CITY OF MINNEAPOLIS
NEIGHBORHOOD AND COMMUNITY RELATIONS
2010 – 2014 BUSINESS PLAN

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WHO WE ARE?

Mission

To strengthen our city's quality of life through vigorous community participation, resident involvement in neighborhood and community organizations, and supporting clearly defined links between the City, City services, neighborhood and community organizations.

Values

Our values are the working values of the city's leadership:

- Collaborative
- Engaged
- Results-driven
- Informed
- Accountable
- Ethical
- Inclusive
- Sustainable

As we conduct our work, the NCR department will also:

- Ensure excellence in public service
- Engagement fosters good citizenship
- Learn from previous experiences
- Encourage greater community participation
- Provide effective and clear communications, and
- Utilize existing community-based or community supported initiatives

We will also be guided by the City's Core Principles of Community Engagement:

- **Right to be involved** – Public participation is based on the belief that those who are affected by a decision have a right to be involved in the decision-making process.
- **Contribution will be thoughtfully considered** - Public participation includes the promise that the public's contribution will be thoughtfully considered.
- **Recognize the needs of all** - Public participation promotes sustainable decisions by recognizing and communicating the needs and interests of all participants, including decision-makers.
- **Seek out involvement** - Public participation seeks out and facilitates the involvement of those potentially affected by or interested in a decision.
- **Participants design participation** - Public participation seeks input from participants in designing how they participate.
- **Adequate information** - Public participation provides participants with the information they need to participate in a meaningful way.
- **Known effect of participation** - Public participation communicates to participants how their input affected the decision.

Business Line Descriptions

Minneapolis has a long and rich history of community engagement and resident involvement. Intentionally and systematically building stronger networks and improved communication lines between the residents and the City will result in more informed residents, a more democratic community, and a more sustainable and resilient Minneapolis. The NCR department will be an Enterprise resource for supporting the Core Principles of Community Engagement. The department will establish a foundation of expectations and resources as a guide for the City and accomplish this work through these main business lines:

1. Neighborhood Engagement

   The department will focus on nurturing neighborhood engagement through neighborhood-based priority setting, planning and implementation; and the integration of this work with the work of the City.

2. Access and Outreach Engagement

   The department will build connections with communities where cultural norms or practices, language or disabilities limit knowledge and access to government. The department will lead an enterprise-wide initiative to remove barriers to participation and meaningful engagement. The department will provide translation and interpretation services to city departments and will be a resource for Americans with Disabilities Title II requirements, Limited English Proficiency compliance, and will provide guidance for successful interactions with cultural communities.

3. Support for the City Enterprise

   The department will serve as a resource to all City departments and work with City staff members on new and dynamic ways to incorporate community participation activities into their work. Through broader and inclusive engagement, City departments will be better informed about meeting community needs. The department will strive to align the priorities of the City, neighborhoods and community organizations.
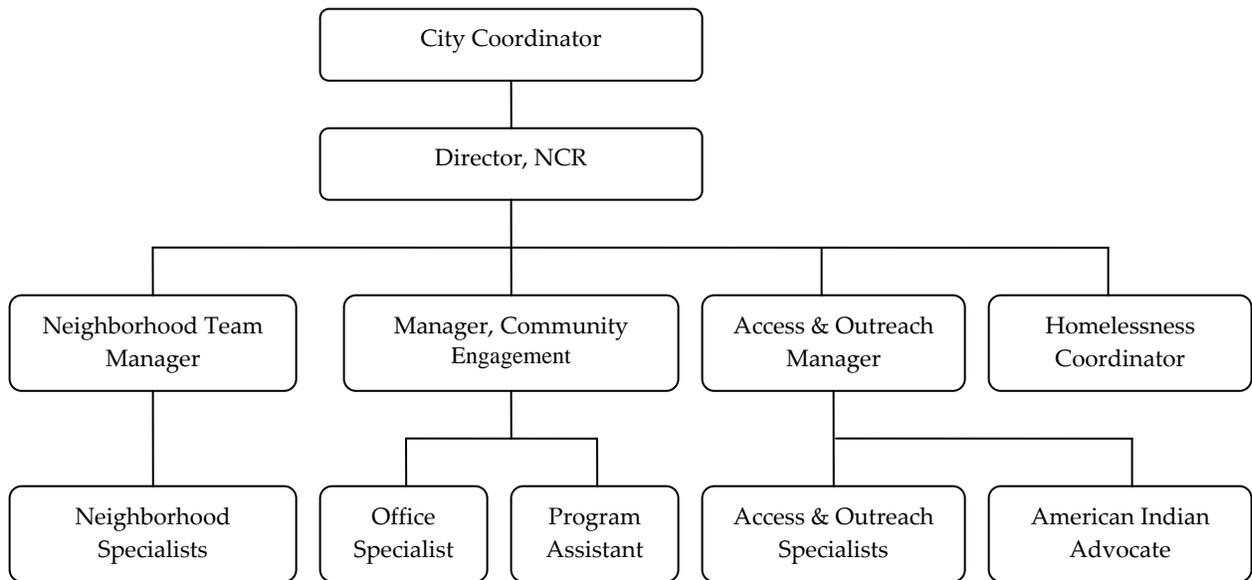
Comprehensive Approach and 5 Year Perspective
The creation of and work within the Neighborhood and Community Relations (NCR) Department represents a major new initiative supporting community engagement broadly for the City of Minneapolis. As a new department of the City of Minneapolis the NCR will be presented with many opportunities and challenges as the first five years of its work unfold.

1. Integration and support of the Principles of Community Engagement in enterprise-wide community engagement practices.
   - Provides structure and form to the practice of community engagement while still allowing for the diverse work styles of the various City departments.

2. New enterprise-wide focus on addressing barriers to participation and access to city services, programs and engagement
   - Provides more consistency across the various City departments, numerous services and diverse programs.
   - Presents challenges in terms of the differences in form and function of the work throughout the City enterprise.

3. Development of a new neighborhood program and integration the Neighborhood Revitalization Program in to the department.
   - Developing a new program and bringing an external program in to City systems and structures brings many opportunities to more closely align the work of the City with its stakeholders.
   - Redefining the relationship between the City and neighborhood organization as a core city service.
   - Transitioning an external program in to the City's existing systems and structure will require special attention to technical components and departmental culture.
   - Creating and building trust with communities where trust has been lost or never fully developed.

4. Supporting culturally-focused outreach to increase engagement by all residents of the city.
   - Providing ways for all communities to engage in the City's work represents an opportunity for longer-term sustainability of programs and services that meet the needs of the community.
   - Outreach that is tailored to a given community will also help in establishing a greater sense of trust particularly in communities that have not had trustful working relationships with government entities.

5. Heading Home Hennepin: Efforts to end homelessness in Minneapolis and Hennepin County by 2016.

ORGANIZATION CHART

Neighborhood and Community Relations
2010 Organizational Chart

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                        ┌─────────────────────┐
                        │   City Coordinator  │
                        └─────────────────────┘
                                  │
                        ┌─────────────────────┐
                        │    Director, NCR     │
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| Neighborhood Team Manager | Manager, Community Engagement | Access & Outreach Manager | Homelessness Coordinator |

| Neighborhood Specialists | Office Specialist | Program Assistant | Access & Outreach Specialists | American Indian Advocate |

WHAT DO WE WANT TO ACHIEVE?

NCR's Vision:

Minneapolis is a model City for engaged residents, vibrant neighborhoods, and responsive government.

Department Goals and Objectives

Department Goals	Objectives
Goal #1	
Stakeholders are engaged and have the information they need to participate in neighborhood, community and City discourse, processes and opportunities.	Participation is broad based and inclusive
	Core Principles of Community Engagement define culture of engagement
	Stakeholders are equal, active participants in shaping the City's future
	Community engagement activities are transparent and interactive
	Vision, goals and priorities align between City, community and neighborhoods
Goal #2	
Empowered, inclusive and valued neighborhood organizations	Neighborhoods are connected, responsive and accountable to all community members
	Supportive collaborations and partnerships exists between neighborhood and community, government, civic, business, institutional and philanthropic organizations
	Leadership development ensures access to new ideas while respecting past experience
	Neighborhood programming support is consolidated into the department
Goal #3	
City government is understandable, and services and programs are obtainable and equitable for all residents	Barriers affecting understanding and access for community members where cultural norms, values, language, disabilities and/or socio-economic status are addressed and removed
	Homelessness is eliminated by 2016
	City is a welcoming place for new residents
	City has a strong connection with community leaders and cultural groups
Goal #4	
Thriving, safe, sustainable and livable neighborhoods	Community members feel a sense of community
	Community members and other stakeholders have the ability and tools to make positive contributions to their community
	Community members collaborate to address livability, social and development issues and promote active living and healthy neighborhoods
	Block clubs and community events develop social infrastructure

Stakeholders are defined as anyone impacted or have a direct interest in a decision

Institutional organizations are defined as non-profit, religious or quasi-governmental organizations such as churches, universities, colleges, etc.

