

## Budget Reforecast 2015

## PUBLIC SPACE ACCOMPLISHMENTS 2015

Through the end of 2<sup>nd</sup> Quarter, cigarette litter counts down 13% from 2014 year end as a result of aggressive public awareness campaign “Walk Your Butt to the Can” and cigarette butt recycling program.

Awarded new contract for Downtown clean program with additional services to address growing demand in Downtown New Orleans.

Launched New Paths program to encourage employment of homeless and ex-offenders by DDD contractors.

Developed proposal for the redevelopment of Duncan Plaza.

Worked with LSU Landscape Architecture class to develop early conceptual ideas for the park redesign.

Continue to install new bases and repaint trash receptacles throughout the DDD.



## PUBLIC SAFETY ACCOMPLISHMENTS 2015

Provide enhanced police patrols throughout the DDD primarily focused on addressing quality of life crimes and hotspots.

Assisted NOPD 8<sup>th</sup> District in reducing property crimes by 14% and overall crime by 20% through the 2<sup>nd</sup> Quarter of 2015.

DDD Outreach, through partnership with Travelers Aid Society, made 640 homeless contacts from March through May. Three clients were housed through referral to Unity & NO Aids Task Force.

Expanded DDD Outreach efforts by dedicating one full-time Ranger to address homeless related issues.



## ECONOMIC DEVELOPMENT ACCOMPLISHMENTS 2015

Promoted opportunity for redevelopment of Old Charity Hospital in national marketplace and collaborated with local interests for neighborhood transformational plan. Five proposals under review by State of Louisiana

Promoted redevelopment opportunity for second floor of Harrah's Casino. National entertainment operator currently in discussion with Harrah's management

City executed lease with Woodward, Carpenter Four Seasons for redevelopment of World Trade Center

The winner, chosen from a strong field of candidates, of the Arts Based Business Challenge during Entrepreneur Week 2015 was Wildlife Reserve

Contacted forty existing retailers and Industries of the Mind businesses each Month



## ECONOMIC DEVELOPMENT ACCOMPLISHMENTS 2015

New venue and format for event at South by Southwest proved successful, drew attention to the New Orleans 'vibe' with full house

Giani Buildings in 600 block of Canal Street redeveloped for second floor residential use open and leasing. Working with developer on 800 block of Canal Street, negotiations with other owners underway

Residential properties database updated and Developments in Progress Database being updated



## COMMUNICATIONS ACCOMPLISHMENTS 2015

Publicized DDD and Downtown NOLA success stories.

Implemented a social media plan and increased followers by more than 30%

Increased the number of email subscribers by more than 20%

Introduced new “People Are Talking..” segment

Continued to work with MuroMedia in promoting Downtown NOLA page in monthly New Orleans Living Magazine and a segment on the New Orleans Living television show

Produced WWLTV LA Made LA Proud promotional spot

Promoted DDD’s 40<sup>th</sup> Anniversary

Redesigned the DDD Mobile App

Launched redeveloped website



## COMMUNICATIONS ACCOMPLISHMENTS 2015

Produced DDD Katrina 10 brochure

Planned, produced and promoted the newly formatted 4<sup>th</sup> Annual Downtown NOLA Awards, honoring 6 stakeholders with nearly 250 attendees

Produced 6 new videos with testimonials

Producing an updated compilation video

Planned, produced and promoted the Annual Canal Street: Home for the Holidays including the Lighting Ceremony, 3 Movies on the Mississippi, Krewe of Jingle Parade and Reindeer Run & Romp

Secured sponsorships for Holiday events

Developing and implementing a plan to encourage shopping Downtown during off-peak periods



## COMMUNICATIONS ACCOMPLISHMENTS 2015

In conjunction with Economic Development and Idea Village, planned, produced and promoted the DDD's 3<sup>rd</sup> Arts-Based Business Pitch held during New Orleans Entrepreneur Week

Planned and implemented promotional strategy for the DDD's New Paths Program

In conjunction with Economic Development and Operations, planned, produced and promoted the DDD's 2<sup>nd</sup> PARK(ing) Day

