

Council Communication

March 2, 2015, Study Session

Economic Development Strategy Program and Budget Update

FROM:

Adam Hanks, Management Analyst, Administration – adam@ashland.or.us

SUMMARY

At the December 16, 2014 Council meeting, staff provided a summary of the work completed and in progress for the remainder of the FY2013-15 biennium and into the next biennium budget cycle.

With the recent Council approval of the Transient Occupancy Tax (TOT) allocation resolution and the upcoming biennial budget process nearing, a discussion of how current and future programs and projects align with the Economic Development Strategy and the goals and objectives of Council will be useful in developing the proposed program budget and work plan for the next biennium.

BACKGROUND AND POLICY IMPLICATIONS:

Since its adoption in July of 2011, the City has consistently devoted staffing resources and funding to implement the Economic Development Strategy, starting with the phase one priority actions and more recently moving forward with a set of phase two priorities reviewed and approved by Council in the summer of 2013.

The Strategy document contained seven major categories/elements, each with a corresponding list of implementing actions. The actions were organized into three prioritization phases for implementation; priority one, two and three. Phase one actions have largely been completed with several phase two actions also complete and others in progress. A summary of phase one and two actions, as well as recent program activity highlights can be found at

http://www.ashland.or.us/SIB/files/121614_Economic_Development_Update_CC.pdf

Program Actions/Activities currently in progress and scheduled to be completed over the next six to twelve months include:

- 1) 2015 Business Retention & Expansion Survey
- 2) Continued development and expansion of the Business Resource Portal and Economic Dashboard
- 3) Business focused marketing/promotion for AFN services in alignment with AFN Business Plan
- 4) Pre-development site expansion/growth evaluations for key employment lands within Ashland

Economic Development Implementation Partnership

For many years prior to the development of the Economic Development Strategy, the City and the Chamber of Commerce have partnered together to provide local economic development programs, tools and support. The mechanics of that partnership, including the process, the projects and funding levels, have changed multiple times over the years based on past Council objectives and desires.



As envisioned by the Council at the time of the approval of the Economic Development Strategy, the Strategy document has served as a common road map in supporting Ashland's local economy over the nearly four years since its approval.

As part of the budget preparations for the upcoming biennium, City and Chamber staff have developed a draft economic development program budget that strengthens and formalizes the partnership by organizing on-going and proposed new actions into program categories (Outreach and Education, Events, Research and Development) and proposing a funding arrangement that provides continuity and consistency for both the City and the Chamber.

Proposed Program Budget

In response to the TOT allocation approved by Council in February, the proposed Economic Development Program budget was built using the previous biennium allocation as a baseline rather than the previous approach of using the full allocation of 10% of the non-tourism restricted funds from the estimated TOT receipts.

The proposed budget includes a 10% increase for FY16 and an additional 5% for FY17, primarily due to an increased allocation of staffing resources to the program (from .25 to .35 FTE) and increases in contributions to Southern Oregon Regional Economic Development Inc (SOREDI), the region's economic development partner. The remaining funds dedicated to economic development programs and activities remains relatively flat compared to previous allocations.

Program funding is segmented into programming funds for the City and the Chamber. The Chamber programming proposes three primary areas that TOT funded economic development projects and actions would fall into, which include:

Outreach and Education

- Expanded video production for the Business Resource Portal
- Innovators Annual Conference
- Workshop series targeted to different business segments for training, new market opportunities, growth/expansion, etc
- Promotional and educational programs and materials focused on the business sector

Research and Development

- Business Retention and Expansion Survey
- Targeted Business sector surveys
- Data acquisition and analysis for Economic Dashboard (Portal)

Events/Promotions

- Festival of Lights
- Buy Local
- Green Business/Sustainability



COUNCIL GOALS SUPPORTED:

Economy

- 17. Market and Further develop the Ashland Fiber Network
- 19. Ensure that commercial and industrial areas are available for development

FISCAL IMPLICATIONS:

The Economic Development Strategy program budget is funded through an annual allocation from the Transient Occupancy Tax (TOT) approved each year by Resolution of Council. The annual allocation has previously been 10% of the non tourism, unrestricted portion of the overall TOT annual revenue estimated at between \$150,000 and \$160,000 in the past several budget cycles. The 10% non tourism allocation for economic development was not part of the 2015 TOT resolution approved by Council at the February 17, 2015 meeting, but was instead directed to the general fund without any specific economic development allocation designation.

Primary program costs include staffing (.35 FTE), regional program contributions to Southern Oregon Regional Economic Development, Inc. (SORED) and other similar program dues, memberships and operating expenses. The remainder of the funds, approximately \$110,000 to \$115,000, are utilized for Strategy implementation actions and activities and remain relatively flat compared with the previous biennium.

A proposed draft budget breakdown is attached for Council review and feedback prior to formal presentation and review by the Citizens Budget Committee later this spring.

STAFF RECOMMENDATION AND REQUESTED ACTION:

No formal action requested of Council, this item is for discussion, feedback and general direction.

SUGGESTED MOTION:

N/A

ATTACHMENTS:

December 16, 2014 Economic Development Program/Activity Update
Ashland Chamber of Commerce – Collaborative Partnership Summary
Proposed Preliminary Economic Development Program FY2015-17 Budget



Council Communication

December 16, 2014, Business Meeting

Economic Development Strategy Program and Activity Update

FROM:

Adam Hanks, Management Analyst, Administration – adam@ashland.or.us

SUMMARY

Since its adoption in July of 2011, the City has consistently devoted staffing resources and funding to implement the Economic Development Strategy, starting with the phase one priority actions and more recently moving forward with a set of phase two priorities reviewed and approved by Council in the summer of 2013.

The presentation provides a summary of the work completed and in progress as well as planned actions for the remainder of the FY2013-15 biennium and into the next biennium budget cycle.

BACKGROUND AND POLICY IMPLICATIONS:

The Economic Development Strategy was adopted in July of 2011 after a significant public involvement process over a 12-18 month period including participation of many local and regional community and economic development partners and local businesses and residents.

