



CORPUS CHRISTI DOWNTOWN MANAGEMENT DISTRICT

# **FY 2022-FY 2026 FIVE YEAR STRATEGIC PLAN**

*FROM 'MOST POTENTIAL' TO 'MOST VIBRANT'*

# INTRODUCTION

Downtown Corpus Christi has been in the throes of revitalization for the past six years. The progress made has positioned the Corpus Christi Downtown Management District (the DMD) to finally set our collective sites on a future in which Downtown Corpus Christi is nationally recognized for its *vibrancy*, not its *potential*. The purpose of this document is update our strategy and create a simple and clear roadmap as to what we're doing next.

## Vision & Mission Statement

The vision of the DMD is to create the most vibrant downtown on the Gulf of Mexico by:

Instituting a clean and safe environment;

Creating a welcoming, well-designed, waterfront;

Developing a robust, sustainable neighborhood;

Promoting remarkable, prismatic experiences;

Growing our team's capacity to accomplish the vision.

## Values

Values define what an organization stands for. Through discussions with the DMD Staff and Board, a new set of values were identified as principles held inherently and practically unanimously by our team.

**Collaborative:** We go further by working together.

**Leading:** We are willing to stand up to move forward.

**Creative:** We use our imaginations to solve problems.

**Determined:** We are resolved to accomplishing our vision.

**Passionate:** We love our downtown.

**Tenacious:** We find joy in seeing ideas implemented.

## A LETTER FROM THE EXECUTIVE DIRECTOR



Our theme for this Strategic Plan, "From 'most potential,' to 'most vibrant,'" distinguishes the phenomenal era we are entering in Downtown Corpus Christi. We are quickly evolving into a premiere waterfront destination, and we are determined to create the most vibrant downtown on the Gulf of Mexico.

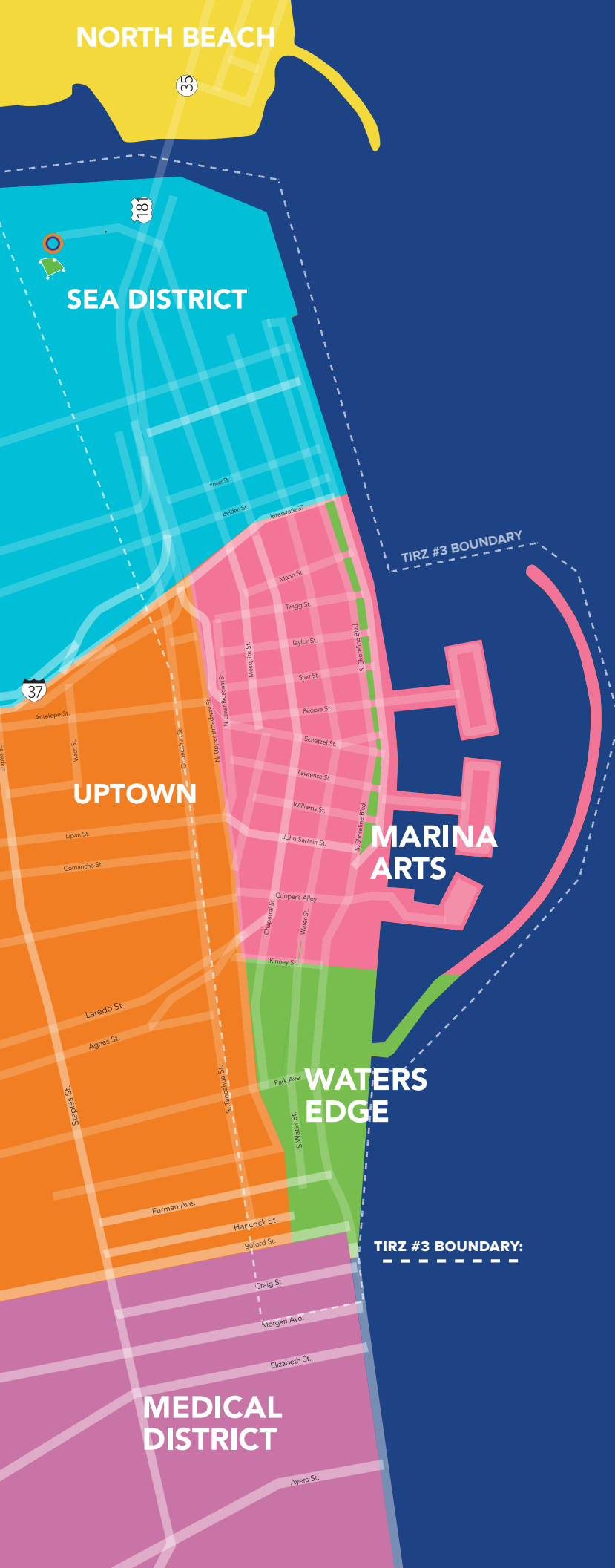
With the support of our community and our neighbors, our downtown survived the 2020 COVID pandemic and recovery is well underway. With progress everywhere you look, it is hard to recall the downtown from 2015. Our most visible changes include the addition of a dedicated Clean Team, the growth of the DMD staff from two to eight, a boom in development and investment, tangible beautification efforts, and completion of long needed infrastructure projects to correct connectivity issues that plagued Downtown for decades. New leadership across the community and all levels of government have locked arms with us to build the Downtown our community truly deserves.

