

# Departmental Strategic Plan

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## Economic Development

As of June 30, 2005

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Reviewed: \_\_\_\_\_  
Date \_\_\_\_\_

Approved: \_\_\_\_\_  
Mayor Mike McKinnon Date \_\_\_\_\_

Submitted to Council \_\_\_\_\_  
Date \_\_\_\_\_

### Table of Contents:

Department Mission .....	2
Department Organization .....	6
Personnel.....	7
Description of Major Functions and Operations .....	7
Department Goals, Objectives and Outcomes .....	10
Evaluation of programs and services .....	13
Performance Targets.....	13
Methodology.....	18
Analysis .....	18
Explanatory Information.....	18
Departmental Strategy .....	19
General Organizational Changes: .....	19
Program and Service Level Changes .....	20
Strategic Budget .....	23
Economic Development:.....	24
Tourism: .....	24

## Department Mission

To serve as a catalyst for economic development that provides healthy businesses, quality employment opportunities and sustainable city revenues. To foster economic vitality through programs and projects necessary to implement economic development policies.

### Background

On February 26, 2001, the City of Lynnwood established the Economic Development Department. Under authority of Ordinance No. 2320, the Economic Development Department is responsible for planning, programs and projects necessary to implement economic development policies. On November 22, 2004, the City Council adopted the Economic Development Action Plan for 2005-2010 that is the basis for the Economic Development Department's Strategic Plan.

### Summary of Major Accomplishments in FY 2004:

Outlined below are the major accomplishments of the department during FY 2004.

#### Economic Data Review and Analysis

- ✓ Compiled demographic data for Lynnwood and the region
- ✓ Compiled economic, employment and business data for Lynnwood and the region
- ✓ Studied workforce capabilities and workforce development needs
- ✓ Compiled and compared economic trends for the local, regional and national economy
- ✓ Studied commercial and residential real estate trends
- ✓ Analyzed City revenues by source
- ✓ Identified target industries

#### Economic Development Profile and Action Plan:

- ✓ Completed economic development profile and action plan
  - Issued RFP for profile and action plan consultant services
  - Administered consultant selection process
  - Obtained City Council approval of consultant contract
  - Completed contract documents and issue notice to proceed
- ✓ Prepared economic development profile and action plan documents
  - Strengths, Opportunities and Challenges paper
  - Draft Economic Profile and Key Issues Report
  - Strategic Policy Issues paper
  - Draft Economic Development Plan
- ✓ Coordinated stakeholder involvement and community participation
- ✓ Provided status reports and updates to the community and stakeholders
- ✓ Provided status reports and updates to City Council
- ✓ Plan adopted November 22, 2004

### City Center Plan

- ✓ Participated in the preparation and review of the City Center Plan and related documents
- ✓ Participated in the preparation and review of the Environmental Impact Statement
- ✓ Completed economic analysis model for potential development alternatives
- ✓ Secured legislation necessary to implement redevelopment strategies
- ✓ Participated in the preparation and review of implementation activities, budget and schedule
- ✓ Participated in community outreach activities for the City Center Plan
- ✓ Secured preliminary design funding for City Center I-5 Southbound Off-ramp
- ✓ Completed catalyst projects
  - Lynnwood Convention Center
  - Lynnwood Transit Center, etc.

### Economic Development Partnerships

- ✓ Pursued development opportunities in consultation with the private sector
- ✓ Pursued programs and projects in partnership with other organizations including
  - South Snohomish County Chamber of Commerce
  - Lynnwood Public Facilities District
  - Snohomish County Economic Development Council
  - Workforce Development Council
  - Edmonds Community College
  - Edmonds School District
  - Snohomish County Tourism Bureau
  - Lynnwood Hospitality Association
- ✓ Identified and lobbied for legislation to support economic development activities
- ✓ Presented economic development information to Lynnwood University

### Implement Catalyst Economic Development Projects

- ✓ Alderwood expansion and opening:
  - Renovation completed
  - Village opened November 2004
  - Prepared press information with the mall developer
  - Assisted with grand opening
- ✓ Automobile dealerships
  - Identified a site and initiated construction of Lexus
  - Completed agreement for the sale of Poplar Way parcel for a luxury dealership
- ✓ Lynnwood Convention Center
  - Assisted with facility planning and design
  - Participated in developing the economic analysis and benefits
  - Partnered in joint marketing strategies
- ✓ Public Facility District
  - Attended Public Facility District meetings
  - Participated in facility planning workshops for site and building options
  - Participated in community outreach
  - Participated in developing the convention center marketing plan

