



MID Ratepayer Advisory Board

Hybrid Meeting

September 24, 2024 | 8-9 a.m.

8:00	Call to Order	Sabrina Villanueva, Chair
8:02	Guest Ratepayer Comment	
8:05	Chair's Report ✓ ACTION: Minutes from June meeting	Sabrina Villanueva, Chair
8:10	Guest Speaker	Natalie Walton-Anderson, Director of Public Safety, Office of the Mayor
8:25	MID Board Governance	Lisa Nitze, Past Chair
8:28	Program Manager Report	Jon Scholes, DSA President & CEO
8:35	Financial Report 📄 June Financials	Elisabeth James, COO
8:38	Downtown Revitalization 📄 September Revitalization Dashboard	Ryan Gockel, Director Strategic Initiatives
8:40	MID Moment	Jennifer Casillas, VP Public Realm & Ambassador Operations
8:42	MID Program Update • MID Ratepayer Survey Results	Jennifer Casillas, VP Public Realm & Ambassador Operations Ryan Gockel, Director Strategic Initiatives
8:55	New Business	Sabrina Villanueva, Chair
9:00	Adjourn	Sabrina Villanueva, Chair

Meeting Minutes

MID Ratepayer Advisory Board

June 25, 2024, 2024

Presiding: Reza Marashi, Chair

Attending: Tim Kuniholm, Gabe Grant, Steve Van Til, Adam Bowser, Andy Bench, Mark Astor, Simone Loban, Ross Peyton, Valerie Heide Mudra, Sabrina Villanueva, Lauran Horn, Lisa Nitze, LJ Humiston, Aaron Blankers, Tim Andrews, Allison Delong, Dan Temkin, Gina Grappone, Sally Bagshaw, Jennie Dorsett, Lars Pederson, Jeff Blunk

Staff: Jon Scholes, Emily Bailor, Brian Cannon, Jennifer Casillas, Elisabeth James, Michael Johnson, Kylie Rolf, Steven Walls, Sally Wright

CALL TO ORDER

Reza Marashi, Chair

Reza welcomed the group to the June meeting. Reza asked for any guest ratepayer comments. Hearing none, he called the meeting to order.

CHAIR'S REPORT

Reza Marashi, Chair

Reza thanked the group for the participation this year. Reza reviewed the agenda, noting that the MID ordinance requires the MID Advisory Board to recommend three things to the city in the meeting: a work plan, budget and program manager.

He called attention to the minutes from the May meeting. He asked for a motion to approve the minutes. A ratepayer requested that the meeting attendance be added to the minutes. With that change, a motion was made and seconded. No discussion, approval by consensus.

He reminded the group of the upcoming DSA/MID Annual meeting.

24/25 WORKPLAN

Jon Scholes DSA President & CEO

Jon reviewed the highlights for the 24/25 workplan. He noted that the workplan is broken out across all MID program and provides detail on the types of service and operations along with a summary of MID-leveraged spending. He noted that the workplan also includes staff allocations across programs.

Reza asked for a motion to approve recommending the workplan to the City of Seattle. A motion was made and seconded. No discussion, approval by consensus.

24/25 BUDGET

Jon Scholes DSA President & CEO

Elisabeth James, COO

Jon reviewed the 24/25 budget and informed the group that the budget was focused on maintaining MID ambassador staffing and service levels along with continued leveraging of

public sector dollars. He highlighted other key elements of the budget. Bif provided financial summary of the main variances in this budget vs. the 23/24 budget.

Reza asked for a motion to approve recommending the 24/25 budget to the City of Seattle. A motion was made and seconded. No discussion, approval by consensus.

24/25 PROGRAM MANAGER

Reza Marashi, Chair

Reza called attention to a memo in the packet detailing the ordinance requirement of recommending a program manager for the MID to the City of Seattle.

Reza asked for a motion to approve recommending the 24/25 program manager to the City of Seattle. A motion was made and seconded. No discussion, approval by consensus.

MID BOARD GOVERNANCE

Reza Marashi, Chair

Reza reviewed the ordinance required make up of the MID Ratepayer Advisory Board. He called attention to a slide with the renominations detailed. He asked for a motion to approve the 6 renominations to the MID Board. A motion was made and seconded. No discussion, approval by consensus.

Reza reviewed the new nominations to the board. He asked for a motion to approve the 2 new nominations to the MID Board. A motion was made and seconded. No discussion, approval by consensus.

A board member requested a copy of the new board roster along with a comparison of the roster with the percentage of ratepayer types across the district.

MID PROGRAM MANAGER REPORT

Jon Scholes, DSA President & CEO

Jon provided a brief program manager report.

