



Gaithersburg
A CHARACTER COUNTS! CITY

Strategic Plan

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



Fiscal Year 2013
www.gaithersburgmd.gov



Gaithersburg
A CHARACTER COUNTS! CITY

Strategic Plan Table of Contents

Strategic Plan Components	i
Mission & Vision	ii
Guiding Principles	iii
<u>FY13 Strategic Directions</u>	
City Administration	6
Communication	12
Community Services	18
Economic Development	25
Infrastructure and Facilities	33
Parks, Recreation and Culture	38
Planning and Development	46
Police	53
Sustainability	59
Transportation	67

Strategic Plan Components

Mission & Vision Statement:

Description of what the City of Gaithersburg exists to do (Mission) and the characteristics that define it as a community (Vision).

Guiding Principles:

Description of the manner in which the City government will conduct business, pursue the Vision and fulfill its Mission.

Strategic Directions:

The ten primary elements of the City Strategic Plan; each relating to a specific area of focus.

Key Strategies:

Approaches intended to implement a Strategic Direction.

Objectives:

Individual actions and/or initiatives utilized to implement a Key Strategy.

Critical Measures:

Specific data providing objective verification that strategic directions are being achieved.

Mission & Vision

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

Vision: Gaithersburg will 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, programs, and concepts in urban design provide.
- Has involved and supportive citizens and businesses reflecting the diversity of the community
- Has a fiscally conservative, proactive government.
- Has safe, livable neighborhoods with a variety of housing types and styles served by diverse transportation 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 citizens with a strong sense of community and individual responsibility.
- Has a natural environment that is protected, respected, and enhanced.
- Has strong partnerships to meet the needs of the community.
- Has a community that encourages individual health and wellness.

Guiding Principles

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.

City Administration



Provide the highest levels of resident, visitor and business services through the continual enhancement of administrative and support functions

Key Strategies

- Provide engaged, professional, enthusiastic staff to serve City needs
- Ensure effective and efficient communication among employees, citizens and stakeholders
- Ensure that City policies and processes reflect the City's values, mission, and vision
- Invest in technology to gain efficiencies and improve operational effectiveness
- Ensure maintenance of key city services while acknowledging changes in demographics, population growth, or economic conditions
- Maintain and grow intergovernmental and lobbying activities to enhance city resources and quality of resident life

**Potential Strategy
Conflicts-**



Objectives

Provide engaged, professional, enthusiastic staff to serve City needs

- Maintain an environment of continuous learning that strengthens the quality of the workforce
- Identify training opportunities for employees that advance the continuous learning philosophy
- Utilize a 360 leadership evaluation system to enhance employee participation in the personnel review process
- Employ a balanced performance measurement system that provides continuous feedback for decision-making
- Maintain a competitive benefits package in order to recruit and retain a high caliber of employees
- Continually address internal and external compensation equity
- Maintain contingency and succession plans to ensure high level of service should key employees leave their position

Ensure that City policies and processes reflect the City's values, mission, and vision

- Administer fair, accurate and responsive election processes
- Emphasize the importance of ethical conduct through employee training and adherence to the City Ethics Code
- Ensure an open and transparent government
- Implement Character Counts! Initiatives to reflect the City's values in programs, events and activities
- Prioritize processes for identifying and implementing innovation within the organization
- Keep policies and procedures continually updated and effectively communicate those updates to appropriate recipients
- Maintain fair and ethical employment and procurement practices

Objectives

Invest in technology to gain efficiencies and improve operational effectiveness

- Enhance customer service and reduce costs through investments in automation and technology
- Focus on energy management and resource conservation in City operations and purchasing
- Determine long term viability of City fiber optic data connection between City facilities
- Plan redundant fiber optic loop of City facilities

Ensure maintenance of key City services while acknowledging changes in demographics, population growth, or economic conditions

- Ensure the organization is structured in a manner that facilitates quality service, cooperation, teamwork and communication and is flexible and adaptable to changing conditions
- Sustain an organizational environment that acknowledges and celebrates diversity and employs inclusive practices throughout daily operations
- Utilize hiring and retention strategies that encourage and produce a qualified and diverse work force
- Maintain and update all strategies for key city service delivery

Objectives

Ensure effective and efficient communication among employees, citizens and stakeholders

- Utilize best practices in the communication processes used to keep employees informed of changing information (i.e. staffing and promotions, policies and procedures, benefit changes, etc.)
- Conduct regular open forums and focus groups with departments/employee groups
- Provide periodic written communication from the City Manager to employees and other appropriate stakeholders
- Host events to improve morale among employees (i.e. employee breakfast, annual picnics, etc.)
- Utilize bi-annual Community Survey data to allocate resources to areas of greatest need
- Utilize surveys to solicit employee feedback on key decisions
- Improve employee accessibility to technology and the City of Gaithersburg website

Maintain and grow intergovernmental and lobbying activities to enhance City resources and resident quality of life

- Maintain close working relationships with representatives of all levels of government and continually seek funding and grant opportunities for City priorities
- Evaluate services and programs that are duplicated by other levels of government/private sector and work to eliminate/reduce redundancies
- Work with local municipalities and Montgomery County on issues associated with tax duplication

Action Items

FY '12 Action Items- Completed

- ✓ Implementation of KRONOS time and attendance system
- ✓ ADP payroll system upgrade
- ☐ Energov planning and permitting software
- ✓ On-line campaign financial reporting
- ✓ Evaluation of web-based Citizen Request Management (CRM), and GIS-based problem reporting

FY '13 Action Items- Proposed

- ☐ Conduct Salary Compensation and Classification Study
- ☐ Consultant review of the Personnel Rules and Regulations for clarity and consistency
- ☐ Complete City website re-design and launch newly redesigned site
- ☐ Institute amended market-based Compensation and Classification plan
- ☐ Complete installation of Olde Towne Youth Center television studio

Critical Measures

Budget analysis for Conference, In-Service Training and Tuition			
	FY 2010	FY 2011	FY 2012
Conference and Travel	\$195,240.00	\$92,005.00	\$102,200.00
In Service Training	\$19,920.00	\$1,650.00	\$7,950.00
Tuition Reimbursement	\$43,660.00	\$56,900.00	\$85,000.00

Analysis

Expenditures relating to professional development and best-practices trainings are returning to pre-recession levels.

Citizen Survey Responses- "Excellent" or "Good"			
	2007	2009	2011
Overall Quality of Life	80%	83%	75%
Overall Appearance	82%	72%	78%
Image/Reputation of City	75%	64%	67%
Overall City Services	88%	78%	77%
Impression of City Employees	88%	77%	80%

Analysis

While responses in individual categories have fluctuated to a degree over the three recent Citizen Surveys, our scores are consistently above national benchmarks.

Communication



Ensure effective and consistent communication activities with residents, businesses and visitors using new technologies and innovative approaches that ensure transparency and encourage dialogue.

