

Exhibit A

DOWNTOWN AUSTIN ALLIANCE
MAY 1, 2019 - APRIL 30, 2020
PID Service Plan Budget



REVENUES:		2019-2020	
	City Revenue:		
	PID Assessments	\$ 8,274,290.00	
	Interest and Late Payment Penalties	62,829.00	
	Prior Year Revenue Collections	38,567.00	
	City of Austin Contribution in Lieu of Assessment	150,000.00	
	City of Austin Public Restroom Project	150,000.00	
	City of Austin Brush Square Security	60,000.00	
	TOTAL REVENUES	\$ 8,735,686.00	

PROGRAMS:		Prelim Budget FY 5/19-4/20	Percentage Allocation
	Safety and Hospitality	\$ 1,287,377.00	14.74%
	Cleanliness and Beautification	1,317,224.00	15.08%
	Homelessness Support	1,309,364.00	14.99%
	Mobility and Parking	746,862.00	8.55%
	Historic Squares, Parks, and Open Space	427,667.00	4.90%
	District Planning	656,589.00	7.52%
	Public Space Management	567,837.00	6.50%
	Communications	706,424.00	8.09%
	Market Research	326,505.00	3.74%
	Culture, Events, and Education	374,388.00	4.29%
	Administration	896,534.00	10.26%
	City & County Administrative Fees	118,915.00	1.36%
	TOTAL EXPENDITURES	\$ 8,735,686.00	100%

**Downtown Austin Alliance
Preliminary Service Plan and Budget
May 1, 2019 – April 30, 2020**

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, 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 ALLIANCE'S VISION FOR DOWNTOWN

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 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.

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 April 2018, the Downtown Austin Alliance Board adopted a new five-year strategic plan to guide the organization’s work. The Downtown Alliance sets goals each year to accomplish the priorities of the strategic plan and reports annually on its progress and accomplishments.

The Downtown Alliance Board aligned our 2018-2023 Downtown Alliance 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.

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

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 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 Urban 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 in downtown for commuters, residents and visitors.

DOWNTOWN AUSTIN ALLIANCE SERVICE PLAN

Safety, Hospitality and Homelessness Support

Our goal is that all downtown users are safe and welcome throughout the area. We want to create a consistently clean and safe downtown, where every block is as clean, safe and beautiful as the next. The Downtown Alliance has also taken a leadership role on critical issues of homelessness in downtown.

- Continue to implement an exceptional Downtown Ambassador program to provide hospitality and safety 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 individuals downtown. The Downtown Alliance has made a 10-year \$2 million commitment to support the expansion of Community First! Village.
- 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 effective downtown maintenance services coordinated with multiple City departments and other governmental agencies.
- Advance a strategic plan to address homelessness in downtown, working closely with many critical partners.

In recent years, the City of Austin had budgeted \$210,000 in additional funding (above the City's \$150,000 contribution in lieu of assessment) to fund Downtown Alliance hospitality efforts via two initiatives—supplemental security for the Susanna Dickinson Museum and O. Henry Museum in Brush Square and a public restroom project. We will continue these initiatives if the City budget continues funding.

Public Space Improvement and Management

The public realm comprises over half of downtown's land area and contributes greatly to the experience of downtown. Our goal is that downtown is beloved for its diverse and engaging parks, places and experiences that attract and welcome everyone. We accomplish this through improving, maintaining and activating parks and public spaces. In some areas (such as Republic Square and Congress Avenue) we take a direct role in public space management, in others places (such as Waller and Shoal Creeks) we partner with or support others to achieve these goals.

Republic Square – This newly-renovated square is a place unlike any other in Austin. Through a unique partnership among the Downtown Austin Alliance, City of Austin, and Austin Parks Foundation, Republic Square was revitalized and reopened in late 2017 under the management of the Downtown Alliance.

- Operate, maintain and program Republic Square, working closely with the City of Austin to deliver an active urban green space that celebrates our diverse and rich history.
- Oversee the provision of regular community programming, a healthy and well-maintained park landscape, and modern amenities including a full-service café (opening in late 2018).
- Provide up-to-date information about the park, including history and events at republicsquare.org.