The Strategy document contained seven major categories/elements, each with a corresponding list of implementing actions. The actions were organized into three prioritization phases for implementation; priority one, two and three. Phase one actions have largely been completed with some remaining as on-going activities to maintain over time. Original phase one actions completed include:

	Action
1.1	Conduct a Business Retention and Expansion Survey (B,R & E)
1.2	Designate a City Staff "point of contact"
2.1	Formalize relationships and roles for Strategy implementation among major partners
3.1	Maximize impact of existing City Economic Development, Cultural and Sustainability grant process
6.1	Evaluate the use of Urban Renewal Districts
7.1	Improve the land use development process

In June of 2013, Staff presented an update of accomplishments to date and a proposed set of new Phase Two priority actions, incorporating continued efforts of the original set of actions not yet completed



and including many new actions. This list also included a narrative to describe how the action was intended to be implemented and was supported by a benchmark/performance measure for each new action. The list of Phase Two priority actions approved by Council include:

	Action
7.1	Improve the Land Use Development Process – Incorporates actions 7.2 and 7.3
2.1	Formalize relationships and roles for Ashland specific strategy implementation among major partners
2.2	Create formal and routine communication with all regional economic development partners
3.3	Create a coordinated economic development information and marketing plan to maximize public communication tools
6.4	Pursue the expansion of a State E-Commerce Zone for Ashland
6.5	Evaluate land availability for business expansion on lands on or adjacent to existing businesses
1.5	Assist local businesses in energy, water, waste, supply chain reductions and efficiencies
4.2	Develop, promote, and expand job training programs to meet skill needs identified by local business
1.4	Create/Expand a local business resource & mentoring program
4.1	Develop/expand programs to connect local education partners with business community for experience and exposure to entrepreneurship, business development & operations

Narratives and benchmarks for each action can be found in the attached document entitled “Phase Two Implementation – FY 2014.”

Program Action/Activity Highlights

Major Accomplishments over the past 6-12 months include:

- Support and participation in the creation of the Ashland Business Resource Portal (www.ashlandbusinessresource.com)
- Support and participation in the creation of the first local economic indicators dashboard (incorporated with the Business Resource portal)
- Staff membership and participation on the Chamber sponsored Economic Advisory Team responsible for content/program development for both the portal and dashboard
- Direct mailing to all property owners and business owners within the three Ashland Enterprise/E-Commerce zones with follow-up contacts and on-site meetings with approximately 20-25 local businesses. (Letter and program flyer attached)
- One approved Enterprise Zone award to an Ashland business
- Council approval to develop contract with Ashland Community Resource Center for local workforce development program
- Staff participation in the development of the regional Comprehensive Economic Development Strategy (CEDS) through SOREDI CEDS Advisory Committee appointment
- Staff membership and participation on SOREDI Business Recruitment and Retention Committee



- Staff presentation and participation in the SOREDI Rogue Valley site consultant tour
- Scheduled completion and approval of the Unified Land Use Code in January of 2015

Program Actions/Activities planned for the next 6-12 months include:

- Formal kick-off for the planning and implementation of the 2015 Business Retention & Expansion Survey, including targeted strategy defined industry sector focus.
- Development of next phases of Business Portal and Economic Dashboard, including video production to support quarterly industry focus areas and resources/services promotion targeted to business community, outreach/awareness for portal and general local economic development program offerings
- Business (Commercial, Industrial, Employment) specific marketing/promotion for AFN services in alignment with AFN Business Plan
- Pre-development site expansion/growth evaluations for key employment lands within Ashland

COUNCIL GOALS SUPPORTED:

Economy

17. Market and Further develop the Ashland Fiber Network

19. Ensure that commercial and industrial areas are available for development

FISCAL IMPLICATIONS:

The Economic Development Strategy program budget is funded through an annual allocation from the Transient Occupancy Tax (TOT) approved each year by Resolution of Council. The annual allocation is 10% of the non tourism, unrestricted portion of the overall TOT annual revenue estimated at between \$150,000 and \$160,000 annually.

Primary program costs include staffing (.25 FTE), regional program contributions to Southern Oregon Regional Economic Development, Inc. (SOREDI) and other similar program dues, memberships and operating expenses. The remainder of the funds, approximately \$100,000 to \$110,000 are utilized for Strategy implementation actions and activities.

STAFF RECOMMENDATION AND REQUESTED ACTION:

Staff recommends Council review prior activities and accomplishments and provide comment and any clarifying questions on planned future program actions for the remainder of the fiscal year and beyond.

SUGGESTED MOTION:

I move to accept the Economic Development Strategy Update and recommend that staff continue as described in the update document provided in the meeting packet.

ATTACHMENTS:

[Phase Two Implementation Plan – FY 2014](#)

[Economic Development Strategy Update – March 18, 2014](#)

Enterprise Zone Flyer



Economic Development Strategy

Implementation Plan

Phase Two Implementation

FY 2014

With the results of the business retention and expansion survey in hand, four of the six priority one actions complete and one well into its development and review phase, a more comprehensive review of the Strategy document as a whole is needed to maintain focus and productivity towards the overall strategy goals and objectives.

The original strategy broke the strategy down into three primary areas: The Task, The Questions, & The Plan.

The Task

The task remains essentially unchanged, but for a few proposed additions to slightly enlarge the scope of the composition and impact of the next group of recommended implementing actions.

Develop and implement a comprehensive economic development strategy for the purpose of:

- Diversifying and expanding the economic base of the community
- Supporting creation and growth of businesses and non-profit/public sector organizations that use and provide local and regional products and services
- Increasing the number of family-wage jobs in the community
- Leveraging the strengths of Ashland's tourism and repeat visitors

Inclusion of non-profit and public sector organizations alongside the more common focus of "business" is intended to recognize the ability of many non-profit and public sector groups to contribute as a traded sector participant in the local economy, bringing "outside money in" by exporting their services to others outside the region, importing wealth in the form of grant funds that benefit the local economy in a number of ways and often paying wages at or above the regional median levels.

The innovative partnership between the City of Ashland, the US Forest Service, Lomakatsi Restoration Project and the Nature Conservancy is a prime example of the impact of non-profit and public sector organizations in the local economy.

The Questions

The strategy development committee went through significant effort to answer the following key questions that helped shape the final plan:

- What is economic development?
- How is our economy different? (Advantages)
- What is working for us now? (Strengths)
- What is not working? (Weaknesses)

- What do we want? (Vision)
- How do we get there from here? (Strategy)

As various staff, local partners and Mayor and Council reviewed the results of the Business Retention and Expansion (B,R & E) survey, much of the survey responses were consistent with the committee answers to these questions.

The B,R & E survey was a critical first implementation step that resulted in detailed statistical analysis of the current local economic climate and most importantly provided feedback and prioritization of specific actions, activities, services or resources our local business community needs and values to survive, thrive and grow.

While the first five questions are important, the key question of “How do we get there from here?” forms the basis for the task of updating “The Plan” Before jumping into specific strategy objectives, four focused target business types were identified along with a business profile. They include:

- Existing businesses in the community with a commitment to operating their business and living in Ashland
- Businesses that rely on and earn a competitive advantage from innovation, creativity, design and technology in their operations for new product development, creation or expansion of niche markets, process improvements, etc
- Businesses that produce specialty and value added goods or services with a market beyond our local economy
- Businesses that purchase from the local and regional economy for supply or provide goods or services that reduce the need of the community to purchase goods or services from outside of region.

To incorporate the traded sector value of local non-profit organizations, the term businesses should be defined to reference the inclusion of non-profits or be added to each of the four targets as well. The business profile seems to remain a good match to the types of businesses that the plan is intended to focus its efforts and has no differentiation between business and non-profit.

