



## BOARD MEETING AGENDA

11:30 a.m. – 1:00 p.m.

June 6, 2023

*Remote Meeting*

I.	Welcome & Introductions	Rob	11:30 a.m.	
II.	Public Comment	Public	11:35 a.m.	
III.	Approval of April Meeting Minutes	Rob	11:40 a.m.	(Vote)
IV.	Finance Committee Report	Trevor	11:45 a.m.	
	● Acceptance of April Financials			(Vote)
V.	2024 Budget Proposal	Don	11:55 a.m.	
	● Presentation of 2024 Budget & Workplan			
	● Discussion, Q & A			
	● Acceptance of 2024 Budget & Workplan			(Vote)
VI.	WA Department of Commerce Grant Update	Daniel	12:25 p.m.	
VII.	U District Street Fair Report	Polly	12:35 p.m.	
VIII.	Governance Committee Report	Miles	12:45 p.m.	
	● Board Nomination: Jerred Clouse			(Vote)
	● Board Nomination: Aaron Hoard			(Vote)
	● Nomination of Board Officers			(Vote)
	● Nomination of Committee Chairs			(Vote)
IX.	New Business	Rob	12:58 p.m.	
X.	Adjourn	Rob	1:00 p.m.	

# THE U DISTRICT

## PARTNERSHIP

### Board Meeting Minutes

11:30 AM – 1:00 PM

April 18, 2023

*Remote Meeting*

#### UDP Board Members in Attendance

Rob Lubin, UW Housing – Co-Chair  
Lois Ko, Sweet Alchemy – Co-Chair  
Trevor Peterson, UW Bookstore – Treasurer  
Stephen Antupit, Resident – Secretary  
Kate Barr, Scarecrow Video/Grand Illusion  
Sally Clark, UW External Affairs/Campus Safety  
Jeremy Eknoian, UW Real Estate  
John Hix, Seattle Vineyard Church

Rick Jones, University Business Center  
Kristine Kenney, UW Planning  
Anson Lin, Astora Construction  
Miles Richardson, Audi Seattle/University VW  
Don Schulze, Shultzys/UDPA  
Alfred Shiga, Shiga's Imports  
Anna Sorokina, WSECU  
Josh Stabenfeldt, University YMCA

#### UDP Board Members Not in Attendance

Moe Kahn, Cedars Restaurant

Santhi Perumal, UW School of Education

#### UDP Staff

Don Blakeney, Executive Director; Marcus Johnson, Clean, Safe & Outreach Manager; Phil Lloyd, Financial Manager (by phone); Daniel Lopic, Economic Development Manager; Katy Ricchiuto, Urban Vitality Manager; Polly Yokokawa, Marketing & Communications Manager

#### Guests\*

Maya Lu – Owner, Boba Up (prospective board member); Jerred Clouse (prospective board member) – Executive Director, ROOTS; Girmay Zahilay – King County Councilmember (District 2); Graciela Nunez – Legislative Aid, King County Council; and Andy Bench – Wright Runstad.

*\*Please note, there may have been other guests but due to the zoom format and people entering and leaving at different times, we were unable to track all guests.*

#### Welcome and Introductions

Lois started the meeting and Don Blakeney led the introductions for Board and staff.

#### Guest Speaker: King County Councilmember

Lois asked about what the County is doing to prevent drug markets and gun violence, both of which have been seen more frequently in the U District. The Councilmember acknowledged the issues and talked about the County's work to engage with the community, police, sheriffs, and lawmakers to share information and deploy responses. He also talked about his work to stand up crisis care centers (currently on the ballot, April 25) which would allow people to go to treatment and stabilizing care on demand. He also talked about the need for more housing supply and options. Graciela offered to help problem solve on safety issues. Graciela reminded the group that King County has some jurisdiction in and around bus stops.

Don Schulze asked about the role of the crisis care centers and the concerns he has about the regular increase in spending on homelessness and behavioral health issues with seemingly little impact on the problem at large. The Councilmember talked about a 2018 study by McKinsey (commissioned by the Seattle Metro Chamber) that analyzed Seattle's housing market and homeless crisis and reported that the region would need to spend roughly \$1 billion a year, for roughly a decade, to have a meaningful impact—and currently the region is spending about 25% of that amount, and not making the progress people want to see. The Councilmember also spoke about some of our tax system challenges—limitations on fundraising for programs, and how incorporation of cities can impact road budgets for the county. Graciela talked about the impacts of property taxes on housing costs.

The Councilmember offered to set up regular meetings to address gun violence in the U District—to improve accountability and share information. He also recommended that UDP convene a regular safety meeting with elected officials and community members to hold people accountable and to not lose focus. He recommended engaging council candidates on this issue and soliciting their commitment to participating in the future.

Lois asked if there was anyway to be helpful to the Council and the Councilmember said he'd like to stay in communication. Graciela offered to be a point of contact.

### **Public Comment**

There was no public comment.

### **Approval of Board Meeting Minutes**

**Motion:** Trevor moved to approve the March 2023 UDP Board meeting minutes.

**Second:** Rick seconded the motion.

*The motion was approved unanimously with the exception of Kate and Stephen who abstained.*

### **Finance Committee Update and Approval of the Financials**

Trevor shared an update with the Board on the financials. The organization is largely on track with income and spending, with some distortions that are related to timing and grants. Financials will soon include a Department of Commerce grant class to track all spending and income associated with the \$5 million grant. *These updates can be found in the finance committee narrative included in the April Board packet.*

**Motion:** The Finance Committee moved to accept the March 2023 financials as presented at the April 18, 2023 Board Meeting.

**Second:** No second was required because this motion came from the Finance Committee.

*The Motion was approved unanimously.*

### **Executive Director Update**

Don offered a quick update on a few topics.

**Department of Commerce Grant:** The grants are finally getting disbursed into the neighborhood, and there are new mechanisms in place to track the receipts and ensure accountability and transparency.

**New Pressure Washer:** U District Rotary funded a generous grant that has allowed UDP to purchase a new hot high-pressure washer which will be online sometime in June.

**Flower Baskets:** Marcus is working with the team to plant and hang over 70 flower baskets in the U District before Street Fair.

**UW Graffiti Emphasis:** Don thanked UW for investing in new contractors who are able to assist UW staff in being more responsive to the rise in graffiti tags throughout the western portion of the campus and along 15<sup>th</sup> Ave NE.

**Arts & Culture Grants:** Over \$70,000 will be given away to local arts and culture groups by UDP thanks to a new City of Seattle Office of Arts and Culture grant.

**Spring Events:** Cherry Blossom Fest was a success, with 73 participating businesses who have offered positive feedback and some of whom sponsored the event. Boba Fest is on the horizon (April 29) and will have 25 participating business and a new mascot. The U District Street Fair is returning and is sold out for booth space. There are more vendors and participating businesses than last year.

### **Budget Planning for Fiscal Year 2024**

The team offered a brief overview of the work in 2023 and some thoughts on where their programs could go in the year ahead. This was designed to seed the budget priority discussion that followed during which the Board members elevated the following priorities. As a note, there was a discussion about ambassador hours and Lois offered the possibility of tailoring UDP’s investment to match the challenges seen in the data collected this year—potentially focusing on the weekends when students return after long breaks.

