



## UDP BOARD MEETING AGENDA

**Time: 11:30 a.m.–1:00 p.m.**

**Date: August 18, 2020**

### **ZOOM Virtual Meeting**

<https://us02web.zoom.us/j/86077846672>

- |   |                 |         |
|---|-----------------|---------|
| 1. Welcome and Introductions              | Miles/Rob       |         |
| 2. Public Comment                         |                 |         |
| 3. Approval of June 2020 Meeting Minutes  | Rob/Miles       | Vote    |
| 4. Operating Committee Reports            |                 |         |
| a. Finance                                |                 |         |
| i. Acceptance of June Close               | Sally/Phil/Mark | Vote    |
| ii. Authorize 2020-21 Budget              |                 |         |
| iii. Acceptance of July Close             |                 |         |
| b. Governance                             | Eric            |         |
| c. Executive Director Search              | Sally           |         |
| 5. Program Advisory Committee Reports Q&A | All             | Discuss |
| a. Clean and Safe                         |                 |         |
| b. Urban Vitality                         |                 |         |
| c. Economic Development                   |                 |         |

Adjourn



## Board Meeting Minutes

Time: 11:30 AM – 12:30 PM

Date: June 16,  
2020

Location: Zoom Meeting

### IN ATTENDANCE:

#### UDP Board Members

Sally Clark, Co-Chair  
Dawn Perry  
Stephen Antupit  
Lois Ko  
Kristine Kenney

Rob Lubin, Treasurer  
Louise Little  
Miles Richardson, Co-Chair  
Don Schulze  
Alfred Shiga

Andrew McMasters  
Anson Lin  
Jeanette Henderson  
Eric Lawson  
Pat Simpson

#### UDP Staff

Mark Crawford, IED  
Phil Lloyd, Finance

Marcus Johnson, C&S  
Daniel Lokic, Economic Dev.

Kay Ricchiuto, Public Realm

#### Guests

Doug Campbell

### Welcome and Introductions

### Public Comment

There was no public comment.

### Approval of May 2020 Meeting Minutes

**Motion:** Louise moved to approve the May 2020 meeting minutes.

**Andrew** seconded the motion.

*The motion was approved*

### Committee Reports

### Executive Committee

Renewal - Miles and Sally reported on the successful completion of the renewal. They thanked members of both Boards for their efforts. Our work in telling the true story of the BIA and the work the BIA made possible. Thanks also to the staff for their effort. Now, the BIA can work to meet the challenges of the “new normal”.

Staff reported that an announcement of the renewal went to all ratepayers. The first assessment notice should go out by the end of the current week. The RAB needs to make ordinance mandated changes to Board composition.

The renewal is not the end of a process – it is the beginning of the next twelve years.. Staff is excited about the potential of the future work.

Executive Director Search – Miles reported that with the successful renewal, we are now ready to launch a search for a “permanent” executive director. Sally asked for support to create a search committee and to retain the services of a professional search firm. She reviewed a potential scope of work for that RFP. She will work to form a search committee that will include both UDP BIA members as well as a staff member (as a non-voting member). Dawn re-emphasized the need for the UDP Board members to be highly engaged in the search process especially as it relates to the immediate need to create an appropriate job description. Louise asked about budgetary concerns. At this time, the 2020-21 budget includes \$40,000 total search costs.

**Motion: Louise** moved that the Board create a search committee and retain the services of a search firm. **Stephen** seconded the motion. *The motion was approved.*

## Finance

Rob reported that the committee had met and reviewed the financial statements for May

**Motion:** The committee recommend the acceptance of those statements.

**Louise** seconded. Motion passed.

Motion passed unanimously.

## Governance

The Board held elections as follows:

### **Board Member Elections:**

Motion: The **Governance Committee** moved to elect Rob Lubin to a three year term on the UDP Board beginning July 1, 2020. The motion came from committee, **no second is necessary**. *The motion was approved.*

Motion: The **Governance Committee** moved to elect Andrew McMasters to a three year term on the UDP Board beginning July 1, 2020. The motion came from committee, **no second is necessary**. *The motion was approved.*

Motion: The **Governance Committee** moved to elect Miles Richardson to a three year term on the UDP Board beginning July 1, 2020. The motion came from committee, **no second is necessary**. *The motion was approved.*

Motion: The **Governance Committee** moved to elect Alfred Shiga to a three year term on the UDP Board beginning July 1, 2020. The motion came from committee, **no second is necessary**. *The motion was approved.*

### **Officer Elections**

Motion: The **Governance Committee** moved to elect Rob Lubin to a two year term as Co-Chair of the UDP Board beginning July 1, 2020. The motion came from committee, **no second is necessary**. *The motion was approved.*

Motion: The **Governance Committee** moved to elect Sally Clark to a two year term as Treasurer of the UDP Board beginning July 1, 2020. The motion came from committee, **no second is necessary**. *The motion was approved.*

Motion: The **Governance Committee** moved to elect Lois Ko to a two year term as Secretary of the UDP Board beginning July 1, 2020. The motion came from committee, **no second is necessary**. *The motion was approved.*

### **The Board honored and thanked the following individuals for their service:**

**Louise Little** – Outgoing Board member. A donation in her name shall be made to the UW Food Pantry.

**Pat Simpson** – Outgoing Board member. A donation in her name shall be made to the People's Harm Reduction Alliance.

**Sally Clark** – Outgoing Board Co-Chair

### **Economic Development**

In addition to activities reported in the Board packet, Daniel highlighted work the Business Landscape Project and the submission of grant application for continued and increased language assistance through Community liaisons, and soliciting bids for neighborhood consumer research. Dawn asked how the staff would ascertain final needs and possible vendor selection. Daniel will bring information to the next economic development committee meeting.

### **Urban Vitality**

In addition to all activities reported in the Board packet, Katy highlighted work on the NE 12<sup>th</sup> and NE 43<sup>rd</sup> construction projects and the need to engage in community outreach, work with Daniel on the potentials expanded outdoor seating options, and on-going one on one work with developers.

### **Clean & Safe**

In addition to activities reported in the Board packet, Marcus noted the continued high incidence of biohazards but hopes the installation of five temporary hygiene centers should be mitigating that problem somewhat, the summer flower baskets are being installed, and he updated the Board on public safety conditions. Louise noted and expressed appreciation for the increased patrols and pro-active measures.

### **2020-21 Work Plan and Budget Presentation**

Staff presented the 2020-21 work plan and budget as modified to incorporate UDP Board and Ratepayer Advisory Board input. The Board asked for clarification on the assignment of increased branding and marketing costs to the Economic Development chart of accounts.

**Motion** - The Finance Committee moved to approve submitting the proposed work plan and budget to the RAB for their recommendation to the ratepayers at the June 25<sup>th</sup> meeting. The motion comes from committee – no second was required. The motion passed with 12 in favor and one abstention.

**Motion** - The Finance committee moved to approve a continuing operations resolution based on RAB and ratepayer acceptance or modifications of the proposed budget for the UDP through August 2020. The UDP will formally adopt the 2020-21 budget at its July Board meeting. The motion comes from committee – no second was required. The motion passed unanimously.

### **Adjournment**

Sally adjourned the meeting at 12:45 pm.

**NEXT BOARD MEETING: July 21, 2020 11:30am – 1:00pm, Location Unconfirmed**

## June DRAFT Financial Statements Variance Notes

MWC – 8-10-20

### **BALANCE SHEET**

Bank Accounts – all continue as expected – still holding funds in the UDP WF for the Christie Park art project. (Please see Urban Vitality report for note)

Accounts Receivable – BIA reimbursement - \$81,102, PayPal receivable \$3,260, Seattle City Grant - \$3,000

Account Payable – all usual plus \$6,821 for T. Yoruza Gardening – tree pit restorations.

Equity – In 2019, the Net Income was elevated due to the collection of funds as we served as fiscal agent for the Christie Park project. In 2020, the negative Net Income reflects the cancellation of the Street Fair, booking of increased vacation liabilities (as it is used, that becomes a reimbursable expense and moves to the BIA bottom line), and the planned use of UDP funds in support of the Urban Vitality position.