The Plan

The final strategy document contained the following seven objectives:

- Assist local existing and emerging business stabilize and grow
- Improve long term coordination and collaboration with local and regional economic development partners
- Increase availability of investment capital for local businesses
- Provide local educational & technical skills development to match local business workforce needs
- Increase tourism in the fall, winter and spring and diversify the types of events and activities promoted
- Provide appropriate land supplies for needed business growth/expansion with quality infrastructure to all commercial and employment lands

- Manage the physical development process to ensure understandable requirements with timely and predictable results while safeguarding and improving the quality of the environment and the community

Implementing actions were built to accomplish each of the seven objectives. In reviewing the original prioritized action list along with the results of the B,R&E and various meetings and discussions with local business and economic development partners, the following updated priority list addresses the concerns, requests and desires of most.

Each of the original actions contained a description providing additional details of tactics, tasks and projects to successfully accomplish the action. With the benefit of the additional review and input, the descriptions of the recommended new priority one items have been revised to assist with final funding, timeline, City staff and partner involvement needs as well as to most closely match the needs of the local economy.

Priority 1 Actions (10 items)

	Action
7.1	Improve the Land Use Development Process – Incorporates actions 7.2 and 7.3
2.1	Formalize relationships and roles for Ashland specific strategy implementation among major partners
2.2	Create formal and routine communication with all regional economic development partners
3.3	Create a coordinated economic development information and marketing plan to maximize public communication tools
6.4	Pursue the expansion of a State E-Commerce Zone for Ashland
6.5	Evaluate land availability for business expansion on lands on or adjacent to existing businesses
1.5	Assist local businesses in energy, water, waste, supply chain reductions and efficiencies
4.2	Develop, promote, and expand job training programs to meet skill needs identified by local business
1.4	Create/Expand a local business resource & mentoring program
4.1	Develop/expand programs to connect local education partners with business community for experience and exposure to entrepreneurship, business development & operations

* Proposed to be directed to Council Goal concept of Jobs Commission/Jobs Advisory Board to review existing resources and develop actions to maximize existing resources or develop new resources specifically for Ashland employers and current/future potential employees.

Individual Action Detail

7.1 Improve the Land Use Development Process	1	City
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This action is one of the original priority one actions and remains in progress towards meeting the objective of improving the land use development process. As the Community Development Staff have progressed through their participation in the B,R&E survey as well as surveys to their own customers, many of the issues are being addressed through the Unified Land Use Code project. The Unified Code project objectives are to make the code clear, consistent, concise, adaptable and user-friendly, while also improving internal City department communication and coordination particularly on larger and more complex development projects.

Phase II of the project is intended to address issues raised in action items 7.2 and 7.3, which state:

- **7.2** - Create incentives for development applications that meet certain pre-defined economic development eligibility criteria
- **7.3** - Consider changes to Land Use Development Code that may be inhibiting redevelopment or new construction

Benchmark/Performance Measure – Completion of Unified Land Use Code project

2.1 Formalize relationship and roles for Ashland specific strategy implementation among major partners (City of Ashland, Chamber, Jackson County, SOREDI, Business Oregon, Job Council, etc)	1	BizOR, Chamber, City, JackCo, SOREDI, SOU, RCC, SBDC, THRIVE
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With the responsibilities for the coordination and on-going implementation of the Economic Development Strategy and related activities resolved with its placement in the City Administrator's Office, this action will be given more attention and will function in parallel and in conjunction with the proposed updated priority one actions.

Benchmark/Performance Measure – Schedule to host and conduct four quarterly meetings with representatives of economic development partner organizations in FY14

2.2 Create formal and routine communication with all regional economic development partners	1	BizOR, Chamber, City, JackCo, SOREDI, SOU, RCC, SBDC, THRIVE
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This action is closely associated with action 2.1 and could benefit from the creation of a local Jobs Commission/Advisory Board, but will also rely and build on existing communication structures utilized by local and regional economic development partners.

Benchmark/Performance Measure – Schedule to host and conduct four quarterly meetings with representatives of economic development partner organizations in FY14

3.3 Create a coordinated economic development information and marketing plan to maximize public communication tools

1

BizOR, Chamber, City, SOREDI, SOU/RCC

The community has a variety of public communication resources such as City, Chamber and other economic development partner websites, social media outlets, direct mailing lists, e-newsletters, community TV (RVTV), postings in community meeting spaces, City Commission & Committee packets, etc. A coordinated information and marketing plan would provide consistent and complete local and regional economic development information and services for the region. The system would integrate partner agency content to automate distribution across partner communication platforms for maximum efficiency and reach to the business community and the public.

The B,R&E contained many references to the need/desire for increased marketing and communication efforts for business education and training, including Ashland specific data sets across a variety of often inter-related business segments such as real estate market analysis, detailed demographic analysis, etc. Additionally, resources such as current development related information, fees, licenses, services available, etc was also suggested to be pulled together into one resource location and kept current.

3.3.1 - A suggested concept to achieve this goal is a local business resource web portal which could house all of the information described above as a one-stop shop for market/demographic data, contacts, educational and business services resources across the various business segments.

The portal would be organized to provide information, resources and guidance specific to the needs of the user:

Starting a business – Business assistance/training, business/strategic planning resources, legal structures, licensing/permitting, site selection, sector specific customer demographics, local vendor supply chain opportunities

Growing a business – Staffing/workforce training resources, expansion markets/exporting assistance, site evaluation, real estate occupancy/vacancy/BLI information

Relocating a business – Site evaluation/land use codes, infrastructure assessment/constraints, incentive programs (enterprise/e-commerce zones), occupancy/vacancy/BLI information

Financing a business - Local, State and Federal financing programs, grant opportunities, seed/angel fund programs, infrastructure deferral/loan programs, incentive programs

3.3.2 – Develop, maintain and publish through the business portal an economic indicators dashboard tool to assist Council, businesses and the community in gauging the local economic climate. Indicators could include totals, percentage annual change and comparisons to other communities in the following:

- Business license registration by major category
- Total employees by major category
- Residential and commercial construction permits and valuation
- Home occupation permits
- Transient Occupancy Tax collections

- Occupancy rate
- Visitor/tourist population
- Ashland School District enrollment by grade
- Commercial electric and water utility consumption
- New commercial electric and water utility meter connections
- Annual average home monthly rent
- Median home sales
- Population by age group
- Attainment of Economic Development Strategy action targets

Other regional indicators could be included and tracked to connect Ashland specific trends with regional indicators such as median household income, wage growth, etc that are not available at the Ashland community level.

3.3.3 – To further expand and provide exposure to the variety of core business segments, information could also be provided in the form of short videos for key local segments such as: Digital Technology , vitaculture/sustainable ag/organic farming, Performing Arts, Visual art and design, film and video production, culinary, government innovation/partnerships and connected to the business resource portal and other marketing partners and outlets.

