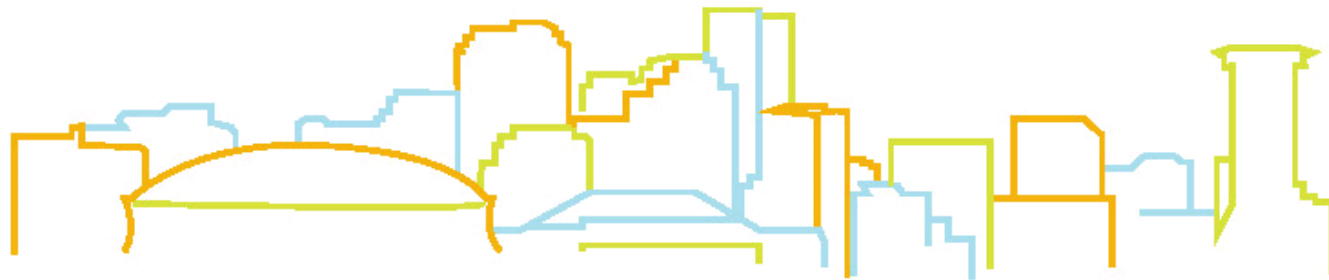


Work Plan and Budget 2020



2019 ACCOMPLISHMENTS

PUBLIC SPACE ACCOMPLISHMENTS 2019

- Awarded new sidewalk cleaning contract with additional pressure washing resources to address high pedestrian areas and hotspots.
- Completed the Concept design phase for a new Downtown wayfinding system. Received verbal commitments from at least four agency partners to support the project. Design Development is ongoing
- Began construction of Legacy Park at IHSNO in partnership with the school, OPSB, Groundwork New Orleans and ASLA. Park completion anticipated in October.2019.
- Hosted Spring Wellness series in Duncan Plaza and co-sponsored New Orleans Multi-Cultural Tourism Network (NOMTN) Cultural Event Series.
- Treated over 200 Medjool palm trees on Canal Street for a disease known as Texas Palm Decline.
- Planted over 20 replacement trees on sidewalks throughout Downtown.



PUBLIC SPACE ACCOMPLISHMENTS 2019

- Completed assessment of all Downtown trash receptacles and purchased 60 new cans to begin replacement of aging cans.

PUBLIC SAFETY ACCOMPLISHMENTS 2019

- Public Safety Rangers conducted 422 Safe Walks from July 2018 through June 2019, an increase of 36%. Homeless Assists increased 55% over the same period.
- Continue to support the ongoing operations of the City's Low Barrier Homeless Shelter.
- Installed 45 crime cameras in 15 locations in partnership with the New Orleans Police & Justice Foundation's SafeCams Platinum Program
- Through July 2019, DDD Homeless Outreach housed 46 individuals and served over 900 clients..

ECONOMIC DEVELOPMENT ACCOMPLISHMENTS 2019

- 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.
- Rezoning discussion to accommodate Umbrella Farmers Market in Duncan Plaza commenced with Councilmember and CPC.
- LSU Real Estate Facilities Foundation has selected development team and lease in final stage of negotiation.
- Loews State Palace owner has received approval of height waiver and design approved.
- Economic Impact Report on the Academic Medical Center completed.

ECONOMIC DEVELOPMENT ACCOMPLISHMENTS 2019

- Arts Based Business Challenge event replaced with a DDD panel during Idea Village's New Orleans Entrepreneur Week that generated excellent turnout and activated new effort to recognize and promote the Creative Economy.
- Canal Street catalyst, LLC created in concert with Preservation Resource Center to facilitate predevelopment assistance to property owners with under-utilized upper level spaces to bring them back into commerce.

