



## **Ballard Alliance 2019 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 the 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
- Business Development and Retention
- Advocacy, Urban Design and Transportation
- Public Safety/Public Health Enhancement
- Marketing and Promotions
- Management

### **Clean Environment**

- Sidewalk sweeping (2x/week) and alley cleaning
- Removal and composting of leaves in late fall – (3x/week in October; 4x/week in November)
- **Plan and conduct community cleanup events in the Spring and Fall**
- **Pursue a public arts program and grant funding to wrap six utility boxes with public art and the Ballard shop/dine map**
- **Pursue training opportunities with respect to Crime Prevention through Environmental Design (CPTED)**
- Engagement with SPU, Waste Management and business owners to ensure that waste receptacles are “right-sized” and encourage participation in the bin locking 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
- Work with SPD, the City’s Navigation Team and key city leaders to address illegal camping and RV dwellings with a particular emphasis on the area surrounding Ballard Commons Park
- **Continue and expand collaborative work with other area BIAs with a specific focus on public safety**
- **Support the new Ballard Commons Park ambassadors and coordinate with respect to REACH outreach work, park safety issues and promotion of broader community events**
- **Conduct a broad-scale fundraising effort to garner construction funds for the new Ballard Commons Park play area.**

### **Business Development and Retention**

- Business advocacy and business attraction
- **Employ retail recruitment efforts that leverage the results of the 2018 Ballard Community survey**
- **Explore city grant funding opportunities available to produce light-pole banners on Market Street in conjunction with the Nordic Museum**
- **Collaborate with the UW Dept of Urban Design and Planning to help facilitate and produce a mural in the public realm within the commercial core of Ballard**

- **Pursue collaborative program with PayByPhone and off-street parking operators in Ballard.**
- Continue quarterly meet and greets with residential community managers to share info about the Alliance, learn about current challenges and share information
- Support business growth through marketing and promotions campaigns

### Marketing and Promotions

- **Create a Ballard Shopping and Dining district map and create distribution plan to target areas**
- **Plan and implement a hotel concierge event to raise awareness of all the amenities and shop/dine opportunities available for tourists in Ballard**
- **Plan and retail VisitBallard merchandise, including caps, beanies and camping mugs**
- Continue to build the Visit Ballard brand and website to attract more followers and highlight information about Ballard businesses and community events
- Create event programs to support the neighborhood and activate parks with an emphasis on Ballard Commons Park
- Support Visit Ballard through marketing (advertising and social media) and media relations
- Ballard HolidayFest, Hullabaloo and other retail promotion
- **Expand the holiday lighting program by increasing overall tree count**
- Arts and cultural promotion
- Coordinate and support the Ballard ArtWalk

### Advocacy, Urban Design and Transportation

- **Continue participation on the Sound Transit Stakeholder Advisory Group (SAG) and advocate for a tunneled option to Ballard with a station at, or West of 15<sup>th</sup> Avenue NW. Coordinate with coalition members and advocate throughout the SAG effort and into the EIS scoping process**
- **Plan and execute a Ballard lobbying day at City Hall to educate city leadership on Ballard businesses/enterprises and issues**
- 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, DON and DCI

### Management

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

<b>Activities</b>	<b>2018 BIA Budget</b>		<b>2019 BIA Budget</b>	
Public Safety/Public Health Enhancement	<b>\$120,000</b>	<b>26%</b>	<b>\$128,000</b>	<b>26%</b>
Clean Environment	<b>\$106,000</b>	<b>23%</b>	<b>\$95,000</b>	<b>19%</b>
Business Development & Retention	<b>\$66,000</b>	<b>14%</b>	<b>\$73,000</b>	<b>15%</b>
Marketing & Promotions	<b>\$63,000</b>	<b>13%</b>	<b>\$76,000</b>	<b>15%</b>
Advocacy, Urban Design & Transportation	<b>\$67,000</b>	<b>14%</b>	<b>\$74,000</b>	<b>15%</b>
Management*	<b>\$48,000</b>	<b>10%</b>	<b>\$49,000</b>	<b>10%</b>
<b>Total Expenses</b>	<b>\$470,000</b>	<b>100%</b>	<b>\$495,000</b>	<b>100%</b>

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