- **CLEAN & SAFE:**
  - Maintain 7 day a week ambassador hours – add weekend daytime coverage at some point
  - Provide de-escalation training for community members like employees and business owners
  - Communication with SPD/Ambassadors
  - Ambassador trainings to ensure they are equipped with tools to deescalate situations.
  - Bring back a quarterly volunteer cleanup for community building
  - More arts and cultural events that are promoted – regular events like music on Saturday nights, etc.
  - Graffiti assistance district hotline
  - New uniforms for the clean and safe teams – more official looking
  
- **EVENTS:**
  - Arts/music focused event in the winter – look for indoor venues to support
  - Tie activations or a new event into UW homecoming
  - Continue advertising the district at public venues like the airport
  
- **PLACEMAKING, ARTS & CULTURE:**
  - Look into the use of placemaking like banners to tie the various parts of the U District together.
  - Arts activations in outdoor spaces
  
- **ECONOMIC DEVELOPMENT:**

- Work to better understand the needs of small businesses
- Build relationships with brokers to help strengthen and diversify district retail
- More support for small businesses impacted by vandalism
- **MARKETING:**
  - Marketing targeted at retailers highlighting district advantages

### **Governance Committee Update**

Miles gave an update on the work of the Governance Committee. He brought forward a proposal from the Committee to expand the maximum seats on the UDP Board from 20 to 25 seats.

**Motion:** The Governance Committee moved to amend the bylaws to increase the maximum number of seats on the Board from 20 seats to 25 seats.

**Second:** No second was required because this motion came from the Finance Committee.

*The Motion was approved unanimously.*

Miles then introduced Maya Lu, owner of Boba Up, as a prospective Board member. Maya spoke about her enthusiasm to elevate the U District's reputation and perception in the years ahead.

**Motion:** The Governance Committee moved to nominate Maya Lu to the U District Partnership Board of Directors.

**Second:** No second was required because this motion came from the Finance Committee.

*The Motion was approved unanimously.*

Miles reminded the group that any Board members who are interested in leading a committee of becoming an officer should reach out to Don B. or Miles in the coming month. There will be a vote in June. Lastly, the Roosevelt Roundtable will also be convening in June.

### **New Business**

Lois called for new business, and Rob thanked Don B. for presenting to a group of VPs at UW.

### **Adjournment**

The meeting was adjourned at 1:02 p.m..

# UDP FINANCE COMMITTEE NARRATIVE

*Prepared for the Finance Committee on 5/12/23*

With the spring events and the Department of Commerce grant, all of the spending action for UDP is weighted toward the end of the year. UDP has received a \$2.5 million influx state dollars, \$1 million of which have disbursed out to grant beneficiaries. Some of these dollars are covering Daniel's salary, which will result in a surplus of BIA dollars at the end of the year that can be rolled over to 2024. Street Fair income is still coming in. Regularly planned spending is largely on track.

## **Balance Sheet Report**

The balance sheet looks dramatically out of whack, thanks to the Department of Commerce grant, which has infused \$2.5 million into our bank account. Payables and receivables are not far off from last year, but again, pale in comparison with the cash we have on hand.

## **Budget Report**

The Department of Commerce income and spending is being tracked in a separate class with everything associated with the \$5 million grant. The comments below add context and details to variances seen in the budget report. The numbers along the left side of the page correspond with the numbers on the budget report:

### Income:

**44300 – BIA Income:** *BIA spending is up because UDP floated a few grant-funded projects up front which will have reimbursements come in before the end of the year.*

**4700 – Program Fees Income:** *Street Fair sold out all booth space this year, booking nearly double the arts and crafts vendors from last year, which has accelerated the income on this line.*

**47215 – Sponsorships:** *Sponsorship targets were met for the Cherry Blossom Festival but Boba Fest and Street Fair have underperformed on sponsorship. Street Fair is over-performing on booth income, which is making up for some of the lagging sponsorship and that event will ultimately be in the black.*

**43400 – Donations/Partnerships:** *UW continues to generously support late night security patrols on the weekends, which can be seen on this line.*

### Expense:

**60000 – Staffing:** *A slow start to hiring staffing last summer has been exacerbated by the Department of Commerce grant picking Daniel's salary in so far that it was associated with grant administration. The \$48.5K in salary expenses you see in the DOC column is pulling spending from the budgeted column, which will continue to distort the budget by growing this variance. In looking ahead to next year, these surplus dollars that had been set aside for 2023 staffing will allow UDP to bring on additional administrative support.*

**70320 – Contracted Services:** *This underspend appears to be a timing issue across several departments.*

**70360 – Other Program Expenses:** *The expense associated with the BIA portion of the broken window fund hit the 2023 fiscal year and shows up here, which is largely responsible for this variance.*

**70370 – Printing and Reproduction:** *The Cherry Blossom Festival had additional costs associated with printing that were above and beyond the anticipated budget--73 businesses means a much bigger menu! These costs were covered by business sponsorship, so it's a net neutral change.*

**70380 – Repairs and Maintenance:** *This appears to be a timing issue. The Clean and Safe teams are moving into a new building, which will eat up this underspend by the end of the fiscal year.*

### **BIA Budget Tracker**

Looking at BIA spending alone, spending is largely on track, if not a little behind because of the grant funds offsetting the use of BIA dollars.

**The U District Partnership**  
**Balance Sheet Prev Year Comparison**  
As of April 30, 2023

	Apr 30, 23	Apr 30, 22	\$ Change
<b>ASSETS</b>			
<b>Current Assets</b>			
<b>Checking/Savings</b>			
10100 · Operating Bank Accounts			
10110 · WSECU Checking	2,883,781.16	97,975.91	2,785,805.25
10111 · WSECU Savings	160,050.84	110,187.74	49,863.10
<b>Total 10100 · Operating Bank Accounts</b>	<b>3,043,832.00</b>	<b>208,163.65</b>	<b>2,835,668.35</b>
<b>Total Checking/Savings</b>	<b>3,043,832.00</b>	<b>208,163.65</b>	<b>2,835,668.35</b>
<b>Accounts Receivable</b>	173,923.05	222,324.73	-48,401.68
<b>Other Current Assets</b>	1,492.55	1,484.15	8.40
<b>Total Current Assets</b>	<b>3,219,247.60</b>	<b>431,972.53</b>	<b>2,787,275.07</b>
<b>Fixed Assets</b>	6,008.61	1,620.92	4,387.69
<b>Other Assets</b>	3,235.87	3,235.87	0.00
<b>TOTAL ASSETS</b>	<b>3,228,492.08</b>	<b>436,829.32</b>	<b>2,791,662.76</b>
<b>LIABILITIES &amp; EQUITY</b>			
<b>Liabilities</b>			
<b>Current Liabilities</b>			
<b>Accounts Payable</b>	31,040.20	26,561.85	4,478.35
<b>Credit Cards</b>	29,698.68	16,558.22	13,140.46
<b>Other Current Liabilities</b>	31,037.82	9,336.76	21,701.06
<b>Total Current Liabilities</b>	<b>91,776.70</b>	<b>52,456.83</b>	<b>39,319.87</b>
<b>Total Liabilities</b>	91,776.70	52,456.83	39,319.87
<b>Equity</b>			
<b>32000 · Unrestricted Net Assets</b>	248,880.08	258,477.14	-9,597.06
<b>Net Income</b>	2,887,835.30	125,895.35	2,761,939.95
<b>Total Equity</b>	<b>3,136,715.38</b>	<b>384,372.49</b>	<b>2,752,342.89</b>
<b>TOTAL LIABILITIES &amp; EQUITY</b>	<b>3,228,492.08</b>	<b>436,829.32</b>	<b>2,791,662.76</b>