Planned and implemented promotional strategy for the "What Lifts You" mural by Kelsey Montague

Sponsored and/or provided marketing support for 10 Downtown events





## PUBLIC AFFAIRS ACCOMPLISHMENTS 2015

City Planning Commission and City Council approved a new CZO containing height limits consistent with the recommendations of the Lafayette Square Warehouse Area Historic District Height Study

Bicycle facilities downtown have been upgraded and Baronne Street pilot is still ongoing

RTA began initial phase of process to create a Downtown transit terminal and first public meeting was held

State issued RFP for Charity hospital redevelopment and is currently evaluating qualified responses

First buildings of Iberville redevelopment is open to new tenants and it has been rebranded as Bienville Basin



## PUBLIC AFFAIRS ACCOMPLISHMENTS 2015

Enterprise Carshare opened first publicly available car share in New Orleans, and Car2Go is pursuing agreements that would allow them to also enter this market. The City created new policy to facilitate app based for hire services, and Uber X and Uber Black are both operating within New Orleans

A proposal has been created and circulated outlining capital and operating cost for LBOS, potential sites have been identified, and partners –including the City – have been engaged

Historic Tax Credit legislation was extended enabling the continued redevelopment of underutilized or blighted historic properties downtown



## FINANCE AND ADMINISTRATION ACCOMPLISHMENTS 2015

Upgraded individual staff laptop's software to Microsoft Home & Business 2013

CloudSync for Business – CloudSync 50 and CloudSync Server

Established new relationships with Black, Asian and Hispanic Chambers of Commerce to attempt to increase DBE participation in procurement

Established New Paths program in conjunction with other staff to encourage contractors to give employment opportunities and other services the homeless and recently incarcerated

Updated Procurement Policy to reflect changes to State Procurement and Public Bid regulations

Reviewed and revised DDD Accounting Policy and Procedure Manual

Executed new long term lease for office space

Five year comparative tax rolls completed



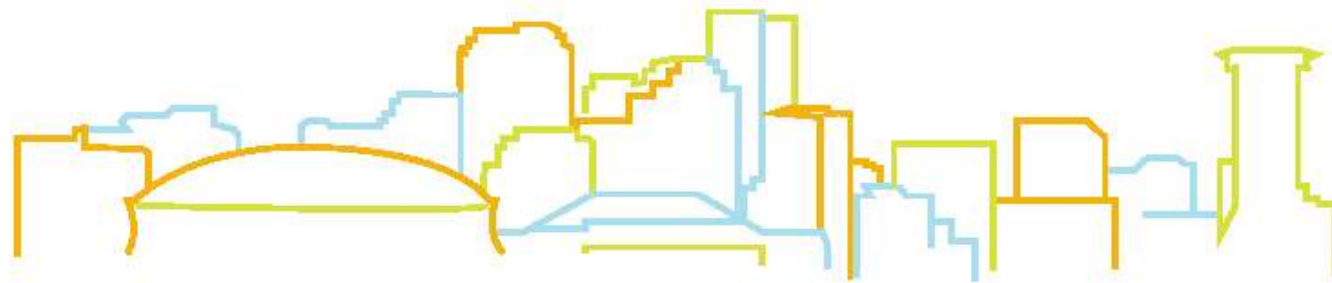
# 2015 Budget Reforecast Summary

Description	2015 Budget	Reforecast	Variance	% Change
Internal Revs	268,400	161,851	-106,549	-39.70%
Ad Valorem	6,071,836	6,433,871	362,035	5.96%
OPERATING REVENUES	6,340,236	6,595,722	255,486	4.03%
Public Space	2,232,543	2,221,934	10,609	0.48%
Public Safety	1,326,728	1,150,684	176,044	13.27%
Economic Dev.	578,318	545,440	32,878	5.69%
Communications	603,050	567,499	35,551	5.90%
Administration	991,355	921,025	70,330	7.09%
OPERATING EXPENSES	5,731,994	5,406,582	325,412	5.68%
NET OPERATING INCOME	608,242	1,189,140	581,298	95.57%

Note:

# 2015 Budget Reforecast Summary

Description	2015 Budget	Reforecast	Variance	% Change
Non-Operating Rev	0	0	0	0.00%
Non-Operating Exp	1,165,000	520,000	645,000	55.36%
Interest Expense	189,890	186,020	3,870	2.04%
Depreciation	70,000	70,000	0	0.00%
NET INCOME	-816,579	413,120	1,229,699	150.59%
Capital Sources	1,180,000	0	1,180,000	100.00%
Capital Uses	433,421	483,120	-49,699	-11.47%
NET CASH FLOW	0	0	0	0.00%



# Budget and Work Plan 2016

## PUBLIC SPACE OPERATIONS OBJECTIVES 2016

Continue to target a reduction in cigarette butts by 5% from the previous year. Work with appropriate agencies to increase awareness of cigarette litter laws including the requirement by some businesses to provide cigarette litter receptacles.

Implement painting of public infrastructure into DDD clean program to improve overall appearance of Downtown.

Commence construction on the redevelopment of Duncan Plaza contingent on City authorization.

Submit Transportation Enhancement Program application for funding to update the Downtown wayfinding signage.

Plant approximately 20 to 30 trees on Downtown sidewalks.



## PUBLIC SPACE OPERATIONS OBJECTIVES 2016

Re-establish banner program on Tulane Ave to improve visibility along this corridor in conjunction with new medical facilities. Evaluate feasibility of re-establishing banner systems along Loyola Ave streetcar system.

Replace DDD banners in the Warehouse District/Lafayette Square neighborhood. Expand the banner system along Camp, Magazine, & O'keefe.

Explore options to revise the private property graffiti grant program to a fee for service model so that DDD Clean Team can support graffiti eradication efforts.

Establish public Wifi in Lafayette Square park.





## PUBLIC SAFETY OBJECTIVES 2016

Evaluate options to expand the DDD's public safety network by partnering with other agencies to supplement NOPD detail patrols. Work with NOPD 8<sup>th</sup> District to increase enforcement of bicycling laws District-wide.

Increase the visibility/awareness of the DDD's public safety programs by hosting a neighborhood event to include Public Safety Rangers and DDD detail officers. Evaluate alternatives for a street-level information kiosk and/or police sub-station.

Expand the DDD's Homeless Outreach activities by committing one full-time Ranger to support the Downtown/Home partnership and work closely with other outreach providers. Make 1200 homeless contacts with 24 "housings" in 2016.

Develop a public safety messaging system for use by CBD security officials, parking lot operators, property managers, and residents.

Host one training/public safety presentation per month targeted to small business and residential properties.



## PUBLIC SAFETY OBJECTIVES 2016

Purchase new bicycles for Ranger patrols.

Complete the analysis of Low-Barrier Shelter sites and funding sources, and finalize related operating agreements in order to commence the development of the LBOS by year end.

Target code enforcement efforts to eradicate graffiti on Downtown property



## ECONOMIC DEVELOPMENT OBJECTIVES 2016

Attract three new high-profile retail tenants and secure binding commitments to locate along Canal Street consistent with the Canal Street Development Strategy or elsewhere in the District.

Manage the design, financing, development and organizational development to implement the Duncan Plaza redevelopment and management project.

Identify potential direct investments to facilitate enhanced retail tenancy along Canal Street and in other key targeted locations in Downtown and/or complete one such transaction.

Complete Canal Street Theater District transaction involving the Loew's State Palace Theatre to complement the Saenger, Civic, Joy and Orpheum Theaters. In the event this transaction does not proceed, identify alternative and execute.



## ECONOMIC DEVELOPMENT OBJECTIVES 2016

In concert with other stakeholders and potential developer candidates, develop a viable strategy for the redevelopment of Old Charity Hospital into an attractive, adaptive-reuse facility, preserving the architectural and cultural importance of this asset.

Continue (with Harrah's management) to jointly promote the retail redevelopment opportunity at the second floor of Harrah's Casino.

Work with viable candidates to facilitate redevelopment of the critical 2 Canal Street site to optimize the long-term value of the site to the City, both fiscally and as a gathering place for residents and visitors.

