

3. Next Steps for Fiscal Years 2010 and 2011



As provided in the 2007 Vision Report, this Section sets forth recommended actions that could be taken by City government over the two-year period beginning in October 2009 (fiscal years 2010 and 2011) to help implement the vision. The recommendations are arranged according to the goal groups identified in Section 2 of this report. Footnotes are included throughout to help orient the reviewer as to how the recommendations made in this section relate to the vision goals.

The 2007 Vision Report recognized that successful implementation of the vision will “require the support of governmental institutions, business, civic and educational institutions, individual citizens, and community-based organizations, more than ever before” (p. 104). This includes regional support and involvement of entities beyond the boundaries of the City. For these reasons, several of the recommendations made here involve convening groups who are needed to help set priorities and to implement the additional actions which will need to be taken. Other recommendations include actions that will increase communication among those governmental and nongovernmental entities working on similar or interrelated issues, and create or strengthen networks and partnerships.

In making these recommendations, we have taken into account both the limited availability of new financial resources, and the many actions that have already been taken and projects that are underway. A list of existing actions and projects can be found in Appendix A, the “Inventory of Existing Resources”. The recommendations in this Section are in addition to, and so do not include, the ongoing, existing programs and projects identified in that inventory. A brief summary of actions taken or underway is, however, provided before each set of recommendations (marked by an arrow shaped bullet). The recommendations in this section will be considered during the budgeting process for fiscal year 2010 and 2011. Final decisions on policy and the actual funding for projects will be ultimately made by the City Council.

Recommended Actions for Fiscal Years 2010 and 2011

▪ GOAL GROUP 1: COMMUNITY

◆ *Arts*¹

- Columbia has many organizations and individuals that are involved with the arts and has both a Commission on Cultural Affairs and an Office of Cultural Affairs (OCA). In addition to the 2010 update of Columbia's Cultural Plan, "Creative Columbia," and other ongoing activities listed in the Existing Resources Inventory (Appendix A), the following action is recommended for fiscal years 2010 and 2011:
 - Beginning in fiscal year 2010, the OCA will convene (using a variety of formats) artists, art professionals and art-related organizations to explore needs for ongoing training and resources, and actions that would help to foster an environment of collaboration throughout the arts community on such issues as outreach, grant-writing, planning, etc. Following this convening the OCA will evaluate whether this should be an annual convening. This convening would include all of the arts -- visual arts, theatre, music, dance, and the literary arts.

◆ *Facilities and Services – Public Safety*²:

- Since the issuance of the 2007 Vision Report, the Columbia Police Department implemented a new Street Crimes Unit and created a new Professional Standards Unit, the Council-appointed Citizen Police Oversight Committee completed its work, two new fire stations were built and placed into service, and following an interview process that included public meetings and comment, a new police chief was hired. These and other actions related to public safety are set forth in Appendix A. Recommended actions related to public safety for fiscal years 2010-2011 are:
 - Finish installing red light cameras in fiscal year 2010 and 2011. The City has developed a plan for installing red light cameras to help with traffic enforcement. That installation is expected to start in 2009.
 - Establish the new Civilian Review Board in fiscal year 2010.
 - The new Police Chief will oversee the completion of the Columbia Police Department's strategic plan, specifically addressing the visioning goals related to public safety, early in fiscal year 2010.

¹ This recommendation relates to the goals and strategies recommended by the Means subtopic group of the Arts Topic Group, which are included under the "Community" goal group in Section 2.

² The recommendations in this subsection relate to the recommendations on traffic enforcement and crime reduction made by the Public Safety subtopic group of the Community Facilities and Services Topic Group, and part of the action plan developed by the Youth subtopic group of the Community Pride and Human Relationships Topic Group. These recommendations and those listed below under "Health and Social Services" and "Recreation and Cultural Activities", all relate to goals stated under the "Community" goal group in Section 2.

Recommended Actions for Fiscal Years 2010 and 2011

- In fiscal years 2009 through 2011, convene joint meetings of, and ongoing dialogue among, the City/County justice, government and education communities to explore better prevention and better coordination of all aspects of justice system, and to identify ways the community can work together to collaboratively prevent crime and mitigate its effects. The initial convening would be expected to occur in 2009. One goal of this convening will also be the identification of both (i) the data that will help the public understand the causes, responses to and trends related to public safety, and (ii) a means of reporting that data. Another specific goal of these meetings would be to identify alternative ways of addressing juvenile crime through a combination of policies (such as curfews), early consequences (e.g., truancy), and programs that keep kids out of the juvenile justice system (or help with a successful exit from that system).
- See also the goal below under “Facilities and Services - Health and Social Services” related to enforcement of tobacco and alcohol goals. The Police Department would be in charge of such enforcement.
- ◆ *Facilities and Services - Health and Social Services*³
 - As is further detailed in Appendix A, many different groups, including the Columbia/Boone County Department of Public Health and Human Services are working on issues related to disease prevention and promotion of healthy lifestyles. Many of these efforts are not well coordinated and public resources are stretched thin. The Department of Public Health and Human Services has joined a group that is developing a web-based data management technology known as “Community Issues Management” (CIM) which will provide a data-based platform for framing, managing, and identifying actions to take on complex issues and which can serve as a platform for issues framing and public dialogue. Enhanced coordination and collaboration among groups working on health education and prevention could provide significant benefits, including cost savings. Studies have indicated that increases in health literacy within the community can result in significant costs savings for government and for the community. The recommended actions for fiscal years 2010 through 2011 are:
 - In addition to providing ongoing public education and outreach programs the Health Department will (i) implement the CIMS process and technology by the end of fiscal year 2011; and (ii) work with others in the community both to identify those groups working on related health issues and to build inter-organizational relationships which result in a more accessible and cooperative network of community resources.

