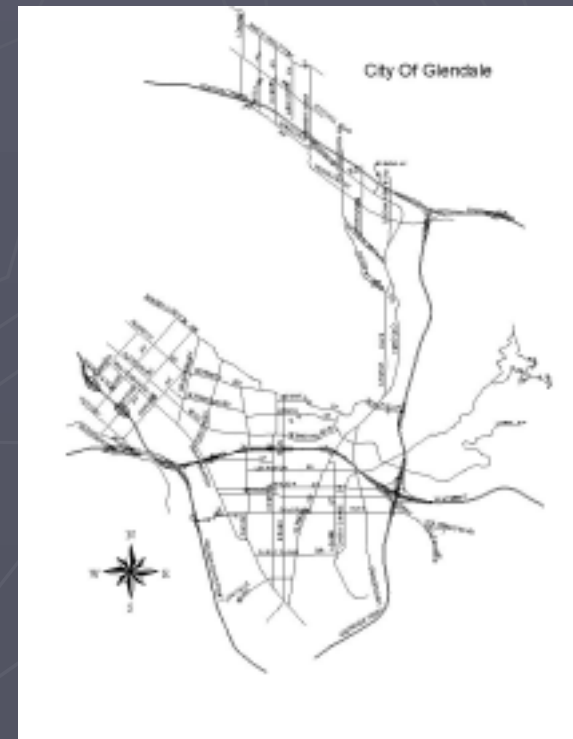


Long Range Planning

City Council Study Session
November 9, 2004



Long Range Planning

Making Glendale “A Livable Community”

What are the Key Issues and Priorities facing Glendale...?

- ▶ *What is the City Going to do to Address the Issues?*
- ▶ *How Will the City address the Issues?*
 - *What strategies will be necessary?*

Study Session Agenda

- ▶ Background
- ▶ Desired Outcomes
 - “Why are We Doing This?”
- ▶ Proposed Steps for Moving Forward
- ▶ Two Year Planning Cycle
- ▶ Proposed Study Session Schedule
 - 2004/05
 - 2005/06

Background

▶ Prior Initiatives

- Long Range Financial Plan (2000)
- Community Surveys (2)
- Department Survey data
- Two Year Budget
- Police Staffing review
- Council Annual Budget Reviews
- Master Plans
- Other

Next Steps - Overview

- ▶ One reason for adoption of a Two Year Budget was to allow Council to focus on broad policy issues at least every other year
- ▶ The Community has many “Quality of Life” and “Livability” needs that require careful analysis, planning and policy direction for the future
- ▶ A two year planning “cycle” has been developed
 - Systematic approach to get input, evaluate alternatives and develop a consensus
 - The Goal is to implement long term strategies addressing the City’s Key Issues and Priorities

Desired Outcomes

Why are we Doing This?



Desired Outcomes

- 1) Clearly establish Council role setting broad policy direction
 - With Systematic Community Involvement
- 2) Identify Key Issues and Priorities
 - Achieve cohesiveness of efforts between the City and Community
 - Council sets Organizational Direction
- 3) Communicate what the City currently is doing
 - Work Plans
 - Measurement and documentation/comparisons (Metrics)

Desired Outcomes (continued)

- 4) Utilize City Resources effectively
- 5) Council Adoption of a Long Term Plan (10 Year) and Short Term Plan (2 Year)
- 6) Council Approval of Financial and Operational Strategies to accomplish adopted Policy direction
- 7) Development feedback system to periodically evaluate and adjust Policies and Goals



Proposed Steps for Moving Forward



Proposed Steps for Moving Forward

- 1) Council and Staff commitment to the “Desired Outcomes” (Slides 7 and 8)
- 2) Develop “Work Plans” describing current operations
- 3) Confirm the Long Range Planning components that would produce “Desired Outcomes” (See next Slide)
- 4) Develop two year Calendar

