

# **Budget Reforecast 2016**

## PUBLIC SPACE ACCOMPLISHMENTS 2016

Clean Team statistics reveal reductions in six out of seven CQI categories including 3.7% decline in the amount of litter and 2% decline in the number of cigarette butts over the same period last year.

Provided over 5,000 additional clean team man-hours for cleaning during special events like New Year's/Sugar Bowl, Mardi Gras, FQF/Jazz Fest, IPW Convention, Essence Fest, etc.

Expanded the DDD clean program to include daily litter abatement under the Calliope & Claiborne Ave expressways.

Partnered with the Regional Planning Commission to develop an updated master plan for a Downtown Wayfinding system. Results of the study may be used to develop a framework for Wayfinding throughout the City.



## PUBLIC SPACE ACCOMPLISHMENTS 2016

Partnered with the City of New Orleans to fund the design of the Andrew Higgins Corridor Streetscape project.

Partnered with the City of New Orleans to co-sponsor the Downtown Traffic & Curb Use Study. Participating in ongoing project management committee meetings.

Refurbished 55 trash receptacles and redeployed throughout the DDD.

Planted 23 new trees throughout Downtown.



## PUBLIC SAFETY ACCOMPLISHMENTS 2016

Expanded the DDD's public safety program to include private security patrols in the evening and overnight hours to complement DDD Public Safety Ranger and Police detail patrols.

Partnered with the New Orleans Police & Justice Foundation to provide funding for the SafeCams program for the installation of security cameras in crime hotspots Downtown.

Purchased additional police vehicle for exclusive use Downtown.

Worked with NOPD to install permanent Camera and increase patrols in the area of Canal St. and S. Rampart St., in response to elevated activity in the high traffic area.



## ECONOMIC DEVELOPMENT ACCOMPLISHMENTS 2016

Attracted two new high profile retail tenants to Canal Street (True Religion and Fogo de Chao) and saw a third under construction at the Riverwalk (Nordstrom Rack).

Three façade grants, including an enhanced grant for Eagle Saloon, completed and a fourth in the pipeline.

Draft CEA with City and preliminary design work for Low Barrier Shelter.

Update of Historic District Height Study in progress.

Factor's Row and NOPSI Buildings redeveloped or in process of redeveloping to address major blight influence.

Made presentations at ICSC and other points to potential developers and users for vacant second floor space at Harrah's.

Sponsored signature DDD Arts-Based Business Challenge during NOEW.



## ECONOMIC DEVELOPMENT ACCOMPLISHMENTS 2016

Co-sponsored SXSW and Collision Conference events along with NOLABA and GNO, Inc. to promote Industries of the Mind recruitment for Downtown.

Published appropriate economic metrics, such as new real estate investment, Cultural District statistics, residential growth, rental and occupancy rates, office rental and occupancy rates, pedestrian traffic counts, etc.

Maintained ongoing outreach calling program to existing retailers and industries of the mind, reporting over 180 calls year to date.



## COMMUNICATIONS ACCOMPLISHMENTS 2016

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 20%

Launched #DowntownNOLA Instagram contest and exhibit

Produced updated DDD brochure

Launched Downtown NOLA radio segment

Developed Panhandling Public Awareness Campaign

Conducted 2016 stakeholder/market research study

Continued to work with MuroMedia in promoting Downtown NOLA page in monthly New Orleans Living Magazine

Launched redesigned and upgraded DDD Mobile App



## COMMUNICATIONS ACCOMPLISHMENTS 2016

Planned, produced and promoted the newly formatted 5<sup>th</sup> Annual Downtown NOLA Awards, honoring 5 stakeholders with nearly 250 attendees

Produced 5 new videos with testimonials

Produced an updated compilation video

Produced an updated library of Downtown images

Partnered with Greater New Orleans Community Data Center to produce updated Downtown Data

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





## COMMUNICATIONS ACCOMPLISHMENTS 2016

Planned, produced and promoted Downtown NOLA Saturday Shopping Spree

In conjunction with Economic Development and Idea Village, planned, produced and promoted the DDD's 4<sup>th</sup> Arts-Based Business Pitch held during New Orleans Entrepreneur Week

In conjunction with Economic Development and Operations, planned, produced and promoted the DDD's 3<sup>rd</sup> PARK(ing) Day

Sponsored and/or provided marketing support for 10 Downtown events



## PUBLIC AFFAIRS ACCOMPLISHMENTS 2016

Historic Tax Credit legislation was protected during the regular session and both special sessions of the legislature.