Benchmark/Performance Measure – Completion and quarterly reporting to Council and the community using an economic indicators dashboard with FY13 benchmarks and performance targets and measures where appropriate.

<p>6.4 Develop and implement a communication/outreach plan for the recently awarded E-Commerce Zone</p>	<p>1</p>	<p>BizOR, Chamber, City, JackCo, SOREDI</p>
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With considerable support and assistance from Jackson County and SOREDI, an e-commerce designation was secured for the entire Jackson County enterprise zone which much of the employment lands in Ashland are now a part of. To maximize the benefits of this new resource, City staff will work with Jackson County and SOREDI to ensure that property owners, businesses and interested parties are aware of the program, its benefits and opportunities.

Benchmark/Performance Measure – Contact all property owners and businesses within the three e-commerce nodes in Ashland, schedule and conduct informational meetings at each node location, follow up on interest from individual property owners or business owners by January 2014. One approved e-commerce business in FY14.

6.5 Evaluate land availability for business expansion on lands on or adjacent to existing businesses	1	BizOR, Chamber, City, SOREDI
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As most job growth comes from the expansion of existing businesses, it is critical to evaluate lands where business expansion is likely or desired to understand and anticipate obstacles and barriers of the adjacent lands for expansion while also looking forward using expected market growth need estimates over the next 10-20 years. Using the Urban Renewal District feasibility study, the EOA, the updated BLI, the B, R & E results and other related data, an initial analysis would be prepared.

City staff or a designated task force could review and evaluate existing business expansion opportunities (adjacent lands), new business land needs consistent with identified target areas (profile/attributes action 1.1) and land needs and opportunities within the existing Urban Growth Boundary (UGB). The evaluation will include elements such as, infrastructure needs for the identified lands, existing and proposed zoning regulations and identification of potential conflicts with expansion forecasts/needs, etc.

The results may indicate the desire and benefit for proactive adjustments to the zoning regulations, the inclusion of specific public projects in the City Capital Improvement Plan (CIP) and/or other policy modifications. The results will also provide those businesses contemplating expansion with upfront analysis of the practical and policy implications of a proposed expansion, removing much of the unpredictability of that process.

Participating proactively with the business community on business expansion needs and obstacles was identified in the B,R&E survey as a significant business need and resource. City and Chamber staff had follow up conversations with many of the survey respondents and found a variety of issues where further site evaluation and identification of expansion needs would benefit both short and long term decision making for business expansion and could be the biggest assistance in retaining existing businesses in Ashland.

Benchmark/Performance Measure

Conduct a minimum of 10 site expansion evaluations in FY14

1.5 Assist local businesses in energy, water, waste, supply chain reductions and efficiencies	1	City, Recology, Parks & Rec, DEQ, Avista
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The City of Ashland created an Ashland Green Business Program four years ago, managed and staffed through the City’s Conservation Division, as a coordinated multi-agency team (City-Water, City-Electric, Recology-waste, Avista-Nat gas, DEQ) to help businesses wanting to increase the efficiency and sustainability efforts of their business operations. The program conducted audits in all major consumption categories and works with businesses to develop plans and strategies to reduce initial consumption, reduce waste and eliminate toxic materials. In addition to reducing operating costs for local businesses and preserving community resources, successful implementation of audit findings result in job creation for the local construction/trades sector.

With turnover in staffing and a significant increase in program workload each year (new businesses are added with existing businesses going through annual evaluations), the Green Business Program has been placed on hold pending a review of program objectives and potential tools available to more efficiently deliver the level of service expected and desired of the program.

Staff proposes providing businesses with a set of online tools developed by ICLEI (Local Governments for Sustainability) called the Green Business Challenge. The product allows local businesses to complete a baseline survey of their resource usage, select a goal level to achieve in each category, use the software to track data over the period of the goal, connect with City and other partner resources to help meet the selected goal and compare their progress with other local businesses and businesses of their type across the nation. This program format allows staff to serve interested businesses regardless of the volume of interest and participation.

Benchmark/Performance Measure – Participation by 30 local businesses by end of FY14

4.2 Develop, promote, and expand job training programs to meet skill needs identified by local business	1	Chamber, City, Job Council, SOREDI
1.4 Create/Expand a local business resource & mentoring program	1	Chamber, City, SOU/RCC-SBDC
4.1 Develop/expand programs to connect local education partners with business community for experience and exposure to entrepreneurship, business development & operations	1	ASD, SOU/RCC, Chamber, Job Council, SOREDI, City

Each of these actions were mentioned consistently throughout the B,R&E as programs and services that would benefit local businesses. All three actions identified and supported in the B,R&E are occurring at some level within the region. The reoccurring theme throughout the survey response and from other discussions with business leaders and partner organizations is that there is a need for Ashland specific resources and programs in these areas.

As part of Council’s goalsetting for 2013-14, an objective was identified under the community quality of life goal to establish a permanent jobs commission. A group like a Jobs Commission or Jobs Advisory Board could be developed and charged with developing a prioritized plan to leverage existing services and augment those services when necessary to ensure that work being done in the region is available, accessible and tailored to Ashland employer and employee needs.

Staff level discussions with the listed partners indicate that a variety of programs currently in place in the region would benefit from additional participation from Ashland businesses, institutions, schools and non-profit and government partners.

Priority 2 Items (7 items)

Action	Priority	Partners	Lead	City Funding
1.6 Determine feasibility/demand for local business assistance and support office	2	BizOR, Chamber, City, SOREDI, SBDC, RCC, SOU	Chamber/SOU	TBD
3.2 Create opportunities for increased local access to funds	2	City, Chamber, SOREDI	Chamber	Econ Dev budget (staff time)
5.1 Maximize City funded marketing efforts targeted for “year-round” tourism	2	Chamber, City	Chamber	Econ Dev Grant or contract
5.2 Determine market feasibility for a convention/community center	2	Chamber, City, OSF, SOU	City	Econ Dev budget (Staff time + contract)
5.3 Develop a capital improvement plan and maintenance strategy for the Plaza and downtown	2	City	City	City budget (Staff time + contract)
6.3 Complete transportation and utility service connections to all commercial and industrial lands in the City limits and UGB	2	City	City	CIP budget (Staff time + Contract)
6.7 Complete and maintain real-time commercial occupancy data (availability, price, contacts, etc.)	2*	Chamber, City, SOREDI, Private	City/Chamber	Econ Dev Grant or contract

* Possible data set to be incorporated into proposed action 3.3.1 – Business Resource Portal

Priority 3 Items (8 items)

Action	Priority	Partners	Lead	City Funding
1.3 Increase opportunities for local import substitution and local to local purchasing	3	Chamber, City, SOU, THRIVE	THRIVE	Econ Dev Grant or contract
6.2 Complete and maintain publicly accessible real-time online buildable lands inventory	3*	City	City	PW budget (Staff time)
6.6 Determine feasibility and cost/benefit for public purchase of key industrial lands to make “shovel ready” for re-sale for business development	3	City	City	Econ Dev/Admin budget (Staff time)
7.4 Update the Economy Element of the Comprehensive Plan	3	City	City	Comm Dev/Econ Dev budget (Staff time)

