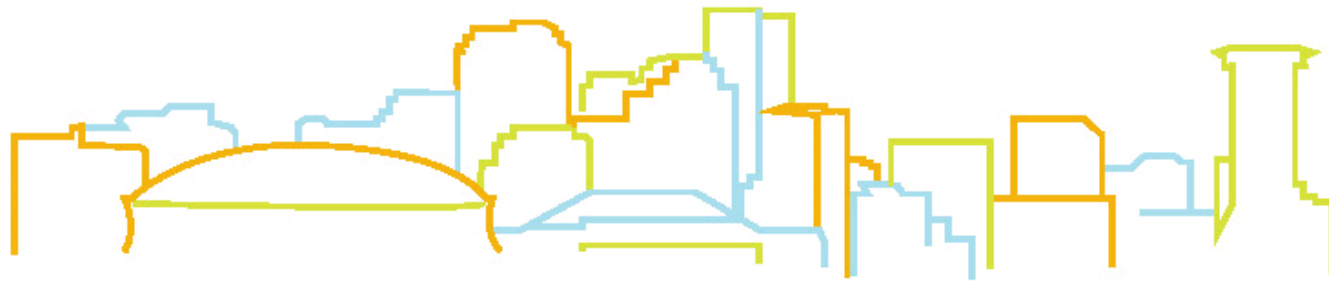


Budget and Work Plan 2019



2018 ACCOMPLISHMENTS

PUBLIC SPACE ACCOMPLISHMENTS 2018

- Completed evaluation of sidewalk cleaning operations and added manpower and resources to address increased level of activities from new residential and hotel development.
- Completed a CBD parking and curb use re-allocation plan as a supplement to the 2016 Downtown Traffic Study.
- Worked with DPW to expedite repairs to public infrastructure including light pole bases, sidewalk utility boxes, broken sidewalks, and others.
- Executed a CEA with the City to allow for programming of events in Duncan Plaza. With support of grant funds from Southwest Airlines, co-sponsored events such as fitness classes, food trucks, happy hour, and other related activities.
- Provided temporary dog park, tables & chairs, lighting, and other physical amenities to increase day-to-day usage of Duncan Plaza.

PUBLIC SPACE ACCOMPLISHMENTS 2018

- Executed a CEA between DDD, OPSB, IHSNO, and TPL to allow for the development of Legacy Park on the site of current IHSNO parking lot.
- Started the design phase for the Downtown Wayfinding project to replace old signage with new, updated wayfinding system and information.
- Planted over 20 replacement trees on sidewalks throughout Downtown.

PUBLIC SAFETY ACCOMPLISHMENTS 2018

- Expanded DDD Public Safety Ranger hours in support of DDD's homeless outreach efforts and overall Downtown public safety needs.
- Increased DDD private security patrols from 16 to 24 hours per day, and implemented additional foot patrols on Canal St.
- Worked with City officials & Start Corporation to develop an operating plan & budget for the low barrier shelter.
- Through June 2018, housed 36 homeless individuals and served over 400 clients.
- Partnered with NOPJF to install additional crime cameras in high profile locations throughout the DDD.

ECONOMIC DEVELOPMENT ACCOMPLISHMENTS 2018

- Tory Burch, G-Star Raw, Louis Vuitton, BCBG Max Azria opening at Canal Place. Hosted twenty meetings at ICSC with retailers and developers with follow up on-site meetings ongoing.
- Completed Duncan Plaza Conceptual Plan and Financial Feasibility Analysis.
- Interim activation of park underway in conjunction with the Arts Council, utilizing Southwest Airlines grant.
- Low Barrier Shelter construction approaching completion and operator engaged and beginning pre-opening operations at 7/18/18.
- LSU Real Estate Facilities Foundation has selected advisor, JLL, to assist in RFP process to select developer, developer short-list of three selected, proposals due to LSUREFF on August 20.
- Loews State Palace owner has been through two rounds with city review and still working on plans, trying to find acceptable design.