COMMUNICATIONS ACCOMPLISHMENTS 2019

- Publicized DDD and Downtown NOLA success stories – Over 15 as of August
- Implemented a new social media plan and increased followers by more than 15%
- Increased the number of email subscribers by 15%
- Partnered with Mayor Cantrell Administration and United Way to relaunch and promote Panhandling Public Awareness Campaign – “Make Change NOLA: A Better Way to Give”
- Partnered with New Orleans Police & Justice Foundation to promote DDD and Downtown Property Owners SafeCam Platinum program
- In conjunction with Operations Department, planned and promoted the Groundbreaking for Legacy Park
- Planned, produced and promoted the 8th Annual Downtown NOLA Awards, honoring 6 stakeholders with nearly 250 attendees
- Produced 6 new feature package videos with stakeholders
- Produced an updated Downtown NOLA compilation video



COMMUNICATIONS ACCOMPLISHMENTS 2019

- 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
- Promoted 2019 Creative Industries Forum held during New Orleans Entrepreneur Week – a partnership of DDD and CANO
- Promoted programming at Duncan Plaza
- Promoted the launch of the Assisted Outpatient Treatment Center – pilot fully funded by the DDD
- Promoted 1000 Block of Canal Street Revitalization
- Sponsored and/or provided marketing support for 10 Downtown events



PUBLIC AFFAIRS ACCOMPLISHMENTS 2019

- Historic Tax Credit legislation were preserved during the 2019 Regular Legislative Session.
- Biomedical Health Industry partnerships established with NOLABA to focus on sector growth Downtown through development of policy and maximizing incentives.
- Academic Medical Research Economic Impact Study commissioned by DDD and developed by Dr. Jim Richardson completed.
- Conducted stakeholder outreach via one on one discussions and community engagement meetings to inform a Downtown Infrastructure Plan that would address drainage and flooding challenges Downtown.
- Worked closely with stakeholders, Councilmembers and City Planning staff to provide feedback, ensure alignment and strengthen impact to development downtown on the Canal Street Study adopted by the City Council.



PUBLIC AFFAIRS ACCOMPLISHMENTS 2019

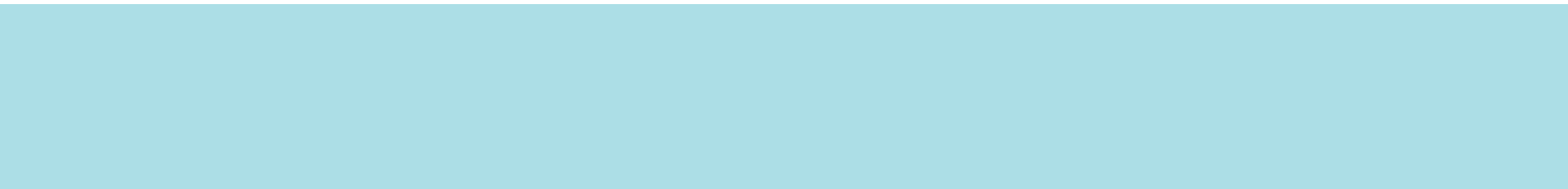
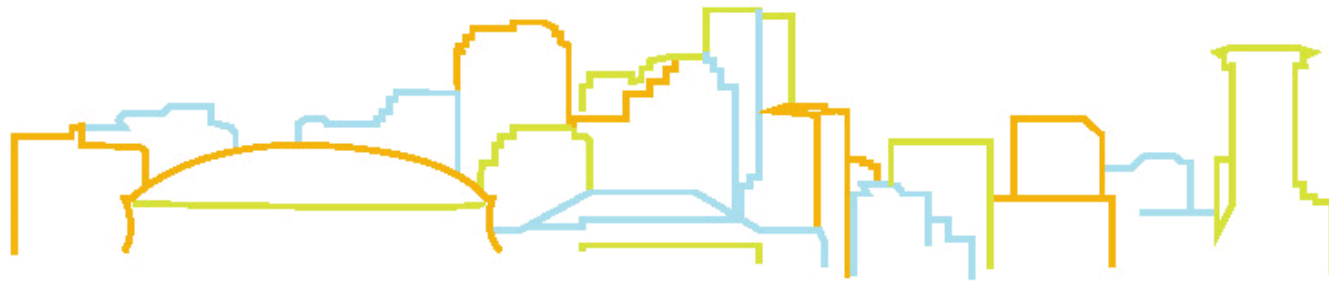
- City Planning Commission approved CBD Open Space Zoning recommendations, which will provide more flexibility for programming and development for parks and open spaces Downtown.
- Established partnership with New Orleans Multi-Cultural Tourism Network to produce cultural educational and artistic programming experiences in Duncan Plaza.
- Served on Local Host Committee for a successful Walk/Bike/Places Conference, the largest active transportation placemaking conference in North America.
- DDD funded Assisted Outpatient Treatment (AOT) pilot successfully launched and completed.

