2016 – 2020 Service Plan Goals

1. Safe and comfortable at all times
2. Beautiful and celebrates life of the city
3. Accessible to region and easy to get around
4. Vibrant, sustainable mixed-use place
5. Vision and offerings understood by all
6. Governance and service known for excellence
$78 Million over Five Years

1. Safe & Comfortable 42%
2. Inviting Public Realm 13%
3. Accessible & Connected 22%
4. Sustainable Mixed Use Place 4%
5. Vision & Offerings Understood 10%
6. Governance Excellence 9%

Total: $77,887,596
Operating: $68,325,636  Capital: $9,561,960
Service Plan Progress

Operating Capital

- 2020
- 2019
- 2018
- 2017
- 2016
# Service Plan Progress

## Actual Spending Service Plan 2016-2020

<table>
<thead>
<tr>
<th></th>
<th>2016</th>
<th>2017</th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating</td>
<td>$10.6M</td>
<td>$12.3M</td>
<td>$12.9M</td>
<td>$14.5M</td>
<td>$18.0M</td>
<td>$68.3M</td>
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<tr>
<td>Capital</td>
<td>$2.3M</td>
<td>$1.7M</td>
<td>$1.4M</td>
<td>$2.1M</td>
<td>$2.0M</td>
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<tr>
<td>Total</td>
<td>$12.9M</td>
<td>$14.0M</td>
<td>$14.3M</td>
<td>$16.6M</td>
<td>$20.0M</td>
<td>$77.8M</td>
</tr>
</tbody>
</table>
Service Plan Progress

Assessment Revenue Service Plan 2016-2020

Projected $77.8M
Actual $82.5M
Surplus $4.7M
1. Safe & Comfortable 45%
2. Inviting Public Realm 13%
3. Accessible & Connected 18%
4. Sustainable Mixed Use Place 6%
5. Vision & Offerings Understood 11%
6. Governance Excellence 7%

Total: $18,468,368
Operating: $14,477,515  Capital: $2,084,039  Greenlink $1,906,814
2020 Considerations

- Homeless situation
- Public safety
- Major project planning & construction
- Retail/attractions
- Greenlink service
- Workforce attraction
- Innovation ecosystem development
- Walkability/streetscape/quality of place
- Telling the story of downtown
- Affordable housing
Proposed 2020 Budget

1. Safe & Comfortable 44%
2. Inviting Public Realm 14%
3. Accessible & Connected 16%
4. Sustainable Mixed Use Place 6%
5. Vision & Offerings Understood 13%
6. Governance Excellence 7%

Total: $21,064,590
Operating: $16,975,122  Capital: $3,088,000  Greenlink $1,001,468
Goal #1 Safe + Comfortable

Total: $9,274,820
Operating: $8,914,820  Capital: $360,000
Goal #1 Safe + Comfortable

- Downtown Public Safety Guides $2M
- Off-Duty Officers $341K
- S.E.A.L. Security $400K
Goal #1 Safe + Comfortable

- Public Intoxication Transport Team $125K
- Homeless program services $1.2M
Downtown Public Safety

- Includes 38 guides + 2.5 leads and 1 supervisor allowing coverage of expanded residential areas
- Provides for Off-Duty Officers FTE of 4 which provides four-hour shifts of 2-4 officers
- Added in 2019, 4 private security officers (S.E.A.L. Security): 2 patrol 11am-7pm (M-F), 7am-3pm (Sa-Su) and 7pm-3am (daily)
- Coverage is 7 days a week for Safety Guides, Off-Duty Officers, S.E.A.L. Security and Public Intoxication Transport Team
Includes 1 Outreach Coordinator + 2 Case Managers from SEARCH and 1 Mental Health Care Coordinator + Certified Mental Health Officer for Harris Health to provide direct engagement for downtown’s homeless population

Includes $500K to continue direct homeless housing programs
Downtown Street Teams

- Street Teams & trash collection
  - $2.5M
- Paver maintenance
  - $300K
- Street lighting
  - $275K
- Landscape maintenance
  - $545K
- Irrigation Repairs $125K
Downtown Street Teams

- Includes 47 Street Team associates + operations manager, operations assistant, 2.5 team leads, 1 supervisor, 1 training coordinator, 1 FT maintenance, and 1 dispatcher
- Trash collection rates flat from 2019 (95 subscribers)
- METRO bus stop cleaning contract renewed in 2019 but fewer stops in the system (3-year contract)
- Added new scrubber machine in 2019, no need for new equipment in 2020
- Provides crew of 2 pressure washers daytime and 1 at night
- Adds 1 person to the garbage truck service for efficiency of coverage
Operations Base

- Office & warehouse rent/utilities $354K
- Equipment $70K
- Graffiti abatement $15K
- Emergency operations $20K
Goal #1 Capital Projects

- Emergency generator $300K
- Street lighting infill completion $60k
Goal #2 Inviting Public Realm

Total: $3,013,500

Operating: $2,713,500  Capital: $300,000
Goal #2 Inviting Public Realm

- Floral displays $400K
- Street banners + pot/pole maintenance $155K
- Holiday décor $400K
- Holiday promotions & collaborative programming $188K
Goal #2 Inviting Public Realm

- Maintain Main Street Square $196K
- Programming & events Main Street Square $90K
- Floral plantings Main Street Square $55K
Goal #2 Inviting Public Realm

- Maintain Market Square Park $153K
- Programming & special events $200K
- Landscaping & floral $110K
Goal #2 Inviting Public Realm

- Allen Parkway Maintenance $150K
- Reimbursed by Downtown Redevelopment Authority
Art Blocks Projects

- Continuation of public art program $248K
Goal #2 Capital Projects

- New play/art feature at Market Square Park $75K
- Texas Avenue skirts $225K
Goal #3 Accessible + Connected

Total: $3,471,468

Operating: $486,000  Capital: $1,984,000  Greenlink: $1,001,468
What is the future of the Greenlink service?