As a fourth generation Corpus Christi native, it gives me great pride to see our downtown finally blossoming before our eyes. We hope that you will join us in moving the needle and the conversation from being the downtown with the 'most potential' to the downtown that is 'most vibrant.'

*Alyssa B. Mason*

Alyssa B. Mason, Executive Director  
Downtown Management District





## ABOUT THE DMD

The Corpus Christi Downtown Management District (“DMD”) was formed in 1992 by a petition of property owners, following Mayor Betty Turner’s Task Force to eliminate blight in Downtown Corpus Christi. While beautiful, waterfront Downtown Corpus Christi was the site of explosive growth in the early 20th century, by the end it had succumbed to major decay. It is the 2nd oldest Municipal Management District in Texas, preceding even Chapter 375 of the Texas Local Government Code which now serves as the enabling code for all MMDs.

From 1993 – 2003 the DMD was reauthorized by a petition of the property owners four times in three-year increments at a rate of \$0.70/\$100 valuation. From 2003 - 2013 it was reauthorized twice in five-year increments. In 2013 it was reauthorized for ten years at a rate of \$0.30/\$100 Land and \$0.07/\$100 Improvements. The DMD is self-governed by a 15-person Board of Directors, representing district property owners. In 2014, the qualifications expanded to include downtown residents.

The City of Corpus Christi has long been a key partner, providing dedicated funding and later a \$1 for \$1 match to the levy until 2016, when funding was increased through the General Fund as well as an Interlocal Service Agreement with the Downtown Reinvestment Zone (TIRZ #3, TIRZ). The TIRZ was created in 2008, with boundary almost three times the size of the DMD, but not activated until the DMD intervened in 2015. In addition to the TIRZ, a third pillar was founded in 2014 with the creation of the Downtown Advisory Council, a corporate leadership board that serves as a vehicle for companies and organizations to contribute to the revitalization cause. We also have a 501c3 entity that has served various functions over the years.

In the first two decades, “the DMD” functioned primarily through committees of volunteers. In the third decade, the DMD has evolved to a professionally run and staffed organization with significantly more tangible, visible impact.



# ABOUT THE PLAN

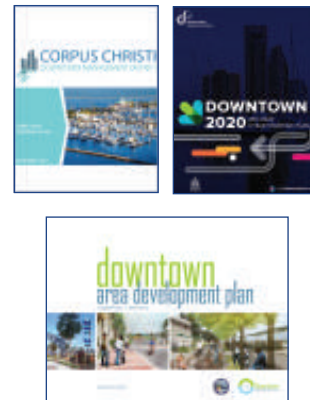
This plan sets forth a challenging agenda to direct revitalization goals in a transformative period of downtown development. These goals are intended to create a positive and lasting change to the downtown area over the next five years. This document is intended to streamline a structure for the Service Plan the DMD will utilize at the next re-authorization. It will also serve as the basis for annual planning and budgeting, fulfilling statutory and contractual obligations.

## Previous Studies & Plans

In 2014 the City of Corpus Christi commissioned a Downtown Area Development Plan. The DMD then introduced a Three-Year Strategic Plan Framework, identifying which specific items from the 10 to 20-year horizon that the DMD would tackle over the subsequent three-year period. These two documents added much needed vision to the DMD's Annual Service Plan, an annual statutory and contractual requirement that specifies activities to occur in a single fiscal year. In 2017 a second Three Year Strategic Plan was written, continuing items from the first and adding more initiatives. Now that the second strategic planning timeframe is up and the current team has seen projects from conception to implementation, it is evident that three-year planning horizon requires overhaul of operations too frequently to maximize the value of such big efforts. Through best practice research, we have learned that other Downtown MMDs have fewer levels of planning, utilize a longer frame planning horizon, and focus on implementation more than writing the next plan.

This document is built upon immense amounts of visioning and planning that have occurred regarding the opportunities and potential of Downtown Corpus Christi, including:

- 2006 Downtown Vision Plan
- 2008 Downtown Reinvestment Zone #3 Feasibility Analysis
- 2014 – 2017 DMD Three Year Strategic Plan
- 2015 Downtown Area Development Plan (DADP)
- 2016 Downtown Reinvestment Zone (TIRZ #3) Project & Financing Plan
- 2016 Downtown Parking Study
- 2017 – 2020 DMD Three Year Strategic Plan (Downtown 2020)
- 2018 TIRZ #3 Traffic & Planning Analysis



After familiarizing with the existing plans and studies, DMD staff evaluated the implementation of the plans above, specifically focusing on the DADP and Downtown 2020. That analysis follows the next section, where we explain the engagement conducted during this plan development.



