



# STRATEGIC PLAN

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



**FISCAL YEAR 2012**  
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# STRATEGIC PLAN

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## FY 2012 Strategic Directions

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# STRATEGIC PLAN COMPONENTS

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

# VISION

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

Gaithersburg will be a City that:

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

# MISSION

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



# GUIDING PRINCIPLES

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

## **CUSTOMER FOCUS**

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

## **OPEN COMMUNICATION**

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

## **CREATIVITY**

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

## **FISCAL RESPONSIBILITY**

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

## **COOPERATION**

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

## **COMMITMENT OF EXCELLENCE**

We strive to achieve excellence in all we do.

## **CONTINUOUS IMPROVEMENT**

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

# STRATEGIC DIRECTIONS OVERVIEW

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- Ensure that all planning and development considers and responds to the City's environmental, transportation, economic, social, and civic needs.
- Improve ease of travel in Gaitherburg by implementing traffic and transportation planning and management strategies that address safety, structure and function of streets, transit, bikeways, and sidewalks.
- Actively pursue economic and business development programs and strategies.
- 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 in inclusive communities.
- Maintain support of neighborhood Community Public safety programs.
- Provide quality parks, diverse cultural, artistic, and recreational opportunities for all ages and interests.
- Meet the environmental, social and economic needs of the City without compromising future generations ability to meet these same needs.
- Ensure effective and consistent communication activities and implement programs that promote and enhance citizen involvement.
- Maintain and improve the City's existing infrastructure and invest in new facilities, roadways, and real property assets.
- Identify needs and collaborate on service provision to strengthen and enhance the quality of life for all City Residents.



**Planning**

<b>STRATEGIC DIRECTION #1</b>	<b>Ensure that all planning and development considers and responds to the City’s environmental, transportation, economic, social, and civic needs.</b>
<b>Team Leader</b>	Greg Ossont, Director of Planning and Code Administration
<b>Contributing Members</b>	The Planning Division, Tony Tomasello

<b>BACKGROUND</b>
<ul style="list-style-type: none"> <li>▪ 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.</li> <li>▪ Many residents and businesses in the City have expressed great interest in land use decisions, and these decisions can have significant impact on their lives.</li> <li>▪ 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.</li> </ul>

<b>APPROACH</b>
<ul style="list-style-type: none"> <li>▪ Consider the impact on transportation, schools, other public facilities, and the environment when approving new development and redevelopments.</li> <li>▪ Ensure that public participation is all-inclusive by involving all of the major interest groups in the City.</li> <li>▪ 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.</li> <li>▪ Utilize effective methods of educating participants on the issues at hand using appropriate visionary and graphic techniques and advanced technology tools.</li> </ul>

- 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).
- Educate Gaithersburg residents, businesses and developers about Smart Growth principles, new urbanism, planning trends, etc.

GOALS	FY11	FY12 & Beyond
<p><b>1.</b> Ensure City’s Master Plans and other planning documents accurately reflect land use and municipal planning best practices, and applicable state and federal requirements.</p>	<p><b>SD1-1</b></p> <p>Public hearing for the Land Use Element scheduled for March 2011. Ensure wide range communications to stakeholders to maximize participation and public input.</p> <p>Participate in the Great Seneca Life Sciences (GSLs) Corridor Plan and position the City on GSLs Advisory Committee.</p> <p>Establish the City as participants on the Region Forward Coalition.</p> <p>Meet 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>	<p><b>SD1-1</b></p> <p>Engage stakeholders in all planning activities.</p> <p>Create opportunities to educate the public on relevant planning issues.</p> <p>Ensure City actions on land use and planning decisions are consistent with region Forward goals.</p> <p>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>

<p><b>2.</b> Carefully weigh impacts of development on public infrastructure and the environment with the City's economic development, smart growth and quality of life objectives.</p>	<p><b>SD1-2</b></p> <p>Evaluate the City's Maximum Expansion Limit (MEL) regularly to ensure consistency with City's values.</p> <p>Identify properties which present opportunities for adding value to the City and aggressively pursue annexations.</p> <p>Work with Montgomery County Agricultural Center, Inc. (MCAC) on future plans for the Montgomery County Fairgrounds.</p> <p>Take proactive approach in assessing Lake Forest Mall and adjacent properties to identify long term opportunities.</p>	<p><b>SD1-2</b></p> <p>Evaluate the City's Maximum Expansion Limit (MEL) regularly to ensure consistency with City's goals and values.</p> <p>Identify properties which present opportunities for adding value to the City and aggressively pursue annexations.</p> <p>Identify future development nodes and establish well balanced approach applicable planning activities.</p>
<p><b>3.</b> Ensure adherence to City Smart Growth principles.</p>	<p><b>SD1-3</b></p> <p>Ensure compatible development patterns that are phased and constructed in a manner that creates least amount of disruption.</p> <p>Consider development and construction impacts on surrounding areas as part for the entitlements process and mitigate to fullest extent.</p> <p>Monitor Montgomery County Executive's Smart Growth Initiative and participate on County Executive's Smart Growth Advisory Board.</p>	<p><b>SD1-3</b></p> <p>Evaluate implementation of development plans to measure effectiveness of existing development management techniques.</p> <p>Monitor Montgomery County Executive's Smart Growth Initiative, and participate on the County Executive's Smart Growth Advisory Board.</p>



**Transportation**

<p><b>Strategic Direction #2</b></p>	<p><b>Improve ease of travel in Gaithersburg by implementing traffic and transportation planning and management strategies that address safety, structure and function of streets, transit, bikeways, and sidewalks.</b></p>
<p><b>Team Leader</b></p>	<p>Ollie Mumpower, Engineering Services Director</p>
<p><b>Contributing Members</b></p>	<p>Rob Robinson and Scott Scarf, Transportation Committee</p>

<p><b>BACKGROUND</b></p>
<ul style="list-style-type: none"> <li>▪ The City is committed to safe and convenient roads, sidewalks, parking areas, and bikeways.</li> <li>▪ One of the most common concerns raised by City residents is managing traffic in residential neighborhoods.</li> <li>▪ 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.</li> <li>▪ The City’s proximity within the I-270 Corridor creates both opportunities and constraints on our road network, and demands a regional approach to traffic mitigation.</li> <li>▪ 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.</li> <li>▪ 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.</li> </ul>

## APPROACH

- Identify specific areas of concern in conjunction with community stakeholders.
- Implement traffic calming measures in existing communities where appropriate and consider in new developments through the review process.
- Utilize speed and traffic studies to assist in determining where speed enforcement would be effective.
- Aggressively enforce 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 to 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.

GOALS	FY11	FY12 & Beyond
<p>1. Use design and enforcement initiatives to ensure maximum vehicular, bicycle and pedestrian safety in City neighborhoods.</p>	<p><b>SD2-1</b></p> <p>Aggressively enforce traffic laws.</p> <p>Use photo-radar system for school and neighborhood speed enforcement.</p>	<p><b>SD2-1</b></p> <p><b>Budget Impacts in Bold</b></p> <p>Establish new criteria, to supplement national guidelines, to address neighborhood traffic issues in a safe, consistent and uniform manner.</p> <p>Utilize new traffic calming strategies, including the use of photo radar sites as conditions warrant</p> <p>Implement recommendations from the City’s Transportation Master Plan through development approvals and the CIP</p> <p><b>Existing requests can be absorbed with monies shown in FY11 budget for FY 12 and beyond</b></p>
<p>2. Collaborate with other municipalities, private entities and the Transportation Committee to realize transportation goals in Gaithersburg.</p>	<p><b>SD2-2</b></p> <p>Cooperate with Montgomery County, Washington Grove and CSX in plan to modify bridge to permit double stacked cars.</p>	<p><b>SD2-2</b></p> <p>Work with Transportation Committee members to advise the Mayor and City Council on important transportation issues within or affecting the City</p>

GOALS	FY11	FY12 & Beyond
	<p>Work with Montgomery County to periodically review the signal timing at various intersections to insure optimal performance.</p> <p>Coordinate with Maryland Department of Transportation and Montgomery County on road projects in Gaithersburg:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Mid-County Highway (M-83) extension project (pending)</li> <li><input type="checkbox"/> Corridor Cities Transitway (CCT) (pending)</li> <li><input type="checkbox"/> Watkins Mill Road Interchange (ongoing)</li> <li><input type="checkbox"/> Inter County Connector (ICC) (ongoing)</li> <li><input type="checkbox"/> Goshen Road widening (pending)</li> <li><input type="checkbox"/> Work with State Highway Administration (SHA) to install a median strip on MD 355 between Brookes Ave. and Odend'hal Ave. (pending)</li> <li><input type="checkbox"/> Work with the SHA to update the SB I-270 signing to include Gaithersburg as part of the guide signage south of Frederick (ongoing)</li> <li><input type="checkbox"/> Work with the SHA thru their new tourist area corridor signage and community wayfinding signing program to sign destination areas in the City (ongoing)</li> </ul>	<p>Coordinate with other agencies on regional transportation issues within or affecting the City</p> <p>Coordinate with other agencies regarding local traffic issues affecting the City</p> <p>Work with Montgomery County to periodically review the signal timing at various intersections to ensure optimal performance.</p> <p>Work with CSX and MARC to improve safety in and around railroad crossings in the City</p> <p>Ensure collaboration with Maryland Department of Transportation and Montgomery County DPWT on road projects in Gaithersburg</p> <p>Support Bus Rapid Transit initiatives that have the potential to reduce vehicular traffic on major arteries</p>

GOALS	FY11	FY12 & Beyond
<p>3. Promote the use of public transit.</p>	<p><b>SD2-4</b></p> <p>Install shelters at bus stops with 30 or more boardings per day.</p> <p><b>Pending – Six non-advertising bus shelters to be purchased and installed.</b></p> <p>Install benches at bus stops with between 10 and 30 boarding per day.</p> <p><b>Pending – No change</b></p>	<p><b>SD2-4</b></p> <p>Encourage increased ridership by the expansion of the shelter and bench installation program to make the use of public transit more convenient and comfortable</p> <p>Determine feasibility of creating a “Circulator” system to serve transit nodes to be created within the City</p> <p><b>TBD; but could have substantial up-front and operating costs</b></p> <p>Work with Montgomery County to maintain or improve current Ride-On service levels in the City.</p> <p>Work with Maryland Department of Transportation to support increased MARC service</p>



**Economic Development**

<b>STRATEGIC DIRECTION #3</b>	<b>Actively pursue economic and business development programs and strategies.</b>
<b>Team Leader</b>	Tony Tomasello, Deputy City Manager
<b>Contributing Members</b>	Cindy Hines, Greg Ossont, Denise Kayser, Economic & Business Development Committee, and the Olde Towne Advisory Committee.

