



*Gaithersburg*  
A CHARACTER COUNTS! CITY

March, 2007

Dear Citizen:

Gaithersburg is a City with vision. The following document is our Year 2007 Strategic Plan. Strategic Planning is a way for us to focus our resources on improving the City's livability in specific areas that will most help us achieve Gaithersburg's vision.

On an annual basis, the City refines its Vision, Mission Statement, Guiding Principles, and Strategic Directions. Our strategic planning and budgeting process are linked to assure that the City's budget reflects the City's strategic priorities. We believe Gaithersburg is a great place to live, work, learn and play, and we want to continue to improve Gaithersburg's livability in these areas.

Gaithersburg cannot be a great City without the involvement of its residents and businesses. It is through partnerships that we can accomplish the most and build the community we all truly want. Gaithersburg is lucky to have many involved residents, businesses and nonprofit groups that really care about the City and want to make it a better place. Gaithersburg is a City where CHARACTER COUNTS!

We hope you find the Strategic Plan very informative. If you would like to get involved or if you have any questions or suggestions regarding our strategic plan, please give us a call at 301-258-6310.

Sincerely,

Sidney A. Katz  
Mayor

David B. Humpton  
City Manager

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# DRAFT



# STRATEGIC PLAN

An Overall Approach to Achieving  
the Vision of the City of Gaithersburg



**MARCH 2007**

**WWW.GAITHERSBURGMD.GOV**

# STRATEGIC PLAN COMPONENTS

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<b>VISION STATEMENT:</b>	Description of what Gaithersburg should look like in the future (10-20 years); what the City is striving to become.
<b>MISSION STATEMENT:</b>	Description of why and/or what the City government exists to do.
<b>GUIDING PRINCIPLES:</b>	Description of the manner in which the City government will conduct business, pursue the vision, and fulfill its mission.
<b>STRATEGIC DIRECTIONS:</b>	Broad areas of emphasis that focus the City's resources and actions for a period of time; goals that will move the City closer to achieving the vision.
<b>GOALS:</b>	Specific actions that will help to implement a strategic direction.
<b>ACTION PLANS:</b>	Detailed plans for achieving a specific goal.
<b>CRITICAL MEASURES:</b>	Specific data providing objective verification that strategic directions are being achieved.

# MISSION

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The Gaithersburg City government exists to provide quality, cost effective, priority community services for its citizens. We are a CHARACTER COUNTS! City that serves as a catalyst for the involvement of residents, businesses, and organizations to ensure that Gaithersburg is a great place to live, work, learn, and play.



# VISION

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Gaithersburg will set the standard for other cities as a “special” place where people want to live, work, learn, and play.

Gaithersburg will be a City that:

- Lives by the Six Pillars of CHARACTER COUNTS! (trustworthiness, respect, responsibility, fairness, caring and citizenship).
- Has retained the best qualities of a small town and respects its heritage while embracing the opportunities that new technologies provide.
- Has involved and supportive citizens and businesses reflecting the diversity of the community.
- Has a fiscally conservative, proactive government.
- Has safe, highly liveable neighborhoods with a variety of housing types and styles served by diverse transportation options.
- Has a desirable business environment and diverse employment options.
- Has excellent learning opportunities that meet the needs of the community.
- Has attractive and beautifully maintained parks and public places.
- Has citizens and institutions that value cultural diversity and seeks ways to promote involvement from all cultural groups.
- Has many leisure time activities that meet the needs of the community.
- Has a high quality, family-friendly environment for people of all ages and cultures.
- Has citizens with a strong sense of community and individual responsibility.
- Has a natural environment that is protected, respected, and enhanced.
- Has strong partnerships to meet the needs of the community.
- Has a community that encourages individual health and wellness.

# GUIDING PRINCIPLES

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We are guided by the Six Pillars of CHARACTER COUNTS! as demonstrated by:

## **CUSTOMER FOCUS**

We actively pursue the identification of citizen needs through citizen involvement to provide effective service to our community with efficiency, accountability, and a caring attitude.

## **OPEN COMMUNICATION**

We promote honest, open communication and easy access to information.

## **CREATIVITY**

We strive to improve the quality and efficiency of City services through creative approaches and new, innovative, and cost effective technologies.

## **FISCAL RESPONSIBILITY**

We provide quality services, of the best value, to effectively meet the needs of our community while maintaining a pay-as-you-go philosophy.

## **COOPERATION**

We promote a spirit of fairness, trustworthiness, respect and teamwork among our elected officials, City employees, residential and business communities, neighboring jurisdictions, and other governmental agencies.

## **COMMITMENT OF EXCELLENCE**

We strive to achieve excellence in all we do.

## **CONTINUOUS IMPROVEMENT**

We advocate good citizenship and support the freedom to actively pursue suggestions, ideas, and creative approaches, leading to continuous improvement in everything we do.

# STRATEGIC DIRECTIONS OVERVIEW

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- Ensure that all planning and development considers and responds to the City's environmental, transportation, economic, social, and civic needs.
- Implement traffic and transportation planning and management strategies to improve the safety, structure and function of streets, transit, bikeways, and sidewalks within the City.
- Actively pursue Gaithersburg Olde Towne District Master Plan.
- Maintain and enhance priority City services.
- **Implement programs that improve current housing stock and pursue development and redevelopment opportunities that provide an appropriate mix of housing types and affordability.**
- Maintain support of neighborhood Community Policing programs.
- Provide quality parks, diverse cultural, artistic, and recreational opportunities for all ages and interests.
- Implement recommendations from ongoing evaluations of natural resources and encourage protection and enhancement of the environment (streams, parks, stormwater management, and other CIP projects).
- Actively pursue economic development programs and strategies.
- Ensure effective and consistent communication activities and implement programs that promote citizen involvement.
- Ensure the City of Gaithersburg is prepared to respond to disasters and emergencies in cooperation with other levels of government and others.



<b>STRATEGIC DIRECTION #1</b>	<b>Ensure that all planning and development considers and responds to the City's environmental, transportation, economic, social, and civic needs</b>
<b>Team Leader</b>	Greg Ossont, Director of Planning and Code Administration
<b>Contributing Members</b>	Dave Humpton, Fred Felton, the Long Range Planning Team and the Community Planning Team

## BACKGROUND

- The City has adopted a Smart Growth Policy as a broad guidance document that relates to many facets of City government. This Strategic Direction is primarily focused on planning, zoning and development issues. The Mayor and City Council have determined that these issues are paramount in maintaining and establishing the high quality of life the City enjoys.
- Many residents and businesses of the City have expressed great interest in land use decisions, and these decisions can have significant impact on their lives.
- It is essential that the City's remaining vacant land be developed in a high quality manner. It is also essential that in-fill development utilize Smart Growth and traditional neighborhood design as appropriate, **and be developed in accordance WITH the themes in the Master Plan.**

## APPROACH

- The impact on transportation, schools, other public facilities, and the environment must be considered when approving new development and redevelopments.
- The Long Range Planning and Community Planning Teams, within the Planning and Code Administration, are the primary groups responsible for carrying out actions related to this Strategic Direction.
- Public participation should be all-inclusive by involving all of the major interest groups in the City.
- The City will work in close partnership with the State of Maryland, Montgomery County, the Board of Education, and the Maryland Department of Transportation to address transportation, open space and school capacity issues.
- Utilize effective methods of educating participants on the issues at hand using appropriate visionary and graphic techniques and advanced technology tools.
- Utilize creative tools for presenting proposed ideas so that citizens, staff and appointed/elected officials can easily envision the existing and future state of the City.
- Address broad areas of concern such as: future fiscal health of the City; future housing mix **and affordability** and demographic makeup of the City; future of the City's transportation network; and quality of life issues (i.e., health of aging neighborhoods and businesses).

**STRATEGIC DIRECTION #1 : PLANNING AND DEVELOPMENT**

GOALS	FY 2006	FY 2007	FY 2008 & Beyond
<p>1. Update Master Plan.</p>	<p>Staff work continues on Transportation Element including Bikeway/Pedestrian Plan</p> <p>Staff currently working with Historic Preservation Advisory Committee (HPAC) on Historic Preservation Element. <del>Final action on GE Special Study Area anticipated in January 2006.</del>  <b>GE Special Study Area adopted in May 2006.</b></p>	<p><b><u>Kentlands Boulevard Commercial District Special Study Area:</u></b>  Continue to research and analyze appropriate process to proceed with update of this Special Study Area and continue discussions with academics (Ralph Bennett) and Kentlands Foundation.</p> <p><b><u>Frederick Avenue Special Study Area:</u></b>  As a first step, staff will provide the M&amp;CC with a detailed briefing on the 1998/99 Frederick Avenue Corridor Plan in Spring 2007.</p> <p><b><u>Ad Hoc Community Facilities Element Committee:</u></b>  Committee continues to meet regularly on draft community facilities element. Joint public hearing anticipated in late winter/spring 2007.</p> <p><b><u>Historic Preservation Advisory Committee:</u></b>  HPAC has held two meetings to discuss historic preservation element. Joint public hearing anticipated in spring 2007.</p> <p><b><u>Transportation Element:</u></b>  Continue work on Transportation Element</p>	<p><b><u>Kentlands Boulevard Commercial District Special Study Area:</u></b>  Conduct community outreach activities. Hold Kentlands Boulevard Commercial District charrette.</p> <p><b><u>Frederick Avenue Special Study Area:</u></b>  Receive guidance from Mayor and City Council as well as Planning Commission. Hold public hearing.</p> <p><b><u>Ad Hoc Community Facilities Element Committee:</u></b>  If final action not taken in FY 07, final action anticipated in FY 08.</p> <p><b><u>Historic Preservation Advisory Committee:</u></b>  If final action not taken in FY 07, final action anticipated in FY 08.</p> <p><b><u>Transportation Element:</u></b>  Complete staff work on Transportation Element summer 2007. Joint public hearing anticipated in fall 2007.</p> <p>Begin staff work on newly mandated Municipal Growth, Water Resources and Workforce Housing Element pursuant to HB 1141. Begin 2009 Master Plan update. Present draft Process and Overview in fall 2009.</p>

**STRATEGIC DIRECTION #1 : PLANNING AND DEVELOPMENT**

GOALS	FY 2006	FY 2007	FY 2008 & Beyond
2. Pursue appropriate annexations.	Crown Farm Charrette held in September 2005 as first step in possible annexation of the 180 acre farm. Public Hearing on Crown annexation scheduled for February 6, 2006.	<p><b>Crown Farm annexation approved in August 2006.</b></p> <p><b>Continue to pursue annexation of the 86 acre McGowan tract.</b></p> <p><b>Staff is in annexation discussions with contract purchase of the 2.9 acre Jackson property located on Emory Grove Road.</b></p>	<b>Continue to pursue annexation of the 86 acre McGowan tract.</b>
3. Monitor CD Zone and update implementation process.	Several minor projects have stalled, including MicroLand and Maryland Carpet and Tile. Reuse of the Fulkes residence on South Frederick Avenue recently approved. Staff has been approached by developers concerning a number of possible large scale redevelopments on the Corridor.	<p><b>Text Amendment to CD Zone to allow height waiver in the Residential District adopted December 2006.</b></p> <p><b>Staff currently in discussions with developer on proposal for assemblage and redevelopment in 400 block North Frederick Avenue.</b></p> <p><b>Fairfield Realty has requested rezoning of the Broadstone Apartments from R-20 to CD to facilitate redevelopment. Joint public hearing scheduled for January 16, 2007.</b></p>	<b>Present suggested amendments to Frederick Avenue SSA and/or Frederick Avenue Master Plan.</b>
4. Work with the Montgomery County Planning Board, the Board of Education and the County Council to shape the <del>2005</del> <b>2007</b> County Annual Growth Policy.	The City formally requested modifications to the “schools test” to limit Annual Growth Policy capacity to actual capacity and to eliminate the sharing of capacity between clusters prior to the adoption of the Annual Growth Policy; however, neither the School Board nor the Planning Board proposed any changes to the schools test, and the County Council did not make any changes.	<p><del><b>Begin coordination with staff from MCPS, the Planning Board, and the County Council on the next AGP which is scheduled for adoption in November of 2007.</b></del></p> <p><b>Staff has held a series of meetings with Planning Board and MCPS staff, and have kept them advised of the status of the City’s pending APFO.</b></p>	<b>Continue coordination with MCPS, the Planning Board, the County Council, and the Executive Branch until the fall 2007 AGP adoption.</b>

**STRATEGIC DIRECTION #1 : PLANNING AND DEVELOPMENT**

<b>GOALS</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 &amp; Beyond</b>
Goal #4 continued.		<b>Montgomery County Growth Policy Study was requested by the County Council and the final report is scheduled to be presented to the County Council on May 21, 2007.</b>	
5. Update the Zoning Ordinance to allow for staff review and approval of minor decks and additions instead of requiring Planning Commission.	<b>Work session held February 2006. Draft ordinance complete.</b>	<b>Ordinance adopted. Goal complete.</b>	
6. Develop amendment to MXD/ I-3 Zone to facilitate Aquatic Center project.		<b>Joint public hearing on I-3 text amendment held December 2006.</b>  <b>Final action and adoption anticipated February 2007.</b>	
7. Review mansionization issue and trends and determine if any zoning ordinance amendments are appropriate.	Staff is continuing to analyze trends within the region. Currently, the zoning ordinance provides regulations for setbacks, heights and lot coverage that prevent the extreme mansionization cases that are occurring in other parts of the County.  <b>Work session held February 2006. Draft ordinance complete.</b>	<b>Planning Commission approval is not currently required for most additions in the older Euclidian zones. Staff is recommending that the M&amp;CC and PC sponsor a text amendment and hold a joint public hearing in the winter of 2007.</b>	<b>Conduct regular reviews of zoning and permitting regulations.</b>
8. Meet regularly with representatives of the County, Montgomery County Planning Board, the City of Rockville, and Montgomery County Board of Education to coordinate on regional issues.	This remains an ongoing effort. Most recently, staff met with representatives of the Mass Transit Administration, Montgomery County, the Planning Board, and the City of Rockville on November 28, 2005 to discuss issues associated with the Corridor Cities Transitway (CCT).	<b>City staff is represented on the core committee working to raise public awareness of the CCT. M&amp;CC participated in the CCT “Good to Go” kickoff event.</b>  <b>Continue staff participation in the interagency coalition of local elected officials and municipal representatives as it relates to the</b>	<b>Continue staff participation in the interagency coalition of local elected officials and municipal representatives as it relates to the CCT, “Good to Go” campaign and other regional transportation programs.</b>  <b>Provide update to M&amp;CC on progress of the interagency</b>

**STRATEGIC DIRECTION #1 : PLANNING AND DEVELOPMENT**

<b>GOALS</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 &amp; Beyond</b>
Goal #8 continued.	On January 30, 2006, the Mayor and staff met with Rockville’s Mayor and staff to discuss issues associated with the Corridor City Transitway.	<b>CCT and “Good to Go” campaign.</b>  <b>Staff is currently participating in an interagency committee working to review the entire 355 Corridor throughout Montgomery County.</b>  <b>The Mayor and senior staff recently met with the newly appointed Chair of the Montgomery County Planning Board to discuss issues of mutual concern.</b>	<b>committee working on the 355 corridor.</b>
9. Consider adoption of an Adequate Public Facilities Ordinance that would address traffic capacity and school capacity.	On January 31, 2005, the M&CC received a briefing on Rockville’s recently adopted APFO.  During the course of this work session, staff was directed to develop draft APFO.	<b>Joint Public Hearing held and Planning Commission recommendation received on APFO November 2006. Adopted January 2, 2007.</b>	<b>Implement APFO as a new development is proposed.</b>
10. Conduct an internal review to insure appropriate safeguards are in place to prevent large scale development errors such as those that recently occurred in Clarksburg.	<del><b>Review under way.</b></del> <b>Review completed. Staff memorandum provided to M&amp;CC.</b>  <b>Goal complete.</b>		
11. Educate Gaithersburg residents, businesses, and developers about Smart Growth principles, new urbanism, planning trends, etc.	Partner with the Kentlands Community Foundation and others to sponsor a series of seminars/events on new urbanism, etc. Current plan is to hold an event in the spring of 2006.  <b>Long Range Planning Team worked with Public Information Officer to make master plans,</b>	<b>Community Planning Team worked with Public Information Officer to enhance web site to better inform the public about major planning projects.</b>  <b>City Project tab was added and staff members work together to update.</b>	<b>Ongoing effort.</b>  <b>Staff and Planning Commission to prepare and present Crown Farm Annexation and Development presentation for 2008 American Planning Association (APA) conference.</b>

**STRATEGIC DIRECTION #1 : PLANNING AND DEVELOPMENT**

<b>GOALS</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 &amp; Beyond</b>
	<p><b>Special Study Areas and other documents available on the City's web site.</b></p>	<p><b>Planning &amp; Code Administration continued work with Public Information Office to make master plans, Special Study Areas and other documents available on the City's web site.</b></p> <p><b>Evaluate Kentlands/Lakelands tour and package.</b></p>	

**CRITICAL MEASURES**

~~Level of citizen involvement in the Master Plan process. Over 100 people attended the GE Special Study Area stakeholders meeting in April of 2004 and over 200 people participated in the Olde Towne Special Study Area charrette meetings. Community work session attendance: 35 to 45 people attended the GE Special Study Area work session and approximately 60 people attended the Olde Towne Special Study Area work session. Approximately 200 residents participated in the Olde Towne Charrette and Approximately 250 participated in the Crown Farm Charrette.~~

**127,880 web hits (through November) on City web site;**

**12 site plans, 56 amendments to site plans and 57 minor amendments reviewed;**

**15 Work Sessions with citizens and staff on planning issues or development projects;**

**16 Forest Conservation Reviews and 13 Natural Resources Inventory Reviews were performed by Environmental Affairs;**

**11 Traffic Impact Studies reviewed by the Department of Public Works/Traffic Engineer;**

**424 Affordable or Workforce Housing Units approved;**

**6 Major Community Amenity Facilities approved (3 clubhouses, 3 pools);**

**3 Sites for major Public Facilities were obtained from developers (1 police station, 32 acre school site, 1 senior center);**

**11.12 acres of right-of-way dedicated for Corridor City Transitway (CCT);**

**1 Transit Oriented Development project (TOD) was approved (Crown Farm)**



<b>STRATEGIC DIRECTION #2</b>	<b>Implement traffic and transportation planning and management strategies to improve the safety, structure and function of streets, transit, bikeways, and sidewalks within the City.</b>
Team Leader	Ollie Mumpower, Engineering Services Director
Contributing Members	Mary Ann Viverette, Fred Felton, <del>Richard Elliot</del> , Rob Robinson, Tom Campbell, and Tim Smith

### BACKGROUND

- The City is committed to safe and convenient roads, sidewalks, parking areas, and bikeways.
- One of the most common concerns raised by City residents is managing traffic in residential neighborhoods.
- The City recognizes that a comprehensive approach to traffic management must include planning, engineering, education, and enforcement that integrate new transportation policies with design and construction of modern transportation facilities.
- The City’s proximity within the I-270 Corridor creates both opportunities and constraints on our road network, and a regional approach to traffic mitigation is essential.
- The Transportation Element of the Master Plan recommends eliminating gaps in the pedestrian and bicycle network, and encouraging the use of transit facilities to reduce traffic congestion, conserve energy and maintain air quality goals.
- The City’s concern for pedestrian safety creates a need for new and innovative design standards that can provide both identity and improvement to pedestrian safety.

