

Work Session

Agenda Item #	5
Meeting Date	February 17, 2016
Prepared By	Jason Damweber Deputy City Manager
Approved By	Suzanne R. Ludlow City Manager

Discussion Item	Discussion of Council Priorities for the 2016-2018 Term
Background	<p>The Council holds an annual “Council Retreat” in advance of the budget preparation process in order to discuss its policy and budget priorities for the upcoming fiscal year. The priorities established during the Retreat inform the development of the City Manager’s Recommended Budget and, more generally, indicate the strategic direction the Council intends to move the City during the two-year term.</p> <p>This year’s Retreat took place over two evenings on January 19th and 26th. The focus of the first meeting was on policy and management priorities. The focus of the second was on budget priorities. During the meetings, Councilmembers discussed and ranked a variety of issues and interests. The priorities established will inform policymaking and resource allocation decisions moving forward.</p> <p>The attached document reflects the broad priority areas, as well as goals, strategies, and measures associated with each priority, that Council would like to work to address during its term. The document also identifies major projects, initiatives and activities currently underway to advance each priority.</p> <p>The purpose of tonight’s discussion is to share information about the priorities established during the Retreat and for Council to identify where revisions, if any, need to be made before affirming the list.</p>
Policy	The Council establishes the strategic direction of the City government through policymaking and budget allocation decisions.
Fiscal Impact	N/A
Attachments	<ul style="list-style-type: none"> • Draft Council Priorities for 2016-18 Term
Recommendation	Discuss the draft priorities and identify needed revisions.

Council Priorities, 2016-2018



A Livable Community For All

Goal	Strategy	Measure (where applicable)	Achieved
Identify youth and family programming needs in the community and develop approach to meet those needs.	Dedicate staff (create new position or establish new responsibilities for existing staff) charged with identifying existing resources, and developing, implementing and coordinating program(s) that provide youth and family services and engage youth in civic activities. (B)	Expanded youth programming.	
	Allocate additional funding for youth programming and coordination of services for youth. (B)		
Formalize relationships with neighboring jurisdictions to enhance public safety.	Draft and adopt public safety mutual aid agreements. (P)	Mutual aid agreements in place with District of Columbia and Prince George's County.	
Ensure we have a range of safe, quality, and stable housing options for residents of varying incomes.	Revise existing housing policy and update 2009 Affordable Housing Plan; explore new approaches to providing affordable housing opportunities (P)	New housing policy adopted and Affordable Housing Plan updated	
Major projects, initiatives and ongoing activities			
<ul style="list-style-type: none"> • Library renovation and expansion, including ADA improvements • Piney Branch pool – advocate for retention of and investment in County owned and maintained indoor swimming pool; participate in Piney Branch Elementary School facility study • Park improvements – dog park construction; renovation at Colby Park playground; new construction at Sligo Mill Overlook Park • Sidewalks – retrofit existing sidewalks to meet ADA requirements; sidewalk design improvements • Public Land and Open Space Management Plan – adoption and implementation of recommendations • Vacant Properties Registry – implementation of new registry • Public Transit/Bike/ Pedestrian Safety projects – including continuation of the Safe Routes to School Program and bike improvements • Cultural Plan – implementation of recommendations included in FY16 Update 			

Council Priorities, 2016-2018




Fiscally Sustainable Government

Goal	Strategy	Measure	Achieved
Increase funding from County to address tax duplication.	Increase Councilmember advocacy and lobbying activities; improve coordination of efforts between staff and Councilmembers. (P)	Increased funding from County to address tax duplication.	
	Partner with other Montgomery County municipalities to pressure County and General Assembly. (P)		
	Develop more accessible, easy-to-understand communication methods for educating residents and other stakeholders. (B)		
Adopt financial policy to determine the appropriate level of designated reserves.	Review best practices and benchmarks and determine reserve level suitable for City. (P)	Policy adopted.	


Major projects, initiatives and ongoing activities

- Formalize and adopt Financial Policies currently being followed
- Modify budget document in accordance with GFOA standards of excellence in communicating about budget process

Council Priorities, 2016-2018

 Environmentally Sustainable Community			
Goal	Strategy	Measure	Achieved
Reduce consumption of non-renewable energy; increase use of renewable energy.	Include new section on “Environmental Impact” on cover sheet of all agenda items requiring Council action. (P)	Staff report; Quantifiable reduction in use of non-renewable energy, or approved plan to do so.	
	Investigate steps that would need to be taken to go carbon neutral. (B)		
	Evaluate programs to determine energy uses and develop strategies for switching to alternative sources where practical. (B)		
	Transition to LED street lights. (B)		
	Explore innovative and cutting edge sustainable practices. (B)		
Major projects, initiatives and ongoing activities			
<ul style="list-style-type: none"> • Enforcement of City codes – polystyrene ban; Safe Grow; multifamily and business recycling; possible plastic bag ban • Continue implementation of Sustainable Energy Action Plan, including participation in Georgetown Energy Prize competition • Flower Avenue green street • Implement additional Sustainable Maryland Certified goals to increase City's rating • Continue to implement Council authorized Smart Energy Community Goals for energy reduction and green power • Implement stormwater management projects to meet State and Federal mandates for 2017 and 2025 • Continue annual tree planting program 			

Council Priorities, 2016-2018

 Engaged, Responsive, Service-oriented Government			
Goal	Strategy	Measure	Achieved
Identify policing priorities and establish expectations.	Engage policing consultant; hold community conversations and conduct surveys and study of police/community relations.	Improved resident survey responses.	
Improve communications with residents, especially two-way online communication.	Regularly update project directory, staff and Councilmember blogs on City website, promote My TkPk application. (P)	Website analytics; increase in use of My TkPk to report issues.	
	Explore ways in addition to Newsletter to get information to a broader array of residents. (B)		
	Develop innovative graphic representations of key issues to help communicate key issues to residents and policymakers in Rockville and Annapolis. (B)		
Major projects, initiatives and ongoing activities			
<ul style="list-style-type: none"> • Police Department renovation – concept design • Community policing consulting • Police rebate discussions • Promotion of My TkPk • Continue to serve as liaison between utility companies and community to improve communication and understanding of project impacts 			

Council Priorities, 2016-2018



Advance Economic Development Efforts

Goal	Strategy	Measure	Achieved
Attract new businesses and prepare for economic development in the City and region.	Dedicate staff to proactive economic development efforts (possible new position). (B)	Economic development strategy formalized.	
	Tap into private sector expertise to explore what development opportunities are feasible. (B)		
	Work with neighboring communities and regional governmental agencies and established business associations to promote the City as an attractive place for economic development. (P/B)		

Major projects, initiatives and ongoing activities

- Takoma Junction development
- Purple Line preparation
- John Nevins Andrews School – advocate for appropriate reuse of property
- Washington - McLaughlin property – identify future use of wooded lots; encourage improvements to school property
- Economic development along New Hampshire
- Contracts for economic development services in Old Takoma and Takoma Langley Crossroads business districts
- Washington Adventist Hospital site small master plan
- Ethan Allen Streetscape projects