What’s changed since 2010…

- East/west METRO rail line
- Rideshare apps such as Uber, Lyft
- Street level more walkable and connected
- More pedestrian activity
- More restaurant choices
- Population more evenly distributed throughout Downtown
- Discovery Green/Avenida gives convention attendees more walkable options
- Large conventions utilize their own shuttles
Goal #3 Accessible + Connected

Greenlink Monthly Ridership Green Route – Historical Average 942/Day
**Goal #3 Accessible + Connected**

<table>
<thead>
<tr>
<th>Year</th>
<th>Total Ridership</th>
<th>Operating Costs</th>
<th>Cost per Rider</th>
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</thead>
<tbody>
<tr>
<td>2012 (Jun - Dec)</td>
<td>121,799</td>
<td>$505,744</td>
<td>$4.15</td>
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<tr>
<td>2013 (Jan - Dec)</td>
<td>263,773</td>
<td>$917,769</td>
<td>$3.48</td>
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<tr>
<td>2014 (Jan - Dec)</td>
<td>289,866</td>
<td>$863,696</td>
<td>$2.98</td>
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<tr>
<td>2015 (Jan - Dec)</td>
<td>237,027</td>
<td>$905,053</td>
<td>$3.82</td>
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<tr>
<td>2016 (Jan - Dec)</td>
<td>218,009</td>
<td>$1,139,985</td>
<td>$5.23</td>
</tr>
<tr>
<td>2017 (Jan - Dec)</td>
<td>227,076</td>
<td>$1,265,583</td>
<td>$5.57</td>
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<tr>
<td>2018 (Jan - Dec)</td>
<td>209,710</td>
<td>$1,509,420</td>
<td>$7.20</td>
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<tr>
<td>2019 (Jan –Dec est)</td>
<td>202,082</td>
<td>$1,650,197</td>
<td>$8.17</td>
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<tr>
<td>Total</td>
<td>1,769,342</td>
<td>$8,757,447</td>
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</table>
Goal #3 Accessible + Connected

Greenlink Five Year Operating Costs:
$7,590,000

- HDMD: 10.5%
- Houston First: 33.2%
- Corp Sponsor: 12.6%
- Grant Funds: 10.5%
- Fund Balance: 33.2%
Goal #3 Accessible + Connected

- Greenlink service to wind down in 2020 **$1,001K**
- Houston First not participating beyond June 2020
- No corporate sponsor
- Ridership is lagging
- New support of Ft. Bend park and ride service **$150K**
- Update above and below maps **$30K**
- Maintain wayfinding signage **$50K**
Goal #3 Capital Projects

- Vehicular wayfinding $50K
- Street signs $60K
- Landscape treatments parking lot edges $200K
- Parking signage $300K
- Southeast Sidewalks project $1,124K
- Sidewalk infill projects $250K
Goal #4 Mixed-Use Place

4. Sustainable Mixed Use Place
6%

Total: $1,218,708
Operating: $1,141,708  Capital: $77,000
Goal #4 Mixed-Use Place

- Economic development program $317K
Downtown Living Initiative

- Budget $677K grant payments on completed projects
- Residential development encourages development of more retail, creating a more complete neighborhood
- Program reimburses lesser of 75% of tax increment or $15,000 per unit
- 4,559 units approved with 3,105 completed, 275 u/c and 1,179 planned
Goal #5 Vision & Offerings

Total: $2,665,600
Operating: $2,665,600  Capital: $0
Goal #5 Vision & Offerings

- Branding + advertising $593K
- downtown Magazine $236K
- Creative, strategy + support $20K
- E-blast + web portal $18K
- Promotional items $25K
- Video $90K
- PR $78K
Goal #5 Vision & Offerings

- Planning related to NHHIP $250K
- Warehouse District $350K
- Traffic/Street connections $250K
- Sam Houston Park $100K
- 2-mile map update $50K
Goal #6 Governance Excellence

Total: $1,420,494
Operating: $1,053,494  Capital: $367,000
Goal #6 Governance Excellence

- Administrative expenses of District $200K (legal, accounting, collection, admin contractor)
- Insurance $31K
- Refresh District website $25K
- Depreciation on capital assets $116K
- Capital replacements $360K
- Staff allocations slightly down at 17% of total expenditures $2.8M
Proposed 2020 Budget

1. Safe & Comfortable 44%
2. Inviting Public Realm 14%
3. Accessible & Connected 16%
4. Sustainable Mixed Use Place 6%
5. Vision & Offerings Understood 13%
6. Governance Excellence 7%

Total: $21,064,590
Operating: $16,975,122  Capital: $3,088,000  Greenlink $1,001,468
Proposed 2020 Sources of Funds

Total: $21,064,590
Thank you! Questions & Comments?