PORTLAND's DOWNTOWN District

549 Congress Street, Portland, ME 04101
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Strategic Plan

2010-2015

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1. PURPOSE

The aim of this Strategic Plan is to provide a roadmap for the Board of Directors and staff to operate Portland's Downtown District over the next five years. This plan ensures that the property owners and businesses we represent are provided with the services needed to continually improve downtown Portland.

PDD began in 1992 and throughout the years the Board of Directors and staff have prepared strategic plans to guide the organization with the last plan revised in 2004. The plan that follows represents five months of committee work, stakeholder surveys and staff analyses to ensure that the next five years strengthen and grow our organization.

1.1. Preparation & Definition

1.1.1. Legislative Mandate

FORM 1024 - PART II - RESPONSE TO ITEM 1

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NAME: Downtown Improvement District, Inc.

ADDRESS: 477 Congress Street, P.O. Box 15304, Portland, ME 04101

EMPLOYER IDENTIFICATION NUMBER: 01-0473460

Each of the following activities will be conducted within the boundaries of the Downtown Improvement District, which has been established by the City of Portland, Maine pursuant to the Maine Municipal Development Districts statute, 30-A M.R.S.A. §§ 5251 et seq. The overall goal of the following activities is to promote and enhance the image of downtown Portland, Maine, as a safe, clean, well-managed area in which to live, visit, shop, and conduct business. Accordingly, the following public services and activities will supplement public services and activities which are currently provided by the City of Portland to manage and promote downtown Portland. It is anticipated that each of the following activities will commence on July 1, 1992 or as soon thereafter as is practicable and will be conducted by employees of the organization, hired contractors (including the City of Portland, Maine), or volunteers.

1. Within the District, the organization will perform certain maintenance services to supplement those provided by the City of Portland. Specifically, the organization will sweep and clean sidewalks, remove trash and litter, remove snow from sidewalks, erase graffiti, maintain vegetation and greenery, maintain public decorations, and wash, maintain and relocate street furniture, trash cans, drinking fountains, street

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lanterns, telephones and fountains. These activities will be undertaken by hired contractors (including the City of Portland), organization employees and volunteers.

2. Within the District, the organization will sponsor or promote public events, festivals and seasonal activities to take place in public locations. The organization will also advertise and promote cultural, educational, commercial, restaurant, and visitor attractions within the District. These activities will be undertaken by hired contractors (including the City of Portland), organization employees, and volunteers.

3. Within the District, the corporation will develop, administer, and promote a downtown parking program designed to facilitate parking for persons driving to downtown Portland.

4. Within the District, and to improve the public image of downtown Portland, the corporation will manage vending activities, kiosks, and information booths, and will maintain informational and directional signage. These activities will be undertaken by hired contractors (including the City of Portland), organization employees and volunteers.

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5. Within the District, the corporation will provide for increased security of public areas through additional patrol services. These activities will be undertaken by hired contractors (including the City of Portland).

6. The organization will represent the downtown community in cooperating with the City of Portland to address further issues which may arise within the District, and in coordinating and supporting the downtown activities of other civic organizations. These activities will be undertaken by hired contractors (including the City of Portland), organization employees and volunteers.

1.1.2. SWOT Analyses - Data for this section was developed from our Board of Directors retreat, workshop of key stakeholders, meetings with key property owners, email surveys to all our stakeholders (15% response rate) and mailed surveys to all our property owners (7.5% response rate)

STRENGTHS: of the organization – these are internal factors and issues affecting PDD.

WEAKNESSES: of the organization – these are internal factors and issues affecting PDD.

OPPORTUNITIES: these are external factors and issues affecting PDD.

THREATS: these are external factors and issues affecting PDD.

2. Introduction to PDD

2.1. Mission

Portland's Downtown District is in the business of maintaining a clean and safe downtown while building and promoting a vibrant business, residential and tourism destination.