7.5 Provide public access to development related data sets (GIS Mapping)	3*	City	City	PW budget (Staff time)
7.6 Integrate existing sustainable development concepts & practices into development standards	3	City	City	Comm Dev budget (staff time)
7.7 Create and define quantifiable community "Quality of Life" indicators to measure economic development strategy success, both monetary and non-monetary	3	City	City	Grant or contract
7.8 Develop and Implement a Façade Improvement Program	3	Chamber, City	City	Econ Dev/Admin budget (Staff time)

* Possible data set to be incorporated into proposed action 3.3.1 – Business Resource Portal

Council Communication

March 18, 2014, Business Meeting

Economic Development Strategy Quarterly Update

FROM:

Adam Hanks, Management Analyst, adam@ashland.or.us

SUMMARY

The Economic Development Strategy adopted in July of 2011 contained an implementation plan sorted into three priority levels. With the completion of the bulk of the priority one implementation actions, staff presented a review of the work completed as well as a proposed update to the implementation plan at the Council meeting of March 19, 2013. The phase two implementation plan was approved by Council in June of 2013 with an updated set of ten “Priority One” actions to focus on for FY 13-14.

BACKGROUND AND POLICY IMPLICATIONS:

The following table lists the ten current priority one action items that were provided to Council in the November Quarterly update. The table includes the description provided in November with a brief summary project update immediately below.

	Action
7.1	<p><u>Improve the Land Use Development Process – Incorporates actions 7.2 and 7.3</u></p> <p>Led by the Community Development Staff, the Unified land use code project is nearing completion with a final draft being presented to the Planning Commission in December of 2013 with Planning Commission recommendations moving forward to Council for final review and approval in January or February of 2014.</p> <p>Spring '14 Update – Most recent draft presented to Planning Commission at its February 25, 2014 study session. http://ashland.or.us/SIB/files/ULUO_02-25-14.pdf. The Commission will be reviewing the revised draft materials at its March study session.</p>
2.1	<p><u>Formalize relationships and roles for Ashland specific strategy implementation among major partners</u></p> <p>The Mayor and staff attended a recent Jackson County Economic Advisory Council meeting to present the updated Strategy actions and coordinate activities as appropriate with the regional efforts. Staff continues to work with SOREDI and Business Oregon staff on regional efforts that include Ashland strategy implementation, businesses or property.</p> <p>Spring '14 Update –As of January, 2014, City staff (City Administrator/Management Analyst) are now the City representatives on the SOREDI Board of Directors and attends meetings monthly. Additionally, Management Analyst is a member of the SOREDI Business Recruitment and Retention Committee that meets monthly for regional strategies and implementing actions relating to the retention and growth of existing businesses and targeted recruitment of new businesses to the region.</p>



2.2

Create formal and routine communication with all regional economic development partners

Staff has recently been invited to participate with the Ashland Chamber on its Economic Response Team. Staff is also coordinating a regular schedule of quarterly meetings with SOREDI, Business Oregon, Job Council and the Governors Regional Solution Team Manager that should be beginning in January of 2014. Regular meetings with Chamber staff have remained consistent and valuable.

Spring '14 Update – City staff has met with all partner groups, but no formal, scheduled regular meeting schedule has been developed to due timing constraints/conflicts and project prioritization among the partners. City Staff is now also a member of the Chamber of Commerce Business Resource Portal Development Team, a new, local business centric, website providing an array of resources, data, news, training opportunities for Ashland businesses.

3.3

Create a coordinated economic development information and marketing plan to maximize public communication tools

City and Chamber staff have met several times this quarter to work on development of the Ashland Business Resource website, which will form the foundation of the local economic development communication and marketing tools and resource delivery to the Ashland business community. The project is being led by the Chamber and will include partnership from the City as well as others, potential private sponsor as well as other public agencies. The objective is to provide a common location for all business resources at all stages of business development, from starting, growing, relocating and financing a business. The site will contain relevant local business and community demographics similar, but ultimately several layers deeper than data currently found in the Chamber's Living and Doing Business Guide.

The content will be delivered both graphically and via video and will contain relevant business events and trainings, current news releases by business category and will allow user to register and have customized control of automated delivery of newly posted data.

A related sub-action is the development, release and updating of a local economic indicators dashboard to assist in evaluating the local economic climate. City staff has developed a skeleton framework based on other similar products in other regions in the state and will be working with other Departments and the Chamber to obtain the data and develop a system for updating.

City and Chamber staff are continuing to work towards the drafting of a proposed partnership agreement between the City and the Chamber to define roles, responsibilities and cost allocation which will be presented to Council for approval within the next 60-90 days.

Spring '14 Update – The Ashland Business Resource Portal has progressed from concept, to outline to phase I launch, culminating in its unveiling at the 2014 Ashland Innovators Conference (April 11, 2014) . A variety of business and governmental partners have provided financial and staff/data support, including the City of Ashland, Business Oregon, SOU, SOU/RCC Small Business Development Center, Oregon Secretary of State, Small Business Administration, US Bank and others.

The City and the Chamber are working together on promotional and outreach efforts leading up to the release of the site April 11 at the Innovators Conference and comprehensive metrics on the use of the website will be available to guide further development and enhancements as the project matures and becomes the core local business resource it is envisioned to be.

The local economic indicators dashboard tool is now designed to be a tool within the portal providing the opportunity to leverage and connect more diverse data sets residing within the site as well as benefit from the review, input and analysis of the entire portal development team.



