

**CITY OF MINNEAPOLIS
DEPARTMENT OF COMMUNITY PLANNING
& ECONOMIC DEVELOPMENT - CPED**

2007-2011 BUSINESS PLAN

DECEMBER 12, 2006

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WHO ARE WE?

MISSION

The Department of Community Planning and Economic Development works with local and regional partners to preserve and enhance our natural and built environment, plan for growth, and advance the physical and human development of the city.

VALUES

As we conduct our work, we strive to be:

- Effective public servants;
- Proactive, creative problem solvers;
- Responsible stewards of public resources;
- Strategic partners with enterprise, public and private entities; and
- Respectful public administrators who are responsive to the diverse cultures and changing needs of our community.

BUSINESS LINE DESCRIPTIONS

The Department of Community Planning and Economic Development (CPED) has five business lines:

Community Planning – CPED prepares and facilitates the implementation of the City's comprehensive plan and other adopted plans, and informs the City's development and infrastructure strategies.

Economic Policy & Development – CPED supports business retention, expansion, creation, and attraction in all neighborhoods, including downtown, by providing financing, programmatic and real estate development and expansion tools.

Workforce Development – CPED manages a network that identifies and prepares Minneapolis residents for living-wage jobs and builds partnerships to improve career opportunities in the city.

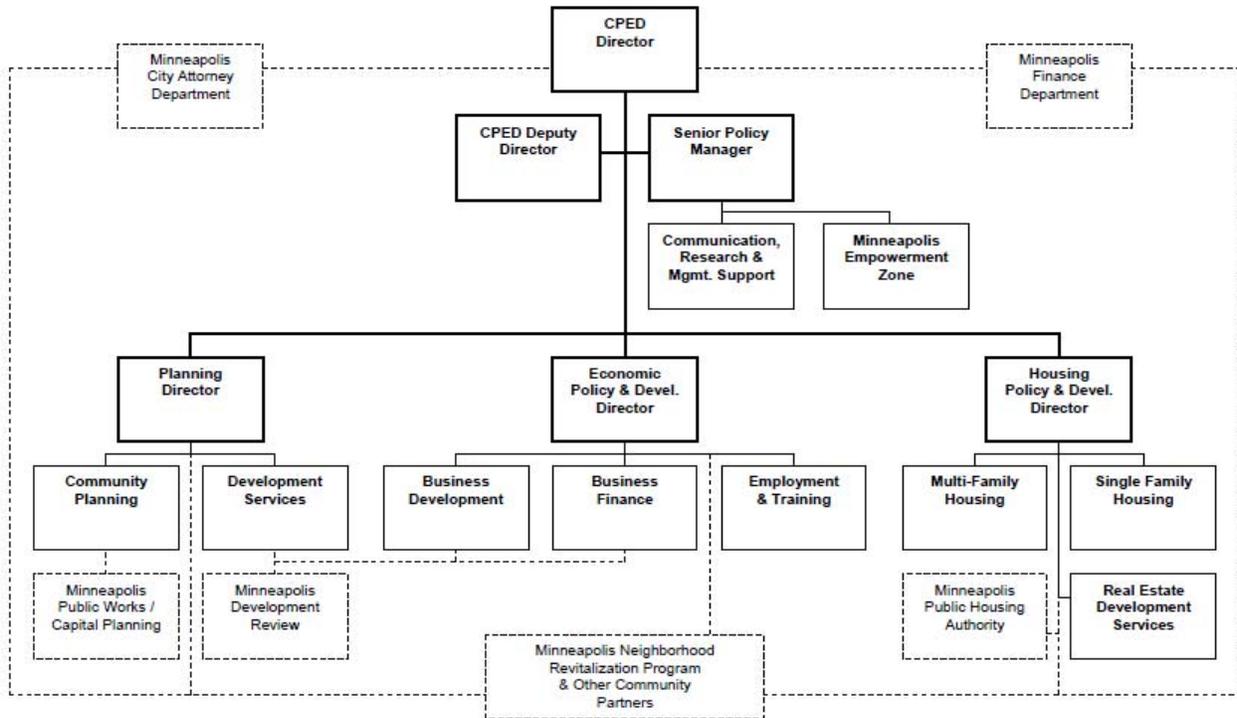
Housing Policy & Development – CPED provides financing and administers programs for housing development, preservation and rehabilitation to advance a continuum of housing choices; provides financing for home improvement and home mortgages through vendor contracts in cooperation with the Finance Department; and encourages and supports market activity in the production and preservation of housing for all income levels.

Planning & Development Services – CPED administers, interprets and enforces the zoning code, land subdivision regulations and heritage preservation regulations, and conducts environmental reviews as required by law.

Other program and management-support activities include real-estate and related technical services, research, arts and cultural activities, and staffing the Minneapolis Empowerment Zone.

ORGANIZATION CHART

Minneapolis Department of Community Planning and Economic Development
 Organization Chart – November 2006



(Dashed lines indicate relationships with other departments and partner organizations.)

WHAT DO WE WANT TO ACHIEVE?

VISION

Minneapolis is and will remain one of the nation's great cities.

COMPREHENSIVE APPROACH AND 5-YEAR PERSPECTIVE

During the three years since its formation, the Department of Community Planning and Economic Development (CPED) has developed a comprehensive approach to community development, integrating housing and economic development strategies with community planning and related development review services. This comprehensive approach requires close coordination with the work of other City departments – in particular Police, Public Works, Civil Rights and Regulatory Services – and with a wide range of public, private and non-profit community partners.

While CPED provides programs and services citywide, the department also monitors market activity and trends in order to maximize development potential where the market leads and intervene where the market fails. For example, the dynamic downtown residential market provides opportunities to accelerate implementation of the City's riverfront and North Loop plans; while the weak commercial market activity on West Broadway calls for an aggressive and integrated package of development strategies, plans and partnerships.

During the five-year period covered by this business plan (2007-2011) we anticipate a number of specific opportunities and challenges that will affect CPED's work:

1. Integration of major transportation and transit planning initiatives with a major update of the Minneapolis Plan.
2. Strategic development along commercial corridors to accommodate planned growth, increase transit use and enhance livability.
3. Maintaining a balanced continuum of housing opportunity and affordability during a period of sustained residential growth.
4. Continued emphasis on the elimination of vacant and boarded housing, through prevention or removal and redevelopment.
5. Implementation of the first half of the city-county 10-year plan to end long-term homelessness in Hennepin County.
6. Increased attention to youth education and work-readiness programs, while maintaining focus on adult jobs and training.
7. Maximizing the public good and development opportunities generated by major regional development and infrastructure projects.
8. Making the most of new opportunities to coordinate planning and development with the City of St. Paul and other regional partners.
9. Working with our governmental, philanthropic and community partners to address the post-2009 status of the NRP and EZ programs.
10. Managing potential reduction of LGA support for planning, due to TIF district decertification, and potential further reduction of CDBG funding.

The five-year goals and objectives that follow reflect CPED's comprehensive approach to community development, and emphasize our strategic response to the specific opportunities and challenges outlined above.

DEPARTMENT GOALS, OBJECTIVES AND MEASURES (ALIGNED WITH CITY GOALS)

During the five-year period covered by this business plan (2007-2011), CPED will focus on five overall department goals, related to City goals as described in the table below.