2.2. Values: Guiding Principles

1. To be accountable to our stakeholders by following through on our commitments
2. To be fair in the treatment of our stakeholders by listening and balancing their diverse interests
3. To be continuously improving
4. To be fiscally responsible to our stakeholders in the delivery of our services
5. To be respectful of the diversity in our community, providing excellent customer service

2.3. Goals

Ensure a clean and attractive downtown

Manage and enhance the appearance of downtown to guarantee success as an environment in which to live, work, play and invest.

Maintain and improve downtown safety

Actively support a 24/7 safe environment for residents, businesses and visitors to access all areas of the district for all types of activities.

Promote and market downtown

Stimulate the commercial, retail, residential and visitor sectors through improved information and downtown navigation services, special events and promotional initiatives.

Advocate for policies that accomplish our core mission

Advocate for public policies that support our core mission. Balance the needs of the district's diverse constituencies, through communication, education and facilitation of cross-district collaboration.

Effectively operate and administer our organization

Manage and coordinate the organization in a fiscally responsible and efficient manner.

3. SWOT Analysis

3.1. Strengths

- Clean (sidewalk litter, trash cans, snow removal)
- Events (free, brings people downtown and keeps them after work)
- Building relationships through communication and advocacy (website, social media, emails, face-to-face meetings)
- Promoting (businesses, arts & cultural, tourism)
- Staff effectiveness (professional, accessible)

3.2. Weaknesses

- Perception of safety (panhandling, public urination and intoxication, yelling obscenities, sleeping on benches)
- Public amenities (restrooms, central visitor information)
- Diverse interests among stakeholders (competing concerns such as reducing noise for residents and more night time entertainment)

3.3. Opportunities

- Empty Store Fronts (need to be filled and need to be attractive until they are)
- Increase Winter visitors (events, longer shop hours)
- Promote the Positive (foodie, livable City, lots to do)
- Increase public relations and communication efforts (to tell our story in a positive way)

3.4. Threats

- Empty storefronts and upper floors (people avoid dark and empty streets, can drive existing businesses and residents away)
- National declining retail economy
- Perception that downtown is unsafe (visitors and residents begin avoiding downtown causing a downward cycle of business closings)
- Understating our Strengths (we need to "toot our own horn")
- Diverse interests among stakeholders (finding compromise where we can but not getting paralyzed by minority views)
- Public Policy Issues (downtown noise, understaffed police dept., transit, concentration of social services organizations, panhandling)

4. Goals Breakdown w/ Performance Measures

4.1 Ensure a clean and attractive downtown - Manage and enhance the appearance of downtown to guarantee successful competition as an environment in which to live, work, play and invest.

Ongoing Implementation Strategy	Priority	Responsibility	Curr	New Implementation Strategy	Priority	Responsibility	Timeline	10/11	11/12	12/13	13/14	14/15
CONTRACT OUT DISTRICT MAINTENANCE (total of $275,000)												
Manage trash removal.	high	staff	inc. 60J	Review contract with City to determine if RFP should be created for private sector.	med high	comm.	Q1-10	$0 30J	-	-	-	-
Clean sidewalk and public areas of litter and debris.	high	staff	inc. 60J	Investigate potential recycling opportunities for street trash (sidewalks & parks).	med	comm.	Q1-11	$0 15K 5E 3J	$2k 4K	-	-	-
Remove snow banks from sidewalks.	high	staff	inc. 60J	Review contract with Learning Works and investigate other potential services for graffiti removal or discontinue service.	med	comm.	Q1-11	$0 30J	-	-	-	-
Maintain a three foot walking path by removing snow, salting and sanding sidewalks as needed.	high	staff	inc. 60J 5K									
Fund, coordinate and educate our members on graffiti removal services.	high	staff	$2k 59J 15K									
MANAGE AND ENHANCE THE APPEARANCE OF DOWNTOWN												
Maintain landscaping and vegetation in public areas.	high	staff	inc. 42J	Add spring and fall planting to concrete planters.	med	staff	Q2-11	$3k 6J	$3k 4J	$3k 4J	$3k 4J	$3k 4J
Hire private landscaper to complete Longfellow Square planting beds.	high	staff	$500 42J	Evaluate options for seasonal decorations beyond holiday lights.	med	comm.	Q1-11	$0 20J 4E	$20k 6J	$20k 6J	$25k 6J	$25k 6J
Hire a private contractor to install holiday lights displays.	high	staff	$41k 44J	Redevelop Congress Square as gateway to the Arts District by serving on City Council task force.	high	staff board	Q1-10	$0 40J	$0 20J	-	-	-
Advocate for the redevelopment of Congress Square and its funding.	high	staff board	$0 66J									