³ These goals relate to the recommendations of the Health subtopic group of the Health, Social Services and Affordable Housing topic group, and relate to the “Community” goal group under Section 2. Note that Issues related to health also contribute to other goals such as economic development and public safety.

Recommended Actions for Fiscal Years 2010 and 2011

- Because underage drinking and tobacco use has significant health effects, the Columbia Police Department will work to increase compliance on enforcing underage tobacco and alcohol laws to 75% from the current 50% by the end of FY 2011.
- The Boone County Mental Health Board of Trustees and other groups working on mental health will be invited to join the discussions related to public safety and education mentioned above and below, respectively, and also will be invited to set specific goals for prevention and provision of service that could be presented to the public and tracked through the visioning process. The Boone County Mental Health Board of Trustees is established pursuant to statute and has the mission of ensuring access to well coordinated, high quality mental health services that are consumer and family focused. One of the Boone County Commissioners acts as a liaison with the Board of Trustees and the Office of City Manager will extend the invitation through this Commissioner.
- ◆ *Facilities and Services – Parks and Recreation*⁴
 - The Parks and Recreation Department has in place a master plan that is scheduled to be updated in fiscal year 2012 and a trails plan that is updated as needed to keep pace with growth and development in Columbia. The current funding source for greenway land preservation and land acquisition is the 1/8-cent park sales tax which is currently set to expire in 2011. Further information related to Parks and Recreation activities is set forth in Appendix A. Recommended goals for fiscal years 2010 and 2011 are:
 - Fund and complete all 2009 through 2010 capital projects in the Park and Recreation capital improvement program.
 - Develop and pass in 2010 a ballot issue for renewal or expansion of the park sales tax.
- ◆ *Inclusion*
 - During the public comment period on this report, the Columbia Disabilities Commission stated that an estimated 12.5 – 15% of Boone County residents have disabilities and that the need for accessibility in arts, recreation, housing, transportation, education, jobs, and other areas should be a key factor taken into account in implementing the vision. Several adjustments have been made in this report to reflect the comments of this Commission, which are included in full in Appendix D. In addition, we have added the following recommendation:
 - The Office of City Manager will designate staff to work with the Columbia Disabilities Commission to develop a program that will educate and utilize volunteers to review City facilities in order to identify and report problems with accessibility.

⁴ These recommendations relate to the goals set forth by the Community Appearance subtopic group of the Community Character Topic Group and the Parks Recreation and Greenways Topic Group, which are included in the “Community” goal group in Section 2.

Recommended Actions for Fiscal Years 2010 and 2011

This program will be implemented during fiscal year 2010. The Office of City Manager will also work with the Columbia Disabilities Commission to convene dialogues with interested groups and individuals during fiscal years 2010 and 2011 to identify additional actions that could be taken to improve accessibility and to identify funding sources for facilities improvements that are identified through these dialogues.

- During fiscal year 2010, the Office of City Manager will work with interested citizens and relevant departments, boards, and commissions to evaluate the use of city land for community gardens. This will involve the evaluation of potential benefits and risks of and the development of policies related to such use.
- During fiscal years 201 and 2011 the City Council and the Office of the City Manager will continue to explore the formation and purposes of a community foundation and the extent to which the New Century Fund can contribute to this purpose.

Recommended Actions for Fiscal Years 2010 and 2011

▪ GOAL GROUP 2: ECONOMIC DEVELOPMENT⁵

- ◆ For a summary of existing efforts related to economic development, see Appendix A (see entries under “Downtown”, “Economic Development” and “Jobs and Job Training”). Although much progress has been made on refocusing REDI into a greater partnership with the University of Missouri and this has already resulted in attracting businesses to Columbia, economic development efforts throughout the region need even more focus and coordination. Prior to the end of fiscal year 2009, and working with the University of Missouri, the Office of City Manager, plans to convene those groups working on economic development within the region with the goals of (1) identifying specific goals and actions for fiscal years 2010 and 2011 that would contribute to the vision goal of creating a fully functional Regional Science and Technology Network as described in the 2007 Vision Report; (2) explore the anticipated labor needs of our evolving economy and the educational options needed to ensure quality job opportunities for youth and young adults, including those with disabilities, throughout the community; and (3) identify and discuss innovative strategies for connecting the workforce, including the establishment of a clearinghouse to track and promote training and job opportunities. Specific goals that have been identified to date for fiscal years 2010 and 2011 are as follows:
 - Secure three shovel-ready sites, with at least one certified in fiscal year 2010 and one filled by fiscal year 2011.
 - Stay on target to meet the goal for 25 high technology start-ups by 2020, with the objective of having a net of new five start-ups by end of fiscal year 2010.
 - As resources allow, fund and fill the position of ombudsman within the office of City Manager, with the objective of transforming the permitting process into a welcoming, coordinated, highly efficient, one-stop shop, and helping existing businesses resolve issues related to retaining those businesses or to their plans for expansion.
 - Develop a process for analyzing business licenses and SIC codes to identify trends, and evaluate contributions of various areas, including the arts, to economic development.
 - Although not limited to projects relating to economic development, the Office of City Manager will partner with the University of Missouri to seek at least \$300,000 in outside grant funding to be spent on economic development and other vision related projects in fiscal years 2010 and 2011.

⁵ The recommendations here all relate to the goals and strategies that were approved by the Economic Development Topic Group, and appear in Section 2 under the goal group “Economic Development.”

