

**Downtown Austin Alliance
Preliminary Service Plan and Budget
For May 1, 2014 – April 30, 2015**



Introduction

The Downtown Austin Alliance’s mission is to preserve and enhance the value and vitality of downtown Austin. To advance our collective vision for the future of downtown Austin, the DAA works with key downtown stakeholders:

- property owners
- residents
- business owners
- community organizations
- government officials

The DAA is engaged in dozens of projects and issues that increase the appeal of downtown Austin to residents, employees, and visitors. As a full-time advocate for downtown, the DAA is actively involved in planning decisions that impact the area. We also advance downtown’s vision through direct services supporting safety and cleanliness.

DAA’s Vision for Downtown

Downtown Austin is the heart and soul of Central Texas. It is a welcoming community and a vibrant neighborhood for all. Downtown is our area’s cultural hub and a thriving business, government, and residential center. The area is easy to reach and enticing to explore – a place where nature’s beauty beckons. It is a prosperous place that is both economically and environmentally sustainable.

DAA Strategic Plan

In 2008, the Downtown Austin Alliance created a strategic plan that articulates the organization’s mission, vision, and core values. The plan specifies DAA’s six strategic priorities for the next several years, and it sets the stage for the following ten years. Each year the DAA sets goals in the context of the strategic plan and reports annually on the progress of accomplishments.

Strategic Priorities

Impact Areas

The plan’s impact areas rally the downtown community around large, focused projects. These areas are based on downtown needs, momentum of stakeholders, and addressing challenges that are more important than ever to the success of downtown Austin.

Current Impact Areas:

1. Congress Avenue
2. Mobility
3. Northeast Quadrant

Ongoing Priorities

The plan's ongoing priorities are focused on areas to which the DAA has always applied focus. They call for the DAA to continue to focus its resources to achieve specific incremental advances in these areas. Ongoing priorities reflect the DAA's daily efforts to make downtown safe, vibrant, and prosperous. These are fundamental priorities essential to a healthy downtown.

Current Ongoing Priorities:

1. Promoting Economic Vitality
2. Improving Basics and the Public Realm
3. Developing Downtown Leadership Capacity

Current Impact Areas

1. Congress Avenue

- **Goal:** Develop Congress Avenue into an extraordinary place that is the heart and soul of Austin and "The Main Street of Texas."

2. Mobility

- **Goal:** Actively participate in transportation planning to monitor and influence transportation ingress, egress, and circulation in downtown Austin.

3. Northeast Quadrant

- **Goal:** Advocate for the transformation of the Northeast Quadrant into a safe, appealing, economically vital, and historically significant asset to downtown including the transformation of the East 6th Street. This is done in keeping with the vision of multiple community partners including, Sixth Street Austin, Waller Creek Conservancy, Texas Facilities Commission, and the potential new medical school and teaching hospital.

Ongoing Priorities

1. Promoting Economic Vitality

Economic Development

- **Goal:** Promote positive growth of downtown's retail, commercial, and residential markets.

Retail

- **Goal:** Provide leadership in the implementation of the Downtown Retail Redevelopment Strategy, an initiative to cultivate a mix of local, regional and national retailers downtown.

Music, Culture & Events

- **Goal:** Foster an environment that is supportive of cultural organizations, music, and events for the region that make downtown the premier destination for cultural events and entertainment.

Parks and Open Spaces

- **Goal:** Foster public-private partnerships to revitalize and activate downtown squares, plazas and public spaces.

2. Improving Basics and the Public Realm

Natural Environment

- **Goal:** Protect and enhance the natural environment through a Downtown Parks Master Plan, Waller Creek Corridor planning and implementation, increased usage and ownership of parks, and maintenance.

Infrastructure

- **Goal:** Provide leadership to facilitate appropriate aboveground and belowground infrastructure in downtown Austin and to identify funding sources.

Cleanliness

- **Goal:** Provide leadership and direct services to create an appealing, welcoming, and clean downtown.

Public Safety

- **Goal:** Facilitate collaborative efforts and engage elected officials, leadership of public and private agencies, and downtown stakeholders to improve public safety and public order and to reduce homelessness.

3. Developing Downtown Leadership Capacity

Research & Information

- **Goal:** Identify, collect, maintain, and distribute key data that helps to describe, analyze, and assess the progress of downtown Austin.

Education

Goal: Provide educational events and communications to downtown property owners, downtown stakeholders, and the community in general.

Developing Funding Sources

- **Goal:** Explore the potential to fund the DAA’s strategic priorities with new sources of revenues if appropriate.

Vision & Planning

- **Goal:** Clearly articulate the need, advocate for and participate in planning activities for downtown.

Strong Partnerships

- **Goal:** Identify and develop effective relationships with key stakeholders and create and sustain liaisons and partnerships that align with and support the DAA’s mission and current and future strategic priorities.

Engaging Leaders

- **Goal:** Develop and engage downtown leadership.

Communications

- **Goal:** Increase knowledge of and interest in downtown Austin and the DAA.

Advocacy and Policy

- **Goal:** Monitor and advocate for policy that enhances downtown’s economic prosperity and competitive advantage.

DOWNTOWN AUSTIN ALLIANCE
MAY 1, 2014 - APRIL 2015
Preliminary Budget

PROGRAM	Prelem Budget FY 5/14-4/15	Prelem Budget FY 5/13-4/14	Change Increase(Dec)	Percentage Allocation
Internal Capabilities & System	374,055	327,198	46,857	10%
Public Safety & Security	1,047,354	916,154	131,200	28%
Cleanliness & Maintenance	635,894	556,237	79,657	17%
Infrastructure	74,811	65,440	9,371	2%
Education	112,217	98,159	14,057	3%
Marketing & Communication	261,839	229,039	32,800	7%
Music, Culture, & Events	374,055	327,198	46,857	10%
Parks & Open Space	149,622	130,879	18,743	4%
Residential, Hotel & Other Re/Dev	149,622	130,879	18,743	4%
Retail Development	187,028	163,599	23,429	5%
Current Impact Areas	374,055	327,198	46,857	10%
TOTAL EXPENDITURE	\$ 3,740,551	\$ 3,271,980	\$ 468,571	100%

Revenue:	2014-2015	2013-2014	Variance	% Change
City Revenue				
PID Assessments	3,426,715	3,039,296	387,419	12.75%
City of Austin Contribution	150,000	150,000	-	0.00%
Prior year revenue & interest	63,836	82,684	(18,848)	-22.80%
Release Reserve for Revenue Collection	100,000	-	100,000	n/a
Total City Revenue	3,740,551	3,271,980	468,571	14.32%