

8

MILE
BOULEVARD
ASSOCIATION

ACTION: 2018

THE EIGHT MILE BOULEVARD ASSOCIATION GROWTH PLAN

AUGUST 2015

ADOPTED BY THE 8MBA BOARD OF DIRECTORS 8-21-15



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ACKNOWLEDGEMENTS

8MBA BOARD OF DIRECTORS
8MBA STRATEGIC PLANNING COMMITTEE
CHALLENGE DETROIT
CLARK HILL, PLC
COMMUNITY FOUNDATION FOR SOUTHEAST MICHIGAN
DETROIT FUTURE CITY
DETROIT REVITALIZATION FELLOWS
DOWNTOWN DETROIT PARTNERSHIP
DYKEMA
FORD MOTOR COMPANY LEGAL DEPARTMENT
MICHIGAN ASSOCIATION OF PLANNING
MICHIGAN COMMUNITY RESOURCES
MICHIGAN STATE HOUSING DEVELOPMENT AUTHORITY
SOUTHWEST DETROIT BUSINESS ASSOCIATION

EXECUTIVE SUMMARY: PURPOSE & OUTCOMES

THE PURPOSE OF ACTION: 2018

At its core, ACTION: 2018 is an updated work plan for the Eight Mile Boulevard Association (8MBA), that maps out key strategic actions through June 30, 2018. The plan affirms 8MBA's founding document, *A Vision for Eight Mile Boulevard (1992)* as our continued end goal, while charting a course for the strategic growth and evolution of 8MBA's actions in pursuit of that goal.

PLAN OUTCOMES

ACTION: 2018 is anchored by a set of desired outcomes to be achieved within the plan period. These are:

1	EIGHT MILE AWARENESS AND PRIDE <i>A stronger sense of emotional attachment to Eight Mile among the general public</i>	5	STRATEGIC INVESTMENT APPROACH <i>Concentration of 8MBA investment (money, resources, time) for maximum, lasting impact</i>
2	8MBA BRAND RECOGNITION <i>Stronger 8MBA brand throughout the region</i>	6	BUDGET STABILITY/PREDICTABILITY <i>Prioritization of larger, more diversified and longer-term revenue streams to allow for more long-term actions</i>
3	DEFINED FOCUS AREAS <i>Identification of key corridor nodes/areas of opportunity for deep impact</i>	7	EIGHT MILE POLICY PRIORITY <i>Establish Eight Mile as a priority in policy decisions at the local, regional and state level</i>
4	BUSINESS-COMMUNITY ALIGNMENT <i>Strengthened tie between business investment and community/neighborhood goals</i>	8	COMMUNITY GROWTH STRATEGY <i>Generate interest in moving to Eight Mile's adjacent residential neighborhoods</i>

Each outcome is tied to the two major roles identified for 8MBA by the Board of Directors, those of **Steward** and **Connector**.

The outcomes reflect the sentiment of the Board on what it means, in our minds, to be an entity that coordinates and catalyzes progress ("Steward") while facilitating collaboration and partnership among our diverse family of stakeholders ("Connector").

EXECUTIVE SUMMARY: TACTICS

The desired outcomes of ACTION: 2018 will be achieved through a series of specific tactics that refocus 8MBA's energies toward a higher level of impact on the revitalization and promotion of the Eight Mile Corridor. Each tactic is tied to one or more outcomes; those serving a high number of outcomes emerge as high-priority actions to be completed during the plan period.

		TACTIC		OUTCOME(S) SERVED							
				1	2	3	4	5	6	7	8
HIGH PRIORITY	Create an Eight Mile Master Plan	1	2	3	4	5	6	7	8		
	Conduct "spot-check" alignment with partners' plans		2	3		5		7			
	Deepen relationships with Eight Mile businesses	1	2	3	4						
	Expand façade improvement to target a wider impact			3	4	5	6		8		
	Establish a Business Improvement District		2	3	4	5	6		8		
MEDIUM PRIORITY	Establish MEDC presence on the Board of Directors		2			5		7			
	Develop toolkits/service catalogues for key constituencies		2		4	5					
	Grow Leadership Lunch rev. to \$150K gross, \$75K net	1	2				6				
	Update strategies for operations, fundraising and grants					5	6				
	Conduct a Membership/Marketing Drive	1	2				6				
LOW PRIORITY	Convene regular meeting of Eight Mile's state legislators		2					7			
	Establish 8MBA representation at key regional events		2					7			
	Organize and host quarterly networking events	1	2								
	Re-evaluate efficacy/impact of Beautification Awards		2		4						

EXECUTIVE SUMMARY: TIMING

The tactics in ACTION: 2018 are designed to be executed within a three-year period, from July 1, 2015 through June 30, 2018. Some individual tactics are action items, while others consist of additional necessary actions. Each action item is staggered across the three-year plan period based on the projected time, staff capacity and financial resources necessary for completion.

	YEAR 1 (FY 15-16)	YEAR 2 (FY 16-17)	YEAR 3 (FY 17-18)
Eight Mile Master Plan	START	CONTINUE	COMPLETE
Business Improvement District	START	CONTINUE	COMPLETE
Expand façade improvement	START	COMPLETE	
“Spot-check” alignment	COMPLETE		
Grow Leadership Lunch revenue	NET \$55K	NET \$65K	NET \$75K
MEDC presence on the Board of Directors	COMPLETE		
Deepen relationships w/ businesses	START	COMPLETE	
8MBA at key regional events	START	COMPLETE	
Meeting of Eight Mile’s state legislators	START	CONTINUE	COMPLETE
Membership/Marketing drive	START	COMPLETE	
Re-evaluate Beautification Awards	START	COMPLETE	
Toolkits/service catalogues	COMPLETE		
Update operations, fundraising and grants	COMPLETE		
Quarterly networking events	START	COMPLETE	

WHAT IS “ACTION: 2018”? HOW WE GOT HERE

ACTION: 2018 is the result of an extensive Strategic Planning Process that began in summer 2014 with facilitation from Michigan Community Resources (MCR). The result was refined focus on 8MBA’s roles and priorities in Eight Mile’s revitalization.

