



**DOWN
AUSTINTOWN
ALLIANCE**

DOWNTOWN AUSTIN ALLIANCE

One-Year Service Plan and Budget

May 1, 2023 – April 30, 2024

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 a special assessment on privately-owned, large downtown properties (over \$500,000) within the PID. Homestead properties are exempt. The PID was renewed in 1997, 2002, 2007 and 2012. In 2022, PID property owners successfully petitioned to authorize the District for another 10-year term. This service plan will coincide with a five-year management contract with the City of Austin, the maximum duration permitted by the City PID Policy.

The Downtown Austin Alliance's mission is to create, preserve and enhance the vibe, vitality and value of downtown Austin for everyone. 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 variety 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.

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 several transformative initiatives that will help advance multiple dimensions of the vision. Some of the key elements of the vision are included below.

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 ALLIANCE'S STRATEGIC PLAN

In early 2023, the Downtown Austin Alliance Board will adopt a new five-year strategic plan to guide the organization's work. Significant effort has gone into the first two phases of the planning process to frame upcoming goals and objectives. Our board, staff and consultant team are carefully aligning our 2023-2028 Strategic Plan with the Downtown Austin Vision. We are currently working to identify aspects of the Vision and strategic plan where we can affect the most change and best serve the community in the next five years

The Downtown Alliance sets milestones each year to accomplish the priorities of the strategic plan and reports annually on its progress and accomplishments. 2023-2024 Milestones will be set when the strategic plan is completed, and will reflect our role and intermediary steps toward achieving the longer-term goals and objectives outlined below.

DOWNTOWN ALLIANCE MISSION

To create, preserve and enhance the vibe, vitality and value of downtown Austin for everyone.

DOWNTOWN ALLIANCE CORE VALUES

LEAD WITH RELENTLESS VISION

EARN TRUST

INSPIRE PASSION

FOSTER COLLABORATION

MINDFULLY IMPACT

CULTIVATE INCLUSIVITY

DOWNTOWN ALLIANCE SERVICE PLAN

Public Space Experience

Five-Year Goal: Downtown is clean, safe, and welcoming for everyone.

Safety and Hospitality

- a) **Cleanliness:** Downtown sidewalks and public areas are free of litter, debris & graffiti at all times.
- b) **Safety:** Crime is reduced, specifically violent crime is the lowest this century.
- c) **Welcoming:** Community perception of downtown as a clean, safe and welcoming place improves.
- d) **Vibrancy & Diversity:** Create passive and active programming to attract more people and more diverse populations use downtown.

Example – Possible Expenditures:

PID Ambassador Clean & Safe contract	\$2,530,000
Ambassador Pressure Washing	\$590,000
Ambassador Maintenance, Special Teams	\$390,000
Public Restroom Cleaning & Servicing	\$150,000
Mural Restoration	\$20,000
APD Overtime Patrols	\$500,000
Red River Cultural District Planter Maintenance	\$50,000
Brush Square Security	\$60,000

Homelessness

- a) **Homelessness:** The number of people living unsheltered downtown is decreased, and individuals experiencing homelessness have increased access to facilities and services.

Example – Possible Expenditures:

Mobile Loaves and Fishes Community First! Village	\$200,000
Family Reunification Program	\$30,000

Mobility

Five-Year Goal: Downtown is easier and more enjoyable to access and move within, has enhanced pedestrian and transportation facilities, and improved connections to neighboring communities.

- a) **Access During Construction:** Identify partners and work to develop a comprehensive mitigation plan to minimize the impacts of construction on downtown businesses, residences, parks, and cultural spaces.
- b) **Multi-modal Access:** Improve capacity to access downtown businesses, residences, parks, and cultural spaces by all forms of mobility.
- c) **Parking:** Continue implementation of the Downtown Parking Study recommendations to increase the availability, usability, and use of parking downtown.
- d) **Circulation:** Identify and work toward enhancements that enable people to move around downtown and adjacent districts without using single-occupancy vehicles.

Example – Possible Expenditures:

I-35 Funding Strategy	\$140,000
Construction Mitigation Program support	\$60,000
Parking Strategy Implementation	\$15,000

Built Environment

Five-Year Goal: Downtown grows with a delightful and eclectic mix of modern investment and beautiful public spaces, while preserving historic character and funky weirdness.