# The U District Partnership

## Budget Report

April 2023

	DOC Grant	Jul '22 - Apr 23	YTD Budget	\$ Over Budget	Annual Budget
<b>Ordinary Income/Expense</b>					
<b>Income</b>					
44430 · BIA Contract	0.00	1,182,775.76	1,140,935.42	41,840.34	1,562,325.85
44530 · Grants Income	2,894,381.66	3,004,725.65	111,083.32	2,893,642.33	132,000.00
47000 · Program Fees Income	0.00	182,900.13	170,000.00	12,900.13	170,000.00
47213 · Retail Income	0.00	2,131.89	2,083.34	48.55	2,500.00
47215 · Sponsorships	0.00	78,990.00	135,000.00	-56,010.00	135,000.00
43400 · Donations/Partnerships	0.00	156,916.72	140,754.54	16,162.18	153,700.00
46400 · Interest and Other	0.00	98.44	0.00	98.44	0.00
<b>Total Income</b>	<b>2,894,381.66</b>	<b>4,608,538.59</b>	<b>1,699,856.62</b>	<b>2,908,681.97</b>	<b>2,155,525.85</b>
<b>Gross Profit</b>		<b>4,608,538.59</b>	<b>1,699,856.62</b>	<b>2,908,681.97</b>	<b>2,155,525.85</b>
<b>Expense</b>					
60000 · Staffing	48,509.92	684,277.62	752,816.60	-68,538.98	903,379.92
61000 · Professional & Contract Expense	0.00	36,500.00	39,083.32	-2,583.32	44,500.00
62000 · Office and Overhead	0.00	138,618.62	133,206.70	5,411.92	165,428.00
70000 · Direct Program Expenses	91,936.48	861,307.05	783,250.00	78,057.05	1,031,300.00
<b>Total Expense</b>	<b>140,446.40</b>	<b>1,720,703.29</b>	<b>1,708,356.62</b>	<b>12,346.67</b>	<b>2,144,607.92</b>
<b>Net Income</b>	<b>2,753,935.26</b>	<b>2,887,835.30</b>	<b>-8,500.00</b>	<b>2,896,335.30</b>	<b>10,917.93</b>

**2022-23 University District BIA**

**Budget Tracker - April 2023**

ACCOUNTS	Budget	TO DATE	REMAINING	% Expended	Jul	Aug	Sep	Oct
Program Management	173,802	153,159.86	20,642	88.1%	\$ 12,278.51	\$ 14,399.04	\$ 28,272.17	\$ 11,975.95
Clean Environment	398,750	317,171.86	81,578	79.5%	\$ 33,998.55	\$ 33,879.61	\$ 25,148.19	\$ 33,368.49
Public Safety	298,852	203,942.07	94,910	68.2%	\$ 31,290.24	\$ (52,950.91)	\$ 31,569.27	\$ 35,997.57
Urban Vitality	207,896	144,327.16	63,569	69.4%	\$ 13,559.54	\$ 13,578.95	\$ 17,899.04	\$ 16,541.67
Economic Development	190,625	141,500.19	49,125	74.2%	\$ 23,901.28	\$ 14,092.16	\$ 19,908.17	\$ 17,758.30
Marketing	213,110	169,607.39	43,502	79.6%	\$ 9,392.49	\$ 9,676.80	\$ 22,951.77	\$ 19,485.20
Food Wallk	18,464	32,100.98	-13,637	173.9%	\$ (9,789.97)	\$ 4.82	\$ 8,937.63	\$ 27,939.29
Cherry Blossom	12,164	-3,439.30	15,603	-28.3%	\$ 436.84	\$ 436.84	\$ 436.63	\$ 435.45
Other Events	23,664	24,598.94	-935	104.0%	\$ 602.16	\$ 956.15	\$ 4,136.93	\$ 1,036.82
Street Fair	25,000	6,783.54	18,216	27.1%	\$ 1,667.48	\$ 1,706.12	\$ 1,722.05	\$ 1,687.89
<b>Total Requested</b>	<b>1,562,326</b>	<b>1,189,752.69</b>	<b>372,573</b>	<b>76.2%</b>	<b>\$ 117,337.12</b>	<b>\$ 35,779.58</b>	<b>\$ 160,981.85</b>	<b>\$ 166,226.63</b>

	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Program Management	\$ 14,830.86	\$ 19,855.01	\$ 14,507.10	\$ 12,309.80	\$ 14,732.01	\$ 9,999.41		
Clean Environment	\$ 28,542.25	\$ 25,340.94	\$ 37,305.52	\$ 35,038.07	\$ 26,206.59	\$ 38,343.65		
Public Safety	\$ 27,667.68	\$ 33,174.22	\$ 18,970.81	\$ 30,005.92	\$ 38,374.60	\$ 9,842.67		
Urban Vitality	\$ (2,805.75)	\$ -	\$ 14,439.16	\$ 42,807.78	\$ 13,340.90	\$ 14,965.87		
Economic Development	\$ 19,591.00	\$ -	\$ 15,454.29	\$ 17,684.14	\$ 5,941.83	\$ 7,169.02		
Marketing	\$ 12,363.45	\$ 13,443.47	\$ 18,310.69	\$ 17,423.45	\$ 18,648.74	\$ 27,911.33		
Food Wallk	\$ 1,250.00	\$ 648.57	\$ 5.82	\$ -	\$ -	\$ 3,104.82		
Cherry Blossom	\$ 425.96	\$ 231.01	\$ 26.42	\$ 96.71	\$ 4,919.53	\$ (10,884.69)		
Other Events	\$ 427.33	\$ 232.38	\$ 27.79	\$ 18.15	\$ 1,166.26	\$ 15,994.97		
Street Fair	\$ -	\$ -		\$ -	\$ -			
	\$ 102,292.78	\$ 92,925.60	119,047.60	155,384.02	123,330.46	116,447.05	-	-

**U DISTRICT PARTNERSHIP**  
**PROPOSED BUDGET & WORK PLAN**  
**2023 – 2024**

Looking toward fiscal year 2024, the UDP budget will grow for a few reasons. The massive amount of private development that is taking place in the U District is resulting in new residential and office towers that are significantly increasing the value and size of assessed buildings and properties, thereby increasing the U District BIA assessment. Since 2020, the UDBIA assessment has increased by over \$500,000 and will be roughly \$1,650,000 in the next fiscal year. Using a conservative assumption that that UDP is able to collect 95% of the assessment next year, the base income would be \$1,550,000 from the UDBIA.

**PROJECTED INCOME FOR 2024**

**Income from 2024 UDBIA Assessment: \$1,550,000**

The lion's share of UDP's income to fund UDP strategies and activities comes from the annual UDBIA assessment. This funding is stable and can be projected each year. This money is unrestricted, insofar that it's approved by the BIA and is in alignment with the establishing ordinance.

**Existing Grants: 40,000**

UDP is the beneficiary of some ongoing and annual grants that are known to us today. These include an annual SPU grant (\$27,000) and a handful of other grants across the program areas. The grants are flexible and can cover staffing and program costs that would otherwise be covered by BIA dollars.

**Committed Partner Support: \$35,000**

UHeights has already committed to financially supporting the morning ambassador shifts in FY 2024. The remaining partner funding (\$115,000) was one-time funding and will not continue. This funding is contingent on UDP providing morning shifts starting at 7:15 a.m. on weekdays.

**Sponsorship Income: \$105,000**

This past year, UDP set a goal of \$135,000 in sponsorship income, and fell short by about \$50,000. UDP adjusted the budgets with spending cuts, grants and alternative income to make most of the difference. Next year's budget will have a projection for \$105,000 in sponsorship, which is a more modest, but attainable goal now that we have more of the fundraising infrastructure in place. This funding is not restricted.

**Washington State Department of Commerce Grant: \$107,000**

A portion of the \$5 million grant from the Washington State Department of Commerce has been extended to the end of 2023, which includes funding for extended administrative support.

## **2023 Underspend and Surplus BIA Dollars: \$225,000+**

Every year there is a variance between what was budgeted and what was actually spent. UDP has regularly underspent its budget every year by a little, leaving money that can be rolled into the next year as a part of the program budget. Additionally, UDP has consistently carried a surplus of dollars at the city (above and beyond the required reserves) and can choose to put these dollars toward budget priorities in the year ahead. We are assuming that the underspend and the surplus dollars will yield about \$225,000 for next year. Lastly, there are over \$200,000 in delinquent assessment dollars owed to UDP which may be collected in the year ahead. Many of these dollars are unpaid because of a recent turnover in property ownership that will require staff time to overcome—but do represent a potential opportunity to backfill any budget gaps in the year ahead.