1. **Plan and develop a vibrant, sustainable community**
2. **Promote private sector growth to build a healthy economy**
3. **Promote economic self-sufficiency for individuals and families**
4. **Develop and preserve life-cycle housing throughout the city**
5. **Partner effectively to promote regional growth and investment**

CPED Goal #1: Plan and develop a vibrant, sustainable community		
<i>Related City Goals</i>	<i>CPED Department Objectives</i>	<i>CPED Performance Measures</i>
<p>A Safe Place to Call Home:</p> <p>4. "Get Fit" and make healthy choices</p> <p>Connected Communities:</p> <p>2. Walkable, Bikable, Swimmable!</p> <p>5. Streets & Avenues</p>	<p>The City's parks, open space, riverfront and recreational opportunities will be maintained and enhanced as part of overall planning and development activities of the department</p> <p>The City's historic street grid is maintained and re-established per City policy</p> <p>CPED will focus development efforts around priority neighborhood nodes, corridors, activity and growth centers in the City</p> <p>CPED is actively involved in long-term catalytic redevelopment projects</p> <p>Continue to pursue Corridor Housing and Market Building strategies</p>	<p>Completion of the Minneapolis Plan update and progress on the various adopted plans</p> <p>% of overall development (private and public) occurring in designated priority areas as defined by the Minneapolis Plan</p> <p># of park and open space acres</p> <p># of bike miles</p> <p>Mode split improvements to favor biking and walking to work</p> <p>EMV growth on designated corridors compared to citywide average EMV growth</p> <p>Proximity of new housing and jobs as measured by the # of jobs with "easy transit or other transportation access offered by the project"</p>
<p>Enriched Environment:</p> <p>3. Arts – Large & Small – Abound and Surround</p> <p>4. Upper Mississippi Planned and Proceeding</p> <p>5. Fully Implement the City's Cultural & Sustainable Work Plans</p>	<p>CPED is an active partner in coordinating various arts and culture programs and activities:</p> <p>CPED is lead for City's Public Art program</p> <p>CPED Artist-in-Residence program</p> <p>Assist with implementation of the relevant adopted plans, including Above the Falls, Industrial Land Use Plans, etc.</p> <p>Continue as key partner in implementing the recently adopted Arts and Culture Plan and contributor to the Sustainability Plan</p>	<p># of public art commissions, conservations, and installations</p> <p># of film and video permits issued and \$ amount of related production budgets</p> <p>Report on progress of CPED's Artist in Residence program</p> <p>Progress on the 7 short term priority objectives in the adopted Arts and Culture Plan</p> <p>Progress on the 4 sustainability indicators and 10 year targets assigned to CPED</p>

CPED Goal #2: Promote private sector growth to build a healthy economy

Related City Goals	CPED Department Objectives	CPED Performance Measures
<p>One Minneapolis:</p> <p>2. <i>Middle Class: Keep it, Grow it</i></p> <p>3. <i>Equitable City Services & Geographically Placed Amenities</i></p>	<p>CPED will focus development efforts around priority neighborhood nodes, corridors, activity and growth centers in the City</p> <p>The housing stock is well designed and maintained</p> <p>The City's use of public development resources and other tools will be used to leverage maximum private sector investment and public benefit</p> <p>CPED is actively involved in long-term catalytic redevelopment projects</p>	<p>% of overall development (private and public) occurring in designated growth areas as defined in The Minneapolis Plan (TMP)</p> <p>Geographic distribution of CPED housing, economic, and cultural projects and programs</p>
<p>Lifelong Learning Second to None:</p> <p>2. <i>Economic Engine: Generating Ideas, Inventions and Innovations</i></p> <p>4. <i>Embrace the U's outreach and Land-grant Expertise</i></p>	<p>The downtown will continue to offer diverse recreational and entertainment attractions and continue to thrive economically</p> <p>CPED is actively engaged with the University in its research, service, teaching, and development activities</p>	<p># jobs created</p> <p># private dollars leveraged</p> <p>Amount of related spin-off development activity</p> <p># of interns and graduates hired</p> <p># of cooperative research efforts, i.e. LRT impacts, resident/job location analysis</p>
<p>A Premier Destination:</p> <p>1. <i>Retain & Grow Business in Life Sciences & the Creative Economy</i></p> <p>3. <i>Cleaner, Greener, Safer Downtown</i></p> <p>4. <i>Jobs: Be a Talent Mecca</i></p> <p>5. <i>Leverage Our Entertainment Edge ...Heck, Be Edgy!</i></p>	<p>The downtown will continue to offer diverse recreational and entertainment attractions and continue to thrive economically</p> <p>The City will maintain its unique cultural, architectural, historical, and entertainment assets</p>	<p>Level of coordination/cooperation on major developments, including new Twins ballpark, Gopher stadium, Central LRT Corridor, University Research Park, etc.</p> <p>Job growth in the relevant industry sectors</p> <p># of downtown visitors to City owned venues</p> <p># of downtown workers</p> <p># of downtown residents</p> <p>Downtown office space occupancy rates</p> <p># of jobs created as a result of CPED assistance</p> <p>Overall job growth in City compared to metro growth</p> <p># of downtown visitors to City owned venues</p> <p># of public art projects installed and under commission</p>

CPED Goal #3: Promote economic self-sufficiency for individuals and families

<i>Related City Goals</i>	<i>CPED Department Objectives</i>	<i>CPED Performance Measures</i>
<p>A Safe Place to Call Home:</p> <p>5. Youth: Valued, Challenged & Engaged</p> <p>One Minneapolis:</p> <p>1. Close Race & Class Gaps: Housing, Educational Attainment, Health</p> <p>Lifelong Learning Second to None:</p> <p>3. 21st Century Skills for All 21 Year-Olds</p> <p>5. Deconcentrate Poverty</p>	<p>Mpls residents have jobs skills and are provided opportunities to get on the path of economic self-sufficiency.</p> <p>Through the Minneapolis Promise education initiative; close the gaps in:</p> <ul style="list-style-type: none"> ➤ Unemployment rate ➤ High School graduation rate ➤ College attendance rate <p>Increase % of minority/low-income homeownership</p> <p>Affordable housing options are available in all parts of the city and the region</p> <p>Reduce # of households below median income paying >30% of income for housing</p>	<p>Comparative City/Metro unemployment rates</p> <p># of adult jobs placements</p> <p># of new hires at city-assisted business hired at or above living wage that are Mpls residents</p> <p># of youth who successfully complete work readiness training in summer and year round programming</p> <p># of youth who receive subsidized and unsubsidized summer work exploration</p> <p># of youth who receive year round work exploration</p> <p>% of minority/low-income homeownership</p> <p># of households below median income paying > 30% of income for housing</p>

CPED Goal #4: Develop and preserve life-cycle housing throughout the city

<i>Related City Goals</i>	<i>CPED Department Objectives</i>	<i>CPED Performance Measures</i>
<p>A Safe Place to Call Home:</p> <p>3. Lifecycle Housing Throughout the City</p>	<p>The housing stock is well designed and maintained</p> <p>Partnering with the Regulatory Services department to remove blight</p> <p>Capture Minneapolis' share of projected regional growth, subject to increased regional investments</p> <p>Support different housing options for seniors</p> <p>Address tear downs/"big foot" replacements</p> <p>Prevent home mortgage foreclosures</p>	<p>Growth in value of city housing stock compared to metro avg.</p> <p>Assessor housing condition ratings</p> <p>Reduction in # of condition 6&7 units</p> <p>Reduction in # of boarded/vacant units</p> <p># of new housing units permitted</p> <p>City/metro relative foreclosure trends</p> <p># of new senior housing units permitted</p>
<p>One Minneapolis:</p> <p>2. Middle Class: Keep it, Grow it</p>	<p>CPED will focus development efforts around priority neighborhood nodes, corridors, activity and growth centers in the City</p> <p>Improve single family homeownership rate</p>	<p>% of Citizen Survey respondents who reported satisfaction with their housing situation</p> <p>Single family homestead rates</p>

