

Budget and Work Plan 2018

PUBLIC SAFETY OBJECTIVES 2018

- Begin operations of the new Community Resource & Referral Center (CRRC) low barrier homeless shelter in partnership with the City & others.
- Continue highly successful partnership with Travelers Aid Society to provide street outreach to the homeless. Make 1800 homeless contacts with 48 housings in 2018.
- Expand full time homeless outreach services to evenings and weekends (using dedicated Public Safety Ranger personnel) to take full advantage of the low barrier shelter at CRRC.
- Expand successful shifts in public safety resource deployment to better target hot spots.
- Install additional video surveillance in crime and graffiti hotspots via successful partnership with the New Orleans Police & Justice Foundation (NOPJF).
- Partner with the Regional Planning Commission (RPC), the City and others to create & promote *Safe Streets for Everyone* to Downtown cyclists, pedestrians, and motorists.



PUBLIC SPACE OPERATIONS OBJECTIVES 2018

- Develop a Duncan Plaza operations plan that creates a safe, clean and vibrant environment.
- Begin Duncan Plaza transitional management activities to ensure a smooth transfer from the City of New Orleans to the DDD.
- Complete the development of Legacy Park in the Lafayette Square neighborhood (in partnership with the International High School of New Orleans and the Orleans Parish School Board) to better serve children & families who reside Downtown.
- Ensure that Duncan Plaza and Legacy Park capital improvement plans create safe & welcoming parks that are efficiently cleaned, maintained, and policed.



PUBLIC SPACE OPERATIONS OBJECTIVES 2018

- Expand DDD Clean Team capacity to support the increased activity & development in Downtown including new residential, hotels, and entertainment in areas such as Upper Canal, Gravier-Common neighborhood, and Medical District.
- Add clean & safe programs to the new University Medical Center campus to achieve continuity of operations in the Medical District (pending funding).
- Secure City commitment to increased sanitation enforcement Downtown.
- Launch education program for Downtown business owners to improve sanitation standards.



PUBLIC SPACE OPERATIONS OBJECTIVES 2018

- Develop design standards for Downtown Wayfinding program in partnership with the New Orleans Morial Convention Center and other agencies.
- Establish, in partnership with the City, program guidelines and procedures to create more usable open space in the public right of way.
- Commence design of the Andrew Higgins Streetscape project in partnership with the City.
- Plant 20 to 30 replacement trees on Downtown sidewalks.
- Refurbish 20-30 existing trash receptacles annually.



ECONOMIC DEVELOPMENT OBJECTIVES 2018

- Attract three new high-profile retail tenants to Canal Street consistent with the Canal Street Development Strategy.
- Take all reasonable action to encourage Canal Street property owners to commence the first project using the DDD Upper Floor Development Strategy.
- Transform the Loew's State Palace Theatre block of Canal Street via redevelopment, including the DDD as a partner if necessary, or other physical upgrade.
- Complete the Duncan Plaza capital improvement plan including community engagement, design, financing, and organizational development.



ECONOMIC DEVELOPMENT OBJECTIVES 2018

- Develop a viable strategy for the redevelopment of Old Charity Hospital and the former Veterans Affairs complex (in concert with key stakeholders) into attractive, adaptively reused facilities (where appropriate) preserving the architectural and cultural importance of these assets.
- Jump-start economic development that builds upon the assets of the Downtown academic medical center.
- Develop & execute a job development strategy for Downtown to create a substantial number of quality new jobs Downtown.
- Initiate a comprehensive redevelopment and management strategy for the 100 block of Carondelet.



ECONOMIC DEVELOPMENT OBJECTIVES 2018

- Present the Downtown NOLA Arts-based Business Challenge during New Orleans Entrepreneur Week 2018 showcasing Downtown as the place to be for the Industries of the Mind.
- Attract digital media, music and other creative businesses and entrepreneurs to Downtown in collaboration with partner agencies.
- Expand Downtown economic activity metrics to include jobs, cultural district statistics, and residential & workforce demographics.
- Encourage the revitalization of historic storefronts Downtown via the Façade Improvement Program and other means.
- In collaboration with the City, developers & others, initiate & activate a housing program in Downtown to address workforce and affordable housing needs.