Sponsor DDD signature Arts-Business Challenge during Entrepreneur Week 2016 with the Idea Village showcasing Downtown as the place to be for the Industries of the Mind.



## ECONOMIC DEVELOPMENT OBJECTIVES 2016

Continue regular calling program to existing retailers and Industries of the Mind businesses within Downtown to express appreciation for what they do and to solicit their suggestions on what would make the District better, documenting results and follow up.

Cosponsor SXSW DDD/Launchpad (or other) Event to sustain existing efforts and initiate new efforts, directly and in collaboration with others, to attract digital media, film, music and other creative businesses and entrepreneurs to the District.

Continue to administer Façade Improvement Program to continue to revitalize historic storefronts in the District.

Continue to facilitate the project to consolidate small buildings on in 800 block of Canal Street to redevelop second floor spaces for residential use. Begin similar project in concert with property owners in 1000 block.



## ECONOMIC DEVELOPMENT OBJECTIVES 2016

Continue to publish appropriate Economic Activity metrics such as economic investment (development), cultural district statistics, jobs, rental and occupancy rates, residential growth, etc.

Explore opportunities for Public/Private Partnership to develop parking structures in Lafayette Square and Warehouse District to enable continuing redevelopment according to City Master Plan while maintaining adequate parking availability

Develop strategy and methodology for DDD to aggressively address major blighting influence properties in the District, including direct investment possibilities, where warranted and appropriate. (Examples include: NOPSI, Factor's Row, etc.)

Analyze redevelopment opportunities including undertaking small area plans for key areas within District to insure alignment of infrastructure investment, and redevelopment efforts consistent with City Master Plan.



## COMMUNICATIONS OBJECTIVES 2016

***Mission: Publicize and promote DDD and Downtown NOLA successes and priorities and capture data on media and public outreach.***

### Messages

Downtown New Orleans has established itself as the epicenter of innovation and creativity, making it a sought out destination for *Industries of the Mind* entrepreneurs, businesses and individuals in those fields – BioInnovation & Health Services, Creative Digital Media and Arts-Based Businesses. The DDD along with its Downtown partners continues to work to build and support a creative economy Downtown.

Economic development and quality of life are key elements to a prosperous New Orleans and Downtown New Orleans continues to shine as one of the city's crowning jewels with more and more people choosing to work, eat, play and live Downtown.

For over 40 years the DDD has been proud to be part of the prosperous development of Downtown New Orleans. We look forward to our continued work with our Downtown partners as we maintain our efforts to keep driving the successful development of Downtown



## COMMUNICATIONS OBJECTIVES 2016

### General Outreach/Engagement

- Update DDD brochure

- Work with Operations to produce new DDD banners

- Work with Downtown Retail Task Force to increase shopping during off-peak seasons

- Work with Public Affairs to develop and implement a communications strategy to promote DDD's 2016 policy/initiatives

- Continue to develop and promote "People are talking..." campaign

- Conduct 2016 follow-up stakeholder/market research study

### Plan, execute and promote the 4<sup>th</sup> Annual Downtown NOLA Awards

- Fine tune the new process and program of the awards

- Target audience attendance of 250

- Increase and promote positive achievements and actions by Downtown stakeholders

### Plan, execute and promote 2 Leading Mind Breakfasts with notable subject expert speakers from various industries

- Target audience attendance of 100 at each event





## COMMUNICATIONS OBJECTIVES 2016

Plan, execute and promote the 2016 Annual Canal Street: Home for the Holidays events – Canal Street Lighting Ceremony, Holiday Parade, Movies on the Mississippi and Reindeer Run & Romp

Follow with survey to merchants to measure impact

Work with Economic Development to plan, execute and promote the 4<sup>th</sup> Annual Arts-Based Business Pitch Challenge

