

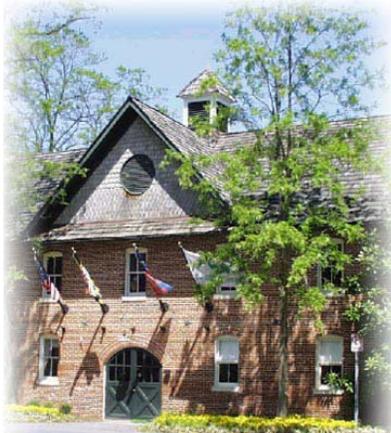


*Gaithersburg*

*A CHARACTER COUNTS! CITY*

# STRATEGIC PLAN

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



**MARCH 2005**

**WWW.GAITHERSBURGMD.GOV**



March, 2005

Dear Citizen:

Gaithersburg is a City with vision. The following document is our Year 2005 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

City of Gaithersburg, 31 South Summit Avenue, Gaithersburg, Maryland 20877-2098  
301-258-6300, FAX 301-948-6149, TTY 301-301-258-6430, [cityhall@gaitthersburgmd.gov](mailto:cityhall@gaitthersburgmd.gov), [www.gaitthersburgmd.gov](http://www.gaitthersburgmd.gov)

MAYOR  
Sidney A. Katz

COUNCIL MEMBERS  
Stanley J. Alster  
Geraldine E. Edens  
Blanche H. Keller  
Henry F. Marraffa, Jr.  
John B. Schlichting

CITY MANAGER  
David B. Humpton

# STRATEGIC PLAN COMPONENTS

---

<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.

# VISION

---

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 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.

# MISSION

---

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.



**CHARACTER COUNTS!..**  
**In Gaithersburg!**



*Gaithersburg*

# GUIDING PRINCIPLES

---

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, 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

---

- 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 Olde Towne Blueprint.
- Maintain and enhance priority City services.
- Pursue programs that preserve and improve current and future housing stock and mix (e.g., aging apartments).
- Maintain support of neighborhood Community Policing programs.
- Implement the Master Plan for parks, recreation, culture, and leisure activities.
- 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.
- Continue communication activities and implement programs that promote citizen involvement.



<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
<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.

## 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 group 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 closely with the State of Maryland, Montgomery County, the Board of Education, and the Maryland Department of Transportation in partnership 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 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 2005	FY 2006 & Beyond
1. Update Master Plan.	New Environmental Element adopted. Public hearing held on GE Tech Special Study Area. Olde Towne Charrette conducted in November, 2004. Final action on GE and Olde Towne Special Study Areas anticipated in spring 2005.	Historic Preservation and Community Facilities Elements will be introduced in the first quarter of FY'06. The following Special Study Areas need to be scheduled for review: Market Square, Crown Farm, and Frederick Avenue.
2. Pursue appropriate annexations.	Petition for annexation of 16 acres within the Crown Farm Special Study Area introduced November, 2004. M&CC public hearing scheduled for February, 7, 2005. Staff held discussions with owners of the McGowan Tract.	Continue to pursue annexation of McGowan Tract.
3. Work with Market Square Committee. Develop process to best draft special study area report.		
4. Consider appointing Alternate Planning Commissioner or amending the zoning ordinance to eliminate this position.	Alternate Planning Commissioner appointed on February 7, 2005.	
5. Monitor CD Zone and update implementation process.	Pending projects include Flowers Apartments, Larson Surgical Supplies, and an expansion of MicroLand. Staff is working with applicants for an office building at 412 North Frederick Avenue, and an additional retail building at 100 North Frederick Avenue.	
6. Hold public hearing on draft sign ordinance.	Internal review complete. Joint public hearing or work session will be scheduled for spring, 2005. Key policy issue is amortization.	

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

GOALS	FY 2005	FY 2006 & Beyond
7. Work with the Montgomery County Planning Board, the Board of Education, and the County Council to shape the 2005 County Annual Growth Policy.	Scheduled for adoption by County Council in November of 2005.	
8. Update the R-90 Cluster Zone to allow for staff review and approval of minor decks and additions instead of requiring Planning Commission review and approval.	Staff is working on an analysis and draft text amendment.	
9. Develop amendment to MXD Zone.	A staff team has been assigned to develop recommendations for improvements to this zone.	
10. Review mansionization issue and trends and determine if any zoning ordinance amendments are appropriate.		
11. 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.		
12. Review the Corridor Plan and determine if any adjustments are appropriate.		

**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.



<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
Contributing Members	Mary Ann Viverette, Fred Felton, Richard Elliot, Rob Robinson, and Mark Depoe

### 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 2005	FY 2006 & Beyond
1. Aggressive enforcement of traffic laws within City neighborhoods.	Thus far in FY'05, City police officers have issued a total of 1,870 traffic citations.	
2. Install traffic calming devices within City neighborhoods as appropriate.	In the spring/summer of 2005, construction of the roundabout at Girard Street and Victory Farm Drive is scheduled to begin. Also in FY'05, the project to narrow Maryland Avenue is scheduled to begin.	
3. Implement recommendations through CIP/development plans from the City's Bicycle and Pedestrian Master Plan.	FY'05 projects include the construction of a Hiker-Biker path at Hidden Creek. The Kelley Park/Newport Estates path project will go to bid this spring.	Update the City's bicycle and pedestrian Master Plan, and incorporate this plan into the Transportation Element of the Master Plan.
4. Work with other municipal officials, County officials, and State officials to move forward with the Inter County Connector (ICC).	City staff continues to attend all public meetings concerning the ICC. Staff participated with SHA on the review of the Draft Environmental Impact Statement (DEIS), and provided comments. Council Vice President testified on behalf of the Mayor and City Council in support of the project during the January 5, 2005 public hearing on the DEIS.	It is anticipated that the FHWA will issue its Record of Decision identifying the Selected Alternative and grant Location/Design Approval in the spring/summer of 2005.  Advocate for the State to continue exploring the construction of bike lanes with this project.
5. Work with County and State officials to get the Watkins Mill Road Interchange funded and constructed.	SHA's engineering consultant for this project is expected to have 30% of the design complete by summer of 2005. Staff does not believe the proposed level of funding in the Department of Transportation's Consolidated Transportation Plan (\$100,000) is adequate, and additional funding for this project is included in the City's Legislative Agenda for the General Assembly's 2005 session.	Continue to support the final engineering and construction phases of this project.

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

GOALS	FY 2005	FY 2006 & Beyond
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).	Staff is a member of the 15/270/CCT team and will continue to be involved in the preferred alternative process. Staff attends monthly meetings regarding the CCT, and continues to lobby for the light rail option. Funding for this project is included in the City's Legislative Agenda for the General Assembly's 2005 session. Work session held on January 31, 2005 to receive SHA report on the Kentlands Alignment Study.	
7. Participate on the East Deer Park Road Humpback Bridge Committee with Montgomery County to ensure City neighborhoods are not adversely affected.	The Planning Study has developed five options for this project. It appears that all of the options (except the no-build option) have some impact on City neighborhoods. The County is holding a public workshop on January 31, 2005 to present these options to the public. A Mayor and City Council work session will be scheduled to discuss this in the near future.	
8. Work with Montgomery County and State Highway Adm. officials to have "count down pedestrian signals" installed at appropriate locations in the City.	Funding is available to expand this program to other City-owned signals. Staff will work with both the County and State to add countdown signals to other signalized intersections in the area.	Continue.
9. Design and implement intersection improvement to enhance the function and safety of the intersection of East Diamond Avenue & North Summit Avenue.	Paving and striping to be completed in spring/summer of 2005	
10. Participate on Montgomery County's Goshen Road Committee to ensure City neighborhoods are not adversely affected.	Phase II Facility Planning (35% design) will begin in FY'05.	

