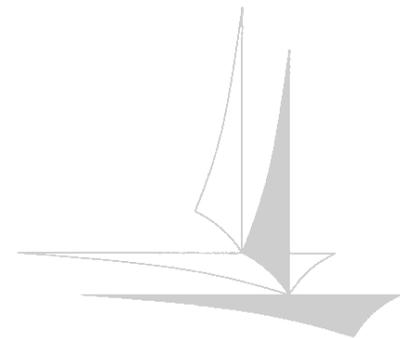


CITY OF MINNEAPOLIS

UPDATING YOUR DEPARTMENT'S BUSINESS PLAN



WHY UPDATE THE BUSINESS PLAN?

As the environment in which the department operates changes, the department needs to change with it. By updating the department's business plan on an annual basis, the department has a means for examining the changing environment and making course adjustments.

This addendum to the City's Business Planning Handbook is intended to help departments with updating their business plan. Key steps will include the following:

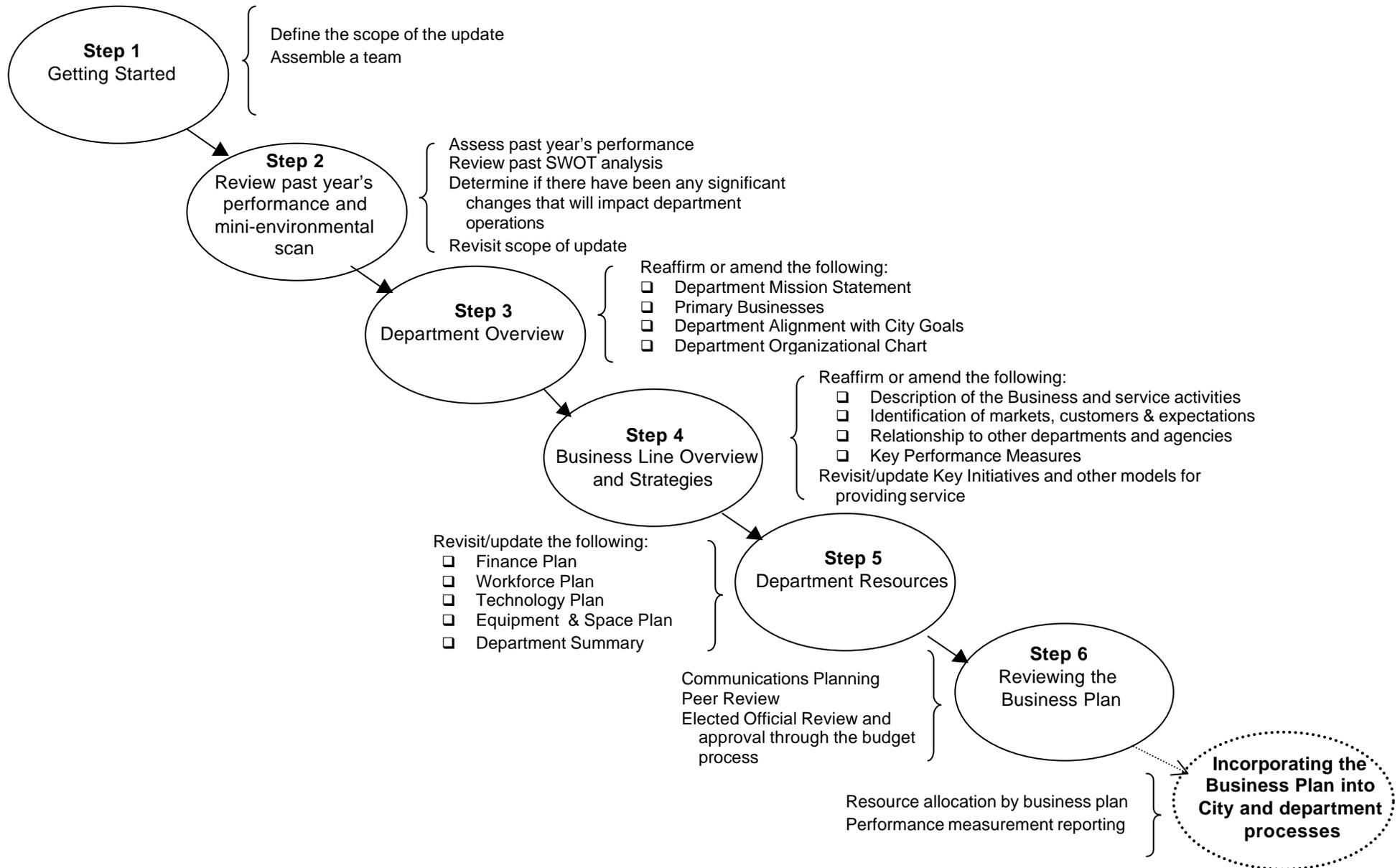
- ❑ An assessment of departmental performance during the previous year.
- ❑ An environmental scan to determine if there have been any significant changes from the previous year that need to be addressed.
- ❑ A review of the key initiatives and assessment of other models of providing services sections. What progress has been made? Are there new initiatives to be added? Are there items that need to be deleted?
- ❑ A review of the resource plans based upon any additional direction provided by the elected officials.

