



DDD Work Plan and Budget 2024



Operating Budget For Calendar Year 2024 Executive Leadership

Davon N. Barbour
President & CEO

Bianka Brown
Chief Financial Officer

René Pastorek
Chief Economic Development Officer

Hunter Hebert
Chief Placemaking Officer

Ashley Mills
Chief Marketing Officer



BOARD OF COMMISSIONERS BUDGET 2024

Gregory Curtis
Chair

Carla Major
Vice Chair

Kristi Taglauer
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Alex Glaser
Commissioner

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Commissioner

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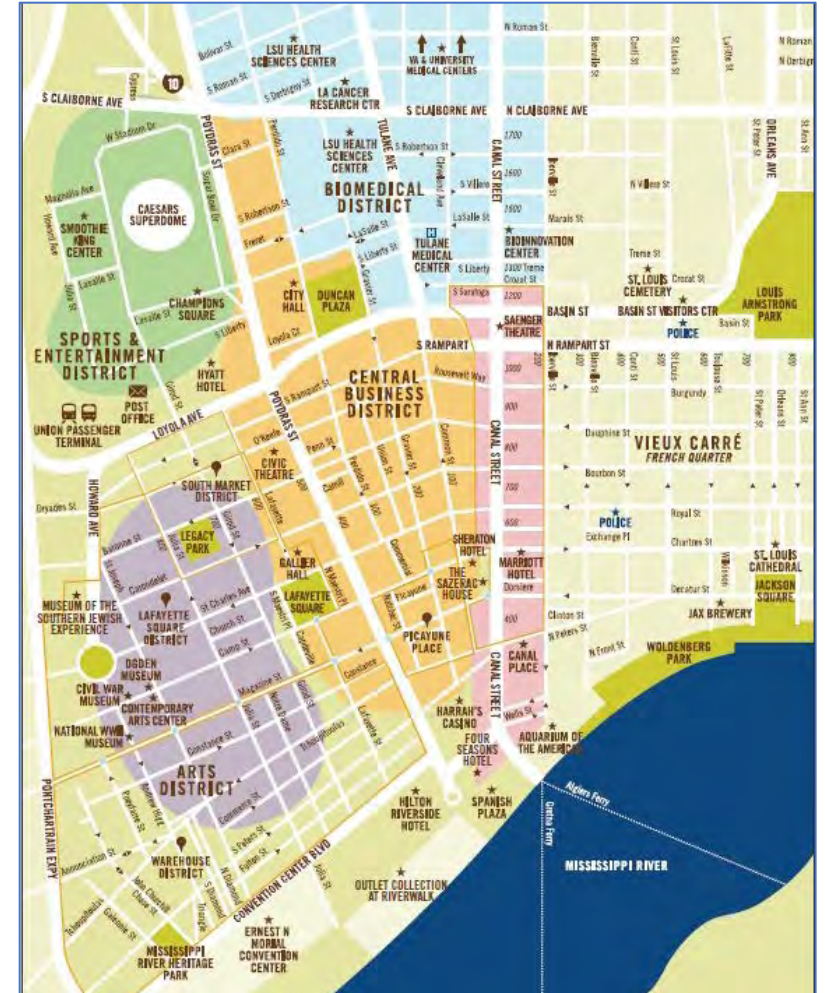
William Bradshaw
Commissioner

Edwin Murray
Commissioner



DDD Overview

Organization Structure: Independent State Agency
Date of Founding: 1974
Governance: 11-member Board of Commissioners
Staff: 36 staff
Management Area: 160 city blocks
Downtown Population: 5,909
City Population: 376,971
Regional Population: 1,465,332



DDD Core Services



Public Safety Initiatives

- DDD Rangers
- Police Details

Public Space Operations

- Enhanced cleaning services
- 24/7 deployment

Public Policy

Economic Development

Marketing & Communications



On the Comeback Trail

What's up Downtown? A lot. From ongoing beautification efforts to numerous new and upcoming additions, Downtown New Orleans is putting its best face forward.

09/01/2023 by Joyce Thorne, Illustrations by Sarah G. Majeste



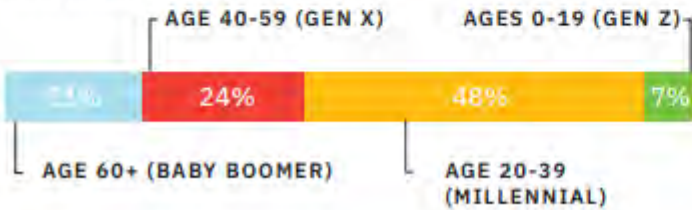
Demographics

68% OF RESIDENTS HAVE OBTAINED A BACHELORS DEGREE OR HIGHER
Source: MapDash



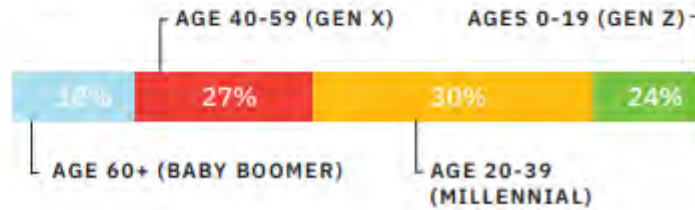
GENERATIONS

DDD AREA



Source: MapDash

TRADE AREA



MEDIAN HOUSEHOLD INCOME

DOWNTOWN NEW ORLEANS	ORLEANS PARISH	USA
\$71,534	\$45,594	\$54,943

Source: MapDash & 2021 ACS 5-Year Estimates Data

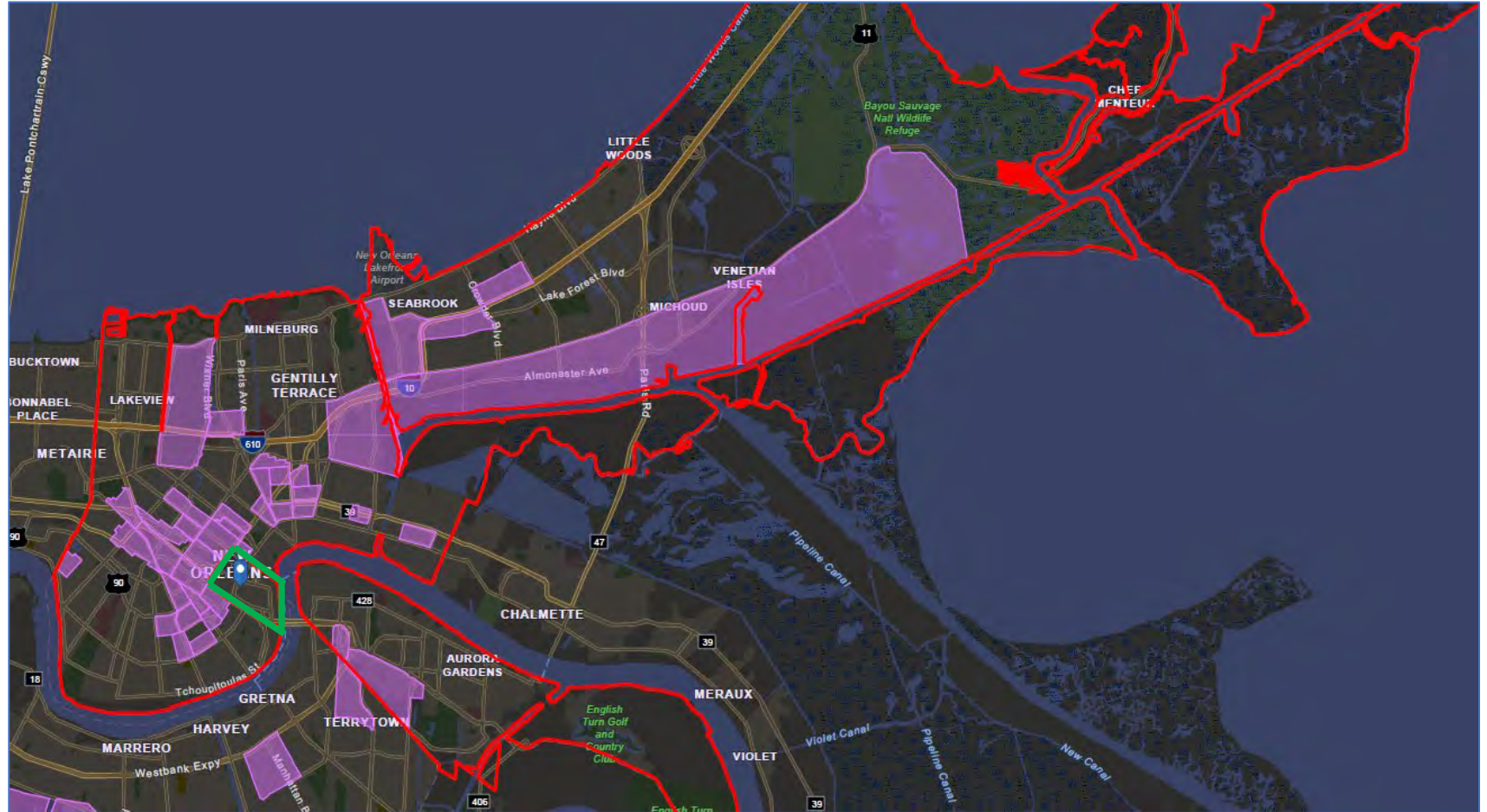
Area Income Disparity

LEGEND

City of New Orleans

Downtown

Racially or Ethnically
Concentrated Areas of
Poverty (HUD)

