



STRATEGIC PLAN

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



JANUARY 2008

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STRATEGIC PLAN COMPONENTS

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| 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. |
| STRATEGIC DIRECTIONS: | 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. |
| GOALS: | Specific actions that will help to implement a strategic direction. |
| ACTION PLANS: | Detailed plans for achieving a specific goal. |
| CRITICAL MEASURES: | Specific data providing objective verification that strategic directions are being achieved. |

MISSION

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



VISION

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

Gaithersburg will be a City that:

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

GUIDING PRINCIPLES

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

- Ensure that all planning and development considers and responds to the City's environmental, transportation, economic, social, and civic needs.
- Implement traffic and transportation planning and management strategies to improve the safety, structure and function of streets, transit, bikeways, and sidewalks within the City.
- Actively pursue Gaithersburg Olde Towne District Master Plan.
- Maintain and enhance priority City services.
- Implement programs that improve current housing stock and pursue development and redevelopment opportunities that provide an appropriate mix of housing types and affordability levels.
- Maintain support of neighborhood Community Policing programs.
- Provide quality parks, diverse cultural, artistic, and recreational opportunities for all ages and interests.
- **Implement programs and policies to protect, enhance, and monitor our natural and built environment to support a sustainable quality of life.**
- Actively pursue economic development programs and strategies.
- Ensure effective and consistent communication activities and implement programs that promote citizen involvement.
- Ensure the City of Gaithersburg is prepared to respond to disasters and emergencies. in cooperation with other levels of government and others. **(Staff recommends that this Strategic Direction be incorporated into SD # 4, #6)**



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

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| BACKGROUND |
| <ul style="list-style-type: none"> ▪ The City has adopted a Smart Growth Policy as a broad guidance document that relates to many facets of City government. This Strategic Direction is primarily focused on planning, zoning and development issues. The Mayor and City Council have determined that these issues are paramount in maintaining and establishing the high quality of life the City enjoys. ▪ Many residents and businesses of the City have expressed great interest in land use decisions, and these decisions can have significant impact on their lives. ▪ It is essential that the City's remaining vacant land be developed in a high quality manner. It is also essential that in-fill development utilize Smart Growth and traditional neighborhood design as appropriate, and be developed in accordance with the themes in the Master Plan. |

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| APPROACH |
| <ul style="list-style-type: none"> ▪ The impact on transportation, schools, other public facilities, and the environment must be considered when approving new development and redevelopments. ▪ The Long Range Planning and Community Planning Teams, within the Planning and Code Administration, are the primary groups responsible for carrying out actions related to this Strategic Direction. ▪ Public participation should be all-inclusive by involving all of the major interest groups in the City. ▪ The City will work in close partnership with the State of Maryland, Montgomery County, the Board of Education, and the Maryland Department of Transportation to address transportation, open space and school capacity issues. ▪ Utilize effective methods of educating participants on the issues at hand using appropriate visionary and graphic techniques and advanced technology tools. ▪ Utilize creative tools for presenting proposed ideas so that citizens, staff and appointed/elected officials can easily envision the existing and future state of the City. ▪ Address broad areas of concern such as: future fiscal health of the City; future housing mix and affordability and demographic makeup of the City; future of the City's transportation network; and quality of life issues (i.e., health of aging neighborhoods and businesses). |

STRATEGIC DIRECTION #1 : PLANNING AND DEVELOPMENT

| GOALS | FY 2007 | FY 2008 | FY 2009 & Beyond |
|-------------------------------|--|---|---|
| <p>1. Update Master Plan.</p> | <p><u>Kentlands Boulevard Commercial District Special Study Area:</u> Continue to research and analyze appropriate process to proceed with update of this Special Study Area and continue discussions with academics (Ralph Bennett) and Kentlands Foundation.</p> <p><u>Frederick Avenue Special Study Area:</u> As a first step, staff will provide the M&CC with a detailed briefing on the 1998/99 Frederick Avenue Corridor Plan in Spring 2007.</p> <p><u>Ad Hoc Community Facilities Element Committee:</u> Committee continues to meet regularly on draft community facilities element. Joint public hearing anticipated in late winter/spring 2007.</p> <p><u>Historic Preservation Advisory Committee:</u> HPAC has held two meetings to discuss historic preservation element. Joint public hearing anticipated in spring 2007.</p> <p><u>Transportation Element:</u> Continue work on Transportation Element</p> | <p><u>Kentlands Boulevard Commercial District Special Study Area:</u> Educational work shops and survey completed summer of 2007. Successful charrette conducted fall 2007. Public Hearing anticipated in spring of 2008.</p> <p><u>Historic Preservation Element:</u> Adopted October 2007.</p> <p><u>Community Facilities Element:</u> Public Hearing held in December 2007.</p> <p><u>Transportation Element:</u> Staff work under way. Public Hearing anticipated in FY'09.</p> <p>Begin staff work on newly mandated Municipal Growth, Water Resources and Workforce Housing Element pursuant to HB 1141. Begin 2009 Master Plan update. Present draft Process and Overview in fall 2009.</p> <p>Develop process for development of Frederick Avenue Special Study Area.</p> | <p>Complete staff work on the draft Transportation Element. Hold Public Hearing in fall of 2008.</p> <p>Complete staff work on Municipal Growth, Water Resources, and Work Force Housing Element.</p> <p>Develop an Implementation Strategy for Kentlands Boulevard Commercial District.</p> <p>Implement selected process for review of Frederick Avenue Special Study Area.</p> |

STRATEGIC DIRECTION #1 : PLANNING AND DEVELOPMENT

| GOALS | FY 2007 | FY 2008 | FY 2009 & Beyond |
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| <p>2. Pursue appropriate annexations.</p> | <p>Crown Farm annexation approved in August 2006.</p> <p>Pursue annexation of the 86 acre McGowan tract.</p> <p>Staff is in annexation discussions with contract purchase of the 2.9 acre Jackson property located on Emory Grove Road.</p> | <p>Continue to pursue annexation of the 86 acre McGowan tract.</p> <p>Initiate discussions with Johns Hopkins to determine if they are interested in annexation of the Belward campus.</p> <p>Meet with Montgomery County and M-NCPPC representatives to discuss other annexations that may be beneficial to the region.</p> | <p>Continue to pursue appropriate annexations.</p> |
| <p>3. Monitor CD Zone and update implementation process.</p> | <p>Text Amendment to CD Zone to allow height waiver in the Residential District adopted December 2006.</p> <p>Staff currently in discussions with developer on proposal for assemblage and redevelopment in 400 block of North Frederick Avenue.</p> <p>Fairfield Realty has requested rezoning of the Broadstone Apartments from R-20 to CD to facilitate redevelopment. Joint public hearing scheduled for January 16, 2007.</p> | <p>Broadstone Apartments rezoning from R-20 to CD approved.</p> <p>Text Amendment approved that would permit height waivers for the commercial/fairground district that could facilitate proposed redevelopment of 400 block of North Frederick Avenue.</p> | |
| <p>4. Work with the Montgomery County Planning Board, the Board of Education and the County Council to shape the 2007 County Annual Growth Policy.</p> | <p>Staff has held a series of meetings with Planning Board and MCPS staff, and have kept them advised of the status of the City's pending APFO.</p> <p>Montgomery County Growth Policy Study was requested by the County</p> | <p>City commented on and participated in County Council discussions concerning Growth Policy. More restrictive County Growth Policy adopted fall 2007.</p> | |

STRATEGIC DIRECTION #1 : PLANNING AND DEVELOPMENT

| GOALS | FY 2007 | FY 2008 | FY 2009 & Beyond |
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| Goal #4 Continued. | Council and the final report is scheduled to be presented to the County Council on May 21, 2007. | | |
| 5. Review mansionization issue and trends and determine if any zoning ordinance amendments are appropriate. | Planning Commission approval is not currently required for most additions in the older Euclidian zones. Staff is recommending that the M&CC and PC sponsor a text amendment and hold a joint public hearing in the winter of 2007. | Planning Commission has held a series of public discussions on this issue but has not yet reached consensus. | Develop Text Amendment, and hold joint Public Hearing. |
| 6. 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. | <p>City staff is represented on the core committee working to raise public awareness of the CCT. M&CC participated in the CCT “Good to Go” kickoff event.</p> <p>Continue staff participation in the interagency coalition of local elected officials and municipal representatives as it relates to the CCT and “Good to Go” campaign.</p> <p>Staff is currently participating in an interagency committee working to review the entire 355 Corridor throughout Montgomery County.</p> <p>The Mayor and senior staff recently met with the newly appointed Chair of the Montgomery County Planning Board to discuss issues of mutual concern.</p> | <p>This is an ongoing effort.</p> <p>CCT Coalition continues to meet regularly.</p> <p>City staff represented on project teams of all County and State transportation projects that affect the City.</p> | |

STRATEGIC DIRECTION #1 : PLANNING AND DEVELOPMENT

| GOALS | FY 2007 | FY 2008 | FY 2009 & Beyond |
|---|---|--|---|
| <p>7. Educate Gaithersburg residents, businesses, and developers about Smart Growth principles, new urbanism, planning trends, etc.</p> | <p>Community Planning Team worked with Public Information Officer to enhance web site to better inform the public about major planning projects.</p> <p>City Project tab was added and staff members work together to update.</p> <p>Planning & Code Administration continued work with Public Information Office to make master plans, Special Study Areas and other documents available on the City's web site.</p> <p>Evaluate Kentlands/Lakelands tour and package.</p> | <p>Ongoing effort.</p> <p>Staff and Planning Commission to prepare and present Crown Farm Annexation and Development presentation for 2008 American Planning Association (APA) conference.</p> | <p>Explore presentation opportunities on Smart Growth as part of the Master Plan Updates.</p> |
| <p>8. Oversee orderly development of major approved projects.</p> | <p>N/A</p> | <p>First homes at Casey West will be under construction in spring of 2008.</p> <p>Broadstone scheduled for demolition winter 2008.</p> | <p>Continue to monitor Crown, Casey East, Casey West, Broadstone, and Monument.</p> |

CRITICAL MEASURES

Kentlands Boulevard Commercial District Charrette.

400 residents were surveyed about development, the CCT and growth issues as part of the Kentlands Blvd. Commercial District Charrette.

18 site plans, 37 amendments to site plans and 76 minor amendments reviewed;

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

11 Forest Conservation Reviews and 9 Natural Resources Inventory Reviews were submitted for review by Environmental Affairs;

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

78 Affordable or Workforce Housing Units approved;

6 Major Community Amenity Facilities approved (3 pools and fitness centers);



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| STRATEGIC DIRECTION #2 | Implement traffic and transportation planning and management strategies to improve the safety, structure and function of streets, transit, bikeways, and sidewalks within the City. |
| Team Leader | Ollie Mumpower, Engineering Services Director |
| Contributing Members | John King, Fred Felton, Rob Robinson, Tom Campbell, and Tim Smith |

BACKGROUND

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

APPROACH

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

STRATEGIC DIRECTION # 2: TRAFFIC AND TRANSPORTATION

| GOALS | FY 2007 | FY 2008 | FY 2009 & Beyond |
|--|--|---|--|
| 1. Aggressive enforcement of traffic laws within City neighborhoods. | Ongoing effort. | During calendar 2007, a total of 6,082 traffic citations were issued. In October of 2007, the Police Department formed a two-man traffic unit. | |
| 2. Install traffic calming devices within City neighborhoods as appropriate. | <p>Brookes Avenue streetscape project completed in early FY'07. Decorative crosswalks to be installed in spring of 2007 at Maryland Avenue and Highland Avenue as well as along Brookes Avenue at both Russell Avenue and Park Avenue. Completed</p> <p>Lakelands Avenue traffic calming installed prior to the 2006 school opening. Completed</p> | Approximately \$58,000 is available in the FY'08 CIP for an undesignated project. | The current CIP forecasts a funding level of \$60,000 a year from the CIP from FY'09 thru FY'12 for undesignated projects. |
| 3. Implement recommendations through CIP/development plans from the City's Bicycle and Pedestrian Master Plan. | <p>Bike path along North Summit Avenue abutting Asbury – completed.</p> <p>Grant received for sidewalk connection on East Diamond Avenue between the Cannery and the Fire House.</p> | <p>Construct the East Diamond Avenue sidewalk connection between Thomas Cannery and the Firehouse.</p> <p>Lighting portion of the project to be completed in FY'08. The remainder of the project will be completed in FY'09.</p> <p>In FY'08, the City retained Toole Design Group to assist in updating the Bicycle Pedestrian Plan. Work Session with M&CC anticipated in spring of 2008.</p> | <p>Complete East Diamond Avenue sidewalk connection.</p> <p>Prioritize recommendations from Master Plan.</p> |

STRATEGIC DIRECTION # 2: TRAFFIC AND TRANSPORTATION

| GOALS | FY 2007 | FY 2008 | FY 2009 & Beyond |
|---|--|--|--|
| <p>4. Work with other municipal officials, County officials, and State officials to move forward with the Inter County Connector (ICC).</p> | <p>Project now in the design/build stage. SHA will construct the road via five separate contracts. Contract A that will build the road from I-370 to MD 97 is anticipated to be awarded in the winter of 2007.</p> | <p>Project has been divided into five (5) separate contracts, and is under construction.</p> | <p>Project is scheduled to be completed in 2010.</p> |
| <p>5. Work with County and State officials to get the Watkins Mill Road interchange funded and constructed.</p> | <p>Proposed 2008 Consolidated Transportation Plan has only earmarked \$800,000 for engineering for this project. An additional \$7.8 million is needed for engineering.</p> <p>The City is working with Montgomery County to provide accelerated funding for this project.</p> <p>The City has secured approximately 65 percent of the necessary right-of-way for this interchange. Efforts are underway to secure the remaining right-of-way in the McGowan property and the Humane Society property.</p> | <p>As part of the sketch plan approval for the Humane Society, the City secured additional right-of-way for the Interchange. The only remaining needed right-of-way is on the McGowan tract.</p> <p>Montgomery County has committed \$2.4 million dollars to assist in the cost of engineering. An additional \$5.2 million is needed to complete engineering.</p> | <p>Continue efforts to secure the McGowan right-of-way.</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>Maryland Dept. of Transportation consented to proposed alignment modification as part of the Crown Farm annexation.</p> <p>A staff team meets regularly with representatives of the City of Rockville, Montgomery County, and the General Assembly to increase public awareness of this project.</p> | <p>It is anticipated that the Draft Environmental Assessment Study will be completed in late spring 2008 at which time a public meeting would be held on the study results.</p> <p>After completion of the Kentlands Boulevard Commercial Area Charrette, the City formally asked MTA to include the Kentlands</p> | <p>Continue to work with other levels of government to get the CCT alignment and light rail mode formally approved and funded.</p> |