ECONOMIC DEVELOPMENT ACCOMPLISHMENTS 2018

- Arts Based Business Challenge winner, Haberdashe, engaged with LCEF Culture Up program and ongoing.
- Sponsored revamped Idea Village Entrepreneur Week and Collision Conference, participated in receptions and events hosting local, national and international entrepreneurs. Working with Designum Media, Vizzit, Pet Krewe.
- Façade Grants: Completed projects at 800 Magazine, 516 Julia, 1068 Magazine; applications underway or approved for 846 Baronne, 616 Baronne and 629 Canal; developed façade grants interest at 444 Canal, 1012 Canal, 1016 Canal, 1028 Canal, and 623 Canal/111 Exchange. Exploratory work underway for 827 Canal.
- Published Cultural District Annual Report, Annual Construction Permit Report, Downtown Demographic Profile, new Canal Street brochure and Canal Street Comprehensive Development Map.

COMMUNICATIONS ACCOMPLISHMENTS 2018

- Developed, launched and promoted Panhandling Public Awareness Campaign – “Make Change NOLA: A Better Way to Give”
- Publicized DDD and Downtown NOLA success stories – Over 22 as of July 18
- Implemented a new social media plan and increased followers by more than 25%
- Increased the number of email subscribers by 15%
- Produced Downtown NOLA monthly spread in New Orleans Living Magazine promoting Downtown establishments, projects and events
- Planned, produced and promoted the 7th Annual Downtown NOLA Awards, honoring 6 stakeholders with nearly 250 attendees
- Produced 6 new feature package videos with stakeholders



COMMUNICATIONS ACCOMPLISHMENTS 2018

- Produced an updated Downtown NOLA compilation video
- Conducted 2018 follow-up stakeholder/market research study
- 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 6th Arts-Based Business Pitch held during New Orleans Entrepreneur Week



COMMUNICATIONS ACCOMPLISHMENTS 2018

- In conjunction with Economic Development and Operations, planned, produced and promoted the DDD's 5th PARK(ing) Day
- Sponsored and/or provided marketing support for 10 Downtown events
- In conjunction with DDD departments and the Arts Council New Orleans planned and promoted programming at Duncan Plaza
- Worked with DDD departments and City Officials to promote the development of the Low Barrier Shelter

PUBLIC AFFAIRS ACCOMPLISHMENTS 2018

- Federal and State Historic Tax Credit legislation were preserved during 2018.
- Partnered with the City's Urban Mobility Coordinator, Blue Bikes Team and Bike Easy Team in a successful launch, implementation and promotion for the City's Bikeshare program in Downtown footprint. Blue Bikes successfully launched downtown and City wide.
- RTA completed and approved Strategic Mobility Plan which will establish the vision, goals and roadmap for public transportation in the city and region in the next 20 years. DDD was actively engaged in this process with RTA leadership and consultants to ensure input and alignment with DDD goals and initiatives. DDD will continue to be engaged as RTA moves forward to prioritize, fund and implement elements of the SMP.

PUBLIC AFFAIRS ACCOMPLISHMENTS 2018

- Participated with key transportation safety stakeholders in the successful implementation Safe Streets for Everyone Program, led by the RPC. The campaign will educate and promote New Orleans Community on issues relative to walking, bicycling and driving to promote behaviors that improve safety on our roadways.
- In partnership with the Arts Council successfully implemented programming events to activate Duncan Plaza.
- Led efforts with Arts Council and DDD team and OJB to host a series of community engagement meetings and stakeholder meetings to secure city-wide input for programming and design elements for Southwest Heart of Community Project and Duncan Plaza redevelopment.
- Worked with state and federal elected officials and staff as well as economic development and business leaders to draft and introduce legislation to create a Louisiana Medical Research Fund which will leverage academic medical center assets.