PUBLIC AFFAIRS OBJECTIVES 2018

- Plan and implement a robust public engagement process for Duncan Plaza capital improvements.
- Integrate Southwest Heart of the Community public engagement & interim programming for Duncan Plaza into DDD's larger development and management plans for the park.
- Ensure that low barrier shelter operations at CRRC are launched on time with strong community support.
- Lead citywide effort to create additional sobering, mental health crisis, medical respite, drug & alcohol detox, and medical clearance capacity.
- Build and strengthen partnerships with Downtown stakeholders to amplify Downtown messaging and increase positive impacts on Downtown.

PUBLIC AFFAIRS OBJECTIVES 2018

- Protect State and Federal historic tax credits.
- Secure commitment for a high-amenity Downtown transit terminal that serves transit riders and other Downtown stakeholders.
- Affect changes to local, state and federal programs that impede the ability to care for the mentally ill & homeless and diminish public safety and quality of life.
- Encourage the Planning Commission and City Council to champion the provisions of the Comprehensive Zoning Ordinance relative to Downtown use and height.
- Advocate for pedestrian- and bicycle-friendly upgrades to Downtown infrastructure.
- Support efforts by the City to encourage affordable housing Downtown in a way that stimulates new development.



COMMUNICATIONS OBJECTIVES 2018

Messages

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



COMMUNICATIONS OBJECTIVES 2018

- Downtown NOLA is once again a shopping destination, offering consumers a unique shopping experience with its many national retailers including Neiman Marcus and Nordstrom's, its 59 sidewalk cafes, 175 restaurants and bars, 23 museums and galleries and of course, there is the main attraction - the renaissance of the historic Canal Street with Tiffany's, True Religion and MAC cosmetics with more expected.
- For over 40 years the DDD has been at the forefront 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 2018

- Collaborate with Downtown retail partners to increase shopping during peak and off-peak seasons.
- Develop & implement a communications strategy to promote DDD's 2018 public policy initiatives.
- Promote the low barrier shelter at CRRC.
- Promote community engagement & planning efforts for the redevelopment of Duncan Plaza.
- Conduct 2018 stakeholder satisfaction survey.
- Promote the Panhandling Public Awareness Campaign
 - DDD partners include City officials, service providers, community organizations, et al.
 - Encourage giving to agencies that affect positive outcomes for those in need.

COMMUNICATIONS OBJECTIVES 2018

- Plan, execute and promote Downtown NOLA Saturday Shopping Spree
 - Engage consumers in the Downtown shopping experience.
 - Spotlight Downtown retailers.
- Promote the 6th Annual Arts-Based Business Pitch Challenge in order to draw attention to Downtown's Industries of the Mind.
- Digital Media
 - Increase social media channels followers by 15%.
 - Tweet from key DDD and Downtown events.
 - Tweet regarding Downtown development projects.
 - Increase strategic Instagram postings featuring Downtown.
 - Continue to improve DDD Search Engine Optimization and increase the visibility of DDD website in search engine results with special focus on Yelp and Google Maps.
 - Establish DDD's website as a key resource center for Downtown.
- DDD videos and images
 - Produce an updated Downtown NOLA compilation video.
 - Implement an improved the promotional strategy for DDD videos.



FINANCE & ADMINISTRATIVE OBJECTIVES 2018

- Work with the Communications Department to secure new recurring, sustainable sponsorship funding sources for individual projects & activities.
- Ensure the implementation of individualized professional development plans for entire staff.
- Maintain and expand participation of DBE-certified firms in the provision of services and materials to the DDD.
- Expand DDD's successful New Paths program for former homeless and incarcerated individuals.