1. FEEDBACK GATHERING | SEP 2014 – JAN 2015

MCR led an extensive engagement effort with the 8MBA Board and other stakeholders to glean feedback on 8MBA’s accomplishments to-date, what remains to be achieved, and what the ideal contemporary role is for 8MBA. The process culminated in the delivery of key recommendations for action.

2. 8MBA COMMITTEE WORK | MAR – JUN 2015

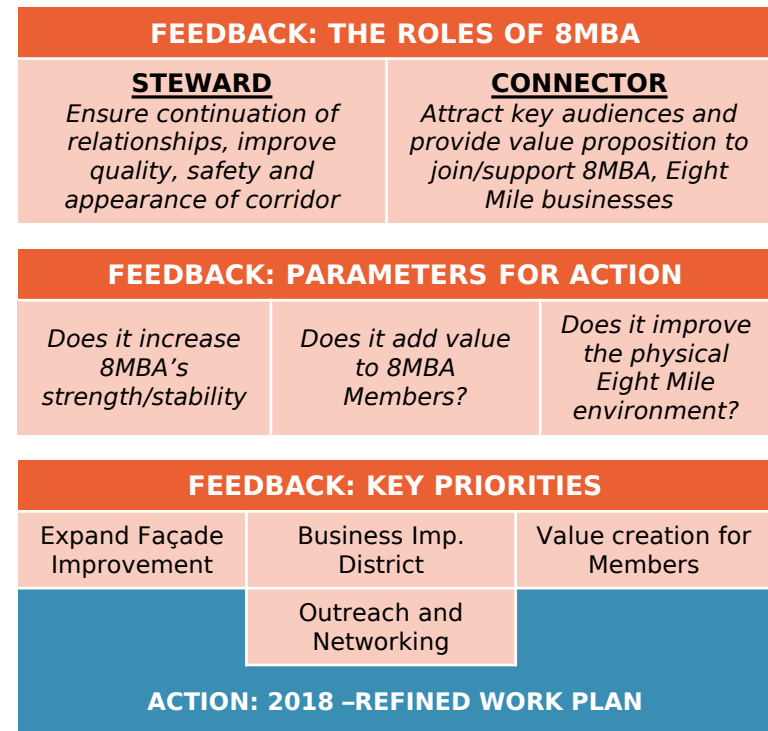
On March 23 and June 9, 2015, the 8MBA Strategic Planning Committee took the recommendations delivered by MCR and crafted the bones of ACTION: 2018, refining our vision of 8MBA’s purpose, key activities and parameters for action.

3. ACTION: 2018 DEVELOPMENT | JUNE 2015

8MBA staff further refined the work of MCR and the Strategic Planning Committee. ACTION: 2018 was developed as the work plan interpretation of feedback and recommendations gleaned to-date.

Outcomes and tactics in ACTION: 2018 are translations of that feedback into specific action items.

HOW IT FITS TOGETHER: FROM FEEDBACK TO PLAN



WHAT IS “ACTION: 2018”? THE PLAN’S ROLE

ACTION: 2018 is a three-year work plan which spells out the detailed actions that 8MBA will take to achieve a series of desired evolutionary outcomes through specific tactics. The plan also outlines the timing of those tactics within the plan period.

	DESIRED OUTCOMES	TACTICS	TIMING
1	<i>Eight Mile Awareness and Pride</i>	Create an Eight Mile Master Plan	YEAR 1 (FY 15-16)
2	<i>8MBA Brand Recognition</i>	Conduct “Spot Check” Alignment	Start all activities
3	<i>Defined Focus Areas</i>	Deepen Eight Mile Business Relationships	Complete “low-hanging fruit” items
4	<i>Business Community Alignment</i>	Expand Façade Improvement	YEAR 2 (FY 16-17)
5	<i>Strategic Investment Approach</i>	Establish a Business Improvement District	Complete larger program changes
6	<i>Budget Stability/Predictability</i>	Establish MEDC presence on 8MBA Board	Establish pilot projects
7	<i>Eight Mile Policy Priority</i>	Develop toolkits for key constituencies	Relationship building – communicating our changes
8	<i>Community Growth Strategy</i>	Grow Leadership Luncheon Revenue	YEAR 3 (FY 17-18)
		Update Operating/Fundraising Strategies	Complete all activities
		Conduct a Membership/Marketing drive	Progress evaluation
		Convene regulate meeting of legislators	Development of next 2-3 year plan
		Establish 8MBA representation at events	
		Organize quarterly networking events	
		Re-evaluate Beautification Awards	

WHAT IS “ACTION: 2018”? : DESIRED OUTCOMES

ACTION: 2018 is anchored by, and focused toward, the achievement of several key outcomes. These outcomes reflect the shared stakeholder vision for what 8MBA looks like at the “next level” of impact. The outcomes, building on the foundation set over more than 20 years of collaborative action, are the answer to the question “what comes next for 8MBA?”.

	DESIRED OUTCOME	RATIONALE
1	<i>Eight Mile Awareness and Pride</i>	Eight Mile’s notoriety does not equate to the strong “sense of place” among the regional public that would translate into active support
2	<i>8MBA Brand Recognition</i>	Increased brand recognition, particularly among decision-makers, could lead to additional partnership and funding opportunities
3	<i>Defined Focus Areas</i>	Emphasizing Eight Mile’s key nodes will help highlight opportunities for collaboration and clarify our revitalization objectives.
4	<i>Business-Community Alignment</i>	Helping businesses better connect with surrounding neighborhoods will create value for both stakeholder groups and allow for investment that more comprehensively improves the corridor.
5	<i>Strategic Investment Approach</i>	Focusing our efforts will streamline planning evaluation processes, while creating deeper and more noticeable transformations.
6	<i>Budget Stability/Predictability</i>	8MBA is stable but requires larger, more diverse and predictable revenue streams to make deeper and more transformative impact.
7	<i>Eight Mile Policy Priority</i>	Eight Mile is beginning to be noticed by decision-makers, but moving from “familiar” to “important” will drive investment to the corridor.
8	<i>Community Growth Strategy</i>	Helping stabilize and grow Eight Mile’s neighborhoods will ensure the vitality of the corridor while contributing to its sense of place.