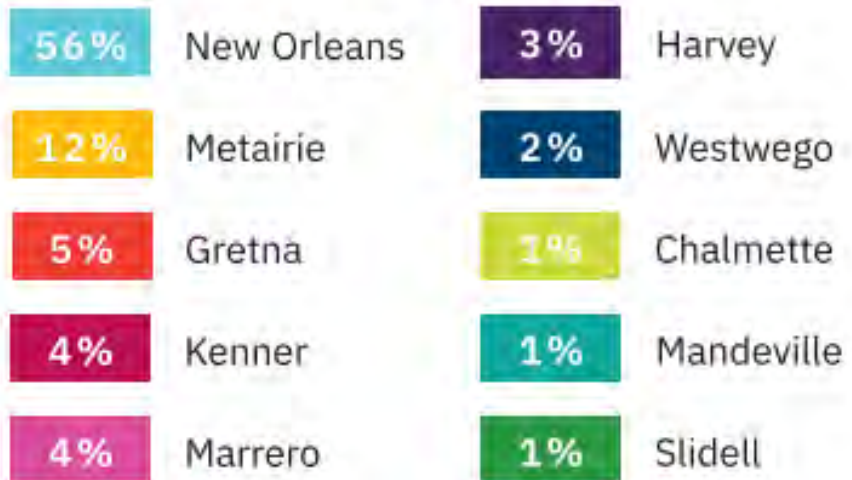


Downtown New Orleans Industries



Of Downtown's 75,000 employees, approximately 34% are in the hospitality industry

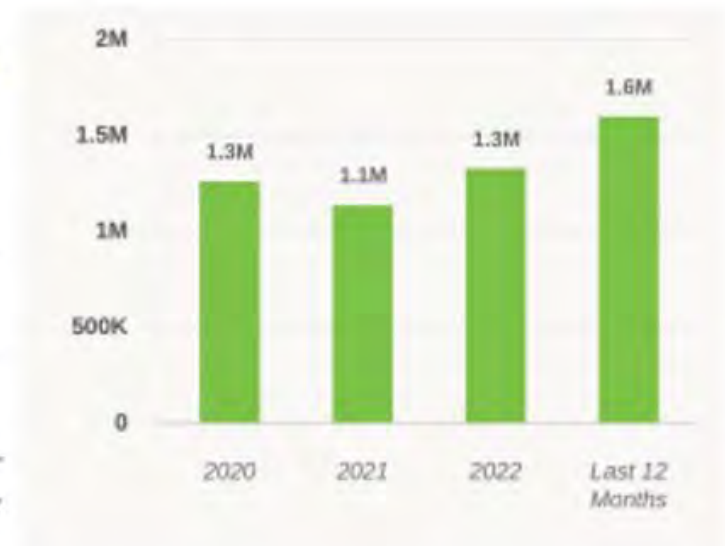
Where Downtown Workers Live



Source: Placer.ai

Office Market: Class A Visitation Trends

Non-Contiguous Office Building
Poydras St, New Orleans, LA



Tourism Market



Hotel Market - Occupancy



Source: CoStar

Hotel Market - RevPAR

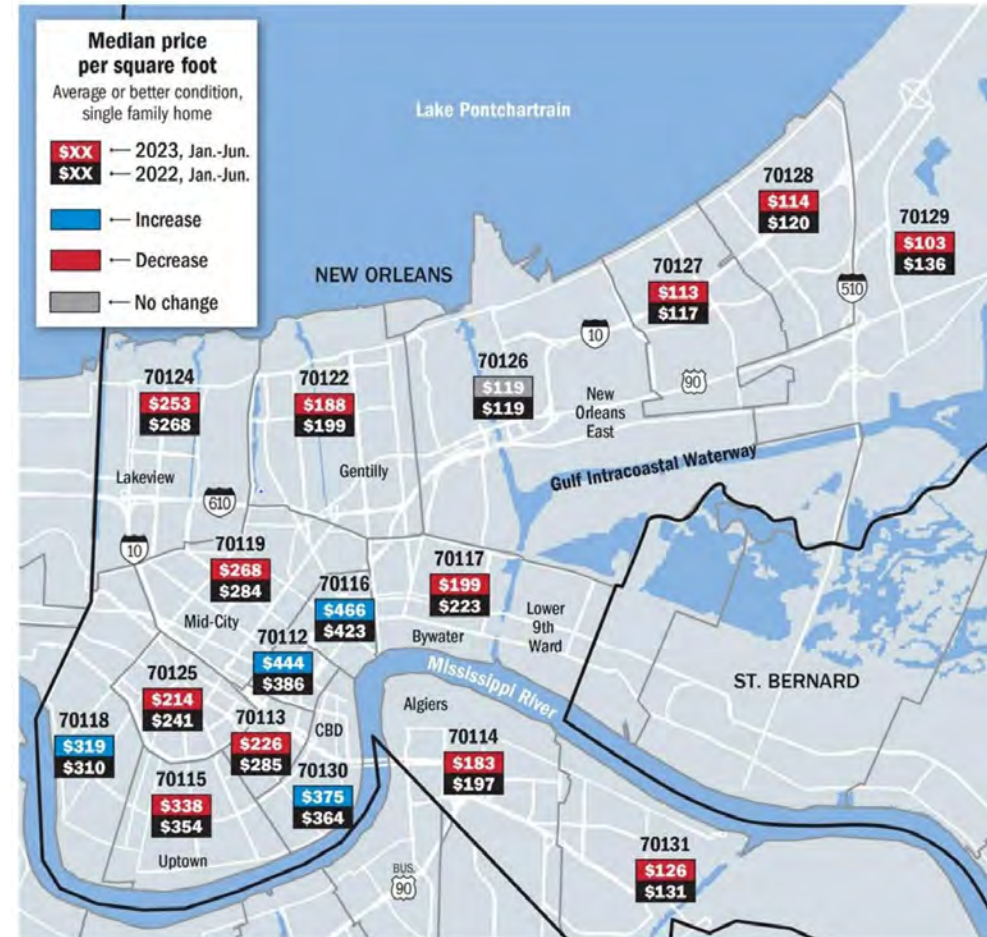


Source: CoStar

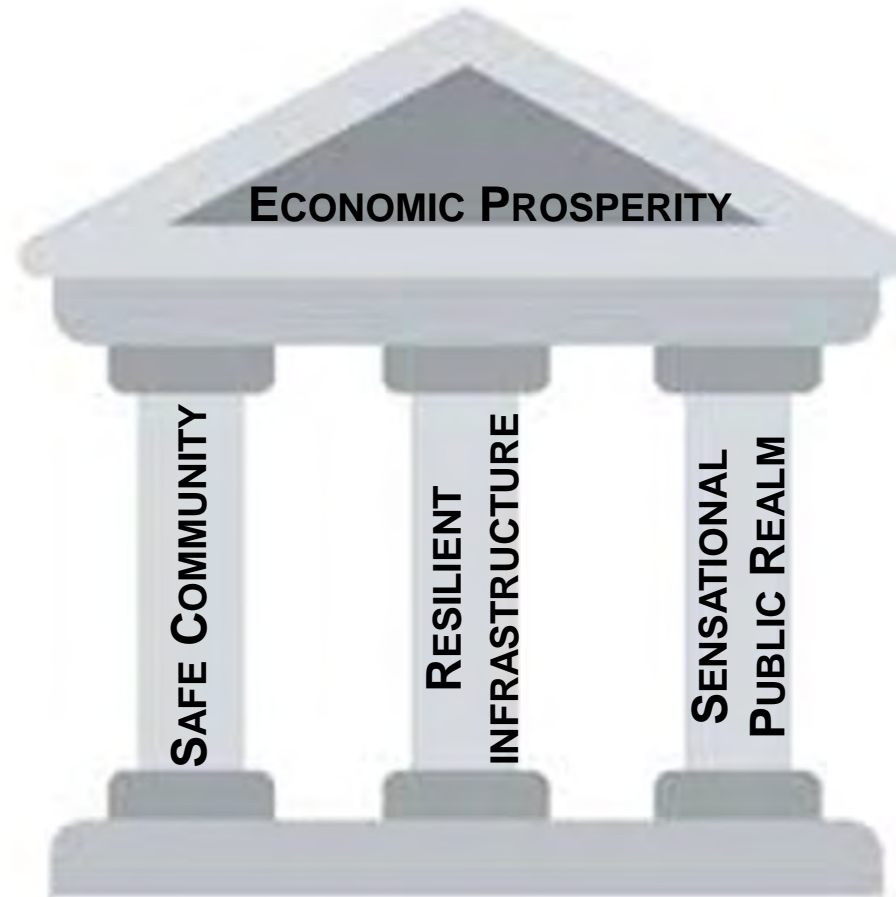
Residential Market

*Despite a decline in home sales prices in Orleans Parish, the **Central Business District**, along with the French Quarter, Marigny, and the University area Uptown saw increases in value.*