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

GOALS	FY 2005	FY 2006 & Beyond
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.	The Phase I Facility Planning Study is currently underway. The following benchmarks have been funded for FY 2005:  1. Spring 2005 Concept Plan/ Alternatives Analysis 2. Fall 2005 Prospectus and Recommendations 3. Winter 2005 County Council Reviews	
1. Participate on Montgomery County's Longdraft Road Committee to ensure City neighborhoods are not adversely affected.	Staff from Public Works and Planning and Code are members of this committee. The Phase I Facility Planning Study is currently underway.	Schedule a joint work session with project team after Phase I Study is complete.
2. Consider the use of photo-radar for neighborhood speed enforcement.	Testify in support of Senator Forehand's local bill that is enabling legislation to allow Montgomery County and the various municipalities to use photo-radar enforcement.	If this proposal becomes law, hold work session to discuss the pros and cons of Gaithersburg using this technology.
3. Consider extending Victory Farm Drive.	This project was proposed during the Olde Towne Charrette II.	
4. Consider extending Teacher's Way.	This project was proposed during the Olde Towne Charrette II.	
5. Evaluate City streets to determine which could be modified (i.e., add turn lanes) to increase traffic flow and capacity.	Study various streets and make recommendations for FY'06 budget.	
6. Review bus stop/advertising program.		

**CRITICAL MEASURES**

<ul style="list-style-type: none"> <li>Number of speed studies completed.                     <ul style="list-style-type: none"> <li>24 neighborhood studies completed in FY'99</li> <li>36 neighborhood studies completed in FY'00</li> <li>44 neighborhood studies completed for FY'01</li> <li>34 neighborhood studies completed for FY'02</li> <li>25 neighborhood studies completed for FY'03</li> <li>24 neighborhood studies completed for FY'04</li> <li>30 neighborhood studies are anticipated for FY'05</li> </ul> </li> </ul>																	
<ul style="list-style-type: none"> <li>Number of citations for traffic violations.                     <ul style="list-style-type: none"> <li>5,017 issued in Calendar 1999</li> <li>5,994 issued in Calendar 2000</li> <li>9,367 issued in Calendar 2001</li> <li>8,038 issued in Calendar 2002</li> <li>5,871 issued in Calendar 2003</li> <li>4,862 issued in Calendar 2004</li> </ul> </li> </ul>																	
<ul style="list-style-type: none"> <li>Average reduction of speed after a traffic calming measure has been implemented.                     <table border="1" data-bbox="210 909 1155 1104"> <thead> <tr> <th></th> <th>Before Calming</th> <th>After Calming</th> </tr> </thead> <tbody> <tr> <td>East Deer Park Drive</td> <td>42-45 MPH</td> <td>28-30 MPH</td> </tr> <tr> <td>Little Quarry Road</td> <td>34-36 MPH</td> <td>24-27 MPH</td> </tr> <tr> <td>Suffield Drive</td> <td>34-36 MPH</td> <td>24-26 MPH</td> </tr> <tr> <td>Chestnut Street</td> <td>34-36 MPH</td> <td>27 MPH</td> </tr> </tbody> </table> </li> </ul>				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
	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															
<ul style="list-style-type: none"> <li>Number of new sidewalks and bike paths.                     <ul style="list-style-type: none"> <li>Path from Lane in the Woods to MD 28</li> <li>Sidewalk from Diamondback Drive to Crown Farm Road</li> </ul> </li> </ul>																	



<b>STRATEGIC DIRECTION #3</b>	<b>Actively pursue Olde Towne Blueprint.</b>
<b>Team Leader</b>	Tony Tomasello
<b>Contributing Members</b>	Dave Humpton, Greg Ossont, Bob Peeler, Jim Arnoult, Ollie Mumpower, Louise Kauffmann, Cindy Hines, and the Olde Towne Advisory Committee.

<b>BACKGROUND</b>
<ul style="list-style-type: none"> <li>• The original mercantile district was at a critical economic crossroads in 1995.</li> <li>• Business leaders sought momentum to jump-start Olde Towne’s business environment.</li> <li>• 1995 Urban Design Charrette produced a vision and plan for Olde Towne.</li> <li>• A second charrette, held in November 2004, refined the City’s vision.</li> <li>• Plan seeks to retain best qualities of a small town, yet creates the critical mass necessary to sustain a robust business environment.</li> </ul>

<b>APPROACH</b>
<ul style="list-style-type: none"> <li>• Encourage cooperative approach between business, residential communities, developers, and elected officials.</li> <li>• Development should include mix of uses to create seven-days-a-week activity with balanced mix of commercial and residential uses.</li> <li>• Establish Olde Towne as the civic, social, and cultural heart of Gaithersburg and create a center focus for the entire City.</li> <li>• Compete effectively with other commercial retail centers in and around Gaithersburg.</li> <li>• Assist with the Olde Towne marketing effort in cooperation with Olde Towne Advisory Committee.</li> <li>• Encourage facade renovation/redevelopment using CDBG funds.</li> <li>• Promote construction of additional residential units and in-fill development in Olde Towne.</li> <li>• Revitalization activities should be in substantial conformance with Olde Towne Gaithersburg Master Plan.</li> <li>• Encourage active involvement in identifying and addressing social issues.</li> </ul>

**STRATEGIC DIRECTION # 3: OLDE TOWNE**

GOALS	FY 2005	FY 2006 & Beyond
1. Work with the Olde Towne Advisory Committee to complete the Master Plan Special Study Area process for Olde Towne.	Torti Gallas and Partners, Inc. facilitated an extremely successful charrette in November of 2004. Over 250 stakeholders participated in various aspects of this charrette. A final charrette document is expected in early January, 2005. Staff is working with our consultant to prepare a Special Study Area document that will serve to incorporate the Olde Towne charrette outcomes into the City's Master Plan. A joint work session will be held in February of 2005 on the draft Special Study Area.	
2. Work with Montgomery County Public Schools to renovate and expand Gaithersburg Elementary School.	Under construction. Goal expected to be completed.	
3. 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) program established in partnership with Montgomery County Government, restaurant and hospitality organizations and numerous non-profits. "Cops in Shops" program ran June – Sept. 2004. The program won a Montgomery BEST Partnership award.	GBA remains active. Cops in Shops program will be reinstated.
4. Pursue Phase I of Clock Tower and Plaza Project, enhancement and expansion of Olde Towne Park Plaza.	All design work completed and project put out to bid. All bids came in higher than anticipated. Timing of the project is being reevaluated in the context of broader development plan in Olde Towne.	
5. Pursue conceptual design for Clock Tower project.	Contract for concept design awarded to the Verdin Company. Final design is expected at the end of February 2005. Work session will be held in Spring of 2005.	