HOW WE'LL GET THERE: TACTICS OVERVIEW

The desired outcomes of ACTION: 2018 will be achieved through a series of specific tactics that refocus 8MBA's energies toward a higher level of impact on the revitalization and promotion of the Eight Mile Corridor. Each tactic is tied to one or more outcomes; those serving a high number of outcomes emerge as high-priority actions to be completed during the plan period.

	TACTIC	RATIONALE
HIGH PRIORITY	Create an Eight Mile Master Plan	<i>Clarify our "ask" to the region – identify the specific improvements that our vision calls for.</i>
	Conduct "spot-check" alignment with partners' plans	<i>Maximize potential for shared investment and win-wins</i>
	Deepen relationships with Eight Mile businesses	<i>Improve our ability to understand and serve businesses.</i>
	Expand façade improvement to target a wider impact	<i>Transform neighborhoods, not just facades.</i>
	Establish a Business Improvement District	<i>Create a vehicle for concentrated investment that has long-term budget predictability.</i>
MEDIUM PRIORITY	Establish MEDC presence on the Board of Directors	<i>Strengthen our relationship with the State of Michigan.</i>
	Develop toolkits/service catalogues for key constituencies	<i>Help stakeholders understand and utilize our services.</i>
	Grow Leadership Lunch rev. to \$150K gross, \$75K net	<i>Maximize revenue potential for program support.</i>
	Update strategies for operations, fundraising and grants	<i>Ensure that 8MBA is managed at the highest standard while maximizing our fundraising opportunities.</i>
	Conduct a Membership/Marketing Drive	<i>Increase the number of business members.</i>
LOW PRIORITY	Convene regular meeting of Eight Mile's state legislators	<i>Reinforce the importance of Eight Mile at the state level.</i>
	Establish 8MBA representation at key regional events	<i>Help build brand recognition among "doers" in the region.</i>
	Organize and host quarterly networking events	<i>Enable our stakeholders to better connect with each other.</i>
	Re-evaluate efficacy/impact of Beautification Awards	<i>Leverage this "soft touch" into a call for action.</i>

HOW WE'LL GET THERE: ACTION STEPS

Each tactic called for in ACTION: 2018 consists of one or more action steps that will be completed during the plan period to fulfill the tactic and help achieve the desired outcomes. Tactics and corresponding action steps are prioritized according to the number of outcomes served: High Priority (4+), Medium Priority (3), and Priority (1-2), and leads for each item are identified.

HIGH PRIORITY TACTICS (4+ OUTCOMES)	ACTION STEPS (AND STEP LEADERS)		
<i>Create an Eight Mile Master Plan</i>	<u>Craft plan outline</u> (Exec Director) <i>What will it say – nodes, investment opportunities, ideal sites for transit, façade improvement, etc.</i>	<u>Build the plan</u> (PA Cmte) <i>Leveraging Planning Advisory Committee as work group, flesh out the plan and hold meetings in each community</i>	<u>Validate the plan</u> (PA Cmte) <i>Take the completed plan on tours to all local governments and obtain their formal approval</i>
<i>Conduct “spot-check” alignment with partners’ plans</i>	<u>Partner Meetings</u> (Exec Director) <i>Share ACTION: 2018 with partners and understand how our plans align (NPO, gov’t., grassroots, etc.)</i>	<u>Plan Reconciliation</u> (PA Cmte) <i>Ensure all areas of alignment are incorporated into Eight Mile Master Plan.</i>	
<i>Deepen Relationships with Eight Mile businesses</i>	<u>Revive regular field tours</u> (DR Fellow) <i>Drop-ins at Eight Mile businesses to communicate who we are and to identify their concerns.</i>	<u>Neighborhood Task Force</u> (DR Fellow) <i>Evolve “beautification committee” to serve as a Neighborhood Task Force that unites bus. and neighb. Goals</i>	<u>Increase participation</u> (DR Fellow) <i>Enhance ability of businesses to participate in 8MBA events and programs.</i>
<i>Expand façade improvement to target a wider impact</i>	<u>Update Program Rules</u> (Prog. Director) <i>Strengthen requirements; build toward larger awards, larger projects</i>	<u>Leverage Current Grants</u> (Prog. Director) <i>Use the \$50K MEDC and \$100K CDBG Grants to create projects that show the “new FIP” focus</i>	<u>Catalytic Endowment</u> (Exec Director) <i>Conduct campaign to generate at least \$100K to spend down over 3-5 years.</i>
<i>Establish a Business Improvement District</i>	<u>Data Gathering</u> (DR Fellow) <i>Gain understanding of businesses; types, tax values, needs, other baseline data.</i>	<u>Shared Service Pilots</u> (DR Fellow) <i>Leverage Challenge Detroit recommendations (2015) to address business needs.</i>	<u>BID Organizing</u> (DR Fellow) <i>Ensure BID is a desired tool by stakeholders. Lay groundwork for campaign.</i>