### **STATEMENT OF ACTIVITIES**

Direct Public Support – Includes \$2,500 REACH grant from the M and the funds from the GoFundMe project to feed UW emergency care providers.

Accrued PPP Forgiveness – use of all remaining PPP funds.

Other Local Government Grants – Final SPU grant in. The (\$39,500) reflects adjusted accounting for how government funding for REACH was processed. Originally, we anticipated it coming in as a grant. As year progressed, City determined to allocate it to BIA account and so, it was switched to a reimbursement and our BIA billings reflected that approach.

Legal Fees/Other – Final Renewal consultant costs

Technology – Finally received outstanding Insightly bill.

Depreciation Expense – New copier purchased with fire insurance proceeds depreciation not budgeted. Same adjustment will be required in 2020-21.

Clean and Safe Contracts – Power washing below budget.

Community Beautification - Tree pits and maintenance fund utilization under budget.

Ambassador Program – Extra nighttime security patrols continued through June. Now discontinued.

## **TRACKING SHEET**

Clean and Safe included a fair amount of originally planned and final reforecast year-end costs – power washing, tree pit restoration, increased Ambassador night patrols.

PPP paying for re-allocated staffing costs in various departments.

# The U District Partnership

## Balance Sheet Prev Year Comparison

As of June 30, 2020

	Jun 30, 20	Jun 30, 19	\$ Change
<b>ASSETS</b>			
Current Assets			
Checking/Savings			
10100 · Operating Bank Accounts			
10110 · WSECU Checking	69,690.48	59,974.26	9,716.22
10103 · UDP WF Checking 0122	43,946.28	49,892.07	-5,945.79
10111 · WSECU Savings	160,600.52	160,238.57	361.95
Total 10100 · Operating Bank Accounts	274,237.28	270,104.90	4,132.38
Total Checking/Savings	274,237.28	270,104.90	4,132.38
Accounts Receivable	87,362.41	96,130.29	-8,767.88
Other Current Assets	2,714.16	54,620.67	-51,906.51
Total Current Assets	364,313.85	420,855.86	-56,542.01
Fixed Assets	3,566.02	5,511.12	-1,945.10
Other Assets	3,235.87	3,235.87	0.00
<b>TOTAL ASSETS</b>	<b>371,115.74</b>	<b>429,602.85</b>	<b>-58,487.11</b>
<b>LIABILITIES &amp; EQUITY</b>			
Liabilities			
Current Liabilities			
Accounts Payable	48,093.91	39,078.88	9,015.03
Credit Cards	835.17	342.17	493.00
Other Current Liabilities	29,549.99	14,900.80	14,649.19
Total Current Liabilities	78,479.07	54,321.85	24,157.22
Total Liabilities	78,479.07	54,321.85	24,157.22
Equity			
32000 · Unrestricted Net Assets	375,281.00	304,103.26	71,177.74
Net Income	-82,644.33	71,177.74	-153,822.07
Total Equity	292,636.67	375,281.00	-82,644.33
<b>TOTAL LIABILITIES &amp; EQUITY</b>	<b>371,115.74</b>	<b>429,602.85</b>	<b>-58,487.11</b>



# The U District Partnership

## Budget Report

### June 2020

	Jun 20	Budget	\$ Over Budget	Jul '19 - Jun 20	YTD Budget	\$ Over Budget	Annual Budget
<b>Ordinary Income/Expense</b>							
<b>Income</b>							
43400 · Direct (Grants) Public Support	5,760.00	0.00	5,760.00	5,760.00	0.00	5,760.00	0.00
44500 · Government Grants and Contracts	118,844.59	127,158.61	-8,314.02	1,044,073.04	1,056,874.72	-12,801.68	1,056,874.72
47000 · Earned Income	0.00	0.00	0.00	10,800.00	225,000.00	-214,200.00	225,000.00
46400 · Interest and Other	13.20	0.00	13.20	361.95	0.00	361.95	0.00
<b>Total Income</b>	<b>124,617.79</b>	<b>127,158.61</b>	<b>-2,540.82</b>	<b>1,060,994.99</b>	<b>1,281,874.72</b>	<b>-220,879.73</b>	<b>1,281,874.72</b>
<b>Gross Profit</b>	<b>124,617.79</b>	<b>127,158.61</b>	<b>-2,540.82</b>	<b>1,060,994.99</b>	<b>1,281,874.72</b>	<b>-220,879.73</b>	<b>1,281,874.72</b>
<b>Expense</b>							
60000 · Staffing	54,803.58	51,177.02	3,626.56	523,181.70	583,341.25	-60,159.55	583,341.25
61000 · Professional & Contract Expense	5,463.00	2,450.00	3,013.00	86,251.41	75,400.00	10,851.41	75,400.00
62000 · Office and Overhead	12,786.48	14,488.40	-1,701.92	85,885.54	97,003.78	-11,118.24	97,003.78
70000 · Direct Program Expenses	56,073.74	84,076.84	-28,003.10	451,072.67	593,944.00	-142,871.33	593,944.00
<b>Total Expense</b>	<b>129,126.80</b>	<b>152,192.26</b>	<b>-23,065.46</b>	<b>1,146,391.32</b>	<b>1,349,689.03</b>	<b>-203,297.71</b>	<b>1,349,689.03</b>
<b>Net Ordinary Income</b>	<b>-4,509.01</b>	<b>-25,033.65</b>	<b>20,524.64</b>	<b>-85,396.33</b>	<b>-67,814.31</b>	<b>-17,582.02</b>	<b>-67,814.31</b>
<b>Other Income/Expense</b>							
<b>Other Income</b>							
Fiscal Sponsor Income	0.00	0.00	0.00	32,000.00	0.00	32,000.00	0.00
Fiscal Sponsor Expenses	-29,248.00			-29,248.00	0.00	-29,248.00	0.00
<b>Total Other Income</b>	<b>-29,248.00</b>	<b>0.00</b>	<b>-29,248.00</b>	<b>2,752.00</b>	<b>0.00</b>	<b>2,752.00</b>	<b>0.00</b>
<b>Net Other Income</b>	<b>-29,248.00</b>	<b>0.00</b>	<b>-29,248.00</b>	<b>2,752.00</b>	<b>0.00</b>	<b>2,752.00</b>	<b>0.00</b>
<b>Net Income</b>	<b>-33,757.01</b>	<b>-25,033.65</b>	<b>-8,723.36</b>	<b>-82,644.33</b>	<b>-67,814.31</b>	<b>-14,830.02</b>	<b>-67,814.31</b>

## 2019-20 University District BIA

### Budget Tracker - June 2020

ACCOUNTS	Budget	TO DATE	REMAINING	% Expended	Jul	Aug	Sep	Oct
Program Management	200,151	208,616.69	-8,466	104.2%	\$ 19,541.45	\$ 25,273.71	\$ 14,576.12	\$ 31,760.30
Cleaning and Public Safety	503,214	515,370.45	-12,156	102.4%	\$ 40,421.11	\$ 40,827.24	\$ 35,281.16	\$ 36,715.08
Urban Vitality	26,994	47,155.91	-20,162	174.7%	\$ 2,218.90	\$ 2,265.37	\$ 2,169.61	\$ 2,440.95
Economic Development	119,836	82,878.02	36,958	69.2%	\$ 3,621.01	\$ 2,859.67	\$ 2,653.90	\$ 2,551.01
Marketing	56,135	31,758.94	24,376	56.6%	\$ 4,131.95	\$ 4,220.95	\$ 3,730.07	\$ 1,442.86
Community Engagement	72,383	55,702.98	16,680	77.0%	\$ 5,714.83	\$ 5,058.64	\$ 5,952.26	\$ 7,577.94
Events and Activation	26,661	11,126.72	15,534	41.7%	\$ 1,382.65	\$ 1,435.98	\$ (1,596.10)	\$ 4,077.93
<b>Total Requested</b>	1,005,374	952,609.71	52,764	94.8%	\$ 77,031.90	\$ 81,941.56	\$ 62,767.02	\$ 86,566.07