**STRATEGIC DIRECTION # 3: OLDE TOWNE**

GOALS	FY 2005	FY 2006 & Beyond
6. Pursue establishment of fundraising vehicle with 501(c)(3) designation that would be capable of raising funds to support the arts and revitalization efforts.	Enabling legislation was passed, and initial appointments were made to the Gaithersburg Arts and Monuments Funding Corporation, Inc. Staff now needs to work with committee to refine organizing documents and pursue 501(c)(3) designation.	
7. Develop options for Mayor and Council relating to the "Y" Site/Schultze parcels.	Redevelopment possibilities for the site addressed during Olde Towne Charrette II held in November, 2004. Coordinate planning process as needed.	Start of redevelopment plan (if approved) scheduled to begin.
8. Begin preliminary discussions regarding long-term status of the Fishman/Lot 5 properties.	Coordinate planning process and assist with tenant relocations as needed.	Possible redevelopment of Fishman building addressed during Olde Towne Charrette II.
9. Continue to work with DANAC on options for the Summit Avenue restaurant site.	Redevelopment possibilities for the site addressed during Olde Towne Charrette II held in November, 2004. Continue to work with property owner on feasible plan.	
10. Install brick sidewalks linking developer-funded sidewalks from Chestnut Street and East Diamond to Olde Towne District	Funds for project included in FY'05 Capital Improvement Budget. Construction anticipated to begin spring, 2005.	Goal expected to be complete.
11. Pursue Gaithersburg Elementary School land swap with Montgomery County and Board of Education.	Work with MCPS and Board of Education on documentation and process. Determine City surplus property process if needed.	Goal expected to be complete.

**STRATEGIC DIRECTION # 3: OLDE TOWNE**

<b>GOALS</b>	<b>FY 2005</b>	<b>FY 2006 &amp; Beyond</b>
<p>12. Pursue grant funding through State Highway Administration, Maryland Historical Trust, or other funding sources to restore the train cars that comprise Gaithersburg's Rolling Stock. Work would also include modifying the cars to enable them to serve as extensions of the museum. Additional improvements include expansion of the decking to allow for accessibility, repair to the City-owned track and installation of security and other lighting.</p>	<p>Rolling Stock restoration consultants are completing a preliminary evaluation and feasibility study. Bids for design of exterior improvements are currently being considered.</p>	<p>If grant funding is awarded, funding would be identified in the FY'06 and FY'07 CIP's.</p>
<p>13. Pursue "Priority Place" designation for Olde Towne.</p>		

**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

“The gap between rental rates in Olde Towne and rates in other parts of the city continues to narrow. 2004 saw an increase in rental rates in one and two bedroom units, while three bedroom units had a slight decline. Occupancy rates remain strong.”

- Retail and office leasing rates and vacancy trends.

“Commercial and retail rents continue to climb and vacancy remains low.”

- Business Highlights

Historic Cannery	Completed. Wiencek + Associates, Architects + Planners is the major tenant occupying approximately 47 percent of the building. Second floor and mezzanine space leased to Feja’s Hair Salon and Spa.
426 East Diamond Ave.	All permitted work completed.
Morazon Grocery	Submitted preliminary plans for expansion that would nearly double the size of their current store and provide additional parking.
Carmichael Hill & Assoc.	Purchased 18 East Diamond Avenue (Mills House) to house their investment and financial planning firm.
Galanis Center	Existing tenants opened three new businesses: Caribbean Café, Diamond Travel and Rio Bar & Grill
Olde Towne Firehouse Cue	New restaurant. Replaces Buffalo Billiards.



<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, Michele McGleish, Fred Felton, Greg Ossont, Tony Tomasello, and Mary Ann Viverette

<b>BACKGROUND</b>
<ul style="list-style-type: none"> <li>• 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.</li> <li>• 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.</li> </ul>

<b>APPROACH</b>
<ul style="list-style-type: none"> <li>• 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.</li> <li>• The ongoing training of staff is essential to improve the delivery of City services.</li> <li>• Evaluate new cost effective equipment and technologies to increase staff efficiency.</li> <li>• Encourage staff at all levels to interact and network with their peers in other jurisdictions and the private sector to identify “best practices.”</li> <li>• Departments should regularly review their organizational structure and business practices to improve efficiencies in their operations.</li> <li>• Each City staff member should constantly seek ways to perform their jobs more effectively and improve the delivery of City services.</li> <li>• Departments should develop contingency and succession plans to ensure basic services are not interrupted if key employees leave the City without notice.</li> </ul>

**STRATEGIC DIRECTION # 4: CITY SERVICES**

GOALS	FY 2005	FY 2006 & Beyond
1. Update various sections of the Personnel Ordinance.	The Personnel Team is currently discussing several sections of the Personnel Ordinance and may be recommending amendments to the Council later this year.	
2. Evaluate potential cost savings through privatization of some services.	Additional opportunities will be reviewed by staff as part of the FY'06 budget process.	
3. 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 Montgomery County Chapter of the Maryland Municipal League has appointed a committee to discuss tax duplication and possibly work with Montgomery County to modify the formula.	
4. Review workloads of all departments to make sure adequate personnel are authorized to provide necessary services.	Four full-time police officer positions, one equipment operator, and one recreation assistant were added in the FY'05 Budget. Additionally, four employment agreement positions were upgraded to full-time in FY'05. One full-time position, the Assistant to the Director of Public Works, was eliminated in FY'05.	
5. Retain a consultant to help the City Manger evaluate the City's Retirement Plan.	The City retained Bolton Partners, Inc. to assist in the Retirement Plan Review, and the Personnel Team has held a series of meetings with the consultant. A final report and recommendation is expected in late winter/early spring of 2005.	
6. Continue to work with county and state officials to ensure Gaithersburg receives its fair share of funding and services from other levels of government.	The City received \$300,000 from the State, and \$298,300 from the Federal Government for the West Side Youth Center in FY'05. The District 17 Delegation will again sponsor a \$1,000,000 Bond Bill for the Aquatic/Recreation Center during the 2005 Legislative Session.	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.
7. Conduct a review and update of the City Charter.	Amendments to Section 5 and Section 16 concerning Mayor and City Council salaries scheduled for public hearing on February 22, 2005.	Staff is recommending that the City Attorney and staff work together to draft proposed updates.
8. Conduct a review of classifications and salary ranges of all full-time employees.	The Personnel Team will review classifications in conjunction with the FY'06 budget.	Obtain a consultant to do a full scale review of classifications. Budget impact is approximately \$30 to \$50,000.

**STRATEGIC DIRECTION # 4: CITY SERVICES**

<b>GOALS</b>	<b>FY 2005</b>	<b>FY 2006 &amp; Beyond</b>
9. Improve performance on restoring street light outages.	<p>Reviewing contract changes with lighting contractor. Continue outreach to Pepco officials.</p> <p>Coordinate the appointment of a street lighting task force.</p>	
10. Explore new anti-icing technology to enhance snow removal operations.	Equipment has been ordered and will be tested during winter of 2005. It is anticipated that the use of this technology will reduce cost and staff time.	If pilot program is successful, program will be expanded for the winter of 2006.
11. Work with the Multicultural Affairs Committee to encourage people from diverse cultures to apply to serve on City Committees. Monitor committee membership.		
12. Work with Montgomery County to address the day laborer issue.		