Increase number of applicants by 10%

### Digital Media

Increase social media channels followers by 20%

Provide tweeting from key DDD and Downtown events

Provide tweets regarding Downtown development projects

Provide Instagram postings of key Downtown images



# COMMUNICATIONS OBJECTIVES 2016

## DDD videos/images

- Produce an updated Downtown NOLA compilation video

- Update testimonials of stakeholders

- Produce an updated professional photo library of Downtown images

- Continue to implement and improve the promotional strategy for DDD videos

## DDD/Downtown Website and Smartphone Application

- Continue to improve DDD Search Engine Optimization and increase the visibility of DDD website in search engine results

- Continue to establish DDD's website as a key resource center for Downtown

- Increase traffic to the DDD website by 25%

- Increase the number of App subscribers by 10%



## **PUBLIC AFFAIRS OBJECTIVES 2016**

### **Planning and Zoning**

Engage downtown stakeholders to determine beneficial changes to Master Plan and provide input to City Planning Commission as part of plan review

Ensure the City Planning Commission and City Council follow provisions within the Comprehensive Zoning Ordinance relative to Downtown

Work with DPW and City of New Orleans on completing a curb use study

Provide continued support for pedestrian and bicycle friendly upgrades to downtown infrastructure

Ensure enforcement of laws relative to safe and proper operation of bicycles, vehicles, and delivery trucks Downtown

Support District B and City of New Orleans efforts to find alternative public uses for underutilized spaces underneath Pontchartrain and Claiborne Expressways; engage City Planning Commission



## **PUBLIC AFFAIRS OBJECTIVES 2016**

### **Provide Support to Economic Development Team**

Canal Street Transit Terminal

Upper Canal redevelopment

Charity Hospital re-use

Ensure implementation of the DDD vision for Iberville, as outlined in the Canal St. Development Strategy

Work with City of New Orleans to enact public policy relative to creating progressive and innovative transportation options like car share, bike share, app based for hire services

Establish and work with a consortium of downtown stakeholders to support education options within the DDD



## **PUBLIC AFFAIRS OBJECTIVES 2016**

### **Provide Support to Operations Team**

Work with stakeholders to implement plan to create a low barrier outdoor shelter and sobering center

Collaborate with stakeholders in health and criminal justice to effectively protect public and get help for individuals in mental crisis

Work with City Council to enact policy designed to regulate public feedings and maintain public health standards

Work with City Council to enact rules and enforce regulations for use of sidewalks by bicyclist and skateboarders

Engage stakeholders to solicit funding and initiate the Downtown open space plan

Work with Stakeholders to locate and fund a children's play area within the DDD

Work with the City administration to revise the curbside trash collection ordinance



## **PUBLIC AFFAIRS OBJECTIVES 2016**

### **Provide Support for Communications Team**

Support City and stakeholder efforts to make Downtown more international through language in branding and signage

### **Legislative Agenda – State and Federal**

Protect the Historic and other important downtown tax credits and incentives from reduction or other detrimental changes

Provide continued support for programs and funds relative to TIFIA and other Federal transportation infrastructure programs

Work with partner BioInnovation and health science organizations for continued support of the BioInnovation Center

Work with EDO partner organizations to secure funding and implement strategy for workforce development within the BioInnovation and health science industries



# PUBLIC AFFAIRS OBJECTIVES 2016

**Relationship Building – City** - create or strengthen relationships to develop support for important downtown initiatives with entities such as

- Mayor’s Office
- City Council
- City Planning Commission
- New Orleans Building Corporation
- Historic Districts Landmarks Commission
- New Orleans Redevelopment Authority

**Relationship Building – State** - create or strengthen relationships to develop support for important downtown initiatives with entities such as

- Louisiana Department of Economic Development (LED)
- Louisiana Board of Commerce and Industry
- University Medical Center
- Health Education Authority of Louisiana
- Orleans Parish Legislative Delegation
- DDD/DDA in Shreveport, Lafayette, and Baton Rouge



## **PUBLIC AFFAIRS OBJECTIVES 2016**

**Relationship Building – Private/Non Profit** - create or strengthen relationships to develop support for important downtown initiatives with entities such as

NOLA Business Alliance  
New Orleans Chamber of Commerce  
Hispanic Chamber of Commerce  
Black Chamber of Commerce  
Asian Chamber of Commerce  
Greater New Orleans Inc.  
Convention & Visitors Bureau  
New Orleans Tourism Marketing Corporation  
French Quarter Management District  
Downtown Neighborhood Associations





## FINANCE & ADMINISTRATIVE OBJECTIVES 2016

### Finance and Administration

- Secure timely end-of-year reporting from the City.
- Work with Communications and Operations Departments to secure new recurring, sustainable sponsorship funding sources for individual projects/activities.
- Complete renovation of new office space.
- Create and/or supervise individualized professional development plans for entire staff.
- Continue our work on increasing participation by DBE certified firms in procurement of services and materials.