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MEDIUM PRIORITY TACTICS (3 OUTCOMES)	ACTION STEPS (AND STEP LEADERS)		
<i>Establish MEDC presence on 8MBA Board of Directors</i>	<u>Confirm ideal representative</u> (Exec Director) <i>Discuss further with Doug Smith of MEDC/Urban Initiatives Office</i>	<u>Resolve logistical issues</u> (Exec Director) <i>Discuss BOD modification strategy with committees</i>	<u>Submit to Nominating Cmte</u> (Exec Director) <i>Submit the MEDC rep to Nominating Committee</i>
<i>Develop Toolkits for key constituencies</i>	<u>Define the value proposition</u> (Exec Director) <i>Clarify and articulate the tangible benefits and services we provide. Identify all kits needed.</i>	<u>Build and circulate toolkits</u> (DR Fellow) <i>Get feedback from our stakeholders- are we doing what they need/want?</i>	<u>Create feedback loop</u> (DR Fellow) <i>Build in an evaluation and modification process at end of plan period.</i>
<i>Grow Leadership Lunch revenue to \$150K gross, \$75K net</i>	<u>Enhance Sponsorships</u> (Exec Director) <i>Increase Presenting Sponsor to \$20K, introduce multi-year commitment opportunity</i>	<u>Expand Audience</u> (Prog Director) <i>Increase outreach to nontraditional attendees, goal: attract 10 tables of first-time attendees</i>	<u>Boost 'Day-of' Revenue</u> (Prog Director) <i>Introduce app technology to allow longer auction bidding, have volunteers pushing raffle/auction</i>
<i>Update strategies for operations, fundraising and grants</i>	<u>Streamline accounting/eval.</u> (Exec Director) <i>Simplify our bookkeeping policies, set new baseline for perf. Measurement, transition to multi-year budgeting</i>	<u>Assess the grant field</u> (DR Fellow) <i>Determine what funds are now available and opportunities for alignment with our goals</i>	<u>Refine donor management</u> (DR Fellow) <i>Create more intentional relationship management with regular check-ins, meet-ups</i>
<i>Conduct a drive for membership/marketing</i>	<u>Refine our pitch</u> (DR Fellow) <i>Develop a tag line and strategies for social media, give-aways and member levels, and plan drive.</i>	<u>Complete PR materials</u> (DR Fellow) <i>Create easy-to-read and distribute items for meetings, web consumption.</i>	<u>Hold a membership drive</u> (DR Fellow) <i>Have an intense, time-sensitive campaign to recruit members and build awareness.</i>

HOW WE'LL GET THERE: ACTION STEPS

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LOW PRIORITY TACTICS (1-2 OUTCOMES)	ACTION STEPS		
<i>Convene regular meeting of Eight Mile's state legislators</i>	<u>Formulate Our Ask</u> (Exec Director) <i>Identify opportunities for legislative action on our priorities.</i>	<u>Meet with each legislator</u> (Exec Director) <i>Have a one-on-one meeting with legislators and key staff.</i>	<u>Hold the first meeting</u> (Exec Director) <i>Invite Eight Mile legislators and 1-2 stakeholders w/convening power.</i>
<i>Establish 8MBA representation at key regional events</i>	<u>Determine "where to be"</u> (Exec Director) <i>Identify the key regional events that 8MBA needs to be at; where conversations, decisions happen</i>	<u>Tailor our "pitch"</u> (Exec Director) <i>Determine the "why" – why are we at the event, desired outcome and mission impact</i>	<u>2016 MPC, NAIAS Gala</u> (Exec Director) <i>Pursue attendance at Mackinac Policy Conference and inclusion in NAIAS charity gala</i>
<i>Organize and host quarterly networking events</i>	<u>Host 8MBA Open House</u> (Exec Director) <i>Kick-off informal networking opportunities at our HQ.</i>	<u>Set a regular schedule</u> (DR Fellow) <i>Determine the best time for an event each quarter.</i>	<u>Engage partners</u> (Exec Director) <i>Connect with partners that could host and provide draw.</i>
<i>Re-evaluate efficacy/impact of Beautification Awards</i>	<u>Develop incentive for winning</u> (Prog Director) <i>Make the award a compelling prize worthy of pursuit and improve the publicity for winners.</i>	<u>Reimagine the judging tour</u> (Prog Director) <i>Develop a more impactful way to acknowledge continuing excellence and new winners.</i>	

HOW WE'LL GET THERE: EXISTING ACTIVITIES

ACTION: 2018 is about the evolution of 8MBA toward a deeper, more intentional and systemic approach to revitalizing Eight Mile. This means not only new activities/approaches, but also an evolution of our current, existing tactics. Below is a summary of how our core activities fit into the “new” 8MBA.

CURRENT ACTIVITY	EVOLUTION	CORRESPONDING TACTICS & PRIORITY LEVEL
FAÇADE PROGRAM	<i>Expansion of impact beyond just façades – begin focusing on transformation of larger areas through larger projects.</i>	Expand Façade Improvement to target a wider impact (HI)
CORRIDOR KEEPER™	<i>Transition to regular corridor tours that result in updates provided to local government for follow-up, monitored by Neighb. Task Force.</i>	Deepen relationships with Eight Mile businesses (HI) Re-evaluate efficacy/impact of Beautification Awards (LOW)
MEDIAN GARDENS	<i>Leverage new sponsorship to make the initiative self-sustaining over time while transitioning to lower cost plantings.</i>	Create an Eight Mile Master Plan (HI) Update strategies for operations, grants and fundraising (MED)
PR AND MEMBERSHIP MGMT	<i>Have a more proactive, communications and recruitment strategy and increase level of interaction with and between members.</i>	Conduct a Membership/Marketing Drive (MED) Deepen Relationships with Eight Mile businesses (HI) Develop toolkits/service catalogues (MED) Update strategies for operations, fundraising, grants (MED)
LEADERSHIP LUNCHEON	<i>Increase revenue potential and regional recognition</i>	Grow Leadership Luncheon gross revenue to \$150K (MED) Update strategies for operations, fundraising, grants (MED)
CLEAN TEAM/CLEAN THE D	<i>Reorganize around neighborhood connections and re-brand “Clean the D” to invoke regional element</i>	Deepen Relationships with Eight Mile businesses (HI) Expand façade improvement to target wider impact (HI) Update strategies for operations, fundraising, grants (MED)

HOW WE'LL GET THERE: STAFF ROLES

To ensure success, the action steps in ACTION: 2018 must be tailored to fit the current capacity of 8MBA staff. In addition, the evolution of the organization will require an evolution in the roles of each staff member, as well as growth in the staff team over time. ACTION: 2018 will be structured according to a three-person staff. The third person will be a Detroit Revitalization Fellow through 2017, and 8MBA will seek a Challenge Detroit Fellow starting in 2018.