Recommended Actions for Fiscal Years 2010 and 2011

▪ GOAL GROUP 3: EDUCATION⁶

- A range of public and private entities comprise the education system, and City government has limited jurisdiction in this area. Yet education affects public safety, health, economic development, and other issues relating to vision implementation. Before the end of fiscal year 2009, the Office of City Manager will work with the Columbia Vision Commission and a “convening committee” composed of a lead from each of MU, Columbia College, Stephens, the school district and the preschool and private school communities, to develop a day long program agenda (or three separate half day agendas, one for each education focus area in the vision) and related convening plan.
- Working with the convening committee identified above, the Office of City Manager will convene the education community before the end of calendar year 2009. The objectives of this convening would be to identify and begin to integrate the various independent efforts that are consistent with the visioning goals established by the Education Topic Group, and to identify points of contact who can provide information to the City and to the Columbia Vision Commission going forward.
- The City will also continue to help sponsor an annual Early Childhood Summit in Fiscal Years 2010 and 2011 in collaboration with community entities working on early childhood education.

⁶ Education related goals are a separate goal group in Section 2.

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▪ GOAL GROUP 4: ENVIRONMENT⁷

- A number of actions related to both energy efficiency and preserving our natural environment can be found in Appendix A (see entries under “Energy Efficiency”, “Environment” and “Parks and Recreation”). Additional recommended actions for fiscal years 2010 and 2011 are as follows:
 - Funds for the function of “sustainability director” were included in the budget for fiscal year 2009. The Office of City Manager will define and recruit for that function by the end of fiscal year 2009 if funds allow. In fiscal year 2010 that function will be more fully implemented and developed. Specific goals related to that function for fiscal year 2011 will then be developed and presented for Council review.
 - As resources allow, the Natural Resources Inventory (NRI) will be made available online for citizen access on or before the end of fiscal year 2010. And as resources allow, on-line tools will be made available to allow citizens to contribute to an on-line inventory of natural and cultural resources that would be further considered in the public dialogues outlined below.
 - The Energy and Environment Commission, the Department of Parks and Recreation, and the Planning and Zoning Commission should be tasked with working with the County to initiate public dialogues on land preservation policy during fiscal year 2009 and reporting on those dialogues to the Council during FY 2010.
 - The Office of City Manager will work with Environment and Energy Commission, Water & Light, and citizen groups during fiscal year 2010 to identify and obtain public comment on, and recommend to the City Council in fiscal year 2011, clear, quantifiable and measurable goals and related strategies for achieving those goals, related to (1) energy efficiency savings within both City government and within the broader community, and (2) the reduction of material waste through reduced consumption, and recycling. A “clear goal” is one that is specific, measurable in either qualitative or quantitative terms, realistic, and tied to a specified time frame. Opportunities to increase recycling containers downtown will be specifically addressed in these discussions.
 - The City will establish in fiscal year 2010 a landscaping/tree advisory group that can develop recommendations on landscaping policies that promote sustainable plantings, and provide outreach and education as directed by the City Council.

⁷ These recommended tasks relate to the energy efficiency and resource conservation goals from the Environment Topic group; land preservation and environmental quality goals from the Environment Topic group, the Land Preservation and Plan and Manage Growth subtopic groups of the Development Topic Group; the greenways goal of the Parks, Recreation, and Greenways Topic Group; and the community appearance goal of the Community Character Topic Group. All appear under the “Environment” goal group in Section 2.

Recommended Actions for Fiscal Years 2010 and 2011

▪ GOAL GROUP 5: GOVERNANCE⁸

➤ At the core of the 2007 Vision Report is an informed, connected and engaged community supported by a government that is “a model of transparency, efficiency, and citizen participation.” Appendix A identifies several steps that have already been taken to increase collaboration and coordination within City government, between the City and the County, and between governmental entities, nongovernmental organizations, and individual citizens. However, as is illustrated in the graphic included at the end of this section, various entities, both public and private, have at times, operated as if they were in independent silos, and missed opportunities to leverage their resources for the greatest possible progress. Increasing collaboration, coordination and accountability between and among the Council, boards, commissions, departments and the community could significantly advance implementation of the vision. The following recommendations for fiscal years 2010 and 2011 would further promote such collaboration, coordination, and accountability.

◆ *Between City Council and the Office of City Manager and Among Departments:*

- Alignment of process for setting priorities and establishing budgets
- The vision ordinance provides for the filing of this implementation report at the outset of the budgeting process. This allows decisions about priorities and funding to be made in the same time frame as budget decisions are made and promotes efficient and effective communication between the City Council and the Office of the City Manager. In order to further such coordination, the Council could adopt a timeline and process that further aligns the process used for establishing the City budget with the process used by the City Council to establish its priorities for upcoming fiscal years. A proposed schedule for such alignment was presented to the City Council at a work session held on November 24, 2008 and a copy of that schedule is included at the end of this section.
- Implement New Accountability Measures.
- In preparing the budget for fiscal year 2010 the City Manager will ask departments to both set clear goals that are related to furthering progress on vision implementation, and to identify the means to be used for measuring and reporting progress toward those goals. A clear goal is one that is specific, measurable in either qualitative or quantitative terms, realistic, and tied to a specified time frame. This process will be evaluated and fine-tuned in preparing the budget for fiscal year 2011.