Key Strategies

- Engage citizenry in meaningful ways and provide opportunities for two-way communication and involvement
- Maximize use of electronic communication to provide comprehensive, timely and accurate information
- Inform citizens of news, services, programs and events with unique and compelling video productions
- Ensure accurate and comprehensive coverage of City news, events and emergency communications by external sources
- Market/brand the City through effective multi-media campaigns and special events

Potential Strategy Conflicts-

- Environment – efforts to reduce printed materials



Objectives

Engage citizenry in meaningful ways and provide opportunities for two-way communication and involvement

- Foster involvement and provide opportunity for dialog through advisory committees, surveys, community meetings, volunteer opportunities, and recognition events
- Develop and implement a communication plan for City news and events, projects and initiatives, considering all communication tools including print, audio, video, and electronic
- Use citizen feedback to aid in strategic planning

Maximize use of electronic communication to provide comprehensive, timely and accurate information

- Maintain an effective, efficient website that ensures transparency, communicates City strategies, priorities, news and events, and provides opportunity for dialog
- Leverage social networking opportunities to expand the reach of the City's message
- Ensure that communications are maximized to take advantage of emerging technologies
- Conduct ongoing campaigns to educate citizenry about features and opportunities available on website and social networking outlets, using a variety of outlets to maximize reach.

Objectives

Inform citizens of news, services, programs and events with unique and compelling video productions

- Ensure transparency through the live broadcast of select public meetings
- Maintain a programming mix that uses a variety of formats, including public service announcements, interview programs, promotional spots
- Enhance public image with the development of programming that leverages the capabilities of the new television studio
- Maximize use of video on website and social networking outlets
- Monitor industry and leverage opportunities for broader programming exposure through collaborative efforts with other Public/Education/Government (PEG) entities and service providers
- Maintain, host, and promote a regular schedule of video programming

Ensure accurate and comprehensive coverage of City news, events and emergency communications by external sources

- Foster working relationships with local media and community-based groups
- Communicate the City's message to a broad audience, leveraging existing communities such as HOAs, Neighborhood Watch Groups and ListServes
- Maximize the use and effectiveness of the Alert Gaithersburg system
- Maintain involvement and maximize opportunities for region-wide communication through the Capital Region Web Portal

Objectives

Market/brand the City through effective multi-media campaigns and special events

- Develop multi-media messaging strategy to position Gaithersburg as a desirable place in which to live and do business. Ensure messaging is consistent and non-contradictory across City departments
- Leverage involvement with professional and trade associations and explore opportunities for cooperative advertising and promotion
- Consider all special events as messaging opportunities, taking advantage of captive audiences to communicate the City's strategies and priorities as appropriate
- Use strategic marketing initiatives to generate awareness and maximize attendance for events and programs

Action Items

FY '12 Action Items- Completed

- ✓ Contract awarded for website redesign
- ✓ New Communication Specialist position added and filled
- ✓ RFP developed and to be issued (spring, 2012) for Olde Towne Youth Studio
- ✓ Biennial Citizen Survey conducted and analyzed
- ✓ Extensive publicity campaign conducted for voter registration and voter turnout
- ✓ Initiated and maintaining involvement with Capital Region Web Portal

FY '13 Action Items- Proposed

- ❑ Develop and conduct recruitment, education, reward and acknowledgement campaigns for volunteers on City advisory committees
- ❑ Fine tune and promote the City's communication strategy, preparing an analysis of needs, opportunities and resources for presentation to elected officials and the general public
- ❑ Develop and conduct a marketing campaign to launch the new website and educate users about new and enhanced features
- ❑ Develop a regular communication to replace the existing myGaithersburg weekly feature
- ❑ Finalize construction of new video production control room and set at the Olde Towne Youth Center and launch new programming schedule
- ❑ Create style guide for City communications
- ❑ Develop and proactively pitch stories and expand dissemination of articles, press releases and other communications

Critical Measures

Communication Strategic Direction				
Activity	FY 2010	FY 2011	FY 2012*	FY 2013
Committee Volunteers	159	N/A	162	
Website Metrics (TBD)	N/A	N/A	N/A	
Facebook Followers	999	1,256	1,382	
Facebook Posts	179	503	369	
YouTube Posts	10	18	48	
Alert Gaithersburg Subscribers	5,532	6,840	7,588	
New Studio Programming	N/A	N/A	40	
Press Releases	294	330	177	
Citizen Survey Respondents	21%	N/A	18%	
<i>*FY12 figures are year to date</i>				

Analysis

Website metrics will be available with the new content management system. Determination of meaningful measurements will be made following implementation. Next biennial citizen survey is scheduled for Fall 2013, with results delivered in January 2014. Efforts will be made to increase response rate.

Community Services



Community Services strengthens the community by caring for the needs and safety of all City residents through the support of area nonprofits and schools, the collaborative implementation of community educational events, supporting affordable housing strategies, and by identifying emerging needs.

Key Strategies

- Collaborate with community partners to ensure comprehensive, integrated, quality service delivery, and community education
- Promote economic self-sufficiency through financial wellness education and workforce development
- Provide services for the homeless through advocacy, outreach, shelter, and prevention services
- Provide access to safety net services
- Maximize access to physical and mental health services for the un- and underinsured
- Provide young people with educational enrichment supports and opportunities for positive social development
- Maintain a comprehensive affordable housing program

**Potential Strategy
Conflicts-**



Objectives

Collaborate with community partners to ensure comprehensive, integrated, quality service delivery, and community education

- Administer a nonprofit contract program that uses a strategic, collaborative, proactive, and results-based approach to funding priority services
- Conduct regular assessments of community needs to identify emerging trends
- Collaborate on the delivery of services and provide information on City programs and initiatives by participating in and/or facilitating local and regional meetings and dialogues
- Ensure two-way gathering and dissemination of updated partner service information to City stakeholders and residents.
- Enhance community education and awareness through the development of and participation in outreach events and programs

Promote economic self-sufficiency through financial wellness education and workforce development

- Engage in initiatives to encourage the unbanked to use mainstream financial institutions through the Bank On Gaithersburg program and expand initiatives in financial literacy in cooperation with Bank On, Volunteer Income Tax Assistance (VITA) and the Earned Income Tax Credit (EITC)
- Coordinate a collaborative, community supported program to serve needy residents during the holiday season
- Administer, monitor and promote the Workforce Development Nonprofit Contract and services and coordinate community outreach programs focused on economic self-sufficiency for adults and youth

Objectives

Provide services for the homeless through advocacy, outreach, shelter, and prevention services

- Administer and monitor the Homeless Assistance for Singles and Families Nonprofit Contracts
- Support homeless City residents in recovery from chemical addiction by operating and pursuing funding for the Wells/Robertson House transitional program and the DeSellum House permanent housing program for Wells/Robertson graduates
- Monitor the homeless population, address local and regional needs, and raise awareness of homeless issues by participating in local and regional initiatives, committees and educational events
- Provide case management for City residents that participate in the Montgomery County Supportive Housing Program
- Utilize the Recovery Oriented Systems of Care (ROSC) model for addiction prevention, advocacy and collaboration

Provide access to safety net services

- Provide case coordination services for City residents to ensure complete, appropriate and quality access to community resources, social services and affordable housing programs
- Prevent eviction and address emergency needs by providing clinical oversight for a nonprofit Housing Counselor contract and federally-funded emergency assistance funds (Community Development Block Grant)
- Administer and monitor the Homeless Prevention and Emergency Assistance Nonprofit and Food Assistance Nonprofit Contract
- Assist in eviction prevention through the City's Hoarding Task Force with Gaithersburg's Neighborhood Services Division
- Alleviate hunger for City children by participating in a school lunch subsidy program.

