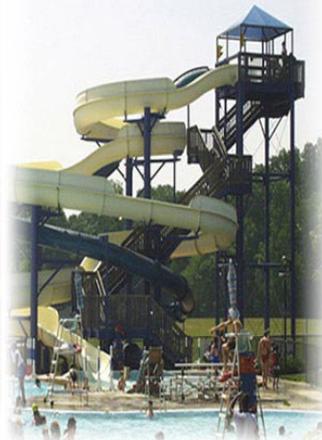




# STRATEGIC PLAN

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



**MARCH 2006**

**[WWW.GAITHERSBURGMD.GOV](http://WWW.GAITHERSBURGMD.GOV)**



March, 2006

Dear Citizen:

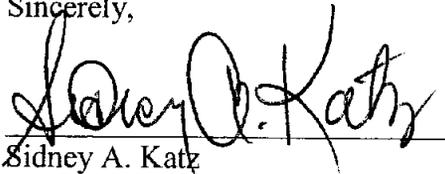
Gaithersburg is a City with vision. The following document is our Year 2005 Strategic Plan. Strategic Planning is a way for us to focus our resources on improving the City's livability in specific areas that will most help us achieve Gaithersburg's vision.

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.

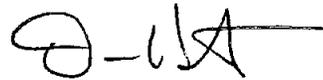
Gaithersburg cannot be a great City without the involvement of its residents and businesses. It is through partnerships that we can accomplish the most and build the community we all truly want. Gaithersburg is lucky to have many involved residents, businesses, and nonprofit groups that really care about 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@gaithersburgmd.gov](mailto:cityhall@gaithersburgmd.gov), [www.gaithersburgmd.gov](http://www.gaithersburgmd.gov)

MAYOR  
Sidney A. Katz

COUNCIL MEMBERS  
Stanley J. Alster  
Geraldine E. Edens  
Henry F. Marraffa, Jr.  
John B. Schlichting  
Michael A. Sesma

CITY MANAGER  
David B. Humpton

# 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.

# 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.

# 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.



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



# 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, 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, cultural, 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.
- 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.

## 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 2006	FY 2007& Beyond
1. Update Master Plan.	<b>Staff work continues on Transportation Element. Staff currently working with Historic Preservation Advisory Committee (HPAC) on Historic Preservation Element. Final action on GE Special Study Area anticipated in January 2006. Staff would like to discuss the Master Plan themes with the M&amp;CC during the Strategic Planning Retreat.</b>	<b>Hold charrette to review Kentlands Commercial Special Study Area in the fall of 2006. As a first step in the Frederick Avenue Special Study Area, staff will provide the M&amp;CC with a detailed briefing on the 1998/99 Frederick Avenue Corridor Plan.</b>
2. Pursue appropriate annexations.	<b>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. Staff is in preliminary annexation discussions with contract purchase of the 2.9 acre Jackson property located on Emory Grove Road.</b>	<b>Continue to pursue annexation of the 86 acre McGowan tract.</b>
3. Monitor CD Zone and update implementation process.	<b>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.</b>	
4. Hold public hearing on draft sign ordinance.	<b>Adopted on January 17, 2006. Goal complete.</b>	
5. Work with the Montgomery County Planning Board, the Board of Education, and the County Council to shape the 2005 County Annual Growth Policy.	<b>The City formally requested modifications to the “schools test” to limit AGP capacity to actual capacity and to eliminate the sharing of capacity between clusters prior to the adoption of the AGP; however, neither the School Board or the Planning Board proposed any changes to the schools test, and the County Council did not make any changes.</b>	<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>

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

GOALS	FY 2006	FY 2007& Beyond
6. Update the Zoning Ordinance to allow for staff review and approval of minor decks and additions instead of requiring Planning Commission review and approval.	<b>Staff draft complete. Work Session anticipated in spring of 2006.</b>	
7. Develop amendment to MXD Zone.	<b>Joint hearing held on January 17, 2006 – Planning Commission and M&amp;CC records held open indefinitely.</b>	
8. Review mansionization issue and trends and determine if any zoning ordinance amendments are appropriate.	<b>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>	
9. 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.	<b>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. On January 30, 2006, the Mayor and staff met with Rockville’s Mayor and staff to discuss issues associated with the CCT.</b>	
10. Review the Corridor Plan and determine if any adjustments are appropriate.	<b>Staff recommends this task be accomplished as part of the Frederick Avenue Master Plan Special Study Area.</b>	
11. <b>Consider adoption of an Adequate Public Facilities Ordinance that would address traffic capacity and school capacity.</b>	<b>On January 31, 2005, the M&amp;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>	

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

<b>GOALS</b>	<b>FY 2006</b>	<b>FY 2007&amp; Beyond</b>
<p>12. <b>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.</b></p>	<p><b>Review under way.</b></p>	
<p>13. <b>Educate Gaithersburg residents, businesses, and developers about Smart Growth principles, new urbanism, planning trends, etc.</b></p>	<p><b>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></p>	<p><b>Continue education series.</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.



<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, Richard Elliot, Rob Robinson, 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**

<b>GOALS</b>	<b>FY 2006</b>	<b>FY 2007 &amp; Beyond</b>
1. Aggressive enforcement of traffic laws within City neighborhoods.	<b>Thus far in FY'06, City Police Officers have issued 4,061 number of traffic citations.</b>	
2. Install traffic calming devices within City neighborhoods as appropriate.	<p><b>Roundabout at Girard Street and Victory Farm Drive was completed in early FY'06.</b></p> <p><b>Raised crosswalks installed at the approach lanes to each of the following locations:</b>  <b>--Fallbrook Street and Gloria Way</b>  <b>--Teachers Way and Federal Way</b></p> <p><b>A small median refuge island was constructed at Girard Street and the Larkspur Way/Villa Ridge entrance</b></p> <p><b>Maryland Avenue streetscape project completed in early FY'06. GHDC would like to narrow Brookes Avenue as the next project – presentation to M&amp;CC will be scheduled for February 6, 2006.</b></p>	<b>If given go-ahead by Council design and implement project to narrow Brookes Avenue.</b>
3. Implement recommendations through CIP/development plans from the City's Bicycle and Pedestrian Master Plan.	<p><b>The City's bicycle and pedestrian Master Plan was updated</b></p> <p><b>Applied for grant for bike path along N. Summit Avenue along Asbury frontage</b></p> <p><b>Working with SHA on missing link of MD 124 bike path along frontage of NIST.</b></p>	<p><b>East Diamond Avenue sidewalk connection between Thomas Cannery and Firehouse to be completed</b></p> <p><b>Kentlands Lakes Path improvement plans to be revised and constructed</b></p> <p><b>Design/construct MD 124 bike path along frontage of NIST.</b></p>

