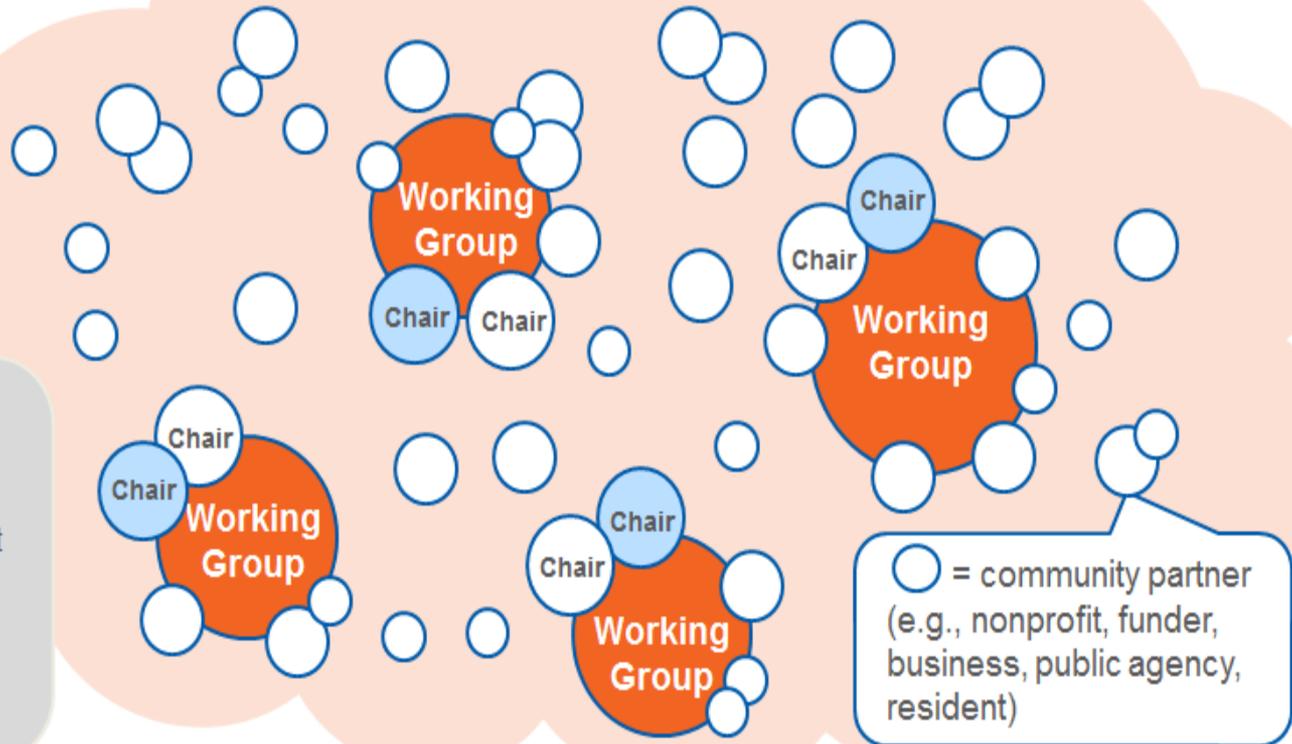
STRATEGIC GUIDANCE



BACKBONE SUPPORT

- Guide strategy
- Support aligned activities
- Establish shared measurement
- Cultivate community engagement and ownership
- Advance policy
- Mobilize resources

PARTNER-DRIVEN ACTION



MLK Center as the Backbone

- Build community engagement & ownership
- Make sure we stay true to the vision, strategy & values
- Support aligned activities
- Use shared measurement practices
- Help advance policy
- Seek resources

MLK Center as the Backbone

Key Responsibilities

Working with Community Partners:

- Developing and maintaining a list of community partners and upcoming events;
- Organizing outreach against that list of community partners and upcoming events, including following-up as needed;
- Coordinating research and other activities with initiative partners to minimize redundancies and to align strategies and actions, including conducting individual outreach and education as needed; Working with Steering Committee to update outreach strategy as new needs emerge;
- Working with Steering Committee to coordinate with other related projects and coalitions to maintain a full understanding of the current landscape of local and regional activities, and integrating their work into Steering Committee and workgroup processes;

Strategic Coherence:

- Maintaining understanding of current implementation challenges and developing comprehensive solutions to address them
- Providing support to partner organizations in aligning their work to a common agenda (e.g., identifying opportunities for program work to support specific goals);
- Coordinating advocacy supporting activities of partners.

MLK Center as the Backbone

Key Responsibilities (cont.)

