



2016 GO Topeka Economic Partnership Business Plan and Budget

In 2016, GO Topeka Economic Partnership will continue to serve as the community leader in creating opportunities for economic growth that provide a thriving business climate and fulfilling lifestyle for all residents of Topeka and Shawnee County. Our Business Plan is designed to be accountable to the Joint Economic Development Organization (JEDO) and the taxpayers of Topeka/Shawnee County.

GO Topeka Economic Partnership- Our Unique Advantage

GO Topeka's primary function is economic development, which is vital to the growth and prosperity of Topeka/Shawnee County. Through this process of bringing new "outside" dollars into the community, a greater wealth and quality of place is established for our citizens and future generations. GO Topeka achieves this mainly through new capital investment, business creation and recruitment of "primary" jobs, as well as through retention and expansion of existing businesses and entrepreneurial development.

A second, but equally important function, is marketing Topeka/Shawnee County internationally, nationally, regionally and locally. Our unique marketing strategy is a complex mixture of creativity, strategy, relationships and dozens of components that come together to form a comprehensive marketing initiative. In 2016, GO Topeka will continue the targeted marketing focus to fully capture the audience of decision makers in our target sector industries, and to support our existing businesses and entrepreneurial development.

The foundation of any successful economic organization is the relationships it forms, both within and outside of the community. GO Topeka's existing relationships include the following: the taxpayers of Topeka/Shawnee County, existing employers, companies within targeted industries, site location consultants, and local, state, regional and national partners. These relationships develop over years of continuous interactions where a base of trust is established. Our clients and partners rely on GO Topeka to be the expert in business and industry.

The GO Topeka Team has decades of experience working in economic development, the marketing of communities and organizational administration. Those years have been spent building strong trusting relationships with all stakeholders, and increasing our professional expertise in economic development. Our long term relationships with Kansas City Area Development Council, KC SmartPort, Kansas Department of Commerce, Kansas Department of Transportation, state agencies, education institutions, and the Office of the Governor of Kansas have helped impact successful new business recruitment and existing business expansion projects.

As you explore the 2016 GO Topeka Business Plan you'll learn firsthand what sets us apart from the competition. Listed below are some of those functions that we specifically perform.

1. GO Topeka provides the most current and comprehensive information available to companies that are interested in locating or expanding in Topeka/Shawnee County. Samples of that information include:

- Local demographic data
- Quality of life offerings
- Business assistance programs
- Comprehensive Sites and Buildings Database to present Shawnee County available sites and buildings to prospects.
- Public infrastructure
- Available real estate
- Taxes, fees and regulations

2. GO Topeka strategically markets Topeka/Shawnee County to the targeted business industry sectors through a variety of efforts including:

- Website development
- Recruitment from targeted industries
- Electronic, social media and print advertising
- Site selection consultant presentations
- Tradeshows
- Multimedia presentations

3. GO Topeka works diligently with state, regional and community partners to ensure that a positive business environment exists in the community. Our existing business program requires a unique marketing approach and many of the same community assets that attract new companies will keep existing businesses rooted in Shawnee County. There are several reasons why companies thrive in certain communities and struggle in others. These factors include:

- Proximity to markets
- Room to expand
- Local labor skills and availability
- Tax and regulatory environment
- Quality of life issues
- Cost of doing business
- Incentives
- Infrastructure
- Proximity to major universities
- Concentration of existing industries

4. The core of any community/city is its existing businesses. GO Topeka recognizes that much of Topeka/Shawnee County's continued job growth comes from its existing business/industry. Businesses thrive in environments that provide support and resources - making it easy to grow and move their product to the market place. GO Topeka continues our commitment to providing multiple means of assistance and support for primary employers by understanding and addressing their needs, as well as finding solutions to barriers that may keep business from thriving in the community. Additionally, GO Topeka will continue to refocus their ongoing efforts in increasing accessibility, visibility and viability of small business growth.