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

GOALS	FY 2006	FY 2007 & Beyond
<p>4. Work with other municipal officials, County officials, and State officials to move forward with the Inter County Connector (ICC).</p>	<p><b>State's indicated preference to build the ICC along the Corridor 1 alignment. For much of its length, Corridor 1 follows the alignment shown in both Montgomery and Prince George's County Master Plans.</b></p> <p><b>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.</b></p>	
<p>5. Work with County and State officials to get the Watkins Mill Road interchange funded and constructed.</p>	<p><b>SHA staff was directed by Secretary Flanagan to study the feasibility of adding direct access ramps from express toll lanes (ETL) on I-270 at on near Watkins Mill Road. This delayed the engineering design until a decision could be reached on this issue.</b></p> <p><b>In addition, revised traffic numbers for I-270 corridor were expected in early 2006.</b></p> <p><b>Based on this information a recommendation to the State Highway Administrator will be done later this year.</b></p>	<p><b><u>SHA</u></b>  <b>Project is funded for engineering thru the 30% completion stage.</b>  <b>Once a recommendation is approved the SHA will move forward with completing plans to this level.</b></p> <p><b>It is estimated that an addition 7.8 million dollars is needed to complete the remainder of the engineering.</b>  <b><u>City of Gaithersburg</u></b>  <b>Continue to work with State on property right-of-way acquisition for interchange.</b>  <b>Continue to support the final engineering and construction phases of this project.</b></p>
<p>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>	<p><b>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.</b>  <b>In conjunction with the proposed Crown Farm annexation, work with MTA to change alignment to abut Fields Road.</b></p>	<p><b><u>Current Project timeline according to MTA:</u></b>  <b>FHWA approval of draft Environmental Assessment –late 2006/early 2007</b>  <b>Select locally preferred alternative-summer 2007</b>  <b>Preliminary engineering - FY'08</b>  <b>FHWA will make the final</b></p>

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

GOALS	FY 2006	FY 2007 & Beyond
		<p>determination on the project in a "Record of Decision" expected by summer of 2008</p> <p><b>Contingent on funding:</b>                      Final design summer 2008-winter 2011                      Construction spring 2010- fall 2013</p>
<p>7. <b>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.</p> <p>It is likely this issue will be reviewed by the County Council T&amp;E Committee this spring.</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><b>The City has contracted for the installation of countdown signals at the following locations:</b></p> <p>N. Summit Avenue at Brookes Avenue                      Odend'hal Avenue at Lost Knife Road                      Russel Avenue at Odend'hal Avenue</p> <p>The SHA has indicated they will soon install countdown signals at:</p> <p>MD 119 (Great Seneca Highway) and Kentlands Blvd.                      MD 124 at MD 28                      MD 124 at Kentlands Blvd./ Longdraft Road.</p>	<p>Continue to identify other locations where countdown signals would be appropriate. In an effort to expedite installations, City Manager intends to budget funds to pay for countdown timers on State roads.</p>
<p>9. Design and implement intersection improvement to enhance the function and safety of the intersection of East Diamond Avenue &amp; North Summit Avenue.</p>	<p><b>Paving and striping completed in early portion of FY'06.</b></p> <p><b>Goal complete.</b></p>	
<p>10. Participate on Montgomery County's Goshen Road Committee to ensure City neighborhoods are not adversely affected.</p>	<p><b>Phase II Facility Planning (35% design) currently underway.</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>

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

GOALS	FY 2006	FY 2007 & 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.	<b>Project has been delayed waiting for new traffic numbers (early 2006) 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.</b>	<b>Phase 1 study should be completed in the spring of 2007.</b>  <b>No funding for phase II at this time.</b>
12. Participate on Montgomery County's Longdraft Road Committee to ensure City neighborhoods are not adversely affected.	<b>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.</b>	
13. Consider the use of photo-radar for neighborhood speed enforcement.	<b>General Assembly voted approved a measure to override the Governor's veto of this Bill in the opening days of the 2006 Legislative Session.</b>	<b>Determine if the use of this technology is appropriate for the City of Gaithersburg.</b>
14. Consider extending Victory Farm Drive.	<b>Project proposed during the fall 2005 Olde Towne Charrette.</b>	
15. Consider extending Teacher's Way.	<b>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.</b>	<b>Move forward with planning, engineering and construction of this roadway.</b>
16. Evaluate City streets to determine which could be modified (i.e., add turn lanes) to increase traffic flow and capacity.	<b>Results of study indicate that most City maintained streets are operating at an acceptable level of service. 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>	

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

<b>GOALS</b>	<b>FY 2006</b>	<b>FY 2007 &amp; Beyond</b>
17. Review bus stop/advertising program.	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.	New decorative shelters to be installed.
18. Improve pedestrian safety along State Highways.	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.	
19. Develop Memorandum of Understanding with Montgomery County for use of development impact tax funds collected from development in the City of Gaithersburg.	MOU negotiated and approved by City Council on January 3, 2006. Action to approve MOU by County Council anticipated in winter of 2006.	
20. Reach agreement with Montgomery County on issues associated with the construction of Watkins Mill Road extended.	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.	Oversee permitting and construction of the road. Work with County on ultimate turnover of the road to the State.
21. Improve traffic flow along northbound South Summit Avenue.	Retained consultant to study intersections along northbound South Summit Avenue including Olde Towne Avenue.	

**CRITICAL MEASURES**

Number of speed studies completed.

- 24 neighborhood studies completed in FY'99
- 36 neighborhood studies completed in 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
- 25 neighborhood studies are anticipated for FY'06**

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
- 5175 Issued in Calendar 2005**

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.