Measures for success:

~New or current maintenance contract in place by Q3-10.
~New, current or discontinuance of graffiti removal contract in place by Q3-11.
~New planting and decoration schedule in place by Q3-11.
~Recycling bins are placed next to 10% of PDD trash receptacles and the new recycling initiative is publicized by Q4-11.
~Plan carried out with desired outcome, as specified by Congress Square redevelopment plan by Q3-12.
~Continually improved "clean and attractive" survey ratings by surveying members and property owners annually in January and August.
~Graffiti is removed within 48 hours of signed form submission May through October.

4.2 Maintain and improve downtown safety - Actively support a 24/7 safe environment for residents, businesses and visitors to access all areas of the district for all types of activities.

Ongoing Implementation Strategy	Priority	Respon-sibility	Curr	New Implementation Strategy	Priority	Respon-sibility	Time-line	10/11	11/12	12/13	13/14	14/15
ELEVATE THE REALITY AND UNDERSTANDING OF SAFETY												
Manage the Nightlife Oversight Committee to ensure responsible bar management.	high	staff board	$0 293J 39K	Create and fund a three year street outreach team program to address problem behaviors on Congress Street.	high	comm.	Q3-10	$10k 40J 10K	$10k 40J 10K	$10k 40J 10K	-	-
				Partner with the Police Department, City Manager's staff, Chamber of Commerce and District Attorney's office to develop a graffiti prevention plan.	med	comm.	Q3-10	$0 30J	$0 8J	$0 8J	$0 8J	$0 8J
				Review downtown lighting plan with city staff and make recommendations for updates that increase pedestrian lighting.	high	staff	Q3-10	$0 12J	$0 2J	$0 2J	$0 2J	$0 2J
				Create a program for property owners to increase and enhance external building lighting.	med	comm.	Q1-11	$5k 16J 4K	$5k 6J 2K	$5k 6J 2K	$5k 6J 2K	$5k 6J 2K
				Coordinate with Police Department to eliminate skateboarding on Exchange & Middle Streets.	high	staff	Q2-10	$0 40J	$0 30J	-	-	-
				Investigate other cities best practices for nightlife public relations campaign. (NLOC)	med	comm.	Q1-11	$0 6J 2E	$2k 4J 2E	$2k 4J 2E	$2.5k 4J 2E	$2.5k 4J 2E

Measures for success:
~New graffiti prevention plan in place by Q1-11.
~Increased number of eligible voting members in NLOC by Q1-11.
~PR campaign developed and implemented by Nightlife Oversight Committee by Q2-11.
~Reduce the incidences of public urination, panhandling, harassment and public drunkenness by 30% by Q3-11.
~Skateboarding has been eliminated on Exchange and Middle Streets by Q3-11.
~New program to aid property owners in increasing and enhancing external building lighting in place by Q4-11.
~City adopts and implements recommendations on increased pedestrian lighting by Q3-12.
~Continually improved "safety" survey ratings by surveying members and property owners annually in January and August.
~Continually reduced crime statistics in the area of crimes against people and property as reported annually Q1.

4.3 Promote and market downtown - Stimulate the commercial, retail, residential and visitor sectors through improved information and downtown navigation services, special events and promotional initiatives.

