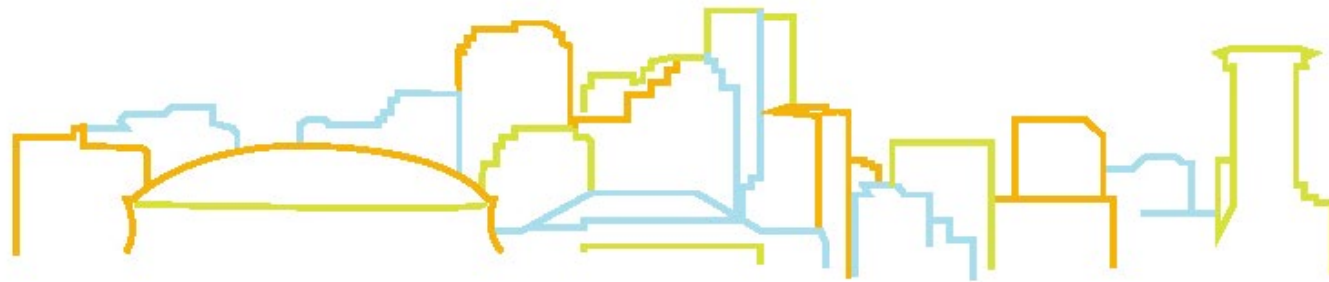


Work Plan and Budget 2022



2021 Accomplishments

ECONOMIC DEVELOPMENT ACCOMPLISHMENTS 2021

- *Developed and implemented Vacant Storefront Art Program to enhance streets impacted by closed businesses. Completed four vacant storefront murals.*
- *Now proceeding with lighting improvements project in 100 blocks.*
- *In conjunction with property owners and brokers, have prepared and disseminated, by e-mail and publishing on website, 'space available' brochures to promote vacant, available retail spaces for lease.*
- *Working on 'Pop-Up' shops to fill temporary vacancies with start-up businesses.*
- *In conjunction with property owners and brokers, have prepared and disseminated, by e-mail and publishing on website, 'space available' brochures to promote all Class-A office space currently available in Downtown.*
- *Have made and continuing to make twenty or more in-person contacts monthly with businesses to offer assistance and solicit input.*
- *Activated new pedestrian counting system to track foot traffic on Canal and other Downtown locations to measure activity to assist merchants and provide data to attract new businesses.*

ECONOMIC DEVELOPMENT ACCOMPLISHMENTS 2021

- Maintained and shared, on limited basis, quarterly Concord report tracking apartment and hotel occupancy and rental rate data. Planning to make a regular publishing activity to inform stakeholders.
- Maintained and shared, on limited basis, quarterly Corporate Realty report tracking office occupancy and rental rate data. Planning to make a regular publishing activity to inform stakeholders.
- Annual Downtown Demographics Report completed.
- Developed a quarterly dashboard of economic indicators, which offers a snapshot on the overall health of the Downtown markets.
- Worked with Tulane, Greater New Orleans Foundation and U3 Advisors (Tulane's consultant) to prepare a letter of intent proposal to the City.
- Proposal has been presented and awaiting response. This proposal included a major stormwater detention feature to be included in the work.
- Have maintained continued contact with Charity and Warwick development teams, lead tenant and consultants to track progress on development. Latest reports indicate ongoing progress, Warwick originally scheduled to open for occupancy in July, rescheduled to fourth quarter 2021.

ECONOMIC DEVELOPMENT ACCOMPLISHMENTS 2021

- Working with GNO, Inc. on their major Talent Attraction Program (including Remote Worker element) to promote individuals and businesses to relocate to the region and Downtown.
- Soliciting incentives, in the form of coupons or discounts from local merchants, restaurants and businesses in the DDD to include in 'Welcome Basket' as incentives to incoming workers.
- Continued Support and Collaboration with CANO on program to inventory and advance the Industries of the Mind, New Orleans Music Economy Initiative, Louisiana Medical Research Fund and other similar models.
- Data gathering and interviewing virtually complete.
- Project and report on track for completion in fourth quarter 2021.
- Meetings ongoing with local housing component producer and several developers considering a 100 unit, mixed-use, affordable, workforce housing projects. One might be unsubsidized, other more conventional LIHTC, project-based voucher model.
- Getting underwriting advice from lenders.
- Site selections being reviewed.

