



# **DOWNTOWN AUSTIN PUBLIC IMPROVEMENT DISTRICT SERVICE PLAN AND BUDGET 2023-2028**

# DOWNTOWN ALLIANCE VISION, MISSION & VALUES

## **VISION**

The downtown you will always love.

## **MISSION**

To create, preserve and enhance the value and value and vitality of Downtown Austin.

## **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.

## **STRATEGIC PLAN 2023-2028**

Will be created fall of 2022 to address aspects of the Vision where we can effect the most change and best serve the community in the next five years.



# THE DOWNTOWN YOU WILL ALWAYS LOVE



## ►► PRIORITIES

More than 3,000 Austinites helped shape this vision for downtown Austin, identifying four priorities that work together to create and sustain *the downtown you will always love*. By the year 2039 —Austin's 200th birthday— downtown will be a place with vibrant neighborhoods and places that welcome everyone. It will be a place that is convenient to get to and enjoyable to get around. Because of this, downtown will thrive and prosper. And when downtown prospers, so does the entire region.

### THRIVING CENTER

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

1. Maintain and promote downtown as the region's primary business and cultural center.
2. Continue to attract and grow new businesses, residents and visitors to foster downtown's economy.
3. Foster a range of attainable creative office and start-up spaces.
4. Preserve and grow existing retail businesses, historic and cultural assets. Attract new ones.
5. Position downtown for a successful retail future.
6. Invest in and grow the local workforce downtown.

### WELCOMING PLACES

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

1. Deliver a consistently clean and safe downtown experience.
2. Broadly address the needs of people experiencing homelessness, and the associated impacts.
3. Transform public spaces into an integrated, walkable, vibrant experience of arts, greenspace, music, culture and creativity- for everyone.
4. Create new parks, places and connections where possible.
5. Maximize the green infrastructure benefits of the public realm.
6. Tell the varied stories of Austin and its people in downtown's public places.
7. Leverage the waterfront as an integral part of the downtown experience.

### GROWING NEIGHBORHOODS

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

1. Grow downtown's unique and vibrant mixed-use neighborhoods and districts. Preserve and leverage what is authentically Austin as we grow—history, nature, music, art, and culture.
2. Foster the growth of a more diverse downtown residential population.
3. Make downtown a family-friendly place to live and visit.
4. Create extremely vibrant and walkable streets.
5. Plan collaboratively for downtown's evolving edges, connections and urban density.

### LEADING MOBILITY

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

1. Create compact centers and corridors in Austin's central core.
2. Provide a variety of options for people to get to and from downtown, including a robust transit network in central Austin.
3. Provide a variety of options for people to get around downtown.
4. Position downtown as the leader and hub of smart mobility technology.
5. Improve the experience and availability of parking in downtown while planning smartly for the future.
6. Maximize effective transportation options for downtown commuters, visitors and residents.