- Sidewalk on Story Drive between Crown Farm Road and Diamondback Drive**
- Paths in Kelley Park at Field 3 and Newport Estates**



<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**

<b>GOALS</b>	<b>FY 2006</b>	<b>FY 2007 &amp; Beyond</b>
6. Develop transition plan for 315 East Diamond Avenue and “Y” Site (Transferred from SD #9).	<b>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.</b>	
7. Continue to work with DANAC on options for the Summit Avenue restaurant site.	<b>Property owner reports little interest in this parcel and development is more likely to occur in later stages of the Gaithersburg Olde Towne District Master Plan.</b>	
8. Install brick sidewalks linking developer-funded sidewalks from Chestnut Street and East Diamond to Olde Towne District	<b>Delay caused by pending utility work. Coordinate with Pepco on installation of street lights.</b>	<b>Construct brick sidewalk.</b>
9. Pursue Gaithersburg Elementary School land swap with Montgomery County and Board of Education (BOE).	<b>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.”</b>	
10. Restore and enhance the Olde Towne Rolling Stock.	<b>Grant of \$438,182 awarded under Maryland State Highway Transportation Enhancement Program.</b>  <b>Seeking required approvals from Maryland Historical Trust (MHT) and State Highway Administration (SHA).</b>	<b>If all approvals obtained from MHT and SHA, anticipate completion of engineering and design work and award of construction contract.</b>
11. Pursue “Priority Place” designation for Olde Towne.	<b>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.</b>	
12. <b>North Summit Avenue Olde Towne Connector</b>	<b>Application submitted to State of Maryland under Community Legacy Program.</b>	<b>Construct improvement.</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
<b>2005</b>	<b>\$796/mo</b>	<b>\$909/mo</b>	<b>\$1,133/mo</b>

2005 saw very little movement in rental rates in Olde Towne

Retail and office leasing rates and vacancy trends.

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

**Property Sales**

**Currently for Sale:**

<b>227 East Diamond Avenue – Summit Station Restaurant</b>	<b>\$1,850,000</b>
<b>403 East Diamond Avenue – Retail/office</b>	<b>\$680,000</b>
<b>20 South Summit Avenue – Professional office with historic residence</b>	<b>\$1,150,000</b>
<b>6 Park Avenue – Retail/office</b>	<b>\$989,000</b>
<b>15 Park Avenue – Multiple offices and conference rooms</b>	<b>\$950,000</b>

**Recently Sold:**

**11 Park Avenue                    \$955,000**

**102 North Summit Avenue       \$365,000**

**106 North Summit Avenue       \$580,000**



<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

**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 &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.	<b>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.</b>	<b>Continue to explore potential revenue sources. Continue to discuss the possibility of a hotel/motel tax with legislators.</b>
2. Review workloads of all departments to make sure adequate personnel are authorized to provide necessary services.	<b>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.</b>	<b>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>
3. Retain a consultant to help the City Manger evaluate the City's Retirement Plan	<b>Enhanced retirement plan for Police and Public Works went into effect on July 1, 2005. Goal complete.</b>	
4. Retain a consultant to help the City Manger evaluate the Post Employment Benefit liability (GASB 45).	<b>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.</b>	<b>Determine the best course of action for the City to account for the long-term benefits.</b>
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.	<b>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</b>	<b>Ongoing effort. Continue to work with Patton Boggs on Federal issues.</b>

**STRATEGIC DIRECTION # 4: CITY SERVICES**

<b>GOALS</b>	<b>FY 2006</b>	<b>FY 2007 &amp; Beyond</b>
	<b>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.</b>	
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.	<b>City Attorney to provide recommendations</b>
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 to \$50,000. <b>After review of the Request for Proposals (RFPs) the Personnel Team selected HR Management Partners to conduct this study.</b>	<b>Implement any necessary changes as part of the FY'07 budget process.</b>
8. Improve performance on restoring street light outages.	<b>On July 1, 2005, a contract was awarded to a new lighting contractor. Service has greatly improved. Service from PEPCO remains inconsistent.</b>	<b>Continue to work with PEPCO officials to improve service.</b>
9. Explore new anti-icing technology to enhance snow removal operations.	<b>Equipment was not available to be tested during the winter of 2005. Technology will be evaluated during the winter of 2006.</b>	<b>Continue to evaluate snow removal operations.</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.

**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**

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**

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. Director of Planning and Code Administration
<b>Contributing Members</b>	Pat Patula, Louise Kauffmann, Kevin Roman, and Fred Felton

**BACKGROUND**

- City’s current housing stock consists of 35.8 percent apartments (8,398 units), 14.8 percent condominium (3,466 units), 28.5 percent townhouses (6,675 units), 20.9 percent single family detached (4,907)  
 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 percent in the City of Gaithersburg; vacancy rate in Montgomery County is 4.6 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**

<b>GOALS</b>	<b>FY 2006</b>	<b>FY 2007 &amp; Beyond</b>
1. Encourage renovations of existing apartment communities for major renovations.	<b>Major renovations completed at the Grove Apartments. Significant renovations under way at Dalamar Apartments, and minor renovations underway at Diamond Square Apartments.</b>	<b>It is anticipated that Streamside Apartments will be conducting major renovations beginning in the summer of 2006.</b>
2. Encourage redevelopment of functionally obsolete and aging apartments with emphasis on Olde Towne, South Frederick Avenue, Water Street, and West Deer Park Road.	<b>On January 4, 2006, the Planning Commission granted final site plan approval to redevelop West Deer Park Apartments with 130 town homes. Tenant relocation under way. As of February 1, 2006, 87 units are vacant. Staff is currently working with Archstone Smith on a redevelopment project that includes Diamond Courts, Deer Park Apartments, and Ty Gwyn.</b>	<b>The new owner of Stratford Place, Fairfield Realty, has expressed interest in redeveloping the existing apartments into a mixed use housing community.</b>
3. Work with Greater Historic District Committee (GHDC) to implement comprehensive plan for Historic District charrette area.	<b>Project to narrow Maryland Avenue to provide additional traffic calming and pedestrian safety completed. GHDC would like to narrow Brookes Avenue as the next project – presentation to M&amp;CC will be scheduled in near future.</b>	<b>Design and implement project to narrow Brookes Avenue. GHDC to work on design of entry features for community.</b>
4. Work closely with Police Department to address overcrowding and code violations in apartments on West Deer Park Road.	<b>Ongoing effort. West Deer Park Apartments being redeveloped. Staff continuing to aggressively enforce code violations at Stratford Place – redevelopment a possibility.</b>	
5. Work with Montgomery County on the redevelopment of the Econo Lodge Hotel into transitional housing for homeless adults and families.	<b>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.</b>	