**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

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

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



<b>STRATEGIC DIRECTION #5</b>	<b>Pursue programs that preserve and improve current and future housing stock and mix (e.g., aging apartments).</b>
<b>Team Leader</b>	Greg Ossont
<b>Contributing Members</b>	Pat Patula, Louise Kauffmann, Kevin Roman, and Fred Felton

**BACKGROUND**

- City’s current housing stock consists of 38.8 percent apartments (8,551 units), 9.3 percent condominium (2,049 units), 29.8 percent townhouses (6,571 units), and 21.8 percent single-family detached (4,800 units).
- 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 7.7 percent in the City of Gaithersburg; vacancy rate in Montgomery County is 5.1 percent.
- Without incentives, many multi-family property owners will do little more than meet minimal code requirements.
- Smaller multi-family properties (less than 50 units) are changing ownership regularly. Opportunities to incorporate improvements with new owners are increasing.

**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 2004	FY 2006 & Beyond
1. Encourage renovations of existing apartment communities for major exterior renovations.	Major renovations underway at Grove Park Apartments, West Deer Park Apartments, Montgomery House, and Stratford Place Apartments.	Consider reestablishing the Rental Housing Fee Credit Program.
2. Encourage redevelopment of functionally obsolete and aging apartments with emphasis on Olde Towne, South Frederick Avenue, Water Street, and West Deer Park Road.	Staff has had informal discussions with two developers concerning potential redevelopment projects on South Frederick Avenue and Water Street.	
3. Work with Greater Historic District Committee to finalize comprehensive plan for Historic District charrette area. Consider second phase of construction if project can be supported by CIP.	Comprehensive plan complete. Traffic calming measures on Maryland, Montgomery, Walker and Brookes Avenues scheduled for spring, 2004.	
4. Work closely with Police Department to address overcrowding and code violations in apartments on West Deer Park Road.	Planning and Code Administration staff recently met with the management staff of the complexes in question who ensured full cooperation from management.	
5. Continue to work with Montgomery County, consultants and Board of Directors to address structural failures at the Fireside Condominiums.	Financing in place – repairs underway as of January 5, 2004.	
6. Work with Montgomery County on the redevelopment of the Econo Lodge Hotel into transitional housing for homeless adults and families.	Planning Commission approval obtained. Construction under way. Provided significant input to County on admissions criteria and rules.	Continue to attend Board of Governance meetings.
7. Work with homeowners associations to assist with neighborhood inspections.	Shady Grove Village, Deer Park Place, and Foxwood completed in FY'04.	

**STRATEGIC DIRECTION # 5: HOUSING STOCK**

**CRITICAL MEASURES**

- Documented property maintenance complaints:

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

- Number of historic tax credits:

<b>FY'98</b>	<b>FY'99</b>	<b>FY'00</b>	<b>FY'01</b>	<b>FY'02</b>	<b>FY'03</b>	<b>FY'04</b>
3	6	-0-	2	4	2	4

- Number of Matching Grants:

<b>FY'98</b>	<b>FY'99</b>	<b>FY'00</b>	<b>FY'01</b>	<b>FY'02</b>	<b>FY'03</b>	<b>FY'04</b>
N/A	10	12	12	22	20	16

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

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



<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.

**STRATEGIC DIRECTION # 6: POLICE**

GOALS	FY 2005	FY 2006 & Beyond
1. Develop and monitor programs that enhance relationships with the community such as the Police Chief's Advisory Council, Neighborhood Watch, and Business Watch.	Business Watch successfully implemented in Olde Towne in cooperation with the Latino merchants. Cops in Shops program implemented in partnership with Montgomery County and the Century Council. Implemented rail safety "train the trainer" program for citizens.	
2. Create reserve police officer positions to focus on traffic enforcement.	Program has been extremely successful. While capable of responding to any police situation, reserve officers focus on traffic, special events, training, and directed foot patrol.	Consider creating additional reserve officer positions.
3. Create civilian parking enforcement officer positions.	Program has been successful, and has addressed numerous merchant complaints. Additionally, sworn police officers now spend significantly less time on parking issues.	
4. Implement D.A.R.E. replacement program if approval is granted by the Board of Education.	Program continuing, and being taught to all fifth grade classes during the 2004-2005 school year.	
5. Work with grant coordinator to obtain grants for personnel, equipment, and technology.	Thus far in FY'05, obtained grant funding for Computer Voice Stress Analyzer, and 14 digital cameras. Four new officers hired under the COPS program.	.
6. Monitor gang activity, and provide information to the community.	City Manager, Police Chief, and key staff have held a series of meetings with non-profits and community leaders to discuss gang prevention and intervention strategies. Consider funding activities of this nature in the FY'06 budget. Work with District 17 Delegation to support any appropriate gang legislation that is introduced for the 2005 Legislative Session.	
7. Maintain and enhance partnership with Montgomery County's emergency management activities.	In September, 2004, Lt. Chris Bonvillain attended the National Capital Region Command Post exercise along with thirty member agencies.	Schedule a tour of the Emergency Communication Center, to include a briefing, for the Mayor and City Council and Senior Leadership Team.

**STRATEGIC DIRECTION # 6: POLICE**

GOALS	FY 2005	FY 2006 & Beyond
8. Monitor the operations of MCP 6 <sup>th</sup> District personnel to ensure that the City receives its fair share of police services from Montgomery County.	The 6 <sup>th</sup> District will have a SAT Team by January 31, 2005. This team will be able to spend significantly more time in Gaithersburg than the 5 <sup>th</sup> District SAT Team did. A County police officer remains assigned to the Gaithersburg Street Crimes Unit.	
9. Create Flex Team to concentrate on proactive enforcement.	The Street Crimes Unit has made a total of 255 arrests since its formation. Three additional officers will be added to this unit during FY'05.	
10. Consider reestablishing Community Services Officer position to focus on crime prevention.	The reestablishment of this service has been a success. William White is now the Community Services Officer.	
11. Monitor crime statistics/analysis to assist in determining the best deployment of resources.	This goal is ongoing. CAD programs have been developed, but are still not ideal.	
12. Explore the possibility of obtaining record management software to automate crime tracking and analysis and free up significant staff time.	As a result of inter-agency meetings, a short term solution has been implemented pending the real time implementation of the County's E-Justice system.	
13. Analyze workload of detective position, and the shared responsibilities with MCP detectives.	Consider the creation of a second detective position.	
14. Consider assigning officers to exclusively patrol the greater Olde Towne area.		

**STRATEGIC DIRECTION # 6: POLICE**

<b>GOALS</b>	<b>FY 2005</b>	<b>FY 2006 &amp; Beyond</b>
15. Review role of GPD to ensure it meets the needs of our residents.	Conduct study to evaluate the possibility of modifying the deployment of the City Police Force.	
16. Explore “reverse 911” technology that would enable the City to provide automated telephone messages to a specified geographic area utilizing GIS technology.		
17. Construct new police station.	The Olde Towne Plan identifies the current location of the police station as a redevelopment opportunity.	

