

**DOWN
AUSTINTOWN
ALLIANCE**

DOWNTOWN AUSTIN ALLIANCE

**Preliminary Service
Plan and Budget**

May 1, 2022 – April 30, 2023



**DOWNTOWN AUSTIN ALLIANCE
PRELIMINARY PID SERVICE PLAN BUDGET
MAY 1, 2022 - APRIL 30, 2023**

REVENUES:	2022-2023	Percentage Allocation
PID Assessments - 85% of Preliminary Total (15% Retainage)	\$ 9,819,290	90.7%
Interest and Late Payment Penalties	14,543	0.1%
Prior Year Revenue Collections	628,823	5.8%
City of Austin Contribution-in-Lieu of Assessment	150,000	1.4%
City of Austin Contractual Obligations	210,000	1.9%
TOTAL REVENUES	\$ 10,822,656	100%
EXPENSES BY PROGRAM:	Prelim Budget FY 5/22- 4/23	Percentage Allocation
Safety & Hospitality	\$ 5,069,788	46.84%
Economic Development	360,352	3.33%
Place & Mobility	1,038,602	9.60%
Research	469,080	4.33%
Parks & Public Spaces	592,304	5.47%
Marketing & Communication	1,492,150	13.79%
Administration	1,332,683	12.31%
City & County Administrative Fees	145,044	1.34%
1/2 of Doubtful Account for (1993-2017)	105,475	0.97%
Doubtful Account for 2021 to-date	217,178	2.01%
TOTAL EXPENDITURES	\$ 10,822,656	100%

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 (Downtown 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 Downtown 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 create, preserve and enhance the value and vitality of downtown Austin. As the Downtown 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 Downtown Alliance is engaged in a diversity of projects, initiatives and efforts that increase the appeal of downtown Austin to residents, employees and visitors. We advance downtown's vision through education, community engagement, advocacy and planning, as well as the provision of direct services supporting improved safety, cleanliness and hospitality within downtown, and the maintenance and programming of public spaces.

THE DOWNTOWN AUSTIN VISION

In the fall of 2017, more than 3,000 Austin-area residents helped shape an ambitious vision for the future of downtown Austin. Led by the Downtown Austin Alliance and guided by a steering committee with diverse community perspectives, the process included extensive public engagement. An experienced group of Austin-based consultants were enlisted to help conduct workshops, interviews, events, focus groups and a community-wide survey—all with the goal of gaining insight into residents' values and aspirations for their downtown.

The resulting Downtown Austin Vision is a forward-looking framework that outlines the community's collective vision of downtown Austin's future and identifies long-term strategic priorities for making that vision a reality. It is envisioned that the full intent of the Downtown Austin Vision would be realized by 2039 (Austin's 200th anniversary), with notable progress visible by 2030.

From the Downtown Austin Vision (2018)

VISION STATEMENT

The Downtown You Will Always Love

PRIORITY AREAS

1. Thriving Center

Downtown is the thriving center of business and community life, creating economic prosperity for the entire region.

2. Welcoming Places

Downtown is beloved for diverse and engaging parks, places and experiences that attract and welcome everyone.

3. Growing Neighborhoods

Downtown is a growing and ever-evolving tapestry of complete, vibrant and walkable neighborhoods and districts that express Austin's authentic character – history, art, music, nature and culture.

4. Leading Mobility

Downtown is the leader and champion of innovative urban transportation alternatives.

The Downtown Austin Vision includes a vision statement for downtown, core values to guide the work, and goals and strategies within four priority areas for achieving the vision. It also introduces a number of transformative initiatives that will help advance multiple dimensions of the vision. Some of the key elements of the vision are included below.

THE DOWNTOWN ALLIANCE'S STRATEGIC PLAN

In April 2018, the Downtown Austin Alliance Board adopted a new five-year strategic plan to guide the organization's work. The Downtown Alliance Board aligned our 2018-2023 Strategic Plan with the Downtown Austin Vision, identifying aspects of the Vision where we can effect the most change and best serve our stakeholders in the next five years. The Downtown Alliance sets goals each year to accomplish the priorities of the strategic plan and reports annually on its progress and accomplishments.