### APPROACH

- Work with homeowner associations and other community organizations to identify specific areas of concern.
- Implement traffic calming measures in existing communities where appropriate.
- Ensure that traffic calming measures are considered in new developments through the development review process.
- Utilize speed and traffic studies to assist in determining where speed enforcement would be effective.
- Aggressive enforcement of parking ordinances and traffic laws to address hazardous situations and community concerns.
- Encourage state and county officials to fund transit, sidewalks, bikeways, and traffic improvements which will decrease congestion.
- Maximize the location and utilization of parking through site plan review and by permitting parking on existing streets where appropriate.
- Coordinate with Maryland Department of Transportation and Montgomery County on road projects, making sure that all new state and county roads in Gaithersburg contain appropriate design features.
- Promote Smart Growth and reduce automobile dependence through the implementation of the Bikeways and Pedestrian Master Plan as well as the transit components of the Transportation Master Plan.
- Integrate bicycle and pedestrian design elements into road design and traffic calming measures.

**STRATEGIC DIRECTION # 2: TRAFFIC AND TRANSPORTATION**

GOALS	FY 2006	FY 2007	FY 2008 & Beyond
<p>1. Aggressive enforcement of traffic laws within City neighborhoods.</p>	<p><del>Thus far in FY'06, City Police Officers have issued 4,061 number of traffic citations.</del>  <b>In calendar year 2006, City Police Officers issued 7,352 traffic citations.</b></p>	<p><b>Ongoing effort/continue goal.</b></p>	
<p>2. Install traffic calming devices within City neighborhoods as appropriate.</p>	<p>Roundabout at Girard Street and Victory Farm Drive was completed in early FY'06.</p> <p>Raised crosswalks installed at the approach lanes to each of the following locations:            --Fallbrook Street and Gloria Way            --Teachers Way and Federal Way</p> <p>A small median refuge island was constructed at Girard Street and the Larkspur Way/Villa Ridge entrance.</p> <p>Maryland Avenue streetscape project completed in early FY'06. GHDC would like to narrow Brookes Avenue as the next project – <del>presentation to M&amp;CC will be scheduled for February 6, 2006.</del>  <b>M&amp;CC endorsed Brookes Avenue project during the February 6, 2006 Council meeting.</b></p>	<p><del>If given go-ahead by Council design and implement project to narrow Brookes Avenue.</del></p> <p><b>Brookes Avenue streetscape project completed in early FY'07. Decorative crosswalks to be installed in spring of 2007 at Maryland Avenue and Highland Avenue as well as along Brookes Avenue at both Russell Avenue and Park Avenue.</b></p> <p><b>Lakelands Avenue traffic calming installed prior to the 2006 school opening.</b></p>	<p><b>Ongoing funding for FY 08 and beyond will support undesignated projects (\$50,000 each year).</b></p>

**STRATEGIC DIRECTION # 2: TRAFFIC AND TRANSPORTATION**

GOALS	FY 2006	FY 2007	FY 2008 & Beyond
<p>3. Implement recommendations through CIP/development plans from the City’s Bicycle and Pedestrian Master Plan.</p>	<p>The Bicycle and Pedestrian Advisory Committee submitted guidelines for facility recommendations for Staff and the Planning Commission to consider when reviewing proposed developments.</p> <p>Applied for grant for bike path along N. Summit Avenue along Asbury frontage</p> <p>Working with SHA on missing link of MD 124 bike path along frontage of NIST.</p>	<p><b>Bike path along North Summit Avenue abutting Asbury – completed.</b></p> <p><b>Grant received for sidewalk connection on East Diamond Avenue between the Cannery and the Fire House.</b></p>	<p><b>Construct the East Diamond Avenue sidewalk connection between Thomas Cannery and the Firehouse. To be completed in FY’08.</b></p> <p><b>Design/construct MD 124 bike path along frontage of NIST. Work needs to be coordinated with CCT alignment in this area.</b></p>
<p>4. Work with other municipal officials, County officials, and State officials to move forward with the Inter County Connector (ICC).</p>	<p>State has indicated preference to build the ICC along the Corridor 1 alignment.</p> <p>For much of its length, Corridor 1 follows the alignment shown in both Montgomery and Prince George’s County Master Plans.</p> <p>The State will submit a Final Environmental Impact Statement (FEIS) document to the FHWA this fall. The FHWA will make the final determination on the project in a “Record of Decision” expected by year end.</p> <p><b>Federal Highway Administration approved record of decision in May of 2006. SHA secured necessary permits from the US</b></p>	<p><b>Project now in the design/build stage. SHA will construct the road via five separate contracts.</b></p> <p><b>Contract A that will build the road from I-370 to MD 97 is anticipated to be awarded in the winter of 2007.</b></p>	<p><b>Project is scheduled to be completed in 2011.</b></p>

**STRATEGIC DIRECTION # 2: TRAFFIC AND TRANSPORTATION**

GOALS	FY 2006	FY 2007	FY 2008 & Beyond
Goal #4 continued.	<b>Army Corps of Engineers and the Maryland Department of the Environment in June 2006.</b>		
5. Work with County and State officials to get the Watkins Mill Road interchange funded and constructed.	SHA staff was directed by Secretary Flanagan to study the feasibility of adding direct access ramps (DAR) from express toll lanes (ETL) on I-270 at or near Watkins Mill Road. This study should be completed before the end of the year. If the study shows a failing level of service for the Watkins Mill road intersections then DAR's will not be considered for this location.	<p><b>Proposed 2008 Consolidated Transportation Plan has only earmarked \$800,000 for engineering for this project. An additional \$7.8 million is needed for engineering.</b></p> <p><b>The City is working with Montgomery County to provide accelerated funding for this project.</b></p> <p><b>The City has secured approximately 65 percent of the necessary right-of-way for this interchange. Efforts are underway to secure the remaining right-of-way in the McGowan property and the Humane Society property.</b></p>	<b>Continue to work with Montgomery County and SHA on this project. Secure necessary right-of-way.</b>
6. Work with other municipal officials, County officials, and State officials to move forward on the light rail option for the Corridor Cities Transitway (CCT).	<p>Staff attended a meeting with representatives of the CCT project team, Montgomery County, Park &amp; Planning, and the City of Rockville to discuss issues associated with the alignment.</p> <p>In conjunction with the proposed Crown Farm annexation, work with MTA to change alignment to abut Fields Road.</p>	<p><b>Maryland Dept. of Transportation consented to proposed alignment modification as part of the Crown Farm annexation.</b></p> <p><b>A staff team meets regularly with representatives of the City of Rockville, Montgomery County, and the General Assembly to increase public awareness of this project.</b></p> <p><b>Federal approval of draft Environmental Impact Statement</b></p>	<b>Continue to work with other levels of government to get the CCT alignment and light rail mode formally approved and funded.</b>

**STRATEGIC DIRECTION # 2: TRAFFIC AND TRANSPORTATION**

GOALS	FY 2006	FY 2007	FY 2008 & Beyond
Goal #6 continued.		<p>anticipated in the spring of 2007.</p> <p><b>Hold meeting with Secretary Pocari to discuss CCT mode and alignment.</b></p>	
<p><b>7. City and Washington Grove, to work with County to make final determination regarding future of the Deer Park Humpback Bridge.</b></p>	<p>Mayor Katz testified before the Montgomery County Planning Board in July of 2005 requesting historic designation of the bridge. City Manager Humpton met with Montgomery County Director of Public Works and Transportation Art Holmes to discuss this issue. It is likely this issue will be reviewed by the County Council T&amp;E Committee this spring.</p> <p><b>City Manager Humpton and staff met several times with representatives of Washington Grove to discuss this issue.</b></p>	<p><b>In early August of this year Washington Grove sent the City and the County a copy of a report prepared by DCF Engineering (for Washington Grove) providing a second opinion of the condition of the bridge. Montgomery County staff has reviewed the report and are in the process of finalizing the comments. Once this occurs the County will work with the City and Washington Grove regarding where we go from here.</b></p>	
<p>8. Work with Montgomery County and State Highway Adm. Officials to have “count down pedestrian signals” installed at appropriate locations in the City.</p>	<p><del>The City has contracted for the installation of countdown signals at the following locations:</del></p> <ul style="list-style-type: none"> <li><del>— N. Summit Avenue at Brookes Avenue</del></li> <li><del>— Odend'hal Avenue at Lost Knife Road</del></li> <li><del>— Russel Avenue at Odend'hal Avenue</del></li> </ul> <p>The SHA has indicated they will soon install countdown signals at:</p> <ul style="list-style-type: none"> <li><del>— MD 119 (Great Seneca Highway) and Kentlands Blvd.</del></li> <li><del>— MD 124 at MD 28</del></li> <li><del>— MD 124 at Kentlands Blvd./</del></li> </ul>	<p><b>New countdown signals placed at the following locations during 2007:</b></p> <ul style="list-style-type: none"> <li><b>- MD 119 (Great Seneca Highway) and Kentlands Blvd.</b></li> <li><b>- MD 124 at MD 28</b></li> <li><b>- MD 124 at Kentlands Blvd/ Longdraft Road.</b></li> </ul> <p><b>Work with the SHA to provide countdown signals at all signalized intersections along MD 355.</b></p> <p><b>Provide inventory of existing countdown signals City-wide.</b></p>	<p><b>Continue to identify other locations where countdown signals would be appropriate.</b></p> <p><b>Work with County and the SHA to provide countdown signals at all new signalized intersections and all locations where signals are modified</b></p>

**STRATEGIC DIRECTION # 2: TRAFFIC AND TRANSPORTATION**

GOALS	FY 2006	FY 2007	FY 2008 & Beyond
Goal #8 continued.	<p align="center"><del>Longdraft Road.</del></p> <p><b>In FY'06, count down signals were installed at the following locations:</b></p> <p><b>North Summit Avenue at Brookes Avenue, Odend'hal Avenue at Lost Knife Road, and Russell Avenue at Odend'hal Avenue.</b></p>	<p><b>Determine from state future plan for additional countdown signals.</b></p>	
9. Design and implement intersection improvement to enhance the function and safety of the intersection of East Diamond Avenue & North Summit Avenue.	<p>Paving and striping completed in early portion of FY'06.</p> <p><b>Goal complete.</b></p>		
10. Participate on Montgomery County's Goshen Road Committee to ensure City neighborhoods are not adversely affected.	<p>Phase II Facility Planning (35% design) currently underway.</p>	<p><b>Phase II Facility Planning is expected to be completed in late FY'07 .</b></p> <p><b>At the completion of Phase II, the County will hold project-specific public hearings to determine if project is funded for construction.</b></p>	
11. Work with Montgomery County to ensure City neighborhoods are not adversely affected by the Mid-County Highway (M-83) extension project, and continue to coordinate development of bikeways and bikeway connections in conjunction with this project.	<p>Project has been delayed waiting for new traffic numbers as well as working out details with the US Army Corps of Engineers on what environmental issues need to be studied as part of the Phase I study.</p>	<p><b>Phase 1 study still underway. The Federal government has requested this project undergo a full NEPA study. This will add about 2 ½ years to the process with completion of the Phase 1 study not anticipated until FY'10.</b></p> <p><b>As part of this study the County will be asked to investigate alternate alignments to M-83 which would meet the purpose of the project.</b></p>	

**STRATEGIC DIRECTION # 2: TRAFFIC AND TRANSPORTATION**

GOALS	FY 2006	FY 2007	FY 2008 & Beyond
<p>12. Participate on Montgomery County's Longdraft Road Committee to ensure City neighborhoods are not adversely affected.</p>	<p><del>In August, Montgomery County updated the City on their findings regarding this study. After this meeting the City sent a letter to the County asking them to move forward only with improvements recommended by the Longdraft Road Coalition. It was noted the City is concerned with the proposal to build sidewalks and bike paths to a four lane width to accommodate future expansion to a four lane road. Montgomery County Planning Board is scheduled to make recommendation on February 16, 2006.</del></p> <p><b>Project manager indicated the Longdraft Road project was placed on hold.</b></p>	<p><b>Project continues to be on hold. No time frame has been given on if or when this might change.</b></p>	<p><b>Continue to monitor.</b></p>
<p>13. Consider the use of photo-radar for neighborhood speed enforcement.</p>	<p><del>General Assembly voted approved a measure to override the Governor's veto of this Bill in the opening days of the 2006 Legislative Session.</del></p> <p>City to institute program in concert with Rockville and Montgomery County</p> <p>This can be accomplished by "piggybacking" on a Montgomery County contract that is currently under review.</p> <p>In anticipation of this program the City is currently collecting data to determine suitable locations for both permanent and mobile units.</p>	<p><del><b>Determine if the use of this technology is appropriate for the City of Gaithersburg.</b></del></p> <p><b>\$70,000 was included in the FY'07 Budget for purchase of two mobile units. Montgomery County announced contract with the vendor February 2007. is still negotiating with vendor.</b></p> <p><b>City to execute contract March/April 2007.</b></p>	<p><b>Provide M&amp;CC report after six months of implementation of system.</b></p>

**STRATEGIC DIRECTION # 2: TRAFFIC AND TRANSPORTATION**

GOALS	FY 2006	FY 2007	FY 2008 & Beyond
14. Consider extending Victory Farm Drive.	Project proposed during the fall 2005 Olde Towne Charrette.	<b>MCPS staff has expressed some concern about the impact this project could have on both Gaithersburg Elementary and Gaithersburg Middle Schools.</b>	<b>Continue to evaluate.</b>
15. Consider extending Teacher's Way.	Federal funding of \$1.12 million dollars earmarked for this project. Base engineering for proposed right-of-way is complete, and will require dedication of land from MCPS.	<del>Move forward with planning, engineering and construction of this roadway.</del> <b>Staff is continuing to work with MCPS staff and the developer of the proposed East Diamond Avenue redevelopment project on the exact alignment of the road.</b>	<b>It is anticipated that this road will be constructed by the developer of the East Diamond Avenue consolidation project if the project is ultimately approved.</b>
16. Evaluate City streets to determine which could be modified (i.e., add turn lanes) to increase traffic flow and capacity.	<del>Results of study indicate that most City maintained streets are operating at an acceptable level of service. Capacity is generally not a problem on city related streets but occur on the higher travel roadways maintained by the State and the County.</del>  At present we are considering changing the lane use for northbound S. Summit Avenue at E. Diamond Ave. to make the intersection operate more efficiently. <b>Staff suggests elimination of this goal.</b>		

**STRATEGIC DIRECTION # 2: TRAFFIC AND TRANSPORTATION**

GOALS	FY 2006	FY 2007	FY 2008 & Beyond
<p>17. Review bus stop/advertising program.</p>	<p>Staff worked with contractor to improve collection of trash from all City bus stops. Fourteen County shelters in City replaced by City-style decorative shelter. Staff to work with contractor to determine locations for additional shelters.</p>	<p><b>Staff to continue to work with contractor to improve collection of trash from all City bus stops.</b></p> <p><b>Staff to look into the possibility of taking over this trash collection with City staff in exchange for a large share of the advertising revenue.</b></p> <p><b>15 new shelters will be delivered in March of '07. This will bring the total number of shelters constructed to 54.</b></p>	<p><b>Provide a briefing to the M&amp;CC at a work session or regular meeting.</b></p> <p><b>A minimum of 6 new shelters to be provided in FY'08. Staff will be working with the contractor to add an additional 10 shelters beyond FY'08. This figure will meet the number of shelters to be constructed under the existing contract.</b></p> <p><b>Contractor to begin illuminating some of these shelters</b></p>
<p>18. <b>Improve pedestrian safety along State Highways.</b></p>	<p>City staff to work with State to look for ways to improve pedestrian access and safety along undivided portion of MD 355 south of Odend'hal Avenue.</p> <p><b>In the short term the SHA is resistant to making modifications to MD 355 that would impact the capacity of the roadway.</b></p>	<p><b>Continue discussions with SHA on this issue.</b></p>	
<p>19. <b>Develop Memorandum of Understanding with Montgomery County for use of development impact tax funds collected from development in the City of Gaithersburg.</b></p>	<p>MOU negotiated and approved by City Council on January 3, 2006. Action to approve MOU by County Council anticipated in winter of 2006.</p> <p><b>Goal complete.</b></p>		

**STRATEGIC DIRECTION # 2: TRAFFIC AND TRANSPORTATION**

GOALS	FY 2006	FY 2007	FY 2008 & Beyond
<p><b>20. Reach agreement with Montgomery County on issues associated with the construction of Watkins Mill Road extended.</b></p>	<p>Staff has proposed that the City be responsible for plan review and inspections if the County will assume ownership and maintenance when the road is complete. Both City and County staff believe the road should be turned over to the State when the interchange opens. Accordingly, road will be constructed to meet State standards.</p>	<p><b>City Council approved road participation agreement with Montgomery County and BP Realty in fall of 2006. County Council appropriated \$8.5 million dollars for their portion of the costs.</b></p> <p><b>Final agreement between County, City and BP to be executed in winter of 2007.</b></p> <p><b>Four lane bridge over CSX tracks complete. Construction of western portion of road expected to begin winter of 2007.</b></p>	<p><b>Construction of eastern portion of road expected to begin summer of 2007.</b></p>
<p><b>21. Improve traffic flow along northbound South Summit Avenue.</b></p>	<p><del>Retained consultant to study intersections along northbound South Summit Avenue including Olde Towne Avenue.</del></p> <p>Changes to signal timing provided more efficient flow of traffic along South Summit Avenue. Priority given to reducing backups along NB South Summit Avenue due to impacts of RR crossing. Backups along South Summit Avenue were reduced 40% with the timing changes.</p> <p><b>Goal complete.</b></p>		

**CRITICAL MEASURES**

Number of speed studies completed:

- 24 neighborhood studies completed for FY'99
- 36 neighborhood studies completed for FY'00
- 44 neighborhood studies completed for FY'01
- 34 neighborhood studies completed for FY'02
- 25 neighborhood studies completed for FY'03
- 24 neighborhood studies completed for FY'04
- 22 neighborhood studies completed for FY'05
- 20 neighborhood studies completed for FY'06
- 20 neighborhood studies are anticipated for FY'07**

Number of citations for traffic violations:

- 5,017 issued in Calendar 1999
- 5,994 issued in Calendar 2000
- 9,367 issued in Calendar 2001
- 8,038 issued in Calendar 2002
- 5,871 issued in Calendar 2003
- 4,699 issued in Calendar 2004
- 5,175 issued in Calendar 2005
- 7,352 issued in Calendar 2006**

Average reduction of speed after a traffic calming measure has been implemented:

	Before Calming	After Calming
East Deer Park Drive	42-45 MPH	28-30 MPH
Little Quarry Road	34-36 MPH	24-27 MPH
Suffield Drive	34-36 MPH	24-26 MPH
Chestnut Street	34-36 MPH	27 MPH
<b>Walker Avenue</b>	<b>37-38 MPH</b>	<b>28-30 MPH</b>

Number of new sidewalks and bike paths:

- Paths in Kelley Park at Field 3 and Newport Estates**
- N. Summit Avenue hiker/biker trail**



<b>STRATEGIC DIRECTION #3</b>	<b>Actively pursue Gaithersburg Olde Towne District Master Plan.</b>
<b>Team Leader</b>	Tony Tomasello, Assistant City Manager
<b>Contributing Members</b>	Cindy Hines, Greg Ossont, Jim Arnoult, Ollie Mumpower, Louise Kauffmann, and the Olde Towne Advisory Committee.