<p>One Minneapolis: (continued) 4. Eliminate Homelessness 5. Deconcentrate Poverty</p>	<p>Continue to partner with Hennepin County and other entities in implementing the Homelessness Commission recommendations</p> <p>Strengthen home values for existing & new homeowners</p> <p>Affordable housing options are available in all parts of the city and the region</p> <p>Reduce # of households below median income paying >30% of income for housing</p>	<p># units of affordable and supportive housing for long-term and short-term homeless singles, families & youth produced and preserved</p> <p>Extent of zoning codes and ordinances changed to support, allow various Commission initiatives</p> <p># of households below median income paying >30% of income for housing</p> <p>% of new affordable housing units located in non-impacted areas</p>
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CPED Goal #5: Partner effectively to promote regional growth and investment		
<i>Related City Goals</i>	<i>CPED Department Objectives</i>	<i>CPED Performance Measures</i>
<p>Connected Communities: 1. Integrated, Multi-Modal Transportation Choices Border-to-Border 4. Northstar Completed; Central Corridor underway; SW Corridor Fully Designed</p>	<p>People and business throughout the City are well served by CPED's active involvement in regional transportation and infrastructure planning</p> <p>Grant application facilitation and management of grant awards (is this an objective)</p> <p>Support Central Corridor preliminary engineering & Southwest alternatives analysis</p>	<p>% of workers w/in the City that use public transportation</p> <p>Level of funding and implementation of Met Council's Tier 1 transportation projects</p> <p>Funding secured, designs completed, and projects completed per established timelines</p>
<p>A Premier Destination: 2. Reposition City in Minds of Region, State, Nation & World</p>	<p>Active involvement in regional transportation & infrastructure planning</p> <p>Benefit from public investments is maximized thru partnerships</p> <p>The city's housing production will support projected job and population growth</p>	<p>Level of funding and implementation of Met Council Tier 1 projects</p> <p>Increase in public & private grants & funding</p>

HOW ARE WE GOING TO GET THERE?

KEY ENTERPRISE INITIATIVES (COMMUNITY ENGAGEMENT, SUSTAINABILITY PLAN, LIMITED ENGLISH PROFICIENCY & ENTERPRISE INFORMATION MANAGEMENT)

The City Council and Mayor have identified these four enterprise initiatives (Community Engagement, Sustainability Plan, LEP and EIM) as priorities for all City departments. CPED has been active in all four areas for some time and is pleased to forward information about our current activities and future plans in these areas as follows:

COMMUNITY ENGAGEMENT

CPED engages local and regional stakeholders in numerous ways, from coordinating required public notices, hearings, and planning processes, to attending public meetings and making presentations in a wide variety of community settings. The department manages annual citizen participation contracts with over 70 neighborhood organizations, and collaborates with these organizations to engage the public on a wide range of public policy, land-use and development decisions. Along with other departments, CPED has also begun to implement the City's new Community Engagement (CE) Process Model, as illustrated in the following table.

AREA	2007	2008	2009
APPLICATION OF THE CE PROCESS MODEL	CPED will apply the CE Model to its largest 2007 CE activity, the Minneapolis Plan update.	CPED will apply the CE Process Model to at least one-half of its CE projects.	CPED will apply the CE Process Model to all of its CE projects.
	CPED leadership promoted use of the CE Process Model in planning for Minneapolis Plan update. CPED will request CE consultation as needed.		
TRAINING	CPED staff participated in the first round of CE Process Model training and will participate in future trainings for the department or for specific work groups as needed.		
EVALUATION	CPED will evaluate 25% to 30% of its CE projects.	CPED will evaluate 50% of its CE projects.	CPED will evaluate 100% of its CE projects.
	CPED will participate in the Annual CE best practices showcase event.		
CE WEB SYSTEM Internal communication and public participation tool (under consideration)	CPED will participate in development of the web-based system.	CPED will send staff to training on new system when ready.	CPED will use new system to support its CE activities, as appropriate.

CPED is responsible for staffing a number of standing boards and commissions of the City of Minneapolis, including the Above the Falls Citizen Advisory Committee, the Minneapolis Arts Commission, the Minneapolis Empowerment Zone Governance Board, the Heritage Preservation Commission, the Community Advisory Board on Homelessness, the Minneapolis Planning Commission, the Minneapolis Workforce Investment Board/Private Industry Council and the Zoning Board of Adjustment.

CPED staff members also represent the City and provide support to the boards of a number of other organizations, including the Family Housing Fund, the Local Advisory Committee of the Twin Cities Local Initiatives Support Corporation, the Phillips Partnership, Midtown Community Works, and Payne-Lake Community Partners.

In addition to these formal activities, CPED uses a wide variety of other methods of engaging the community. A 2003 City staff work group produced an inventory of the community engagement activities routinely performed by each department. Activities identified for CPED at that time included: informational letters, flyers, email alerts, web-based information, TV and other media, brochures and reports, signage, public notices and hearings, surveys, community and working meetings, advisory groups, educational presentations, bus tours, and many phone calls and email messages.

As noted in the table above, this wide range of current community engagement activities will be informed by application of the CE Process Model, and may also change as the City Council considers the larger topic of capacity and resources for routine community engagement activities throughout the City enterprise.

SUSTAINABILITY PLAN

CPED is a key player in many of the City adopted sustainability indicators, especially in the areas of affordable housing, airport noise, brownfield remediation, and livable wage job creation and monitoring. The City's comprehensive plan, and its land use and zoning regulations also directly and indirectly impact a variety of indicators and associated measures. The following table displays the primary contributions that CPED plans to make to the City's adopted sustainability indicators.

Department Sustainability Actions			
<i>Indicator</i>	<i>New or Improved Activities / Resource Implications</i>	<i>Implementation Timeline</i>	<i>Measurement</i>
Multiple	Update the City's Comprehensive Plan and incorporate policies and implementation steps related to the City's sustainable work plan.	Update work will occur throughout 2007; the document is due to the Metropolitan Council by March 2008.	Document completed and sustainability policies and implementation steps included.
Multiple	CPED Planning is responsible for administering, revising and enforcing the City's Zoning Code. The last major update was 1999. However, approx. 10-15 text amendments are completed each year. All amendments are developed within a sustainability framework. Many amendments are directly or	Approx 10 zoning code text amendments will be completed in 2007.	Nature of revisions adopted by the Council and how they relate to sustainability indicators and targets.

Department Sustainability Actions

<i>Indicator</i>	<i>New or Improved Activities / Resource Implications</i>	<i>Implementation Timeline</i>	<i>Measurement</i>
	indirectly related to sustainability (those specific amendments planned that are more directly related are listed below under the corresponding indicator).		
Affordable Housing Units	<p>CPED's various affordable housing goals and related program efforts are described in detail in several broad City policy documents, notably the June, 2004 Unified Housing Policy, and the annually-updated HUD Consolidated Plan. New or expanded efforts in this area include:</p> <ul style="list-style-type: none"> ▪ Significant funding (\$500,000) received from the Home Depot will be used to pursue green initiatives under the Northside Home Fund program. ▪ Increased coordination with Minnesota Green Communities Program ▪ Review and revise as appropriate "green design" (consistent with Minnesota Green Communities program criteria) scoring as contained in LIHTC RFP ▪ Review and revise as appropriate all other Multifamily funding RFPs to incorporate "green design" in the evaluation criteria (consistent with Minnesota Green Communities program criteria) ▪ Review and revise as appropriate proximity to jobs, transit, LRT and density scoring in AHTF RFP. ▪ Review and revise as appropriate all other Multifamily funding RFPs to incorporate jobs, transit, LRT and density in the evaluation criteria ▪ Review and revise as appropriate existing Higher Density Corridor Housing Program ▪ Continue to invite community experts to speak with staff on relevant sustainability topics such as green building design, homelessness, etc. at Division Staff Meetings. ▪ Pursue LEED**** (and/or other appropriate standards - e.g. Energy Star rating, HERZ rating, etc.) education amongst CPED construction staff. ▪ Seek ways to encourage developers to pursue LEED Certifications or other appropriate certifications on CPED - Multifamily Housing funded projects ▪ Work with the U of M Center for Sustainable Building Research on the Affordable Housing Research and Information Program 	<p>The Consolidated Plan establishes broad affordable housing goals for 2005-2009.</p> <p>January-December 2007</p> <p>January-December 2007</p> <p>Early 2007</p> <p>Early 2007</p> <p>Early 2007</p> <p>Early 2007</p> <p>Early 2007</p> <p>January – December 2007</p> <p>January – December 2007</p> <p>January – December 2007</p>	<p>Overall indicator: number of affordable housing units produced.</p> <p>\$500,000 expended for green initiatives in the Northside Home Fund areas</p> <p>None – increased coordination</p> <p>Increased green production in LIHTC units</p> <p>Increased green production in CPED-assisted units</p> <p>Increased education of CPED staff</p> <p>Increased education of CPED staff</p> <p>Increased green production in CPED-assisted units</p>
AIDS and gonorrhea rate	Partner with Health and Family Support to evaluate the potential to provide information on AIDS and gonorrhea prevention to our employment and training providers for distribution to unemployed-underemployed Minneapolis residents.	2007	Decide on what to distribute and how, pilot two sites