STAFF	PRIMARY ROLE	ACTION: 2018 ROLE	MAIN ACTIVITIES
<i>EXECUTIVE DIRECTOR</i> Full-Time Employee	CEO, CFO, Chief Development Officer; Visioning, Board engagement STAKEHOLDER FOCUS: Institutional Partners (Government, Foundation, Media); Board Members	Oversight and tracking Fundraising/Operating strategies Legislative meetings MEDC rep on Board Grant management Event representation Eight Mile Master Plan, Spot-Check Endowment campaign	Admin/accounting Committee/Activity oversight Donor recruitment High-level strategy and project planning
<i>DIRECTOR OF PROGRAMS</i> Full-Time Employee	Assistant to Exec Director Management of all core programs Marketing management STAKEHOLDER FOCUS: Community Partners (block clubs, residents, etc.)	Median garden transition Beautification Award transition Clean the D rebranding Neighborhood Task Force Corridor Keeper Tours Grow Leadership Luncheon	Leadership Luncheon Clean the D, Beaut. Awards Donor management Grant research and writing Marketing Management (Social media, e-newsletter) Tool Rental Program
<i>FELLOW</i> Full-Time, Limited Term DRF (2017) CHAL DET (2018)	Membership management; Business Improvement District exploration STAKEHOLDER FOCUS: Businesses	Business Improvement District Membership Drive Deepen business relationships Pilot projects Façade improvement expansion Fundraising strategies	Facade Improvement Program Membership Management Quarterly Networking Events Grant Research and Writing
<i>PART-TIME/INTERNS</i>	PR, Graphic Design Support	Membership, Marketing Materials Leadership Luncheon Materials Website design and management Sponsorship Materials Educational materials for legislators	Design and Production of event/program content

HOW WE'LL GET THERE: BOARD ROLES

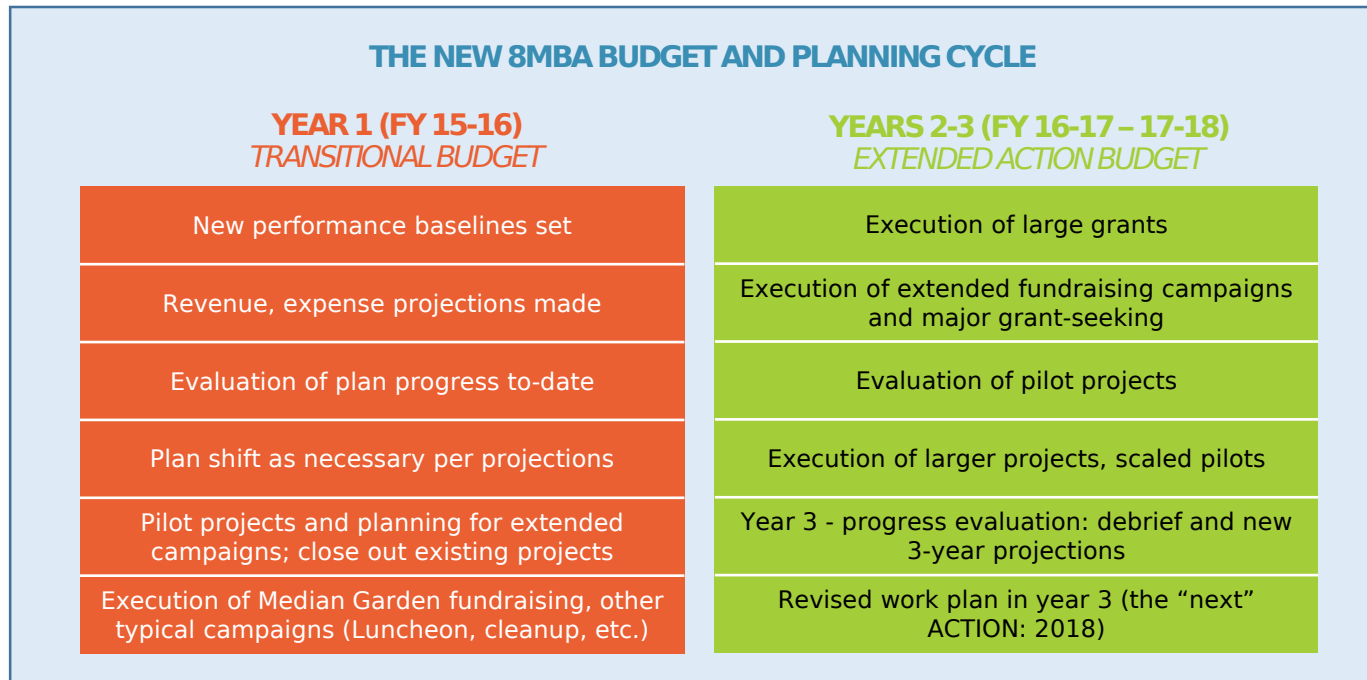
8MBA Board input led to the creation of ACTION: 2018, and Board engagement is critical to its success. While staff will carry the load on day-to-day implementation, the Board can continue provide strategic guidance and expertise, networking connections, and, in some cases, even resources to support plan implementation. ACTION: 2018 recognizes the activities the Board has already been engaged in, while providing a new framework under which those activities can be focused.