**STRATEGIC DIRECTION # 5: HOUSING STOCK**

<b>GOALS</b>	<b>FY 2006</b>	<b>FY 2007 &amp; Beyond</b>
6. Work with homeowners associations to assist with neighborhood inspections.	<b>Newport Estates Section I &amp; III were inspected during the summer of 2005. Newport Estates Section II will be inspected in the spring of 2006.</b>	<b>Staff will encourage the HOAs and COAs on West Deer Park Road and West Side Drive to participate in the program.</b>
7. <b>Develop pilot program to promote homeownership for tenants displaced by redevelopment.</b>	<b>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&amp;CC on 12/19/05.</b>	<b>Evaluate success of program.</b>
8. <b>Consider adopting a comprehensive affordable housing strategy for the City.</b>	<b>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.</b>	

**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>	<b>FY'05</b>
344	500	570	608	695	600	668	<b>688</b>

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>	<b>FY'05</b>
3	6	-0-	2	4	2	4	<b>4</b>

Continue administrative support on the Strategic

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>	<b>FY'05</b>
N/A	10	12	12	22	20	16	<b>14</b>

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>	<b>July 2005</b>
49.2%	50.0%	48.6%	50.3%	49.5%	48.9%	49.8%	49.5%	48.9	48.1%	48.1%	<b>50.6%</b>



<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**

<b>GOALS</b>	<b>FY 2006</b>	<b>FY 2007 &amp; Beyond</b>
1. Develop and monitor programs that enhance relationships with the community such as the Police Chief's Advisory Council, and Business Watch.	<b>Olde Towne Coordinator Hines is taking the lead with Business Watch in Olde Towne.</b>	
2. Continue teaching PROS (Police Reaching Out to Students).	<b>City Police Officers will be teaching this program at all fifth grade classes except those of one elementary school.</b>	
3. Work with the Director of Community Planning to obtain grants for personnel, equipment, and technology.	<b>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.</b>	<b>Continue to seek appropriate grant opportunities.</b>
4. Monitor gang activity, and provide information to the community.	<b>The approved FY'06 operating budget included a \$30,000 grant to Identify, Inc. for Latino youth counseling and a \$20,000 grant to Identity, Inc. for a Latino Youth Leadership program. 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.</b>	
5. 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.	<b>6<sup>th</sup> District now has a motor unit and a Special Assignment Team (SAT).</b>	<b>Continue to monitor.</b>
6. Enhance street crimes unit.	<b>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.</b>	<b>Continue to evaluate the number of officers and the workload of the unit.</b>
7. Monitor crime statistics/analysis to assist in determining the best deployment of resources.	<b>Key staff receive daily emails via grade scheduler outlining the previous day's calls for service.</b>	

**STRATEGIC DIRECTION # 6: POLICE**

<b>GOALS</b>	<b>FY 2006</b>	<b>FY 2007 &amp; Beyond</b>
8. Explore the possibility of obtaining record management software to automate crime tracking and analysis and free up significant staff time.	<b>Ongoing effort. A new regional program is being developed at no charge to the City.</b>	
9. Analyze workload of detective position, and the shared responsibilities with MCP detectives.	<b>At this point, the goal is to add a second detective position in the fall of 2006.</b>	<b>Continue to monitor workload.</b>
10. Consider assigning officers to exclusively patrol the greater Olde Towne area.	<b>The day shift has made enforcement of drinking in public violations a key priority. Approximately forty alcohol related arrests have been made by day work since September 1, 2005.</b>	<b>This issue will be discussed as we consider the possibility of developing a beat plan.</b>
11. Review role of GPD to ensure it meets the needs of our residents.	<b>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>	<b>Implement changes if deemed appropriate.</b>
12. Construct 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>	<b>Consider opening a new CIP for this project in the FY'08 budget.</b>
13. <b>Enhance City's Neighborhood Watch program and provide additional support to the various Neighborhood Watch communities.</b>	<b>At this point, Neighborhood Watch programs are operating in eight areas of the City. Consider hiring a full-time position to coordinate Neighborhood Watch.</b>	

**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%	
2004	19,810		10,935		55%	
<b>Part I Crimes:</b>						
Type of Crime	2000	2001	2002	2003	2004	2005 (Jan – Sept)
Murder	1	1	2	2	3	0
Rape	16	12	17	14	10	8
Robbery	60	79	82	84	80	62
Aggravated Assault	115	136	102	116	90	55
Burglary	294	261	334	336	282	234
Theft	2,019	2,355	2,232	1,961	1,613	1,287
Vehicle Theft	219	307	281	216	229	117
<b>TOTAL PART 1</b>	<b>2,724</b>	<b>3,151</b>	<b>3,050</b>	<b>2,729</b>	<b>2,307</b>	<b>1,763</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, Director of Parks, Recreation & Culture
<b>Contributing Members</b>	Wally DeBord, Denise Kayser, Terrilyn Lahs, Janet Limmer, Jim McGuire, 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.

Bicycle and Pedestrian Advisory Committee under direction of Department of Parks, Recreation and Culture (transferred from Planning and Code Administration) in fall of 2005.

### 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 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**

<b>GOALS</b>	<b>FY 2006</b>	<b>FY 2007 &amp; Beyond</b>
1. Develop Lakelands Park ball fields.	<b>Full programming began in fall of 2005. Goal complete.</b>	
2. Design Lakelands Aquatic/ Recreation Center for the 7.49-acre parcel on Route 28.	<b>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>	
3. Renovate existing facilities at City parks as necessary.	<ul style="list-style-type: none"> <li>• <b>New playground equipment for Kelley Park will be installed in Spring of 06.</b></li> <li>• <b>Renovations to tennis courts at Malcolm King Park in Spring of 2006 .</b></li> <li>• <b>Tennis practice wall will be constructed at City Hall in spring/summer of 2006.</b></li> <li>• <b>HVAC upgrade and roof replacement for Senior Center will be completed winter of 2006.</b></li> <li>• <b>Design to be awarded for upgrades to Hillside Pavilion at Bohrer Park in FY'06.</b></li> <li>• <b>RFP for design of press box at Morris Park will be awarded in FY'06.</b></li> <li>• <b>Ball field light enhancement at Kelley Park in spring of 2006.</b></li> </ul>	<ul style="list-style-type: none"> <li>• <b>New playground equipment for Malcolm King Park in fall of 2007.</b></li> <li>• <b>New playground equipment to be selected and purchased for Diamond Farms Park in fall of 2007.</b></li> <li>• <b>New playground equipment to be selected and purchased for Water Park in fall of 2007.</b></li> <li>• <b>Construction of upgrades to Hillside Pavilion at Bohrer Park in FY'07.</b></li> <li>• <b>Front roof replacement for Senior Center is scheduled for FY'07.</b></li> <li>• <b>Construction of new press box at Morris Park in FY'08.</b></li> <li>• <b>Lighting enhancement for Robertson Park in FY'08.</b></li> <li>• <b>Kitchen renovation at Casey Community Center in FY'07.</b></li> </ul>
4. Develop Gaithersburg Youth Center at Robertson Park.	<b>It is anticipated that construction will be complete, and the grand opening will be held in the spring of 2006.</b>	
5. Study space requirements at Gaithersburg Upcounty Senior Center.	<b>An RFP was advertised for a comprehensive space study. It is anticipated that a contract will be awarded in the spring of 2006. Study will take approximately six months. A work session will be scheduled upon completion of study.</b>	<b>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'07.</b>