Ongoing Implementation Strategy	Priority	Responsibility	Curr	New Implementation Strategy	Priority	Responsibility	Time-line	10/11	11/12	12/13	13/14	14/15
MANAGE AND IMPROVE INFORMATION AND DOWNTOWN NAVIGATION SERVICES												
Fund and participate in the Cruise Consortium.	med	staff	$4k 50J	Revamp portlandmaine.com for improved visitor experience	med	staff	Q3-10	2k 30E 30K	-	-	-	-
Manage Park & Shop program.	high	staff	$7.8k 40J 3E 225K	Develop a commercial parking district proposal to expand parking options.	med	comm.	Q4-11	-	$0 40J 20K	$0 30J 20K	$0 10J 10K	$0 10J 10K
Manage Park & Work program.	high	staff	$0 16J 3E 123K	Develop a proposal for a daytime residential parking permit system.	med	comm.	Q3-11	-	$0 20J 10K	$0 5J 10K	$0 5K	$0 5K
Manage Downtown Summer Guide program.	high	staff	$35k 90J 10E 120K	Design business specific signage to complement the pedestrian Wayfinding sign system.	med	comm.	Q2-11	$0 30J 15E	$30k 20J 10E	$5k 10J 5E	$5k 10J 5E	$5k 10J 5E
				Review downtown summer guide program.	high	comm.	Q2-10	$0 20J 10E 10K	-	-	-	-
MANAGE AND IMPROVE YEARLY SPECIAL EVENTS												
Manage summer event series.	high	staff	$27.5k 16J 390E 80K	Review summer event series.	high	comm.	Q4-10	$0 15E 5J	-	-	-	-
Manage Light up Your Holidays event series.	high	staff	$24.5k 20J 420E 64K	Expand Downtown Worker Appreciation Day.	high	staff	Q3-10	$2k 35E 15K	$2k 35E 5K	$2k 35E 5K	$2.5k 35E 5K	$2.5k 35E 5K
Manage the Old Port Festival.	high	staff	$19K 20J 500E 73K	Create a mid-winter event (Feb-Mar) to enhance the vibrancy of the district in the off-season.	med	comm.	Q1-11	$0 25E 10K 10J	$10k 60E 30K	$10k 60E 30K	$12 60E 30K	$12k 60E 30K
Manage Downtown Worker Appreciation Day	high	staff	$2k 35E 15K	Explore member interest in holiday Arts District shopping event.	med	staff	Q2-10	$2.5k 20E 10K 2J	$2.5k 15E 7K	$2.5k 15E 7K	$2.5k 15E 7K	$2.5k 15E 7K

UPDATE AND MANAGE COMPREHENSIVE MARKETING PLAN												
Publish and distribute a comprehensive annual downtown directory for visitor use	high	staff	$2k 70J 16E 120K	Update destination advertising plan.	high	comm	Q3-10	$5k 30E 15J 5K	-	-	-	-
Create and manage destination and discount advertising opportunities for our members.	med	staff	$23K 40E	Explore promoting downtown market-rate living with realtors and the public.	med	staff	Q4-10	$1k 20E 10K 2J	$0 4E 10K	$0 4E 10K	$2k 4E 10K	$0 4E 10K
Manage online marketing and social media outreach through multiple channels.	med	staff	$0 260E 110K									
Participate in events and trade shows to promote the district as a destination.	med	staff	$2k 28J 50E 25K									
Design and implement a new light pole banner system on Congress Street.	high	staff board	$14k 40J 10E									

Measures for success:
~New light pole banner system in place by Q3-10.
~New website in place by Q4-10.
~If recommended, new Arts District holiday shopping event established by Q4-10.
~New destination advertising plan in place by Q1-11.
~New, current or discontinuance of guide program in place by Q1-11.
~New, current or discontinuance of summer event series in place by Q1-11.
~Downtown Worker Appreciation Day occurs twice yearly starting in Q2-11.
~New marketing materials to promote downtown market-rate living in place by Q2-11.
~New mid-winter event established by Q1-12.
~New business specific signage in place by Q3-12.
~City adopts and implements recommendations for residential parking permit system by Q3-12.
~City adopts and implements recommendations for commercial parking district by Q4-12.
~Increase number of email contacts on "Events and Visitor Information" list by 10% annually beginning Q1-11.
~Increase size of network on social networking sites by 10% annually beginning Q1-11.
~Members are educated on discount parking programs twice annually starting Q3-10.
~Continually improved annual survey ratings on special events.
~Number of cruise ships that dock in Portland increases annually (July-Oct).