## **PROPOSED BUDGET & WORKPLAN**

Clean and Safe programs continue to represent the largest increase in BIA program dollar spending. This is partially attributable to increases in staffing costs, and to the nature of one-time seed funding that ends in June. Additionally, the Washington State Department of Commerce Grant will cover staffing for grant administration, which adds income for the year ahead. Below is an outline of proposed plan for spending and programming in 2024. Surplus BIA spending is called out, along with a comparison to the 2023 budget.

### **Proposed Cleaning Budget:\$495,610**

*(\$50,000 in surplus BIA spending)*

*2023 Cleaning Budget: \$425,749*

UDP now has a daily cleaning program that allows the team to be responsive to emerging issues in the district. With rampant graffiti, and regular biohazards due to the concentration of people experiencing homelessness, these services are continually pushed to their limits and will need to continue to grow in future years as assessment dollars permit. In the year ahead, UDP will continue to have two in-house team members who support all aspects of the program along with a contract with an outside firm to address the district's graffiti issues. UDP will also continue to use issue tracking software to manage work tickets and track response times. A \$27,000 grant from Seattle Public Utilities will continue to support this work.

### **Work Plan Highlights:**

- **New cleaning contract with Seattle Surface Cleaners**
  - *7 x week cleaning of south Ave area*
  - *2 x week cleaning of north Ave area*
  - *1 x month cleaning of general cleaning area*
- **Public realm maintenance, supplies and equipment**
- **Issue ticketing and tracking software**
- **Planting strip maintenance on NE 43<sup>rd</sup> Street**
- **Advocacy for enhanced ongoing City support for cleaning**
- **Coordination of discounted/private funded second floor graffiti removal**
- **In-house pressure washing**
- **Seasonal cleaning: leaf and snow removal**
- **Summer flower baskets**

**Proposed Safety & Outreach Budget: \$482,651**

*(\$100,000 in surplus BIA spending)*

**2023 Safety & Outreach Budget: \$472,652**

In early 2022, the University of Washington, KUOW, Target and UHeights offered generous one-time seed funding to expand the UDP Ambassador Program from four, to seven days a week. The University of Washington also funded late-night security patrols on weekends during the 2022-2023 school year, after a shooting last October. Because of this funding, the program has been able to expand by 300% in two years and has become the largest programmatic budget item for UDP.

In July, all partnership funding, outside of the UHeights agreement (\$31,000) will drop-off, requiring a \$125,000 increase in BIA support for this program, as projected. To manage this growth and transition, while meeting the needs of the district, UDP proposes keeping the base level of daily service and adding four weekends of late-night security when students return from prolonged breaks at the beginning of Fall and Winter Quarters. As a future goal, UDP may choose to add a morning shift of ambassador hours on Saturdays and Sundays or expand late night patrols again when funding permits.

The King County Regional Homeless Authority is continuing to fund seven day a week outreach workers for the U District, and UW is in the process of hiring a campus outreach worker from the same organization to complement this work and support the case conferencing that UDP is doing with the City.

**Work Plan Highlights:**

- **Sustained daily on-call ambassador program**
  - 7:30 a.m. - 11 p.m. Monday - Friday
  - 2 p.m. - 10 p.m. Saturday & Sunday
- **Late night security patrols at the beginning of Fall and Winter Quarters**
  - 10 p.m. – 3 a.m. Friday nights (4 x weekends at the start of Fall Quarter)
  - 10 p.m. – 3 a.m. Saturday nights (4 x weekends at the start of Winter Quarter)
- **Homeless outreach and monthly census**
- **Multi-agency case conferencing for high-impact individuals**
- **Clean & Safe Committee**
- **Possible Social Services Committee**

**Proposed Placemaking & Urban Vitality Budget: \$223,891**

*(\$25,000 in surplus BIA spending)*

**2023 Placemaking & Urban Vitality Budget: \$222,895**

Also referred to as Urban Vitality, UDP will continue to invest in beautification and activation strategies for the U District in fiscal year 2023. The last few years have seen a lot of grant support in this area to support arts and culture, tree lights and murals. While this grant support may continue, isn't specifically projected in this budget. BIA funding will go to support the maintenance of UDP owned signage in the district, tree light maintenance, flower baskets and some consultant work to advance neighborhood vibrancy. UDP will continue track development and transportation issues in the district providing transparency and advocacy

when needed to address any related impacts. UDP will also expand new partnerships with the University of Washington to inform district policy and planning priorities.

#### **Work Plan Highlights:**

- **Fundraising and coordination of beautification projects:**
  - *Murals and utility box wraps*
  - *Expanded tree lights and murals into new areas of the district*
  - *Public Art and placemaking*
- **Continued placemaking and beautification**
  - *Summer flower baskets*
  - *U District signage featuring new neighborhood branding*
  - *Tree light maintenance*
- **Arts and culture initiative**
  - *Assessment of arts and culture assets*
  - *Development of “art walk +” concept to highlight and promote district assets*
- **Public/private development infrastructure tracking and advocacy**
- **U District access and mobility tracking and advocacy**
- **Roosevelt Roundtable**
- **Lid I-5 North Seattle Coalition**
- **Fritz-Hedges Waterway Park Community Engagement**
- **Urban Vitality Committee**

**Proposed Economic Development Budget:                   \$149,281**

*2023 Economic Development Budget:                   \$222,895*

This program secured over \$5 million in grant funding this year to directly support small businesses in the U District. As a result, a majority of the work was focused on grant administration and direct business outreach and communication. The Washington State Department of Commerce has extended this grant until the end of the year, which will require more administrative support. In addition, the 2023-24 workplan includes support for small businesses and a focus on outdoor dining. Also, there is an allocation for a part time Economic Development Specialist to continue the retail/small business tracking from this past year. UDP plans to focus more intently on attracting new businesses who are interested in locating within the district as well as supporting those who are here already and may be interested in relocating or expanding within the neighborhood.

#### **Work Plan Highlights:**

- **Urban Vitality Grant Program**
- **Business attraction, retention, and expansion**
  - *Updated small business landscape database*
  - *Commercial vacancy tracking and tenant matchmaking*
- **Small business stabilization, technical assistance, one-on-one consultation**
- **Concentrated expansion of outdoor eating/drinking**
- **Business promotion campaigns, event support**
- **Economic Development Committee**

**Proposed Marketing Budget: \$186,788**

*2023 Marketing Budget: \$215,609*

UDP continues to develop all U District communication vehicles including paid advertising, earned media, email communications, social media, and the primary websites [udistrictpartnership.org](http://udistrictpartnership.org) and [udistrictseattle.com](http://udistrictseattle.com). Events web traffic have elevated awareness and access to both sites and updated photography has helped to tell the story about UDP's impact and the U District in general. This work will continue in the year ahead.

**Workplan Highlights:**

- **Neighborhood promotion, paid advertisements, and earned media**
- **Updated email communications strategy and branding**
- **UDistrictSeattle.com updates and expanded functionality**
- **Maintenance of UDP website to tell the story of UDP's growing impact on the U District**
- **Expanded sponsorship for events and programs**
- **Event and program staff support**
- **Marketing Roundtable**

**Proposed U District Events Budget: \$361,650**

*2023 U District Events Budget: \$370,000*

UDP hosts four annual events—the first of which is the U District \$4 Food Walk, designed to welcome students and Seattleites to try more of the 150 district restaurants. Cherry Blossom Fest kicks off the spring, inviting the hundreds of thousands of blossom peepers to come into the neighborhood and support local businesses. Boba Fest celebrates and raises awareness of the unique concentration of bubble tea shops in the U District. And last, but not least, the U District Street Fair celebrates arts and culture in May with a ten-block festival that is going to be 53 years old in 2024, making it the longest running street fair in America. In the year ahead, UDP will not be hosting the Waterfront movie series which will result in a cost saving on the events. The remaining four annual events will focus on new ways to promote the businesses and institutions in the district while leveraging the marketing opportunity to tell the story of the neighborhood to the greater region.