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

GOALS	FY 2006	FY 2007 & Beyond
6. Create comprehensive Cultural Arts Master Plan.	It is anticipated that the plan will be ready for the Mayor and Council's review at work session by <b>spring /summer of 2006.</b>	
7. Install Art in Public Places throughout the City of Gaithersburg. Focus on developer-funded projects.	<ul style="list-style-type: none"> <li>▪ <b>Installation of "Synergy" near the Washingtonian Marriott.</b></li> <li>▪ <b>Installation and dedication of "The Entertainer" at the Arts Barn.</b></li> <li>▪ <b>Installation of fountain at Archstone Condominiums.</b></li> <li>▪ <b>Installation of art at EZ Storage to occur in spring of 2006.</b></li> </ul>	<b>Public art selection process to begin for Casey West and for the Bozzuto development in Olde Towne, and planning for new projects in other developing areas of the City to be initiated.</b>
8. Develop Latitude Observatory Park.	<b>A work session will be scheduled in spring/summer of 2006 to review final design.</b>	<b>Construction schedule to be determined via CIP.</b>
9. 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.	<b>Staff is recommending that this area be preserved as passive open space. Recommend elimination of goal.</b>	N/A
10. Maintain our diverse season of quality entertainment at City Hall Concert Pavilion and Backyard Concerts in area neighborhoods.	<b>Ongoing goal. No significant changes proposed.</b>	
11. 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. <b>It is anticipated that Phase II will be conducted in spring of 2006.</b>	<b>Appoint committee.</b>

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

<b>GOALS</b>	<b>FY 2006</b>	<b>FY 2007 &amp; Beyond</b>
12. Initiate an update to the “Master Plan for Parks, Recreation and Open Space Plan for the 21 <sup>st</sup> Century.”	<b>The subcommittee working on recreation issues gave a presentation to the M&amp;CC in September 2005.</b>	<b>Sub-committee’s recommendations will be incorporated into the Community Facilities Element of the Master Plan. Public Hearing anticipated in 2007.</b>
13. Work with the Gaithersburg Arts and Monuments Funding Corporation to identify programs and initiatives appropriate for fund-raising efforts.	<b>Arts and Monument Corporation seeking 501(c)(3) designation.</b>	
14. Monitor recreation trends and consider additional recreation programming and facilities as appropriate.	<b>After touring area paddle tennis facilities, staff decided not to pursue paddle tennis. With respect to skateboarding, staff encourages skaters to utilize the skatepark facility.</b>	<b>Continue to monitor trends.</b>
15. <b>Construct new Youth Center in Olde Towne.</b>	<b>Currently in discussion with MCPS to acquire real estate. If East Diamond Avenue redevelopment project is ultimately approved, it is likely that the Olde Towne Youth Center may be temporarily moved to a store front while the City initiates the design and construction of the new center.</b>	
16. <b>Implement enhancements to Community Museum Train Annex.</b>	<b>State matching grant awarded. Ad Hoc Committee being formed.</b>	<b>Construction of an expanded deck, restoration of the locomotive and kitchen/troop car and replacement of the caboose to begin in FY07. Staff will explore the use of additional train car(s) at the site as artist studio space.</b>

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

<b>GOALS</b>	<b>FY 2006</b>	<b>FY 2007 &amp; Beyond</b>
17. 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 has been ongoing. Key limitations of the software have been identified and improvements to portions of the process have been implemented. Funding in the amount of \$10,000 will be proposed in the FY'07 budget to purchase the Point of Sale web application pertaining to multiple tickets sales.	Continue to review customer feedback pertaining to online registration methods. Maintain communications with software provider to facilitate enhancements/upgrades.
18. Implement Youth Services Gang Prevention Programming.	<ul style="list-style-type: none"> <li>▪ Grant funded Gaithersburg/Identity white water rafting trip in September of 2005.</li> <li>▪ Youth Services Staff attended MCPS Gang Forum.</li> <li>▪ Staff member began to attend monthly Latino Providers meeting in 2005.</li> <li>▪ Extended Youth Center hours on Thursday evenings in partnership with Identity, Inc.</li> <li>▪ Character Counts! Mountain bike trip in spring of 2006 (bikes to be purchased with grant funding).</li> </ul>	<ul style="list-style-type: none"> <li>▪ Expand Character Counts! Adventure trips.</li> <li>▪ Community arts program with Identity and Arts Council.</li> <li>▪ After School Student Internship Program to be created.</li> <li>▪ Expand Youth Center Hours of Operation.</li> <li>▪ Hire Intervention Youth Services staff member.</li> <li>▪ Video and Sound Recording Studio to be constructed in (new) Olde Towne Youth Center.</li> </ul>
19. 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.	Incorporation of “Step Up to Health” in all aspects of programming.
20. Implement improvements to the Market Square Park Plaza.	Architect retained. Developing design in coordination with Market Square Advisory Committee.	Construction of Market Square Park/Plaza in FY'07. Periodic programming to be scheduled.
21. Evaluate the possibility of developing a nature center. Consider partnering with a non-profit.		
22. Consider constructing a new Senior Center.	The City Manager is recommending that a new CIP be created for this project in the FY'07 budget.	