ECONOMIC DEVELOPMENT ACCOMPLISHMENTS 2021

- Continued Canal Street Catalyst to stimulate Upper Floor Redevelopment Activity, bringing underutilized property back into commerce.
 - Nineteen Buildings completed, under construction or have plans filed with City
 - Projects completed (5)
 - 1016 Canal
 - 1012 Canal
 - 623-627 Canal/111 Exchange
 - Under Construction (7)
 - 131 Carondelet
 - Rubensteins (Hotel)
 - 622 Canal
 - 624 Canal
 - 634 Canal
 - 636 Canal
 - 638 Canal
 - 102 St. Charles
 - Plans filed with City (7)
 - 617 Canal
 - 714 Canal
 - 934 Canal
 - 1001-1015 Canal (4 buildings)

COMMUNICATIONS ACCOMPLISHMENTS 2021

- Publicized DDD, Stakeholders and Downtown NOLA
 - 15 news stories and interviews
 - Developed and launched campaigns featured in newsletter and posted on social media platforms
 - Discover Downtown
 - Share the Downtown Experience
 - Dine Around Downtown
 - Happenings in the Arts District
 - DDD At Your Service
 - Produced daily social media posts
 - Produced webpage of Downtown businesses and services reopening through recovery phases of COVID-19 and Hurricane IDA
 - Produced a webpage providing resources available for recovery
 - Produced Downtown Community Meeting with Stakeholders
 - Partnered with the City in a press conference announcing the reopening of Canal Street following the collapse at 1031 Canal Street

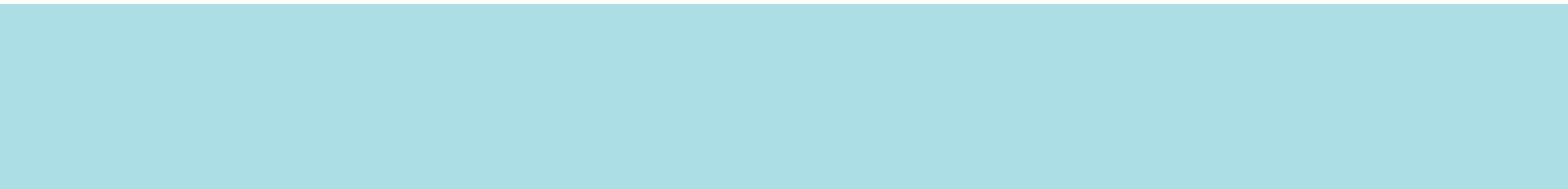
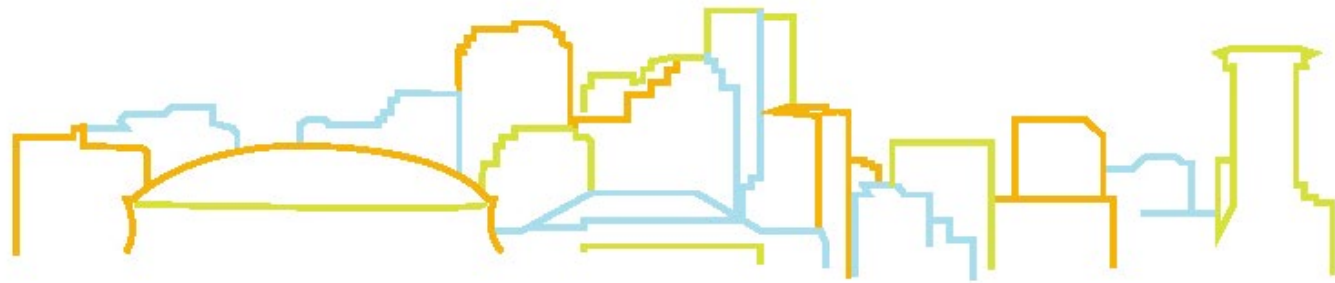