<b>BACKGROUND</b>
<ul style="list-style-type: none"> <li>▪ Economic development provides a larger tax base, giving the City the financial resources needed to achieve its vision, improve quality of life, and provide both necessary and desired services.</li> <li>▪ A growing and sustainable economic base is necessary to provide a diversity of jobs and services for City residents. Citizen Survey responses indicate that job growth is a major desire of City residents.</li> <li>▪ While acknowledging that all commercial areas of the City are important, the City Council has determined that special emphasis should be placed on achieving the vision of the Gaithersburg Olde Towne District Master Plan to re-establish that area as a vibrant, pedestrian-friendly urban center capable of sustaining a thriving business and residential mix.</li> </ul>

<b>APPROACH</b>
<ul style="list-style-type: none"> <li>▪ Focus primarily on retaining businesses currently in Gaithersburg and helping them to grow and prosper.</li> <li>▪ Attract new businesses from desired industries by using a variety of outreach efforts to market Gaithersburg, including comprehensive economic and business development information on the City’s website.</li> <li>▪ Facilitate Work Force Development initiatives with educational partners.</li> <li>▪ Coordinate City exposure in local and national business media and at trade shows/events of targeted industries.</li> </ul>

- Play to the City’s strength in the technology industries by working with the county and state, and coordinate with them on other business retention and attraction efforts.
- Lead implementation of the Gaithersburg Olde Towne District Master Plan:
  - \* Ensure that revitalization activities are in substantial conformance with Olde Towne Gaithersburg District Master Plan.
  - \* Promote Olde Towne’s unique development opportunities within the Enterprise Zone.
  - \* Leverage the MARC commuter rail station to encourage transit-oriented development.
- Assure that Gaithersburg is competitive with other jurisdictions by maintaining an attractive business environment.
- Develop business outreach and ombudsman initiatives to build stronger relationships with businesses.
- Track office space vacancy rates and commercial real property assessments as indicators of economic trends.

GOALS	FY11	FY12 & Beyond
<p>1. Implement Olde Towne District Master Plan</p>	<p><b>SD3-1</b></p> <p>Administer Olde Towne Enterprise Zone</p> <p><b>Enterprise Zone expansion was approved in December of 2010</b></p> <p>Implement short term cultural arts initiatives within existing budget, including open-air performers, vendors, banners, promotions, and monthly special events, etc.</p> <p><b>The first initiative implemented, a second vendor market in the center of Olde Towne, was unsuccessful. New initiatives being considered</b></p> <p>Facilitate development of “Y” site <b>Ongoing</b></p>	<p><b>SD3-1 – Updates &amp; Budget Impacts in Bold</b></p> <p>Promote the benefits of the Olde Towne Enterprise Zone as it relates to incentivizing new development and business relocation</p> <p>Utilize cultural arts initiatives, focusing on partnerships with local businesses, to bring repeat and new visitors to the CBD <b>Budget impact to be determined</b></p> <p>Facilitate development of City-owned parcels in the CBD to bring in new residents and marketable commercial/office space.</p>

GOALS	FY11	FY12 & Beyond
	<p>Develop Olde Towne Park/Plaza Bell Tower project. Discussions underway with the development community <b>Ongoing</b></p>	<p><b>The City-owned Y Site and 315 East Diamond parcels are in pre-development phases</b></p> <p>Enhance the draw of Olde Towne as a destination by improving the resident and visitor experience in the CBD by adding/upgrading public areas and cultural amenities</p> <p><b>The Rolling Stock and Community Museum projects are expected to move forward in FY 2012. A renovated and expanded pedestrian plaza is planned in conjunction with the 315 East Diamond Avenue project. An additional “pocket park” is also being considered for a small City-owned site on Olde Towne Avenue (which may be developer funded)</b></p> <p><b>Budget impact – funds are allocated in the existing CIP for these projects</b></p> <p>Explore the use of alternative funding methods to acquire parking and/or development sites, implement transit enhancements, or improve pedestrian access in the CBD to facilitate implementation of the Olde Towne Plan</p>

GOALS	FY11	FY12 & Beyond
<p>2. Support the success and prosperity of businesses in Gaithersburg</p>	<p><b>SD3-2</b></p> <p>Evaluate initial toolbox program activity and propose needed modifications to eligibility criteria.  <b>Modifications to the program were approved mid-2010. The first payments have been made and there are a number of additional requests in the pipeline. \$150,000</b></p> <p>Work with MedImmune to facilitate complete development and potential expansion of its headquarters project  <b>Ongoing</b></p> <p>Support business assistance programs at the state and county levels as appropriate.  <b>Ongoing</b></p>	<p><b>SD3-2</b></p> <p>Direct Economic Development “Toolbox” funding to businesses that exhibit growth potential and provide stable, well-paying jobs and to improve marketability of commercial spaces and properties.  <b>Funded in the FY 2012 Budget (pending M&amp;CC approval)</b></p> <p>Utilize a business visitation program to keep current on business issues/trends and use the collected information to refine the City’s strategies.</p> <p>Work with MedImmune to facilitate complete development and potential expansion of its headquarters project  <b>Area 6 is substantially complete. FY 2010 interior fit ups commenced for two floors and the subsequent floors are in review for fit up. The company also purchased adjacent properties and are focused on those sites with no near term plans to expand main campus site. Staff is working with the company on pedestrian improvements</b></p> <p>Support and promote the targeted business assistance programs at the state and county levels as appropriate.  <b>State and County programs have experienced</b></p>

GOALS	FY11	FY12 & Beyond
		<b>dramatic reductions as a result of budget-cutting initiatives. Pending available resources, partner with the State and County to support these programs.</b>
<p>3. Market the City of Gaithersburg as a desirable business location</p>	<p><b>SD3-3</b></p> <p>Participate in Maryland Department of Business and Economic Development (DBED), Technology Council of Maryland, Montgomery County DED, and Chamber of Commerce events and initiatives as appropriate.</p> <p><b>Ongoing</b></p> <p>Highlight economic development initiatives using City website, Cable TV channel and publications as appropriate.</p> <p><b>Ongoing</b></p> <p>Work with “Accelerator” partner to continue to attract viable tenants to the facility.</p> <p><b>The Accelerator is now 50% leased to two biotechnology firms (Zyngenia and Integrated BioTherapeutics).</b></p>	<p><b>SD3-3</b></p> <p>Participate in Maryland Department of Business and Economic Development (DBED), Technology Council of Maryland, Montgomery County DED, and Chamber of Commerce events and initiatives as appropriate.</p> <p><b>Ongoing</b></p> <p>Highlight economic development initiatives using City website, Cable TV channel and publications as appropriate.</p> <p><b>Ongoing</b></p> <p>Work with “Accelerator” partner to continue to attract growing biotechnology and pharmaceutical tenants to the facility.</p> <p>Develop web presence to provide an effective point of contact to business and development prospects</p> <p><b>An “off-site” web page will be developed as part of the overall City website redesign</b></p> <p>Utilize a “Business to Business” strategy that involves existing City business leaders in the business retention and attraction process</p>

GOALS	FY11	FY12 & Beyond
<p>4. Position Gaithersburg favorably for local investment via business expansion and/or real estate development.</p>	<p><b>SD3-4</b></p> <p>Identify the City’s key strengths, weaknesses, and opportunities and develop appropriate strategies  <b>The City contracted with Orion Ventures to assist in refining its economic development strategy. A work session is scheduled for April 25, 2011</b></p> <p>Work with site and/or industry specific local business groups on cooperative efforts.  <b>Staff is currently working with the Fair Board on its rezoning application and with the Kentlands Downtown Partnership on signage, promotion, and event activities</b></p>	<p><b>SD3-4</b></p> <p>Utilize Economic Development Program funding to incentivize and leverage extraordinary opportunities that present major job relocation and/or development prospects</p> <p>Facilitate redevelopment and assemblage opportunities including the properties in the Land Use Master Plan</p> <p>Employ the Economic &amp; Business Development and Olde Towne Advisory Committees EDC to act as ombudsman for their respective business communities</p>

**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); 10 Year Trend		
Levy Year	Base	Trend
2001	\$1,838,159,500	+17.80%
2002	\$1,783,366,100	(-02.95%)
2003	\$2,179,652,310	+22.2%
2004	\$2,097,206,520	(-03.80%)
2005	\$2,115,435,920	+00.01%
2006	\$3,051,046,640	+44.20%
2007	\$3,003,550,260	(-01.60%)
2008	\$2,959,154,620	(-01.47%)
2009	\$3,297,853,890	+11.44%
2010	\$3,134,707,819	(-4.94%)

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 Base (Depreciated); 5 Year Trend		
6/30/06	\$315,078,110	(-6.6%)
6/30/07	\$318,695,472	+1.1%
6/30/08	\$315,422,264	(-1.0%)
6/30/09	\$329,032,802	+4.3%
6/30/10	\$301,306,391	(-8.4%)

Source: Comprehensive Annual Financial Statement - City of Gaithersburg

**CRITICAL MEASURES (Continued.)**

- 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 (February 2011 data); 7 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%
2008	19.4%	13.0%	9.0%	11.4%	11.1%	6.0%
2010	16.2%	14.5%	11.9%	14.3%	13.8%	7.6%

\* The above data is for comparison purposes; vacancy rates change daily. “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.

**CRITICAL MEASURES (Continued)**

- Change in average apartment rental rates in Olde Towne

Year	1 Bedroom	2 Bedroom	3 Bedroom
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
2008	\$955/mo	\$1,101/mo	\$1,409/mo
2009	N/A	N/A	N/A
2010	\$920/mo	\$1101/mo	\$1445/mo

- Olde Towne Development Pipeline

Title	Description	Status
Archstone Project	389 units market rate multi-family + 17,000 sq feet of retail space	Construction phase commenced January, 2011
315 East Diamond Avenue	20,000 to 40,000 sq feet of office and commercial space anticipated	Development Agreement complete; Pre-Development phase
"Y" Site	Approx. 212 units market rate multi-family	Preliminary Site Plan phase
Summit Shopping Center	Approx. 300 units market rate multi-family +8,000 sq feet of retail space	Site development work underway



**City Services**

<b>STRATEGIC DIRECTION #4</b>	<b>Maintain and enhance priority City services.</b>
Team Leader	Angel Jones
Contributing Members	Tony Tomasello, Jim Arnoult, Harold Belton, Peter Cottrell, Margaret Daily, Britta Monaco, Greg Ossont, Mark Sroka and Michele Potter

<b>BACKGROUND</b>
<ul style="list-style-type: none"> <li>▪ As the City continues to grow in population and land area, it is important to plan and budget for the maintenance and enhancement of basic City services on a citywide basis.</li> <li>▪ Priority services include police protection, street maintenance, beautification, street lighting, snow removal, bulk pickup, recycling, site plan review and building permit issuance and inspections, animal control, facility maintenance, public information, parks and recreation programs, and administrative services such as elections, maintenance of the City Code, human resources, information technology, and finance.</li> <li>▪ The City operates under a “pay as you go” philosophy. Maintenance and growth of services is dependent upon growth of revenue.</li> </ul>

**APPROACH**

- Identify how to maintain and/or enhance the provision of priority City services due to growth in population or land area, changes in demographics, or economic downturn.
- Ensure ongoing training of staff to improve the delivery of City services.
- Evaluate new cost-effective equipment, technologies and best practices to increase staff efficiency and ensure staff effectiveness.
- Encourage staff at all levels to interact and network with their peers in other jurisdictions and the private sector to identify “best practices.”
- Develop contingency and succession plans to ensure priority services are not interrupted if key employees leave the City without notice.
- Regularly review and update personnel ordinance.
- Evaluate potential cost savings through privatization of service.
- Maintain a competitive benefits package to recruit and retain a high caliber of employees.
- Empower staff to be accountable for their area of responsibility to ensure high quality service delivery.