2018 Budget Summary

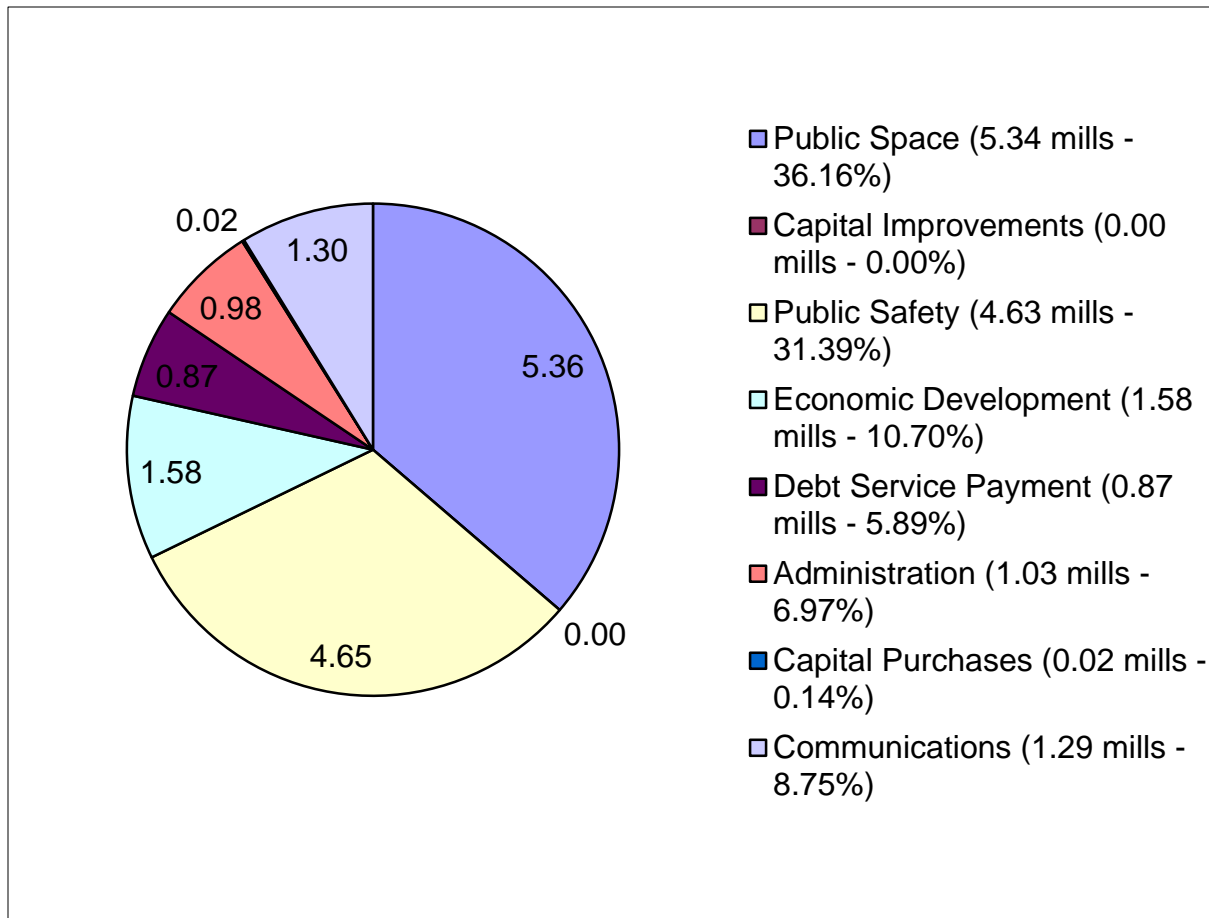
Description	2017 Budget	2018 Budget	Variance	% Change
Internal Revs	156,000	232,280	66,280	42.48%
Ad Valorem	7,345,060	7,571,824	226,764	3.09%
OPERATING REVENUES	7,501,060	7,804,104	293,144	3.91%
Public Space	2,528,300	2,738,337	210,037	8.31%
Public Safety	2,105,796	2,376,880	271,084	12.87%
Economic Dev.	660,826	809,864	149,038	22.55%
Communications	591,009	662,449	71,440	12.09%
Administration	1,024,061	1,060,606	36,545	3.57%
OPERATING EXPENSES	6,909,992	7,648,136	738,244	10.68%
NET OPERATING INCOME	591,068	155,968	-435,100	-73.61%