⁸ The goals in this section relate to the vision goal of making Columbia’s governance “a model of transparency, efficiency, and citizen participation that enjoys the strong confidence of its residents” and to the related strategies of: “[e]nhance collaboration between City departments” (#3); “[e]stablish a system of ongoing reviews of the activities of boards, commissions, and task forces” (#5); “[i]ncrease the accountability of the City administration to the City Council and the public” (#8); “[e]nhance and facilitate the use of neighborhood associations” (#4); and “[a]nticipate future needs and review and determine the best way to finance City operations, improvements, and infrastructure over the next 20-25 years” (#7). All of these goals relate to the “Governance” goal group identified in Section 2.

Recommended Actions for Fiscal Years 2010 and 2011

- In preparing the budget for fiscal year 2011, the Office of City Manager will specifically look at the interrelation of progress on vision implementation with the budget and develop a “matrix” or similar tool that will help the Council to evaluate competing priorities among projects (both visioning-related projects and those not related to visioning implementation), identify resources that might be shared, and otherwise promote the efficient use of limited resources.
- During fiscal years 2010 and 2011, requests for budget changes and new projects will be evaluated against their potential effect, positive or negative, on vision implementation.
- Ongoing Enhancements in Information Services and Information Sharing.
- The Office of City Manager will continue to enhance internal collaboration and communication between and among City Staff. This includes the following:
 - Provide document imaging systems in some form for all departments by the end of fiscal year 2009, and
 - In fiscal years 2010 and 2011 develop new procedures to promote information sharing, and identify resources that can be shared among departments.
- Funding City Operations.
- The existing Finance Advisory Board will complete its review of the means of financing City operations and provide its recommendations to Council by the end of fiscal year 2010.
- ◆ *Between and Among City Council and Boards and Commissions and Task Forces:*
 - Annual Reports and Goals.
 - In fiscal year 2008 the City Council initiated a process of requesting a “program of work” from boards, commissions and task forces. This could be refined so that each such board, commission or task force (or at least those charged with helping to implement one or more visioning goals or strategies) could be required in February of each year to report to the Council on what was done in the prior year, and in said report to both evaluate progress on goals and objectives previously set and set clear goals (as defined above) for work in the upcoming year. Such reports would help both the Council and Vision Commission evaluate available resources, and identify priorities among projects.
- Visioning Note.
- Beginning in fiscal year 2010, revise the standard Council cover memo to include a “visioning note”, similar to a fiscal note. This would mean that when boards, commissions, task forces or departments make recommendations to the Council for specific actions, those recommendations would be accompanied by a statement of the intended outcome of those actions, the anticipated time frame, efforts made to collaborate and coordinate with other affected entities, and a brief analysis of how such actions will affect vision implementation. This would be consistent with the

Recommended Actions for Fiscal Years 2010 and 2011

statement in Section 2-533(c) of the vision ordinance, that “boards and commissions that make recommendations for council action . . . are encouraged to provide explanations of how visioning guided or influenced such recommendations.”

- Tracking Systems.
- The City Council could adopt a policy requiring that recommendations for policies or actions that are submitted to the Council for approval be evidence-based, accompanied by clear goals and objectives, and include measures for evaluating implementation of the policy. If resources allow, a system that tracks the specific actions recommended by boards, commissions, and task forces, and their actual (as opposed to intended) outcomes could be established.

- ◆ *With the Community:*

- Increase transparency and access to information.
- The City Manager and all departments should continue to work to make information available to citizens in accessible and understandable ways through ongoing review and upgrades of the functionality of the City’s on-line platforms. This goal includes the following specific objectives:
 - By the end of fiscal year 2010 the City will begin streaming Council meetings over the web;
 - By the end of fiscal year 2011 the City will increase the availability of public records on-line through document imaging;
 - By the end of fiscal year 2011 the City will develop an on-line version of the Capital Improvement Program that includes up-to-date information and maps, and allows viewers to select specific projects for viewing and to otherwise direct their search.
- Build capacity for engagement.⁹
- If funds allow, the City will continue the neighborhood leadership training begun in fiscal year 2009 in fiscal years 2010 and 2011.
- If funds allow, beginning in fiscal year 2010, the City will offer an annual training open to all boards and commissions and to others in the community on tools and techniques for building effective dialogues with citizens.
- Help citizens connect to visioning opportunities and projects.
- In addition to continuing the visioning list-serv, the Office of the City Manager will work with the Office of Volunteer Services set up a “hub” for visioning-related projects within the Office of Volunteer Services. This will allow departments to submit requests for volunteers on vision-related projects that are initiated or

⁹ This recommended priority and the five immediately following also relate to the “Community” goal group in Section 2.

Recommended Actions for Fiscal Years 2010 and 2011

supervised by City departments, and also more readily allow citizens to search for volunteer opportunities related to a particular visioning goal.

- In addition to continuing to host the core visioning documents and links on the City website, the City will work with the Missourian's Watchword group, the Internet Citizens Advisory Group, and others to create both a pilot version of a community-wide interactive calendar by the end of calendar year 2009, and to refine that during fiscal year 2010.
- The City will ensure that visioning meetings are held in accessible places and review posting procedures with a representative from the Disabilities Commission to identify any improvements that are needed.
- To promote both the networking and information sharing that can leverage existing resources, both public and private, the Office of the City Manager will work with other entities, including appropriate boards and commissions, to identify, evaluate, and develop other on-line platforms that help connect groups working on vision-related projects to each other.
- The Office of City Manager and the Vision Commission should coordinate closely as new tools and platforms are developed to evaluate how these might be used to track information, and to track and evaluate different means used for citizen engagement in the visioning process.