**Workplan Highlights**

- **U District \$4 Food Walk – September 30, 2023**
- **U District Cherry Blossom Festival – Spring 2024**
- **Seattle Boba Fest – April 27, 2024**
- **53rd Annual U District Street Fair – May 18 & 19, 2024**

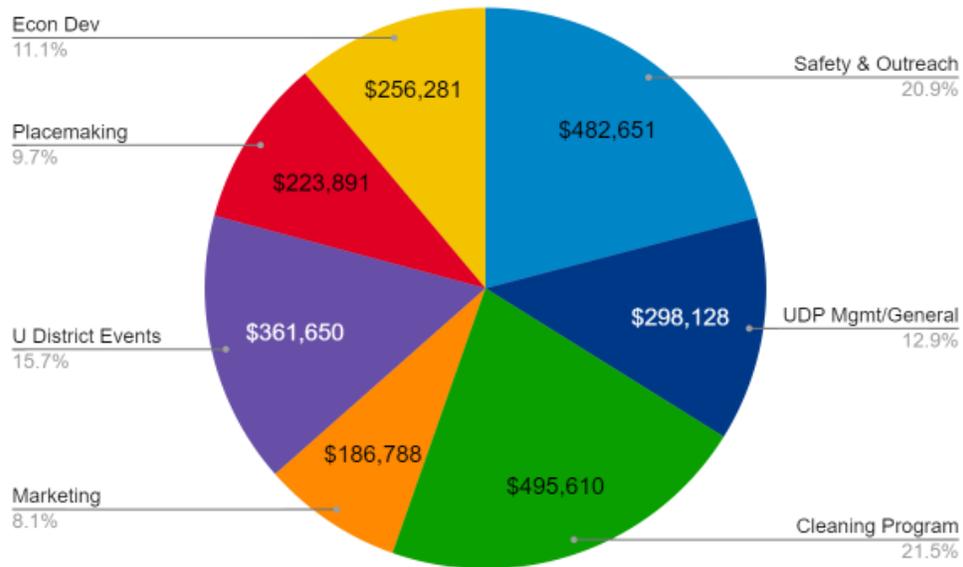
**Proposed Program Management Budget: \$298,127**

*(\$50,000 in surplus BIA spending)*

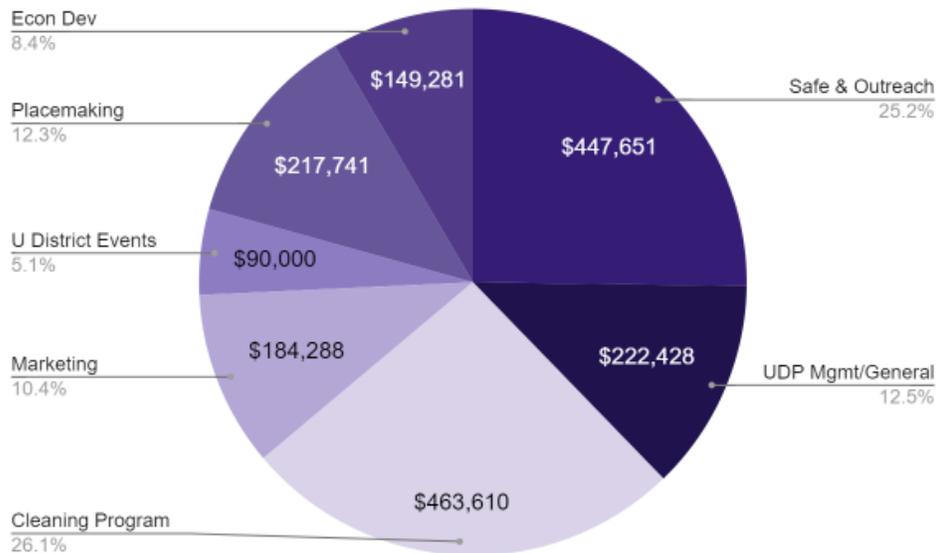
*2023 Program Management Budget: \$298,127*

As program manager, the U District Partnership oversees the investment made through the business improvement area dollars on behalf of ratepayers in the district. In the year ahead, UDP will be investing in new storage/operations space to better accommodate the growing clean and safe programs. UDP will also consider a light office renovation to accommodate in-person meetings to better support convenings and community engagement.

