EMONDS DOWNTOWN ALLIANCE PROPOSED 2018 WORK PROGRAM & PLAN

Edmonds, Washington

Prepared pursuant to Edmonds City Ordinance 3909, Section 3.75.120

Approved by Edmonds Downtown Alliance Board for Submittal to City Council 10/31/17
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, 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 sixth year work program and plan for the district, effective from approval by Edmonds City Council through December 31, 2018. It includes a description of the Alliance, proposed services, sources of funding, annual budget and allocations.

I. **PROPOSED 2018 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 Support. The Alliance Board will contract with an individual(s) to provide program management 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, 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 2018. Encouraging committee and board-wide involvement and networking gatherings to better galvanize local business relationships and increase member involvement. To minimize cost, communication will continue primarily via email and e-newsletter, as well as the welcome/informational packets on hand. The Alliance will continue to run a member-only Facebook group, and reassess its value.
at year’s end. Member outreach campaign consisting of in-person member engagement will be scheduled in April. 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 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. The Communication & Outreach committee will work to complete the boundary expansion process with Salish Crossing. 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. The Alliance will add board member profiles and pictures to the website and introduce board members in the monthly newsletter.

iii. **Events.** The Alliance will continue to sponsor the Holiday campaign, Fourth of July events, and networking gatherings.

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

i. **Advertising.** Our current learnings about the traffic to Edmondsdowntown.org in 2017 are informing our recommendation for 2018. The Alliance will implement a robust 2018 digital effort throughout the year. This may include contracting professional services for design and execution. The current digital ad campaign is being placed by BrkThru Digital in conjunction with The City of Edmonds advertising efforts and runs across many digital platforms including Facebook, Instagram and local media outlets.

ii. **Website.** The Alliance will build an Ed! content strategy to increase awareness of Edmonds as a day trip destination for shopping and dining and historic downtown experiences. This will include a website update implemented by a design agency to highlight new content, and
a contract copywriter to provide fresh stories for the site.

iii. **Social Media.** The Alliance's social media presence continues to grow, and is a good branding tool. Photography will continue to be produced by a contractor for both social media and website use.

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

The alliance will connect businesses with informational resources in the form of data and analysis pertinent to each business sector. The Alliance will also seek out relationships with organizations in the community with the idea of creating opportunities and more resources for the Alliance membership. The alliance will organize events to benefit businesses in the operation and/or organization of each business.

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

i. **Umbrella Program.** 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.

ii. **Pedestrian & Vehicle Safety.** 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.

iii. **Parking.** 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.

iv. **Environmental Graphics** includes a design study to have consistent and appealing signage to improve visibility for Happenings in Edmonds. This includes research on different options of designs and placements.

**F. 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.

**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.

**II. ANNUAL BUDGET**

**A. Budgeted Revenue and Projected Fund Balance**

The projected assessments collected for 2018 will be approximately $86,563. Together with the carry-forward of a projected 2017 year-end balance of $46,506, the result is an estimated $133,069 in total revenue available for expenditures in 2018. Budgeted expenditures in 2018 will exceed 2018

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revenues, which will require the inclusion of budget supplements from the fund balance for certain projects that are anticipated to incur additional costs. 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 2018 operating year of the Alliance will be as follows:

Administration $26,700
Communication and Outreach $9,130
Budget Supplement from Fund Balance for Annual Mtg $1,000
Marketing
   Advertising/Social Media $26,800
   Website $13,400
   Budget Supplement from Fund Balance for Design $10,000
Professional Business Resources $1,000
Budget Supplement from Fund Balance for Grant Program $5,000
Appearance & Environment
   Umbrella Program $4,000
   Budget Supplement for Parking & Environmental Graphics Improvements $9,500
   Program Management $4,200

**TOTAL BUDGETED EXPENDITURES** $110,730

A. **Unallocated Funds**

An unallocated fund balance is projected to be carried forward from 2017. The

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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.