In fall 2020, as a result of the COVID-19 pandemic, the Downtown Austin Alliance and Downtown Austin Alliance Foundation boards engaged in a process to develop a Roadmap to Recovery and Resilience. Our strategic plan was modestly updated in April 2021 to reflect new direction resulting from the Roadmap to Recovery and Resilience.

DOWNTOWN ALLIANCE CORE VALUES

VISIONARY. We think big and are innovative and bold.

PASSIONATE. We are devoted champions and advocates who inspire others to follow suit.

INCLUSIVE. We intentionally engage diverse voices and work to make downtown a welcoming place for everyone.

COLLABORATIVE. We connect people and join forces to accomplish the best for downtown.

TRUSTED. We are respected and trusted stewards of downtown.

IMPACTFUL. We are a visible, proactive, catalytic leader. We drive results.

Downtown Alliance Strategic Plan Strategies

Thriving Center

1. Improve and promote downtown as the region's primary business and cultural center.
2. Attract and grow new businesses, residents and visitors to foster downtown's economy.
3. Preserve and grow existing retail, historic and cultural assets. Attract new ones.

Welcoming Places

1. Transform downtown's public spaces into an integrated, vibrant experience of arts, green space, music, culture and creativity – for everyone.
2. Broadly address the needs of people experiencing homelessness. Reduce concerns about homelessness among people who live, work, and visit the downtown.
3. Deliver a consistently clean and safe downtown experience.

Growing Neighborhoods

1. Grow downtown's unique and vibrant mixed-use neighborhoods and districts.
2. Plan for downtown's evolving edges, connections and density.
3. Make downtown streets more walkable, accessible and enjoyable.

Leading Mobility

1. Advance the development of a robust transit network for people to get to, from and around downtown.
2. Maximize effective transportation options for downtown commuters, residents and visitors.
3. Improve the experience and availability of parking downtown for commuters, residents and visitors.

Below is a summary of the strategies of the 2018-2023 Downtown Alliance Strategic Plan.

DOWNTOWN ALLIANCE SERVICE PLAN

Safety and Hospitality

The Downtown Austin Alliance is committed to broadly addressing the needs of people experiencing homelessness; to reducing concerns about homelessness among people who live, work, and visit downtown; and to delivering a consistently clean and safe downtown experience.

▶▶ Strategic Plan Five-Year Outcomes (2023):

- Homelessness Solutions: The needs of people experiencing homelessness are broadly addressed, and concerns about homelessness among those who live, work and visit downtown are significantly reduced.
- Clean, Safe, Beautiful and Hospitable: People's experiences and perceptions of downtown as a clean, safe, beautiful and hospitable place are dramatically improved.
- Public Space Activation: Downtown's public spaces are more actively programmed and more extensively used, which stimulates economic development, fosters cultural diversity, promotes health and well-being, and showcases Austin's unique creative talent.
- Emergency Response and Resilience: Downtown resilience planning is initiated and integrated with regional efforts and a downtown emergency response plan has been established.

Economic Development

The Downtown Austin Alliance is committed to improving and promoting downtown as the region's primary business and cultural center; to attracting and growing new businesses, residents and visitors to foster downtown's economy; and to preserving and growing existing retail, historic and cultural assets and attracting new ones.

▶▶ Strategic Plan Five-Year Outcomes (2023):

- Storefront Retail and Live Music: The total number of storefront retail businesses, restaurants and live music/entertainment venues has increased to above pre-COVID levels.
- New Land Development Code: A new Land Development Code is adopted that achieves the goals of Imagine Austin and supports downtown's continued growth as the primary business and cultural center.
- District Planning & Implementation: Complete and implement district plans for critical areas of downtown, including the establishment of policies, leadership and resources to advance the improvements.
- Innovation District: A blueprint guiding future development that attracts talent and investment to the Innovation District is completed and adopted. Leadership and governance are provided through Capital City Innovation.
- Emergency Response and Resilience: Downtown resilience planning is initiated and integrated with regional efforts and a downtown emergency response plan has been established.

