Austin Downtown Public Improvement District (PID)
Five-Year Service Plan
May 1, 2008 –April 30, 2013

INTRODUCTION

The Austin DMO, Inc. was chartered in May 1992. The City Council created the Downtown Austin Public Improvement District in April 1993 and contracted with the DMO in August 1993 to provide services to the district. In September 1995, the Austin DMO, Inc. changed its operating name to the Downtown Austin Alliance.

During the five year plan (May 2008 – April 2013), the Downtown Austin Alliance will move forward in accordance with its mission to protect and strengthen the business, culture, arts and entertainment environment of Downtown Austin; to provide services to increase the quality of life for people who live, work, and play in Downtown; to communicate the concerns of the Downtown community to local and state entities; and to support the constructive initiatives on issues of public policy that affect the community.

Please see table A and B for revenue and expense projections.

Revenue Projections:

The revenue projection is made with an assumption of 3% increase in assessed value every year; City of Austin, and Travis County contributions remain the same 150,000 and 25,000 respectively each year.

Expense Projection:

Allocation of expenses between programs will remain the same for the five-year plan.

I. Security – 27%

The Alliance recognizes increased security and public safety as being essential to the ongoing success of downtown. The Alliance will continue to build on Austin's reputation as one of America's safest cities by playing a pivotal role in the development of creative, problem-solving approaches to law enforcement and the effective adjudication of offenders. This will be accomplished by strengthening existing partnerships with Austin Police Department, Travis County District Attorney's Office, Downtown Austin Community Court, County Courts, local social service agencies and treatment providers. To achieve this objective, the Alliance anticipates that it will direct staff, advocacy efforts and/or direct financial resources in the following manner:

- Continue to grant fund and grow the Austin Downtown Rangers program to provide supplemental APD safety personnel on the streets

- Continue to grant fund a portion of the Downtown Neighborhood Assistant District Attorney position to enhance the apprehension and prosecution of felony offenders, and to carry out programs designed to reduce crime and recidivism
- Continue to actively participate as a member of the Community Justice Council and the Austin/Travis County Reentry Roundtable to address crime and offender reentry issues
- Advocate for the implementation of a downtown camera surveillance system as an additional police resource to improve safety in the East 6th Street entertainment district
- Continue to work in concert with the Texas Alcoholic Beverage Commission and APD Alcohol Control Team to identify problem liquor operators and to take actions to inform property owners and, when necessary, protest the renewal of liquor licenses
- Continue to actively participate on the Ending Chronic Homeless Organization/Homeless Task Force to address issues of homelessness and to mitigate the negative impact of this issue on downtown

II. Maintenance – 12%

Downtown's image is reflected in its appearance. Having clean sidewalks and streetscapes is the aim of the Alliance's maintenance program. The Alliance will continue providing daily litter removal throughout the PID, regularly scheduled sidewalk washing service on Congress and other key blocks, and will strive to efficiently remove graffiti in 24 hours or less from the time a tag is reported. The Alliance will build on its partnerships with the City's Economic Growth and Redevelopment Services Department (EGRSO) to consolidate and coordinate downtown maintenance services, and will continue its partnership with the City's Youth Development Program for maintenance staff recruitment and graffiti removal support. To achieve the above-stated objectives, the Alliance anticipates the allocation of staff and financial resources in the following areas:

- Continue to operate and expand an in-house maintenance department responsible for providing supplemental maintenance service for downtown
- Continue daily litter removal services, periodic sidewalk washing and prompt, efficient graffiti removal throughout the PID
- Continue to invest additional financial resources toward increased maintenance staffing and equipment as the need for services grows and as assessment revenues and future Alliance budgets allow
- Continue to work directly with EGRSO and other City departments to coordinate and improve the delivery of City and Alliance maintenance services downtown

III. Membership – 6%

The Alliance membership programs provide educational and development opportunities for those interested in downtown. From monthly seminars, tenant retention programs, to volunteer opportunities, the Alliance provides numerous activities for interested

individuals to become involved in the issues, activities and people impacting downtown Austin. Over the next five years membership programs and activities will include:

- Monthly Issues & Eggs breakfast forums educating the community on local issues that impact downtown
- Educational luncheons and seminars focusing on national issues such as transportation, planning and economic development
- Biennial IMPACT Awards, recognizing the organizations and people who continue to make a positive impact on downtown
- Co-producing, in partnership with KUT 90.5 FM, the annual Capitol Tree Lighting and Congress Avenue Holiday Stroll
- Creating a team of interested individuals and companies to help select and raise monies to replace the aging holiday decorations on Congress Avenue
- Produce *Downtown A La Carte* events as a tool for tenant retention
- Conduct biennial survey with Dr. Marie Crane and Associates to assess downtown Austin and the programs of the Alliance
- Continue to act as an educational resource for those who seek to become involved with the downtown community
- Continue to work with the downtown community to increase their awareness of the Alliance and its programs

IV. Economic Development – 11%

This program promotes business development and the positive growth of office, hotel, retail, and residential uses in downtown. The downtown development packet and Alliance website provide detailed information for potential investors and employers. The Economic Development Committee works closely with area private sector entities to address and advocate downtown development issues with local and state governments. Over the next five years the focus will be placed on the following issues:

- Continue retail recruitment program for Congress Avenue and East and West 6th Street
- Meet with prospective investors and developers to provide context, vision, and recommendations; consider support of development projects through committee and board process
- Work closely with the City on the implementation of the downtown plan
- Through downtown plan, CIP, and other means, advocate for infrastructure improvements to support new development and adaptive reuse

V. Streetscapes & Transportation – 5%

Streetscapes and Transportation covers all issues and programs for downtown access, mobility, and parking. The Alliance works with a variety of partners on long-term issues such as the future of downtown's parking and transportation infrastructure and transportation options. The Alliance also works on day-to-day issues such as providing

information about street closures and other traffic interruptions. During the next five years, streetscapes and transportation issues the Alliance will work on include:

- Develop, with the City of Austin and other community stakeholders, a strategic approach and plan for a comprehensive wayfinding system in order to alleviate traffic, parking and navigational concerns downtown
- Explore opportunities to expedite the implementation of the Great Streets Master Plan in addition to working with developers to include Great Streets in individual projects
- Continue to support and advocate for the conversion of Cesar Chavez to a two-way boulevard, the completion of Great Streets improvements to 2nd Street from Colorado to Trinity, and the reconstruction of and Great Streets improvements to Brazos Street from 3rd Street to 11th Street
- Promote improving access to downtown by supporting public transit initiatives such as commuter rail, and enhanced roadway improvements such as TXDOT's managed lanes facilities on MoPac
- Advocate the downtown community's interests as Capital Metro plans for an effective circulator system and an inter-modal transfer center
- Seek ways to improve downtown traffic flow by working with the City of Austin to manage traffic closures and to inform the downtown community of disruptions to traffic
- Support ways to maximize the utility of existing parking, such as the conversion of single-space parking meters to pay-and-display meters

VI. Arts & Entertainment Marketing – 23%

The Alliance seeks to brand and market downtown as the premier destination for the arts, culture and entertainment. The Alliance, in partnership with Action Figure and KLRU-TV, has produced three EMMY® award-winning seasons of "DOWNTOWN," the television program that depicts what makes Austin unique – from the Armadillo World Headquarters to an impromptu public pillow fight. During the next five years, the Alliance will evaluate the following types of programs to determine priorities and next steps:

- Determine future marketing programs and initiatives that may include future seasons of the "DOWNTOWN" series, an updated interactive Web site, and new marketing collateral materials
- Explore opportunities to partner with the City of Austin to expand public arts programs downtown that align with the Create Austin plan

VII. Communications – 6%

Currently, the Alliance uses the following methods to communicate with its members, constituents and the community at large:

- Member newsletter distributed at least three times per year

- Email newsletter distributed weekly
- Annual report
- Web site www.downtownaustin.com highlights important issues, current events, businesses and other items of interest. Currently receives more than 4.5 million unique visitors each year
- Proactive and reactive media relations to educate community members on important issues, events, etc.
- Issue papers and special reports on topics of interest to the downtown community

During the next five years, the Alliance will restructure its communications programs to more effectively reach its key audiences. Priorities include the creation of a more interactive, informative, real-time online interface.