# STRATEGIC PLAN FRAMEWORK

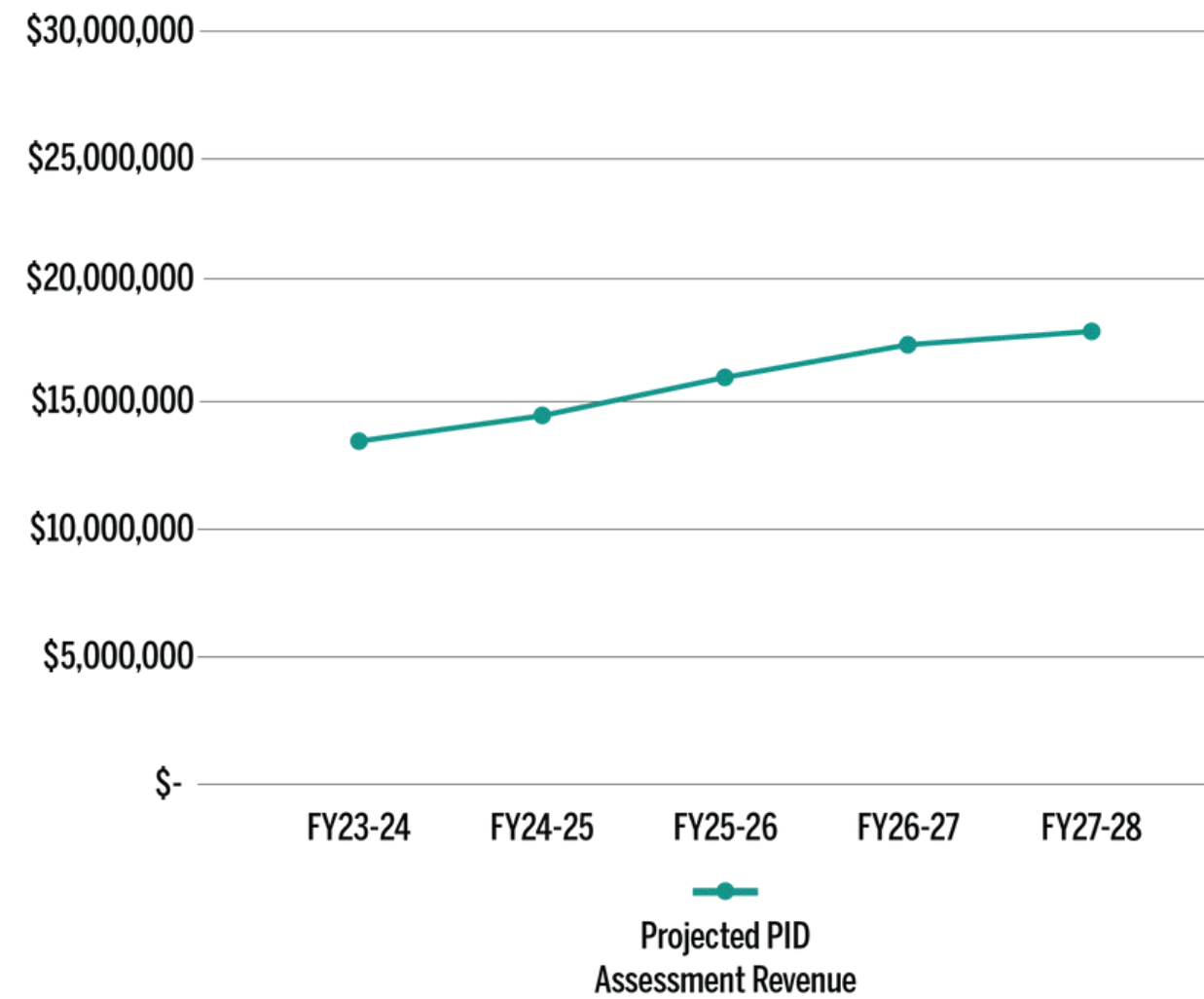


**DOWN  
AUSTINTOWN  
ALLIANCE**

**Five-Year Budget and Service Plan  
FY 2023-2028**

# PROJECTED REVENUE & PROJECTED EXPENDITURES

Projected Revenue and  
Projected Expenditures



	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
PID Assessment Revenue*	\$13,330,050.65	\$14,687,059.00	\$16,152,625.00	\$17,051,937.00	\$17,893,974.00
City of Austin Contribution	\$360,000.00	\$360,000.00	\$360,000.00	\$360,000.00	\$360,000.00
Travis County Contribution	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
Total Revenue	\$13,715,050.65	\$15,072,059.00	\$16,537,625.00	\$17,436,937.00	\$18,278,974.00