# Downtown Area Development Plan Implementation Analysis

The Downtown Area Development Plan (DADP) is an action-oriented, market-driven approach implemented in 2018 and is set to pave the economic growth of the city for the next 20 years. The aim of the document is to establish Corpus Christi as a premier 21st century waterfront city in Texas, with safe, vibrant, walkable, and connected districts in which to live, work, learn, and play. Five major themes came out of this document.

1. Encourage market-driven development.
2. Create more housing choices.
3. Complete a waterfront park and trail network.
4. Reconnect neighborhoods.
5. Celebrate this unique place to live, work, learn, and play.

From these five major themes, ten priority initiatives emphasized common themes that appealed to a broad range of stakeholders and actions that do the most to catalyze further actions and investments. The ten initiatives are as follows:

Priority Initiative	Who?	% Initiated
1. Utilize TIRZ #3 to unlock market-driven development with flexible, effective options serving the different incentive needs of different projects.	DMD Led	100%
2. Target tax abatement and other incentives to reinforce neighborhoods with new job and mixed-income housing development.	City Led	Not Tracked
3. Proactively encourage redevelopment of well-located underutilized properties.	DMD Led	50%
4. Focus infrastructure investments to maximize leverage of private sector investment.	City Led & DMD Support	50%
5. Organize parking at district scale to increase convenience and efficiency.	City Led & DMD Support	2%
6. Actively manage event traffic.	City Led & DMD	2%
7. Transform old Harbor Bridge infrastructure to connect districts and the bay with walkable development and access.	City Led	Not Tracked
8. Intensify destination arts and retail programming.	DMD Led	63%
9. Fill missing links in Corpus Christi's signature waterfront park and path network.	City Led & DMD Support	2%
10. Create clean, safe, welcoming places.	DMD Led	71%

# Downtown 2020 Implementation Analysis

The Downtown 2020 Three Year Strategic Plan set forward an agenda that supported the organizations initiatives and operations from 2017-2020. As it has reached the end of its lifecycle, this document will replace Downtown 2020 and set the new strategies for the next five years. The initiatives outlined in this document include the following:

Initiatives	% Initiated
<b>1. Strategic Marketing</b> a. Sustain and grow greater downtown revitalization initiative. b. Implement Downtown Cultural Development Plan. c. Develop and implement strategic marketing plan.	100%
<b>2. Real Estate Development</b> a. Attract post-secondary education presence. b. Attract entrepreneurial centers. c. Create retail recruitment initiative. d. Create and manage Downtown Residents Association. e. Provide comprehensive market information. f. Create and grow events to make downtown a great place to work and live.	100%
<b>3. Placemaking and Beautification Programs</b> a. Improve seawall maintenance, beautification and programming. b. Improve beautification, branding and landscaping.	90%
<b>4. Multimodal Transportation and Accessibility</b> a. Grow Bikeshare Program to 100 bikes. b. Explore reinstituting ferry service. c. Pursue bus service partnerships to attract customers.	0%

Initiatives	Progress
1. Parking Management Implementation Plan	Corrected Meter Hours
2. Comprehensive Wayfinding	
3. Traffic Pattern Analysis	Implementing Projects, Mostly In Order
4. Downtown Area Development Plan	Adopted in 2018
5. Stronger Vacant Building Ordinance	Adopted in 2018
6. Montgomery Ward Building Redevelopment	Ongoing



# ENGAGEMENT METHODOLOGY

## Who We Met & When

During the development of the plans listed above, extensive outreach was conducted. The engagement for this plan was designed to identify where our stakeholders felt more focus was needed for the next five-year period, while leveraging previous engagement processes. It consisted of meetings designed to engage with some of the DMD's most frequently served internal and external partners. The questions in these meetings were engineered to understand the biggest challenges in the next 5-years and how the DMD could play an integral role in meeting those challenges.

1. January 2021 Downtown Co-Creator Workshop
2. Spring 2021 Internal Workshops – SWOT Analysis, Implementation Analysis
3. June 2021 DMD Board Retreat
4. Reviews of Draft with City Staff & Elected Officials

## 2021 Community Survey

The 2021 community survey was made available online from June 10, 2021 to July 2, 2021. In this 22-day period, there were 793 respondents. The survey was organized by subject, where questions were formulated with the organization's goals, strategies, objectives, and tactics in mind. Similarly to the meetings, the questions were intentionally posed to further analyze data gathered through the 2021 perception survey. A few questions are listed here, but each goal & strategy page includes responses from the plan.

What do you consider to be the most important element of a vibrant downtown?

Clean & Safe Environment	27%
Robust Food Scene	12%
Quality Outdoor Spaces	9%
Family Friendly Activities	9%
Robust Retail Scene	9%

What is your favorite downtown initiative that's been implemented in recent years?

New Businesses	29%
Events	17%
Cleanliness	16%
Streetscape Enhancements	14%
2-Way Street Conversions	11%

Where do you get information about downtown events?

