



**CORPUS CHRISTI  
DOWNTOWN  
MANAGEMENT DISTRICT**

**FY 2022 – 2026  
FIVE YEAR STRATEGIC  
PLAN  
&  
FY 2022 INTEGRATED  
SERVICE PLAN**



# OVERVIEW

- About the DMD
- Dashboard Indicators
- FY 2022 – 2026 Five Year Strategic Plan & FY 2022 Service Plan





# ABOUT THE DMD

## Vision & Mission

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

### 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.

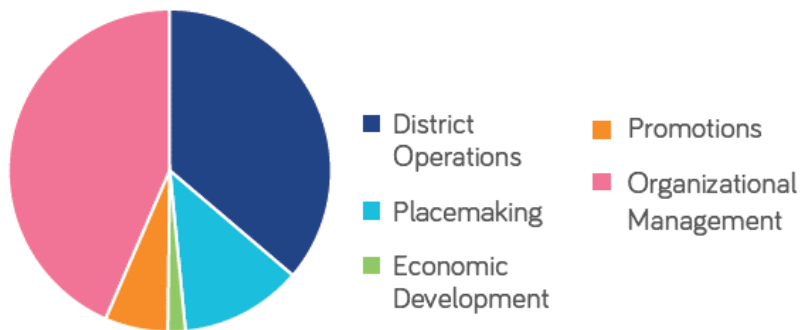
# ABOUT THE DMD: FY 2022 Budget & Funding Model

Expenses by Goal	2022	DMD	CITY	TIRZ
District Operations	\$607,616	\$49,122	\$317,226	\$241,268
Placemaking	\$200,000	\$100,000		\$100,000
Economic Development	\$28,500			\$28,500
Promotions	\$105,300	\$98,650		\$6,650
Organizational Management	\$726,014	\$337,432		\$388,582
<b>Total Expenses</b>	<b>\$1,667,430</b>	<b>\$585,204</b>	<b>\$317,226</b>	<b>\$765,000</b>

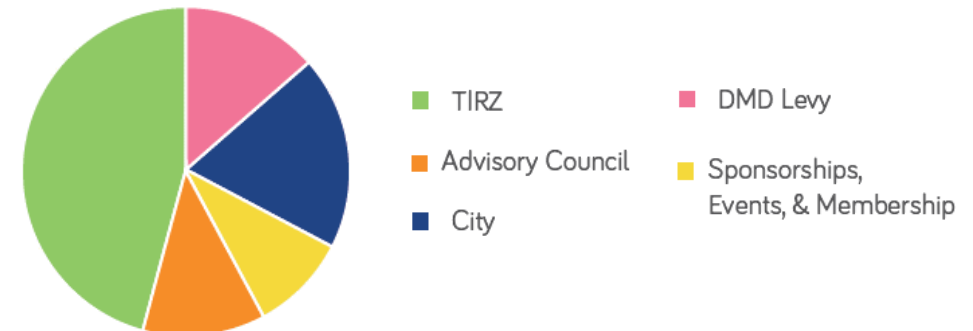
Revenue by Sources	2022
DMD Levy	\$225,004
City	\$317,226
Sponsorships, Events & Membership	\$160,200
Advisory Council	\$200,000
<b>TIRZ Service Contract</b>	<b>\$765,000</b>
<b>Total Revenues</b>	<b>\$1,667,430</b>



Expenses by Goal



Revenue by Sources



# ABOUT THE DMD



**Alyssa Barrera Mason**  
*Executive Director*



**Erica Tamez**  
*Executive Assistant & Special  
Projects Coordinator*



**Alan Albin**  
*Finance & Administration  
Manager*



**Eric Jaramillo**  
*Block by Block Clean Team  
Operations Manager*



**Roger Montelongo**  
*Planning & Urban  
Design Manager*



**Jason Alaniz**  
*Economic Development  
Manager*



**Alexis Hill**  
*Public Relations &  
Programming Manager*



**Savannah Garza**  
*Brand & Social Media  
Coordinator*



# ABOUT THE DMD: 2021 DOWNTOWN ADVISORY COUNCIL

**Illuminator**  
(\$50,000)



**Pioneer**  
(\$50,000)



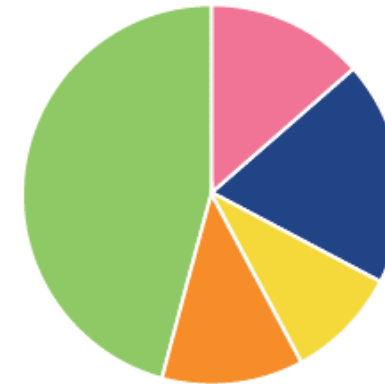
**Pillars**  
(\$10,000)



