



BOARD MEETING AGENDA

11:30 a.m. to 1:00 p.m.

June 18, 2024

[Zoom](#)

- | | | | | |
|-------|---------------------------------------|----------|------------|--------|
| I. | Welcome & Introductions | Rob | 11:30 a.m. | |
| II. | Public Comment | Public | 11:45 a.m. | |
| III. | Approval of Meeting Minutes | Rob | 11:50 a.m. | (Vote) |
| IV. | Finance Committee Report | Trevor | 12:00 p.m. | |
| | • Acceptance of May Financials | | | (Vote) |
| | • Update Check Signing Authority | | | (Vote) |
| V. | Draft 2025 Budget & Work Plan | Don | 12:10 p.m. | |
| | • Approve | | | (Vote) |
| VI. | UDP Program Updates | UDP Team | 12:30 p.m. | |
| | • Clean, Safe & Outreach | | | |
| | • Urban Vitality | | | |
| | • Economic Development | | | |
| | • Spring Events | | | |
| VII. | Governance Committee Report | Josh | 12:45 p.m. | |
| | • Visiting Guests Introductions | | | |
| | i. Josh Gana | | | |
| | ii. Jessie Quan | | | |
| | • Election of Board Officers for 2025 | | | (Vote) |
| | • 2025 Board Meeting Schedule | | | (Vote) |
| | • Strategic Plan Update | | | |
| VIII. | New Business | Rob | 12:55 p.m. | |
| IX. | Adjourn | Rob | 1:00 p.m. | |

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udistrictpartnership.org



Board Meeting Minutes

11:30am to 1:00pm

April 16, 2024

WSECU - 1121 NE 45th Street, Seattle WA 98105

UDP Board Members in Attendance in Person

Lois Ko, Sweet Alchemy – Co-Chair
Stephen Antupit, Resident
Kate Barr, Scarecrow Video/Grand Illusion
Jeremy Eknoian, UW Real Estate
Rick Jones, University Business Center
Anson Lin, Astora Construction
Maya Lu, Boba Up

Angela Mercado, U Heights
Miles Richardson, Audi Seattle/University VW
Anna Sorokina, WSECU
Don Schulze, U District Property Associates
Alfred Shiga, Shiga's Imports
Anna Sorokina, WSECU
Josh Stabenfeldt, University YMCA

UDP Board Members Not in Attendance

Rob Lubin, UW Housing – Co-Chair
Trevor Peterson, UW Bookstore – Treasurer
Aaron Hoard – Secretary
Daniel Blue, HomeStreet Bank

John Hix, Seattle Vineyard Church
Kristine Kenney, UW Planning
Moe Khan, Cedars Restaurant
Santhi Perumal, UW School of Education

UDP Staff

Don Blakeney, Executive Director
Lauren Carey, Events Manager
Marcus Johnson, Clean & Safe Manager
Katy Ricchiuto, Urban Vitality Manager

Phil Lloyd, Financial Manager
Daniel Lokic, Economic Development Manager
Nikki Somers, Operations Manager

Guests*

Katy Betz, Development Manager Touchstone
Emily Scully, Owner Shultz's
Naomi Lewis, Owner Luminati Labs
Martitza Rivera, Seattle City Councilmember

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

Welcome and Introductions

Lois started the meeting, but held off on a round of introductions as we were waiting for Councilmember Rivera. She noted that there were 3 new prospective board members in attendance - Emily, Naomi, and Katie

Public Comment

Lois called for public comment, but no one from the public expressed an interest in speaking.

Approval of UDP Board Meeting Minutes

Lois introduced the March 2024 meeting minutes.

Motion: Josh moved to accept the meeting minutes.

Second: Alfred seconded the motion.

Approval: The motion was approved by all, with the exception of Kate and Anna who abstained.

Finance Committee Update and Approval of the Financials

Kate shared an update with the Board on the financials. The UDP Finance Committee met on March 8, 2024 with Don and Phil. Kate noted that spending as a whole is moving as it should, with a few variances that include: BIA contract income still low because of slow hiring, and some of the administrative costs were covered by the DOC grant. There is a shortage in sponsorships for Boba Fest and Food Walk, however Street Fair is making up the difference. Grants income is higher than expected, but spent accordingly. Street Fair 2024 is sold out for vendor booths. Other variances in expenses are largely staffing that was hired late, although both positions have been filled. Overages in the office and overhead, but those are being covered by the DOC grant.

These updates can be found in the finance committee narrative included in the March 2024 Board meeting packet.

Motion: On behalf of the Finance Committee, Kate moved to accept the March 2024 financials as presented at the April 16, 2024 Board Meeting.

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

Approval: The motion was approved unanimously.

City Councilmember Maritza Rivera, District 4

Lois called for a round of introductions from the Board, staff, and guests. Maritza introduced herself, gave a bit on her background, and was looking forward to hearing from the UDP Board. The Councilmember talked about her priorities for improving public safety outcomes. She talked about policing and 911 call center staffing shortages are impacting public safety. She suggested that stakeholders work with the SPD Crime Prevention Coordinator at the North Precinct.

Maya spoke about the negative perceptions that hinder small businesses in the U District and asked the Councilmember if she had a plan to help with those issues. CM Rivera shared that they are working toward staffing SPD and also talked about the Unified Care Team who is working to engage with people who are homeless but acknowledged that there is a lot of flux in the homeless response system this year as the City brings outreach planning and funding back under the control of the City from the King County Regional Homeless Authority (KCRHA).