Business Outreach, Assistance, and Retention Programs

- ✓ Conducted business visitations with 71 Lynnwood businesses
- ✓ Facilitated economic development opportunities and projects
- ✓ Reformed regulations to improve the business climate and customer service
  - Special event permits
  - Business licenses
  - City permit assessment
- ✓ Coordinated four quarterly Business Advisory Group meetings
  - Outreach to BAG stakeholders
  - Prepared meeting agendas and organized presentations
  - Followed-up with meeting summaries and project information
- ✓ Developed and maintained communication with businesses, partners and stakeholders
- ✓ Prepared and distributed collateral materials to the private sector and stakeholders
- ✓ Supported small business development
  - Identified programs and services available to assist small businesses
  - Referred small businesses to available programs
- ✓ Participated in the Naval Station Everett BRAC Committee

Business Attraction Programs

- ✓ Served on the Snohomish County EDC Business Attraction Task Force
- ✓ Served on the Snohomish County EDC Technology Corridor Steering Committee
- ✓ Participated in the South Snohomish County Chamber of Commerce (SSCCC) Business Showcase
- ✓ Identified key business sectors for a growth potential
- ✓ Identified available buildings and sites
  - Prepared marketing information on Lynnwood and available buildings and sites
  - Distributed marketing information to business attraction prospects
- ✓ Worked with private sector to secure new business into the Lynnwood area
  - MILA, Financial Services
  - Berlex, Biotechnology Manufacturing
  - Boeing 7E7 Aerospace Manufacturing
- ✓ Facilitated project review and approval
- ✓ Participated in targeted advertising to business sectors
  - Trade and Industry Development Magazine with SCEDC, Paine Field and the Port of Everett
  - Global Corporate Expansion Magazine
  - Business Corporate Expansion Magazine

Tourism

- ✓ Staffed the Tourism Advisory Committee / Lodging Tax Advisory Committee
  - Prepared agenda packets
  - Compiled meeting minutes
  - Prepare and administer tourism budget
  - Implement TAC/LTAC recommendations regarding programs and projects
  - Monitored Fund 101 revenues and expenditures

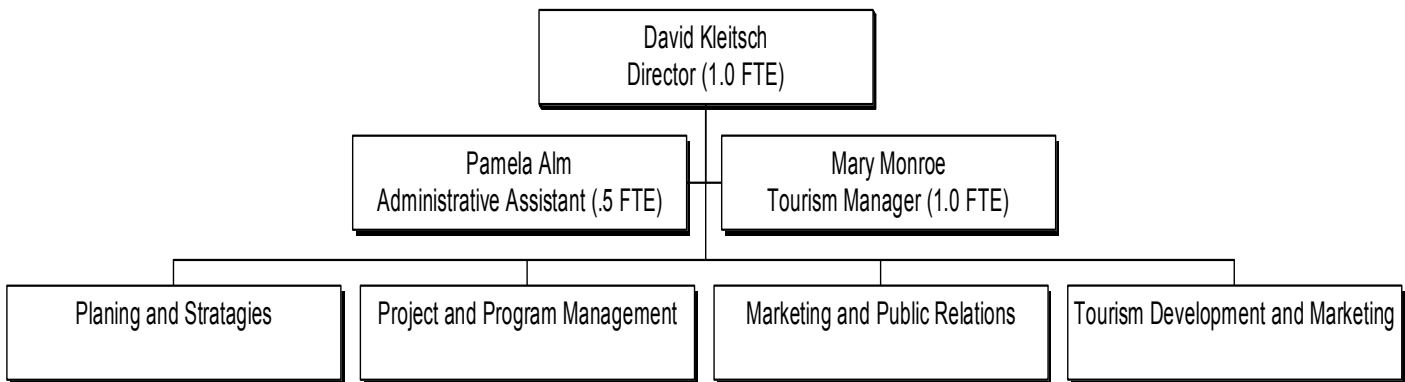
- ✓ Prepared tourism marketing plan, and work program
- ✓ Implemented marketing plan and advertising
  - Off-season visitor marketing program
  - Group Tour marketing program
  - Attended National Tour Association annual convention and met with 34 tour operators
  - Media Blitz to Northern Washington and Canada
  - Met with LCC Sales Manager to formulate joint marketing strategies
- ✓ Secured special group events that generated over night lodging
  - Ice Fest
  - NSA Girls Softball World series
- ✓ Developed tourism brand and web site
  - Selected consultant
  - Met with stakeholders to develop concepts
  - Prepared presentations for LTAC/TAC
  - Implement “Start Here” marketing campaign
- ✓ Tracked advertising response rates
  - Rooms at Par conversion study
  - Visitor awareness survey
  - Presented findings to TAC/LTAC
- ✓ Completed Snohomish County Tourism Bureau Visitor Information Center relocation
  - Negotiated lease terms agreement for the Wickers Building
  - Secured City Council approval of the lease
  - Worked with WSDOT and the City to place guide signs directing visitors to the VIC
  - Secured placement of the Wickers Building on the Washington Register of Historic Places
  - Designed and coordinated production of postcards depicting historic Lynnwood
- ✓ Achieved placement of Lynnwood as a destination in the AAA Guide book
- ✓ Achieved placement of Lynnwood VIC in Rand McNally Deluxe Driving Atlas Washington State map
- ✓ Secured guide signs on I-405 directing travelers to Lynnwood
  - Negotiated agreement with WSDOT
  - Coordinated installation of the signage
- ✓ Distributed 9,134 visitor guides and visitor information packets
- ✓ Represented the City of Lynnwood with stakeholder groups
  - Snohomish County Tourism Bureau
  - Snohomish County Lodging Association
  - Lynnwood Lodging Association
  - Lynnwood Convention Center
  - Lynnwood Public Facilities District
- ✓ Explored tourism joint marketing opportunities with stakeholders
  - Snohomish County Tourism Bureau
  - Lynnwood Convention Center
  - Alderwood Mall
  - Lodging industry
- ✓ Participated in joint marketing opportunities with stakeholders
  - Rooms-at-Par Program
  - Friends and Family Stay Free Program