**STRATEGIC DIRECTION # 6: POLICE**

<b>CRITICAL MEASURES</b>						
<b>Total Calls for Service:</b>						
<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%	
<b>Part I Crimes:</b>						
Type of Crime	1999	2000	2001	2002	2003	2004 (1 <sup>st</sup> 6 mos)
Murder	1	1	1	2	2	2
Rape	9	16	12	17	14	2
Robbery	45	60	79	82	84	41
Aggravated Assault	79	115	136	102	116	41
Burglary	199	294	261	334	336	149
Theft	1,464	2,019	2,355	2,232	1,961	783
Vehicle Theft	150	219	307	281	216	124
<b>TOTAL PART 1</b>	<b>1,947</b>	<b>2,724</b>	<b>3,151</b>	<b>3,050</b>	<b>2,729</b>	<b>1,142</b>



<b>STRATEGIC DIRECTION #7</b>	<b>Implement the Master Plan for Parks, Recreation, Culture, and Leisure Activities.</b>
<b>Team Leader</b>	Michele McGleish
<b>Contributing Members</b>	Wally DeBord, Denise Kayser, Terrilyn Lahs, Janet Limmer, Jim McGuire, Bob Peeler, Sheri Porter-Nelson, Laura Sarno, Erica Shingara, and Tim Smith

**BACKGROUND**

- Vibrant, growing, and attractive communities must provide a broad array of cultural, entertainment, and recreational opportunities to enhance quality of life.
- On December 20, 1999 the Mayor and City Council adopted the Parks, Recreation and Open Space Plan for the City of Gaithersburg. This plan guides the City in making decisions on these topics.
- The former Strategic Direction #12 “Create and implement a comprehensive cultural arts plan (facilities and programs),” has been consolidated into this strategic direction.

**APPROACH**

- Provide neighborhood and regional/city-wide parks.
- Preserve green space, flood plains and stream valleys for passive recreation.
- Fully utilize public space in City buildings and schools.
- Improve accessibility of parks and public spaces.
- Provide diverse cultural, artistic, and recreational programs for all ages and interests.
- Seek opportunities to acquire open space with an emphasis on active use properties due to deficit identified in Parks and Recreation Master Plan.
- 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.
- Create ad hoc citizen committees to participate in planning and design associated with major projects.
- Incorporate CHARACTER COUNTS! in all initiatives.
- Continue to support the recreational scholarship program for City resident youth.
- Support comprehensive, high quality, community oriented cultural arts programs and to support the artists in the community through educational and promotional programs.
- Identify and develop Art in Public Places projects that will enhance the quality of life and sense of place in Gaithersburg.

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

GOALS	FY 2005	FY 2006 & Beyond
1. Develop Lakelands Park ball fields	Park construction is complete. Playground is open to the public. Athletic fields must remain unscheduled until fall of 2005 to allow grass to stabilize. A ribbon cutting ceremony will be held in the summer of 2005.	Full programming will begin in fall of 2005.
2. Design Lakelands Aquatic/ Recreation Center for the 7.49-acre parcel on Route 28.	Staff and the consultant presented a concept building plan and concept floor plan at a Joint Work Session before Mayor, City Council, and Planning Commission in November, 2004.	Construction schedule to be determined via CIP.
Renovate existing facilities at City parks as necessary.	<ul style="list-style-type: none"> <li>• History Park constructed</li> <li>• The following will be completed in FY'05</li> <li>• New playground equipment for Kelley Park and Malcolm King Park</li> <li>• Lighting enhancement for Robertson Park</li> <li>• Renovations to tennis courts at City Hall and Malcolm King Park</li> <li>• Kitchen renovation at Casey Community Center</li> </ul>	<ul style="list-style-type: none"> <li>• HVAC upgrade and roof replacement for Senior Center</li> <li>• New playground equipment for Diamond Farms Park and Water Park</li> <li>• Ball field light enhancement at Kelley Park</li> <li>• Upgrades to Hillside Pavilion at Bohrer Park</li> </ul>
3. Develop Gaithersburg Youth Center at Robertson Park.	Construction underway and scheduled to be completed by June 1, 2005.	
4. Evaluate the possibility of developing a historic farm component at Bohrer Park at Summit Hall Farm.		
5. Study space requirements at Gaithersburg Upcounty Senior Center	A Memorandum of Understanding is being developed pertaining to joint use of a multipurpose room with Diamond Square Apartments.	It is anticipated that the West Side Youth Center will be used for Senior programming between the hours of 9:00 am and 2:00 pm beginning in FY'06.
6. Create comprehensive Cultural Arts Master Plan.	The Committee is in the process of drafting summary sections.	It is anticipated that the plan will be ready for the Mayor and Council's review at work session by August of 2005.

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

GOALS	FY 2005	FY 2006 & Beyond
7. Install Art in Public Places throughout the City of Gaithersburg. Focus on developer-funded projects.	The art for the Archstone project has been selected and will be installed in the near future.	
8. Develop Latitude Observatory Park.	The Maryland Historic Trust approved the Park concept plan, with the requirement that the easement be increased to the entire parcel.	Construction anticipated in FY'06.
9. Implement improvements to Malcolm King Park utilizing escrowed funds provided by developer.	New playground equipment to be selected, purchased, and installed at Malcolm King Park in 2005.	
10. Consider development of plans for the 26 acres of City parkland within the Casey-Metropolitan Grove Special Study Area of 2002-03 Master Plan.		
11. Maintain our diverse season of quality entertainment at City Hall Concert Pavilion and Backyard Concerts in area neighborhoods.	The Pavilion season in the summer of 2005 will provide our City residents with the same weekly schedule and number of performances as last year.	The Pavilion season in the summer of 2006 will continue to provide our City residents with a complete and varied schedule of performances.
12. Review the desirability of obtaining the Nike site on Muddy Branch Road for use as a park.	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.	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.
13. Initiate an update to the "Master Plan for Parks, Recreation and Open Space Plan for the 21 <sup>st</sup> Century."	Determination made that this plan should be merged with the Master Plan Community Facilities Element. Staff teamed with representatives of Parks and Rec and Planning and Code and are currently working on draft document.	Complete draft and schedule for joint public hearing before the Mayor and City Council and Planning Commission.

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

GOALS	FY 2005	FY 2006 & Beyond
14. Work with the Gaithersburg Arts and Monuments Funding Corporation to identify programs and initiatives appropriate for fund-raising efforts.		
15. Review the need for additional recreation programming and facilities.	Explore the feasibility of implementing paddle tennis. Consider enhancements to the RecMobile program to include portable skateboarding equipment.	

