

Advocate SODO Work Plan- 2020 (Communications & Outreach Committee)

Purpose: Increase communication and interaction within SODO so that the BIA most effectively represents and executes the interests and priorities of the ratepayers

Goal: Greater connectedness among the people who operate and work for SODO businesses with greater influence over the actions of government

Total Budget Allocation: **\$192,664**

Project Description	Objective	People Responsible	Task Deadline	Key Milestones	Current Budget
Outreach					
Direct Business Outreach	Increase ratepayer awareness of BIA and services provided. Develop relationships with ratepayers.	ED & PM	Ongoing	Monthly outreach reports to C & O Committee.	
Database & Property Research	Maintain current database of contacts for all businesses and property owners in SODO.	ED, OM, PM & PC	Ongoing	Regular database updates- Contract with CAI for Property Interface for ZOHO	\$8,400
Community Development	Develop and Maintain relationships with organizations to build BIA presence	ED	Ongoing	Attend & Donate to events and meetings for targeted organizations	\$6,000
Communications					
Monthly Newsletter	To inform and engage ratepayers in the activites of the SODO BIA	ED & PC	Monthly	Continue to grow the BIA distribution list	
Website	SODO Business Directory, SODO related news, SODO BIA meetings & Events and other SODO Happenings	PC	Ongoing	Analytics continue to show increased engagement	
Social Media	Engage new followers with relevant posts and drive traffic to the website	PC	Ongoing	Analytics show increased engagement from SODO business community	
Marketing Opportunities	Drive traffic to the website and inform ratepayers.	ED, PC and C&O Committee	Quarterly	Annual Report, One Sheet, Window Clings.	\$8,000
Shop SODO Video	Promote shopping in SODO ad the wide range of items available in SODO.	PC & C&O Committee	4Q	2 minute video produced for website and promotional purposes	\$25,000
Events					
Business Community Events	Develop community and greater sense of connectedness for SODO businesses	PC , OM & Host Business	Quarterly	Hosted quarterly with partnering business.	\$12,000
Community Event	Lander Street Block Party- Community Celebration	BIA Staff	2Q	A community Celebration- community development event	\$8,000
Partner Events	Opportunity events with community hosts	ED, PC & Host Organization		Partner with organizations to provide opportunities for ratepayers to engage with other organizations.	
Program Signs & Supplies	Supply SODO BIA branded materials to support projects	PM, PC & OM	3Q	BIA activities and projects are clearly branded as SODO BIA	\$500
Advocacy					
Issue Advocacy Consulting	Engage consultant to support organization's advocacy work.	ED	As Needed	Engage consultants as needed to advocate for SODO	\$10,000
Advocate SODO Staffing					
Advocate SODO Staffing Allocation	Staff support for Communications, Outreach, Events & Advocacy			Includes portion of ED PM OM & PC salaries	\$114,764

Clean SODO Work Plan- 2020 (Clean and Safe Committee)

Purpose: Dedicate resources to reducing blight associated with illegal dumping, trash and graffiti

Goal: Provide a cleaner built environment, address ratepayer concerns and improve the reputation and business climate of SODO

Total Budget Allocation: **\$227,189**

Project Description	Objective	People Responsible	Task Deadline	Key Milestones	Budget
Clean SODO Partnerships & Projects					
Street Sweeping	Remove debris, leaves and garbage on a regular basis.	PM	Ongoing	Dump tonnage reports and visual inspections.	\$35,000
Litter & Illegal Dumping Clean Up	Scheduled clean ups for litter and garbage in SODO.	ED & PM	Ongoing	Before and after photographs, dump reports. Ratepayer requests for service	\$57,000
Tailgating Stations	Address the effects of tailgating by providing dumpsters and porta potties	PM	3Q &4Q	Visual inspection and decreased ratepayer complaints	\$30,000
Outreach Services- REACH	Provide Outreach services	PM & OW		50% of Contract in Clean	\$43,000
Murals & Public Art					
Mural Program	Proactively address graffiti through beautification	ED	Ongoing	Increase the number of murals in SODO	\$5,000
Clean SODO Events & Programs					
Community Cleanup	Community development and cleaning in SODO	ED, PM & PC	2Q	Annual event and added Adopt a Street Quarterly event	\$2,000
Clean SODO Topic Events	Classes, speakers & events on cleanliness issues in SODO	PM & PC		Produce two events in 2019	\$2,000
Clean SODO Staffing					
Staffing Allocation	Staff support for Clean SODO Events & Advocacy			Portion of ED & PM salary	\$53,189

Safe SODO Work Plan- 2020 (Clean and Safe Committee)

Purpose: Dedicate resources to preventing crime and improving safety in SODO

Goal: Improved safety reputation and business climate

Total Budget Allocation: **\$249,189**

Project Description	Objective	People Responsible	Task Deadline	Key Milestones	Budget
Safe SODO Partnerships & Projects					
Supplemental Patrols	Visible police presence to address chronic issues and develop relationships with SODO business community	ED & PM	Ongoing	Activity Reports	\$150,000
Outreach Services- REACH	Provide Outreach Services	PM & OW		50% of Contract in Safe	\$43,000
Safe SODO Events & Programs					
Safety Topic Events	Classes, speakers & events on safety issues in SODO	ED, PM & PC		Produce two events in 2019	\$3,000
Safe SODO Staffing					
Staffing Allocation	Staff support for Safe SODO Events & Advocacy			Portion of ED & PM salary	\$53,189

Move SODO Work Plan- 2020 (Transportation Committee)

Purpose: Leverage influence and investments to improve the transportation infrastructure necessary for commerce to thrive in SODO, including an emphasis on road conditions, signage, freight mobility and parking.