VIII. Parks– 2%

The Alliance leverages its funds through partnerships with other non-profit organizations. Working with the Austin Parks Foundation (APF) and the City of Austin Parks & Recreation Department (PARD), the Alliance plans to revitalize the downtown historic squares through programming and redevelopment.

- With APF, obtain necessary approval and oversee Phase I redevelopment of Republic Square, with improvements concentrated around the historic Auction Oaks
- Raise funds for and oversee master plan for the three historic squares, which will result in site-specific concept designs for each park (with APF and PARD, to coordinate with Downtown Plan)
- Raise funds for and oversee redevelopment of the three historic squares as defined in the master plan (with APF and PARD)
- Expand park programming (with APF)
- Advocate for trail and park (Palm Park) enhancements to be included in plans for improvements associated with the Waller Creek Tunnel

IX. Administration – 8%

Program expenses include overhead charges allocated in proportion to staff time.

DOWNTOWN AUSTIN ALLIANCE
FIVE YEAR SERVICE PLAN
MAY 1, 2008 - APRIL 2013

Table A **FIVE YEAR REVENUE PROJECTIONS**

SOURCE	YR 1 5/08-4/09	YR 2 5/09-4/10	YR 3 5/10-4/11	YR 4 5/11-4/12	YR 5 5/12-4/13
Assesed Value	2,199,525,000	2,265,510,750	2,333,476,073	2,403,480,355	2,475,584,765
Assessment Rate	.10/100	.10/100	.10/100	.10/100	.10/100
Total Assessments	2,199,525	2,265,511	2,333,476	2,403,480	2,475,585
Collection Rate	96%	96%	96%	96%	96%
Assessment Revenue	2,111,544	2,174,890	2,240,137	2,307,341	2,376,561

CONTRIBUTION REVENUES

SOURCE	YR 1 5/08-4/09	YR 2 5/09-4/10	YR 3 5/10-4/11	YR 4 5/11-4/12	YR 5 5/12-4/13
City of Austin	150,000	150,000	150,000	150,000	150,000
Prior Year Revenue, Interest & late Pmt	117,717	117,717	117,717	117,717	117,717
Travis County	25,000	25,000	25,000	25,000	25,000
Total	292,717	292,717	292,717	292,717	292,717

TOTAL ANNUAL REVENUES

SOURCE	YR 1 5/08-4/09	YR 2 5/09-4/10	YR 3 5/10-4/11	YR 4 5/11-4/12	YR 5 5/12-4/13
Assessment Revenues	2,111,544	2,174,890	2,240,137	2,307,341	2,376,561
Contribution Revenues	292,717	292,717	292,717	292,717	292,717
Less: Reserve for Revenue Collection	(100,000)	(100,000)	(100,000)	(100,000)	(100,000.00)
Total	2,304,261	2,367,607	2,432,854	2,500,058	2,569,278

Table B **FIVE YEAR EXPENDITURE PROJECTIONS**

PROGRAM	YR 1 5/08-4/09	YR 2 5/09-4/10	YR 3 5/10-4/11	YR 4 5/11-4/12	YR 5 5/12-4/13
SECURITY	622,150	639,254	656,871	675,016	693,705
MAINTENANCE	276,511	284,113	291,942	300,007	308,313
MEMBERSHIP	138,256	142,056	145,971	150,003	154,157
ECONOMIC DEVELOPMENT	253,469	260,437	267,614	275,006	282,621
STREETSCAPES & TRANSPORTATION	115,213	118,380	121,643	125,003	128,464
ARTS & ENTERTAINMENT MARKETING	529,980	544,550	559,556	575,013	590,934
COMMUNICATION	138,256	142,056	145,971	150,003	154,157
PARKS & COMMUNITY SUPPORT	46,085	47,352	48,657	50,001	51,386
ADMINISTRATION	184,341	189,409	194,628	200,005	205,542
TOTAL EXPENDITURE	2,304,261	2,367,607	2,432,854	2,500,058	2,569,278

INFLATION RATE OF 3% ASSUMED