DOWNTOWN REVITALIZATION

Ryan Gockel, Director Strategic Initiatives

Ryan reviewed the recovery dashboards. He discussed total monthly visitor numbers, return of office workers, hotel room demand, proposed and under construction residential units, incidents of violent crime, tent counts on downtown sidewalks, and Narcan deployments. He also provided data regarding the number of local visitors to downtown.

MID MOMENT

Jenn Casillas, VP Public Realm and Ambassador Operations

Jenn provided the MID Moment for May. She shared the Ambassador of the month for May. She reviewed a MID supervisor realignment plan.

MID PROGRAM REPORT

Jennifer Casillas, VP Public Realm & Ambassador Operations

She highlighted the MID ambassador motto of keeping the MID “clean, clear and cared for” and shared example of how ambassadors bring this to life every day. She also highlighted the popularity of the MID safewalk program and encouraged board members to share it with their networks. She highlighted upcoming summer programming and the City Parks/Greater & Greener conference and the MID contributions to the event.

NEW BUSINESS

None.

ADJOURN

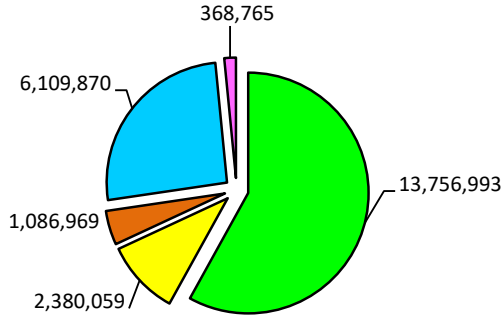
9:00 a.m.