STRATEGIC DIRECTION # 2: TRAFFIC AND TRANSPORTATION

| GOALS | FY 2007 | FY 2008 | FY 2009 & Beyond |
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| Goal #6 Continued. | <p>Federal approval of draft Environmental Impact Statement anticipated in the spring of 2007.</p> <p>Hold meeting with Secretary Pocari to discuss CCT mode and alignment. Meeting held March 2007.</p> | <p>alignment as an alternative. Additionally, John Hopkins is seeking an alignment change to accommodate their project.</p> <p>CCT Coalition continues to meet regularly.</p> | |
| 7. City and Washington Grove, to work with County to make final determination regarding future of the Deer Park Humpback Bridge. | <p>In early August of this year Washington Grove sent the City and the County a copy of a report prepared by DCF Engineering (for Washington Grove) providing a second opinion of the condition of the bridge. Montgomery County staff has reviewed the report and are in the process of finalizing the comments. Once this occurs the County will work with the City and Washington Grove regarding where we go from here.</p> | <p>No change in status.</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>New countdown signals placed at the following locations during 2007:</p> <ul style="list-style-type: none"> - MD 119 (Great Seneca Highway) and Kentlands Blvd. - MD 124 at MD 28 - MD 124 at Kentlands Blvd/ Longdraft Road. <p>Work with the SHA to provide countdown signals at all signalized intersections along MD 355.</p> <p>Provide inventory of existing countdown signals City-wide. Determine from state future plan for additional countdown signals.</p> | <p>Staff is recommending that countdown signals be provided at all signalized intersections, and is working with the County and SHA to achieve this goal as signals are modified.</p> | |

STRATEGIC DIRECTION # 2: TRAFFIC AND TRANSPORTATION

| GOALS | FY 2007 | FY 2008 | FY 2009 & Beyond |
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| <p>9. Participate on Montgomery County's Goshen Road Committee to ensure City neighborhoods are not adversely affected.</p> | <p>Phase II Facility Planning is expected to be completed in late FY'07 .</p> <p>At the completion of Phase II, the County will hold project-specific public hearings to determine if project is funded for construction.</p> | <p>Project still in Phase II Facility Planning stage. The plan was sent back for possible redesign for evaluation based on new County Road Code. At this time no date has been established for completion.</p> | |
| <p>10. Work with Montgomery County to ensure City neighborhoods are not adversely affected by the Mid-County Highway (M-83) extension project, and continue to coordinate development of bikeways and bikeway connections in conjunction with this project.</p> | <p>Phase 1 study still underway. The Federal government has requested this project undergo a full NEPA study. This will add about 2 ½ years to the process with completion of the Phase 1 study not anticipated until FY'10.</p> <p>As part of this study the County will be asked to investigate alternate alignments to M-83 which would meet the purpose of the project.</p> | <p>2nd public workshop for presentation of various alternatives conducted in December of 2007.</p> <p>Request for public comments regarding these alternatives due end of January 08. The City has requested that this deadline be extended. The Montgomery Village Foundation has requested to work with the City to determine if a joint position can be developed.</p> | <p>It is anticipated that the Facility Planning, Phase I study will be completed in the fall of 2010.</p> |
| <p>11. Participate on Montgomery County's Longdraft Road Committee to ensure City neighborhoods are not adversely affected.</p> | <p>The City endorsed the alternative that was limited to spot safety improvements. Project continues to be on hold. No time frame has been given on if or when this might change.</p> | <p>Continue to monitor.</p> | |
| <p>12. Consider the use of photo-radar for neighborhood speed enforcement.</p> | <p>\$70,000 was included in the FY'07 Budget for purchase of two mobile units. Montgomery County announced contract with the vendor February 2007.</p> <p>City to execute contract March/April 2007. Completed.</p> | <p>Program has been implemented. The City Police are currently operating one stationary unit and one mobile unit.</p> <p>Staff is evaluating the current speed limit at the location of the stationary unit.</p> | <p>Evaluate success of program and consider obtaining additional units.</p> |

STRATEGIC DIRECTION # 2: TRAFFIC AND TRANSPORTATION

| GOALS | FY 2007 | FY 2008 | FY 2009 & Beyond |
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| 13. Consider extending Victory Farm Drive. | MCPS staff has expressed some concern about the impact this project could have on both Gaithersburg Elementary and Gaithersburg Middle Schools. | Continue to evaluate. | Reevaluate after Archstone project is implemented. |
| 14. Extend Teacher's Way from its existing terminus. | Staff is continuing to work with MCPS staff and the developer of the proposed East Diamond Avenue redevelopment project on the exact alignment of the road. | One segment of the road will be completed by Archstone Smith and one segment of the road will be completed by the City. Draft MOU with MCPS for right-of-way completed. | Construct road. |
| 15. Review bus stop/advertising program. | Staff to continue to work with contractor to improve collection of trash from all City bus stops. Staff to look into the possibility of taking over this trash collection with City staff in exchange for a large share of the advertising revenue. 15 new shelters will be delivered in March of '07. This will bring the total number of shelters constructed to 54. | Forty eight (48) bus shelters are presently in place. Five (5) more are to be placed before the end of FY'08. Contractor to begin illuminating some of these shelters. Up to thirty of these shelters would be viable locations to receive power for lighting. | |
| 16. Reach agreement with Montgomery County on issues associated with the construction of Watkins Mill Road extended. | City Council approved road participation agreement with Montgomery County and BP Realty in fall of 2006. County Council appropriated \$8.5 million dollars for their portion of the costs. Final agreement between County, City and BP to be executed in winter | Construction of western portion of road underway. Plans for eastern portion of road currently under review by SHA, DPWT, and City. Construction of eastern portion expected to begin in winter of 2008. | Upon completion and bond release of the Casey East and Casey West developments, Watkins Mill Road extended will be turned over to Montgomery County. It is anticipated this road will be transferred from the County to the State when the interchange is completed. |

STRATEGIC DIRECTION # 2: TRAFFIC AND TRANSPORTATION

| GOALS | FY 2007 | FY 2008 | FY 2009 & Beyond |
|---|--|--|------------------|
| | <p>of 2007. Completed.</p> <p>Four lane bridge over CSX tracks complete. Construction of western portion of road expected to begin winter of 2007.</p> | | |
| <p>17. Improve traffic flow along northbound South Summit Avenue.</p> | <p>Phasing for traffic signal modified during summer of 2007 to reduce delays along northbound S. Summit Avenue</p> | <p>As part of the development of the Olde Towne (Archstone) project traffic analysis will be required to determine if any additional improvements will be required to keep traffic flowing in an acceptable manner along this corridor.</p> | |
| <p>18. Work with Montgomery County to periodically review the signal timing at various intersections to insure optimal performance.</p> | <p>N/A</p> | <p>Request DPWT review of the following intersections: Perry Parkway & N. Frederick Avenue, Quince Orchard Road & N. Frederick Avenue, Perry Parkway & West Diamond, and Firstfield Road & Quince Orchard Road. Staff to determine if we should ask DPWT to look at additional intersections.</p> | |

CRITICAL MEASURES

Number of speed studies completed:

- 25 neighborhood studies completed for FY'03
- 24 neighborhood studies completed for FY'04
- 22 neighborhood studies completed for FY'05
- 20 neighborhood studies completed for FY'06
- 20 neighborhood studies completed for FY'07
- 15 neighborhood studies completed for FY'08
- 20 neighborhood studies are anticipated for FY'09

Number of citations for traffic violations:

- 5,871 issued in Calendar 2003
- 4,699 issued in Calendar 2004
- 5,175 issued in Calendar 2005
- 7,352 issued in Calendar 2006
- 6,082 issued in Calendar 2007

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 |
| Walker Avenue | 37-38 MPH | 28-30 MPH |
| Brookes Avenue | 35-38 MPH | 30-31 MPH |
| Main Street | 35-38 MPH | 28-32 MPH |

Number of new sidewalks and bike paths:

East Diamond Avenue between the Cannery and the Fire House.



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

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| BACKGROUND |
| <ul style="list-style-type: none"> ▪ 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 and resulted in the Gaithersburg Olde Towne District Master Plan. ▪ Plan seeks to develop a vibrant, pedestrian-friendly urban center capable of sustaining a thriving business and residential mix. |

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| APPROACH |
| <ul style="list-style-type: none"> ▪ Establish Olde Towne as the civic, social and cultural heart of Gaithersburg and create a center focus for the entire City. ▪ Encourage cooperative approach among business and residential communities, developers and elected officials. ▪ Development should include mix of uses to create seven-days-a-week activity with balanced mix of commercial and residential uses. ▪ Revitalization activities should be in substantial conformance with Olde Towne Gaithersburg District Master Plan. ▪ Promote construction of additional residential units and in-fill development in Olde Towne. ▪ Encourage facade renovation/redevelopment. ▪ Promote Olde Towne as a unique retail center. ▪ Capitalize on location of MARC Train. ▪ Assist with the Olde Towne marketing effort in cooperation with Olde Towne Advisory Committee. ▪ Encourage active involvement in identifying and addressing social issues. |

STRATEGIC DIRECTION # 3: OLDE TOWNE

| GOALS | FY 2007 | FY 2008 | FY 2009 & Beyond |
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| 1. 106 North Summit Avenue | Determine status of approved demolition. | Staff working with owner to develop appropriate plan. | |
| 2. Summit Crossing project. | Planning process complete. Bozzuto Homes' sales trailer on site. City negotiating down payment and closing cost assistance program to help move project forward. | Continue construction of Bozzuto project. To date, 26 homes have been sold or are under contract with 22 buyers participating in the matching City/Bozzuto grant program. No City employees have used the House Keys 4 Employees (HK4E) assistance program. | Project expected to be fully constructed and settlements complete. |
| 3. Partner with State and County to design and implement a comprehensive prevention, education and enforcement program to address the issue of drinking in public. | GBA to remain active with focus on maintaining dialogue with business owners and operators and providing education and enforcement support as necessary. Second round of "Cops in Shops" program ran Aug. '06 – Oct. '06. Program expanded to address public intoxication through additional outreach utilizing City's Human Services staff. | GBA initiative ongoing. Will remain active with focus on maintaining dialogue with business owners and operators and providing education and enforcement support as necessary. Third round of "Cops in Shops" planned for spring '08. Will again run expanded program to address habitual drinking, over service and underage drinking. | GBA initiative ongoing. Will remain active with focus on maintaining dialogue with business owners and operators and providing education and enforcement support as necessary. |
| 4. Facilitate development of 315 East Diamond Avenue and the "Y" Site. | Request for Qualifications for Real Estate Consulting Services distributed Sept. '06. Staff reviewed resulting proposals and evaluated oral presentations. Two firms selected to submit schedule of fees and total contract price. Anticipate finalizing contract by early 2007. | Bring qualified development prospect to Mayor & City Council for approval. Per Council Resolution, City Manager, with assistance of Staubach Company, is in the process of negotiating with Clark Realty, LLC on the "Y" site and Douglas Development on 315 East Diamond Avenue. | Facilitate predevelopment activities. Complete settlements and commence construction. |

STRATEGIC DIRECTION # 3: OLDE TOWNE

| GOALS | FY 2007 | FY 2008 | FY 2009 & Beyond |
|---|---|---|---|
| Goal #4 Continued. | | Letters of Intent executed. Anticipate finalizing Purchase Agreements spring '08. | |
| 5. Install brick sidewalks linking developer-funded sidewalks from Chestnut Street and East Diamond to Olde Towne District. | Received \$75,000 Community Legacy Grant. Still waiting for PEPCO to complete utility work. As project not completed in year budgeted, need to rebudget funds. | Lighting work to start mid December '07. Sidewalk work expected to begin spring '08 (weather dependent). | Complete construction. |
| 6. Restore and enhance the Olde Towne Rolling Stock. | If all approvals obtained from MHT and SHA, anticipate completion of engineering and design work and award of construction contract. Due to cost overruns attributed to extensive corrosion and need for lead paint abatement, staff is recommending exchanging the City's caboose and kitchen car with Hagerstown Museum's caboose and "Bud" passenger car. Mayor & City Council approved moving forward with the car exchange at its Dec. 18, 2006 M&CC meeting. MHT approved project. SHA needs to review revised scope. | Car exchange dependent on completion of track work. Compile bid documents, including performance specs for "Bud" car and locomotive, for review by SHA. Anticipate SHA approval of bid package by end of January '08 and release of bids by February '08. Expect to evaluate bid responses by late spring '08. | Develop programming for expanded exhibit space. |
| 7. Monitor security and maintenance of public parking garage. | Multi-department team refining plan and will present with FY'08 CIP budget. | Potential for security camera system being evaluated. | Implement recommendations as funding allows. |

STRATEGIC DIRECTION # 3: OLDE TOWNE

| GOALS | FY 2007 | FY 2008 | FY 2009 & Beyond |
|--|---|--|---|
| 8. Develop Olde Towne Park/Plaza Bell Tower project. | Estimated budget for clock tower construction and restoration/installation of clockworks - \$900,000, Plaza - \$400,000. Schedule M&CC Work Session for Spring '07. | Finalize Plaza and Tower designs, and develop complete funding plan in FY'08 CIP. Project fully funded in FY'08 CIP. Staff is working with Olde Towne Advisory Committee on alternative designs | Clock Tower and plaza expected to be developed in conjunction with 315 East Diamond Avenue. |
| 9. Analyze adequacy /effectiveness of street lighting in Olde Towne. | Develop plan to study lighting levels; may involve hiring of a consultant. Compiled list of potential consultants. | Identify areas of concern and develop scope of work. Funding in FY'08 Budget for additional lighting along Park and Russell Avenue. | |
| 10. Archstone project | Work with potential developers of East Diamond Assemblage project to develop an acceptable plan. | Developer is currently in due diligence phase. Concept plan approved. Anticipate final action on site plan in spring of 2008. Tenant relocation underway. | Begin construction. |
| 11. 201 East Diamond Avenue | N/A | Preliminary/Final Plan approved with conditions. Awaiting submission of permit applications. | Begin construction. |
| 12. Apply for Enterprise Zone designation for Olde Towne Central Business District (CBD). | N/A | Gather and review research materials. M&CC guidance to proceed with designation. Preliminary application meetings under way. | Obtain designation. |
| 13. Determine if a wireless network should be installed to serve the Olde Towne community. | N/A | | |

CRITICAL MEASURES

Change in average apartment rental rates in Olde Towne

| Year | 1 Bedroom | 2 Bedroom | 3 Bedroom |
|------|-----------|------------|------------|
| 2003 | \$778/mo | \$904/mo | \$1,145/mo |
| 2004 | \$796/mo | \$917/mo | \$1,133/mo |
| 2005 | \$796/mo | \$909/mo | \$1,133/mo |
| 2006 | \$865/mo | \$1,017 mo | \$1,268/mo |
| 2007 | \$858/mo | \$1,018/mo | \$1,280/mo |

2007 overall rental rates remained steady.