<i>STRATEGIC GUIDANCE AND EXPERTISE</i>	Candid feedback and counsel on project proposals, especially relative to scope, timing, and approach	Knowledge and insight on best practices, strategies achieved elsewhere	Insight on political, economic implications of proposed actions
<i>NETWORKING CONNECTIONS</i>	Assistance in recruiting new members, sponsors, and board members	Facilitating meaningful connections to new partners and those we need to achieve specific goals	Getting 8MBA “high priority” status by championing us among decision-makers
<i>RESOURCES</i>	Grant funds and corporate sponsorships tied to relevant 8MBA initiatives, personal donations	Departmental staff capacity: marketing, design, planning, other professional services	Access to key data/information that will help us better target our resources

HOW WE'LL GET THERE: LONG-TERM BUDGETS

ACTION: 2018 will facilitate 8MBA's transition to a 1-year, 2-year budgeting pattern, anchored by a 3-year work plan. FY 15-16 will serve as a "transition phase" 1-year budget, setting new performance baselines and allowing time and space for 8MBA to evaluate progress to-date and adjust priorities as circumstances dictate.

A 2-year budget will be presented to the Board in April 2016, with an extended horizon for action under priorities defined by **ACTION: 2018** and reflecting baselines set by FY 15-16. At the end of the **ACTION: 2018** period, the process resets with a transitional 1-year budget for FY 18-19, under which 8MBA's work plan will be refined or re-made.

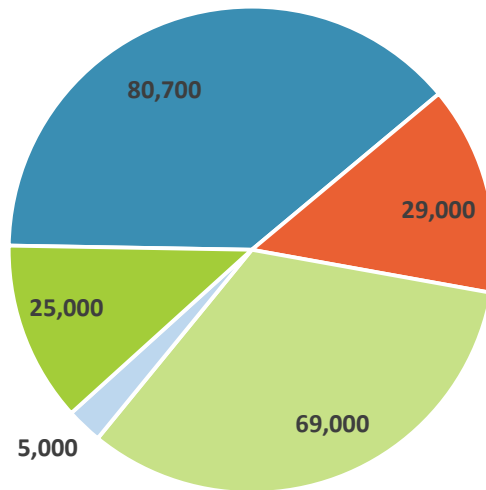


HOW WE'LL GET THERE: BUDGET OVERVIEW

The majority of ACTION: 2018 is structured to be completed within 8MBA's existing budget, primarily by using resources we reliably collect each year more effectively. Tasks that require more will intensify as those resources are secured through ACTION: 2018 tasks oriented toward revenue growth. This model allows 8MBA to grow and evolve while remaining in motion.

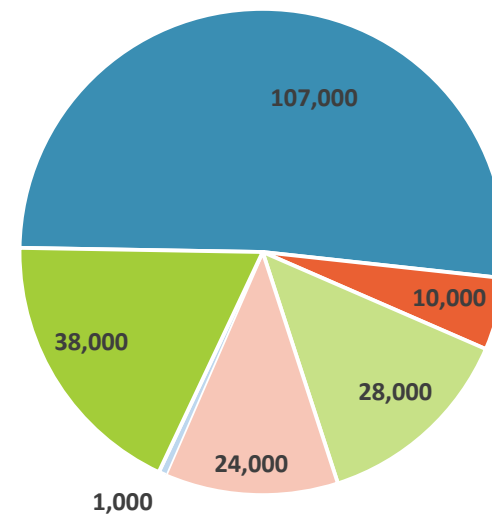
8MBA BUDGET TRENDS, CIRCA 2012 (TYPICAL LEVELS)

TYPICAL 8MBA REVENUES
APPROX. \$208,700



■ Gov Dues ■ Mem Dues ■ L. Lunch ■ Cleanup ■ Grants

TYPICAL 8MBA EXPENSES
APPROX. \$208,000



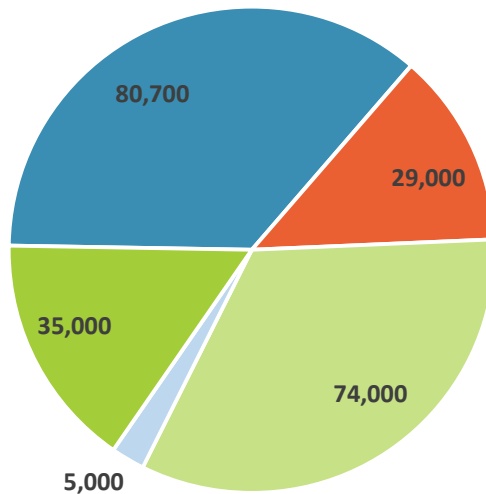
■ Staff ■ Facades ■ L. Lunch ■ Gardens ■ Cleanup ■ Operating

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The majority of ACTION: 2018 is structured to be completed within 8MBA's existing budget, primarily by using resources we reliably collect each year more effectively. Tasks that require more will intensify as those resources are secured through ACTION: 2018 tasks oriented toward revenue growth. This model allows 8MBA to grow and evolve while remaining in motion.

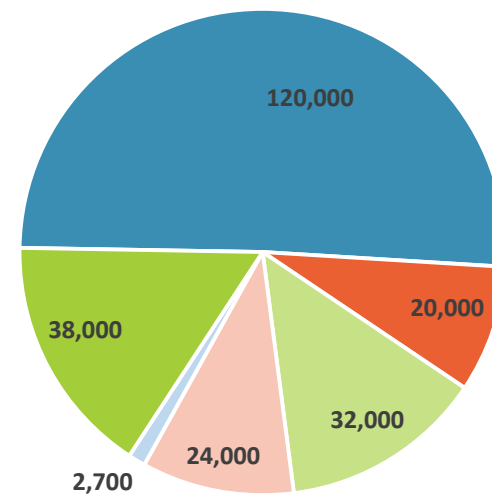
8MBA BUDGET TRENDS, FY 13-14 & 14-15 (TRANSITION PERIOD)

TYPICAL 8MBA REVENUES
APPROX. \$223,700



■ Gov Dues ■ Mem Dues ■ L. Lunch ■ Cleanup ■ Grants

TYPICAL 8MBA EXPENSES
APPROX. \$236,700



■ Staff ■ Facades ■ L. Lunch ■ Gardens ■ Cleanup ■ Operating

HOW WE'LL GET THERE: BUDGET, YEAR 1

For the first year of ACTION: 2018, FY 2015-2016, the priority shift begins, though the 8MBA budget will look similar on the surface. Key changes include a projected increase in Luncheon revenue, the start of our Detroit Revitalization Fellow (focused on the BID), re-admission of Eastpointe and the beginning of changes to the 8MBA median gardens with a reduced budget and community sign re-facing project.