Department Goals	Objectives	Measurements
Goal #1		
Stakeholders are engaged and have the information they need to participate in neighborhood, community and City discourse, processes and opportunities.	Participation is broad based and inclusive	➢ # of people attending neighborhood organizations ➢ Increase of voter participation ➢ Diversity on City's Boards and Commissions ➢ Diversity of applicant on Boards and Commissions
	Core Principles of Community Engagement define culture of engagement	➢ Number of trainings and staff reached for education Core Principles
	Stakeholders are equal, active participants in shaping the City's future	➢ #of people participating in Citizen's Participation Academy
	Community engagement activities are transparent and interactive	➢ #of hits on Web site, use by community and neighborhood organizations
	Vision, goals and priorities align between City, community and neighborhoods	➢ Increase in number of affordable housing units
Goal #2		
Empowered, inclusive and valued neighborhood organizations	Neighborhoods are connected, responsive and accountable to all community members	➢ # of people attending neighborhood organizations ➢ # of neighborhoods participating in welcoming residents program ➢ Resident/Neighborhood satisfaction indicators from survey ➢ # of neighborhood organizations ➢ # of neighborhoods connected with the Neighborhood Outreach Assistance ➢ # of neighborhoods and people attending trainings
	Supportive collaborations and partnerships exists between neighborhood and community, government, civic, business, institutional and philanthropic organizations	➢ # of people attending annual neighborhood summit ➢ # of neighborhood supported business development programs ➢ # of businesses reached by neighborhood organizations ➢ # of neighborhoods connected with the Neighborhood Outreach Assistance ➢ # of neighborhoods and people attending trainings
	Leadership development ensures access to new ideas while respecting past experience	
	Neighborhood programming support is consolidated into the department	➢ # of people attending annual neighborhood summit
Goal #3		

City government is understandable, and services and programs are obtainable and equitable for all residents	Barriers affecting understanding and access for community members where cultural norms, values, language, disabilities and/or socio-economic status are addressed and removed	➢ # of businesses reached by City ➢ # of minority or women owned businesses accessing CPED, Hennepin County, State of Minnesota or other non-profit based economic development programs ➢ # of trainings and City staff attending cultural awareness workshops ➢ # of City staff trained in disabilities awareness and ADA compliance ➢ # of ADA grievances reported, # resolved and amount of time needed to resolve ➢ Close the gap of home ownership by race ➢ Frequency/amount of use of cultural media and communications ➢ # of people moved from homelessness to permanent housing ➢ # of new housing opportunities for homeless youth, single and families by 2016 ➢ # of homeless people arrested?????? ➢ # of organizations participating in homelessness street outreach
	Homelessness is eliminated by 2016	➢ # of neighborhoods participating in welcoming residents program ➢ # of new residents connected ➢ # of immigrant resident retained
	City is a welcoming place for new residents	➢ Frequency/amount of use of cultural media and communications ➢ Diversity of City's employees
	City has a strong connection with community leaders and cultural groups	
Goal #4		
Thriving, safe, sustainable and livable neighborhoods	Community members feel a sense of community	➢ Resident/Neighborhood satisfaction indicators from survey ➢ # of block clubs
	Community members and other stakeholders have the ability and tools to make positive contributions to their community	➢ # of neighborhood supported arts programs

	Community members collaborate to address livability, social and development issues and promote active living and healthy neighborhoods	➢ # of block clubs ➢ # of National Night Out events ➢ # of affordable housing units ➢ Increase in public amenities ➢ # of neighborhoods participating in homelessness street outreach ➢ Reduced high school graduation race gaps
	Block clubs and community events develop social infrastructure	➢ # of community events and festivals/level of participation ➢ # of block clubs ➢ # of National Night Out events

NCR Department's Performance Measures and 2014 Targets

Measure Name	2006	2007	2008	2009	2010 Target	2014 Target
Number of Block Clubs					Re-establish Baseline	Increase 10%
Number of National Night Out Events						
Number of People Participating in Neighborhood Organizations	NA	NA	NA	NA	Establish Baseline	Increase 30%
Diversity of People Participating in Neighborhood Organizations	NA	NA	NA	NA	Establish Baseline	Increase 50%
Diversity of People on the City's Boards and Commissions	NA	NA	NA	NA	Establish Baseline	Increase 30%
Voter Participation						
Number of new housing opportunities for homeless youth, single and families	NA	NA		1419	2200	5000 (2016 Target)
Healthy Neighborhood Org Indicator	NA	NA	NA	NA	Establish Baseline	Reduced Failed Neighborhood Organizations to 0

Notes:

Block Clubs: The department will re-examine the definitions for block clubs (both neighborhood-based and CCP-based) to re-establish a baseline.

Neighborhood Participation and Diversity: Presently, there is no tracking mechanism for either the number or diversity of people participating in neighborhood organizations. The department will establish a base line in either 2010 or 2011 and then track performance.

Housing Opportunities for Homeless: Heading Home Hennepin is a joint plan with Hennepin County and has a 2016 time horizon.

HOW ARE WE GOING TO GET THERE?

Department Goal	Objective	Tactics
Stakeholders are engaged and have the information they need to participate in neighborhood, community and City discourse, processes and opportunities	Participation is broad based and inclusive	Improve community notification for openings on City Boards and Commissions
		Utilize cultural-based media and other community-supported communications
		Educate community about City government and the important role that boards and commissions play in policy formation, advocacy, and awareness.
		Identify and remove barriers to engagement
		Increase neighborhood outreach (ex. Neighborhood Outreach Assistance)
	Core Principles of Community Engagement define the culture of engagement	Provide training and support for implementation of the Principles of Community Engagement throughout the City Enterprise
		Raise awareness about the value of the Core Principles by advocating for their use in City literature and documents.
		Inform cultural communities of the City's Core Principles of Community Engagement by translating into multiple languages including context and talking about the implications through outreach efforts
		Organize opportunities for community members to learn about how the City of Minneapolis functions, volunteer opportunities available and City programs and services (ex: Citizen Participation Academy)
		Examine and recommend City policies on community engagement issues
	Community engagement activities are transparent and interactive	Conduct an internal review of policies and practices for implementation of the Open Appointments process for City Boards & Commissions
		Develop a new database to support citywide users and sharing of information related to City Boards & Commissions
		Clarify and document the roles and responsibilities of internal stakeholders in the Boards & Commissions appointments process
		Provide resources and assistance to City staff for ongoing management of Boards & Commissions
		Utilize emerging technologies to enhance communications, customer service and community input.
		Develop an interactive Web site and web-based information, including online resources for community members and neighborhoods
		Develop and maintain an accurate and interactive database of neighborhood and community information and contacts
		Work with and educate City departments on the value of engaging the community early in the process and advise on engagement tactics appropriate for various types of projects
		Coordinate opportunities for the community to learn more about what the City of Minneapolis does and offers (E.g. enterprise-wide open house)
		Develop and inform City Enterprise of a uniform notification practice
	Vision, goals and priorities	Through the new neighborhood program, build in linkages to connect City and

Department Goal	Objective	Tactics
	align between City, community and neighborhoods	neighborhood plans and priorities
		Support early engagement with the community, particularly on major projects affecting the community to better facilitate long-term sustainable solutions
Empowered, inclusive and valued neighborhood organizations	Neighborhoods are connected, responsive and accountable to all community members	Develop and implement neighborhood program redefining the relationship and expectations between the City and neighborhood organizations
		Access & Outreach staff work directly with neighborhood organizations on cultural or language-based outreach techniques (Neighborhood Outreach Assistance)
		Facilitate opportunities and ways to share successful and failed programs and practices amongst neighborhood organizations and between the City and neighborhoods
		Hire NCR neighborhood support staff that have the experience and reflect the people of the City
		Educate neighborhoods and share information about City and community programs (ie. Heading Home Hennepin) that increase their influence and impact.
	Supportive collaborations and partnerships exist between neighborhood and community, government, civic, business, institutional and philanthropic organizations	Hold an annual neighborhood and community summit that includes neighborhood organizations, community organizations and City staff that focuses on shared best and failed practices, discusses partnerships with other neighborhoods and community organizations, and alignment with City work.
	Leadership development ensures access to new ideas while respecting past experience	Provide training and resources for neighborhood boards and leadership
		Establish a Neighborhood Intervention Program (NIP)
	Neighborhood programming support is consolidated into the department	Complete NRP Consolidation Plan by January 1, 2012
		Complete close-out and integration of the CPED's Community Participation Program into new neighborhood programming by January 1, 2011

Department Goal	Objective	Tactics
City government is understandable, and services and programs are obtainable and equitable for all residents	Barriers affecting understanding and access for community members where cultural norms, values, language, disabilities and/or socio-economic status are addressed and removed	Create a new formal model of cultural engagement that is community-supported and results driven (ex. Replace LAC model)
		Create and support departmental staff collectives and coordination teams
		Work with the Minneapolis Advisory Committee on People with Disabilities to develop, implement, maintain and revise enterprise-wide ADA Title II plan.
		Work with CPED to engage community members in designing economic and housing development programs intended to address unmet community needs and reduce race and class gaps
		Update and implement enterprise-wide Limited English Proficiency plan
		Identify and maintain contracts with high quality language interpretive vendors for the City enterprise
		Identify, train and support ADA liaisons within the City enterprise.
		Maintain department staff capacity to communicate in multiple languages
		Collaborate and support 311 efforts to communicate in multiple languages
		Work with Human Resource Department to support the hiring of people with bi-lingual and/or cultural competency abilities enterprise-wide
		Support direct service providers within City departments to fairly address non-English speaking residents (E.g. Regulatory Services, Assessor's Office, Public Works, etc.)
		Examine purchasing and contracting practices of the City to increase participation by minority and women owned vendors
		Explore more ways to leverage new technology in our communication and service to better serve deaf and hard of hearing, blind or low vision, and individuals who speak limited or no English.
		Working with Public Works, re-examine the Snow Emergency process as it relates to LEP requirements to determine effective communications approach.
		Provide cultural awareness and competency trainings for City staff
		Increase financial commitments from all sectors to implement strategies in Heading Home Hennepin Plan
		Examine and recommend City policies on race and immigration issues
	Homelessness is eliminated by 2016	Identify systemic barriers and lead processes for improving policies and practices to end homelessness
		Coordinate with CPED to increase homelessness prevention efforts such as foreclosure prevention
		Improve outreach and services to seniors who are homeless
		Coordinate with CPED to develop housing opportunities throughout Minneapolis and Hennepin County, including more units of housing affordable at 30 percent and below Area Median Income.
		Coordinate and host semi-annual Project Homeless Connect events
	City is a welcoming place for	Implement welcoming program for new residents citywide

	new residents	Coordinate with CPED housing development that supports housing for immigrants
		Enhance capacity of the Access & Outreach Team's effectiveness with engaging cultural communities
	City has a strong connection with community leaders and cultural groups	Support City participation in cultural events
		Redefine City's American Indian Advocate position as part of the Access & Outreach Team
		Continue to expand the departments connections and relationships with community leaders

Department Goal	Objective	Tactics
Thriving, safe, sustainable and livable neighborhoods	Community members feel a sense of community	Support community building activities such as festivals, events and neighborhood organizations
		Neighborhood-based priority setting and alignment with City programs and services
		Utilize existing community-initiated projects as an engagement strategy (ex.. Northside Achievement Zone)
	Community members and other stakeholders have the ability and tools to make positive contributions to their community	Support connections with City departments, schools, community groups, businesses and other government
		Connect people to volunteer opportunities
		Educate the broader public about homelessness and what they can do to help
		Participate in youth summer jobs programs (E.g. STEP-UP program)
		Promote meaningful access to jobs and opportunities for youth by using neighborhood, community organizations, arts or other community building activities
		Promote healthy living, locally grown foods, affordable homes and an active lifestyles for residents
		Expand homelessness street outreach services citywide and coordinate with police department to reduce unnecessary time and arrests and improve community livability.
		Encourage policies and programs for seniors to stay and retire in Minneapolis

		Support the Health Department's expansion of the Blueprint to Reduce Youth Violence to 22 neighborhoods
	Block clubs and community events develop social infrastructure	Develop coordinated block club support efforts with CCP/SAFE, including redefining block clubs
		Continue to support and expand the National Night Out events

1. Finance Plan

The Neighborhood and Community Relations Department has three funding sources, each of which funds very specific areas of work in the department. The General Funds and CDBG funds are designated for the Access and Outreach work and the Homelessness Coordinator while the Consolidated Tax Increment Finance (TIF) funds are exclusively for neighborhood revitalization purposes. The department's administration expenses are shared between the General Fund and Consolidated TIF funds.