Facebook	59%
Instagram	43%
Word of Mouth	42%
Local News	34%
DMD Newsletter	18%





# DASHBOARD INDICATORS

## Perception Survey

In 2015, Gentleman McCarty Associates conducted a two-county perception survey of local residents to determine their downtown usages and perceptions. The information is used to determine how to improve the product of downtown, marketing, and DMD program and services. The survey has repeated every two years.

Survey Goals included: understand the downtown customer/user, identify use, and patronage patterns and benchmark results over time to measure progress.

From this data, we can see the average downtown user is more affluent. Even amidst a global pandemic, 87% of residents visited downtown in the last 6 months of 2020, almost 30 times. This is more than double the national average.

Downtown User	2021	2019	2017	2015	Corpus Christi (2019)
Average Age	41.1	46.4	42.2	44.7	35.2
Average	\$70,000	\$75,100	\$72,000	\$70,900	\$56,333

Benchmark	2021	2019	2017	2015
Visited in Past 6 Months	87%	90%	73%	74%
# of Visits	28.2*	24.7	29.1	25.8

Consider Moving Downtown	2021	2019	2017	2015
All Surveyed	39%	21%	10%	11%
Millennials	56%	33%	23%	15%
Downtown	45%	22%	2%	7%



## Clean Team Statistics

Two important datasets that we collect and monitor are related to cleanliness and development. Additional benchmarks and metrics can be found in part four.

Clean Team Stats	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21 Projected
Bag of Debris Collected	13,130	30,343	32,283	46,108	34,213	34,802
Biohazard Removal	Collection of this category statistic commenced June 2019.			3,053	5,887	6,140
Trashcan Maintenance	Collection of this category statistic commenced June 2019.			1,221	3,812	4,526
Planter Maintenance	Collection of this category statistic commenced June 2019.			3,210	8,177	11,793
Unique Activities	35,543	58,705	64,146	101,914	99,870	113,312
Street Team - Hours	6,781	15,783	15,550	15,830	16,475	18,093
Activities Per Hour	5.2	3.7	4.1	6.4	6.1	6.3
Cost Per Activity	4.49	5.38	5.82	4.10	4.45	4.22
Total Clean Team Contract	\$159,438	\$316,102	\$373,172	\$417,428	\$444,215	\$478,477



# Development Map

We have mapped the projects completed and under development to illustrate the density of revitalization occurring in the core Marina Arts District.



# Vibrancy Benchmarks

Additionally, we have maintained vacancy statistics to track this key benchmark.

Benchmark	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Vacant Storefronts	31	28	28	28	24	27
Vacant Buildings	19	19	21	18	17	22
Vacant Square	193,024	187,928	192,034	174,974	166,274	164,974
Undeveloped Land/	1,576,600	1,576,600	1,576,600	1,658,600	1,496,193	1,429,149
	36 acres	36 acres	36 acres	38 acres	34 acres	33 acres



# STRATEGIC FRAMEWORK

## Vision & Mission Statement Establishes Our Goals

By utilizing a combined Vision & Mission statement, we are able to identify where we’re going and how we’ll get there in one concise and memorable statement. This format also sets the clear goal for each mission element, directing how we prioritize, organize, track and manage our daily work. The connection from Goal to Mission Element is as follows:

- Instituting a **clean** and **safe environment**; establishes the goal for **District Operations** mission element.
- Creating a **welcoming, well-designed, waterfront**; establishes the goal for **Placemaking** mission element.
- Developing a **robust, sustainable neighborhood**; establishes the goal for **Economic Development** mission element.
- Promoting **remarkable, prismatic experiences**; establishes the goal for **Promotions** mission element.
- Growing our team’s capacity to **accomplish the vision**; establishes the goal for **Organizational Management** mission element.

The following pages will expand each mission element to define the strategies that DMD will utilize to meet our goals. This Strategic Plan encompasses high level planning that will move downtown forward over the next five years, with the framework in the table below explaining the pathway for objectives to be set and accomplished within the corresponding Service Plans that are written and adopted annually.

Item	What is it?	What does it look like?	Where is it?
Goal	Mission Element	Develop robust, sustainable neighborhood.	Five Year Strategic Plan
Strategy	Approach to Accomplish a Goal	Activate vacant properties and land parcels by returning them to the market for development.	Five Year Strategic Plan
Objective	Measurable Step to Achieve Strategy, Quantitative, Short Term	Facilitate rehabilitation process for three vacant properties in partnership with willing property owners.	Annual Service Plans
Tactic	Qualitative, How We Accomplish Objective	Identify first property, conduct RFQ for architect to develop plans for bidding, secure bids, identify funding, negotiate incentives, begin construction.	90 Day Action Plan







## District Operations - Instituting a clean and safe environment.

### Where We Are Now

Benchmark	2021	2019	2017	2015	National Average
Clean	60%	47%	56%	45%	48% TX Average: 86%
Safe	56%	47%	48%	42%	45% TX Average: 67%

#### A. Improve cleanliness and perceptions of cleanliness by 5% annually.

After creating the Clean Team, we have improved cleanliness significantly, increasing perceptions from 45% in 2015 to 60% in 2021. Over the next five-years we will double down on this to reach Texas benchmarks.