## Department Organization

In February 2001, the Economic Development Department was established. At that time, the position of Economic Development Director (1 FTE), Project/Tourism Manager (.5 FTE), and Administrative Assistant (.5 FTE) were authorized to implement, manage and oversee economic development programs and projects.

### Department Organization

As of July 1, 2005



### Discussion

The organizational structure of the Economic Development Department encompasses four primary functions that incorporate the city’s economic development policies and actions. This structure will meet the organizational requirements of the department through the year 2005.

### Future Needs and Trends

The personnel needs of the department are expected to remain stable over the next 12 months. In order to implement the Economic Development Action Plan adopted by Council in November 2004, additional staff will be necessary. Based upon the adopted Economic Development Action Plan, the following personnel are required in future years:

FTE	Position	Year
.5	Administrative Assistant	2007
1.0	City Center Development Manager	2006
1.0	Economic Development Project Manager	2007
1.0	Redevelopment Project Manager	2007

These staff resources will be required to effectively achieve economic development as a citywide goal and accomplish performance targets for the department. The need for additional staff resources beyond 2010 will be further evaluated based upon the department work program. The following personnel chart identifies project staffing for the department.

## Personnel

### As of July 1, 2005

	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Forecast	2007 Forecast	2008 Forecast	2009 Forecast	2010 Forecast
Economic Development Director	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Project/Tourism Manager	0.5	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Administrative Assistant	0.5	0.5	0.5	0.5	.5	1.0	1.0	1.0	1.0
City Center Development Manager					1.0	1.0	1.0	1.0	1.0
Economic Development Project Manager						1.0	1.0	1.0	1.0
Redevelopment Project Manager						1.0	1.0	1.0	1.0
<b>Total</b>	<b>2.0</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>	<b>3.5</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>

## Description of Major Functions and Operations

The Economic Development Department undertakes four primary functions to achieve multiple programs and projects under the direction of the Economic Development Director.

### 1. Economic Development Planning & Strategies

The Economic Development Planning and Strategy function is to monitor and evaluate the City's current economic base and projected trends, identify economic growth opportunities and identify actions compatible with the citywide goals, action plan, and the department's mission statement.

Responsibilities include:

- Develop long-range economic development profile, action plan and strategies. The initial citywide Economic Development Profile and Action Plan was completed in November 2004.
- Grow and diversify Lynnwood's employment base through business retention and attraction

- Identify targeted growth sectors and pursue them to strategically grow the City's economic base
- Encourage and facilitate small business development and diversity
- Initiate and implement redevelopment activities to enhance the City's economy and sense of place
- Explore annexation strategies
- Facilitate retention and attraction of targeted businesses
- Maintain Lynnwood's retail prominence
- Plan and prioritize capital facilities needed for economic development
- Establish funding priorities for infrastructure projects to further economic development
- Plan economic revitalization and redevelopment within key areas
- Develop a community renewal strategy
- Maintain an ongoing awareness of legislation, regulations, plans and policies that influence the economic vitality of the City and identify their economic impact; prepare legislative strategies and lobbying
- Establish and maintain a baseline of the current economic base and develop measures for future tracking; the Economic Development Profile for the City was completed in 2004, it will be updated regularly
- Coordinate with stakeholders and educational institutions to identify and plan for educational programs that will meet specific needs of employers and the local workforce

## **2. Project & Program Management**

The Program & Project Management function facilitates economic development projects and programs in the City of Lynnwood. Examples of major projects previously completed include the Alderwood mall expansion, 2004, Lynnwood Transit Center, 2004, I-5 Interchange Ramps to 196<sup>th</sup>, 2004, Poplar Way Parcel Purchase and Sale Agreement, 2004, City Center Plan adoption, 2005, Lexus automobile dealership expansion, 2005, and the Lynnwood Convention Center, 2005. Future programs and projects are identified in the Economic Development Action Plan.