**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
<b>2005</b>	<b>853.477</b>	<b>acres</b>

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
	<b>2004-05</b>	<b>6,812</b>
Youth Summer Scholarships	2000	178
	2001	207
	2002	187
	2003	176
	2004	172
	2005	221
Art in Public Places Installations:	FY 2001	1
	FY 2002	2
	FY 2003	2
	FY 2004	2
	<b>FY 2005</b>	<b>2</b>

**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
<b>2005:</b>	<b>11,584</b>

Winter Lights  
# Cars

FY 2001	24,056
FY 2002	25,000
FY 2003	20,549
FY 2004	19,303
<b>FY 2005</b>	<b>20,196</b>

Facilities Usage/Attendance

Senior Center

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

Water Park

FY 2001	76,099
FY 2002	81,984
FY 2003	71,212
FY 2004	67,314
<b>FY 2005</b>	<b>71,516</b>

Gaithersburg Aquatic Center

FY 2001	20,038
FY 2002	30,517
FY 2003	31,968
FY 2004	41,177
<b>FY 2005</b>	<b>40,500</b>

Fitness Center

FY 2001	18,913
FY 2002	19,776
FY 2003	20,736
FY 2004	23,886
<b>FY 2005</b>	<b>24,016</b>

Activity Center

FY 2001	132,715
FY 2002	122,753
FY 2003	131,428
FY 2004	130,025
<b>FY 2005</b>	<b>138,102</b>

Casey Community Center

FY 2001	119,978
FY 2002	121,032
FY 2003	128,875
FY 2004	121,839
<b>FY 2005</b>	<b>119,516</b>

Arts Barn

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

Youth Center

FY 2001	7,536
FY 2002	6,218
FY 2003	10,506
FY 2004	13,057
<b>FY 2005</b>	<b>10,230</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
<b>FY 2005</b>	<b>24,523</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
<b>FY 2005</b>	<b>22,733</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, 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. 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 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, and solid waste.

**STRATEGIC DIRECTION # 8: ENVIRONMENT**

<b>GOALS</b>	<b>FY 2006</b>	<b>FY 2007 and Beyond</b>
<p>1. Restore, enhance, and monitor streams and their buffers on both public and private lands.</p>	<p><b>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.</b>  <b>Public: Volunteer and developer reforestation projects planted over 300 native trees and shrubs in stream buffers along Whetstone Run and Long Draught Branch. Continued work with USACE and MCDEP (see next goal) to assess and prioritize stream restoration sites in the Muddy Branch.</b></p>	<p><b>MCDEP will be developing a Task Order to survey streams and develop concept restoration designs. City staff recommends piggy-backing on this task order to develop concept restoration designs for Muddy Branch stream segments within the City. This work will supplement the USACE watershed study (see following goal) and resulting restoration projects may be eligible for USACE Federal matching funds.</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><b>In December, the Army Corps of Engineers received an appropriation of \$250,000 to support the Muddy Branch Watershed study. LIDAR data was collected and preliminary data is now available; however, the County is still processing the data for additional use in watershed modeling. 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 or a separate task order.</b></p>	<p><b>Continue project.</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><b>Results of Watkins Mill bathymetric study indicated that the pond needs to be dredged. A dredging feasibility study is required. The consultant is developing a proposal. Contracted a bathymetric study of Lake Lynette to evaluate sediment, storage, aeration, and standing water issues. Created outfall inspection software and inspected 87 outfalls. The SWM website received 134 hits and illicit discharge hotline responded to 4 reports.</b></p>	<p><b>Maintenance and repair projects are anticipated for the following public SWM facilities: Lake Helene dam, Lake Placid riser, Lake Lynette (bathymetric assessment pending), and Watkins Mill pond (dredge feasibility study pending).</b></p>

**STRATEGIC DIRECTION # 8: ENVIRONMENT**

GOALS	FY 2006	FY 2007 and Beyond
<p>4. Educate and promote the merits of green building technology.</p>	<p><b>Staff is developing a green building youth education program to incorporate into the new Youth Center at Robertson Park, which is the first City building to seek LEED certification. 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). The developer of the Monument office buildings at 355 and Watkins Mill Road continues to pursue LEED certification. Staff is evaluating the new LEED Neighborhood Design pilot rating system for consideration in future developments.</b></p>	
<p>5. Continue to coordinate with Montgomery County on the Water Quality Protection Charge (WQPC) to fund SWM inspection and maintenance requirements under NPDES.</p>	<p><b>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></p>	<p><b>Continue to monitor program to determine if County reinterprets and changes the program.</b></p>
<p>6. Perform culvert replacement and repair projects.</p>	<p><b>The culvert cleanings for Rabbitt Road, Solitaire Court and Diamond Drive were completed in July 2005 and the structures were slip lined in December of 2005.</b></p>	<p><b>Evaluate other culverts in need of replacement or repair and provide funding in FY’07 budget.</b></p>
<p>7. 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.</p>	<p><b>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. Once a study of Lake Lynette is completed, a work session will be held to provide residents the opportunity to discuss their concerns and to seek guidance from the M&amp;CC.</b></p>	<p><b>Implement mosquito action plan.</b></p>

**STRATEGIC DIRECTION # 8: ENVIRONMENT**

GOALS	FY 2006	FY 2007 and Beyond
8. Complete engineering and design of sand filters at the Department of Public Works Facility.	<b>The contractor is completing final modifications to the designs and bids will be requested in winter of 2006.</b>	<b>Construction anticipated in Summer of 2006.</b>
9. Develop a program to assist common ownership communities with the cost of stormwater management facility repairs and upgrades required under NPDES.	<b>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.</b>	<b>Continue retrofit designs for Park Summit and Woodland Hill. Contract engineering services for SWM retrofit designs for Carriage Hill and Montgomery Meadows.</b>
10. Implement Environmental Management Systems/ Stormwater Pollution Prevention Plan at the Public Works facility.	<b>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.</b>	<b>Continue goal.</b>
11. Develop environmental education programs and activities for citizens, staff, schools, and neighborhood groups.	<b>Approximately 800 volunteers participated in 14 environmental education and outreach projects, including Environmental Awards, Arbor Day, Community Cleanup Day, Olde Towne Day booth, and youth service projects. Created Spanish language brochures for recycling, hazardous household waste, watershed pollution prevention, and green building.</b>	<b>Continue goal.</b>
12. Evaluate the impact of the proposed Mid County Highway extension on City property and neighborhoods.	<b>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 I Study should be completed in the spring of 2007. No funding for phase II at this time.</b>	

