Agenda

8:00 Call to order
8:02 Guest Ratepayer Comment
8:05 Chair’s Report
8:15 Financial Report
8:20 22/23 Budget Preview

8:30 MID Renewal Update
8:40 Program Update
9:10 New Business
9:15 Adjourn
Ratepayer Engagement

• Strategies to increase engagement with Ratepayers:
  - New opportunities:
    • Regular digital newsletter
    • Build out our email database for MID ratepayers and ratepayer tenants
      - Provide regular, proactive communications
    • Regular satisfaction survey for Ratepayers
      - Will collect contact information through survey
    • MID renewal survey to gauge priorities areas
  - Current opportunities:
    • As part of MID renewal public meetings to listen to ratepayer feedback (dates TBD)
    • MID Board Annual business meeting (6/21)
    • DSA/MID Annual Meeting (6/29)
MID 2022-2023 Budget draft

• Staffing:
  • Ambassador entry level wage up $3/hr (starting at $20); all field positions will increase proportionally
  • Admin wages up 4%; benefits increase 5%
  • 401k match 5%
  • Added ambassador support specialist position in HR to provide housing and other support

• Income:
  • +$376k (3% increase in assessments)
  • +$300k from Parks Foundation core funders towards parks programming
  • ($254) one-time 21/22 recovery funding private and public fee for service
MID 2022-2023 Budget draft

• Expenses:
  • + $1,775 million in security expense, including private security patrols and SPD emphasis patrols as available.
  • less one-time Downtown Recovery spending from 2021-2022

• Uncommitted Fund Balance $875K projected at year end 6/30/23
Expense Comparison year over year

MID Expense as % of Total Income

- AMB W&B
- Program
- Admn W&B
- Prof Serv
- G&A

DT Recovery $$
Expense Comparison year over year

MID Expense as % of Total Income

- AMB W&B
- Program
- Admn W&B
- Prof Serv
- G&A

DT Recovery $$
22/23 Budget next steps

• MID Board review today (5/24)
• MID Finance Committee (6/8 action - recommend to full MID Ratepayer Advisory Board)
• MID Board recommend to the City of Seattle (6/21)
MID Renewal Update
MID Ratepayer Board Update
MID Reimagination

• Current Conditions:
  - Growing safety and security concerns from staff and customers
  - Increasingly competitive labor market
  - Significant reductions in SPD staffing
  - Formation of RHA downtown homelessness plan
  - Changing pedestrian volumes and patterns
MID Reimagination

- Response to current conditions:
  - Increasing entry level wage to $20/hour
  - Increasing investment in security services
  - Increasing investment in trikes and other equipment
  - Combining safety/hospitality and parks teams and refocusing duties
  - Eliminating investment in dedicated outreach/case management team
  - Increasing staffing / activation of public plazas and parks
  - Dedicated housing/case management support for ambassadors
Ambassador Teams

• **Common Framework**
  - Clean, Clear & Cared for

• **Public Realm Ambassador Teams**
  - Clean Team
  - Community Safety & Hospitality Team
  - Public Realm Operations Team

• **Security Team**
  - Increased coverage
  - Team protection
  - Ratepayer support
Block Parties

- May 18-20
  - Westlake Park
  - Occidental Square
  - Pier 62
  - Pike Place Market
  - Seattle Center

- Seattle sports fan bands, local artists

- In partnership with the Mayor’s Office, Seafair, Seattle Sports Commission, Seattle Chamber of Commerce and Challenge Seattle
One Seattle Day of Service

- SATURDAY MAY 21
- OVER 3,700 VOLUNTEERS CITY-WIDE
Welcome Back Booths

- May-August
- Each Wednesday
- Various Locations Downtown
- Over 300 people per booth
Parties in the Parks

• May-August
• Tuesday/Occidental Square
• Thursday/Westlake Park
• Games, food, entertainment, happy hour
Downtown Summer Sounds

- July-September
- 30+ concerts
- Local artists
- Various locations