## PROPOSED 2024 UDP BUDGET: \$2.3 MILLION



## PROPOSED 2024 BIA SPENDING: \$1.775 MILLION



**2024 PROPOSED UDP BUDGET**

	Program Management	Clean Program	Safety & Outreach	Economic Development	DOC Grant	Urban Vitality	Marketing	Total Program Budget	U District Food Walk	Cherry Blossom Festival	Boba Fest	U District Street Fair	Misc. Events & Promotions	Total Event Budget	TOTAL UDP BUDGET
	<b>Ordinary Income/Expense</b>														
<b>Income</b>															
Accumulated BIA Surplus (\$225K above Reserve)	50,000.00	50,000.00	100,000.00	0.00	0.00	25,000.00	0.00	225,000.00	0.00	0.00	0.00	0.00	0.00	0.00	225,000.00
BIA Assessment Income (\$1.55M for FY24)	172,428.12	413,610.26	347,651.06	149,281.06		192,741.12	184,288.38	1,460,000.00	30,000.00	15,000.00	15,000.00	30,000.00	0.00	90,000.00	1,550,000.00
Grants Income	0.00	31,000.00	0.00	0.00	107,000.00	6,149.94	0.00	144,149.94	0.00	0.00	0.00	0.00	0.00	0.00	144,149.94
Program Fees Income	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	175,000.00	0.00	175,000.00	175,000.00
Retail Income	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00
Sponsorship Income	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00	15,000.00	15,000.00	45,000.00	0.00	105,000.00	105,000.00
Donations/Partnerships	0.00	1,000.00	35,000.00	0.00	0.00	0.00	0.00	36,000.00	0.00	0.00	0.00	0.00	0.00	0.00	36,000.00
Interest and Misc	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Income</b>	<b>222,428.12</b>	<b>495,610.26</b>	<b>482,651.06</b>	<b>149,281.06</b>	<b>107,000.00</b>	<b>223,891.06</b>	<b>186,788.38</b>	<b>1,867,649.94</b>	<b>60,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>370,000.00</b>	<b>2,237,649.94</b>
<b>Expenses</b>															
<b>Staffing Expenses</b>															
Wages & Salaries	88,542.00	222,268.00	103,708.00	173,708.00		131,708.00	118,484.00	838,418.00	0.00	0.00	0.00	0.00	0.00	0.00	838,418.00
Payroll Taxes	7,526.07	18,892.78	8,815.18	14,765.18		11,195.18	10,071.14	71,265.53	0.00	0.00	0.00	0.00	0.00	0.00	71,265.53
Medical Benefits	7,083.36	17,781.44	8,296.64	13,896.64		10,536.64	9,478.72	67,073.44	0.00	0.00	0.00	0.00	0.00	0.00	67,073.44
Retirement Benefits	2,656.26	6,668.04	3,111.24	5,211.24		3,951.24	3,554.52	25,152.54	0.00	0.00	0.00	0.00	0.00	0.00	25,152.54
<b>Total Staffing Expenses</b>	<b>105,807.69</b>	<b>265,610.26</b>	<b>123,931.06</b>	<b>140,581.06</b>	<b>67,000.00</b>	<b>157,391.06</b>	<b>141,588.38</b>	<b>1,001,909.51</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,001,909.51</b>
<b>Professional Fees</b>															
Accounting Fees	42,500.00	0.00	0.00	0.00	16,500.00	0.00	0.00	59,000.00	0.00	0.00	0.00	0.00	0.00	0.00	59,000.00
HR Consulting	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
Legal Fees	500.00	0.00	0.00	0.00	3,500.00	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00
<b>Total Professional Fees</b>	<b>45,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>65,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>65,000.00</b>
<b>Office and Overhead Expenses</b>															
Banking & Service Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,000.00	0.00	14,000.00	14,000.00
Dues & Subscriptions	1,600.00	0.00	0.00	0.00	0.00	0.00	0.00	1,600.00	0.00	0.00	0.00	0.00	0.00	0.00	1,600.00
Insurance Expense	3,600.00	0.00	0.00	0.00	0.00	0.00	0.00	3,600.00	750.00	0.00	0.00	4,000.00	0.00	4,750.00	8,350.00
Licenses & Permits	120.00	0.00	0.00	0.00	0.00	0.00	0.00	120.00	1,000.00	0.00	0.00	15,000.00	0.00	16,000.00	16,120.00
Merchandise	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00
Office Equipment	7,500.00	0.00	0.00	0.00	0.00	0.00	0.00	7,500.00	0.00	0.00	0.00	0.00	0.00	0.00	7,500.00
Postage & Mailing	200.00	0.00	0.00	0.00	0.00	0.00	200.00	400.00	100.00	100.00	100.00	0.00	0.00	300.00	700.00
Rent, Parking, Storage & Utilities	109,000.00	0.00	0.00	0.00	0.00	0.00	0.00	109,000.00	0.00	0.00	0.00	0.00	0.00	0.00	109,000.00
Staff/Board Development	15,000.00	0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	19,000.00	0.00	0.00	0.00	0.00	0.00	0.00	19,000.00
Supplies	3,600.00	20,000.00	15,000.00	0.00	0.00	0.00	0.00	38,600.00	4,000.00	3,000.00	3,000.00	5,000.00	0.00	15,000.00	53,600.00
Technology & Software	500.00	0.00	0.00	1,200.00	0.00	0.00	0.00	1,700.00	0.00	0.00	0.00	0.00	0.00	0.00	1,700.00
Telephone Expense	2,200.00	0.00	720.00	0.00	0.00	0.00	0.00	2,920.00	0.00	0.00	0.00	0.00	0.00	0.00	2,920.00
Travel & Meeting Expense	4,000.00	0.00	2,000.00	2,000.00	0.00	2,000.00	2,000.00	12,000.00	0.00	0.00	0.00	100.00	0.00	100.00	12,100.00
<b>Total Office and Overhead Expenses</b>	<b>147,320.00</b>	<b>20,000.00</b>	<b>18,720.00</b>	<b>4,200.00</b>	<b>0.00</b>	<b>3,000.00</b>	<b>5,700.00</b>	<b>198,940.00</b>	<b>5,850.00</b>	<b>3,100.00</b>	<b>3,100.00</b>	<b>38,100.00</b>	<b>0.00</b>	<b>50,150.00</b>	<b>249,090.00</b>
<b>Direct Program Expenses</b>															
Advertising	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	5,000.00	4,000.00	4,000.00	5,000.00	0.00	18,000.00	28,000.00
Contracted Services	0.00	200,000.00	340,000.00	0.00	20,000.00	15,000.00	11,500.00	586,500.00	23,500.00	3,000.00	3,000.00	140,000.00	0.00	169,500.00	756,000.00
Design of Website/Posters	0.00	0.00	0.00	0.00	0.00	0.00	12,000.00	12,000.00	3,500.00	2,000.00	2,000.00	7,500.00	0.00	15,000.00	27,000.00
Equipment Rental	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,000.00	0.00	0.00	35,000.00	0.00	44,000.00	44,000.00
Event Entertainment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00	0.00	0.00	15,000.00	0.00	23,000.00	23,000.00
Other Program Expenses	0.00	0.00	0.00	3,500.00	0.00	48,500.00	4,500.00	56,500.00	0.00	10,000.00	10,000.00	0.00	0.00	20,000.00	76,500.00
Printing & Reproduction	0.00	0.00	0.00	1,000.00	0.00	0.00	1,500.00	2,500.00	5,000.00	4,000.00	4,000.00	9,000.00	0.00	22,000.00	24,500.00
Repairs and Maintenance	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
Total Direct Program Expenses	0.00	210,000.00	340,000.00	4,500.00	20,000.00	63,500.00	39,500.00	677,500.00	54,000.00	23,000.00	23,000.00	211,500.00	0.00	311,500.00	989,000.00
<b>Total Expenses</b>	<b>298,127.69</b>	<b>495,610.26</b>	<b>482,651.06</b>	<b>149,281.06</b>	<b>107,000.00</b>	<b>223,891.06</b>	<b>186,788.38</b>	<b>1,943,349.51</b>	<b>59,850.00</b>	<b>26,100.00</b>	<b>26,100.00</b>	<b>249,600.00</b>	<b>0.00</b>	<b>361,650.00</b>	<b>2,304,999.51</b>
<b>Net Ordinary Income</b>	<b>-75,699.57</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-75,699.57</b>	<b>150.00</b>	<b>3,900.00</b>	<b>3,900.00</b>	<b>400.00</b>	<b>0.00</b>	<b>8,350.00</b>	<b>-67,349.57</b>

Projected BIA Carryover Included in Budget \$225,000.00

Potential BIA Collections \$75,000 - \$100,000

Potential Cost Savings \$90,000

- ED Specialist \$35,000
- Office Reno \$25,000
- Board Training \$15,000
- Program Consultants \$15,000

## PROGRAM REPORTS

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June 2023

### URBAN VITALITY

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#### **UDP Awards \$75,000 in Funding to U District Arts and Culture Organizations**

UDP has received an \$87,500 grant from the City of Seattle Office of Arts and Culture to support arts and culture activations and events in the U District. UDP had \$75,000 to be awarded to organizations or small businesses in the district to fund new or existing programming.

After an application and review process, 13 organizations were awarded grants between \$1,000 and \$14,000 for events and programming to be held in 2023. The full list of awards is:

- **Summer Park Pop Up 2023, U Heights** - A series of outdoor events featuring local Seattle performing artists, local food vendors, and nonprofits from July to August.
- **Summer Concerts On The Ave, U District Advocates** - A series of outdoor music performances in conjunction with the U District Street Fair and U District Food Walk, as well as an open mic night at Bulldog News.
- **Jack Straw Artist Events, Jack Straw Cultural Center** - A series of free exhibits, performances, talks, and workshops in connection with artist residency programs.
- **JCI Affinity Groups Summer Programs, Jet City Improv** - Teacher payment for Jet City Improv's Affinity Groups, designed to provide safe, educational, and engaging opportunities for the public to learn improv skills.
- **A Healing Pattern Mural for the University District, Christ Episcopal Church** - A mural by artist Leah Meridoc Nguyen, inspired by an intention to make the U District a place that welcomes people from all economic backgrounds, races, and countries of the world.
- **Professional Actor Training Workshop Series, Broadway Bound Children's Theater** - Funding to support Professional Actor Training workshops, run by theater professionals.
- **Roethke Muse and Ne45th Mural, Blue Moon Tavern** - Replacement of existing mural on Blue Moon building, an iconic business and gateway to the U District
- **Sarah Cain: Day after day on this beautiful stage, Henry Art Gallery** - A free immersive architectural intervention, stained glass artwork, a temporary large-scale public mural in the Henry's East Gallery.
- **Laughs Together, Laughs Comedy Club** - A 3-week stand-up comedy course for BIPOC, LGBTQIA+, womxn, and disabled comics that will offer scholarships to 15 comics.
- **University District Art Walk, Gargoyles Statuary** - Support for a free neighborhood art walk that has taken place in the U District since 1999.