**Patrons**  
(\$5,000)



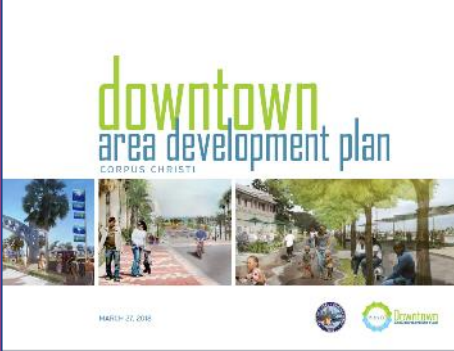
Revenue by Sources



- TIRZ
- Advisory Council
- City
- DMD Levy
- Sponsorships, Events, & Membership

# ABOUT THE DMD: Planning & Reporting Structure

- 20 Year Timeframe
- 5 Vision Statements
- 10 Key Initiatives



## Strategic Plan

- Sets Vision & Mission
- Establishes Goals and Strategies

## Annual Service Plan

- Combines DMD and TIRZ Workplans
- Establishes Budgets, 4-5 Objectives Per Strategy

## Annual Report

- Includes Audited Financials, Benchmarks & Metrics



# DASHBOARD INDICATOR: Development

- \$72M of projects constructed in the TIRZ since 2016.
- \$144M of projects under construction in the TIRZ.
- \$172+M of projects in pre-development.





# DASHBOARD INDICATOR: Perception Survey

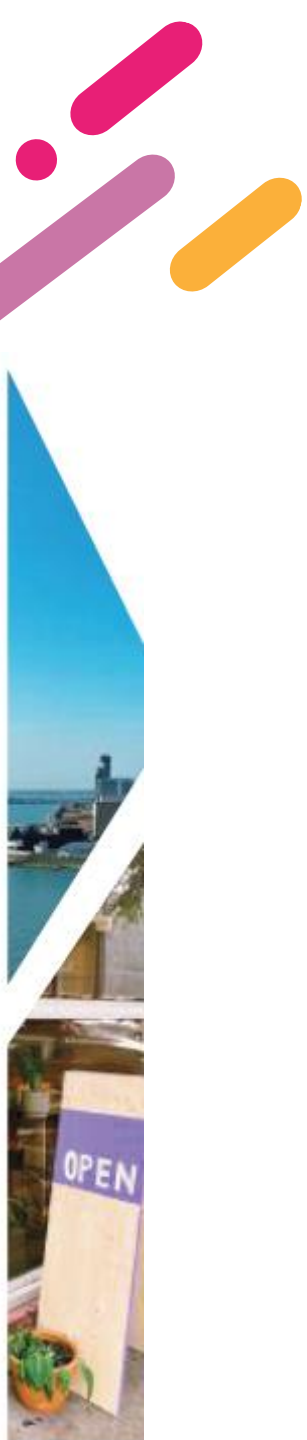
## Downtown Consumer Perception Survey

- Survey conducted among residents in Nueces and San Patricio Counties between February 5, 2021, and February 22, 2021.

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%



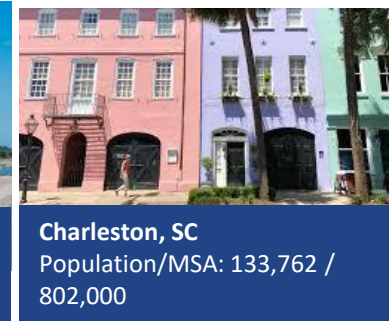
# DASHBOARD INDICATOR: Engagement

## 1) Who We Met & When

- Co-Creator Workshop
- Internal Workshop
- DMD Board Retreat
- Online Survey
- Meetings to Review Draft Plan

## 2) 2021 Community Survey

- June 10 – July 2
- 793 Responses



Where do you get information about downtown events?

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

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%

# 2022 – 2026 FIVE YEAR STRATEGIC PLAN

- Vision & Mission Statement Establishes Our Goals
- Service Plans Build Out SMART Objectives
- Example:

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







# ECONOMIC DEVELOPMENT – Developing a robust, sustainable neighborhood.

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*



## Strategies in Strategic Plan

- Increase the supply, density, and variety of **residential** options.
- Develop a robust **food ecosystem** with diverse offerings.
- Recruit an **attractive and authentic retail** mix for residential and tourist audiences.
- **Activate vacant properties** and land parcels to the market for development.
- 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.

## Objectives in Service Plan

# PROMOTIONS – Promoting a 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



## Strategies in Strategic Plan

- Strengthen communication channels to educate the public on downtown’s unique offerings.
- Elevate downtown’s market position by proactively defining the brand as a regional treasure and economic powerhouse.
- Facilitate micro-communities of downtown interest groups to maximize collaboration amongst co-creators.
- Program and support signature experiences that amplify our unique culture and assets.
- Foster opportunities for the creative class to shine.

### Objectives in Service Plan

# 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

## SWOT Analysis

Strengths	Opportunities
Talented & hardworking team. Fantastic working relationship with city leaders.	Expand its boundary, utilize partnerships with city & other affiliates.
Weakness	Threats
Limited staff bandwidth. Funding geographically constrained.	Hurricanes and waterfront pandemics. Increasingly hostile transient population.

## Strategies in Strategic Plan

- Provide **effective administration** of complex governance structure while **optimizing and streamlining** existing entities and programs.
- Collaborate with partners to **diversify funding** and foster **“teamwork” mentality** towards revitalization.
- Recruit, retain and develop motivated, dedicated **staff to implement vision** and expand organizational capacity.
- Evolve software, technology, and facilities to provide a professional, **best-in-class working environment**.
- Establish a culture in which **data is tracked** and information is readily shared.

## Objectives in Service Plan





# 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 Tips</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