Note:

2018 Budget Summary

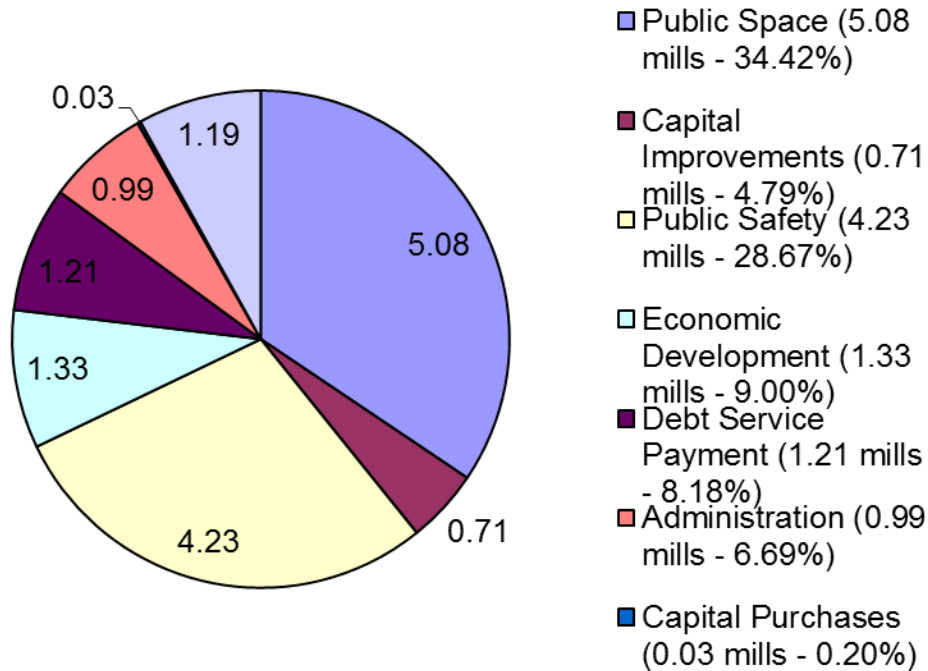
Description	2017 Budget	2018 Budget	Variance	% Change
Non-Operating Rev	300	300	300	0.00%
Non-Operating Exp	2,500,000	2,400,000	100,000	4.00%
Interest Expense	160,312	96,212	64,100	39.98%
Depreciation	80,000	80,000	0	0.00%
NET INCOME (LOSS)	-2,148,944	-2,419,944	-271,000	-12.61%
Capital Sources	2,524,524	2,700,444	175,920	6.97%
Capital Uses	455,580	360,500	-95,080	-20.87%
NET CASH FLOW	0	0	0	0.00%