Department Sustainability Actions			
<i>Indicator</i>	<i>New or Improved Activities / Resource Implications</i>	<i>Implementation Timeline</i>	<i>Measurement</i>
Air Quality	A comprehensive review and proposed revisions to all parking requirements in the zoning code. The number of parking spaces will likely be proposed to be reduced in certain circumstances in order to promote alternative modes of transportation.	2006	Nature of proposed parking requirements adopted by the city council
	Partner with Tree Trust to add trees and sustainable landscaping to side yards	2007	# of handouts distributed and trees provided
Airport Noise and Impacts	Advocate and participate in update of a Noise Exposure Map and Noise Compatibility program reflecting use of new north/south runway	2007-2008	Acceptable new map
	Advocate for greater use of Runway 17/35 as a means of more equitably distributing noise	2007	Runway utilization
	Advocate for upgrade of current ANOMS system to provide close to "real time" flight tracking	2007-2008	Delay in data reporting
	Advocate for state participation in MSP noise mitigation funding	2007-2010	Amount of funding secured
	Review and advocacy of limited terminal expansion	2007-2012	Number of gates
Asthma Morbidity	Partner with Health and Family Support to evaluate the potential to provide information on asthma morbidity to our employment and training providers for distribution unemployed/underemployed residents in Minneapolis		Decide on what to and how to distribute information, pilot two sites
Bike Lanes & Paths (miles)			
Block Clubs			
Brownfield Sites	Coordinate with Hennepin County Environmental and GIS staff to identify, play and screen updated listings of Voluntary Investigation and Cleanup (VIC) sites for redevelopment potential .5 fte/yr	Establish feasibility in 2007. Implement in 2008 and beyond	Maps and listings of VIC sites undergoing cleanup without remediation grant funding, sublist of potential redevelopment sites.
	Implement policies in adopted Industrial Land Use and Employment Policy plan. .25 fte/yr	Identify implementation strategies in 2006 and 2007. Begin implementation in 2007 and beyond.	Industrial Land use policy and program coordinated with site cleanup opportunities and requirements
	Coordinate with Community Planning to review adopted and develop new small area plans for potential redevelopment opportunities and sites requiring environmental remediation 2.5 fte/yr	Develop screening criteria and process in 2007	Implement criteria and screening process in 2008 and beyond

Department Sustainability Actions			
<i>Indicator</i>	<i>New or Improved Activities / Resource Implications</i>	<i>Implementation Timeline</i>	<i>Measurement</i>
Carbon Dioxide Emissions	Parking requirements are being revised to reduce the number of spaces required for certain types of development.	2006	Reduction in parking requirements
Combined Sewer Overfl.			
Downtown Transportation Mode Split	Participate in the development of the City's Access Minneapolis 10-Year Transportation Plan (Public Works lead) to prioritize transit use and encourage multi-modal transportation system.	2006-2007	
Graduation Rate at Minneapolis Public School	Partner with Health and Family Support to evaluate how to provide information on healthy weight to our employment and training providers	2007	Decide on what and how to distribute information, pilot two sites
Healthy Weight			
Homeless in Minneapolis / Number of People Using Housing Shelters	Provide increased funding and sites for production and preservation of affordable and supportive housing for long-term and short-term homeless singles, families & youth. Examine zoning codes and ordinances regarding small units, supportive housing citing restrictions and SRO unit types.	2006-2016	Amount of funding and sites for production and preservation of affordable and supportive housing for long-term and short-term homeless singles, families & youth.
Homicides	Crime Prevention Through Environmental Design (CPTED) guidelines developed and adopted by City Council	2007	Application of adopted CPTED guidelines
Infant Mortality Rate	Partner with Health and Family Support to evaluate how to provide information on infant mortality to our employment and training providers	2007	Decide on what and how to distribute information, pilot two sites
Lead Testing of Children 9 to 36 months	Participate on the Mpls/Hennepin County Lead Poisoning Prevention Work Group Support the Work Group initiatives, including legislation Enforce federal and state lead based paint rule	Ongoing	# of initiatives implemented # of legislative changes passed # of lead abatement projects
Permeable Surface	Review/revise permeable surface requirements and lot area coverage in zoning code. Host 2007 Green Roofs for Healthy Cities International Conference and Trade Show. Develop green roof performance standards.	2007	Zoning code revisions Number of conference and vendor participants Implementation of standards

Department Sustainability Actions			
<i>Indicator</i>	<i>New or Improved Activities / Resource Implications</i>	<i>Implementation Timeline</i>	<i>Measurement</i>
Renewable Energy Use	LEED certification for Planning staff. Encourage developers to build “green” and refer them to LEED standards. Explore expansion of allowable wind turbines in zoning code	2007	Increase in number of LEED certified buildings Zoning code revisions
Students in the Arts			
Teen Pregnancy Rate	Partner with Health and Family Support to evaluate how to provide information on teen pregnancy prevention to our employment and training providers	2007	Decide on what and how to distribute information, pilot two sites
Urban Tree Canopy		2007	
Water Quality of Lakes, Streams and the Mississippi River	Review and revise as necessary Shoreland and Mississippi River Critical Area Overlay zoning districts.	2007	Extent to which zoning changes contribute to increased water quality
Workers Earning a Livable Wage	Visit Minneapolis businesses to promote hiring at a living wage. Promote and fund Incumbent Training funds that increase the wage of Minneapolis workers. Promote and fund Construction training and Placement programs that result in Minneapolis residents entering and staying in the Construction industry. *Awaiting response from Census Bureau regarding special tabulation request.	2007	Number of Minneapolis residents earning a living wage.* Number of job linkage business visits and yearly hires at living wage. Number of workers that receive training services. Number of participants in Construction Apprenticeship Programs (Build Minnesota)

LIMITED ENGLISH PROFICIENCY

CPED developed its first LEP Action Plan in 2005; the plan is available at http://www.ci.minneapolis.mn.us/cped/docs/lep_plan.pdf. This plan outlines the full spectrum of current and planned actions to respond to the City's LEP policies to make the department's core services and publications accessible to non-English speakers. The following table is a brief status report on the major activities in the department's LEP plan.

