



## APPROVED Ballard Alliance 2020 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)
- **Continue the established public arts program to wrap additional utility boxes with public art to help reduce graffiti and enhance the district**
- **Rollout Crime Prevention through Environmental Design (CPTED) assessments with interested building/business owners**
- **Engage in new “territorial reinforcement activities” including branded waste bin wraps and a flowerpot pilot program on Market Street**
- **Work with building/business owners along Market Street between 22<sup>nd</sup> and 20<sup>th</sup> Ave NW to plan a redesign of the back alley that will promote a clean environment and reduce negative activity**
- 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

- **Rollout a new public safety program called “Safe Streets” which will target key crime hotspots to address Ballard prolific offenders, mobilize and engage business owners, and establish an interagency working group that includes willing partners (SPD, City Attorney’s Office, REACH, LEAD and local stakeholders)**
- **Hire SPD off-duty police officers to provide additional foot beat emphasis patrols in high crime areas within the district**
- Continue 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 collaborative work with other area BIAs with a specific focus on public safety
- Continue to 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**

- **Produce a territorial reinforcement and tourism marketing project: a giant “BALLARD” mural on 15th Ave. or Leary Way welcoming visitors to the neighborhood** (may require 3<sup>rd</sup> party grant funding)
- **Expand the Ballard Wine Walk to two annual events, expand the number of retail participants and garner participation from the restaurant community**
- **Create a new notification system for alerting business owners about upcoming infrastructure projects (e.g. street closures, special events, construction projects etc.)**
- Continue mainstay events including Ballard Hullabaloo, HolidayFest, Sidewalk sale, Ballard Gives and other retail/restaurant promotion
- Continue the expanded holiday lighting program
- Continue to coordinate and support the Ballard ArtWalk
- Business advocacy and business attraction
- 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**

- **Design and install neighborhood territorial reinforcement campaign: Visit Ballard utility pole banners**
- **Produce a tourism video, along with stock footage of the neighborhood to be used for additional marketing collateral, highlighting the neighborhood as a destination for eating, drinking, shopping and a unique cultural experience within Seattle**
- **In conjunction with the Ballard promotional video, initiate a digital marketing campaign promoting the video and drawing viewers to visitballard.com**
- **Begin plans for a Ballard specific art installation that visitors and locals can interact with and share on social media #visitballard (may require 3<sup>rd</sup> party funding)**
- **Work with the restaurant community to establish new and ongoing promotional opportunities**
- Begin reprint process for the Ballard Shopping and Dining district map and distribute to hosting locations throughout the region
- Continue retail Visit Ballard 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
- Continue to produce 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

### **Advocacy, Urban Design and Transportation**

- **Work with Sound Transit, key stakeholders and the broader community throughout the Sound Transit’s early EIS process – including engagement with the City and other governmental agencies as third-party funding is identified.**
- **Continue advocacy with SDOT and the Mayor’s office relative to existing and planned repaving projects along NW Market Street**
- **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>2019 BIA Budget</b>		<b>2020 BIA Budget</b>	
Public Safety/Public Health Enhancement	<b>\$128,000</b>	<b>26%</b>	<b>\$175,000</b>	<b>29%</b>
Clean Environment	<b>\$95,000</b>	<b>19%</b>	<b>\$112,000</b>	<b>19%</b>
Business Development & Retention	<b>\$73,000</b>	<b>15%</b>	<b>\$80,000</b>	<b>14%</b>
Marketing & Promotions	<b>\$76,000</b>	<b>15%</b>	<b>\$86,000</b>	<b>14%</b>
Advocacy, Urban Design & Transportation	<b>\$74,000</b>	<b>15%</b>	<b>\$94,000</b>	<b>15%</b>
Management*	<b>\$49,000</b>	<b>10%</b>	<b>\$53,000</b>	<b>9%</b>
<b>Total Expenses</b>	<b>\$495,000</b>	<b>100%</b>	<b>\$600,000</b>	<b>100%</b>

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