The Consolidated TIF District funds are collected beginning in January 2011 and therefore funding is based on projections. As the Neighborhood Revitalization Program (NRP) experienced, tax increment financing fluctuates and is subject to State Statutes. The Consolidated TIF funds were established to fund new neighborhood programming through the Neighborhood and Community Relations Department. As the department continues developing the neighborhood programs with the help of the Neighborhood and Community Engagement Commission consideration is given to how to manage fluctuations of tax increment finance districts over the ten year authorized certification. For the first year a reserve of Consolidated TIF funds will be established. Additionally, the Community Participation Program will operate on three year allocations also creating regular review of the actual funds collected and modifications as needed.

Any budget reductions or increases to internal service costs will directly impact staffing costs. The department operates with the minimum required costs for internal services and therefore any increase in internal service costs will put pressure on staffing costs born by the General Fund. Additional internal service costs would impact the Consolidated TIF funding as well resulting in either fewer centralized support services available for the neighborhoods through the department or less funds available for neighborhood organizations.

A priority of the City of Minneapolis is to continue engaging the community to be active participants in the work and decision-making of the City. Keeping that engagement dynamic and up-to-date is a priority of the Neighborhood and Community Relations Department. A number of technologies and options exist as illustrated in the Technology Plan however some of those innovative strategies involve additional expenditures that are currently not budgeted.

Contingency Plans

Scenario A: 2011 Budget and Staff Directive Implications
As part of the 2011 City budget approval process, the City Council is considering lowing the Consolidated TIF revenues by 50% in the years 2012 and 2013. Revenues collected through the TIF during these years will be used for Target Center debt relief only. To offset the reduction in revenues, the City Council is considering reprogramming some of the remaining NRP funds to

support the department's neighborhood programs for these years. At the time of the adoption of this business plan, details of this scenario are still being developed.

Scenario B1: City receives 10% less revenues (General Fund)
Under the scenario that the Neighborhood and Community Relations Department received 10% less in its General Fund allocation it would equate to elimination of one staff position that is funded by the General Fund (Administration or Access and Outreach) If an Access and Outreach position were eliminated it would likely impact language services and negatively impact NCR's relationship with that particular community. Eliminating a position working in administration would represent a 1/3rd reduction and hinder the department's capacity to support the transition details of bringing this into a department part of citywide processes. Additionally, capacity to address ongoing maintenance of citywide requirements would be limited for elements such as budgeting, business planning, development of department infrastructure (Web site development, database), etc. In the long term some redefinition of remaining positions may be required to spread out job functions to other positions.

Scenario B2: City receives 10% less revenues (TIF)
Under the scenario that the Neighborhood and Community Relations Department received 10% less in the Tax Increment Financing for neighborhood programming the department would have multiple options to pursue with the guidance of the Neighborhood and Community Engagement Commission. Some of the options could be to reduce central services provided to neighborhood organizations through the department (auditing, Directors & Officers insurance, etc), reduction of funds available for contracted services with neighborhood organizations or some reduction of neighborhood staff in the Neighborhood and Community Relations Department. A mix of these options would likely be needed to respond to an ongoing 10% reduction.

Scenario C: Grant funding is eliminated (CDBG)
Under the scenario that the Neighborhood and Community Relations Department no longer receives CDBG funds this would impact the Access and Outreach team in the loss of at least one and one-half positions and eliminate the City's support of the Homelessness Coordinator that is co-supported with Hennepin County. Eliminating Access and Outreach positions would impact language services and negatively impact NCR's relationship with that particular community.

2. Workforce Plan

The Neighborhood and Community Relations continues with the setup of the department and realizing the staffing structure envisioned upon its creation. With a full complement the department expects to have about 14 FTE staff. The initial Access and Outreach staff have been put in place. The final departmental complement will be based final neighborhood programming needs (in part, based on the final consolidation of NRP and the funding available from the Consolidated TIF).

The staffing structure to support neighborhood programming is underway. With the development of new neighborhood programs and the inclusion of the existing NRP work the staffing for this body of work is expected to be transitioned in through 2011. The skills required for administering the Neighborhood Revitalization Program are well defined in the job descriptions for the current NRP staff and shape some of the job requirements. The neighborhood support staff final job descriptions will, in part, be based on the assumed NRP responsibilities. The new neighborhood staff job descriptions will also support the new focus on supporting community engagement and the Community Participation Program.

The Neighborhood and Community Relations Department also has a heavy focus on relationship building and brokering relationships with the City and the community. Additionally, the department continues to take on new initiatives and help organize some of the work within the City such as facilitating a Resident Survey through an external vendor, connecting and welcoming new city residents, developing a network of ADA liaisons and Limited English Proficiency (LEP) liaisons. These projects and others require that all NCR staff have some project management competencies and ability to carry a project through and meet deadlines.

As a new department, one of the challenges will be that the work outlined in the business plan could be considered new initiatives. Developing new projects and programs is different than having established projects with clearly defined tasks, responsibilities and outcomes. Many of the specific tasks, responsibilities and outcomes are still being defined. Because of this, staff not only need the skills in administering and implementing programming, but also require skills which support developing the initiatives, proactively taking on projects, developing general concepts and following through to implementation.

HR services needed include project management training, classification for new staff working on neighborhood programming, etc.

Key Workforce Objective	Action Items	Projected Timeline	Status	Measurement
Workforce Development				
	Redefine the American Indian Advocate position as part of the Access & Outreach Team	ST	IP	
	Develop job requirements for neighborhood programming manager and staff	ST	IP	
	Fill vacancies	ST	IP	
	Provide training to new staff	ST	IP	
	Training/consulting on managing in a union environment	ST	IP	
	Identify training needs that build staff capacity and connect staff with appropriate resources to build skill base to effectively complete task.	LT	IP	
	Provide team building opportunities as the department continues to add staff	ST	IP	
	Engage staff in the department's business plan development	ST	C	
Diversity Strategy				
	Hiring an experienced, qualified and diverse workforce	ST	IP	Increase the number of staff working on neighborhood programming
Employee Survey Response				
	Review citywide survey responses to garner understanding of trends and proactively develop solutions where applicable	ST	NS	
	Develop tangible actions that respond to the survey responses	LT	NS	

ST = Short term   LT = Long term   NS = Not started   IP = In progress   C = Completed

3. Technology Plan

Technology planning focuses on the business capabilities that are supported by technology today, what technology changes will be required to support them into the future. This plan will capture the current state of the business technology used by NCR, including lifecycle status of current business solutions as a driver for technology change. It also will forecast future technology needs around two questions: 1) Is anything changing about what is required to support current business capabilities? 2) Is anything changing that will drive addition of new business capabilities (and new technology solutions)?

Technology Solution Roadmap

Applications / Solutions Roadmap

2010	2011	2012	2013	2014	2015
CRM Solution		Maintenance Upgrade		Maintenance Upgrade	Maintained
	CRM Web Integration				Maintained
NCR Dept Web Site					Maintained
	Engagement Services Web Site (Intranet)				Maintained
	Management Solution (ECMS				Maintained
NRP Web Site	My Neighborhood Portal (Web/GIS)				Maintained
		Community Collaboration Platform			Maintained
Video Phone (Pilot)	Video Phone				Maintained
TTY Solution					Maintained
Phone Translation Solution					Maintained

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Solution / Application	Roadmap Narrative
Community Relationship Management (CRM) Solution	

Technology Projects List

Project	Year Started	Projected Cost	Funding Status
Higher Ground	2011	45K	Funding source not identified

Glossary

Business Capability Modeling	This is a methodology BIS is adopting to help make sure that the City's technology planning is aligned to the specific needs and strategies in each department and to the shared needs and strategies of the enterprise. A business capability models *what* work a business function does. It is different from a business process, which describes procedurally *how* work is done.
Application	For purposes of this document an application describes a specific software product that has been acquired or built and implemented as part of a solution
Solution	For purposes of this document, a solution describes one or more applications and/or services that have been implemented to enable a business capability.

BIS Technology Assessment Rating Key

Following conditions have been used by BIS to assign Technology Assessment Rating to applications/solutions.