Lois mentioned that the Right Of Way Team cleared the Washington State Department of Transportation (WSDOT) land along the east side of the freeway, and because UDP didn't know in advance, and didn't have any prepared plan to deal with the 10-15 people who moved over to Roosevelt and University Way subsequently. CM Rivera explained that it's hard to share information in advance, because it can create a demand for people in other areas to flood an encampment, and overwhelm the work to shelter, house, and provide services for the people who had been there in the first place. She also said advocates often show up to block

the clearing, making the work more challenging.

Stephen acknowledged the tension between hiring numbers and the quality of applicants that make it through the process—he advocated for quality recruits, with the aim of building a force that rebuilds the trust with the community. CM Rivera talked about her experience growing up in the Bronx in New York City where she saw first hand how a broken relationship with the police department can impact the community. She also talked about how the current elected city leaders have inherited a challenging situation and see safety as a top priority for improving in the years ahead. Angela expressed an interest in connecting at a later date with the Councilmember about the programs at UHeights.

CM Rivera told people to use find-it-fix-it to alert the city to encampment issues, and to call 911 for crimes and safety issues, if only to report it, so it can be acknowledged in the system and in the data. She indicated that Wendy Sykes will be her lead to work with U District stakeholders—Wendy worked for KUOW for nearly a decade before moving to California to produce an NPR show.

After the Councilmember left the Board continued to talk about issues that UDP should continue to push City Hall to address. Miles talked about his team's experience and severe challenges that they have had trying to call 911 simply to report a crime. His team was on hold for hours, over several attempts. Lois confirmed this is an issue for her staff as well, and that if her team calls at the end of the day, they could wait as long as two hours to even get on the list to be called back to make a report. If SPD doesn't call back by midnight, stakeholders will need to call again to re-establish their place in the que. Emily mentioned that there is a new online portal that is rolling out that could expedite people's reporting of issues. Don offered to bring the 911 call center people to the next Clean & Safe Committee meeting to better educate people in the district on how to effectively engage with the system. UDP can also create a memo to share out with the community with this information. Angela talked about the Ambassadors and the city's Community Service Officers, and how they have been helpful at UHeights.

2025 Budget Preview

Don gave an update on the UDBIA Assessment Evolution:

2020-2021: \$1,215,847

2021-2022: \$1,271,712

2022-2023: \$1,325,847

2023-2024: \$1,625,000 (current)

2024-2025: \$1,700,00 (estimated*)

**will include new benefit buildings, and the CPI increase*

2024 BIA Spending is \$1.55 million (assumes 95% collection), with \$295,00 surplus BIA dollars that were rolled forward.

Outside of Commerce Grant disbursements, the total spending for 2024 is roughly \$2.3 million, which includes assessment, grants, partnerships, and sponsorships.

Similar to this year, the 2025 UDP budget will have a variety of income sources. The team and Finance Committee are in the process of pulling together the feedback from the budget workshop and will have a budget to review for the June Finance Committee and UDP Board meetings.

Clean, Safe, and Outreach Update

Marcus gave an update on the encampment removals including under I-5 and 65th, Cowen Park, and Ravenna Park. There are a lot of new faces in the U District, speculation is that these are people that are being displaced into the U District. Marcus also advised that the encampments that were cleared in the U District in February 2024 are remaining cleared.

Marcus gave an update on the umbrellas coming back to the neighborhood, they will be put out daily at the 43rd street plaza from just before lunch to approximately 7pm, and the work on these are being done by the UDP clean team and ambassadors.

Marcus next shared information on the community cleanup with the University of Washington. It will take place on May 5th, 2024, done in partnership with UW Alumni Association (UWAA), and will include window washing, litter pick ups, and a find-it, fix-it walk.

Lastly Marcus shared the information regarding the acid etched graffiti removal program. There will be a bulk neighborhood discount, paired with the installation of protective window film, maximum cost to not exceed cost of new window installation, estimates will be completed and proposed in the coming weeks.

Urban Vitality Update

Katy offered an update on the Seattle Comprehensive plan which includes a sub-area plan for the U District in 2025. The U District is the last of sub-area plans to start (first is downtown) The focus areas will be environment, public services, transportation, housing, land use, and urban design. Areas close to a transit station could be considered for increased density. The Office of Planning Community Development (OCPD) will work with UDP on an engagement process and areas for the study. Katy offered information on the Roosevelt Roundtable scheduled for April 22, 2024 which will have presentations from SDOT regarding upcoming construction on the RapidRide J Line, and the 11th/12th Ave paving project. There will also be a presentation on economic data, updates on cleaning, safety, and outreach, as well as a brainstorming session.

Lastly, Katy talked about the upcoming International Downtown Association Conference and the tours the UDP will be taking part in: Embracing the University as Economic and Cultural engine, transit oriented growth in Seattle Historic U District, and Ballard to U District: past, pandemic, and future which is a joint tour with the Ballard Alliance.

Economic Development Committee Update

Daniel started with the news that the Office of Economic Development has announced they will support five neighborhoods with a retail study, and the U District is one. It will include recruitment strategy, implementation strategy, neighborhood visioning strategy, understanding specific opportunities, and diagnostic strategy. Daniel also shared the neighborhood Kraken Bar story and video.

Spring Events Update

Lauren offered an overview of Cherry Blossom Festival success! Next stop is Boba Fest on April 27, 2024. There are 28 participation businesses, 43rd Street will be closed between University and Brooklyn, and we are estimating about 10-15K attendees. The Street Fair is just around the corner, and Lauren shared that space for vendors is **SOLD OUT**—something that hasn't been true in over a decade.