Strategies	Objectives	Enterprise Activities	Department Specific and/or Status Reports (2006-2007)	2007-2011
Integrate practices of language access into operations of every City department	Build awareness about legal mandates of language access services in each department	<ul style="list-style-type: none"> ▪ Designate LEP liaisons in department ▪ Define liaison responsibilities ▪ Establish and support on-going departmental LEP workgroup(s) 	CPED has designated a liaison who has worked with each division to do an environmental scan addressing language access	Liaisons meet with the City wide LEP group on a quarterly basis
Define protocols and service activities for language access compliance	<p>Provide notice to limited English speakers of their right to free service</p> <p>Identify the LEP persons living in Minneapolis and the City services they use</p>	<ul style="list-style-type: none"> ▪ Utilize multiple communication channels(signage, language blocks, website, bulletins, etc.) to disseminate information about how to obtain and use language services ▪ Assess level (low/medium/high) of frequency and intensity of LEP interaction in department to determine service gaps ▪ Develop mechanisms to track services provided to LEP individuals 	<ul style="list-style-type: none"> ▪ CPED has incorporated the use of language blocks on its mass mailings ▪ CPED has posted " I Speak" signage in its location @ 105 5th Ave in the Crown Roller Mill Bldg. ▪ Most of CPED's business lines have low to medium contact levels with LEP persons. ▪ METP has the highest contact with LEP persons 	<p>CPED will continue to ensure that language blocks are used</p> <p>With the recent Metropolitan Council Study, as well as with future Census, CPED will work with the Multicultural Services Unit to make sure the LEP plan reflects changes in the languages commonly spoken in Minneapolis</p>
	Offer free, timely spoken language interpretation services for LEP individuals	<ul style="list-style-type: none"> ▪ Establish decision tree for determining whether to use internal or external interpreters ▪ Set up telephonic interpreting account ▪ Use work tools and guides for working with interpreters 	<ul style="list-style-type: none"> ▪ CPED staff has some limited multilingual ability ▪ CPED staff is familiar with utilizing the City's interpreters ▪ CPED has established telephonic interpreting accounts for 24/7 access 	CPED will continue to ensure compliance for spoken interpretation

Strategies	Objectives	Enterprise Activities	Department Specific and/or Status Reports (2006-2007)	2007-2011
	Provide free written language translations of vital documents	<ul style="list-style-type: none"> ▪ Select which documents are vital and will be translated ▪ Use checklists for preparing documents for translation 	<p>In 2005-2006 CPED's first environmental scan determined that an initial set of documents be translated.</p> <p>The following documents have been translated:</p> <ul style="list-style-type: none"> ▪ METP general brochures ▪ Summer Youth brochures ▪ Participant Guidelines ▪ EZ resources ▪ Small Business Resources ▪ Eminent domain documents regarding eligibility and rights ▪ Summary of Minneapolis Plan ▪ Summary of Lake Street Redesign ▪ Buying a home in Minneapolis ▪ West Broadway Alive Planning and Community Meeting Documents <p>Translation needs will fluctuate as needs arise. Translated content that is public will be posted to appropriate CPED web page.</p> <p>* CPED has set aside dollars for future translation needs</p>	CPED will update and translate documents as needed
	Hiring to meet multilingual needs	Work with HR to have multilingual capability a consideration or qualification in job announcements	Language ability may be listed as an "highly desirable" qualification for some positions-this will also be addressed in our Department's Workforce plan	CPED will work with Human Resources to enhance recruitment strategies as part of their diversity planning
	Train to ensure that City staff is familiar with legal mandates and best practices for serving LEP individuals	<ul style="list-style-type: none"> ▪ Identify and utilize training opportunities to promote an increased understanding and awareness of improved communications through language access (e.g. new employee orientation, videos, departmental presentations website and discussions) available to City staff ▪ Encourage use of resources and tools on CityTalk to facilitate consistent LEP service 	<ul style="list-style-type: none"> ▪ 56 or 40% of CPED's staff have received LEP/Communicating across Cultures Training ▪ CPED utilizes access tools and subject matter expertise about language access and community knowledge within the City 	<ul style="list-style-type: none"> ▪ Continue to offer training on a periodic basis ▪ Explore a training for neighborhood organizations and contracted entities to raise awareness about language access and immigrant and refugee issues

ENTERPRISE INFORMATION MANAGEMENT

Since CPED's creation in 2003, there has been increased attention to integrating the previous MCDA processes and information system with various City enterprise systems, both paper and electronic. The following table describes the department's primary efforts in the next five year window; one significant near term project is to implement the recently approved records retention schedule for the housing and economic development divisions.

DEPARTMENT EIM ACTIONS			
ACTION AREA	2006	2007	2008-2011
GOVERNANCE, STRUCTURE AND STAFFING	<p>Kathy Watson (CPED/Administration) and Pam Tracy (CPED/ Planning) will share responsibilities as the department's EIM representatives</p> <p>Other core members of the EIM staff team will include Jeff Schneider, Ed Daley, and David Fey.</p> <p>Subject matter experts will initially be CPED managers and directors. Their staff assignments will be made at a later date.</p>		<ul style="list-style-type: none"> - Work with citywide EIM Policy Board - Implement business process and staffing-model changes associated with coming into EIM compliance - Continue to apply EIM standards to all new initiatives and projects
BUSINESS PLAN	Initial contact made with Records Mgmt and Web staff; further participation as project evolves	EIM efforts to be coordinated with technology plan and current records retention project	
PROJECT PLANNING	<p>The following projects with an EIM connection are either underway or planned for the next five years:</p> <ul style="list-style-type: none"> • Implementation of a department-specific records retention schedule and creation of a consistent department information storage [paper and electronic] structure • Review of the department's Common Drive structure and creation of a department intranet site • Review/revision of the department's public web site • Participation in the following interdepartmental IT projects: <ul style="list-style-type: none"> ○ Ongoing improvements to KIVA and MINS ○ Land management system analysis and potential consolidation [KIVA, MINS and Govern] ○ Master address database 		
TRAINING	<ul style="list-style-type: none"> • EIM training will be funded as needed consistent with the department's training budget 		
COMPLIANCE (ASSESSMENT, INTEGRATION, EVALUATION)	<ul style="list-style-type: none"> • Staff will participate in information audits, readiness assessments, cataloging of information assets, etc., as scheduled. 		<ul style="list-style-type: none"> - Complete department risk assessment/Gap Analysis - Develop plan for EIM Compliance - Complete annual EIM progress reports - Complete periodic audits

WHAT RESOURCES ARE WE GOING TO USE?

(FINANCE PLAN, WORKFORCE PLAN, TECHNOLOGY PLAN AND EQUIPMENT AND SPACE PLAN)

The following four sections describe the financial, human, technical, and office space needs related to carrying out the department's work plan in the coming years. They also identify - to the extent presently known - issues and concerns in each of these areas.

FINANCE PLAN

INTRODUCTION

CPED's activities are funded from diverse sources. Tax increment (TI) currently accounts for an approximate 60% of annual revenues which are exclusively obligated to TI project costs. Project generated revenues, bonds fees, loan recapture, rents and land sales provide 17%. Federal grants (14%), interest (4%), state and local grants (3%) and the General Fund (3%) provide the balance. Although the General Fund is only 3% of CPED's gross budget, it contributes over 25% of the CPED personnel costs predominantly in Planning.

Revenues are not entirely fungible and are often limited to specific purposes. Tax increment, for example, is primarily used to meet the existing debt service obligations associated with the City's tax increment districts; each grant source, (federal, state and local), limits the use of its revenues to the specific conditions of their grants, and the uses to which recaptured loan dollars and bond fees can be put are constrained by the terms of the programs that generated them.

A major ongoing challenge for CPED in addition to identifying sources of funding is aligning revenues so that the appropriate sources can be matched with the needs of each business line.

The CPED 2007 budget follows the financial planning assumption of a 15% reduction in CDBG and does not plan an increase in these revenues through 2011. This assumption needs to be carefully analyzed annually in light of the City's remaining CDBG program over-subscription of approximately \$6.2 million, which leaves little room to accommodate a larger reduction.

The decertification of the pre-1979 districts will have consequences in the 2009-2011 period of this five-year plan:

- a) almost 50% of the City's captured tax capacity will be returned to the City and other taxing jurisdiction and will be part of the levy equation for the tax year payable in 2010;
- b) the City will receive \$33.9 million less tax increment revenue in 2010. This has long been anticipated and the appropriate debt service reserves were established;
- c) under the existing state LGA formula, this return of tax base is projected to reduce the amount of LGA that the City will receive in 2011 by an estimated \$6.1 million. Although the increased tax base is expected to be more than sufficient to permit an offsetting levy increase without increasing the tax rate from the prior year, this becomes a consideration for policy makers for the 2010 and 2011 budgets.