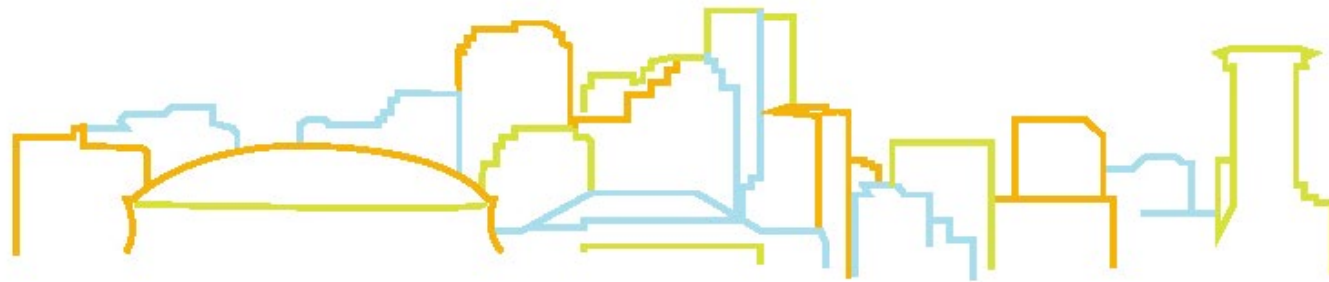
COMMUNICATIONS ACCOMPLISHMENTS 2021

- Increased social media followers by nearly 4%
- Refresh of DDD website
- In conjunction with Operations Department, planned and promoted programming in Legacy Park
- Partnered with French Quarter Management District on the Dusk to Dawn Campaign, encouraging businesses to keep their building light on after dark.
- Produced Downtown Holiday Events
 - Holiday Lighting
 - Movies on the Mississippi
 - Holiday Concert

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Work Plan and Budget 2022

Maintain Downtown's reputation for cleanliness and continuously evaluate the quality of our public space programs.

- Re-evaluate the DDD's continuous quality improvement (CQI) program benchmarks and incorporate metrics to evaluate recent efforts to increase pressure washing of high pedestrian areas.
- Improve coordination of repairs to public utilities and infrastructure by integrating Smart System app and/or 311 aging reports into quarterly targets for repairs.
- Partner with City officials to support legislation that would provide enforcement authority to City Sanitation Rangers for Downtown trash violators.
- Collaborate with City officials to establish a Quality-of-Life Task force to coordinate improved enforcement efforts. Establish quarterly meeting and action items.

PUBLIC SPACE OPERATIONS OBJECTIVES 2022

Improve the quality of the pedestrian experience.

- Plant ground cover in up to 100 tree wells along primary pedestrian streets during the spring and fall planting schedule.
- Plant approximately 20-30 replacement trees on Downtown sidewalks.
- Design and implement a “pilot” green infrastructure project demonstrating the potential for expanded tree wells and sidewalk bioswales.
- Paint City light standards on primary Downtown pedestrian corridors.
- Collaborate with City officials to complete the 1st phase of construction providing approximately 10 blocks of pervious paving in the parking lanes using funds dedicated for Downtown drainage improvements.
- Remove existing Downtown wayfinding system that is obsolete and in disrepair. Revise scope and budget for new Downtown Wayfinding system program.
- Implement the engineering design for the Andrew Higgins Streetscape project by the 2nd Quarter of 2022.



Continue to be the safest collection of neighborhoods in New Orleans

- Continue to support the SafeCams program with installation of RTCC connected cameras at 6 targeted locations by year end 2022.
- Install computer, camera, and digital ticketing in DDD/NOPD vehicles.
- Expand the capacity of the DDD's Homeless Outreach program to assist with an increase in coverage in areas on Canal St and others where extensive case management is required. Continue to house 75+ individuals per calendar year.
- Increase QOL enforcement by DDD Detail officers by 10% from pre-covid numbers focusing on illegal panhandling, illegal vending, and loudspeakers.
- Integrate LEAD program into DDD Homeless Outreach efforts as funds are reinstated including monthly meetings and updates.