Goals	FY11	FY12 & Beyond
<p>1. Ensure that City policies and processes reflect the City’s values, mission, and vision</p>	<p><b>SD4-1</b></p>	<p><b>SD4-1</b></p> <p>Administer fair, accurate and responsive elections processes</p> <p>Emphasize the importance of ethical conduct through employee training, adherence to the City Ethics Code, and hiring and procurement practices</p> <p>Ensure an open and transparent government</p> <p>Implement Character Counts! Initiatives to reflect the City’s values in programs, events and activities</p>

<p>2. Ensure that Gaithersburg receives its fair share of county, state and federal funding and services and work with other government entities to enhance quality of life for City residents.</p>	<p><b>SD4-2</b></p> <p>Work with local municipalities and Montgomery County on issues associated with tax duplication.</p> <p><b>Ongoing</b></p>	<p><b>SD4-2</b></p> <p>Maintain close working relationships with representatives of all levels of government and continue to seek funding and grant opportunities for City priorities.</p> <p>Evaluate services and programs that are duplicated by other levels of government and work to eliminate/reduce redundancies</p> <p>Work with local municipalities and Montgomery County on issues associated with tax duplication.</p>
<p>4. Ensure that City of Gaithersburg employees have the talent, tools and motivation to continue delivery of services at the highest level possible.</p>	<p><b>SD4-3</b></p> <p>Review workloads of all departments to make sure adequate personnel are authorized to provide necessary services.</p> <p><b>Ongoing</b></p> <p>Perform a review of employee benefits and salaries to ensure staff is appropriately compensated. Implement changes as identified.</p> <p><b>Ongoing</b></p> <p>Review and update personnel ordinance.</p>	<p><b>SD4-3</b></p> <p>Compare workloads of all departments with target service levels to make sure adequate personnel are authorized and trained to provide necessary services</p> <p>Identify opportunities for employees to gain knowledge in multiple disciplines to advance the mission of the City</p> <p>Catalog organizational needs on an ongoing basis; reorganize/restructure when appropriate to utilize current resources to balance needs throughout the organization.</p> <p>Ensure that the City’s compensation programs are market-competitive and allow us the opportunity to attract and retain the most qualified employees</p> <p>Develop succession plan for key staff to ensure City services continue to be met when key staff leave City service or retire</p>

<p>5. Ensure adequate staffing and resources to meet community needs</p>	<p><b>SD4-4</b></p>	<p><b>SD4-4</b></p> <p>Utilize bi-annual Community Survey data to allocate resources to areas of greatest need</p> <p>Offer appropriate incentives and subsidies to motivate employees deemed essential to reside within the City</p> <p>Ensure employee base is reflective of the diverse attributes of the community we serve</p>
<p>6. Use technology to gain efficiencies and improve operational effectiveness</p>	<p><b>SD4-5</b></p> <p>Determine long term viability of City fiber optic data connection between City facilities. Plan redundant fiber optic loop of City facilities. <b>Pending</b></p> <p>Continue to install new hardware and software to insure staff has the appropriate technology resources. Projects initiated in FY10 include Time and Attendance, HR Payroll, PermitsPlus, Microsoft Office 2007 upgrade and Cable system upgrade completed. <b>Pending</b></p>	<p><b>SD4-5</b></p> <p>Engineer and implement paperless solutions to streamline workflows and reduce costs <b>Will be working on M&amp;CC paperless package refinements and paperless digital design review for site plans within the new permitting system</b></p> <p>Improve employee productivity and responsiveness by providing information access outside of the traditional office-based environment <b>Currently evaluating additional wireless access points in City Facilities and field-based reporting for Animal Control and P&amp;C Inspectors</b></p> <p>Implement E-Government solutions to provide better access to information, responsiveness, and service to City residents <b>2012 projects include on-line campaign financial reporting, and evaluation of web-based Citizen Request Management (CRM), and GIS-based problem reporting</b></p>

		Identify areas where new technology can reduce energy costs and implement solutions <b>Desktop Wake-on-LAN power management and centralized HVAC/Energy management planned</b>
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**Housing**

<p><b>STRATEGIC DIRECTION #5</b></p>	<p><b>Implement programs that improve current housing stock and pursue development and redevelopment opportunities that provide an appropriate mix of housing types in inclusive communities.</b></p>
<p><b>Team Leader</b></p>	<p>Greg Ossont, Director of Planning and Code Administration</p>
<p><b>Contributing Members</b></p>	<p>Louise Kauffmann, Harold Belton and Kevin Roman</p>

**BACKGROUND**

- Current housing mix reflects mid-1980’s housing policy to promote home ownership after realization in the late 1970’s that 68% of all housing in the City was apartments.
- Many apartments are aging or functionally obsolete and have been overlooked for conversion or are in dense areas of the City.
- Without incentives, many multi-family property owners can afford to do little more than meet minimal code requirements.

**APPROACH**

- Use aggressive, but reasonable, enforcement of stringent housing code to continue to distinguish 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.
- Rejuvenate City’s multi-family housing stock. Avoid concentrations of like housing types, while retaining the best qualities of a small town.
- Encourage adaptive reuse coupled with sensitive relocation of tenants.
- 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 for new housing development and re-development

GOALS	FY11	FY12 & Beyond
<p><b>1.</b> Develop strategies and policies that prevent long term degradation of the City's existing housing stock.</p>	<p><b>SD5-1</b></p> <p>Encourage renovations of existing apartment communities.</p> <p>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>Explore established programs designed to prevent blight and evaluate program and potential effectiveness in Gaithersburg.</p>	<p><b>SD5-1</b></p> <p>Identify properties that are functionally obsolete and engage owners on the City's goals for prevention of deterioration of housing stock</p> <p>Utilize incentives and code enforcement strategies to prevent demolition by neglect.</p> <p>Ensure all City code and Ordinances are up to date and explore opportunities for progressive strategies.</p>
<p><b>2.</b> Use multifaceted approach for enhanced response to housing and residential property maintenance complaints.</p>	<p><b>SD5-2</b></p> <p>Continue overcrowding task force efforts and coordination with MML and other jurisdictions.</p> <p>Analyze housing and property maintenance complaint data to establish trends and patterns within the City's neighborhoods and develop strategies to address.</p> <p>Solicit collaboration with City neighborhoods and homeowner associations to address specific neighborhood concerns.</p>	<p><b>SD5-2</b></p> <p>Ensure available housing and code enforcement staffing and resources are proportionate to development and growth rates.</p> <p>Develop and implement strategies to address trends and patterns.</p> <p>Ensure all City code and Ordinances are up to date and explore opportunities for progressive strategies.</p>

GOALS	FY11	FY12 & Beyond
<p><b>3.</b> Establish housing policies that are consistent with the City's Strategic Directions.</p>	<p><b>SD5-3</b></p> <p>Evaluate the City's current housing policy for consistency.</p> <p>Educate the Mayor and City Council and residents on other municipalities and regional housing policies.</p> <p>Track and evaluate housing policies with policies adopted as part of Region Forward and other long term sustainability goals.</p>	<p><b>SD5-3</b></p> <p>Ensure that the City's housing policies accurately reflect its current planning and development goals</p> <p>Update the Mayor and City Council and residents on best practices and regional housing policies.</p> <p>Track and evaluate housing policies with policies adopted as part of Region Forward.</p>

<b>Critical Measures</b>			
Property Maintenance Inspections	4268	Notices of Violations Issued	1071
Overcrowding Investigations	20	Neighborhood Inspections	4 (scheduled) GHD, Brighton East, E Deer Park, Wash. Townes
Municipal Infractions Issues	139	City's current housing stock consists of 34% apartments (7,926 units), 16% condominiums (3,596 units), 29% townhouses (6,748 units), and 21% single family detached (4,727).	
Community Meetings	3	Rental housing Inspections	1207



**Public Safety**

<b>STRATEGIC DIRECTION #6</b>	<b>Maintain Support of Neighborhood Community Public Safety Programs</b>
<b>Team Leader</b>	Chief Mark Sroka
<b>Contributing Members</b>	All members of the Police Department, the Police Advisory Committee and the Gaithersburg Police Foundation.

<b>BACKGROUND</b>
<ul style="list-style-type: none"> <li>▪ The Gaithersburg Police Department is a nationally accredited law enforcement agency that shares responsibility for services with the Montgomery County Department of Police, providing coverage 24 hours a day, 365 days a year. The Department responds to calls for service as necessary, and utilizes community action teams, when appropriate, to solve problems and deal with issues affecting the safety of all City neighborhoods.</li> <li>▪ The Gaithersburg Police Department operates under a Data Driven Approach to Crime and Traffic Safety (DDACTS). DDACTS focuses the entire police department on overall goal achievement. It's based on identifying a problem area using data and following up to ensure that police resources are dedicated to the proper locations. The data collection followed by meticulous analysis and deployment of resources based upon problematic areas is at the core of the DDACTS approach. It's important for the community to know that the police department is very focused and specific as to where resources are deployed and that daily decisions are based on data.</li> </ul>

**APPROACH**

- Demonstrate that the Gaithersburg Police Department is here to serve the citizens by developing and implementing proactive strategies that improve the quality of life for all people.
- The cornerstones of Service, Integrity and Respect that are the core of our Values Statement are the principles that guide us in serving the citizens of the City of Gaithersburg.
- 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	FY11	FY12 & Beyond
<p>1. Deploy Public Safety resources efficiently and effectively</p>	<p><b>SD6-1</b></p> <p>For many years GPD officers have consistently handled 35%-40% of all dispatched calls in the City. Shifts supervisors will continue to focus on strengthening the culture of accountability and discipline. As this number approaches and/or exceeds the 50% mark, the agency may seek to have GPD dispatched as the primary law enforcement agency.</p>	<p><b>SD6-1</b></p> <p>Amend the order of dispatch protocol to have GPD officers dispatched as the primary or “first due” service providers.</p> <p>Focus on strengthening a culture of accountability and discipline across the Department.</p> <p>Monitor crime statistics to assist in determining the best deployment of resources.</p> <p>Conduct foot patrols in each Police Patrol Area (PPA) to facilitate the creation of relationships between the officers and the community.</p> <p>Monitor the operations and deployment of MCP 6<sup>th</sup> District personnel to avoid duplication of services and maximize visibility of GPD officers.</p>

