

Exhibit A



DOWNTOWN AUSTIN ALLIANCE
MAY 1, 2021 - APRIL 30, 2022
PID Service Plan Budget

REVENUES:		2021-2022	
PID Assessments	\$	9,473,768	92.4%
Interest and Late Payment Penalties		141,343	1.4%
Prior Year Revenue Collections		276,895	2.7%
City of Austin Contribution-in-Lieu of Assessment		150,000	1.5%
City of Austin Contractual Obligations		210,000	2.0%
TOTAL REVENUES	\$	10,252,006	100%
PROGRAMS:			
		Prelim Budget FY 5/21- 4/22	Percentage Allocation
Safety and Hospitality	\$	4,419,604	43.1%
Economic Development		530,595	5.2%
Place & Planning and Mobility		1,284,545	12.5%
Research		571,021	5.6%
Activations		617,512	6.0%
Strategic Communications and Events		1,286,566	12.5%
Administration		1,396,728	13.6%
City & County Administrative Fees		145,435	1.4%
TOTAL EXPENDITURES	\$	10,252,006	100%

Less City & County Administrative Fees	\$	145,435.00
Less funds for Downtown Restroom Maintenance	\$	150,000.00
Total, FY21 funds provided to DAA	\$	9,956,571.00

<u>Downtown Restroom Maintenance Funding</u>		
Proposed in FY21 Preliminary Budget	\$	150,000
Prior-years	\$	429,391
Total, Restroom Maintenance	\$	579,391

DAA provides daily maintenance services to three City-owned public restrooms under contract through April 30, 2022.

**Downtown Austin Alliance
Preliminary Service Plan and Budget
May 1, 2021 – April 30, 2022**

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.

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 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)

- **Area Improvements and Maintenance:** Operational plans that require coordination with external service providers lead to improved and maintained areas in the public right of way.
- **Infrastructure and Technology in the ROW:** Operational plans enhance the built environment in the right of way.
- **Events, Conferences and Conventions:** Coordination is facilitated among city departments and producers of events or conventions, resulting in a positive experience for participants and effective, streamlined preparation, execution and post-event recovery outside of the event production.
- **Clean, Safe, Beautiful and Hospitable:** Improve collaboration and increase operational efficiency between Downtown Alliance and stakeholders, including our contractors, government and quasi-government agencies, contractors, and the private sector to improve safety and create a clean, beautiful and welcoming environment.
- **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.
- **ARCH:** Improve the effectiveness of the facility operations and safety, cleanliness conditions around the ARCH.
- **Housing & Shelter:** Increase the development of new projects and the availability of existing units to shelter and house people with barriers to housing.
- **Organizational Strategy:** Define the Downtown Alliance's role in addressing homelessness within the framework of a citywide plan.

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)

- **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.
- **Municipal Code and Ordinance Reform:** The City enacts code and ordinance changes that promote downtown as the thriving center of business and community life in Austin.
- **Innovation District:** Capital City Innovation is guiding real estate and infrastructure development in the district, attracting talent to new facilities and managing programs and activation projects.
- **COVID-19 Recovery:** Downtown businesses are open and recovering from the economic impacts of the pandemic; property values are steady and real estate development is continuing to meet returning demand in commercial and residential markets.

Place and Planning

The Downtown Austin Alliance is committed to enhancing downtown's unique and vibrant mixed-use neighborhoods and districts; to planning for downtown's evolving edges, connections and density; and to making downtown streets more walkable, accessible and enjoyable.

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.
- **Urban Greenbelt:** The development of Austin's Urban Greenbelt is advanced and widely promoted, increasing connectivity, walkability, and access to welcoming places for everyone.
- **Public Space Activation:** Create and implement a public space activation plan that includes Republic Square, the Red River Cultural District and other areas. Create transformational events that enhance the spirit of downtown.

Research

Our research team’s deep understanding of the market—what drives business, how mobility is evolving, what demographics are critical—and the resultant analysis helps us decide how to move forward with planning, design, advocacy, and projects. 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.

Mobility

The Downtown Austin Alliance is committed 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)

- Improve I-35: Obtain approval from Texas Transportation Commission and funding sources for the reconstruction of I-35 through downtown with mainlanes below grade, and develop a master plan in partnership with the community and the City for the surface-level enhancements and to reconnect the street grid.
- Mode Shift, Transportation Demand Management: Successful implementation of policies to significantly reduce the demand on the transportation network downtown by single occupancy vehicles (SOVs), particularly at peak travel times.
- Improve 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.

Strategic Communication and Events

The Downtown Austin Alliance is committed to enhancing the visibility and brand of the Downtown Austin Alliance; 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)

- **Advance Brand Externally:** The public is engaged in a consistent, thoughtful, carefully curated way through a successfully implemented brand strategy.
- **Communication Channels and Tools:** New audiences are reached with the development of communication channels, tools and technology that tell the story of downtown.
- **Education and Outreach:** An education and outreach program is implemented that is an institution, well attended, has robust sponsorship and community support, and enhances the Downtown Austin Alliance brand and advocacy efforts.
- **Leadership and Advocacy:** Swift and bold advocacy and leadership produces effective change for critical downtown matters and policies.

Downtown Austin Alliance Foundation

The Downtown Austin Alliance Foundation was established in 2019 and is charged with implementing key projects that support the Downtown Vision. The Foundation empowers locals and encourages social engagement through community-driven initiatives that celebrate the spirit of Austin. The Foundation financially supports Republic Square’s operations, programming and events, as well as many of the Downtown Alliance’s signature events. Through public space activations, place-based research, investment, and partnerships, we are helping to build the downtown everyone will love.

Strategic Plan Five-Year Outcomes (2023)

- **Build leadership –** leverage existing and attract new leaders, expertise, funding, and knowledge to fuel the implementation of the downtown vision.
- **Manage, operate and program Republic Square** as an active, urban green space grounded in rich history and a beloved public space for the community.
- **Develop and implement a plan to transform public spaces** into an integrated experience of arts, greenspace, music, culture and creativity for everyone.
- **Implement transformative initiatives** to create positive lasting change for downtown over the next few decades.
- **Develop place-based research** to uncover what makes—and keeps—downtown vital and welcoming to everyone.
- **Produce and curate family-friendly events** that bring Austinites together for fun, free entertainment while increasing the economic and cultural impact of downtown.