



TO: Mayor Petrolia, City Commission and Interim City Manager
FROM: Laura Simon, Exec. Director, Delray Beach Downtown Development Authority
DATE: August 21, 2020
RE: Fiscal Year 2020/2021 Budget Detail Review with Priorities
CC: DDA Board of Directors

Overview:

On June 15, the DDA board approved to set the DDA Millage tentative rate at the 1.0000 mills which equates to the following: \$1,228,708 for the FY20/21 operating budget. As a special taxing district that has a laser focus on Downtown, it is our responsibility to work hand in hand with the property owners and the our city partners to ensure Downtown survives this economic uncertainty.

The Fiscal Year 20/21 budget revenue increased will allow the organization to continue to have a significant impact of investment back into the Downtown particularly at a very essential time in our history. The needs for the Downtown are unidentifiable in total at this time within our DDA District. This pause brings many emotions and points of reflection. Downtown is the heart and soul of our City and the #1 attraction. In our recovery messaging, welcoming everyone back, we need to ensure our plan of action is socially responsible, inviting, well-placed, and that we have the commitment and buy-in of our stakeholders – businesses, residents, and visitors. As we prepare the budget detail for the coming year, it is our goal is to continue to be transparent with the financial details as well as be inclusive of the DDA district constituents.

To assist in the budget process, this memo will provide an overview of the budget at the full millage assessment and detail sheets that are attached.

Revenues:	Amended FY19/20	PROPOSED FY/20/21
Ad Valorem Tax Revenue +interest	\$1,099,268	\$1,228,708
Sponsorship/Misc. Revenue (Sponsorship will not be accounted for but will be pursued)	\$ 62,350	\$ 0
Total Revenue:	\$1,162,981	\$1,228,708

Proposed Expenditures:		
Marketing the District	\$ 317,330	\$ 297,500
Economic Vitality	\$ 25,123	\$ 39,000
Place Making	\$ 298,000	\$ 338,120
District Grants	\$ 30,000	\$ 0
Connect/Organizational	\$ 499,503	\$ 548,397
Total Expenses	\$1,169,956	\$1,223,017

Background Budget Detail:

As a result of the DDA July budget planning workshop and August planning meeting, the board and staff have outlined the priorities for the coming year. The DDA continues to follow the mission and work plan put forth as part of the strategic plan. It is imperative that we stay mission focused and keep Downtown's economic vitality the number one priority.



DDA Work Plan Areas of Focus:

POSITION MARKETING:

GOAL: Create a positive image that highlights the downtown's unique assets.

Priorities:

- Rebound marketing and advertising investment both **short term and long term for Delray Beach**
 - Lead the Tourism Marketing and Rebound marketing for the city through a targeted marketing plan
 - Lead marketing message with one voice
 - Continue with strong marketing outlets based on the data
 - Safety Messaging – consumer confidence
- Showcase the locals and authentic vibe – integrate into the PR and Marketing messaging
- Continue to invest in the assets and programs available to the Downtown Constituents – website, digital signage, social media and coop programing/advertising
- Create smaller experiences/activations verses large scale events spread throughout the district
- Programing and activations which are business and consumer friendly
- Engagement of Downtown Residents and Employees

BUDGET: \$297,500

ECONOMIC VITALITY

GOAL: Create a supportive business environment and harness local economic opportunity.

1. Fostering and strengthening relationships with property owners both commercial and residential
2. West Atlantic Development and community collaboration - Partnering with property owners and organizations to drive West Atlantic economic development
3. Vacant space plan & Potted Plant program – Window coverings and storefront activations Potted Plant Program: implementation and maintenance
4. Evolve and Strengthen the Downtown Merchant, Restaurant and Business Coalition
5. Business Retention and Attraction Programs - work collaboratively with the CRA and City
6. Create the groups for task force and subcommittees led by the board
7. Visitor Information Center – Invest in data collection and enhancing hospitality engagement
8. Legacy Business Program
9. Advocacy and Recommendations on Development:
 - a. Architectural Guideline Review and Recommend
 - b. Promote Progress and Development – Business Development Messaging
 - c. Downtown Historic Preservation – Atlantic Avenue
10. Research & Data Collection Pedestrian counts; Employee counts; Nighttime Economic Impact
11. Team Delray (continued area of focus)

BUDGET: \$39,000

DISTRICT GRANT PROGRAMS:

- Due to the COVID-19 challenges and the development of the Business Relief Assistance Grant of \$30,000 from May 2020, and the ongoing need for business assistance, the board may designate funding to be allotted for a Phase two of the Relief Assistance. The number should be discussed as well as the guidelines.

BUDGET: \$0



PLACEMAKING:

GOAL: Foster a compelling destination by enhancing the physical elements of the downtown.

1. Safety Ambassador program: continue to enhance program and utilize services more effectively
2. Place Making amenities –decorative lighting, banners, construction fencing
 - a. Downtown Lighting Program and Holiday Lighting – funding contributions and management
 - o Additional funding included for the replace the decorative lighting from I-95 to Swinton and From Federal Highway to A1A
 - o Holiday Lighting – to be reduced this year to support year round lighting and activation
 - o Street Pole Banner Program (Welcome Banners, July 4th new banners and PGAD Banners)
4. Art Installations: Murals, Temporary installations and activations driving economic impact
5. Parking and Mobility – support through partnerships and collaboration
6. Downtown Signage – wayfinding – Member of the steering committee; assist in planning and implementation
7. Construction in Downtown – Communications and Messaging – Human Resources

BUDGET: \$338,120

CONNECT:

GOAL: Ensure that resources are available to implement the DDA's enhancement strategies.

1. Human Resources: Investing in the stellar, passionate and nimble team devoted to doing the best for Downtown Delray Beach
2. DDA 50th Anniversary Celebration and recognition of the enormous impact given to this city to elevate and revitalize our Downtown since 1971! [year long initiative highlighting the impact of the organization (costs associated within Marketing)]
3. Succession planning; Internship development
4. Updating the Strategic Plan 2025
5. New Training in a new time – enhance partnerships with industry leaders (IDA, Florida Downtown Association, FRLA, FFEA)

BUDGET: \$548,397

SUMMARY:

The DDA is committed to providing a solid plan of excellence that will deliver strong results for the Downtown community. The DDA will work in lockstep with the City of Delray Beach and the Community Redevelopment Agency along with all the partner organizations to rebound and continue to raise Downtown Delray Beach to be the top destination for all to live, work and visit in our Village by the Sea.