Continue the transformation of the Canal St (and Downtown) retail experience

- Work with commercial brokers, other EDOs and property owners to attract diverse retail and other commercial tenants to replace losses due to pandemic along Canal Street and throughout the District. Achieve direct contact with twenty-four prospective businesses to consider Downtown New Orleans.
- Publish Quarterly Economic Activity metrics such as economic investment (development), cultural district statistics, jobs, pedestrian traffic, office, apartment, condo and hotel rates and occupancy statistics, establishing and maintaining DDD Economic Development Dashboard on website for this data.
- Fund six façade grants and four vacant façade art grants.

Shape Duncan Plaza into a community anchor for the Medical District and all of Downtown

- In concert with Tulane, The Greater New Orleans Foundation, and other Spirit of Charity District leaders, form a special purpose entity to complete the design, financing, and organizational development to implement the Duncan Plaza redevelopment and storm-water infrastructure projects and commence construction in 2022.
- Engage directly with BioDistrict, GNOF, Tulane, LSU Health and others to support the redevelopment of the Charity Neighborhood convening a stakeholder-inclusive collaboration on an Implementation Plan identifying organizational structure, leadership, potential funding structure and governance.

ECONOMIC DEVELOPMENT OBJECTIVES 2022

Create a Continuum of Housing Downtown

- Establish a Workforce and Affordable Housing Working Group, including local and national policy experts, major employers, lenders, non-profit housing organizations, city and neighborhood representatives with a goal to create a production model that can deliver more affordable and workforce housing, focused on Downtown but that could also serve nearby neighborhoods where Downtown workers could live.
- Identify a housing developer or developers, target site/s, develop a concept plan, including cost estimates, a financing structure, and potential sources, working together to start a project in Downtown to effectively address workforce and affordable housing needs, in collaboration with City and others by the end of 2022. This should include both rental and homeownership opportunities.



ECONOMIC DEVELOPMENT OBJECTIVES 2022

Promote the redevelopment of Vacant Buildings like Plaza Tower, Loew's State Palace, old VA Hospital

- Create potential development concepts, including design, market analysis, financial feasibility and potential capitalization structures for the redevelopment of each of these target properties.
- Engage with property owners and city officials in this process to gain their cooperation to either undertake development or to allow marketing and promotion of property by DDD

Attract and Retain Cultural and Creative Industries

- Recruit retail and other businesses by direct contact with targeted prospects and cooperative marketing with NOLABA, GNO, Inc., City Economic Development staff.
- Update marketing brochures for office and retail spaces and development opportunities for hard copy and electronic distribution and inclusion on website.
- Continue support and cooperative advertising and promotion with GNO, Inc. to advance the Talent and Remote Worker initiatives, the New Orleans Music Economy Initiative and other similar models.



COMMUNICATIONS OBJECTIVES 2022

- Quarterly community meetings
 - Update stakeholders on DDD operations and initiatives
 - Guests include representatives from City Agencies (depending on issue at the time)
- Conduct 2022 follow-up stakeholder/market research study, which occurs every two years
- Downtown/DDD Marketing and Promotion Objectives
 - Develop and implement a strategic marketing plan and associated messaging
 - Discover Downtown
 - Feature story on 6 Downtown business spotlights shared via eblast and social media.
 - DDD at Your Service
 - Highlight DDD Operations including monthly features/profiles of team members and monthly DDD stats dashboard
- Rebrand annual “Canal Street: Home for the Holidays” to “Downtown NOLA for the Holidays”
 - Promoting and showcasing all Downtown has to offer for the holiday season
 - Highlight the richness and nostalgia of the Downtown Holiday experience
 - Events – Canal Street Lighting Ceremony, Krewe of Jingle Parade, Movies on the Mississippi, Downtown NOLA Saturday Shopping Spree

COMMUNICATIONS OBJECTIVES 2022

- Plan and produce the 11th Annual Downtown NOLA Awards
 - Target audience attendance of 250
 - Promote achievements by Downtown stakeholders
 - Highlight Downtown stakeholders and their efforts to operate through the pandemic
- Refresh DDD Brochure
 - Images/details of new and current retail and development in Downtown
 - Testimonials of stakeholders
 - Update data including investment, residential units and daily pedestrian count
 - DDD services and resources available to investors, businesses and residents
- Promote Parks and Open Space Expansion
 - Promote Legacy Park and programming
 - Promote the redevelopment of Duncan Plaza