PUBLIC AFFAIRS ACCOMPLISHMENTS 2018

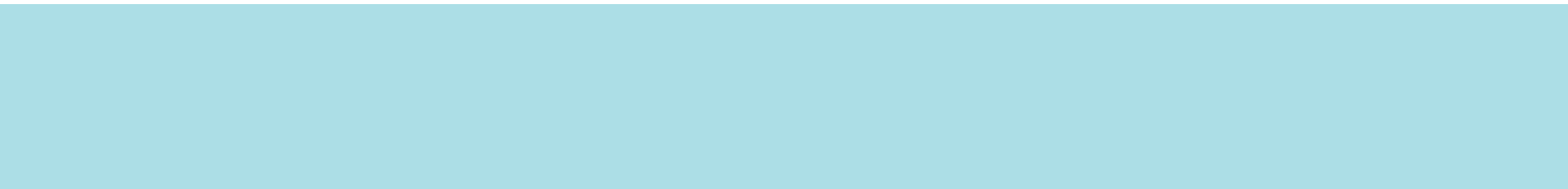
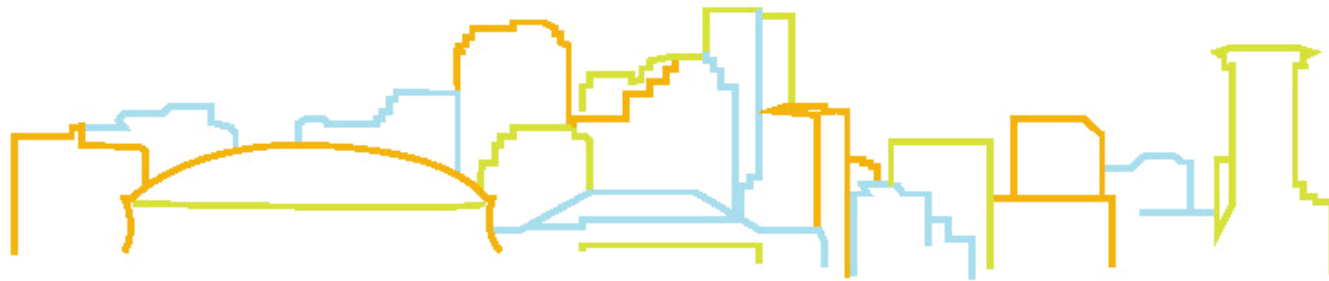
- Partnered with local, regional and national behavioral health leaders, attorneys and judges to educate community and key stakeholders on benefits of implementing Assistive Outpatient Treatment program for New Orleans. As a result of these efforts, a local AOT workgroup was formed and a pilot AOT program will be implemented in Civil District Court October 2018.
- Aligned homeless service providers to leadership of Low Barrier Shelter operator START to ensure ongoing and robust resources and services for homeless individuals served.
- Partnered with the Greater New Orleans Housing Alliance (GNOHA) in ensuring inclusionary housing legislation was not adopted in 2017 legislative session. Governor Edwards vetoed the Bill.

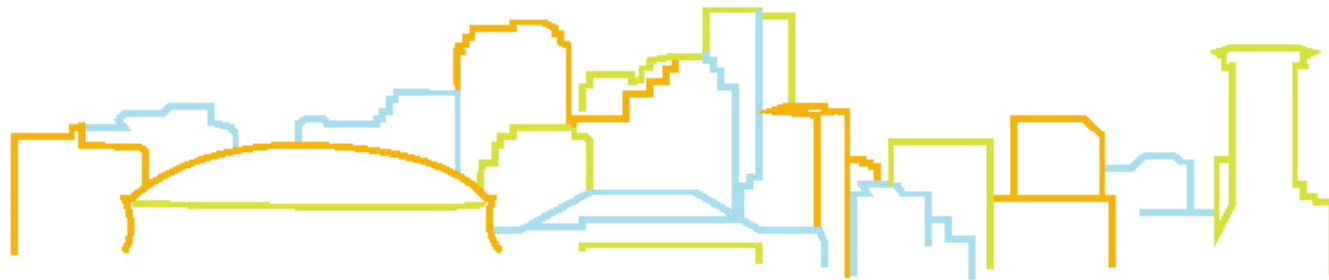
FINANCE & ADMINISTRATION ACCOMPLISHMENTS 2018

- New funding obtained for Homeless programs and Staff Development.
- Maintained the participation of DBE-certified firms in the provision of services and materials to the DDD. Two major contracts are now being serviced by prime DBEs. Pinnacle Security and Investigations – Private Security Patrol and Twin Shores Landscape and Construction Services – Sidewalk Tree Maintenance .