Responsibilities include:

- Create and maintain a thorough inventory of the City's economic characteristics, assets, and resources
- Develop and implement business attraction, expansion and retention strategies
- Create and maintain a detailed list of available areas and properties that could support redevelopment
- Inventory parcel and building vacancies and make this information easily available to businesses
- Conduct on going market studies and economic analysis regarding City Center redevelopment
- Undertake redevelopment of areas identified in the Economic Development Action Plan
- Monitor progress regarding economic development projects
- Create and maintain tracking information on the economic impact of development projects
- Serve as a liaison between the City and private sector to facilitate project review and issue resolution
- Conduct business outreach to identify and resolve governmental issues effecting local business owners

- Develop strategies that support small business development
- Identify programs and services that are available to assist small businesses
- Identify and undertake economic development projects and programs as approved by the City Council
- Manage projects and programs to retain and attract businesses to the City of Lynnwood

### **3. Public Relations & Marketing**

The Public Relations & Marketing function is to encourage investment in the City by promoting Lynnwood for business development and tourism and to provide information to the public regarding the City's economy, demographics, businesses and employment.

Responsibilities include:

- Improve the City's image and identity in the region through branding and outreach
- Develop a Lynnwood brand to convey the City's image and identify
- Create an ongoing marketing program for the City
- Enhance the City's informational and marketing materials
- Develop new community signage to create a sense of place and community
- Promote the City's commitment to economic development and customer service to local businesses
- Develop and maintain relationships with current and future businesses, partners and stakeholders
- Market Lynnwood to potential investors, developers, businesses and the public via trade shows, etc.
- Issue press releases, articles and story ideas to the media regarding the City's economic development
- Inform targeted businesses and developers regarding economic development opportunities in Lynnwood
- Develop and distribute collateral materials to interested businesses, investors, stakeholders and the public
- Document public relations and marketing efforts including dates, sources and value of media coverage

### **4. Tourism Management**

The Tourism Management function is responsible for programs and projects that help generate hotel/motel lodging tax revenues, economic development activity and revenues from tourist and visitor spending, and the disbursement and monitoring of hotel/motel revenues in compliance with state law and City policy.

Responsibilities include:

- Provide staff support to the Tourism Advisory Committee / Lodging Tax Advisory Committee
- Develop, implement and evaluate an ongoing Tourism Marketing Plan
- Develop and promote a tourism brand for Lynnwood
- Design and develop promotional materials, a dynamic web site and place advertising in publications
- Work collaboratively with stakeholders to market the area's tourism-related attractions and amenities
- Provide effective City representation on hospitality-related boards and tourism associations

- Evaluate and document results of tourism promotion and marketing efforts
- Track and monitor tourism expenditures to analyze program effectiveness

## Department Goals, Objectives and Outcomes

The goals, objectives and outcomes below reflect the direction established by City Council through adoption of citywide goals and the Economic Development Action Plan. Citywide goals as established by City Council are including in parentheses after each departmental goal.

**Goal #1** – Prepare a community profile to research and document economic characteristics and trends, and identify opportunities for future economic activity and growth. (citywide goal #8, economic development)

**Objective #1** – Prepare a community economic development profile.

**Objective #2** – Review U.S. Census information and employment data for the City of Lynnwood and surrounding communities, completed in 2004. This report will be updated on a bi-annual basis.

**Objective #3** – Analyze economic trends for local, regional and national economic growth and real estate, completed in 2004. This analysis will be reviewed bi-annually

**Outcomes** – Retain current and projected information on Lynnwood’s economic base, employment base, workforce and revenue-generating business activities for use in strategic planning, business retention, and business attraction activities. The initial economic profile was completed in 2004. The document will be updated bi-annually.

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**Goal #2** – Prepare an economic development action plan and implement economic development programs and projects to improve job opportunities, achieve business development and enhance the tax base of the community. (citywide goal #1, quality of life) (citywide goal #8, economic development)

**Objective #1** – Develop strategies and actions that implement policies adopted by City Council.

**Objective #2** – Facilitate the implementation of the economic development strategic action plan.

**Outcomes** – The City of Lynnwood Economic Development Action Plan was adopted in November 2004. Activities that are necessary to fulfill economic development policies and actions will be presented to the Mayor and the City Council for review and action.

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**Goal #3** – Grow and diversify Lynnwood’s economy and employment base through business retention and attraction (citywide goal #8, economic development) (citywide goal #9, effective representation)

**Objective #1** – Pursue a targeted sector focus by identifying target sectors and enhancing technical and professional employment in all sectors.