- **Moving Altars/ I Choose to Remember Us Whole Public Procession, Meany Center for Performing Arts** - A free performance and community event led by artist Daniel Alexander Jones and five Seattle artists, who constructed altars on the UW campus.
- **Rebuilding Northwest Boychoir Membership Post Pandemic, Northwest Choirs** - Marketing and tuition assistance to recruit new 6-8 year old choristers.
- **Historical Walking Tour on “The Ave”, Unity Museum** - A historical walking tour of The Ave in coordination with University of Washington Dept. of Drama students.

### Final Design for NE 42nd St Greenway

From January through May of this year, UDP participated in an effort to re-envision NE 42nd Street between 15th Ave and Brooklyn Ave NE. Three large stakeholder meetings, as well as a public open house at Bulldog News and during the Street Fair were held to gather ideas and feedback on a street design. A consultant created a final design ([view the design here](#)) to be delivered to the Seattle Department of Transportation. While no funding currently exists to implement the street redesign project, the City of Seattle is supportive of the project, and open to conversations about next steps to secure funding.

## ECONOMIC DEVELOPMENT

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### U District Storefronts Transform through Vitality Grants Program

Over the past couple of months, U District businesses have embarked on a tremendous effort to implement their tenant improvement projects. The U District has already seen remarkable changes throughout the neighborhood thanks to the determination and hard work of the neighborhood’s business community.

Throughout this process, UDP has been lobbying state legislators and advocating for an extension of this program in Olympia. Due to these efforts, UDP successfully secured an extension from the WA Department of Commerce to allow the completion of tenant improvement projects through June 30th, 2023.

As the deadline approaches, UDP continues to see a dramatic transformation in the built environment and storefronts throughout the community.



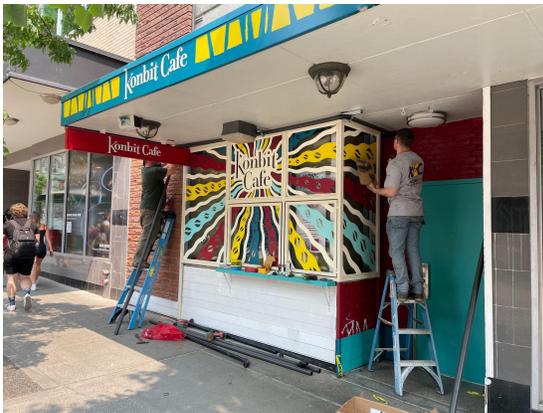
#### Four Corners Art & Frame

creates a boutique feel with new signage, pedestrian lights, paint, and awnings.



### **Agua Verde**

installs new take-out window to attract customers and increase customer-ordering efficiency.



### **Konbit Cafe**

joins the U District as a new Haitian-inspired cafe business and implements a creative approach to safety with a colorful/branded security gate.



### **Flowers Bar & Restaurant**

restores the historic neon flowers sign and revitalizes the SW corner of University Way/43rd Ave.

## **CLEAN, SAFE, & OUTREACH**

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### **New Pressure Washer**

UDP recently purchased a state-of-the-art commercial hot pressure washer, made possible by a generous grant from the University Rotary Club. This exciting acquisition represents a significant

enhancement to the capabilities of the UDP Clean Team when it comes to pressure washing in the U District.

With the introduction of this new equipment, the UDP Clean Team can now carry out sidewalk cleaning tasks with greater efficiency and effectiveness than ever before. This includes the successful removal of gum and other stubborn residues that had previously posed significant challenges.

The team is excited to put the new pressure washer into action later this month.



### **New Operational Workspace & Indoor Storage**

UDP operations got a boost last month with the addition of a new workspace just off the Ave. Over the past year, the CleanTeam has become cramped at UDP headquarters due to expanded in-house operations and equipment—taking over portions of the office and parking garage. Recognizing the importance of having adequate facilities to support our Clean and Safe operations, the team is pleased to announce this development.

This newly acquired space will serve as a central hub to house the majority of the team's supplies, as well as provide a base for UDP ambassadors. The availability of this new facility will enable UDP to continue growing and expanding the capacities of our programs to better serve the community.

### **Flower Baskets**

Flower baskets are back again and the team decided to once again opt for geraniums for this season. These vibrant blooms are expected to flourish and fill out the baskets throughout the summer season. The Clean Team has taken on the responsibility of maintaining and watering the baskets

### **U District Case Conferencing**

At a recent board meeting, the team provided an update on the U District case conferencing initiative, which has been in progress since May 2022. The ongoing effort is focused on delivering personalized and comprehensive solutions to individuals who have been identified by the team as high-impact and require case conferencing for care planning.

Tragically, the University District experienced a series of overdose deaths in the past few months, claiming the lives of five homeless individuals, four of whom were part of this work.

Unfortunately, this serves as a reminder about the urgency of this crisis and the importance of the work that the team is doing. By prioritizing mental health and addiction support, the team aims to provide a lifeline for those in need and work towards preventing further tragedies.

# MARKETING & COMMUNICATIONS

## U District Seattle Website

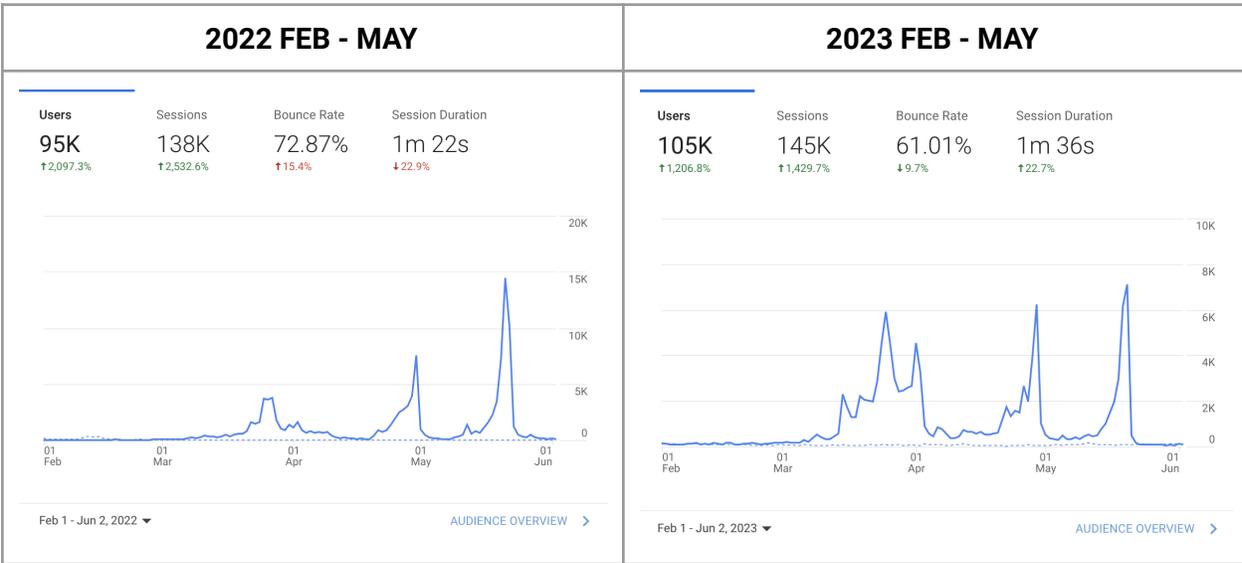
With more traffic coming to the UDistrictSeattle.com website on a regular basis, and major increases in tandem with event dates; neighborhood guides and news posts are being developed to support increasing traffic while also making the site a broader resource for anyone interested in exploring the U District. A few recent posts include:

- U District Waterfront Guide
- In the News Features:
  - SeattleMet: Where to Eat in the U District
- Bookstores in the U District
- Vinyl Guide to the U District

## Analytics

Analytics for the UDistrictSeattle website are still strongest around events, with record numbers making their way to the website for details, event guides, and more. The success of events has had an impact on the website, with a required server upgrade due to increased traffic.