4.4 Advocate for policies that accomplish our core mission - Advocate for public policies that support our mission. Balance the needs of the district's diverse constituencies, through communication, education and facilitation of cross-district collaboration.

Ongoing Implementation Strategy	Priority	Responsibility	Curr	New Implementation Strategy	Priority	Responsibility	Time-line	10/11	11/12	12/13	13/14	14/15
ADVOCATE FOR PUBLIC POLICY												
Advise City Government on activities that relate to our core mission.	high	staff	$0 185J	Develop a board policy for taking public policy positions.	high	comm.	Q3-10	$0 20J 10K	-	-	-	-
				Develop a plan to improve public restrooms.	high	comm.	Q4-10	$0 30J 10K	$0 20J 5K	-	-	-
				Monitor County Government on activities that relate to our core mission.	med	staff board	Q4-10	$0 2J	$0 2J	$0 2J	$0 2J	$0 2J
MANAGE MEMBER AND PROPERTY OWNERS RELATIONS												
Inform and educate our members and property owners on matters related to our core mission.	high	staff board	$0 50J 14E 60K	Revamp portlandmaine.com for improved member experience.	high	staff	Q4-10	$0 15E 15K	$0 16K 4E	$0 16K 4E	$0 16K 4E	$0 16K 4E
Create and manage opportunities for members and property owners to interact in order to advance our core mission.	med	staff board	$0 62J 20E 37K	Create a residential neighborhood association.	med	comm.	Q1-11	$500 12E 4J 4K	$0 16E 6J 2K	$0 16E 6J 2K	$700 16E 6J 2K	$0 16E 6J 2K
COLLABORATE WITH COMMUNITY PARTNERS												
Serve on local boards and committees related to our core mission.	med	staff board	$0 190J 95E	Collaborate with other downtown visitor and parking providers to build a centralized parking and visitor center.	med	comm.	Q1-11	$0 40J	$0 30J	-	-	-

Measures for success:
~New board policy on public policy position in place by Q4-10.
~Track member and property participation in surveys and at meetings and compare annually in Q1-11.
~County government has public policies that support our core mission beginning in Q2-11.
~New residential neighborhood association in place by Q3-11.
~City Council Transportation Committee establishes a task force on a new centralized parking and visitor center by Q3-11.
~City adopts and implements recommended plan to improve public restrooms by Q4-12.
~Member website usage increases 15% annually, as tracked by new system, beginning Q1-12 through Q1-14.
~City government continually has public policies that support our core mission.
~Local organizations continually have outcomes that are supported and influenced by our core mission.

4.5 Effectively operate and administer our organization - Manage and coordinate the organization in a fiscally responsible and efficient manner.

Ongoing Implementation Strategy	Priority	Responsibility	Curr	New Implementation Strategy	Priority	Responsibility	Time-line	10/11	11/12	12/13	13/14	14/15
OPERATE THE ORGANIZATION												
Coordinate Board of Directors activities.	high	staff board	$500 92J 25E 46K	Coordinate new Board of Directors committees*	high	staff board	Q2-10	$0 62J 50K 28E	$0 62J 50K 28E	$0 62J 50K 28E	$0 62J 50K 28E	$0 62J 50K 28E
Coordinate property owner and member communications.	high	staff	$1k 20J 10E 170K	Coordinate new property owner and member communications.	med	staff	Q3-10	$250 10E 10K	$200 2K	$200 2K	$200 2K	$200 2K
Manage accounting systems.	high	staff	$8k 30J 124K									
Manage customer services.	high	staff	$10K 50J 30E 300K									
Manage data systems	high	staff	$0 20E 272K									
Manage human resources.	high	staff	$0 100J 24K									