		<p>Monitor gang activity using a relationship with the ATF Gang Task Force.</p> <p>Keep the public informed of the Department's activities through outreach activities, accessible statistics, and maps.</p>
<p>2. Employ a formal program of officer recruitment, retention, and training to ensure that the department is adequately staffed with the most qualified personnel</p>	<p><b>SD6-2</b></p> <p>Consistent with staffing limitations, PPA's are assigned to specific officers as their area of responsibility. Staffing limitations may result in an officer covering more than one PPA.</p> <p>Conduct foot patrols in each PPA to facilitate the creation of relationships between the officers and the community and to fulfill operational needs.</p>	<p><b>SD6-2</b></p> <p>Utilize national outlets to recruit the most qualified applicants to maintain authorized service levels; acknowledging the unique needs and attributes of the community.</p> <p>Encourage and support officer training initiatives.</p> <p>Participate in criminal justice career fairs and events.</p> <p>Implement use of Guardian Tracking software for testing and evaluation of employee performance.</p>
<p>3. Utilize partnerships to enhance the mission of the department and supplement resources</p>	<p><b>SD6-3</b></p> <p>The City maintains its strong partnership with Gaithersburg High School with the full time Educational Facilities Officer taking the lead. Assistance to and partnering with other schools on a project basis is accomplished through various department employees with the Community Services Officer taking the lead.</p>	<p><b>SD6-3</b></p> <p>Maintain strong partnerships with all schools in the City.</p> <p>Address criminal activity collaboratively with allied agencies.</p> <p>Focus the workload of Special Operations Bureau Personnel to maximize the interaction between the GPD Investigative Section and MCPD investigators.</p> <p>Maintain support for Neighborhood Watch programs throughout the City.</p>

		Work with the Gaithersburg Police Foundation (GPF) in funding programs or activities that promote public safety.
<p><b>4.</b> Employ advanced technology to improve the quality of police services</p>	<p><b>SD6-4</b></p> <p>Continue to seek grants to assist with technology projects.</p> <p><b>Ongoing</b></p> <p>Received a \$117,000 federal grant for police technology. Vendor approved and contract awarded.</p> <p><b>Ongoing</b></p> <p>Automatic License Plate Reader Technology is in use. GPD has three (3) units. A \$75,000 Federal grant has been obtained for additional units/infrastructure support. Spending deadline is March 2012.</p>	<p><b>SD6-4</b></p> <p>Employ the Data Driven Approaches to Crime and Traffic Safety (DDACTS) model in the deployment of resources.</p> <p>Utilize automated technology tools such as license plate readers, surveillance cameras, and speed cameras to supplement police personnel resources.</p> <p>Work with Housing and Community Development Director to obtain grants for equipment and technology.</p> <p>Use technology tools to measure and report crime statistics to accurately portray crime in individual neighborhoods.</p>
<p><b>5.</b> Ensure the City of Gaithersburg is prepared to respond to disasters and emergencies</p>	<p><b>SD6-5</b></p> <p>Implement exercises to test, evaluate and improve emergency operations plans.</p>	<p><b>SD6-5</b></p> <p>Work with other local governments and public utilities to coordinate responses to disasters and emergencies.</p> <p>Ensure the highest level of preparedness by providing opportunities for disaster response exercises and NIMS/ICS training.</p> <p>Ensure that the Continuity of Operation Plan (COOP) is at all times up to date and its components are readily accessible when the need arises.</p> <p>Maintain a Memorandum of Understanding (MOU) with NIST that acknowledges the complex's unique needs.</p>

<b>CRITICAL MEASURES</b>							
<b>Total Calls for Service:</b>							
<u>Calendar Year</u>	<u>Total Number of Calls</u>			<u>Traffic Citations</u>		<u>Arrests</u>	
2010	31,969			7,509		492	
2009	34,119			7,896		545	
2008	33,288			6,550		558	
<b>Part I Crimes:</b>							
Type of Crime	2007	2008	2009	2010 (Jan-Aug)			
Murder	1	2	1	0			
Rape	15	11	17	6			
Robbery	104	86	78	41			
Aggravated Assault	101	107	92	33			
Burglary	273	235	181	127			
Larceny from Vehicle*	707	823	676	255			
Vehicle Theft	173	151	112	91			
TOTAL PART 1	1,374	1,415	1,157	553			

\*Data is for "Larceny from Vehicle" only.

2007 to 2009 - Part I Crimes are UCR submission.

2010 - Part I Crimes data was gathered from a CAD extraction of Calls for Service that has not had data verification for Uniform Crime Reporting (UCR) submission so all information is to be considered "preliminary".



**Recreation**

<b>Strategic Direction #7</b>	<b>Provide quality parks, diverse cultural, artistic, and recreational opportunities for all ages and interests.</b>
<b>Team Leader</b>	Michele Potter, Director of Parks, Recreation & Culture
<b>Contributing Members</b>	Denise Kayser, Terrilyn Lahs, Janet Limmer, Jim McGuire, Laura Sarno, Grace Whipple, and Tim Smith, Cultural Arts Advisory Committee and Sub-Committees, Senior Advisory Committee and Gaithersburg Arts & Monuments Funding Corporation

**BACKGROUND**

- The City is committed to providing neighborhood and City-wide parks, cultural, entertainment, and recreational opportunities to enhance the quality of life.
- The City recognizes that a comprehensive approach must include citizen input, a needs assessment and planning. The Mayor and City Council adopted the Parks, Recreation and Open Space Plan for the City of Gaithersburg in 1999 and an update to that plan in 2005. Citizen input is also received through standing and ad hoc advisory committees that include the Cultural Arts Advisory Committee and its subcommittees, the Senior Advisory Committee and the Arts and Monuments Funding Corporation.
- The City’s current inventory consists of 25 parks, 12 facilities, 853 acres of parkland, 1 plaza, 12 athletic fields, (9 baseball and 3 soccer), 8 basketball courts, 1 dog exercise area, 15 playgrounds, 15 tennis courts, and 18 Art in Public Places installations.

APPROACH
<ul style="list-style-type: none"> <li>▪ Preserve green space, flood plains and stream valleys for passive recreation as well as seek opportunities to acquire open space.</li> <li>▪ Fully utilize public space in City buildings and schools.</li> <li>▪ Improve accessibility of parks and public spaces.</li> <li>▪ Encourage partnerships with State and County government, private sector and/or nonprofits to bring to the City diverse leisure-time opportunities.</li> <li>▪ Incorporate CHARACTER COUNTS! in all initiatives.</li> <li>▪ Continue to offer recreational financial assistance programs for City youth.</li> <li>▪ Support comprehensive, high quality, community oriented cultural arts programs, supporting the artists in the community through educational and promotional programs in a variety of venues throughout the year.</li> <li>▪ Utilize technology to continually enhance customer service.</li> <li>▪ Identify and develop Art in Public Places projects that will enhance the quality of life and sense of place in Gaithersburg.</li> <li>▪ Monitor recreation trends and consider additional recreation programming and facilities as appropriate.</li> </ul>

GOALS	FY11	FY12 & Beyond
<p>1. Provide safe, functional and engaging recreational activities and amenities.</p>	<p><b>SD7-1</b></p> <p>Install new playground equipment at Washingtonian Woods and Kelley Park. Project will bid in fall of 2010, to be completed in spring of 2011. <b>DNR-CPP grant funded.</b></p> <p>Explore use of artificial turf for City athletic fields. Priority: Lakelands Park soccer and auxiliary fields; Robertson Park soccer field. <b>Ongoing</b></p>	<p><b>SD7-1</b></p> <p>Continually evaluate existing amenities relative to community needs and attributes to determine if there is a need for additional sites</p> <p>Utilize online customer survey sites as a means of measuring recreational trends and ensuring programs are relevant to audience.</p> <p>Ensure facilities are marketable and are maximizing</p>

GOALS	FY11	FY12 & Beyond
	<p>Install new playground equipment at the picnic pavilions at Bohrer Park.</p> <p><b>\$ 15,000 FY12 Replacement Fund.</b></p> <p>Install additional safety netting at Kelley Park.</p> <p>\$116,000 in FY12 Grant submitted to DNR-CPP for \$64,000, coupled with City funds of \$50,000 FY12 CIP. <b>Pending</b></p>	<p>their rental potential</p> <p>Evaluate privatization and/or outsourcing of facilities.</p> <p>Work with federal, state and county government agencies as well as the private sector to fund new recreational facilities.</p> <p>Utilize national standards to evaluate City recreational amenities relative to our Parks &amp; Recreation Master Plan</p>
<p><b>2.</b> Provide exceptional cultural arts opportunities</p>	<p><b>SD7-2</b></p> <p>Pursue developer-funded public art at Casey West, Casey East, and Residences at Olde Towne, Vistas, and Crown Farm as housing market permits.</p> <p><b>Pending</b></p> <p>Install public art at Washingtonian South.</p> <p>Artist selected. <b>Contract in negotiation.</b></p>	<p><b>SD7-2</b></p> <p>Position Gaithersburg as a cultural destination through premier events, drawing local and regional attendees</p> <p>Explore and develop the cross-promotion of events held at the Arts Barn and the Mansion</p> <p>Support and promote the work of local artists</p> <p>Develop a season ticket program at the Arts Barn to increase attendance and revenue</p>

GOALS	FY11	FY12 & Beyond
	<p>Implement City-funded public art at Skate Spots using existing fund balance.</p> <p><b>Competition for artist selection to be completed Spring of 2011.</b></p> <p>Implement ongoing projects; identify new projects and funding sources to develop and install public art throughout City.</p> <p><b>Ongoing</b></p> <p>Begin developing the Bohrer Park Sculpture Garden. <b>\$25,000 FY11 CIP.</b></p> <p>Move forward to installation of Washingtonian South and develop Casey East Public Art.</p> <p><b>No budget impact: developer funded.</b></p> <p>Install artwork at Observatory Park. An armillary sundial has been selected and is in process of being purchased.</p>	<p>Pursue public art initiatives for community enhancement</p> <p>Provide opportunities for low and moderate income residents to participate in arts programs by offering free or reduced admission to events</p>

GOALS	FY11	FY12 & Beyond
<p>3. Implement recreation strategies for positive youth development</p>	<p><b>SD7-3</b></p> <p>Explore federal or state funding to begin a Sports Academy Program for Gaithersburg High School students at Bohrer Park.</p> <p>Coordinate with Community Services the delivery of nonprofit and school grants that mitigate risk factors and offer opportunities for youth through the Youth Opportunity Coalition members. <b>Youth Opportunities Coalition met monthly to coordinate services in FY11.</b></p> <p>Provide trips and activities on MCPS professional days in partnership with providers on the Youth Opportunities Coalition and continue to provide mentoring programs at Gaithersburg. <b>Ongoing</b></p>	<p><b>SD7-3</b></p> <p>Explore federal, state or county funding to begin a Sports Academy Program for Gaithersburg High School students at Bohrer Park.</p> <p>Provide out-of-school activities for Gaithersburg area students that foster and promote constructive and enriching youth experiences.</p> <p>Provide trips and activities on MCPS professional days in partnership with providers on the Youth Opportunities Coalition and continue to provide mentoring programs at Gaithersburg.</p> <p>Expand educational programs at City youth centers via science and technology programs.</p> <p>Emphasize participation in programs by low and moderate income residents through a targeted scholarship program.</p>