PROJECTED REVENUE
Approx. \$474,360

PROJECTED EXPENSES
Approx. \$450,159

NET IMPACT
Approx. \$24,201

MAJOR NEW REVENUES	MAJOR NEW EXPENSES
\$50,000 (MEDC Grant – FIP) – IN HAND	\$26,500 (Median Garden Sign Re-Facing)
\$100,000 (CDBG Grant – FIP) – IN HAND	\$95,000 (CDBG FIP Project Costs - \$5K projected Admin)
\$44,000 (Detroit Rev. Fellow Subsidy) – IN HAND	\$50,000 (MEDC Project Costs – no Admin allowance)
\$38,500 (Median Garden Sponsors) – \$17,500 IN HAND	\$10,000 (Projected A/V Cost Increase for Luncheon)
\$10,000 (Projected LL Increase)	\$9,000 (8MBA Share of Detroit Rev. Fellow Salary)
\$10,000 (Revenue freed up by reducing garden budget)	\$4,000 (Project budget for Detroit Rev. Fellow)
\$2,400 (Projected Eastpointe dues)	\$6,400 (Professional Accounting support service)

BUDGET NOTES

CDBG and MEDC grants account for main revenue and expense boosts (essentially cash-flow neutral transactions)

Third employee now heavily subsidized by Detroit Rev. Fellow Subsidy of \$44K/yr (reduction in staff cost of \$17K/yr)

Repurposed garden maintenance dollars help fund new projects and support services (DRF, Accounting Support)

HOW WE'LL GET THERE: BUDGET, YEARS 2-3

Because ACTION: 2018 will rely on new revenue and expense baselines determined by performance through March 2016, this plan simply offers a reasonably-likely scenario for the second and third years of the plan period, as summarized below. These reflect modest gains in revenue, with expenses adjusting primarily for increased staff capacity following the Revitalization Fellow period, potential investments in pilot projects and nominal increases to necessary services such as audits, accounting and insurance. Note that these projections could change substantially based on budget performance in FY 15-16.

PROJECTED 2-YEAR REVENUE
Approx. \$1,000,000 (+26K per year)

PROJECTED EXPENSES
Approx. \$940,000 (+20K per year)

PROJECTED NET IMPACT
Approx. \$60,000

KEY ASSUMPTIONS

Continued receipt of Detroit CDBG funding or comparable project grants (little to no administrative allowances), such as MEDC region 10 or foundation opportunities (\$100K - if not received, expenses would also adjust downward)

Partial achievement of goal to increase Luncheon net revenue to \$75K per year

Potential part-time staff hire following end of Detroit Revitalization Fellowship (total team of 2 FTE, 1 PTE)

Modest increases in fees for audit, accounting, insurance services

Modest increase in dues collected (e.g. Eastpointe, Livonia return, along with modest business recruitment success)

Net revenue gains would be leveraged to increase fund balance and/or fueled into additional project(s)

WHEN WE'LL GET THERE: TIMING OVERVIEW

The tactics in ACTION: 2018 are designed to be executed within a three-year period, from July 1, 2015 through June 30, 2018. Some individual tactics are action items, while others consist of additional necessary actions. Each action item is staggered across the three-year plan period based on the projected time, staff capacity and financial resources necessary for completion.

	YEAR 1 (FY 15-16)	YEAR 2 (FY 16-17)	YEAR 3 (FY 17-18)
Eight Mile Master Plan	START	CONTINUE	COMPLETE
Business Improvement District	START	CONTINUE	COMPLETE
Expand façade improvement	START	COMPLETE	
"Spot-check" alignment	COMPLETE		
Grow Leadership Lunch revenue	NET \$55K	NET \$65K	NET \$75K
MEDC presence on the Board of Directors	COMPLETE		
Deepen relationships w/ businesses	START	COMPLETE	
8MBA at key regional events	START	COMPLETE	
Meeting of Eight Mile's state legislators	START	CONTINUE	COMPLETE
Membership/Marketing drive	START	COMPLETE	
Re-evaluate Beautification Awards	START	COMPLETE	
Toolkits/service catalogues	COMPLETE		
Update operations, fundraising and grants	COMPLETE		
Quarterly networking events	START	COMPLETE	

WHEN WE'LL GET THERE: YEAR 1 TIMING

In year 1, the focus of ACTION: 2018 is knocking out low-hanging fruit items and taking steps toward the longer-term tasks. Key Year 1 (July 1, 2015 to June 30, 2016) tasks include: Master Plan Outline; Gathering BID Plan Data; Updating FIP Rules and finishing MEDC/CDBG Grants; "Spot Check" Meetings With Partner Organizations; Enhancing Luncheon Sponsorships and Boosting Event Day Revenue; Getting MEDC on the Board; Regular Corridor Tours; Forming the Neighborhood Task Force; Identifying "can't miss" annual events; Attending the Mackinac Policy Conference; Drafting Marketing Materials and Member Toolkits; Updating Operating Procedures; Crafting our first 2-year Budget; and holding an 8MBA Open House to kick-off our networking efforts. We'll also revisit the timing chart for Year 2 and adjust as necessary.