Source: Nola.com, 8/1/2023



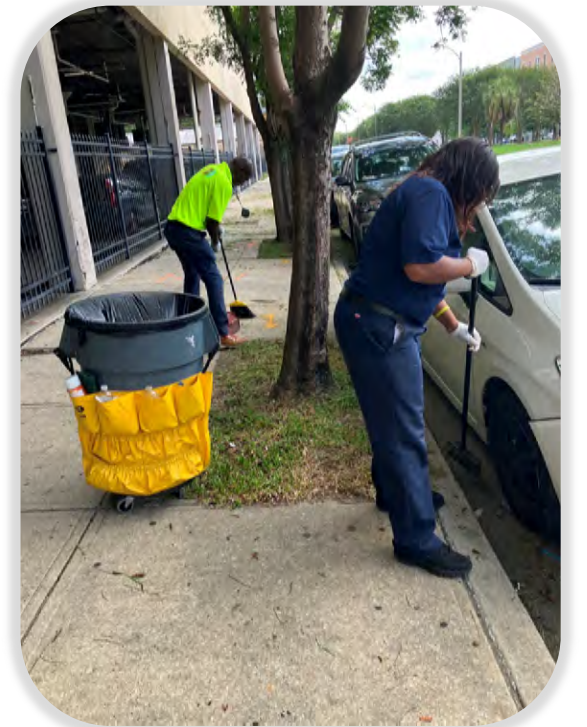
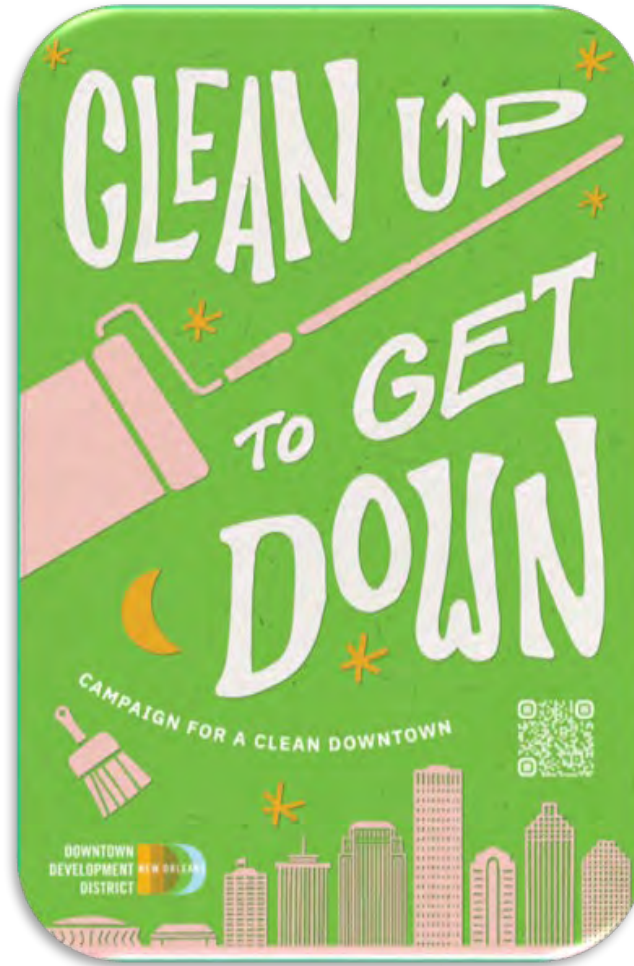
DDD Core Strategy



PUBLIC SAFETY



PUBLIC REALM



INFRASTRUCTURE



Permeable parking lane



Example of tree cell used to capture sidewalk runoff

REQUESTS DETAIL REPORT: DDD RANGERS

Public Infrastructure



Work Order #: 960371

Submitted On: 12/01/2022
12:33 PM

Status: In Progress

Maintenance Type: Public
Infrastructure



Description: K72 needs new base panel cover, exposed wiring.
There are no messages to display for this request.

Preserving a reputation of cleanliness

- Issued RFP#2023-50-02 for Sidewalk Cleaning and Public Space Maintenance Services
- Initiated a new waiver component to our graffiti removal program allowing the DDD Clean Team to remove street level graffiti from private property at no expense to property owner
- Initiated quarterly districtwide removal of abandoned construction and road work materials such as safety cones, safety barrels, barricades, and directional street signage.
- Launched “Doo Dat” pet waste station campaign to reduce instances of pet waste on sidewalks
- Issued and selected vendor for RFP#2023-50-01 Emergency Debris Removal
- DDD staff coordinated and executed two (2) District B cleanup days in partnership with city councilperson Leslie Harris.
- Supported encampments cleaning along Calliope and Claiborne underpasses



PUBLIC SPACE ACCOMPLISHMENTS 2023

Enhancing our green spaces

- Issued RFP#2023-50-03 for Landscape Maintenance Services
- Worked with Mosquito, Rodent & Termite Board to establish a termite treatment plan for Canal Street palm trees
- Worked with Dana Brown and Associates for the design of Crown Park
- Issued RFP#2023-50-04 for Crown Park Construction
- Created Legacy Park “Le Petit Parc” concert series
- Hosted Summer Solstice Comedy Night at Legacy Park
- Provided 9 new garbage bins to the Lafayette Square Conservancy
- Conducted urban tree inventory & species identification



PUBLIC SPACE ACCOMPLISHMENTS 2023

Improve the quality of the pedestrian experience

- Removed three concrete pedestals with commemorative plaques from the 800 block of Canal Street that had become a public safety/health hazard. The plaques were reinstalled at sidewalk grade
- Solicited bids for the potential repair of approximately 61 damaged sidewalk locations within the DDD boundaries on Canal Street.
- The DDD has approved 2 matching grants for Sidewalk Enhancement
- DDD Partnered with CVUNOLA to install art on 12 utility boxes
- Toured the DDD with Councilperson Leslie Harris and SWBNO representatives for issues of priority repair





PUBLIC SPACE ACCOMPLISHMENTS 2023

Improve the quality of the pedestrian experience

- Began a new partnership with City of New Orleans Code Enforcement division to provide enhanced inspection and title research services within the DDD
- Collaborated with French Quarter Management District, DDD Clean Team and city agencies to coordinate the deep cleaning of several areas on Iberville Street to reduce strong odors and curb rodent population
- Restructured pricing schedule for Street Banner program



PUBLIC SPACE OBJECTIVES 2024

Preserving a reputation of cleanliness

- Continue efforts to collaborate with city departments to ensure better management of sidewalks
- Continue partnership with code enforcement to encourage private property repairs by responsible property owners
- Partner with local agencies to support expansion of the “Doo Dat” pet waste station campaign
- Execute new agreement for Sidewalk Cleaning and Public Space Maintenance Services
- Increase efforts to remove abandoned traffic control devices left in ROW by contractors
- Continue graffiti removal efforts throughout the district
- Continue coordination efforts with key partnering entities such as FQMD, DPW and Sanitation



PUBLIC SPACE OBJECTIVES 2024

Enhancing our green spaces

- Install a pilot project demonstrating the benefits of expanded tree wells
- Conduct districtwide landscaping masterplan to rehabilitate neglected landscape areas
- Continue to advocate for the investment in parks and public spaces within the DDD
- Reinvest in our downtown gateways with new signage and planting plans
- Continue investment in public art
- Complete construction of Crown Park
- Execute new agreement for Landscape Maintenance Services
- Continue activation of parks and public spaces within the DDD

Improve the quality of the pedestrian experience

- Continue efforts to collaborate with city departments to ensure better management of sidewalks
- Continue partnership with code enforcement to encourage private property repairs by responsible property owners
- Advocate for public investment into key infrastructure such as roadway marking, traffic signalization , lighting, curb repairs, etc.
- Continue to address minor repairs on Canal Street and other key pedestrian areas
- Continue to coordinate with utility providers to repair damaged infrastructure
- Install a pilot project showcasing “cheapscape” enhancements