	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Program Management	\$ 14,876.86	\$ 13,102.99	\$ 14,788.92	\$ 12,533.63	\$ 19,433.12	\$ 17,248.46	\$ 15,459.96	\$ 10,021.17
Cleaning and Public Safety	\$ 61,221.05	\$ 36,149.51	\$ 44,366.37	\$ 38,172.07	\$ 38,637.39	\$ 45,286.57	\$ 42,677.56	\$ 55,615.34
Urban Vitality	\$ 2,128.84	\$ 2,255.07	\$ 2,277.91	\$ 2,483.77	\$ 11,809.82	\$ 11,827.11	\$ 1,336.92	\$ 3,941.64
Economic Development	\$ 4,964.69	\$ 9,860.70	\$ 10,867.50	\$ 11,319.64	\$ 17,395.54	\$ 13,670.29	\$ 1,354.38	\$ 1,759.69
Marketing	\$ 3,549.78	\$ 2,352.15	\$ 2,382.58	\$ 2,373.17	\$ 2,828.00	\$ 2,376.17	\$ 260.85	\$ 2,110.41
Community Engagement	\$ 5,242.94	\$ 6,204.52	\$ 4,567.93	\$ 4,281.44	\$ 2,607.00	\$ 2,488.73	\$ 373.41	\$ 5,633.34
Events and Activation	\$ 2,029.52	\$ 255.42	\$ 110.47	\$ 3,153.03	\$ 112.04	\$ 82.89	\$ 82.89	\$ -
	\$ 94,013.68	\$ 70,180.36	\$ 79,361.68	\$ 74,316.75	\$ 92,822.91	\$ 92,980.22	\$ 61,545.97	\$ 79,081.59

# The U District Partnership Fiscal 2021 Draft Budget Summary

	FY 2020	FY 2020	2021 Draft Budget		
	Budget	Forecast	Total	UDP	BIA
Ordinary Income/Expense					
Income					
BIA Revenue Collected FY2020	917,500	924,952	1,176,204	0	1,176,204 95% collected
SPU Contract	12,000	12,000	12,000	0	12,000
Reach Funding	39,500	39,500	50,000	0	50,000
Earned Income	225,000	10,800	290,800	270,800	20,000
Interest and Other	0	79,798	0	0	0
Total Income	1,194,000	1,067,050	1,529,004	270,800	1,258,204
Expense					
Staffing	583,341	520,220	637,222	80,675	556,547
Professional & Contract Expense	75,400	87,116	82,900	10,000	72,900
Office and Overhead	94,004	80,604	114,022	5,805	108,217
Direct Program Expenses	436,944	417,091	739,145	67,300	671,845
Street Fair Expenses	160,000	45,111	163,911	163,911	0
Total Expense	1,349,689	1,150,142	1,737,200	327,691	1,409,509
Net Income	(155,689)	(83,091)	(208,196)	(56,891)	(151,305)
Net Assets / City Cash Forecast at 6/30/2020			641,377	248,222	393,155
Reciepts			1,529,004	270,800	1,258,204
Disbursements			(1,737,200)	(327,691)	(1,409,509)
Net Assets / City Cash End of Year			433,181	191,331	241,850
Reserves Per Policy			(370,000)	(160,000)	(210,000)
Net Assets / City Cash After Reserve			63,181	31,331	31,850

## **July DRAFT Financial Statements Variance Notes**

**MWC – 8-12-20**

### **BALANCE SHEET**

Bank Accounts – all continue as expected – fyi – Phil and Mark have decided to move to a twice a month reimbursement billing with the City to support adequate cash on hand.

Accounts Receivable – BIA reimbursement

Account Payable – all usual pending month end bills – Aries Security, REACH, Black Mountain, and Seattle CFO

### **STATEMENT OF ACTIVITIES**

Direct Public Support – GoFundMe contribution payments

Staffing – modest savings because of reduced beautification hours

Clean and Safe Contracts – Under budget with delayed expanded area cleaning. Mark wanted to see how assessment billings were coming in before committing to an extended contract. We have begun that contract and will utilize all resources.

Other Program Contract Services – over budget given a decision to participate in a city wide BIA convening and discussion on whether to formalize joint activities. We had thought this was going to happen last fiscal year but was delayed.

Fiscal Sponsor Expenses – Art project expenses against their own balance.

### **TRACKING SHEET**

Too early in fiscal year to discuss trends – variances discussed above.

# The U District Partnership

## Balance Sheet Prev Year Comparison

As of July 31, 2020

	Jul 31, 20	Jul 31, 19	\$ Change
<b>ASSETS</b>			
Current Assets			
Checking/Savings			
10100 · Operating Bank Accounts			
10110 · WSECU Checking	57,697.15	61,654.09	-3,956.94
10103 · UDP WF Checking 0122	42,758.09	49,709.40	-6,951.31
10111 · WSECU Savings	160,614.17	160,238.57	375.60
Total 10100 · Operating Bank Accounts	261,069.41	271,602.06	-10,532.65
Total Checking/Savings	261,069.41	271,602.06	-10,532.65
Accounts Receivable			
11000 · Accounts Receivable	72,691.36	88,527.66	-15,836.30
Total Accounts Receivable	72,691.36	88,527.66	-15,836.30
Other Current Assets			
Insurance Claim Receivable	0.00	51,024.36	-51,024.36
12022 · Prepaid Expense			
12027 · Prepaid-Insurance	2,442.74	3,573.74	-1,131.00
Total 12022 · Prepaid Expense	2,442.74	3,573.74	-1,131.00
Total Other Current Assets	2,442.74	54,598.10	-52,155.36
Total Current Assets	336,203.51	414,727.82	-78,524.31
Fixed Assets			
15000 · Furniture and Equipment			
15999 · Accumulated Depreciation	-2,269.28	-324.18	-1,945.10
15010 · Kyocera Copier	5,835.30	5,835.30	0.00
Total 15000 · Furniture and Equipment	3,566.02	5,511.12	-1,945.10
Total Fixed Assets	3,566.02	5,511.12	-1,945.10
Other Assets			
17025 · Security Deposits	3,235.87	3,235.87	0.00
Total Other Assets	3,235.87	3,235.87	0.00
<b>TOTAL ASSETS</b>	<b>343,005.40</b>	<b>423,474.81</b>	<b>-80,469.41</b>
<b>LIABILITIES &amp; EQUITY</b>			
Liabilities			
Current Liabilities			
Accounts Payable			
20000 · Accounts Payable	26,316.21	35,067.79	-8,751.58
Total Accounts Payable	26,316.21	35,067.79	-8,751.58
Credit Cards			
MJ Reimb.	136.15	0.00	136.15
WSECU 7178	67.34	0.00	67.34
WSECU 7960	0.00	604.28	-604.28
WSECU 1180	0.00	515.53	-515.53
Total Credit Cards	203.49	1,119.81	-916.32
Other Current Liabilities			
BIA Payable	10,136.12	0.00	10,136.12
24000 · Payroll Liabilities			
24200 · Payroll Tax Liabilities			

**The U District Partnership**  
**Balance Sheet Prev Year Comparison**  
**As of July 31, 2020**

	Jul 31, 20	Jul 31, 19	\$ Change
24202 · L&I Payable	149.27	123.44	25.83
24201 · Federal Taxes Liability	-193.10	0.00	-193.10
24203 · Employment Security Payable	59.64	39.96	19.68
<b>Total 24200 · Payroll Tax Liabilities</b>	<b>15.81</b>	<b>163.40</b>	<b>-147.59</b>
24102 · Accrued Vacation Liability	18,392.22	13,355.78	5,036.44
24000 · Payroll Liabilities - Other	148.14	906.14	-758.00
<b>Total 24000 · Payroll Liabilities</b>	<b>18,556.17</b>	<b>14,425.32</b>	<b>4,130.85</b>
<b>Total Other Current Liabilities</b>	<b>28,692.29</b>	<b>14,425.32</b>	<b>14,266.97</b>
<b>Total Current Liabilities</b>	<b>55,211.99</b>	<b>50,612.92</b>	<b>4,599.07</b>
<b>Total Liabilities</b>	<b>55,211.99</b>	<b>50,612.92</b>	<b>4,599.07</b>
<b>Equity</b>			
32000 · Unrestricted Net Assets	293,926.51	375,281.00	-81,354.49
Net Income	-6,133.10	-2,419.11	-3,713.99
<b>Total Equity</b>	<b>287,793.41</b>	<b>372,861.89</b>	<b>-85,068.48</b>
<b>TOTAL LIABILITIES &amp; EQUITY</b>	<b>343,005.40</b>	<b>423,474.81</b>	<b>-80,469.41</b>