Not coincidentally, the City's statutory obligation to provide annual funding for the NRP program also ends in 2009.

STRATEGY TABLE

<i>Financial Strategies</i>	<i>Which measures will change how?</i>	<i>Short-Term Actions (one year)</i>	<i>Long-Term Actions (two to five years)</i>
Financial strategies to meet the financial direction			
Continued replacement of Planning Department property tax revenue with direct revenue or development resources	None	Provision of Preliminary Planning and use of Legacy Fund dollars for Planning.	Continued monitoring to assure maximum allowable fee revenue with target of full cost recovery
Financial strategies coming from lessons learned from historical financial data and prior financial plans			
Develop and review monthly activity and balance reports for each Planning revenue source	Improve the frequency and quality of data measuring business line performance	Work with BIS to incorporate HPC application fees and zoning enforcement fines into KIVA for better tracking and reporting	Incorporate short-term reporting into long-term management decision making
Increased review of property management costs	Improved project planning and budgeting	Use actual Public Works interim property management costs in budget preparation	Continue to track and evaluate costs for better long-term decision making.
Continue to close the unemployment rate gap between city and metro	Gap measurement continues	Increase efforts to identify and secure grant funding	Develop a network of funders that support the Close the Gap effort in Minneapolis. Continually evaluate outcomes
Financial strategies produced by creative reallocation			
Finance increase land marketing efforts to provide increased capital from land sales.	Increase percent of budget spent on marketing.	Development marketing program needs and budget; compare with likely increased returns base on land inventory.	Implement and evaluate program outcomes.
Reallocate workforce provider funding based on frequent measurement of performance against outcome	None	Insure that performance data is valid and that providers have the technical assistance necessary to succeed	Continually evaluate measures, outcomes and trends.
Financial strategies related to loss prevention			
Accident and data analysis	Reduce number accidents caused by department employees	Train supervisors to complete accident reports	Evaluate supervisors based upon accident report completion – decline step increase if report completion is less than 90%
Emphasize Safety	None	Systematically review policies and procedures with staff.	Ongoing review and training
Reduce potential injury and liability associated with youth employment programs		Review and upgrade the worksite safety training for summer worksite supervisors	Monitor safety performance, work comp costs and provider fees.

Finance Plan - Table 1

Projected CPED Revenues & Expenditures 2006 - 2011

	2005 Actual	2006 Budget	2007 Budget	2008 Forecast	2009 Forecast	2010 Forecast	2011 Forecast
1 Local Funds							
2 General Fund Total	3,366,351	3,745,973	3,795,000	3,889,000	3,998,000	4,124,000	4,263,000
3 GF Property Tax & Non-Direct Revenue	-	1,720,594	1,695,000	1,737,000	1,822,000	1,909,000	2,061,000
4 General Fund LGA	-	680,848	602,000	609,000	587,000	578,000	516,000
5 General Fund Direct Revenues	-	1,343,478	1,498,000	1,543,000	1,589,000	1,637,000	1,686,000
6 Tax/Increment/Abatement	63,402,241	71,085,947	76,664,332	78,035,163	56,879,199	32,487,622	32,487,622
7 Capital Bonding (CIP)	1,395,000	3,547,000	808,000	804,000	1,067,000	382,000	389,000
8 Dev Acct (Non-TI)	2,213,272	2,199,272	2,025,432	2,002,705	28,302,997	300,000	300,000
9 Interest Earnings all Funds	5,600,000	5,298,000	5,054,000	4,801,300	4,561,235	4,333,173	4,116,515
10 Bond Fees							
11 Housing Program Fees & Revenues	655,605	1,199,000	1,244,970	1,292,719	1,342,317	1,342,317	1,393,835
12 Economic Dev Program Fees & Revenues	2,436,220	3,639,500	3,651,500	3,663,620	3,675,861	3,675,861	3,688,225
13 Legacy Fund	3,697,000	3,679,000	3,679,000	3,679,000	3,679,000	-	-
14 Other Project & Program Income	17,331,872	16,811,915	16,307,558	16,199,000	15,818,331	15,713,030	15,343,781
15 Transfers & Reserves	84,217,102	50,548,980	52,050,000	37,549,128	46,374,667	45,674,667	43,674,667
16 Federal Funds							
17 CDBG*	17,433,980	17,583,662	13,046,972	13,046,972	13,046,972	13,046,972	13,046,972
18 ESG	601,000	597,000	597,000	597,000	597,000	597,000	597,000
19 HOME	4,717,208	3,800,000	3,800,000	3,800,000	3,800,000	3,800,000	3,800,000
20 Other State/Local Grants	18,877,237	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
21 Total Projected Revenues	222,577,737	188,234,196	187,223,764	173,859,607	187,642,579	129,976,642	127,600,617
22 Appropriated							
23 Business Lines:							
24 Economic Policy & Development	42,940,883	15,726,643	18,067,452	15,171,756	15,399,332	15,630,322	15,864,777
25 Housing & Policy Development	23,511,835	26,730,137	21,395,008	21,715,933	22,041,672	22,372,297	22,707,882
26 Community Planning	1,800,682	1,985,293	1,871,599	1,909,031	1,947,212	1,986,156	2,025,879
27 Development Services	1,614,935	2,006,327	1,792,814	1,828,670	1,865,244	1,902,549	1,940,600
28 Workforce Development	9,001,822	10,842,414	9,094,566	9,185,512	9,277,367	9,370,140	9,463,842
29 CPED Support:							
30 Executive & Support Services	5,277,452	6,319,452	7,004,956	7,145,055	7,287,956	7,433,715	7,582,390
31 Transfer & Debt Service	138,558,131	117,208,947	118,277,359	105,215,723	101,144,413	71,037,756	66,966,446
32 Total Appropriated	222,705,740	180,819,213	177,503,754	162,171,680	158,963,196	129,732,935	126,551,815
33 To be appropriated							
Potential NRP Capitalization	717,155	4,363,989	4,512,724	2,139,122	15,397,784	-	-
34 Brookfield repayment to Legacy	1,769,000	1,769,000	1,769,000	1,769,000	11,386,000	-	-
35 Total Projected Uses	225,191,895	186,952,202	183,785,478	166,079,802	185,746,980	129,732,935	126,551,815
40 Difference	(2,614,158)	1,281,994	3,438,286	7,779,805	1,895,600	243,707	1,048,802

* entitlement, program income and federal workforce grants

Personnel Costs & Overhead

	2005	2006	2007	2008	2009	2010	2011
41 Personnel (Salary & Fringe)	10,486,017	11,498,092	11,747,747	11,982,702	12,222,356	12,466,803	12,716,139
42 Non-Personnel CPED Overhead	2,928,214	3,146,001	3,455,777	3,524,893	3,595,390	3,667,298	3,740,644
43 TOTAL BASE OPERATING COST*	13,414,231	14,644,093	15,203,524	15,507,594	15,817,746	16,134,101	16,456,783

* Total CPED personnel costs (salary & fringe) plus overhead operating costs of the department.

WHAT HAVE YOU LEARNED ABOUT YOUR BUSINESS AS A RESULT OF PRIOR FINANCE PLANS?

General Fund dollars are the most flexible for City planning needs but are often the most vulnerable in time of budget cutting. CDBG is an important source but has eligibility limitations and is becoming increasingly unreliable. This reinforces the need to move toward the maximum cost recovery for planning services and the integration of appropriation development resources.