Millage Assessment by Departments For 2018 Budget Year

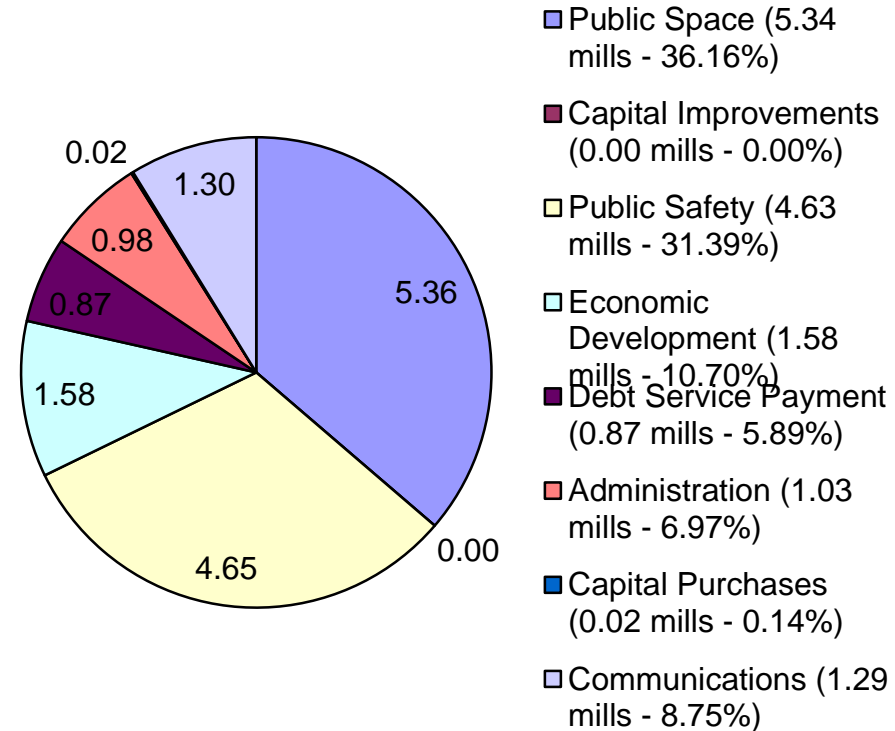


2017 Millage - 2018 Millage Distribution Comparison

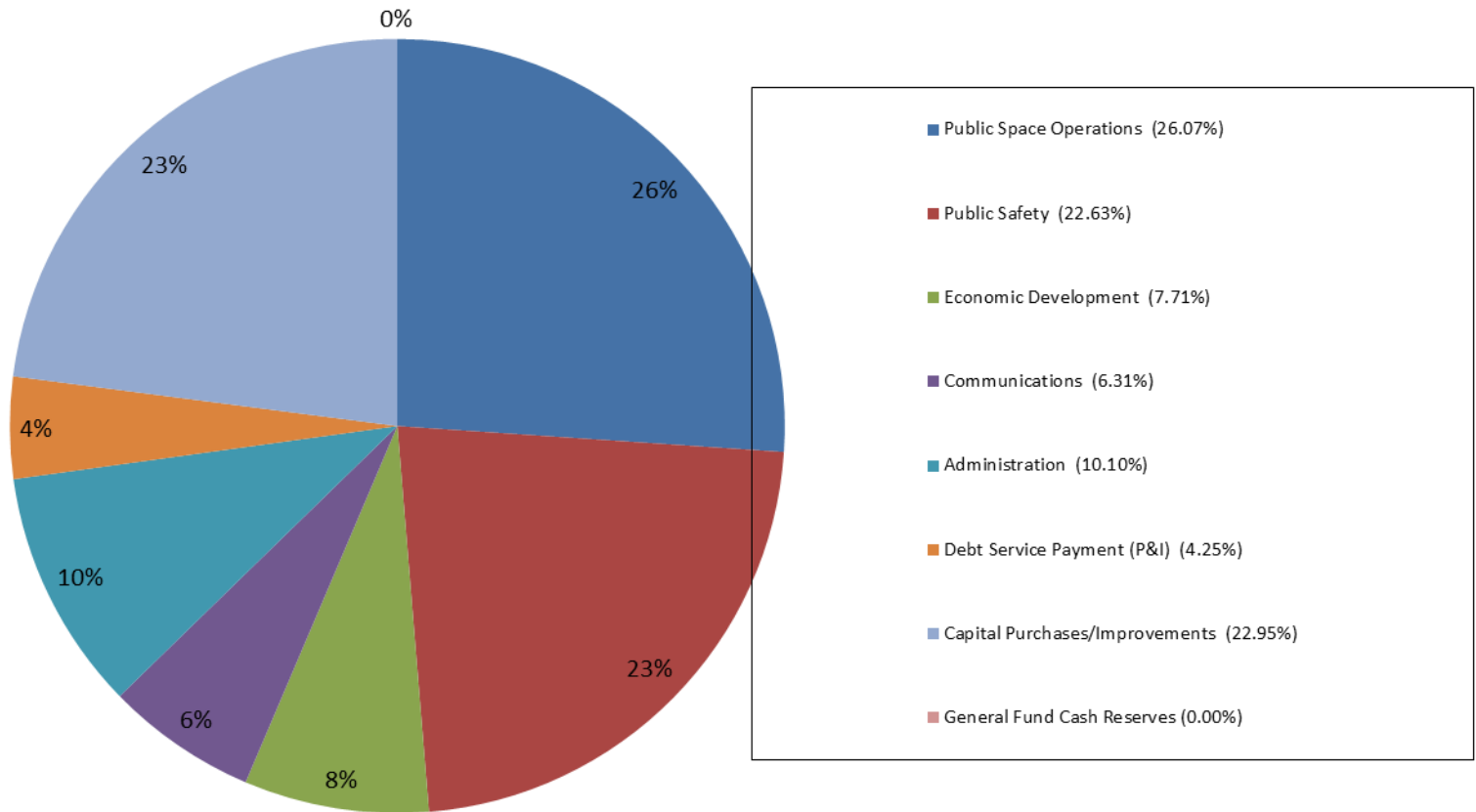
2017

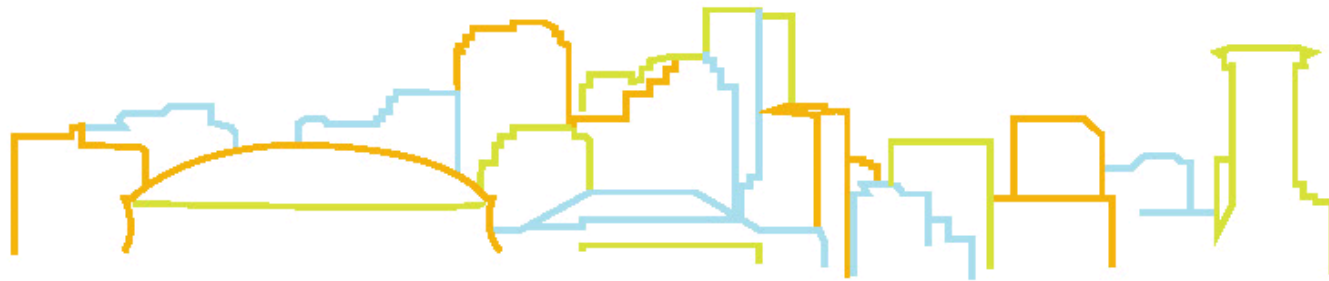


2018



Departmental Expenses as a Percent of Total Revenue Budgeted 2018





PUBLIC SPACE ACCOMPLISHMENTS 2017

- Partnered with City in a \$2.5MM project to develop 100 low barrier shelter beds for the homeless, to be located at 1530 Gravier St.
- In partnership with Arts Council New Orleans, DDD received a Southwest Airlines Heart of the Community grant to support “lighter, quicker, cheaper” programming and community engagement in Duncan Plaza in order to inform the park’s redevelopment plan.
- In partnership with Travelers’ Aid Society, DDD Outreach has assisted in housing homeless individuals.
- Increased pressure washing services to include RTA streetcar shelters on Canal St. and Loyola Ave.
- Expanded holiday lighting and decorations to include upper Canal St. from Basin St. to Claiborne Ave.
- Awarded over \$70K in sidewalk improvement grants to Downtown property owners to improve the condition of sidewalks.
- Partnered with City to repair brick sidewalks on Canal St.
- Completed landscape enhancements to St. Mary’s Park in the Warehouse District.



PUBLIC SAFETY ACCOMPLISHMENTS 2017

- Expanded DDD's public safety program to include private security patrols in the evening and overnight hours to supplement DDD Public Safety Rangers and police details.
- Implemented a mobile workforce management program for the DDD Public Safety Rangers to input daily work activities and improve reporting and productivity.
- DDD Public Safety Rangers received additional training in Crisis Intervention (CIT) and Community Emergency Response (CERT).
- Hosted quarterly neighborhood meetings with stakeholders to discuss DDD's public safety programs, and address crime concerns and other neighborhood issues.