INTEGRATING THE BUSINESS PLAN INTO THE BUDGET PROCESS

By integrating the business plan update with the annual budget process, the department will have the opportunity to set forth the budget direction for the next year in the context of a longer-term plan. This will allow the department to relay to the elected officials and its other stakeholders how it plans to use its resources in the upcoming year as well as in future years.

Because many departments are just finishing their review of their 2004-2008 business plans with the Mayor and City Council, departments are not expected to have an updated 2005-2009 business plan finished for their budget meeting with the Mayor. For the Mayor's budget meetings, Departments should prepare a brief report of their progress to date on updating their business plan for 2005-2009 and any key issues or changes they foresee. Departments should have their 2005-2009 business plans updated in time for their budget hearings with the City Council in the fall.

UPDATING THE BUSINESS PLAN -- OVERVIEW



Note: Although these steps are shown in a linear format for clarity, in reality these steps may occur simultaneously, in a different order, and/or iteratively.

STEP ONE: GETTING STARTED

- DEFINE THE SCOPE OF THE UPDATE
 - ASSEMBLE A TEAM
-

DEFINE THE SCOPE OF THE UPDATE

How big of an update will this be? Minor revisions or a major shift?

During this first stage of the process, it is important to review the department's existing business plan and develop an initial view of the areas in which to focus this update. This initial understanding of the status of the existing business plan will help determine the initial scope of the update and the size and mix of the team needed to update the plan. (The final scope of the update should be determined following the review of the past year's performance and the mini-environmental scan.)

Did the department feel there were any areas of the business plan that were weak, which need to be addressed during this update?

Did you receive any direction from the Mayor and City Council during the previous year's business plan review that need to be addressed?

ASSEMBLE A TEAM

Who would you like to participate on the business planning update team?

The department should consider including staff from various levels of the organization to serve on the business planning update team. The team should include some people who served on the previous year's business planning team, as well as some new members. The team also should include employees that have been identified by the unions as their representatives. (The department should contact the unions that represent employees in the department and ask them to identify potential participants.)

STEP TWO: REVIEWING THE ENVIRONMENTAL SCAN

- ASSESS PAST YEAR'S PERFORMANCE
 - REVIEW PAST SWOT ANALYSIS
 - DETERMINE IF THERE HAVE BEEN ANY SIGNIFICANT CHANGES THAT WILL IMPACT DEPARTMENT OPERATIONS
 - REVISIT SCOPE OF UPDATE
-

This step is very important to highlight any changes that have occurred since the previous year's business plan was developed. This will help determine the full scope of the update and what types of changes need to be made to address the changing environment.

ASSESS THE PAST YEAR'S PERFORMANCE

Using the performance measures identified in the business plan, how did the department perform in the past year? Compare this data to previous years or to other similarly situated organizations (other cities or the private sector).

Are there any particular performance measures for which the department did not meet or exceed expectations? How will the department change its business plan to address this?

REVIEW PAST SWOT ANALYSIS.

The team should review and discuss the results of the previous year's SWOT analysis. What has changed? (Are there new strengths, weaknesses, opportunities or threats? Should any be deleted or moved to another category?)

How will these changes impact department operations?

Note: It will be important to review the updated 5-year financial direction as part of the environmental scan. Having a clear understanding up front will help set the tone for the upcoming discussions.

Based upon the assessment of the previous year's performance and the environmental scan, will the department need to amend the business plan to address any of these findings?