6.4	<p><u>Pursue the expansion of a State E-Commerce Zone for Ashland</u></p> <p>The e-commerce overlay to the Jackson County Enterprise Zone was awarded in July of 2013. City and Chamber staff recently met with SOREDI staff to develop Ashland specific information sheets to distribute to all properties and businesses within the three Enterprise/E-commerce nodes within Ashland. City and Chamber staff are also developing common procedures and FAQ/Talking points for key staff to use when Enterprise/e-commerce questions arise to ensure that consistent and accurate eligibility and process information is provided to interested businesses.</p> <p>Working with a property owner on a building construction development that initially appears to qualify for Enterprise zone benefits and possibly e-commerce benefits as well. Project will be going through the pre-app process in the coming month.</p> <p>Spring '14 Update – The project under discussion in November has now formally initiated the land use approval process, has completed the pre-application conference and will be submitting a formal application in the next 30 days.</p> <p>Direct contact has been made with a variety of businesses within the three enterprise zone locations in Ashland and a comprehensive mailing will be sent within the next 30 days to all businesses and property owners within the three zone areas.</p>
6.5	<p><u>Evaluate land availability for business expansion on lands on or adjacent to existing businesses</u></p> <p>City Admin, Community Development and Engineering staff have met and discussed process options, template/format, and property/resource attributes to include in the evaluations. Outreach to interested property owners may be leveraged by Enterprise/E-commerce zone outreach efforts.</p> <p>Spring '14 Update – No new status update</p>
1.5	<p><u>Assist local businesses in energy, water, waste, supply chain reductions and efficiencies</u></p> <p>Staff recently obtained software contract information from ICLEI for the Green Business Challenge and has also recently presented to concept to the Chamber's Green Business committee to explore outreach/marketing partner opportunities. Software procurement and backend setup is expected to take 60-90 days from date of contract signing. Expected launch date is March of 2014</p> <p>Spring '14 Update - City Staff submitted a grant application for the complete implementation costs associated with the Green Business Challenge (software, promotional funds, enhanced technical support, etc) in early January, but was informed in mid-February that the City was not selected for the grant.</p> <p>The software will be purchased in the next 30 days and back-end data work will begin upon contract signing with launch occurring in August/September. City staff continues to work with Chamber staff on promotional/outreach assistance and partnership.</p>
4.2	<p><u>Develop, promote, and expand job training programs to meet skill needs identified by local business</u></p> <p>See action 4.1</p>
1.4	<p><u>Create/Expand a local business resource & mentoring program</u></p> <p>See action 4.1</p>
4.1	<p><u>Develop/expand programs to connect local education partners with business community for experience and exposure to entrepreneurship, business development & operations</u></p> <p>These three actions rely heavily on partnership agreements with The Job Council. City and Job Council staff presented a proposed scope of services agreement based on initial feedback from Council at the</p>



October Study Session. Based on the feedback, City and Job Council staff have met again and are developing a revised scope of service contract and will be presenting that back to Council in the next 30-60 days for review and direction. The primary focus of the contract will be on addressing action 4.2. Quarterly meetings as described in actions 2.1 and 2.2 will assist in addressing the longer term achievement of actions 4.2 and 1.4

Spring '14 Update – The Job Council recently provided a letter to the City stating that they were not currently in a position to present a proposal or contract for a custom set of services for the City of Ashland due to staffing issues along with new program objectives and mandates for the region. City staff will be presenting potential alternatives for providing the same or similar services to the Council in an upcoming study session in May or June of 2014.

FISCAL IMPLICATIONS:

N/A – Council Update

STAFF RECOMMENDATION AND REQUESTED ACTION:

N/A – Council Update

ATTACHMENTS:

FY 13-15 Strategy Implementation Plan Update

Adopted 2011 Economic Development Strategy – www.ashland.or.us/strategy





Enterprise Zone

What is it?

The Enterprise Zone is an economic development tool approved by the State of Oregon to provide property tax incentives for eligible businesses that are growing and creating new jobs.

What are the benefits?

Qualifying businesses receive a minimum of three years of property tax exemption associated with new construction, additions, or significant tenant improvements on the property. The exemption can extend to five years if certain compensation requirements are met.

How does it work?

In exchange for the property tax waiver, called an abatement, qualifying businesses commit to a minimum of a 10 percent increase in employment where the expansion occurs. The jobs created must be maintained for the duration of the tax benefit (and must meet specific compensation levels to qualify during years four and five).

Who's eligible?

Business or property owners located in the Jackson County Enterprise Zone may be eligible. Eligible business activities are generally described as traded sector businesses such as manufacturing, assembly, shipping, storage, call centers, processing, fabrication, and headquarter facilities.

Review the Jackson County Enterprise zone maps on the reverse side to determine if your business is located in one of the three Ashland zone areas.



E-Commerce Zone

What is it?

The E-Commerce Zone offers income tax exemptions for investments made in computer equipment, network servers, data storage, communications and other hardware and software systems that facilitate and expand conducting business over the internet.

What are the benefits?

Qualifying businesses receive income tax exemptions on certain e-commerce related investments.

How does it work?

Qualifying internet based businesses located within one of Ashland's three Jackson County Enterprise Zones receive income tax exemptions on qualifying hardware and software investments.

Who's eligible?

Eligible businesses have more than 50% of business sales activities generated or processed using the internet. Primary activities include technical support, claims processing, client evaluation, shipping, warehousing or other similar operations.

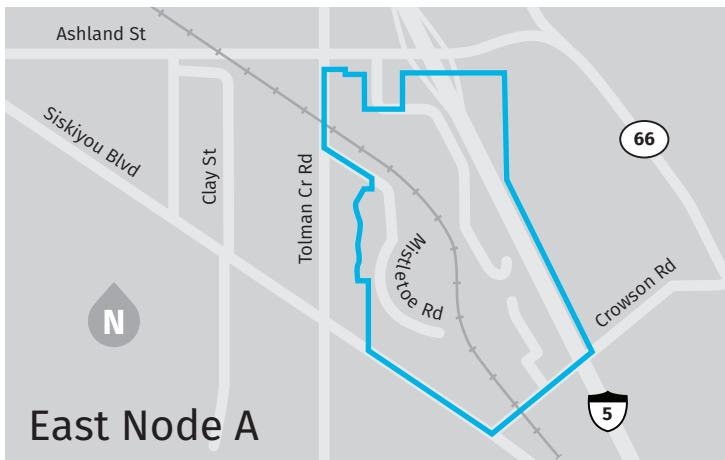
Review the Jackson County Enterprise zone maps on the reverse side to determine if your business is located in one of the three Ashland zone areas.

Find out if you're in an e-commerce zone. See reverse side.