# 2016 Budget Summary

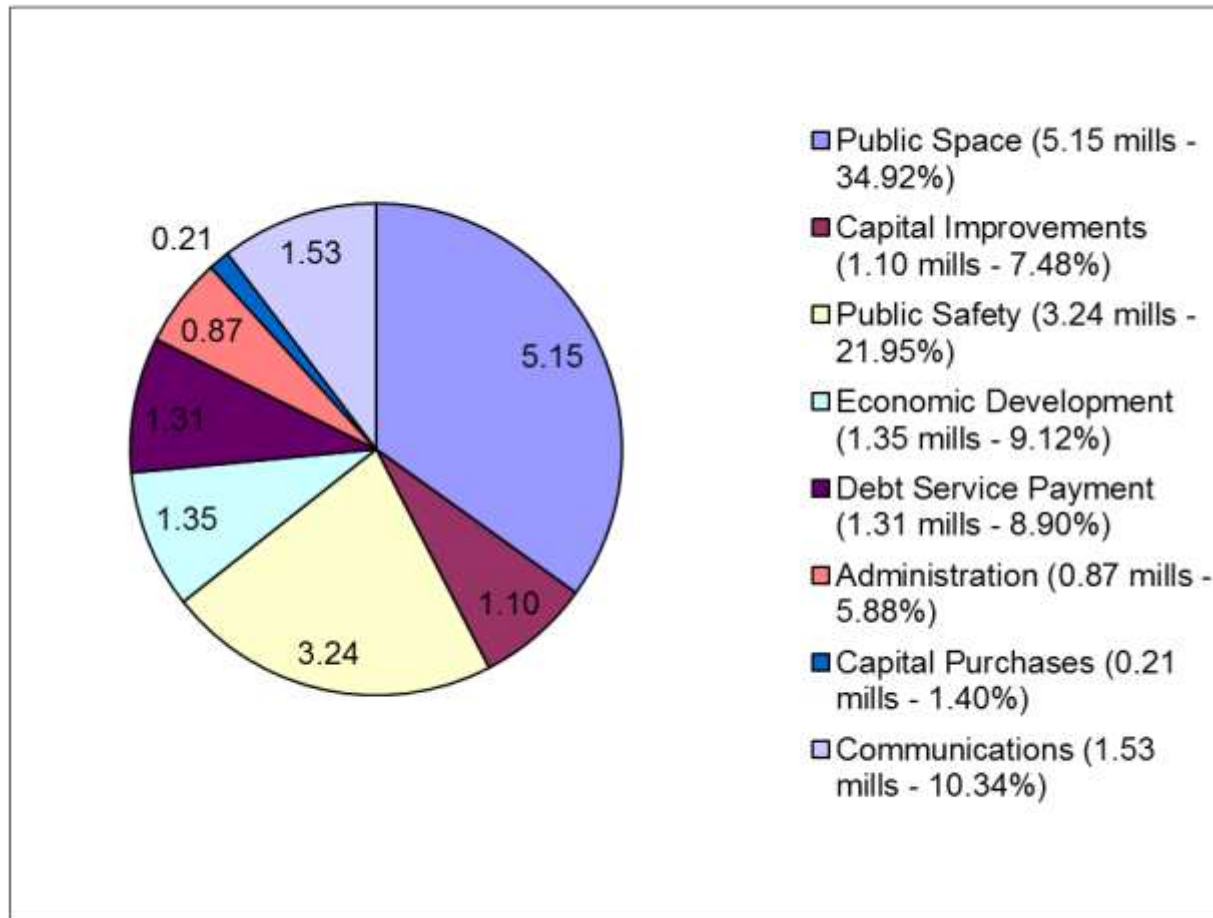
Description	2015 Budget	2016 Budget	Variance	% Change
Internal Revs	268,400	500,928	232,528	86.63%
Ad Valorem	6,071,836	6,686,627	614,791	10.13%
OPERATING REVENUES	6,340,236	7,187,555	847,319	13.36%
Public Space	2,232,543	2,332,774	-100,231	-4.49%
Public Safety	1,326,728	1,466,560	-139,832	-10.54%
Economic Dev.	578,318	609,440	-31,122	-5.38%
Communications	603,050	690,541	-87,491	-14.51%
Administration	991,355	1,020,751	-29,396	-2.97%
OPERATING EXPENSES	5,731,994	6,120,066	-388,072	-6.77%
NET OPERATING INCOME	608,242	1,067,489	459,247	75.50%

