



## **The Ballard Alliance 2017 BIA Work Plan and Budget**

BIA resources will be used to fund programs and activities that directly support ratepayers as well as activities that benefit the businesses and residents within district. The Ballard Alliance garners additional revenue from membership dues, grants and fundraising activities.

BIA assessment dollars will be used specifically in the following areas:

- Clean Environment
- Public Safety/Public Health Enhancement
- Business Development and Retention
- Marketing and Promotions
- Advocacy, Urban Design and Transportation
- Management

### **Clean Environment**

- Sidewalk sweeping (2x/week) and alley cleaning
- Removal and composting of leaves in late fall
- Graffiti program
- Engagement with Parks Dept. to ensure parks within the boundary are maintained and activated

### **Public Safety/Public Health Enhancement**

- Mental health/social services outreach
- Partnerships with SPD for improved safety
- Partnerships with SDOT, SPU for clean/safe enhancements
- Create public safety and health committee
- Explore creating a "Community Ambassador" program for Ballard (does not include funding for ambassador from BIA revenue)

### **Business Development and Retention**

- Commercial business attraction
- Retail recruitment
- Small business engagement
- Business advocacy
- Support business growth through marketing and promotions campaigns

### **Marketing and Promotions**

- Create Visit Ballard ([visitballard.com](http://visitballard.com))
- Support Visit Ballard through marketing (advertising and social media) and media relations
- Holiday and retail promotion
- Holiday lighting program

- Arts and cultural promotion
- Create event programs to support neighborhood and activate parks

**Advocacy, Urban Design and Transportation**

- Continue work of Urban Design and Transportation Committee
- Advocate on behalf of the Alliance for issues such as: transportation/transit improvements, public safety, parking, design guidelines, small business development, infrastructure improvements, and social service expansion
- Partnerships with key city departments: OPCD, SDOT, OED and DCI.

**Management**

- Program administration
- Develop and implement service programs
- Manage finances and contract services

<b>Activities</b>	<b>2017 BIA Budget</b>	
Public Safety/Public Health Enhancement	<b>\$107,000</b>	<b>27%</b>
Clean Environment	<b>\$80,000</b>	<b>20%</b>
Business Development & Retention	<b>\$69,000</b>	<b>17%</b>
Marketing & Promotions	<b>\$69,000</b>	<b>17%</b>
Advocacy, Urban Design & Transportation	<b>\$47,000</b>	<b>12%</b>
Management*	<b>\$27,000</b>	<b>7%</b>
<b>Total Expenses</b>	<b>\$399,000</b>	<b>100%</b>

\*Personnel and overhead costs are included in each program element.