Recommended Actions for Fiscal Years 2010 and 2011

▪ GOAL GROUP 6: PLANNING AND DEVELOPMENT.¹⁰

- A number of policies and procedures related to planning and development have been adopted since the issuance of the 2007 Vision Report, and several of these are summarized in Appendix A (see entries under “Planning and Development”, “Neighborhoods”, “Environment”, and “Affordable Housing”). The City and County are engaged in a joint planning process through joint sub-area meetings of the County and City planning and zoning commissions, and the City has also initiated a three year, growth management planning process that is intended to lead to the adoption of a new comprehensive planning and development code that will guide future development and establish continuity and consistency with the visioning process. Following are recommended actions for fiscal years 2010 through 2011 relating to planning and development:
 - The City’s planning department will begin (by end of calendar year 2009) holding an annual community-wide forum (which may use a range of on-line and other formats) that reports on the pattern, pace, and sources of growth in the community.
 - The City’s planning department, working with the Planning and Zoning Commission and in consultation with the comprehensive planning committee, other boards and commissions, and with the public, will draft and present to the City Council by the end of fiscal year 2011 the recommendations for a new comprehensive plan and development code. Development of these recommendations will include the evaluation of the recommendations related to form-based zoning, and other planning and development recommendations, that were made during the visioning process. Development of these recommendations will also include an evaluation of universal design principles and changes that would better ensure accessibility in new developments and upgraded infrastructure.
 - The City Manager will convene dialogues on infrastructure cost allocation in 2010. These will be coordinated with and informed by the comprehensive planning process identified above. Policy options identified through these dialogues will be reviewed with the appropriate boards and commissions and other entities as directed by the City Council, and recommendations for policies related to infrastructure cost allocation will be presented to the City Council in fiscal year 2011.
 - The Planning Department will convene dialogues with representatives of neighborhood organizations and other interested parties with the goal of developing an annual “congress of neighborhood associations” by fiscal year 2011. The

¹⁰ The goals in this section reflect goals or strategies developed by the Infrastructure (Goal and Strategies 1 through 3), Neighborhoods (Goal and Strategy 1,) and Plan and Manage Growth (Goal and Strategies 2, 4, 5, 6, 8, 9) subtopic groups in the Development Topic Group, recommendations on strengthening neighborhood leadership in the Governance Topic Group (Strategy #4), and recommendations on affordable housing in the Health, Social Services and Affordable Housing Topic Group. All of the recommendations here relate to the “Planning and Development” goal group that is identified in Section 2.

Recommended Actions for Fiscal Years 2010 and 2011

“congress” would provide a means to review and discuss neighborhood participation in city planning.

- By the end of fiscal year 2011, the City, working with the Columbia Housing Authority and other interested parties, will (1) develop an organizational plan for a housing trust fund; and (2) create flexible standards for new housing products and development incentives for the production of affordable housing in new developments and infill sites.
- By the end of calendar year 2011 the City will obtain, in conjunction with outside entities, the funding needed to complete an additional 200 units of affordable housing, 30 of them accessible units.

Recommended Actions for Fiscal Years 2010 and 2011

▪ GOAL GROUP 7: TRANSPORTATION

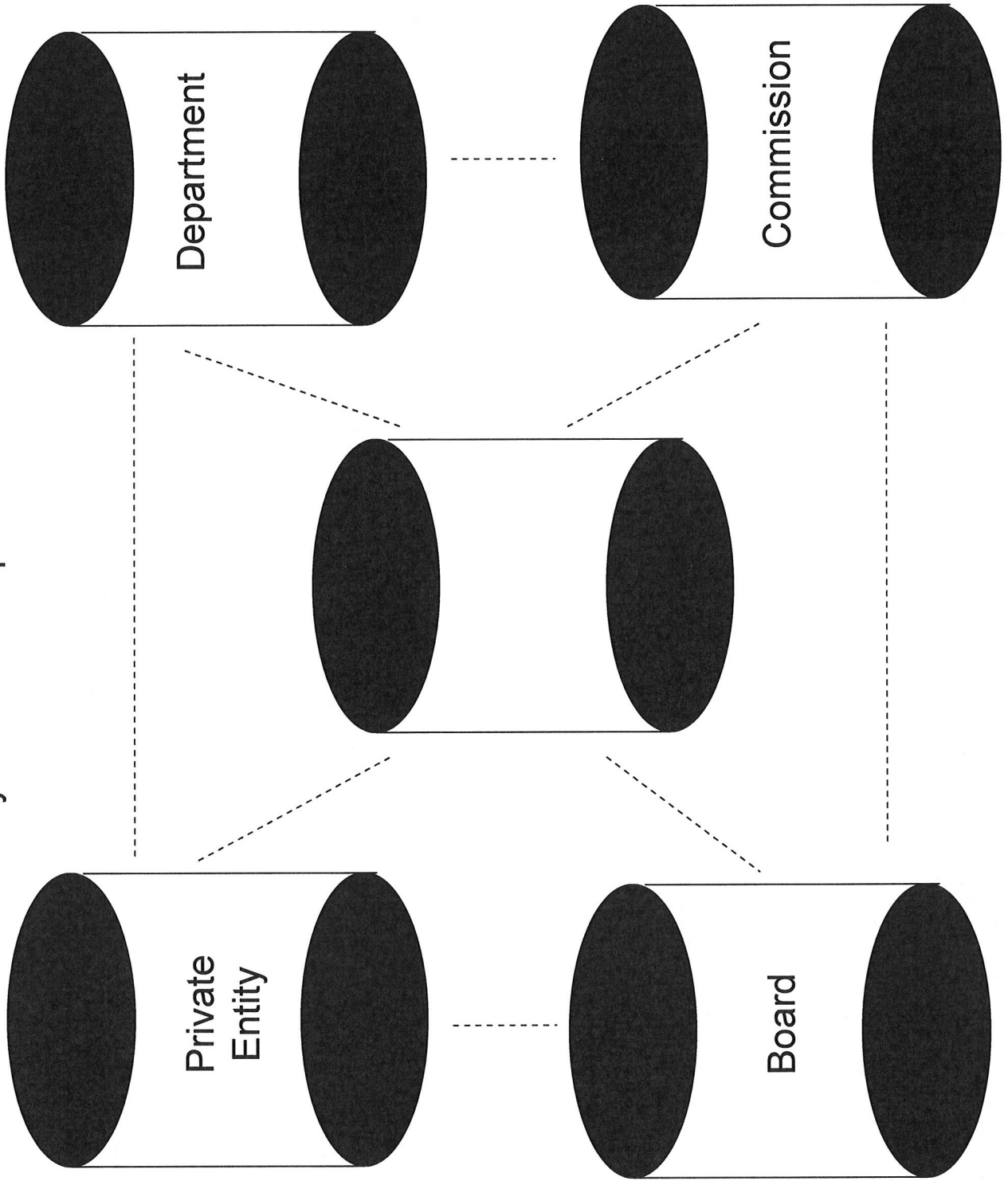
- There are a number of ongoing projects and plans related to improving transportation, several of which are summarized in Appendix A (see in particular entries under “Airport” and “Transportation”), and transportation projects are being regularly presented to and reviewed by the City Council. Therefore no specific additional recommendations related to Transportation are included in this report for fiscal years 2010 and 2011.