**Objective #2** – Enhance and market Lynnwood’s business climate through marketing, outreach to local businesses, and facilitating new development that accommodates attraction opportunities.

**Objective #3** – Inventory the City’s site and building vacancies and make this information easily accessible to businesses and developers.

**Objective #4** – Encourage and facilitate small business development and diversity by providing convenient business planning services, working to strengthen ethnically diverse businesses and by reaching out to a range of entrepreneurs and business associations.

**Outcomes** – Increase business and employment opportunities that have a favorable economic impact for the community.

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**Goal #4** – Implement redevelopment activities to enhance the City’s economy and sense of place (citywide goal #7, inter-jurisdictional) (citywide goal #8, economic development) (citywide goal #9, effective representation)

**Objective #1** – Implement the City Center Plan by capturing forecasted employment and business growth, undertaking projects that enhance the community through quality urban design, and implementing a marketing program for the City Center.

**Objective #2** – Conduct economic revitalization and redevelopment within other key areas of the City by preparing redevelopment plans and implementing redevelopment projects.

**Outcomes** – The City’s economic vitality is enhanced, the business community is diversified, and employment opportunities are created through targeted redevelopment.

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**Goal #5** – Enhance Lynnwood’s livability and quality of life. (citywide goal #1, quality of life) (citywide goal #8, economic development)

**Objective #1** - Encourage the development of a range of housing types to ensure balanced housing options within the city.

**Objective #2** – Facilitate investment in neighborhood infrastructure, public spaces and amenities.

**Outcomes** – Improved neighborhoods and a sense of community will result in increased citizen satisfaction. Business attraction and economic development efforts will benefit.

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**Goal #6** – Enhance tourism activities in the City of Lynnwood. (citywide goal #1, quality of life) (citywide goal #4, capital investment) (citywide goal #7 inter-jurisdictional) (citywide goal #8, economic development)

**Objective #1** – Prepare a Tourism Marketing Plan and implement the annual tourism work program.

**Objective #2** – Prepare and distribute tourism information via the City website, the Lynnwood Visitors Directory and other collateral materials.

**Objective #3** – Assess the effectiveness of current marketing materials and advertising strategies in attracting tourists and visitors to the City.

**Objective #4** – Identify partnership opportunities with businesses, organizations and surrounding communities to undertake tourism-marketing activities.

**Outcomes** – Increase the activity and expenditures of tourists and visitors in the City resulting in increased city revenues.

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**Goal #7** – Improve the City’s image and identity in the region through targeted communication projects and outreach

**Objective #1** – Develop key messages about Lynnwood’s assets, strategic vision and opportunities and communication strategies for each target group.

**Objective #2** – Enhance the City’s information materials and methods of targeted distribution to ensure consistency.

**Objective #3** – Create Lynnwood’s brand to align the City’s identity with its strengths and priorities

**Objective #4** – Develop new community signage to create a sense of place and community

**Outcomes** – Achieve business attraction, retention and expansion of businesses, create employment opportunities, increase tourist and visitor attraction, and foster community pride,

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## Evaluations of Programs and Services

### Performance Targets

Goal	Economic Development Programs	2004 Actual	2005 Forecast	2006 Forecast	2007 Forecast	2008 Forecast	2009 Forecast	2010 Forecast
#1	Complete Community Profile: economic growth opportunities identified	100% complete			Update 100% complete		Update 100% complete	
#2	Complete the Economic Development Action Plan: activities, projects and programs identified	100% complete				Update 100% complete		Update 100% complete
#2	Develop economic development work plan with measurable strategies, projects and programs	80% complete	100% complete		Update 100% complete			Update 100% complete
#3	Identify targeted growth sectors	100% complete			Update 100% complete			Update 100% complete
#3	Identify areas for new retail development	Ongoing	_____	_____	_____	_____	_____	_____
#3	Identify desirable retail sectors		Ongoing	_____	_____	_____	_____	_____
#3	Market Lynnwood to targeted sectors		Ongoing	_____	_____	_____	_____	_____
#3	Increase new/expanded businesses in targeted industries	Ongoing	_____	_____	_____	_____	_____	_____
#3	Increase sales taxes revenues from retail sector	Ongoing	_____	_____	_____	_____	_____	_____
#3	Infrastructure investments, land assemblage; facilitate property acquisition, and permitting		Ongoing	_____	_____	_____	_____	_____
#3	Educate/enhance workforce for targeted sectors	Ongoing	_____	_____	_____	_____	_____	_____