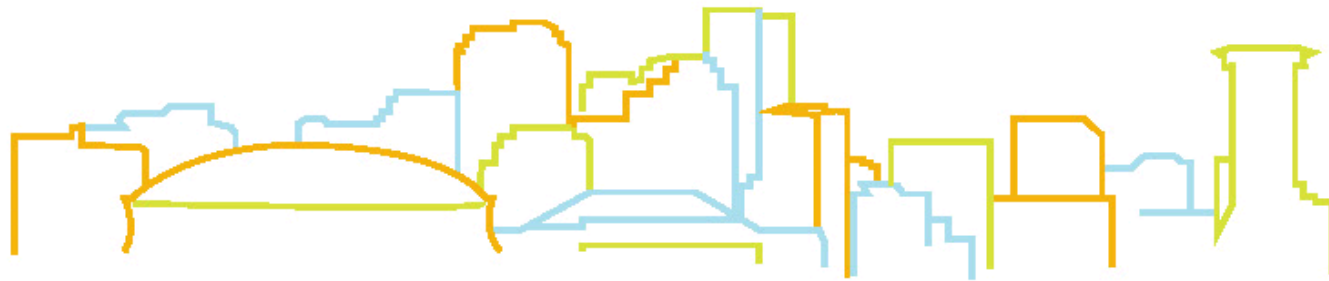
FINANCE & ADMINISTRATION ACCOMPLISHMENTS 2019

- New funding obtained for 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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DISTRICT** NEW ORLEANS





Budget and Work Plan 2020

PUBLIC SAFETY OBJECTIVES 2020

- Continue to support SafeCams Platinum program with installation of five targeted locations.
- Continue successful Downtown-Home Partnership for homeless outreach by housing 78 individuals in 2020.
- Add electronic ticketing capability for DDD Detail officers to support quality of life enforcement.
- Evaluate opportunities to automate reporting of NOPD detail activities and implement proposed solution.
- Increase Ranger usage of Smart system “incident reports” and “persons of interest” to catalog frequency of intervention with homeless population.



PUBLIC SPACE OPERATIONS OBJECTIVES 2020

Maintain Downtown's impressive gains in cleanliness via the Clean Team's continuous quality improvement system.

- Evaluate, and revise if necessary, recent enhancements to sidewalk pressure walking to maximize coverage on primary retail and pedestrian corridors and traditional "hotspots".
- Conduct quarterly refresher training for Clean Team on CQI scoring criteria including field demonstration to ensure uniform quality control.
- Replace or refurbish 50 trash receptacles.

Dramatically expand and improve the quality of parks & open space Downtown.

- Expand activation in Downtown open spaces with emphasis on Legacy Park by hosting community events and green infrastructure workshops.
- Continue to establish and connect 3rd party organizations to activate Duncan Plaza.
- Pilot two (2) Downtown parklet projects.

Facilitate improved building and sanitation code enforcement by the City of New Orleans.

- Implement District-wide public information campaign to remind stakeholders of sanitation collection regulations.
- Continue to advocate for City of New Orleans Sanitation Ranger enforcement of trash receptacles in the public right of way and other sanitation issues.



PUBLIC SPACE OPERATIONS OBJECTIVES 2020

Improve the quality of the pedestrian experience.

- Remove tree grates that are a potential public safety hazard.
- Pilot the use of groundcover and/or porous paving in designated sidewalk tree wells.
- Advocate for expansion of Arts Council New Orleans “Unframed” project to target Downtown graffiti hotspots.
- Collaborate with City officials to implement drainage and sidewalk repairs along Canal Street.
- Collaborate with City officials to install new cover plates on Downtown light pole standards.
- Collaborate with City & SWBNO to identify and prioritize infrastructure improvements for Downtown drainage.
- Begin replacement of the Downtown Wayfinding signage.