**STRATEGIC DIRECTION # 8: ENVIRONMENT**

<b>GOALS</b>	<b>FY 2006</b>	<b>FY 2007 and Beyond</b>
<p>13. 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.</p>	<p><b>Scanned the 7/1994, 6/2001, 8/2003, and 6/2003 environmental reports into Laserfiche for distribution to interested consultants. Draft RFP for Phase II complete. Staff will send to NIST for preliminary review with goal of releasing for bid in winter of 2006.</b></p>	<p><b>Award contract for Phase II.</b></p>
<p><b>14. Develop multifamily and commercial recycling programs.</b></p>	<p><b>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 multi-family and commercial recycling laws will apply in the City of Gaithersburg and be administered by County staff. Staff is updating the website and educational information to reflect these new changes.</b></p>	<p><b>Work with multifamily and commercial property owners to identify suitable recycling collection areas. Considering the lack of resident participation in the recycling drop off center at Public Work, evaluate the option of terminating this service.</b></p>

**STRATEGIC DIRECTION # 8: ENVIRONMENT**

<b>CRITICAL MEASURES</b>				
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	
<b>2005</b>	<b>351</b>	<b>4,656</b>	<b>749</b>	
Number of trees planted along streams 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	
<b>2005</b>	<b>4</b>	<b>130</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		
<b>2005</b>	<b>14</b>	<b>837</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
<b>2005</b>	<b>109</b>	<b>30</b>	<b>55</b>	<b>24</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			
<b>2005</b>	<b>4</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**

<b>GOALS</b>	<b>FY 2006</b>	<b>FY 2007 &amp; Beyond</b>
1. Work with MedImmune to facilitate development of Phase II and Phase III of MedImmune's headquarters project.	<b>Staff will continue to monitor MedImmune's future plans.</b>	
2. Participate in Maryland Department of Business and Economic Development, High Technology Council, and Montgomery County DED events and initiatives as appropriate.	<b>FY'06 opportunities are likely to be local partnership events with State, County and other partners.</b>	<b>Opportunities will be evaluated in late 2006.</b>
3. Develop plan for City-owned properties on North Summit Avenue.	<b>Settlement on the property should occur and construction should commence in the summer of 2006.</b>	<b>Units are expected to be available for sale.</b>
4. Assist prospects relating to high-profile commercial properties in the City.	<b>Staff will work closely with both State and County economic development offices on prospect tours and presentations.</b>	<b>Staff will work closely with both State and County economic development offices on prospect tours and presentations.</b>
5. Work with District 17 Delegation to continue and/or support passage of technology investment programs at the state level.	<b>The City is likely to be asked to support technology initiatives as identified by the delegation and the High-Technology Council.</b>	
6. Consider developing incentives to facilitate implementation of the Frederick Avenue Corridor Plan.	<b>Staff suggests this issue be discussed during the Frederick Avenue Master Plan Special Study Area review.</b>	
7. <b>Create Ad Hoc Task Force to study day laborer issue.</b>	<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>	

**STRATEGIC DIRECTION # 9: ECONOMIC DEVELOPMENT**

<b>GOALS</b>	<b>FY 2006</b>	<b>FY 2007 &amp; Beyond</b>
8. <b>Promote job training and economic self-sufficiency among low-income City residents.</b>	<b>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.</b>	<b>If funds permit, it is expected that this will be an ongoing partnership with Montgomery College.</b>

**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		
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%)
<b>2005</b>	<b>\$2,115,435,920</b>	<b>(+00.01%)</b>

**“A slight increase is noted in this base. We expect additional marginal gains in 2006 as the MedImmune project is completed. There have been few commercial construction starts in recent years.”**

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		
6/30/01	\$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%)
<b>6/30/05</b>	<b>\$337,219,700</b>	<b>(-11.91%)</b>

**“This base experienced an unexpected and dramatic decrease which indicates that business personal property (which is assessed on its depreciated basis) is being held for longer periods of time. This has always been one of our more volatile income streams.”**

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
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%
<b>2005</b>	<b>8.8%</b>	<b>9.5%</b>	<b>7.7%</b>	<b>11.7%</b>	<b>7.3%</b>	<b>2.3%</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 solid reduction to 8.8% and Gaithersburg Market declined slightly to 9.5%. As with last year, we remain about 1% higher than the overall county numbers. Most of Montgomery County’s decline in vacancy rate is attributable to the remarkable performance of the Silver Spring area.

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, and recognize them 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 &amp; Beyond</b>
1. Continue Gaithersburg City College program to educate residents about our City and key partners.	<b>No action in FY 2006</b>	<b>Re-evaluate program. Consider making it a “behind-the-scenes” orientation program for those interested in becoming involved in City activities. Promote it to new members of existing committees, HOA presidents, etc.</b>
2. Council in Communities Program.	<b>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&amp;CC decided to eliminate the Council liaisons to specific neighborhoods.</b>	
3. Expand website according to web team work plan	<b>Content management system research was put on hold pending the hiring of the IT director. Discussion is planned for second half of FY 06.</b>	<b>Revise emergency preparedness page. Children’s Page to be explored in FY 07 with input from Education Committee.</b>
4. Promote participation on Boards, Committees and Commissions and recognize citizen involvement.	<p><b>Conduct events to recognize citizen involvement, including the State of the City, and one in conjunction with Celebrate Gaithersburg in Olde Towne.</b></p> <p><b>“Taste of Gaithersburg” held at 2005 Olde Towne Festival. 300+ in attendance.</b></p> <p><b>List official board, committee and commission meetings in City Hall lobby an on website.</b></p> <p><b>The M&amp;CC has asked staff to evaluate the charge and structure of City committees and report back to the Council.</b></p>	<b>Translate pertinent literature and explore outreach efforts to encourage more diverse representation.</b>

**STRATEGIC DIRECTION # 10: COMMUNICATION**

<b>GOALS</b>	<b>FY 2006</b>	<b>FY 2007 &amp; Beyond</b>
5. Evaluate communication efforts and seek ways to make improvements, using new trends and citizen feedback.	<b>Emergency Alert Notification System implemented in January, 2006. Implement a new advertising strategy to promote programs and events in local newspapers.</b>	<b>Develop capability to conduct online surveys. Revise format of the Communicue/Leisure Times for readability and functionality.</b>
6. Respond to citizen needs through technology by continual improvements to the website and television coverage of meetings and events.	<b>New digital editing software purchased in FY 06, allowing for increased graphics capabilities and faster production times. Ensure that necessary software is in place to allow staff to update television messages from remote locations.</b>	<b>Increase TV/Website crossover by including TV promotional spots on pertinent web pages. Explore software necessary to allow “crawls” during regular programming (especially for emergency alerts).</b>
7. Market the City through effective special events.	<b>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.</b>	<b>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>
8. Develop plan for entry features (monument/signage) for major gateways into the City.	<b>Facilities Director to coordinate entry signage project in the spring/summer of 2006.</b>	
9. <b>Increase voter turnout in City elections.</b>	<b>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>	