Green	Strategic / Available (has a life of at least 3 years with continued enhancements and maintenance)
	Product, technology or application is available and proven for enterprise use. It is well-architected and it is the default choice for core enterprise functionality. It is the strategic choice and will continue to be enhanced for the intended business purpose. Production use is encouraged. There is full institutional support.
Yellow	Has less than 3-years expected life:
	Evaluating

		Product, technology or application is being evaluated. This includes research, proof of concept, and pilot. Production use requires an approved exception. Minimal institutional support – primary support provided by the sponsoring project/area.
	Maintained	
		Product, technology or application is being maintained, but is being considered for replacement, refactoring[1] or retirement. Production use allowed for existing services, including additional purchases to meet capacity requirements. New usage requires an approved exception. There is full institutional support.
Red	**Sunsetting**	
		Product, technology, or application has been identified for sunsetting. It could be nearing the end of life by vendor, it may be poorly architected, or it may no longer meet business needs. New production use is not acceptable. There is limited and reducing institutional support.
	Unavailable	
		Product, technology or application is either:
		1. Retired – Production use is not acceptable. There is no institutional support.
		2. Unacceptable – Production use is not acceptable. It never existed in the environment and has been identified as not suitable for CoM. There is no institutional support.
		3. Limited Production Use – It has been approved for limited use in a specific area as an exception. Production use requires an approved exception. Minimal institutional support – primary support provided by the sponsoring project/area

4. Space Plan

Working collaboratively with Property Services the Neighborhood and Community Relations Department will look for opportunities to move to City-owned property. The Neighborhood and Community Relations Department is continuing to complete its staffing complement. A move is necessary within the next few years to avoid costs related to an outside lease and to accommodate the full department staff complement.

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[1] Refactoring is when a software product is substantially redesigned for a new platform or code base and redeployed without necessarily changing or enhancing the business functionality it provides.

<u>APPENDIX A:</u> Summary of Major Department and Enterprise Initiatives

Staffing and Office

Given that the department is new, the first year or two of the business plan requires additional set up work. A significant short-term aspect of the department will be to locate in a permanent space and to bring the department staffing to full capacity. This includes:

- Locate the department into a permanent space that adequately addresses the space needs for the department that is sustainability and eco-focused;
- Completing the job descriptions, classifications, and hiring for the neighborhood manager and neighborhood support staff;
- Reviewing current departmental staff, include Access and Outreach and the American Indian Advocate, compliment to ensure it its properly aligned for achieving department goals and objectives; and
- Supporting staff development initiatives to further professional development.

Neighborhood Revitalization Program Consolidation

Over the next couple of years, the activities of the Minneapolis Neighborhood Revitalization Program (NRP) will be winding down and the NCR department will be taking on NRP's administrative functions. There are legal and practical considerations that will govern the timing and amount of consolidation that can occur. The department will implement a Consolidation Plan to bring this function into the department by December 31, 2011. This plan will maximize the opportunities for NCR to succeed, ensure that NRP continues to meet its statutory and contractual obligations, and minimize administrative duplication and cost. The intent of the consolidation is to:

- Reduce or eliminate any duplication of administrative expenses
- Maximize funding for neighborhood organizations
- Provide a seamless transition for neighborhoods from NRP to the NCR program
- Maintain the integrity of both the NRP and NCR programs.

New Neighborhood Program

Neighborhood engagement has been both a constant aspiration and a trademark of our identity throughout the City's history. Strong, active, effective and engaged neighborhood organizations have been instrumental partners with shaping our City. We share a common goal of creating a better City for all our residents. The department will develop a new program for supporting neighborhood organizations that will foster stronger partnerships and respect each other's roles and responsibilities. The new program will:

- Provide infrastructure and engagement support;
- Maintain neighborhood autonomy;
- Provide capacity, organizational and leadership development support; and
- Redefine and strengthen the link between the City, neighborhoods and community organizations.

Block Clubs

Residents should feel Minneapolis is a safe place to call home. Block clubs are a fundamental partner with CCP/SAFE and neighborhoods in addressing crime and safety issues on the most basic geographic level. The department will work with block clubs, neighborhoods and CCP/SAFE to relook at the roles and responsibilities of each and support a broader initiative to expand the network.

Neighborhood Intervention Program (NIP)

As a component of the new neighborhood programming, the department will develop a program to assist neighborhoods that are having internal difficulties and at risk of organizational or financial failure. Respecting their autonomy as independent organizations, the City has a vested interest in keeping neighborhood organizations functional and effective. Based on past experiences and successful practices in other cities, the department will develop indicators that are precursors for future problems and intervention tools to help stabilize neighborhoods before problems lead to organizational failure. These will be referred to as Healthy Neighborhood Indicators which will rate neighborhoods on a scale of effectiveness and functuality.

Neighborhood Outreach Assistance

The City's goal of "Many People, One Minneapolis" prescribes to greater inclusion and engagement of all residents. Our work will be enhanced by including all voices. The department has been structured to have the capacity to support both the City enterprise and neighborhood groups connect with residents where cultural norms or practices, language or disabilities limit access or knowledge. The department will work directly with neighborhood organizations to develop outreach strategies and approaches to reach all their residents. We will also work with neighborhood organizations to examine organizational barriers that may limit participation. Intended outcomes from this effort include:

For neighborhood organizations:
- neighborhood organizations' leadership and processes are inclusive and reflect the diversity and interests of the communities they serve
- neighborhood organizations' priorities, resource allocation and activities reflect the diversity and interests of the communities they serve
- neighborhood organizations are strengthened by increasing their outreach capacity, which builds a broader base of support

For neighborhood residents (whether or not currently involved):
- improved access to and representation by neighborhood organizations
- improved understanding of & participation in government processes
- improved access to information & City programs and services
- safer, more prosperous & livable neighborhoods

For the Department of Neighborhood and Community Relations:
- improved communication and working relationships with neighborhood organizations and other community groups
- successful modeling of the value of inclusiveness and intentional outreach to communities that have been underrepresented
- demonstrate the value of the department as a resource to neighborhood organizations and other community groups
- build the credibility of the department (and of the City of Minneapolis) through genuine listening and respectful engagement

Annual Neighborhood and Community Summit

Presently, there are 87 neighborhoods and 72 neighborhood organizations in the City of Minneapolis. Communication between neighborhoods is often limited and topical. The department sees value in gathering neighborhoods on an annual basis to discuss broader neighborhood and city issues. Such a summit will provide a forum to support broader discussions and alignment between neighborhoods and the City. The department will host an annual Neighborhood and Community Summit.

Staff Collectives and Coordination Teams

One of the key components of the department's work is to support and integrate community engagement into the work of the City. To accomplish this, the department will use a value-added approach by working with other department staff to create Staff Collectives and Coordination Teams. The teams will be responsible to develop a community engagement strategy unique to the work of the subject department. This strategy should include:
- Supporting the Core Principles of Community Engagement
- Using culturally-based media and other forms of communications
- Improving access for and influence of communities of color
- Incorporating community input into departmental work plans, programs and service delivery
- Analyzing community participation practices
- Ensuring ADA and LEP considerations are incorporated and alternative communications forms are available.
- Increasing the knowledge and tools used by City staff to close race and class gaps

Intended outcomes for this work includes:

For Minneapolis residents:
- improved understanding of participation in government processes
- improved access to information & City programs and services
- direct linkage to informing City departments and programs of community needs
- safer, more prosperous & livable neighborhoods and communities

For City of Minneapolis departments & elected leaders:
- improved role clarity: who does what & why
- improved reputation of the City of Minneapolis as open, inclusive, genuinely supportive of & effectively engaged with all communities of interest
- informed City decision making processes and understanding of community needs and assets

For the Department of Neighborhood and Community Relations:
- enterprise-wide alignment on value/purpose/vision of community engagement
- positive internal reputation for NCR; other City departments request our support an opportunity to model our values, methodologies & skill at collaboration

Neighborhood and Community Engagement Commission

The commission was established to work with the NCR department. The purpose of the commission is to:
- Support the development, implementation, and evaluation of new funding programs for neighborhoods;
- Advise the City (NCR department, Mayor, City Council and other City departments) on community engagement policies and practices;
- Support the work of the NCR with input to the department business plan and budget;

As a new commission there is a great deal of work to be done to establish a good functioning commission such as bylaws, a facilitation structure, decision-making processes, etc. The commission and the NCR department will work to be innovative and try new techniques along the way that could inform other boards, departments and even cities. Trying new techniques is bound to include some that fail so the challenge will be to maintain the critical or core functionality while being willing to experiment to keep community engagement in the City of Minneapolis dynamic and relevant.

City Boards and Commissions

The City benefits from the volunteer efforts of hundreds of residents who serve on more than fifty advisory boards and commissions. These boards and commissions represent a key component of community engagement activities in regard to City actions and decision-making. Residents should have good information about service opportunities and be well-oriented once selected to serve. The department will lead an initiative to improve the effectiveness of these boards and commissions. This will include:
- Improved communications between staff, City Council and Mayor
- Internal review of policies and practices
- Clarifying roles and responsibilities
- Providing resources and assistance

Citizen Participation Academy

In cooperation with the Clerk's division on elections and all departments of the City, Minneapolis should do more to educate those interested in activities of a municipal corporation, the partnership goals we have with City residents, the expectations of civic responsibility, and the opportunities available for community participation. To accomplish this objective, the department will be developing a Citizen Participation Academy.

Formalized Cultural Outreach Model

The City's formal efforts to get input and advice from at least one cultural community has been through the Latino Advisory Committee. Hearing from all communities is important to the sustainability of Minneapolis. The format of an individual advisory committee for each community is not sustainable, particularly as the demographics change and new communities continue to develop. The department will develop a new format for engaging our city's cultural communities in dynamic and culturally relevant ways.

The new format for cultural community engagement will:

- Engage the various communities regularly (frequency depending on types of projects or priorities identified);
- Invite any and all community members to identify community priorities and unmet community needs
- Identify projects that can be co-developed with the City and assist with implementation where appropriate; and
- Respect the differences between cultures while identifying issues affecting multiple communities

Multicultural Services and Outreach

Minneapolis continues to evolve as a more diverse and vibrant urban City. The influx of new immigrants and refugees from all corners of the world bring both new challenges and opportunities. The department will spearhead efforts to increase the delivery of city services and programs in more culturally appropriate and demonstratively effective ways. For instance, the department will be a resource for other city departments in outreach and hiring of bilingual and multicultural staff.

