

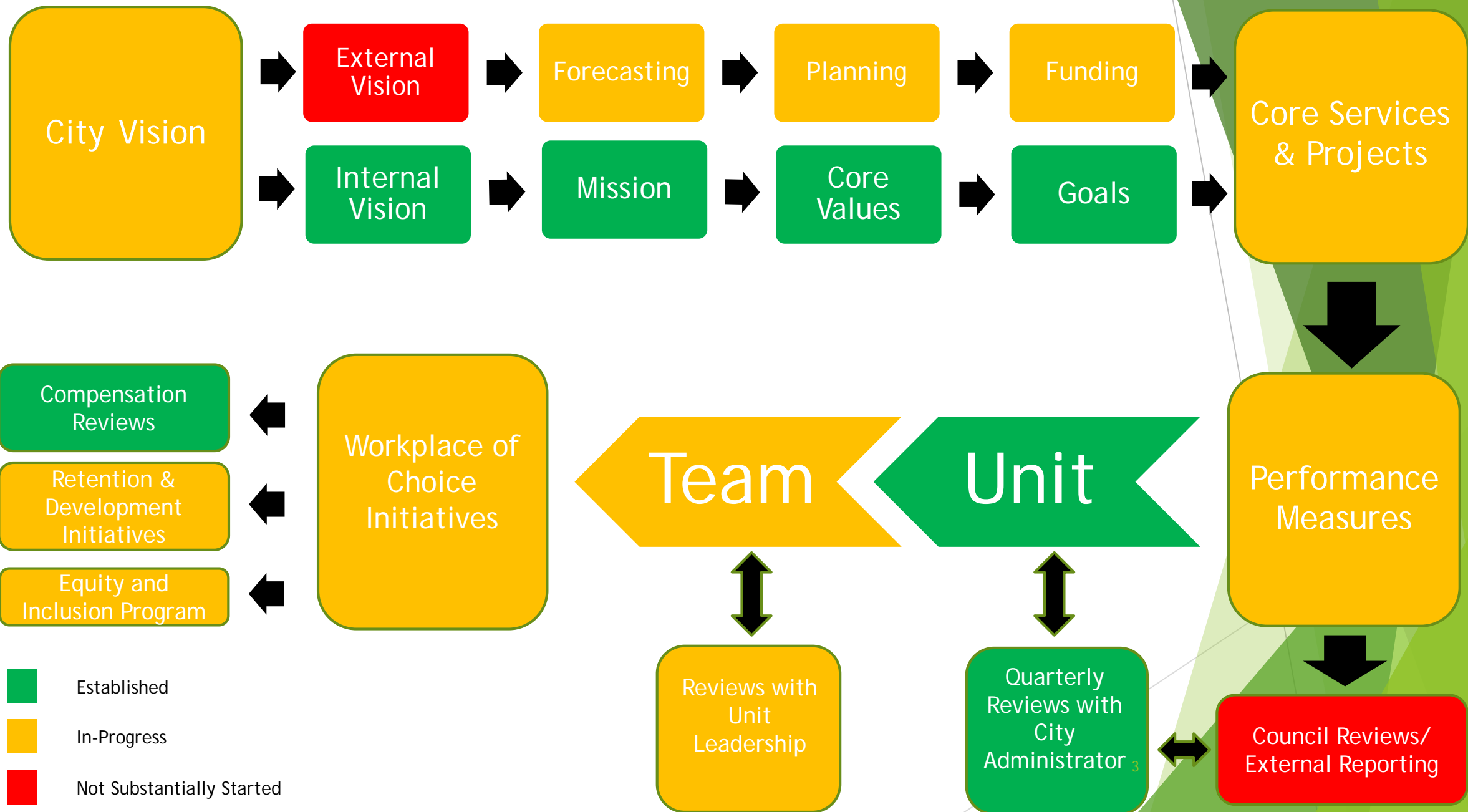
# Council Planning Session

Goal Setting for FY20/21 Financial Plan

January 14, 2019

# Work Session Overview: Strategic Planning

- ▶ Strategic planning is an organization's process of defining its direction and making decisions on allocations of its resources to pursue this strategy.
- ▶ Strategic Planning Process (Forbes):
  - ▶ Determine where you are (internally and externally).
  - ▶ Identify what's important (Program and Project Initiatives/Funding Priorities).
  - ▶ Define what you must achieve (Measure(s) of Success).
  - ▶ Determine who is accountable.
  - ▶ Review. Review. Review



# Identify What's Important

## *Externally-focused objectives*

- ▶ Enable a safe, welcoming, and inclusive community.
- ▶ Ensure a financially stable City government.
- ▶ Promote responsible economic development.
- ▶ Protect the environment as responsible stewards of natural resources.
- ▶ Build and maintain sustainable infrastructure systems.
- ▶ Collaborate with community partners to enhance quality of life.

## *Internally-focused objectives*

- ▶ Advance a strategic plan that embraces Ann Arbor's goals and values.
- ▶ Create a workplace of choice that inspires City staff to achieve excellence.

# 2019 Work Session Topics

Date	Topic
January 14	Council Strategic Planning/Goal Setting
February 11	FY20/21 Budget: Overview and General Fund Status
February 25	FY20/21 Budget: Community Services/Parks and Utilities
March 11	FY20/21 Budget: Cost of Services/Rates
April 8	Transportation
May 13	Community Sustainability
June 10	Solid Waste/Energy
September 9	Affordable Housing/Redevelopment of City Properties
October 14	City/DDA Joint Work Session
December 9	City Council FY21 Planning Session

# Guidelines for Tonight's Discussion

- ▶ Stay on topic: ~20 minutes per goal otherwise might not get through them all
- ▶ Hard stop at 8:45 for public comment
- ▶ See where we are at 9 PM, decide whether or not to continue
- ▶ Identify priorities and initiatives as “mission” statements.
  - ▶ e.g. AAFD will achieve acceptable response times.
- ▶ Define outcomes in measurable/observable terms.
  - ▶ e.g. First arriving unit is on-scene within 6 minutes for >90% of all calls.

# Enable a safe, welcoming, and inclusive community.

- ▶ Promote a fire-safe community eliminating deaths and minimizing property damages due to fire.
- ▶ Provide police services that prevent crime and are supported by the community.
- ▶ Inspect rental housing to promote compliance with applicable codes and requirements.
- ▶ Increase and maintain housing affordability throughout the community.

# Ensure a financially stable City government.

- ▶ Ensure proper use of City financial resources to meet current and future requirements.



# Promote responsible economic development.

- ▶ Improve and enhance the City's standing as a reliable business partner.

# Protect the environment as responsible stewards of natural resources.

- ▶ Provide access to parks and open space and promote active lifestyles.
- ▶ Take positive steps toward implementing climate action goals.
- ▶ Improve approaches to solid waste management.

# Build and maintain sustainable infrastructure.

- ▶ Improve utilities infrastructure.
- ▶ Improve transportation infrastructure.

# Collaborate with community partners to enhance quality of life.

- Provide opportunities for organizations and residents to actively participate in local government in ways that engage the community to enhance community quality of life.