Property Activity

Currently for Sale:

| | |
|---|--------------|
| 403 East Diamond Avenue – Retail/Office | \$ 700,000 |
| 6 Park Avenue – Retail/Office | \$ 884,900 |
| 26 North Summit – Office | \$ 3,250,000 |
| 429 East Diamond – Industrial/Office | \$ 2,650,000 |
| 112 North Frederick Avenue – Retail | \$ 1,960,000 |

Recently Sold:

| | |
|--|--------------|
| 15 Park Avenue – Multiple offices and conference rooms | \$ 870,000 |
| 117 N. Frederick Avenue - Commercial | \$ 3,850,000 |
| 125 East Diamond Avenue – Commercial | \$ 620,000 |

Major Leasing Opportunities:

- 317 East Diamond Avenue - Total sq. ft. available: 7,900 (Former restaurant use)
- 630 East Diamond Avenue - Total sq. ft. available: 65,706 (Warehouse with some office space)
- 12 South Summit Avenue (third floor) – Total sq. ft. available: 8,892 (Office)
- 200 Girard Street – Total sq. ft. available: 24,000 (12,000 office/12,000 flex)



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| STRATEGIC DIRECTION #4 | Maintain and enhance priority City services. |
| Team Leader | Jim Arnoult |
| Contributing Members | Harold Belton, Peter Cottrell, Fred Felton, John King, Michele McGleish, Greg Ossont, and Tony Tomasello, |

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| BACKGROUND |
| <ul style="list-style-type: none"> ▪ 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. |

| |
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| APPROACH |
| <ul style="list-style-type: none"> ▪ 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

| GOALS | FY 2007 | FY 2008 | FY 2009 & Beyond |
|--|--|---|--------------------------------------|
| <p>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.</p> | <p>Continue to explore potential revenue sources. Continue to discuss the possibility of a hotel/motel tax with legislators. Enabling legislation to permit municipalities to levy development excise taxes and hotel taxes is included in the City's 2007 Legislative Agenda.</p> <p>Both the hotel/motel tax bill and the excise tax bill passed the House of Delegates but were not acted on by the Senate during the 2007 Legislative Session.</p> <p>Municipal Revenue Task Force appointed by County Executive in the spring of 2007. Gaithersburg is represented on the task force.</p> | <p>Hotel/motel tax bill and excise tax bill are both priority legislation for the City of Gaithersburg for the 2008 Legislative Session.</p> <p>Municipal Revenue Task Force continuing to meet. Final report due April 1, 2008.</p> | |
| <p>2. Review workloads of all departments to make sure adequate personnel are authorized to provide necessary services.</p> | <p>In December 2006, the City Council approved the City Manager's recommendation to hire an additional Police Officer and an additional Neighborhood Services Officer mid-budget cycle.</p> | <p>A new Fire Inspector, Project Manager, Programmer Analyst, Emergency Management Coordinate, and two Police Officers were included in the adopted FY'08 budget.</p> <p>It is anticipated that most departments will be requesting additional staff during the FY'09 budget process.</p> | |
| <p>3. Retain a consultant to help the City Manger evaluate the Post Employment Benefit liability (GASB 45).</p> | <p>The City is in the process of setting up a Post Employment Benefit Trust account with ICMA that would be in compliance with the current GASB 45 ruling.</p> | <p>The Post Employment Benefit Trust account has been established.</p> <p>In future years the trust will be responsible for paying all post employment benefits for retirees.</p> | <p>Goal expected to be complete.</p> |

STRATEGIC DIRECTION # 4: CITY SERVICES

| GOALS | FY 2007 | FY 2008 | FY 2009 & Beyond |
|---|--|---|------------------|
| <p>4. Continue to work with County, State and Federal officials to ensure Gaithersburg receives its fair share of funding and services from other levels of government.</p> | <p>The City has determined that it would be more effective for staff and elected officials to work directly with Federal officials rather than use a consultant.</p> <p>The District 17 Delegation has agreed to sponsor a \$1 million bond bill for the Gaithersburg/Aquatic Recreation Center during the 2007 Legislative Session.</p> <p>The General Assembly approved \$100,000 in funding for the Aquatic Center during the 2007 Legislative Session.</p> | <p>In December of 2007, we received notification that Congress had approved a \$117,500 earmark for police technology.</p> <p>During the 2008 Legislative Session, the City is seeking a 1 million dollar bond bill for the proposed new Senior Center.</p> <p>Staff is currently developing our request for the next round of Federal funding.</p> | |
| <p>5. Improve performance on restoring street light outages.</p> | <p>Continue to work with Pepco officials to improve service. Since July 2005, performance has continued to improve. Of the lights Pepco is responsible for, 58 percent of the outages are repaired within one week and 72 percent are repaired within two weeks. Of the lights that American Lighting Signalization are responsible for, 94 percent are repaired within one week, and 99 percent are repaired within two weeks.</p> | <p>Continue to work to improve service.</p> <p>Develop tree trimming schedule to ensure maximum effectiveness of lighting.</p> | |
| <p>6. Explore new anti-icing technology to enhance snow removal operations.</p> | <p>Continue to evaluate snow removal operations. Equipment is now fully operational and will be utilized during winter 2007 as necessary.</p> | <p>Equipment utilized successfully during winter of 2007. First anti icing unit used successfully in winter of '07. Two units now operational.</p> | |

STRATEGIC DIRECTION # 4: CITY SERVICES

| GOALS | FY 2007 | FY 2008 | FY 2009 & Beyond |
|---|---|---|---|
| 7. 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. | Fiber infrastructure enhancements to be discussed during future Capital budget discussions. IT staff currently identifying vendors for fiber optic upgrades. | Construct redundant fiber optic loop of City facilities (subject to Capital budget). |
| 8. Work with Board of Supervisors of Elections (BOSE) to support November, 2007 City Election. | BOSE to determine what voting system to utilize during the upcoming City Election. M&CC approved the BOSE's recommendation to use optical scan voting equipment. | Election held on November 6, 2007. No problems associated with new voting equipment. | New state voting equipment will be in effect for the 2010 Election. BOSE will monitor Statewide elections and provide recommendations what equipment to use in future City Elections. |
| 9. . Review and update personnel ordinance. | Begin internal staff review and determine if Human Resource consultant is needed. | Staff draft complete. Will be reviewed by Senior Leadership Team during winter of 2008 in anticipation of a summer public hearing. | Hold public hearing. |
| 10. Review City Elections Ordinance (Chapter 6C) to determine if changes are appropriate. | N/A | BOSE will be making recommendations for amendments in the winter of 2008. | |
| 11. Develop Charter Amendment to amend purchasing guidelines. | N/A | Staff is currently reviewing policies of other jurisdictions. Public hearing anticipated in spring of 2008. | |
| 12. 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. | (This goal was transferred from former SD #11.) | If deemed appropriate, funds will be proposed in the FY'09 Capital Budget for additional generators. | |

STRATEGIC DIRECTION # 4: CITY SERVICES

| GOALS | FY 2007 | FY 2008 | FY 2009 & Beyond |
|--|---|--|------------------|
| 13. Conduct an analysis of all City facilities to enhance security. | (This goal was transferred from former SD #11.) | Funding for necessary improvements will be proposed in the FY'09 Budget. | |
| 14. Conduct a review of the level of funding and the general goals of our nonprofit grant program. | N/A | Staff recommends the M&CC hold a work session with the Community Advisory Board in the spring of 2008. | |
| 15. Determine if wireless networks should be installed at key City facilities. | N/A | | |

CRITICAL MEASURES

City Populations

2002 – 54,018

2003 – 56,130

2004 – 57,242

2005 - 58,897

2006 - 58,607 (Please note that staff has developed a more accurate formula for estimating population that resulted in a lower number in 2005)

2007 - 60,736

Number of Dwelling Units

2002 -* 21,164

2003 -* 21,914

2004 -*22,631

2005 - *23,142

2006 – 23,520 *Please note, staff adjusted the City’s counts for 2002-2005 by removing the over counted units from the estimates.)

2007 - 23,618

Number of full-time employees

FY’02 – 208

FY’03 – 205

FY’04 – 211

FY’05 – 221

FY’06 - 228

FY’07 - 243



| | |
|-------------------------------|--|
| STRATEGIC DIRECTION #5 | Implement programs that improve current housing stock and pursue development and redevelopment opportunities that provide an appropriate mix of housing types in inclusive communities. |
| Team Leader | Greg Ossont, Director of Planning and Code Administration |
| Contributing Members | Mary Boyle, Fred Felton, Louise Kauffmann, Pat Patula, and Kevin Roman |

BACKGROUND

City's current housing stock consists of 35.5 percent apartments (8,386 units, which includes existing W Deer Park), 15 percent condominium (3,544 units), 28 percent townhouses (6,620 units), 20 percent single family detached (4,722) and 346 group quarters (1.5%).

- 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 5.7 percent in the City of Gaithersburg. Vacancy rate in Montgomery County is 4.7 percent as of April 1, 2007.
- Without incentives, many multi-family property owners will do little more than meet minimal code requirements.

APPROACH

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

| | | | |
|--------------|----------------|----------------|-----------------------------|
| GOALS | FY 2007 | FY 2008 | FY 2009 & Beyond |
|--------------|----------------|----------------|-----------------------------|

STRATEGIC DIRECTION # 5: HOUSING STOCK

| GOALS | FY 2007 | FY 2008 | FY 2009 & Beyond |
|---|--|---|------------------------------|
| <p>1. Encourage renovations of existing apartment communities for major renovations.</p> | <p>Renovations currently underway at Streamside Apartments with completion anticipated in the winter of 2007.</p> | <p>RST Development has received Planning Commission approval to complete major renovations to the former West Deer Park Apartments.</p> | <p>Complete renovations.</p> |
| <p>2. Encourage redevelopment of functionally obsolete and aging apartments with emphasis on Olde Towne, South Frederick Avenue, Water Street, and West Deer Park Road.</p> | <p>Staff is continuing to work with Archstone on the proposed East Diamond Avenue redevelopment.</p> <p>RST Development has indicated that they no longer consider the West Deer Park Apartments redevelopment financially feasible and have filed an application to reoccupy the existing apts.</p> <p>Fairfield Realty has submitted a rezoning and SDP request to replace the existing antiquated Broadstone Apt. with a mixed-use community including condominiums, two-over-two's, and town houses.</p> | <p>Broadstone redevelopment project approved, and tenant relocation successfully completed. Demolition of the existing units will begin winter 2008.</p> <p>Archstone project on East Diamond Avenue has received concept approval from the Planning Commission, and tenant relocation for Deer Park, Ty Gwynn, and Diamond Courts Apartments is underway.</p> <p>Staff is in discussions with a group that would like to undertake a redevelopment in the 400 block of North Frederick Avenue.</p> | |
| <p>3. Work with Greater Historic District Committee (GHDC) to implement comprehensive plan for Historic District charrette area.</p> | <p>Design and implement project to narrow Brookes Avenue. Project complete.</p> <p>GHDC to work on design of entry features for community. Sign design completed – the committee anticipates presenting recommendations for signage to M&CC in spring</p> | <p>Continue work with GHDC regarding pedestrian improvements on Russell Avenue and the bike/trail proposal.</p> <p>Staff to meet with GHDC to discuss future role of the Committee given that most of the projects identified at the</p> | |

STRATEGIC DIRECTION # 5: HOUSING STOCK

| GOALS | FY 2007 | FY 2008 | FY 2009 & Beyond |
|--|--|--|------------------|
| Goal #3 continued. | of 2007. | original Neighborhood Improvement Charrette have been implemented. | |
| 4. Internal task force to address overcrowding and code violations in apartments and single family homes throughout the City of Gaithersburg | <p>An internal taskforce has been convened to provide community outreach on the importance of fire safety and dangers of overcrowding. Representatives from several City departments will serve on the taskforce including P&CA, GCPD, and CMO. The taskforce will strengthen interdepartmental communication and awareness of fire and safety code violations. Initial task force report presented to M&CC on December 4, 2006.</p> <p>Staff currently is in implementation phase.</p> <p>A mid-year position for a Neighborhood Services Officer has been approved to assist with increased calls for service and enforcement.</p> | <p>M&CC approved increases in the fines and penalties for various life safety violations.</p> <p>Neighborhood Services to coordinate training with Police Department so police officers will be able to identify violations and refer them to Neighborhood Services.</p> <p>Neighborhood Services will begin some evening enforcement.</p> | |
| 5. Work with homeowners associations to assist with neighborhood inspections. | Staff is encouraging six communities to participate in the program in the spring of 2007. | Additional neighborhood inspections will be conducted in the spring of 2008. | |

STRATEGIC DIRECTION # 5: HOUSING STOCK

| GOALS | FY 2007 | FY 2008 | FY 2009 & Beyond |
|--|--|---|---|
| <p>6. Pursue affordable housing initiatives.</p> | <p>As part of Crown Farm annexation, developer agreed to a significant affordable housing component including MPDUs, WFHUs, and a contribution to the City's Housing Initiative Fund.</p> <p>Affordable housing ordinance adopted on November 6, 2006. Regulations to implement ordinance introduced and public hearing was held on January 2, 2007.</p> <p>Staff is continuing to work with other levels of government, the non-profit community and developers on other potential affordable housing initiatives.</p> <p>The Housing Opportunities Commission is under contract to purchase Forest Oak Towers to ensure long term affordability.</p> | <p>Implement MPDUs/WFHUs program, conduct the City's first affordable housing lotteries, and manage resales as necessary.</p> <p>HOC acquisition of Forest Oak Towers complete. City approved PILOT Agreement to abate taxes for a twenty year period.</p> <p>Partnered with Bozzuto Homes to encourage homeownership at Summit Crossing utilizing City funds and the State Home Keys 4 Less. To date, 22 units are under contract.</p> | |
| <p>7. Define options for extending homeownership incentive fund.</p> | <p>N/A</p> | <p>\$400,000 included in the FY'08 Budget for a new homeownership program for residents displaced by residential development.</p> | <p>Evaluate success of program, and implement modifications as appropriate.</p> |
| <p>8. Evaluate alternatives for preserving an affordable housing component at Orchard Pond Apartments.</p> | <p>N/A</p> | <p>Project is under contract for sale to JPI, and the City has granted conditional approval for HOC to exercise right of first refusal. City in negotiations with JPI on a voluntary affordable housing component.</p> | |

STRATEGIC DIRECTION # 5: HOUSING STOCK

| GOALS | FY 2007 | FY 2008 | FY 2009 & Beyond |
|--|---------|--|------------------|
| 9. Pursue partnerships with nonprofits such as Habitat for Humanity and Montgomery Housing Partnership to provide housing for our most vulnerable populations. | N/A | | |
| 10. Consider partnership with HOC and Montgomery County to develop mixed income senior housing in conjunction with the proposal for a new senior center. | | | |
| 11. Consider modifications to the Neighborhood Matching Grant program. | N/A | Smaller community associations are applying for grants each year and we are running out of funding by October. Staff recommends a tiered approach to the amount of the grant based on size of the community. | |

CRITICAL MEASURES

Documented property maintenance complaints:

| FY'03 | FY'04 | FY'05 | FY'06 | FY'07 |
|--------------|--------------|--------------|--------------|--------------|
| 600 | 668 | 688 | 794 | 1,027 |

Documented overcrowding, occupancy, illegal bedroom complaints:

| FY'03 | FY'04 | FY'05 | FY'06 | FY'07 |
|--------------|--------------|--------------|--------------|--------------|
| 8 | 13 | 15 | 22 | 70 |

Number of historic tax credits:

| FY'03 | FY'04 | FY'05 | FY'06 | FY'07 |
|--------------|--------------|--------------|--------------|--------------|
| 2 | 4 | 4 | 3 | 2 |

Number of historic area work permits

| FY'03 | FY'04 | FY'05 | FY'06 | FY'07 |
|--------------|--------------|--------------|--------------|--------------|
| 24 | 23 | 21 | 23 | 13 |

Number of Matching Grants:

| FY'03 | FY'04 | FY'05 | FY'06 | FY'07 |
|--------------|--------------|--------------|--------------|--------------|
| 20 | 16 | 14 | 19 | 20 |

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

| Jan 2003 | July 2003 | July 2004 | July 2005 | July 2006 | July 2007 |
|---------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| 48.9 | 48.1% | 48.1% | 50.6% | 50.6 | 50.5 |