GOALS	FY11	FY12 & Beyond
<p>4. Conserve and enhance parks and open space.</p>	<p><b>SD7-4</b></p>	<p><b>SD7-4</b></p> <p>Work with our Congressional delegation and National Institute of Standards and Technology officials to have the NIKE site transferred to the City of Gaithersburg</p> <p>Work with GSA to acquire the 9.54 acre site on Darnestown Road that is being vacated by the Consumer Product Safety Commission.</p> <p>Assess the feasibility of implementing a “smoke free” policy at City parks.</p>
<p>5. Provide programs and services to meet the needs of a diverse and growing senior community.</p>	<p><b>SD7-5</b></p> <p>Promote member-organized activities that represent the diversity of the Senior Center.</p> <p>Ongoing</p> <p>Network with state and local senior services for partnerships and awareness of current trends and issues.</p> <p><b>Ongoing</b></p>	<p><b>SD7-5</b></p> <p>Provide well-balanced, nutritional meals to Senior Center patrons.</p> <p>Explore transportation partnerships with public and private entities for collaborative service provision.</p> <p>Provide offerings including fitness classes, health</p>

GOALS	FY11	FY12 & Beyond
	<p>Expand the number of service providers participating in the “Active Aging Expo.”</p> <p><b>Ongoing</b></p> <p>Cultivate additional partnerships with state and county organizations, local hospitals and older adult interest groups to expand and broaden services to the Senior Center Community. <b>Ongoing</b></p> <p>Promote social, educational and wellness programs that are stimulating and challenging</p> <p>Seek alternative methods of funding services through grants and foundations</p> <p>Explore opportunities to expand Senior Programs during the day at the Arts Barn and Youth Center in Olde Towne. <b>Planned for spring 2011</b></p>	<p>and wellness programs, relevant health screenings and other resources that promote a healthy lifestyle</p>

GOALS	FY11	FY12 & Beyond
<p>6. Promote sponsorship and partnership opportunities for the City's facilities, programs, and events.</p>	<p><b>SD7-6</b></p> <p>Develop sponsorship policies. General sponsorship policies. <b>Completed</b></p> <p>Continue to build strong partnerships with area businesses and organizations. <b>The Arts Barn built strong partnerships with artists and arts organizations to provide affordable and profitable theater and educational programs. The Community Museum continued to work with the Gaithersburg Historic Association and other small museum groups to build strong programs to celebrate and interpret the City's history.</b></p> <p>Commence new sponsorships for Recreation Programs. A sponsorship with Carman's Ice was developed to raise monies for the Delores Swoyer Camp Scholarship Fund. <b>Ongoing</b></p> <p>Work with Gaithersburg Arts and Monuments Funding Corporation to continue to develop sponsorship</p>	<p><b>SD7-6</b></p> <p>Develop a comprehensive sponsorship brochure to assist in recruiting sponsors for City events, activities and facilities (in conjunction with Community &amp; Public Relations).</p> <p>Develop new and expand existing revenue streams through active promotion of sponsorship opportunities, fundraising efforts and creative marketing.</p> <p>Strive to make the City's community events revenue supported through building partnerships that sustain event expenses and/or provide profitable amenities.</p> <p>Work with the Celebrate Gaithersburg Ad Hoc Committee and community representatives to evaluate the 30<sup>th</sup> annual event and make specific recommendations for enhancements. <b>The committee will present these enhancements during the June 27, 2011 Mayor and Council work session.</b></p> <p>Work with Gaithersburg Arts and Monuments</p>

GOALS	FY11	FY12 & Beyond
	<p>opportunities for area individuals and businesses to support City cultural art programs and facilities.  <b>Funds were raised to support the Book Festival, Community Chorus, Arts Barn, Senior Center programs, and Community Museum.</b></p> <p>Develop and market a department-wide sponsorship packet that provides businesses, individuals, and organizations a catalogue of opportunities to support City programs and promote their contributions to our community. <b>Promotional packet pending.</b></p> <p>Continue to develop sponsorship policies.  Naming Rights Policy drafted and were presented to Mayor and Council in FY11.  <b>Pending</b></p> <p>Partner with “Fundraising Adventures” to help raise monies for the camp scholarship fund.  <b>Ongoing</b></p> <p>Develop RFQ to solicit sponsorships.  <b>Pending</b></p> <p>RFI for Kentlands Mansion to explore privatization for this facility.  <b>Pending</b></p> <p>Strive for Special Events to become revenue neutral.</p>	<p>Funding Corporation to raise funds to support City cultural art programs and facilities.</p> <p>Evaluate the possibility of implementing an “Adopt a Park” program</p>

GOALS	FY11	FY12 & Beyond
	<p>New partnerships for special events to include “Run Under the Lights 5K” with MCRRC during Winter Lights. Partnership with Montgomery County, Humane Society for “Bark in the Park.” New partnerships for sports to include registration nights at Dick’s Sporting Goods and Criswell Chevrolet Soccer Program  <b>Ongoing</b></p> <p>Revamp Celebrate Gaithersburg Day in Olde Towne. Resolution created, Committee formation announced, and date TBD for Mayor and City Council meeting pending Committee members.  <b>Ongoing</b></p> <p>The Community Museum will close for a period of several months, transformed into an upgraded facility with interactive exhibits, model train, featured as a Welcome Center.  <b>Ongoing</b></p>	
<p>7. Promote a City-wide active and healthy lifestyle campaign.</p>	<p><b>SD7-7</b></p>	<p><b>SD7-7</b></p> <p>Foster the federal “Let’s Move!” Cities and Towns initiative to promote physical fitness, the importance of healthy foods and the benefits of active recreational pursuits.</p>

GOALS	FY11	FY12 & Beyond
		<p>Promote the benefits of physical activity to combat disease, reduce healthcare costs and foster a healthier society through multi-channeled communication outlets.</p>

**CRITICAL MEASURES**

## Youth Summer Scholarships-

2006	136
2007	108
2008	146
2009	153
<b>2010</b>	<b>127</b>

## Senior Center Memberships-

	Resident	Nonresident	Total
FY2006	279	464	743
FY2007	287	494	781
FY2008	298	533	831
FY2009	284	569	853
<b>FY2010</b>	<b>351</b>	<b>618</b>	<b>969</b>

**CRITICAL MEASURES**

Water Park-	
FY2006	76,580
FY2007	83,364
FY2008	80,796
FY2009	78,902
<b>FY2010</b>	<b>83,097</b>

Summer Camp Participation-			
	Resident	Nonresident	Total
2008	1,975	767	2,742
2009	1,899	666	2,565
<b>2010</b>	<b>2,060</b>	<b>651</b>	<b>2,711</b>

Youth Center Memberships-	
FY2008	325
FY2009	374
<b>FY2010</b>	<b>583</b>



**Sustainability**

<b>STRATEGIC DIRECTION #8</b>	<b>Meet the environmental, social and economic needs of the City without compromising future generations' ability to meet these same needs</b>
<b>Team Leader</b>	Angel Jones, City Manager
<b>Contributing Members</b>	Greg Ossont, Britta Monaco, Crystal Carr, Louise Kauffman, Harold Belton, Jim Arnoult, Michele Potter, Pete Geiling, Environmental Affairs Committee

<b>BACKGROUND</b>
<ul style="list-style-type: none"> <li>• The City is known as a leader in regional environmental initiatives</li> <li>• As the City continues to develop and build out it is imperative that it consider the impact of its policies on the environmental, social, and economic needs of its citizens</li> <li>• It is imperative that the social, economic, and cultural health and welfare of future generations be acknowledged in current planning activities</li> </ul>

<b>APPROACH</b>
<ul style="list-style-type: none"> <li>• Adopt environmental policies and procedures that exceed minimum standards in regards to storm water management, green building codes and forest conservation</li> <li>• Lead by example through the operation of the City in a sustainable manner</li> <li>• Take advantages of opportunities to educate the public on the need for sustainability initiatives</li> <li>• Ensure that the impact of redevelopment activities acknowledges the impact on current residents</li> <li>• This Strategic Direction is uniquely positioned to foster cooperation between numerous City committees and advisory bodies; inter-committee liaisons are encouraged</li> </ul>

GOALS	FY11	FY12 & Beyond
<p><b>1.</b> Enhance the City’s neighborhoods and promote livable and sustainable communities.</p>	<p><b>SD8-1</b></p> <p>Implement Neighborhood Matching Grant and Rainscapes programs <b>Ongoing</b></p> <p>Continue Neighborhood Inspections program. <b>637 inspections were conducted in Pheasant Run, Observatory Heights, Brown’s Addition, Newport Estates II and Meems Addition.</b> <b>Ongoing</b></p>	<p><b>SD8-1</b></p> <p>Maintain a robust property maintenance inspections program (residential, commercial, and rental housing)</p> <p>Showcase sustainable communities initiatives to raise awareness of the issue with the public</p> <p>Utilize Neighborhood Matching Grants to assist HOA’s in enhancing their communities and undertaking environmental initiatives</p>
<p><b>2.</b> Develop and implement policies and programs and develop partnerships that protect the natural environment and promote the City’s environmental initiatives.</p>	<p><b>SD8-2</b></p> <p>Develop policies in collaboration with the City’s Environmental Affairs Committee for wildlife management, reforestation and green streets.</p> <p><b>Current partnerships include the City of Rockville, M-NCPPC, USACE, MCDEP, and MWCOG.</b> <b>Ongoing</b></p>	<p><b>SD8-2</b></p> <p>Pursue State of Maryland’s ‘Sustainable Maryland’ designation</p> <p>Collaborate on MWCOG’s Region Forward as part of the regional compact established in 2010</p> <p>Facilitate collaboration between the Environmental Affairs Committee and the Department of Parks, Recreation and Culture to create and implement environmental awareness programs.</p>

GOALS	FY11	FY12 & Beyond
<p>3. Pursue affordable housing and homeownership initiatives.</p>	<p><b>SD8-3</b></p> <p>Affordable Housing Ordinance and Regulations amended in summer of 2009 to allow individuals with incomes at 50% of AMI to participate in programs; following priority marketing period, eligibility to extend to persons living or working within Montgomery County. Eliminated percentage increase in household income.</p> <p><b>Ongoing</b></p> <p>As of July 1, 2009, 23 purchasers at the Summit Crossing project have utilized City and developer funds. 22 units remain unsold.</p> <p><b>Ongoing</b></p> <p>10 MPDUs comprised of 1, 2 and 3 bedroom units at Amber Commons have all been occupied.</p> <p><b>Complete</b></p> <p>HUD notified COG that the consortium's application to purchase and rehabilitate foreclosure units in the Greater West Deer Park area was not selected for funding.</p> <p><b>Complete</b></p>	<p><b>SD8-3</b></p> <p>Utilize a down payment and closing cost assistance program to help qualified buyers purchase homes within the City  <b>Nine loans issued since City absorbed program in March 2010</b></p> <p>Administer a Moderately priced Dwelling Unit (MPDU) program  <b>Of the 47 MPDUs required at Highland Square Apartments under the City's ordinance, 70 Certificates of Eligibility have been issued and 29 leases executed</b></p> <p>Utilize developer contributions as available to fund affordable housing initiatives  <b>Under the Second Amendment to the Annexation Agreement with Crown, the City will receive \$1.2 Million in FY12 to support affordable housing initiatives</b></p> <p>Pursue partnerships with nonprofits to add to the stock of affordable housing in the City.</p>