#### B. Elevate standard of care for landscaping and right of way fixtures to create best looking appearance.

Planters and landscaping installed in the past few years have been the source of great positive feedback. The DMD has improved maintenance and will continue to do so as we expand inventory of greenery throughout.

#### C. Create a consistent sense of security for all downtown users at all times.

Our safety programs, including Off Duty Police Patrols and Streetscape Improvement Program have been established a level beyond minimal requirements. This continues to be a concern of property owners. We will need to diversify and constantly evaluate and deploy resources dedicated to this item.

#### D. Collaborate with the community to mitigate adverse environmental and safety perception impacts of homelessness.

In 2020, we logged over 6,000 cleanups of human waste or excrement. Additionally, we regularly receive reports of incidents involving individuals who have mental health or drug dependency issues and no shelter. Rather than cleaning up the mess, we will work proactively with community partners to identify what shortcomings in support services are preventing folks from rehabilitating into society.

#### E. Continuously install and maintain lighting throughout downtown to increase safety at night.

Lighting is key to making downtown feel safe. Bond 2018 Downtown Lighting Project is still under design, but we must look at creative and innovative ways to add lights throughout downtown. We must also make sure those lights stay on by conducting our monthly streetlight audit and expand to include other lighting fixtures.

### 2021 Community Survey

When asked if they feel safe in the day or night, respondents noted differences that the DMD will need to address.

Safety Perception	Day	Night
Very Safe	49%	11%
Safe	38%	40%
Neither Safe nor Unsafe	7%	12%
Unsafe	5%	25%
Very Unsafe	1%	11%

In addition, over half of survey respondents are in favor higher police presence in downtown.

Measures to Increase Safety	% In Favor
Increase Police, Bike or Security Presence	52%
Homeless Outreach	23%
Additional Lighting	16%
Monitored or Facial Recognition Camera	9%

### Downtown Area Development Plan Alignment

#### Vision Themes

- Encourage market-driven development.

#### Priority Initiatives

- Proactively encourage redevelopment of well-located underutilized properties.
- Focus infrastructure investments to maximize leverage of private sector investment.
- Create clean, safe, welcoming places.





## F. Advocate for and support implementation of catalytic infrastructure improvements – especially on the waterfront.

Infrastructure projects can be a way to spur development, but in the DMD we have survived infrastructure projects that had negative impacts on development. Moving forward we will work with the city to complete all construction and bond projects with minimal business interruption and maximum impact, prioritizing implementation of Traffic & Planning Analysis and waterfront projects that improve the experience of residents and visitors along our greatest asset – the Corpus Christi Bay.

## G. Create beautiful streetscapes and interactive public spaces through urban design.

By employing best practice urban design principles throughout the public spaces, we will elevate the downtown experience. Ways to do this include continue downtown environmental branding implementation, install more landscaping to enhance the greater downtown area, work with City to develop comprehensive wayfinding program for greater downtown and facilitating improvements of private property through TIRZ #3 Streetscape and Safety Improvement Program.

## H. Ensure all downtown users have a connected, convenient, and safe route to and through downtown.

Transportation to and through our five districts is a major challenge for downtown activity. When tourists and new residents arrive in Corpus Christi, they often expect to find transit systems similar to that of other urban areas. In the next five years, we will work with partner agencies to advocate for greater downtown connectivity with partner agencies, including sustainable public transportation. We will also evaluate and fund micro transit options to create the last mile accessibility so important for livability.

## I. Enhance the parking system so that public and private parking is available for diverse users when needed.

In 2016, we conducted the Downtown Parking Study to identify how we could manage parking as a product. From it, a 15-step action plan was produced, but implementation of the document has lacked. Items that remain a priority include facilitating improvements of off-street parking lots, streamlining parking meter system and planning for development of parking garages in strategic locations to unlock development of existing surface parking lots.

## J. Implement family and tourist oriented placemaking initiatives that make parks and places inviting for all ages through design and key community partnerships.

In the most recent survey and outreach meetings, creating family focused environments was a common theme identified.

### Downtown Area Development Plan Alignment

#### Vision Themes

1. Encourage market-driven development.
2. Create more housing choices.
3. Celebrate this unique place to live, work, learn, and play.
4. Complete waterfront park & trail network

#### Priority Initiatives

- Focus infrastructure investments to maximize leverage of private sector investment.
- Organize parking at district scale to increase convenience and efficiency.
- Proactively encourage redevelopment of welllocated underutilized properties.
- Create clean, safe, welcoming places.

### 2021 Community Survey

Amidst COVID-19, the city authorized use of outdoor right-of-way that had been historically reserved for vehicles. This is still popular.

In Support of Outdoor Dining	% In Favor
Yes	91%
No	9%

Since Downtown 2020 plan, electrical scooters arrived to market and have been met with varying support. Locally, they are popular.