CRITICAL MEASURES

Multi-family properties that have changed ownership:

| | | | |
|------------------------------|--|----------------------------|------------------------|
| Executive Gardens (85 units) | Kentlands Manor (206 units) (Fountain Glen) | West Deer Park (198 units) | Broadstone (350 units) |
| 14 South Frederick Ave. | 217 Booth Street | 72 West Deer Park Rd. | 12 West Deer Park Rd. |
| Sold 6/19/2006 | Sold 5/15/2007 | Sold 8/25/2005 | Sold 6/7/2005 |
| \$10,400,000 | \$34,200,000 | \$23,000,000 | \$29,000,000 |



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| STRATEGIC DIRECTION #6 | Maintain support of neighborhood Community Policing programs. |
| Team Leader | John King |
| Contributing Members | All members of the Police Department and the Chief's Advisory Council |

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| BACKGROUND |
| <ul style="list-style-type: none"> ▪ The Montgomery County Police Department is the primary law enforcement agency within the City of Gaithersburg. The Gaithersburg Police Department has concurrent jurisdiction. The Gaithersburg Police are intended to provide enhanced police services in our community. ▪ The Gaithersburg Police Department operates under a philosophy of community policing which is customer-oriented, flexible and problem-solving in nature. |

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| APPROACH |
| <ul style="list-style-type: none"> ▪ 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. ▪ Provide accessible, quality service tempered with courtesy, compassion, understanding and incorporating the six pillars of CHARACTER COUNTS! ▪ Maintain our strong commitment to excellence by ensuring that our officers and staff receive quality training. Fully develop and equip our employees to provide effective and responsive service to the community. ▪ Fully utilize technology to improve the quality of police services. |

| GOALS | FY 2007 | FY 2008 | FY 2009 & Beyond |
|--|--|---|---|
| 1. Develop and monitor programs that enhance relationships with the business community such as the Police Chief's Advisory Council and Business Watch. | The Department, via the Community Services Office, is coordinating Business Watch efforts with Cindy Hines. | Continue the department's outreach to the business community. Explore the creation of a Gaithersburg Police Foundation. | |
| 2. Continue teaching PROS (Police Reaching Out to Students). | Continues in all 5 th Grade schools in the City except Fields Road. | While this is a worthwhile program, staffing limits require that we suspend participation for one year. | |
| 3. Work with the Director of Community Development to obtain grants for personnel, equipment and technology. | Grant award executed with Department of Justice for \$49,360 for the purchase of computer-enhanced firearms training simulator system, digital in-car video recording system, and less lethal simulator system. Final year of Community Oriented Police Services (COPS) grant for additional police officers. Purchase of two in-car mobile data computers with Local Law Enforcement Block Grant (LLEBG) funds. | Chief and Grants staff to pursue funds for police technology and equipment through federal agencies and in Congress. The City will also seek State and County grants for Homeland Security and other programs. Received \$117,000 Federal grant for police technology. | Implementation of the \$117,000 federal grant. Use of the \$19,000 Homeland Security Grant from the County via MEMA. Our newly created Emergency Manager position will seek additional grant opportunities. |
| 4. Monitor gang activity and provide information to the community. | Enhancing communication with MCP and School Safety. MOU signed with RAGE – local task force. Continued regular contacts with Identity, Youth Violence Prevention and Principal's staff. | Focus on developing personnel such that they are qualified to participate in prevention, intervention and suppression activities relative to all gangs having a presence in the City. Continue GPD outreach in support of the BROTHERS program at GHS. Assign a GPD officer full-time to the County Gang Task Force for increased intelligence gathering and enforcement. | |

STRATEGIC DIRECTION # 6: POLICE

| GOALS | FY 2007 | FY 2008 | FY 2009 & Beyond |
|--|---|---|--|
| 5. Monitor the operations of MCP 6 th District personnel and work in partnership with them to ensure that the City receives its fair share of police services from Montgomery County so that City residents receive enhanced police services. | Continue to monitor. Both units work in the City. Explore the benefits of increased communication, increased coordination and synergy by assigning an officer from the Street Crimes Unit (SCU) to work with 6 th District SAT. | Maintain and strengthen relationships at all levels in both police departments to further a close, problem-solving partnership. | Continue with our regular: command level meetings with MCP; Joint Patrols; Joint Roll calls; and participation in county task forces. Monitor and adjust our percentage of calls for service which are handled by GPD. |
| 6. Reorganize the street crimes unit. | Continue to evaluate the number of officers (5) and the workload of the unit. | Move toward the transition of a totally plainclothes unit. Better coordination with other GPD staff. Closer monitoring of paroles. | Continue to monitor unit, and make adjustments as necessary. |
| 7. Monitor crime statistics/ analysis to assist in determining the best deployment of resources. | City is researching crime analysis software to effectively analyze crime trends. The Community Outreach Specialist will be providing weekly crime analysis updates connected to major MCP project (implementation delayed until April, 2007). | Monitor the crime analysis function to ensure the department is able to access timely, relevant, accurate, and complete crime data. | Continue to work closely with the county to analyze crime trends. Implementation of the new Report Management System (RMS). |
| 8. Refocus the workload of the investigative section and the shared responsibilities with MCP detectives. | Continue to monitor criminal investigations as well as other activities performed by investigators to include background and administrative investigations, criminal intelligence and gang-related activities. | Retain contract background investigators to free up GPD detectives for more criminal cases. | Develop MOU with Montgomery County to formally outline which crimes will be investigated by GPD detectives. Expand use of contract background investigators. |
| 9. Assign officers to a beat plan. | Development of the "beat plan" is in place with additional hiring on-going. It is estimated that 60 sworn officers are needed to implement City-wide beat plan. | Implement beat plan with current staffing level. BEAT plan implemented in October 2007. | Fully staff current beat plan. Look to add an third beat in the future. |

STRATEGIC DIRECTION # 6: POLICE

| GOALS | FY 2007 | FY 2008 | FY 2009 & Beyond |
|---|---|---|--|
| 10. Review role of GPD to ensure it meets the needs of our residents. | Implement changes if deemed appropriate. | City is currently in discussions with Montgomery County on Police Tax Duplication funding. | Begin discussions with City leadership regarding the future of the GPD. Specifically if GPD will continue in it's current role of providing enhanced service or if GPD will move to become a full-service department and the primary law enforcement agency in the city. |
| 11. Evaluate the need for a new police station. | | Staff will continue to explore opportunities for new police station as Olde Towne development occurs. No opportunities have been identified as yet. Continue with facility upgrades to current building. | Conduct review to determine if new facility is necessary. If it is determined a new facility is necessary, identify program of requirements. This decision is tied to Goal #10. |
| 12. Enhance support for Neighborhood Watch programs throughout the City and provide additional support to the various communities based on the needs and desires of specific communities. | The Department created a new position, the Community Outreach Specialist, to make contact with various communities in an effort to establish and support new Neighborhood Watch organizations within the City. Seven current effective organizations, two in development stage. | Contact make with business community via different forums. Currently, police staff are working with nine Neighborhood Watch organizations. | Improved communications with neighborhood groups and associations. Both by meeting personally with those groups and by enhances to our electronic communications. |
| 13. Pursue criminal justice partnerships. | N/A | Met with all criminal justice agencies within Montgomery County. | Schedule regular meetings with RCPD command staff and look for more ways to work together. Continue our excellent relationship with MCPD by regular meetings and exchange of staff. Attend the county's Criminal Justice Coordination Council. |

STRATEGIC DIRECTION # 6: POLICE

| GOALS | FY 2007 | FY 2008 | FY 2009 & Beyond |
|--|--|--|---|
| 14. Uses of technology to enhance police service. | N/A | <p>Speed camera program implemented. Video cameras have been installed in all patrol cars.</p> <p>Consider obtaining the use of security cameras in strategic locations.</p> | Continued improvements to the use of the speed camera program. Implementation of in-car video camera program. "Windshield" mobile computer display of recent crime data. Purchase of "tag readers" which automatically run all vehicle tags which pass the beam and report both stolen vehicles and wanted drivers. |
| 15. Creation of a Recruitment, Hiring and Retention Plan. | N/A | <p>Committee formed to make recommendations.</p> <p>Police Chief to provide recommendation to City Manager on salary enhancements in the winter of 2008.</p> | Implementation of a formal recruitment plan. Review and adjustment to our hiring process. Increases in police salaries and benefits to attract and retain quality officers. |
| 16. Ensure the City of Gaithersburg is prepared to respond to disasters and emergencies. | (This goal transferred from former SD #11) | Position of Emergency Management Coordinator approved in FY'08 budget. It is anticipated that this position will be filled in the winter of 2008. | Plan and implement a mock emergency exercise and develop emergency educational program for residents. |

STRATEGIC DIRECTION # 6: POLICE

| CRITICAL MEASURES | | | | | | | |
|---------------------------------|------------------------------|--------------|--------------|--|--------------|-------------------|-------------------------|
| Total Calls for Service: | | | | | | | |
| <u>Calendar Year</u> | <u>Total Number of Calls</u> | | | <u>Calls With a City Officers as Primary Assigned Unit</u> | | <u>Percentage</u> | |
| 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% | |
| 2005 | 22,657 | | | 12,442 | | 55% | |
| 2006 | 23,720 | | | 11,623 | | 49% | |
| Part I Crimes: | | | | | | | |
| Type of Crime | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 (Jan -Sept) |
| Murder | 1 | 2 | 2 | 3 | 0 | 2 | 0 |
| Rape | 12 | 17 | 14 | 10 | 12 | 13 | 10 |
| Robbery | 79 | 82 | 84 | 80 | 91 | 101 | 88 |
| Aggravated Assault | 136 | 102 | 116 | 90 | 66 | 95 | 78 |
| Burglary | 261 | 334 | 336 | 282 | 291 | 278 | 210 |
| Theft | 2,355 | 2,232 | 1,961 | 1,613 | 1,735 | 1,830 | 1,363 |
| Vehicle Theft | 307 | 281 | 216 | 229 | 164 | 208 | 142 |
| TOTAL PART 1 | 3,151 | 3,050 | 2,729 | 2,307 | 2,359 | 2,527 | 1,891 |



| | |
|-------------------------------|--|
| STRATEGIC DIRECTION #7 | Provide quality parks, diverse cultural, artistic, and recreational opportunities for all ages and interests. |
| Team Leader | Michele McGleish, Department Director |
| Contributing Members | Crystal Carr, Wally DeBord, Pete Geiling, Denise Kayser, Terrilyn Lahs, Janet Limmer, Jim McGuire, Laura Sarno, Erica Shingara and Tim Smith |

| |
|---|
| BACKGROUND |
| <ul style="list-style-type: none"> ▪ The City is committed to providing neighborhood and regional City-wide parks, cultural, entertainment, and recreational opportunities to enhance quality of life. ▪ The City recognizes that a comprehensive approach must include citizen input, a needs assessment and planning. Hence, the Mayor and City Council adopted the Parks, Recreation and Open Space Plan for the City of Gaithersburg on December 20, 1999. The Community Facilities Element Master Plan Steering Committee presented the Update to the Master Plan on September 5, 2005, which was favorably endorsed by the Mayor and City Council. ▪ The City’s current inventory consists of 25 parks, 11 facilities, 853.477 acres of parkland, 1 plaza, 9 ball fields, 8 basketball courts, 1 dog park, 15 playgrounds, 15 tennis courts and 16 Art in Public installations. ▪ City residents are involved in government relations via committees by resolution by the Mayor and City Council: Art in Public Places, Gaithersburg Cultural Arts Advisory Committee, Arts & Monuments Funding, Inc. Bicycle & Pedestrian Advisory Committee, Senior Council; or through participation on ad hoc citizen committees, contributing toward the planning and design associated with major projects. |

| |
|--|
| APPROACH |
| <ul style="list-style-type: none"> ▪ Preserve green space, flood plains and stream valleys for passive recreation as well as seek opportunities to acquire open space with an emphasis on active use. ▪ Fully utilize public space in City buildings and schools. ▪ Improve accessibility of parks and public spaces. ▪ Encourage partnerships with State and County government, private sector and/or non-profits to bring to the City diverse leisure-time opportunities not presently available. ▪ Incorporate CHARACTER COUNTS! and Step Up to Health in all initiatives. ▪ Continue to offer scholarship programs for City youth. ▪ Support comprehensive, high quality, community oriented cultural arts programs, supporting the artists in the community through educational and promotional programs. ▪ Maintain a diverse season of quality entertainment at the City Hall Concert Pavilion and Backyard Concerts in neighborhoods. ▪ Utilize technology to continually enhance customer service. ▪ Integrate bicycle and pedestrian design elements into road design and traffic calming measures via Bicycle and Pedestrian Advisory Committee. ▪ Identify and develop Art in Public Places projects that will enhance the quality of life and sense of place in Gaithersburg. ▪ Monitor recreation trends and consider additional recreation programming and facilities as appropriate. ▪ Provide the necessary resources for capital maintenance, repairs, and alterations of City recreation assets including recreational buildings and park facilities. Continued planning and implementation of capital repairs is required for providing the community with the level of service for which they have come to expect. |

STRATEGIC DIRECTION # 7: PARKS, RECREATION & CULTURE

| GOALS | FY 2007 | FY 2008 | FY 2009 & Beyond |
|--|---|---|---|
| <p>1. Design Gaithersburg Aquatic/ Recreation Center for the 7.49-acre parcel on Route 28.</p> | <p>Secured 3 year funding of \$2 million annually from Montgomery County Council.</p> <p>Contract was awarded for Architectural services in November of 2006. Design began in December.</p> | <p>Design development is currently at 60%. Design should be completed in February with bidding scheduled to begin in March 2008.</p> <p>Planning Commission Preliminary Site Plan Approval November 14, 2007.</p> <p>Final site plan approval will be scheduled before the Planning Commission for January/February 2008.</p> <p>Develop revised project schedule due to fiscal restraints.</p> | <p>It is anticipated that construction will be delayed until FY'11 or FY'12.</p> |
| <p>2. Renovate existing facilities and City parks as necessary.</p> | <p>Renovations to tennis courts at Malcolm King Park in spring of 2007. Completed.</p> <p>New playground equipment to be selected and purchased for Diamond Farms Park in fall of 2007. Completed.</p> <p>New playground equipment to be selected and purchased for Water Park in spring of 2007. Completed.</p> <p>Front roof replacement for Senior Center. Completed.</p> <p>Design of Casey Community Center renovation. Completed.</p> <p>Design of press box at Morris Park will be awarded. Design scheduled for 2008.</p> | <p>Installation of new playground equipment at Diamond Farms Park scheduled for spring 2008.</p> <p>Installation of Water Park playground equipment scheduled for 2008.</p> <p>Facility Study of Water Park, evaluating existing conditions, including a plan for renovations and enhancements. Will be conducted in spring of 2008.</p> <p>Benches and picnic tables will be replaced at Green Park, the Kentlands Green and at Little Quarry Park in FY'08. Project is on schedule. Benches have been delivered for Green Park and will be installed in early '08. The Kentlands Green and Little Quarry Park will be installed in Spring 2008.</p> | <p>Construction of new press box at Morris Park.</p> <p>Lighting enhancement for Robertson Park.</p> <p>Facility Study of future replacement of gymnasium floors at the Activity Center.</p> <p>Develop recommendations and work plan for implementing renovations and enhancements at the Water Park,</p> <p>Seek funding for renovations and enhancements to Water Park in FY10.</p> <p>Kelley Park protective netting in FY 09. Protective netting will be installed along the 3rd base side of Field # 1 to protect adjacent homeowner's property.</p> |