Objectives

Maximize access to physical and mental health services for the un- and underinsured

- Administer and monitor the Health Assistance and Mental Health Assistance Nonprofit Contracts for uninsured and underinsured residents
- Provide interim case coordination services and community educational events for City residents facing complicated and multifaceted mental and physical health challenges to ensure access to complete and appropriate community services
- Provide access to prescription drug discounts through the promotion and administration of the National League of Cities Prescription Drug Program
- Coordinate trainings in critical mental health subject areas for City staff and area nonprofit providers

Provide young people with educational enrichment supports and opportunities for positive social development

- Administer and monitor the School Based Nonprofit Youth Grants and School Grants to ensure service integration and collaboration with the various nonprofits serving Gaithersburg's middle and high schools
- Foster educational success and parental involvement through the support of the newly created Gaithersburg-based Parental Involvement Initiative
- Conduct outreach, public awareness and collaborative initiatives that promote involvement, engage the entire community, and recognize students for educational and personal achievement through the GREAT program and CHARACTER COUNTS! initiative and programming

Objectives

Maintain a comprehensive affordable housing program

- Offer homeownership assistance funding programs that support eligible households and encourage first time homebuyers, displaced tenants and MPDU applicants to participate
- Educate lenders on the existence of the program
- Utilize a multi-channel advertising campaign to promote the benefits and availability of the program; include housing events within the region
- Identify emerging, potential barriers to home ownership presented by changing regulations and lending guidelines and adapt programs accordingly
- Utilize the most current data on area demographics, housing prices and inventory, and incidence of cost-burdened households
- Prioritize housing initiatives that have the potential to replenish the Housing Initiatives Fund escrow account for long-term use

Action Items

FY '12 Action Items- Completed

- ✓ Implement restructured grant and RFP nonprofit programs
- ✓ Administer the school-based initiatives including the: CC! and GREAT programs, Junior Mayor and MLK Essay Contests, Principals event, and newly acquired Mayor's Book Club. Co-sponsored SCUP conference and Multicultural Affairs Committee celebrations through 12/11
- ✓ Co-organize the 12th annual Housing Fair , 1st annual Homeless Fair, annual Landlord event , recovery events and community foreclosure prevention day
- ✓ Hoarding Task Force and Bank On initiatives expanded
- ✓ Coordinate City Holiday Giving Program and continue direct service assistance and coordination for City residents in need
- ✓ Integral partner in the development of the ROSC model in Mont. Co. Expansion of homeless outreach staffing
- ✓ Create the Ad Hoc Affordable Housing Committee

FY '13 Action Items- Proposed

- ❑ Host “ best practice” trainings to educate nonprofits, schools and residents on tenant-landlord law, grant writing and outcomes development , volunteer recruitment, fundraising, nonprofit management, financial wellness and mental health
- ❑ Participate in Montgomery County Housing and Homeless Fairs, SCUP Conference, City celebrations and service coordination meetings with all partners to exchange information about services and needs. Create and update marketing materials with Public Information Office
- ❑ Conduct annual written survey and stakeholder interviews to identify community needs and trends
- ❑ Maximize Bank On Gaithersburg enrollments by participating in CAFÉ Montgomery, a coalition for the advancement of financial education
- ❑ Participate in and/or conduct trainings to implement the new ROSC model for homeless men and women in recovery from addictions, incorporating as appropriate into the City's policies and procedures

Critical Measures

Count of City Services Provided			
Area	FY 2010	FY 2011	FY 2012*
Financial Wellness Initiatives:			
Bank On Gaithersburg accounts (individuals)	N/A	119	
Bank On Gaithersburg education workshop attendees	14 classes	26 classes	19 classes
Volunteer Income Tax Assistance Program (individuals)	731	476	234
Holiday Giving	1,175	1,581	1,552
Comprehensive Job and Financial Literacy Services	1,321	461	33
Youth Summer Employment Program	N/A	N/A	N/A
Ed Bohrer Parent Resource Center (individuals)	4,000	3,980	
Homeless Programs, Outreach and Community Service			
Wells Robertson and DeSellum House Programs	40	30	32
Street Outreach (individuals)	180 hours	210 hours	21
Homeless Advocacy & Awareness Services (individuals)	300	350	350
Homeless Assistance	153	135	212
Collaborative and Educational Community Events	1,633	1,809	1,218
Community Services Case Coordination	735 hours	700 hours	59 ind.
Contracted Safety Net Services			
Health	3,723	1,626	841
Housing Emergency Assistance Grant	14	26	18
Mental Health	97	117	55
Eviction and Utility Cut off Prevention	137	195	75
Housing Counseling	73	64	42
Foreclosures Prevention	76	72	37
Emergency Food (individuals)	10,159	19,352	9,536
Hoarding Task Force Services	2	5	6
School Lunch Program (individuals)	45	40	40
Youth Enrichment Programs			
Nonprofit Counseling	242	152	90
Nonprofit Mentoring	150	50	140
School Enrichment Grant Programs (individuals)	1,200	1,435	
Parental Involvement Trainings	N/A	N/A	60
CHARACTER COUNTS!, Ethics & Literary Contests (indiv.)	2,144	1,710	1,299

* FY12 figures are year to date. All figures counted by household, unless otherwise noted.

Analysis

Decrease in numbers in FY11 due to a change in how Community Services counted and recorded data. The numbers came back to FY10 levels in FY12 as the process became standardized.

Economic Development



Actively pursue economic and business development strategies to support a growing and sustainable economic base; ensuring the financial resources needed to improve the quality of life, fund services, and provide a of diversity of job opportunities to City residents.