Heading Home Hennepin

Heading Home Hennepin is the ten-year plan to end homelessness in Minneapolis and Hennepin County. The plan came out of a 100 day commission in 2006 and was passed unanimously by the Minneapolis City Council and Hennepin County Board of Commissioners in December 2006. The plan's implementation began in January, 2007. The department will support the implementation of the plan by the City.

The vision is that by the year 2016, all people facing homelessness in Minneapolis and Hennepin County will have access to safe, decent, and affordable housing and the resources and supports needed to sustain it.

The plan's implementation is being led by The Minneapolis/Hennepin County Office to End Homelessness with engagement of over 125 non-profit agencies and stakeholders. The Office to End Homelessness leverages local, state, and federal dollars to implement the plan, as well as investments from foundations, faith communities, business leaders, and individuals.

Data and Information Management

As a new department, the opportunity exists to design our data and information management systems to properly support our community engagement efforts. Communication is such a critical component of engaging the community so accurate and timely data is considered a foundation for the work of the new department. The NCR will be a portal in to the City of Minneapolis for some community members and should represent the focus of welcoming and inviting all community members to engage with the City. In order to accomplish this work NCR will:
- Create a comprehensive database that is responsive to community needs
- Redesign department Web site and incorporate new technology to enhance access for persons with disabilities (ASL videos, cc, alternative file formats, etc.)

Overall look-and-feel of improved department web site:
- impactful web site that is welcoming & people-oriented
- reflects people of diverse cultures & backgrounds; "speaks to me"
- user-friendly; colorful; appealing; easy to use; provides access to info 24/7
- balanced with equally strong, appealing off-line materials, formats

For Minneapolis residents:
- improved understanding of who we are and what we do (NCR divisions)
- improved access to all City of Minneapolis programs & services (online & 311)
- information about programs, activities & events in your community/neighborhood
- how to identify, get involved with & influence your neighborhood organization(s)
- how to get involved with & influence City government, boards & commissions

For the Department of NCR & City of Minneapolis:
- improved awareness & use of City programs & services (including NCR)
- more representative participation in & leadership of neighborhood organizations
- more representative participation in City government, boards & commissions
- improved reputation of the City of Minneapolis as open, inclusive, genuinely supportive of & effectively engaged with all communities of interest.

Limited English Proficiency Plan (LEP)

The City of Minneapolis is strongly committed to making City services and information about those services available to everyone, regardless of language barriers. This commitment stems from overall city goals of A City That Works and Many People, One Minneapolis. As residents, workers or visitors who contribute to city life, people with limited English proficiency (LEP) are entitled to fair and equal access to service. The department will be responsible for leading the enterprise-wide Limited English Proficiency Plan. In addition to the NCR department providing support and guidance to the enterprise to communicate to all residents in six identified languages, the department is committed to move beyond basic LEP compliance to supporting a culture of access throughout the City's programs and services. Under this scenario, the NCR department will develop and implement the City's LEP plan.

To support this work and to enhance a culture of access throughout the enterprise, each City department, working with the NCR department, will continue to develop their own LEP implementation plan. This plan will be consistent with the goals and policies of the NCR's City Plan and demonstrate how each department will address LEP issues. To accomplish this, we will continue the LEP liaison model, where a staff person in each department is assigned this role. The role of the liaison should be filled by a department staff person who has a working knowledge of the department's key business lines and LEP clientele. This position will be responsible for:
- Establishing and chairing the Department LEP Work Team.
- Coordinating the department assessment and planning exercises.
- Coordinating with the NCR Department's Access and Outreach Manager to ensure consistency with city policy during the development and on-going implementation of the Department's LEP Plan.
- Drafting the Department's LEP Implementation Plan with the support of the NCR Department's Access and Outreach Manager.
- Reporting to their Department Head.
- Seeking approval of the Department's LEP Plan from the NCR Department's Access and Outreach Manager, and senior department leadership.
- Monitoring progress on the implementation of the Department's LEP Plan.
- Coordinating the annual evaluation and updating of the Department's LEP Plan together with the NCR Department's Access and Outreach Manager.

Finally, as the lead department for the City's LEP Plan, the NCR department will coordinate training for City staff and help departments to address complaints and grievances.

Americans with Disabilities Plan (ADA):

The recommendation for the ADA Title II work follows the similar model as stated above for the LEP Plan. The City of Minneapolis is strongly committed to making City services and information about those services available to everyone, regardless of ability. This commitment stems from overall city goals of A City That Works and Many People, One Minneapolis. The

department will be responsible for the City's ADA Title II Plan. In addition to the NCR department providing support and guidance to the enterprise to address accessibility concerns, the department is committed to move beyond basic ADA compliance to supporting a culture of access throughout the City's programs and services. Under this scenario, the NCR department will develop and implement the City's ADA Title II plan. Human Resources will continue to provide support for the City's ADA Title I work.

To support this work and to enhance a culture of access throughout the enterprise, each appropriate department, working with the NCR department, will identify an ADA liaison. The role of the liaison should be filled by a department staff person who has a working knowledge of the department's key business lines and ADA clientele. This position will be responsible for:

- Establishing and chairing the Department ADA Work Team.
- Coordinating the department assessment and planning exercises.
- Coordinating with the NCR Department's Access and Outreach Manager to ensure consistency with city policy during the development and on-going implementation of the Department's ADA Plan.
- Drafting the Department's ADA Implementation Plan with the support of the NCR Department's Access and Outreach Manager.
- Reporting to their Department Head.
- Seeking approval of the Department's ADA Implementation Plan from the NCR Department's Access and Outreach Manager, and senior department leadership.
- Monitoring progress on the implementation of the Department's ADA Plan.
- Coordinating the annual evaluation and updating of the Department's ADA Plan together with the NCR Department's Access and Outreach Manager.

Finally, as the lead department for the City's ADA Title II work, the NCR department will coordinate training of City staff and help departments to address complaints and grievances.

APPENDIX B: Framework for the Future

Framework for the Future

Options for the focus, funding and governance of NRP Program and
Action Plan activities after 2009

Report to the City Council Committee of the Whole

December 20, 2007

Report of the **NRP Work Group**:

  Council President Barbara Johnson

  Council Vice-President Robert Lilligren

  Council Member Paul Ostrow, Chair, Ways & Means/Budget Committee

  Council Member Betsy Hodges, Chair, Inter-Governmental Relations Committee

  Robert Miller, Director, Neighborhood Revitalization Program

  Cara Letofsky, Policy Aide, Office of Mayor R.T. Rybak - 1 -

On November 2, 2007, the City Council created an NRP Work Group to "facilitate decision-making relative to Tracks 2 and 3 of the work plan for Community Engagement System Improvements and Related Neighborhood Revitalization Program (NRP) Decisions." The NRP Work Group was charged with establishing a City position on:

1. a proposed administrative structure to support community engagement activities;

2. expectations of services community or neighborhood organizations would provide through citizen participation contracts; and

3. extending or not a formal program of using discretionary funds for community-initiated projects.

The NRP Work Group met nine times over the course of eight weeks. The Work Group began by identifying each member's interests related to the continuation of the Neighborhood Revitalization Program (NRP) and outlining a program to address those interests. The framework presented here represents broad agreement on the outlines of a structure for the continuation of the NRP beyond 2009 and its connection to the broader community participation work of the City.

The NRP Work Group's interests created a focus on five broad themes:

A. Support the Administrative Needs of Neighborhood Organizations and Help to Build the Capacity of Neighborhood Organizations

B. Strengthen the Relationship between City and Neighborhood Activities

C. Create a Neighborhood Investment Fund

D. Identify and Commit Sources of Funding

E. Update the NRP Governance Structure

The Work Group's shared interests for each of these themes are detailed at the end of this report. The Work Group found broad agreement around these themes. The members of the Work Group agreed that:

the City must provide enhanced administrative funding to neighborhood groups;

neighborhoods need access to and control over some amount of discretionary funds through a new Neighborhood Investment Fund; and

the City must reorganize its own administrative structure to provide better support to community participation efforts.

Taken together, the NRP Work Group's recommendations will preserve neighborhood groups' autonomy, provide additional resources to support the administrative needs of neighborhood groups, provide for discretionary funding for neighborhood groups, restructure the City's organizational structure to create a greater focus on community participation, create more resident oversight of the City's community participation efforts, and provide for a greater alignment of neighborhoods' visions and City goals and processes.

Administrative Funding to Neighborhood Groups

The NRP Work Group unanimously agreed that regular, committed funding is essential to sustain capacity at the neighborhood level. This is a basic city service for which the City will provide funding of approximately $2,000,000 per year.

Discretionary Funding for Neighborhood Groups

The NRP Work Group unanimously agreed that a Neighborhood Investment Fund (NIF) should be established to provide dedicated funds to neighborhood organizations (over and above administrative support). There should be flexibility in the use of these funds to allow neighborhoods to address unforeseen needs and to meet the specific needs of each neighborhood.

The NIF would have two components:

Funding allocated by neighborhoods to help address neighborhood-identified priorities
- Funds would be available to all neighborhoods
- Allocations would be made to all participating neighborhoods based on an allocation formula
- Each neighborhood would determine the use of its funds based on plans that they produce and are approved by the neighborhood, the Community Participation Governance Board (see page 3) and the City

Funding allocated competitively for specific projects
- Funding would be provided annually based on the City's annual budget and other funds raised
- Funds would be available to any neighborhood
- Neighborhoods that apply to receive funds from the pool would compete with each other through an RFP process
- The City and the Community Participation Governance Board would establish the project areas to be funded and the amounts available
- The Community Participation Governance Board would make the grant awards

Funding for the Neighborhood Investment Fund may be expanded or reduced based on the availability of funds. The City's ability to provide funding for the Neighborhood Investment Fund, to a great degree, depends on the actions of others (primarily the

State Legislature and other taxing jurisdictions). Other funding sources potentially include grant funds and participation by state, county, and federal governments.

Proposed Organizational Structure

The NRP Work Group also agreed on the broad outline of an organizational structure for the management and oversight of the Neighborhood Revitalization Program and the City's other community participation activities.

The structure proposes to create a new resident-controlled Community Participation Governance Board to oversee both the NRP and the City's community participation efforts, which are combined into a new Community Participation Division under the City Coordinator.