### **BACKGROUND**

- The original mercantile district was at a critical economic crossroads in 1995.
- Business leaders sought momentum to jump-start Olde Towne’s business environment.
- 1995 Urban Design Charrette produced a vision and plan for Olde Towne.
- A second charrette, held in November 2004, refined the City’s vision.
- Plan seeks to develop a vibrant, pedestrian-friendly urban center capable of sustaining a thriving business and residential mix.

### **APPROACH**

- Establish Olde Towne as the civic, social and cultural heart of Gaithersburg and create a center focus for the entire City.
- Encourage cooperative approach among business and residential communities, developers and elected officials.
- Development should include mix of uses to create seven-days-a-week activity with balanced mix of commercial and residential uses.
- Revitalization activities should be in substantial conformance with Olde Towne Gaithersburg District Master Plan.
- Promote construction of additional residential units and in-fill development in Olde Towne.
- Encourage facade renovation/redevelopment.
- Promote Olde Towne as a unique retail center.
- Capitalize on location of MARC Train.
- Assist with the Olde Towne marketing effort in cooperation with Olde Towne Advisory Committee.
- Encourage active involvement in identifying and addressing social issues.

**STRATEGIC DIRECTION # 3: OLDE TOWNE**

GOALS	FY 2006	FY 2007	FY 2008 & Beyond
1. <b>106 North Summit Avenue</b>	N/A	<b>Determine status of approved demolition.</b>	
2. Identify and pursue development/redevelopment opportunities as guided by Gaithersburg Olde Towne District Master Plan.	<p>Identified short-term redevelopment projects including:</p> <ul style="list-style-type: none"> <li>- <del>Fishman</del> 315 East Diamond Avenue Building</li> <li>- “Y” Site</li> <li>- Bozzuto Project (Park and Summit Assemblage)</li> <li>- Archstone Project (East Diamond and Summit Assemblage)</li> </ul> <p>Complete planning process for Bozzuto project.</p> <p>Negotiate strategic property dispositions and finalize alignment of Teachers Way.</p>	<p>Continue to promote plan and pursue development/redevelopment.</p> <p><b>Developed and distributed Request for Qualifications for Real Estate Consulting Services for 315 <del>Fishman</del> East Diamond Avenue and “Y” site to assist City in identifying qualified developers. Selection process in final stages. (See Goal #8.)</b></p> <p><b>Planning process complete. Bozzuto Homes’ sales trailer on site. City negotiating down payment and closing cost assistance program to help move project forward.</b></p> <p><b>Discussion is underway with MCPS in regard to alignment of Teachers Way.</b></p> <p><b>Work with potential developers of East Diamond Assemblage project to develop an acceptable plan.</b></p> <p><del>Begin construction of Archstone project.</del></p>	<p><b>Construct Bozzuto project.</b></p> <p><b>Begin construction of East Diamond Assemblage project.</b></p>
3. <b>King Assemblage</b>	N/A		<b>Work with potential developers on concept plan.</b>

**STRATEGIC DIRECTION # 3: OLDE TOWNE**

<b>GOALS</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 &amp; Beyond</b>
4. Work with Montgomery County Public Schools to renovate and expand Gaithersburg Elementary School.	Base building complete and in use. Six-room addition expected to be completed during the winter of 2006. Weather-dependent site work to be completed in Spring '06.	<b>All building work complete. Considerable amount of site work still needs to be done, including storm water management, additional work on parking lot and other infrastructure improvements. With winter approaching, work is not expected to begin again until spring '07. Goal expected to be completed.</b>	
5. Partner with State and County to design and implement a comprehensive prevention, education and enforcement program to address the issue of drinking in public.	Gaithersburg Business Alliance (GBA) remains active. Will pursue with County running second round of "Cops in Shops" program.	GBA to remain active with focus on maintaining dialogue with business owners and operators and providing education and enforcement support as necessary. <b>Second round of "Cops in Shops" program ran Aug. '06 – Oct. '06. Program expanded to address public intoxication through additional outreach utilizing City's Human Services staff.</b>	<b>GBA initiative ongoing. Will remain active with focus on maintaining dialogue with business owners and operators and providing education and enforcement support as necessary.</b>
6. Pursue conceptual design for Clock Tower project.	Technical issues arose that required Verdin to collaborate with Balzer Family Clockworks. Verdin's final concept design expected at the end of February 2006.	<b>Final concept design and total cost delivered July '06.</b>  <b>Goal complete.</b>	
7. Pursue establishment of fundraising vehicle with 501(c)(3) designation that would be capable of raising funds to support the arts and revitalization efforts.	Application sent to IRS August 2005. Awaiting IRS decision on 501(c)(3) designation. <b>Gaithersburg Arts and Monument Funding Corporation (GAMFC) received 501(c)(3) designation May '06.</b>  <b>Goal complete.</b>	<del>Once 501(c)(3) designation approved, fundraising goal transitions to Gaithersburg Arts and Monuments Funding Corporation, Inc. (GAMFC).</del>	

**STRATEGIC DIRECTION # 3: OLDE TOWNE**

<b>GOALS</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 &amp; Beyond</b>
<p>8. Develop transition plan for 315 East Diamond Avenue and “Y” Site (Transferred from SD #9).</p>	<p>The Mayor and City Council indicated that staff should attempt to market 315 East Diamond Avenue prior to the “Y” site. Staff will determine whether a real estate development consultant should be retained to assist in the process.</p>	<p><b>Request for Qualifications for Real Estate Consulting Services distributed Sept. '06. Staff reviewed resulting proposals and evaluated oral presentations. Two firms selected to submit schedule of fees and total contract price.</b></p> <p><b>Anticipate finalizing contract by early 2007.</b></p>	<p><b>Bring qualified development prospect to Mayor &amp; City Council for approval.</b></p>
<p>9. Install brick sidewalks linking developer-funded sidewalks from Chestnut Street and East Diamond to Olde Towne District</p>	<p>Delay caused by pending utility work. Coordinate with Pepco on installation of street lights.</p>	<p><del>Construct brick sidewalk.</del></p> <p><b>Received \$75,000 Community Legacy Grant.</b></p> <p><b>Still waiting for Pepco to complete utility work. As project not completed in year budgeted, need to rebudget funds.</b></p>	<p><b>Construct sidewalk.</b></p>
<p>10. Pursue land swap with Montgomery County and Board of Education (BOE) to acquire parking lot behind Victor Litz.</p>	<p>City and Board of Education properties declared surplus. BOE property transferred to County with intent that it be conveyed to City. Staff to work with Montgomery County to designate parcel “a strategic economic development opportunity.”</p>	<p><b>County Executive and County Council have given consent for property to be transferred outside of the normal disposition process as a strategic economic development opportunity. Process ongoing.</b></p>	<p><b>Land swap expected to be complete.</b></p>

**STRATEGIC DIRECTION # 3: OLDE TOWNE**

GOALS	FY 2006	FY 2007	FY 2008 & Beyond
<p>11. Restore and enhance the Olde Towne Rolling Stock.</p>	<p>Grant of \$438,182 awarded under Maryland State Highway Transportation Enhancement Program.</p> <p>Seeking required approvals from Maryland Historical Trust (MHT) and State Highway Administration (SHA).</p>	<p>If all approvals obtained from MHT and SHA, anticipate completion of engineering and design work and award of construction contract.</p> <p><b>Due to cost overruns attributed to extensive corrosion and need for lead paint abatement, staff is recommending exchanging the City's caboose and kitchen car with Hagerstown Museum's caboose and "Bud" passenger car. Mayor &amp; City Council approved moving forward with the car exchange at its Dec. 18, 2006 M&amp;CC meeting.</b></p> <p><b>MHT approved project. SHA needs to review revised scope.</b></p> <p><b>Expect restoration work on locomotive and tender to begin Spring '07.</b></p>	<p><b>Restoration work continues. Anticipate car exchange in early FY'08.</b></p> <p><b>Develop programming for expanded exhibit space.</b></p>
<p>12. Pursue "Priority Place" designation for Olde Towne.</p>	<p>City received notification that this project was not selected for "Priority Place" designation. Staff will meet with State officials to determine why we were not selected and consider reapplying.</p>	<p><b>Designation was given to Carroll Creek project. Although no formal reason was given, staff believes Carroll Creek project was chosen because it was well into the implementation stage while Olde Towne plan was only in the master plan stage. Staff does not plan to reapply for Olde Towne and no other eligible projects have been identified.</b></p>	<p><b>Reevaluate based on status of state program.</b></p>

**STRATEGIC DIRECTION # 3: OLDE TOWNE**

<b>GOALS</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 &amp; Beyond</b>
13. North Summit Avenue Olde Towne Connector ( <b>North Summit Hiker/Biker Trail</b> )	Application submitted to State of Maryland under Community Legacy Program.	<del>Construct improvement.</del> <b>Received \$75,000 Community Legacy Grant.</b> <b>Goal complete.</b>	
14. <b>Complete Security and Maintenance study for public parking garage.</b>		<b>Multi-department team refining plan and will present with FY'08 CIP budget.</b>	<b>Implement plan.</b>
15. <b>Construct clock tower in plaza area. Project to be constructed subject to private fundraising effort.</b>	N/A	<b>Estimated budget for clock tower construction and restoration installation of clockworks - \$900,000, Plaza - \$400,000. Schedule M&amp;CC Work Session for Spring '07.</b>  <b>Clock Tower committee has commenced fundraising.</b>	<del>Schedule construction.</del> <b>Finalize Plaza and Tower designs, and develop complete funding plan in FY'08 CIP.</b>
16. <b>Analyze adequacy /effectiveness of street lighting in Olde Towne.</b>	N/A	<b>Develop plan to study lighting levels; may involve hiring of a consultant.</b>	

**CRITICAL MEASURES**

Change in average apartment rental rates in Olde Towne

Year	1 Bedroom	2 Bedroom	3 Bedroom
2000	\$669/mo	\$761/mo	\$1,001/mo
2001	\$731/mo	\$846/mo	\$1,057/mo
2002	\$724/mo	\$835/mo	\$1,063/mo
2003	\$778/mo	\$904/mo	\$1,145/mo
2004	\$796/mo	\$917/mo	\$1,133/mo
2005	\$796/mo	\$909/mo	\$1,133/mo
<b>2006</b>	<b>\$865/mo</b>	<b>\$1,008/mo</b>	<b>\$1,268/mo</b>

2005 saw very little movement in rental rates in Olde Towne

**2006 saw an average increase of 9% in Olde Towne rental rates.**

**Property Sales**

**Currently for Sale:**

227 East Diamond Avenue – Summit Station Restaurant	\$ 1,850,000
403 East Diamond Avenue – Retail/Office	\$ 680,000
20 South Summit Avenue – Professional office with historic residence	\$ 1,150,000
6 Park Avenue – Retail/Office	\$ 989,000
15 Park Avenue – Multiple offices and conference rooms	\$ 950,000
<b>26 North Summit – Office</b>	<b>\$3,250,000</b>
<b>429 East Diamond – Industrial/Office</b>	<b>\$2,650,000</b>
<b>112 North Frederick Avenue – Retail</b>	<b>\$1,960,000</b>

**Recently Sold:**

<del>11 Park Avenue</del>	<del>\$ 955,000</del>
<del>102 North Summit Avenue</del>	<del>\$ 365,000</del>
<del>106 North Summit Avenue</del>	<del>\$ 580,000</del>
<b>227 East Diamond Avenue – Summit Station Restaurant</b>	<b>\$1,850,000</b>
<b>20 South Summit Avenue – Professional office with historic residence</b>	<b>\$1,150,000</b>
<b>208 North Summit Avenue – Bozzuto project (Seller: City of Gaithersburg)</b>	<b>\$2,100,000</b>



<b>STRATEGIC DIRECTION #4</b>	<b>Maintain and enhance priority City services.</b>
<b>Team Leader</b>	David B. Humpton
<b>Contributing Members</b>	Jim Arnoult, Harold Belton, <b>Peter Cottrell</b> , Fred Felton Michele McGleish, , Greg Ossont, Tony Tomasello, and Mary Ann Viverette

#### **BACKGROUND**

- This Strategic Direction addresses the day-to-day delivery of basic services which are necessary for our citizens. As the City continues to grow in population and land area, it is important to plan and budget for the maintenance and enhancement of basic City services on a citywide basis.
- Basic services include police protection, street maintenance, beautification, street lighting, snow removal, bulk pickup, recycling, site plan review and building permits issuance and inspections, animal control, facility maintenance, public information, parks and recreation programs, and administrative services such as elections, maintenance of the City Code, human resources, information technology, and finance.

#### **APPROACH**

- Each department must identify how to maintain and/or enhance the provision of basic City services due to growth in population, land area or changes in demographics.
- The ongoing training of staff is essential to improve the delivery of City services.
- Evaluate new cost-effective equipment and technologies to increase staff efficiency.
- Encourage staff at all levels to interact and network with their peers in other jurisdictions and the private sector to identify “best practices.”
- Departments should regularly review their organizational structure and business practices to improve efficiencies in their operations.
- Each City staff member should constantly seek ways to perform their jobs more effectively and improve the delivery of City services.
- Departments should develop contingency and succession plans to ensure basic services are not interrupted if key employees leave the City without notice.
- Periodically review and update personnel ordinance.
- Evaluate potential cost savings through privatization of service.

**STRATEGIC DIRECTION # 4: CITY SERVICES**

<b>GOALS</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 &amp; Beyond</b>
1. Work with the City of Rockville and Montgomery County with issues associated with tax duplication and other revenue sources such as a hotel/motel tax.	The MML Committee on tax duplication was able to get the County Executive to agree to the status quo on tax duplication. At one point, it appeared that payments would be reduced to municipalities.	Continue to explore potential revenue sources. Continue to discuss the possibility of a hotel/motel tax with legislators. <b>Enabling legislation to permit municipalities to levy development excise taxes and hotel taxes is included in the City's 2007 Legislative Agenda.</b>	<b>If enabling legislation is approved, consider implementation of development excise taxes and hotel tax.</b>
2. Review workloads of all departments to make sure adequate personnel are authorized to provide necessary services.	Two full-time police officers, two Public Works employees, and one Recreation Supervisor were added in the FY'06 budget. The one Public Information Specialist position was eliminated in the FY'06 budget.	At this point, it appears likely that the City Manager will propose additional police officers, additional Public Works/Parks Maintenance employees, and an additional Neighborhood Services Officer. <b>The approved FY'07 Budget included three new police officers, three PW employees, and a Construction Codes Inspector in Planning and Code Administration.</b>  <b>In December 2006, the City Council approved the City Manager's recommendation to hire an additional Police Officer and an additional Neighborhood Services Officer mid-budget cycle.</b>	<b>Continue to evaluate. The City Manager is planning to propose additional Police Officers in the FY'08 Budget.</b>  <b>Additional Public Works employees will be necessary to service the new communities as Casey West, Casey East, Crown Point, and Crown Farm are developed.</b>
3. Retain a consultant to help the City Manger evaluate the City's Retirement Plan	Enhanced retirement plan for Police and Public Works went into effect on July 1, 2005. Goal complete.		