Goal	Economic Development Programs	2004 Actual	2005 Forecast	2006 Forecast	2007 Forecast	2008 Forecast	2009 Forecast	2010 Forecast
#3	Partner with EDC as part of technology corridor partnership		Ongoing	_____	_____	_____	_____	_____▶
#3	Attend Business Advisory Group meetings and conduct business visits	Ongoing	_____	_____	_____	_____	_____	_____▶
#3	Business outreach program-number of contacts achieved	71	70	70	70	70	70	70
#3	Develop multilingual communication materials		10% complete	40% complete	100% complete			
#3	Develop program to reach out to new business owners		10% complete	60% complete	100% complete			
#3	Inventory current and future property needs		Ongoing	_____	_____	_____	_____	_____▶
#3	Develop detailed list of available properties		10% complete	70% complete	Ongoing	_____	_____	_____▶
#3	Provide detailed list of available properties via the internet		20% complete	50% complete	100% complete	Ongoing	_____	_____▶
#3	Create one stop resource center for business planning and assistance				50% complete	100% complete		
#3	Commission annexation analysis/develop strategy for annexation			20% complete	60% complete	100% complete		
#3	Explore and assess setting an interim northern boundary for City				30% complete	70% complete	100% complete	

Goal	Economic Development Programs	2004 Actual	2005 Forecast	2006 Forecast	2007 Forecast	2008 Forecast	2009 Forecast	2010 Forecast
#4	Establish City Center as focused location for governmental activities			Ongoing				→
#4	Create ongoing City Center marketing program		20% complete	60% complete	100% complete	Ongoing		→
#4	Conduct City Center market analysis			50% complete	100% complete	Ongoing		→
#4	Create list of key City Center properties for redevelopment		10% complete	60% complete	100% complete	Ongoing		→
#4	Implement development opportunities, options	Ongoing						→
#4	Adopt community renewal strategy, lobbying program				20% complete	80% complete	100% complete	
#4	Prepare legislative strategies, lobbying		30% complete	100% complete	Ongoing			→
#4	Adopt state-authorized tax abatement program		20% complete	60% complete	100% complete			
#4	Develop property acquisition strategy, parameters			40% complete	100% complete			
#4	Implement BID for operators & maintenance			10% complete	25% complete	75% complete	100% complete	
#4	Commission market studies and economic analysis; develop area vision for key re-development areas		10% complete	70% complete	100% complete			

Goal	Economic Development Programs	2004 Actual	2005 Forecast	2006 Forecast	2007 Forecast	2008 Forecast	2009 Forecast	2010 Forecast
#4	Develop and implement key area plan and strategies			50% complete	100% complete			
#4	For each key area create a list of key properties for redevelopment properties			25% complete	100% complete			
#4	Facilitate the redevelopment of ESD properties		10 % complete		30% complete		70% complete	
#4	Define Highway 99 corridor and characteristics		20% complete	100% complete				
#4	Develop strategies and facilitate reuse development along Highway 99 corridor			40% complete	100% complete	Ongoing	→	
#4	Identify large sites and opportunities served by transit		Ongoing					→
#4	Define optimal size of College District area			25% complete	75% complete	100% complete		
#4	Implement the College District Plan		Ongoing					→
#4	Implement College Master Plan as a catalyst for economic development			Ongoing				→
#4	Relocate other government uses from College District to the City Center				10% complete		30% complete	
#4	Identify infrastructure needs and strategies for College District		10% complete		40% complete		75% complete	
#4	Define geographic boundaries of South Lynnwood area				25% complete		100% complete	
#4	Commission market analysis/development action strategy for South Lynnwood area		10% complete		50% complete		100% complete	

Goal	Economic Development Programs	2004 Actual	2005 Forecast	2006 Forecast	2007 Forecast	2008 Forecast	2009 Forecast	2010 Forecast
#5	Outreach plan to neighborhoods			Ongoing	—————→			→
#5	Identify neighborhood priorities				20% complete		50% complete	
#5	Develop a neighborhood development work plan				20% complete		50% complete	
#5	Pursue Grant Funding				Ongoing	—————→		→
#5	Develop a program for new city residents			50% complete	100% complete	Ongoing	—————→	→
#5	Targeted outreach to encourage desired housing			Ongoing	—————→			→
#5	Inventory and prioritize infrastructure improvements				25% complete		75% complete	
#5	Assess and implement amenity, common space requirements for developers				25% complete		75% complete	
#6	Create Tourism marketing strategies	Ongoing	—————→					→
#6	Produce and distribute information for trip planners	Ongoing	—————→					→
#6	Coordinate marketing efforts with Lynnwood PFD and Convention Center	Ongoing	—————→					→
#6	Expand tourism and visitors services	Ongoing	—————→					→

Goal	Economic Development Programs	2004 Actual	2005 Forecast	2006 Forecast	2007 Forecast	2008 Forecast	2009 Forecast	2010 Forecast
#7	Develop key themes, messages and communication strategies for target groups and public outreach		50% complete		100% complete			
#7	Develop media kit and brochures for outreach				75% complete	100% complete		
#7	Commission branding effort			40% complete	100% complete			
#7	Redesign City's logo				50% complete		100% complete	
#7	Revise web site and printed materials		20% complete	60% complete	100% complete			
#7	Develop way finding signage		40% complete	90% complete	100% complete			

### Methodology

The City values measurable results. The Economic Development Department will track progress toward completion of the programs, strategies and actions outlined in the Economic Development Action Plan, adopted in November 2004.