Congress Avenue – We are leading the effort to transform Congress Avenue into the greatest street in Austin, and one of the great streets in the world. In 2017, the City of Austin, in partnership with the Downtown Austin Alliance, initiated the Congress Avenue Urban Design Initiative with the goal of developing an urban design and implementation strategy that results in a human-centric complete street.

- Continue to advance the Congress Avenue Urban Design Initiative in partnership with the City of Austin.
- Maintain light pole banners, seasonal color in street planters, and tree lights on Congress.

Our Austin Story – In 2017-2018, the Downtown Alliance, in partnership with the City of Austin Parks and Recreation Department, led the development of an interpretive plan called Our Austin Story. It documents the diverse stories of the people and places of downtown through its history—with a focus on the historic squares and Congress Avenue. This is an important tool to help understand and express our diverse cultural history and will be used to help inform planning, design, marketing and placemaking for downtown.

- Develop programs and partnership to implement Our Austin Story, including diverse cultural programming, interpretive signage and other interpretive content.

Other Downtown Parks and Squares – We partner with many public, private and nonprofit entities to enhance and activate the public spaces within downtown, playing a diversity of roles (such as being a resource for information, serving as an advisor or funding partner, or assisting with promotion and marketing efforts).

- Partner with Austin Parks and Recreation Department and other stakeholders and advocates to strategically advance community visions for Wooldridge Square and Brush Square.
- Support the implementation of Shoal Creek Conservancy’s Vision to Action Plan for downtown portions of Shoal Creek.
- Support the Waller Creek Conservancy, and continue the work outlined by 2018 MOU for ongoing O&M contributions.

Mobility and Parking

Advance a robust and effective network of transportation options for downtown commuters, residents and visitors. Ensure that everyone has affordable, safe, convenient and reliable access to, from and within downtown. Continue to improve the experience and availability of parking for commuters, residents and visitors.

- Advocate for progress on I-35 improvements and projects to improve access into downtown, and enhance connectivity in the area.
- Support the Austin Strategic Mobility Plan and Capital Metro's Project Connect, and champion innovative solutions to developing a robust urban transportation network.
- Continue to implement the recommendations of the Downtown Austin Parking Strategy in partnership with the City of Austin and others.
- Support continued strategic implementation of Great Streets improvements.
- Develop and advocate for diverse options for people to get around downtown, including the exploration of a downtown circulator.

District Planning

Our goal is to evolve downtown's districts and neighborhoods into complete, vibrant and walkable places that express Austin's authentic character. Our current focus for district planning is on the east side of downtown, where the many separate initiatives and projects underway would benefit from coordination and leveraging of resources.

Innovation District – Collaborate with Capital City Innovation and stakeholders toward development of Austin's Innovation District. Lead the effort to create a vision and blueprint for the Innovation District area within 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 and others to create an inclusive, welcoming, dynamic area that offers amenities and opportunity for all of Austin. Important to this effort is the ongoing participation and coordination of the many independent plans and initiatives throughout the eastern part of downtown, including the Convention Center District Master Plan, Brush Square Master Plan and the South Central Waterfront Initiative.

Education, Engagement, Culture, and Events

As the only full-time champion and advocate for downtown, the Downtown Alliance seeks to educate and inform the community on critical issues facing downtown, invite and engage the community to experience downtown's many public offerings, and to engage and foster new leaders and champions for a vibrant downtown.

- Produce educational events with engaging topics and speakers to educate constituents, partners and the community.
- 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.

- Promote the many engaging activations and events in public spaces that are open and available to all people to experience.
- Participate in leadership roles (such as committees, task forces, etc.) to advance our community vision for downtown.

Downtown Data and Research

Our goal is that the Downtown Austin Alliance is the source for the most up-to-date market and other data used to support decision making, investment, planning for the future and communicating stories about downtown.

- Conduct research to help tell the story of the “State of Downtown.”
- Conduct research to document downtown’s value to the community and region.
- Maintain a robust database, including future development potential, demographic and market trends, and place-based and geographic data.