# The U District Partnership

## Budget Report

### July 2020

Ordinary Income/Expense

Income

43400 · Direct (Grants) Public Support

43410 · Business & Corp. Contributions

Total 43400 · Direct (Grants) Public Support

44500 · Government Grants and Contracts

44430 · BIA Contract

44530 · Other Local Government Grants

Total 44500 · Government Grants and Contracts

47000 · Earned Income

47200 · Event Income

47210 · StreetFair

47200 · Event Income - Other

Total 47200 · Event Income

Total 47000 · Earned Income

46400 · Interest and Other

Total Income

Gross Profit

Expense

60000 · Staffing

60100 · Wages & Salaries Expense

60020 · Payroll Taxes

60030 · Benefits to/for Employees

60040 · Retirement Benefits

Total 60000 · Staffing

61000 · Professional & Contract Expense

61100 · Accounting Fees

61200 · Legal Fees/Other

Total 61000 · Professional & Contract Expense

62000 · Office and Overhead

62100 · Rent, Parking, Utilities

62200 · Insurance Expenses

62400 · Supplies Expense

62500 · Travel and Meetings

62600 · Telephone, Telecommunications

62700 · Technology and Software

62800 · Dues and Memberships

62900 · Postage, Mailing Service

63000 · Printing and Copying

63300 · Staff Development

63600 · Banking and Service Fees

63700 · Misc. Office Operations

Total 62000 · Office and Overhead

70000 · Direct Program Expenses

70100 · Clean and Safe Contracts

Jul 20	YTD Budget	\$ Over Budget	Annual Budget
661.38	0.00	661.38	0.00
661.38	0.00	661.38	0.00
73,422.34	83,117.32	-9,694.98	1,378,516.32
0.00	0.00	0.00	12,000.00
73,422.34	83,117.32	-9,694.98	1,390,516.32
0.00	0.00	0.00	204,800.00
0.00			86,000.00
0.00	0.00	0.00	290,800.00
0.00	0.00	0.00	290,800.00
13.65	0.00	13.65	0.00
74,097.37	83,117.32	-9,019.95	1,681,316.32
74,097.37	83,117.32	-9,019.95	1,681,316.32
37,032.80	38,528.66	-1,495.86	538,471.07
3,055.22	3,194.02	-138.80	44,639.19
2,851.20	2,865.55	-14.35	40,048.54
1,014.56	1,006.24	8.32	14,063.17
43,953.78	45,594.47	-1,640.69	637,221.97
2,000.00	2,000.00	0.00	37,000.00
450.00	450.00	0.00	45,900.00
2,450.00	2,450.00	0.00	82,900.00
4,489.38	4,489.38	0.00	54,402.86
271.42	276.85	-5.43	8,977.20
337.12	766.56	-429.44	9,200.00
36.12	291.74	-255.62	3,500.00
228.08	230.00	-1.92	2,760.00
180.99	208.37	-27.38	2,500.00
0.00	79.13	-79.13	950.00
0.00	200.00	-200.00	2,400.00
0.00	41.63	-41.63	500.00
0.00	0.00	0.00	28,000.00
44.91	27.67	17.24	332.37
0.00	41.63	-41.63	500.00
5,588.02	6,652.96	-1,064.94	114,022.43
12,070.00	19,307.50	-7,237.50	244,983.00

# The U District Partnership

## Budget Report

### July 2020

	Jul 20	YTD Budget	\$ Over Budget	Annual Budget
70200 · Community Beautification	0.00	0.00	0.00	42,750.00
70300 · Advertising and Marketing	0.00	500.00	-500.00	88,475.00
70400 · Studies, Strategy & Implement.	0.00	0.00	0.00	40,500.00
70500 · Ambassador Program	8,064.00	8,042.67	21.33	100,512.00
70600 · Youth Employment - Contract	0.00	0.00	0.00	10,000.00
70700 · Other Program Contract Services	7,016.67	6,250.00	766.67	133,000.00
80000 · Event Expenses				
80010 · BIA Events	139.00	0.00	139.00	78,925.00
81000 · Street Fair	0.00	0.00	0.00	163,910.62
Total 80000 · Event Expenses	139.00	0.00	139.00	242,835.62
Total 70000 · Direct Program Expenses	27,289.67	34,100.17	-6,810.50	903,055.62
Total Expense	79,281.47	88,797.60	-9,516.13	1,737,200.02
Net Ordinary Income	-5,184.10	-5,680.28	496.18	-55,883.70
Other Income/Expense				
Other Income				
Fiscal Sponsor Expenses	-949.00			
Total Other Income	-949.00	0.00	-949.00	0.00
Net Other Income	-949.00	0.00	-949.00	0.00
Net Income	-6,133.10	-5,680.28	-452.82	-55,883.70



## 2020-21 University District BIA

### Budget Tracker - July 2020

ACCOUNTS	Budget	TO DATE	REMAINING	% Expended	Jul	Aug	Sep	Oct
Program Management	200,033	11,483.15	188,550	5.7%	\$ 11,483.15			
Cleaning and Public Safety	674,250	41,246.70	633,003	6.1%	\$ 41,246.70			
Urban Vitality	96,023	5,694.51	90,328	5.9%	\$ 5,694.51			
Economic Development	241,872	11,783.37	230,089	4.9%	\$ 11,783.37			
Marketing	197,331	3,241.61	194,090	1.6%	\$ 3,241.61			
<b>Total Requested</b>	<b>1,409,509</b>	<b>73,449.34</b>	<b>1,336,060</b>	<b>5.2%</b>	<b>\$ 73,449.34</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Program Management								
Cleaning and Public Safety								
Urban Vitality								
Economic Development								
Marketing								
	\$ -	\$ -	-	-	-	-	-	-



## **Clean and Safe Committee August 2020 Update**

### **INTRODUCTION**

We are excited to have launched our expanded cleaning area this month, more on that later in this report!

We did not hold a Clean and Safe Committee Meeting this month as we typically do not meet as a committee in August, we will resume our regular meeting schedule September 10<sup>th</sup>. We did facilitate a meeting with landlords and property owners on 7<sup>th</sup> Ave after receiving lots of separate feedback from them about the clean and safe issues that they are experiencing. We will be helping the group convene again later this month.

We are sad to announce that Tyler will be leaving our Beautification Team. Tyler began working for the U District Partnership in May of 2017 as our very first Beautification Team Member. He shaped that role into what it is today. Tyler has decided the time is right to move on to his next big opportunity and we wish him all the best and thank him for his years of hard work and dedication.

City Council Action to defund the Navigation team – The City Council has voted to completely defund the Navigation Team and to channel those resources into other methods of addressing issues associated with chronic homelessness. We understand the desire of the Mayor and the Council to “re-imagine” public safety but we remain deeply concerned that there is not a concrete plan in place nor the actual capacity developed to replace the functions of the Navigation Team at this time. We remain concerned about the confusion that exists on how the City will address: 1) the mental health and drug addiction needs of those who are reside in encampments; 2) the sanitation, cleanliness, and public issues associated with the encampments; and 3) criminal activity both in and around the encampments.