\*Based on maximum assessment rate of \$0.10/\$100 valuation



# Expenditures by Program Area (FY23-24)

Safety and Hospitality

Homelessness

Economic Development

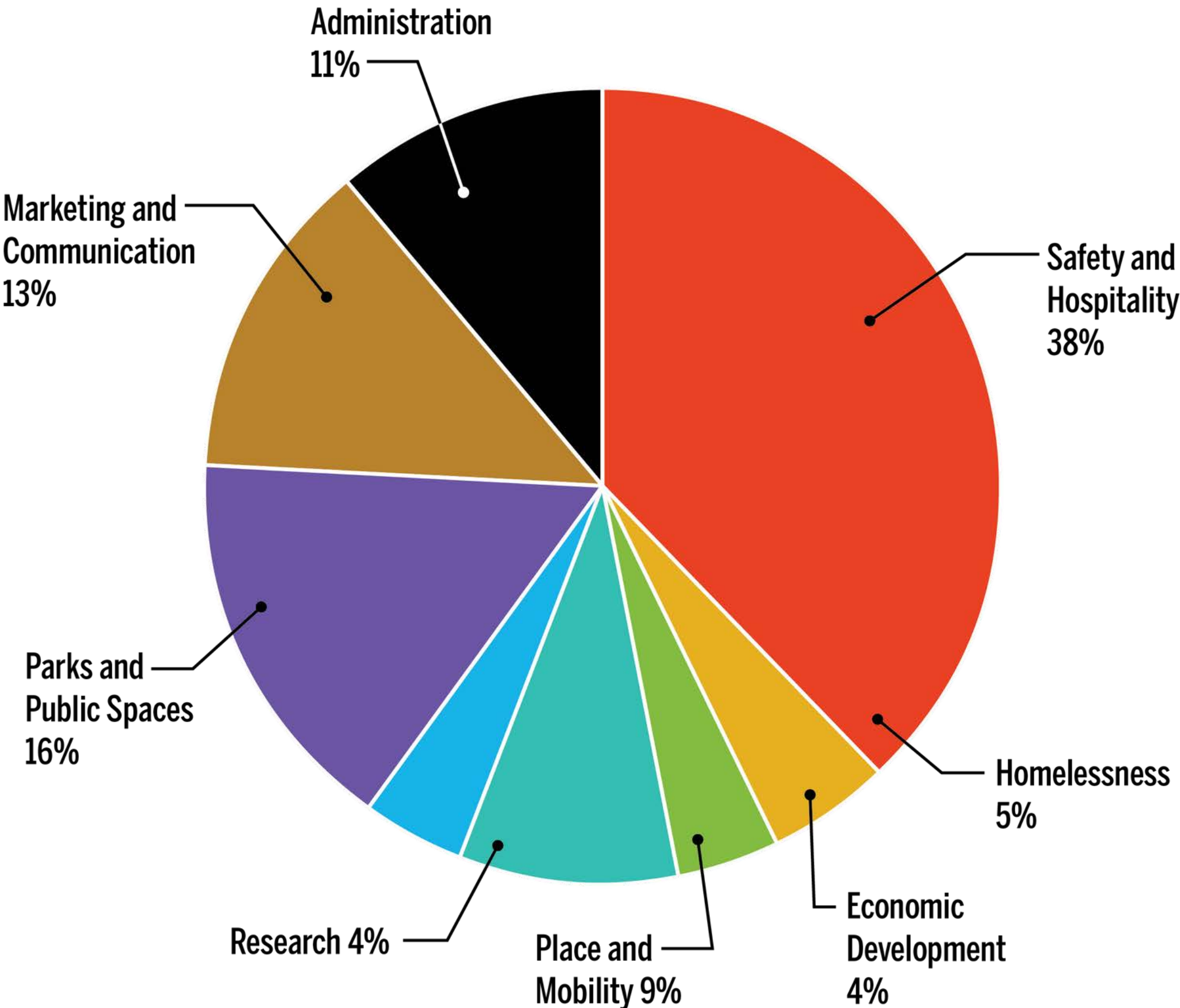
Place & Mobility

Research

Parks & Public Space

Marketing Communication

Administration



# Expenses by Program Area (FY23-28)

Safety and Hospitality

Homelessness

Economic Development

Place & Mobility

Research

Parks & Public Space

Marketing Communication

Administration

	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Safety and Hospitality	\$5,197,391.63	\$5,466,821.58	\$6,069,752.46	\$6,337,944.05	\$6,513,330.81
Homelessness	\$724,133.67	\$828,963.25	\$843,675.77	\$873,911.27	\$889,231.11
Economic Development	\$554,116.65	\$612,933.89	\$680,056.48	\$713,353.17	\$734,939.80
Place and Mobility	\$1,293,305.38	\$1,445,797.85	\$1,621,690.15	\$1,709,557.80	\$1,769,798.04
Research	\$509,722.20	\$602,882.36	\$634,077.38	\$667,213.76	\$689,505.13
Parks and Public	\$2,167,461.26	\$2,393,986.84	\$2,573,666.09	\$2,781,639.58	\$3,161,035.94
Marketing and Communications	\$1,737,828.62	\$1,959,367.67	\$2,133,852.48	\$2,238,587.41	\$2,306,588.09
Administration	\$1,531,091.24	\$1,733,286.79	\$1,980,854.19	\$2,114,729.96	\$2,214,545.09
TOTAL EXPENDITURE	\$13,715,050.65	\$15,072,059.00	\$16,537,625.00	\$17,436,937.00	\$18,278,974.00