5. Workforce Development, delivering the skilled worker of the 21st century, will be a key component of GO Topeka programming. In 2016 as the gap in workforce skills continues globally, GO Topeka will work strategically with our partners to continue aligning the existing and future workforce and their skills with the current and future needs of businesses in Topeka/Shawnee County.

6. The purpose of the Entrepreneurial & Minority Business Development funding program is to increase the accessibility, visibility and viability of entrepreneurialism and small business growth for defined entrepreneurs in the community. EMBD promotes economic development, business recruitment and job creation in Topeka and Shawnee County for qualified persons. Entrepreneurial & Minority Business Development provides assistance and programs to empower small, low- to moderate-income, minority, or women-owned business enterprises with the knowledge and resources to build wealth and contribute to the economic betterment of Topeka and Shawnee County.

7. GO Topeka is the developer of two commerce parks, Central Crossing and Kanza Fire. GO Topeka provides the necessary infrastructure to serve businesses in the parks, as well as maintenance within the parks. GO Topeka uses the land in the parks and proceeds received from the half-cent countywide

economic development sales tax to provide incentives for job creation. In addition, GO Topeka markets other available buildings and sites within Topeka/Shawnee County to prospective companies.

Why do companies choose one community over another?

When choosing a new location, companies consider many factors, including: reducing operating costs; gaining better access to skilled labor; establishing a presence in a particular time zone; diversifying risk; or the owner may want to enjoy a better quality of life. Every industry, company, and corporate executive is different. It is the role of an economic developer to understand a company's needs and to portray the area in a positive light. This is most effectively done by providing detailed and accurate data about the community including comparisons to competing areas. Sometimes the information speaks for itself and the company has an easy decision to make. Other times the data may be similar between areas and incentives may come in to play.

How does Topeka/Shawnee County become more competitive?

Topeka/Shawnee County must look strategically at how it can improve its infrastructure, business climate, educational and workforce development (training) programs, quality of life, and other such improvements to make itself more attractive to companies. A community is judged not only by where it is today but by where it is going. In 2016 GO Topeka will increase their focus on the following initiatives to ensure that Topeka/Shawnee County is regarded highly on a global level.

- Supporting and innovating new cutting edge workforce development programs around the needs of 21st century companies.
- Providing assistance and support to existing primary employers and finding solutions to barriers of growth.
- Increasing the accessibility, visibility and viability of small business growth.
- Positioning Topeka/Shawnee County as the center of a nine county region, including Lawrence and Manhattan, to ensure a more global presence.
- Continuing innovative support and education for minority and women business entrepreneurs in Topeka/Shawnee County.

This annual business plan will be flexible, allowing quick adaptation to changing conditions in the economic development marketplace. The 2016 Business Plan is divided into the following action categories:

- **New Business Attraction** of new primary jobs and investments
- **Existing Business, Expansion and Retention** of existing primary employers
- **Workforce Development** focused on developing the future workforce
- **Entrepreneurial and Minority Business Development** working to assist and grow minority and women owned businesses
- **Entrepreneurial Development** focused on cultivating and growing potential primary employers and supporting small employers with resources for growth
- **Research** supporting the overall strategy of economic development

In addition to these action items, GO Topeka pursues external funding for priority projects established by the governmental entities of the community.