**STRATEGIC DIRECTION # 4: CITY SERVICES**

GOALS	FY 2006	FY 2007	FY 2008 & Beyond
<p>4. Retain a consultant to help the City Manger evaluate the Post Employment Benefit liability (GASB 45).</p>	<p>The City retained Bolton Partners, Inc. to assist in the review of the City's current post employment benefits in order to determine the cost of providing the same level of benefits, over a 30 year period, to all employees. This takes into consideration both current and retired employees. A preliminary report is expected early spring 2006.</p>	<p><del>Determine the best course of action for the City to account for the long-term benefits.</del>  <b>The City is in the process of setting up a Post Employment Benefit Trust account with ICMA that would be in compliance with the current GASB 45 ruling.</b></p>	<p><b>In future years the trust will be responsible for paying all post employment benefits for retirees.</b></p>
<p>5. Continue to work with County and State officials to ensure Gaithersburg receives its fair share of funding and services from other levels of government.</p>	<p>Partner with Federal, State, and County government to implement Olde Towne Revitalization Plan. Evaluate retaining a consultant to assist in seeking federal funding for various City projects. Patton Boggs was retained as our Federal consultant and has been very successful to date. \$1.2 million was obtained for construction of Teachers Way extended and \$50,000 was obtained for police technology. The Maryland General Assembly approved a \$400,000 bond bill for the Olde Towne Youth Center. District 17 Delegation has filed a bond bill in the amount of \$600,000 for the Olde Towne Youth Center to be considered in the 2006 Legislative Session.</p> <p><b>\$300,000 bond bill approved for the Olde Towne Youth Center during the 2006 Legislative Session.</b></p>	<p><del>Ongoing effort. Continue to work with Patton Boggs on Federal issues.</del></p> <p><b>The City has determined that it would be more effective for staff and elected officials to work directly with Federal officials rather than use a consultant.</b></p> <p><b>The District 17 Delegation has agreed to sponsor a \$1 million bond bill for the Gaithersburg/Aquatic Recreation Center during the 2007 Legislative Session.</b></p>	<p><b>City grant staff is working with Congressman Van Hollen and Senators Mikulski and Cardin seeking \$400,000 in federal funds for the Olde Towne Youth Center. We are also seeking \$100,000 in federal assistance for stormwater quality improvement at the Public Works facility, \$200,000 for construction of the Observatory Park and \$300,000 for police technology.</b></p>

**STRATEGIC DIRECTION # 4: CITY SERVICES**

GOALS	FY 2006	FY 2007	FY 2008 & Beyond
6. Conduct a review and update of the City Charter.	Staff is recommending that the City Attorney and staff work together to draft proposed updates.	<p><b>City Attorney has done an initial, preliminary review of Charter to identify outdated, arcane language.</b></p> <p><b>City Attorney has compiled a staff team to complete more in-depth review of Charter to assess impact of removing/replacing arcane language and suggest viable updates.</b></p>	
7. Conduct a review of classifications and salary ranges of all full-time employees.	Obtain a consultant to do a full scale review of classifications. Budget impact is approximately \$30,000 to \$50,000. After review of the Request for Proposals (RFPs) the Personnel Team selected HR Management Partners to conduct this study.	Implement any necessary changes as part of the FY'07 budget process. <b>HR Management Partners completed the final study in October, 2006. Goal complete.</b>	
8. Improve performance on restoring street light outages.	<p>On July 1, 2005, a contract was awarded to a new lighting contractor. Service has greatly improved.</p> <p>Service from Pepco remains inconsistent.</p>	<p>Continue to work with Pepco officials to improve service.</p> <p><b>Since July 2005, performance has continued to improve. Of the lights Pepco is responsible for, 58 percent of the outages are repaired within one week and 72 percent are repaired within two weeks. Of the lights that American Lighting Signalization are responsible for, 94 percent are repaired within one week, and 99 percent are repaired within two weeks.</b></p>	<p><b>Continue to work to improve service.</b></p> <p><b>Develop tree trimming schedule to insure maximum effectiveness of lighting.</b></p>

**STRATEGIC DIRECTION # 4: CITY SERVICES**

<b>GOALS</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 &amp; Beyond</b>
9. Explore new anti-icing technology to enhance snow removal operations.	Equipment was not available to be tested during the winter of 2005. Technology will be evaluated during the winter of 2006.	Continue to evaluate snow removal operations. <b>Equipment is now fully operational and will be utilized during winter 2007 as necessary.</b>	
10. Determine long term viability of City fiber optic data connection between City facilities.		Work with Comcast and Starpower to identify and study replacement, redundancy and capacity issues.	<b>Fiber infrastructure enhancements to be discussed during future Capital budget discussions.</b>
11. <b>*Work with Board of Supervisors of Elections (BOSE) to support November, 2007 City Election.</b>	N/A	<b>BOSE to determine what voting system to utilize during the upcoming City Election.</b>	<b>Conduct City Election.</b>
12. <b>*Review and update personnel ordinance.</b>	N/A	<b>Begin internal staff review and determine if Human Resource consultant is needed.</b>	<b>Hold work session in fall/winter to review suggested modifications with M&amp;CC.</b>

**CRITICAL MEASURES**

City Populations

- 1998 – 49,474
- 1999 – 49,819
- 2000 – 50,454
- 2001 – 53,972
- 2002 – 54,018
- 2003 – 56,130
- 2004 – 57,242
- 2005 - 58,897
- **2006 - 58,607 (Please note that staff has developed a more accurate formula for estimating population that resulted in a lower number in 2005)**

Number of Dwelling Units

- 1998 – 19,327
- 1999 – 19,528
- 2000 – 19,821
- 2001 – 21,281
- 2002 – 21,462
- 2003 – 22,212
- 2004 – 22,929
- 2005 - 23,734
- 2006 – 23,520 (Please note that staff has verified this figure to be correct – apparently some units were overcounted in 2005)**

Number of full-time employees

- FY'99 – 197
- FY'00 – 202
- FY'01 – 204
- FY'02 – 208
- FY'03 – 205
- FY'04 – 211
- FY'05 – 221
- FY'06 - 228**



<b>STRATEGIC DIRECTION #5</b>	<del>Pursue programs that preserve and improve current and future housing stock and mix (e.g., aging apartments).</del> <b>Implement programs that improve current housing stock and pursue development and redevelopment opportunities that provide an appropriate mix of housing types and affordability levels.</b>
<b>Team Leader</b>	Greg Ossont, Director of Planning and Code Administration
<b>Contributing Members</b>	<b>Mary Boyle</b> , Fred Felton, Louise Kauffmann, Pat Patula, and Kevin Roman

**BACKGROUND**

- City’s current housing stock consists of **35.6** percent apartments (**8,384** units), **14.9** percent condominium (**3,512** units), **27.9** percent townhouses (**6,562** units), **20.1** percent single family detached (**4,716**)
- Current housing mix reflects mid-1980’s housing policy to promote home ownership after realization in the late 1970’s that 68 percent of all housing in the City was apartments.
- Many apartments are aging, have been overlooked for conversion or are in dense areas of the City.
- Apartment vacancy rate is currently ~~4.24~~ **5.07** percent in the City of Gaithersburg. Vacancy rate in Montgomery County is ~~4.6~~ **3.9%** percent as of **April 1, 2006**.
- Without incentives, many multi-family property owners will do little more than meet minimal code requirements.

**APPROACH**

- Aggressive, but reasonable, enforcement of stringent housing code distinguishes City from other jurisdictions.
- The City’s adopted Housing Policy recommends that the City offer a wide range of housing types with an emphasis on single-family detached housing, preferably in a mixed-use setting. Avoid concentrations of like housing types, while retaining the best qualities of a small town.
- Rejuvenation of City’s multi-family housing stock is important.
- Adaptive reuse should be encouraged, coupled with sensitive relocation of tenants.
- New housing development and re-development should adhere to the tenets of New Urbanism with aesthetic considerations dependent on the recently adopted urban design policies within the Master Plan - Smart Growth Policy Document.

**STRATEGIC DIRECTION # 5: HOUSING STOCK**

GOALS	FY 2006	FY 2007	FY 2008 & Beyond
<p>1. Encourage renovations of existing apartment communities for major renovations.</p>	<p>Major renovations completed at the Grove Apartments. <del>Significant renovations under way at Dalamar Apartments, and minor renovations underway at Diamond Square Apartments.</del> <b>Renovations at Diamond Square and Dalamar Apartments were completed during FY'06.</b></p>	<p><b>Renovations currently underway at Streamside Apartments with completion anticipated in the winter of 2007.</b></p>	
<p>2. Encourage redevelopment of functionally obsolete and aging apartments with emphasis on Olde Towne, South Frederick Avenue, Water Street, and West Deer Park Road.</p>	<p>On January 4, 2006, the Planning Commission granted final site plan approval to redevelop West Deer Park Apartments with 130 town homes. <del>Tenant relocation under way. As of February 1, 2006, 87 units are vacant.</del> <b>Property vacant as of July 1, 2006.</b></p> <p>Staff is currently working with Archstone Smith on a redevelopment project that includes Diamond Courts, Deer Park Apartments, and Ty Gwyn. <b>Little progress made in FY'06.</b></p>	<p><b>Staff is continuing to work with Archstone on the proposed East Diamond Avenue redevelopment.</b></p> <p><b>RST Development has indicated that they no longer consider the West Deer Park Apartments redevelopment financially feasible and have requested to reoccupy the existing apts.</b></p> <p><b>Fairfield Realty has submitted a rezoning and SDP request to replace the existing antiquated Broadstone Apt. with a mixed-use community including condominiums, two-over-two's, and town houses.</b></p>	<p><b>Implement projects that receive zoning approval during FY 2007. Work closely with the developers to make any tenant relocations as accommodating to residents as possible.</b></p> <p><b>Continue discussions with organization proposing development in the 400 block of North Frederick Avenue that would include a significant affordable housing component.</b></p>
<p>3. Work with Greater Historic District Committee (GHDC) to implement comprehensive plan for Historic District charrette area.</p>	<p>Project to narrow Maryland Avenue to provide additional traffic calming and pedestrian safety. <b>Project complete.</b></p>	<p>Design and implement project to narrow Brookes Avenue. <b>Project complete.</b></p>	<p><b>Continue work with GHDC regarding feasibility and need for pedestrian improvements on Russell Avenue.</b></p>

**STRATEGIC DIRECTION # 5: HOUSING STOCK**

GOALS	FY 2006	FY 2007	FY 2008 & Beyond
Goal #3 continued.	Narrowing of Brookes Avenue as the next project. <b>Project complete.</b>	GHDC to work on design of entry features for community. <b>Sign design completed – the committee anticipates presenting recommendations for signage to M&amp;CC in spring of 2007.</b>	
<p>4. <del>Work closely with Police Department to address overcrowding and code violations in apartments on West Deer park Road.</del>  <b>Internal task force to address overcrowding and code violations in apartments and single family homes throughout the City of Gaithersburg</b></p>	Ongoing effort. West Deer Park Apartments being redeveloped. Staff continuing to aggressively enforce code violations at Stratford Place – redevelopment a possibility.	<p><b>An internal taskforce has been convened to provide community outreach on the importance of fire safety and dangers of overcrowding. Representatives from several City departments will serve on the taskforce including P&amp;CA, GCPD, and CMO. The taskforce will strengthen interdepartmental communication and awareness of fire and safety code violations. Initial task force report presented to M&amp;CC on December 4, 2006.</b></p> <p><b>Staff currently is in implementation phase.</b></p> <p><b>A mid-year position for a Neighborhood Services Officer has been approved to assist with increased calls for service and enforcement.</b></p>	<p><b>Continue regular task force meetings and enhance inspection program.</b></p> <p><b>Provide record to M&amp;CC on increase in fines/penalties, especially for life safety violations.</b></p>

**STRATEGIC DIRECTION # 5: HOUSING STOCK**

<b>GOALS</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 &amp; Beyond</b>
5. Work with Montgomery County on the redevelopment of the Econo Lodge Hotel into transitional housing for homeless adults and families.	Staff continues to attend Board of Governance meetings. The Board recently approved a change that would allow families to stay at the facility for a period of up to two years rather than six to nine months as originally anticipated.	Running successfully.  <b>Goal complete.</b>	
6. Work with homeowners associations to assist with neighborhood inspections.	Newport Estates Section I & III were inspected during the summer of 2005. Newport Estates Section II <del>will be</del> was inspected in the spring of 2006. <b>Brighton East I participated in the neighborhood inspection program resulting in 56 percent of the homes being issued a notice of property maintenance violation. Staff reports a compliance rate of 100 percent.</b>	<b>Staff is encouraging six communities to participate in the program in the spring of 2007.</b>	<b>Continue to identify communities that would benefit from the inspection program.</b>
7. Develop pilot program to promote homeownership for tenants displaced by redevelopment.	Staff has worked with the Housing Opportunities Commission to develop a pilot program for West Deer Park Apartment residents in which the City would use permit fee revenue to assist with down payment and closing cost. Resolution authorizing program approved by the M&CC on December 19, 2005.	<del>Evaluate success of program.</del> <b>A total of six families from West Deer Park were able to purchase homes through this program.</b>  <b>Program could be used as model for future redevelopments.</b>  <b>Goal complete.</b>	

**STRATEGIC DIRECTION # 5: HOUSING STOCK**

<b>GOALS</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 &amp; Beyond</b>
<p>8. Consider adopting a comprehensive affordable housing strategy for the City.</p>	<p>On 11/21/05, a work session was held to discuss this issue. Staff provided data on the existing housing stock. Additionally, the M&amp;CC received an overview of the existing Montgomery County housing programs. Staff is conducting research on best practices as requested by the M&amp;CC. It is anticipated that a second work session will be held in the late winter or early spring.</p> <p><b>As part of the Casey East approval, developer agreed to a 17.5 percent affordable housing component.</b></p>	<p><b>As part of Crown Farm annexation, developer agreed to a significant affordable housing component including MPDUs, WFHUs, and a contribution to the City's Housing Initiative Fund.</b></p> <p><b>Affordable housing ordinance adopted on November 6, 2006. Regulations to implement ordinance introduced and public hearing was held on January 2, 2007.</b></p> <p><b>Staff is continuing to work with other levels of government, the non-profit community and developers on other potential affordable housing initiatives.</b></p> <p><b>The Housing Opportunities Commission is under contract to purchase Forest Oak Towers to ensure long term affordability.</b></p> <p><b>Housing symposium scheduled for spring of 2007.</b></p>	<p><b>Continue to work with other levels of government, non-profits and developers on other potential affordable housing initiatives.</b></p> <p><b>Implement MPDUs/WFHUs program, conduct the City's first affordable housing lotteries, and manage resales as necessary.</b></p>

**STRATEGIC DIRECTION # 5: HOUSING STOCK**

<b>GOALS</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 &amp; Beyond</b>
9. Pursue adoption of additional fire safety regulations related to aging or functionally obsolete properties.	N/A	Public hearing held on December 18, 2006 on an ordinance to require sprinkler retrofit in certain multi-family dwellings. Final action anticipated by the M&CC on January 16, 2007.	If approved, implement sprinkler requirements as they are phased in by renovations or condominium conversion.
10. Consider adoption of an ordinance that would provide additional relocation benefits to residents displaced by redevelopment.	N/A	Public hearing held on August 7, 2006. Ordinance providing additional relocation benefits adopted on August 21, 2006. Goal complete.	
11. Define options for extending homeownership incentive fund.	N/A	N/A	Provide recommendation on continuation of this program as part of the City budget.

**STRATEGIC DIRECTION # 5: HOUSING STOCK**

**CRITICAL MEASURES**

Documented property maintenance complaints:

FY'98	FY'99	FY'00	FY'01	FY'02	FY'03	FY'04	FY'05	FY'06
344	500	570	608	695	600	668	688	<b>794</b>

Documented overcrowding, occupancy, illegal bedroom complaints:

FY'98	FY'99	FY'00	FY'01	FY'02	FY'03	FY'04	FY'05	FY'06
N/A	7	8	15	14	8	13	15	22

Number of historic tax credits:

FY'98	FY'99	FY'00	FY'01	FY'02	FY'03	FY'04	FY'05	FY'06
3	6	-0-	2	4	2	4	4	3

Number of Matching Grants:

FY'98	FY'99	FY'00	FY'01	FY'02	FY'03	FY'04	FY'05	FY'06
N/A	10	12	12	22	20	16	14	19

Percentage of multi-family housing as a percentage of total housing stock:

Jan 1999	July 1999	Jan 2000	July 2000	Jan 2001	July 2001	Jan 2002	July 2002	Jan 2003	July 2003	July 2004	July 2005	July 2006
49.2%	50.0%	48.6%	50.3%	49.5%	48.9%	49.8%	49.5%	48.9	48.1%	48.1%	50.6%	<b>50.6</b>

~~Smaller~~ **Four** multi-family properties (less than 50 units) ~~are changing ownership regularly~~ **changed ownership in the last three years:**

<b>Diamond House (17 Units)</b> 1 Water Street Sold 4/30/2003 \$915,000	<b>Summit Hall Apartments (22Units)</b> 15 Water Street Sold 5/10/2004 \$1,600,000	<b>North Frederick Avenue Apts. (31 Units)</b> 439 North Frederick Avenue Sold 7/05/2005 \$3,300,000	<b>Seidel Apartments (11 Units)</b> 214 Brookes Avenue Sold 8/08/2006 \$1,100,000
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<b>STRATEGIC DIRECTION #6</b>	<b>Maintain support of neighborhood Community Policing programs.</b>
<b>Team Leader</b>	Mary Ann Viverette
<b>Contributing Members</b>	All members of the Police Department and the Chief’s Advisory Council

**BACKGROUND**

- Montgomery County and Gaithersburg Police have concurrent jurisdiction for patrol duties. Gaithersburg Police are intended to supplement County Police services and enhance law enforcement capabilities in our community.
- Gaithersburg delivers the enhanced police services that citizens and businesses are funding.
- Community Policing is customer-oriented, flexible and problem-solving in nature. It allows the department to administer conventional law enforcement while also addressing non-criminal quality of life issues.
- Community Policing is more efficient, proactive, and preventative in nature. It precludes crime from establishing footholds, particularly in sections of the City with concentrated areas of older multi-family rental housing.

**APPROACH**

- Demonstrate that the Gaithersburg Police Department is here to serve the citizens by developing and implementing proactive strategies that improve the quality of life for all people.
- Preserve the “small town” atmosphere by providing accessible, quality service tempered with courtesy, compassion, understanding and otherwise incorporating the six pillars of CHARACTER COUNTS!
- Maintain our strong commitment to excellence by providing education and professional training. Fully develop and equip employees to provide effective and responsive service to the community.
- Fully utilize technological solutions to continuously improve the quality and quantity of police services.