PUBLIC SAFETY ACCOMPLISHMENTS 2023

Public Safety Rangers

- Rangers were trained in Code Enforcement field inspection and have since inspected over 300 properties
- Deployed Ranger hospitality trike with vibrant “ASK ME ABOUT DOWNTOWN” vinyl wrap
- Ranger uniform upgrades – new sun hats for summer conditions – new purple cotton polo shirts
- New Rangers radios were implemented to replace discontinued models
- Redesigned Ranger map, business cards, and safety flyers
- Rangers participated in CIT (Crisis Intervention Team) course provided through NOPD. To date, 5 Rangers have completed the 40-hour certification course
- 2 Rangers were selected to attend a 7-week course with NOPD Citizens Police Academy
- Rangers, DDD private security, and DDD staff members completed a NARCAN training provided by New Orleans health department



PUBLIC SAFETY OBJECTIVES 2024

Public Safety Rangers

- Revise onboarding processes, employee manual, and training processes
- Reinstate a Lead Ranger position
- Reduce Ranger high risk encounters and increase hospitality initiatives
- Increase perceived Ranger presence with hospitality trike serving as mobile information kiosk
- Continue Ranger education with 10 additional trainings in 2024



PUBLIC SAFETY ACCOMPLISHMENTS 2023

PROTECTING OUR STATUS AS THE SAFEST COLLECTION OF NEIGHBORHOODS IN THE CITY

- Launched DDD Security Alliance holding quarterly meetings with stakeholder groups and security personnel
- RFP#2032-50-09 issued for acquisition of new DDD NOPD detail vehicles
- Launched an educational program about Crime Prevention Through Environmental Design (CPTED)



PUBLIC SAFETY ACCOMPLISHMENTS 2023

PROTECTING OUR STATUS AS THE SAFEST COLLECTION OF NEIGHBORHOODS IN THE CITY

- Worked with the Real Time Crime Center to expand DDD security camera network
- Participated in the French Quarter Management District's Remove, Lock, Take campaign distributing over 200 public safety signs to be installed at 70+ parking lots throughout the district



PUBLIC SAFETY OBJECTIVES 2024

PROTECTING OUR STATUS AS THE SAFEST COLLECTION OF NEIGHBORHOODS IN THE CITY

- Continue to host quarterly DDD Safety Alliance meetings
- Minimize gaps in private security/NOPD detail coverage
- Acquire new DDD NOPD detail units
- Continue partnership with Real Time Crime Center to expand DDD security camera network
- Continue to support public service announcement campaigns that align with public safety efforts

ECONOMIC DEVELOPMENT ACCOMPLISHMENTS 2023

- Launched office occupancy programming to address strain of hybrid work on office lease renewals and visits to Downtown businesses.
 - Business Retention, Recruitment, Expansion Visits
 - Office Building Worker Occupancy Barometer
 - Property Manager/Broker Engagement

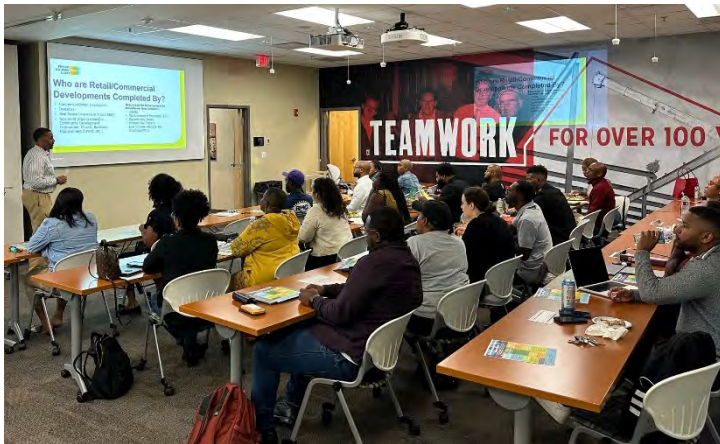


- Increased DDD’s relevance as the “go to” organization for market analytics through the production of quarterly market reports, stakeholder technical assistance and media support.
- In conjunction with the City of New Orleans Planning Department, reinitiated work on the Transfer of Development Rights Study, as recommended by the Canal Street Study completed in 2018.

ECONOMIC DEVELOPMENT ACCOMPLISHMENTS 2023



- Launched the BioDistrict Strategic Plan in collaboration in regional partners.
- Launched Downtown Stormwater Management System upgrade to strengthen downtown from the impacts climate change.



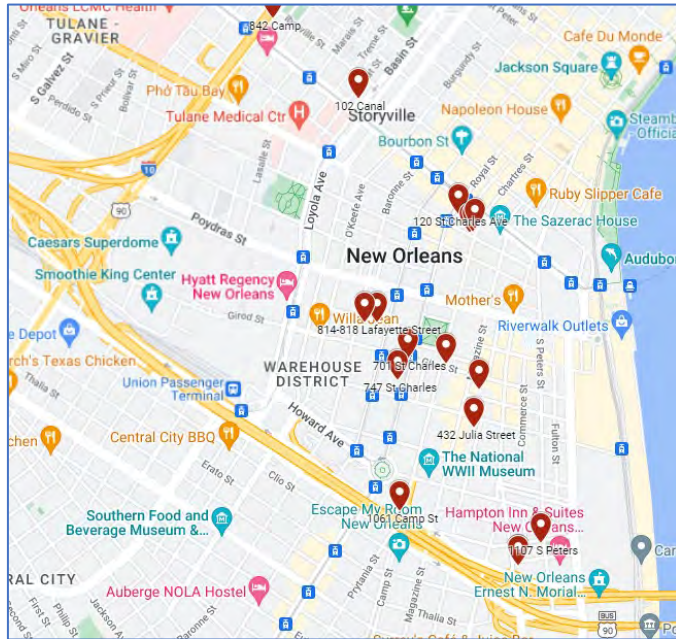
- Strengthened relationships with local developers, architects, and realtors by establishing a DDD representative on Urban Land Institute (ULI) Membership/ Communications and Programming Committees.
- Engaged CNO Office of Workforce Development/Job 1 to obtain an additional intern workers to assist with in-house research.

- Exhausted Façade Grant funding allocated in 2023 by Q3 2023, with 16 approved projects.

- Completed stakeholder outreach to develop Creative Placemaking Strategy.

2023 Façade Grants for Map.xlsx

- 1061 Camp St
- 814-818 Lafayette Street
- 120 St Charles Ave
- 700 Magazine Street
- 102 Canal
- 608 Baronne St
- 432 Julia Street
- 1107 S Peters
- 701 St Charles
- 1132 Tchoupitoulas Street
- 1132 Tchoupitoulas Street
- 842 Camp
- 609 Common St
- 129 Camp St
- 609 Common St
- 129 Camp St
- 125 Camp Street
- 644 Camp Street
- 747 St Charles



ACTIVATION LIGHTING | STREETLIGHTS

Activation lighting can complement existing street lights and support placemaking opportunities. By increasing visibility this strategy could also address stakeholders' safety concerns while creating a strong visual identity for the district. For example, by attaching an off-the-rack product to an existing street light could make key pedestrian and bicyclist corridors safer and better defined while re-emphasizing the signature colorways of each subdistrict. More complex streetscape lighting activations could include collaboration with a lighting designer or specialty fabricator.

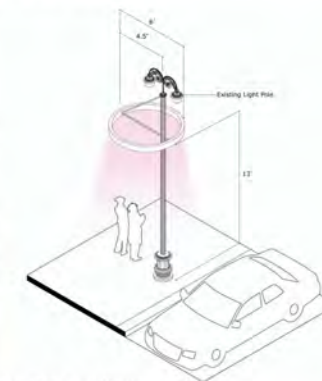
Cost: \$5
Collaborators: Manufacturer, Fabricator, Electrician, Structural Engineer
Timeframe: Short
Implementability: Moderate
Materials: Prefabricated lighting fixture with custom metal fabrication
Reference Product: RPM-DN-EXT, Exterior MINI Ring Downlight (6" Diameter), as provided by Lumos Architectural Lighting, or approved equal
 Requires review and approval by relevant agencies



Heritage Plaza
 Gilbert, AZ




Ring Downlight by Lumos
 Reference Product



Activation lighting mounted to existing streetlight

ECONOMIC DEVELOPMENT ACCOMPLISHMENTS 2023

- Created the resources for current and prospective stakeholders:
 - Welcome packet for incoming businesses
 - Resource packet for office tenants
 - Developer Incentives One Pager
 - How to Apply for Parklets One Pager
 - National Retailer Map
- Launched national real estate marketing campaign to showcase downtown business opportunities



Historic Canal Street
Gateway to the French Quarter and world-famous Bourbon Street, the good times always roll down Canal at retail shops and restaurants, theatres and museums, gaming and of course, Mardi Gras parades.

Arts & Warehouse District
Live, Work, Play, Culture and commerce collide in an oh-so trendy neighborhood of five-star restaurants, art galleries, and enriching entertainment — all steps from the Convention Center, the National WWII Museum, and local festivals.