CONTINGENCY PLANS

<p>Scenario A – across the board 25% reduction in revenue</p>	<p>Estimated reduction of 12.0 FTE in Planning with corresponding reduction in long-range planning services (comprehensive plan work, small area plans, rezoning studies, reviews and consultations)</p> <p>Discontinuance of the Higher Density Corridor Acquisition program</p>
<p>Scenario C – CDBG Elimination</p>	<p>A 24% loss of Planning budget, estimated loss of 11.0 FTE with related reduction in long-range planning services</p> <p>Discontinuance of the Higher Density Corridor Acquisition program and the Non-profit Development Assistance program</p> <p>50% reduction in the Affordable Housing Trust fund and Affordable Ownership Housing Programs</p>
<p>Scenario D – Enterprise fund reductions</p>	<p>Not applicable to CPED</p>
<p>Scenario E – TIF is eliminated as a redevelopment tool, LGA is cut by 75% and CDBG funds are no longer available.</p>	
<p>a. Planning loses \$600,000 of LGA and \$879,000 CDBG</p>	<p>Significant loss of Planning FTE with service reduced to basic regulatory functions</p>
<p>b. Housing no longer has TIF as tool or CDBG as a funding source</p>	<p>Multifamily housing becomes limited to administering HOME, ESG, LIHTC and HRB programs. Severely reduced production of affordable housing due to the lack of gap funding sources</p>
<p>c. Economic Development – same as “b.”</p>	<p>Eliminates the NEDF/CEDF program and the major source for remediation grant matching funds and project gap financing</p>
<p>d. Workforce – loses CDBG as a resource.</p>	<p>Adult job placements would be reduced by 30% and youth placements would be reduced with the youth educational program being eliminated entirely, If MN State youth funding is not renewed, the entire summer youth program would be eliminated.</p>

WORKFORCE PLAN

The Department of Community Planning and Economic Development has identified a variety of key workforce objectives to address the projected gaps in the following categories:

- **Performance Management** – Performance appraisals and development plans for every CPED employee are essential to developing the right competencies for current and future needs. Cross-training for positions identified as critical to ensure essential job functions continue without interruption.
- **Diversity Strategy** – Current demographics show 19% employees of color. A significant gap is attracting a qualified diverse applicant pool. CPED continues their efforts in targeted recruitment strategies and developing partnerships to recruit, develop and retain a diverse and competent workforce. Employees will participate in Diversity Awareness Training.
- **Employee Survey Strategies** – CPED has taken many action steps in response to the 2005 Employee Survey. A Mentoring program was launched in fall 2005, Additional training dollars were included in 2006 budget along with a formal department policy on training and development, and CPED Section tours were conducted by managers. CPED intends to evaluate and enhance the Mentoring program, track the number of employees utilizing the tuition reimbursement policy, implement an Employee Recognition program, and conduct department specific employee orientation for all new employees.

WORKFORCE ACTION TABLE

Key Workforce Objective:	Measurement:	Short-Term Actions (< One Year):	Status: To be completed 2007, 2008, 2009, 2010, 2011	Long-Term Actions (1-5 Years):
Performance Management, including professional development plans	# of employees with an individual development plan # of employees with a trained back-up in place	Track completion of employee performance and development plans. Identify essential job functions for positions identified as critical and develop a cross-training plan to ensure that one other employee can perform any essential job function(s) for all jobs identified as critical	Annually 1 st Quarter 2007	Tie goals of the department work plans to individual performance goals and development plans

Key Workforce Objective:	Measurement:	Short-Term Actions (< One Year):	Status: To be completed 2007, 2008, 2009, 2010, 2011	Long-Term Actions (1-5 Years):
Employee Survey Response	# employees who are formally recognized # of employees hired and personal feedback # of employees who utilize tuition \$	Formalize how we recognize outstanding achievements of employees and/or teams Finalize the CPED Employee Orientation manual Track employees that take advantage of tuition reimbursement	1st Quarter 2007 1st Quarter 2007 4 th Quarter 2007	Evaluate and enhance the CPED Mentoring Program
Diversity Strategy (I would work with HR to get job "availability" numbers to set useful diversity targets for your jobs)	# of employees who complete Diversity Awareness Training # of new hires/promotions resulting in a more diverse workforce	Diversity Awareness Training for all CPED staff Develop a targeted recruitment strategy for filling future CPED vacancies	4th Quarter 2007 2 nd Quarter 2007	Development of CPED staff to provide culturally competent service to all customers Develop partner-ships to recruit, develop and retain a diverse and competent workforce Increase overall department diver-sity by 1% per year up to 24% by 2011
Key Workforce Issue #1: Succession Planning	# of succession plans in place	Identify positions where a succession plan needs to be put in place	1 st Quarter 2007	Develop Succession Plans (2008)
Key Workforce Issue #2: Developing the Right Competencies	# of employees with a development plan # of employees trained in new competencies # of new hires with the right competencies	Identify specific competencies for positions Hire employees with the right competencies (hiring for present and future needs) Integrate competency development efforts through employee development plans	2 nd Quarter 2007 Continuous Continuous	Assess competencies of current workforce to identify competency gaps
Key Workforce Issue #3: Plan orderly transition for Empowerment Zone, including retention of experienced staff	# of EZ employees with a development or transition plan	EZ board to evaluate and determine future of the EZ program by mid 2007 City departments to incorporate staffing conclusions in 2008 budget proposals	Staffing changes to take place during 2008 and to be complete by start of 2009	Long-term actions subject to outcome of the EZ board's 2007 evaluation and decision-making process

TECHNOLOGY PLAN

Key Initiatives

CPED will continue to leverage current and future investments in technology to support the department's vision and to strategically align its processes and information to meet defined initiatives and goals. The department's technology plan supports core business processes, the provision of services to stakeholders, and the integration and delivery of City support functions. Solutions will be leveraged to eliminate duplicate processes and facilitate business process reengineering. CPED continues to implement and expand the use of automated business tools and information to support the department's economic development goals.

Major Department Business Tools

- 1) **Management Information Network System (MINS)** is a custom built application that automates the core development processes of project planning, land acquisition, preparation, disposition and the financing of Minneapolis properties and projects.
- 2) **CPED Online Reporting System** is a custom online report facility that organizes and presents information, primarily from the MINS application and the City's primary financial system, FISCOL.
- 3) **KIVA (Accela)** is the primary application used by Regulatory Services and the Development Services section of Planning to manage the city's permitting, licensing, and code enforcement functions. CPED staff use KIVA to update and record the City's zoning codes and overlay districts, and building permits issued. Data found in KIVA helps City staff research property history and develop regulatory workflow relationships with other departments, including staff from Public Works, Licensing, Fire and Regulatory Services.
- 4) **Govern** – The Govern parcel data continues to be the primary source for parcel address data for the MINS system. All CPED land acquisitions and financing originates its parcel information from Govern. Govern also is a key enterprise source for parcel-specific data on land and building use, valuation, and residential units counts.
- 5) **FISCOL** – CPED relies on the City's enterprise financial management system (FISCOL) as its data source for financial transactions. As the City migrates to the new Oracle-based system by January 2008, the 2007 focus should be on maximizing the interface of new City financial system with MINS and KIVA .
- 6) **GIS** – CPED will focus on a more managed approach to consolidating and leveraging enterprise data from key (enterprise) business applications.

Business Needs

- 1) Alignment and automation of processes and information between Multifamily and Single-Family sections of the Housing Policy & Development Division.
- 2) Alignment and automation of processes and information between the business development and business finance departments of Economic Development and the support of the Development Finance business lines.