Key Strategies

- Market the City as a desirable business location, leveraging our proximity to the federal marketplace and our strength as an internationally-recognized center of biotechnology
- Position Gaithersburg favorably for local investment via business expansion and/or real estate development
- Support implementation of the Gaithersburg Master Plan
- Support the growth, success, and prosperity of businesses in Gaithersburg and ensure the City is competitive with other jurisdictions by maintaining an attractive business environment

Potential Strategy Conflicts-

- Affordable Housing
- Historic Preservation
- Transportation



Objectives

Market the City as a desirable business location, leveraging our proximity to the federal marketplace and our strength as an internationally-recognized center of biotechnology

- Utilize new “dedicated” Economic Development website to highlight successes, identify City incentives and initiatives, and to provide an effective point of contact to business and development prospects
- Participate in Maryland Department of Business and Economic Development, Technology Council of Maryland, Montgomery County Department of Economic Development, International Council of Shopping Centers, and Chamber of Commerce events and initiatives
- Establish distinct Economic Development brand and associated collateral materials
- Emphasize exposure in local and national business media and at trade shows/events of targeted industries
- Establish ongoing relationships with local realtors and developers via roundtables/focus groups

Position Gaithersburg favorably for local investment via business expansion and/or real estate development

- Work with site and/or industry specific local business groups on cooperative efforts
- Use Economic Development Program funding to incentivize and leverage extraordinary opportunities that present major job relocation and/or development prospects
- Utilize the Economic & Business Development and Olde Towne Advisory Committees to act as ombudsman for their respective business communities
- Encourage project design which focuses on place and place-making
- Seek out partnerships with the business and development communities that support the reputation of the City as a location for high-quality development

Objectives

Support implementation of the Gaithersburg Master Plan

- Emphasize large-scale assemblages that complement infill development to accelerate implementation of the Master Plan
- Facilitate strategic acquisition of sites within larger, potential redevelopment assemblages to leverage partnerships with the development community
- Explore the use of alternative funding methods to acquire parking sites, implement transit enhancements, or improve pedestrian access throughout the City
- 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
- Administer and promote the benefits of the Olde Towne Enterprise Zone as it relates to incentivizing new development and business relocation

Support the growth, success, and prosperity of businesses in Gaithersburg and ensure the City is competitive with other jurisdictions by maintaining an attractive business environment

- Focus on retaining existing businesses and attracting new businesses from desired industries and helping them to grow and prosper
- Support business assistance programs at the state and county levels as appropriate
- Develop business outreach and ombudsman initiatives to build stronger relationships with businesses
- Evaluate initial toolbox program activity and propose needed modifications to eligibility criteria
- Direct Economic Development “Toolbox” funding to businesses that exhibit growth potential and provide stable, well-paying jobs
- Track office space vacancy rates and commercial real property assessments as indicators of economic trends

Action Items

FY '12 Action Items- Completed

- ✓ Hire new Economic Development Director
- ✓ Improve residents/visitors experience in Olde Towne through upgrades to the community museum, rolling stock, and surrounding public areas
- ✓ Improve marketing of BankOn and Volunteer Income Tax Assistance (VITA) programs
- ✓ Utilize Toolbox funding to support new and expanded employment opportunities within the City
- ✓ Approve the first incentive agreements that utilize the City's Economic Development Opportunities Fund budget targeted at larger business retention/relocation projects
- ❑ Co-sponsor a marketing event with NIH Federal Credit Union and Scheer Partners for local commercial realtors and potential technology tenants

FY '13 Action Items- Proposed

- ❑ Complete economic analysis of Frederick Avenue Corridor
- ❑ Expand Toolbox scope of support incentives to encourage targeted businesses to relocate to and/or expand along Main Street
- ❑ Design and create new "off-site" website/ marketing materials
- ❑ Refine and implement Olde Towne Park Plaza project
- ❑ Work with NIST, Montgomery County, and the State of Maryland to develop a cyber security incubator within the City of Gaithersburg
- ❑ Hire consultant to explore efficacy of Tax Increment Financing (or similar funding mechanism) for Watkins Mill Interchange project
- ❑ Work with Kentlands Downtown Partnership to study upgraded Kentlands way-finding signage
- ❑ Develop database of City businesses
- ❑ Pursue guidelines and strategies to redevelop and enhance the aesthetics of the Frederick Avenue corridor

Critical Measures

Commercial Real Property Base (Market Value);		
5 Year Trend		
Levy Year	Base	Trend
2007	\$3,003,550,260.00	-01.60%
2008	\$2,959,154,620.00	-01.47%
2009	\$3,297,853,890.00	+11.44%
2010	\$3,134,707,819.00	-4.94%
2011	\$2,909,458,863.00	-7.19%)

Analysis

Commercial real property has declined to approximately 2008 levels, generally paralleling residential properties. Little new commercial inventory is planned and lingering vacancy issues may exert additional downward pressure on assessments.

Critical Measures

Direct Office Vacancy (March 2012 data); 5 Year Trend

Year	Gaithersburg Class A	Gaithersburg (Market)*	Montgomery County	Germantown	Rockville	Silver Spring
2007	13.40%	13.90%	9.20%	11.40%	10.10%	5.30%
2008	19.40%	13.00%	9.00%	11.40%	11.10%	6.00%
2009	N/A	N/A	N/A	N/A	N/A	N/A
2010	16.20%	14.50%	11.90%	14.30%	13.80%	7.60%
2011	15.10%	14.80%	13.20%	12.10%	13.90%	10.70%

Analysis

Office vacancy rebounded slightly in 2011 and City properties out-performed most other County markets relative to net absorption of space.

Critical Measures

Economic Development Toolbox					
Year	Program	Number of Grants	Amount of Grants	Investment (millions)	Jobs
FY 2011	Toolbox	11	\$290,000	\$6.80	280
	EDOF*				
FY 2012	Toolbox				
	EDOF				
FY 2013	Toolbox				
	EDOF				
FY 2014	Toolbox				
	EDOF				
FY 2015	Toolbox				
	EDOF				

* Economic Development Opportunities Fund

Analysis

Baseline and/or first year data established for the FY 2013 version of Strategic Plan.

Critical Measures

Median Household Income		
Year	Gaithersburg	Montgomery County
2011	\$79,795.00	\$92,451.00
2012		
2013		
2014		
2015		

Source: 2008-2010 American Community Survey 3 year estimate

Percent Bachelor's Degree or Higher (25 and older)		
Year	Gaithersburg	Montgomery County
2011	52.50%	56.20%
2012		
2013		
2014		
2015		

Source: 2008-2010 American Community Survey 3 year estimate

Analysis

Baseline and/or first year data established for the FY 2013 version of Strategic Plan.

Infrastructure and Facilities



Maintain and improve the City's existing infrastructure, public facilities and capital assets in a sustainable, cost-effective manner, and invest in new facilities and real property in support of the City's strategic goals.