# Expenses by Program Area (FY23-28)

Safety and Hospitality

Homelessness

Economic Development

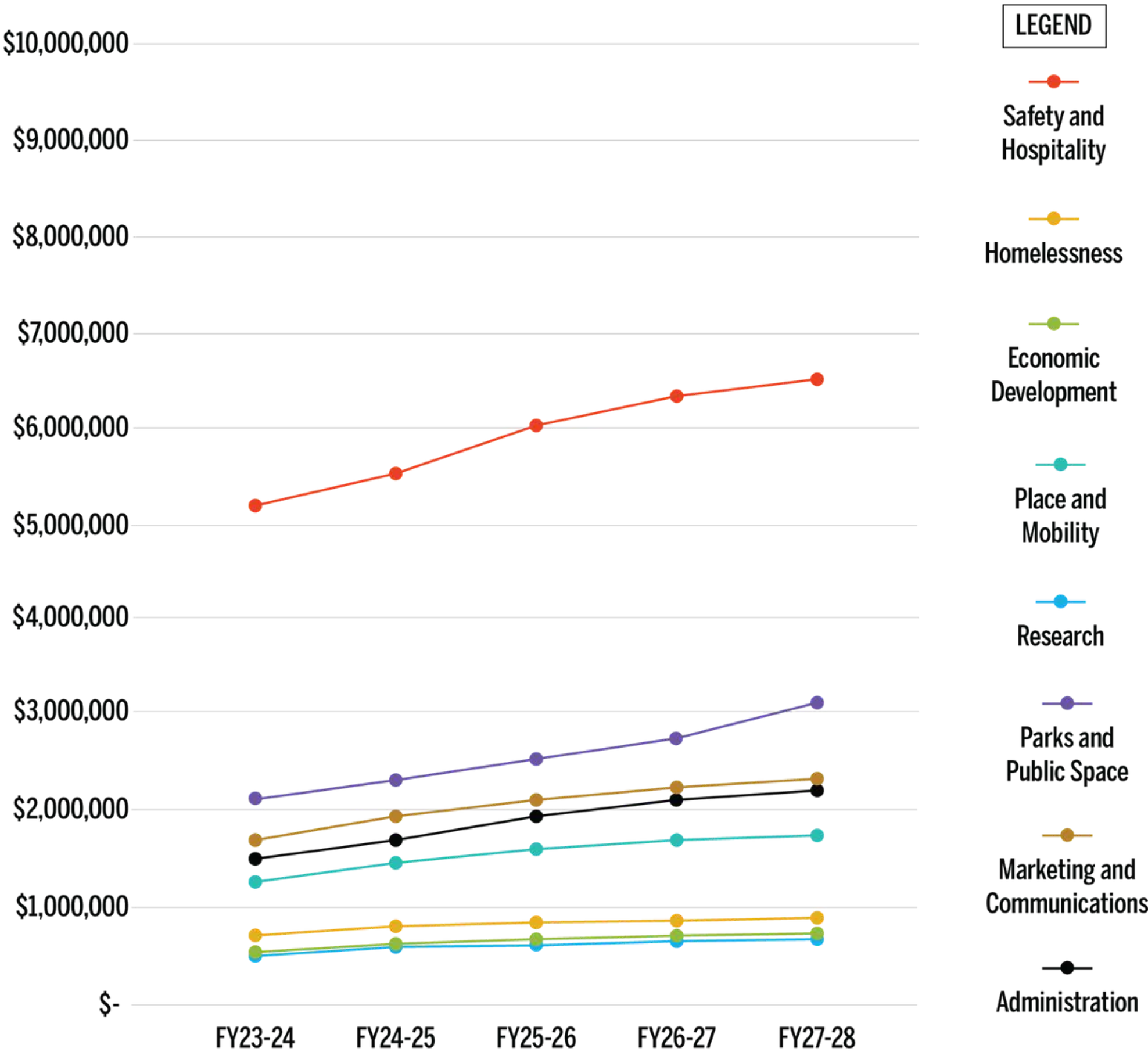
Place & Mobility

Research

Parks & Public Space

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# GENERAL ASSUMPTIONS

- We anticipate the Downtown Alliance staff will grow from 27 FTEs to 32 FTEs during the five-year service plan
- Expenditures will increase 5% year over year in each program area, regardless of other added expenses
- Includes \$30k increase every year in Downtown Alliance office rent