In Support of Micro-Mobility	% In Favor
Yes	91%
No	9%
Indifferent	22%

Our community would still like to see a water ferry.

In Support of a Water Ferry	% In Favor
Yes	88%
No	12%
Indifferent	0%



## Where We Are Now

	2016	2018	2020
TIRZ #3 Property Values	\$16,163,379	\$19,578,696	\$48,578,492
Number of Business Openings	4	9	12
Vacant Storefronts	19	18	22*

### K. Increase the supply, density, and variety of residential options.

A sizable residential population is the key to making all development in our downtown sustainable, especially to support a grocery store. Studies have reported downtown could absorb 150 new units each year if the yield was right for a developer to build. We have 800 units including 200+ units delivered to market with an average occupancy of 95% since 2016.

### L. Develop a robust food ecosystem with diverse offerings.

The dining experience of a vibrant downtown is one with many offerings and strong food availability. We have used our TIRZ incentives to support a record number of openings in recent years, but our 2021 survey indicated a desire to see more. In addition to continuing our incentive support, we will develop this ecosystem, with a possible food hall incubator to support continued evolution of our food scene.

### M. Recruit an attractive and authentic retail mix for residential and tourist audiences.

Retail is another key street level use that provides multifaceted benefits to the downtown. From tourists on vacation to residents coming downtown to see what new locally made goods are available, the demand styles vary. We will develop retail by establishing a retail incubator that will support development of local brands, solidifying the downtown value proposition as a place of innovation.

### N. Activate vacant properties and land parcels to the market for development.

With the implementation of the Downtown Vacant Building Ordinance in 2018, we saw properties change hands, but then stall on further development. Moving forward, we will work with property owners in a collaborative manner to return properties to market to support the activities we are working to spur.

### O. Increase economic strength of the “South Texas Diamond” by leveraging our competitive assets of affordable, existing, waterfront real estate with knowledge economy, technology-led economy and innovation focused users.

While the DADP identified dining, entertainment, and retail, it lacked discussion of innovation and tech led economic development as a way to continue to drive activity in the downtown area. This will be a major new focus of the next five-year period, especially with TAMUCC's expansion into the downtown area.

## 2021 Community Survey

Residential density is a key indicator for a thriving downtown. The survey asked current downtown residents why they chose to live in the city. The responses will help better understand the city's leverage to become a pristine mixed use residential destination.

Reasons People Like Downtown	%
The Bay/Waterview	32%
The Location	13%
The Walkability	11%
The Restaurants	9%
The Active Nightlife	7%

The survey also indicated that increasing business variety downtown should be the number one priority.

What People Want Downtown	%
Local Shops	54%
Grocery	24%
High-End Shops	12%
Vintage/Resale	9%
Other	1%

## Downtown Area Development Plan Alignment

### Vision Themes

1. Encourage market-driven development.
2. Create more housing choices.

### Priority Initiatives

- Utilize TIRZ #3 to unlock market-driven development.
- Proactively encourage redevelopment of well-located underutilized properties.
- Intensify destination arts and retail programming.





## Promotions - Promoting remarkable, prismatic experiences.

### Where We Are Now

	2018	2019	2020	2021
Facebook Followers	17,659	19,416	22,059	24,447
Instagram Followers	3,649	8,973	15,045	20,600
Newsletter Subscribers	5,874	5,886	5,886	5,994

### P. Strengthen communication channels to educate the public on downtown's unique offerings.

We successfully built a strong social media following and other traditional media channels to promote downtown. We will continue to maximize website and social media tools. Other objectives will include maximizing newsletter impact and proactively engaging local news outlets in development of downtown features and success stories.

### Q. Elevate downtown's market position by proactively defining the brand as a regional treasure and economic powerhouse.

Having a well-defined experience begins with having a brand that is top of mind. The rebranding of "downtown" to "Marina Arts District" has resulted in confusion, however awareness has increased from 42% in 2015 to 67% in 2021. We will expand this strategy to move toward a more desirable sector in the brand awareness matrix. We will also look at brand awareness and preferences of downtown in comparison to other regional submarkets.

### R. Facilitate micro-communities of downtown interest groups to maximize collaboration amongst co-creators.

The network of businesses, residents, friends of downtown creates an attractive community. We launched Merchants Association in 2016 and as of 2021 have refined the program to be seen as a valuable asset. With a goal to launch the Residents Association in Q4 of FY 2021, we will incorporate lessons learned to optimize value.

### S. Program and support signature experiences that amplify our unique culture and assets.

DMD secured Cultural District designation in 2016, establishing a framework in which we can organize and strategize previously fragmented efforts. Even after a decade of our signature ArtWalk event we are still finding new ways to reinvent it. With attendance reaching 18,986 July 2021. We successfully created a holiday event series, and a weekly outdoor event, Downtown Run Club along the waterfront, and established a supportive environment for other community festivals.