GOALS	FY11	FY12 & Beyond
<p><b>4.</b> Assist City residents who are displaced due to redevelopment activities</p>	<p><b>SD8-4</b></p> <p>If the Neighborhood Stabilizations funds referenced in Goal #7 below are approved, the former residents who submitted letters of interest will be offered the opportunity to purchase foreclosure units.</p> <p><b>Ongoing</b></p> <p>Effective February 2010, the City has terminated its agreement with HOC and has assumed responsibility for this program. To date, three former tenants have received loan funds at settlement.</p> <p>The City has expanded the program to permit any City resident meeting HUD income restrictions to utilize the funds. County residents purchasing within the City limits are now eligible to participate as well. City to expand efforts to increase participation.</p> <p><b>Ongoing</b></p>	<p><b>SD8-4</b></p> <p>Work with property owners and developers of potential redevelopment projects to ensure that tenants receive proper notice of potential assistance</p> <p>Offer displaced tenants priority in applying for down payment and closing cost assistance</p> <p><b>Four loans to displaced tenants have been settled</b></p> <p><b>Downpayment assistance loan program expires November 2010 using City funds exclusively. Federal funds will remain available to eligible buyers through FY11.</b></p>



**Communication**

<b>STRATEGIC DIRECTION #9</b>	<b>Ensure effective and consistent communication activities and implement programs that promote and enhance citizen involvement.</b>
<b>Team Leader</b>	Britta Monaco, Director of Community and Public Relations
<b>Contributing Members</b>	Cable TV, Web and Graphics Teams, Michele Potter, Peter Cottrell, Skip Lanham, City Manager’s Office, Economic Development Director

<b>BACKGROUND</b>
<ul style="list-style-type: none"> <li>▪ Citizen involvement is key to the success of local government.</li> <li>▪ Citizen needs change, and Gaithersburg must adapt with new ways to encourage involvement.</li> <li>▪ Changes in technology provide an opportunity for Gaithersburg to use new and innovative approaches to communicate with and involve citizens.</li> </ul>

<b>APPROACH</b>
<ul style="list-style-type: none"> <li>▪ Develop innovative ways to involve citizens in carrying out the City’s vision, embracing inclusive community principles and recognizing citizens for their contributions.</li> <li>▪ Target audiences of various demographics using multi-channel communication methods.</li> <li>▪ Foster excellent working relationships with local media and community-based groups to ensure accurate and comprehensive coverage of City news, events and activities.</li> <li>▪ Encourage partnerships with businesses and organizations to enhance City programs and services.</li> </ul>

GOALS	FY11	FY12 & Beyond
<p>1. Engage Gaithersburg's citizenry in meaningful ways and provide opportunities for two-way communication and involvement.</p>	<p><b>SD9 – 1</b></p> <p>Develop a comprehensive communication plan for City projects/plans/initiatives. <b>Work session scheduled for March, 2011.</b></p> <p>Continue use of boards, committees and commissions to advise elected officials and staff on strategic initiatives. Encourage citizen participation and conduct annual briefings with Mayor and City Council. <b>Ongoing</b></p> <p>Conduct neighborhood-specific communication to convey City priorities and discuss unique challenges and opportunities, especially through continuation of Council in the Communities program. <b>Ongoing</b></p>	<p><b>SD9 – 1</b></p> <p>Use citizen feedback to aid in strategic planning. <b>Bi-annual survey scheduled for Fall, 2011. \$15K included in FY12 budget</b></p> <p>Analyze Census 2010 data and determine if message and/or delivery system for City communications require modification. <b>Data anticipated spring/summer 2011.</b></p> <p>Promote election awareness and encourage voter participation with multi-channel promotional campaign. <b>\$14,700 included in FY12 budget.</b></p> <p>Continue use of boards, committees and commissions to advise elected officials and staff on strategic initiatives. Encourage citizen participation and ensure annual briefings with Mayor and City Council.</p> <p>Conduct neighborhood-specific communication to convey City priorities and discuss unique challenges and opportunities, especially through continuation of Council in the Communities program.</p>

GOALS	FY11	FY12 & Beyond
		<p>Explore opportunities for increased volunteer recognition and make recommendations for FY12.  <b>\$5K budgeted in FY12.</b></p>
<p>2. Utilize electronic communication to provide comprehensive, timely and accurate information to all constituents.</p>	<p><b>SD9 – 2</b></p> <p>Maintain an effective, efficient website that ensures transparency, communicates City strategies, priorities, news, and events, and provides opportunities for two-way communication.  <b>Ongoing. Website to be redesigned with implementation of new content management system in 2<sup>nd</sup> quarter FY12.</b></p> <p>Leverage social networking opportunities to expand reach of City’s message and opportunities for two-way communication.  <b>Ongoing. Facebook currently being used.</b></p>	<p><b>SD9 – 2</b></p> <p>Maintain an effective, efficient website that ensures transparency, communicates City strategies, priorities, news, and events, and provides opportunities for two-way communication.  <b>Ongoing</b></p> <p>Conduct outreach effort to increase usage and familiarize residents with new website features.  <b>Pending conversion. \$3K added to FY12 budget for advertising campaign.</b></p> <p>Work with departments to maximize their use of the new content management system.  Explore e-newsletters and other communication opportunities.  <b>Pending conversion. Additional staff may be required.</b></p> <p>Develop website metrics and reporting mechanisms to enhance effectiveness and ensure relevancy of website.</p> <p>Use social networking opportunities to expand reach of City’s message and opportunities for communication.</p>

GOALS	FY11	FY12 & Beyond
		<p><b>Consider expansion to Twitter, LinkedIn with enhanced capabilities of new content management system. Additional staff may be required.</b></p> <p>Leverage technologies to ensure that key City website elements are available on mobile devices as appropriate.  <b>Pending conversion.</b></p>
<p><b>3.</b> Inform citizens of City news, services, programs and events through 24 hour programming on a municipal television channel (GTV).</p>	<p><b>SD9 – 3</b></p> <p>Ensure transparency through live broadcasts of Mayor and Council and Planning Commission meetings.  <b>Ongoing</b></p> <p>Maintain a programming mix that uses a variety of formats, including public service announcements, interview programs and promotional spots.  <b>Ongoing</b></p>	<p><b>SD9 – 3</b></p> <p>Ensure transparency through live broadcasts of Mayor and Council and Planning Commission meetings.</p> <p>Explore feasibility of expanding live broadcasts to include other regulatory committees as appropriate.  <b>Will have a personnel/budget impact.</b></p> <p>Develop new programming capabilities and formats with the creation of a television studio at the Olde Towne Youth Center.  <b>RFP pending (funding available through replacement budget). Additional staffing resources may be needed.</b></p> <p>Explore opportunity to increase viewership of channel by incorporating live traffic camera feeds during morning/evening commutes.  <b>\$6,000/year would need to be budgeted.</b></p>

GOALS	FY11	FY12 & Beyond
		<p>Monitor industry and leverage opportunities for broader channel exposure and enhanced programming through collaborative efforts with other Public/Education/Government (PEG) entities and service providers.</p>
<p><b>4.</b> Market/brand the City through effective multi-media campaigns and special events, including opportunities for businesses and organizations to partner with the City to enhance the programs.</p>	<p><b>SD9 – 4</b></p> <p>Continue multi-media messaging efforts to position Gaithersburg as a leader in environmental sustainability and leverage the City’s consistent “Best” rankings. <b>Ongoing</b></p> <p>Use strategic marketing initiatives to generate awareness and maximize attendance for key special events. <b>Ongoing</b></p> <p>Enhance revenue opportunities by assisting with multi-department effort to engage sponsors/partners/advertisers for City facilities, events, programs and publications. <b>Ongoing</b></p>	<p><b>SD9 – 4</b></p> <p>Utilize multi-channel communication approach in supporting achieving economic development objectives. <b>Awaiting hiring of new Economic Development Director.</b></p> <p>Work with Parks, Recreation and Culture, CVB and other organizations to integrate a Welcome Center into an appropriate City facility.</p>
<p><b>5.</b> Maximize use and effectiveness of Alert Gaithersburg system.</p>	<p><b>SD9 – 5</b></p> <p>Conduct community outreach to encourage Alert Gaithersburg registration, including advertising, written correspondence, special events, and use of</p>	<p><b>SD9 – 5</b></p> <p>Conduct community outreach to encourage registration, including advertising, written correspondence, special events, and use of</p>

GOALS	FY11	FY12 & Beyond
	Cable TV, social networking and website. <b>Ongoing</b>	Cable TV, social networking and website. <b>Ongoing</b>  Maximize reach of system and enhance staffing efficiency by automatically incorporating Alert messages onto homepage of website. <b>Feature included in contract requirements for new content management system.</b>

CRITICAL MEASURES
<ul style="list-style-type: none"> <li>• <b><u>Citizen Involvement</u></b> <ul style="list-style-type: none"> <li>• Number of citizens volunteering on Boards, Committees, Commissions: <ul style="list-style-type: none"> <li>FY 2006 - 251</li> <li>FY 2007 - 241</li> <li>FY 2008 - 211</li> <li>FY 2009 - 178</li> <li>FY 2010 - 159 (some committees eliminated in restructuring initiative)</li> </ul> </li> </ul> </li> <li><b><u>Elections</u></b> <ul style="list-style-type: none"> <li>• Voter Turnout <ul style="list-style-type: none"> <li>2005 – 9.6%</li> <li>2007 – 14.6%</li> <li>2009 – 12.9%</li> </ul> </li> </ul> </li> <li><b><u>Communication Activities</u></b> <ul style="list-style-type: none"> <li>• Number of website hits: <ul style="list-style-type: none"> <li>FY 2006 – 32,000 weekly average, 4,538 daily average (23% increase in weekly)</li> <li>FY 2007 – 36,296 weekly average, 5,260 daily average (13% increase in weekly)</li> <li>FY 2008 – 80,974 weekly average, 11,092 daily average (123% increase in weekly)</li> <li>FY 2009 – 101,332 weekly average, 14,436 daily average (25% increase in weekly)</li> <li>FY 2010 – 101,851 weekly average, 14,410 daily average (0.5% increase in weekly)</li> </ul> </li> </ul> </li> </ul> <p><i>Current analytic capabilities no longer provide accurate data due to changes in the way search engines index our website. Enhanced and reliable metrics will be provided following the conversion to the new website content management system.</i></p>