Place and Mobility

The Downtown Austin Alliance is committed to enhancing downtown's unique and vibrant mixed-use neighborhoods and districts; to planning collaboratively for downtown's evolving edges, connections and density; to making downtown streets more walkable, accessible and enjoyable; to advancing the development of a robust transit network for people to get to, from and around downtown; to maximizing effective transportation options for downtown commuters, residents and visitors; and to improving the experience and availability of parking in downtown for commuters, residents and visitors.

▶▶ Strategic Plan Five-Year Outcomes (2023):

- Downtown Austin Vision: Implementation of the Downtown Vision, including its transformative initiatives, is substantially advanced by a coalition of partners and champions of the vision.
- District Planning and Implementation: Complete and implement district plans for critical areas of downtown, including the establishment of policies, leadership and resources to advance the improvements.
- Improve I-35: Obtain approval from Texas Transportation Commission and funding sources for the reconstruction of I-35 through downtown with main lanes below grade, including managed lanes, free transit capacity and access to downtown, with the possibility of tolling in the indeterminable future. Reconnect street grid.
- Urban Transit and Mobility: Substantial progress is made toward the establishment of a robust transit network, including improved circulation and access to, from and around downtown, and a shift toward greater multi-modal mobility.
- Walkability and Parking Access: Mobility within downtown is improved through enhanced walkability, increased access to and management of the parking supply, efficient use the right-of-way and curb, and implementation of a wayfinding system.

Research

Our research team leads economic, demographic, geographic, and market research and analysis efforts to support the organization's strategic priorities. Our data and reports are also immensely useful for businesses and individuals looking to locate or invest in downtown Austin.

▶▶ Strategic Plan Five-Year Outcomes (2023):

- Research and Analysis: The Downtown Alliance is the recognized resource for economic/place indicators, data, metrics and visuals that tell the story of the value and vitality of downtown, track progress and impact deployment of resources.

Marketing and Communication

The Downtown Austin Alliance is committed to enhancing the visibility and brand of downtown Austin and of the organization; to building capacity for swift, bold and effective advocacy on critical downtown matters; and to developing and cultivating diverse new leadership and partnerships—board, staff, community leaders and downtown champions.

▶▶ Strategic Plan Five-Year Outcomes (2023):

- Communication, Education and Brand Awareness: The Downtown Austin Alliance is widely known in the community as the effective leader and expert in all downtown matters.
- Marketing Downtown: As a result of marketing, visitors and residents will frequently visit downtown where they will experience a vibrant, diverse, welcoming, safe place.
- Storefront Retail and Live Music: The total number of storefront retail businesses, restaurants and live music/entertainment venues has increased to above pre-COVID levels.
- Public Space Activation: Downtown's public spaces are more actively programmed and more extensively used, which stimulates economic development, fosters cultural diversity, promotes health and well-being, and showcases Austin's unique creative talent.
- Leadership and Advocacy: Swift and bold advocacy and leadership produces effective change for critical downtown matters and policies.

Parks and Public Spaces

The Downtown Austin Alliance and the Downtown Austin Alliance Foundation work together to support the operations, management, programming and activation of several downtown parks and public spaces through our Downtown Ambassadors and programs of the Downtown Austin Alliance Foundation. The Downtown Austin Alliance Foundation was established in 2019 and its mission is to ignite the potential of downtown—through art and creative spaces that capture the spirit of Austin—by and for everyone. The Foundation supports Republic Square's operations, programming and events, as well as many of the Downtown Alliance's signature events.

▶▶ Strategic Plan Five-Year Outcomes (2023):

- Public Space Activation: Downtown's public spaces are more actively programmed and more extensively used, which stimulates economic development, fosters cultural diversity, promotes health and well-being, and showcases Austin's unique creative talent.
- Urban Greenbelt: The development of Austin's Urban Greenbelt is advanced and widely promoted, increasing connectivity, walkability, and access to welcoming places for everyone.