### Analysis

The data developed in the strategic plan will be compiled and monitored over the budget cycle. A trend line will be established to monitor progress. This data will be used for future goal setting.

### Explanatory Information

Performance Targets for Goal # 1 and # 2 – The Economic Development Profile and Economic Development Action Plan establish the programs and projects incorporated into the department's strategic plan.

Performance Targets for Goal # 4 – Implementation of the City Center Plan has been initiated. City Council is currently considering specific programs and projects and their associated funding requirements.

Accomplishing the department performance targets is department upon authorization of necessary resources.

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## Departmental Strategy

### General Organizational Changes

The Economic Development Department budget for 2005 and 2006 budget has been previously approved by City Council. In 2005 and early 2006, the focus of the department will be to continue and complete catalyst projects that are presently underway, implement the tourism marketing plan and annual work program, and to begin implementation of the goals outlined in the Economic Development Action Plan. The future organizational structure of the department directly relates to accomplishing the programs and activities in the Economic Development Action Plan.

## Program and Service Level Changes

### Strategic Plan – Program Service Level Change for Years 2005-2010

**Department:** Economic Development                      **Dept. No.:** 1                      **Fund:** 11

**Program Description:** City Center Development Manager

**City Goal that Addresses Request:** Economic Development

**Short Name:** City Center Development Manager    **One-Time** \_\_\_ **On-Going** x

**Program Description:**

In 2006, establish a City Center Development Project Manager position in Economic Development. The purpose is to identify opportunities and implement programs and projects associated with the City Center Plan. This may include, but not be limited to, property acquisition, infrastructure development, marketing, tax abatement program, BIDs and community renewal strategies.

**Program/Services Measures (Outcomes/Output):**

Achieve projects and programs related to the City Center outlined in the City Center plan and the Economic Development Action Plan. Achieving citywide goals associated with these programs and projects.

#### CITY OF LYNNWOOD

	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
<b>Revenue Sources:</b>						
Program Development		60,000				
	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -
<b>Changes by Category:</b>						
Salaries and Wages		\$ 69,430	\$ 69,430	\$ 69,430	\$ 69,430	\$ 69,430
Personnel Benefits:		\$ 21,307	\$ 21,307	\$ 21,307	\$ 21,307	\$ 21,307
Supplies:		\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
Other Services and Charges:						
Intergovernmental Services:						
Capital Outlay:						
Interfund Services:						
<b>Total Changes:</b>	\$ -	\$ 91,237	\$ 91,237	\$ 91,237	\$ 91,237	\$ 91,237
Net Surplus (Cost)	\$ -	\$ (31,237)	\$ (91,237)	\$ (91,237)	\$ (91,237)	\$ (91,237)

## Program and Service Level Changes

### Strategic Plan – Program Service Level Change for Years 2005-2010

**Department:** Economic Development                      **Dept. No.:** 1                      **Fund:** 11

**Program Description:** Economic Development Project Manager

**City Goal that Addresses Request:** Economic Development

**Short Name:** Economic Development Project Manager    **One-Time** \_\_\_ **On-Going** x

**Program Description:**

In 2007, establish a Project Manager position in Economic Development. The purpose is to identify economic growth opportunities and implement programs and projects designed to retain businesses in and attract business to Lynnwood that are compatible with the department’s mission, citywide goals, and the Economic Development Action Plan.

**Program/Services Measures (Outcomes/Output):**

To foster economic vitality through programs and projects necessary to implement economic development policies that will provide healthy businesses, quality employment opportunities and sustainable city revenues in the City of Lynnwood. Local businesses assisted with development issues and the number of businesses attracted to the city. The number of employees associated with these businesses.

#### CITY OF LYNNWOOD

	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
<b>Revenue Sources:</b>						
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Changes by Category:</b>						
Salaries and Wages			\$ 51,859	\$ 51,859	\$ 51,859	\$ 51,859
Personnel Benefits:			\$ 19,413	\$ 19,413	\$ 19,413	\$ 19,413
Supplies:			\$ 500	\$ 500	\$ 500	\$ 500
Other Services and Charges:						
Intergovernmental Services:						
Capital Outlay:						
Interfund Services:						
<b>Total Changes:</b>	\$ -	\$ -	\$ 71,772	\$ 71,772	\$ 71,772	\$ 71,772
Net Surplus (Cost)	\$ -	\$ -	\$ (71,772)	\$ (71,772)	\$ (71,772)	\$ (71,772)

## Program and Service Level Changes

### Strategic Plan – Program Service Level Change for Years 2005-2010

**Department:** Economic Development                      **Dept. No.:** 1                      **Fund:** 11

**Program Description:** Increase Hours for Administrative Assistant Position

**City Goal that Addresses Request:** Economic Development

**Short Name:** PT to FT Administrative Assistant    **One-Time** \_\_\_ **On-Going**   x  

**Program Description:**

In 2007, conversion of the current administrative assistant position from part time to full time to support the increased administrative functions required by the department and the City administration in the implementation of the Economic Development Action Plan.