STRATEGIC DIRECTION # 7: PARKS, RECREATION & CULTURE

| GOALS | FY 2007 | FY 2008 | FY 2009 & Beyond |
|---------------------------|---|---|--|
| <p>Goal #2 continued.</p> | <p>Sand Volleyball Court at Kelley Park. Completed.</p> | <p>Design process for Hillside Pavilion is underway. Construction to be completed in early FY'09.</p> <p>Replace backstops and field fencing at Morris Park in FY'08. Scheduled for Spring 2008.</p> <p>Committee appointed by Mayor and City Council "Ad Hoc Committee for Skate Components with City Parks". Work session before Mayor and City Council on December 10, 2007.</p> <p>Installation of skate board ramps/rails at location(s) approved by Mayor and City Council based on recommendations of the "Ad Hoc Committee for Skate Components within City Parks".</p> <p>Casey Community Center – Undertake HVAC upgrades and fire egress improvements (replacement of non-compliant doors and door hardware), interior renovations (flooring, ceiling tiles, painting, toilet room upgrades), and kitchen renovations (replacement of dishwasher and tiling. Construction is planned for early calendar year 2008.</p> | <p>Resurfacing of Morris Park tennis courts in FY09.</p> <p>Paint light poles at Kelley Park, field #3.</p> <p>Replace backstop at Kelly Park, fields #1 and #2</p> <p>New playground equipment will be installed at Green Park.</p> <p>Renovation of the boardwalk around lake at Bohrer Park.</p> <p>Replacement of Miniature Golf pond liner.</p> <p>Repair exterior façade of Community Museum including repointing of bricks. Refinish interior wood floors.</p> <p>Improve exterior lighting on and around the Arts Barn including the sidewalk along the Green connecting the parking lot to the Arts Barn.</p> <p>Obtain cost estimates for adding restrooms and dressing rooms to the City Hall Concert Pavilion.</p> |

STRATEGIC DIRECTION # 7: PARKS, RECREATION & CULTURE

| GOALS | FY 2007 | FY 2008 | FY 2009 & Beyond |
|---|---|--|---|
| <p>3. Study space requirements at Gaithersburg UpCounty Senior Center.</p> | <p>The Youth Center at Robertson Park will be used for Senior programming in partnership with Montgomery College (water colors and short fiction classes) as well as billiard use between the hours of 9 am and 2 pm beginning in FY'07. Completed.</p> <p>Summary and recommendations of the Study to be presented at Work Session March 2007. Completed.</p> | <p>Implement short-term recommendations and develop long-term plan.</p> <p>Completion of enhancements to Gaithersburg Up County Senior Center expected in spring 2008.</p> | |
| <p>4. Create comprehensive Cultural Arts Master Plan.</p> | <p>Plan's priority goals were submitted to the Mayor and City Council at their January 8, 2007 Strategic Direction meeting.</p> | <p>Evaluate progress in meeting priority goals and develop FY'09 priorities. Implement Plan through annual budget and CIP.</p> | <p>Implement Plan through annual budget and CIP.</p> |
| <p>5. Install Art in Public Places throughout the City of Gaithersburg. Focus on developer-funded projects.</p> | <p>Public art process is underway for Casey West, City Entry Signage, Art Train Project, and for the Bozzuto development in Olde Towne. The process has begun for Mural projects in Olde Towne and for art at Market Square.</p> <p>A design competition for the City Entry Signs was completed and the finalist presented and approved by the Mayor and City Council on March 19, 2007. The first two Art Trains were sponsored and the artists commissioned. The art for the Bozzuto project in Olde Towne was selected, but due to the housing market, the design will be revisited after the project has sold the majority of units. A competition was held for an artist for a mural in Olde Towne. HPAC and OTAC received presentations and updates</p> | <p>Completed first two Art Trains. Unveiled in July 2008. Two additional trains underway.</p> <p>Prototype of City Entry Signs to be installed in FY 08 and project update to Mayor and City Council on November 19, 2007.</p> <p>Phase one of Market Square art in process.</p> <p>Selected art for the Vistas and Washingtonian South, developer funded AIPP projects.</p> | <p>Continue to implement Art Trains, art in Market Square, and City Entry Signage.</p> <p>Continue efforts to implement an Olde Towne Mural.</p> <p>Move forward with developer-funded projects at Casey West, Vistas, and Crown Farm.</p> <p>Implement ongoing projects; identify new projects and funding sources to continue development and installation of public art throughout the City.</p> |

STRATEGIC DIRECTION # 7: PARKS, RECREATION & CULTURE

| GOALS | FY 2007 | FY 2008 | FY 2009 & Beyond |
|---|--|--|---|
| Goal #5 continued. | on the project and their input was incorporated. The muralist selected was presented and approved by Mayor and Council on June 18, 2007. The AIPP committee designed a 3-phase prospectus | | |
| 6. Develop Latitude Observatory Park. | <p>Demolition of the existing house is scheduled for Winter 2007.</p> <p>Grants were filed with State of Maryland "Save America's Treasure" in the amount of \$216,654 (1/2 of the project estimate), and Community Parks and Playgrounds in the amount of \$100,000.</p> <p>Final planning and design of proposed park based on concept plan.</p> | <p>Construction anticipated beginning in FY'08, depending on receipt of grant project – could be built in phases.</p> <p>Community Parks and Playground Funding application in the amount of \$100,000 was not approved; however, the Governor included \$100,000 for this project in his proposed Capital Budget. Approval by the General Assembly anticipated in March, 2008.</p> | Assuming the General Assembly approves the funding, move forward with construction of project. |
| 7. Review the desirability of obtaining the Nike site on Muddy Branch Road for use as a park. | <p>NIST approved the Environmental Assessment RFP and the City awarded the contract to the ARM Group in May 2007.</p> <p>Staff from Parks, Recreation, and Culture has brainstormed possible uses for this site.</p> | The Phase I and Phase II environmental assessments are complete and the final report is pending review by the Maryland Department of the Environment (MDE). Although MDE still needs to concur with the report's finding, staff believes the initial results are positive. Following MDE approval, the contractor will submit a Phase III report that provides a conceptual site remediation approach and cost estimates (anticipated in Spring 2008). | Seek guidance from the M&CC to determine whether to pursue site acquisition negotiations and evaluate site reuse opportunities. |

STRATEGIC DIRECTION # 7: PARKS, RECREATION & CULTURE

| GOALS | FY 2007 | FY 2008 | FY 2009 & Beyond |
|---|--|---|---|
| 8. Work with the Gaithersburg Arts and Monuments Funding Corporation to identify programs and initiatives appropriate for fund-raising efforts. | Fundraising activities through this organization are being initiated. | Ongoing fundraising activities to continue and new opportunities identified and implemented. | Continue existing fundraising activities and identify new opportunities. |
| 9. Construct new Youth Center in Olde Towne | <p>Contract awarded in November of 2006. Design to begin in December, leading into FY'08.</p> <p>While approved by the Board of Education, staff is still working with MCPS staff on issues associated with the long term lease at Gaithersburg Middle School. Lease approved and signed by both parties in summer 2007.</p> | <p>Current facility is scheduled to be closed when property is sold to Archstone Smith for the East Diamond Avenue redevelopment project.</p> <p>Design development is underway and at 50%. Design is anticipated to be completed in March 2008.</p> <p>Planning Commission Preliminary Site Plan Approval November 14, 2007.</p> | <p>Construction is scheduled to begin in early FY 2009 with an anticipated duration of fourteen months.</p> <p>Complete construction and occupied new facility. Submission of LEED certification.</p> |
| 10. Implement enhancements to Community Museum Train Annex. | <p>Construction of pedestrian plaza restoration of locomotive and kitchen/troop car and replacement of the caboose to begin in FY07.</p> <p>Presentation given before Mayor and City Council on the Rolling Stock Restoration and Car Exchange, December 18, 2006. Completed.</p> | <p>New and expanded Museum programs will be developed to fully utilize the increased space provided by the completion of the Train Annex Project.</p> <p>Complete design of pedestrian plaza, restoration of locomotive and Budd car, and replacement of the caboose. Bid project in Spring of FY'08.</p> | <p>Complete improvements for Rolling Stock project. Begin new and expanded Museum programs. It is anticipated that Museum hours will be expanded as attendance to this facility continues to grow.</p> |
| 11. Implement Youth Services Gang Prevention Programming. | <p>Expand CHARACTER COUNTS! Adventure trips. Plans are underway for trips in spring of 2007.</p> <p>16 youth attended the April 27, 2007 trip.</p> <p>Expand Youth Center Hours of Operation. Hours were expanded</p> | <p>The Youth Opportunities Coalition of City funded non-profits at Gaithersburg High School was formed in September 2007.</p> <p>The Brothers program which targets African American youth at Gaithersburg High School began Fall</p> | <p>Implement after school programs for high school students.</p> <p>Coordinate with Human Services for the delivery of non-profit and school grants that mitigate risk factors and offer opportunities for youth.</p> |

STRATEGIC DIRECTION # 7: PARKS, RECREATION & CULTURE

| GOALS | FY 2007 | FY 2008 | FY 2009 & Beyond |
|--|--|---|--|
| | September 2006. | 2007. Mentoring programs for 9 th grade students were established in Fall 2007 at Gaithersburg and Quince Orchard High Schools. | Provide trips and activities on MCPS professional days in partnership with the providers on the Youth Opportunities Coalition. Expand mentoring programs at Gaithersburg and Quince Orchard High Schools to all students. Provide early evening programs for high school students at the new Youth Center in Olde Towne. |
| 12. Implement improvements to the Market Square Park Plaza. | Construction of Market Square Park/Plaza in FY'07. Public Art to be integrated into the Square in phases. Deferred to 2008 to observe how space is utilized. | AIPP Committee developed a phased plan for the project: Phase one - a series of artist created pavers. Phase two - artist created archways across sidewalks at entry points into the Square. Phase three – a series of free standing artist embellished columns, one with a water feature. | Installation of phase one of Public Art. Initiate phase two. Installation of phase two of public art and initiation and installation of final phase. |
| 13. Evaluate the possibility of developing a nature center. Consider partnering with a non-profit. | No progress in FY'07. | Schedule a tour of other regional nature centers for the M&CC. | |
| 14. Construct a new Senior Center. | CIP established in FY'07. Mayor and Council site visits of various Senior Center facilities are to be scheduled for Winter of 2007. In June 2007, the M&CC approved an amendment to the Casey East SDP that provided land for a larger facility (30,000 sf). | The City is currently in discussions with the HOC and Montgomery County on a possible partnership that would include affordable senior housing units over the senior center. Developer of Crown Farm has proffered one million dollars towards construction of this facility as part of a proposed annexation agreement amendment. | Next step begin designs based on outcome of negotiations with County and HOC. |

STRATEGIC DIRECTION # 7: PARKS, RECREATION & CULTURE

| GOALS | FY 2007 | FY 2008 | FY 2009 & Beyond |
|---|---|--|---|
| Goal #14 Continued. | | <p>The City has requested a \$1 million dollar bond bill during the 2008 Legislative Session.</p> <p>Appoint a committee to determine requirements and funding sources for the facility.</p> | |
| 15. Recommendation of artificial turf for City athletic fields. | Staff participated in a series of workshops and fact-finding visits regarding artificial turf in the public and private sector. | Goal transferred to FY'09. | <p>Initiate Capital Improvements Project in FY'09.</p> <p>Installation of artificial turf at Lakelands soccer and auxiliary field, and Robertson Park soccer field.</p> |

STRATEGIC DIRECTION # 7: PARKS, RECREATION & CULTURE

CRITICAL MEASURES

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

| | | |
|------|---|-------|
| 2003 | 853.477 | acres |
| 2004 | 853.477 | acres |
| 2005 | 853.477 | acres |
| 2006 | 853.477 acres (additional 12.5 acres from Casey West, 5 acres from Crown Farm, and supplementary acres of active space at new high school at Crown Farm pending receipt of deeds) | |
| 2007 | 853.477 | acres |

Youth Served:

| <u>Program</u> | <u>School Year</u> | <u>Total Attendance</u> |
|---------------------------|--------------------|---|
| After School Rec. Program | 2002-03 | 6,804 |
| | 2003-04 | 7,071 |
| | 2004-05 | 6,812 |
| | 2005-06 | 8,183 |
| | 2006-07 | 7,479 |
| Youth Summer Scholarships | 2003 | 176 |
| | 2004 | 172 |
| | 2005 | 221 |
| | 2006 | 136 (decrease due to Summit Hall Elementary School being unavailable) |
| | 2007 | 108 |

Art in Public Places Installations:

| | |
|---------|---|
| FY 2003 | 7 |
| FY 2004 | 9 |
| FY 2005 | 11 |
| FY 2006 | 13 |
| FY 2007 | 16 (13 additional projects are in progress) |

CRITICAL MEASURES Continued

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

| | |
|-------|--|
| 2003: | 15,000 (decrease due to elimination of Friday Night Concerts as programming expanded through the Arts Barn and Back Yard Concerts) |
| 2004: | 16,500 |
| 2005: | 11,584 |
| 2006: | 7,145 (decrease due to shortened season and 50% reduction of week-end concerts) |
| 2007 | 7,605 |

Winter Lights:

Cars:

| | |
|---------|--------|
| FY 2003 | 20,549 |
| FY 2004 | 19,303 |
| FY 2005 | 20,196 |
| FY 2006 | 20,619 |
| FY 2007 | 21,784 |

Facilities Usage/Attendance:

Senior Center:

| | |
|---------|--------|
| FY 2003 | 48,294 |
| FY 2004 | 49,723 |
| FY 2005 | 54,984 |
| FY 2006 | 58,251 |
| FY2007 | 62,050 |

Facilities Usage/Attendance continued:

Water Park:

| | |
|---------|--------|
| FY 2003 | 71,212 |
| FY 2004 | 67,314 |
| FY 2005 | 73,448 |
| FY2006 | 76,580 |
| FY2007 | 83,364 |

Gaithersburg Aquatic Center:

| | |
|---------|---|
| FY 2003 | 31,968 |
| FY 2004 | 41,177 |
| FY 2005 | 40,500 |
| FY2006 | 39,601 (decrease associated with closure in June 2006 due to roof replacement at Gaithersburg Middle School) |
| FY 2007 | 37,405 |

CRITICAL MEASURES Continued

Fitness Center:

| | |
|---------|--|
| FY 2003 | 20,736 |
| FY 2004 | 23,886 |
| FY 2005 | 24,016 |
| FY 2006 | 23,141 (decreased due to improved record keeping – automated system) |
| FY 2007 | 22,995 |

Activity Center:

| | |
|---------|--|
| FY 2003 | 131,428 |
| FY 2004 | 130,025 |
| FY 2005 | 138,102 |
| FY 2006 | 123,349 (decrease due to an actual increase in the number of sports teams renting the gymnasiums at the Center, typically yielding only 10-15 participants per hour) |
| FY 2007 | 130,300 |

Facilities Usage/Attendance continued:

Casey Community Center:

| | |
|---------|--|
| FY 2003 | 128,875 |
| FY 2004 | 121,839 |
| FY 2005 | 119,516 |
| FY 2006 | 101,674 (decrease due to change in types of rentals held and the process by which attendance statistics are tabulated) |
| FY 2007 | 97,774 |

Arts Barn:

| | |
|---------|--------|
| FY 2003 | 12,365 |
| FY 2004 | 24,100 |
| FY 2005 | 25,007 |
| FY 2006 | 27,410 |
| FY 2007 | 37,900 |

Youth Center:

| | |
|---------|---|
| FY 2003 | 10,506 |
| FY 2004 | 13,057 |
| FY 2005 | 10,230 |
| FY 2006 | 10,109 (decrease due to expanded Identity summer program and a free summer camp offered by the Montgomery County Police Department at Forest Oak Middle School) |
| FY 2007 | 9,272 |

CRITICAL MEASURES Continued

Facilities Usage/Attendance continued:

Youth Center, Robertson Park:

| | |
|---------|-------|
| FY 2006 | 1,520 |
| FY 2007 | 8,224 |

Miniature Golf:

| | |
|---------|---|
| FY 2003 | 22,145 (decrease due to sniper; numerous code red days) |
| FY 2004 | 24,562 |
| FY 2005 | 24,523 |
| FY 2006 | 23,132 (decrease due to weather) |
| FY 2007 | 22,023 |

Picnic Pavilion:

| | |
|---------|---|
| FY 2003 | 24,674 (decrease due to sniper; numerous code red days) |
| FY 2004 | 23,871 |
| FY 2005 | 22,733 |
| FY 2006 | 24,807 |
| FY 2007 | 25,543 |



| | |
|-------------------------------|--|
| STRATEGIC DIRECTION #8 | Implement programs and policies to protect, enhance, and monitor our natural and built environment to support a sustainable quality of life. |
| Team Leader | Erica Shingara, Environmental Services Director |
| Contributing Members | James Arnout, Fred Felton, Don Boswell, Wally Debord, Greg Ossont, Greg Ryberg, Trudy Schwarz, Eli Golfer, Meredith Strider, and the Environmental Affairs Committee |

BACKGROUND

- City Vision is a sustainable natural and built 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 City must comply with the requirements of the Clean Water Act’s National Pollutant Discharge Elimination System (NPDES) permit and the Total Maximum Daily Load (TMDL) program, and therefore must implement a stormwater management program that prevents harmful pollutants from entering the storm drain system and local waters.
- The City’s *Tree Manual* guides how the City will maintain a healthy “urban forest” network to provide ecological, economic, and aesthetic benefits.
- The City signed the Mayor’s Climate Protection Agreement and is committed to inventorying and reducing greenhouse gas emissions.

APPROACH

- Develop watershed management plans to halt deterioration and improve the quality of streams through a three-pronged approach involving the protection of healthy streams, improved stormwater management, and implementation of 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, recycling, climate protection, and green building.
- Continue to update and implement the *Water Resources Element* and *Environment Element* of the Master Plan, Chapter 22 of the City Code (*Trees and Forest Conservation*), and the *Environmental Standards for Development Regulation*.
- Continue to implement 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.
- Implement policies and projects to preserve, enhance, and maintain an interconnected network of open spaces, greenways, and urban forests to provide ecological, economic, recreation, and aesthetic benefits.
- Encourage sustainable, “green” building principles to be applied in both public and private development in order to support environmentally sensitive design, construction, operation, and maintenance of buildings and landscapes.
- Pursue pollution prevention policies and programs for noise, light, greenhouse gases, and solid waste.

STRATEGIC DIRECTION # 8: ENVIRONMENT

| GOALS | FY 2007 | FY 2008 | FY 2009 & Beyond |
|---|--|--|---|
| <p>1. Work with NIST to contract an Environmental Assessment of the former Nike Missile site to determine the extent of contamination and limitations to future use.</p> | <p>NIST reviewed the RFP and resolved security, access, and legal concerns. The Environmental Assessment contract was awarded to the ARM Group for \$61,822 in May of 2007.</p> | <p>The Phase I and Phase II environmental assessments are complete and the final report is pending review by the Maryland Department of the Environmental (MDE). Although MDE still needs to concur with the report's findings, staff believes the initial results are positive.</p> <p>Following MDE approval, the contractor will submit a Phase III report that provides a conceptual site remediation approach and cost estimates (anticipated in Spring 2008).</p> | <p>Seek guidance from the M&CC to determine whether to pursue site acquisition negotiations and evaluate site reuse opportunities.</p> |
| <p>2. Educate and promote the merits of green building technology, with emphasis on the U.S. Green Building Council's Leadership in Energy and Environmental Design (LEED) rating system.</p> | <p><u>Public:</u> The Youth Center at Robertson Park received official LEED certification by the U.S. Green Building Council. LEED Silver is being considered early in the design of the new Youth Center in Olde Towne and the indoor aquatic/recreation center. The City is an active member of the Intergovernmental Green Group at COG which is developing regional green building policies.</p> <p>The M&CC adopted a municipal sustainable building policy setting LEED Silver as the standard for future buildings in April of 2007.</p> <p><u>Residential:</u> Staff drafted green residential standards which are anticipated to be incorporated into the</p> | <p><u>Public:</u> Continue to design LEED Silver youth center and recreation/aquatic center.</p> <p>The Metropolitan Washington Council of Governments approved regional green building standards: 1) LEED Silver for government buildings; and 2) the COG Green Regional LEED Certified standard for commercial and high-rise residential buildings.</p> <p><u>Residential:</u> The M&CC adopted residential green building code requirements in October of 2007.</p> <p><u>Commercial:</u> Monument received LEED Silver certification from the U.S. Green Building Council. Aventiene was accepted into the</p> | <p><u>Public:</u> Construct LEED Silver youth center and aquatic/recreation center. Evaluate green improvements to existing City-buildings.</p> <p><u>Residential:</u> Implement residential green building standards. Develop programs to encourage energy conservation and green renovations in existing structures.</p> <p><u>Commercial:</u> Implement ordinance and continue to monitor national trends for green commercial and multifamily construction.</p> |

STRATEGIC DIRECTION # 8: ENVIRONMENT

| GOALS | FY 2007 | FY 2008 | FY 2009 & Beyond |
|---|---|---|---|
| Goal #2 Continued. | <p>building code. As part of a partnership with MNCPPC, the City hosted free monthly residential green building seminars for the community.</p> <p><u>Commercial:</u> Two office buildings at Monument, an office building at Casey East, and a clubhouse at Crown are required to obtain LEED certification. Forty percent of the commercial development in Pod 1 of Crown will attain 20 LEED points. The County's new police station at Casey East is anticipated to attain LEED Silver.</p> | <p>LEED for Neighborhood Development (LEED-ND) pilot program. Washingtonian South 7 received final site plan approval for two 8-story LEED Silver office buildings. Develop building code amendments to require LEED standards to be incorporated in commercial and multifamily construction.</p> | |
| 3. Implement policies and programs to reduce greenhouse gas emissions in support of the U.S. Mayors Climate Protection Agreement. | <p>Per the recommendation of the Environmental Affairs Committee, the City signed the U.S. Mayors Climate Protection Agreement on October 12, 2006.</p> <p>Staff obtained emissions inventory software and training and began collecting data.</p> | <p><u>Emissions Inventory:</u> Completed FY 2006 and FY2007 municipal emissions inventory (buildings, fleet, & street lights). Found data inconsistencies and now quality checking data. Working with DEP, Rockville, and Pepco to coordinate community emissions inventory.</p> <p><u>Policy:</u> Joined ICLEI- Local Governments for Sustainability and Maryland Cities for Climate Protection Network to coordinate regional reduction goals.</p> <p><u>Action Plan:</u> Inventoried existing emission reduction programs (biodiesel, wind energy, hybrids, green building, and smart growth).</p> | <p>Finalize greenhouse gas emissions inventory, develop an emissions reduction policy that supports regional goals, and develop an action plan.</p> |

STRATEGIC DIRECTION # 8: ENVIRONMENT

| GOALS | FY 2007 | FY 2008 | FY 2009 & Beyond |
|---|--|---|---|
| <p>4. Update Master Plan elements to comply with the Maryland House Bill 1141- land use-local government planning.</p> | <p>Monitor State guidance on the Water Resources Element (WRE). Staff received the State guidance document and training. The WRE will ensure that water resources (drinking water, wastewater, and stormwater) are considered in the comprehensive plan.</p> | <p>Work with MDE, MNCPPC, and WSSC to coordinate data collection and analysis.</p> | <p>Adopt plan by the October 1, 2009 State deadline.</p> |
| <p>5. Create interdepartmental Sustainability Team to evaluate City operations, facilities, and policies to promote sustainability, reduce energy and fuel consumption, reduce greenhouse emissions, and conserve natural resources.</p> | <p>Presentation given to the Senior Leadership Team to engage volunteers from every department.</p> | <p>Evaluate opportunities for energy audits and retrofits, green fleet management, sustainable procurement, paperless Council packages, green energy, waste reduction and recycling, and healthy ecosystems. Working with the Maryland Sustainability Group for state and local technical assistance.</p> | <p>Develop sustainability recommendations.</p> |
| <p>6. Work with the U.S. Army Corps of Engineers (USACE), Montgomery County Department of Environmental Protection (MCDEP), and private property owners to restore, enhance, and monitor streams and their buffers on both public and private property.</p> | <p><u>Private:</u> Lakelands completed the Lake Varuna outfall/Muddy Branch stabilization. Casey West obtained final design approval and MDE permits to restore 200 feet of a Great Seneca tributary. Crown/Aventiene is committed to designing 700 feet of Muddy Branch restoration and will pay funds towards offsite stream improvements.</p> | <p><u>Private:</u> Asbury agreed to partner with the City to implement 940 feet of stream stabilization along Whetstone Run.</p> | <p><u>Private:</u> Monitor developer implemented stream stabilizations at Casey West and Crown. <u>SHA:</u> Continue to support the project and bridge construction.</p> |

STRATEGIC DIRECTION # 8: ENVIRONMENT

| GOALS | FY 2007 | FY 2008 | FY 2009 & Beyond |
|---|--|--|--|
| <p>Goal #6 Continued.</p> | <p><u>SHA</u>: SHA is proceeding with final design and permitting of 2,000 feet of Long Draught stream restoration.</p> <p><u>USACE/MCDEP</u>: 53 sites within the County were evaluated for restoration potential. 0.8 miles of the Muddy Branch by Summit Hall Elementary were chosen to be carried forward into a concept design. The resulting restoration project may be eligible for USACE Federal matching funds.</p> <p><u>Gaithersburg</u>: Volunteers planted over 300 wetland plants in ponds at Quince Orchard Park and Lakelands Ridge. To supplement the USACE watershed study, staff identified three additional stream restoration sites. City staff recommends piggy-backing on a MCDEP contract to develop concept restoration designs for these additional stream segments.</p> | <p><u>SHA</u>: A public presentation is anticipated in January 2008 and construction is anticipated in June 2008. In support of the project, staff recommends using escrow funds to reconstruct the bridge at Grove Park Apartments.</p> <p><u>USACE/MCDEP</u>: Conducted field work for concept designs.</p> <p><u>Gaithersburg</u>: The City has piggy backed on a MCDEP contract with RK&K to design three stream restoration projects: 1) Muddy Branch by GE/Aquatic Center; 2) Muddy Branch by West Deer Park and Rosemont; and 3) Whetstone Run by Asbury Methodist Village.</p> | <p><u>Gaithersburg</u>: Proceed with final designs and permitting and seek grants for construction. Prioritize future stream restoration projects.</p> <p><u>USACE/MCDEP</u>: Continue to monitor project.</p> |
| <p>7. Develop and implement the stormwater management program to meet National Pollutant Discharge and Elimination System (NPDES) permit requirements. Including SWM CIP projects, facility inspections and maintenance, illicit discharge detection, and community education and outreach.</p> | <p>Watkins Mill dredging project received design and permitting approval and construction is anticipated in the fall of 2007.</p> <p>Working with MDE to stabilize Lake Helene dam embankment.</p> <p>The comprehensive dam breach analysis of Lake Placid is completed and a retrofit is required.</p> <p>Inspected facilities, 99 SWM closed inspections with repairs made to 81</p> | <p>Watkins Mill dredging project completed in Fall 2007 and Lake Helene dam stabilization completed.</p> <p>Contracted a design for the Lake Placid dam modifications.</p> <p>To address flooding concerns by Massbury Lane, completed a 100-yr water surface elevation study that indicated that modifications are needed. Met with HOA to discuss options: 1) install riser to reduce</p> | <p>Continue stormwater management CIP improvement projects and inspection and maintenance program.</p> |

STRATEGIC DIRECTION # 8: ENVIRONMENT

| GOALS | FY 2007 | FY 2008 | FY 2009 & Beyond |
|---|--|--|--|
| Goal #7 Continued. | facilities; SWM website received 232 hits; and illicit discharge hotline responded to 2 reports. | clogging; 2) recreate meandering stream channel and stabilize outfall; and 3) increase height of retaining wall on Lot 17. Inspected 101 SWM facilities and responded to 5 illicit discharge reports. | |
| 8. Develop a program to assist common ownership communities with the cost of stormwater management facility repairs and upgrades required under NPDES. | 30 percent concept retrofit designs for two Park Summit ponds and one Woodland Hills pond are completed. The City met with Park Summit to review designs and solicit comments. Level of HOA funding to be negotiated based on public/private benefits. Completed cleaning and repairs to Woods at Muddy Branch underground facilities and Bridalwood dry pond. M&CC approved cost share funds to Bennington for repairs to underground structure, and the project was completed in the fall of 2006. | The City met with the Woodland Hills HOA to review designs and solicit comments. Continue final engineering of Park Summit and Woodland Hills SWM retrofits. Upon receiving final engineering cost estimates, determine: <ul style="list-style-type: none"> ▪ What level of HOA contribution is required? ▪ Should the City pursue construction without State matching funds? | Maintain capital budget funding to complete projects at Park Summit and Woodland Hills. Staff recommends that the next two HOA SWM projects be retrofits to the facilities at Carriage Hill and Montgomery Meadows. |
| 9. Continue to coordinate with Montgomery County on the Water Quality Protection Charge (WQPC) to fund SWM inspection and maintenance requirements under NPDES. | Montgomery County has increased the rate to \$25.23 ERU, which is a 30% increase will yield \$328,908 in FY07. DEP anticipates that the program will be modified to collect funds from the commercial sector within the next two years. | FY08 estimated revenue is \$348,170. Montgomery County is proposing to increase the rate to \$34.28 ERU, which may yield up to \$503,780 in FY09. | Continue goal. Staff will work with DEP staff on proposed program modifications that will incorporate the commercial sector. |

