Chair’s Report

MID ORDINANCE REQUIREMENTS

- Recommend a budget for the 21-22 FY to the City of Seattle
- Recommend a workplan for the 21-22 FY to the City of Seattle
- Recommend the Downtown Seattle Association as the Program Manager for the Metropolitan Improvement District
MID Board Development

SLATE OF NOMINEES FOR FY 21-22

• Re-nominations (3-year term):
  - Janice Blair, Downtown Resident
  - Cary Clark, Argosy Cruises
  - Ben Grace, Amazon
  - Erik Lausund, Seattle Children’s Research Institute
  - Ross Peyton, Unimark
MID Board Development
SLATE OF NOMINEES FOR FY 21-22

• New Nominations (3-year term):
  - Sung Kim, Belltown Resident
  - Simone Loban, Downtown Resident & Small Business Owner
  - Amy Baker, Equity Office
  - Brandon Gardiner, Brickman
  - Jeff Blunk, Nordstrom
  - Tim Kuniholm, Seattle Aquarium
  - Lori Richards, Beacon
MID Board Development
SLATE OF NOMINEES FOR FY 21-22

• Officer Positions (2-year term):
  - Lisa Nitze, Nitze Stagen, Chair
  - Ben Grace, Amazon, Vice Chair
MID Board Development
SLATE OF NOMINEES FOR FY 21-22

• Thank you for your service:
  - Diane Holliday Germain, Westin Hotel
  - Dan Johnson, Washington State Convention Center
  - Ashanti Bitar, Unico Properties
Financial Report

Elisabeth James, COO
Program Manager Update

Jon Scholes, DSA President & CEO
21-22 Workplan

• Daily cleaning, safety and outreach services
• Public space and park activations and events in Westlake, Occidental, Bell Street and McGraw
• Economic development and transportation
• Communications and marketing
• Specific actions related to downtown recovery
• Program management
21-22 Budget

Income up $855K

- Strong assessment collections including $722K voluntary assessments
- Additional Fees for Services, including Pier 62, food trucks and permit fees
- Parks funding from City of Seattle continues $100K
21-22 Budget

• Expenses up 48.5%
  - Wage and Benefits up $3.8 million:
    • based on full year of staffing
    • includes $1.00/hour for ambassadors
    • No FFCRA credits
  - Downtown Recovery $2.7 million
    • Increased activations and programming
    • Marketing campaign
Section 17. Contract for Program Management. The Director is authorized to contract with any local non-profit entity experienced in Business Improvement Area management to act as the Program Manager. The Program Manager’s duties, subject to the approval of the Ratepayers at each annual meeting, will be to manage the day-to-day operations of the MID and to administer the projects and activities. It is the intent of the City Council that the Director contract with the Downtown Seattle Association, and its management subsidiary, DBIA Services, as the initial Program Manager. The selection of a Program Manager upon the recommendation of the Ratepayers Advisory Board acting on behalf of the Ratepayers shall obviate compliance with the consultant selection procedures of Seattle Municipal Code Chapter 20.50 and Section 20.42.050.
Program Updates

Clean, Safety, Outreach & Parks
Clean Team

January 2021 - March 2021  April 2021 - June 2021 to-date

Trash Collected: 9170 9191
Human/Animal Waste: 8923 8310
Syringe Pickups: 6733 3097
Graffiti Removed: 9173 9021
Clean Team

Current Staffing Levels

- Budgeted Field Positions: 81
- Currently Staffed: 66
- Vacancies: 15
Safety Team

Current Staffing Levels

- Budgeted Field Positions: 26
- Currently Staffed: 26
- Vacancies: 0
Outreach Team

Current Staffing Levels

<table>
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<tr>
<th>Category</th>
<th>Count</th>
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<tr>
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<tr>
<td>Currently Staffed</td>
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<tr>
<td>Vacancies</td>
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Parks Q3 & Q4/to-date YOY Snapshot

Westlake Park

- Q3: 80,000 (2020), 70,000 (2021)
- Q4: 20,000 (2020), 40,000 (2021)

Occidental Square

- Q3: 80,000 (2020), 30,000 (2021)
- Q4: 10,000 (2020), 20,000 (2021)
Parks Team

Current Staffing Levels

- Budgeted Field Positions: 17
- Currently Staffed: 18
- Vacancies: -1

MID Advisory Board | 32