STEP THREE: REVIEWING AND REVISING THE DEPARTMENT OVERVIEW

REAFFIRM OR AMEND THE FOLLOWING:

- DEPARTMENT MISSION STATEMENT
 - PRIMARY BUSINESSES
 - DEPARTMENT ALIGNMENT WITH CITY GOALS
 - DEPARTMENT ORGANIZATIONAL CHART
-

In most cases, only minor changes will need to be made to this section of the business plan. The following questions are intended to help the department think about potential changes.

Did the department feel there were any areas of the department overview section that were weak, which need to be addressed during this update?

Did you receive any direction from the Mayor and City Council during the previous year's business plan review that need to be addressed in this section?

Based upon the assessment of the previous year's performance and the environmental scan, will the department need to amend any of this section to address any of these findings?

STEP FOUR: REVIEWING AND REVISING BUSINESS LINE OVERVIEW & STRATEGIES

REAFFIRM OR AMEND THE FOLLOWING:

- DESCRIPTION OF THE BUSINESS AND SERVICE ACTIVITIES
- IDENTIFICATION OF MARKETS, CUSTOMERS & EXPECTATIONS
- RELATIONSHIP TO OTHER DEPARTMENTS AND AGENCIES
- KEY PERFORMANCE MEASURES

REVISIT/UPDATE KEY INITIATIVES AND OTHER MODELS FOR PROVIDING SERVICE

Some departments will want to spend more time revising this section of their business plan – particularly refining their service activities and their performance measures.

Did the department feel there were any areas of the business line overviews that were weak, which need to be addressed during this update?

Did you receive any direction from the Mayor and City Council during the previous year's business plan review that need to be addressed in this section?

Based upon the assessment of the previous year's performance and the environmental scan, will the department need to amend any of these sections to address any of these findings?

KEY PERFORMANCE MEASURES

Step One: Identification of key outcome measures influenced by the primary business line.

An outcome measure is a numeric indicator of program results, typically from the perspective of the customer or policymaker. An outcome measure may be either qualitative or quantitative in nature. In identifying outcome measures influenced by the primary business line, refer to the City Goals and expectations. The outcome measures should relate back to the goals and expectations (How do we know whether we are achieving the goals?) In most instances, the outcome measures will not be specific to your primary business – several business lines will influence the outcome measure. This is expected, but if your department is the primary influencer or primary keeper of the data, the department should report on this outcome measure.

The best way to start to develop outcome measures is to first think about what is the end result you are trying to achieve with the services you are providing under a particular business line. Once you have noted your outcomes, it is easier to then ask the question "How would we measure this?" This step wasn't in the initial business planning handbook, but in working with departments, this intermediate step really helped.

Your department also should identify management-related outcome measures such as remaining within allocated budget and percentage of workforce that are women and people of color.

Step Two: Identification of key performance measures for each service activity.

For each service activity, identify the **efficiency, effectiveness, outcome**, demand and/or output measures that best measure your performance. (Note: although each type of measure is important to track, challenge yourselves to narrow down your measures to a relative few, key indicators – the most important of which are efficiency, effectiveness, and outcome measures. Identify which of these measures the department will report to the elected officials and to the public, and which of these measures the department will use for management purposes.

It is best to think first and foremost about efficiency and effectiveness measures. (For example cost per copy versus the private sector). It is ok to have one or two demand or output measures to help tell the story, but be selective. Often, the inclination is to include all demand indicators in order to show the elected officials that we are busy; but they are more concerned with whether we are productive (efficient) and effective.

In most cases measures reported to elected officials and to the public will be collected on a less frequent basis than those measures needed for management purposes. Identify how often the data for each measure will be collected and reviewed and the process used for reviewing the data and making changes.

Step Three: Evaluating the performance measures.

Following the development of your performance measures, ask the following questions to assess whether the measures are appropriate:

	Yes	No
<i>Does the performance measure enable one to know about the expected result or condition?</i>	<input type="checkbox"/>	<input type="checkbox"/>
<i>Is the measure defined the same way over time? Is data collected the same way over time?</i>	<input type="checkbox"/>	<input type="checkbox"/>
<i>Does the measure lead to a specific action in order to improve performance?</i>	<input type="checkbox"/>	<input type="checkbox"/>
<i>Is the measure easily understood?</i>	<input type="checkbox"/>	<input type="checkbox"/>
<i>Will data be available for the measure?</i>	<input type="checkbox"/>	<input type="checkbox"/>
<i>If not, can cost effective methods for data collection be developed?</i>	<input type="checkbox"/>	<input type="checkbox"/>
<i>If not, is there an acceptable proxy for this measure?</i>	<input type="checkbox"/>	<input type="checkbox"/>

Measuring Success

As the department considers how to track these measures in the future, the department should identify the following:

- Professional standards that may apply to such measures, as well as jurisdictions you wish to benchmark against.
- How often you will be collecting the data (in general, management data should be collected and analyzed more frequently than data identified for elected officials and for the public).
- A process for analyzing the data and using the information for decision-making.
- Performance targets for the upcoming year.
- How, when and to whom the department will report the results.