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DEVELOPMENT
DISTRICT** NEW ORLEANS





Budget and Work Plan 2019

PUBLIC SAFETY OBJECTIVES 2019

- Work with low barrier shelter operator Start Corp and other outreach providers to address Downtown homeless hotspots.
- Make 1800 homeless contacts with 48 housings in 2019.
- Integrate new Downtown SafeCams installations into the Real Time Crime Center.
- Initiate quarterly CBD Security meeting to improve communication and coordination among the various public safety partners.
- Expand training for Public Safety Rangers by participating in live active shooter training and disaster response. Put 1 or more Rangers through Crisis Intervention Training.
- Create a business liaison to strengthen relationships between business owners/merchants and the DDD public safety team.



PUBLIC SAFETY OBJECTIVES 2019

- Work with City officials to re-institute the code enforcement task force to address blighted buildings and quality of life issues.
- Implement comprehensive, collaborative strategies to address underperforming blocks with a high volume of quality of life issues using economic development, capital investment, law enforcement, and other partners and tools.



PUBLIC SPACE OPERATIONS OBJECTIVES 2019

- Integrate mobile workforce management system (Smart) into Downtown clean program to improve data collection, accountability, and field supervision.
- Evaluate, and adjust if necessary, 2018 improvements to the Clean Team program.
- Continue programming and community engagement activities in Duncan Plaza in order to garner support for the Duncan Park Redevelopment Plan.
- Work with New Orleans Morial Convention Center, Regional Planning Commission, and City officials to develop an action plan for mitigation projects as a result of the Convention Center Blvd linear park project.

PUBLIC SPACE OPERATIONS OBJECTIVES 2019

- Continue to advocate for increased sanitation enforcement and develop a plan with City officials to address long standing issue of trash receptacles in the public right of way.
- Expedite City response to Downtown infrastructure deficiencies.
- Complete evaluation of alternative options for Downtown trash receptacles. Replace 50 trash receptacles.
- Complete the development of Legacy Park in partnership with Trust for Public Land, IHSNO & OPSB.
- 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.



PUBLIC SPACE OPERATIONS OBJECTIVES 2019

- Plant 20 to 30 replacement trees on Downtown sidewalks.
- Begin implementation of the Downtown Wayfinding program in partnership with the NOMCC, Port of New Orleans and City.



ECONOMIC DEVELOPMENT OBJECTIVES 2019

- Attract new high-profile retail tenants to Canal Street, consistent with the Canal Street Development Strategy, or elsewhere in the District.
- Complete the design, financing, and organizational development to implement the Duncan Plaza redevelopment and management project and commence construction.
- Support the redevelopment of Old Charity Hospital into an attractive, adaptive-reuse facility, preserving the architectural and cultural importance of this asset, in concert with LSUREFF, other stakeholders and selected developer.
- Work with GNOF and stakeholder groups to devise program and implement the Spirit of Charity District recommendations.
- Continue dialog with designer and owner to complete a viable redevelopment plan for Loew's State Palace property.
- Increase quality job creation within the multi-institution Downtown Academic Medical Center by way of the Louisiana Medical Research Fund and other initiatives



ECONOMIC DEVELOPMENT OBJECTIVES 2019

- Collaborate with partners (such as NOLABA, GNO, Inc., LED, elected officials and business leaders) to attract digital media, arts-based, Industries of the Mind businesses and entrepreneurs to the Downtown.
- 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 Downtown better, documenting results, and following up.
- Revitalize historic storefronts in Downtown. Execute Canal Street Upper Floor Redevelopment Initiative.
- Update economic activity metrics such as economic investment (development), cultural district statistics, jobs, rental and occupancy rates, residential growth, etc.
- Initiate and activate a housing program in Downtown to address workforce and affordable housing needs, in collaboration with City and others.



PUBLIC AFFAIRS OBJECTIVES 2019

- Strengthen relationships with the Mayoral administration and City Council Members & staff to ensure alignment between DDD initiatives and City priorities.
- Educate, advocate, and partner with elected officials and economic development & business leaders to create a Louisiana Medical Research Fund to fully leverage academic medical center assets
- Develop partnerships with homeless and mental health service providers to ensure alignment with Low Barrier Shelter operations and DDD homeless outreach program.
- Convene and lead efforts to establish a sobering facility, assistive outpatient treatment program and other services to address critical service needs impacting Downtown.
- Develop a legislative agenda supportive of DDD goals, programs and initiatives.

