



**EDMONDS DOWNTOWN ALLIANCE
PROPOSED
2017 WORK PROGRAM & PLAN**

Edmonds, Washington

Prepared pursuant to

Edmonds City Ordinance 3909, Section 3.75.120

The mission of the Edmonds Downtown Alliance is to encourage, promote and participate in activities enhancing the general economic conditions of the district for the mutual benefit of its businesses and the City of Edmonds. We are a focused, funded organization that supports and improves business conditions in Edmonds. Our goal is to ensure our downtown stays lively, attractive and prosperous.

Per Ordinance 3909, the scope of work includes:

- A. Marketing & Hospitality: may include maps/brochures/kiosks/directories, web site, social media, marketing/advertising campaigns, holiday decorations, street performers/artists, historic education/heritage advocacy, special public events
- B. Safety & Cleanliness: may include maintenance, security, pedestrian environment enhancements
- C. Appearance & Environment: may include design enhancements, neighborhood advocacy & communication, streetscapes/lighting/furniture
- D. Transportation: may include transportation alternatives, directional signage, parking management & mitigation
- E. Business Recruitment & Retention: may include education/seminars, market research, business recruitment
- F. Organization: may include contract staff & professional services, administration costs

INTRODUCTION

Ed! Edmonds Downtown Alliance (the "Alliance"), was approved on January 15, 2013 under Ordinance 3909. The following is the fifth year work program and plan for the district, effective from approval by Edmonds City Council through December 31, 2017. It includes a description of the Alliance, proposed services, sources of funding, annual budget and allocations.

PROPOSED 2017 SERVICES

The services to be provided in this plan include items required for the promotion and enhancement of the Alliance and to meet the needs identified by members of the Alliance. The services are not intended to take the place of, but rather add to or supplement, those services provided by the City and/or other Edmonds-based organizations. The services will be executed under the direction of the Alliance Members Advisory Board.

A. Administration (Per Ordinance 3909, Item F)

- i. **Administrative Support.** The Alliance Board will contract with an individual(s) to provide general administration for the operation and maintenance of the Alliance. Administrative support for implementation of specific committee projects will be covered by the budget available for those programs.

- ii. **Operating Expenses.** Operating expenses will include, but are not limited to, supplies and insurance, post office box rental, mailings to members, and web domain and hosting fees. Legal, accounting and professional services will be contracted on an as-needed basis. When appropriate, pro-bono services will be used.
- iii. **Assessment and Evaluation.** The Alliance recognizes the important responsibility it has to its members to demonstrate effective and efficient use of Alliance resources. As such, the Alliance will include reasonable and appropriate program assessment and evaluation efforts within its work plans. This may include internal and external initiatives such as member surveys, market research, third party or independent impact analysis, etc.

B. Communication and Outreach (Per Ordinance 3909, Items A and E)

- i. **Member Engagement.** The Alliance wishes to focus on productive member engagement in 2017. Encouraging committee involvement and networking gatherings to better galvanize local business relationships. To minimize cost, communication will continue primarily via email and e-newsletter, except when an alternative form is requested. Annual meeting notifications and ballots will continue to be mailed. The Alliance will develop a welcome/informational packet.
- ii. **Welcome/Informational Packet.** The Alliance will develop a welcome/informational packet to use when greeting new members of Ed! The Alliance will continue to promote bringing new businesses to Downtown Edmonds and build a continually improving business district. Partnering with existing organizations in Edmonds will help to strengthen the mission of the Alliance and the shared objectives of our partner organizations. The Alliance will continue to partner with such organizations to further community priorities.

C. Events Program (Per Ordinance 3909, Item A)

The Alliance will provide support for local community events such as the Edmonds 4th of July Parade and Holiday Events. Participation in already existing events will help improve Ed! visibility in the community and provide exposure for all members.

D. Marketing/Advertising (Per Ordinance 3909, Item A)

Our current substantial and successful increases to Edmondsdowntown.org traffic in 2016 are informing our recommendation for 2017. The Alliance will implement a robust 2017 digital effort throughout the year, supplemented by a strategically placed transit ad

campaign. This may include contracting professional services for design and execution. The current digital ad campaign is being placed by The Goodway Group in conjunction with The City of Edmonds advertising efforts and runs across many digital platforms including Facebook, Instagram and local media outlets.

E. Professional Business Resources (Per Ordinance 3909, Items A and E)

The Alliance will continue to benefit all members by improving on the edmondsdowntown.org website. The website is considered the number one tool used to drive traffic to individual business listings throughout Downtown Edmonds. The Alliance will continue to work with all members to upload webpages, cross-post members' website links, enhance internet search terms, and continuously look at ways to upgrade the current website.