**Program/Services Measures (Outcomes/Output):**

Achieve projects and programs supported by the administrative assistant.    Achieving citywide goals associated with these programs and projects.

#### CITY OF LYNNWOOD

	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
<b>Revenue Sources:</b>						
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Changes by Category:</b>						
Salaries and Wages			\$ 20,619	\$ 20,619	\$ 20,619	\$ 20,619
Personnel Benefits:			\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100
Supplies:						
Other Services and Charges:						
Intergovernmental Services:						
Capital Outlay:						
Interfund Services:						
<b>Total Changes:</b>	\$ -	\$ -	\$ 22,719	\$ 22,719	\$ 22,719	\$ 22,719
Net Surplus (Cost)	\$ -	\$ -	\$ (22,719)	\$ (22,719)	\$ (22,719)	\$ (22,719)

## Program and Service Level Changes

### Strategic Plan – Program Service Level Change for Years 2005-2010

**Department:** Economic Development

**Dept. No.:** 1

**Fund:** 11

**Program Description:** Redevelopment of City Center, targeted areas and key properties

**City Goal that Addresses Request:** Economic Development

**Short Name:** Redevelopment Project Manager      **One-Time** \_\_\_ **On-Going** x

**Program Description:**

In 2007, establish a Redevelopment Project Manager position in Economic Development. The purpose is to identify opportunities and implement programs and projects associated with redevelopment within the City Center. . This may include, but not be limited to, property acquisition and sale, infrastructure development, marketing, business outreach, coordination with other City departments to facilitate redevelopment and associated zoning.

**Program/Services Measures (Outcomes/Output):**

Achieve projects and programs related to the City Center outlined in the City Center plan and the Economic Development Action Plan. Achieving citywide goals associated with these programs and projects.

#### CITY OF LYNNWOOD

	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
<b>Revenue Sources:</b>						
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Changes by Category:</b>						
Salaries and Wages			\$ 51,859	\$ 51,859	\$ 51,859	\$ 51,859
Personnel Benefits:			\$ 19,413	\$ 19,413	\$ 19,413	\$ 19,413
Supplies:			\$ 500	\$ 500	\$ 500	\$ 500
Other Services and Charges:						
Intergovernmental Services:						
Capital Outlay:						
Interfund Services:						
<b>Total Changes:</b>	\$ -	\$ -	\$ 71,772	\$ 71,772	\$ 71,772	\$ 71,772
Net Surplus (Cost)	\$ -	\$ -	\$ (71,772)	\$ (71,772)	\$ (71,772)	\$ (71,772)

## Strategic Budget

### *Economic Development*

	2003 Budget	2004 Budget	2005 Budget	2006 Budget	2007 Projected	2008 Projected	2009 Projected	2010 Projected
Administration								
Personnel	208,330	216,420	236,501	289,956	454,679	454,679	454,679	454,679
(overtime)	11,287	11,287	6,017	6,017	6,017	6,017	6,017	6,017
Operations	120,493	80,397	97,647	90,147	124,654	99,162	104,120	109,326
Capital								
Other								
Total	340,110	308,104	340,165	386,120	585,350	559,858	564,816	570,022
Assumptions:								
CPI								
FTE's	2.5	2.5	2.5	3.5	6.0	6.0	6.0	6.0

### Comments about Economic Development

Additional funding for operations is estimated based on the programs and projects identified in the Economic Development Action Plan, adopted November 22, 2004.

### *Tourism*

	2003 Budget	2004 Budget	2005 Budget	2006 Budget	2007 Projected	2008 Projected	2009 Projected	2010 Projected
Administration								
Personnel								
(overtime)								
Operations	233,278	239,593	210,035	219,063	230,016	241,517	253,593	266,272
Capital								
Other	318,270	327,818	337,653	347,783	358,216	368,963	380,032	391,433
Total	551,548	567,411	547,688	566,846	588,233	610,480	633,625	657,705
Assumptions:								
CPI								
FTE's								

### Comments about Tourism:

The City Council adopts the Tourism Work Program as part of the biennium budget process. The Tourism Work Program reflects the recommendations of the Lodging Tax Advisory Committee.