▪ Number of “myGaithersburg” e-mail subscribers:

FY 2006 – 902  
FY 2007 – 1,000 (11% increase)  
FY 2008 – 1,183 (18% increase)  
FY 2009 – 1,424 (20% increase)  
FY 2010 – 1,661 (16% increase)

• Number of Alert Gaithersburg subscribers:

FY 2007 – 666  
FY 2008 – 1,184 (77% increase)  
FY 2009 – 2,276 (92% increase)  
FY 2010 – 5,532 (143% increase)

• Number of press releases issued:

FY 2006 – 225  
FY 2007 – 219 (2% decrease)  
FY 2008 – 246 (12% increase)  
FY 2009 – 209 (15% decrease)  
FY 2010 – 294 (40% increase)

• Number of Facebook Fans:

FY 2010 – 951 (Facebook launched December, 2009)

• Number of Facebook Posts:

FY 2010 – 179 (Facebook launched December, 2009)

• Number of informational programs produced by Cable TV (not including meeting broadcasts):

FY 2006 – 38  
FY 2007 – 26  
FY 2008 – 28  
FY 2009 – 19  
FY 2010 – 25



**Municipal Facilities**

<b>STRATEGIC DIRECTION #10</b>	<b>Maintain and improve the City’s existing infrastructure and invest in new facilities, roadways, and real property assets</b>
<b>Team Leader</b>	Pete Geiling, Capital Projects/Facilities Director
<b>Contributing Members</b>	Tony Tomasello, Jim Arnoult, Harold Belton, Pete Cottrell, Greg Ossont, and Michele Potter

<b>BACKGROUND</b>
<ul style="list-style-type: none"> <li>▪ It is necessary to plan and execute both short and long-term projects to preserve, maintain, improve and grow City infrastructure necessary to continue to provide necessary City programs and services. As the City’s infrastructure continues to age and new facilities come into service, it is important and required by the Government Accounting Standards Board (GASB) to plan and budget for the continued upkeep and enhancements to improve efficiency, reduce energy consumption, maximize use of space, and provide safe and environmentally-friendly programs and services.</li> <li>▪ Basic support services include preventative maintenance and inspection services, routine and emergency repair services, capital repair and replacement, contract management, space planning and space management, energy conservation, and capital project management.</li> <li>▪ Resolution No. R-33-07 requires that all new City buildings be constructed in an environmentally sustainable manner and achieve LEED Silver certification or equivalent.</li> </ul>
<b>APPROACH</b>
<ul style="list-style-type: none"> <li>▪ Frequently assess and evaluate existing City building assets for functionality, code compliance, energy efficiency, deferred maintenance, and space management.</li> <li>▪ Provide adequate funding for maintenance, improvements and enhancements to the City’s infrastructure.</li> <li>▪ Provide best value for City taxpayers.</li> <li>▪ Increase emphasis on managing operating costs by evaluating cost-effective solutions and green technologies to increase building efficiency.</li> <li>▪ Fund and support capital projects that are in progress and continue to plan for future capital improvement projects.</li> <li>▪ Manage projects to provide space and services efficiently and effectively.</li> <li>▪ Support the preservation of the City-owned historic resources and designated sites.</li> </ul>

GOALS	FY11	FY12 & Beyond
<p>1. Develop a comprehensive asset management/facility action plan to address deficiencies and space needs at City owned properties.</p>	<p><b>SD10-1</b></p> <p>Identify highest priority needs and develop a long-term plan for addressing facility deficiencies.  <b>City Hall Facility Assessment is completed</b></p>	<p><b>SD10-1</b></p> <p>Undertake comprehensive facility assessments for all City facilities</p> <p>Develop a space management plan and adopt space standards to address short and long-term space needs</p>
<p>2. Develop strategy to renovate existing City facilities to reduce deferred maintenance backlog, improve employee work spaces, and provide high quality public program spaces.</p>	<p><b>SD10-2</b></p> <p>Public Works Green Roof Replacement – Original scope included replacing roof. Following design it was recommended to repair around joints, seams, and flashing to extend roof life another ten to fifteen years.</p> <p><b>\$200,000 requested in FY11 to complete the project. CIP 98-1. Design is completed and construction has been bid.</b></p> <p>City Hall Flat Roof and Slate Roof Replacement  <b>\$157,000 requested in FY12 to complete the project. CIP 98-1. Design is scheduled for FY11.</b></p> <p>City Hall Front Entrance Door Replacement  <b>Design is completed. Construction will be completed in late FY 11.</b></p>	<p><b>SD10-2</b></p> <p>Update Capital Facilities Maintenance plan annually to schedule maintenance projects to improve the condition of existing City facilities and reduce the maintenance backlog</p> <p>Develop program to address thermal and moisture protection at aging City facilities. Program should include roof and window replacement, brick tuck pointing, and re-caulking expansion joints</p> <p>Develop City building functionality and serviceability standards for design and renovation of City facilities</p>

<p>3. Evaluate City-owned historic facilities for preservation, re-use or disposition.</p>	<p><b>SD10-3</b>          Crown Farm structures – Project dependent on future development of property. Ownership of these structures not yet transferred to the City.  <b>\$70,000 budgeted in prior year CIP funds to secure the structures once property is transferred to the City.</b>          Kentlands Firehouse – Find a purchaser or lessee to renovate the building.  <b>Pending</b></p>	<p><b>SD10-3</b>          Develop long-term ownership and (potential) exit strategies for City-owned facilities and real property</p> <p><b>Current funding levels support fencing and security measures for the Crown farm Buildings as well as funding for a study to determine preservation requirements. Additional funding will be needed to implement preservation measures</b></p>
<p>4. Conduct energy audits and perform energy efficiency upgrades at select City facilities utilizing EECBG funds.</p>	<p><b>SD10-4</b>          Identify Energy Conservation Measures (ECMs) for reducing energy consumption and green house gas emissions and begin implementation  <b>ECMs have been identified and an Energy Services Company has been hired to implement first phase.</b></p>	<p><b>SD10-4</b>          Implement Energy Conservation strategy in conformance with the adopted plan. Identify other opportunities to reduce energy consumption and utilize renewable energy sources.</p> <p><b>Current projects are funded through EECBG grants. Additional funding will be needed to complete all of the projects identified during the energy audits</b></p> <p>Aggressively pursue grants and other funding opportunities completing energy efficiency projects.</p>
<p>5. Maintain and preserve the City’s infrastructure in a planned, safe, efficient, and attractive condition.</p>	<p><b>SD10-5</b>          Inspect streets and sidewalks and prepare annual preventive maintenance and reconstruction programs.  <b>Ongoing</b></p> <p>Inspect storm drains and SWM facilities on a routine basis in compliance Federal and State Regulations and the City Code and make repairs as necessary.  <b>Ongoing</b></p>	<p><b>SD10-5</b>          Provide timely routine and preventive maintenance.</p> <p>Pursue transfers of state roads such as Olde Towne Ave, which will compliment the City’s economic development initiatives.</p> <p>Continuously inspect, clean, and repair SWM facilities and storm drains to ensure longest useful life and highest effectiveness</p>

<p>6. Improve and enhance public safety through efficient and effective roadway and parking lot lighting</p>	<p><b>10-6</b> Improve lighting in older neighborhoods through the use of infill lighting.</p> <p>Work with PEPCO to add lights in the East Deer Park neighborhood. <b>Design complete install to occur this construction season</b></p> <p>Encourage use of LED and other new lighting technologies for cost-savings, effectiveness and sustainability. <b>Ongoing -Metered LED lights are proposed for Parklands and Spectrum developments. New communities are encouraged to pursue metered LED lighting</b></p> <p>Ensure light outages are repaired in a timely manner</p>	<p><b>10-6</b> Evaluate older neighborhoods for potential improvements to street lighting <b>Existing requests can be absorbed with monies Included in FY11 budget for FY 12 and beyond. New projects may require additional funding.</b></p> <p>Work with PEPCO to establish an equitable, monthly energy rate for LED lighting</p> <p>Evaluate cost of converting City-owned lights to LED fixtures</p>
<p>7. Develop and implement a watershed implementation plan (WIP) for the watersheds in the City to comply with the Environmental Protection Agency's (EPA's) Chesapeake Bay Total maximum Daily Load (TMDL) document.</p>	<p><b>SD 10-7</b> Continue with current SWM retrofit projects including Green Street retrofits on existing streets.</p> <p>Prepare watershed management plans and models for the Seneca Creek and Muddy Branch watersheds that would identify opportunities for retrofits of existing SWM facilities, new SWM facilities, and various strategies such as improved street sweeping to reduce nitrogen and phosphorous to meet EPA TMDL targets.</p>	<p><b>SD 10-7</b> Continue with current SWM retrofit projects including Green Street retrofits on existing streets. <b>Existing projects and programs s can be absorbed with funds included in FY11 budget for FY 12 and beyond</b></p> <p>Implement new programs and measures identified in the watershed management plans. <b>New projects may require additional funding</b></p> <p>Evaluate the need and feasibility of replacing the County Watershed Protection Charge with a Charge that is specifically developed for the City</p>



## Human Services

<b>STRATEGIC DIRECTION #11</b>	<b>Identify needs and collaborate on service provision to strengthen and enhance the quality of life for all City residents.</b>
<b>Team Leader</b>	Crystal Carr, Community Services Division Director
<b>Contributing Members</b>	Britta Monaco, Community Services Team, Homeless Advocacy Team, Neighborhood Services Team, Youth Services Team, Community Advisory Committee, Educational Enrichment Committee, Multicultural Affairs Committee

### BACKGROUND

- Quality, livable communities ensure that basic human needs are provided to all who reside there, including access to housing, food, medical services, education, and employment.
- Ensuring access to these services involves the cooperation of agencies at many levels, including federal, state, county, local, as well as the business, nonprofit and faith-based communities.
- Collaboration and cooperation between all assisting organizations is essential to maximize resources and reach the broadest audience possible.
- Gaithersburg is committed to caring for the needs of its residents by facilitating collaborative partnerships, outsourcing for vital health and human services, implementing programs and initiatives to fill gaps in services, and addressing emerging community needs.

### APPROACH

- Identify and monitor community needs by conducting regular assessments.
- Develop and maintain collaborative partnerships amongst all community stakeholders.
- In cooperation with other agencies and organizations, provide direct service and referrals to Gaithersburg residents in need.
- Administer contracts and grants and offer other means of support for nonprofits, schools and community-based organizations that are collaborating to meet community needs.
- Conduct community outreach and education through special events, workshops, cultural events, conferences, trainings, coalition meetings, and the promotion of volunteer opportunities.