**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

- 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
Youth Summer Scholarships	2000	178
	2001	207
	2002	187
	2003	176
	2004	172
Art in Public Places Installations:	FY 2001	1
	FY 2002	2
	FY 2003	2
	FY 2004	2

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

- 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

- Winter Lights

# Cars

FY 2001	24,056
FY 2002	25,000
FY 2003	20,549
FY 2004	19,303

- Facilities Usage/Attendance

Senior Center

FY 2001	36,091
FY 2002	42,589
FY 2003	48,294
FY 2004	49,723

Water Park

FY 2001	76,099
FY 2002	81,984
FY 2003	71,212
FY 2004	67,314

Gaithersburg Aquatic Center

FY 2001	20,038
FY 2002	30,517
FY 2003	31,968
FY 2004	41,177

Fitness Center

FY 2001	18,913
FY 2002	19,776
FY 2003	20,736
FY 2004	23,886

STRATEGIC DIRECTION # 7: PARKS, RECREATION & CULTURE

Activity Center		
FY 2001	132,715	
FY 2002	122,753	
FY 2003	131,428	
FY 2004	130,025	
Casey Community Center		
FY 2001	119,978	
FY 2002	121,032	
FY 2003	128,875	
FY 2004	121,839	
Arts Barn		
FY 2003	12,365	
FY 2004	24,100	
Youth Center		
FY 2001	7,536	
FY 2002	6,218	
FY 2003	10,506	
FY 2004	13,057	
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	
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	



<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
<b>Contributing Members</b>	James Arnoult, Don Boswell, Wally Debord, Greg, Ossont, Greg Ryberg, Trudy Schwarz, Mark Depoe, 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 (2) pronged approach involving SWM retrofit and stream restoration projects.
- Comply with all applicable environmental laws and regulations.
- 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 programs for educating employees, citizens and homeowners associations on a variety of environmental issues, including topics such as, environmental awareness, stormwater management, integrated pest management (IPM), pollution prevention, and green building.
- Comply with 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, and solid waste.

**STRATEGIC DIRECTION # 8: ENVIRONMENT**

GOALS	FY 2005	FY 2006 & Beyond
1. Revise the Environmental Element (formerly Sensitive Areas element) of the Master Plan in conjunction with the City-wide Master Plan update.	The Mayor and Council adopted the Environment Element on August 2, 2004. Goal completed.	
2. Restore, enhance, and monitor streams and their buffers on both public and private lands.	The West Riding stream stabilization project was completed in the summer of 2004. Volunteer and developer reforestation projects will plant over 300 native trees and shrubs along streams at Lakelands Ridge, Kentlands, Victory Farm Park, and Diamond Farm Park. Casey West received approval for a privately funded stream stabilization project. Three Sister's Lake outfall stabilization project is under construction.	
3. Develop watershed management plans to assist in the review of stormwater management waivers, prioritize and design stormwater management retrofits and stream stabilization projects.	Working with the USACE to finalize contract agreements, project management plans, and cost estimates. Working with Montgomery County to obtain Light Detection and Ranging (LIDAR) digital elevation data for use in watershed modeling. Seeking federal assistance from our Senate Delegation to support funding for the Middle Potomac Watershed Study in the FY06 budget.	Pending approval of federal funding the project is anticipated to be completed within three years.
4. Develop and implement the Stormwater Management Program to meet NPDES permit requirements; specifically SWM facility inspections and maintenance, illicit discharge detection, and community education and outreach.	SWM website received 134 hits and the illicit discharge hotline received 10 reports. Hosted five community projects. Obtained inspection software and updated GIS data. Finalized contract with CPJ-EQR to conduct 100 inspections in FY05. Official SWM inspection program started and inspections of 23 public, 16 private, and 13 HOA completed. Six City-owned underground facilities were cleaned and repaired. Submitted annual NPDES II permit report to MDE.	Continue inspection and maintenance program which will include 100 new inspections and the enforcement of maintenance and repairs of the 100 facilities previously inspected.

**STRATEGIC DIRECTION # 8: ENVIRONMENT**

GOALS	FY 2005	FY 2006 & Beyond
5. Educate and promote the merits of green building technology.	Environmental Affairs hosted a green building training for staff and members of the Planning Commission and City Council. Maryland Department of Natural Resources and a LEED certified architect gave presentations on green building methods and cost-effective LEED practices. The new Youth Center at Robertson Park is anticipated to receive LEED certification. Two 200,000 sq. ft. LEED certified office buildings were approved at the Monument Corporate Park.	Monitor Green Building incentive program. Consider other incentives to encourage the development community to seek LEED certification.
6. Develop environmental education programs and activities for citizens, staff, schools, and neighborhood groups.	Sent letters and education information to all Homeowners Association presidents regarding pesticides, fertilizers, integrated pest management, and the effects on water quality. Montgomery County donated bilingual education brochures to the City for distribution at public events. The Environmental Affairs Committee hosted an Environmental Affairs booth at Olde Towne Day. Cable TV office worked with students from Forest Oak Middle School to create a recycling education video. Approximately 600 volunteers participated in environmental service projects.	Continue education and volunteer projects, focusing efforts on Green Building, watershed protection, and recycling.
7. Complete the Brighton Weir stormwater management retrofit.	A cost-benefit analysis of the project indicated that the project was justifiable. The Mayor and Council approved a resolution authorizing this project, and construction is currently underway.	Complete project.
8. Negotiate Memorandum of Understanding with Montgomery County to have the Water Quality Protection Charge apply in Gaithersburg to fund additional SWM inspection and maintenance requirements under NPDES.	Staff will continue to coordinate with County staff and monitor any proposed changes to WQPC rates. It is anticipated that the City will receive the same level of funding as FY'04.	

**STRATEGIC DIRECTION # 8: ENVIRONMENT**

GOALS	FY 2005	FY 2006 & Beyond
9. Perform culvert replacement and repair projects.	Obtained permits from Maryland Department of Environment for cleaning and maintenance of Rabbitt Road, Solitaire Court and Diamond Drive culverts. Obtaining prices for projects.	Complete projects.
10. 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.	During the 2004 mosquito breeding season, the State treated both City-owned ponds and HOA owned ponds. Staff has contacted the State to request that we participate in this program again for the summer of 2005. At this point, it is unclear whether the program will be funded.	
11. Complete engineering and design of an oil-grit separator at the Department of Public Works Facility.	The contractor, Greenhorne & O'Mara, is finalizing the designs.	Begin construction.
12. Develop recommendations to the Mayor and City Council for a program to assist common ownership communities with the cost of stormwater management facility repairs and upgrades required under NPDES.	Pursuant to MOU with Montgomery County, we must provide at least the same level of assistance to HOA's as the County does. Essentially, once a facility is brought up to as-built standards, ongoing structural maintenance responsibilities are transferred to the government. However, bringing the facilities up to as-built standards will cause financial difficulties for a number of our associations.	
13. Implement Environmental Management Systems/ Stormwater Pollution Prevention Plan at the Public Works facility.	Montgomery County's Pollution Prevention Coordinator conducted a facility audit.	
14. Evaluate the impact of the proposed Mid County Highway extension on City property and neighborhoods.	Staff attended public meetings and submitted comments on the Draft Environment Assessment. The right-of-way within the City has not been finalized, but it appears the project will have significant impact on the Woodland Hills SWM facility and some impact on Blohm Park.	

**STRATEGIC DIRECTION # 8: ENVIRONMENT**

<b>GOALS</b>	<b>FY 2005</b>	<b>FY 2006 &amp; Beyond</b>
15. 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.	Contacted NIST to confirm the City's continued interest in the property. Drafting RFP for an environmental site assessment to: further quantify the environmental conditions and determine if remediation is required; evaluate potential issues related to demolition, remediation, and reuse; and provide information to support the evaluation of property reuse options.	Utilize study results to evaluate site reuse opportunities.