GOALS	FY 2006	FY 2007	FY 2008 & Beyond
1. Develop and monitor programs that enhance relationships with the business community such as the Police Chief's Advisory Council and Business Watch.	Olde Towne Coordinator Hines is taking the lead with Business Watch in Olde Towne.	<b>The Department, via the Community Services Office, is coordinating Business Watch efforts with Cindy Hines.</b>	
2. Continue teaching PROS (Police Reaching Out to Students).	City Police Officers will be teaching this program in all fifth grade classes except those of one elementary school.	<b>Continues in all 5<sup>th</sup> Grade schools in the City except Fields Road.</b>	<b>Ongoing review of the program to ensure that the topics covered are relevant and meaningful to students and that program delivery is focused on developing and maintaining a positive relationship with the students.</b>
3. Work with the Director of Community Development to obtain grants for personnel, equipment and technology.	<p>Police Command Staff continue to work closely with Director of Community Planning. Thus far in FY'06, we have received a \$50,000 Federal technology grant and an \$18,000 Homeland Security grant.</p> <p><b>In FY'06 received \$49,361 in new funding from Community Oriented Policing Services (COPS), \$8,500 from Local Law Enforcement Block Grant (LLEBG) and \$75,000 of final grant installment from 2004 grant.</b></p> <p><b>Received \$16,800 from a Homeland Security grant through the County for equipment and technology.</b></p>	<b>Grant award executed with Department of Justice for \$49,360 for the purchase of computer-enhanced firearms training simulator system, digital in-car video recording system, and less lethal simulator system. Final year of Community Oriented Police Services (COPS) grant for additional police officers. Purchase of two in-car mobile data computers with Local Law Enforcement Block Grant (LLEBG) funds.</b>	<b>Chief and Grants staff to pursue funds for police technology and equipment through federal agencies and in Congress. the City will also seek State and County grants for Homeland Security and other programs.</b>

**STRATEGIC DIRECTION # 6: POLICE**

<b>GOALS</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 &amp; Beyond</b>
4. Monitor gang activity and provide information to the community.	<p>The approved FY'06 operating budget included a \$30,000 grant to Identity for Latino youth counseling and a \$20,000 grant for a Latino Youth Leadership program.</p> <p>City Police continue to meet with parents and school personnel on gang education issues. Chief Viverette is serving on the County Implementation Committee, charged with implementing the recommendations of the Gang Task Force.</p>	<p><b>Enhancing communication with MCP and School Safety. MOU signed with RAGE – local task force.</b></p> <p><b>Continued regular contacts with Identity, Youth Violence Prevention and Principal's staff.</b></p>	<p><b>Focus on developing personnel such that they are qualified to participate in prevention, intervention and suppression activities relative to all gangs having a presence in the City.</b></p>
5. Monitor the operations of MCP 6 <sup>th</sup> District personnel and work in partnership with them to ensure that the City receives its fair share of police services from Montgomery County so that City residents receive enhanced police services.	<p>6<sup>th</sup> District now has a motor unit and a Special Assignment Team (SAT).</p>	<p><b>Continue to monitor. Both units work in the City. Explore the benefits of increased communication, increased coordination and synergy by assigning an officer from the Street Crimes Unit (SCU) to work with 6<sup>th</sup> District SAT.</b></p>	<p><b>Maintain and strengthen relationships at all levels in both police departments to further a close, problem-solving partnership.</b></p>
6. Enhance street crimes unit.	<p>As of November 2005, the Street Crimes Unit consists of five City officers and one County officer. A sixth City officer will be added in March of 2006.</p>	<p><b>Continue to evaluate the number of officers (5) and the workload of the unit. Added 6<sup>th</sup> City officer January, 2007.</b></p>	
7. Monitor crime statistics/analysis to assist in determining the best deployment of resources.	<p>Key staff receive daily emails via Grade scheduler outlining the previous day's calls for service.</p>	<p><b>City is researching crime analysis software to effectively analyze crime trends. The Community Outreach Specialist will be providing weekly crime analysis updates connected to major MCP project (implementation delayed until April, 2007).</b></p>	<p><b>Monitor the crime analysis function to ensure the department is able to access timely, relevant, accurate, and complete crime data.</b></p>

**STRATEGIC DIRECTION # 6: POLICE**

<b>GOALS</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 &amp; Beyond</b>
8. Explore the possibility of obtaining record management software to automate crime tracking and analysis and free up significant staff time.	Ongoing effort. A new regional program is being developed at no charge to the City.	<b>Reviewed at IACP. Connected to MCP Records Management project due out April 2007. IT is attempting minor in-house adjustments until that time.</b>	<b>Monitor the records management function to ensure the department is able to store, access and analyze meaningful records data.</b>
9. Analyze workload of the investigative section and the shared responsibilities with MCP detectives.	A second detective position was filled in the fall of 2006.	<b>Continue to monitor criminal investigations as well as other activities performed by investigators to include background and administrative investigations, criminal intelligence and gang-related activities.</b>	
10. <del>Consider Assigning officers to exclusively patrol the greater Olde Towne area a beat plan.</del>	The day shift has made enforcement of drinking-in-public violations a key priority. Approximately forty alcohol related arrests have been made by day shift since September 1, 2005.	<b>Development of the “beat plan” is in place with additional hiring ongoing. <del>50<sup>th</sup> sworn officer soon to be hired.</del> It is estimated that 60 sworn officers are needed to implement City-wide beat plan.</b>	<b><del>It is anticipated that an effective beat plan with exclusive coverage in Olde Towne will be possible with at least a 30% increase in sworn personnel from FY 07 staffing levels.</del></b>  <b>Implement pilot beat plan in Olde Towne.</b>
11. Review role of GPD to ensure it meets the needs of our residents.	The City Manager and the Command Staff are continuing to review this issue. Work session will be held in March of 2006 to discuss beat plan.	<b>Implement changes if deemed appropriate.</b>	<b>See #12 below.</b>
12. <del>Construct</del> <b>Evaluate new the need for a new police station.</b>	Staff believes any new police station should be located in the vicinity of Olde Towne. Staff will continue to explore opportunities as Olde Towne development occurs.	<b><del>Evaluation/assessment process expected to commence. Possible new CIP in FY’08 Budget.</del></b>	<b><del>Develop time line and scope of work based upon results of assessment.</del> Staff will continue to explore opportunities for new police station as Olde Towne development occurs. No opportunities have been identified as yet.</b>

**STRATEGIC DIRECTION # 6: POLICE**

<b>GOALS</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 &amp; Beyond</b>
13. Enhance support for Neighborhood Watch programs throughout the City and provide additional support to the various communities based on the needs and desires of specific communities.	At this point, Neighborhood Watch or related programs are operating in eight areas of the City. Consider hiring a full-time position to coordinate Neighborhood Watch.	<b>The Department created a new position, the Community Outreach Specialist, to make contact with various communities in an effort to establish and support new Neighborhood Watch organizations within the City. Seven current effective organizations, two in development stage.</b>	
14. <b>Meet with Montgomery County State's Attorney.</b>	N/A	N/A	<b>Schedule meeting.</b>

**STRATEGIC DIRECTION # 6: POLICE**

**CRITICAL MEASURES**

**Total Calls for Service:**

<u>Calendar Year</u>	<u>Total Number of Calls</u>	<u>Calls With a City Officers as Primary Assigned Unit</u>	<u>Percentage</u>
1999	21,000	8,641	41%
2000	22,550	9,182	40%
2001	23,311	9,802	42%
2002	25,145	9,710	38%
2003	24,431	10,261	42%
2004	19,810	10,935	55%
<b>2005</b>	<b>22,657</b>	<b>12,442</b>	<b>55%</b>

**Part I Crimes:**

Type of Crime	2000	2001	2002	2003	2004	2005	2006 (Jan -Sept)
Murder	1	1	2	2	3	0	1
Rape	16	12	17	14	10	12	8
Robbery	60	79	82	84	80	91	77
Aggravated Assault	115	136	102	116	90	66	62
Burglary	294	261	334	336	282	291	200
Theft	2,019	2,355	2,232	1,961	1,613	1,735	1,322
Vehicle Theft	219	307	281	216	229	164	171
<b>TOTAL PART I</b>	<b>2,724</b>	<b>3,151</b>	<b>3,050</b>	<b>2,729</b>	<b>2,307</b>	<b>2,359</b>	<b>1,841</b>

**Street Crimes Unit**

<b>Type of Crime</b>	<b>2006</b>				
<b>Felony</b>	<b>23 arrests</b>				
<b>Misdemeanor</b>	<b>180 arrests</b>				
<b>Cash seized related to drug arrest</b>	<b>\$12,629.00</b>				
<b>Vehicles seized related to drug arrests</b>	<b>10</b>				



<b>STRATEGIC DIRECTION #7</b>	<p><del>*Implement the Master Plan for Parks, Recreation, Culture, and Leisure Activities.</del></p> <p>Provide quality parks, diverse cultural, artistic, and recreational opportunities for all ages and interests.</p>
<b>Team Leader</b>	Michele McGleish, Department Director
<b>Contributing Members</b>	Wally DeBord, <b>Pete Geiling</b> , Denise Kayser, Terrilyn Lahs, Janet Limmer, Jim McGuire, Laura Sarno, and Tim Smith

### BACKGROUND

- The City is committed to providing neighborhood and regional City-wide parks, cultural, entertainment, and recreational opportunities to enhance quality of life.
- The City recognizes that a comprehensive approach must include citizen input, a needs assessment and planning. Hence, the Mayor and City Council adopted the Parks, Recreation and Open Space Plan for the City of Gaithersburg on December 20, 1999. The Community Facilities Element Master Plan Steering Committee presented the Update to the Master Plan on September 5, 2005, which was favorably endorsed by the Mayor and City Council.
- The City's current inventory consists of 25 parks, 11 facilities, 853.477 acres of parkland, 1 plaza, 9 ball fields, 8 basketball courts, 1 dog park, 15 playgrounds, 15 tennis courts and 14 Art in Public installations.
- City residents are involved in government relations via committees by resolution by the Mayor and City Council: Art in Public Places, Gaithersburg Cultural Arts Advisory Committee, Arts & Monuments Funding, Inc. Committee, Bicycle & Pedestrian Advisory Committee, Senior Council; or through participation on ad hoc citizen committees, contributing toward the planning and design associated with major projects.

### APPROACH

- Preserve green space, flood plains and stream valleys for passive recreation as well as seek opportunities to acquire open space with an emphasis on active use.
- Fully utilize public space in City buildings and schools.
- Improve accessibility of parks and public spaces.
- Encourage partnerships with State and County government, private sector and/or non-profits to bring to the City diverse leisure-time opportunities not presently available.
- Incorporate CHARACTER COUNTS! and Step Up to Health in all initiatives.
- Continue to offer scholarship programs for City youth.
- Support comprehensive, high quality, community oriented cultural arts programs, supporting the artists in the community through educational and promotional programs.
- **Maintain a diverse season of quality entertainment at the City Hall Concert Pavilion and Backyard Concerts in neighborhoods.**
- **Utilize technology to continually enhance customer service.**
- Integrate bicycle and pedestrian design elements into road design and traffic calming measures via Bicycle and Pedestrian Advisory Committee.
- Identify and develop Art in Public Places projects that will enhance the quality of life and sense of place in Gaithersburg.
- Monitor recreation trends and consider additional recreation programming and facilities as appropriate.

**STRATEGIC DIRECTION # 7: PARKS, RECREATION & CULTURE**

GOALS	FY 2006	FY 2007	FY 2008 & Beyond
<p>1. Design Gaithersburg Aquatic/ Recreation Center for the 7.49-acre parcel on Route 28.</p>	<p>M&amp;CC and staff will tour other regional aquatic centers this March prior to holding a work session to evaluate whether the City will move forward with this project.  <b>M&amp;CC conducted tours of various aquatic centers in the spring of 2006.</b></p>	<p><b>Secured 3 year funding of \$2 million annually from Montgomery County Council.</b></p> <p><b>Contract was awarded for Architectural services in November of 2006. Design will begin in December. The duration of design phase is 12 - 14 months.</b></p>	<p><b>Construction is anticipated to begin in summer of FY'09 with goal of opening Winter of 2010.</b></p>
<p>2. Renovate existing facilities at City parks as necessary.</p>	<p>New playground equipment for Kelley Park will be installed in Spring of '06. <b>Completed.</b></p> <p>Tennis practice wall will be constructed at City Hall in spring/summer of 2006. <b>Completed.</b></p> <p>HVAC upgrade and roof replacement for Senior Center will be completed winter of 2006. <b>Completed.</b></p> <p>Design to be awarded for upgrades to Hillside Pavilion at Bohrer Park in FY'06. <b>Deferred to FY'07.</b></p> <p>New playground equipment for Malcolm King Park in fall of 2006. <b>Completed.</b></p>	<p>Renovations to tennis courts at Malcolm King Park in spring of 2007.</p> <p>New playground equipment to be selected and purchased for Diamond Farms Park in fall of 2007.</p> <p>New playground equipment to be selected and purchased for Water Park in spring of 2007.</p> <p><b>Design and construction of upgrades to Hillside Pavilion at Bohrer Park in FY'07.</b></p> <p>Front roof replacement for Senior Center. <b>Completed.</b></p> <p>Design of kitchen renovation at Casey Community Center.</p> <p>RFP for design of press box at Morris Park will be awarded.</p> <p><b>Sand Volleyball Court at Kelley Park completed.</b></p>	<p>Construction of new press box at Morris Park in FY'08.</p> <p>Lighting enhancement for Robertson Park in FY'08.</p> <p><b>Kitchen renovations at Casey in FY'08.</b></p> <p><b>Facility Study of Water Park, evaluating existing conditions, including a plan for renovations and enhancements.</b></p> <p><b>Benches and picnic tables will be replaced at Green Park, the Kentlands Green and at Little Quarry Park in FY'08.</b></p> <p><b>New playground equipment will be installed at Green Park in FY'08.</b></p> <p><b>Renovation of the boardwalk around lake at Bohrer Park in FY'08.</b></p> <p><b>Replace backstops and field fencing at Morris Park in FY'08.</b></p> <p><b>Installation of skate board ramps/rails at Lakelands Park.</b></p>

**STRATEGIC DIRECTION # 7: PARKS, RECREATION & CULTURE**

<b>GOALS</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 &amp; Beyond</b>
3. Develop Gaithersburg Youth Center at Robertson Park.	<p>It is anticipated that construction will be complete and the grand opening will be held in the spring of 2006. <b>Construction was completed in early spring with Center opening on April 10, 2006. Ribbon Cutting was held on May 5, 2006. LEED certification was received in fall of 2006.</b></p> <p><b>Camps Innova8 and Explore were held in the Center during the Summer of 2006. Goal completed.</b></p>		
4. Study space requirements at Gaithersburg UpCounty Senior Center.	<p>RFP was advertised for a comprehensive space study. It is anticipated that a contract will be awarded in the spring of 2006. RFP advertised and contract awarded for space programming study in FY'06. Study will take approximately six months. A work session will be scheduled upon completion of study.</p>	<p>The Youth Center at Robertson Park will be used for Senior programming <b>in partnership with Montgomery College (water colors and short fiction classes) as well as billiard use</b> between the hours of 9 am and 2 pm beginning in FY'07.</p> <p><b>Summary and recommendations of the Study to be presented at Work Session March 2007.</b></p>	<b>Implement recommendations as appropriate short-term recommendations and develop long-term plan.</b>
5. Create comprehensive Cultural Arts Master Plan.	<p>It is anticipated that the plan will be ready for the Mayor and Council's review at work session by spring/summer of 2006.</p>	<b>Plan was presented to Mayor and City Council at a Work Session conducted on December 11, 2006. Committee to prioritize list and provide to City Manager.</b>	<b>Implement Plan through annual budget and CIP.</b>
6. Install Art in Public Places throughout the City of Gaithersburg. Focus on developer-funded projects.	<p>Installation of "Synergy" near the Washingtonian Marriott.</p> <p>Installation and dedication of "The Entertainer" at the Arts Barn.</p> <p>Installation of fountain at Archstone Condominiums.</p> <p>Installation of art at EZ Storage to occur in spring of 2006.</p>	<b>Public art process is underway for Casey West, City Entry Signage, Art Train Project, and for the Bozzuto development in Olde Towne. The process has begun for Mural projects in Olde Towne and for art at Market Square.</b>	<b>Implement Entry Signage, Art Train Project, murals in Olde Towne, and art at Market Square. Move forward with three developer-funded projects at Casey East, and three developer-funded projects at Crown Farm.</b>

**STRATEGIC DIRECTION # 7: PARKS, RECREATION & CULTURE**

<b>GOALS</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 &amp; Beyond</b>
7. Develop Latitude Observatory Park.	A work session will be scheduled in spring/summer of 2006 to review final design.	<b>Demolition of the existing house is scheduled for Winter 2007.</b>  <b>Grants were filed with State of Maryland "Save America's Treasure" in the amount of \$216,654 (1/2 of the project estimate), and Community Parks and Playgrounds in the amount of \$100,000.</b>	<b>Construction anticipated beginning in FY'08, depending on receipt of grant project - could be built in phases.</b>
8. Consider development of plans for the 26 acres of City park land within the Casey-Metropolitan Grove Special Study Area of 2002-03 Master Plan.	Staff is recommending that this area be preserved as passive open space. Recommend elimination of goal. <b>Goal Completed.</b>		
9. Maintain our diverse season of quality entertainment at City Hall Concert Pavilion and Backyard Concerts in area neighborhoods.	Ongoing goal. No significant changes proposed.	<b>Moved to Approach.</b>	
10. Review the desirability of obtaining the Nike site on Muddy Branch Road for use as a park.	If the City moves forward and acquires this property, staff recommends that the Mayor and City Council appoint a committee to provide recommendations for use of the property. It is anticipated that Phase II will be conducted in spring of 2006.  Staff from Parks, Recreation, and Culture will continue to brainstorm possible uses for this site. Decision as to whether or not the City will seek to obtain this property will be made after completion of environmental Phase II study being coordinated by Environmental Affairs.	<b>Staff is still awaiting NIST approval of the Phase II RFP.</b>	<b>Appoint committee to discuss possible uses of the site.</b>

**STRATEGIC DIRECTION # 7: PARKS, RECREATION & CULTURE**

<b>GOALS</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 &amp; Beyond</b>
11. Initiate an update to the “Master Plan for Parks, Recreation and Open Space Plan for the 21 <sup>st</sup> Century.”	<p>The subcommittee working on recreation issues gave a presentation to the M&amp;CC in September 2005.</p> <p>A Committee was formed via resolution, meeting to update the Master Plan. This updated Plan was presented to the Mayor and City Council on September 6, 2005.</p>	<p>Sub-committee’s recommendations will be incorporated into the Community Facilities Element of the Master Plan.</p> <p>This plan will be merged with the Master Plan Community Facilities Element.</p>	<b>Implement Plan.</b>
12. Work with the Gaithersburg Arts and Monuments Funding Corporation to identify programs and initiatives appropriate for fund-raising efforts.	<p>Arts and Monument Corporation seeking 501(c)(3) designation.</p> <p><b>Corporation received 501(c) (3) status.</b></p>	<b>Fundraising activities through this organization are being initiated.</b>	
13. Monitor recreation trends and consider additional recreation programming and facilities as appropriate. Review the need for additional recreation programming and facilities.	<p>After touring area paddle tennis facilities, staff decided not to pursue paddle tennis.</p> <p>With respect to skateboarding, staff encourages skaters to utilize the skatepark facility.</p> <p>Explored the feasibility of implementing paddle tennis and considered enhancements to the RecMobile program to include portable skateboarding equipment in FY’06.</p>	<b>Moved to Approach.</b>	
14. Construct new Youth Center in Olde Towne	<p>Currently in discussion with MCPS to acquire real estate.</p> <p>Site feasibility study for design and construction of new Youth Center in Olde Towne in FY’06.</p>	<p><b>Contract awarded in November of 2006. Design to begin in December, leading into FY’08.</b></p> <p><b>While approved by the Board of Education, staff is still working with MCPS staff on issues associated with the long term lease at Gaithersburg Middle School.</b></p>	<p><b>Construction, including a Video and Sound Recording Studio, to commence in FY’09. Goal for opening new center September, 2008.</b></p> <p><b>Assuming the East Diamond Avenue redevelopment project moves forward, it will be necessary to operate the Olde</b></p>