A site for a 100 bed, Low Barrier Shelter, has been identified, CEA between the City and DDD to build and operate the facility has been proposed, and initial design schematics are completed.

A site for a pocket park has been selected, and the DDD, Domain, ASLA, and International High School are moving forward with design.

Stakeholders including Safety and Permits, Fire Department, and City Councilmembers are actively engaged in Canal Street upper floor redevelopment strategy.



## PUBLIC AFFAIRS ACCOMPLISHMENTS 2016

DDD hosted Stakeholder meeting to determine what meaningful changes were necessary as part of Master Plan review process.

City of New Orleans issued RFP for bike-share and a firm was selected to begin operations. Ride-share, including Uber X and Lyft, is operational in the market.

## FINANCE AND ADMINISTRATION ACCOMPLISHMENTS 2016

Upgraded individual staff laptop's to Windows 10

Completed renovation of office space

Create and/or supervise individualized professional development plans for entire staff.



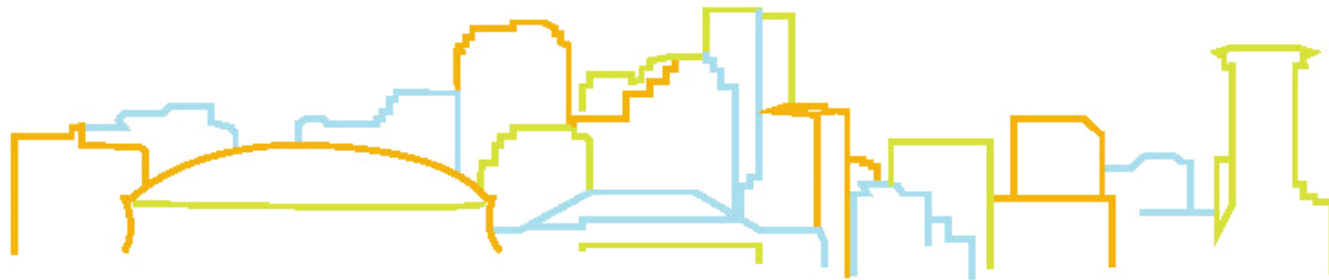
# 2016 Budget Reforecast Summary

Description	2016 Budget	Reforecast	Variance	% Change
Internal Revs	500,928	147,248	-353,680	-70.60%
Ad Valorem	6,686,627	7,145,583	458,956	6.86%
OPERATING REVENUES	7,187,555	7,292,831	105,276	1.46%
Public Space	2,332,774	2,362,848	30,074	1.29%
Public Safety	1,466,560	1,534,228	67,668	4.61%
Economic Dev.	609,440	605,872	3,568	0.59%
Communications	690,541	708,437	17,896	2.59%
Administration	1,020,751	988,111	-32,640	-3.20%
OPERATING EXPENSES	6,120,066	6,199,496	79,430	1.30%
NET OPERATING INCOME	1,067,489	1,093,335	25,846	2.42%

Note:

# 2016 Budget Reforecast Summary

Description	2016 Budget	Reforecast	Variance	% Change
Non-Operating Rev	69	69	0	0.00%
Non-Operating Exp	2,500,000	745,000	1,755,000	-70.20%
Interest Expense	173,394	173,394	0	0.00%
Depreciation	75,000	75,000	0	0.00%
NET INCOME	-1,680,836	100,010	1,780,846	105.95%
Capital Sources	2,125,000	374,170	-1,750,830	-82.39%
Capital Uses	519,164	549,180	30,016	5.78%
NET CASH FLOW	0	0	0	0.00%



# Budget and Work Plan 2017

## PUBLIC SPACE OPERATIONS OBJECTIVES 2017

Achieve reductions in all seven CQI categories from the previous year.

Provide funding and support to the City for hiring one full-time Sanitation Ranger with enforcement authority to address sanitation complaints and violations in the Downtown area.

Deploy 50 additional Big Belly trash units in the Downtown area in partnership with the City. Refurbish 50 existing trash receptacles.

Expand holiday lighting and decorations to include upper Canal St from Basin St to Claiborne Ave.

Work collaboratively with the City of New Orleans to complete Canal St sidewalk repairs.

Complete the design phase of the Andrew Higgins Streetscape project to improve sidewalks, landscaping, and lighting along Andrew Higgins Drive from Magazine St to Convention Center Blvd.





## PUBLIC SPACE OPERATIONS OBJECTIVES 2017

Initiate the design development and community outreach for the redevelopment of Duncan Plaza.

Plant 20 to 30 replacement trees on Downtown sidewalks.



