



**Request for City Council Committee Action
From the Department of Community Planning & Economic Development**

Date: December 13, 2005
To: Council Member Lisa Goodman, Community Development Cmte
Prepared by: Jeff Schneider 673-5124
Approved by: Lee Sheehy, CPED Director 
Subject: CPED 2006 – 2010 Business Plan

RECOMMENDATION: Approve the updated Community Planning & Economic Development Department 2006 - 2010 business plan

Previous Directives: On January 31, 2003, the City Council adopted Resolution 2003R-034, establishing a commitment to business planning consistent with the accompanying Five-Year Financial Direction; the previous departmental business plan was approved on December 23, 2004; guidelines for updating department business plans for 2006-2010 were distributed by Finance in April 2005.

Financial Impact (Check those that apply)

- X** No financial impact - or - Action is within current department budget.
(If checked, go directly to Background/Supporting Information)
- Action requires an appropriation increase to the Capital Budget
- Action requires an appropriation increase to the Operating Budget
- Action provides increased revenue for appropriation increase
- Action requires use of contingency or reserves
- Other financial impact (Explain): Eliminate property management costs.
- Request provided to the Budget Office when provided to the Committee Coordinator

Community Impact (Summarize below)

Ward: Citywide

Neighborhood Notification: On September 30, 2005, neighborhood groups and other CPED stakeholders were notified of the availability of the draft plan and invited to submit comments.

City Goals: CPED's business lines primarily address Goal 4 (Create an environment that maximizes economic development opportunities...) and Goal 5 (Foster the development and preservation of a mix of quality housing types...). A full discussion

of CPED's contributions to these and other goals is presented in the business plan.

Comprehensive Plan: Not applicable

Zoning Code: Not applicable

Living Wage/Job Linkage: Not applicable

Other : Not applicable

Background/Supporting Information

As CPED enters its third year, our business plan has continued to evolve to recognize the interdependence of the planning, development and workforce functions as they work together to address broader city goals. Pursuant to Finance department guidelines, there were a several refinements to this year's edition of the Business Plan. Key changes included:

- the addition of a new matrix of strategies, objectives, and measures, which were an overlay across all business lines;
- the addition of historical and projected performance data which had previously appeared in the budget book;
- a reduction in the number of key initiatives to four broad priorities, which incorporate multiple business lines; this reflects a continuing effort at focusing and coordinating the department's resources;
- the resource plans (Finance, IT, HR, and Equipment) were updated to reflect current management data and policy direction;
- additional material on several citywide initiatives (LEP, EIM, Loss Prevention) were included per Finance guidelines.

There were a number of other minor updates that more accurately describe the department's current or planned activities. The attached plan includes a short executive summary which summarizes the plan's key components.

The draft Plan was distributed to various stakeholder groups in late September, including neighborhood groups, local business associations, the EZ Board, the Private Industry Workforce Council, MPHA and others. As of the date of preparation of this report, no comments have been received.

I would like to commend the contributions of CPED directors and managers in the review and refinement of this year's edition of the Business Plan, as well as acknowledge the assistance of Finance and BIS staff in assisting us to implement some of the format changes discussed above.