Governance Committee Report

Josh introduced the three nominees for the Board_of Directors

- **Katie Betz** is a General Manager for Touchstone/Urban Renaissance Group, and is overseeing the development of the Chapters Buildings.
- **Naomi Lewis** is the owner of Luminati Labs on University Way.
- **Emily Scully** is the owner and operator of Shultzzy's Bar & Grill, a U District institution.

They were then asked to leave while the board voted on their approval. Josh asked for comments, and proposed to do it as a slate.

Motion: On behalf of the Governance Committee, Josh moved to nominate Katie Betz, Naomi Lewis, and Emily Scully to the UDP Board of Directors.

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

Approval: The Board voted unanimously to elect the three nominees to the UDP Board.

The nominees were welcomed back into the room and congratulated.

New Business

Lois asked for new business, there was no new business.

Adjournment

Lois thanked everyone and then called the meeting adjourned at 12:58 p.m.



FINANCE COMMITTEE REPORT & BUDGET NARRATIVE

Prepared on 6/14/24

As we wrap up the fiscal year, the budget vs. actuals is largely on track, with some slight underspending on staffing and consulting dollars. The big variances are attributable to new grant income, which pushes on both the income and the expenses.

Budget Report

Spending on staffing saw some variances that both reduced and increased spending over the year. The grant income from the Department of Commerce has covered the administrative costs for the grant work including Daniel's salary, as well as a portion of Don and Nikki. 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 lower than anticipated, due to additional income related to the administration fees from grant funding. This money will likely roll-forward to 2025.*

44530 – Grants Income: *The increase in budgeted grant dollars is offset by an increase in associated spending related to the grants. Neither the income or spending of which were in the budget for the year.*

47000 – Program Fees Income: *The U District Street Fair surpassed all expectations and brought-in over \$20,000 in income. This line shows a big increase in fees collected this year, which offsets the underperformance of sponsorship.*

47215 – Sponsorships Income: *Cherry Blossom Fest was successful and came in on target for sponsorship. Boba Fest and Food Walk underperformed, as will the Street Fair. These dips in income were offset by other revenue streams and cost control.*

43400 – Donations/Partnerships: *Community partnerships with UW and UHeights continue to expand the ambassador program's reach and capacity. The variance here represents these partnerships.*

Expense:

60000 – Staffing: *For months, this variance was associated with two open positions from last fall due to a slow start on staffing spending. However, the continued administration support from the Department of Commerce grant will keep this variance here through the end of the year.*

62000 – Office & Overhead Expense: *The increase in licenses and permits is related to Street Fair costs increasing. The rent variance is a timing issue, with the carpet replacement project finally happening in June. Technology and software spending is up due to the new economic development software that was purchased with a grant from the Seattle Office of Economic Development.*

70000 – Direct Program Expenses: *We have about \$30,000 of underspend in this area that is not related to events or grants and is largely related to contracted services dollars that have yet to be spent. Otherwise, the variance here is really related to the grant funding that has increased program spending this year.*

Balance Sheet Report

The balance sheet is still distorted by the Department of Commerce Grant, which has been pushing millions of dollars through UDP's books as the organization receives payments and reimburses grant beneficiaries. Also the new requirements to show the asset/liability implications of UDP leases are creating a variance that will persist through June, when it will be possible to compare year-over-year.

DOC Grant

UDP continues to spend down the Department of Commerce grant, which is tracked in the "DOC" column on the Budget Report. The grant has officially been extended through the end of the year to provide more funding to support incoming businesses, by offsetting their tenant improvement costs. Some of the grant administrative income will fall to the bottom line and roll-forward to FY2025 to support UDP administering the rest of the grant.

The U District Partnership Profit & Loss Budget Performance May 2024

	Jul '23 - May 24	DOC	YTD Budget	\$ Over Budget	Annual Budget
Ordinary Income/Expense					
Income					
44430 · BIA Contract	1,554,089.96	0.00	1,699,773.79	-145,683.83	1,845,000.00
44530 · Grants Income	105,335.57	2,330,454.82	29,399.94	75,935.63	37,149.94
47000 · Program Fees Income	232,324.61	0.00	175,000.00	57,324.61	175,000.00
47213 · Retail Income	2,894.86	0.00	2,500.00	394.86	2,500.00
47215 · Sponsorships	47,533.66	0.00	105,000.00	-57,466.34	105,000.00
43400 · Donations/Partnerships	57,713.85	0.00	33,000.00	24,713.85	36,000.00
46400 · Interest and Other	246.13	0.00	0.00	246.13	0.00
Total Income	<u>2,000,138.64</u>	<u>2,330,454.82</u>	<u>2,044,673.73</u>	<u>-44,535.09</u>	<u>2,200,649.94</u>
Gross Profit	2,000,138.64	2,330,454.82	2,044,673.73	-44,535.09	2,200,649.94
Expense					
60000 · Staffing	760,047.71	133,601.59	857,000.39	-96,952.68	934,909.51
61000 · Professional & Contract Expense	37,739.98	6,817.00	42,291.66	-4,551.68	45,000.00
62000 · Office and Overhead	268,261.54	424.00	236,220.00	32,041.54	252,590.00
70000 · Direct Program Expenses	869,916.01	2,189,612.23	863,791.68	6,124.33	960,500.00
Total Expense	<u>1,935,965.24</u>	<u>2,330,454.82</u>	<u>1,999,303.73</u>	<u>-63,338.49</u>	<u>2,192,999.51</u>
Net Ordinary Income	<u>64,173.40</u>	<u>0.00</u>	<u>45,370.00</u>	<u>18,803.40</u>	<u>7,650.43</u>
Net Income	<u><u>64,173.40</u></u>	<u><u>0.00</u></u>	<u><u>45,370.00</u></u>	<u><u>18,803.40</u></u>	<u><u>7,650.43</u></u>

