

Exhibit A

DOWNTOWN AUSTIN ALLIANCE
MAY 1, 2018 - APRIL 30, 2019
PID Service Plan Budget



REVENUES:		2018-2019	
	City Revenue:		
	PID Assessments	7,470,860	
	City of Austin Contribution in Lieu of Assessment	360,000	
	Prior Year Revenue, Interest and Late Payment Penalties	31,797	
	TOTAL REVENUES	7,862,657	

PROGRAMS:		Prelim Budget FY 5/18-4/19	Percentage Allocation
	Safety and Hospitality	1,726,613	21.96%
	Cleanliness and Beautification	1,245,445	15.84%
	Homelessness Support	642,197	8.17%
	Mobility and Parking	537,804	6.84%
	Historic Squares, Parks, and Open Space	336,521	4.28%
	Republic Square	381,549	4.85%
	District Planning	477,263	6.07%
	Public Space Management	680,906	8.66%
	Communications	513,431	6.53%
	Market Research	187,131	2.38%
	Culture, Events, and Education	382,910	4.87%
	Administration	750,887	9.55%
	TOTAL EXPENDITURES	\$ 7,862,657	100%

Downtown Austin Alliance
Preliminary Service Plan and Budget
May 1, 2018 – April 30, 2019

INTRODUCTION

In 1993, the downtown property owners petitioned the City of Austin to create a Public Improvement District (PID) to address the unique needs of downtown Austin. The primary funding for the Downtown Austin Alliance (the “Alliance”) comes from this special assessment on large downtown properties assessed over \$500,000 (homestead properties exempt) and is reinvested within the PID’s geographic boundary. In 2012, the PID was renewed for a 10-year term. The Alliance collected petitions from the property owners representing 85% of the aggregate assessed value and 71% of the land area, well in excess of the statutory requirement to reauthorize the PID.

The Downtown Austin Alliance’s mission is to preserve and enhance the value and vitality of downtown Austin. As the Alliance continues to lead downtown Austin, the proven economic heart of our region, we work in close collaboration with many other partners to advance our collective vision for the future of downtown. No collaboration is more important than the one with the City of Austin. Key stakeholders include:

- property owners
- residents
- business owners
- workforce
- community organizations
- government officials and staff
- educational institutions
- visitors

The Alliance is engaged in dozens of projects and issues that increase the appeal of downtown Austin to residents, employees, and visitors. We advance downtown’s vision through education, advocacy, and planning, as well as the provision of direct services supporting improved safety, cleanliness, and hospitality.

THE ALLIANCE'S VISION FOR DOWNTOWN

The Downtown Austin Alliance in partnership with the City of Austin is working to develop a monumental vision for downtown Austin. Using the 2011 Downtown Austin Plan vision as the starting point, we will engage the community in a review and possible update of the vision for downtown in 2017. This will inform a collaborative action plan for downtown leadership. Guided by a Steering Committee with diverse community perspectives, the process will include robust community engagement and an action plan that will inform the Alliance's strategic priorities for 2018-2022.

THE DOWNTOWN ALLIANCE'S STRATEGIC PLAN

The Downtown Austin Alliance Board will adopt a new five-year strategic plan in 2018 to guide the organization's work. This will be a direct result of a new community downtown vision. Our goal and our success will be dependent on being inclusive, collaborative, balanced, and bold. The plan will hone our priorities to focus our time and resources on the areas where we can affect the most change and best serve our stakeholders. The Alliance sets goals each year to accomplish the priorities of the strategic plan and reports annually on its progress and accomplishments.

DOWNTOWN AUSTIN ALLIANCE SERVICE PLAN

Safety, Hospitality and Homelessness Support – Downtown users are safe and feel safe throughout the area. Every block is as clean and beautiful as the next. The Downtown Alliance has taken on critical issues facing our community and downtown.

- Implement an exceptional hospitality and safety ambassador program that provides support and value to the downtown community of Austin residents, visitors and employees.
- Provide leadership and direct funding to reduce the number of chronically homeless downtown. The Alliance will elevate its financial commitment and help leverage the downtown business community to engage and participate in finding solutions to help support those most at risk in our community.
- Continue to support the Austin Police Department and their effectiveness downtown by funding a downtown community policing (overtime) initiative.
- Enhance the overall attractiveness of downtown by implementing cleanliness and beautification programs.
- Provide leadership and education to develop a downtown maintenance plan for the coordination, standardization, and effective delivery of downtown maintenance service with multiple City departments and other governmental agencies.

Additional funding in the form of the City's contribution in lieu of paying assessment in the amount of \$210,000 above the annual \$150,000 amount will enhance current hospitality efforts by continuing support for two initiatives in 2018 and will confer a special benefit to the properties within the District—supplemental security for the Susanna Dickinson Museum and O. Henry Museum in Brush Square and a pilot public

restroom project. The allocated amount to the two projects are preliminary, therefore the funds for these two-line items may be reallocated to increase or decrease the proposed budget between only these two projects. Should the Alliance not be able to assist with the projects, the additional fee in lieu of contributions above the annual \$150,000 may be reduced by the commensurate line item amount.