Long Range Planning Components

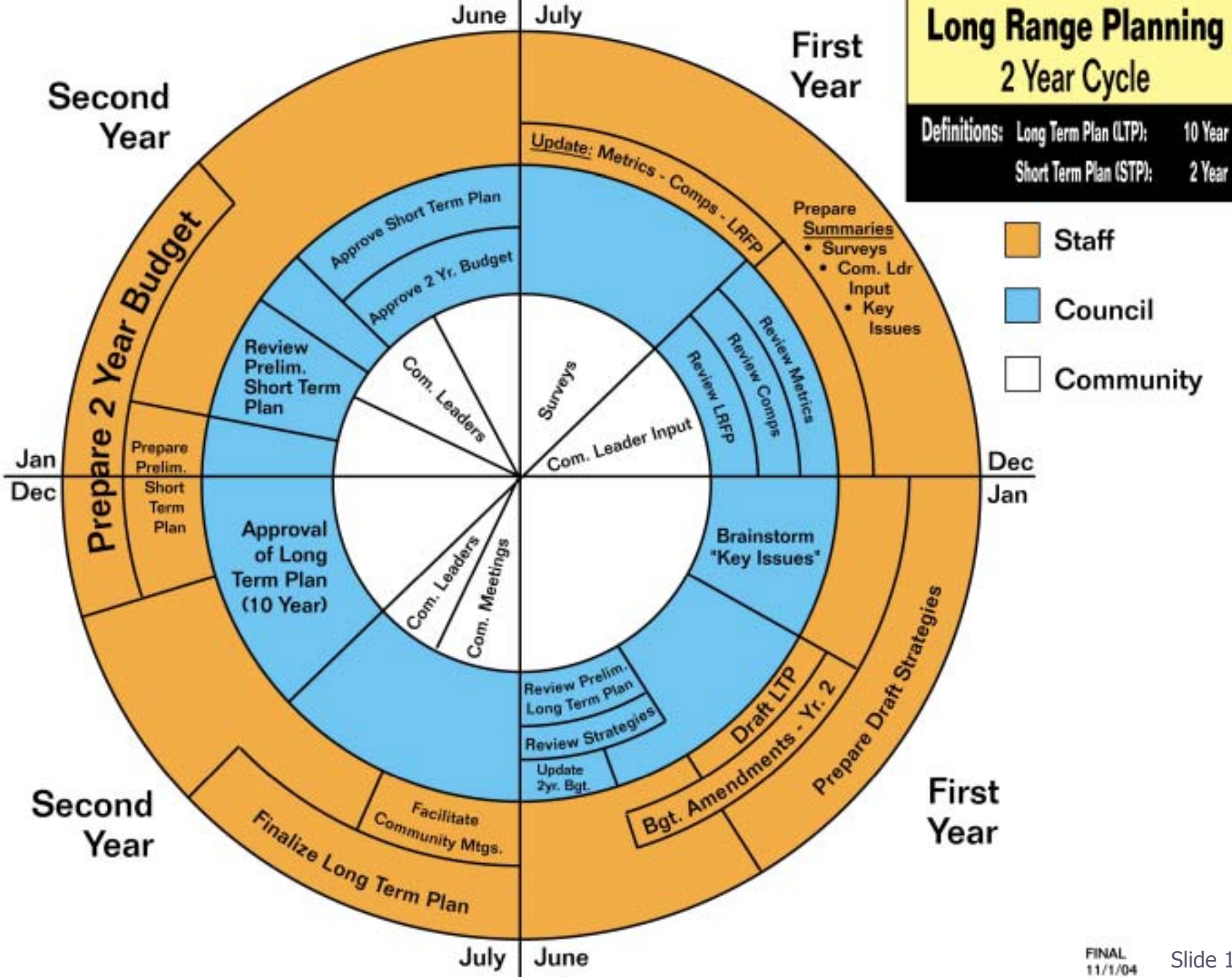
- ▶ Council Approval of Goals/Initiatives
 - Linked to Budget
- ▶ Development of Work Plan
 - Current Operations
 - Metrics
- ▶ Long Term Plan (10 Year)
- ▶ Short Term Plan (2 Year)
- ▶ Systemic Community Involvement
- ▶ Evaluation and Feedback Tools

Two Year Planning Cycle



Long Range Planning 2 Year Cycle

Definitions: Long Term Plan (LTP): 10 Year
Short Term Plan (STP): 2 Year



- Staff
- Council
- Community

Study Session Calendar Long Range Planning

Fiscal Year 2004/05

Fiscal Year 2005/06

Two-Year Planning Cycle

- ▶ In addition to the Study Sessions outlined in the following calendar, the proposed approach (see the “wheel”) identifies other specific (scheduled), coordinated efforts
 - Community Surveys
 - Community Meetings
 - Review/“Brainstorming” of Key Issues
 - Review/Update of Projections
 - Review/Update of Operational data (Metrics)



Study Session Calendar Fiscal Year 2004/05

Review Proposed Process <i>(Community Surveys?)</i>	Nov. 9 <i>Dec/Jan</i>
Financial Projections	Jan. 11, 2005
Current Operations	Jan./Feb.
Key Issues/Priorities: Prelim.	Feb.
Key Issues/Priorities: Follow up	May/June
Implementation Strategies	May/June
Budget Adjustments	May/June



Study Session Calendar Fiscal Year 2005/06

(Meet with Community Groups)

Aug-Sept.

Long Term (10 Year) Plan

Oct./Nov. 2005

Prelim. Short Term Plan (2 Year)

Nov.

Finalize Short Term Plan

Jan./Feb. 2006

Two Year Budget

April/May/June

Summary

- ▶ Council feedback on the proposed approach is needed
- ▶ Extensive effort is involved this fiscal year to pursue this approach
- ▶ Staff views this effort as the next logical step following the adoption of last year's Two Year Budget