UPDATING KEY INITIATIVES AND ASSESSMENT OF OTHER MODELS OF PROVIDING SERVICE

This section is your opportunity to update the key initiatives or strategies that your business anticipates undertaking in the next five years. As a reminder, these initiatives should be feasible within existing department resources, as noted in the 5 year financial direction.

Step One: Reviewing existing initiatives or alternative service models

Review and discuss your business' key initiatives or alternative service models outlined in your existing business plan. Determine into which of the three categories the initiative falls and then answer the corresponding question(s).

- The initiative or evaluation of the alternative service model has been completed.
- The initiative or evaluation of the alternative service model is underway or will be underway.
- After further analysis, the initiative or alternative service model should be deleted.

If completed:

Include an appendix to the business plan in which you address initiatives or alternative service models that were either completed or deleted. Write a brief paragraph describing the initiative, which answers the following questions:

- Briefly describe the initiative and how it was completed.
- Are there resource implications to completing this initiative?
- How will the department assess the results of this initiative over time? (What is the timeframe? How will you know if you were successful? If you determine you are not successful, do you have an exit strategy?)
- Does completion of this initiative lead to new initiatives?

If underway or will be underway:

Update the section of the business plan that addresses this initiative or alternative service model. Consider the following questions as you update the initiative:

- Describe the initiative.
- How does this initiative impact your primary business line?
- Which of your key performance measures are you impacting?
- How will it help your business better contribute to the City Goals?
- What are the resource implications for achieving this initiative (both initial and ongoing)? Describe how you will fund these costs within your projected resources.
- Update implementation steps and timeline.

If the initiative or alternative service model is being deleted:

Include an appendix to the business plan in which you address initiatives that were either completed or deleted. Write a brief paragraph describing the initiative, which answers the following questions:

- Briefly describe the initiative.
- What led you to the decision to no longer pursue this initiative? Describe analysis completed or options explored.

Step Two: Developing New Initiatives or other models for providing service

In developing potential new initiatives to consider over the upcoming five years, review the following:

- The assessment of departmental performance during the previous year. (Are there trends in performance that will need to be addressed?)
- The updated environmental scan. Have there been any significant changes from the previous year that need to be addressed through new initiatives.

Consider the following questions as you develop the initiative or other model of providing service:

- Describe the initiative or alternative service model.
- How does this initiative or alternative service model impact your primary business line?
- Which of your key performance measures are you impacting?
- How will it help your business better contribute to the City Goals?
- What are the resource implications for achieving this initiative (both initial and ongoing)? Describe how you will fund these costs within your projected resources.
- Update implementation steps and timeline.
- Make sure to prioritize this initiative in relation to your existing initiatives.

STEP FIVE: DEPARTMENT RESOURCES

REVISIT/UPDATE THE FOLLOWING:

- FINANCE PLAN
 - WORKFORCE PLAN **(INCLUDING A NEW SECTION ON LABOR MANAGEMENT)**
 - TECHNOLOGY PLAN
 - EQUIPMENT & SPACE PLAN
 - DEPARTMENT SUMMARY
-

For many departments, the department resource plans (particularly the finance plan) were the most challenging components of the initial business planning process. In order to provide additional guidance/clarification, the sections of the original business plan handbook have been updated and are found on the following pages.

Please note that the workforce plan should include a new component related to Labor Management. (Questions are included on pages 18-19.)

FINANCE PLAN

Product of this section: A 5-year estimate of the revenue sources and expenditure uses for the department. **The 5-year estimates for each department should reflect the 5-year financial direction given by the City Council and Mayor.**

The financial plan section will be customized for each department. Departments will work to build the financial plan up from the business line, where that is most applicable. (As a reminder, the business line should be the level immediately below the department).

Departments should use the updated 5-year financial direction as they develop their finance plans.