ECONOMIC DEVELOPMENT ACCOMPLISHMENTS 2017

- Attracted Mac Cosmetics to Canal St. and Dave & Busters at Poydras and Loyola.
- CEA with City for redevelopment of Duncan Plaza approved and awaiting signatures, while a Heart of the Community Grant from Southwest Airlines has been received in the midst of ongoing conversations with stakeholders for the funding of the project.
- Hostel Project above Fischer's Jewelry proceeding in developing upper floors.
- National Trust project to encourage development of upper floors on Canal St. continuing with several potential development opportunities included.
- CEA with City and Convention Center for Low Barrier Homeless Shelter in process of being executed. RFP responses for Shelter Operator have been received. Construction documents are ready for bid.
- Presented DDD signature Arts-Business Challenge during Entrepreneur Week 2017.
- Successful sponsorship of Collision, New Orleans Entrepreneur Week, Bioinnovation Center and other activities.
- Five Façade Improvement projects completed, with four more in various stages.
- Published improved Economic Activity metrics, with goal of regular updates.



COMMUNICATIONS ACCOMPLISHMENTS 2017

- Publicized DDD and Downtown NOLA success stories – Over 20 as of August 20.
- Implemented a new social media plan and increased followers by more than 30%
- Increased the number of email subscribers by 20%
- Produced new DDD brochure – digital and hardcopy
- Developed and launched Panhandling Public Awareness Campaign – “Make Change NOLA”
- Produced Downtown NOLA monthly spread in New Orleans Living Magazine promoting Downtown establishments and events
- Planned, produced and promoted the 6th Annual Downtown NOLA Awards, honoring 6 stakeholders with nearly 250 attendees
- Produced 6 new feature package videos with stakeholders
- Produced an updated compilation video
- Produced 16 new testimonials
- Produced an updated library of Downtown images



COMMUNICATIONS ACCOMPLISHMENTS 2017

- 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
- Planned, produced and promoted Downtown NOLA Saturday Shopping Spree
- In conjunction with Economic Development, planned, produced and promoted the DDD's 5th Arts-Based Business Pitch held during New Orleans Entrepreneur Week
- In conjunction with Economic Development and Operations, planned, produced and promoted the DDD's 4th PARK(ing) Day
- Partnered with Arts Council New Orleans on new Arts Market Downtown
- Sponsored and/or provided marketing support for 10 Downtown events



PUBLIC AFFAIRS ACCOMPLISHMENTS 2017

- Low Barrier Shelter by CEA between City, DDD and Convention Center to develop and operate.
- Site of the Low Barrier Shelter to expand and enhance homeless services provided by the Community Resource and Referral Center has been approved for the second floor of the former V.A. Hospital.
- DDD worked with City to develop and release an RFP for Low Barrier Shelter Operator.
- CEA between City and DDD to redevelop and operate Duncan Plaza approved by City Council.
- DDD in partnership with Arts Council New Orleans was awarded one of three nationwide 2017 Southwest Airlines Heart of the Community Placemaking Grant to support short term activation and community engagement related to Duncan Plaza.

PUBLIC AFFAIRS ACCOMPLISHMENTS 2017

- Historic Tax Credits were protected during the 2017 Regular Legislative Session, despite several bills that threatened the elimination or capping of the Historic Tax Credits.
- Partnered with the City's Urban Mobility Coordinator in the implementation of a successful prelaunch and community engagement process for Bikeshare program operated by Social Bicycle within the Downtown footprint.
- Participated in RTA's Strategic Mobility Plan, which will establish the vision, goals and roadmap for public transportation in the city and region for the next 20 years, ensuring input and alignment with DDD goals and objectives.



FINANCE & ADMINISTRATION ACCOMPLISHMENTS 2017

- Worked with Board of Commissioners to update Strategic Plan.
- Worked with Department Directors in creating individual professional Development Plans for their staff.
- New funding obtained for Duncan Plaza and working with other departments to determine other sources and methods of attracting additional financial support for our ongoing projects.