Key Strategies

- Plan and execute projects to preserve, maintain, improve and grow City infrastructure necessary to continue to provide necessary City programs and services
- Construct new City buildings in an environmentally sustainable manner and achieve LEED Silver certification or equivalent
- 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

Potential Strategy Conflicts-



Objectives

Plan and execute projects to preserve, maintain, improve and grow City infrastructure necessary to continue to provide necessary City programs and services

- Frequently assess and evaluate existing City building assets for functionality, code compliance, energy efficiency, deferred maintenance, space management, and compliance with the Americans with Disabilities Act (ADA)
- Provide adequate funding for maintenance, improvements and enhancements to the City's infrastructure
- Increase emphasis on managing operating costs by evaluating cost-effective solutions and green technologies to increase building efficiency
- Fund and support capital projects that are in progress and continue to plan for future capital improvement projects
- Manage projects to provide space and services efficiently and effectively
- Support the preservation of the City-owned historic resources and designated sites

Construct new City buildings in an environmentally sustainable manner and achieve LEED Silver certification or equivalent

- Ensure that all buildings, system improvements and capital projects meet or surpass environmental and regulatory requirements, and incorporate sustainable practices as embodied in Leadership in Energy and Environmental Design (LEED) or equivalent benchmarks where appropriate
- Optimize site potential to minimize non-renewable energy consumption
- Use environmentally preferable products
- Protect and conserve water
- Enhance indoor environmental quality
- Optimize operational and maintenance practices that result in reduction of our "carbon footprint"

Objectives

Develop and implement a watershed implementation plan (WIP) for the watersheds in the City to comply with the EPA's Chesapeake Bay Total maximum Daily Load (TMDL) document.

- Continue with current SWM retrofit projects including Green Street retrofits on existing streets.
- 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.
- Implement new programs and measures identified in the watershed management plans.
- Evaluate the need and feasibility of replacing the County Watershed Protection Charge with a Charge that is specifically developed for the City

Action Items

FY '12 Action Items- Completed

- ✓ Complete Annual fire alarm testing of all City buildings and make any necessary repairs
- ✓ Refinish the Kentlands Mansion wood floors and install a grease interceptor
- ✓ Complete the Public Works lower level toilet room renovation project
- ✓ Install new skylights at the Gaithersburg Senior Center
- ✓ Complete the Water Park renovation project design and begin construction
- ✓ Award the Budd Car design-build project
- ✓ Complete the Rolling Stock Park project
- ✓ Complete the locomotive restoration.

FY '13 Action Items- Proposed

- ❑ In Kentlands Mansion, design and award a contract for the construction of ADA toilet rooms and ADA access ramp as well as window repair and new window installations
- ❑ Perform a Police Facility and Space Assessment Study.
- ❑ Acquire the existing Crown Farm farm buildings. Conduct a study for the preservation and use of these buildings
- ❑ Install fencing and security measures for Crown Farm buildings
- ❑ Develop a master plan and strategy for implementing the recommendations from the 2011 City Hall Building Assessment study

Critical Measures

Critical Measure- Facilities Management			
Facilities Management	FY09	FY10	FY11
Square feet maintained per staff	92,219	92,219	92,914
Work orders performed per staff	300	369	408
Average cost of facility maintenance per square foot	\$5.70	\$5.70	\$5.30

Analysis

Baseline and/or first year data established for the FY 2013 version of Strategic Plan.

Parks, Recreation and Culture



Provide quality parks, well-planned, sustainable facilities, and diverse cultural, artistic and recreational opportunities for all ages and interests to promote the health and well being of residents and visitors

Key Strategies

- Foster active lifestyles to support a healthy community; developing programs utilizing citizen input and recreational trends
- Ensure all communities have accessible, safe, functional and engaging recreational facilities and amenities
- Support community oriented cultural arts, events, projects and local artists
- Preserve green space for passive and active recreation; seek opportunities to acquire open space

**Potential Strategy
Conflicts-**



Objectives

Foster active lifestyles to support a healthy community; developing programs utilizing citizen input and recreational trends

- Provide fitness classes, health and wellness programs, preventative screenings and other resources that promote a healthy lifestyle
- Provide out-of-school activities for City students that promote enriching experiences
- Emphasize participation in programs by low and moderate income residents through a targeted scholarship program
- Utilize on-line customer survey sites as a means of measuring recreational trends and ensuring programs are relevant to audience
- Utilize national standards to evaluate City recreation amenities relative to the Parks, Recreation and Open Space Plan

Ensure all communities have accessible, safe, functional and engaging recreational facilities and amenities

- Continually evaluate recreational amenities relative to needs within existing communities
- Meet and confer with City Planning and Code Administration staff to ensure optimal utility of recreation space provided within new developments
- Work to ensure shared-use trails, bike lanes and bike infrastructure is considered in the planning of road and infrastructure projects.
- Work with federal, state and county government agencies as well as the private sector to fund new recreational facilities

Objectives

Support community oriented cultural arts, events, projects and local artists.

- Pursue public art projects and initiatives for community enhancement
- Utilize the the Art in Public Places program to support a sense of place and pride for Gaithersburg by integrating public works of art into the community.
- Work with Gaithersburg Arts and Monuments Funding corporation to raise funds to support City cultural art programs and facilities
- Implement the goals and objectives of the Cultural Arts Master Plan
- Support community-based arts and cultural events that bring visitors to the City
- Identify and foster unique local artists and crafts persons, music and theater groups, and food vendors for participation in City events and venues
- Utilize benefits of Arts & Entertainment designation and/or self-branding of areas with concentration of cultural assets

Preserve green space for passive and active recreation; seek opportunities to acquire open space.

- Work with state and federal agencies to acquire surplus property
- Seek opportunities to acquire additional properties through purchases, partnerships and monetary contributions
- Cultivate an appreciation for nature, environment and the outdoors through our recreational and camp offerings
- Provide technical assistance for Community Garden initiatives

Action Items

FY '12 Action Items- Completed

- Complete Phase I of the Water Park renovation project
- Redesign of the Freight House and complete the Rolling Stock project
- Complete of Phase I of the Senior Center kitchen renovation project
- ✓ Foster the federal "Let's Move!" Cities and Towns program
- ✓ Revamp the summer camp scholarship program
- ✓ Renovated Skate Park
- ✓ Community Museum re-design and grand re-opening
- ✓ 911 Tenth Anniversary Commemoration Ceremony
- ✓ Beneficiary application and process created for Winter Lights Festival
- ✓ Concussion procedures established per State mandate

FY '13 Action Items- Proposed

- Develop a comprehensive sponsorship plan to assist in developing new and expanded revenue streams
- Facilitate the acquisition process with federal General Services Administration to obtain the 9.54 acre site on Darnestown Road being vacated by the Consumer Product Safety Commission
- Plan for conveyance of 13.1 acre NIKE property from NIST
- Update Chapter 15A, Parks and Other Properties, of the Municipal Code
- Complete Phase II of the Water Park renovation project
- Design and construction of Senior Center Phase II renovation project.
- Design of the synthetic turf for Lakelands Park multi-use field
- Update Agreement with HOC & McShea Property Management for Senior Center building envelope

Critical Measures

Senior Center Memberships				
Fiscal Year	Resident	Non Resident	Base Total	Trend
2007	287	494	781	+5.1%
2008	298	533	831	+6.4%
2009	284	569	853	+2.6%
2010	351	618	969	+13.6%
2011	335	360	695	-28.3%

Analysis

Beginning in FY11, due to decreased funding by Montgomery County, the nonresident membership fee was raised to \$115. This resulted in a reduction in non-resident registrations. During FY 2012, staff has noted that resident registration is increasing.