COMPONENT BUDGET SUMMARY

GO Topeka Proposed Program Budgets

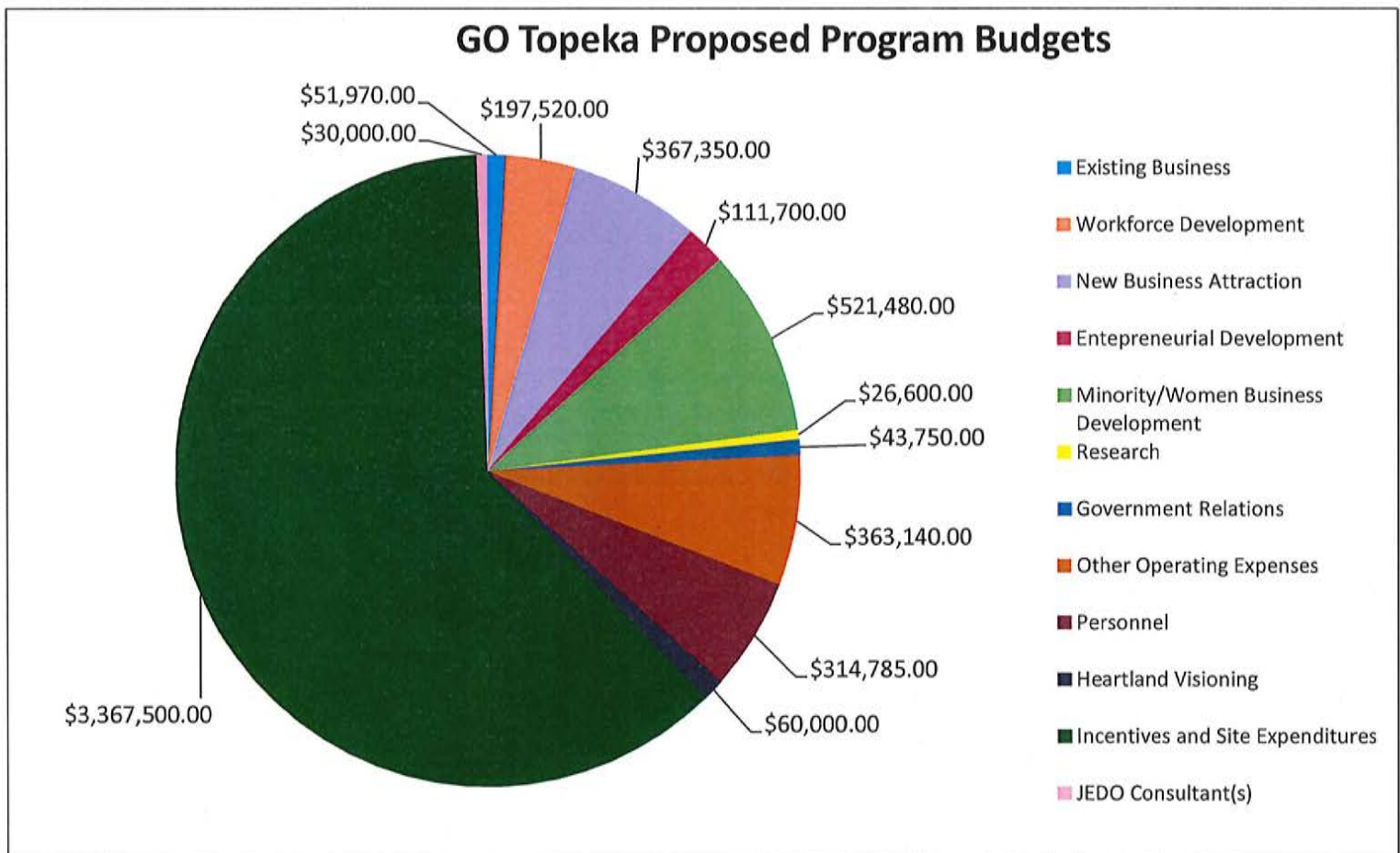
	<u>Proposed 2016</u>	<u>Approved 2015</u>
New Business Attraction	\$ 367,350	\$ 432,200
Existing Business	\$ 51,970	\$ 51,550
Workforce Development	\$ 197,520	\$ 197,100
EMBD	\$ 521,480	\$ 500,000
Entrepreneurial Development	\$ 111,700	\$ 110,200
Research	\$ 26,600	\$ 26,900
Government Relations	\$ 43,750	\$ 44,500