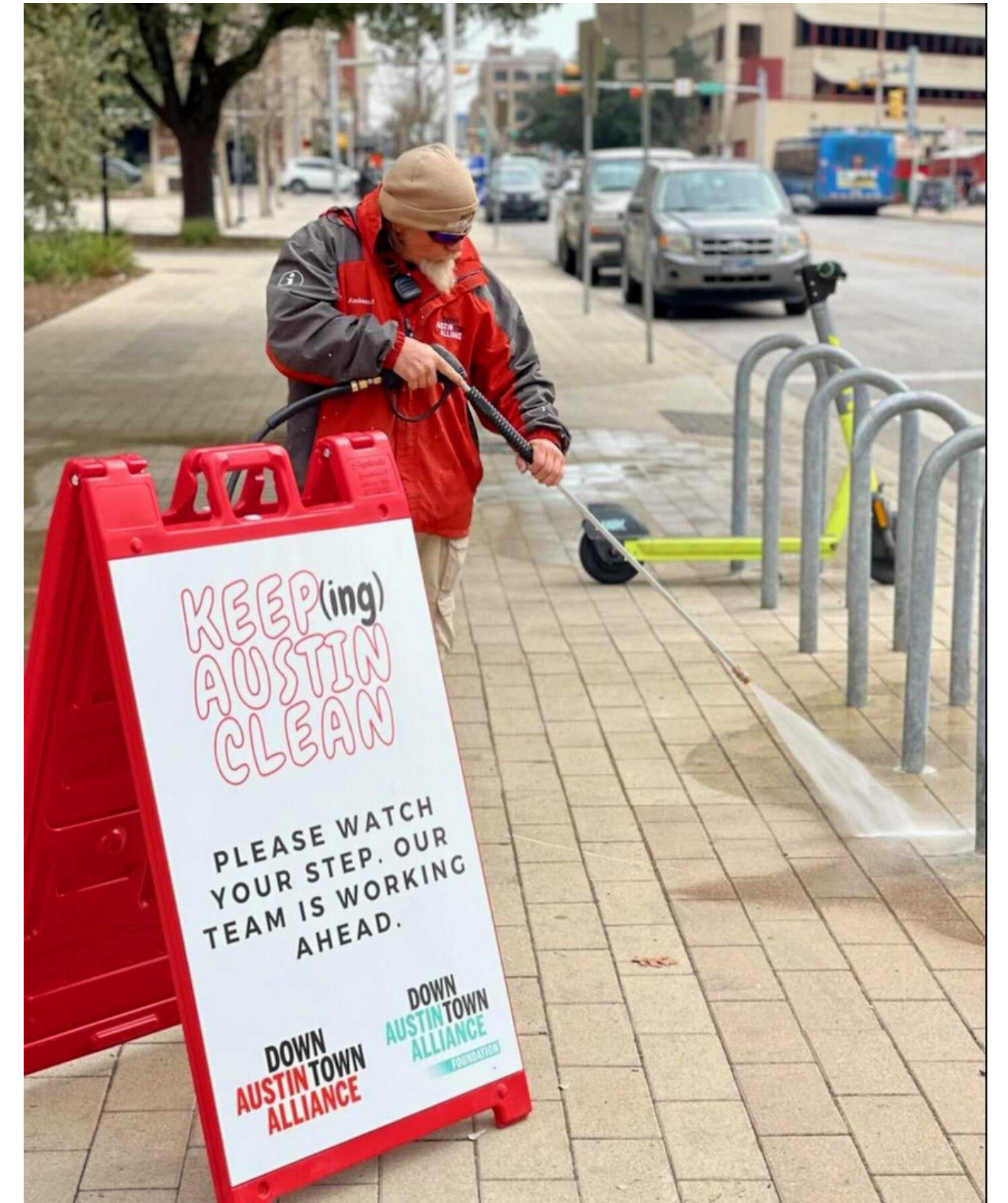


# Service Plan: Safety & Hospitality

- Continue to spend the most significant portion of our annual budget on providing direct services.
- Maintain current safety and hospitality services and add capacity for growth.
- Consider work with City of Austin departments on critical infrastructure improvement projects and crisis planning.

## Includes:

- Litter and graffiti removal, doubling Downtown Ambassador pressure washing team capacity
- Beautification currently focused to Congress Avenue will be expanded and enhanced in other areas of downtown
- Dedicated hospitality team launched in 2021 to serve current and upcoming downtown parks, including Waterloo Greenway
- Monthly homeless count
- APD Overtime Initiative & funding for security cameras
- Urban Bird Services bird mitigation





# Service Plan: Homelessness

- Build on our work to guide the creation and implementation of a strategy to address unsheltered homelessness and significantly reduce the number of unsheltered individuals downtown.
- Continue advocacy, partnerships and contributions to organizations that house and provide services to those experiencing homelessness.

## **Includes:**

- Healthcare for the Homeless support & advocacy
- Annual Commitment to Community First! Village
- Advocacy, partnerships, education