- 3) Standardization of systems and tools and replacement of ad-hoc redundant databases and spread sheets that currently exist across the organization.
- 4) Completion of the alignment of CPED file server resources. This will streamline and consolidate the Planning and Crown Roller Mill locations and allow CPED to co-locate files and work efforts within one server.
- 5) Alignment and integration of CPED functions and processes between CPED, Public Works, Neighborhood Revitalization Program (NRP), Minneapolis Employee Training Program (METP), Empowerment Zone (EZ) and Planning's Community Planning and Development Services sections.
- 6) Support for the integration of CPED business applications such as MINS by extending CPED lines of business, data and processes to other City enterprise business applications and tools, such as:
 - a. Regulatory Service's KIVA.
 - b. Assessor's Govern system.
 - c. Continued coordination of Public Works and CPED land asset acquisition, disposition and land asset transaction processes with continued consideration for the importation of other City land assets such as the Park and Library Board assets as well as those controlled by the City's Convention Center.
- 7) Support for CPED records retention and document management program.
 - a. Leveraging common business tools to align processes, procedures, and data required to support and sustain future CPED records retention initiatives.
- 8) Training and Development: Training opportunities exist to enhance and expand CPED staff knowledge and use of technology. These areas would fall into two categories:

Enterprise applications training would represent those systems and tools that are supported at the City enterprise level, such as GIS, HRIS, FISCOL and office productivity tools like Word, Excel and Outlook. CPED will look to Human Resources to provide direction and training on these enterprise applications.

CPED business systems training represents those applications that support specific CPED business goals and processes. Training for applications such as MINS and KIVA will empower CPED staff by training divisions and departments on their roles and responsibilities in the use of these tools. For MINS, for 2006-07 CPED will be implementing a series of incrementally designed training tiers to accomplish this:

- a. **MINS training (tier 1)** – is a high level (executive) training program to introduce the tool, its history and vision. The training will help align tool and its capabilities to the needs and concerns of leadership.
- b. **MINS Training (tier 2)** – is a general introductory training that will familiarize the trainee with many of CPED's business roles and how MINS aligns with them. The training will show how to navigate and interpret many of the functions in MINS and show how to query, research, and report on CPED information.
- c. **MINS Training (tier 3)** – will begin to focus on specific business areas and processes and will address the use and alignment of CPED business unit processes with MINS. This training will be driven and implemented within the primary functions supported by the application (Plan, Acquire, Prepare, Dispose, and Finance).

- d. **MINS Training (tier 4)** – will be designed as a user definable training opportunity that will be designed and implemented based new and unique process alignment opportunities that are expected to arise with the continued implementation of MINS throughout the organization. These trainings will support new, user driven, requirements.

9) Resource Management

Technical and application enhancements will constantly require scrutiny and prioritization. As technology plays an increasingly strategic role in the daily support of business goals and processes, CPED will need to develop and manage programs to help streamline and coordinate this process to insure maximum return on technology investment. This would include an enterprise approach to aligning and coordinating those collective CPED initiatives requiring internal and external resources to accomplish, such as:

- a. CPED (IT) financial resources
- b. CPED (IT) project alignment and management
- c. BIS project management and alignment
- d. Analysis, development, and support resources
- e. Enterprise tools (e.g. GIS) and CPED business application and data alignment

TECHNOLOGY ACTION PLAN TABLE

<i>Business Technology Need</i>	<i>Desired Outcome/Result</i>	<i>When</i>	<i>One-time Costs</i>	<i>Ongoing Costs</i>	<i>Source of Funding</i>
Define and implement the necessary procedures to assign and manage project naming conventions and structures.	The early definition and assignment of project names will be imperative as CPED moves forward with aligning any business automation tools with development processes.	2007 - 2008	\$50,000	\$20,000	Operating budget
Investigate the feasibility of re-establishing the MINS / KIVA permit interface.	Better alignment / interactions between project development and construction phases.	2007 - 2008	\$50,000	\$20,000	Operating budget
Implement, support and enhance MINS Business application	<ol style="list-style-type: none"> 1. Align CPED and enterprise processes and data. 2. Provide timely and accurate business reports and maps. 3. Drive and provide performance measurement data. 	Ongoing	0	\$150,000 per year	Operating budget
Insure CPED's business needs are met in the forthcoming analysis	Efficient and useful enterprise land and financial management business tool(s).	2007-2011	\$100,000	\$50,000	Operating budget./Enterprise

Business Technology Need	Desired Outcome/Result	When	One-time Costs	Ongoing Costs	Source of Funding
of enterprise property systems (eg. KIVA, Govern, MINS).					
<ol style="list-style-type: none"> 1. Connect CPED business processes with City enterprise level processes. 2. Effectively leverage automation tools. 3. Support future records retention schedules. 	Will define, record, and align CPED business processes with appropriate supporting business tools and enterprise processes.	Ongoing	\$50,000	\$75,000 per year	Operating budget
<p>Incorporate remaining Public Works right of way parcels that are not currently recognized by the County or established in any City system.</p> <p>AND</p> <p>Improve procedures to ensure accurate and timely delivery of overall parcel data from the County to the City.</p>	This will complete the last leg of the Public Works land asset integration into CPED business management applications.	2006 - 2007	\$25,000	\$10,000	Operating budget
Integration of records retention schedule management with CPED business process support tools and data.	Improved integration & coordination of electronic and paper records management	2006-2011		\$50,000	Operating budget
Better management, control, and communications between service departments such as BIS and the business requirements of CPED that relate to business application development and support.	Creation of an effective, consolidated method to help track and resolve open issues related to business applications will help CPED prioritize their needs and resources as well as help BIS to better communicate resolutions and issues.	Ongoing			
Analyze potential to automate Planning's Land Sales Tracking process into existing MINS project tracking	Leverage existing MINS acquisition / disposition reports to consolidate and align these business needs across CPED sections.	2007			

SPACE AND EQUIPMENT PLAN

CPED is presently located in four locations: three in downtown and one satellite office at the Grain Belt site in NE Minneapolis. Two planned events [the renovation of City Hall's second floor, and the redevelopment of the Grain Belt site] will affect two of these four locations within the five year window of this business plan. The department will work with Public Works/Property Services to address the space needs arising from these events. The long term plan for the City's downtown office campus continues to anticipate the department being in one consolidated location closer to City Hall. The following table displays events affecting CPED offices over the next five years as summarized by Public Works.

Strategic Space and Facilities Plan				
Planned Changes and Improvements to Existing Spaces 2007 - 2011				
<i>Division</i>	<i>Current Location</i>	<i>Planned Location</i>	<i>Planned Action 2007-2011</i>	<i>Planned Action 2012-2017</i>
CPED Planning	City Hall 2nd Floor	TBD	See Note 1	
CPED Housing & Economic Development Division plus staff from various internal services depts (see 'Other' Note 2)	Crown Roller Mill 2-7 th	CRM 2-7th		See Note 2
Grain Belt Facility	1335 Water Street		See Note 3	
General Notes:				
1) In 2009 Rooms 210 and 220 will be renovated as a part of the staged renovation of the City Hall Building. The space will be renovated to accommodate the City Attorney's office; a new location for CPED Planning is pending. 2) CRM Lease Expires 2016; Relocation is planned to new Business Center 3) Current schedule is to vacate for development in 2008-2009 timeframe; will need to relocate 3-4 staff at that time				
Allocation and Cost of Current Space 2007				
Location		Allocation	2007 Costs	
CRM (Security, Space & Asset Management)		50,545 Sq Ft	\$9,698	
CRM (Operating Expense)			\$592,964	
CRM (Base Rent) (2006 costs)			\$485,424	
CRM Parking			\$10,080	
MPD Credit for Lease at Grain Belt (1335 Water)			(\$58,300)	
TOTAL			\$1,039,866	
Ergonomics/Furniture Changes				
1) Site ergonomic & standards assessment was completed in 2004; changes & upgrades are being addressed on an as needed basis				
Other				
1) With the possibility of a potential buy-out of the CRM lease prior to its expiration, relocation options are being monitored. 2) This location also includes employees from various service departments assigned to support CPED: 4 City Attorneys, 2.5 HR staff, 1 BIS staff, & 20 - 22 Finance staff				