## PUBLIC SAFETY OBJECTIVES 2017

Fully integrate private security patrols into the DDD's public safety program.

Evaluate reporting requirements and monthly benchmarks to gauge performance of the patrol service.

Implement a mobile workforce management system for use by DDD Rangers to input daily work activities and improve reporting and productivity.

Host quarterly meetings with Downtown residents to share public safety concerns and crime stats.

Increase the # of detail officers who are Segway or Scooter certified.

In partnership with the City and Travelers Aid Society, make 1200 homeless contacts with 24 "housings" in 2017.



## PUBLIC SAFETY OBJECTIVES 2017

Work with City officials and others on a plan to address high risk individuals that pose an immediate threat to public safety.

In partnership with the City and Homeless Continuum of Care, launch a panhandling awareness campaign to encourage donors to find a “better way to give” than simply giving money to individuals on the streets.

Partner with the City and other service providers to develop and commence operations of a low barrier homeless shelter.

Assist the NOPJF in increasing SafeCams registrations of private video cameras by 10%.



## ECONOMIC DEVELOPMENT OBJECTIVES 2017

Facilitate the project to consolidate small buildings 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.

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.

Sponsor or cosponsor programs and events such as; DDD/Launchpad Collision Conference, Culture-Up, NOEW, Idea Village, to sustain and initiate new efforts, directly and in collaboration with others (such as GNO, Inc. ,NOLABA, LED) to attract digital media, film, music and other creative businesses and entrepreneurs to the District.

Administer Façade Improvement Program to revitalize historic storefronts in the District.



## ECONOMIC DEVELOPMENT OBJECTIVES 2017

Publish improved Economic Activity metrics such as economic investment (development), cultural district statistics, jobs, rental and occupancy rates, residential growth, etc.

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: Loew's State Theater, Plaza Tower, etc.).



## COMMUNICATIONS OBJECTIVES 2017

***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 and maintaining the successful development of Downtown



## COMMUNICATIONS OBJECTIVES 2017

### General Outreach/Engagement

Work with Downtown retail partners to increase shopping during off-peak seasons

Work with Public Affairs to develop and implement a communications strategy to promote DDD's 2017 policy and initiatives

Work with DDD departments and City Officials to promote the development of the Low Barrier Shelter

Work with DDD departments and City Officials to promote the redevelopment of Duncan Plaza

Develop, implement and promote the Panhandling Public Awareness Campaign

DDD partners include City officials, service providers, community organizations, et al

Encourage aid to effect positive outcomes for those in need



## COMMUNICATIONS OBJECTIVES 2017

Plan, execute and promote the 6<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

Select a keynote speaker to advocate key DDD initiatives

Plan, execute and promote the 2017 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 stakeholders to measure impact

Highlight the richness and nostalgia of the Downtown holiday experience





## COMMUNICATIONS OBJECTIVES 2017

Plan, execute and promote Downtown NOLA Saturday Shopping Spree

Engage consumers in the Downtown shopping experience

Spotlight Downtown retailers

Work with Economic Development to plan, execute and promote the 5<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

DDD videos/images

Produce an updated Downtown NOLA compilation video

Update testimonials of stakeholders

Continue to implement and improve the promotional strategy for DDD videos

## DDD 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 the number of App subscribers by 10%

## **PUBLIC AFFAIRS OBJECTIVES 2017**

### **Planning and Zoning**

Engage downtown stakeholders to identify 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 use and height restrictions

Work with DPW and City of New Orleans on completing Downtown curb use and traffic study and implementing recommendations

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

Support efforts by Planning Commission, City Council and the Administration to encourage affordable housing Downtown

Engage Community in Duncan Plaza redesign



## **PUBLIC AFFAIRS OBJECTIVES 2017**

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

Establish and work with a consortium of downtown stakeholders to establish and support early childhood education facilities within the DDD

Canal Street Transit Terminal

Upper Canal redevelopment

Charity Hospital re-use

Work with City of New Orleans to enact public policy relative to creating progressive and innovative transportation options like car share and bike share



## **PUBLIC AFFAIRS OBJECTIVES 2017**

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

- Open a fully funded low barrier homeless shelter within walking distance of Downtown
- Work with stakeholders to program and fund sobering and detox beds
- Support the Downtown Parks and Open Space Master Plan
- Work with stakeholders to identify a location and build a children's playground within the DDD
- Work with City Council to enact policy designed to regulate public feedings and maintain public health standards
- Ensure enforcement of laws relative to safe and proper operation of bicycles, vehicles, and delivery trucks Downtown
- Support outreach and education efforts to increase safety and awareness between pedestrians, cyclist, and drivers
- Engage stakeholders to solicit funding for construction and operations of Phase I Duncan Plaza redesign