The U District Partnership

Balance Sheet Prev Year Comparison

As of May 31, 2024

	<u>May 31, 24</u>	<u>May 31, 23</u>	<u>\$ Change</u>
ASSETS			
Current Assets			
Checking/Savings			
10100 · Operating Bank Accounts			
10110 · WSECU Checking	156,684.19	1,514,146.62	-1,357,462.43
10111 · WSECU Savings	135,321.06	160,063.08	-24,742.02
Total 10100 · Operating Bank Accounts	<u>292,005.25</u>	<u>1,674,209.70</u>	<u>-1,382,204.45</u>
Total Checking/Savings	292,005.25	1,674,209.70	-1,382,204.45
Accounts Receivable			
11000 · Accounts Receivable	191,916.05	187,702.29	4,213.76
Total Accounts Receivable	191,916.05	187,702.29	4,213.76
Other Current Assets			
12026 · Lease Rights	89,894.06	0.00	89,894.06
12022 · Prepaid Expense	1,184.33	10,159.37	-8,975.04
Total Other Current Assets	<u>91,078.39</u>	<u>10,159.37</u>	<u>80,919.02</u>
Total Current Assets	574,999.69	1,872,071.36	-1,297,071.67
Fixed Assets	11,013.05	11,686.49	-673.44
Other Assets			
17025 · Security Deposits	3,235.87	3,235.87	0.00
Total Other Assets	3,235.87	3,235.87	0.00
TOTAL ASSETS	<u>589,248.61</u>	<u>1,886,993.72</u>	<u>-1,297,745.11</u>
LIABILITIES & EQUITY			
Liabilities			
Current Liabilities			
Accounts Payable	26,625.11	130,678.61	-104,053.50
Credit Cards	23,326.97	45,773.72	-22,446.75
Other Current Liabilities			
20220 · Lease Liability	91,046.06	0.00	91,046.06
20210 · Deferred Revenue	90,360.14	0.00	90,360.14
24000 · Payroll Liabilities	59,031.67	31,919.84	27,111.83
Total Other Current Liabilities	<u>240,437.87</u>	<u>31,919.84</u>	<u>208,518.03</u>
Total Current Liabilities	290,389.95	208,372.17	82,017.78
Total Liabilities	290,389.95	208,372.17	82,017.78
Equity			
32000 · Unrestricted Net Assets	234,685.26	248,880.08	-14,194.82
Net Income	64,173.40	1,429,741.47	-1,365,568.07
Total Equity	<u>298,858.66</u>	<u>1,678,621.55</u>	<u>-1,379,762.89</u>
TOTAL LIABILITIES & EQUITY	<u>589,248.61</u>	<u>1,886,993.72</u>	<u>-1,297,745.11</u>



U DISTRICT PARTNERSHIP PROPOSED BUDGET & WORK PLAN 2024 – 2025

Looking toward fiscal year 2025, The U District Partnership (UDP) budget will be influenced by growth in the district and the continued grants supporting economic development work. Private development continues to boom in the U District, resulting in new residential and office towers that are significantly increasing the value and size of assessed buildings and properties. Both of these factors will continue to bolster the UDP budget. Since 2020, the UDBIA assessment has increased by over \$600,000 and will be roughly \$1,750,000 in the next fiscal year. Assuming that UDP is able to collect 95% of the assessment next year, the base income would be \$1,650,000 from the UDBIA.

PROJECTED INCOME FOR 2025

Income from 2025 UDBIA Assessment: \$1,650,000

Each year, the UDBIA Assessment provides the base funding for the programs administered by UDP. 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: \$524,823

In the year ahead, there are several grants that have been secured to support UDP programming in the U District. These grants include the remainder of a generous \$5 million small business grant from the Washington State Department of Commerce, ongoing support for UDP's cleaning program from Seattle Public Utilities (SPU), and support from Seattle's Office of Economic Development to help UDP better understand and articulate the dynamics of the U District's local economy.

Program Fees: \$185,000

The income from program fees is largely attributable to the booth fee payments from the annual U District Street Fair. These fees are invested into covering the costs of the event each May.

Sponsorship: \$91,000

Each year UDP sets an ambitious target for sponsorship and each year it's been a challenge hitting the target, especially for Boba Fest and the U District Street Fair. Thankfully, these events have found cost savings and alternative revenue streams to balance the event budgets, but the 2025 budget is slightly less ambitious, giving the team more of a realistic goal for the year ahead.

Committed Partner Support: \$38,000

Several neighborhood partners have committed to financially supporting the morning ambassador shifts in FY 2025. This funding is contingent on UDP providing morning shifts starting at 7:15 a.m. on weekdays.

Underspending in 2024: \$189,174

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. Lastly, there are over \$150,000 in uncollected assessment dollars that UDP is actively working to pursue this summer, which are not considered in this budget, but are another variable that could provide a cushion in the next two years. This budget shows roughly \$186,000 rolled forward to next year.