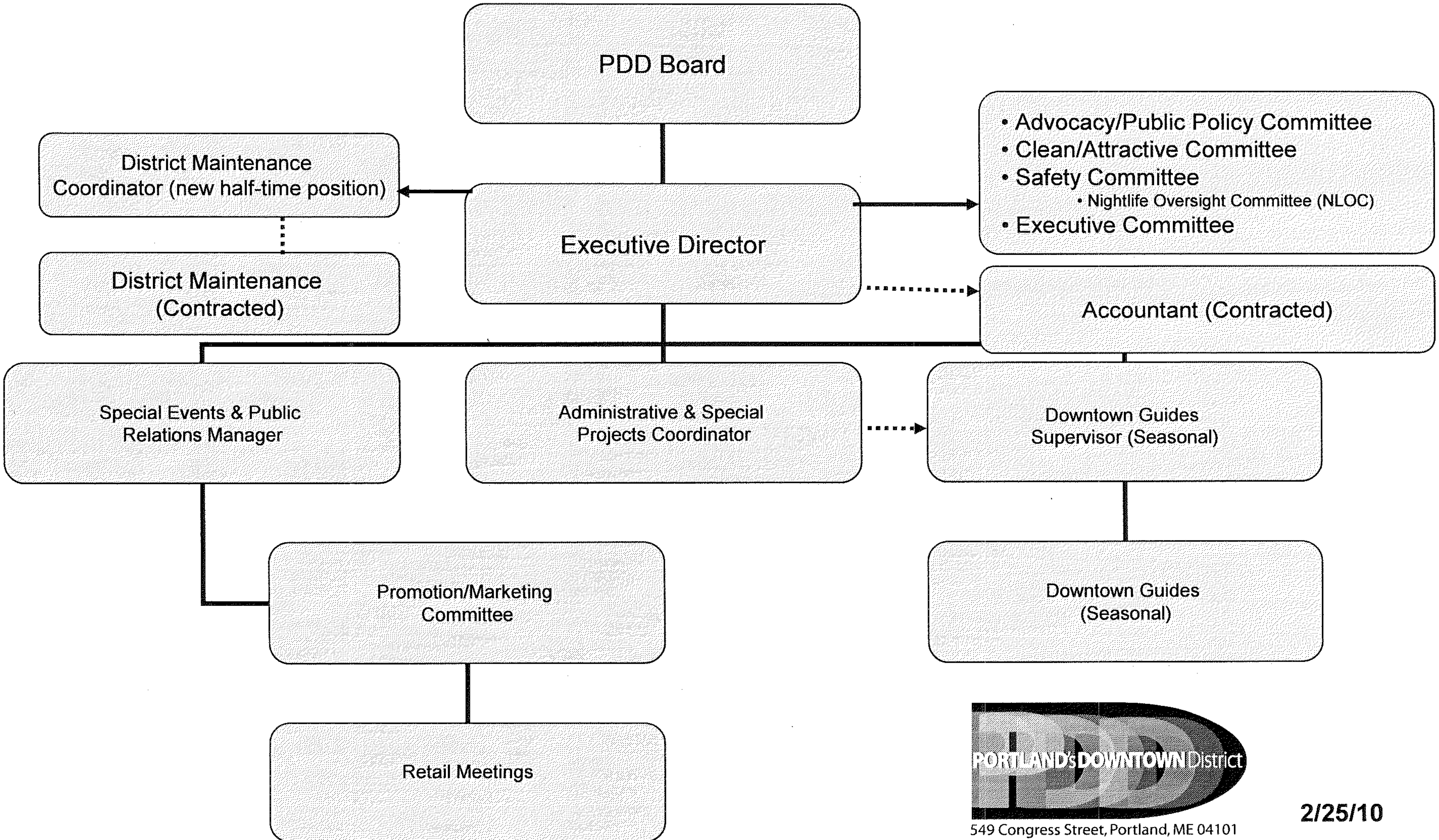
Measures for success:
~New property owner and member communication materials in place by Q1-11.
~New board committees created with each board member participating on a minimum of one committee by Q3-10.
~Records continue to reflect generally accepted procedures and are current.
~Continually improved customer satisfaction survey ratings by surveying members and property owners annually in January and August.
~Annual financial review outcome demonstrates excellent accounting and budgetary procedures.
~Staff reviews, done annually, yield positive results.