Communications:

- Communicating the objectives to the community and potential partners;
- Facilitating ongoing communication between partners by hosting regular conference calls, in-person meetings, or coordinating regular email updates to ensure alignment of activity;
- Planning and managing logistics of, and attending, community events;
- Creating or managing creation of regular summary reports of progress for Steering Committee, Working Groups and external audiences

Fund Development and Management:

- Identify potential funding sources to support West End Revitalization's goals and priorities;
- Writing grants, as needed, or coordinating work of grant writer
- Working with implementing agencies to provide information to support their grant applications
- Coordinating grant reporting to funders as required
- Tracking all West End Revitalization funding

Data Collection, Analysis, and Reporting:

- Coordinating indicator refinement with workgroups and Steering Committee;
- Ensure all partners are aware of targets and indicators;
- Creating or managing creation of yearly summary reports of West End Revitalization progress for Steering Committee and external audiences

Workgroup Timeline

May 2023 – Working Group Orientation and Onboarding

June 2023 – SMART Goals and Objectives

July 2023 – Metrics, Monitoring and Evaluation Plan

Aug 2023 – Assessment of strategies

Sept 2023 – Assessment of strategies

Oct 2023 – Strategies selected

Nov 2023 – Action planning

Dec 2023 – Action planning

Jan 2024 – Draft Action Plan complete

Feb 2024 – Final Action Plan complete

Roles and Responsibilities

MLK BOARD

- Determines the Mission and Vision
- Provides financial oversight
- Provides direction for the budget
- Strategically plans for the programs and services
- Responsible for resource development for programs and a portion of the facility
- Makes recommendation to the Mayor for Board appointments
- Reviews and approves the 990 for the MLK Center.