ECONOMIC DEVELOPMENT OBJECTIVES 2020

- Attract new high-profile retail tenants to locate along 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 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.
- Develop a small area plan to activate the Charity Neighborhood, building on the DDD's work with GNOF and other stakeholders.
- Continue dialog with designer, owner and City officials to complete a viable redevelopment plan for Loew's State Palace property that contributes to the prosperity of the City while retaining the history of the theater.
- Increase quality job creation within the multi-institution Downtown Academic Medical Center. Collaborate with partners such as GNO, Inc., NOLABA, LED, elected officials and business leaders.
- Retain businesses via the DDD's 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 Downtown District better, documenting results.



ECONOMIC DEVELOPMENT OBJECTIVES 2020

- Develop and implement a signature program to advance the Industries of the Mind akin to Birmingham's Creative Industries Initiative, New Orleans Music Industry Initiative and other similar models.
- Continue Canal Street Catalyst Program to continue Upper Floor Redevelopment Activity bringing underutilized property back into commerce.
- Continue the Façade Improvement Grant Program revitalizing historic storefronts in Downtown.
- Publish Quarterly 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.



COMMUNICATIONS OBJECTIVES 2020

Mission: Publicize and promote DDD and Downtown NOLA successes and priorities and establish Downtown as the premier destination for living, working and visiting.

- Messages
 - Economic development and quality of life are key elements to a prosperous New Orleans and the neighborhoods of Downtown NOLA continue to shine with more and more people choosing to work, eat, play and live Downtown. It is Louisiana's largest employment center with over 67,000 jobs.
 - Downtown NOLA has established itself as the epicenter of innovation and creativity, making it a sought-out destination for entrepreneurs, investors and businesses. The DDD along with its Downtown partners continues to work to build and support a creative economy Downtown.
 - Downtown NOLA continues to grow as a shopping destination, offering consumers a unique shopping experience with its many national retailers including Louis Vuitton, Neiman Marcus and Nordstrom's, its 63 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 45 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 2020

- General Outreach/Engagement
 - Promote the success of Downtown neighborhoods through a focus on the distinctive character and features of each one
 - Work with DDD departments and City Officials to promote the benefits of the Low Barrier Shelter, Assisted Outpatient (AOT) and the new sobering center
 - Promote Canal Street Catalyst, LLC success and Canal Street investments
 - Promote Legacy Park
 - Promote the redevelopment and programming in Duncan Plaza
 - Work with Downtown partners to continue the development and promotion of the Downtown NOLA Saturday Shopping Spree
 - Conduct 2020 follow-up stakeholder/market research study
 - Update DDD Brochure
- Promote *Make Change NOLA: A Better Way to Give*
 - Work with Mayor's Office, City Council, United Way, service providers, community organizations, business community, et al
 - Encourage aid to effect positive outcomes for those in need
 - Promote the beneficiary agencies assisted by funds donated by the public
 - Measure impact on public begging
- Plan, execute and promote the 9th Annual Downtown NOLA Awards
 - Target audience attendance of 250
 - Increase and promote positive achievements and actions by Downtown stakeholders



COMMUNICATIONS OBJECTIVES 2020

- Plan, execute and promote the 2020 Annual Canal Street: Home for the Holidays events – Canal Street Lighting Ceremony, Krewe of Jingle Parade, Movies on the Mississippi and Reindeer Run & Romp
 - 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
- Promote the benefits of public investment in Academic Medicine and Medical Research
- Work with Economic Development to plan, execute and promote DDD’s participation in New Orleans Entrepreneur Week and other Arts-Based businesses Initiatives
- Media
 - Continue and enhance DDD’s role as the primary source for Downtown news stories
 - Secure and develop relationships with key members of the media including reporters and influencers
 - Produce DDD long-form feature e-news stories promoting Downtown



COMMUNICATIONS OBJECTIVES 2020

- Digital Media
 - Increase social media channels followers by 10%
 - 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
 - Refresh/Update DDD website
 - 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
 - DDD videos/images
 - Produce an updated Downtown NOLA compilation video
 - Produce feature packages of DDD events and Downtown development

PUBLIC AFFAIRS OBJECTIVES 2020

- Maintain and strengthen relationships with the Mayor's administration, City Council Members & staff to ensure collaboration.
- Educate, advocate, and partner with elected officials, economic development organizations, business leaders and Louisiana university and college leaders to create policies which will support growth of academic medicine Downtown. This includes strengthening federal state, local and private investment in Louisiana medical research to fully leverage academic medical center assets.
- Strengthen partnerships with homeless and mental health service providers to ensure alignment and resources to support and strengthen the effectiveness of the Low Barrier Shelter and DDD homeless outreach program. This includes continuous support of ongoing efforts in the development of a City sobering facility, assistive outpatient treatment program and other services to address critical service needs impacting Downtown.