## **PUBLIC AFFAIRS OBJECTIVES 2017**

### **Provide Support to Communications Team**

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

Support efforts to create alternative giving campaign to discourage panhandling

### **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 BioInnovation Center and health science organizations for continued support of the BioMedical District

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



# PUBLIC AFFAIRS OBJECTIVES 2017

**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 2017

**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  
Greater New Orleans Inc.  
Convention & Visitors Bureau  
New Orleans Tourism Marketing Corporation  
French Quarter Management District  
Downtown Neighborhood Associations



## FINANCE & ADMINISTRATIVE OBJECTIVES 2017

Work with Board of Commissioners to update the Strategic Plan.

Work with Communications Department to secure new recurring, sustainable sponsorship funding sources for individual projects/activities.

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.

# 2017 Budget Summary

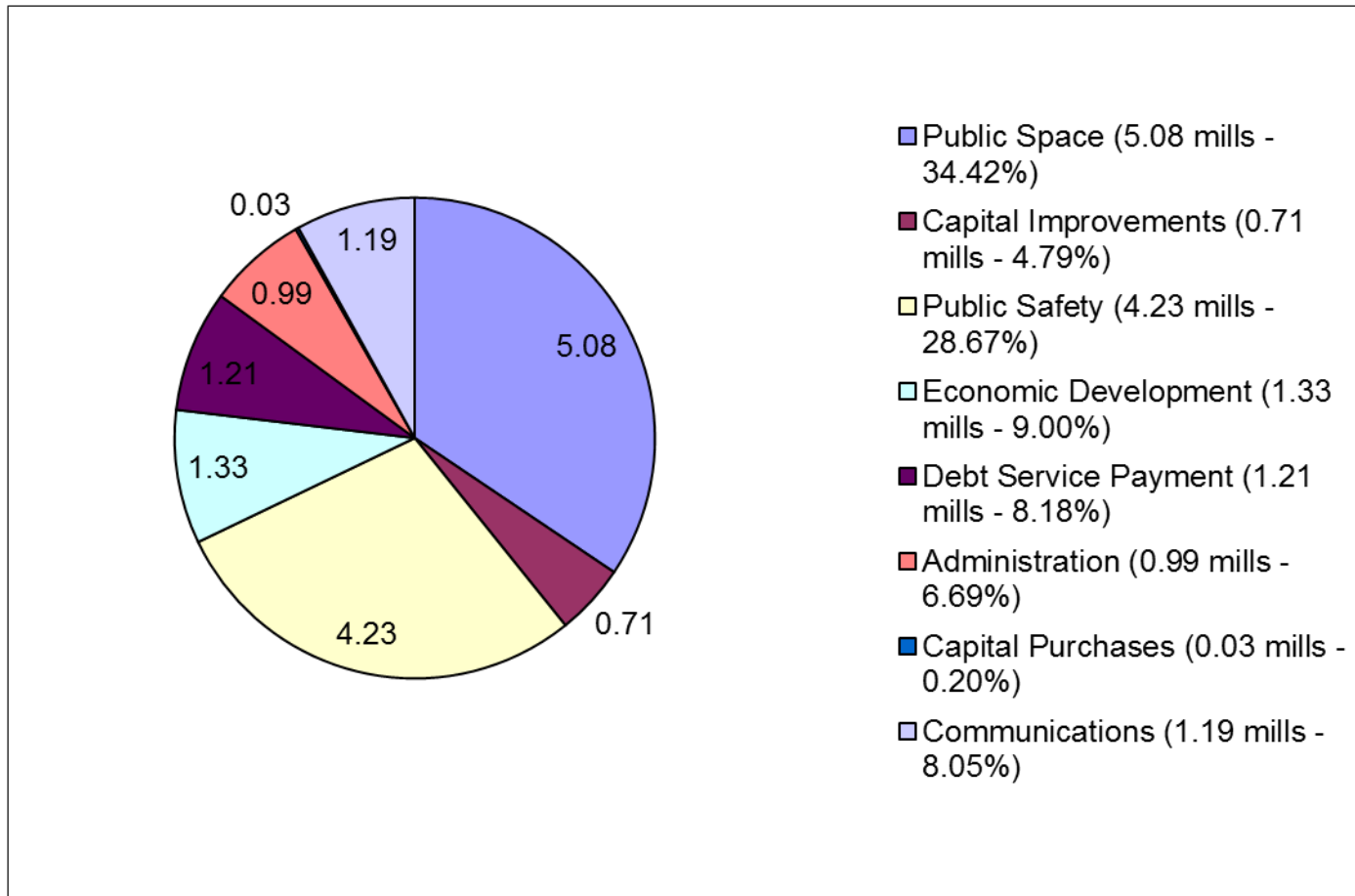
Description	2016 Budget	2017 Budget	Variance	% Change
Internal Revs	500,928	156,000	-344,928	-68.86%
Ad Valorem	6,686,627	7,345,060	658,433	9.85%
OPERATING REVENUES	7,187,555	7,501,060	313,505	4.36%
Public Space	2,332,774	2,528,300	195,526	8.38%
Public Safety	1,466,560	2,105,796	639,236	43.59%
Economic Dev.	609,440	660,826	51,386	8.43%
Communications	690,541	591,009	-99,532	-14.41%
Administration	1,020,751	1,024,061	3,310	0.32%
OPERATING EXPENSES	6,120,066	6,909,992	789,926	12.91%
NET OPERATING INCOME	1,067,489	591,068	-476,421	-44.63%