COMMUNICATIONS OBJECTIVES 2022

- Digital Media
 - Increase social media channels followers by 20%
 - Continue to improve DDD Search Engine Optimization and increase the visibility of DDD website in search engine results
 - DDD videos/images
 - Produce an updated Downtown NOLA compilation video
 - Promote feature packages of DDD events and Downtown development
- Support events and initiatives that lend to the DDD's mission
- Produce new DDD Street Pole Banners with fresh messaging promoting Downtown progress
- Publish the first DDD Annual Report

PUBLIC AFFAIRS OBJECTIVES 2022

- Establish new, and maintain and strengthen current relationships with the Mayor's Administration, City Council Members and staff to ensure collaboration
- Work with the City administration, RTA and other partners to ensure implementation of New Links transit network redesign, and funding and construction of a Downtown transit terminal and that create a high-quality experience for riders and Downtown stakeholders.
- Provide continued support for pedestrian-bicycle friendly upgrades to Downtown infrastructure
- Establish and strengthen strategic partnerships to support much needed affordable housing Downtown in a way that expands overall housing supply and ensures continued robust Downtown development and revitalization
- Educate and advocate for preserving state and federal historic tax credits, along with key partners such as PRC, Louisiana Office of Cultural Affairs, Downtown Development District leaders statewide and state and local elected officials

PUBLIC AFFAIRS OBJECTIVES 2022

- Strengthen partnerships to align strategies, initiatives and resources for maximizing economic recovery of Downtown businesses and revitalization of the hospitality and tourism industry crippled by the COVID-19 pandemic.
- Support efforts to expand program and services for high-need homeless individuals like extensive case management, Assistive Outpatient treatment (AOT), Law Enforcement Assisted Diversion (LEAD), and others.