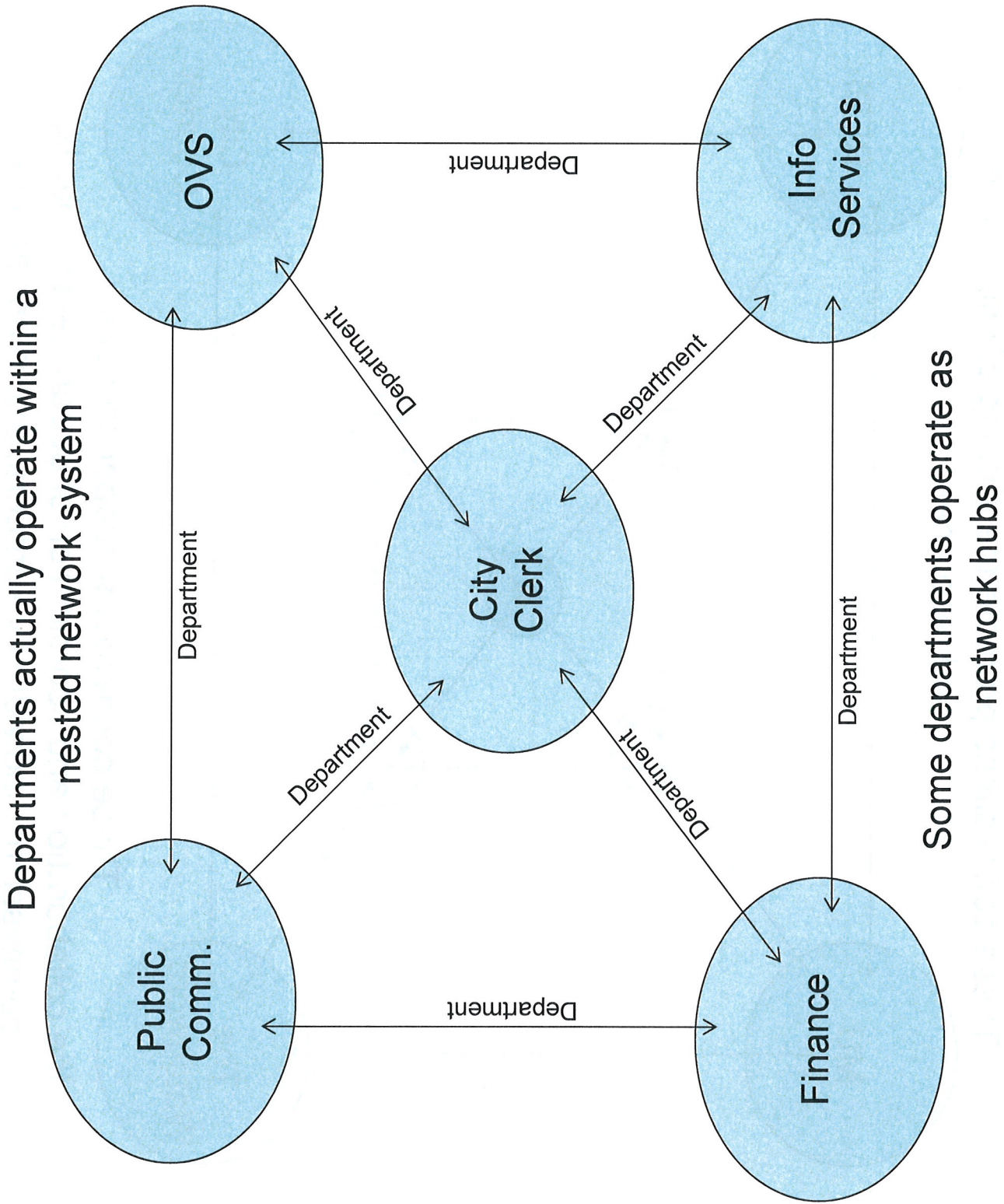
Much more remains to be done and City government will continue to assist others with visioning implementation tasks where it can. Others are invited to continue to use their creative energies to identify new projects, build networks, share information and resources, identify and secure new sources of funding, and work with Vision Commission to help move the vision forward.