Sports & Entertainment District
Every year, sports fans come from near and far to get into the non-stop action. The Smoothie King Center and the \$450M renovated Caesars Superdome really give the home team something to cheer about.

The BioDistrict
The BioDistrict means business. Through partnerships with multiple academic medical centers and educational institutions like LSU, Tulane, Xavier, and Delgado, and the 1M-sq ft mixed-use development of Charity Hospital, the future of medicine is alive and well in Downtown.

Culturally Rich, Commercially **Robust.**

THE POSSIBILITIES ARE ENDLESS IN DOWNTOWN NEW ORLEANS.

+91%	92%	\$632M	3.3M
2018-2020 POPULATION GROWTH	APARTMENT OCCUPANCY RATE	IN PROJECTS UNDER CONSTRUCTION	MONTHLY VISITS TO DOWNTOWN

Contact: DDD@downtownola.com | for the new orleans economic quarterly report | 504.620.9292





ECONOMIC DEVELOPMENT ACCOMPLISHMENTS 2023

- Launched Bio District Strategic Plan in coordination with the City of New Orleans and the Bio District leadership to diversify the regional economy.
- Continued efforts to build an inclusive economy by serving as presenting sponsor
- Ensured DDD Staff is present at Arts District of New Orleans (ADNO) monthly meetings. Established monthly meetings with ADNO President.
- Completed stakeholder outreach and final deliverable documents for small- and large-scale placemaking strategies at key locations in Downtown. Deliverables to include brand guidelines for subdistricts, placemaking toolkit, and catalogue of lighting fixtures and assets to be deployed at the DDD's discretion.



ECONOMIC DEVELOPMENT OBJECTIVES 2024

INFRASTRUCTURE

- Coordinate construction of Downtown Stormwater Management System upgrade.
- Continue to implement Creative Placemaking Strategy with ongoing fundraising and vendors and artists engagement.

WORKFORCE DEVELOPMENT

- Coordinate summer mentorship/training program City of New Orleans youth in partnership with downtown business.
- Continue implementation of Creative Placemaking Strategy with ongoing fundraising and vendors and artists engagement.



ECONOMIC DEVELOPMENT OBJECTIVES 2024

REAL ESTATE, PLANNING & URBAN DESIGN

- Initiate Transfer of Development Rights study in collaboration with the City of New Orleans Planning Commission.
- Refresh Canal Street Upper Floors Development Strategy to increase feasibility of private investment.
- Convene Affordable/Workforce Housing Summit in collaboration with City of New Orleans Community Development Department, Urban Land Institute (ULI) and others to foster a housing stock that is inclusive of all New Orleanians.



ECONOMIC DEVELOPMENT OBJECTIVES 2024

ECONOMY

- Coordinate completion of Bio District Strategic Plan in coordination with the City of New Orleans and the Bio District leadership.
- Complete census of Downtown businesses.
- Continue advocacy and development of a “Return to Office” market stabilization strategy
- Convene DDD Reverse Trade Show and Doing Business with DDD educational events and outreach to increase small business and Disadvantaged Business Enterprises (DBEs) participation in DDD contracting opportunities.
- Produce DDD pop-up retail marketplace within the district with an emphasis on a Canal Street site opportunity

PUBLIC RELATIONS/COMMUNICATIONS

- Achieved significant, positive press coverage
 - Multiple interviews with Newell Normand on WWL- AM
 - Multiple positive articles in NOLA.com, *Biz New Orleans*, and *New Orleans City Business* magazines
 - Routinely field calls requesting commentary from the press related to DDD activities.
- Fostered productive relationships with key Government communications Stakeholders.
- Maintained a healthy relationship with key Press and Community Stakeholders.
- Developed an editorial calendar for the weekly newsletter that paints a robust picture of DDD's initiatives across all departments, key partners, new businesses, and Downtown lifestyle events.
 - Led to significant growth in open rate, click rate, and distribution list.



MARKETING & COMMUNICATIONS ACCOMPLISHMENTS 2023

PUBLIC RELATIONS/COMMUNICATIONS

- Positive coverage of the President & CEO's continued recognition as a sought-after thought leader for local initiatives like Young Leadership Council's 2023 Role Model cohort, Urban Land Institute's Real Estate Diversity and Inclusion program, International High School of New Orleans' commencement ceremony, and Tulane University's Masters of Science in Real Estate Development program.
- Worked closely with members of the Mayor's Communication Department to craft statements from the Mayor for Quarterly Market Reports.
- Prepared and issued an RFP for a Public Relations firm of record after the granting of DDD's Capital Outlay Request by the State's Legislative Session to redevelop Harmony Circle.



MARKETING & COMMUNICATIONS ACCOMPLISHMENTS 2023

SPECIAL EVENTS

- Reimagined Downtown NOLA Awards to an evening event. This included site selection, nomination process, selection of award honorees, and all event production.
- Managed the continued partnership with Kern Studios and LCMC/Children's Hospital to produce the second year of the Holiday Parade
 - Created sponsorship opportunity unique to DDD supporters.
 - Procured commemorative DDD medallions and other branded throws.
- Activated Legacy Park by producing a Fall concert series in partnership with the New Orleans Public Library and their Crescent City Sounds program, and a Summer comedy event featuring six local comedians, and National Night Out Against Crime.
- Produced the Lighting of Canal Street, press conference, and post-event reception. This includes organizing press conference with media, DDD, and City leadership, coordinating multiple sites lighting displays simultaneously, site selections, and all event production.



MARKETING & COMMUNICATIONS ACCOMPLISHMENTS 2023

SPECIAL EVENTS

- Worked closely with Economic Development to plan and execute the first Canal Street Merchants Association meeting.
- Worked with Operations to curate quarterly public safety coalition meetings.
- In collaboration with the Economic Development Team, designed a Holiday Pop-Up Market concept in Class A office buildings.



MARKETING & COMMUNICATIONS ACCOMPLISHMENTS 2023

MARKETING

- Successfully completed its sponsorship engagements with the New Orleans Entrepreneur Week, Crescent City Classic, Jammin' on Julia, The Mayor's Essence Festival Welcome Reception, White Linen Night, Bayou Classic, and more
- Worked with Advertising Agency of Record, Deep Fried Advertising, to develop a public awareness code enforcement campaign, mailed engaging print pieces to over 3,000 non-exempt property addresses in the Downtown Development District.
- Managed redesign of the DDD map
- Procured and coordinated the distribution of promotional items for the Ranger and Economic Development teams. Designed new pole banners to be used when they are vacant and additional banners that are carnival-specific.



MARKETING & COMMUNICATIONS ACCOMPLISHMENTS 2023

MARKETING

- Managed timely updates of DDD website, including featured news articles, meeting announcements and minutes, job announcements, requests for proposals, and updating staff and Board of Commissioners information pages.
- Issued RFP for 2024 redesign and update of DDD website.
- Conducted extensive website audit to understand how it is currently being used
- Developed language for search engine optimization
- Worked with Economic Development to identify elements important for developers, brokers, and other economic development interests



MARKETING & COMMUNICATIONS ACCOMPLISHMENTS 2023

ADVERTISING & DESIGN

- Selected an Advertising and Design Agency of Record, Deep Fried Advertising
- Updated DDD logo, brand standards, and guidelines with Deep Fried Advertising.
 - Managed update of existing brand elements
- Developed Downtown Development Unlimited (DDU) logo and branding development, web landing page, brochure and other marketing collateral.
- Continued to advertise Safe Walk program through local publications, including *Where Y'at* and *Gambit*, and through paid social media advertising.
- Managed design of year-long advertising buy across print and digital editions of trade magazines, including Shopping Center Business, Southeast Real Estate Business, and Retail Insights



MARKETING & COMMUNICATIONS ACCOMPLISHMENTS 2023

ADVERTISING & DESIGN

- In collaboration with the Economic Development Department, developed overall narrative, contributed editorial support, and served as project manager for the production of Quarterly Market Reports (Q4 2022, Q1 2023, Q2 2023, Q3 2023, Q4 2023).



MARKETING & COMMUNICATIONS ACCOMPLISHMENTS 2023

SOCIAL

- Created content calendar primarily focused on DDD initiatives, staff members' work in the community, lifestyle events, business profiles, partner agency events, and resources of interest to Stakeholders.
- Grew engagement across all channels year over year (52.8% as of 8.31.23)



MARKETING & COMMUNICATIONS ACCOMPLISHMENTS 2023

OTHER

- Supported all DDD efforts at trade shows (ICSC Las Vegas, CNO Procurement Fair)
- The Department facilitated a day-long forum in the DDD's offices for the leadership of the DDDs of Baton Rouge, Lafayette, Lake Charles, & New Orleans. The leader of the Shreveport DDD canceled at the last minute due to needing to address an overnight crisis. This represents four of the five metro areas in the State discussing best practices, trends, and concerns in their Downtowns.
- Managed intern program that focused on digital marketing, social media management, and design support for the Economic Development Department.