TACTIC	Q1			Q2			Q3			Q4		
Eight Mile Master Plan				Draft Outline			Cmte Approvals			Board Approval		
"Spot Check" Alignment with Partners				Mtg			Mtg			Mtg		
Deepen Relationships with Businesses	Immersion			Business Visits, Planning, Compiling Data						Report, Year 2 Plan		
Expand Façade Improvement	Program Updates			PAC, Current Proj's			Closeout Existing Projects, Pursue New					
Establish a Business Improvement District		Immersion		Collect Data; Develop Pilots & BID Plan						Report, Year 2 Plan		
MEDC Presence on the Board of Directors			Confirm	Nominate, Appoint								
Toolkits/Service Catalogues										Draft 1		
Grow Leadership Luncheon Revenue			Mtg	Mtg	Fundraising, Ticket Sales, Planning				LL	Debrief		
Update operations, fundraising, grants			Mtg						2yr Budget	Year 2 Plan		
Membership/Marketing Drive						Strategy	Engagement			Year 2 Plan		
Meeting of Eight Mile's State Legislators				Develop Talking Points, Draft Materials						Material Approvals		
8MBA Presence at Regional Events				Determine Events			Fundraising, Approvals			MPC		
Quarterly 8MBA Networking Events			OH				QE			LL		
Re-evaluate Beautification Awards				Draft Changes				Mtg		Nomination		

Legend: Exec Director Prog Director Fellow/PT/Intern

WHEN WE'LL GET THERE: YEAR 2 TIMING

In year 2, the focus of ACTION: 2018 is wrapping up and communicating 8MBA's key evolutions while launching pilot projects. Key Year 2 (July 1, 2016 to June 30, 2017) tasks include: Holding Community Meetings and Building the Master Plan; Finalizing, launching and evaluating BID pilot projects; developing an enhanced FIP endowment campaign and doing a soft launch with internal/close stakeholders; introducing multi-year Luncheon sponsorships; bi-monthly corridor tours; 1-on-1 meetings with Eight Mile legislators; print and circulation of new membership materials and toolkits; and performance evaluations.

TACTIC	Q1			Q2			Q3			Q4		
Eight Mile Master Plan	Build the Plan: Comm. Mtgs			Finish, Rev. D1			D2	Co. Mtgs			D3	
"Spot Check" Alignment with Partners												
Deepen Relationships with Businesses		FT			FT			FT			FT	
Expand Façade Improvement	Develop Endowment Plan			"Soft" Fundraising (50% of goal)								
Establish a Business Improvement District	Finalize Pilots			Pilot Projects						Evaluate		
MEDC Presence on the Board of Directors												
Toolkits/Service Catalogues	Draft Toolkits			Printing			Circulate Toolkits			Evaluate		
Grow Leadership Luncheon Revenue				Introduce Multi-Year Spons.				LL				
Update operations, fundraising, grants	Y1 Perf. Eval			Modify						Evaluate		
Membership/Marketing Drive	Print materials			Circulate materials						Evaluate		
Meeting of Eight Mile's State Legislators		1on1 Mtgs						Mtg				
8MBA Presence at Regional Events	Set Schedule									MPC		
Quarterly 8MBA Networking Events	QE			QE						QE		
Re-evaluate Beautification Awards	16' BA w/PR									Eval, '17 Nom		

Legend:

Exec Director

Prog Director

Fellow/PT/Intern

WHEN WE'LL GET THERE: YEAR 3 TIMING

In year 3, the focus of ACTION: 2018 is finishing all tasks, evaluating performance and setting the stage for another 3-year plan. Key Year 3 (July 1, 2017 to June 30, 2018) tasks include: Validating and pursuing grants for the Master Plan; Publicly launching the FIP endowment campaign; holding the first annual meeting of Eight Mile legislators; Conducting the membership drive; and evaluating the performance of ACTION:2018 and developing an updated plan for the next three years.

TACTIC	Q1			Q2			Q3			Q4		
Eight Mile Master Plan	Internal Validation: Govt Approval						Plan Circulation, Grant-seeking					
"Spot Check" Alignment with Partners												
Deepen Relationships with Businesses		FT			FT			FT			FT	
Expand Façade Improvement	Pub. Endowment Campaign									Eval & Plan		
Establish a Business Improvement District	Organize BID Campaign Team, Begin Meeting									Camp. Plan		
MEDC Presence on the Board of Directors												
Toolkits/Service Catalogues	Update			Circulate Toolkits						Evaluate		
Grow Leadership Luncheon Revenue										LL		
Update operations, fundraising, grants	Eval A:2018			Strat Plan D1			Strat Plan D2			Adopt		
Membership/Marketing Drive	Mem. Drive			Eval.						Planning		
Meeting of Eight Mile's State Legislators				1 st Annual Mtg								
8MBA Presence at Regional Events												
Quarterly 8MBA Networking Events		QE			QE						QE	
Re-evaluate Beautification Awards	17' BA w/PR									Eval, '18 Nom		

Legend: Exec Director Prog Director Fellow/PT/Intern

ACTION PLAN ADOPTION STEPS

In order to fully launch ACTION: 2018, a few key steps are required by the Board of Directors. These include review and comment to the plan, as well as a handful of amendments to the previously approved FY 15-16 Budget. To set up ACTION: 2018 for maximum impact, these steps should be completed no later than August 31, 2015.

ACTION STEPS	DEADLINE
<i>Electronic vote of the Board on 15-16 Budget Amendments</i> <ol style="list-style-type: none"><li data-bbox="378 472 1329 525">1. Re-allocate existing \$5K from Façade Improvement to “PR/Marketing” to support additional PT staff capacity (25 weeks, 20 hours per week)<li data-bbox="378 529 1329 554">2. Add \$50K MEDC grant as a revenue and expense for Façade Improvement	<i>July 24, 2015</i> COMPLETED
<i>Review and comment on first draft of ACTION: 2018</i>	<i>July 31, 2015</i> COMPLETED
<i>Review and Electronic Vote of the Board on revised final draft of ACTION: 2018</i>	<i>August 21, 2015</i> COMPLETED