Summer Camp Participation				
Calendar Year	Resident	Non Resident	Base Total	Trend
2009	1,899	666	2,565	-6.5%
2010	2,060	651	2,711	+5.7%
2011	1,989	663	2,652	-2.2%

Analysis

Historically camp registration has increased steadily each year, but with the economic downturn and fee increases, camp registration has remained relatively flat for the past several summers.

Critical Measures

Water Park Admissions		
Calendar Year	Base	Trend
2007	83,364	+8.9%
2008	80,796	-3.1%
2009	78,902	-2.3%
2010	83,097	+5.3%
2011	84,831	+2.1%

Analysis

Attendance at the Water Park remains relatively consistent, with an increase in the last two years. The remodeling of the main pool, slides, and children's area is expected to result in additional admissions (this is always weather dependent).

Celebrate Gaithersburg Festival		
Fiscal Year	Base	Trend
2009	25,000	-28.6%
2010	15,000	-40.0%
2011	20,000	33.3%

Analysis

Attendance declined in 2010 due to the reduction of activities and promotions as a budget strategy. Increased funding in 2011 for the 30th Anniversary event provided additional children's activities, entertainment, demonstration areas, and promotions that resulted in increased attendance.

**Free festival attendance is based on staff estimates*

Critical Measures

Book Festival		
Fiscal Year	Base	Trend
2010 (first year)	7,000	
2011	11,000	+57.1%

Analysis

From the Festival's inaugural year in 2010, this event established itself as a premier, regional literary destination. Attendance is anticipated to increase in subsequent years as the Festival continues to garner media attention.

**Free festival attendance is based on staff estimates*

Oktoberfest		
Fiscal Year	Base	Trend
2009	10,000	0.0%
2010	12,000	+20.0%
2011	17,000	+41.7%

Analysis

The expansion of the Festival boundaries, additional opportunities for exhibitors/vendors, added family/children's activities and attractions have resulted in increasing attendance.

**Free festival attendance is based on staff estimates*

Critical Measures

Summer Camp Scholarships		
Summer	Base	Trend
2009	153	+4.8%
2010	127	-17.0%
2011	147	+15.7%

Analysis

Since 2008 the City has awarded financial assistance to approximately 150 recipients each summer. The number of recipients decreased in 2010 as more exacting documentation, non-residency and minimum income standards were instituted. Numbers rebounded to previous levels in 2011.

Ratio of Percent Offset		
Fiscal Year	Base	Trend
2009	49%	+11.4%
2010	50%	+2.0%
2011	56%	+12.0%

Analysis

2011 was the third consecutive year of revenue offset increase. Percentages are based on actual year end revenues and expenses (includes all personnel and operating). The national rate of recovery in the Parks and Recreation profession is 34%.

Planning and Development



Ensure all planning and development be built and maintained in a high quality manner that utilizes sustainable principles to maintain the high quality of life enjoyed by residents and businesses, while balancing environmental, transportation, economic, social and civic needs.

Key Strategies

- Foster a high level of community and stakeholder involvement in all planning and development projects
- Encourage all development in the City to be of high quality and aesthetically appealing while adhering to the City's objectives for sustainable growth
- Ensure that development, from planning to construction, is completed with best practices management, the highest level of public safety, and high quality standards for both public and private infrastructure
- Carefully weigh impacts of development on public infrastructure and the environment with the City's economic development, sustainable growth and quality of life objectives

Potential Strategy Conflicts-

- Economic Development
- Housing
- Environmental
- Transportation



Objectives

Foster a high level of community and stakeholder involvement in all planning and development projects

- Utilize software and web based and technology applications available to enhance public use and information
- Foster dialogue with outside agencies to facilitate information exchange
- Ensure timely response to community and stakeholder issues by evaluating staffing needs in Planning & Code Administration and Department of Public Works – Engineering and Landscaping & Forestry divisions
- Establish policy for Planning, Engineering & Code Enforcement staff to meet with Homeowner's Associations (existing & new) during construction and monitor through a software process

Encourage high quality, aesthetically appealing development that adheres to the City's objectives for sustainable growth

- Ensure that City's Master Plans and other planning documents accurately reflect land use and municipal planning best practices and applicable state and federal requirements
- Continue implementation of approved design guidelines for MXD Zoned developments, Olde Towne, and the proposed Frederick Avenue Corridor Design Regulations
- Ensure that constructed development emulates the vision and plans for the development as approved by the Planning Commission
- Identify properties which present opportunities for adding value to the City and aggressively pursue annexations
- Attract quality development by ensuring maintenance of existing neighborhoods

Objectives

Ensure that development, from planning to construction, is completed with best practices management, the highest level of public safety, and high quality standards for both public and private infrastructure

- Evaluate innovations and current trends in Planning and Development in order to update City codes and regulations in order to ensure safety
- Promote best management practices through training and education of staff , appointed and elected officials
- Minimize disruption to existing neighborhoods by phasing of construction as needed
- Conduct thorough and timely reviews of Development Plans, License Applications, Construction Permits and Inspections

Carefully weigh impacts of development on public infrastructure and the environment with the City's economic development, sustainable growth and quality of life objectives

- Ensure that the Adequate Public Facilities Ordinance balances the City's planning and economic priorities while providing quality and appropriately timed resources
- Ensure compatible development patterns that are phased and constructed in a manner that creates the least amount of disruption as part of the entitlements process
- Maintenance and enhancement of the City's geographical information system and its layers in conjunction with Information Technology Department to provide mapping and statistical data as tools for reporting and evaluation of existing and proposed development
- Continually review and revise Planning & Development Ordinances and Codes to ensure best management practices

Action Items

FY '12 Action Items- Completed

- ✓ Complete and publish the Land Use Element of 2009 Master Plan
- ✓ Adopt changes to City Code related to Energov business practices
- ✓ Establish a work plan for modification to the adequate public facilities ordinance (APFO)
- ✓ Coordinate research for Kentland Firehouse and other Tschiffely-Kent buildings
- ✓ Complete Crown Farm Neighborhood 1 & 2 Infrastructure site plan review
- ✓ Complete configuration of software program with Energov staff and initiate basic system for City staff