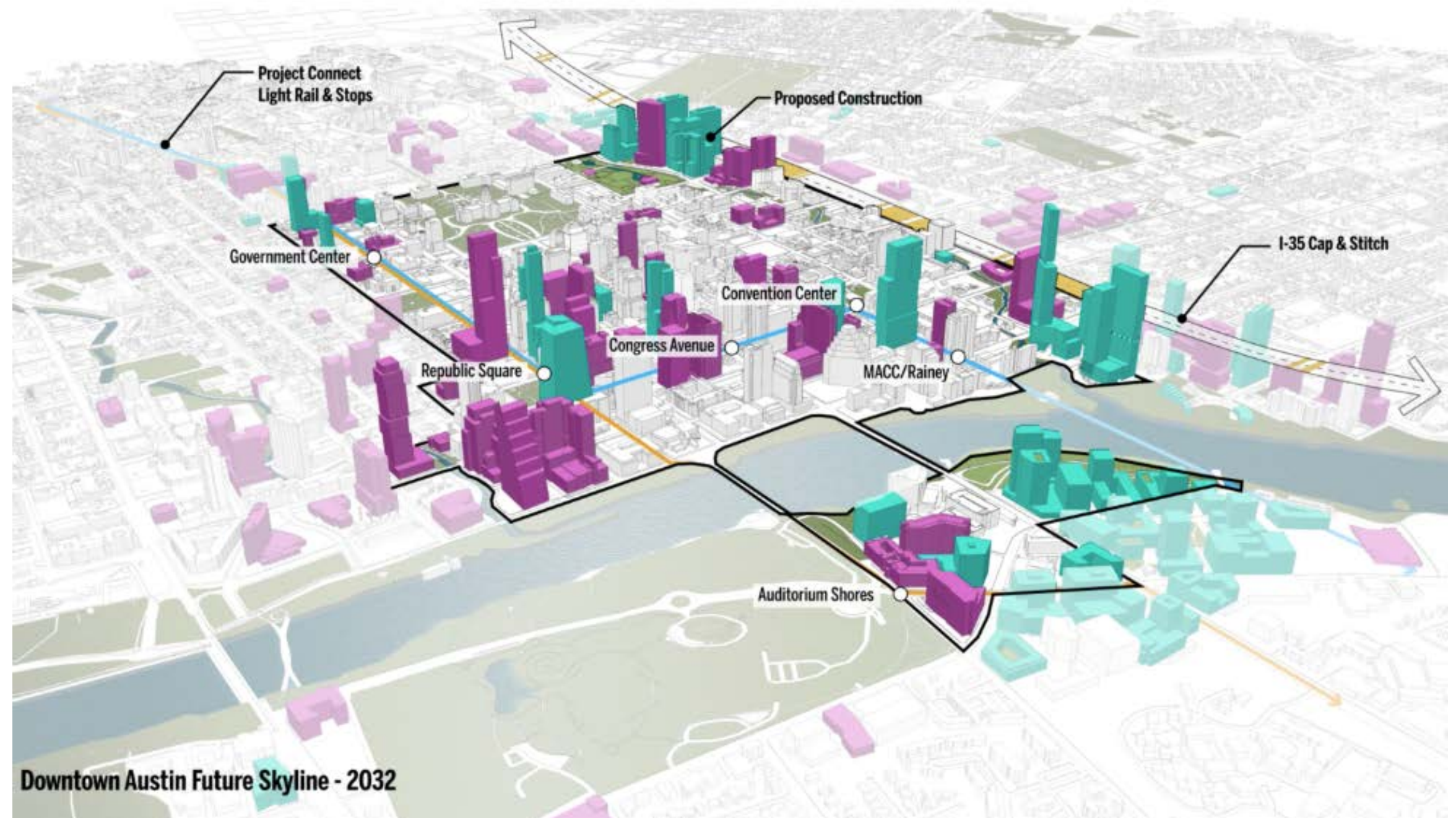


# Service Plan: Economic Development

- Ensure downtown is the center of business, community life and economic prosperity for the entire region.
- Support the preservation and recovery of locally-owned businesses and live music.

## Includes:

- Innovation district
- Advocacy to maintain downtown's competitive advantage (eg. land development code)
- Advocating for financial support for small business and live music
- Activating street-level vacancies