STRATEGIC DIRECTION # 8: ENVIRONMENT

| GOALS | FY 2007 | FY 2008 | FY 2009 & Beyond |
|--|---|---|--|
| <p>10. Perform a comprehensive updates of Chapter 22 of the City Code, <i>Trees and Forest Conservation</i>, the <i>Tree Manual</i>, and the <i>Environmental Standards for Development Regulation (ESDR)</i>.</p> | <p>N.A.</p> | <p>Reviewed MNCPPC and Rockville's recent code revisions to improve tree protection and better address urban redevelopment. Staff is drafting changes to Chapter 22. Update ESDR to require additional protections and buffers around lakes.</p> | <p>Introduce amendments to the M&CC.</p> |
| <p>11. Implement Environmental Management Systems/ Stormwater Pollution Prevention Plan (SWPPP) at the Public Works facility.</p> | <p>Purchased additional spill prevention equipment. Conducted DPW Facility Site Master Plan study which is examining indoor vehicle wash areas and material storage to minimize pollution. Retrofitted diesel tanks to utilize B20 biodiesel to reduce fuel consumption and air emissions.</p> | <p>DPWPME is evaluating the Master Plan study for improvement and budget priorities. Conducted environmental audit of DPW and updated SWPPP. Continued implementation of Ecowise Program to manage and dispose of hazardous waste.</p> | <p>Implement improvements to support the SWPPP; such as installing water quality inlets (see item 15) and designing and constructing indoor vehicle wash area.</p> |
| <p>12. Develop environmental education programs and activities for citizens, staff, schools, and neighborhood groups.</p> | <p>In calendar year 2006, approximately 700 volunteers participated in 19 environmental education and outreach projects. Projects include: Environmental Awards, Arbor Day, Community Cleanup Day, Celebrate Gaithersburg Festival booth, Montgomery County Fair, Going Green at Home Fair, green building residential seminars, Daffodil Day, and youth service projects. Created green building educational signage program, brochure, and video. Updated recycling brochures and manual. Created a Rachel Carson video and featured the environment in the State of the City video.</p> | <p>In calendar year 2007, approximately 830 volunteers participated in 30 environmental education and outreach projects. Projects include: Environmental Awards, Arbor Day, Community Cleanup Day, Celebrate Gaithersburg Festival booth, Montgomery County Fair, green building residential seminars, Daffodil Day, youth service projects, green building tours and presentations, Rachel Carson Day, and stream cleanups.</p> | <p>Continue goal.</p> |

STRATEGIC DIRECTION # 8: ENVIRONMENT

| GOALS | FY 2007 | FY 2008 | FY 2009 & Beyond |
|--|--|--|--|
| 13. Evaluate the impact of the proposed Mid County Highway extension on City property and neighborhoods. | Project is under review by the Army Corps of Engineers and MDE to obtain concurrence on the purpose and need for wetland impacts. | The Mid County Corridor Study is now required to follow the National Environmental Policy Act (NEPA) process. They are developing and evaluating alternatives. Public comments are due January 31, 2008. | Continue to follow the project through the next phase as alternative alignments are evaluated. |
| 14. Continue to improve single family, multifamily, and commercial recycling programs. | <p>Worked with multifamily and commercial property owners to develop and improve recycling programs. Updated City recycling manual.</p> <p>Considering the lack of resident participation in the recycling drop off center at Public Works, evaluate the option of terminating this service.</p> | <p>Single family and townhouse recycling is now simplified through single stream recycling.</p> <p>Website was updated to reflect all new recycling policies.</p> | Consider allowing the use of larger bins in the new recycling contract. |
| 15. Complete engineering and construction of sand filters at the Department of Public Works Facility. | Engineering is complete. The project went out to bid and a contract was awarded. Construction was delayed due to problems with obtaining the structures. | The project is under contract and construction is anticipated in spring of 2008. | |
| 16. Consider creation of an Adopt a Stream program. | N/A | | |
| 17. Consider implementation of a pilot Green Street stormwater Retrofit program. | N/A | | |

STRATEGIC DIRECTION # 8: ENVIRONMENT

CRITICAL MEASURES

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

| <u>Calendar Year</u> | <u>SWM Facilities</u> | <u>Inlets</u> | <u>Outfalls</u> |
|----------------------|-----------------------|---------------|-----------------|
| 2003 | 321 | 3,623 | 511 |
| 2004 | 326 | 3,932 | 597 |
| 2005 | 351 | 4,656 | 749 |
| 2006 | 358 | 4,656 | 751 |
| 2007 | 384 | 5,080 | 768 |

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

| <u>Calendar Year</u> | <u>Projects</u> | <u>Plantings (Volunteers)</u> | <u>Plantings (Contractor)</u> |
|----------------------|-----------------|--------------------------------|-------------------------------|
| 2003 | 4 | 210 trees/shrubs | 50 trees |
| 2004 | 4 | 200 trees/shrubs | 65 trees |
| 2005 | 4 | 130 trees/shrubs | 315 trees |
| 2006 | 3 | 10 trees, 300 wetlands plants | 315 trees |
| 2007 | 4 | 119 trees/shrubs, 160 wetlands | 106 trees |

Number of community outreach projects:

| <u>Calendar Year</u> | <u>Projects</u> | <u>Volunteers</u> |
|----------------------|-----------------|-------------------|
| 2003 | 10 | 750 |
| 2004 | 16 | 800 |
| 2005 | 14 | 837 |
| 2006 | 19 | 700 |
| 2007 | 30 | 830 |

Number of stormwater management structures inspected:

| <u>Calendar Year</u> | <u>Total</u> | <u>HOA</u> | <u>Public</u> | <u>Private</u> |
|----------------------|------------------|------------------|---------------|----------------|
| 2003 | 43 (preliminary) | 25 (preliminary) | 18 | 0 |
| 2004 | 52 | 13 | 23 | 16 |
| 2005 | 109 | 30 | 55 | 24 |
| 2006 | 99 | 28 | 20 | 51 |
| 2007 | 101 | 30 | 39 | 32 |

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

| <u>Calendar Year</u> | <u>Cases Reported/Investigated</u> |
|----------------------|------------------------------------|
| 2003 | 9 |
| 2004 | 10 |
| 2005 | 4 |
| 2006 | 2 |
| 2007 | 5 |



| | |
|-------------------------------|--|
| STRATEGIC DIRECTION #9 | Actively pursue economic development programs and strategies. |
| Team Leader | Tony Tomasello, Assistant City Manager |
| Contributing Members | Greg Ossont, Cindy Hines and the Economic Development Committee |

BACKGROUND

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

APPROACH

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

STRATEGIC DIRECTION #9: ECONOMIC DEVELOPMENT

| GOALS | FY 2007 | FY 2008 | FY 2009 & Beyond |
|---|---|--|--|
| 1. Work with MedImmune to facilitate complete development of their headquarters project. | Phase V of the headquarters project is currently under construction (pilot lab). Complete buildout is now expected to be accomplished in nine phases. | Phase V completed on schedule. | Phases VI and VII are tied to future expansion plans but are expected to commence in the next year or two. |
| 2. Participate in Maryland Department of Business and Economic Development, Technology Council of Maryland, Montgomery County DED, and Chamber of Commerce events and initiatives as appropriate. | Opportunities will be evaluated in late 2006. The City sponsored several events with the Chamber of Commerce and the High Technology Council. | Staff will be making a particular effort to identify opportunities to diversify our presence at local business events. National events will also be considered depending on budget. Outreach is underway to Maryland DBED to explore joint marketing opportunities. | Marketing, exhibition and advertising opportunities will be evaluated relative to available budget. |
| 3. Develop plan for City-owned properties on North Summit Avenue. | Units are expected to be available for sale. Market conditions have kept the project from moving forward. A down payment and closing cost assistance grant program was approved by the Mayor and Council and documents are being prepared. | Implementation of assistance plan and commencement of project construction. The assistance program has been utilized by over 20 purchasers to date. | Project expected to be fully constructed and settlements complete. |
| 4. Work with District 17 Delegation to continue and/or support passage of technology investment programs at the state level. | Monitor technology-related legislative initiatives and provide testimony or other support as appropriate. | Monitor technology-related legislative initiatives and provide testimony or other support as appropriate. The City may be asked to take positions on changes to Maryland's tax structure (such as the new levy on computer services) as the relate to economic development. | Monitor technology-related legislative initiatives and provide testimony or other support as appropriate. |

STRATEGIC DIRECTION #9: ECONOMIC DEVELOPMENT

| GOALS | FY 2007 | FY 2008 | FY 2009 & Beyond |
|--|--|---|---|
| <p>5. Consider developing incentives to facilitate implementation of the Frederick Avenue Corridor Plan.</p> | <p>Staff suggests this issue be discussed during the Frederick Avenue Master Plan Special Study Area review.</p> | <p>Develop incentive plan (if needed) to match objectives of Special Study Area plan.</p> <p>The Special Study Area has not yet gone to work session. Preliminary discussions of potential incentive structures will take place this year.</p> | <p>Develop incentive proposals subsequent to review of Special Study Area.</p> |
| <p>6. Work with Montgomery County to establish an employment center.</p> | <p>A comprehensive site search was undertaken but no viable location was identified. The City formally communicated to Montgomery County that they should search for alternative locations, preferably in a heavy commercial or industrial area, already frequented by contractors and which may serve as more regional locations.</p> | <p>Establish center at site to be determined.</p> <p>Site established at Crabbs Branch Way.</p> | <p>Monitor development of Shady Grove sector for potential impact to current site.</p> |
| <p>7. Promote job training and economic self-sufficiency among low-income City residents.</p> | <p>If funds permit, it is expected that this will be an ongoing partnership with Montgomery College.</p> <p>After evaluation, this program was discontinued due to lack of City resident participation. The City is currently funding employment counseling and job referral initiatives and job skills training programs through grants to non-profits. Also, the first “World Market” program trained 16 vendors on how to start a new business. All programs target low-income populations.</p> | <p>Expansion of the World Market Program is envisioned. Economic Development and Human Services staff will jointly identify additional initiatives.</p> <p>This number of participants in this program rose to 24. The World Market area at the Celebrate Gaithersburg event had 30 vendors (including previous graduates). The program won both the NLC Cultural Diversity Award and the Maryland Economic Development Association award for innovative projects/programs.</p> | <p>Partnership with Montgomery College expected to continue, though expansion of the annual program is limited.</p> |

STRATEGIC DIRECTION # 9: ECONOMIC DEVELOPMENT

| GOALS | FY 2007 | FY 2008 | FY 2009 & Beyond |
|---|---------|--|--|
| 8. Work with the owners of Lakeforest Mall to assist in comprehensively addressing operational and redevelopment issues | N/A | Facilitate meetings, tours, etc. with new ownership group (Simon Property) | Act as liaison between mall ownership and appropriate agencies (planning & code, police, MCDPWT, etc.) |
| 9. Determine if there is anything the City can do to encourage another grocery store to open on the East side of Rt. 355 in areas formally served by the now closed Safeway on Lost Knife Road. | N/A | | |

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 | | |
| 2003 | \$2,179,652,310 | +22.20% |
| 2004 | \$2,097,206,520 | (-03.80%) |
| 2005 | \$2,115,435,920 | +00.01% |
| 2006 | \$3,051,046,640 | +44.20% |
| 2007 | \$3,003,550,260 | (-01.60%) |

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 | | |
|--|---------------|-----------|
| | | |
| 6/30/03 | \$380,049,510 | +20.8% |
| 6/30/04 | \$382,830,650 | +0.73% |
| 6/30/05 | \$337,219,700 | (-11.91%) |
| 6/30/06 | \$315,078,110 | (-6.57%) |
| 6/30/07 | \$318,695,472 | +1.12% |

Source: City of Gaithersburg – Department of Finance (calculated on actual revenues)

STRATEGIC DIRECTION # 9: ECONOMIC DEVELOPMENT

CRITICAL MEASURES (Cont'd)

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 2007 data); 5 Year Trend | | | | | | |
|--|--------------------------|---------------------------|----------------------|------------|-----------|---------------|
| Year | Gaithersburg Class A* | Gaithersburg (Market)* | Montgomery County | Germantown | Rockville | Silver Spring |
| 2003 | 9.8% | 7.9% | 9.9% | 15.5% | 10.15 | 10.2% |
| 2004 | 9.9% | 9.7% | 8.9% | 15.7% | 9.2% | 9.0% |
| 2005 | 8.8% | 9.5% | 7.7% | 11.7% | 7.3% | 2.3% |
| 2006 | 8.4% | 8.6% | 7.4% | 13.6% | 8.7% | 2.2% |
| 2007 | 13.4% | 13.9% | 9.2% | 11.4% | 10.1% | 5.3% |

* "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.

Source: CoStar Realty Information, Inc.



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

BACKGROUND

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

APPROACH

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

STRATEGIC DIRECTION # 10: COMMUNICATION

| GOALS | FY 2007 | FY 2008 | FY 2009 & Beyond |
|---|---|---|---|
| <p>1. Conduct outreach program to provide orientation to City Government, promote participation on Boards, Committees and Commissions, and recognize citizen involvement.</p> | <p>City orientation packet being developed for those interested in involvement to include City overview DVD, new volunteer recruitment brochure, one-sheeter about specific committees.</p> <p>Communiqué quarterly newsletter to include profiles of City departments, personnel, elected officials as of Winter, 2007 edition, with the hope of spurring interest in involvement.</p> | <p>Volunteer recruitment brochure updated and translated into Spanish. Overview DVD and one- sheeter to be developed 4th qtr. FY 08.</p> <p>In FY 08, profiles in the Communiqué included Mike Sesma, new council members, and department profiles of IT and Finance.</p> <p>Volunteer appreciation luncheon conducted at Celebrate Gaithersburg in Olde Towne festival 9/07. 320 attendees.</p> <p>Expand “If I Were Mayor” essay contest for 4th graders to include a Junior Mayor element for the winner. Integrate Junior Mayor into select special events as a way of increasing civic awareness among young people.</p> | <p>Distribute volunteer welcome packets when new members join committees.</p> <p>Include volunteer profiles in Communiqué to recognize contributions and create interest. Emphasize NLC “Inclusive Communities” program in communication efforts.</p> <p>With new studio capabilities for Cable TV, develop volunteer profile and committee education series.</p> <p>Consider adding a “Volunteer of the Year” award from amongst committee membership, perhaps to be presented at the annual State of the City Dinner.</p> |
| <p>2. Council in Communities Program.</p> | <p>Meetings were held with the Woods at Muddy Branch and Washingtonian communities in the fall of 2006.</p> <p>Staff is recommending that meetings be held with the following communities in the winter/spring of 2007: Saybrooke, East Deer Park, Washingtonian Woods, and Amberfield.</p> | <p>No Council in the Communities meetings have been held to date in FY 08 due to the elections and staff changes.</p> <p>Staff is recommending that five Council in the Communities meetings be held during the winter /spring of 2008.</p> | <p>Schedule one meeting a month except for July, August, and December.</p> |