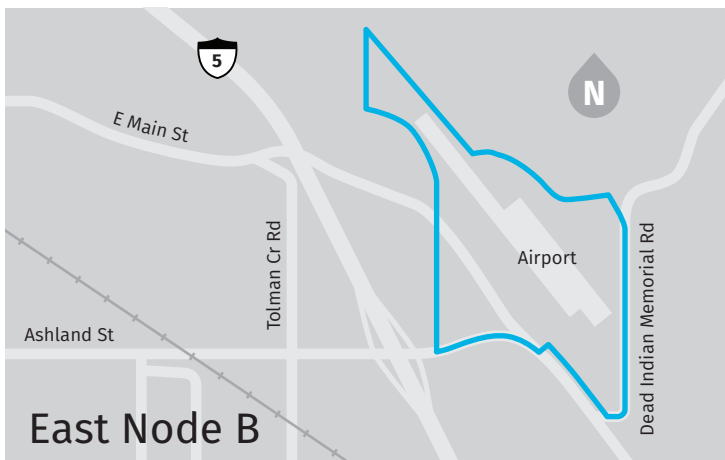




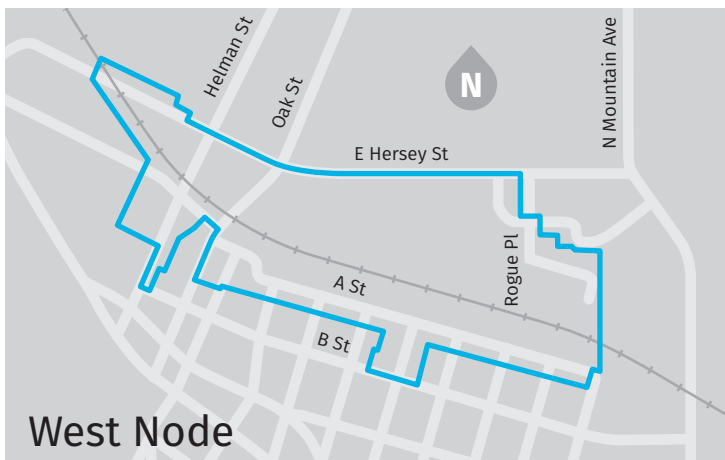
Enterprise Zones



East Node A



East Node B



West Node

Give Us A Call to Learn More

Contact Adam Hanks at the City of Ashland to find out more about how your business may be able to take advantages of these programs.

Business Resources

Business owners in Ashland benefit from a strong support system of community partners focused on helping businesses succeed and grow in Ashland.

Below are a few key resources for local businesses:

Ashland Fiber Network

AFN is the city owned telecommunications service that features speeds of up to 1 Gigabit. AFN fiber services are locally supported and 99.9% “always on”.

ashlandfiber.net — for service details

The Ashland Business Resource Portal

Led by the Ashland Chamber of Commerce and supported by the City, SOU, US Bank, Ashland Fiber Network and others, the portal is a dynamic website created as a one stop site for business news, economic data, educational workshops and business assistance for starting, growing and developing business in Ashland.

ashlandbusinessresource.com — for more information

SOREDI

Southern Oregon Regional Economic Development Inc. is the Rogue Valley’s business development resource made up of private and public sector partners with a mission of helping business prosper and grow throughout the region.

soredi.org — for more information

Ashland Innovators Conference

Created by the Ashland Chamber of Commerce in collaboration with Southern Oregon University, the annual conference showcases innovative companies, organizations and students in Ashland.

Enterprise Zones

ashland.or.us/enterprisezones — for more information

Contact Information

ADAM HANKS, Administration / adam@ashland.or.us / 541-552-2046
20 East Main Street, Ashland, OR 97520





City of Ashland and Ashland Chamber Collaborative Partnership:

The relationship between the Ashland Chamber and the City of Ashland is a highly effective mutually beneficial partnership that has served Ashland very well over many decades. The collaboration helps leverage our combined resources with the assistance of multiple stakeholders. The City supports the efforts of the Chamber in a collaboration that serves to strengthen both. As we coordinate our efforts, we help businesses overcome obstacles to growth and identify opportunities for new programs. On-going regular communication, support and coordination of programs and initiatives allows for an innovative and problem solving environment.

One of the most effective approaches to economic development encourages the survival and growth of businesses already located in an area. Existing businesses are more likely to have linkages with other area businesses, be familiar with the area's labor force, regulations, and its institutions and are more likely to employ residents and be invested in the broader business and social community. Improving the efficiency of existing businesses enhances the area's competitive advantage. Some consider existing businesses the engine of local economic growth.

The Ashland Chamber's mission is to improve the economy while maintaining and advancing the quality of life. As the lead economic development organization in Ashland, the Chamber has decades-long established relationships within the business sector and through community partnerships. The Chamber promotes businesses and the community by providing business resources, creating events, maintaining strong community partnerships, promoting tourism, conducting community issues discussions and collaborative problem solving while providing effective leadership. Through the point-of-contact information and relocation services as a clearinghouse for the community, there are many avenues for awareness and to receive assistance including the Chamber website, Ashland Business Resource Portal, Chamber office, summer Plaza Information Booth, phone calls and numerous materials and brochures. The Chamber provides a broad communication network and serves as a community connector for many thousands of individuals each year.

The Ashland Chamber has a dynamic, diverse group of over 725 business, non-profit and community members with a passion for enhancing the economy of Ashland. Whether creating new business contacts through one of the many networking events, showcasing their services and products or by contributing their time and resources, they expand the reach and impact of programs and projects. Local businesses and their employees are strengthened through a system of sharing and learning opportunities that help grow the economy through enhancement of workforce education. Needs and trends in business are identified through one-on-one meetings, surveys and analysis. The community and businesses are promoted and marketed through the identification and communication of Ashland values, strengths and assets. Profiles of individuals showcase these values and assets by utilizing current marketing channels of communication.

Ashland Chamber of Commerce and Visitor & Convention Bureau

PO Box 1360 • Ashland OR 97520 • 110 East Main St. • PO Box 1360 • Ashland OR 97520 • (541) 482-3486 • Fax: (541) 482-2350

ashlandchamber.com

Current Program Collaboration

Outreach and Education

Business Resource Portal/Video production:

The Ashland Business Resource Portal was launched at a Chamber created event in spring 2014 at the Ashland Innovators Conference. The vision for the Portal originated from the Ashland Chamber's desire to provide information for sustainable business growth. It was created as a response to a need expressed by the business community for more timely economic data, resources and information through the analysis of business comments gleaned from the Business Retention and Expansion Survey. As the Chamber developed the framework for the Portal, the assistance of a number of stakeholders was necessary, and invaluable, to develop the content and design for the site to achieve optimum effectiveness. Research and content development is done by the Chamber staff in collaboration with the Oregon Employment Department, Southern Oregon University Small Business Development Center, Business Oregon and the City of Ashland. Each stakeholder/partner provides a unique skillset to the Portal, making for a very unique public/private partnership.

The purpose for establishing the website was to address a lack of high quality, well-focused information for companies who wanted to grow or who are considering establishing themselves in our marketplace. The other major challenge was to provide information that is specific to the Ashland economy and our particular economic drivers. Too often much of the information was lumped into regional data making it additionally difficult to apply to the Ashland marketplace.

The website was designed to be user friendly providing up-to-date information in a quick and nimble format that is geared to specific industry sectors. Meaningful industry information such as financing and incentives for growth, economic and demographic data and business educational opportunities are showcased. On top of it being a data rich environment, the Portal provides dynamic and compelling interviews with business owners sharing best practices, lessons learned and the unique characteristics of doing business in Ashland combined with beautiful photography and videos. Expansion of the video storytelling element was critical to meet the current needs of the public who access information much more readily and find usable through video. Videos will highlight various sectors of the economy providing case studies, city services, economic data and personal interviews showcasing our values, strengths, assets and opportunities for growth. Fifteen, thirty second and five minute videos are being created for each sector to create opportunities for marketing and promotion. Our educational framework, workforce and city support will be underscored by quality of life amenities.