MARKETING & COMMUNICATIONS OBJECTIVES 2024

PUBLIC RELATIONS

- Continue to foster productive relationships with key Government communications Stakeholders.
- Increase regular public relations opportunities within the community.
- Establish a schedule of quarterly fireside chats with DDD President & CEO.
- Maintain healthy relationships with Press Stakeholders.
- Strengthen outreach and relationships with key community Stakeholders.
- Seize PR opportunities that highlight all of the DDD's efforts.
- Create an engaging campaign for DDD's 50th anniversary in partnership with a PR agency.



MARKETING & COMMUNICATIONS OBJECTIVES 2024

MARKETING & DESIGN

- Facilitate RFQ for firms that can produce compelling marketing designs for all departments, including Quarterly Market Reports, informational mailers, DDD event collateral, DDU marketing collateral, etc.
- Continue updating all DDD branded material to new brand standards.
- Create public space designs i.e., pole banners, informational and new business announcement signage, etc., to reinforce DDD messaging.



MARKETING & COMMUNICATIONS OBJECTIVES 2024

SOCIAL & COMMUNICATIONS

- Continue the schedule of curated content highlighting the work of the DDD, partners, and Downtown businesses.
- Boost engagement by creating more interactive social media posts i.e., contests, partner takeovers, and longer-form videos like reels or YouTube content.
- Use analytics to drive content creation and scheduling.
- Highlight the people that make Downtown a great place to live, work, and play.



MARKETING & COMMUNICATIONS OBJECTIVES 2024

ADVERTISING

- Strengthen existing partnerships with trade magazines and cultivate new relationships that can amplify DDD's message regionally, nationally, and internationally.
- Work with the Economic Development Department to create engaging and exciting campaigns.



MARKETING & COMMUNICATIONS OBJECTIVES 2024

ADVERTISING

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MARKETING & COMMUNICATIONS OBJECTIVES 2024

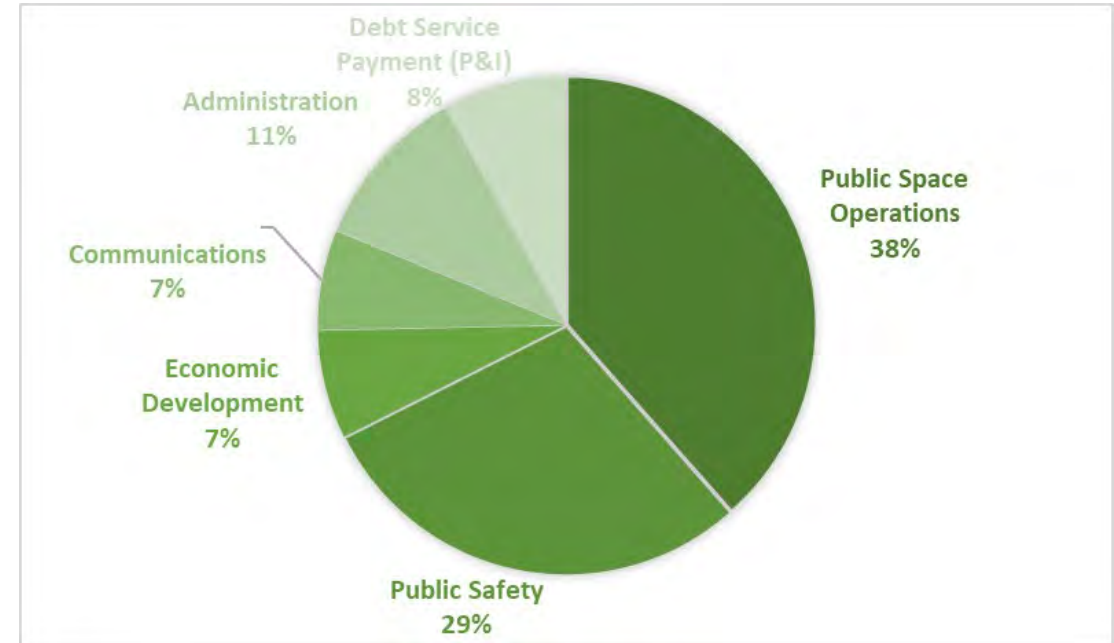
SPECIAL EVENTS

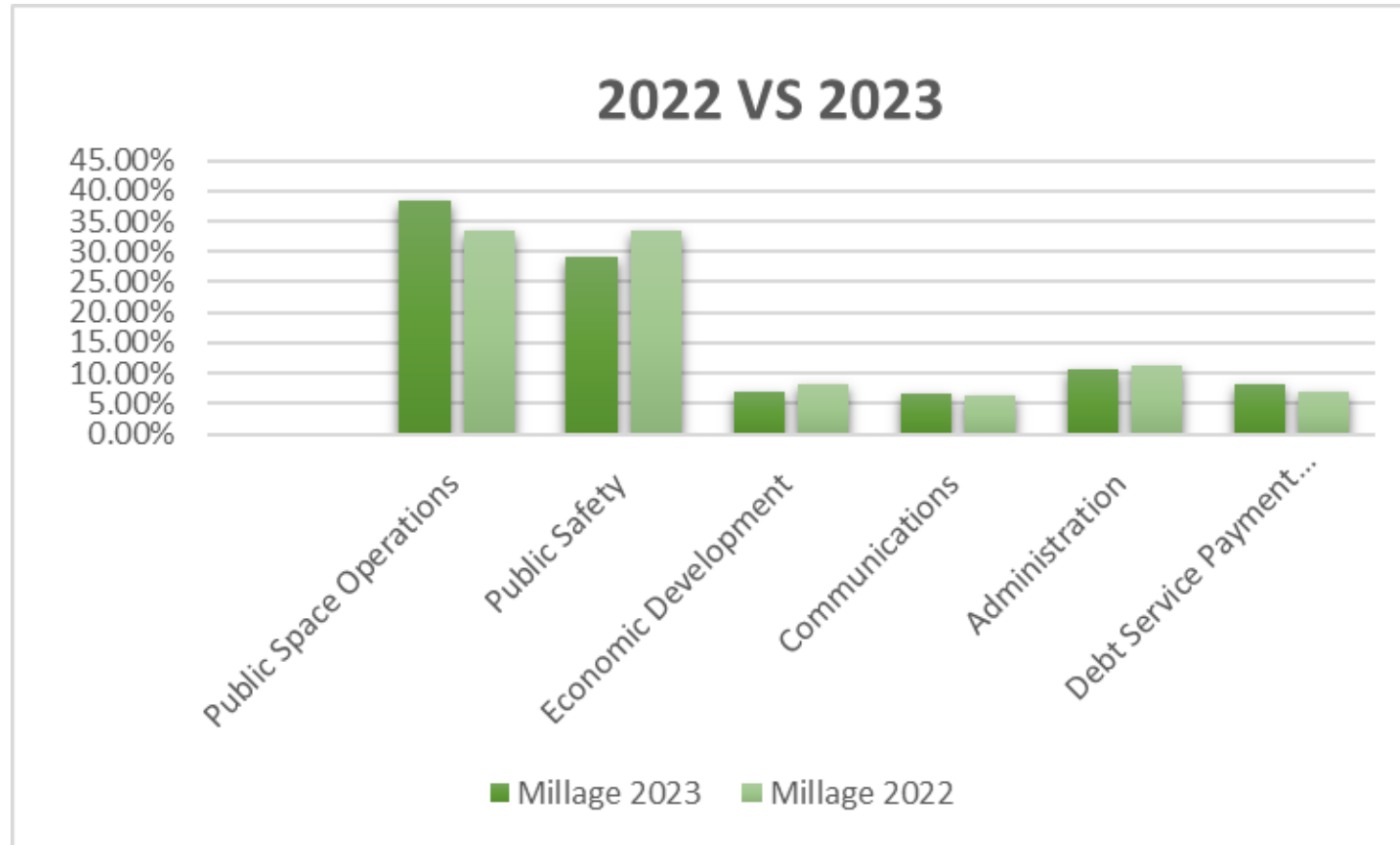
- Create more activations Downtown i.e., additional pop-up opportunities, storefront display activations, Legacy Park, and public space events, etc.
- Establish The State of Downtown as a “must attend” update for all Downtown Stakeholders.
- Work with Economic Development and Operations to continue coalition building and engagement events.
- Continue to raise the bar for existing events, Downtown NOLA Awards, Lighting of Canal Street, Night Out Against Crime, etc.
- Provide assistance to regional, national, and international economic development agencies and organizations with meetings and events in Downtown New Orleans.
- Work with a PR agency to coordinate public input sessions and messaging around Harmony Circle redevelopment.