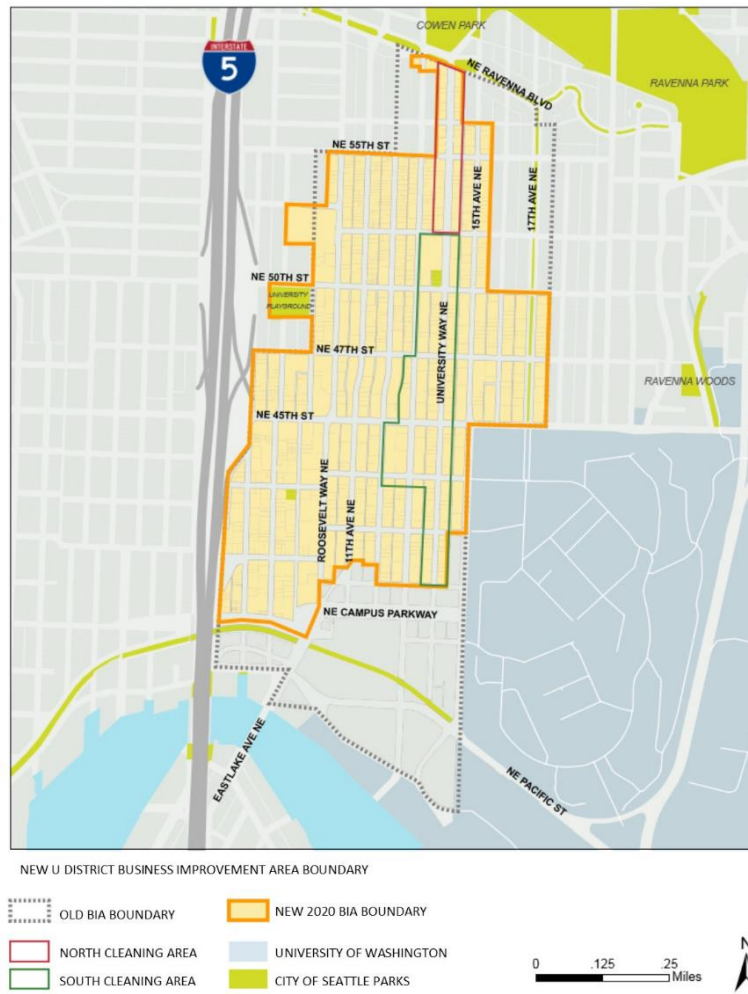


## Clean and Safe Committee August 2020 Update

### CLEANING UPDATE:

We officially expanded our cleaning to the entire BIA on 8/4! This cleaning area encompasses the entirety of the BIA outside of our existing North and South Cleaning Areas. We are going to be in the new cleaning area 5-times a week and will be handling graffiti on public infrastructure, biohazard removal, and litter pickup when these things occur on the public right-of-way. We are committed to cleaning the right-of-way outside of every property in the expanded cleaning area at least once a month and will respond to extraordinary messes should they arise.

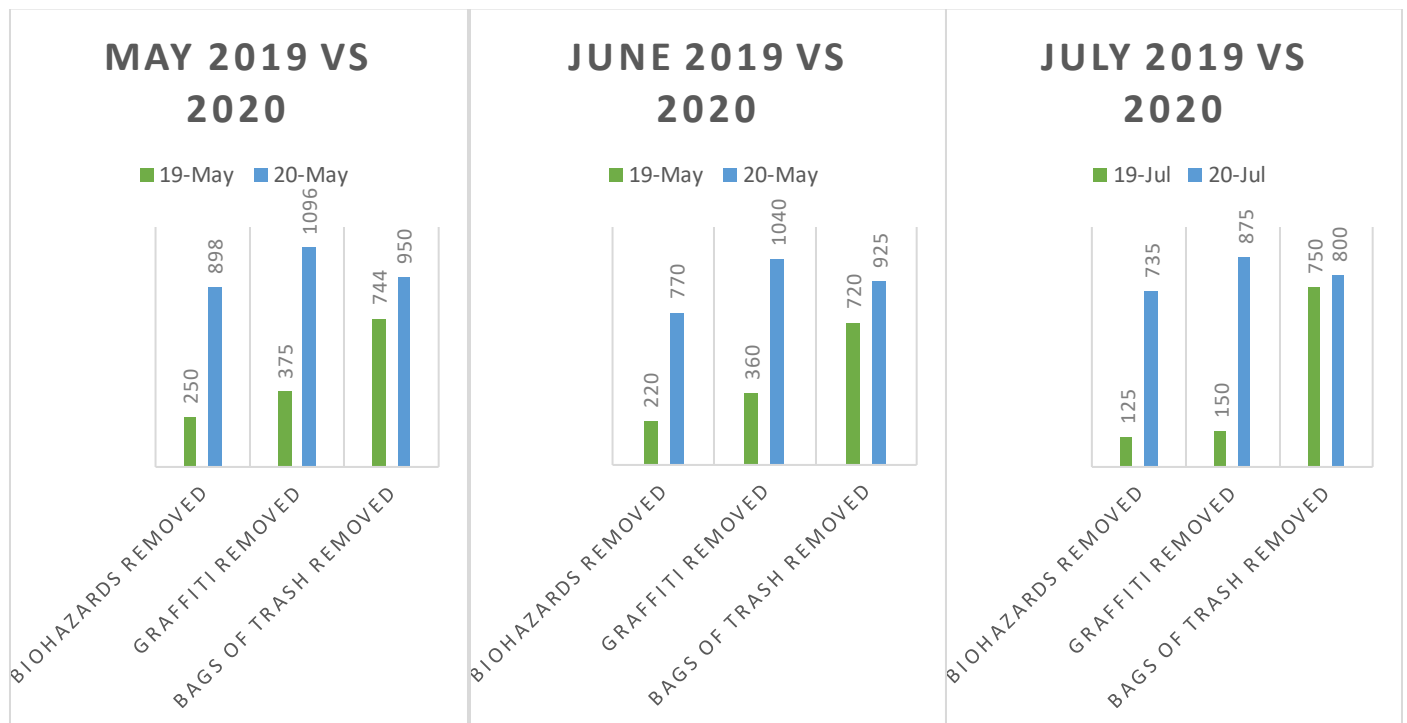




**July Cleaning Numbers from Black Mountain:**

REPORT TYPE	January	February	March	April	May	June	July
Hours of Cleaning	284	232	284	276	280	276	284
Bags of Trash Removed	800	775	900	725	950	925	800
Dumpster Overflow Cleanup	120	80	135	100	90	76	180
Graffiti Tags Removed	175	220	300	1025	1096	1040	875
Biohazards Removed	200	185	250	1104	898	770	735
Pressure Washing Hours	4	4	4	16	78	55	4

We continue to see increased levels of graffiti and biohazards in our cleaning areas in comparison to prior years. While these numbers do continue to be far above what we typically have historically, we again saw a decrease in biohazards between the months of June and July, trending down from our peak in April. Now that more businesses are open, the amount of passive surveillance keeping eyes on our streets has increased substantially. There are also the various porta-potty and handwashing stations located throughout our neighborhood to help augment accesses following the closure of semi-public restrooms that businesses have. Last month, I reported that the porta-potty in the Café Allegro Alley's funding ran out and it was removed at the end of June. We were concerned that this would cause a major uptick in our biohazards but, while still much higher than typical years, there were slightly less biohazards in July compared to June.



**SAFETY UPDATE:**



## Clean and Safe Committee August 2020 Update

We are currently maintaining our normal Ambassador hours to help keep our neighborhood safe. Their hours are Thursday, Friday, and Sunday from 11am-7pm and 9am-5pm on Saturdays. If anyone is in need their services, they can call their direct line at 206-422-2918.

We have seen a recent rash of windows being broken. We made SPD aware and have asked for more support to see if we can get to the bottom of this. Additionally, we are working with our Ambassadors and David to see if we can figure out if it is a lone individual with a compulsion that leads them to break windows, something we have seen before.