Note:

# 2017 Budget Summary

Description	2016 Budget	2017 Budget	Variance	% Change
Non-Operating Rev	69	300	231	334.78%
Non-Operating Exp	2,500,000	2,500,000	0	0.00%
Interest Expense	173,394	160,312	-13,082	7.54%
Depreciation	75,000	80,000	5,000	6.67%
NET INCOME (LOSS)	-1,680,836	-2,148,944	-468,108	-27.85%
Capital Sources	2,125,000	2,524,524	399,524	18.80%
Capital Uses	519,164	455,580	-63,584	-12.25%
NET CASH FLOW	0	0	0	0.00%

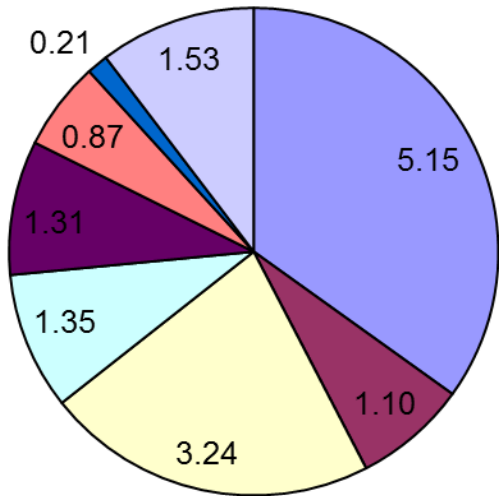
# Millage Assessment by Departments For 2017 Budget Year



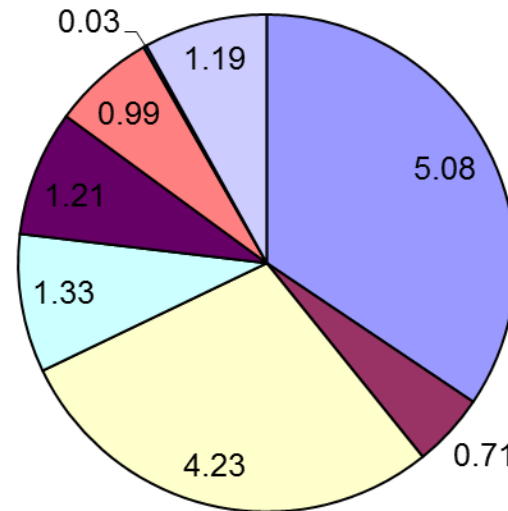
# 2016 Millage - 2017 Millage Distribution Comparison

## 2016

## 2017



- Public Space (5.15 mills - 34.92%)
- Capital Improvements (1.10 mills - 7.48%)
- Public Safety (3.24 mills - 21.95%)
- Economic Development (1.35 mills - 9.12%)
- Debt Service Payment (1.31 mills - 8.90%)
- Administration (0.87 mills - 5.88%)
- Capital Purchases (0.21 mills - 1.40%)
- Communications (1.53 mills - 10.34%)



- Public Space (5.08 mills - 34.42%)
- Capital Improvements (0.71 mills - 4.79%)
- Public Safety (4.23 mills - 28.67%)
- Economic Development (1.33 mills - 9.00%)
- Debt Service Payment (1.21 mills - 8.18%)
- Administration (0.99 mills - 6.69%)
- Capital Purchases (0.03 mills - 0.20%)

# Departmental Expenses as a Percent of Total Revenue Budgeted 2017