### T. Foster opportunities for the creative class to shine.

In order to provide vibrant, prismatic experiences we will work with our creative community to showcase the things that make our community unique! Downtown has the highest density of music venues in the region. Our public art initiative, launched with electrical box murals and grants for business, has cemented downtown's role as the stage for artistic expression. We will continue to develop this portfolio, keep art installations fresh, establish new partnerships and explore different mediums.

### Downtown Area Development Plan Alignment

#### Vision Themes

- Celebrate this unique place to live, work, learn, and play

#### Priority Initiatives

- Intensify destination arts and retail programming.

### 2021 Community Survey

It is critical to understand people's comfortability levels to return to normal. A large majority of people are interested in participating in downtown businesses and activity.

Comfortability Levels to Return to Normal	%
Yes	76%
Yes, With Safety Measures	22%
No	2%

In order to create prismatic experiences, the survey assisted in determining what the DMD should curate next to serve the community.

Types of Pop-Up Events in Support	%
Family Friendly	26%
Cultural	16%
Concert	14%
Shopping/Markets	13%
Seasonal	13%
*Other	18%







## Organizational Management - Growing our team's capacity to accomplish the vision.

### Where We Are Now

	2014	2015	2016	2017	2018	2019	2020	2021
Budget (K)								
Revenue	\$364	\$699	\$786	\$1.1	\$1.1	\$1.2	\$1.3	\$1.6
Expenditure	\$420	\$735	\$797	\$1.1	\$1.1	\$1.2	\$1.3	
Staff Size	2	4	3	3	3	5	6	7
Contractors		4	4	6	6	8	8	8

### U. Provide effective administration of complex governance structure while optimizing and streamlining existing entities and programs.

By founding an organization in 1992, the DMD Board of Directors staked a flag in the ground for the future. Still, there is a large amount of administrative support required to sustain the organization including annual plans, committee meetings, minutes, and annual reporting. By-Laws must be kept up to date to maintain consistency in the running the organization. The DMD must be renewed in 2023. Further, TIRZ #3 is currently set to expire in 2028. In the next five years, both components must be reapproved to ensure the future of downtown. Additionally, the 501(c)3 arm, our Cultural District and Main Street Program membership all require additional administrative work to maintain good standing.

### V. Collaborate with partners to diversify funding and foster “teamwork” mentality towards revitalization.

Through the partnerships with regional corporate anchors, other institutions and TIRZ #3 we have been able to evolve past a structure where all forward movement was based on committees of volunteers. We will continue to proactively deliver services through our interlocal agreements and provide value through corporate and institutional partnerships, diversifying revenue. Additionally, we will strengthen relationships with local and state agencies to accomplish community-oriented initiatives that benefit downtown.

### W. Recruit, retain and develop motivated, dedicated staff to implement vision and expand organizational capacity.

In the last two years, we have more than doubled the professional staff of the DMD with positive feedback from stakeholders. Over the next few years, we will continue to utilize professional staff to meet organizational mission and improve effectiveness, while improving the capacity of the team. Memberships with the International Downtown Association, International Economic Development Corporation and National Development Council create opportunities to improve our professional capacity and expand our professional network. We will continue to attend conferences and experience other vibrant downtowns to get ideas for new concepts to implement.

### X. Evolve software, technology, and facilities to provide professional, best-in-class working environment.

As city planning and business development advance as industries, there are new technological developments to increase efficiency and effectiveness. We will work to stay up to date on these resources, as well as provide functional, workspace for our team to operate.

### Y. Establish a culture in which data is tracked and information is readily shared.

Serve as one-stop resource for information pertaining to current and prospective businesses, property owners, developer, and other stakeholders.

### SWOT Analysis

#### Strengths

Talented & hardworking team.  
Fantastic working relationship with city leaders.

#### Weakness

Limited staff bandwidth.  
Funding geographically constrained.

#### Opportunities

Expand its boundary, utilize partnerships with city & other affiliates.

#### Threats

Hurricanes and waterfront pandemics. Increasingly hostile transient population.

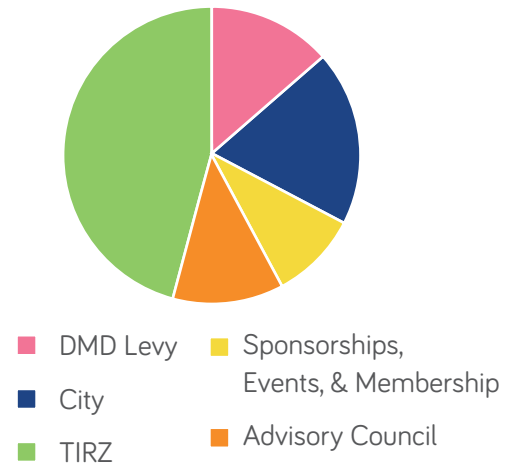


# 5 YEAR FUNDING PRO FORMA

The table below shows a five year budget pro-forma with a modest 5% increase in both revenues and expenditures per year. This models the DMD becoming a \$2 million organization by 2026. Actual budgets will be set per year and the figures above may change. Funding for individual development projects and infrastructure projects are paid directly from the City, therefore not reflected in this budget model.