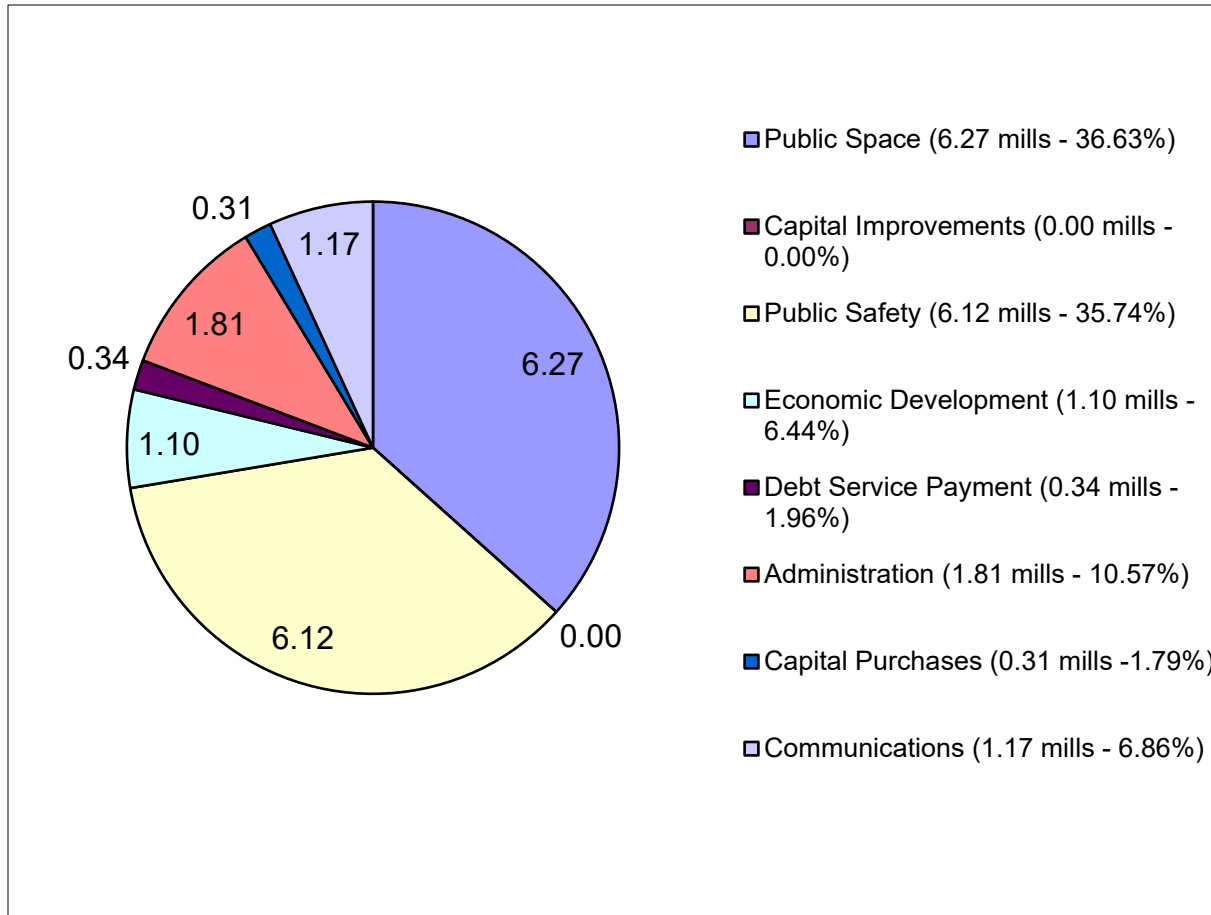
2022 Budget Summary

| Description | 2021 Budget | 2022 Budget | Variance | % Change |
|----------------------|-------------|-------------|-----------|----------|
| Internal Revs | 80,000 | 168,000 | 88,000 | 110.00% |
| Ad Valorem | 7,256,948 | 8,383,935 | 1,126,987 | 15.53% |
| OPERATING REVENUES | 7,336,948 | 8,551,935 | 1,214,987 | 16.56% |
| | | | | |
| Public Space | 2,566,895 | 3,069,446 | 502,551 | 19.58% |
| Public Safety | 2,534,197 | 2,995,184 | 460,987 | 18.19% |
| Economic Dev. | 382,721 | 539,506 | 156,785 | 40.97% |
| Communications | 326,892 | 574,978 | 248,086 | 75.89% |
| Administration | 1,044,595 | 1,060,898 | 16,303 | 1.56% |
| OPERATING EXPENSES | 6,855,300 | 8,240,012 | 1,384,712 | 20.20% |