During Cherry Blossom Fest the site reached capacity and crashed several times, however, our website team was quick to support getting the site back online. While site traffic is a great problem to have, site crashes are not an acceptable metric for overall user experience. With expected time down to complete a server upgrade, a planned outage occurred after Seattle Boba Fest and before the week of the 2023 U District Street Fair. However, the site continued to experience traffic issues the weekend of Street Fair, with major crashes on the event days; limiting access to the website overall. These crashes impacted the site traffic analytics, showing a smaller number of actual users who made it through to the site than we would have predicted given the success from the previous spring events in relation to 2022. Polly is currently working with the website team to identify if further upgrades need to be made using UDP's current host.



By and large, the user-base is growing from 2022 with a smaller bounce rate and longer session duration. All of these KPIs not only show the success of UDP's marketing mix to channel traffic to the website, but also that our experience on the website has captured users attention for a longer period of time.

Approximate daily average users over the past year has also signaled a steady increase in success for the website. Last fiscal year, outside of the spring event season, one could expect anywhere from about 50-110 users per day, based on users between November 2021 - February 2022. This year, that number has increased to about 80-200 users per day, based on users between November 2022 - February 2023.

### **The U District Partnership Brand Messaging**

As part of the ongoing brand redevelopment The U District Partnership, the next phase of the project includes working with Pyramid Communications, to solidify the language UDP uses to talk about programs and finesse the brand's presence. This includes updating some of UDP's communications tools (like the newsletter) and identifying more opportunities for the brand to show up. This project begins in June, with deliverables by the end of summer.

### **U District Email Marketing**

UDP Newsletters and event emails are still averaging an above 40% open rate, where the [industry benchmark for non-profits](#) is at 25%. This is a strong indicator that the email audience for this marketing channel feels engaged with the content we are promoting to both the Newsletter and Event mailing lists. Below is a snapshot of the email engagement from the past month:

<b>06/01</b>	<b>Newsletter: Street Fair Recap, Annual Ratepayer Meeting, Waterfront Guide</b> Open Rate: 40.4% / Click-Thru Rate: 8.3% / <a href="#">VIEW</a>
<b>05/21</b>	<b>Street Fair: May 21 Event Day Highlights</b> Open Rate: 42.9% / CTR: 2.2% / <a href="#">VIEW</a>
<b>05/20</b>	<b>Street Fair: May 20 Event Day Highlights</b> Open Rate: 41.6% / CTR: 2.7% / <a href="#">VIEW</a>
<b>05/19</b>	<b>Street Fair: Tomorrow</b> Open Rate: 46.1% / CTR: 6.8% / <a href="#">VIEW</a>
<b>05/18</b>	<b>Street Fair: Small Guide</b> Open Rate: 45% / CTR: 5.8% / <a href="#">VIEW</a>
<b>05/17</b>	<b>Newsletter: Street Fair, Grant Renovations</b> Open Rate: 39% / CTR: 3.3% / <a href="#">VIEW</a>
<b>05/15</b>	<b>Street Fair: Entertainment Schedule</b> Open Rate: 43.7% / CTR: 3.9% / <a href="#">VIEW</a>
<b>05/14</b>	<b>Street Fair: Two Weeks Until Street Fair</b> Open Rate: 45.2% / CTR: 6.0% / <a href="#">VIEW</a>
<b>05/05</b>	<b>Newsletter: Boba Fest Recap, Street Fair, Grant Renovations</b> Open Rate: 47.9% / CTR 10.1% / <a href="#">VIEW</a>

## EVENTS

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### U District Street Fair

The [U District Street Fair](#) celebrated its 52nd year the weekend of May 20-21, 2023 with great fanfare! An estimated 50,000 people were in attendance to shop and dine at America's longest running street fair, which boasted over 250 artist and craft booths, food vendors and food trucks, and more!

### Highlights

This year's event was packed with excitement as vendor booth spaces sold out even before early March placement had begun! With perhaps the largest number of vendors in the last decade, the event was bursting with activity in every corner. Below is the final mix of vendors:



177	Artist & Craft Booths
12	Manufactured / Vintage Booths
5	Commercial Booths
4	Non-profit Organizations
38	Food Booths
5	Food Trucks
13	Local Business Storefront Activations
12	Permanent Outdoor Dining Activations
5	Sponsor & Partner Booths

With regret, due to space configuration, some vendor registrations had to be canceled due to the popularity of this year's event, meaning that earlier projections of artist & craft booths were slightly inflated and later scaled back. This draws a strong narrative for the possibility of expanding the footprint of the event should the demand rise to this level again in the future.

Live music on the main stage and performances that extended out into the crowd created an immersive experience for attendees. With small parades by NW Kung Fu & Fitness Lion Dance Teams and from the Chaotic Noise Marching Corps, visitors and vendors alike were drawn into the revelry of the weekend.

Performance groups included: Dekoboko Taiko, Alex Dugdale and the Fade Quintet, NW Fitness & Kung Fu, VamoLa, School of Rock, Rhythms of India, Eldridge Gravy & The Court Supreme, Bahia In Motion, Chaotic Noise Marching Corps, Garfield High School Jazz Combo, Analog Brass, and Laurel Canyon Legacy.



In addition to a stationed DJ at the NE 42nd Street “Vibe Enhancement Station,” the draw of local buskers - from jugglers to accordion cats to string soloists and groups - supported entertainment across all 10 blocks. Along with lively food activations and extended dining from local U District businesses, food trucks and booths were stationed throughout the event footprint, with two dedicated food courts on NE 42nd and NE 47th Streets.



### **Earned Media**

Outside of media partnerships that featured special digital and radio advertising, earned media from the event was another area of success. The 52nd U District Street Fair was featured in profiles by: KING 5, Eater Seattle, FOX Q13, The Seattle Times, CW11 KSTW, The Daily, Curiosity Seattle, and Her Campus. Additionally the event was included in special event roundups from The Stranger, The Seattle Times, Seattle Refined, SeattleMet, Greater Seattle on the Cheap, ParentMap, Seattle’s Child, and more!

### **Gratitude**

The U District Partnership is grateful for the generous partnerships and support that made the 52nd U District Street Fair such a success.

Thank you to our event sponsors and media partners:

- University of Washington
- WSECU
- Xfinity
- Safeway
- American Campus Communities
- oLiv Seattle
- KUOW
- The Stranger
- Seattle Theatre Group

Thank you to Bold Hat Productions for their production and planning work, vendor logistics and recruitment, and event staffing, with support beginning in October/November. And thank you to all of the UDP Board Members and University District Rotarians who came out to volunteer at the UDP Welcome Tent.

## **Look Ahead: U District \$4 Food Walk on September 30, 2023**

Save the date for the return of the third annual **U District Food Walk** on Saturday, September 30, 2023! In alignment with the Fall Quarter return of students to University of Washington, this public event highlights the incredible food offerings of the U District while also inviting new and returning students and staff/faculty to celebrate their local neighborhood.



**Business registration will be available in July, look forward to opportunities to sign up!**

UDP Staff is currently seeking sponsors for this event which traditionally has brought approximately

50k attendees to the neighborhood according to mobile pedestrian data. For information about sponsorship, contact Don Blakeney at [don@udistrictpartnership.org](mailto:don@udistrictpartnership.org)