STRATEGIC DIRECTION # 10: COMMUNICATION

| GOALS | FY 2007 | FY 2008 | FY 2009 & Beyond |
|---|---|--|--|
| <p>3. Enhance website according to web team work plan</p> | <p>Revise emergency preparedness page. Children’s Page to be explored in FY 07 with input from Education Committee.</p> <p>Alert Gaithersburg added to homepage. Emergency page updated summer, 2006.</p> <p>Communications Committee, PIO staff and Human Services Staff (Education Committee) discussed Children’s page. Educators to be surveyed 1st quarter 2007 to assist with content and format.</p> <p>Web Assistant started January 2, 2007 and will provide back-up for Web Administrator and will assist with website enhancements.</p> | <p>Establish online welcome packet for new residents. Set to go live January, 2008.</p> <p>Children’s pages concept tabled, to be considered again after website redesign.</p> <p>Purchase new content management system to improve search capability, allow for online survey, and improve functionality. Scheduled for 2nd half of FY 08.</p> <p>Website usage up an average of 62% July – November 2007 compared to July – November 2006.</p> <p>Website enhancements made to date in FY 08 include significant revisions to the Police Department pages, a comprehensive “site within a site” for Winter Lights and Celebrate Gaithersburg Festival, extensive election coverage in both English and Spanish, and the development of new content for the Arts in Public Places Program.</p> | <p>Redesign website after content management software purchased in FY 08.</p> <p>Develop system for online surveys.</p> <p>Revamp and re-market weekly e-news feature (currently called myGaithersburg). Significant changes may be made due to new content management software and advancing technology (such as RSS feeds).</p> <p>With redesign, ensure that website is fully ADA compliant.</p> <p>Conduct outreach effort to familiarize residents with new website features.</p> |
| <p>4. Evaluate communication efforts and seek ways to make improvements, using new trends and citizen feedback.</p> | <p>Develop capability to conduct online surveys.</p> <p>Revise format of the Communicue/Leisure Times for readability and functionality.</p> <p>Online surveying is tied to website content management system issue (see #4 above).</p> | <p>Conduct Citizen and Business Survey in Fall, 2007, with results analyzed in time for Mayor and Council Retreat in 2008. Citizen survey conducted and preliminary results received 12/17/07. Report to Mayor and Council anticipated at Jan. 14, 2008 Work Session.</p> | <p>Conduct refresher media training on an annual basis.</p> <p>Train PIO staff on new “Creative Suite” software, including PhotoShop and Adobe Illustrator, to enhance in-house graphic design capabilities.</p> <p>See #4 above for website</p> |

STRATEGIC DIRECTION # 10: COMMUNICATION

| GOALS | FY 2007 | FY 2008 | FY 2009 & Beyond |
|---|---|--|---|
| Goal #4 Completed. | <p>Communications Committee has had two meetings to discuss content and format of Communiqué. New features and updated formatting debuted in winter '07 edition, which published December, 2006.</p> | <p>Media training for SLT and key division personnel conducted 12/6.07.</p> <p>Develop Media Policy for City Staff to ensure timely, accurate and appropriate communication with media.</p> | <p>communication enhancement opportunities.</p> |
| <p>5. Respond to citizen needs by continual improvements to television programming.</p> | <p>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).</p> <p>Cable TV staff can now update information from home in emergency situations (effective November, 2006). Promotional TV spots now linked to website for major special events.</p> | <p>In FY 08 cable staff produced the following videos:</p> <ul style="list-style-type: none"> ▪ Illegal Occupancy and Overcrowding ▪ Rachel Carson – 100th Anniversary of Birth ▪ Young Artist Awards Concert ▪ 2 Live Candidate Forums during Elections ▪ Election Promotional Spots in English and Spanish ▪ Building Green in Gaithersburg ▪ WWII – The Homefront <p>Equipment to be replaced and new enhancements to be made to Council Chambers to improve live broadcasts. Extensive research conducted first half of FY 08. RFP for equipment anticipated Jan. 08. Installation anticipated 4th Qtr. FY 08.</p> <p>“Crawls” will be possible with new equipment.</p> | <p>Purchase mobile production vehicle to provide capability of taping and on-site editing of events and activities outside of City Hall. Will allow for enhanced on-air programming in a timelier manner.</p> <p>Utilize new studio at Olde Towne Youth Center (FY10) for development of interview and panel format programming.</p> <p>Consider adding staff to accommodate increased programming.</p> |

STRATEGIC DIRECTION # 10: COMMUNICATION

| GOALS | FY 2007 | FY 2008 | FY 2009 & Beyond |
|--|---|---|---|
| <p>6. Market the City through effective special events and increase opportunities for businesses and organizations to partner with the City to enhance the programs.</p> | <p>Develop integrated marketing plan for 25th 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.</p> <p>25th Anniversary Festival very well received. Attendance estimated at 40,000. Extensive media coverage. Sponsorship revenue increased by 58% over 2005 event.</p> <p>Tree Lighting has evolved in to Jingle Jubilee, with additional activities for families. 850 people attended December 2, 2006.</p> | <p>Trick or Treat in Olde Towne event now Halloween Fest at the Concert Pavilion. Event very successful in 2007.</p> <p>Value of advertising for 2007 Celebrate Gaithersburg Festival was five times higher than the actual expenditure due to leveraged partnerships.</p> <p>Media buy for 2007 Winter Lights Festival saw an ad value 23% higher than actual expenditure due to leveraged partnerships.</p> | <p>Develop sponsorship packet for potential partners, outlining all sponsorship opportunities throughout the year.</p> <p>Work on securing significant media sponsors for Celebrate Gaithersburg Festival and Winter Lights to expand regional promotional opportunities.</p> |
| <p>7. Develop plan for entry features (monument/signage) for major gateways into the City.</p> | <p>Bids solicited from artists in 1st half of FY 07. Four proposals received and currently being evaluated. Update to be given at regular M&CC meeting, spring 2007.</p> | <p>Implement entry signage project. Mayor and Council briefed on status 11/19/07. Vendor selected and initial signs to be installed Spring 2008.</p> | <p>Install remaining signs on County and State roads pending approval from SHA and DPWT.</p> |
| <p>8. Increase voter turnout in City elections.</p> | <p>Ad Hoc committee to be appointed December 4, 2006, with report due to Mayor and Council March 1, 2007.</p> | <p>Implement proposed changes as directed by the Board of Supervisors of Elections for the November 2007 election and evaluate impact on election turnout.</p> <p>Election turnout 14.6% - highest in City history.</p> <p>No excuse absentee voting permitted and heavily advertised via TV, website and written communication.</p> | <p>FY 09 is not an election year.</p> |

STRATEGIC DIRECTION # 10: COMMUNICATION

| GOALS | FY 2007 | FY 2008 | FY 2009 & Beyond |
|--|---------|---|---|
| Goal #8 Continued. | | <p>Campaign period extended by 30 days (packets available 120 days prior to election instead of 90).</p> <p>Additional polling place added. All polling places designated with banners and directional signs.</p> <p>Two live candidate forums conducted and broadcast. Linked to website for on-demand viewing. Replayed on cable TV for one week after each live broadcast.</p> <p>Voter Guide distributed to 27,000 households October 20, 2007.</p> | |
| 9. Communicate committee goals and progress to Mayor and Council and general public. | N/A | | <p>As part of website redesign, standardize Committee pages so committee chairs, meeting dates, current goals or plan of work are listed and regularly updated. Consider feasibility of posting minutes of committee meetings using a standardized format.</p> <p>Schedule a briefing with each committee before the Mayor and Council at least once a year, using a standardized format.</p> |

STRATEGIC DIRECTION # 10: COMMUNICATION

| GOALS | FY 2007 | FY 2008 | FY 2009 & Beyond |
|---|---------|--|------------------|
| 10. Attempt to get additional residents signed up for Alert Gaithersburg. | N/A | | |
| 11. Determine which Boards, Committees, and Commissions should have Council Liaisons appointed. | N/A | Conduct review, and develop guidelines for Council liaisons. | |

CRITICAL MEASURES

Citizen Involvement

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

FY 2003 - 255
 FY 2004 - 260
 FY 2005 - 240
 FY 2006 - 251
 FY 2007 - 241

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

2003: 32
 2004: 20
 2005: 25
 2006: 25
 2007:

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

| | State of the City | Celebrate Gaithersburg Reception |
|---------|-------------------------|----------------------------------|
| FY 2005 | 350 | 350 |
| FY 2006 | 365 | 325 |
| FY 2007 | 329 (inclement weather) | 320 |

- Voter Turnout

1997 – 14.3%
 1999 – 11%
 2001 – 14.2%
 2003 – 8.9%
 2005 – 9.6%
 2007 – 14.6%

CRITICAL MEASURES

- Number of Live Televised Debates:

2005 – 1

2007 – 2

Communication Activities

- Number of website hits:

FY 2004 – 23,000 weekly average, and 3,276 daily average (3.6% increase)

FY 2005 – 26,000 weekly average, 3,701 daily average (13% increase)

FY 2006 – 32,000 weekly average, 4,538 daily average (23% increase)

FY 2007 – 39,500 weekly average, 5,624 daily average (23% increase)

FY 2008 (thru 11/30/07) – 50,940 weekly average, 7,277 daily average (29% increase)

- Number of “myGaithersburg” subscribers:

FY 2006 – 850 as of 11/05

FY 2007 – 960 as of 11/06

FY 2008 – 1,207 as of 11/07

- Number of Alert Gaithersburg subscribers:

FY 2007 – 887 as of 11/06

FY 2008 – 1,433 as of 11/07

- Number of press releases issued:

FY 2005 – 133

FY 2006 – 225

FY 2007 – 219

FY 2008 – 107 thru 12/07

STRATEGIC DIRECTION # 10: COMMUNICATION

CRITICAL MEASURES

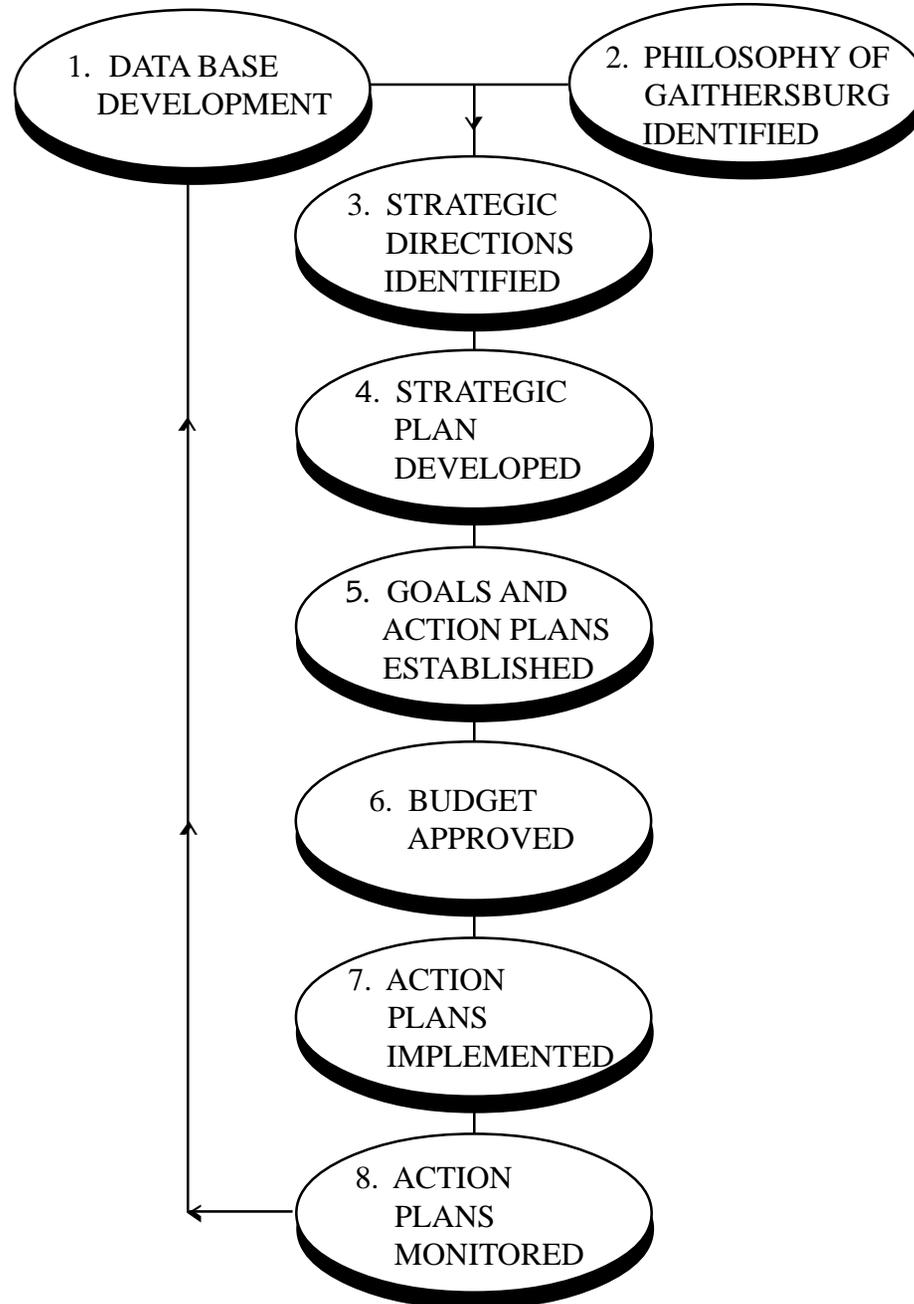
- Number of informational programs produced by Cable TV department (not including meeting broadcasts):
 - FY 2006 – 38
 - FY 2007 – 26
- Number of Cable TV “Commercials” linked to website:
 - FY 2006 – 15
 - FY 2007 - 17

APPENDIX A

A DESCRIPTION OF GAITHERSBURG'S STRATEGIC PLANNING PROCESS



STRATEGIC PLANNING PROCESS



1. DATA BASE DEVELOPMENT

Who: City Staff

When: November – December (Annually)

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

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

Data Requirements:

Data collected from monitoring effectiveness of current strategic directions.

Citizen concerns and input.

Financial analysis and projections.

Demographic data.

Data that verifies or indicates changes in current assumptions.

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

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

2. PHILOSOPHY OF GAITHERSBURG IDENTIFIED

Who: Gaithersburg Mayor and City Council

When: January (Annually)

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

Includes:

- Vision Statement: Description of what Gaithersburg should look like in the future (10-20 years); what the City is striving to become.
- Mission Statement: Description of why and/or what the City government exists to do.
- Guiding Principles: Description of the manner in which the City government will conduct business, pursue the vision and fulfill its mission.

Data Requirements:

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

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

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

3. STRATEGIC DIRECTIONS IDENTIFIED

Who: Gaithersburg Mayor and City Council

When: January (Annually)

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

Includes:

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

Data Requirements:

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

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

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

4. STRATEGIC PLAN DEVELOPED

- Who:** City Staff
- When:** January - February (Annually)
- What:** This part of the process allows the City staff to create an overall approach to achieving the vision that incorporates the strategic directions and guiding principles as identified by the Mayor and Council.
- Includes:** Goals and actions for the near term (more detailed) and longer term approaches and plans (less detailed) for implementing the strategic directions and achieving the vision.

Data Requirements:

Vision, Mission and Guiding Principles.
Prioritized Strategic Directions and data base interpretation and assumptions.
Current programs and activities.

- Results:** The creation of a strategic plan that identifies in general terms the City staff's approach to implementing the strategic directions and achieving the vision.
- Outputs:** A document that identifies near term (annual) goals and actions and longer term approaches to achieving the vision. This document will be reviewed by the Mayor and Council to ensure policy and approach agreement on implementing the strategic directions and achieving the vision is clear before the budgeting process begins.

5. GOALS AND ACTION PLANS ESTABLISHED

Who: City Staff

When: February - March (Annually)

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

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

Data Requirements:

Strategic Plan (approved).
Staff analysis.

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

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

6. BUDGET APPROVED

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

7. ACTION PLANS IMPLEMENTED

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

8. ACTION PLANS MONITORED

Who: City Staff

When: Year round.

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