The main elements of the financial plan will include the following:

1. Revenues and Expenditures by fund. Both historical information and projections for the next 5 years. For departments who have multiple funds, revenues and expenditures for each fund should be shown. (See table on following page.)
2. A summary of how financial resources are allocated, either by business line or by service activity. (For departments who have identified business lines that do not currently match with their budgetary structure, the summary should provide a general indication of how financial resources are allocated. The department should begin to work with the Finance Department to begin mapping their budget to the business lines.)
3. A description of how the department intends to meet the five-year financial direction.

In addition to these main components, departments should include the following, where applicable:

- Summarized direction for property tax supported functions, including expenditure graphs, and estimates as to what the resource direction means relative to staffing levels.
- Summarized direction for internal service funded functions (based upon adopted work out plans)
- Summarized direction for fee supported functions (based upon the financial direction)
- Summarized direction for utility rate supported functions
- Estimated costs and revenue needs related to grant supported functions.

Below is a format for a department that is primarily supported with property tax dollars. Formats for departments that are driven by other rates are similar.

Complete for each fund:

City of Minneapolis
[Insert Name of Department]
Financial Plan (in thousands of dollars)

	2002 Actual	2003 Actual	2004 Budget	2004 Projected	Projection for 2005	% Chg from Budget	2006 Projected	2007 Projected	2008 Projected	2009 Projected
Revenues:										
Total Revenues										
Expenditures										
Reduction in growth per 5-year direction										
Total		-	-							
Percent of budget covered by property tax (reducing property tax burden)										

In addition to specific financial direction to property-tax supported departments, the following should be considered for departments that are not predominantly supported by property tax revenues:

- Departments working within adopted work out plans should continue to plan their activities within those financial constraints.
- Departments supported by direct fees and charges should anticipate further scrutiny of fees and charges. The financial projection assumes a 3% increase in the fees that support these operations.
- Departments that are funded through utility rate schedules that are part of the adopted 5-year capital plan should assume that level of revenue increase.
- General fund resources will not be available to replace grants that are unfunded. Departments should prepare to eliminate these as part of their business plans or reallocate resources based if these functions are a high priority.
- Departments funded by community development block grant dollars should be aware of the annual changes in the City's overall amount. In addition, recent a city policy change no longer allows roll over of unspent administrative funds.

Other questions to consider when developing the financial plan include:

Revenues:

- Is the source of the revenue internal?
 - If so, what is the funding source for this payment? Does this payment fit into the business plan of the organization expected to support your operations?
- Does the business receive grants to fund services?
 - What are the constraints on spending the funds?
 - What is the long-term sustainability of these funds?
 - Has the business considered using these funds for capital related expenses only?
- Are there grant dollars which can help support one-time expenditures for uses such as technology or equipment (which could lead to longer-term savings)?
- Are there elements of current programs that could generate revenue without incurring additional expense?
 - What barriers have existed to these charges in the past?

Expenditures:

- To what extent have you funded reclassifications through redesign of other positions?
- To what extent have you used technology resources to reduce staffing levels or enhance services provided?
- To what extent has the department considered how to contain costs relative to contracts which have settled for higher percentage increases than those included in the financial direction outlined above?
- Are there changes that can be accomplished earlier in the planning period? Are there elements that will realize savings later in the planning time frame?
- Does finance plan include any additional costs or savings related to annual operating/maintenance costs for new or proposed capital projects?

WORKFORCE PLAN

Product of this section: A plan for how the department will align its human resources with the previous sections of the business plan, most specifically the sections regarding key initiatives, assessment of other models of providing service, and the department's other resource plans (financial, technology, and space and equipment).

Following the completion of this section, the department will have identified the key workforce issues that will need to be addressed in an effort to align its human resources with the business planning strategies developed in the previous sections. Basic components of the workforce plan include total number of FTEs, how those employees will be organized, job classifications, core competencies, and a strategy for how to address any significant planned workforce changes.

In most departments, human resources comprise the largest component of the operating budget. Thus, recruiting, selecting, retaining and developing a motivated and diverse workforce is critical for the department to deliver services and to carry out the strategies outlined in the previous sections of the department's business plan.