The City will provide funding of up to $1,000,000 per year for Community Participation Division staffing (both community participation and NRP) to support these activities, after 2009.

It must be noted that NRP Director Miller disagreed with the majority of the NRP Work Group on the hiring and supervision of the Community Participation Division Director. Mr. Miller argued that the director should be hired and supervised by the Governance Board, rather than by the City Coordinator.

Community Participation Governance Board

A newly-created Community Participation Governance Board (CPGB) would comprise representatives directly elected by neighborhood groups, representatives appointed by the City Council and Mayor, and representatives appointed by the other members.

The Governance Board would:

    oversee how the City is working with neighborhoods, including implementation and
      integration of NRP Neighborhood Action Plans;
    hold the City's administrative structure accountable;
    recommend improvements to City's community participation policies, delivery of
      services and decision-making processes
    help to design an enhanced community participation program;
    implement meaningful reform that systematizes community input into City processes;
    implement the recommendations of the Community Engagement Task Force;
    provide feedback to City departments on their community participation work
    oversee administration and implementation of NRP, including administration of
      Neighborhood Investment Fund (ensure funds are allocated properly and decide on
      competitive allocations)
    oversee distribution and use of administrative funds

Community Participation Division

The Director and Program Staff (including City community participation staff and NRP staff) below would comprise a new Community Participation Division within the City Coordinator's office. The Division would focus on:

community participation within the City—help to redesign City processes to more directly incorporate community input earlier;

implementation of a new, enhanced Citizen Participation Program to include neighborhood group administrative funding contracts; technical support to neighborhood organizations (networking, web, grant-making); and assistance to neighborhood groups in navigating through City departments;

NRP staff support to neighborhoods;

accessibility to the City— including Limited English Proficiency (LEP) issues and Americans with Disabilities Act (ADA) compliance

Funding Options

Administrative Funding

The NRP Work Group agreed that the administrative funding for neighborhoods (approximately $2,000,000) and the City's administrative costs to support this new structure (up to $1,000,000) is a basic City service for which it is the City's responsibility to provide the necessary funding.

Funding options within the City's control that should be explored to fund these costs include, but are not limited to:

1. Allocate a larger portion of the City's annual CDBG revenues to neighborhood funding
2. Reallocation of City's current community engagement costs
3. Use interest earnings from Legacy Fund

Neighborhood Investment Fund

The NRP Work Group recognized that the City's ability to provide funding for the Neighborhood Investment Fund (NIF) is not fully within the control of the City. Rather, the City's ability to provide adequate funding to the NIF will depend on the actions of others (primarily the State Legislature and other taxing jurisdictions). Other funding sources potentially include grant funds and participation by state, county, and federal governments.

The NRP Work Group discussed a variety of funding options for the NIF. The following is not a comprehensive list of options, and those options on the list may not be feasible. The NRP Work Group is not endorsing any of these options, but it does recommend that they be explored. All of these options are not fully within the City's control.

1. Extension of pre-1979 TIF Districts
2. Request that the State remove the LGA reduction related to the decertification of tax increment districts
3. Target Center debt relief
4. Extend the current Real Estate Transaction Fees and dedicate a portion of those fees to neighborhood funding
5. Increase the current Mortgage and Deed registration fees and dedicate a portion of those fees to neighborhood funding
6. Establish a County-wide tax for neighborhood and community revitalization
7. Secure grants and long-term funding commitments and relationships with major local or national companies and foundations
8. Seek participation from other units of government (county, state and federal)

Next Steps

This report will be distributed to neighborhood groups and other key stakeholders in early January 2008. Input will be gathered during the first quarter of the year through a variety of methods. City officials also will brief the City's legislative delegation and other jurisdictions during this time. The NRP Work Group will continue to meet to review the input received and to refine the proposal based on this input.

Themes and Shared Interests

As stated above, the NRP Work Group began its discussions by identifying each member's interests related to the continuation of the Neighborhood Revitalization Program. These interests focused on five broad themes. These themes and the Work Groups' shared interests are presented below.

A. Support the Administrative Needs of Neighborhood Organizations and Help to Build the Capacity of Neighborhood Organizations

Shared Interests:

1. Neighborhood groups are autonomous organizations.
2. Ongoing support is necessary to maintain capacity.
3. We need to help build the capacity and leadership development of neighborhood groups through training and educational opportunities.
4. We need to encourage and support the involvement of diverse populations in neighborhood organizations.
5. Create, support and maximize opportunities for the empowerment of residents. (More people will be involved if they feel they have some control.)
6. The City should enhance its professional support to neighborhoods from City staff (i.e., area planners, Public Works/Traffic, Police, Inspections, etc.). Teams of City staff should be explored.
7. Alternative methods and models for involvement should be encouraged and taught.

B. Strengthen the Relationship between City and Neighborhood Activities

• Improve the Integration of City and Neighborhood Activities
• Create a Structure within the City to Support Neighborhoods

Shared Interests:

1. Increase efforts to integrate neighborhood priorities and plans into City plans, goals, programs, projects, and activities. Priorities or programs supported by many neighborhoods should be considered for adoption as citywide goals, guidelines, principles, programs or activities.
2. Increase efforts to integrate City plans, goals, programs, projects, and activities that impact neighborhoods into the priorities and plans of neighborhoods.
3. Expand efforts to inform neighborhoods and residents about current City goals, processes, policies and services.
4. Increase efforts to expand collaboration and coordination between neighborhoods and between neighborhoods and local government jurisdictions, departments of the City, non-profits, and community-based organizations.
5. Improve responsiveness of City to neighborhood plans, projects, programs and activities.
6. Strengthen the direct relationship between the City and neighborhoods.
7. Create a structure within the City to support neighborhoods.

8. Ensure that the services currently performed by NRP staff (e.g., plan development support, contract development and management, etc.) continue to be performed in a cost effective and efficient manner

• Improve City Service Delivery

Shared Interests:
1. Find new ways of doing business and encouraging creativity and innovation (e.g., demonstration projects and employee suggestions for improvement).
2. Increase professional support to neighborhoods from the City (i.e., area planners, Public Works/Traffic, Police, Inspections, etc) and consider creating staff teams to support and collaborate with neighborhoods (also noted in A above).
3. Establish systemic and consistent expectations of City employees.
4. Provide training to City staff about neighborhoods, their history and organizations. This training should also include reviews of approved neighborhood action plans.
5. Work with NRP and neighborhoods to include a "City Department" orientation as part of a training curriculum.

C. Create a Neighborhood Investment Fund
Shared Interests:
1. There should be some funding for neighborhood activities (discretionary funding) over which neighborhoods have control.
2. Funding should be flexible to allow for shared priorities (money for neighborhood priorities and City priorities).
3. Access to resources needs to be universal (available to all neighborhoods), but funding does not need to be equally divided; allocations should be need-based and consider other sources that are available.
4. Ensure accountability (while recognizing neighborhood organizations' independence) by monitoring financial and contractual activities generated by program funding.
5. There should be flexibility in the use of funds to address unforeseen needs in the future and to reflect the specific needs of each neighborhood.

D. Identify and Commit Sources of Funding
Shared Interests:
1. The method and sources of funding must be consistent with the City's adopted budget principles.
2. Every effort should be made to identify and commit funding source(s) that are stable, predictable and available for a significant period of time.

3. Every effort will be made to develop a legislative agenda that addresses neighborhood needs, stabilizes future funding for neighborhood initiatives, and can be supported by the City, NRP and the neighborhoods

E. Update the NRP Governance Structure

Shared Interests:

1. Modify the NRP governance structure so that it recognizes financial contributions as a basis for membership on the governing board.
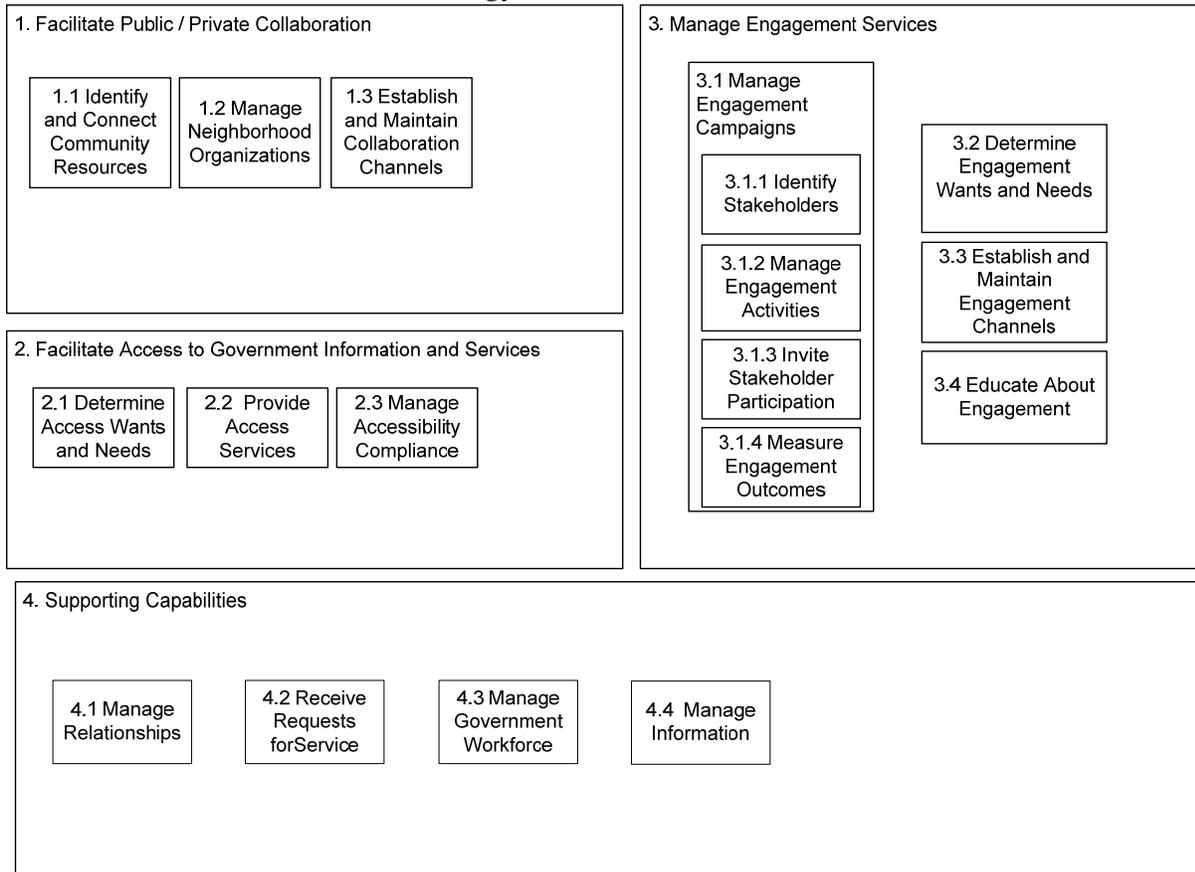
APPENDIX C: Technology Plan

Technology planning focuses on the business capabilities that are supported by technology today, what technology changes will be required to support them into the future. This plan will capture the current state of the business technology used by NCR, including lifecycle status of current business solutions as a driver for technology change. It also will forecast future technology needs around two questions: 1) Is anything changing about what is required to support current business capabilities? 2) Is anything changing that will drive addition of new business capabilities (and new technology solutions)?