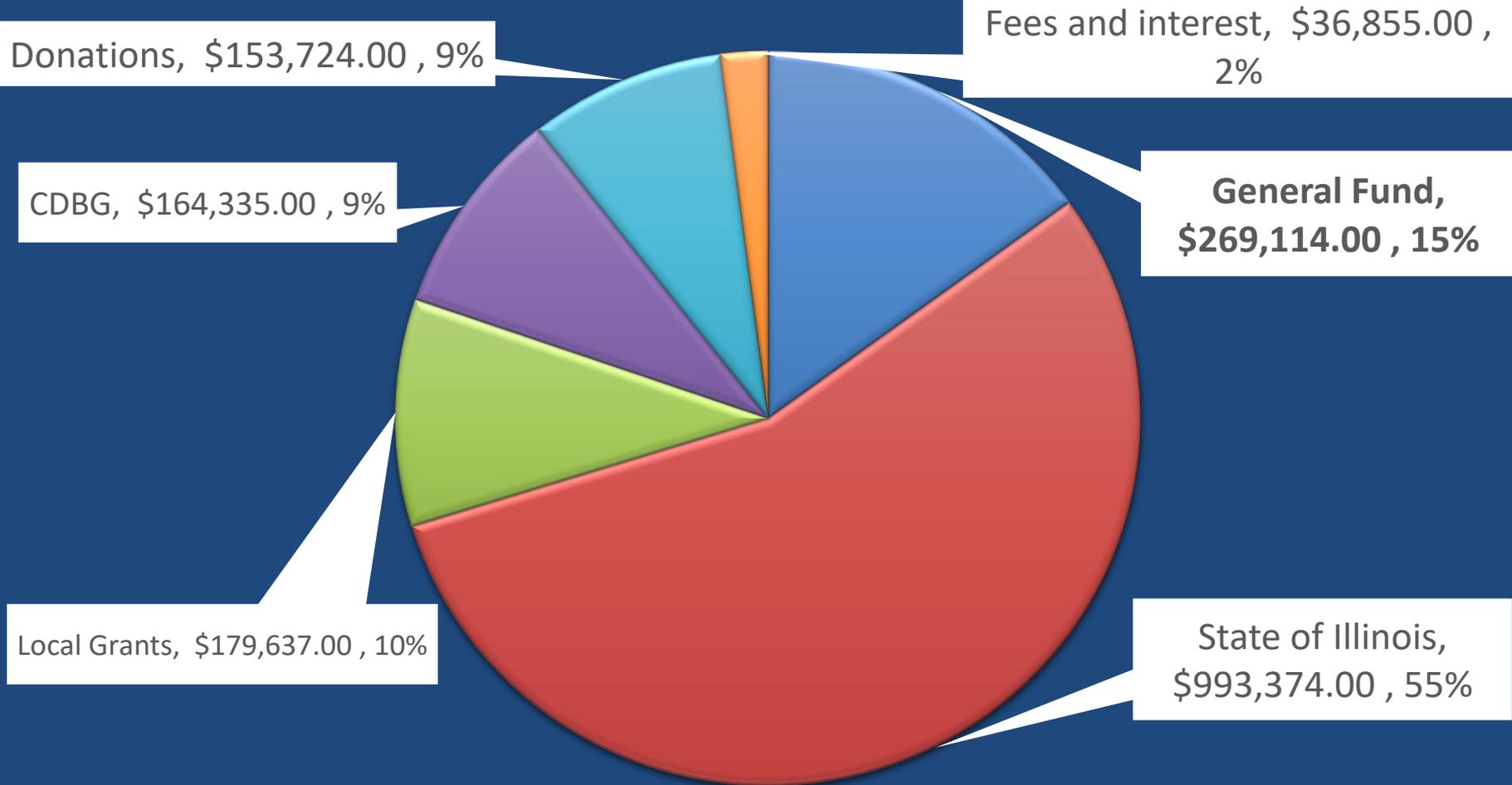
CITY OF ROCK ISLAND

- Provides funding and support for the facility and administration.
- Determines personnel policies and financial procedures
- Approves the King Center budget
- Determines the compensation for city employees including the Executive Director.
- The City Manager hires, manages, evaluates and fires the Executive Director.
- The Mayor appoints to the MLK Board

MLK CY2022 Revenue

Revenues by Categories

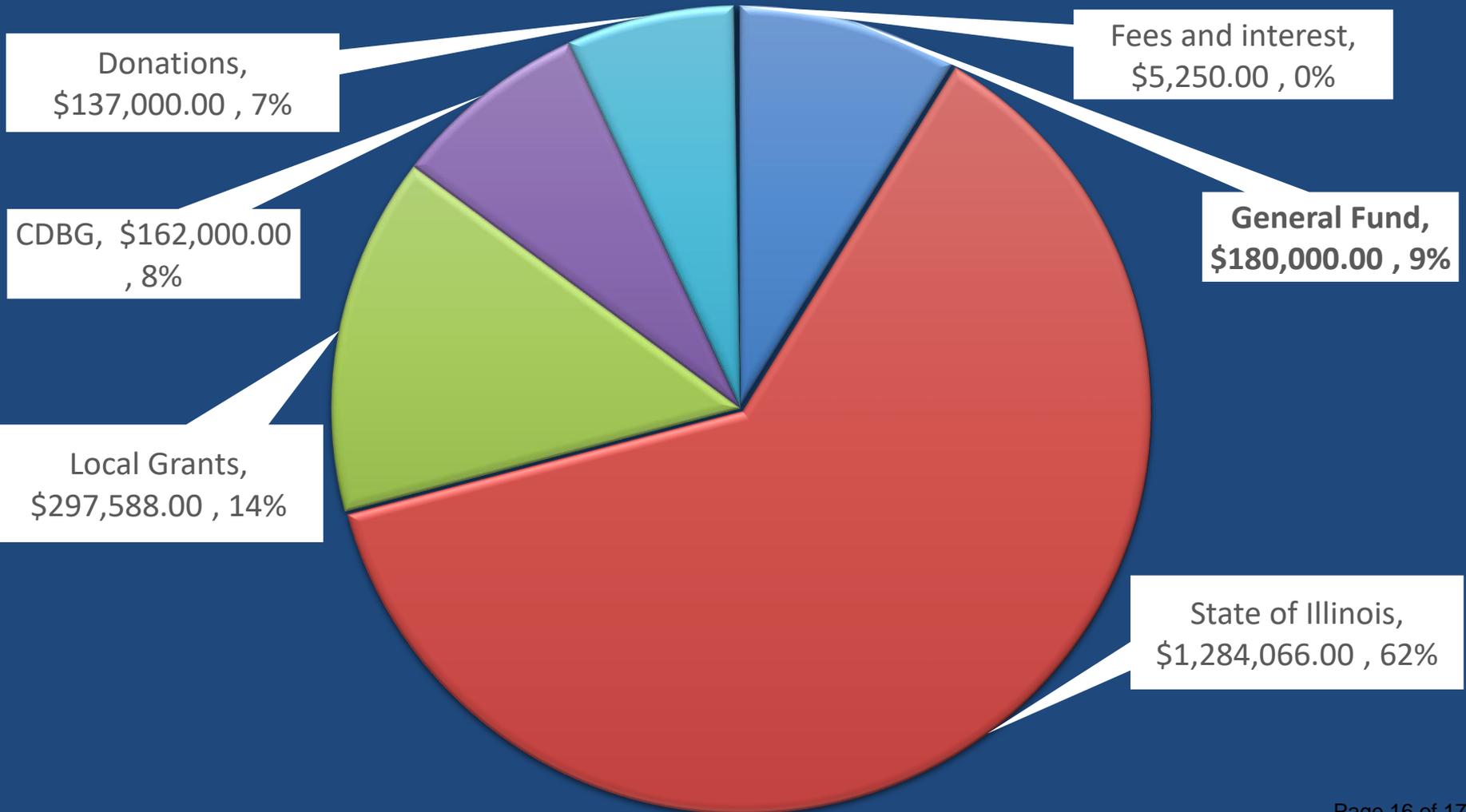
\$1,797,039



MLK CY2023 Revenue Budget

Revenues by Categories

\$2,065,904





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