FY 2010 Budget and CIP Timeline

November, 2008	January, 2009	February, 2009	March, 2009	April, 2009
<p>Staff:</p> <ul style="list-style-type: none"> ◆ Budget staff updates CIP project information ◆ CMO Internal Review-Draft Vision Implementation Report ◆ Depts. Meeting with Consultant-Vision Implementation 	<p>Staff:</p> <ul style="list-style-type: none"> ◆ Depts. Begin entering new projects and update CIP info. ◆ Department Feedback-Vision Draft Implementation Report 	<p>Staff:</p> <ul style="list-style-type: none"> ◆ Mid March: City Mgr. meets with depts to discuss CIP projects ◆ Send Draft Implementation Report to Council-Finalize 	<p>Staff:</p> <ul style="list-style-type: none"> ◆ Budget staff begins preparing draft CIP document ◆ City Manager provides budget guidelines to departments ◆ Depts begin working on budget estimates 	
<p>Council:</p> <ul style="list-style-type: none"> ◆ Budget Worksession 	<p>Council:</p> <ul style="list-style-type: none"> ◆ Worksession on Council priorities for budget 	<p>Council:</p> <ul style="list-style-type: none"> ◆ Have Council priorities set for the upcoming budget 	<p>Council:</p> <ul style="list-style-type: none"> ◆ Have Council priorities set for the upcoming budget 	
<p>Staff:</p> <ul style="list-style-type: none"> ◆ Draft CIP document prepared and reviewed by Planning & Zoning Commission ◆ mid-May: Depts submit budgets to Finance for review 	<p>Staff:</p> <ul style="list-style-type: none"> ◆ Finalize CIP for City Manager's Budget Document ◆ Mid: City Manager makes final budget decisions ◆ City Manager's budget document prepared & press conference held 	<p>Staff:</p> <ul style="list-style-type: none"> ◆ Prepares and meets with City Council during worksessions ◆ Amendments prepared and submitted 	<p>Staff:</p> <ul style="list-style-type: none"> ◆ Prepares Final budget document once Council adopts budget 	
<p>Council:</p> <ul style="list-style-type: none"> ◆ Mini-retreat on Capital Projects 	<p>Council:</p> <ul style="list-style-type: none"> ◆ Public Hearing on CIP ◆ End: Council receives City Manager's budget document 	<p>Council:</p> <ul style="list-style-type: none"> ◆ City Council budget work-sessions and public hearings 	<p>Council:</p> <ul style="list-style-type: none"> ◆ City Council budget work-sessions and public hearings ◆ Budget scheduled to be adopted on 09/21/09 	

Various entities, both public and private, have, at times, carried out their business as if they were in independent Silos