PUBLIC AFFAIRS OBJECTIVES 2020

- Work with the City administration, RTA, and other partners to ensure the construction of a Downtown transit terminal and ferry terminal that create a high-quality experience for riders and Downtown stakeholders
- Work closely with City, RTA and Regional Planning Commission leaders to ensure transit priorities are in alignment with DDD strategic priorities for quality transportation and urban mobility needs. This includes coordination with New LINKS initiative, Regional Transit Authority's Strategic Mobility Plan and City's Move NOLA initiatives
- Provide continued support for pedestrian-bicycle friendly upgrades to Downtown infrastructure.
- Establish and strengthen strategic partnerships to support affordable housing Downtown in a way that expands overall housing supply and ensures continued robust Downtown development and revitalization.



PUBLIC AFFAIRS OBJECTIVES 2020

- Facilitate stakeholder engagement and land use policy that supports investment in the programming, redesign, development and management of a first class, innovative park and green space to expand system of Downtown parks and open space.
- Work with partners to educate and advocate to preserve and extend state and federal historic tax credits



FINANCE & ADMINISTRATIVE OBJECTIVES 2020

- 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.

2020 Budget Summary

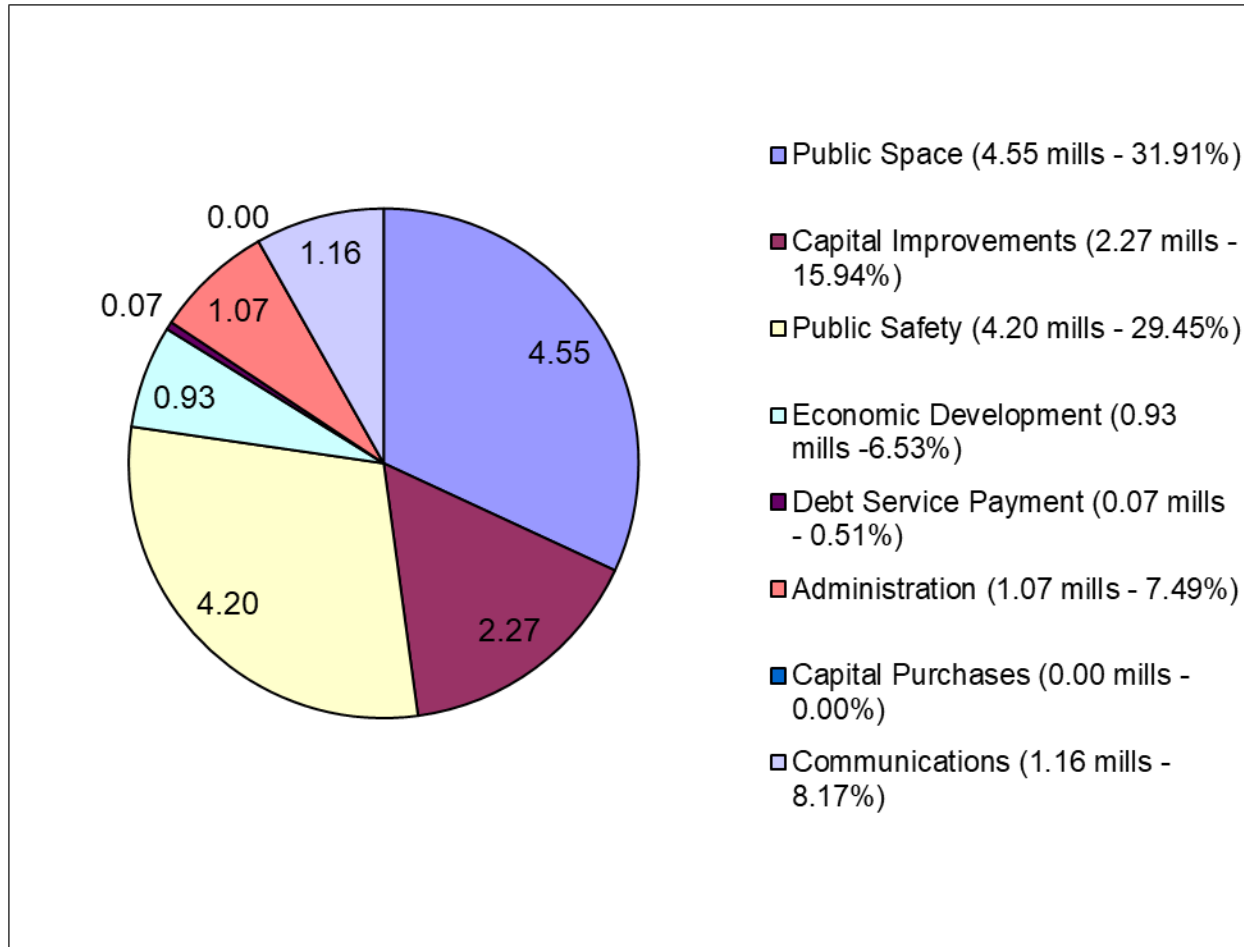
Description	2019 Budget	2020 Budget	Variance	% Change
Internal Revs	257,500	260,500	3,000	1.17%
Ad Valorem	7,788,432	9,390,436	1,602,004	20.57%
OPERATING REVENUES	8,045,932	9,650,936	1,605,004	19.95%
Public Space	2,865,462	3,002,397	136,935	0.22%
Public Safety	2,583,191	2,771,209	188,018	7.28%
Economic Dev.	773,785	614,484	-159,301	-20.59%
Communications	678,702	768,704	90,002	13.26%
Administration	1,134,009	1,147,801	13,792	1.22%
OPERATING EXPENSES	8,035,150	8,304,595	269,445	3.35%
NET OPERATING INCOME	10,872	1,346,341	1,335,469	12,283.56%