PUBLIC AFFAIRS OBJECTIVES 2019

- Work with City administration, RTA, and other partners to ensure the construction of a Downtown transit terminal that creates a high quality experience for riders and downtown stakeholders.
- Provide continued support for pedestrian and bicycle friendly upgrades to downtown infrastructure.
- Encourage affordable housing Downtown in a way that expands overall housing supply.
- Continue to engage stakeholders in Duncan Plaza redesign and programming.
- Strengthen engagement with Downtown stakeholders to provide input and feedback on DDD strategic initiatives.
- Preserve State and Federal historic tax credits.



COMMUNICATIONS OBJECTIVES 2019

- General Outreach/Engagement
 - Develop and implement a communications strategy to promote DDD's 2019 policy initiatives.
 - Work with DDD departments and City Officials to promote the benefits of the Low Barrier Shelter and related social service improvements.
 - Promote the redevelopment of Duncan Plaza.
 - Work with Downtown partners to continue the development and promotion of the Downtown NOLA Saturday Shopping Spree.
- Promote *Make Change NOLA: A Better Way to Give*
 - Partners with City officials, service providers, community organizations, business community, et al.
 - Encourage aid to effect positive outcomes for those in need.
 - Promote the beneficiary agencies of funds donated by the public.
 - Measure impact on public begging.

COMMUNICATIONS OBJECTIVES 2019

- Plan, execute and promote the 7th Annual Downtown NOLA Awards.
 - Target audience attendance of 250.
 - Increase and promote positive achievements and actions by Downtown stakeholders.
 - Select a keynote speaker to reflect key DDD initiatives.
- Plan, execute and promote the 2018 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.
- Plan, execute and promote Downtown NOLA Saturday Shopping Spree.
 - Engage consumers in the Downtown shopping experience.
 - Spotlight Downtown retailers.



COMMUNICATIONS OBJECTIVES 2019

- Work with Economic Development to plan, execute and promote the 6th Annual Arts-Based Business Pitch Challenge.
- Media
 - Continue and enhance DDD's role as to goto source for Downtown issues.
 - Evaluate and adjust as necessary DDD's long-form e-news format.
- Digital Media
 - Increase social media channels followers by 15%.
 - Provide tweeting from key DDD and Downtown events.
 - Provide posts regarding Downtown development projects.
 - Provide posts promoting Downtown stakeholders.
 - Provide Instagram postings of key Downtown images.
 - Continue to improve DDD Search Engine Optimization and increase the visibility of DDD website in search engine results.

COMMUNICATIONS OBJECTIVES 2019

- Continue to establish DDD's website as a key resource center for Downtown.
- DDD videos/images
 - Produce an updated Downtown NOLA compilation video.
 - Continue to implement and improve the promotional strategy for DDD videos.
- 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 crowning jewels with more and more people choosing to work, eat, play and live in the collection of neighborhoods that is 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 – Academic Medicine, 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 2019

- Messages
 - 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 60 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 proud to lead 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



FINANCE & ADMINISTRATIVE OBJECTIVES 2019

- 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.
- Update and revise Human Resources and Accounting Manuals.