The Alliance will provide continued website upgrades, redesign, and development – Keeping the website looking fresh and relevant for all members of the Alliance. As well as growing the Alliance's digital photo library, images and photo editing to be used across multiple digital platforms used by the Alliance for advertising and public outreach.

F. Umbrella Program(Per Ordinance 3909, Item C)

The Alliance will sustain the existing umbrella program throughout downtown Edmonds. As determined by business member feedback as well as member survey responses, the Alliance will maintain the program by providing umbrellas and umbrella stands in locations throughout the district, as well as maintenance, coordination and redistribution. Potential sponsorship opportunities for the program will be explored as well.

G. Pedestrian & Vehicle Safety (Per Ordinance 3909, Items B and C)

Identified by members as a leading priority, the Alliance will assess and make recommendations to help increase the downtown district's pedestrian and vehicle safety measures. This may include improving the visibility of crosswalks in the downtown area.

H. Ed! Grant Program (Per Ordinance 3909, Items A, B, C, D, E and F)

The Alliance's Grant Program helps harness the power of our local business community. The program utilizes a grassroots approach to identifying projects and allocating funds for approved grants as long as they fall within the Alliance's mission and scope of work

provided in Ordinance 3909. Each proposed grant will be reviewed by City staff for compliance with RCW 35.87A.010 and Edmonds City Code 3.75.030 prior to award of a grant.

I. Parking (Per Ordinance 3909, Items C and D)

Members will continue working in concert with City efforts related to parking in downtown Edmonds. The Alliance will continue looking at the viability of adding parking spaces by potentially restriping, increasing public parking lots to fit more cars, assessing leased parking spots for additional parking options, and other parking-related improvements in the downtown area. The group will consider expenditures for design and installation of signage to improve parking location awareness, as well as other potential expenditure for identified parking-related improvements. Potential future funding for a larger capital expenditure related to parking improvements will be explored.

II. PROPOSED SOURCES OF FUNDING

A. Assessments

Assessments will be collected in accordance with Ordinance 3909.

B. Grants and Donations

The 501(c)(3) organization formed by the Alliance may pursue and accept grants and donations from private institutions, the City, other public entities or individuals and other non-profit organizations, in accordance with State and Federal law.

III. ANNUAL BUDGET

A. Budgeted Revenue and Projected Fund Balance

The projected assessments collected for 2017 will be approximately \$81,880, with a projected 2016 end of year balance is \$66,593, resulting in an estimated \$148,473 in total revenue available for expenditures in 2017. Budgeted expenditures in 2017 include budget supplements from the fund balance for certain projects that are anticipated to incur additional costs in 2017. Annual Reserves are necessary for operating capital in each future year. The Alliance must have an annual reserve available to pay for ongoing programs and costs in advance of revenue. A detailed budget summary is attached.

B. Budgeted Expenditures

In accordance with the scope of work as approved in Ordinance 3909, it is anticipated that the budgeted expenditures for the 2017 operating year of the Alliance will be as follows:

Administration	\$ 17,000
Communication and Outreach	\$ 9,000
Budget Supplement from Fund Balance for Design	\$ 1,000
Marketing	
Advertising	\$ 36,000
Events	\$ 7,000
Professional Business Resources	\$ 2,000
Budget Supplement from Fund Balance for Design	\$ 4,000
Budget Supplement from Fund Balance for Grant Program	\$ 10,000
Appearance & Environment	
Budget Supplement for Pedestrian & Vehicle Safety	\$ 6,000
Umbrella Program	\$ 9,000
Budget Supplement for Parking Improvements	\$ 10,000
2017 Revitalize WA Conference Sponsorship from Fund Balance	\$ 1,500

TOTAL BUDGETED EXPENDITURES **\$ 112,500**

C. Unallocated Funds

An unallocated fund balance is projected to be carried forward from 2016. The Alliance must submit a budget amendment to City of Edmonds Council for approval to use any unallocated funds not otherwise identified in this Work Plan

D. General Provisions

- i. The Alliance shall make no expenditures other than in accordance with and pursuant to a Budget for which a total Annual Budget amount has been approved by the City.
- ii. In the event that in any given fiscal year the sources of funding and/or reserves held over from the previous year do not equal the total annual budget amount, the Alliance may choose to eliminate some expenditure in order to balance the budget.
- iii. The Alliance, at the conclusion of the fiscal year, will provide a detailed financial report in accordance with Ordinance 3909, as amended.