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: \$459,826

2024 Cleaning Budget: \$520,010

The UDP Clean Team grew significantly from 2020 to 2024, both in size and in hours worked. In 2021 UDP cleaned 5,200 hours a year, and today that number is closer to 8,300. 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 is planning to have four in-house team members who support all aspects of the program. This new arrangement will replace a contract with an outside firm. 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:

- *7 x week cleaning of south Ave area*
- *2 x week cleaning of north Ave area*
- *1 x month cleaning of general cleaning area*
- *2 x year community clean-ups (with focus on Roosevelt area)*
- *Clean team reorganization to deepen daily impact*
- *New operations center to accommodate new equipment and supplies*
- *Issue ticketing and tracking software*
- *Public realm maintenance, supplies and equipment*
- *Planting strip maintenance on NE 43rd Street*
- *Coordination of discounted/privately funded second floor graffiti removal*
- *Targeted/seasonal cleaning: pressure washing, leaf and snow removal*
- *Summer flower baskets*
- *Advocacy for enhanced ongoing City support for cleaning, and improved solid waste collection*

Proposed Safety & Outreach Budget: \$501,723

2024 Safety & Outreach Budget: \$482,651

The lion's share of the safety and outreach budget is allocated to sustaining the daily on-call ambassador program. In addition to the ambassador program, UDP will continue to lead a monthly case conferencing effort to reduce the impacts that people experiencing deep behavioral health issues continue to have on the district. Marcus will continue his advocacy with city and county leaders while convening neighborhood voices on the topics of cleaning, safety and outreach.

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*
- *Periodic late night security patrols at the beginning of Fall and Winter Quarters*
 - *10 p.m. – 3 a.m. periodically on Friday and Saturday nights*
- *Homeless outreach and monthly census*
- *Multi-agency case conferencing for high-impact individuals*
- *U District Clean & Safe Committee*
- *U District Human Services Committee*

Proposed Economic Development Budget: \$440,891*

2024 Economic Development Budget: \$149,281

**includes remainder of DOC grant*

In 2022, UDP secured a \$5 million grant from the Washington State Department of Commerce to support small businesses in making capital improvements to their businesses. The remaining \$524,000 of this grant will support several program areas and will need to be closed out by December. In addition, the 2025 work plan includes support for small businesses and a focus on improving the experience of outdoor dining. UDP has also secured access to new reporting tools and consultant support to evaluate the dynamics of the district's economy and health and needs of the ground floor retail.

Work Plan Highlights:

- *Business attraction, retention, and expansion*
 - *Updated small business landscape database*
 - *Commercial vacancy tracking and tenant matchmaking*
 - *New retail economic evaluation and strategy*
 - *New U District economic report*
- *Small business stabilization, technical assistance, one-on-one consultation*
 - *Improvements to outdoor dining experience*
 - *Business promotion campaigns, event support*
 - *Continued grants to support small businesses and organizations*
 - *Small business internet connectivity*
- *Economic Development Committee*

Proposed Placemaking & Urban Vitality Budget: \$222,119

2024 Placemaking & Urban Vitality Budget: \$223,891

In the year ahead, UDP will be advocating for planning and infrastructure resources to support the continued growth and vibrancy of the U District. This includes advocacy around investments through the Seattle Transportation Plan, the Seattle Transportation Levy and the update to Seattle's Comprehensive Plan. UDP will continue to invest in beautification and activation strategies for the U District. 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 to track development and transportation issues in the district providing transparency and advocacy when needed to address any related impacts.

Work Plan Highlights:

- *Fundraising and coordination of beautification projects:*
 - *Murals, public art, and placemaking*
 - *Public Art and placemaking*
 - *Improve / replace urban elements: pedestrian lights, etc.*
- *Continued placemaking and beautification*
 - *Summer flower baskets*
 - *U District signage featuring new neighborhood branding*
 - *Tree light maintenance*
 - *Evaluation, repairs and updates to street pole art*
 - *Update or upgrade blue tables at NE 43rd Street*
- *Arts and culture initiative*
 - *Assessment of arts and culture assets*
 - *Development of "art walk +" concept to highlight and promote assets*
- *Public/private development infrastructure tracking and advocacy*
- *U District access and mobility tracking and advocacy*
- *Advocacy for staffed public restrooms in the U District*
- *Convening and engagement with U District stakeholders*
 - *Urban Vitality Committee*
 - *Roosevelt Roundtable*
 - *Lid I-5 North Seattle Coalition*
 - *42nd Street Steering Committee*
 - *U District Community Council*
 - *CUCAC*

Proposed Marketing & Communications Budget: \$172,230

2024 Marketing & Communications Budget: \$186,788

In the year ahead, UDP will continue to elevate awareness of the U District and U District Partnership through marketing and communications channels. 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.

Work Plan Highlights:

- *Manage and grow engagement through social media and email campaigns*
- *Continue to update and drive web traffic to the UDistrictSeattle.com site*
- *Maintain and update UDP website to tell the story of UDP's growing impact on the U District*
- *Develop more U District small business videos and photography to show-off the unique and vibrant attractions of the neighborhood*
- *Generate positive earned media to draw attention to the neighborhood*

Proposed U District Events Budget: \$529,341

2024 U District Events Budget: \$356,650

Each year, UDP produces high-quality events that attract visitors and highlight the unique and positive attributes of the U District. First is the U District \$4 Food Walk, designed to welcome students and Seattleites to try more of the 120 district restaurants. The U District Cherry Blossom Festival kicks-off the spring, inviting the hundreds of thousands of people into the neighborhood to support local businesses. The 54 year-old U District Street Fair returns in May to celebrate arts and culture with a fifteen-block festival. The Street Fair is both the longest-running street fair in America, and the largest outdoor arts and crafts festival in Seattle. Next year, Boba Fest will move to July, to drive summer traffic and space out the events to facilitate production capacity. Boba Fest celebrates and raises awareness of the unique concentration of bubble tea shops in the U District. These 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.