DBIA Services / Metropolitan Improvement District Financial Dashboard

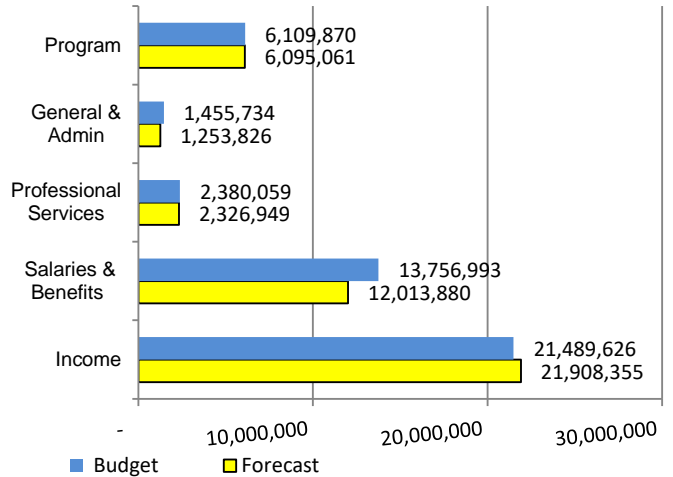
June 2024

2023/2024 Fiscal Year - Annual Budget

Total 23/24 Budgeted Expenses \$23,702,656

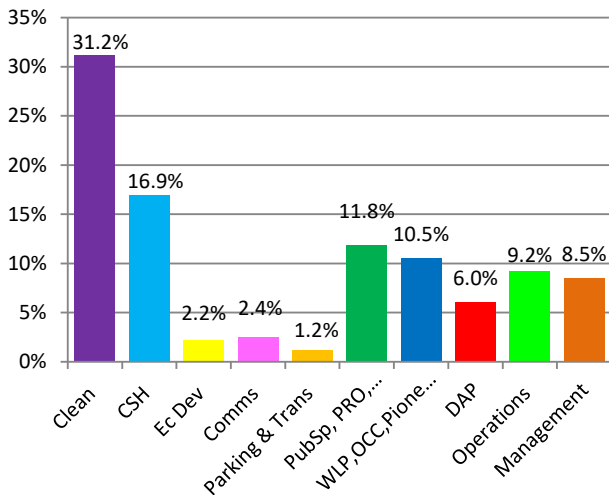


2023/2024 Fiscal Year - Inc & Exp - Actual to Forecast

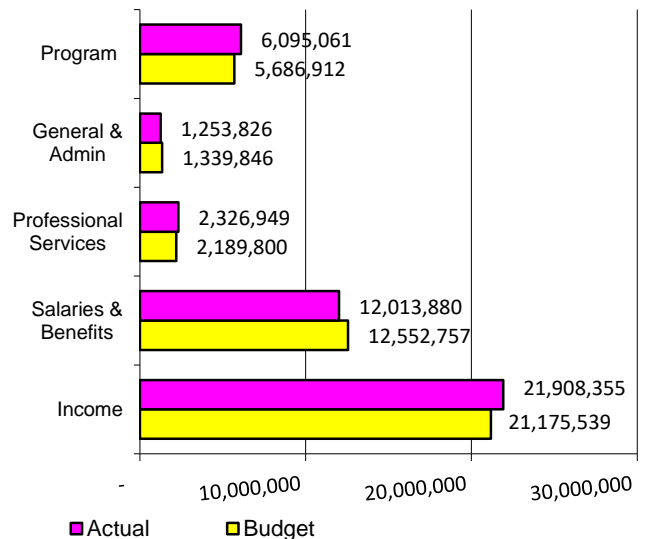


2023/2024 Year to Date - Expenses by Program

YTD Expenses \$19,568,275

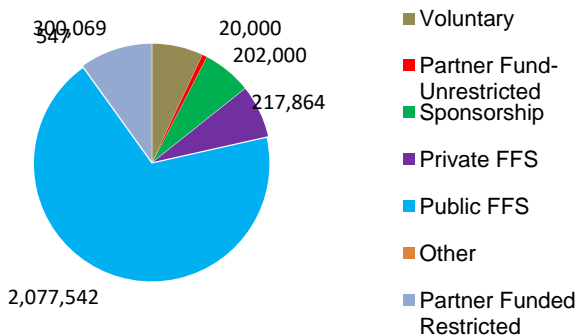


2023/2024 Year to Date - Income & Exp - Actual to Budget



YTD Non-Assessment Income

YTD Non-Assessment Income \$2,143,484



Fund Balance

Beginning Fund Balance

Uncommitted DBIA fund balance @ 6/30/23

Uncommitted City Fund balance @ 6/30/23

Total Fund Balance @ 6/30/23 4,601,792

Forecast net gain/loss @ 6/30/24

218,639

add back depreciation

153,393

Committed Funds Summary

Fund Reserve Policy-Operating exp 9%

(1,418,956)

Increase in Fixed assets

(132,471)

FORECAST UNCOMMITTED FUNDS

3,422,397

Downtown Revitalization Dashboard

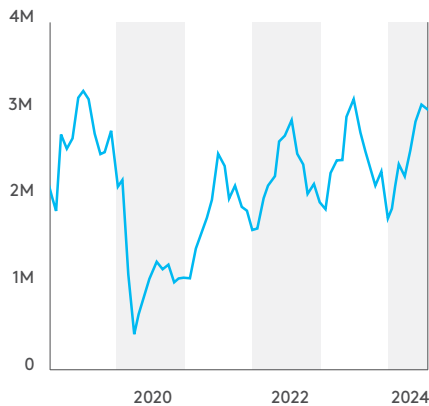
SEPTEMBER 2024 / AUGUST DATA

Please credit the Downtown Seattle Association Revitalization Dashboard for use of charts, data and images on this page.

Downtown Seattle was the first American urban center to experience the impacts of COVID-19, enduring a sudden economic downturn. As downtown continues to evolve, DSA will publish a monthly Revitalization Dashboard examining key metrics. The data sets provide a comparison point to the same period in 2019. Additionally, the dashboard will feature notable stories that provide context regarding downtown's renewal and reemergence.

Visitors

Total monthly visitors since 2019

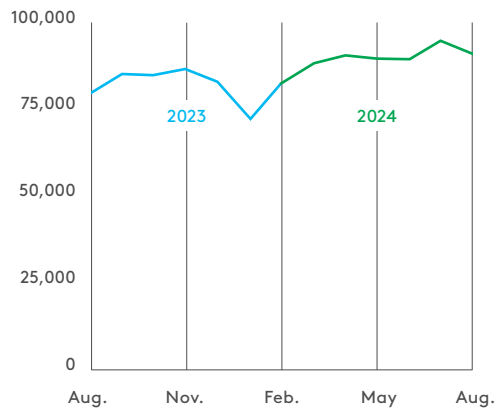


More than 3 million unique visitors came downtown in August 2024. This represents 96% of the visitors seen in August 2019, and is a nearly 6% increase in visitors compared to August 2023.

Source: Placer.ai

Return to Office

Average daily worker foot traffic (Monday–Friday)

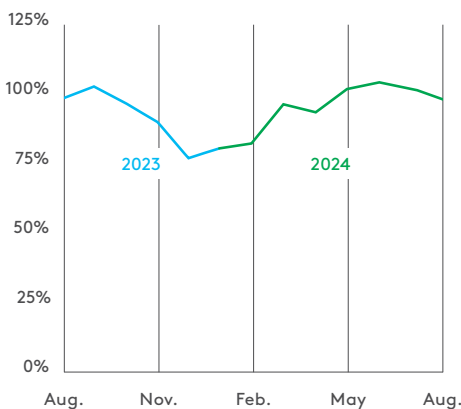


In August, downtown averaged nearly 90,000 workers per weekday — the 3rd-highest figure since March 2020. This represents a 6% increase from August 2023 and 57% of the daily worker foot traffic seen in August 2019.