| NET OPERATING INCOME | 481,648 | 311,923 | -169,725 | -35.24% |

2022 Budget Summary

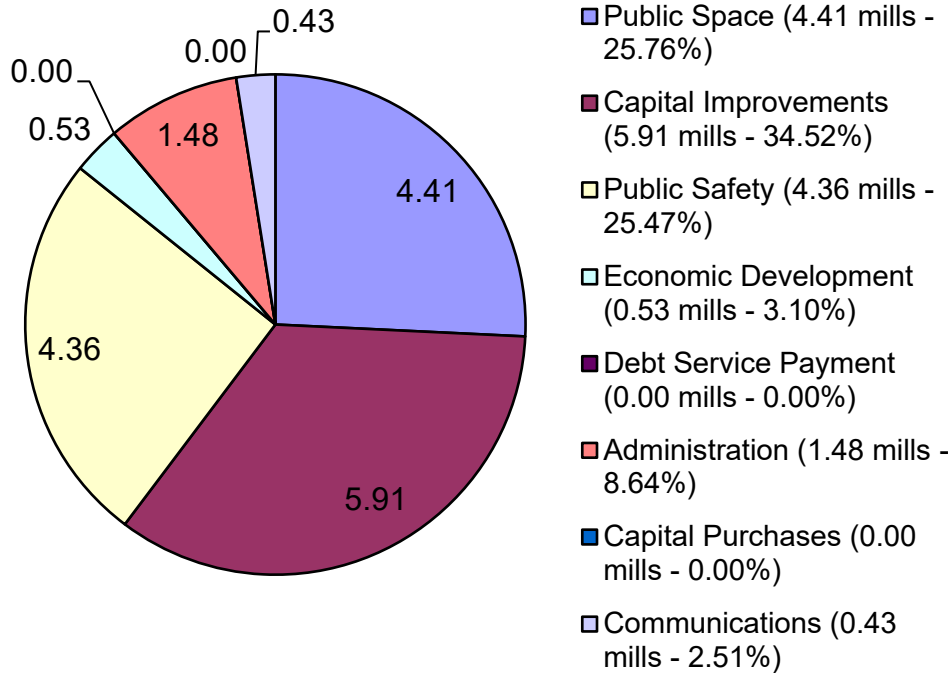
| Description | 2021 Budget | 2022 Budget | Variance | % Change |
|----------------------|-------------|-------------|------------|----------|
| Non-Operating Rev | 1,752,600 | 2,600 | -1,750,000 | -99.85% |
| Non-Operating Exp | 2,650,000 | 2,650,000 | 0 | 0.00% |
| Interest Expense | 67,134 | 56,400 | -10,734 | -15.99% |
| Depreciation | 37,500 | 37,500 | 0 | 0.00% |
| NET INCOME (LOSS) | -520,386 | -2,391,877 | 1,451,522 | 278.93% |
| Capital Sources | 867,886 | 2,811,877 | 1,943,991 | 223.99% |
| Capital Uses | 385,000 | 420,000 | 35,000 | 9.09% |
| NET CASH FLOW | 0 | 0 | 0 | 0.00% |