**STRATEGIC DIRECTION # 8: ENVIRONMENT**

<b>CRITICAL MEASURES</b>				
• Stormwater management infrastructure uploaded into GIS database (improve quantity and quality of data).				
<u>Calendar Year</u>	<u>Number of Tax Tiles Mapped</u>	<u>SWM Facilities</u>	<u>Inlets</u>	<u>Outfalls</u>
2002	19-70% complete	n.a.	n.a.	n.a.
2003	19-95% complete	321	3,623	511
2004	19-99% complete, checking data	326	3,932	597
• Number of trees planted along streams and reforestation areas.				
<u>FY</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	5 (projected)	200 (projected)	130 (projected)	
• Number of community outreach projects.				
<u>FY</u>	<u>Projects</u>	<u>Volunteers</u>		
2002	8	600		
2003	10	750		
2004	16	800		
2005	10 (projected)	600 (projected)		
• 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 (official)	13 (official)	23 (official)	16 (official)
• 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			



<b>STRATEGIC DIRECTION #9</b>	<b>Actively pursue economic development programs and strategies.</b>
<b>Team Leader</b>	Tony Tomasello
<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.
- 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 blueprint for Olde Towne Gaithersburg.
- 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 2005	FY 2006 & Beyond
1. Begin administering CDBG funds as a "Direct Recipient."	The CDBG Five-Year Plan (7/1/03 to 7/1/08) was approved by HUD. Subsequent to that approval, HUD requested the City modify the plan to include the new Housing Opportunities for People with AIDS (HOPWA) program. The City has executed an agreement with the State of Maryland to administer HOPWA in Montgomery and Frederick Counties.	Goal expected to be complete in FY'05. CDBG funding is expected to be reduced in FY'06.
2. Work with MedImmune to facilitate development of Phase II and Phase III of MedImmune's headquarters project.	Proposed expansion currently going through SDP approval process.	
3. Participate in Maryland Department of Business and Economic Development, High Technology Council, and Montgomery County DED events and initiatives as appropriate.	The major initiative for 2005 is expected to be "Bio 2005," the principal biotechnology industry conference in North America. It is once again being held close enough to the City (in Philadelphia) to be cost effective.	FY'06 opportunities are being evaluated.
4. Develop transition plan for 315 East Diamond Avenue (Fishman) property and "Y" site parcel for Mayor and Council approval.	Information gathered from the Olde Towne Charrette II and the subsequent Master Plan process will be used to guide this process.	
5. Develop plan for City-owned properties on North Summit Avenue.	The current strategy for these parcels is to allow our holdings to require private sector developers to bring proposals to us for evaluation. We may move to a more proactive position as higher-visibility parcels are transitioned.	

**STRATEGIC DIRECTION # 9: ECONOMIC DEVELOPMENT**

<b>GOALS</b>	<b>FY 2005</b>	<b>FY 2006 &amp; Beyond</b>
6. Assist prospects relating to two vacant technology properties at Clopper/Watkins Mill Roads.	Coordinate with primary prospect staff at Montgomery County and State of Maryland to provide relocation, permitting, or logistical assistance for potential tenants.	
7. Work with District 17 Delegation to continue and/or support passage of technology investment programs at the state level.	Technology investment programs include the R&D Tax Credit and the Biotechnology Investment Credits (for companies that invest in early-stage biotechnology companies).	It is expected that this will be an ongoing effort.
8. Consider developing incentives to facilitate implementation of the Frederick Avenue Corridor Plan.		

**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		
2000	\$1,561,336,900	(+07.30%)
2001	\$1,838,159,500	(+17.80%)
2002	\$1,783,366,100	(-02.95%)
2003	\$2,179,652,310	(+22.2%)
2004	\$2,097,206,520	(-03.80%)

“Last year’s extraordinary gains receded slightly. All of the decrease was found in the commercial office space and retail space segments of this base. Little new space was added last year and higher vacancy rates had a negative affect on re-assessments. Additionally, assessment appeals by property owners in this base are at very high levels.”

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		
6/30/00	\$207,311.830	( -09.8%)
6/30/01	\$312,496,940	( +50.7%)
6/30/02	\$314,517,160	( +0.64%)
6/30/03	\$380,049,510	( +20.8%)
6/30/04	\$382,830,650	( +0.73%)

“This revenue category showed the ‘even year’ stability that seems to have become the trend. If the trend holds, we can expect better growth next year.”

Source: Comprehensive Annual Financial Statement - City of Gaithersburg

**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 2004 data); 5 Year Trend						
Year	Gaithersburg Class A	Gaithersburg (Market)*	Montgomery County	Germantown	Rockville	Silver Spring
2000	6.9%	5.6%	4.9%	6.0%	3.3%	18.1%
2001	3.2%	3.5%	7.4%	9.2%	7.2%	17.9%
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%

\* “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.

“Class A property vacancies were generally steady throughout 2004 with few major tenants moving in or out of the City. The broader “market” statistics increased again and now exceed the general Montgomery County rate for the first time since 2000. Three properties – 820 West Diamond Avenue (formerly occupied by NIST), 30 West Watkins Mill Road (behind Digene), and 100 Edison Park Drive (Global Exchange) are all listed, for marketing purposes, as fully vacant/available.”

Source: CoStar Realty Information, Inc.



<b>STRATEGIC DIRECTION #10</b>	<b>Continue communication activities and implement programs that promote citizen involvement.</b>
<b>Team Leader</b>	Britta Monaco
<b>Contributing Members</b>	Linda Morganstein, Maureen Herndon, Louise Kauffmann, Fred Felton, Public Information Team, and the Communication Committee

### **BACKGROUND**

- Gaithersburg citizens need to be informed and involved in programs.
- Citizens’ needs change and Gaithersburg must always seek ways to promote citizen involvement.
- Technology is constantly changing and Gaithersburg must use new and innovative approaches to involve citizens.
- Citizen involvement brings resources to the City.

### **APPROACH**

- We are a City government that reaches out to its citizens and is responsive.
- Use various multi-media and target audiences of various ages and cultures to communicate.
- Develop innovative ways to involve citizens to carry out the City’s Vision.
- Encourage translations of key printed materials to reach all citizens.
- Incorporate CHARACTER COUNTS! into all City programs and facilitate it to outside community organizations.
- Seek industries outside the realm of government for solutions and involvement with City programs.

**STRATEGIC DIRECTION # 10: COMMUNICATION**

<b>GOALS</b>	<b>FY 2005</b>	<b>FY 2006 &amp; Beyond</b>
1. Continue Gaithersburg City College program to educate residents about our City and key partners.	This program will not be held in 2005. It will be considered for 2006.	
2. Council in Communities Program.	Ongoing. Council liaison assignments will be reassigned in spring of 2005.	
3. Expand website according to web team work plan	Analyze internal website structure to ensure ease of use and cost efficiency. Develop section for young children to expose them to municipal government and to encourage parents' use of site.	
4. Hold a State of the City event that promotes City programs and services.	A State of the City event was held on February 3, 2005, at the Gaithersburg Hilton. This year's video focused on Gaithersburg's high technology businesses.	
5. Evaluate communication efforts and seek ways to make improvements, using new trends and citizen feedback.	Increase awareness and use of myGaithersburg email news service.	
6. Respond to citizen needs through technology by continual improvements to the website and television coverage of meetings and events.	Ongoing.	
7. Continue to make improvements as suggested by the Communication Committee.	Continue goal.	
8. Arrange for staff to be able to update television messages from remote locations in inclement weather.	Necessary software budgeted for FY'05.	