Work Plan Highlights:

- *U District \$4 Food Walk – September 28, 2024*
- *U District Cherry Blossom Festival – Spring 2025*
- *54th Annual U District Street Fair – May 17 & 18, 2025*
- *Seattle Boba Fest – Summer 2025*
- *Expanded sponsorship for events and programs*
- *Potential additional promotions throughout the year*

Proposed Program Management Budget: \$335,632

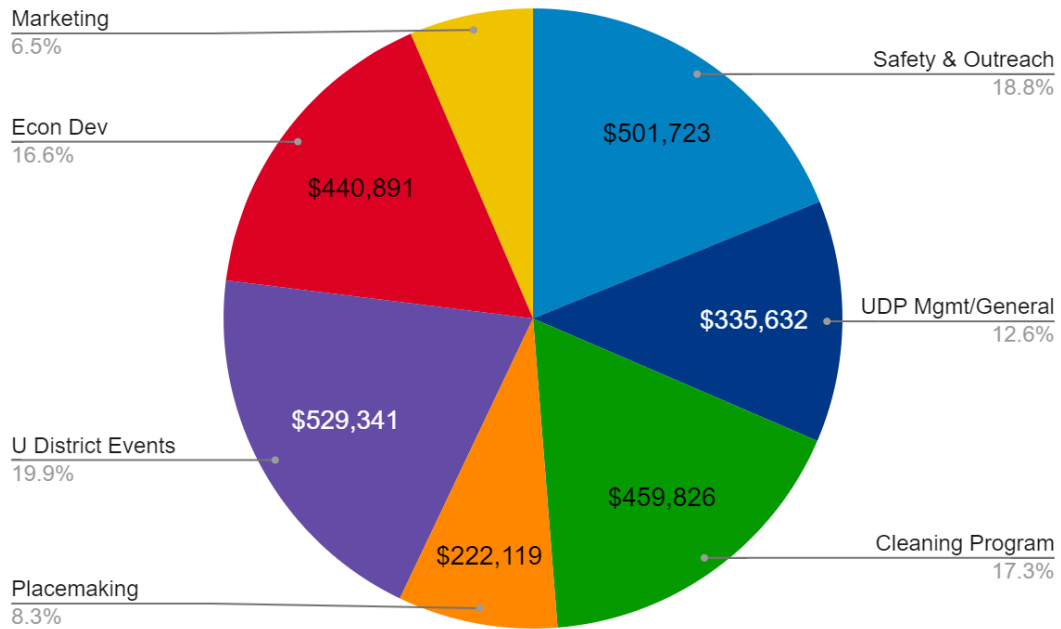
2024 Program Management Budget: \$273,727

As program manager, the U District Partnership provides professional management and 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 office improvements to accommodate in-person meetings to better support convenings and community engagement.

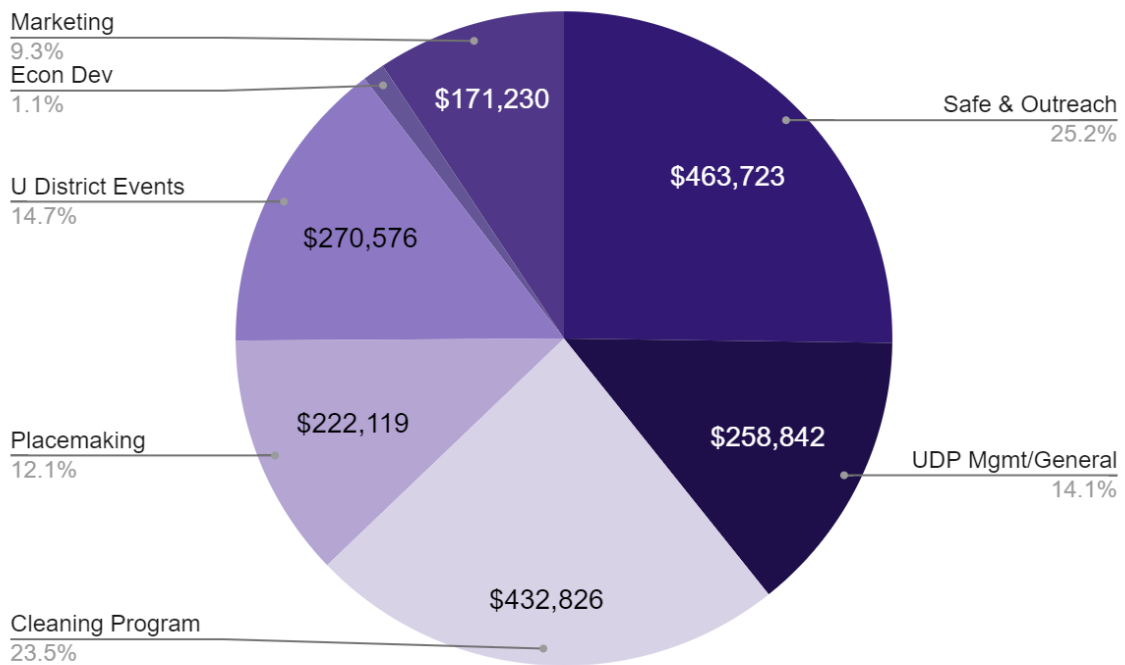
Work Plan Highlights:

- *Convene UDP Board and UDBIA Ratepayer Advisory Board meetings*
- *Engage Board and community members in organizational goal-setting and strategy*

PROPOSED 2025 UDP BUDGET: \$2.6 MILLION



PROPOSED 2025 BIA SPENDING: \$1.8 MILLION



	25 Program Management	25 Clean Program	25 Safety & Outreach	25 Economic Development	25 Urban Vitality	25 Marketing	25 Events & Promotions	Total Program Budget 25	25 U District Food Walk	25 Cherry Blossom Fest	25 Boba Fest	25 U District Street Fair	25 Misc. Events & Promotions	Total Event Budget 25	TOTAL UDP BUDGET 25
Ordinary Income/Expense															
Income															
Accumulated BIA Surplus (\$186K above Reserve)	79,174.06	0.00	60,000.00	0.00	0.00	0.00	50,000.00	189,174.06	0.00	0.00	0.00	0.00	0.00	0.00	189,174.06
BIA Assessment Income (\$1.65M for FY25)	179,667.52	432,826.09	403,723.25	19,857.50	222,119.33	171,230.42	128,575.91	1,558,000.00	30,000.00	10,000.00	15,000.00	30,000.00	7,000.00	92,000.00	1,650,000.00
Grants Income	76,790.00	27,000.00	0.00	421,033.16	0.00	0.00	0.00	524,823.16	0.00	0.00	0.00	0.00	0.00	0.00	524,823.16
Program Fees Income	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	175,000.00	0.00	185,000.00	185,000.00
Retail Income	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
Sponsorship Income	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00	12,000.00	9,000.00	45,000.00	0.00	91,000.00	91,000.00
Donations/Partnerships	0.00	0.00	38,000.00	0.00	0.00	0.00	0.00	38,000.00	0.00	0.00	0.00	0.00	0.00	0.00	38,000.00
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
Total Income	335,631.58	459,826.09	501,723.25	440,890.66	222,119.33	172,230.42	178,575.91	2,310,997.22	65,000.00	22,000.00	24,000.00	250,000.00	7,000.00	368,000.00	2,678,997.22
Expenses															
Total Staffing Expenses	112,311.58	402,876.09	110,003.25	223,469.66	161,019.33	138,530.42	177,575.91	1,325,786.22	0.00	0.00	0.00	24,200.00	0.00	24,200.00	1,349,986.22
Total Professional Fees	34,500.00	0.00	0.00	0.00	0.00	0.00	0.00	34,500.00	0.00	0.00	0.00	0.00	0.00	0.00	34,500.00
Total Office and Overhead Expenses	161,320.00	16,950.00	18,220.00	1,500.00	3,100.00	10,200.00	1,000.00	212,290.00	3,500.00	0.00	1,800.00	34,600.00	0.00	39,900.00	252,190.00
Total Direct Program Expenses	27,500.00	40,000.00	373,500.00	215,921.00	58,000.00	23,500.00	0.00	738,421.00	61,500.00	18,757.94	22,406.68	177,000.00	7,000.00	286,664.62	1,025,085.62
Total Expenses	335,631.58	459,826.09	501,723.25	440,890.66	222,119.33	172,230.42	178,575.91	2,310,997.22	65,000.00	18,757.94	24,206.68	235,800.00	7,000.00	350,764.62	2,661,761.84
Net Ordinary Income	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,242.06	-206.68	14,200.00	0.00	17,235.38	17,235.38

THE U DISTRICT

PARTNERSHIP

PROGRAM REPORTS

June 2024

CLEAN, SAFE & OUTREACH

David Delgado Returns to Lead Outreach in the U District



David Delgado, who previously served as the U District's outreach worker before being promoted, is returning on an interim basis until REACH hires someone new to replace JJ Bartlett, who left REACH earlier this month. David helped develop the neighborhood outreach approach into a model now being replicated across the city. The U District is in good hands until a suitable replacement is found and trained in the coming months.

New Colorful Flower Baskets Arrive on the Ave

Just in time for summer, new flower baskets were installed along University way on May 13th so they'd be on display during the U District Street Fair. This year, UDP used a new supplier, the same one that provides flowers for U Village, after Molbaks could no longer supply the U District's flower baskets. The design features bright, multi-colored flowers, different from the geraniums of the past few years. The UDP Clean Team diligently maintains the flowers with daily watering and regular fertilizing. The flowers will remain up until October or until they stop growing for the season.



UDP Clean and Safe Committee Convened in Early June

The UDP Clean and Safe Committee met on June 5th and heard from guest speaker Davonte Belle from the newly formed Seattle CARE Department (Community Assisted Response and Engagement). The CARE Department includes the Seattle 9-1-1 Communications Center and the CARE Community Crisis Responder Team. Davonte discussed the rollout of the new Community Crisis Responder Team in Downtown and explained the operations of the 9-1-1 Communications Center. He covered various ways to report crime (e.g., online reporting, non-emergency line, 911, telephone reporting unit) and answered questions. The committee also heard from Sarah Lawson, the North Precinct Crime Prevention Coordinator, and Officer Dave Gordon about recent crime data

from the U District. UDP staff provided a brief update on the clean, safe, and homeless outreach operations.