2019 Budget Summary

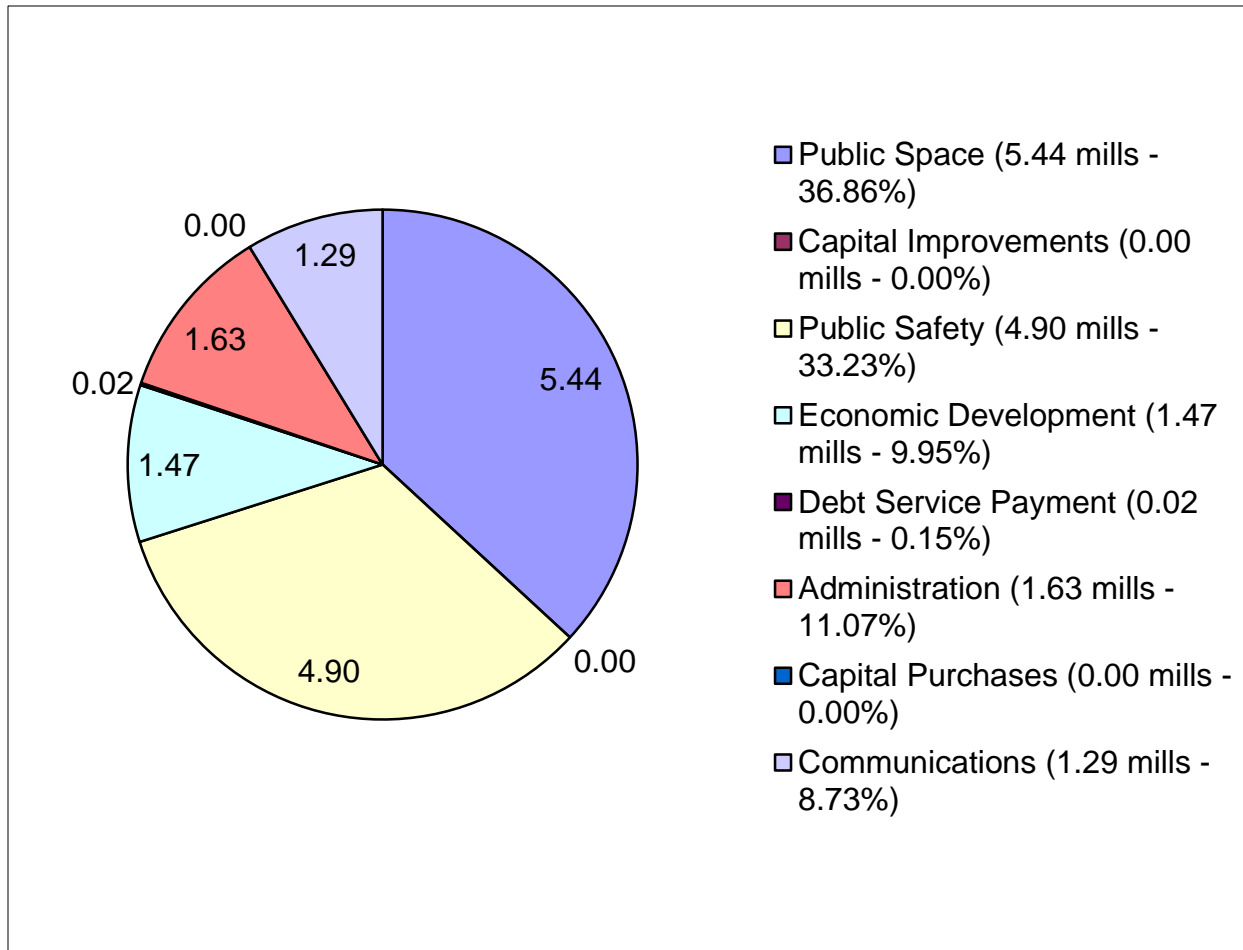
Description	2018 Budget	2019 Budget	Variance	% Change
Internal Revs	232,280	257,500	25,220	10.86%
Ad Valorem	7,571,824	7,788,432	216,608	2.86%
OPERATING REVENUES	7,804,104	8,045,932	241,828	3.10%
Public Space	2,738,337	2,865,462	127,125	4.64%
Public Safety	2,376,880	2,583,191	206,311	8.68%
Economic Dev.	809,864	773,785	-36,079	-4.45%
Communications	662,449	678,702	16,253	2.45%
Administration	1,060,606	1,134,009	73,403	6.92%
OPERATING EXPENSES	7,648,136	8,035,150	387,013	5.06%
NET OPERATING INCOME	155,968	10,872	-145,096	-93.03%

Note:

2019 Budget Summary

Description	2018 Budget	2019 Budget	Variance	% Change
Non-Operating Rev	300	1,000	700	233.33%
Non-Operating Exp	2,400,000	1,705,000	-695,000	28.96%
Interest Expense	96,212	86,832	-9,380	9.75%
Depreciation	80,000	40,000	-40,000	-50.00%
NET INCOME (LOSS)	-2,419,944	-1,820,050	599,894	24.79%
Capital Sources	2,700,444	2,145,050	-555,394	-20.57%
Capital Uses	360,500	365,000	4,500	1.25%
NET CASH FLOW	0	0	0	0.00%