*Assumptions on meeting frequency:
Clean/Attractive meets bi-monthly
Safety meets quarterly (NLOC monthly)
Promotion/Marketing meets quarterly (Retail monthly)
Advocacy/Public Policy meets bi-monthly (Executive Committee monthly)

5. Resources & Financial Management

5.1. Organizational Chart

Portland's Downtown District Organization Chart



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2/25/10

5.2 Strategic Plan Financials

SUMMARY

Grand Total for all five goals:

	Current	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Ongoing Expenses	642,880	649,309	655,803	662,360	668,983	675,673
Ongoing Time	5956H	5956H	5956H	5956H	5956H	5956H
New Expenses	0	31,250	86,700	59,700	60,400	57,700
New Time	0	901H	669H	518H	428H	428H
Total Expenses	642,880	680,559	742,503	721,060	729,383	745,173
Total Time	149,096	174,068	168,193	165,617	165,838	169,135
Total Expenses/Time	**791,976**	**854,627**	**910,696**	**886,677**	**895,221**	**914,308**
Total Revenues	**796,650**	**820,549**	**845,165**	**886,720**	**927,322**	**955,141**
Net Difference	**4,674**	**-34,078**	**-65,531**	**43**	**32,101**	**40,833**

Notes

- **Assumes 1% inflation rate each year on expenses**
- **Assumes 2% each year on payroll increases**
- **Assumes 3% revenue increase (2% in increased district assessed values and 1% increase in vendor fees and sponsorships)**
- **Deficits in 2011 and 2012 funded by existing $96k in operational reserves**
- **Assumes mil rate at .92 thru 2012 and then .94 through 2015**
- **H = Hours**

Executive Summary of Strategic Plan Financials

They key changes in years 2010/11 and 2011/12 that results in the need to use operational reserves to balance the budget are as follows:

- The creation of four new Board committees around each strategic goal requires 140 additional staff hours to accomplish.
- The hiring of a ½-time Distinct Maintenance coordinator at $20 per hour for 427 hours.
- The creation of a new mid-winter event with $10,000 in expenses and 90 staff hours.
- Completing Phase 2 of wayfinding at $30,000 in expenses and 30 staff hours

Ensure a clean and attractive downtown - Manage and enhance the appearance of downtown to guarantee successful competition as an environment in which to live, work, play and invest.

	Current	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Ongoing Expenses	327,935	331,214	334,526	337,871	341,250	344,663
Ongoing Time	507H	507H	507H	507H	507H	507H
New Expenses	0	3,000	25,000	23,000	28,000	28,000
New Time	0	153H	34H	10H	10H	10H
Total Expenses	327,935	334,214	359,526	359,871	369,250	382,663
Total Time	20,718	21,627	17,452	16,919	17,258	17,603
Total Expenses/Time	**348,653**	**355,841**	**376,978**	**376,970**	**386,508**	**400,266**
Total Revenues	**348,653**	**359,112**	**369,885**	**380,982**	**392,411**	**404,183**
Net Difference	**0**	**3,271**	**-7,093**	**4,012**	**5,903**	**3,917**

Maintain and improve downtown safety - Actively support a 24/7 safe environment for residents, businesses and visitors to access all areas of the district for all types of activities.