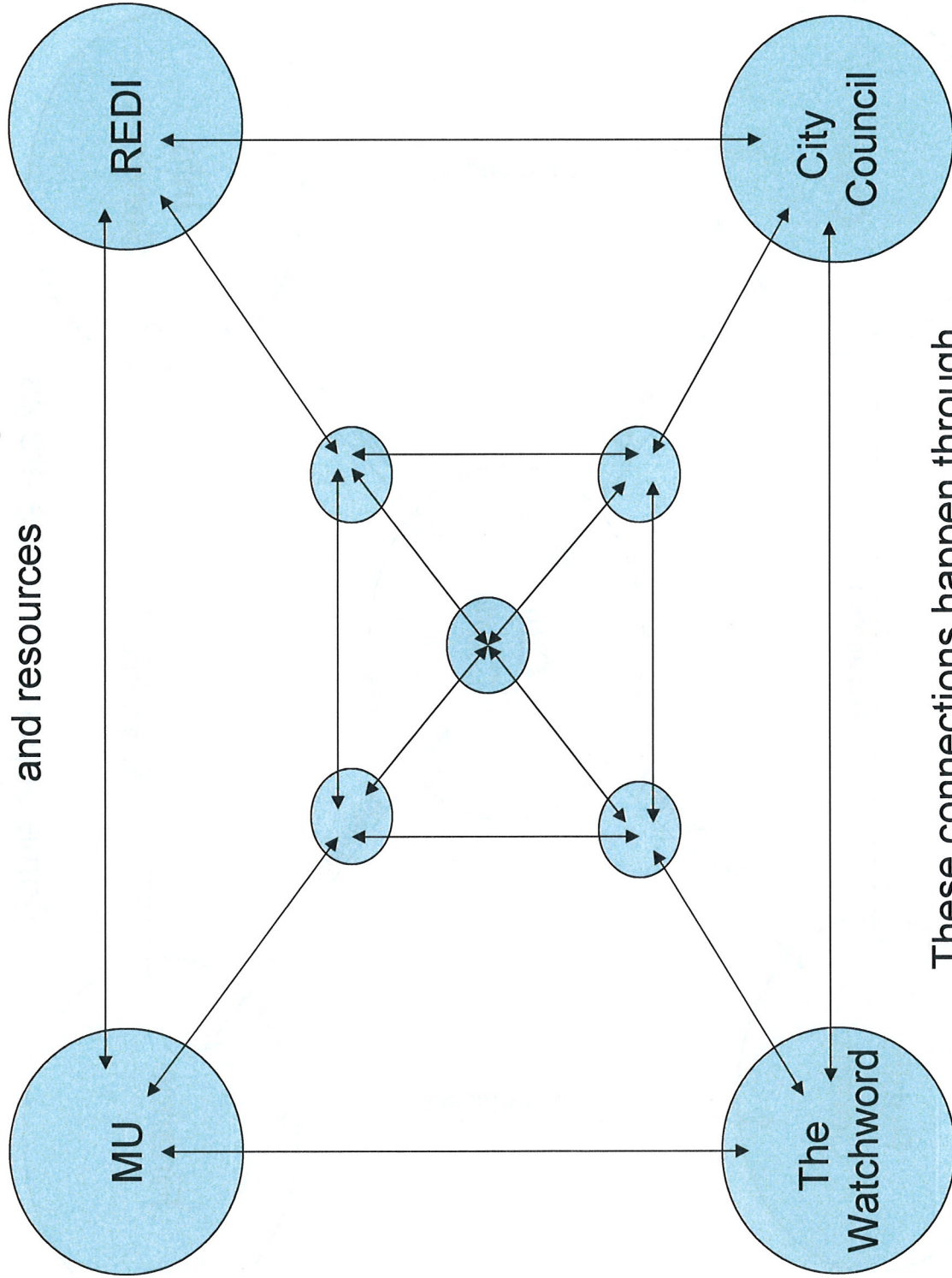




Departments actually operate within a nested network system

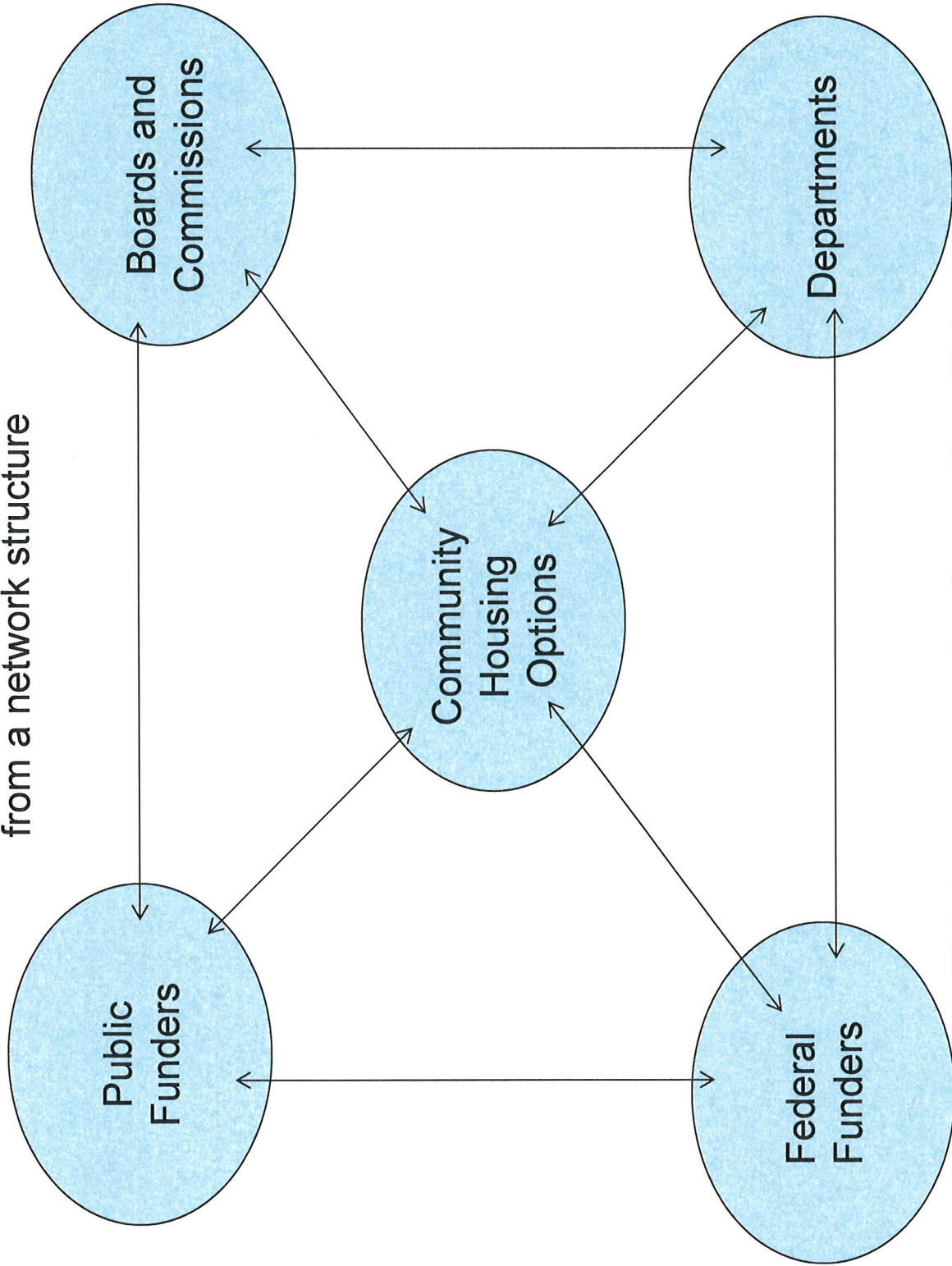
Some departments operate as network hubs

Visioning progress requires multiple network connections.
These connections promote the sharing of information
and resources



These connections happen through
the collaboration and coordination of departments, boards,
commissions, individual volunteers, and other entities

Entities within the community can benefit from a network structure



This is one example of an entity utilizing the network structure to implement the vision