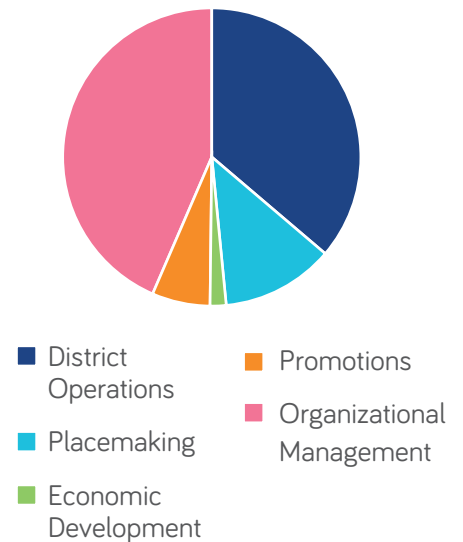
Revenue by Sources	2022	2023	2024	2025	2026
DMD Levy	\$225,004	\$236,254	\$248,067	\$260,470	\$273,494
City	\$317,226	\$333,087	\$349,742	\$367,229	\$385,590
Sponsorships, Events & Membership	\$160,200	\$168,210	\$176,621	\$185,452	\$194,724
Advisory Council	\$200,000	\$210,000	\$220,500	\$231,525	\$243,101
TIRZ Service Contract	\$765,000	\$803,250	\$843,413	\$885,583	\$929,862
Total Revenues	\$1,667,430	\$1,750,802	\$1,838,342	\$1,930,259	\$2,026,772

Revenue by Sources



Expenses by Goal	2022	2023	2024	2025	2026
District Operations	\$607,616	\$637,997	\$669,897	\$703,391	\$738,561
Placemaking	\$200,000	\$210,000	\$220,500	\$231,525	\$243,101
Economic Development	\$28,500	\$29,925	\$31,421	\$32,992	\$34,642
Promotions	\$105,300	\$110,565	\$116,093	\$121,898	\$127,993
Organizational Management	\$726,014	\$762,315	\$800,431	\$840,452	\$882,475
Total Expenses	\$1,667,430	\$1,750,802	\$1,838,342	\$1,930,259	\$2,026,772

Expenses by Goal

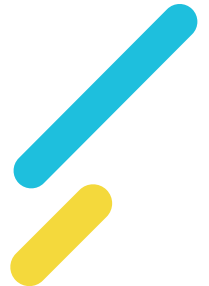
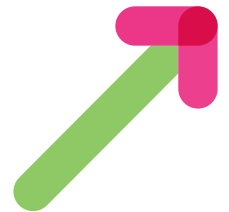




# METRICS & BENCHMARKS

DMD will track our services benchmarks and achievements designed to impact the Downtown metrics and make a successful Downtown:

<b>District Operations</b>	<ul style="list-style-type: none"><li>- Number of Bags of Debris Collected</li><li>- Number of Bio Hazard Removal</li><li>- Number of Trashcan Maintenance</li><li>- Number of Planter Maintenance</li></ul>	<ul style="list-style-type: none"><li>- Number of Unique Activity - Per Hour</li><li>- Street Team - Hours</li><li>- Number of Police Reports</li></ul>
<b>Placemaking</b>	<ul style="list-style-type: none"><li>- Number of Plants Planted</li><li>- Number of Façades Remodeled</li></ul>	<ul style="list-style-type: none"><li>- Number of Meetings with City to Improve Pedestrian Streetscape</li><li>- Items of Parking Action Plan Implemented</li></ul>
<b>Economic Development</b>	<ul style="list-style-type: none"><li>- Number of New Residential Units (Opened/Constructed/Commitment)</li><li>- Number of New Business Concept Meetings</li></ul>	<ul style="list-style-type: none"><li>- Conversion of Meetings to Applications (Incentive or permit applications)</li><li>- Number of Properties Listed on DowntownTx.org</li></ul>
<b>Promotions</b>	<ul style="list-style-type: none"><li>- Social Media Stats</li><li>- Traditional Media Stats</li><li>- Associations Participation</li></ul>	<ul style="list-style-type: none"><li>- Event Attendance</li><li>- Number of Public Art Projects</li><li>- Grant Project Secured</li></ul>
<b>Organizational Management</b>	<ul style="list-style-type: none"><li>- Number of Board Meetings Held</li><li>- Number of Downtown Advisory Council Members</li></ul>	<ul style="list-style-type: none"><li>- Number of Professional Development Completed</li><li>- Number of Familiarization Trips</li><li>- Number of Metrics and Benchmarks Collected</li></ul>



## METRICS

- Biannual Downtown Perception Survey
- Crime statistics
- Business Sales Tax Collected
- Downtown Population Traffic
- Tourist Visitorship
- New Business Openings by District
- Street Level Vacancy
- Building Vacancy
- Office Vacancy
- Private Sector Investment
- Public Sector Infrastructure Investment
- Parking Occupancy
- Residential Occupancy