Source: Placer.ai. Note: The November 2023 daily average excludes Nov. 22–24 due to the Thanksgiving holiday.

Hotel Room Demand

Monthly hotel rooms sold compared to 2019

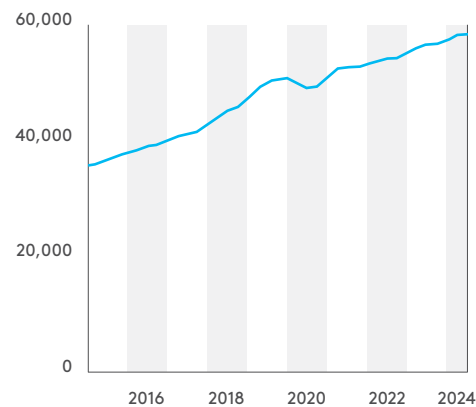


Nearly 403,000 downtown hotel rooms were sold in August 2024 — the 2nd-highest monthly total since March 2020. This figure represents 100% of the demand in August 2019 and an 8% increase over August 2023 demand.

Sources: Visit Seattle, STR

Occupied Apartment Units

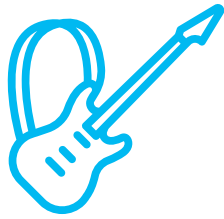
Quarterly



In August, the number of occupied apartment units downtown was nearly 59,000. This represented a 4% increase in occupied units compared to Q3 2023 and a 17% increase compared to Q3 2019.

Source: CoStar

Of Note in Downtown



22,150
concertgoers

The DSA/MID 2024 Downtown Summer Sounds concert series, which ran from July 5 to Sept. 10, drew tens of thousands of music fans. In fact, 2024 saw 5,000 more attendees than last year's series and 10,000 more than in 2022.



6,999
sets of directions given

In August, the DSA/MID Community Safety & Hospitality Team provided transit information and/or directions to 6,999 visitors, residents and workers. That's a 43% increase from August 2023.



24
murals

The Hope Corps Downtown Seattle Mural Project's three dozen installations are nearly complete. From Belltown to SoDo, and points in between, you'll find 24 beautiful new murals in downtown. DSA worked with the city of Seattle's Office of Arts & Culture and other partners to coordinate this project.

Coming Up in Downtown

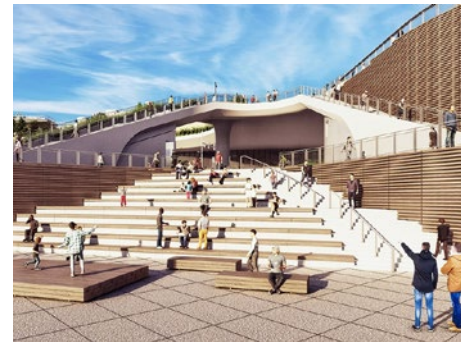


Take your lunch break out of the office on Thursday, Sept. 19 at the final DSA/MID Food Truck Fest of 2024. Five food trucks and live music at Westlake Park is a lot more fun than the cubicle or breakroom.



Photo courtesy of Seattle Center

Seattle Center's cultural series Festál continues Sept. 28-29 with the Italian Festival. Two days celebrating Italian food, music, wine and culture will take place in the Armory building and Fisher Pavilion. Admission is free.



Rendering credit: James Corner Field Operations

One of the most anticipated openings for a downtown public space is just around the corner. The Overlook Walk, a stunning centerpiece for the central waterfront's redevelopment, is scheduled to open in early October.

NOTES ON SOURCES

Downtown foot traffic data are provided by Placer.ai and are based on cell phone location data. Each person is counted once per day. International visitors are not included. Subsets of this data in the charts are as follows:

- Office worker presence is estimated based on visits by workers who were present between 8 a.m. and 6 p.m. on weekdays in the downtown neighborhoods with the heaviest concentration of office space.*
- Total visitors includes those who do not live or work downtown. It does not include international visitors.

- Hotel data are based on monthly reports from STR, provided by Visit Seattle.
- Apartment occupancy data are from CoStar. This is reported quarterly but the current quarter data are updated in real-time as new information is added to the database.

*Note that workers who have not visited their work site in the past 90 days are classified as "visitors" until they are regularly visiting their work site at least three times in a one-week period.