Millage Assessment by Departments For 2022 Budget Year

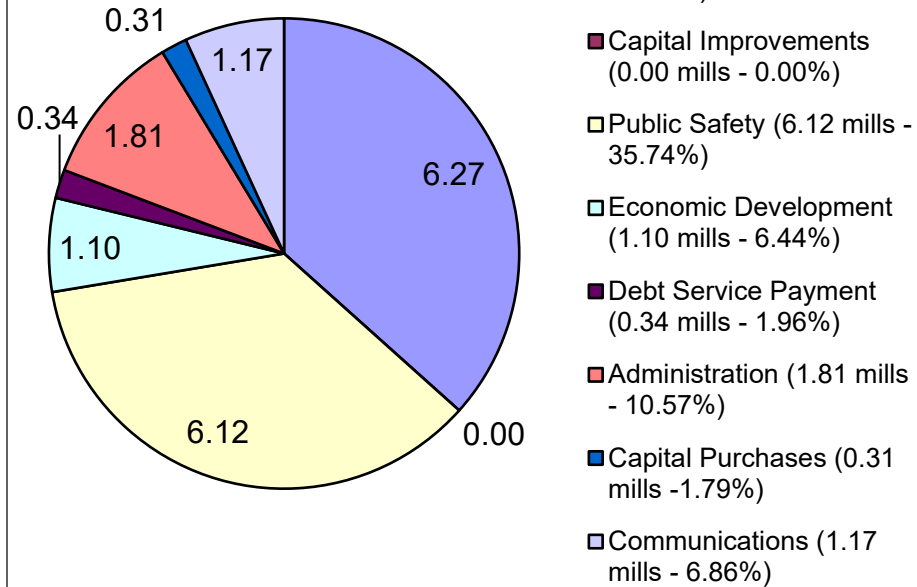


2021 Millage – 2022 Millage Distribution Comparison

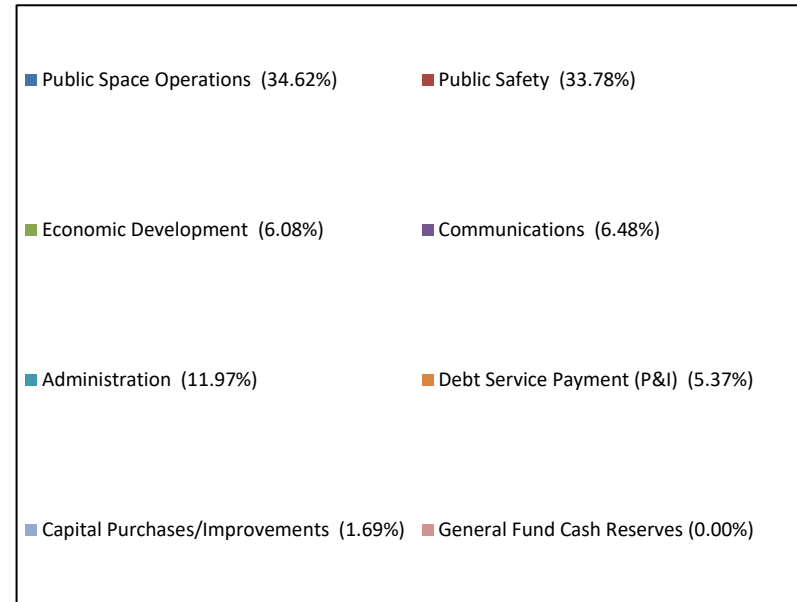
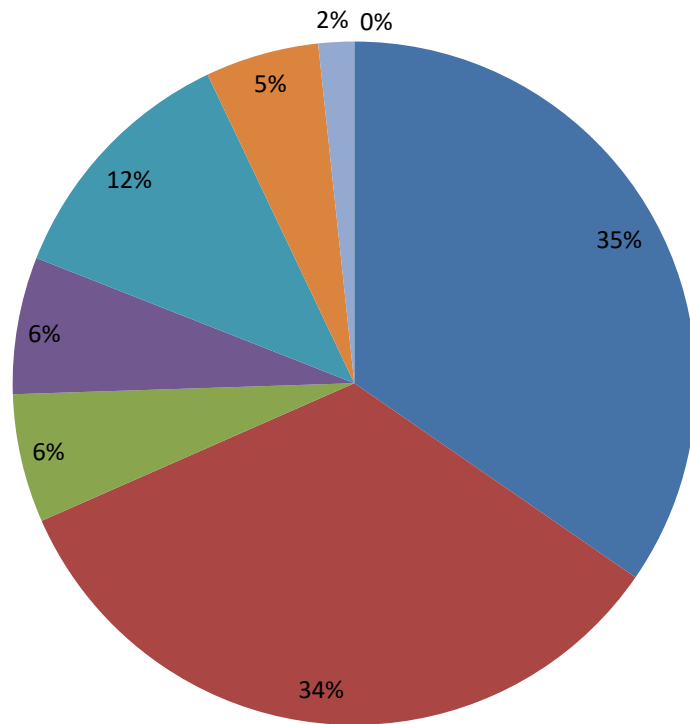
2021



2022



Departmental Expenses as a Percent of Total Revenue Budgeted 2022



| | | | | | | | |
|----|---|-----------|-----------|-----------|-----------|-------------|-------------|
| 35 | | | | | | | |
| 36 | NET INCOME BEFORE DEPRECIATION | (798,231) | (509,132) | 1,400,199 | (482,885) | (1,601,818) | (2,391,877) |
| 37 | | | | | | | |
| 38 | CAPITAL SOURCES | | | | | | |
| 39 | Bond Proceeds | - | - | - | - | - | 2,500,000 |
| 40 | Fund Balance Proceeds | 1,174,475 | 895,432 | - | 867,886 | 2,500,000 | 311,878 |
| 41 | TOTAL CAPITAL SOURCES | 1,174,475 | 895,432 | - | 867,886 | 2,500,000 | 2,811,878 |
| 42 | | | | | | | |
| 43 | NET SOURCES BEFORE CAPITAL USES: | 376,244 | 386,300 | 1,400,199 | 385,001 | 898,182 | 420,001 |
| 44 | | | | | | | |
| 45 | CAPITAL USES | | | | | | |
| 46 | Debt Service - Principal | 350,000 | 365,000 | 370,000 | 385,000 | 385,000 | 420,000 |
| 47 | Capital Purchases | 26,244 | 21,300 | 3,480 | - | - | - |
| 48 | Capital Lease - Principal Payment | - | - | - | - | - | - |
| 49 | Contributions to Cash Reserves (Gen, Legal, etc.) | - | - | 1,026,719 | - | 513,182 | - |
| 50 | TOTAL CAPITAL USES | 376,244 | 386,300 | 1,400,199 | 385,000 | 898,182 | 420,000 |
| 51 | | | | | | | |
| 52 | NET CASH FLOW | - | - | - | 1 | - | 1 |

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