GOALS	FY11	FY12 & BEYOND
<p>1. Collaborate with community partners to ensure comprehensive, integrated, and quality service delivery.</p>	<p><b>SD11 – 1</b></p> <p>Foster the delivery of basic human services for Gaithersburg residents through the support of nonprofit partners. Administer a contract program that uses a strategic, proactive and results-based approach to funding priority services.</p> <p><b>Ongoing</b></p> <p>Conduct a regular assessment of community needs using a multi-channel approach.</p> <p><b>Ongoing</b></p> <p>Foster relationships, collaborate on the delivery of service and provide information on City programs and initiatives by participating in and facilitating local and regional meetings.</p> <p><b>Ongoing</b></p>	<p><b>SD11 – 1</b></p> <p>Aid the delivery of basic human services for Gaithersburg residents through the support of nonprofit partners. Administer a contract program that uses a strategic, proactive and results-based approach to funding priority services.</p> <p><b>Ongoing</b></p> <p>Conduct full analysis of the FY11 nonprofit contract program. Consider multi-year contracts if appropriate starting in FY13.</p> <p><b>Will be conducted after final contract reporting deadline of July 30, 2011.</b></p> <p>Conduct a regular assessment of community needs using a multi-channel approach.</p> <p><b>Ongoing</b></p> <p>Foster relationships, collaborate on the delivery of service and provide information on City programs and initiatives by participating in and facilitating local and regional meetings.</p> <p><b>Ongoing</b></p>
<p>2. Promote economic self-sufficiency for City residents.</p>	<p><b>SD11 – 2</b></p> <p>Engage in initiatives to encourage the unbanked to use mainstream financial institutions through the Bank On program.</p> <p><b>Shared marketing agreement with San Francisco</b></p>	<p><b>SD11 – 2</b></p> <p>Engage in financial literacy initiatives including Continue Bank On, educational workshops and VITA programs.</p> <p><b>Ongoing</b></p>

GOALS	FY11	FY12 & BEYOND
	<p><b>renewed for an additional. New comprehensive marketing piece underway.</b></p> <p>Expand initiatives in financial literacy in cooperation with Bank On partners and nonprofit organizations.  <b>Expanding class offerings through a partnership with Family Services Agency, Inc. and MD CASH Academy.</b></p> <p>Ensure ongoing access to income tax preparation assistance through local Volunteer Income Tax Assistance (VITA) program.  <b>Ongoing</b></p> <p>Coordinate a donation program to provide food, clothing and gifts to needy residents during the holiday season.  <b>City's Secret Santa program integrated with Holiday Giving in 2010. Developed new partnerships with SHARE Food Network and Toys for Tots Program.</b></p> <p>Administer and monitor the Positive Youth and Workforce Development Nonprofit Contract.  <b>Ongoing</b></p>	<p>Explore collaborative opportunities for business development training for new/home based entrepreneurs.  <b>Pending strategic initiative of Economic Development division.</b></p> <p>Coordinate a donation program to provide food, clothing and gifts to needy residents during the holiday season.  <b>Explore sponsorship and partnership opportunities with businesses, nonprofits and faith-based community to meet the increasing needs of the community.</b></p> <p>Administer and monitor the Workforce Development Nonprofit Contract to provide employment services.  <b>Positive Youth Development was made into a separate contract for FY12 RFP.</b></p>
<p><b>3.</b> Provide services for the homeless through advocacy, outreach, shelter, and prevention services.</p>	<p><b>SD11 – 3</b></p> <p>Administer and monitor the Homeless Assistance for Singles and Homeless Assistance for Families Nonprofit Contracts.  <b>Ongoing</b></p>	<p><b>SD11 – 3</b></p> <p>Administer and monitor the Homeless Assistance for Singles and Homeless Assistance for Families Nonprofit Contracts.  <b>Ongoing</b></p>

GOALS	FY11	FY12 & BEYOND
	<p>Support homeless City residents in recovery from chemical addiction by operating the Wells/Robertson House transitional Program and the DeSellum House permanent housing program for Wells/Robertson graduates. <b>Expanded available beds at DeSellum from 4 to 5 by transitioning staffing from a residential management to a case management model.</b></p> <p>Pursue grants and other funding opportunities to subsidize expenses for the Wells/Robertson House and DeSellum programs. <b>Wells/Robertson Program once again received a \$128,247 grant through the HUD Continuum of Care program.</b></p> <p>Monitor homeless population, address local and regional needs and raise awareness of homeless issues by participating in local and regional initiatives</p>	<p>Support homeless City residents in recovery from chemical addiction by operating the Wells/Robertson House transitional Program and the DeSellum House Program permanent housing program for Wells/Robertson graduates. <b>Ongoing</b></p> <p>Pursue grants and other funding opportunities to subsidize expenses for the Wells/Robertson House and DeSellum programs <b>Ongoing</b></p> <p>Monitor homeless population, address local and regional needs and raise awareness of homeless issues by participating in local and regional initiatives. <b>Ongoing</b></p>
<p><b>4.</b> Provide access to safety net services including eviction prevention, emergency assistance and food.</p>	<p><b>SD11 – 4</b></p> <p>Provide case management for City residents that participate in the County’s Supportive Housing program. <b>County reimburses City for one resident under current contract.</b></p> <p>Prevent eviction and address emergency needs by administering and providing clinical oversight for a</p>	<p><b>SD – 4</b></p> <p>Provide case management for City residents that participate in the County’s Supportive Housing program. <b>Ongoing</b></p> <p>Prevent eviction and address emergency needs by administering and providing clinical oversight for a nonprofit Housing Counselor contract and federally-</p>

GOALS	FY11	FY12 & BEYOND
	<p>nonprofit Housing Counselor contract and federally-funded emergency assistance funds (CDGB). <b>Ongoing</b></p> <p>Administer and monitor the Homeless Prevention and Emergency Assistance Nonprofit Contract. <b>Ongoing.</b></p> <p>With Neighborhood Services Division, assist in eviction prevention and help ensure suitable housing through the City’s Hoarding Task Force. <b>Ongoing. Two public workshops held in calendar year 2011.</b></p> <p>Administer and monitor the Food Assistance Nonprofit Contract. <b>Ongoing</b></p> <p>Pursue a continuum approach to addressing hunger and access to food by participating in an upcounty Food Policy Council. <b>Assisted Family Services, Inc. with a grant proposal to USDA in Fall, 2010 to establish a Food Policy Council.</b></p> <p>Ensure access to food for young children by participating in a school lunch subsidy program for qualified City residents. <b>Ongoing.</b></p>	<p>funded emergency assistance funds (CDGB). <b>Contract in third and final year. Going out for bid in March ‘11, to be in place by the start of FY12.</b></p> <p>Administer and monitor the Housing and Emergency Assistance Nonprofit Contract. <b>Title of the RFP contract changed in FY12 to more accurately reflect the services rendered.</b></p> <p>With Neighborhood Services Division, assist in eviction prevention and help ensure suitable housing through the City’s Hoarding Task Force. <b>Ongoing</b></p> <p>Administer and monitor the Food Assistance Nonprofit Contract. <b>Ongoing</b></p> <p>Pursue a continuum approach to addressing hunger and access to food by participating in an upcounty Food Policy Council. <b>Ongoing</b></p> <p>Ensure access to food for young children by participating in a school lunch subsidy program for qualified City residents. <b>Ongoing</b></p>

GOALS	FY11	FY12 & BEYOND
<p>5. Ensure that the uninsured and underinsured have access to physical and mental health services.</p>	<p><b>SD11 – 5</b></p> <p>Administer and monitor the Health Assistance and Mental Health Assistance Nonprofit Contracts for uninsured and underinsured. <b>Ongoing</b></p> <p>Provide access to prescription drug discounts through the promotion and administration of the NLC Prescription Drug Program. <b>Ongoing</b></p>	<p><b>SD11 – 5</b></p> <p>Administer and monitor the Health Assistance and Mental Health Assistance Nonprofit Contracts for uninsured and underinsured. <b>Ongoing</b></p> <p>Provide access to prescription drug discounts through the promotion and administration of the NLC Prescription Drug Program. <b>Ongoing</b></p>
<p>6. Ensure that young people are provided educational enrichment supports and opportunities for positive social development.</p>	<p><b>SD11 – 6</b></p> <p>Administer and monitor the Positive Youth and Workforce Development Nonprofit Contract. <b>Ongoing</b></p> <p>Ensure service integration and collaboration with the various nonprofits serving Gaithersburg High School students. <b>Youth Opportunities Coalition meetings held monthly.</b></p> <p>Foster educational success and parental involvement through the administration of a school grant program that uses a strategic, results-based approach to funding targeted community-based initiatives. <b>Ongoing</b></p> <p>Conduct outreach, public awareness and collaboration initiatives that promote involvement,</p>	<p><b>SD11 – 6</b></p> <p>Administer and monitor the Positive Youth Development Nonprofit Contract. <b>Positive Youth Development was separated from Workforce Development for the FY12 RFP contracts.</b></p> <p>Ensure service integration and collaboration with the various nonprofits serving Gaithersburg High School students. <b>Ongoing</b></p> <p>Foster educational achievement and parental involvement through the administration of a school grant program that uses a strategic, results-based approach to funding targeted, effective community-based initiatives. <b>Ongoing</b></p>

GOALS	FY11	FY12 & BEYOND
	engage the entire community, and recognize students for educational and personal achievement. <b>Ongoing</b>	Conduct outreach, public awareness and collaboration initiatives that promote involvement, engage the entire community, and recognize students for educational and personal achievement. <b>Ongoing</b>

## **CRITICAL MEASURES**

FY2011 figures represent projections and/or budgeted figures

### **Community Outreach and Collaborative Partnerships**

City-facilitated meetings with community health and human services stakeholders (i.e. landlords, schools, nonprofits, faith-based organizations, etc.)

- FY2011 – 10

Citizens participating and involved with collaboration meetings, conferences and cultural celebrations:

- FY 2011 – 2,300

### **Economic Self-Sufficiency**

Residents Participating in VITA Program:

- 2010 – (2009 Tax Year) – 731
- 2011 – (2010 Tax Year) – TBD

Households Served through the Holiday Giving Program

- 2011 – 1,446

Citizens Provided Workforce Development Services

- 2011 – 1,220

### **Homeless Assistance**

Homeless Advocate Street Outreach Hours

- FY2011 – 80

Citizens Served in the Homeless Assistance Contracts for Singles & Families

- FY2011 – 280

Number of Residents served in the Wells/Robertson and DeSellum House Programs

- FY2011 – 37

**Safety-Net Services**

Citizens Provided Interim Case Management and Resource and Referral

- FY2011 – 700

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Households Provided Emergency Rental Assistance Funds (Federally Funded CDBG)

- FY2011 – 25

Citizens Provided with Food Assistance

- FY2011 – 6,440

**Mental Health and Physical Health Services**

Uninsured/Underinsured Citizens Served through the Health Assistance Contract

- FY2011 – 700

Uninsured/Underinsured Citizens Served through the Mental Health Assistance Contract

- FY2011 – 140

**Educational Enrichment and Positive Supports for Youth**

Youth Served through the Positive Youth Development Nonprofit Contract

- FY2011 – 249

Youth Served via the Education Support Programs and Initiatives

- FY2011 – 2,000