



# EDMONDS DOWNTOWN ALLIANCE PROPOSED 2019 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, 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 seventh year work program and plan for the district, effective from approval by Edmonds City Council through December 31, 2019. It includes a description of the Alliance, proposed services, sources of funding, annual budget and allocations.

Approved by Edmonds Downtown Alliance Board for Submittal to City Council 10/31/18

## **I. PROPOSED 2019 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, 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 2019. 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 the e-newsletter, with a printed update to be mailed to members twice a year. A simple welcome kit will be assembled using the welcome brochure and materials on hand, with some additional materials to be printed. Member outreach campaign consisting of in-person member engagement will be scheduled. 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. The Alliance will introduce board members in the monthly newsletter.
- iii. **Events.** The Alliance will continue to sponsor local events as appropriate, such as the Fourth of July and Taste Edmonds.

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

- i. **Advertising.** Our 2018 advertising plan has resulted in more than 100% increase in traffic and new users on EdmondsDowntown.org, which is informing our recommendation for 2019. The Alliance will continue to implement a robust 2019 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 and runs across many digital platforms including Facebook, Instagram and local media outlets. In addition, social media ads and ads at The Edmonds Theater will be produced and placed throughout the year to support the Love, Edmonds campaign. 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.
- 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.
- iv. **Holiday Events.** The Alliance will continue to make downtown Edmonds top of mind for shoppers and visitors during the holiday season. We will run the holiday trolley with sponsor donations, and promote events with marketing collateral around town. A holiday elf will be contracted for a second year to make the holiday trolley festive and run smoothly.

#### **D. 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.
- ii. **Parking.** Members will continue working in concert with City efforts related to parking in downtown Edmonds. The Alliance will look for ways to expand the existing After Hours parking program, which increases the visibility of partnering lots available after business hours. 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.

**E. 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 2019 will be approximately \$90,487. Together with the carry-forward of a projected 2018 year-end balance of \$26,084, the result is an estimated \$116,571 in total revenue available for expenditures in 2019. Budgeted expenditures in 2019 will exceed 2019 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 2019 operating year of the Alliance will be as follows:

Administration	\$25,200
Communication and Outreach	\$5,330
Budget Supplement from Fund Balance for Conference	\$700
Marketing	
Advertising/Social Media	\$29,460
Website	\$2,000
Budget Supplement from Fund Balance for Ferry Line Mktg	\$600
Holiday Events and Advertising	\$10,345
Program Management	\$7,000
Budget Supplement from Fund Balance for Grant Program	\$5,000
Appearance & Environment	
Umbrella Program	\$9,000
Budget Supplement for After Hours Parking Signs	\$5,000
Program Management	\$2,400
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$102,235</b>

**A. Unallocated Funds**

An unallocated fund balance is projected to be carried forward from 2018. 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.