### July Ambassador Data:

REPORT TYPE	January	February	March	April	May	June	July
911 Calls	6	1	5	4	5	2	9
Homeless Interactions	100	106	80	70	181	106	100
Wayfinding/ Pedestrian Interactions	25	32	32	18	79	54	28
Conditions of Entry/ Sit-Lie	10	7	5	0	0	7	5
Drug and Alcohol Activity	9	3	3	1	43	3	3
Business Visits	319	382	233	207	205	176	279
Suspicious Persons	55	84	70	24	147	45	64
Emphasis Patrols	45	61	53	21	63	43	52
Shoplift	21	24	28	42	32	20	37
Calls and Text for Service During Hours	31	4	58	52	70	55	41

### OUTREACH UPDATE:

#### David's Narrative

What went well this month was a long time mentally ill person, who had been previously identified as a missing person and was commonly found in the U-District self-harming, went back home to live with his family. A young woman in a domestic violence situation found a safe haven with family, the city dropped off the porta-potty at the wall of death, and two other people with severe mental illness made progress towards



## Clean and Safe Committee August 2020 Update

housing. This was a lot of positives in a short time frame. One person has moved into housing as a result of his volunteer work and additional support from myself and his LEAD Program case manager. The other person who is well known in the neighborhood for struggling with his mental health completed all the steps for housing and will be moving into his "supportive housing" this Tuesday (8/11). I continue to support U Heights 2-3 times a week by walking around the building early in the morning and I'm providing extra support to the Quaker Church due to someone with disruptive behaviors making it difficult for other unhoused people to receive services.

During the start of the month I was around a person at an encampment that got sick and was taken to the hospital. I was informed by another outreach worker that the unhoused person that went to the ER tested positive for COVID. I was tested at public health and was told the results would take 3-5 days. I was not informed of my result until a week later and had to stay home on quarantine throughout this period of time. Because of this, I lost one week of outreaching and did not get as much progress completed as I could have due to waiting for my test result. In the future, I was made aware of another place I can go to get a test result within 48 hours. There are two tents under the highway on Campus parkway; one is occupied with 4 people and the other seems abandoned and this area is littered with trash. I took pictures of the trash and sent them to the Navigation Team and was told over a week ago that they were coming by to take care of it. This has not happened yet so I will send more pictures this week and hopefully the area will be cleaned. (NOTE: This was just prior to the defunding and dissolving of the Navigation Team)

For the last couple of weeks, I have noticed a large uptick with the unhoused in the area. This dynamic seems consistent with all the neighborhoods. The Capital Hill area was "cleared", and it seems that the U-District got some of the refugees from the "clearings" of those tents. There are several tents popping up in the Ravenna area and there is a large and growing encampment behind the apartment buildings near 50th and



## **Clean and Safe Committee August 2020 Update**

the freeway. Besides doing required outreach, this new encampment is what I will be working on this week.

I'm also working with a woman that is deaf and appears delusional that is living in her car in the neighborhood.

I will be trying to connect her with some support and resources.



## August Urban Vitality Updates

### 1. Urban Vitality Committee

- The Urban Vitality Committee met on July 28 via Zoom. The committee launched a recruitment process to increase membership from 9 to 12 members. The committee held a discussion about potential organizations to reach out to for representation on the committee. Katy has compiled a list and will work with Chair Stephen Antupit to identify and recruit top prospects.
- Next Committee meeting: Tuesday, August 25, 4:00-5:30pm via Zoom. The committee will talk to Metro about the Route 44 improvement project along NE 45<sup>th</sup> St.

### 2. Mobility and Transportation

#### *a. NE 43<sup>rd</sup> Street Improvement Project*

- SDOT began construction on NE 43<sup>rd</sup> Street on Monday, August 17. Construction will be done from east to west, starting on the north side of the street at NE 43<sup>rd</sup> St and 15<sup>th</sup> Ave NE. Construction is slated to last through Spring 2021.
- UDP has collaborated with SDOT to place “Businesses Are Open” signs at the intersection of 43<sup>rd</sup> and University Way. SDOT also created two informational A-frames about the project, and UDP placed them at the intersection of 43<sup>rd</sup> and University Way.
- On August 6, Katy Ricchiuto and SDOT’s outreach manager for the project, Christa Dumpys, walked around to each business on 43<sup>rd</sup> and handed out construction alert flyers and project team contact information. We connected with the Post Office, Crossroads, Sweet Alchemy, Samir’s, Wann Yen, Cedars Lebanese Cuisine, Brooklyn Ave Dental, and Flowers. SDOT also discussed loading zone impacts and business hours with each business. SDOT also reached out to Kai’s Bistro, the University Bookstore, University Temple, and Ugly Mug via email, as they were not available.
- Katy Ricchiuto and UDP will act as a liaison between business and property owners, SDOT, and the construction contractor through the duration of the project. Meetings will be on a weekly basis on Tuesday mornings, and UDP will respond to business and property owner concerns as needed in between meetings.
- Information on the NE 43<sup>rd</sup> Street Improvement Project [can be found here.](#)

#### *b. 12<sup>th</sup> Ave and NE 43<sup>rd</sup> Street Paving Project*

- The 12<sup>th</sup> Ave and NE 43<sup>rd</sup> Street Paving Project will begin around January 2021 and includes the repaving of 12<sup>th</sup> Ave NE between NE 43<sup>rd</sup> and 45<sup>th</sup> Streets. This is to

accommodate increased Metro bus traffic and layovers on 12<sup>th</sup> Ave. SDOT has made the decision to move the protected bike lane from 12<sup>th</sup> Ave NE to Brooklyn. **This will require construction on Brooklyn from 43<sup>rd</sup> to 47<sup>th</sup>, and removal of all parking along those blocks.**

- UDP provided SDOT with contact information for affected property owners, businesses, and local interest groups along Brooklyn Ave that will be affected by parking removal and the bike lane. UDP will work with SDOT to advocate for appropriate stakeholder engagement to be done by the end of October.
- Information on the 12<sup>th</sup> Ave NE Paving Project [can be found here](#).

***c. Metro Route 44 RapidRide***

- Metro is in the planning process of making improvements to the Route 44 RapidRide, which runs through the U District to Ballard along NE 45<sup>th</sup> St.
- UDP has invited Metro project managers to talk to the Urban Vitality Committee at the August committee meeting. This will include a brief presentation on the project followed by technical questions and comments from the committee. The purpose is to ensure that the Metro project team has a good understanding of the context of public and private development in the district, and potential impacts the Route 44 project may have on our changing neighborhood.
- Information on the Route 44 RapidRide project [can be found here](#).

### **3. Public Realm**

***a. Summer Outdoor Seating Permits***

- In June, UDP worked with other BIAs, the Mayor's office, and SDOT to advocate for free temporary permits for outdoor café seating, vending, and merchandise display. The permits were released in June.
- UDP notified district businesses through email and newsletter announcements of the permits. We canvassed businesses in the district making sure they are aware of the permit options, and are providing technical support to those interested in applying. We created a packet of checklists and templates from the City to distribute to businesses interested in applying for permits. We will continue to encourage permit applications through the summer and fall, including for our upcoming Fall for the U series in September.
- Daniel Lopic supported several U District businesses through the application process, including Big Time Brewery and Café on the Ave.

**b. Summer on the Ave**

- UDP was in conversation with other organizations and individuals in the district, including the Cory Crocker, Unity Museum, Bulldog News, and Drew Dresman of Seattle Children's Hospital about a plan they are developing for outdoor café seating on The Ave to expand restaurant capacity during COVID-19 and the summer months.
- This plan also includes a proposal to remove busses off of University Way, and request public parking on UW's campus. The plan is in draft form and has not been approved by the City. Issues around furniture, safety, ADA and accessibility equipment procurement, operational issues around daily set up and tear down, maintenance and cleanliness, and security are unaddressed. No plan exists for increased marketing.
- UDP provided direct, in-person outreach on FOUR separate occasions to businesses along The Ave, between NE 41<sup>st</sup> and 45<sup>rd</sup>. Our intention was to understand business' support and concerns with an outdoor seating concept and share the concept as it evolves. The information UDP gathered from businesses was shared with the group. Based on our outreach, 41% of business supported some form of street modification. Almost all businesses expressed the desire to maintain pickup and delivery loading zones.
- In July, the City of Seattle released a new street closure permit that community groups could apply for. This permit did not exist when earlier outreach for the Summer on the Ave concept began.
- In August, the Summer on the Ave group met with SDOT (without UDP) to discuss a Street Closure permit, and made the decision to move forward with an application. UDP made the decision to no longer participate in the Summer on the Ave conversation and notified the group and appropriate department at the City of Seattle. We were not comfortable with the way the decision to further pursue a street closure was made, the way the level of community support has been portrayed, and the expectation of UDP/BIA commitment implied. We remain committed to supporting the district's small businesses and continue to educate and support businesses on the free outdoor seating and merchandise display permits available.