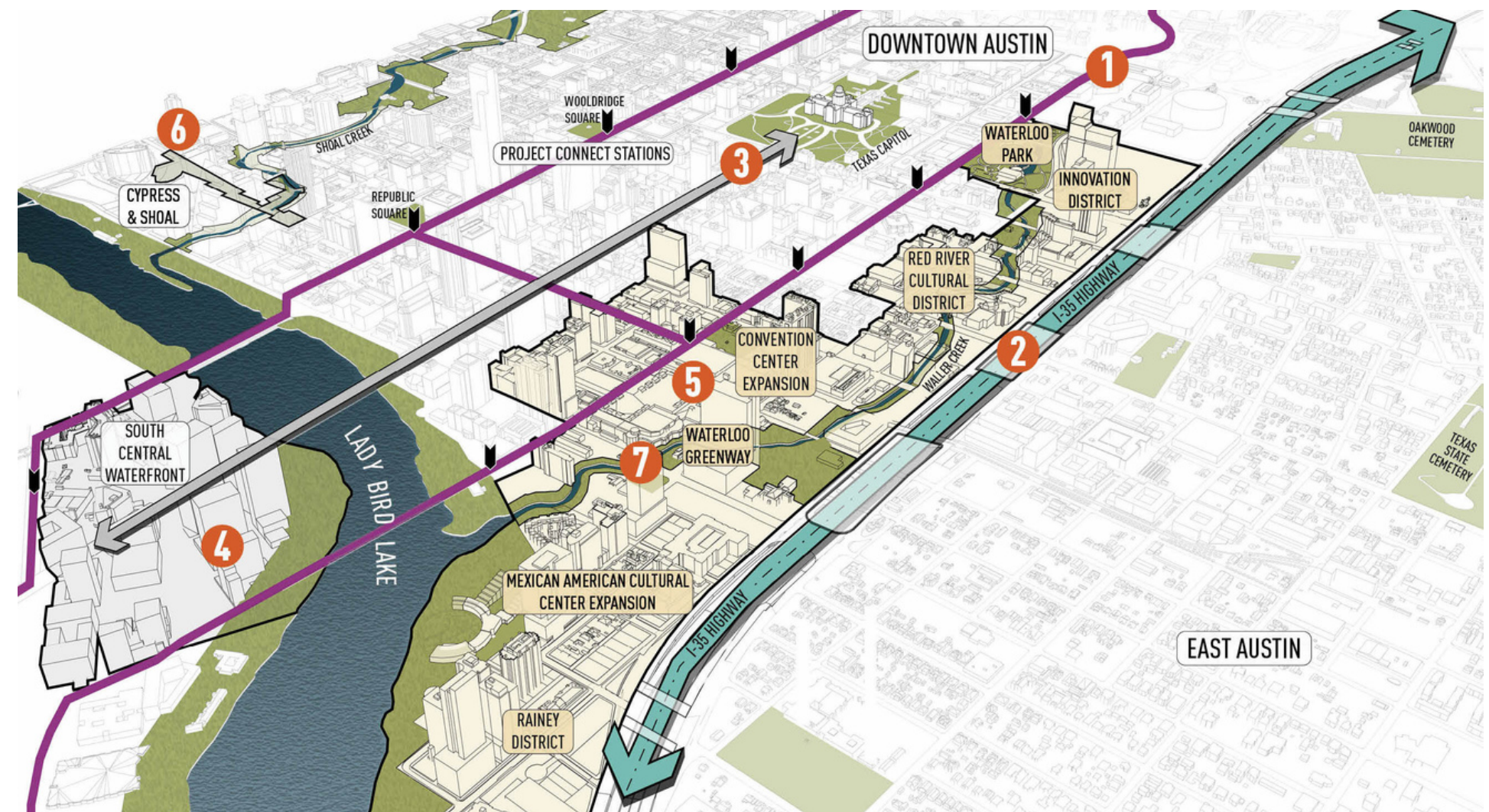


# Service Plan: Place & Mobility

- Continue to be leader, advocate, and champion for downtown.
- Ensure downtown grows in a well-planned way that preserves unique character and prioritizes urban density, placemaking, and mobility.
- Lead and champion innovative urban transportation alternatives.

## Includes:

- Major infrastructure projects including
- I-35
- Advocacy for a robust transit network including project connect, implementation of transit stations and downtown circulator
- District planning and implementation
- Continued work toward realizing the Downtown Vision





# Service Plan: Research

- Lead economic, demographic, geographic, and market research and analysis efforts to support the organization's strategic priorities.
- Produce reports that are valuable for businesses and individuals looking to locate or invest in downtown Austin.

## Includes:

- State of Downtown
- Emerging Projects map
- Retail Inventory
- Surveys
- Economic Impact Index



# Service Plan: Parks & Public Space

- Downtown Alliance and Foundation work together to support operations, management, programming and activation of several downtown parks and public spaces.
- Advocate for, maintain and support diverse and engaging parks, places and experiences that attract and welcome everyone.

## **Includes:**

- Operations, maintenance and programming of Republic Square
- Contributions to parks and historic squares, Waterloo Greenway, Shoal Creek, Butler Trail and potential future public spaces including rail stations and I-35 caps
- Signature events
- Passive park programming
- Murals
- WIFI in downtown parks



PID revenue would not exceed 1/3 of operating revenue for any park or public space, based on national best practice model.