Solid Waste Issues



The U District is a highly dense area with many restaurants who are known for creating a great deal of solid waste and recycling as a part of their daily business. Poor city oversight and accountability measures are continuing to have an outsized impact on the neighborhood, where there are over 120 food service businesses within a very small geography. This issue is particularly evident in the alley to the west of University Way. A recent audit by UDP showed that some businesses were paying for dumpsters that weren't there, while others were not paying for service at all and were using other people's containers. As a next step, UDP will be taking the audit information to clearly mark dumpsters with the appropriate business names.

While Marcus regularly reports the issues seen in the alley to SPU and Recology, UDP has also asked Seattle City Councilmember Maritza Rivera (D4) to help the city to hold both the service provider and the small businesses accountable for better managing their waste streams.

U DISTRICT EVENTS

Seattle Boba Fest Celebrates Year Three - Saturday, April 27

Seattle Boba Fest returned for the third year, celebrating the U District's undefeated title as the PNW capital of bubble tea. This year, 28 local businesses participated in the celebration, including all 25 boba tea sellers in the U District. Thousands of people grabbed a menu, a photo with Boba Buddy and as much boba and bubble tea as they could handle.

This year UDP extended the event footprint by closing 43rd Ave NE. This strategy offered people a place to gather in the street, just outside of the light rail station, where they could review menus and take photos.



U District Street Fair Celebrated 53 Years - Saturday/Sunday, May 18/19

The U District Street Fair returned this year - bigger than it has been in recent memory - with a 15 block closure (a mile of city streets) to allow for over 300 vendors and 28 local businesses to activate University Way and nearby streets.

Street Fair 2024 included live music and entertainment from Jet City Improv, Bound Way Bound, Garfield High School Jazz band, and the Husky Alumni Marching band plus 3 Vibe enhancement stations keeping the mood upbeat and positive from NE Campus Parkway to NE 50th Street.

No one went without food and drink as 3 beer gardens, 9 food trucks, 38 food vendors, and a dozen local neighborhood businesses fed tens-of-thousands of people!



New this year, UDP added a Family Zone hosted by YMCA and color coded map with matching balloons, which made the event feel fresh!



Street Fair had incredible press coverage with the [Fox 13 Morning Show](#) doing 4 live segments the Friday before the event, promoting various aspects of the Street Fair. The [Seattle Times Ticket](#) promoted the event the week prior and [King 5 News](#) came down to the Street Fair to visit the festival on Sunday. Other coverage included [Secret Seattle](#), [The Stranger](#), and [Greater Seattle on the Cheap](#).



URBAN VITALITY

Lid I-5 North Concept Advances

UDP continues to lead conversations around a potential highway lid between NE 45th and 50th Streets. Recent work on this effort includes:

- UDP signed-onto a joint letter and public comment to City Council as a part of a “freeway fighters” coalition with the Aurora Ave, Reconnect South Park, CID, and Lid I-5 downtown groups advocating for additional SDOT levy funding for highway mitigation projects.
- A presentation by Katy Ricchiuto to 40 attendees on “Transformational Infrastructure” at Seattle Town Hall in collaboration with Cascade Bicycle Club and Peter Harnik, author of [From Rails to Trails: The Making of America’s Active Transportation Network](#).
- An op-ed in [The Urbanist](#) about the funding needed for highway mitigation projects, and their

benefits, in collaboration with Lid I-5 and Reconnect South Park.

- A scheduled bicycle and a walking tour with interested members of the public and state elected officials that will be held June 22 and 26th, respectively.
- Participation in a stakeholder meeting with the Washington State Department of Transportation on a ramp study they are conducting. The preliminary study is examining highway exit and entrance maps from downtown Seattle to the U District and their potential for consolidation or removal in the future.
- WSDOT Secretary Roger Millar sent [a letter](#) to Seattle Mayor Bruce Harrell (April 15, 2024) sharing support for lidding efforts in Seattle and called on the city to identify seed money to begin to advance the thinking on these projects, thereby demonstrating the city's commitment to continued collaboration, and make this work competitive for future state and federal funding.

U District to be Highlighted at International Downtown Association Conference This Year

UDP has been selected to host three neighborhood tours as a part of the upcoming International Downtown Association (IDA) Conference in September. IDA is the primary professional organization for place management organizations, and holds an annual conference in a different North American city each year. This year, the conference is in Seattle. UDP's tours will be:

- A full-day, pre-conference tour discussing the relationship between the University of Washington and the U District.
- A half-day tour on supporting business districts in the face of major built environment development
- A half-day tour with the Ballard Alliance on transit-oriented development

Each tour will bring participants through different parts of the neighborhood to learn about the U District, the work the UDP does, and hear from our small businesses and local stakeholders.

ECONOMIC DEVELOPMENT

UDP Receives Economic Reporting Grant from Seattle's Office of Economic Development

Earlier this spring, the U District Partnership received a grant to purchase subscriptions to several leading economic data platforms. This is a part of UDP's strategy to better tell the unique story of the U District's rapid growth and changes over the past few years. In the months ahead UDP will use these programs to develop an economic development report.

Videos of Urban Vitality Grant Recipients are Now Online

Over the last couple of years, over 140 small businesses in the U District have benefitted from the UDP's Vitality Grants Program, which enabled businesses to take on hundreds of improvements throughout the neighborhood. This grant was made possible by generous funding from the Washington State Department of Commerce. Now, several of the businesses who have received these grants are featured on [UDP's website](#), including [Kraken Bar & Lounge](#), which reopened on Roosevelt earlier this spring.