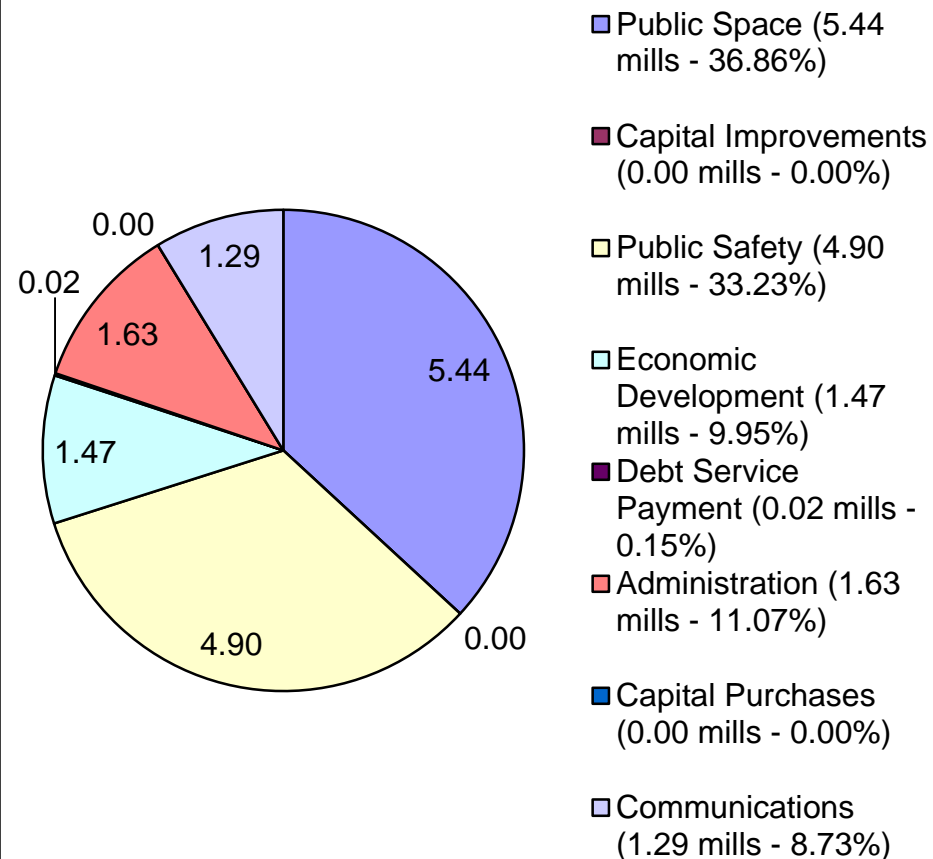
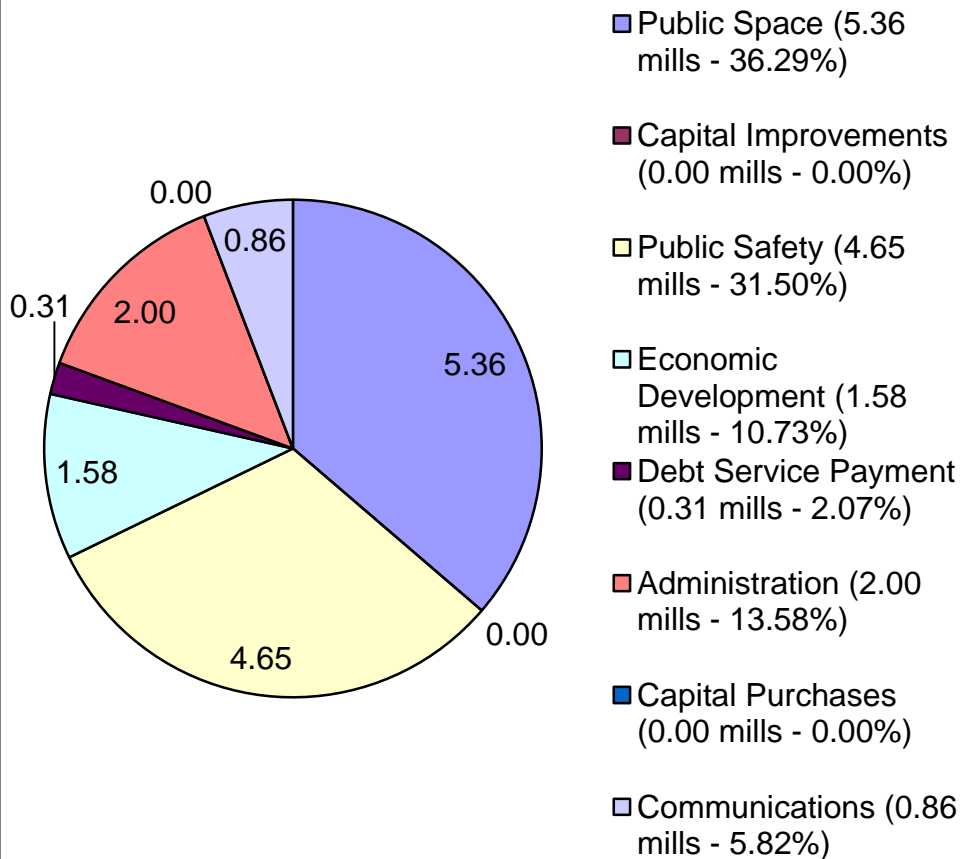
Millage Assessment by Departments For 2019 Budget Year