Step One:

Assemble the following pieces of information (Some of this information was assembled as part of your environmental scan):

Workforce Demographics and Trends (by department and business line)

- Current authorized FTEs
- Actual employees (include regular full-time, part-time, temporary and contract employees)
- Percentage of the workforce that are from protected class groups (i.e. people of color, women)
- Job Classifications (Number and type of job classifications including an analysis of where they are allocated in the department)
- Employee turnover - Is the retention of employees in certain areas of the workforce affecting certain business lines? If so, where?
- Projected retirees, including identification of key employees

Changes in Workloads (Demand for Services)

- Are the demands for service increasing, decreasing or remaining constant across the department's business lines?
- Does the department have any data showing the above trends?
- Has the department reallocated its human capital (labor supply) in response to the changes? If not, what positions, including vacant FTEs, could be reallocated?

Step Two:

Consider the previous sections of the business plan, most specifically the sections regarding key initiatives, assessment of other models of providing service, and your other resource plans (financial, technology, and space).

Organization Design

To what extent will the department need to change its organizational chart so its human resources are allocated to meet the initiatives and challenges outlined its business plan?

- ❑ Summarize any decisions that have been made to expand or discontinue business lines or service activities.
- ❑ Describe the implications (i.e. new FTEs, layoffs, etc.) this expansion or discontinuance will have on your workforce.
- ❑ What are the projected workloads for these functions and what resources will need to be allocated to each function? (Focus on the future versus “Changes in Workloads” above)
- ❑ What core competencies (i.e. customer service, decision-making, computer literacy, etc.) will all employees need to possess in order to increase organizational effectiveness?
- ❑ What specific competencies (i.e. project management, data analysis, code enforcement, etc.) including the proficiency levels, will employees need to possess for each business function for the operations to function effectively?)
- ❑ What actions will the department need to take to ensure that these competencies are present in the future workforce?

Key Workforce Issues in the Next Three to Five Years (May have been identified in Environmental Scan)

- ❑ Describe the three most important workforce issues (i.e. Retirement of key employees, performance management, replacement planning, labor cost containment, etc.) the department will be facing in the next three to five years.
- ❑ Describe the actions you have taken to proactively address these issues.
- ❑ What strategic actions (i.e. develop workforce action plan, reorganize operations, etc.) will you need to take in the future to address these issues?



Step Three:

New Section – Labor Management issues:

The City of Minneapolis has a history of cooperation with its various labor unions. This cooperation has worked to produce an environment that is healthy for its employees and has assisted in developing ways to improve productivity. Labor Management Committees are important in maintaining the relationships that have proven valuable to both labor and management.

Articulate methods or techniques you will use to foster and enhance the relationship between labor unions and management in your department. (For example: labor management committees, recognition plans, and/or methods to enhance communications.)

Identify the issues on which the labor management committee will focus during the term of this business plan. (For example: policy, safety, and/or operational improvement rule issues)

Identify the performance standards you will use to evaluate the success of your department in its relationship with the labor unions. (For example: productivity and/or safety gains.)

Identify the performance standards by which the department head will be evaluated in establishing and maintaining this relationship. (For example: satisfaction, turnover, productivity, and/or safety gains)

Identify how you will monitor the implementation of these initiatives by your direct reports and what you will do to ensure success. (For example: attendance at meetings, monthly updates from direct reports, quarterly feedback sessions to direct reports, and inclusion in annual performance appraisal)

TECHNOLOGY PLAN

Product of this section: A plan for how the department will align its technology resources with its business planning objectives. Following the completion of this section, the department will have outlined how it will align its technology resources with the business planning strategies developed in the previous sections.

The City has invested in information technology over the past 5 years to a degree not seen before. The main aims for these investments have been:

- ❑ To strengthen management services in the City
- ❑ To limit the City's risk regarding obsolete technology
- ❑ To enhance citizen access to government
- ❑ To create efficiencies in departments to allow them to redesign their work

A Technology Plan is needed because disconnected business and IT approaches create high costs and miss opportunities. The consequences of no IT governance or fractured IT governance are extreme, because fragmented IT functions, fragmented business processes, and disparate technical solutions, represent a huge cost in terms of IT spending, as well as the City's ability to adapt to changing circumstances. Documenting and understanding the current situation is important to the City's future decisions. It is extremely difficult to plan without understanding the value, costs, and risks of applications and data, resulting in inconsistent, expensive, and limiting IT decisions.

In developing the technology plan, consider the following questions. In addition, the department will need to identify the related costs of the technology and how the department proposes to fund both initial and ongoing operational expenses.¹

Description of existing technology and future challenges:

1. List each of the current business technology applications for which your department is the primary user or owner.

2. What are the challenges facing these business applications over the next 5 years? (Reliability? Scalability? Performance?)