**STRATEGIC DIRECTION # 10: COMMUNICATION**

<b>GOALS</b>	<b>FY 2005</b>	<b>FY 2006 &amp; Beyond</b>
9. Market the City through effective special events.	Conduct analysis of City's special events to determine cost-effectiveness and value to residents, sponsors and other participants. Incorporate marketing goals into events and activities. Restructure Olde Towne Day activities to facilitate more community involvement.	
10. Develop plan for entry features (monument/signage) for major gateways into the City.		

**STRATEGIC DIRECTION # 10: COMMUNICATION**

**CRITICAL MEASURES**

- Number of citizens volunteering on committees or in other areas.
  - FY 2000 - 200 members on Committees, Boards, and Commissions
  - FY 2001 - 280 members on Committees, Boards, and Commissions
  - FY 2002 - 280 members on Committees, Boards and Commissions
  - FY2003 - 255 members on Committees, Boards and Commissions
  - FY2004 - 260 members on Committees, Boards and Commissions

Communication Activities

- Measure the number of hits on the Internet. Source: Webtrends by CapuNet
  - Files transmitted: FY 1997 - 3,668 weekly average, and 524 daily average
  - FY 1998 - 4,249 weekly average, and 607 daily average
  - FY 1999 - 7,882 weekly average, and 1,126 daily average
  - FY 2000 - 15,386 weekly average, and 2,198 daily average
  - FY 2001 - 33,971 weekly average, and 4,853 daily average
  - FY 2002 - 129,469 weekly average, and 18,495 daily average

In 2003 we changed the way we measure the website, and are doing in-house via Grade. The new figures reflect actual hits and not the many files transmitted.

FY 2003 - 22,200 weekly average, and 3,172 daily average  
FY 2004 - 23,000 weekly average, and 3,276 daily average

Measure the attendance of the Council in the Communities program.

2001: 31  
2002: 36  
2003: 32  
2004: 20  
Projected meetings in 2005: 25

**STRATEGIC DIRECTION # 10: COMMUNICATION**

- Collect attendance at City events. Some examples:

FY 2003

Family Night April	1,295
Winter Lights	20,549 cars
Community Chorus Concert	775
Youth sports	2,927
Fee classes (3 quarters)	3,441
Noon Tunes	2,955
National Night Out	4 communities

- Collect attendance at City events. Some examples:

FY 2004

Family Night February (none in April)	200
Winter Lights	19,303 cars
Community Chorus Concert	660
Youth sports	2927
Fee classes (4 quarters)	4844
Noon Tunes	2653
National Night Out	4 communities

# APPENDIX A

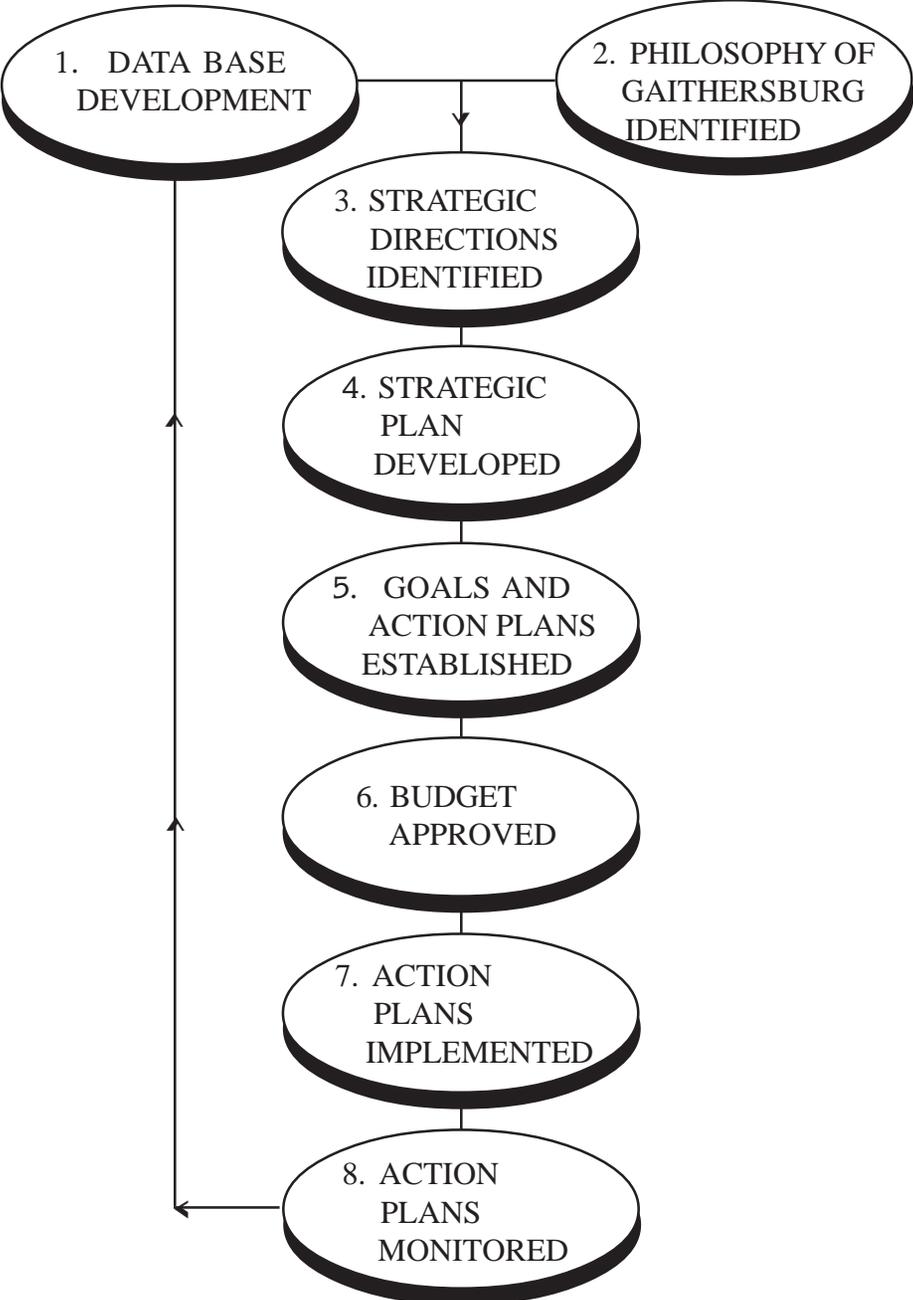
---

## A DESCRIPTION OF GAITHERSBURG'S STRATEGIC PLANNING PROCESS



# STRATEGIC PLANNING PROCESS

---



## 1. DATA BASE DEVELOPMENT

---

**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

---

**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

---

**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

---

**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

---

**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

---

- 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

---

- 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**

---

**Who:** City Staff

**When:** Year round.

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