**c. Mural Program**

- UDP attended a workshop for a Department of Neighborhoods grant that will support a public mural program for the 2020-2021 year. We also met with an assigned project manager from the Department of Neighborhoods who will be supporting us through the application. The application is due September 15.

**d. *IKE Digital Kiosk Pilot***

- UDP has been communicating with the Downtown Seattle Association for nearly a year about a digital kiosk program that DSA hopes to pilot in downtown Seattle. The program requires a minor zoning variation ordinance from City Council, which will be introduced in the coming weeks. We have reached out to Councilmember Pedersen to express our support for the downtown pilot.
- The digital kiosks could provide community benefit, including promoting local businesses, providing wayfinding and public service announcements, and including information on nearby transit routes, social services, and public spaces and amenities.
- The pilot would be implemented in downtown Seattle, with the opportunity for UDP to explore community support for kiosks at key gateways in the U District, such as outside of the new light rail station. The kiosks are free to install and maintained by the IKE Smart City company.
- More information on the kiosks is available [here](#).

**4. Private Development**

- Katy has been providing written comment to proposed Master Use permits to comply with the City's emergency process for administrative design reviews in lieu of in-person Design Review Board meetings. Our input is crucial for permit applicants and reviewers to understand the impacts on the existing conditions and best articulate design responses of new development in the district.
- Katy has set up meetings with developers of projects, including the Touchstone project north of 45<sup>th</sup> St, to understand their plans moving forward and how they are affected by the COVID-19 pandemic.

## **Economic Development**

### **Committee Meeting**

The Economic Development Committee met on August 3rd. Committee members discussed Fall for the U, the online marketplace, the opening of the light rail station, and expanding the business network. Due to the creative ideas shared by committee members, Daniel created a Facebook group and WhatsApp chatroom, expanding the business network and allowing business owners to ask questions and share ideas with one another.

### **Fall for the U (September 25 – October 4)**

The UDP is full steam ahead on implementing the first annual “Fall for the U” experience series (assuming King County does not go back into Phase 1), welcoming back students, UW faculty, staff, community members, and visitors to the U District. This year, we celebrate fall for all who live, work, and play in the U District. Traditionally, our efforts have focused specifically on attracting students. This year, we broaden our target audience, focusing on experiences that entice all community members that live in/around the U District.

Fall for the U encompasses five unique experiences to support small businesses throughout the entire BIA, enticing consumers to explore the diverse mix of businesses throughout our community. The UDP is ensuring these “experiences” do not promote large gatherings in accordance to Governor Inslee’s Safe Start plan. These experiences are specifically designed to increase awareness and sales for U District businesses utilizing doorstep delivery, pick-up, and take-out options. Participating businesses are required to continue safe social distancing practices.

Daniel is now collaborating with branding and marketing specialists to drive attendance and engagement. Branding materials include posters, postcards, brochures, and a Fall for the U website. Marketing strategies include social media campaigns, online advertising campaigns, press releases, and local/regional media to drive publicity. The final draft of experiences is listed below.

### **UP YOUR AVE**

A UW Dawg Daze supporting event introducing new students to businesses on the Ave. Participating businesses are included in a community passport, offering unique experiences throughout The Ave. (Only eligible for businesses located on The Ave).

Date: September 25

Purpose: Highlight local businesses to UW freshman/incoming students.

Primary Audience: UW freshman and incoming students, Age 18-20+

Business Recommendation: Create an exciting special or distribute free samples to entice students.

### **COMMUNITY CLEANUP**

Social distance with community members to keep the U District clean and friendly. Enjoy free drinks and a meal for doing your part in keeping our community clean. Participating businesses are encouraged to support community cleaning efforts.

Date: September 27

Purpose: Enhance the cleanliness of the U District.

Primary Audience: Students, businesses, social services, volunteers, All Ages.

Business Recommendation: Join the effort to keep our community clean and vital.

#### SMALL BUSINESS SIDEWALK SALES

Entice customers with sidewalk sales and specials. Participating businesses are encouraged to place merchandise displays on the sidewalk to enhance the public realm.

Date: September 25 - October 4

Purpose: Promote retail sales and activate the public realm with merchandise displays.

Primary Audience: Local residents, students, parents, mid-age, retirees. Age 25-75

Business Recommendation: Create sales/specials and outdoor merchandise displays to capture customers walking around the U District.

#### ART WALK

Provide gallery space in/outside your storefront to attract more customers. Participating businesses are paired with local artists.

Date: September 25 - October 4

Purpose: Collaborate with artists to provide gallery space throughout our community.

Primary Audience: Millennials, art crowd, grad students, Age 25+.

Business Recommendation: Collaborate with local artists and display their work in/outside your storefront to attract more customers.

#### TASTE OF THE U

Fall flavored drinks and bites from your favorite U District restaurants, bars, and breweries. Participating businesses are encouraged to provide a fall-themed special.

Date: September 25 - October 4

Purpose: Promote the diversity of food and drink options throughout the U District.

Primary Audience: Foodies, Millennials, UW students and faculty, Age 18-45.

Business Recommendation: Create fall-themed food and drink specials only available during Fall for the U.

#### **Commercial Property Analysis**

Daniel has launched the search for a commercial property analyst. The role of this position is to:

- Collect critical commercial availability data virtually and on-the-ground throughout the U District.
- Create a “live” database to serve business retention and recruitment strategies.
- Analyze emerging trends including but not limited to commercial space availability, average size, and price per square foot.

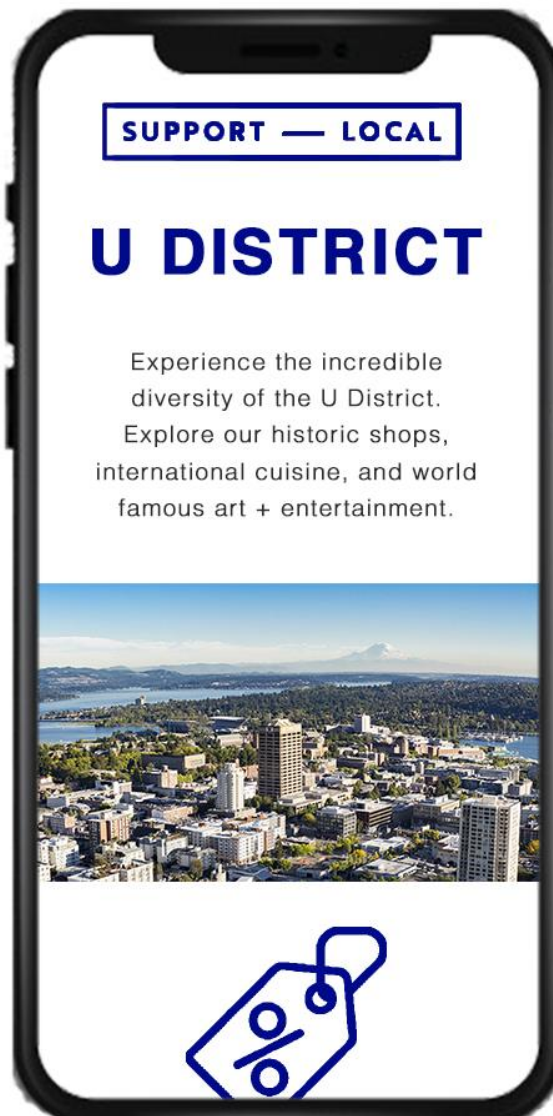
This data will capture real-time commercial space availability to: (1) prevent displacement of businesses due to new development, (2) understand business turnover in the district, and (3) assist with business recruitment.