	Current	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Ongoing Expenses	18,268	18,451	18,636	18,822	19,010	19,200
Ongoing Time	332H	332H	332H	332H	332H	332H
New Expenses	0	15,000	17,000	17,000	7,500	7,500
New Time	0	160H	106H	74H	24H	24H
Total Expenses	18,268	33,451	35,636	35,822	26,510	26,700
Total Time	12,823	19,024	17,142	16,191	14,736	15,031
Total Expenses/Time	**31,091**	**52,475**	**52,778**	**52,013**	**41,246**	**41,731**
Total Revenues	**31,091**	**32,024**	**32,984**	**33,974**	**34,993**	**36,043**
Net Difference	**0**	**-20,451**	**-19,794**	**-18,039**	**-6,253**	**-5,688**

Promote and market downtown - Stimulate the commercial, retail, residential and visitor sectors through improved information and downtown navigation services, special events and promotional initiatives.

	Current	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Ongoing Expenses	221,818	224,036	226,276	228,539	230,824	233,132
Ongoing Time	3081H	3081H	3081H	3081H	3081H	3081H
New Expenses	0	12,500	44,500	19,500	24,000	22,000
New Time	0	364H	286H	246H	206H	206H
Total Expenses	221,818	236,536	270,776	248,039	254,824	255,132
Total Time	63,814	73,272	73,031	72,863	73,007	74,468
Total Expenses/Time	**285,632**	**309,808**	**343,807**	**320,902**	**327,831**	**329,600**
Total Revenues	**286,706**	**295,307**	**304,166**	**315,491**	**324,956**	**334,705**
Net Difference	**1,074**	**-14,501**	**-39,641**	**-5,411**	**-2,875**	**5,105**

Advocate for policies that accomplish our core mission - Advocate for public policies that support our mission. Balance the needs of the district's diverse constituencies, through communication, education and facilitation of cross-district collaboration.

	Current	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Ongoing Expenses	8,169	8,251	8,334	8,417	8,501	8,586
Ongoing Time	722H	722H	722H	722H	722H	722H
New Expenses	0	500	0	0	700	0
New Time	0	162H	101H	46H	46H	46H
Total Expenses	8,169	8,751	8,334	8,417	9,201	8,586
Total Time	24,491	29,864	28,495	26,930	27,469	28,018
Total Expenses/Time	**32,660**	**38,615**	**36,829**	**35,347**	**36,670**	**36,604**
Total Revenues	**32,660**	**33,640**	**34,649**	**35,688**	**36,759**	**37,862**
Net Difference	**0**	**-4,975**	**-2,180**	**341**	**89**	**1,258**

Effectively operate and administer our organization - Manage and coordinate the organization in a fiscally responsible and efficient manner.

	Current	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Ongoing Expenses	66,690	67,357	68,031	68,711	69,398	70,092
Ongoing Time	1314H	1314H	1314H	1314H	1314H	1314H
New Expenses	0	250	200	200	200	200
New Time	0	62H	142H	142H	142H	142H
Total Expenses	66,690	67,607	68,231	68,911	69,598	72,092
Total Time	27,250	30,281	32,073	32,714	33,368	34,015
Total Expenses/Time	**93,940**	**97,888**	**100,304**	**101,625**	**102,966**	**106,107**
Total Revenues	**97,540**	**100,466**	**103,480**	**120,585**	**138,202**	**142,348**
Net Difference	**3,600**	**2,578**	**3,176**	**18,960**	**35,236**	**36,241**

PORTLAND's DOWNTOWN District
549 Congress Street, Portland, ME 04101
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PDD Assessment History

2001	$464,992	$1.27 mil rate
2002	$529,092	$1.27 (total downtown value increased)
2003	$529,110	$1.33
2004	$530,680	$1.33
2005	$589,699	$1.33 (expanded district)
2006	$667,000	$1.11 (total downtown value increased)
2007	$684,376	.92 cents mil rate
2008	$689,322	same rate
2009	$699,000	same rate
2010	$714,000 (est.)	same rate, total downtown value projected increase