**STRATEGIC DIRECTION # 7: PARKS, RECREATION & CULTURE**

<b>GOALS</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 &amp; Beyond</b>
Goal #14 continued.			<b>Towne Youth Center at a temporary facility until the new facility at Gaithersburg Middle School is complete.</b>
15. Implement enhancements to Community Museum Train Annex.	RFP for engineering services for design of Community Museum Train Annex restoration and expansion project in FY'06.  A matching grant from State of Maryland was awarded and an Ad Hoc Committee is being formed for the Museum Train Annex restoration project in FY'06.	Construction of <b>pedestrian plaza</b> restoration of locomotive and kitchen/troop car and replacement of the caboose to begin in FY07.  <b>Presentation given before Mayor and City Council on the Rolling Stock Restoration and Car Exchange, December 18, 2006.</b>	<b>New and expanded Museum programs will be developed to fully utilize the increased space provided by the completion of the Train Annex Project. It is anticipated that Museum hours will be expanded as attendance to this facility continues to grow.</b>
16. Work in conjunction with Department of Information Technology and software provider to improve online recreation registration and purchasing services.	Evaluation of current online/registration software is ongoing. Key limitations of software have been identified. Improvements have been implemented. Funding of \$10,000 to be proposed in the FY'07 budget to purchase the Point of Sale web application pertaining to multiple tickets sales.	<b>Moved to Approach.</b>	
17. Implement Youth Services Gang Prevention Programming.	Grant funded Gaithersburg/Identity white water rafting trip in September of 2005. <b>Completed.</b>  Youth Services Staff attend MCPS Gang Forum. <b>Completed.</b>  Staff member attends monthly Latino Providers meeting in 2005. <b>Completed.</b>  Extended Youth Center hours on Thursday evenings in partnership with Identity, Inc. <b>Completed.</b>	Expand CHARACTER COUNTS! Adventure trips. <b>Plans are underway for trips in spring of 2007.</b>  Expand Youth Center Hours of Operation. <b>Hours were expanded September 2006.</b>	<b>Create an After School Student Internship Program.</b>

**STRATEGIC DIRECTION # 7: PARKS, RECREATION & CULTURE**

<b>GOALS</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 &amp; Beyond</b>
Goal #17 continued.	CHARACTER COUNTS! Mountain bike trip in spring of 2006 (bikes to be purchased with grant funding). <b>Goal completed.</b>		
18. Implementation of Wellness Programs.	Staff attended National Recreation and Park training on “Step Up to Health”, presented to the Mayor and City Council in July, 2006.	<b>Moved to Approach.</b>	
19. Implement improvements to the Market Square Park Plaza.	Architect retained. Developing design in coordination with Market Square Advisory Committee.  Landscape Architect hired in FY’06. In coordination with Market Street Advisory Committee, design Market Square Park/Plaza in FY’06.	Construction of Market Square Park/Plaza in FY’07.  <b>Public Art to be integrated into the Square in phases.</b>  <b>Ribbon cutting celebration will be scheduled in Spring of 2007.</b> <b>Goal complete.</b>	
20. Evaluate the possibility of developing a nature center. Consider partnering with a non-profit.			
21. Consider constructing a new Senior Center. <del>Study space requirements at Gaithersburg UpCounty Senior Center.</del>	The City Manager is recommending that a new CIP be created for this project in the FY’07 budget.	<b>CIP established in FY’07.</b>  <b>Mayor and Council site visits of various Senior Center facilities are to be scheduled for Winter of 2007.</b>	<b>Develop long-term plans.</b>  <b>Hold meetings with County to determine their plans to provide services/facilities for seniors.</b>
<b>22. Recommendation of artificial turf for City athletic fields.</b>		<b>Staff participated in a series of workshops and fact-finding visits regarding artificial turf in the public and private sector.</b>	<b>Initiate Capital Improvements Project in FY’08.</b>  <b>Installation of artificial turf at Lakelands soccer field, then Robertson Park soccer field.</b>
<b>23. Determine usage of City owned Kentlands Firehouse.</b>	N/A	N/A	<b>Determine feasibility of limited use of building.</b>

**CRITICAL MEASURES**

Number of acres of parkland and public open space, including schools:

1998	716.3	acres (as documented & inventoried in the Plan)
1999	716.3	acres
2000	743.73	acres
2001	777.71	acres
2002	853.477	acres
2003	853.477	acres
2004	853.477	acres
2005	853.477	acres

**2006 853.477 acres (additional 12.5 acres from Casey West, 5 acres from Crown Farm, and supplementary acres of active space at new high school at Crown Farm pending receipt of deeds)**

Youth Served:

<u>Program</u>	<u>School Year</u>	<u>Total Attendance</u>
After School Rec. Program	2000-01	8,137
	2001-02	7,154
	2002-03	6,804
	2003-04	7,071
	2004-05	6,812
	<b>2005-06</b>	<b>8,183</b>
Youth Summer Scholarships	2000	178
	2001	207
	2002	187
	2003	176
	2004	172
	2005	221
	<b>2006</b>	<b>136 (decrease due to Summit Hall Elementary School being unavailable)</b>

Art in Public Places Installations:

FY 2001	3
FY 2002	5
FY 2003	7
FY 2004	9
FY 2005	11
<b>FY 2006</b>	<b>13 (14 additional projects are in progress)</b>

City Hall Concert Pavilion (Live on the Lawn Season) Attendance:

2001:	21,500
2002:	22,000
2003:	15,000 (decrease due to elimination of Friday Night Concerts as programming expanded through the Arts Barn and Back Yard Concerts)
2004:	16,500
2005:	11,584
<b>2006:</b>	<b>7,145 (decrease due to shortened season and 50% reduction of week-end concerts)</b>

Winter Lights:

# Cars:

FY 2001	<b>22,079</b>
FY 2002	<b>24,056</b>
FY 2003	20,549
FY 2004	19,303
FY 2005	20,196
<b>FY 2006</b>	<b>20,619</b>
<b>FY 2007</b>	<b>21,784</b>

Facilities Usage/Attendance:

Senior Center:

FY 2001	36,091
FY 2002	42,589
FY 2003	48,294
FY 2004	49,723
FY 2005	54,984
<b>FY 2006</b>	<b>58,251</b>

STRATEGIC DIRECTION # 7: PARKS, RECREATION & CULTURE

Water Park:

FY 2001	76,099
FY 2002	81,984
FY 2003	71,212
FY 2004	67,314
FY 2005	73,448
<b>FY2006</b>	<b>76,580</b>

Gaithersburg Aquatic Center:

FY 2001	20,038
FY 2002	30,517
FY 2003	31,968
FY 2004	41,177
FY 2005	40,500
<b>FY2006</b>	<b>39,601 ( decrease associated with closure in June 2006 due to roof replacement at Gaithersburg Middle School)</b>

Fitness Center:

FY 2001	18,913
FY 2002	19,776
FY 2003	20,736
FY 2004	23,886
FY 2005	24,016
<b>FY 2006</b>	<b>23,141 (decreased due to improved record keeping – automated system)</b>

Activity Center:

FY 2001	132,715
FY 2002	122,753
FY 2003	131,428
FY 2004	130,025
FY 2005	138,102
<b>FY 2006</b>	<b>123,349 (decrease due to an actual increase in the number of sports teams renting the gymnasiums at the Center, typically yielding only 10-15 participants per hour)</b>

Casey Community Center:

FY 2001	119,978
FY 2002	121,032
FY 2003	128,875
FY 2004	121,839
FY 2005	119,516
<b>FY 2006</b>	<b>101,674 (decrease due to change in types of rentals held and the process by which attendance statistics are tabulated)</b>

Arts Barn:

FY 2003	12,365
FY 2004	24,100
FY 2005	25,007
<b>FY 2006</b>	<b>27,410</b>

Youth Center:

FY 2001	7,536
FY 2002	6,218
FY 2003	10,506
FY 2004	13,057
FY 2005	10,230
<b>FY 2006</b>	<b>10,109 (decrease due to expanded Identity summer program and a free summer camp offered by the Montgomery County Police Department at Forest Oak Middle School)</b>

Miniature Golf:

FY 2001	28,363
FY 2002	27,832
FY 2003	22,145 (decrease due to sniper; numerous code red days)
FY 2004	24,562
FY 2005	24,523
<b>FY 2006</b>	<b>23,132 (decrease due to weather)</b>

Picnic Pavilion:

FY 2001	26,170
FY 2002	26,560
FY 2003	24,674 (decrease due to sniper; numerous code red days)
FY 2004	23,871
FY 2005	22,733
<b>FY 2006</b>	<b>24,807</b>



<b>STRATEGIC DIRECTION #8</b>	<b>Implement recommendations from ongoing evaluations of natural resources and encourage protection and enhancement of the environment (streams, parks, stormwater management, and other CIP projects).</b>
<b>Team Leader</b>	Erica Shingara, Environmental Specialist
<b>Contributing Members</b>	James Arnoult, Don Boswell, Wally Debord, Greg Ossont, Greg Ryberg, Trudy Schwarz, Eli Golfer, Meredith Strider, and the Environmental Affairs Committee

**BACKGROUND**

- City Vision is a natural environment that is protected, respected and enhanced.
- 2001-2002 consultant stream assessment indicated many streams are in a deteriorated condition.
- Consultant study of existing City and Homeowner Association (HOA) stormwater management (SWM) facilities indicated many facilities should be retrofitted to provide improved water quality and quantity management.
- Environmental Affairs Committee helped to develop and adopt the Environmental Standards for Development Regulation and the Environment Element of the Master Plan to protect natural areas and the health of the urban environment during development.
- The Master Plan’s environment theme states that “Gaithersburg is a community that preserves and enhances open space and critical environmental areas; highlights natural beauty in its land use plans in order for such areas to support ecological systems; serves as award-winning parks, trails, and recreational facilities where public use is fostered through site design; and ensures a high quality of life that is sustainable for future generations.”
- The Storm Water Phase II Final Rule of the Clean Water Act requires the City to obtain a National Pollutant Discharge Elimination System (NPDES) permit and develop a stormwater management program to prevent harmful pollutants from entering the storm drain system and local waters.

**APPROACH**

- Develop watershed management plans to halt deterioration and improve the quality of streams through a two-pronged approach involving SWM retrofit and stream restoration projects.
- Work closely with Federal, State, and Montgomery County agencies and the public to protect and enhance the City’s natural resources and urban environment.
- Develop bilingual environmental educational programs for employees, citizens and homeowners associations on a variety of environmental issues, including topics such as general environmental awareness, stormwater management, integrated pest management (IPM), pollution prevention, and green building.
- Continue to **update and** implement the Environment Element of the Master Plan and the Environmental Standards for Development Regulation.
- Continue to satisfy NPDES Phase II Permit requirements including public education and outreach, illicit discharge detection and elimination, stormwater management facility inspections and maintenance, and pollution prevention and good housekeeping.
- Preserve an interconnected network of open space and greenways to protect sensitive environmental areas and provide recreation opportunities.
- Maintain a healthy “urban forest” network to provide ecological, economic and aesthetic benefits.
- Encourage green building principles to be applied in both public and private development in order to support environmentally sensitive design, construction, operation, and maintenance of buildings and landscapes.
- Pursue pollution prevention policies and programs for noise, light, **greenhouse gases**, and solid waste.

**STRATEGIC DIRECTION # 8: ENVIRONMENT**

<b>GOALS</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 and Beyond</b>
<p>1. Restore, enhance and monitor streams and their buffers on both public and private lands.</p>	<p>Private: Lakeland’s Three Sisters Lake outfall stabilization project completed. Casey West is proceeding with the design and permitting for approximately 200 linear feet of bioengineered stream restoration.</p> <p>Public: Volunteer and developer reforestation projects planted over 300 native trees and shrubs in stream buffers along Whetstone Run and Long Draught Branch.</p>	<p><b>Private: Lake Varuna outfall/Muddy Branch stabilization completed.</b></p> <p><b>Casey West obtained final design approval and MDE permits for restoration along a tributary of Great Seneca and construction is anticipated to be completed by spring 2007.</b></p> <p><b>Public: SHA is proceeding with final designs and permitting of the Long Draught stream restoration.</b></p> <p><b>Volunteers planted over 300 wetland plants in ponds at Quince Orchard Park and Lakelands Ridge.</b></p>	<p><b>Continue goal.</b></p>
<p>2. Work with the U.S. Army Corps of Engineers (USACE) and Montgomery County Department of Environmental Protection (MCDEP) to develop watershed management plans for the Muddy Branch and Great Seneca watersheds. The plans will assist in the review of stormwater management waivers, prioritize and design stormwater management retrofits and stream stabilization projects.</p>	<p>In December, the Army Corps of Engineers received an appropriation of \$250,000 to support the Muddy Branch Watershed study. LIDAR GIS data was collected and is now available for use in watershed modeling.</p> <p>Continued coordination with the USACE and MCDEP to analyze GIS and monitoring data to identify and prioritize stream restoration reaches for study by the USACE and a separate task order.</p>	<p><b>53 sites within the Muddy Branch and Great Seneca Watersheds were evaluated to prioritize stream reaches for a Rosgen Level III analysis and the subsequent development of concept restoration plans.</b></p> <p><b>In Gaithersburg, 0.8 miles of the Muddy Branch by Summit Hall Elementary were chosen to be carried forward into a concept design. The resulting restoration project may be eligible for USACE Federal matching funds.</b></p>	<p><b>Continue goal. Award contracts for restoration of sites within Muddy Branch.</b></p>

**STRATEGIC DIRECTION # 8: ENVIRONMENT**

GOALS	FY 2006	FY 2007	FY 2008 and Beyond
Goal #2 Continued		<p><b>To supplement the USACE watershed study, staff will conduct a separate stream evaluation to prioritize additional stream restoration sites within the Muddy Branch. City staff recommends piggy-backing on a MCDEP contract to develop concept restoration designs for these additional stream segments.</b></p>	
<p>3. Develop and implement the Stormwater Management Program to meet National Pollutant Discharge and Elimination System (NPDES) permit requirements; specifically SWM facility inspections and maintenance, illicit discharge detection and community education and outreach.</p>	<p>Results of Watkins Mill bathymetric study indicated that the pond needs to be dredged.</p> <p>The City contracted an engineering firm to develop a dredging feasibility study of Lake Lynette to evaluate sediment, storage, aeration and standing water issues. The study indicated that the pond has significant storage remaining and therefore dredging was not recommended.</p> <p>Inspected 109 SWM structures; created outfall inspection software and inspected 87 outfalls; SWM website received 134 hits; and illicit discharge hotline responded to 4 reports.</p>	<p><b>Watkins Mill dredging project is in the final stages of design and permitting and construction is anticipated in the fall of 2007.</b></p> <p><b>Working with MDE to stabilize Lake Helene dam embankment.</b></p> <p><b>Contracting a comprehensive dam breach analysis of Lake Placid to determine maintenance needs.</b></p> <p><b>Inspected facilities, 99 SWM closed inspections with repairs made to 81 facilities; SWM website received 232 hits; and illicit discharge hotline responded to 2 reports.</b></p>	<p><b>Complete Watkins Mill dredging project and Lake Helene dam stabilization.</b></p> <p><b>Continue inspection and community outreach programs.</b></p>

**STRATEGIC DIRECTION # 8: ENVIRONMENT**

GOALS	FY 2006	FY 2007	FY 2008 and Beyond
<p>4. Educate and promote the merits of green building technology.</p>	<p>Staff developed a green building education program for the new Youth Center at Robertson Park, the City's first building to seek LEED certification.</p> <p>The City partnered with MNCPPC to develop the "Going Green at Home" program to educate homeowners on green building methods. Activities included an educational fair in May and a free fall lecture series (including two held at the Activity Center).</p> <p>The developer of the Monument office buildings at 355 and Watkins Mill Road continues to pursue LEED certification.</p>	<p><b>Public: The Youth Center received official LEED certification by the U.S. Green Building Council.</b></p> <p><b>LEED certification is being considered early in the design of the new Youth Center in Olde Towne. The City is an active member of the Intergovernmental Green Group at COG which evaluates and develops regional green building policies.</b></p> <p><b>Residential: Staff drafted green residential standards which are anticipated to be incorporated into the building code. The M&amp;CC will hold a public hearing on these proposed amendments in the winter of 2007.</b></p> <p><b>As part of a partnership with MNCPPC, the City continues to host free monthly residential green building seminars for the community.</b></p> <p><b>Commercial: Two office buildings at Monument, an office building at Casey East, and a clubhouse at Crown are required to obtain LEED certification. Forty percent of the commercial development in Pod 1 of Crown will attain 20 LEED points. The County's new police station at Casey East is anticipated to attain LEED silver.</b></p>	<p><b>Education program is ongoing.</b></p> <p><b>Monitor progress on private LEED certified buildings.</b></p> <p><b>Construct LEED certified youth center and recreation/aquatic center.</b></p> <p><b>Develop building code amendments to require LEED standards to be incorporated in commercial construction.</b></p> <p><b>Move forward with legislation requiring Silver LEED certification for municipal buildings.</b></p>

**STRATEGIC DIRECTION # 8: ENVIRONMENT**

<b>GOALS</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 and Beyond</b>
Goal #4 Continued		<b>The City is currently in the design phase of a youth center and a recreation/aquatic center. We have asked the designers to pursue LEED certification for these structures.</b>	
5. Continue to coordinate with Montgomery County on the Water Quality Protection Charge (WQPC) to fund SWM inspection and maintenance requirements under NPDES.	Received \$246,989. Staff met with the County in fall of 2005 to discuss scheduling for data and fund exchanges. The County indicated that they are considering modifying the program or reinterpreting associated nonresidential property program requirements.	<b>Montgomery County has increased the rate to \$25.23 ERU, which is a 30% increase and may yield up to \$321,033. DEP anticipates that the program will be modified to collect funds from the commercial sector within the next two years.</b>	<b>Continue goal. Staff will work closely with DEP staff on proposed program modifications that will incorporate the commercial sector.</b>
6. Enter into an agreement with the Maryland Department of Agriculture (MDA) to provide monitoring and treatment of City-owned ponds for mosquito larvae. Consider extending this service to ponds owned by HOAs.	Continued participation in MDA's monitoring and treatment program. In response to citizen concerns, the City conducted a field inspection with MDA's entomologist and documented the results and recommendations in a mosquito report and action plan. <b>The study of Lake Lynette was completed and a work session was held in March of 2006 to provide residents the opportunity to discuss their concerns and to seek guidance from the M&amp;CC.</b>	<b>Staff implemented the mosquito action plan. The plan includes the early treatment of ponds and providing mosquito prevention education on the City's website, TV, and Communiqué. The City is installing aerators at Lake Lynette. The compressor was installed in the summer of 2006 and will function once Pepco extends electrical service to the unit (task order is contracted and pre-paid).</b>	<b>Staff recommends that the City continue to participate in the Maryland Department of Agriculture program for the foreseeable future. Additionally, staff recommends continuing early treatment of ponds utilizing City staff.</b>
7. Complete engineering and design of sand filters at the Department of Public Works Facility.	The contractor completed the final modifications to the designs. <b>Bids and construction were delayed because the project was included in a federal grant application seeking construction funds; however, funds were denied.</b>	<b>Construction anticipated in summer of 2007.</b>	

