



# EDMONDS DOWNTOWN ALLIANCE PROPOSED 2021 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 Downtown Edmonds. Our goal is to ensure our downtown stays lively, attractive, prosperous and welcoming to everyone.

**Per Ordinance 3909, the scope of work includes the following items:**

- A. Marketing & Hospitality: may include maps/brochures/kiosks/directories, website, 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 eighth year work program and plan for the district, effective from approval by Edmonds City Council through December 31, 2021. It includes a description of the Alliance, proposed services, sources of funding, annual budget and allocations.

## **I. PROPOSED 2021 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. **Program Management.** The Alliance Board will contract with an individual(s) to provide program management and support for the operation and maintenance of the Alliance. Program management and 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, Zoom subscription and website domain and hosting fees. Legal, accounting and professional services will be contracted on an as-needed basis. When appropriate and available, 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. Marketing/Advertising (Per Ordinance 3909, Item A)**

- i. **Advertising.** Our 2020 advertising plan has resulted in more than a 21% increase in traffic and new users on EdmondsDowntown.org,

which is informing our recommendation for 2021. The Alliance will continue to implement a robust 2021 digital effort throughout the year. This may include contracting professional services for design and execution. The 2021 social media advertising plan will be managed by Ed!'s program manager. In addition, ads at The Edmonds Theater will be produced and placed throughout the year. Ed! will also help support the holiday digital advertising campaign in partnership with the City.

- ii. **Website.** The Alliance will continue to execute on the Ed! content strategy to increase awareness of Edmonds as a day trip destination for shopping and dining and historic downtown experiences. This will include publishing stories on the website to highlight local businesses and events, written by a contract copywriter and illustrated with photos by a contract photographer. Ed! will also continue the Business Spotlight series, which focuses on promoting individual businesses in Downtown Edmonds.
- iii. **Social Media.** The Alliance's social media presence continues to grow, and is a good branding tool, keeping Downtown Edmonds top of mind. Photography will continue to be produced by a contractor for both social media and website use.
- iv. **Summer Campaign.** The Alliance will add a summer campaign aimed at promoting Downtown Edmonds during the summer months, promoting downtown happenings and highlighting our unique local businesses, making it a desirable day trip destination.
- v. **Holiday Events.** The Alliance will continue to make Downtown Edmonds a destination for shoppers and visitors during the holiday season. We intend to run the holiday trolley in 2021 with sponsor donations and promote holiday events with marketing collateral around town. A holiday elf will be contracted for a fourth year to make the holiday trolley festive and run smoothly.

### **C.Communication and Outreach (Per Ordinance 3909, Items A and E)**

- i. **Member Engagement.** The Alliance wishes to focus on productive member engagement in 2021 and will encourage committee and board-wide involvement to better galvanize local business relationships and increase member involvement. To minimize cost, communication will continue primarily via email and the e-newsletter, with a printed update to be mailed to members once a year. A simple welcome kit will be assembled using the welcome brochure and additional informational materials for use with in-person new member outreach. Annual Member meeting will be held in April with notifications and ballots sent via post.
- ii. **Public Relations.** To increase community visibility, inspire member involvement, and strengthen the Ed! identity, the Alliance will continue to publish a sponsored-content bimonthly column in *My Edmonds News*. The Alliance will continue to promote bringing new businesses to Downtown Edmonds and build a continually improving business district. Partnering with existing organizations such as Edmonds Chamber of Commerce and DEMA 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.
- iii. **Events.** The Alliance will continue to sponsor local events as appropriate, such as the Fourth of July, Taste Edmonds, or the Tree Lighting.

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

The Alliance will not be considering new grant requests due to budget constraints in 2021, and the program's viability will be reviewed. In past years, the Alliance's Grant Program has helped 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.

## **E. Appearance and Environment (Per Ordinance 3909, Items B, C and D)**

- i. Umbrella Program.** The Alliance will maintain the existing umbrella program throughout Downtown Edmonds, but umbrellas will not require replenishment in 2021. 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 when it's safe to do so.
- ii. Parking.** Members will continue working in concert with City efforts related to enhancing parking in Downtown Edmonds. In 2021 the Alliance will explore and consider ways to expand the existing After Hours parking program. 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.
- iii. Creative Signage.** Evaluate and implement creative signage to unify downtown messaging and encourage shopping local.

## **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 2021 will be approximately \$79,209. Together with the carry-forward of a projected 2020 year-end balance of \$10,347, the result is an estimated \$89,556 in projected available funds for expenditures in 2021. After budgeted expenditures, the projected 2021 fund balance should be \$13,216 (16.7% of on-going revenue). 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 accompanies this Work Plan.

## **B. Budgeted Expenditures**

In accordance with the scope of work as approved in Ordinance 3909, it is anticipated that the budgeted expenditures for the 2021 operating year of the Alliance will total \$76,340 and are detailed as follows:

<b>Administration</b>	<b>\$24,905</b>
Operating Expenses	\$905
Program Management	\$24,000
<b>Marketing</b>	<b>\$42,505</b>
Advertising/Social Media	\$5,500
Content Creation	\$13,800
Website	\$3,500
Holiday Events and Advertising	\$8,845
Summer Marketing Campaign	\$3,500
Theater Ads	\$360
Program Management	\$7,000
<b>Communication and Outreach</b>	<b>\$3,730</b>
Annual Meeting	\$1,000
Event Support	\$500
Member Communications	\$900

My Edmonds News Outreach	\$330
Program Management	\$1,000
<b>Appearance &amp; Environment</b>	<b>\$5,200</b>
After Hours Parking	\$3,000
Creative Messaging	\$1,000
Program Management	\$1,200
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$76,340</b>

**A. Unallocated Funds**

An unallocated fund balance of \$10,347 is projected to be carried forward from 2020. 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 and proposed Budget.

**B. 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.