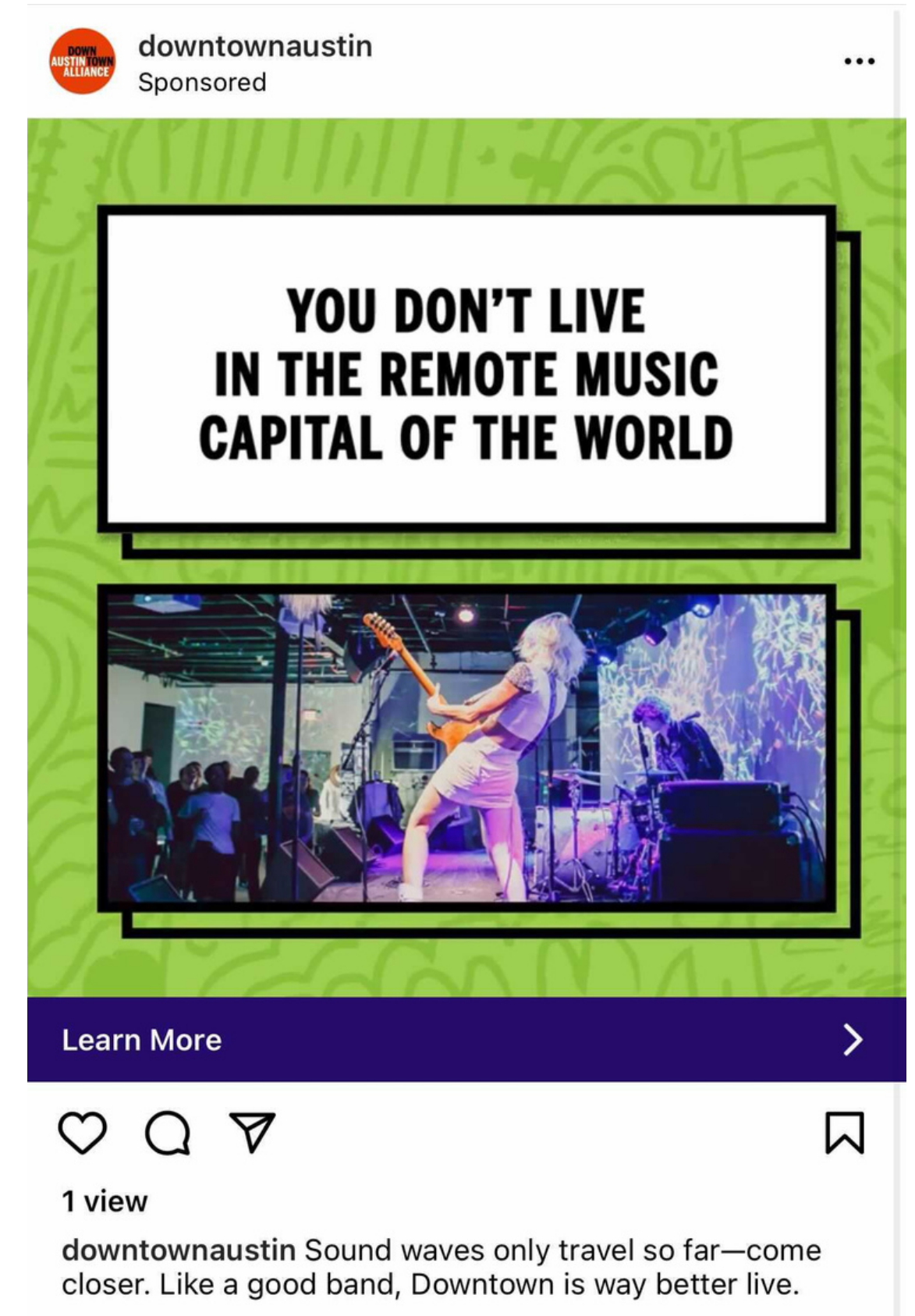


# Service Plan: Marketing & Communication

- Enhance the visibility and brand of downtown Austin and the Downtown Alliance.
- Keep downtown property owners, businesses, residents and visitors updated on downtown news, events and development.

## Includes:

- Execute targeted marketing campaigns under a comprehensive strategy to promote downtown's vitality
- Promote businesses, attractions, and places, drawing local patrons to downtown
- Raise downtown Austin's profile through national and local media outreach
- Provide educational programming on issues critical to downtown stakeholders









**DOWN  
AUSTINTOWN  
ALLIANCE**

DOWNTOWN AUSTIN ALLIANCE

# **5-Year Service Plan and Budget**

May 1, 2023 – April 30, 2028



## 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 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 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.

## **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 the fall of 2022, the Downtown Austin Alliance Board will adopt a new five-year strategic plan to guide the organization's work. We anticipate that the Downtown Alliance Board will align our 2023-2028 Strategic Plan with the Downtown Austin Vision, identifying aspects of the Vision where we can effect the most change and best serve the community 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.



## **DOWNTOWN ALLIANCE MISSION**

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

## **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 SERVICE PLAN**

Additional detail is provided following this introductory section.

### Safety and Hospitality

The Downtown Austin Alliance is committed to delivering a consistently clean, safe and hospitable downtown experience.

### Homelessness

The Downtown Austin Alliance is committed to broadly addressing the needs of people experiencing homelessness and to reducing concerns about homelessness among people who live, work, and visit downtown.

### 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.

### 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.

### 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.

### 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.

### 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.