**STRATEGIC DIRECTION # 10: COMMUNICATION**

GOALS	FY 2006	FY 2007 & Beyond
<p>10. <b>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.</b></p>	<p><b>Review current website content pertaining to public notices. Identify procedures for determining what is posted and when. M&amp;CC to review notification requirements at a work session in winter of 2006.</b></p>	<p><b>With Planning Dept. staff, develop an outline for citizens that explains in plain language the timing and procedures for public comment.</b></p>
<p>11. <b>Develop “docket tracking system” for issues pending for the M&amp;CC.</b></p>		
<p>12. <b>Implement project tracking system for M&amp;CC issues.</b></p>		

**CRITICAL MEASURES**

**Citizen Involvement**

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

FY 2000 - 200 members on Committees, Boards, and Commissions

FY 2001 - 280

FY 2002 - 280

FY 2003 - 255

FY 2004 - 260

**FY 2005 - 240**

- Measure the attendance of the Council in the Communities program.

2001: 31

2002: 36

2003: 32

2004: 20

**2005: 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>
<b>FY 2006</b>	<b>350</b>	<b>350</b>

- **Voter Turnout**

**2005 – 9.6%**

- **Number of Live Televised Debates**

**2005 – 1**

**Communication Activities**

- Number of website hits
  - FY 2003 – 22,200 weekly average, and 3,172 daily average
  - 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)**
- Number of “myGaithersburg” subscribers
  - FY 2006 – 850 as of 11/05**
- Number of press releases issued
  - FY 2005 – 133**
  - FY 2006 – 98 as of 12/1/05**
- Number of informational programs produced by Cable TV department (not including meeting broadcasts)
  - FY 2006 – (researching)**
- Number of Cable TV “Commercials” linked to website
  - FY 2006 – 3**

**Partnerships (Total Number and Value)**

**FY 2006 – (researching)**



<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**

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**

GOALS	FY 2006	FY 2007 & Beyond
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.		Complete comprehensive review.
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.
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.	Hold exercise.
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.	Ongoing process.
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).	Ongoing process.
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.	Evaluate effectiveness of new system.
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.	Provide emergency shelter per MOU.

**CRITICAL MEASURES**

# APPENDIX A

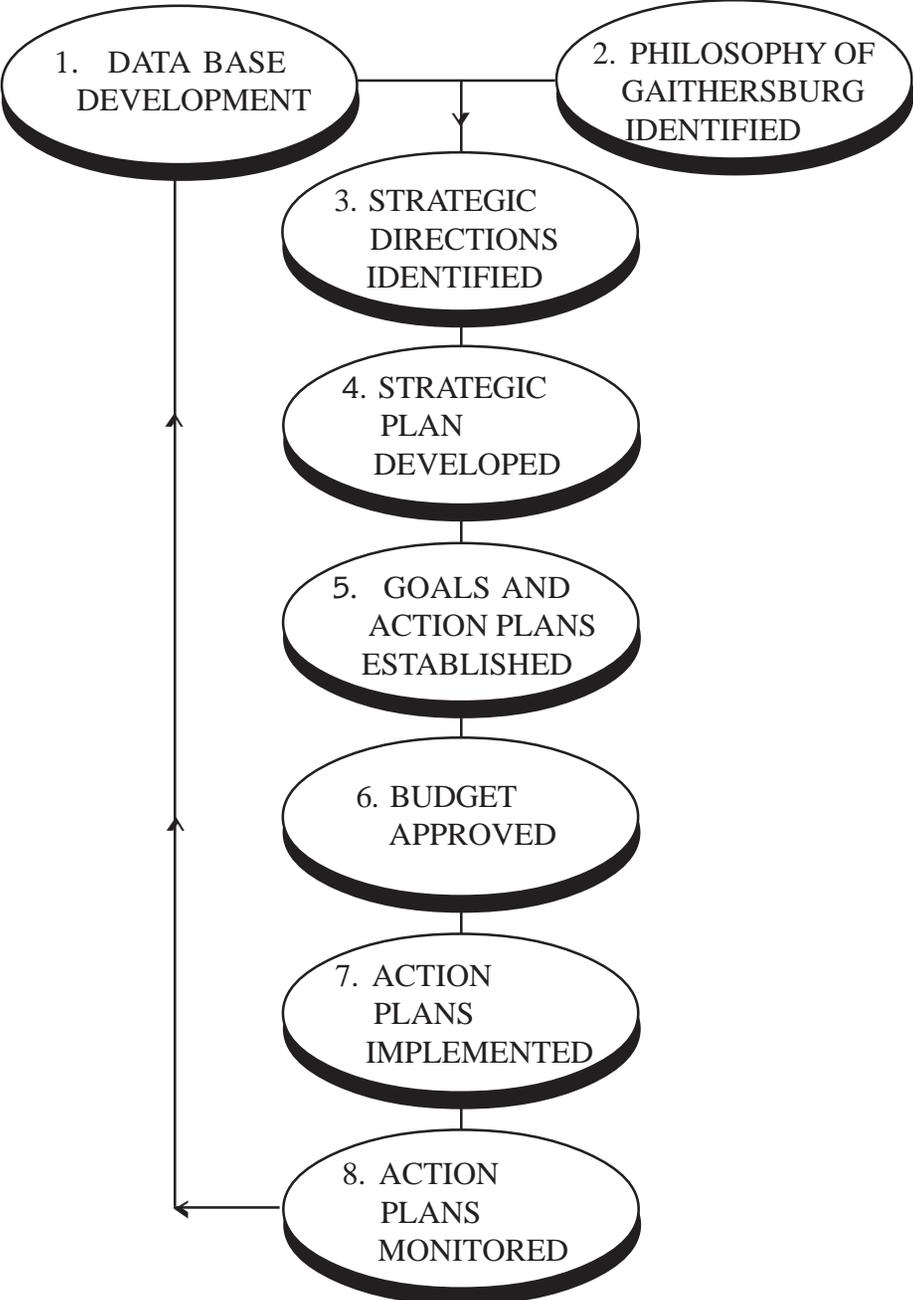
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## A DESCRIPTION OF GAITHERSBURG'S STRATEGIC PLANNING PROCESS



# STRATEGIC PLANNING PROCESS

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## 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.