

Mayor and City Council Agenda Item Request

Meeting Date: 2/29/2016

Type: Presentation

Call to Podium:

Tony Tomasello, City Manager

Agenda Item Title:

Fiscal Year 2017 Draft Strategic Plan for the City of Gaithersburg

Responsible Staff and Department:

Tony Tomasello, City Manager

Dennis Enslinger, Deputy City Manager

Senior Leadership Team

Desired Outcome from Council:

Hear presentation and provide feedback.

Public Hearing History	
Introduction Date:	
Advertisement Date :	
Public Hearing Date:	
Record Held Open Date:	
Policy Discussion Date:	
Anticipated Adoption Date:	

SUPPORTING BACKGROUND ON NEXT PAGE

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Supporting Background Information:

The Strategic Plan, which serves as an overall plan to achieve the City's vision, is reviewed at the Mayor and City Council Annual Planning Retreat. The Plan guides the City Manager in developing the proposed operating and capital budgets, helps City departments create work plans, and helps residents understand the City's goals and how they will be addressed.

In the past, the annual budget document also contained department work plan goals and performance measures and in many cases they were duplicative. In order to more effectively communicate the City's vision and the associated work plan goals, staff integrated them into the Strategic Plan. Rather than identifying specific work plan goals or performance measures in the FY17 budget document, references will be made back to the adopted FY17 Strategic Plan.

There have been a number of changes to the Strategic Plan document. New additions to the document are shown as red text and deletions are shown as strikethroughs. Regarding Critical Measures, staff has converted some tables to charts and graphs while other critical measure data was modified to provide more analysis of the data. Staff will continue to maintain all of the data contained in the previous tables that are being recommended for deletion from the Plan. A summary of the available data sets is noted in the Appendix of the Draft Strategic Plan.