FY '13 Action Items- Proposed

- ❑ Fully implement Energov permitting software for public use and development of critical measurement tools of planning and development
- ❑ Work with Information Technology Department to implement meeting management software
- ❑ Report on Industry Standard for Parking Requirements and make recommendation for implementation process
- ❑ Work with consultants performing economic impact analysis relating to Tax Increment Financing (TIF) or similar mechanism for funding of Watkins Mill Interchange
- ❑ Develop work plan and schedule for Frederick Avenue Corridor Study
- ❑ Continued coordination of stake holder meetings concerning adequate public facilities (APFO), analyze results and recommend changes

Critical Measures

Entitlements for Development							
Case Type	FY09	FY10	FY11 Projections	FY11	FY12 Projections	FY12	FY13 Projections
Staff Approval	67	93	60	121	110	127	150
Concept Site Plans	2	1	2	2	4	0	3
Schematic Development Plans	5	1	2	2	3	1	2
Site Plans	6	10	6	12	10	6	10
Amendments to Site Plans	24	31	26	37	30	11	28
Board of Appeals	5	8	4	9	5	6	6
Record Plat	9	11	15	21	18	4	10
Rezoning	4	1	2	2	2	1	3
Historic Area Work Permits	16	12	15	17	14	8	15
Historic Designations	10	17	12	34	16	11	18
Historic District Commission Courtesy	67	93	60	121	110	127	150
Zoning Verification Letters	2	1	2	2	4	0	3
<i>*FY12 figures are year to date</i>							

Analysis

Development trends appear to be stabilizing and are projected to increase in areas such as Staff Approvals and Site Plans. This is due to continued new housing starts in Parklands at Watkins Mill Town Center and projected starts at Crown Farm. Reduced mortgage rates have led to more sales, increasing the requests for Zoning Verification letters. The increased numbers will slightly increase revenues.

Critical Measures

Permits & Licenses for New and Infill Development			
Code Enforcement	FY 2010	FY 2011	FY 2012 to-date
Building	632	761	400
Electrical	607	715	311
Mechanical	310	410	192
Occupancy	337	367	155
On Site	29	47	33
Grading	7	12	11
Public Improvements	5	12	6
Tree Removal	149	122	58
Sign	203	220	102
Fire Services	327	406	248
FPSOP's	42	204	92
Electrical Licenses	380	228	209
TOTAL	3,028	3,504	1,817
<i>*FY12 figures are year to date</i>			

Inspections for New and Infill Development			
	FY 2010	FY 2011	FY 2012 to-date
Building	2,412	2,734	1,541
Electrical	2,814	3,173	1,479
Mechanical	399	484	65
Occupancy	608	699	299
Zoning/Forest Conservation	78	89	22
Sediment Control	409	732	181
Public/Private Improvements	759	913	31
Bond Releases	4	4	10
Storm Water Management	339	257	47
Fire Code	1,291	1,684	716
Total Number of Inspections	9,113	10,769	4,391
<i>*FY12 figures are year to date</i>			

Analysis

While permitting has seen a recent increase, inspections have slowed slightly from previous levels due to decreases in permitting relative to the economy. Additionally, the City met next business day inspection requests 100 percent of the time. With the approval of Crown Farm, there will be an increase of inspections requested.

Critical Measures

Licenses	FY 2010	FY 2011	FY 2012
Amusement	28	26	26
Vendors	41	29	30
Rental - Multi-Family (2 Year Cycle)	22	24	22
Rental - Single-Family	571	780	657
Total Number of Licenses	662	859	735
<i>*FY12 figures are year to date</i>			

Inspections & Violations for Property Maintenance			
	FY2011	FY2012*	FY2013
Neighborhood Services	-		Projected
Property Maintenance Inspections	9,964	5,624	10,500
Notices of Violation	1,222	779	1,250
Municipal Infraction Citations	222	86	205
Total Number	11,408	6,489	11,955
<i>*FY12 figures are year to date</i>			

Analysis

There has been an increase single family rental property licenses (two-year cycle) which is attributed to the slow real estate market. Property maintenance inspections, with associated notices and citations, have increased in response to resident concerns.

Police



The Gaithersburg Police Department safeguards the lives of those within the City, enforces the laws and ordinances of the State of Maryland and the City of Gaithersburg, protects property, maintains the safe and orderly flow of traffic, and assists in securing, for all persons, equal protection of the law.

Key Strategies

- Deliver comprehensive police services that prevent and reduce crime and sustain the quality of life in the City
- Enhance the establishment of highly skilled and diverse professionals capable of providing comprehensive and effective police services
- Work in partnership with communities, government agencies and allied organizations to augment the Department's resources and improve delivery of comprehensive police services
- Employ new and advanced technologies to improve the delivery of quality police services

**Potential Strategy
Conflicts-**



Objectives

Deliver comprehensive police services that prevent and reduce crime and sustain the quality of life in the City

- Work with communities to reduce crime, maintain order, solve community problems and respond to incidents that affect the quality of life
- Utilize the Data Driven Approach to Crime and Traffic Safety (DDACTS)
- Employ operational tactics resulting from careful analysis of the link between illegal drugs, including their distribution patterns, and crime
- Acknowledge that the incidence of traffic accidents result in more deaths, injury and property loss than criminal incidents and dedicate appropriate Department resources toward the reduction of speeding, impaired driving, pedestrian safety and proper usage of occupant protection
- Monitor the operations and deployment of MCPD 6th District personnel to avoid duplication of services and maximize the visibility and effectiveness of our personnel
- Keep the public informed of the Department's activities through outreach activities and accessible statistics

Enhance the establishment of highly skilled and diverse professionals capable of providing comprehensive and effective police services

- Focus on the development of professional staff employees and ensure that their accomplishments are recognized both internally and externally
- Recruit and select the best qualified candidates for vacant positions regardless of race, color, sex, national origin or religion
- The increasing complexity of the law enforcement profession requires the continuous professional development of internal leadership, management, decision-making and communication
- Employ performance evaluation and tracking systems that provide employees with timely feedback and career guidance
- Continually evaluate specialized units and personnel to adapt to changing demands

Objectives

Work in partnership with communities, government agencies and allied organizations to augment the Department's resources and improve delivery of comprehensive police services

- 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
- Ensure the highest level of preparedness by providing opportunities for disaster response exercises and NIMS/ICS training
- Maintain strong partnerships with schools in the City
- Enhance relationships with non-English speaking communities and citizens
- Undertake public education initiatives that encourage the reporting of all crimes
- Maintain support for Neighborhood Watch programs throughout the City
- Recognize community members for their contributions to the safety and well-being of the community
- Emphasize cooperative, proactive media relations as a means of advancing the goals of the Department
- Work with the Gaithersburg Police Foundation (GPF) in funding programs and activities that promote public safety
- Work with other local governments and public utilities to coordinate responses to disasters and emergencies

Objectives

Employ new and advanced technologies to improve the delivery of quality police services