MILLAGE ASSESSMENT BY DEPARTMENT

Departments	Millage Ratio		Mills Assessed
Public Space Operations	$\frac{\$ 4,643,647}{\$12,065,409} \times$	17.12	6.59
Public Safety	$\frac{\$ 3,509,980}{\$12,065,409} \times$	17.12	4.98
Economic Development	$\frac{\$ 857,209}{\$12,065,409} \times$	17.12	1.22
Communications	$\frac{\$ 785,284}{\$12,065,409} \times$	17.12	1.11
Administration	$\frac{\$ 1,295,533}{\$12,065,409} \times$	17.12	1.84
Less: Other Income, Interest Income, Cash Reserve Proceeds, etc.			
Debt Service Payment (P&I)	$\frac{\$ 973,755}{\$12,065,409} \times$	17.12	1.38
Total Mills (Ad Valorem Tax Revenue)	<u>$\frac{\\$12,065,409}{\\$12,065,409}$</u>		<u>17.12</u>



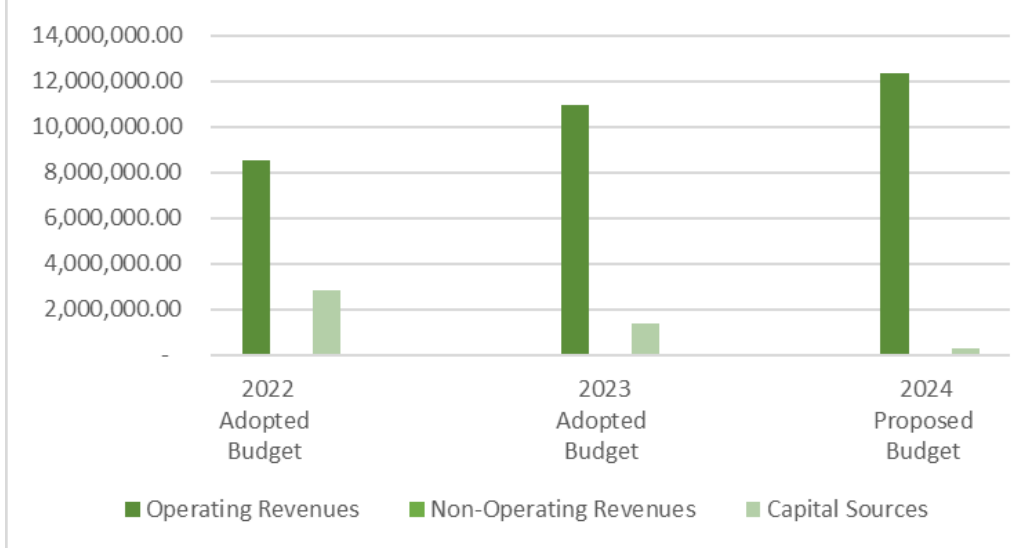




BUDGET COMPARISON TO PRIOR YEARS

	2022 Adopted Budget	2023 Adopted Budget	2024 Proposed Budget
Revenues			
Operating Revenues			
DDD Internal Sources	168,000.00	170,899.00	152,254.72
City Sources (Ad Valorem T:	8,383,935.00	10,780,279.00	12,216,988.91
Non-Operating Revenue			
Interest on Bond Proceeds	2,600.00	74,992.00	74,992.00
Capital Sources			
Bond Proceeds	2,500,000.00	152,000.00	300,000.00
General Fund Cash Proceed:	311,878.00	1,250,000.00	-
Total Revenue	11,366,413.00	12,428,170.00	12,744,235.63
	2022 Adopted Budget	2023 Adopted Budget	2024 Proposed Budget
Expenses			
Operating Expense			
Public Space Operations	3,039,446.00	4,123,052.00	4,643,647.20
Public Safety	2,995,184.00	3,157,443.00	3,509,980.37
Economic Development & P	569,506.00	837,710.15	857,209.40
Marketing & Communicatio	574,978.00	786,506.00	785,283.87
Administration	1,060,898.00	1,437,212.85	1,674,359.79
	8,240,012.00	10,341,924.00	11,470,480.63
Non-Operating Expense	2,650,000.00	1,260,800.00	100,000.00
Interest Expense	56,400.00	103,446.00	93,755.00
Capital Uses	420,000.00	722,000.00	1,080,000.00
Total Expense	11,366,412.00	12,428,170.00	12,744,235.63

REVENUES



EXPENSES





Contact:

Davon Barbour

DDD President and CEO

dbarbour@downtownnola.com

504.620.9288



Account Name		Proposed Budget 2024
Operating Revenues		
DDD Internal Sources		
	DDD Events	\$ 53,409.72
	External Ranger Funding	
	Sponsorships/Donations/Grants	
	Interest Earned	\$ 3,600.00
	Banner Deposits Earned / Misc.	\$ 95,245.00
Total Admin Sources		\$ 152,254.72
City & State Sources		
	Advalorem Taxes (17.12 mills), gross	\$ 12,568,134.28
	DDD Infrastructure Fund Ad Valorem	
	Less: Collection Fees & Assessor Fees	\$ (502,725.37)
	Interest on Investments	\$ 151,580.00
	State Capital Outlay Funds	\$ -
	Beautification Project	\$ -
Total City Sources		\$ 12,216,988.91
Total Operating Revenue		\$ 12,369,243.63
Operating Expenses		
Public Space Operations		
Personnel Costs (05)		
	Salaries & Wages	\$ 265,082.64
	Payroll Taxes	\$ 20,278.82
	Insurance	\$ 69,316.80
	Workers' Compensation	\$ 12,458.88
	Retirement	\$ 15,319.01
	Parking	\$ 2,700.00
	Temporary Labor	
Total Personnel Cost		\$ 385,156.15
Landscape Maintenance		
	Landscaping	\$ 319,443.05
	Sidewalk Tree Mani/Replace	\$ 315,000.00
	Parks & Open Space	\$ 29,648.00
Total Landscape Maintenance		\$ 664,091.05
Street Furnishings & Beautification		
	Trash Receptacles	\$ 10,000.00
	Banners (install/replace)	\$ 31,480.00
	Holiday Lighting	\$ 213,000.00
Total Street Furnishings & Beautification		\$ 254,480.00

Account Name		Proposed Budget 2024
	Infrastructure	
	Museum Streetscape Payment to CNO	
	Sidewalk Improvements	\$ 90,000.00
	Lafayette Square	
	Convention Center - CEA Calliope Corridor	\$ -
	Total Infrastructure	\$ 90,000.00
	Cleaning & Maintenance	
	Sidewalk Cleaning	\$ 3,000,000.00
	Wayfinding Signage Maintenance	\$ -
	Special Event Clean-up	\$ 170,920.00
	Graffiti	\$ 29,000.00
	Surveillance Cameras	\$ -
	Total Cleaning & Maintenance	\$ 3,199,920.00
	Miscellaneous	
	Truck, Storage, Staff Development	\$ 50,000.00
		\$ -
		\$ -
	Total Miscellaneous	\$ 50,000.00
	Total Public Space Operations	\$ 4,643,647.20
	Public Safety	
	Personnel Costs (05)	
	Salaries & Wages	\$ 868,445.80
	Payroll Taxes	\$ 66,436.10
	Insurance	\$ 294,266.40
	Workers' Compensation	\$ 40,816.95
	Retirement	\$ 48,522.96
	Parking	\$ 18,000.00
	Fitness Center	\$ -
	Total Personnel Costs	\$ 1,336,488.21
	Public Safety Rangers	\$ 30,200.00
	Total Public Safety Rangers	\$ 30,200.00
	Enhanced Public Safety	
	Police Detail Services	\$ 460,911.36
	Private Security Services	\$ 1,280,680.80
	Park Security	
	Total Enhanced Public Safety	\$ 1,741,592.16
	Other Public Safety	
	Code Enforcement	\$ 141,000.00
	Stakeholder Involvement	\$ 1,140.00
	Miscellaneous	\$ 1,560.00
	Total Other Public Safety	\$ 143,700.00

Account Name		Proposed Budget 2024
	Homelessness Services	
	Outreach Services	\$ 258,000.00
	Low Barrier Shelter Operations	\$ -
	Total Homelessness Services	\$ 258,000.00
	Total Public Safety	\$ 3,509,980.37
	Economic Development & Planning	
	Personnel Costs (05)	
	Salaries & Wages	\$ 247,451.14
	Payroll Taxes	\$ 18,930.01
	Insurance	\$ 44,139.96
	Workers' Compensation	\$ 519.65
	Retirement	\$ 14,468.64
	Parking	\$ 2,700.00
	Temporary Labor	\$ -
	Total Personnel Costs	\$ 328,209.40
	Canal Street Development	\$ 50,000.00
	District Wide Development	\$ 50,000.00
	Workforce Development	\$ 40,000.00
	Research & Database Management	\$ 40,000.00
	Housing	\$ 20,000.00
	Administration/Meetings	\$ 16,000.00
	Presentations & Marketing	\$ 22,000.00
	Planning Initiatives	\$ 62,000.00
	Business Retention & Recruitment	\$ 79,000.00
	Façade Incentive (W)	\$ 150,000.00
	Total Development & Planning	\$ 529,000.00
	Total Economic Development & Planning	\$ 857,209.40
	Marketing & Communications	
	Personnel Costs	
	Salaries & Wages	\$ 218,100.08
	Payroll Taxes	\$ 16,684.66
	Insurance	\$ 29,426.64
	Workers' Compensation	\$ 392.49
	Retirement	\$ 10,680.00
	Parking	\$ 1,800.00
	Fitness Center	\$ -
	Total Personnel Costs	\$ 277,083.87
	Holiday Event	\$ 75,000.00
	DDD Events	\$ 185,500.00
	Sponsored Events	\$ 35,000.00
	Donor Relations	