### **U District Marketplace (Launching September 21)**

The UDP is launching a virtual marketplace that utilizes captivating stories and imagery to highlight the U District's unique characteristics and diverse business community. Marketing our neighborhood holistically to increase consumer awareness of local businesses, their brand, and unique products or services.

In late July, Daniel engaged with a variety of businesses and economic development committee members to gather input and ensure the marketplace effectively brings awareness to the diverse nature of products and services available in the U District.

In early August, Daniel successfully increased the budget of this project by 125%, receiving two King County grants that equaled a total of \$25,000. This grant funding allows the UDP to implement a robust marketing plan, and collaborate with copywriters and photographers to support businesses with imagery and text that will entice potential customers. Below, a visual structure depicts how a user will interact with this virtual marketplace.



## **HOMEPAGE**

Enticing consumers who live, work, play, and visit the U District.

A short description and imagery sparks the users interest to scroll down and learn more.



## HOMEPAGE

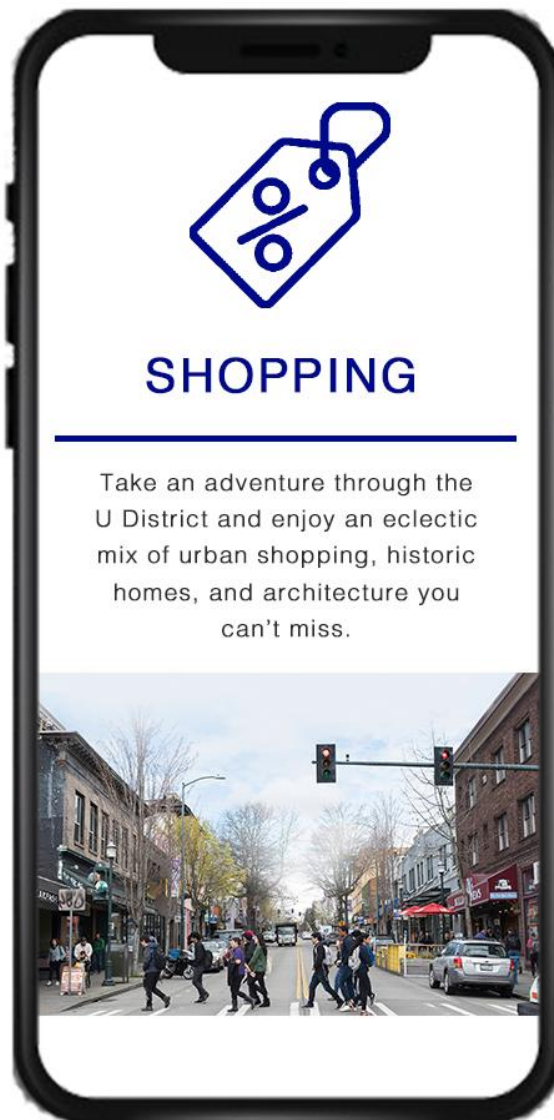
Scrolling down highlights the diversity of business categories in the U District.

Categories include:

- (1) shopping
- (2) food + drink
- (3) arts + entertainment
- (4) classes + activities
- (5) places to live
- (6) places to stay
- (7) services

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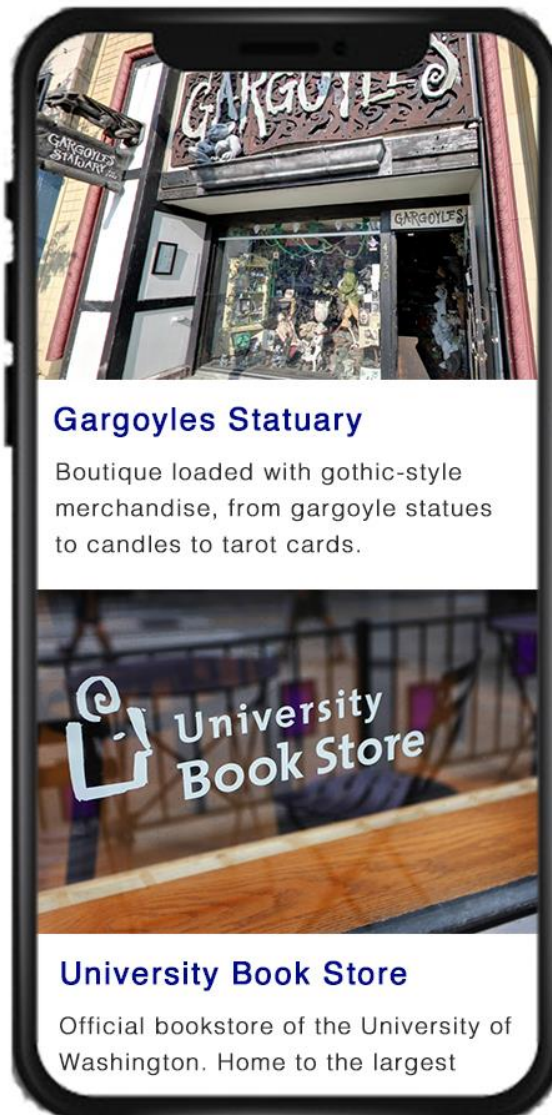


## BUSINESS CATEGORY PAGE

Clicking one of the business categories brings the user to a page highlighting that category.

In this example, the shopping page has text and imagery describing the type of experience the user can expect while shopping in the U District.

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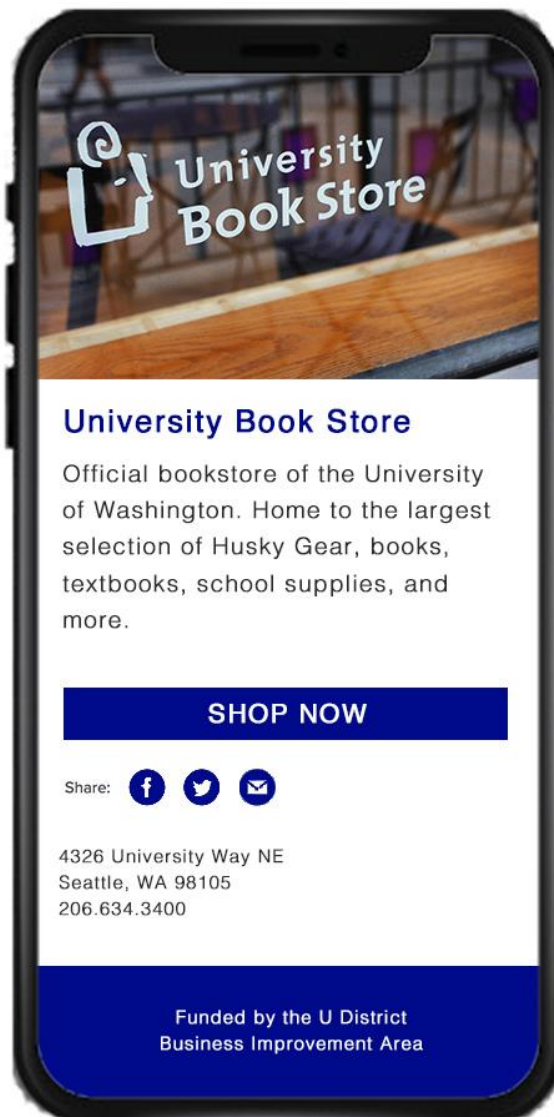


## BUSINESS CATEGORY PAGE

Scrolling down, the user explores the diversity of retail businesses in the U District.

Each business has the opportunity to entice potential customers with captivating imagery and creative taglines.

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## INDIVIDUAL BUSINESS PAGE

Clicking on a business brings the user to the businesses individual page.

This page allows the business to share important information and links to their website and social media.

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