Note:

2020 Budget Summary

Description	2019 Budget	2020 Budget	Variance	% Change
Non-Operating Rev	1,000	1,300	300	30.00%
Non-Operating Exp	1,705,000	3,205,000	1,500,000	87.98%
Interest Expense	86,832	77,050	-9,782	-11.27%
Depreciation	40,000	37,500	-2,500	-6.25%
NET INCOME (LOSS)	-1,820,050	-1,971,909	-151,859	8.34%
Capital Sources	2,145,050	2,304,409	159,359	7.43%
Capital Uses	365,000	370,000	5,000	1.37%
NET CASH FLOW	0	0	0	0.00%

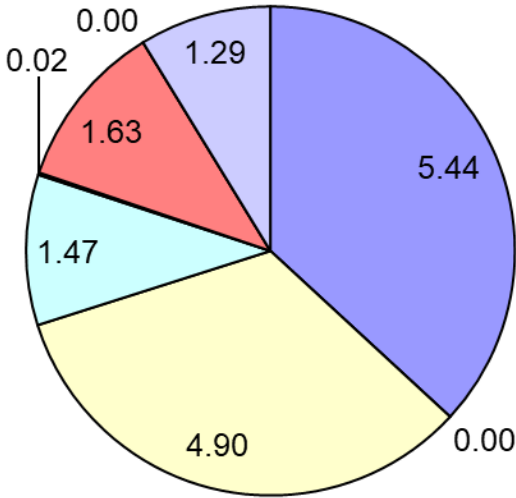
Millage Assessment by Departments For 2020 Budget Year



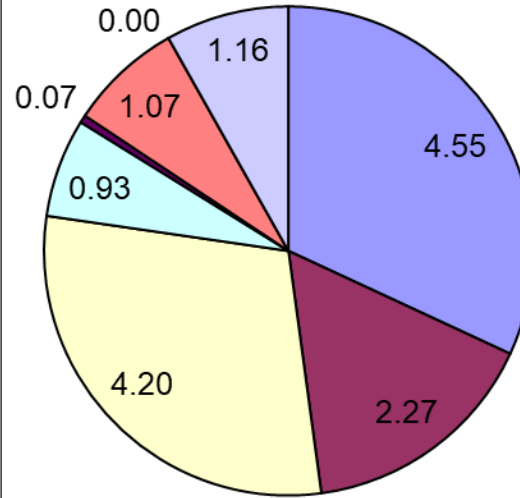
2019 Millage – 2020 Millage Distribution Comparison