Total Program Budget	\$1,320,370	\$1,362,450
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Heartland Visioning	\$ 60,000
Other Operating Expenses	\$363,140
Personnel (excl. EMBD) salaries	\$314,785
Incentives and Site Expenditures	\$3,367,500
JEDO Consultant(s)	\$ 30,000

TOTAL Proposed Budget	\$5,455,795
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2016 GO Topeka Proposed Total Expenditures



BUSINESS PLAN COMPONENTS AND BUDGETS

A. New Business Attraction

- A.1 National and International Marketing** **\$102,000**
- Creative services, as needed
 - National awareness advertising involving trade and targeted industry publications
 - International awareness marketing
 - Electronic marketing in targeted industry sector organizations
 - Marketing specifically aligned with target industry sectors
 - Expansion of Social Media Strategy
- A.2 Economic Development Sales** **\$102,000**
- Creative services for site selector presentations
 - Consultant office presentations
 - Participation in site consultant events and organizations
 - In-Community site visits for prospects and projects
 - Prospect/project development
 - Webinars with site consultants and industrial real estate consultants
 - Visits to targeted industry sector companies
- A.3 Regional Marketing and Development Efforts** **\$81,000**
- Participation in Kansas Department of Commerce and Kansas City Area Development Council's hosted site consultant visits
 - Prospect Development with Kansas City Area Development Council
 - Generate Regional Market Data and Information
 - Prospect Development with KC Smart Port
 - Support of Regional Bioscience Initiatives
 - Prospect Development with Kansas Research Nexus-Regional
 - Site Consultant event
- A.4 Website Maintenance & Enhancements** **\$23,000**
- Site and demographic GIS database
- A.5 Professional Services** **\$20,000**
- Project impact analysis assessments through Impact DataSource
 - Eco-Devo Project Tracker subscription and updates
 - SwiftSite maintenance and enhancement
 - Personnel Hiring
- A.6 Professional Development/Partnering EDO's** **\$19,250**
- Kansas Economic Development Association (KEDA)
 - International Economic Development Council (IEDC)
 - Industrial Assets Management Council (IAMC)
 - Team Kansas
 - Downtown Topeka Incorporated, Inc. (DTI)
 - Targeted industry trade associations
 - Commercial Industrial Developers
 - South East Development Council (SEDC)
 - Economics Development Webinars/Learning series

- Society of Industrial and Office Realtors (SIOR)
- Mid America Economic Development Council (MAEDC)
- IEDC Economic Development Research Partners (EDRP)

A.7 Telecommunications Expense	\$1,800
A.8 Car & Travel Expenses	\$1,500
A.9 Meeting Expenses	\$1,800
A.10 Postage	\$2,400
A.11 Supplies	\$600
A.12 Contingencies	<u>\$12,000</u>
TOTAL COMPONENT BUDGET	<u>\$367,350</u>

B. Existing Business/Expansion & Retention

B.1 Existing Business Visitation Program	\$4,000
<ul style="list-style-type: none"> • Conduct 140 business visits including at least 40 major employers • Two corporate headquarter visits with leading employers • Provide assistance with local/state incentives and resources for business expansion 	
B.2 Existing Employer Recognition Program	\$2,000
<ul style="list-style-type: none"> • Create opportunities for building relationships with existing business leadership and develop events to recognize existing industries. 	
B.3 Existing Employer Support	\$28,000
<ul style="list-style-type: none"> • Enhance partnership with Washburn University • Six Sigma/Center for Organizational Excellence • Local primary employer expansion assistance • HR & group manufacturing meetings • One-on-one/small group relationship building events with local executives • Partner with Entrepreneurial and Minority Business Development program to identify small businesses that need assistance and support. • Financial Services industry seminar 	
B.4 Economic Impact Analysis	\$3,600
<ul style="list-style-type: none"> • Project economic impact analysis assessments developed by Impact DataSource. 	
B.5 Marketing and Promotions	\$3,000
<ul style="list-style-type: none"> • Website support and updates • Program marketing • Promotions 	
B.6 Professional Development and Business Organization	\$4,650