Public Space Management

Historic Squares, Parks, and Public Space – Lead the effort to improve and sustain great parks, squares, and public spaces to increase the appeal, livability, and economic value of downtown. The Downtown Austin Alliance accomplishes this through public-private partnerships, promotion, and education.

Congress Avenue – Lead the effort to transform what is now a truly exceptional place to the greatest street in Austin and one of the great streets in the world. Critical to the success of this strategic priority is how projects, policy and implementation can impact all of downtown positively.

- Co-lead the Congress Avenue Urban Design Initiative with the City of Austin. Complete design and identify funding sources.
- Identify and execute annual momentum projects in collaboration with the City of Austin and other partners that support the implementation of the 2010 Congress Avenue Strategic Vision Plan.
- Coordinate with Alliance’s overall brand strategy, communicate success, and implement the vision.

Our Austin Story – In partnership with the City of Austin Parks and Recreation Department and the Congress Avenue Urban Design Initiative, lead the exploration and cultural interpretation of our diverse cultural history. Define how our stories and collective history become part of the design and interpretive history of downtown.

Republic Square – This newly renovated square will be a place unlike any other in Austin with daily programming, modern amenities and a full-service café. The Downtown Alliance will manage, operate, maintain and staff the square and work closely with the City of Austin to deliver an active urban green space that celebrates our diverse and rich history.

Mobility and Parking

Support efforts to make the amenities and lure of downtown Austin readily accessible by a variety of effective, efficient, and pleasant transportation options.

- Advocate for progress on I-35 improvements and projects to improve access into downtown
- Support the Austin Strategic Mobility Plan and Capital Metro’s Project Connect.

- Support and work with the City to implement the recommendations of the Downtown Austin Parking Strategy.
- Support implementation of Great Streets improvements.

District Planning

Eastern Portion of Downtown – Collaborate with all stakeholders and help lead the effort to build a vision and blueprint for the eastern portion of downtown. Work with the new Dell Medical School, the City of Austin, UT Austin, UT System, Seton, Central Health, the Waller Creek Conservancy, the Red River Cultural District, E. 6th Street, the State of Texas, Park 35, and others to create an inclusive, welcoming, dynamic area that offers amenities and opportunity for all of Austin.

South Central Waterfront – Support and provide leadership to the South Central Waterfront initiative.

Education, Culture, and Events

Produce educational events with engaging topics and speakers to educate constituents, partners, and the community about critical issues facing our community and downtown. Produce the annual Holiday Sing-Along and Downtown Stroll in partnership with KUT/KUTX radio and other community partners. Support our downtown cultural organizations and institutions with their events, activities, and growth.

Communication and Market Research

Downtown Austin Alliance seeks to continue to be an effective economic development organization, collecting and distributing relevant information, data, and stories about downtown.

CONVENING PRINCIPLES

1. **Vision** – The Downtown Alliance starts any program or project by gathering input to create a vision. Whether the project is a revitalized park, a district like the Innovation Zone, or an issue like addressing homelessness, the establishment of a vision is essential.
2. **Economic Prosperity** – The economic prosperity of downtown Austin resulting from increased demand of businesses, residents, and visitors who value downtown's unique characteristics is imperative to the prosperity of the region, as well as Alliance's mission, vision, and core values.
3. **Leadership** – An increasingly visible leadership role for the organization in the context of new and growing numbers of downtown stakeholders is key.
4. **Strategic Partnerships** – The Downtown Austin Alliance cannot do all that needs to be done on its own. The success of the organization is dependent on alliances with stakeholders who share our collective vision of downtown.

5. **Inclusiveness** – The Downtown Alliance strives to involve and engage all stakeholders and citizens in our efforts.

METHODOLOGY

To achieve the organization’s strategic priorities, the Downtown Alliance uses the following methods:

Research & Information

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

Education

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

Planning

- Clearly articulate the need and participate in planning activities for downtown for downtown.

Engage Leaders

- Develop and engage downtown leadership through educational forums, active committees, work groups, and task forces.

Strong Partnerships

- Identify and develop relationships with key stakeholders and partners that support the Alliance’s mission and strategic priorities. We also contribute funding toward the following partner organizations:
 - Austin B-cycle
 - Austin Parks Foundation
 - Austin Travis County Integral Care
 - Ending Community Homelessness Coalition (ECHO)
 - Mexic-Arte Museum
 - Movability Austin
 - Shoal Creek Conservancy
 - Sustainable Food Center
 - Waller Creek Conservancy

Communication

- Increase knowledge of and interest in downtown Austin and the Alliance. We act as a liaison between property owners, government officials, community organizations, and individuals to ensure all parties are informed and all voices are heard.