2019

2020

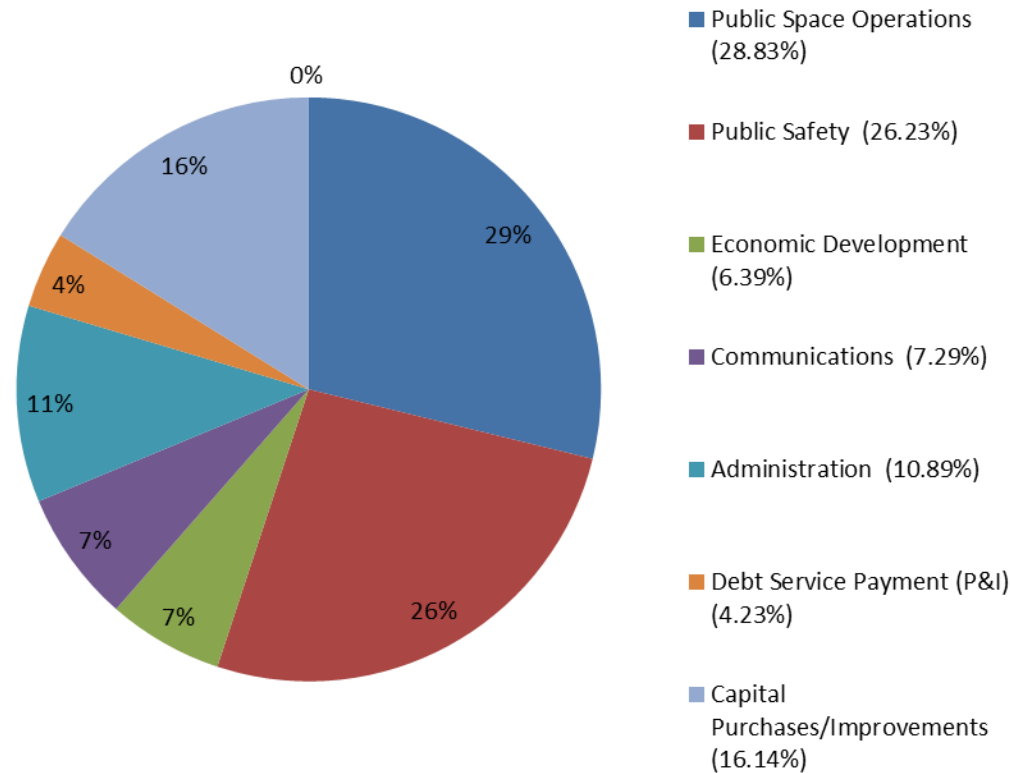


- Public Space (5.44 mills - 36.86%)
- Capital Improvements (0.00 mills - 0.00%)
- Public Safety (4.90 mills - 33.23%)
- Economic Development (1.47 mills - 9.95%)
- Debt Service Payment (0.02 mills - 0.15%)
- Administration (1.63 mills - 11.07%)
- Capital Purchases (0.00 mills - 0.00%)
- Communications (1.29 mills - 8.73%)



- Public Space (4.55 mills - 31.91%)
- Capital Improvements (2.27 mills - 15.94%)
- Public Safety (4.20 mills - 29.45%)
- Economic Development (0.93 mills - 6.53%)
- Debt Service Payment (0.07 mills - 0.51%)
- Administration (1.07 mills - 7.49%)
- Capital Purchases (0.00 mills - 0.00%)
- Communications (1.16 mills - 8.17%)

Departmental Expenses as a Percent of Total Revenue Budgeted 2020



Impact of Roll Forward of DDD Millage

TAXABLE ASSESSMENT*	INCREASED DDD MILLAGE PER \$1,000 TAXABLE ASSESSMENT	ESTIMATED INCREASED DDD TAX
\$10,000	\$2.30	\$23
\$50,000	\$2.30	\$115
\$100,000	\$2.30	\$230
\$500,000	\$2.30	\$1,150
\$1,000,000	\$2.30	\$2,300
\$10,000,000	\$2.30	\$23,000

*Taxable Assessment is available on the Orleans Parish Assessor's website at w

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