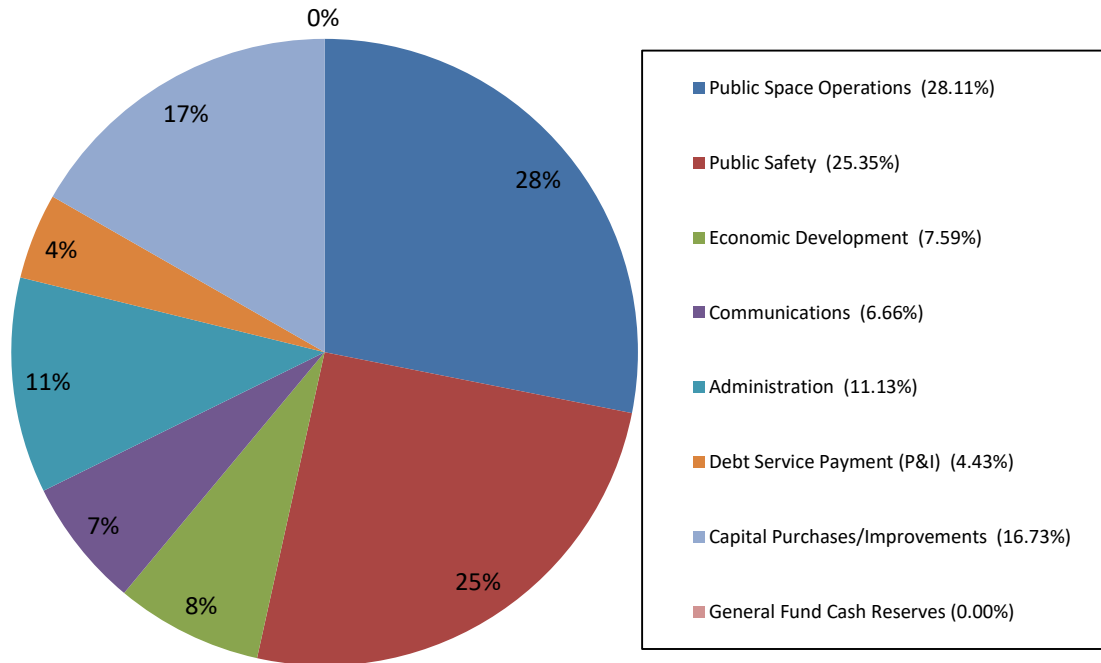
2018 Millage - 2019 Millage Distribution Comparison

2018

2019



Departmental Expenses as a Percent of Total Revenue Budgeted 2019



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