Promotional materials – Living & Doing Business Guide:

Expansion of the Living & Doing Business Guide will include similar thematic messaging as above to reinforce our brand of connection to quality of life values with business and community profiles.

Conferences/Workshops:

- **Annual Business Conference** – each year an annual business conference will spotlight a different sector of the economy. In 2014, technology and film and video were showcased through the Ashland Innovators Workshop. In 2015, the food and beverage industry will be highlighted. Panel discussions with authorities from industry and government will discuss the current outlook of the industry and trends for future opportunities for expansion and growth. Entrepreneurial entrance into the particular industry will be discussed as well as expansion for current businesses in their respective sectors. Networking opportunities will occur as well as video from the conference to be promoted post event will be conducted. News and stories will be written and posted with various media sources as well as on the Business Resource Portal.

- **Educational Workshops** – smaller ½ day and full day workshops will be conducted throughout the year on topics identified from the needs of the business community such as marketing, human resource development, social media, how to get started in business and business planning just to name a few.

Research and Development:

BR&E (Business Retention and Expansion) Survey

One of the most effective approaches to economic development encourages the survival and growth of businesses already located in an area. A popular and widely-used approach for supporting existing businesses is the Business Retention and Expansion (BR&E) program. The central feature of the program is a survey of businesses to identify major business issues that can be addressed by the BR&E committee and other organizations and agencies.

In order to learn what strengths and weaknesses exist in our current economy and in our leading business sectors, how to grow well-paying jobs and how to encourage the expansion of local businesses, they are interviewed. Leading business owners of Ashland's key industries are asked to define their unique strengths, identify possible trends and opportunities, determine weaknesses in growing their business in Ashland, identify challenges, describe what they think will make Ashland's economic future healthier, determine educational needs and/or gaps in the current workforce, determine educational needs and resources of business owners and to define the Ashland climate for business development. This builds community capacity in order to better address issues through greater collaboration between organizations, governments, educational institutions, and local businesses and to create an on-going data set for evaluating success through regular surveys.

The BR&E analysis has been successful in the past and directly meets the key definition of the Ashland Economic Development Strategy that focuses on the "development of existing businesses who have a competitive advantage through their innovation, creativity, design and technology".

In early 2005, the Ashland Chamber of Commerce in partnership with the City of Ashland, embarked on the first BR&E program. In 2006, the BR&E Task Force developed a questionnaire and interviewed 33 local businesses that belong to an "industrial cluster" identified by a study in Jackson and Josephine Counties (Reid et al, 2006). Businesses targeted for the interviews included those in the Manufacturing, Retail Trade, Professional Services, Information, and the Accommodations and Food Service industries. In 2007, the BR&E Task Force decided to target two different groups: businesses in high-skill industries and businesses with an active on-line presence. In 2012, the BR&E survey interviewed businesses with characteristics identified in the City's Economic Development Strategy. In 2015, the interviewers will return to those businesses who were interviewed previously to determine change from the baseline and to delve deeper into the needs for workforce growth and development.

Following a standard survey with the assurance of confidentiality, interviewers query businesses along topic areas such as general business characteristics, employment characteristics and issues, workforce training, sales and materials markets, changes in business activities, and business's evaluation of public services and amenities in Ashland. Questions regarding economic linkages to regional labor, product and services will help identify opportunities to increase local expenditures. Business's opinions about the community in which they conduct business may affect choices they make about whether to remain and/or grow in that community or relocate.

The BR&E's use of volunteer business owners as interviewers previously yielded important benefits for uncovering local business issues and will be utilized again in the process. Not only did most respondents easily relate to the interviewers, but they spoke openly about their challenges of doing business in Ashland which we anticipate will again occur.

The primary costs are for the independent paid economic consultant to assist the committee in the development of the survey instrument including pre and post survey meetings, data input, data analysis and creation of the written report and final presentations. In addition, the consultant will be reviewing previous survey results in order to form the final report and comparisons of change in economic conditions and challenges. Staff costs to implement the BR&E

program include during the planning and visit phase production and distribution of training materials, recruitment, training and coordination of the leadership team and task force members, coordination and training of the volunteer teams, developing the survey materials, determining types of businesses to survey, inviting the businesses to participate, interfacing with the economic consultant, review of the document, thanking the volunteers and businesses who participated, coordinating the final document, making presentations and keeping the project on task. Volunteer contributions from the task force and interviewers are extensive including hundreds of hours for the leadership team members, task force members, volunteer firm visits and for the firm owners to be interviewed. Significant business volunteer contributions are required for this project to be effective. They include contacting the businesses for appointments, explaining the process, conducting the interviews, filling out the survey and writing their comments. Chamber staff and leadership possess the skills, ability and experience to effectively coordinate and conduct a successful BR&E program for the City of Ashland and will commit the necessary staff, equipment and support to conduct the program.

City Economic Development Program Budget

	<u>FY15</u> (current)	<u>FY16</u> (+10%)	<u>FY17</u> (+15%)
Proposed Economic Development Program Allocation	154,030	169,433	177,905
Including carryforward of \$54,616 from FY14	208,646		
Personal Services	32,000	43,000	45,000
Materials & Services (not including Program Funds Available)	10,000	13,000	14,000
Program Funds	184,616	113,433	118,905
TOTAL Economic Development Program	226,616	169,433	177,905
Program Funds Allocation			
<u>Proposed Chamber Programming</u>			
<u>Outreach and Education</u>			
Video Production	30,000	20,000	20,000
Promotional materials (Portal, Living and Doing, Recruitment, etc)	20,000	15,000	15,000
Conferences/Workshops	10,000	12,500	12,500
<u>Events</u>			
Festival of Lights *	14,000	15,000	15,000
<u>Research & Development</u>			
BR&E	25,000	25,000	
Portal Economic Dashboard	5,000		
Business Surveys (issue specific)		5,000	5,000
Chamber Programming Total	104,000	92,500	67,500
Chamber Portion of Total Program Funds	72%	71%	67%
Remaining Program Funds	80,616	20,933	51,405
<u>Proposed City Programming</u>			
ACRC Job Seeker Support	20,000		
Employment Lands -Expansion Pre-assessments	10,000		
AFN Business Marketing	10,000		
RCC - Entrepreneurial Scholarships	-	7,000	8,000
Economic Development Strategy - Ashland Airport		5,000	
Immediate Opportunity Funds		25,000	25,000
City Programming Total	40,000	37,000	33,000
PROGRAM TOTAL	144,000	129,500	100,500
Program Funds Unallocated- Budget to proposed =	40,616	(16,067)	18,405

*** Festival of Lights Funding**

GF (110)	Economic Development (Tourism/retail for Shoulder season)	15,000	15,000
EF-EE (690)	Energy Efficiency (upgrading of lighting to LED, etc)	5,000	5,000
EF-Ops (690)	Infrastructure Upgrades (receptacles on poles, brackets, etc)	5,000	5,000
	Total City Contributions	25,000	25,000