Note:

# 2016 Budget Summary

Description	2015 Budget	2016 Budget	Variance	% Change
Non-Operating Rev	69	69	0	0.00%
Non-Operating Exp	1,165,000	2,500,000	-1,335,000	-114.59%
Interest Expense	189,890	173,394	16,496	8.69%
Depreciation	70,000	75,000	-5,000	- 7.14%
NET INCOME	-816,579	-1,680,836	-864,257	-105.84%
Capital Sources	1,180,000	2,125,000	945,000	80.08%
Capital Uses	433,421	519,164	-85,743	-19.78%
NET CASH FLOW	0	0	0	0.00%

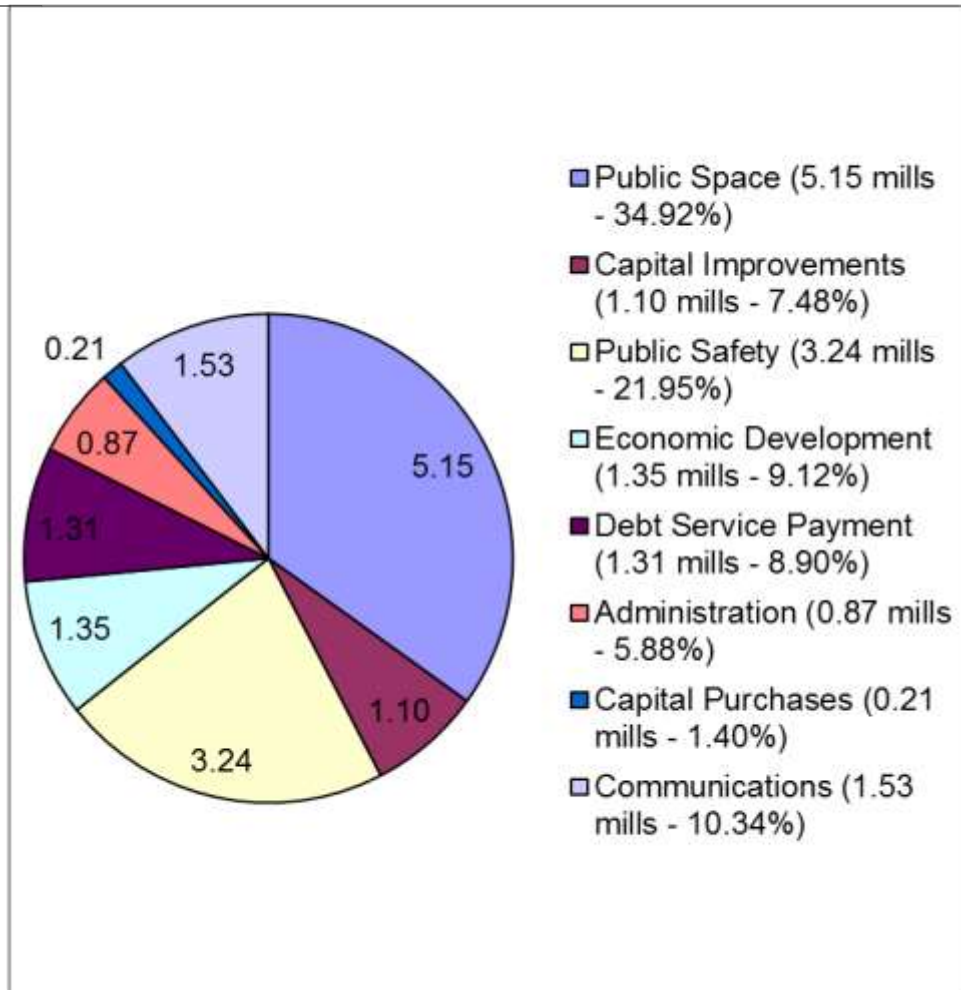
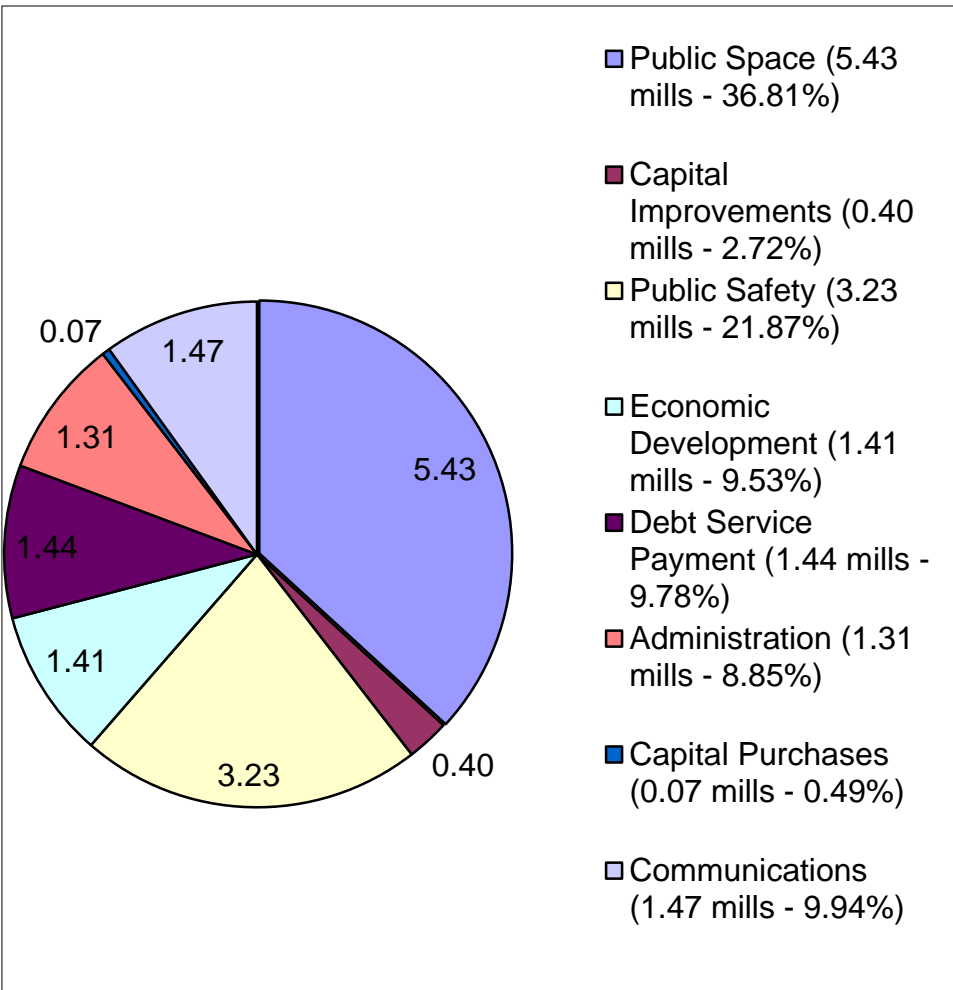
# Millage Assessment by Departments For 2016 Budget Year



# 2015 Millage - 2016 Millage Distribution Comparison

## 2015

## 2016



# Departmental Expenses as a Percent of Total Revenue Budgeted 2016