Goal: Businesses benefit from lower costs and increased employee and customer satisfaction due to improved mobility, parking, safety and wayfinding in SODO.

Total Budget Allocation: \$79,734

Project Description	Objective	Responsible	Deadline	Description	Budget
Advocacy					
Industrial Lands Advisory Panel	Represent SODO on Industrial lands Advisory Panel	ED	Ongoing	Provide neutral voice on the panel that is deciding the future of Industrial Lands in Seattle	
Key Topics					
<i>Street Conditions</i>	Continue to advocate for the City to maintain and repair streets in SODO				
<i>Transit Service</i>	Advocate for restoring 1st Ave Bus service and other Transit Improvements` in SODO				
<i>Improve Traffic Flow</i>	Engage City on their approach to traffic enforcement				
<i>Last Mile Connections</i>	Continue to advocate for improvement to last mile conections in SODO				
<i>Freight Mobility</i>	Represent SODO's freight businesses in city wide transportation discussion.				
<i>Parking Improvements</i>	Engage City in commonsense overhaul of parking in SODO				
<i>WSDOT</i>	Engage WSDOT on projects affecting the SODO area.				
<i>Sound Transit Expansion</i>	Represent SODO voices to Sound Transit decisionmakers				
<i>Industrial Lands</i>	Engage in City process as a neutral party in the developmentof Industrial Land policies.				
Projects					
Transportation Partnerships & Projects	Advocate for the items identified in the Consensus Agenda document	ED, PC & Transportation Committee	Ongoing	Transportation Consulting, Wayfinding, Parking	\$20,000
Move SODO Events & Programs	SODO Transportation Stakeholder Group- Provide forum for diverse SODO stakeholders to address relevant transportation isses	ED, PC & BIA Staff	Ongoing	2021 Items: Parking, Wayfinding,Sound Transit, Industrial Lands	\$2,000
Move SODO Staffing					
Staffing Allocation	Staff support for Transportation Events & Advocacy			Includes portion of ED, PM & OM salary	\$57,734

General Admin & Ratepayer Advisory Board Work Plan- 2020 (Governance Committee)

Purpose: Facilitate the financial, operational and decisional priorities of the Board of Directors and support the success of the Executive Director

Overall Outcome: BIA resources are deployed effectively and ratepayers benefit from the investment of their assets.

					TOTAL	
Admin Budget Allocation:		\$164,182	Ratepayer Budget Allocation:		\$66,604	\$230,787
Project Description	Objective	Responsibility	Task Deadline	Key Milestones	Budget	
Operations						
Manage Board of Directors Meetings & Decisional Processes	Ensure streamlined, transparent and efficient Board meetings- Staff Support	Board President & Governance Committee	Ongoing	Agenda and materials distributed in advance of Ratepayer Board Meetings, Board Effects	\$6,000	
Operational Finance and Administrative Systems	Functional and efficient business operations in compliance with all applicable laws	ED, OM & Governance Committee	Ongoing	Includes, legal, bookkeeping, insurance, BoardEffects and office expenses	\$83,900	
Facilitate development of the 2021 work plan and budget	Support committees to ensure smooth review and approval of work plans to set financial, operational and decisional priorities for 2021.	ED & Committees	End of 3Q	3Q Committees propose 2021 changes. 4Q Board reviews and presents at Annual Meeting for ratepayer approval		
Staffing Allocation	Staff support for General Administration			Includes portion of ED, OM, PM &PC salary	\$74,282	
Governance & Organizational Development						
Recruitment of new Board Members	Maintain organizational capacity and continuity	ED & C&O Committee	3Q & 4Q	3Q Board candidates identified, interviewed and presented to Board. 4Q Candidates approved.		
Maintain Governance Documents	Ensure legal, financial and personnel policy documents are up to date and in compliance with applicable laws	ED, OM & Governance Committee	Ongoing	Approved financial policies, personnel policies and revised bylaws		
Executive Oversight						
Executive Director Evaluation	Provide direction, support and performance goals for Executive Director	Governance Committee	4Q	4Q: GC & ED complete performance assessment and identify 2021 priorities		
BIA Program Management (Ratepayer Advisory Board)						
BIA Program Evaluation	Determine Ratepayer knowledge and approval of BIA activities and goals.	ED, PM & Governance Committee	3Q	Strategic planning and 2019 program assessment survey	\$7,500	
BIA Program Development	Board Training & Strategic Planning. Staff participation with other BIA/BIDs to learn best practices and new ideas.	Staff & Board	2Q & 4Q	International Downtown Associateon as membership and attend relevant conferences.	\$12,000	
Annual Meeting	Presentation of 2020 Work Plan and budgets for ratepayer approval.	ED, PC, OM & Governance Committee	4Q	Increased ratepayer participation and attendance at this annual event.	\$15,000	
Administrative Staffing						
Staffing Allocation	Staff support for Ratepayer Advisory Board			Includes portion of ED &PC salary	\$32,104	