3. Will any of your existing business applications need to be replaced over the next 5 years? How does the department propose to fund upgrades or replacements (both initial and ongoing operational expenses)?

¹ (BIS will be available to assist departments with documenting applications and data.)

Potential opportunities for using technology to enhance business: *(Please detail how the department proposes to fund upgrades or replacements, both in terms of initial and on-going operating expenses.):*

4. Which of your key initiatives have a technology component? How will technology enhance these initiatives?

5. Are there technologies that would allow customers to receive services more efficiently?

6. Are there technologies that you use now that could be utilized more effectively? Is there potential for partnering with other departments?

7. Is the department maximizing the return on City investments in enterprise technologies such as GIS, FISCOL, HRIS, BIIS, etc.?

Description of existing data sources and future needs:

8. Document the major types of data required for your business information systems.

9. Are there current challenges with data quality, management, ownership, maintenance, consistency or access? How do you propose to address these challenges in the future?

SPACE PLAN

Product of this section: A plan for how the department will align its space resources with its business planning objectives.

Following the completion of this section, the department will have outlined how it will align its space resources with the business planning strategies developed in the previous sections.

Space Resources:

The City is beginning an organization-wide strategic space planning process and will utilize information from individual business plans to develop the strategic space plan. Each department is asked to consider the following questions. **In developing the space plan, the department will need to identify the related costs and how the department proposes to fund both initial and ongoing operational expenses.**

1. What City departments and other agencies do you interact with? How do you interact with them and how important is physical proximity for each of these interactions?

2. How will your Key Initiatives affect your space needs?

3. Will any of the Alternative Models of Providing Service significantly affect your space needs?

4. Are there significant features in your finance, workforce, or technology plan that will affect your space needs?

5. What opportunities may exist for new uses of your facilities?

EQUIPMENT PLAN

Product of this section: A plan for how the department will align its equipment resources with its business planning objectives. Following the completion of this section, the department will have outlined how it will align its equipment resources with the business planning strategies developed in the previous sections.

In this section, the department will project its major equipment needs for the next 5 years. **In developing the equipment plan, the department will need to identify the related costs of the equipment and how the department proposes to fund both initial and ongoing operational expenses.**

The department should consider the following questions:

1. Include an inventory of major equipment necessary for the business and a replacement schedule for this equipment. How does the department propose to fund upgrades or replacements (both initial and ongoing operational expenses)?

2. How will your Key Initiatives affect your equipment needs?

3. Will any of your Alternative Models of Providing Service significantly affect your equipment needs?

4. Are there specific equipment resources that will allow the department to operate more efficiently and effectively?

5. Are there significant features in your finance, workforce, or technology plans that will affect your equipment needs?

6. Are there opportunities for sharing your equipment resources with other departments?

FUTURE UPDATES

In late 2003 and early 2004, two City Council actions directed departments to add components to future business plans. These are Limited English Proficiency Planning and Community Engagement. **Due to the timing of the completion of the templates, these will not be included in the 2005-2009 business plan updates, but departments should begin working on these components as soon as the templates are released (rather than waiting for the 2006-2010 business plan update process).** It is important to note that these efforts on the part of departments will need to occur within the constraints of the 5-year financial direction.

Limited English Proficiency Planning.

In November 2003, the City Council and Mayor directed the City Coordinator to form an interdepartmental LEP Planning Task Force to create an LEP Plan for the City and to ensure meaningful access and a consistent, comprehensive and efficient approach to language access issues. The Citywide LEP Plan will include templates for individual departments to develop specific LEP plans. The work of the interdepartmental team is scheduled to be complete by August 2004. Once these templates are complete, departments will have the guidance necessary for developing this new section of their business plans.

Community Engagement:

In February 2004, the City Council and Mayor directed future department business plans to include a Community Engagement section. Communications staff will work with key staff to develop a template to guide departments in this effort. This template will include identifying current staff and financial resources committed to this effort as well as best practice research of other cities in the specific discipline. A key component of this effort will be the development of standard protocols to ensure consistency across departments, based on the different levels of community engagement. Clear expectations for the level of consultation (cooperative decision-making, input into planning, response seeking on plans, or information sharing) will guide departments and provide continuity. Once this template is complete, departments will have the guidance necessary for developing this new section of their business plans.