**STRATEGIC DIRECTION # 8: ENVIRONMENT**

<b>GOALS</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 and Beyond</b>
<p>8. Develop a program to assist common ownership communities with the cost of stormwater management facility repairs and upgrades required under NPDES.</p>	<p>Continued coordination with HOAs to inspect and repair SWM facilities. The City contracted repairs to stormceptors at the Woods at Muddy Branch (\$890). Executed contracted for SWM retrofit design services for two SWM ponds at Park Summit and one SWM pond at Woodland Hills.</p>	<p><b>30 percent concept retrofit designs for Park Summit and Woodland Hills are completed. The City will meet with both HOAs to review designs and solicit comments before completing final designs. Level of HOA funding to be negotiated based on public/private benefits.</b></p> <p><b>Completed cleaning and repairs to Woods at Muddy Branch underground facilities and Bridalwood dry pond.</b></p> <p><b>M&amp;CC approved cost share funds to Bennington for repairs to underground structure, and project was completed in the fall of 2006.</b></p>	<p><b>Complete project at Park Summit and Woodland Hills.</b></p> <p><b>Staff recommends that the next two HOA SWM projects be retrofits to the facilities at Carriage Hill and Montgomery Meadows.</b></p>
<p>9. Implement Environmental Management Systems/ Stormwater Pollution Prevention Plan at the Public Works facility.</p>	<p>Per facility audit recommendations, conducted housekeeping measures at the shop and purchased new spill prevention equipment. Continued participation in the County's Ecowise program to ensure proper disposal of hazardous waste.</p>	<p><b>Purchased additional spill prevention equipment. Conducting DPW Facility Site Master Plan study which is examining indoor vehicle wash areas and material storage to minimize pollution. Retrofitted diesel tanks to utilize B20 biodiesel to reduce fuel consumption and air emissions.</b></p>	
<p>10. Develop environmental education programs and activities for citizens, staff, schools, and neighborhood groups.</p>	<p>Approximately 800 volunteers participated in 14 environmental education and outreach projects, including Environmental Awards, Arbor Day, Community Cleanup Day, Celebrate Gaithersburg Festival booth, and youth service projects. Created Spanish language brochures for recycling, hazardous household waste, watershed pollution</p>	<p><b>Approximately 700 volunteers participated in 19 environmental education and outreach projects, including Environmental Awards, Arbor Day, Community Cleanup Day, Celebrate Gaithersburg Festival booth, Montgomery County Fair, Going Green at Home Fair, green building residential seminars, Daffodil Day, and youth service</b></p>	<p><b>Continue goal.</b></p>

**STRATEGIC DIRECTION # 8: ENVIRONMENT**

<b>GOALS</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 and Beyond</b>
Goal #10 continued.	prevention, and green building.	<b>projects. Created green building educational sign program, brochure and video. Updated recycling brochures and manual.</b>	
11. Evaluate the impact of the proposed Mid County Highway extension on City property and neighborhoods.	Project has been delayed waiting for new traffic numbers (early 2006) as well as working out details with the US Army Corps of Engineers to determine what environmental issues need to be studied as part of the Phase I Study. Phase 1 Study should be completed in the spring of 2007. No funding for phase II at this time.	<b>Project is under review by the Army Corps of Engineers and MDE to obtain concurrence on the purpose and need for wetland impacts. Staff will continue to follow the project through the next phase as alternative alignments are investigated.</b>	<b>Continue to monitor proposed project.</b>
12. Work with NIST to contract a Phase II Environmental Assessment of the former Nike Missile site to determine the extent of contamination and limitations to future use.	Scanned the July, 1994, June, 2001, August, 2003, and June, 2003 environmental reports into Laserfiche for distribution to interested consultants. Draft RFP for Phase II complete. Staff submitted the RFP to NIST for preliminary review with goal of releasing for bid in winter of 2006.	<b>NIST is currently reviewing RFP and resolving security, access, and legal concerns. Award contract for Phase II.</b>	<b>Conduct Phase II and analyze results.</b>
13. Develop multifamily and commercial recycling programs.	On October 17, 2005, the Mayor and Council approved an ordinance to remove the general exemption from County law (i.e., Tillie Frank) so that Montgomery County's multifamily and commercial recycling laws will apply in the City of Gaithersburg and be administered by County staff. Staff updated the website and educational information to reflect these new changes.	<b>Worked with multifamily and commercial property owners to develop and improve recycling programs. Updated City recycling manual. Considering the lack of resident participation in the recycling drop off center at Public Work, evaluate the option of terminating this service.</b>	

**STRATEGIC DIRECTION # 8: ENVIRONMENT**

<b>GOALS</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 and Beyond</b>
14. Update Chapter 10 of the City Code (Floodplain Ordinance) to conform to new State and FEMA requirements.	Staff attended regional meetings with FEMA to review revisions to Flood Insurance Rate Maps and Floodways Studies. Drafted amendment to Chapter 10 to comply with new FEMA requirements.	<b>Amendments to Chapter 10 were adopted by the Mayor and Council on September 7, 2006. Goal completed.</b>	
15. <b>Update Master Plan elements to comply with the Maryland House Bill 1141-land use- local government planning.</b>	N/A	<b>Develop draft Water Resources Plan Element to address the relationship of planned growth to water resources, per new State requirements.</b>	<b>Adopt plan by the October 1, 2009 State deadline.</b>
16. <b>Implement policies and programs to reduce greenhouse gas emissions in support of the U.S. Mayors Climate Protection Agreement.</b>	N/A	<b>Per the recommendation of the Environmental Affairs Committee, signed the U.S. Mayors Climate Protection Agreement on October 12, 2006.</b>	<b>Conduct greenhouse gas emissions inventory and pursue reduction strategies.</b>

**STRATEGIC DIRECTION # 8: ENVIRONMENT**

**CRITICAL MEASURES**

Stormwater management (SWM) infrastructure uploaded into GIS database (improve quantity and quality of data):

<u>Calendar Year</u>	<u>SWM Facilities</u>	<u>Inlets</u>	<u>Outfalls</u>
2002	n.a.	n.a.	n.a.
2003	321	3,623	511
2004	326	3,932	597
2005	351	4,656	749
<b>2006</b>	<b>358</b>	<b>4,656</b>	<b>751</b>

Number of trees, shrubs, and perennials planted along streams, wetlands, and reforestation areas:

<u>Calendar Year</u>	<u>Projects</u>	<u>Trees Planted (Volunteers)</u>	<u>Trees Planted (Contractor)</u>
2002	2	200	300
2003	4	210	50
2004	4	200	65
2005	4	130	315
<b>2006</b>	<b>3</b>	<b>10 trees, 300 wetlands plants</b>	<b>315</b>

Number of community outreach projects:

<u>Calendar Year</u>	<u>Projects</u>	<u>Volunteers</u>
2002	8	600
2003	10	750
2004	16	800
2005	14	837
<b>2006</b>	<b>19</b>	<b>700</b>

Number of stormwater management structures inspected:

<u>Calendar Year</u>	<u>Total</u>	<u>HOA</u>	<u>Public</u>	<u>Private</u>
2002	18	0	18	0
2003	43 (preliminary)	25 (preliminary)	18	0
2004	52	13	23	16
2005	109	30	55	24
<b>2006</b>	<b>99</b>	<b>28</b>	<b>20</b>	<b>51</b>

Number of illicit discharge reports investigated to reduce water pollution entering streams:

<u>Calendar Year</u>	<u>Cases Reported/Investigated</u>
2002	5
2003	9
2004	10
2005	4
<b>2006</b>	<b>2</b>



<b>STRATEGIC DIRECTION #9</b>	<b>Actively pursue economic development programs and strategies.</b>
<b>Team Leader</b>	Tony Tomasello, Assistant City Manager
<b>Contributing Members</b>	Louise Kauffmann, Cindy Hines and the Economic Development Committee

**BACKGROUND**

- Gaithersburg needs a growing and sustainable economic base to provide a diversity of jobs and services for City residents.
- Economic development provides a larger tax base which gives the City the financial resources needed to achieve its vision, provide desired services and maintain a “pay as you go” philosophy.
- Community-sensitive economic development supports the City’s vision in almost all areas and helps to improve Gaithersburg’s quality of life.

**APPROACH**

- Focus primarily on retaining businesses currently in Gaithersburg and helping them to grow and prosper.
- Attract new businesses from desired industries by promoting the City.
- Facilitate Work Force Development initiatives with educational partners.
- Coordinate City exposure in local and national business media and at trade shows/events of targeted industries.
- Maintain an inventory of high-quality marketing materials and promotional items.
- Work with other City departments, State and County agencies and legislative bodies to implement transportation infrastructure improvements.
- Gaithersburg’s strength is in the technology industries and the City should play to that strength by attracting technology businesses from targeted industries, thereby complementing the strategies of the County and State.
- Lead implementation of the Gaithersburg Olde Towne District Master Plan.
- Continue to update and refine Internet web presence.
- Assure that Gaithersburg is competitive with other jurisdictions by maintaining an attractive business environment in which the City is visible, approachable, easy to work with, and facilitates sustainable development.
- Coordinate with the county and state on business retention and attraction efforts.
- Develop business outreach and ombudsman initiatives to build stronger relationships with businesses.
- Track office space vacancy rates and analyze as an indicator of economic activity.

**STRATEGIC DIRECTION # 9: ECONOMIC DEVELOPMENT**

GOALS	FY 2006	FY 2007	FY 2008 & Beyond
1. Work with MedImmune to facilitate <b>complete</b> development of <del>Phase II and Phase III of MedImmune's</del> their headquarters project.	Staff will continue to monitor MedImmune's future plans.	<b>Phase V of the headquarters project is currently under construction (pilot lab). Complete buildout is now expected to be accomplished in nine phases.</b>	<b>Phases VI and VII expected to commence.</b>
2. Participate in Maryland Department of Business and Economic Development, Technology Council of Maryland, and Montgomery County DED events and initiatives as appropriate.	FY'06 opportunities are likely to be local partnership events with State, County and other partners.	Opportunities will be evaluated in late 2006.  <b>The City sponsored several events with the Chamber of Commerce and the High Technology Council.</b>	<b>Staff will be making a particular effort to identify opportunities to diversify our presence at local business events. National events will also be considered depending on budget.</b>
3. Develop plan for City-owned properties on North Summit Avenue.	Settlement on the property should occur and construction should commence in the summer of 2006.  <b>Property settlement was completed in May of 2006.</b>	Units are expected to be available for sale. <b>Market conditions have kept the project from moving forward. A down payment and closing cost assistance grant program was approved by the Mayor and Council and documents are being prepared.</b>	<b>Implementation of assistance plan and commencement of project construction.</b>
4. Work with District 17 Delegation to continue and/or support passage of technology investment programs at the state level.	The City is likely to be asked to support technology initiatives as identified by the delegation and the Technology Council of Maryland.  <b>The Biotechnology Investment Tax Credit and the Research and Development Tax Credit are of particular interest to numerous City businesses. Both were renewed by the Maryland General Assembly in FY 2006.</b>	<b>Monitor technology-related legislative initiatives and provide testimony or other support as appropriate.</b>	<b>Monitor technology-related legislative initiatives and provide testimony or other support as appropriate.</b>

**STRATEGIC DIRECTION # 9: ECONOMIC DEVELOPMENT**

<b>GOALS</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 &amp; Beyond</b>
5. Consider developing incentives to facilitate implementation of the Frederick Avenue Corridor Plan.	Staff suggests this issue be discussed during the Frederick Avenue Master Plan Special Study Area review.	<b>Staff suggests this issue be discussed during the Frederick Avenue Master Plan Special Study Area review.</b>	<b>Develop incentive plan (if needed) to match objectives of Special Study Area plan.</b>
6. <del>Create Ad Hoc Task Force to study day laborer issue.</del> <b>Work with Montgomery County to establish an employment center.</b>	Mayor and City Council approved charge of Gaithersburg Day Laborer Task Force. Task Force has been appointed and will begin meeting in early January 2006. Task force recommendations will be delivered to the Council in April of 2006.	<b>A comprehensive site search was undertaken but no viable location was identified. The City formally communicated to Montgomery County that they should search for alternative locations, preferably in a heavy commercial or industrial area, already frequented by contractors and which may serve as more regional locations.</b>	<b>Establish center at site to be determined.</b>
7. Promote job training and economic self-sufficiency among low-income City residents.	Contract with Montgomery College Business Training Center to provide adult English classes and workplace skills to maximize employment opportunities, especially for recent immigrants to the City.	If funds permit, it is expected that this will be an ongoing partnership with Montgomery College.  <b>After evaluation, this program was discontinued due to lack of City resident participation. The City is currently funding employment counseling and job referral initiatives and job skills training programs through grants to non-profits. Also, the first “World Market” program trained 16 vendors on how to start a new business. All programs target low-income populations.</b>	<b>Expansion of the World Market Program is envisioned. Economic Development and Human Services staff will jointly identify additional initiatives.</b>

**STRATEGIC DIRECTION # 9: ECONOMIC DEVELOPMENT**

**CRITICAL MEASURES**

Increase in Commercial Real Property assessable base - Track the change in the City's real property tax assessable base.

Commercial Real Property Base (Market Value); 5 Year Trend		
Levy Year		
2002	\$1,783,366,100	(-02.95%)
2003	\$2,179,652,310	(+22.2%)
2004	\$2,097,206,520	(-03.80%)
2005	\$2,115,435,920	(+00.01%)
<b>2006</b>	<b>\$3,051,046,640</b>	<b>(+44.20%)</b>

**“This base experienced tremendous growth over the past year; breaking the \$3 billion mark for the first time. This must be attributed almost solely to higher assessments as there is relatively little new commercial construction underway (or recently completed).”**

Source: State Department of Assessment and Taxation (TXP340-2)

Increase in Business Personal Property assessable base – Track the change in the City's business property tax assessable base.

Business Personal Property Tax Assessable Base (Depreciated); 5 Year Trend		
6/30/02	\$314,517,160	( +0.64%)
6/30/03	\$380,049,510	( +20.8%)
6/30/04	\$382,830,650	( +0.73%)
6/30/05	\$337,219,700	(-11.91%)
<b>6/30/06</b>	<b>\$315,078,110</b>	<b>(-6.57%)</b>

**“This base has always been somewhat cyclical and particularly difficult to predict. We are hoping for a marginal rebound next year.”**

Source: Montgomery County, Maryland – Department of Finance

**CRITICAL MEASURES**

Office Vacancy - Compare the change in the City “Class A” and “Market” (combined Class A & B) office vacancy rates with county and regional data.

Direct Office Vacancy (December 2006 data); 5 Year Trend						
Year	Gaithersburg Class A*	Gaithersburg (Market)*	Montgomery County	Germantown	Rockville	Silver Spring
2002	4.9%	5.5%	7.5%	10.5%	9.0%	12.5%
2003	9.8%	7.9%	9.9%	15.5%	10.15	10.2%
2004	9.9%	9.7%	8.9%	15.7%	9.2%	9.0%
2005	8.8%	9.5%	7.7%	11.7%	7.3%	2.3%
<b>2006</b>	<b>8.4%</b>	<b>8.6%</b>	<b>7.4%</b>	<b>13.6%</b>	<b>8.7%</b>	<b>2.2%</b>

\* “Gaithersburg Class A” includes larger office properties and signature owner-occupied properties only. “Gaithersburg Market” generally includes properties in Class A, Class B, and selected lab/flex spaces within the City. The other statistical areas include existing Class A & Class B commercial and flex spaces.

**“Gaithersburg Class A” space experienced a second consecutive reduction to 8.4% and Gaithersburg Market declined almost a full percentage point to 8.6%. As with the previous two years, we remain about 1% higher than the overall county numbers but have improved our position relative to our main competing areas in Germantown and Rockville.”**

Source: CoStar Realty Information, Inc.



<b>STRATEGIC DIRECTION #10</b>	<b>Ensure effective and consistent communication activities and implement programs that promote citizen involvement.</b>
<b>Team Leader</b>	Britta Monaco, Public Information Director
<b>Contributing Members</b>	Fred Felton, Janet Limmer, Peter Cottrell, Crystal Carr, Public Information Team, and the Communication Committee

### BACKGROUND

- Citizen involvement is key to the success of local government.
- Citizen needs change, and Gaithersburg must adapt with new ways to encourage their involvement.
- Changes in technology provide an opportunity for Gaithersburg to use new and innovative approaches to communicate with and involve citizens.
- Partnerships and sponsorships can enhance City programs and events and help offset expenses.

### APPROACH

- Develop innovative ways to involve citizens to carry out the City’s Vision, **embracing the Inclusive Communities principles and recognizing citizens for their contributions.**
- Target audiences of various demographics using multi-channel communication methods.
- Translate key materials to reach citizens through all information channels.
- Incorporate CHARACTER COUNTS! into all City programs and facilitate its use by outside community organizations.
- Encourage partnerships with businesses and organizations to enhance City programs and services.