Current State

Business Capabilities

This section illustrates the business capabilities that are supported by information services and information-technology solutions.

1. Facilitate Public / Private Collaboration

- 1.1 Identify and Connect Community Resources
- 1.2 Manage Neighborhood Organizations
- 1.3 Establish and Maintain Collaboration Channels

2. Facilitate Access to Government Information and Services

- 2.1 Determine Access Wants and Needs
- 2.2 Provide Access Services
- 2.3 Manage Accessibility Compliance

3. Manage Engagement Services

- 3.1 Manage Engagement Campaigns
  - 3.1.1 Identify Stakeholders
  - 3.1.2 Manage Engagement Activities
  - 3.1.3 Invite Stakeholder Participation
  - 3.1.4 Measure Engagement Outcomes
- 3.2 Determine Engagement Wants and Needs
- 3.3 Establish and Maintain Engagement Channels
- 3.4 Educate About Engagement

4. Supporting Capabilities

- 4.1 Manage Relationships
- 4.2 Receive Requests forService
- 4.3 Manage Government Workforce
- 4.4 Manage Information

	Capability	Description
1	Facilitate Public / Private Collaboration	The ability to promote and support collaboration among the City, citizens and public / private resources.
1.1	Identify and Connect Community Resources	The ability to identify, capture contact information, promote and help sustain relationships among the community resources.
1.2	Manage Neighborhood Organizations	The ability to manage the contractual relationship between the City and chartered neighborhood organizations to ensure they are responsive to all communities.
1.3	Establish and Maintain Collaboration Channels	The ability to establish and maintain specific channels for collaboration among community resources and with the City. For example: block clubs, volunteer opportunities clearinghouse, community events and festivals, housing and shelter availability clearinghouse
2	Facilitate Access to Government Information and Services	Ability to identify and capture the wants and needs among stakeholders for how to access services and provide services to enable access
2.1	Determine Access Wants and Needs	Ability to probe stakeholders to identify where there are special needs and/or where access to services is not well understood.
2.2	Provide Access Services	Ability to provide specific services to help people access government services. For example, publish information about how to access services, provide English translation services, provide accommodations for handicapped individuals.
2.3	Manage Accessibility Compliance	Ability to interpret regulatory policy and lead planning and execution of access accommodations. Ability to identify and resolve specific complaints regarding accessibility of government services; ability to monitor/audit compliance with accessibility requirements.
3	Manage Engagement Services	Ability to provide services to promote and support citizen engagement in government decision-making
3.1	Manage Engagement Campaigns	Ability to provide services to implement specific engagement processes. For example: Decisions about capital civil-engineering projects; decisions about granting of new business licenses, nominating candidates for open board / commission positions
3.1.1	Identify Stakeholders	Ability to identify the specific stakeholders in an engagement campaign
3.1.2	Manage Engagement	Ability to plan and execute specific engagement activities. For example: public meeting events; public comment periods

	Activities	
3.1.3	Invite Stakeholders Participation	Ability to notify stakeholders of engagement opportunities and invite their participation
3.1.4	Measure Engagement Outcomes	Ability to capture information about the success of engagement campaigns; ability to measure numbers of stakeholders and impacts of stakeholder participation on resulting decisions.
3.2	Determine Engagement Wants and Needs	Ability to probe stakeholders to identify when and how they want to become engaged in government decisions
3.3	Establish and Maintain Engagement Channels	Ability to establish and maintain specific channels for citizen engagement. For example: • Public Meeting Sites • Online Forum Platform • Mailing Lists • Online Survey Platform
3.4	Educate About Engagement	Provide education / training to public and to internal customers about opportunities, tools and services to promote engagement.
4	Supporting Capabilities	Capabilities that support department operation
4.1	Manage Relationships	Ability to capture, track and report on relationships; for example, tracking relationships among contacts (people), communities, organizations, places, events, correspondence
4.2	Receive Requests	Ability to receive and track specific requests for service; for example accessibility complaints, translation services.
4.3	Manage Workforce	Ability to manage human resources, for example, timekeeping, payroll, performance, etc.
4.4	Manage Information	Ability to manage information

Represented in the model at highest level of granularity.

Applications/Solutions List

| Application	Description	Funding Scope	Capabilities Supported
NRP Web Site	Public Web site operated by NRP	N/A	N/A
NCR Web Site	Public Web site representing NCR department	Enterprise	All
MS Access Contact DBs	Two Access DBs that contain contact data (old NRP and one created by BIS in 2009). Precursor to CRM system.	Department	1, 2, 3, 4.1
Video Phone	Pilot (Skype) for receiving	Department	4.2, 2.2

	requests for service from deaf / hard-of-hearing customers		
Translation Services (Language Line?)	Service provider that provides telephone translation services	Department?	2.2
TTY Services	TTY services for telephone / text translation	Enterprise?	2.2
HRIS/COMPASS		Enterprise	4.3
Web Content Management System	Enterprise web content management (publishing) platform.	Enterprise	1, 2, 3, 4.4

Information (Data Sets) List

Data Set	Description	Stewardship Scope	Capabilities Supported
NCR Web Content	Collection of Web pages published on internet / intranet	Department	All
Contact DB Data	Contact and tracking information stored in Access DBs	Department	1, 2, 3, 4.1

Technology Change Drivers

Application Lifecycle Drivers
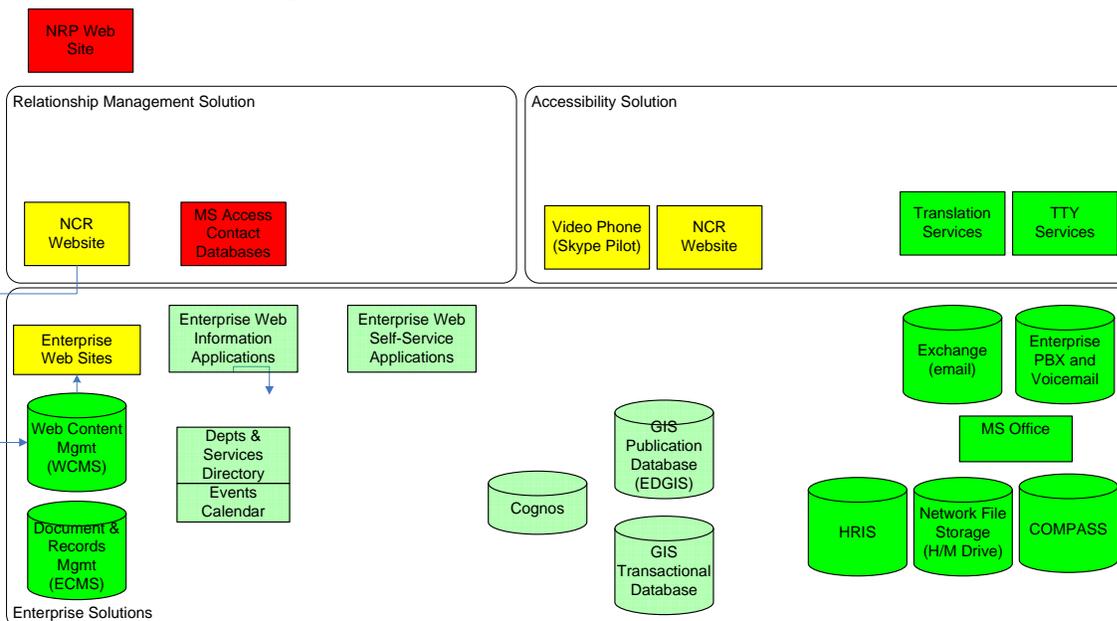
Application / Status Narrative

Application	Status	Rationale
NRP Web Site	Red	NCR is taking over management of NRP duties; assume Web site will be replaced
NCR Web Site	Yellow	Current site is being refactored; will be complete before year-end
MS Access Contact DBs	Red	Will be replaced by CRM – data migrated.
Video Phone	Yellow	Pilot through end of November
Translation Services (Language Line?)	Green	Assume current solution will remain in place
TTY Services		Assume current solution will remain in place

Business Change Drivers

New Neighborhood Program / NRP Consolidation: Department is in start-up mode for the next two years to establish a new neighborhood program. Initiatives include establishing a Neighborhood Intervention Program an launching an annual Neighborhood and Community Summit. Also includes transitioning programs and services to support the City's chartered neighborhood organizations currently provided by NRP.

Integrated Community Engagement: Working with City departments to establish a framework for consistent, high quality engagement strategies tailored to the work of subject departments. Includes establishment of Staff Collective and Coordination Teams, a Neighborhood and Community Engagement Commission, and a Citizen Participation Academy.

Promote Increased Participation in Citizen Boards and Commissions: Plan and implement an engagement campaign to increase participation, especially from multicultural communities in City's Boards and Commissions.