Account Name		Proposed Budget 2024
	Digital Media	\$ 76,000.00
	Communications	\$ 118,200.00
	Miscellaneous	\$ 17,000.00
	Research	\$ 1,500.00
	Total Marketing	\$ 508,200.00
	Total Marketing & Communications	\$ 785,283.87
	Administration	
	Personnel Cost	
	Salaries & Wages	\$ 689,218.53
	Payroll Taxes	\$ 52,725.22
	Insurance (Health, Dental, STD, LTD, Life)	\$ 88,279.90
	Insurance (workers comp)	\$ 1,447.36
	Retirement Contribs (Contrib, Fees, Life)	\$ 39,383.93
	Parking (Employee subsidy only)	\$ 5,400.00
	Fitness Center	\$ -
	Temporary Labor	
	Payroll Processing Fees	\$ 10,000.00
	Total Personnel Cost	\$ 886,454.94
	Supplies & Materials	
	General Operating Supplies	\$ 7,442.00
	Office Supplies	\$ 9,600.00
	Total Supplies & Materials	\$ 17,042.00
	Equipment, Property and Maintenance	
	Copier Lease Payments	\$ 3,660.00
	Repairs & Maintenance	
	Total Equipment , Property and Maintenance	\$ 3,660.00
	Office Space	
	Miscellaneous	
	Rent	\$ 175,642.00
	Repairs & Maintenance	\$ 9,232.00
	Telephone	\$ 15,004.00
	Utilities	\$ 3,872.00
	Total Office Space	\$ 203,750.00
	Operations	
	Accounting Services	\$ 25,000.00
	Advertising	\$ -
	Bank Service Charges	\$ 1,578.00
	Board Development	\$ 21,472.00
	Computer Equipment & Supplies	\$ 7,430.00
	Computer Software	\$ -
	Computer Support	\$ 33,854.00
	Courier Services	\$ -

Account Name		Proposed Budget 2024
	Employee Recruitment	\$ 240.00
	Employee Relocation	
	Equipment & Small Tools	
	Equipment Rental	\$ 710.00
	Events & Functions	\$ 1,094.00
	Insurance - Auto Coverage	\$ 12,296.00
	Insurance - Commercial Package	\$ 158,172.00
	Insurance - Director & Officer	\$ 11,064.00
	Legal Services	\$ 108,000.00
	Meals & Entertainment	\$ 600.00
	Meetings - External	
	Meetings - Internal	\$ 454.00
	Mileage/Cab fare/Tolls	\$ 166.00
	Miscellaneous	\$ 3,134.00
	Office Relocation	
	Organization Fees/Dues	\$ 4,968.00
	Parking	
	Penalties & Interest	
	Permits & Licenses	\$ 30.00
	Postage & Express Mail	\$ 1,500.00
	Printing	\$ 192.00
	Professional Services	\$ 81,550.00
	Publications & Subscriptions	\$ 2,470.00
	Radios/Cellular Telephones	\$ 1,936.00
	Repairs & Maintenance	\$ -
	Staff Development/Conferences	\$ 41,000.00
	Travel	\$ 18,492.85
	Uniforms	\$ 2,000.00
	Public Affairs & Policy	\$ 24,050.00
	Total Operations	\$ 563,452.85
	Total Administration Expenses:	\$ 1,674,359.79
	Total Operating Expenses:	\$ 11,470,480.63
	Net Operating Income (Loss)	\$ 898,763.00
	Non Operating Revenues	
	Line-of-Credit - FBT	
	Interest on Bond Proceeds Invested	\$ 74,992.00
	Total Non Operating Revenues	\$ 74,992.00
	Non Operating Expenses	
	District Wide Capital Improvements	\$ 100,000.00

Account Name		Proposed Budget 2024
	DDD Infrastructure Fund	\$ -
	Canal Street Streetscape	
	CSDC Excess Tax Payment	
Total Non Operating Expenses		\$ 100,000.00
Earnings (Loss) Before Interest, Depr, Amort		\$ 873,755.00
	Interest Expense - Debt Service	\$ 93,755.00
	Depreciation & Amortization	\$ 55,000.00
Net Income (Loss)		\$ 725,000.00
Net Income (Loss) Before Depreciation		\$ 780,000.00
Capital Sources		
	Bond Proceeds	\$ 300,000.00
	General Fund Cash Proceeds	\$ -
	Public Space Capital Reserve Proceeds	
	Econ Development Cash Reserve Proceeds	
Total Capital Sources		\$ 300,000.00
Net Sources Before Capital Uses		\$ 1,080,000.00
Capital Uses		
	Debt Service - Principal	\$ 880,000.00
	Capital Purchases	\$ 200,000.00
	Capital Lease - Principal Payment	
	General Fund Cash Reserve	
	CSDC Cash Reserve	
	Economic Development Cash Reserve	
	Public Space Capital Reserve	
	Public Safety Capital Reserve	
	Legal Defense Reserve	
Total Capital Uses		\$ 1,080,000.00
NET Cash Flow		\$ (0.00)

RESOLUTION 23-07
Downtown Development District
of the City of New Orleans

RESOLUTION TO ADOPT WORK PLAN AND BUDGET
FOR THE YEAR 2024

BY BOARD MEMBERS: Gregory Curtis, Carla Major, Chris Ross, Kristi Taglauer, Coleman Adler, William Bradshaw, Damon Burns, Edwin Murray, Leann Moses and Alex Glaser.

WHEREAS, the President & CEO of Downtown Development District has prepared and submitted to the Board of Commissioners of the Downtown Development District a proposed Annual Work Plan and Annual Budget detailing the anticipated expenditures necessary to carry on the DDD's functions for year 2024; and

WHEREAS, all applicable legal requirements pertaining to public notices and hearings have been satisfied within specified deadlines and prior to final adoption of this resolution; and

WHEREAS, the Board of Commissioners of the Downtown Development District has examined, discussed and carefully considered the proposed budget, in duly assembled meetings; and

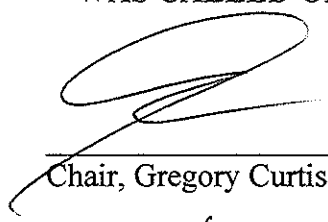
WHEREAS, the Board of Commissioners hereby desires to approve and adopt the Annual Work Plan and Annual Budget for the year 2024, a copy of which is attached hereto as Exhibit "A" and is entitled "2024 Work Plan and Budget "

NOW, THEREFORE,

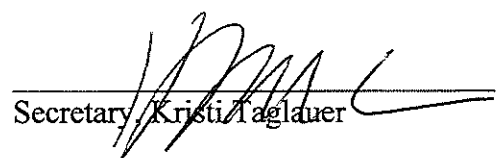
BE IT RESOLVED that the Board of Commissioners of the Downtown Development District hereby formally adopts the Annual Work Plan and Annual Budget for the year 2024 attached hereto as Exhibit "A" and entitled "2024 Work Plan and Budget", which said budget is hereby confirmed, adopted and approved in all respects. Said budget is adopted after full, complete and comprehensive hearings and expression of all parties concerned and is made necessary to provide required funds for capital outlays, operating expenses, expenditures for materials, labor, equipment, supplies, and contingent expenses of the Downtown Development District for the year 2024.

Voter	Yea	Nay	Absent
Gregory Curtis, Chair	X		
Carla Major, Vice Chair			X
Chris Ross, Treasurer	X		
Kristi Taglauer, Secretary	X		
Coleman Adler, Commissioner			X
William Bradshaw, Commissioner			X
Damon Burns, Commissioner	X		
Edwin Murray, Commissioner	X		
Leann Moses, Commissioner	X		
Alex Glaser, Commissioner	X		

THE FOREGOING RESOLUTION WAS READ IN FULL; THE ROLL WAS CALLED ON THE ADOPTION THEREOF AND RESULTED AS FOLLOWS:



 Chair, Gregory Curtis



 Secretary, Kristi Taglauer

10/3/23
 Date Signed

10.3.23
 Date Signed