**STRATEGIC DIRECTION # 10: COMMUNICATION**

<b>GOALS</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 and Beyond</b>
1. Continue Gaithersburg City College program to educate residents about our City and key partners.	No action in FY 2006  <b>City College concept discontinued. Staff recommends eliminating goal.</b>		
2. Conduct outreach program to provide orientation to City Government	N/A	<b>City orientation packet being developed for those interested in involvement to include City overview DVD, new volunteer recruitment brochure, one-sheeter about specific committees.</b>  <b>Communiqué quarterly newsletter to include profiles of City departments, personnel, elected officials as of Winter, 2007 edition, with the hope of spurring interest in involvement.</b>	<b>Ongoing</b>
3. Council in Communities Program.	Nine meetings were held in 2005. Originally each community had one Council liaison. In the third year of the program, we added a back up liaison for each community with more than fifty homes. The M&CC decided to eliminate the Council liaisons to specific neighborhoods. <b>Feb., 2006 – Westleigh</b> <b>March, 2006 – Fernshire Farms</b> <b>April, 2006 – West Riding</b>	<b>Meetings were held with the Woods at Muddy Branch and Washingtonian communities in the fall of 2006.</b>  <b>Staff is recommending that meetings be held with the following communities in the winter/spring of 2007: Saybrooke, East Deer Park, Washingtonian Woods, and Amberfield.</b>	<b>Ongoing</b>

**STRATEGIC DIRECTION # 10: COMMUNICATION**

GOALS	FY 2006	FY 2007	FY 2008 and Beyond
<p>4. Expand website according to web team work plan</p>	<p>Content management system research was put on hold pending the hiring of the IT director. Discussion is planned for second half of FY 06.</p> <p><b>Content management system discussion put on hold pending workload of IT department.</b></p>	<p>Revise emergency preparedness page. Children’s Page to be explored in FY 07 with input from Education Committee.</p> <p><b>Alert Gaithersburg added to homepage. Emergency page updated summer, 2006.</b></p> <p><b>Communications Committee, PIO staff and Human Services Staff (Education Committee) discussed Children’s page. Educators to be surveyed 1<sup>st</sup> quarter 2007 to assist with content and format.</b></p> <p><b>Web Assistant started January 2, 2007 and will provide back-up for Web Administrator and will assist with website enhancements.</b></p>	<p><b>Establish online welcome packet for new residents.</b></p> <p><b>Purchase new content management system to improve search capability, allow for online survey, and improve functionality.</b></p>
<p>5. Promote participation on Boards, Committees and Commissions and recognize citizen involvement.</p>	<p>Conduct events to recognize citizen involvement, including the State of the City, and one in conjunction with Celebrate Gaithersburg in Olde Towne.</p> <p>“Taste of Gaithersburg” held at 2005 Celebrate Gaithersburg Festival. 300+ in attendance.</p> <p>List official board, committee and commission meetings in City Hall lobby an on website.</p>	<p>Translate pertinent literature and explore outreach efforts to encourage more diverse representation.</p> <p><b>New volunteer recruitment brochure is currently in production and will be produced in Spanish as well.</b></p> <p><b>Re: Charge and structure of City Committees. Survey sent to Committee Liaisons 11/06. Summary report anticipated March, 2007.</b></p>	<p><b>Ongoing</b></p>

**STRATEGIC DIRECTION # 10: COMMUNICATION**

GOALS	FY 2006	FY 2007	FY 2008 and Beyond
Goal #5 continued.	<p>The M&amp;CC has asked staff to evaluate the charge and structure of City committees and report back to the Council.</p> <p><b>All committee meetings now posted in City Hall Lobby and on Website on a monthly basis.</b></p>		
6. Evaluate communication efforts and seek ways to make improvements, using new trends and citizen feedback.	<p>Emergency Alert Notification System implemented in January, 2006.</p> <p>Implement a new advertising strategy to promote programs and events in local newspapers.</p> <p><b>Weekly large format ads began running in consistent location in Gaithersburg Gazette January, 2006. This has resulted in increased exposure with a six percent cost savings.</b></p>	<p>Develop capability to conduct online surveys.</p> <p>Revise format of the Communique/Leisure Times for readability and functionality.</p> <p><b>Online surveying is tied to website content management system issue (see #4 above).</b></p> <p><b>Communications Committee has had two meetings to discuss content and format of Communiqué. New features and updated formatting debuted in winter '07 edition, which published December, 2006.</b></p>	<p><b>Conduct Citizen and Business Survey in Fall, 2007, with results analyzed in time for Mayor and Council Retreat in 2008.</b></p> <p><b>Separate Communiqué from Leisure Times recreation guide to allow for more flexibility in design and distribution.</b></p>
7. Respond to citizen needs by continual improvements to website and television programming.	<p>New digital editing software purchased in FY 06, allowing for increased graphics capabilities and faster production times.</p> <p>Ensure that necessary software is in place to allow staff to update television messages from remote locations.</p>	<p>Increase TV/Website crossover by including TV promotional spots on pertinent web pages.</p> <p>Explore software necessary to allow “crawls” during regular programming (especially for emergency alerts).</p> <p><b>Cable TV staff can now update information from home in emergency situations (effective November, 2006).</b></p>	<p><b>Produce monthly (or as needed) issues-oriented programs featuring interview format.</b></p>

**STRATEGIC DIRECTION # 10: COMMUNICATION**

<b>GOALS</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 and Beyond</b>
Goal #7 continued.		<b>Promotional TV spots now linked to website for major special events.</b>	
8. Market the City through effective special events.	Created 15-page “site within a website” to more extensively promote Celebrate Gaithersburg event. New sponsorship packet under development to include full range of opportunities for businesses and organizations.	Develop integrated marketing plan for 25 <sup>th</sup> Anniversary Celebration of Olde Towne festival. Conduct marketing review of Trick or Treat in Olde Towne and Tree Lighting Ceremonies to ensure that events are relevant and effective.  <b>25<sup>th</sup> Anniversary Festival very well received. Attendance estimated at 40,000. Extensive media coverage. Sponsorship revenue increased by 58% over 2005 event.</b>  <b>Tree Lighting has evolved in to Jingle Jubilee, with additional activities for families. 850 people attended December 2, 2006.</b>	<b>Research milestone events and plan for appropriate celebrations.</b>
9. Develop plan for entry features (monument/signage) for major gateways into the City.	Facilities Director to coordinate entry signage project in the spring/summer of 2006.	<b>Bids solicited from artists in 1<sup>st</sup> half of FY 07. Four proposals received and currently being evaluated. Update to be given at regular M&amp;CC meeting, spring 2007.</b>	<b>Implement entry signage project.</b>
10. Increase voter turnout in City elections.	First televised candidates’ debate aired on Cable Channel 13 prior to the November 8, 2005 election. Develop charge and appoint Ad Hoc Committee to consider ways to increase voter turnout in City elections.	<b>Ad Hoc committee to be appointed December 4, 2006, with report due to Mayor and Council March 1, 2007.</b>	<b>Implement proposed changes as directed by the Board of Supervisors of Elections for the November 2007 election and evaluate impact on election turnout.</b>

**STRATEGIC DIRECTION # 10: COMMUNICATION**

GOALS	FY 2006	FY 2007	FY 2008 and Beyond
<p>11. Review all policies, guidelines, and laws pertaining to public notice for various hearings, and other proceedings. Determine if our citizens have adequate time to prepare meaningful comments before action is taken by the M&amp;CC, Planning Commission or other Board.</p>	<p>Review current website content pertaining to public notices. Identify procedures for determining what is posted and when.  <del>M&amp;CC to review notification requirements at a work session in winter of 2006.</del>  <b>M&amp;CC held work session on February 13, 2006 to review overview of the approval/public comment process.</b></p>	<p>With Planning Dept. staff, develop an outline for citizens that explains in plain language the timing and procedures for public comment.   <b>Public hearing notices have been revised to provide additional information about current status of projects. Goal complete.</b></p>	
<p>12. Develop “docket tracking system” for issues pending for the M&amp;CC.</p>	<p>N/A</p>	<p><b>System implemented summer, 2006 using existing web-based applications. It is accessible from the City’s website using the “City Projects” button. Goal complete.</b></p>	
<p>13. Implement project tracking system for M&amp;CC issues.</p>	<p><b>Several models were examined and evaluated by the IT Department, then reviewed with City Manager and key staff.</b></p>	<p><b>Staff believes that the docket tracking system referenced in Goal 12 above accomplishes the objective of this Goal as well. Goal complete.</b></p>	

**CRITICAL MEASURES**

Citizen Involvement

- Number of citizens volunteering on committees or in other areas:

FY 2000 - 200  
 FY 2001 - 280  
 FY 2002 - 280  
 FY 2003 - 255  
 FY 2004 - 260  
 FY 2005 - 240  
**FY 2006 - 251**

- Measure the average attendance of the Council in the Communities program:

2001: 31  
 2002: 36  
 2003: 32  
 2004: 20  
 2005: 25  
**2006: 25**

- Number of attendees at State of the City and Taste of Gaithersburg Volunteer Recognition Events:

	<b>State of the City</b>	<b>Taste of Gaithersburg</b>
FY 2005	350	350
<b>FY 2006</b>	<b>365</b>	<b>325</b>

- Voter Turnout

1997 – 14.3%  
 1999 – 11%  
 2001 – 14.2%  
 2003 – 8.9%  
 2005 – 9.6%

## STRATEGIC DIRECTION # 10: COMMUNICATION

- Number of Live Televised Debates:  
2005 – 1

### Communication Activities

- Number of website hits:  
FY 2004 – 23,000 weekly average, and 3,276 daily average (3.6% increase)  
FY 2005 – 26,000 weekly average, 3,701 daily average (13% increase)  
**FY 2006 – 32,000 weekly average, 4,538 daily average (23% increase)**  
**FY 2007 to date (11/30/06) – 39,500 weekly average, 5,624 daily average (23% increase)**
- Number of “myGaithersburg” subscribers:  
FY 2006 – 850 as of 11/05  
**FY 2007 – 960 as of 11/1/06**
- Number of Alert Gaithersburg subscribers:  
**FY 2007 – 887 as of 11/1/06**
- Number of press releases issued:  
FY 2005 – 133  
FY 2006 – **225**  
**FY 2007 – 96 (through 11/21/06)**
- Number of informational programs produced by Cable TV department (not including meeting broadcasts):  
**FY 2006 – 38**
- Number of Cable TV “Commercials” linked to website:  
**FY 2006 – 15**



<b>STRATEGIC DIRECTION #11</b>	<b>Ensure the City of Gaithersburg is prepared to respond to disasters and emergencies in cooperation with other levels of government and others.</b>
<b>Team Leader</b>	David B. Humpton, City Manager
<b>Contributing Members</b>	Senior Leadership Team and Police Command Staff

**BACKGROUND**

- **While Montgomery County has primary responsibility for emergency management, the City, in cooperation and coordination with Montgomery County** needs to closely plan, prevent, prepare, and protect against all major hazards and disasters, or emergencies that may occur in the City.
- For many years the City has had a Memorandum of Understanding with Montgomery County which outlines the responsibilities of each jurisdiction in a declared emergency.
- The City Manager serves as a member of the Montgomery County Emergency Management Group.
- Article 16A of the Annotated Code of Maryland authorizes the City Manager to declare a local state of emergency.
- The City has executed an agreement with the COG which governs mutual aid provided by jurisdictions within the region.

**APPROACH**

- Participate in all Montgomery County emergency management exercises.
- Participate in all regional emergency management exercises through the Washington Metropolitan Council of Governments (COG).
- Coordinate with the State of Maryland Federal Agencies, non-profit organizations, the business community in developing its plans for emergency preparedness.
- Assign member of the Police Command Staff to the Montgomery County Communication Center.
- Facilitate emergency communications directly from government to citizens.
- Ensure safety and security of City facilities.

**STRATEGIC DIRECTION # 11: DISASTER AND EMERGENCY PREPAREDNESS**

<b>GOALS</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 &amp; Beyond</b>
1. Complete a comprehensive review of City facilities to determine if additional electric generators should be obtained so City operations (including shelters) may be maintained in the event of power outages.		<b>Complete comprehensive review.</b>	<b>If deemed appropriate, funds will be proposed in the FY'08 Capital Budget for additional generators.</b>
2. Conduct analysis of all City facilities to enhance security.		Develop staff security team. Consider hiring a consultant to assist with review of facility security.  <b>Process is underway and is being coordinated by Facilities Director and a Crime Prevention Through Environmental Design (CPTED) trained Police Sergeant.</b>	<b>Implement changes as appropriate.</b>
3. In cooperation with Montgomery County and others, plan and implement a mock emergency exercise in the City to identify improvement areas.	Meet with senior staff from Montgomery County Department of Homeland Security and FEMA to plan exercise.	<b>Develop table-top exercise with Montgomery County for M&amp;CC and SLT.</b>	<b>The Senior Leadership Team will conduct a table-top exercise with M&amp;CC in spring of 2007 fall/winter of 2007.</b>
4. Encourage City residents to support Montgomery County's education and outreach initiatives regarding emergency preparedness.	Promote County programs through City's website, Communiqué and at City events.	<b>City's Emergency Preparedness page on our website provides a link to Montgomery County's Emergency Preparedness website.</b>	<b>Ongoing process.</b>

**STRATEGIC DIRECTION # 11: DISASTER AND EMERGENCY PREPAREDNESS**

GOALS	FY 2006	FY 2007	FY 2008 & Beyond
5. Implement new technologies and evaluate the acquisition of new systems that would enhance communications during a disaster/emergency.	Continue to participate in discussions with COG for Federal grant funding for various technology/equipment enhancements. Obtain satellite phones and receive training (Federal funds).	<p><b>The City has obtained two MSV MSAT-G2 Satellite Radio/Phones. These satellite phones will function when the standard land and cell based infrastructures have been disabled.</b></p> <p><b>This grant-funded project is part of a larger system that will ensure the City has real-time audio and visual communications with all Council of Government members during emergencies.</b></p>	
6. Implement “Alert Gaithersburg” – instant notification of important emergency information which is sent to personal electronic devices.	System operational as of January, 2006. City will continue to educate City residents about benefits of signing up for alert system. Encourage Mygaithersburg subscribers to subscribe to Alert Gaithersburg.	<p>Evaluate effectiveness of new system.</p> <p><b>System has been operational for one year, and staff has received very positive feedback from residents. To date, 28 Alerts have been issued (17 traffic notifications, seven rabid animal notifications, and four were other investigations.</b></p>	<b>Continue to evaluate program.</b>
7. Implement Memorandum of Understanding with Montgomery County Health and Human Services Department (HHS) regarding the City’s participation in the County’s extreme weather overflow shelter program.	Meet with HHS staff to negotiate new MOU regarding extreme weather overflow shelter program.	<b>The City is prepared to implement shelter when necessary pursuant to the MOU.</b>	

**STRATEGIC DIRECTION # 11: DISASTER AND EMERGENCY PREPAREDNESS**

<b>GOALS</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 &amp; Beyond</b>
8. <b>Provide City officials with periodic briefings from the Montgomery County Department of Homeland Security.</b>	Most City officials attended the April 20, 2006 tour of the Emergency Operations Center and a briefing conducted by Homeland Security staff for the Montgomery County Chapter of the Maryland Municipal League.	Continue goal.	It is anticipated that the Montgomery County Director of Homeland Security will brief the M&CC on current Homeland Security issues during a work session in winter/spring of 2008.
9. <b>Participate in regional Emergency Management exercises.</b>	The City participated in three exercises including a mass casualty event and a dam safety event.  Additionally, City staff participated in a series of meetings hosted by Pepco to discuss issues associated with restoration of electrical service.	Ongoing effort.	
10. <b>Develop plan for continuing priority City services during emergencies.</b>	N/A	Consult with Montgomery County and other jurisdictions on developing a plan.	

**CRITICAL MEASURES**

**Number of Alert Gaithersburg subscribers:**

**2006 – 925 Subscribers**

**Number of Alert Gaithersburg Notifications**

**2006 – 28 Alerts**

**Number of Emergency Preparedness Exercises that City participated in:**

**2006 - 3**

# APPENDIX A

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## A DESCRIPTION OF GAITHERSBURG'S STRATEGIC PLANNING PROCESS



## 1. DATA BASE DEVELOPMENT

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**Who:** City Staff

**When:** November – December (Annually)

**What:** This part of the process ensures that the appropriate facts and assumptions are identified, so that the Mayor and Council have the best information available to establish the strategic directions for the City.

**Includes:** Information that verifies assumptions and/or new information that challenges or changes assumptions of current strategic directions.

**Data Requirements:**

Data collected from monitoring effectiveness of current strategic directions.

Citizen concerns and input.

Financial analysis and projections.

Demographic data.

Data that verifies or indicates changes in current assumptions.

**Results:** The results of data base development will become inputs to the Mayor and Council process of establishing and prioritizing strategic directions and to assist the City staff in creating the strategic plan.

**Outputs:** A document that evaluates data and assumptions of current strategic directions for validity or changes. Identifies new data that should be considered in establishing the strategic directions for the City.

## 2. PHILOSOPHY OF GAITHERSBURG IDENTIFIED

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**Who:** Gaithersburg Mayor and City Council

**When:** January (Annually)

**What:** This part of the process ensures that the philosophical premises on which the City operates are reviewed and changed to reflect the current environment of the City.

**Includes:** Vision Statement: Description of what Gaithersburg should look like in the future (10-20 years); what the City is striving to become.

Mission Statement: Description of why and/or what the City government exists to do.

Guiding Principles: Description of the manner in which the City government will conduct business, pursue the vision and fulfill its mission.

**Data Requirements:**

Current vision, mission and guiding principles.  
Any relevant citizen or staff feedback.

**Results:** The results of this process will be verification or changes to the current vision, mission and guiding principles.

**Outputs:** Statement of vision, mission and guiding principles that will be used by the Mayor and Council in establishing the strategic directions as well as by City staff to guide their day to day decisions and the development of programs and activities that support the vision.

### 3. STRATEGIC DIRECTIONS IDENTIFIED

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**Who:** Gaithersburg Mayor and City Council

**When:** January (Annually)

**What:** This part of the process allows the Mayor and Council to review and interpret the data base development and current philosophy before establishing and prioritizing the strategic directions for the City.

**Includes:**

Interpretation and assumptions drawn from data base development and philosophy of the City.  
Establishing prioritized strategic directions.

**Data Requirements:**

Data base outputs and staff analysis.  
Vision, Mission and Guiding Principles.  
Current Strategic Directions.  
Feedback from staff and citizens.

**Results:** The results of this process will be the updating and prioritization of the strategic directions for the City. These may include short term priorities and longer term priorities both of which support the achievement of the vision.

**Outputs:** A document that states and prioritizes the strategic directions for the City that will be used as inputs to guide the City staff in creating/updating a strategic plan and provide guidance in the creation of budget requests.

## 4. STRATEGIC PLAN DEVELOPED

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**Who:** City Staff

**When:** January - February (Annually)

**What:** This part of the process allows the City staff to create an overall approach to achieving the vision that incorporates the strategic directions and guiding principles as identified by the Mayor and Council.

**Includes:** Goals and actions for the near term (more detailed) and longer term approaches and plans (less detailed) for implementing the strategic directions and achieving the vision.

**Data Requirements:**

Vision, Mission and Guiding Principles.

Prioritized Strategic Directions and data base interpretation and assumptions.

Current programs and activities.

**Results:** The creation of a strategic plan that identifies in general terms the City staff's approach to implementing the strategic directions and achieving the vision.

**Outputs:** A document that identifies near term (annual) goals and actions and longer term approaches to achieving the vision. This document will be reviewed by the Mayor and Council to ensure policy and approach agreement on implementing the strategic directions and achieving the vision is clear before the budgeting process begins.

## 5. GOALS AND ACTION PLANS ESTABLISHED

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**Who:** City Staff

**When:** February - March (Annually)

**What:** This part of the process ensures that the strategic plan is executed by tying the strategic planning process to the annual budgeting process. After the approval of the Mayor and Council of the strategic plan, the staff will prepare specific budget requests that support the goals and annual action plans for implementing the strategic directions and achieving the vision.

**Includes:** Information about goals and action plans that will assist the Mayor and Council in determining budget distribution (i.e., cost/benefit analysis, how goals or action plans support the vision, resource requirements, assumptions).

**Data Requirements:**

Strategic Plan (approved).  
Staff analysis.

**Results:** The creation of specific annual goals and action plans with associated budget requests.

**Outputs:** Budget request that supports the strategic directions and vision for the City.

## 6. BUDGET APPROVED

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- Who:** Gaithersburg Mayor, City Council and City Staff
- When:** March (Annually)
- What:** The annual strategic planning process links with the annual budget process to assure that the funding priorities in the City budget reflect the strategic direction priorities established by the Mayor and Council.

## 7. ACTION PLANS IMPLEMENTED

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- Who:** City Staff
- When:** Year round. Goals that require new funding must wait until the new fiscal year beginning July 1.
- What:** Actual implementation of action plans to achieve approved goals and Strategic Directions.

## **8. ACTION PLANS MONITORED**

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**Who:** City Staff

**When:** Year round.

**What:** Continual evaluation of the effectiveness and efficiency of the action plan in achieving the approved goals.