- a) **Diverse Residential:** Downtown's residential population grows with more thoughtfully planned, attainable, and diverse housing types and prices.
- b) **Development Policy:** Policies and codes are adopted to further strategic priorities, goals, and objectives.
- c) **Tree Canopy:** Inventory the current tree canopy downtown and identify areas in which it could be increased. Identify partners with an interest in downtown's tree canopy as potential funders.
- d) **Neighborhoods & Districts:** Neighborhood & district plans are advanced, managed and funded.
- e) **Preservation:** There is a meaningful increase in protected live music venues and historic assets in downtown.

Example – Possible Expenditures:

Scenario Planning	\$20,000
Red River Cultural District Partnership	\$40,000

Active Urbanism

Five-Year Goal: Downtown ignites, attracts and cultivates authentic arts, culture, music, nature and sense of place.

- a) **Parks & Green Spaces:** All downtown park spaces are actively and effectively programmed and managed.
- b) **Streets & Storefronts:** Increase activity in ground level storefronts to promote an 18-hour downtown.
- c) **Artists & Creatives:** Artists and creatives thrive downtown.
- d) **Arts, Music & Cultural Venues:** Increased availability of affordable venues and creative spaces downtown.
- e) **Public Space:** Public spaces are thoughtfully designed and actively and effectively programmed.

Example – Possible Expenditures:

Republic Square O&M Contract Services	\$280,000
Ambassador Clean and Safe Team for Waterloo Park	\$515,000

Leadership and Influence

Five-Year Goal: The Downtown Austin Alliance is entrusted with the responsibility to effectively lead, influence, and visibly steward downtown for all.

- a) **Governance:** Phased transformation of the governance of the organization is achieved by 2026.
- b) **Advocacy & Research:** Annual advocacy and research agendas aligned with strategic priorities, goals and objectives are developed, communicated, and executed.
- c) **Communication:** Brand, visibility, and impact are elevated through deliberate and targeted communication to stakeholders, members, and the public.
- d) **Engagement:** Strategic relationships are developed and expanded to cultivate champions for downtown's improvement.
- e) **Affordability:** Downtown Austin Alliance plays an active role in addressing challenges of accessibility and affordability.

Example – Possible Expenditures:

Software and Source Subscriptions	\$70,000
Community Survey	\$20,000
Signature Events and Downtown Holiday Tree	\$165,000
Marketing Campaign Implementation	\$100,000

ADDENDA

- Exhibit A – Service Plan Budget by Program Area
- Exhibit B – Downtown Austin Alliance Annual Report 2021-2022
- Exhibit C – Downtown Austin Vision
- Exhibit D – Downtown Austin PID Authorization 2023 – 2032 Book

A photograph of the Austin skyline featuring the Capitol dome and several skyscrapers, including the Frost Tower. In the foreground, a bridge spans a body of water. A large, semi-transparent circular graphic is centered over the lower half of the image, containing text about the Downtown Austin Alliance budget.

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DOWNTOWN AUSTIN ALLIANCE

2023-2024 Budget by Program Area

May 1, 2023 – April 30, 2024

Exhibit A



DOWNTOWN AUSTIN ALLIANCE
DOWNTOWN AUSTIN PID SERVICE PLAN BUDGET
MAY 1, 2023 - APRIL 30, 2024

REVENUES:	FY 2023-2024	Percentage Allocation
PID Assessments - 85% of Preliminary Total (15% Retainage)	\$ 11,821,337	94.1%
Interest and Late Payment Penalties	\$ 59,311	0.5%
Prior Year Revenue Collections	\$ 469,403	3.7%
City of Austin Contribution-in-Lieu of Assessment	\$ 360,000	2.9%
City & County Administrative Fees	\$ (147,578)	-1.2%
TOTAL REVENUES	\$12,562,474	100%
EXPENSES BY PROGRAM:	Preliminary Budget FY 5/1/23-4/30/24	Percentage Allocation
Public Space Experience: Cleanliness, Safety & Hospitality	\$ 4,774,000	38.00%
Public Space Experience: Homelessness	\$ 628,000	5.00%
Built Environment	\$ 502,500	4.00%
Mobility	\$ 1,130,474	9.00%
Research	\$ 502,500	4.00%
Active Urbanism	\$ 2,010,000	16.00%
Promotion & Communication	\$ 1,633,000	13.00%
Administration	\$ 1,382,000	11.00%
TOTAL EXPENDITURES	\$12,562,474	100%