- International Economic Development Council
- Kansas Economic Development Association
- North Topeka Business Alliance
- Sales & Marketing Executives
- Business Retention Expansion International
- Monthly Economic Development Existing Business Programs

B.7 Telecommunications Expense	\$1,800
B.8 Car & Travel Expenses	\$1,020
B.9 Meeting Expenses	\$1,800
B.10 Postage	\$300
B.11 Supplies	\$600
B.12 Contingencies/Unspecified	<u>\$1,200</u>
TOTAL COMPONENT BUDGET	\$51,970

C. Workforce Development

C.1 WorkKeys High School Student Testing	\$35,000
<ul style="list-style-type: none"> • Fund testing of seniors in participating Shawnee County school districts. • Provide testing results to participating schools showing a year by year comparison of test results. • Promotion of WorkKeys/Ready Certificate to area employers. 	
C.2 Employer Workforce Support	\$150,000
<ul style="list-style-type: none"> • Develop a Workforce Advisory group that includes superintendents, Post secondary education, and business leaders to cohesively deliver workforce training • Assist and support Washburn Tech in development of high demand technical training • Participate/assist with meetings with high school counselors to promote careers in manufacturing and technical industries • Assist in development of scholarship programs for students interested in high demand careers • Partner with primary employers to develop innovative solutions to workforce skills gaps • Work with local and regional workforce development experts to assist in the delivery of a skilled workforce in Topeka/Shawnee County • Promote and support the services of the Workforce Center necessary to meet local primary employer needs and for the attraction of future jobs and investment • Create/support opportunities to educate high school and junior high students about careers in manufacturing and technical industries. • Partner with programs to assist veterans in moving to the private sector • Support reintegration programs for previous offenders 	

C.3 Professional Development	\$700
• Kansas Workforce Summit	
C.4 Meeting Expenses	\$600
C.5 Marketing/Promotions Adv	\$9,000
C.6 Car and Travel Expenses	\$1,020
C.7 Contingencies/Unspecified	<u>\$1,200</u>
TOTAL COMPONENT BUDGET	\$197,520

D. Entrepreneurial and Minority Business Development (EMBD)

D.1 Salaries and Benefits (1.5 FTE)	\$129,780
D.2 Telecommunications Expense	\$1,200
D.3 Contract Services/Program Development	\$34,000
• Instructor Training	
• Entrepreneur Software Applications & Licensing	
D.4 Capital Expenditures	\$6,000
D.5 Car, Travel & Meeting Expense for Client Outreach	\$2,700
D.6 Subscription Expense	\$600
• Program Support Materials	
D.7 Professional Development and Outreach to EDO's	\$8,600
• International Economic Development Council (IEDC)	
• National Minority Supplier Diversity Council	
• United States Association for Small Business & Entrepreneurship	
• United States Women's Chamber of Commerce	
• Kansas Economic Development Alliance (KEDA)	
D.8 Postage	\$2,400
D.9 Supplies	\$3,600
D.10 Market Scholarships -Small Business	\$3,000
• Monday Market (TSCPL)	
• Noto Market	
• Farmers Market	
• DT Market	
D.12 Grants & Scholarships	\$30,000
D.13 Marketing/Promotions/Advertising	\$45,000
• To Priority Population (Minority, Low-Income, Women)	

D.14 Client Scholarships	\$5,000
D.15 Small Business Breakfast Buzz & EMBD Conference	\$18,000
D.16 Printing	\$6,000
D.17 Small Business Education and Training	\$27,500
• Developing Your Family Child Care Business (36HR) Course	
• Entrepreneurial Mindset-Who Owns The Ice House (36HR) Course	
• Kaufman FastTrac New Venture (30 HR)	
• Kauffman FastTrac Growth Venture (30HR) Course	
• Quick Books TA, Workshop	
• Misc Entrepreneur Courses	
D.18 EMBD Council New Initiatives	\$30,000
• Robotics (\$1900)	
D.19 Legal	\$6,000
D.20 Small Business Awards	\$16,000
D.21 Information Technology	\$1,500
D.22 Contingencies	\$1,200
D.23 712 Innovations	\$75,000
D.24 Professional Women's Roundtable	\$10,000
D.25 Purchasing Initiatives	\$7,500
D.26 Focus Groups	\$3,000
D.27 Commercial Kitchen	\$60,000
Sub-Total	\$533,580
Revenue from registrations, ticket sales, and sponsorships	(\$12,100)
TOTAL COMPONENT BUDGET	\$521,480

