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TO: Mayor and Council

FROM: Milton Dohoney Jr., Interim City Administrator

CC: Jackie Beaudry, City Clerk  
Michael Cox, Police Chief  
Derek Delacourt, Community Services Area Administrator  
John Fournier, Assistant City Administrator  
Jennifer Hall, AAHC Executive Director  
Sara Higgins, Strategic Planning Coordinator  
Craig Hupy, Public Services Area Administrator  
Mike Kennedy, Fire Chief  
Stephen K. Postema, City Attorney  
Marti Praschan, CFO  
Tom Shewchuk, ITSU Director  
Missy Stults, Sustainability & Innovations Manager  
Lisa Wondrash, Communications Director

SUBJECT: City Council Planning Session December 13, 2021

DATE: December 3, 2021

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It has been the practice of the City of Ann Arbor to hold an annual planning meeting with the elected policymakers. It is my understanding that in years past the allocated time has been spent in a myriad of ways. This year staff is planning a different, and in same respect more focused session.

CFO Marti Praschan has collaborated with me to develop the agenda for the evening. Although the meeting is slated to run for five hours beginning at 4:00 p.m., we do not believe it will take anywhere near that time.

During the course of the evening, staff will be sharing an overview of our financial assumptions and the approach we are taking to prepare the next budget. In addition to revealing our strategy we also plan to outline some concepts we are exploring aimed at enhancing our service delivery. A typical budget will be saturated with numbers. On

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December 13<sup>th</sup> we will only be using dollar references to the extent necessary for you to grasp the extensiveness of our thinking.

The evening will include several staff presentations designed to convey information about some specific activities we are envisioning for during FY23. The work that is being done here at the behest of your policy direction has implications for years into the future. We believe that warrants some broader thinking than may be obvious at first blush. Staff sees this as an opportunity to stretch some of our previous assumptions with the intent making life better for the residents that we serve.

This will not be the official presentation of the budget. Nor will it involve a request for City Council to alter the values and policy course that you have established. Therefore, we will not be asking for policy direction, or for you to make any major decisions. In part it will serve as a preview of the things we are likely to propose when the budget is actually rolled out.

As this document is being written staff is still preparing for the sharing of ideas that will take place on December 13<sup>th</sup>. Though I've only been here a short time I have checked and verified that we have no ordinance against having a little fun. We realize that our work is serious, and we are fortunate to have dedicated professionals that are very knowledgeable about their craft.

I am intentional about cultivating a work environment where people enjoy doing the work in part because of the atmosphere in which they perform it. We look forward to engaging you on December 13<sup>th</sup>.