Formalized Multicultural Outreach: Develop new format for engaging cultural communities in dynamic and relevant ways. Identify stakeholders and establish relationships. Engage on a sustained basis to identify community priorities and unmet needs. Define outreach strategies and provide consulting and foster cultural awareness to improve delivery of City services to culturally diverse citizens.

Responsive Accessibility Services: Lead efforts to support a culture of access throughout the City. Plan and implement LEP program, monitor progress. Plan and implement ADA Title II program, monitor progress.
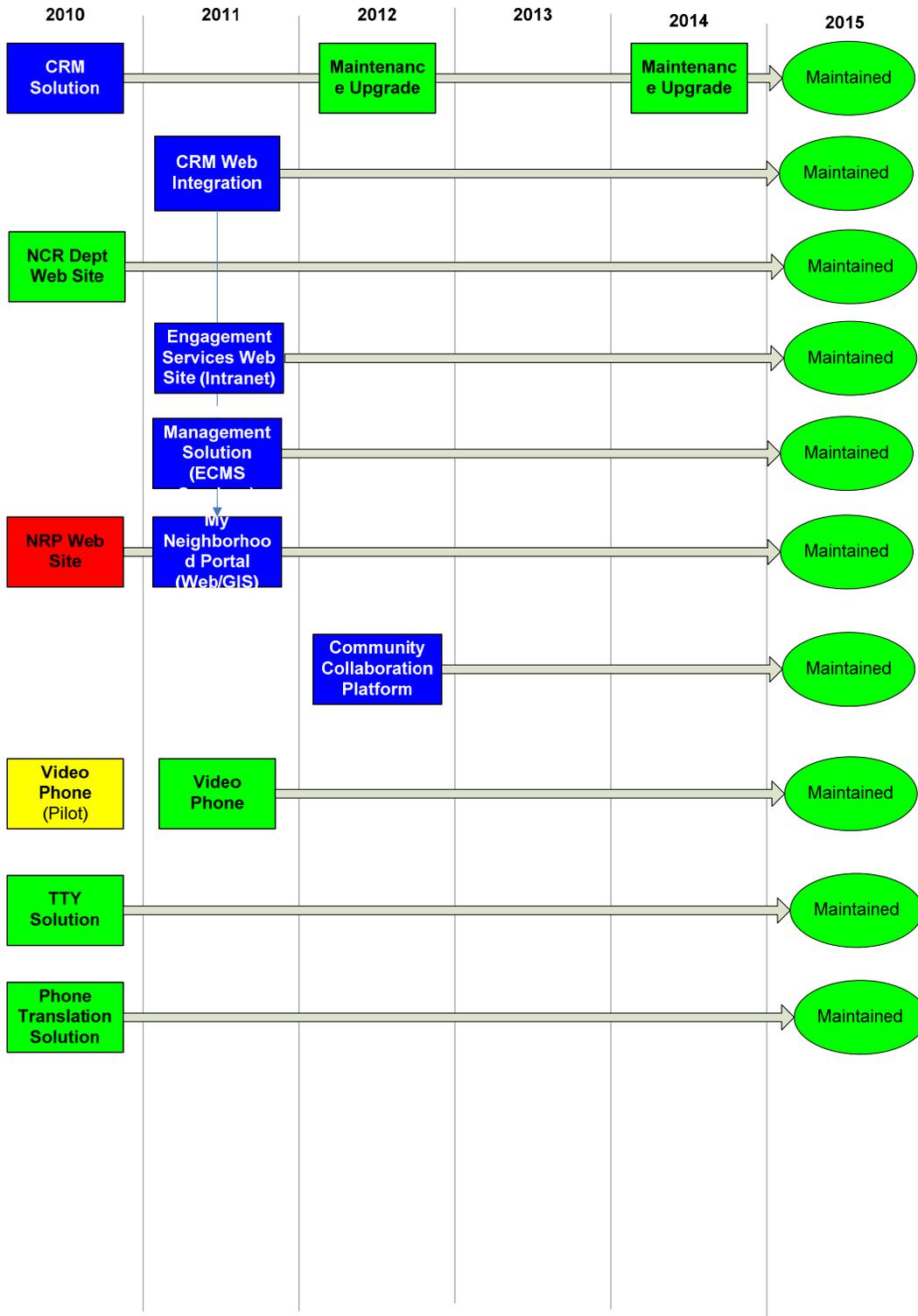
Heading Home Hennepin:

Business Drivers- Capabilities - Solutions Impact List

Driver	Technology Solution	Business Capability Impact
	Implement CRM system	All Core affordance for meeting department goals.
	Implement new Boards and Commissions System, including ability to express interest, nominate others and/or apply for open appointments on line.	3, 4.3, 4.4 Streamlines facilitation work and improves outcomes for the citizens boards and commissions engagement channel
	Develop My Neighborhood Portal (address-based geospatial look-up) to connect residents with information and resources in their local neighborhoods – including block clubs.	Potential to improve capabilities 1.1, 2 and 3 by making it easier for stakeholders to connect with the City and each other.
	Rebrand as NCR pages, and expand portal navigation pages for residents to drive stakeholders to information and city services.	All Leverages Web communication strategy to help department deliver its services and meet its goals.
	Implement consistent geospatial tagging of City Web content so information can be localized in specific neighborhoods, wards as appropriate.	1,3, 4.3, 4.4 Automates how information is sorted and consumed in location-relevant ways.
	Implement ability for user indexing and sharing. (i.e. Facebook "Share")	1, 2, 3, 4.3 Recruits stakeholders to help make sure people who share common interests / goals get information from City in timely, relevant way.
	Implement ability for users to subscribe to RSS feeds (and other notification services (GovDelivery).	1, 2, 3, 4.3 Provides self-service opportunity for engaged stakeholders to be notified. Streamlines notification work.
	Establish and maintain a comprehensive database of City-Driven engagement campaigns. For example Public Hearings,	3, 4.3, 4.4

	Community Meetings; Publish to Web; Implement self-service so it can be maintained by the departments sponsoring the campaign.	
	Establish and maintain a comprehensive directory of neighborhood and community organization and resource contacts. Publish on Web. Implement self-service so it can be maintained by community members as appropriate.	1, 4.1, 4.3, 4.4
	Establish an extranet for collaborating with chartered Neighborhood Organizations	1.2
	Establish a database for Neighborhood Organization Performance Indicators. Public to Extranet and Public Web as appropriate.	1.2
	Establish platform for online submission of ADA complaints.	2.3
	Establish a platform for online townhall community engagement events.	1, 2, 3 Provide access to real-time engagement opportunities for those who can't easily or prefer not to travel to physical locations. Lower cost of holding a public meeting.
	Establish comprehensive intranet site with guidance, tools and services for operating engagement campaigns.	3, 4.3, 4.4 Provide as much self-service resources for departments as possible.
	Develop multi-media online registration and training for Citizen Engagement Academy	2, 3, 4.1, 4.3 Leverage the CEA curriculum (reuse) to package an online tutorial. Allow participants to register in the online academy, capture into CRM.
	Establish video phone services	2.2
	Establish text-to-phone services	2.2
	?	

Technology Solution Roadmap

Applications / Solutions Roadmap

2010	2011	2012	2013	2014	2015
CRM Solution		Maintenance Upgrade		Maintenance Upgrade	Maintained
	CRM Web Integration				Maintained
NCR Dept Web Site					Maintained
	Engagement Services Web Site (Intranet)				Maintained
	Management Solution (ECMS ...)				Maintained
NRP Web Site	My Neighborhood Portal (Web/GIS)				Maintained
		Community Collaboration Platform			Maintained
Video Phone (Pilot)	Video Phone				Maintained
TTY Solution					Maintained
Phone Translation Solution					Maintained

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Solution / Application	Roadmap Narrative
Community Relationship Management (CRM) Solution	

Technology Projects List

Project	Year Started	Projected Cost	Funding Status
Higher Ground	2011	45K	Funding source not identified

Glossary

Business Capability Modeling	This is a methodology BIS is adopting to help make sure that the City's technology planning is aligned to the specific needs and strategies in each department and to the shared needs and strategies of the enterprise. A business capability models *what* work a business function does. It is different from a business process, which describes procedurally *how* work is done.
Application	For purposes of this document an application describes a specific software product that has been acquired or built and implemented as part of a solution
Solution	For purposes of this document, a solution describes one or more applications and/or services that have been implemented to enable a business capability.

BIS Technology Assessment Rating Key

Following conditions have been used by BIS to assign Technology Assessment Rating to applications/solutions.

Green	Strategic / Available (has a life of at least 3 years with continued enhancements and maintenance)
	Product, technology or application is available and proven for enterprise use. It is well-architected and it is the default choice for core enterprise functionality. It is the strategic choice and will continue to be enhanced for the intended business purpose. Production use is encouraged. There is full institutional support.
Yellow	Has less than 3-years expected life:
	Evaluating

	Product, technology or application is being evaluated. This includes research, proof of concept, and pilot. Production use requires an approved exception. Minimal institutional support – primary support provided by the sponsoring project/area.
	Maintained
	Product, technology or application is being maintained, but is being considered for replacement, refactoring^2 or retirement. Production use allowed for existing services, including additional purchases to meet capacity requirements. New usage requires an approved exception. There is full institutional support.
Red	**Sunsetting**
	Product, technology, or application has been identified for sunsetting. It could be nearing the end of life by vendor, it may be poorly architected, or it may no longer meet business needs. New production use is not acceptable. There is limited and reducing institutional support.
	Unavailable
	Product, technology or application is either:
	1. Retired – Production use is not acceptable. There is no institutional support.
	2. Unacceptable – Production use is not acceptable. It never existed in the environment and has been identified as not suitable for CoM. There is no institutional support.
	3. Limited Production Use – It has been approved for limited use in a specific area as an exception. Production use requires an approved exception. Minimal institutional support – primary support provided by the sponsoring project/area

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^{2} Refactoring is when a software product is substantially redesigned for a new platform or code base and redeployed without necessarily changing or enhancing the business functionality it provides.