E. Entrepreneurial Development

E.1 Program Support for Washburn University Small Business Development Center (SBDC)	\$11,700
• Provide in-kind work space - 1,715 sq. ft.	
E.2 Entrepreneurial Support	\$100,000
• Washburn/Washburn Tech Pitch Competitions	

- New Project Ideas

TOTAL COMPONENT BUDGET **\$111,700**

F. Research

F.1 General Data Acquisition **\$22,000**

F.2 Professional Development/Conferences **\$3,400**

F.3 Contingencies **\$1,200**

TOTAL COMPONENT BUDGET **\$26,600**

G. Government Relations Consultant

G.1 Consultant-Washington, D.C. **\$18,000**

- Federal Employer retention/expansion
- Federal grants
- Federal Legislation

G.2 Travel **\$750**

G.3 Governor's Military Council **\$25,000**

TOTAL COMPONENT BUDGET **\$43,750**

TOTAL OPERATIONAL BUDGET **\$1,320,370**

OTHER OPERATING EXPENSES **\$363,140**

SALARIES and BENEFITS (exclusive of EMBD salaries) **\$314,785**

TOTAL OPERATING EXPENSES **\$1,998,295**

REVENUES **\$5,012,000**

- Economic Development Sales Tax-\$5,000,000
- Other Income-\$12,000

TOTAL REVENUES OVER OPERATING EXPENSES **\$3,013,705**

H. Heartland Visioning **\$60,000**

I. JEDO Consultant **\$30,000**

J. INCENTIVES AND SITE EXPENDITURES

J.1 Anticipated expenditures on current commitments **\$ 1,097,500**

J.2 Indirect site/incentive expenditures	\$45,000
• Property taxes, maintenance of parks, cost of incentive reviews	
J.3 New Incentives	\$500,000
J.4 New Workforce Initiatives	\$825,000
• Broadband-\$250,000	
• Transportation-\$500,000	
• Workforce Development & Marketing-\$75,000	
J.5 New Business Initiatives	\$850,000
• Retail Centers-\$500,000	
• Small Business Incentive Program-\$100,000	
• Virtual Spec Building-\$250,000	
J.6 Site Improvements-Kanza Fire	\$50,000
• Landscaping and signage	
TOTAL INCENTIVES AND SITE EXPENDITURES	\$3,367,500
TOTAL RECEIPTS OVER (UNDER) EXPENSES	(\$443,795)
TRANSFER FROM (TO) CASH, INVESTMENTS & LAND HELD FOR DEVELOPMENT	\$443,795
NET RECEIPTS OVER EXPENSES AND INCENTIVES	\$ 0

Working Draft Only

	Budget
	Total 2016
Administrative and Other	2016
Utilities	930
Telephone	11,840
Office Maintenance	8,030
Machine Rental & Maintenance	17,500
Insurance & Taxes	18,540
Equipment depreciation	8,500
Rent	67,000
Accounting/Audit/Tax/Consulting	70,000
Information Technology	15,500
Car & Travel Expense	17,000
Professional Dues/Memberships	10,500
Legal Services	19,700
Meeting	2,500
Postage	6,200
Supplies	29,900
Payroll license & HR expenses	10,000
Subscriptions	1,200
JEDO Expenses	15,000
Capital Expenditures	27,000
Contingencies/Other Expense	6,300
Total Administrative and Other	363,140