- Employ the Data Driven Approaches to Crime and Traffic Safety (DDACTS) model in the deployment of resources
- Utilize automated technology tools such as license plate readers, surveillance cameras, cell phone data extraction analysis and speed cameras to supplement police personnel resources
- Implement an updated in-car audio/video recording solution to better document stops and high-risk incidents as well as monitor for training needs
- Deploy biometric field resources to aid investigators and patrol personnel in the rapid and accurate identification of offenders
- Work with Housing and Community Development Director to obtain grants for equipment and technology
- Use technology tools to measure and report crime statistics to accurately portray crime in individual neighborhoods
- Ensure control and accountability of property/evidence, Department equipment and fleet resources through the utilization of modern tracking and inventory systems

Action Items

FY '12 Action Items- Completed

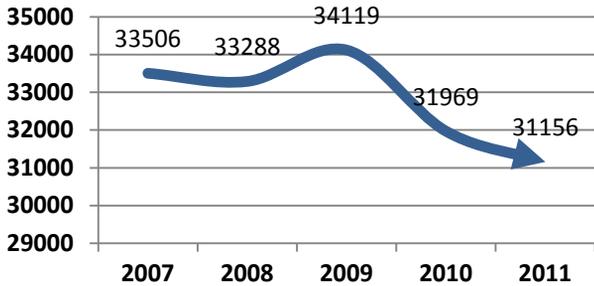
- ✓ Amend the order of dispatch protocol to have Gaithersburg Police Department officers dispatched as the primary or “first due” service providers
- ✓ Focus on strengthening a culture of accountability and discipline across the Department
- ✓ Monitor crime statistics to assist in determining the best deployment of resources
- ✓ Conduct foot patrols in each Police Patrol Area (PPA) to facilitate the creation of relationships between our officers and the community
- ✓ Monitor the operations and deployment of Montgomery County Police 6th District personnel to avoid duplication of services and maximize visibility of our personnel

FY '13 Action Items- Proposed

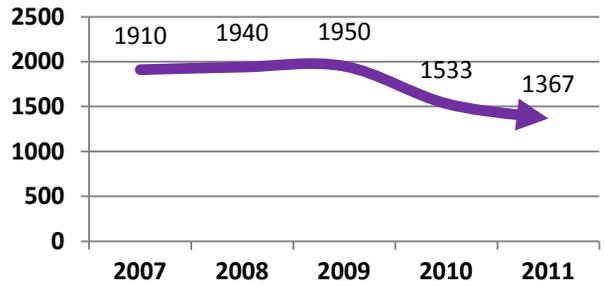
- ❑ Implement Focused Enforcement Area initiatives targeted to specific geographic areas within the City to strengthen the working relationships between the Department , citizens and businesses in those areas
- ❑ Conduct a pilot program that utilizes a specially equipped “bait” vehicle to address auto thefts and thefts from autos
- ❑ Complete an evaluation of the public safety camera network in Olde Towne
- ❑ Demonstrate compliance with all applicable standards in order to obtain re-accreditation status for the Department by the Commission on Accreditation for Law Enforcement Agencies (CALEA)

Critical Measures

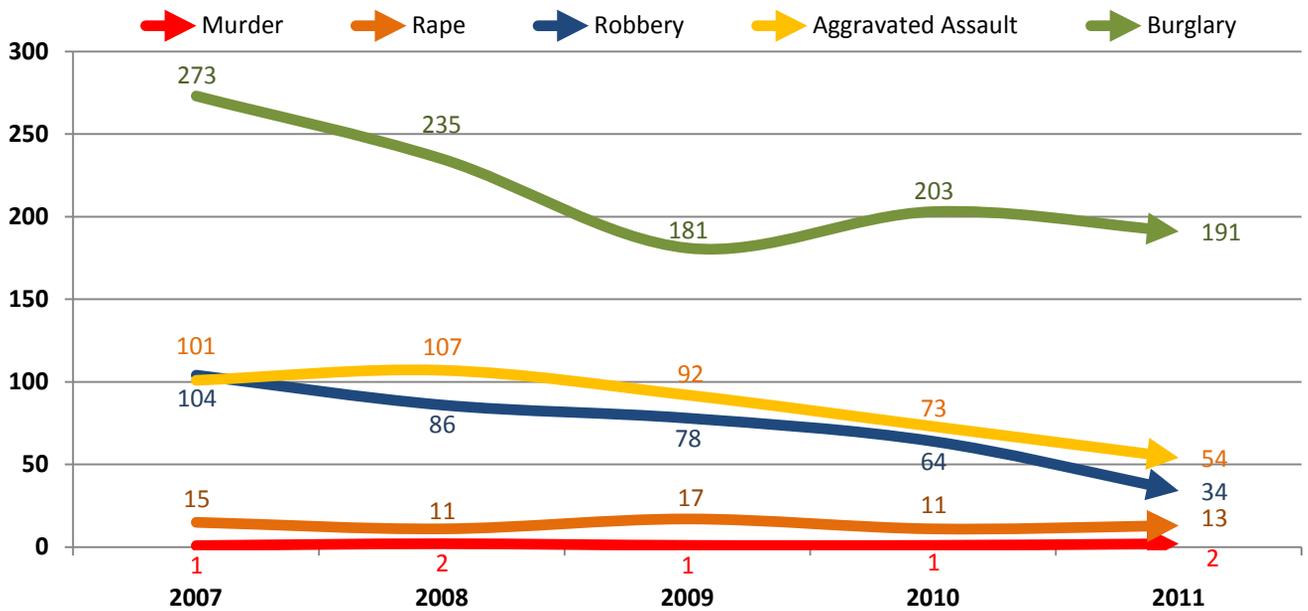
Calls for Service



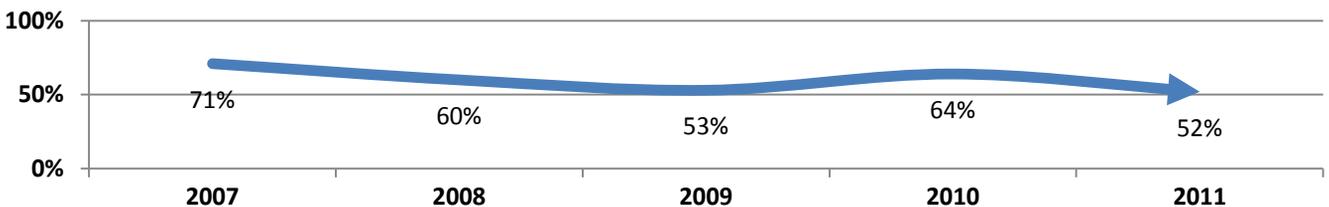
Thefts



Part I Crimes



Investigative Section Case Closure Rate



Analysis

Trends appear to show that, despite population growth, serious Part I crimes are generally decreasing, along with calls for service and lesser crimes such as theft. The combination of increased presence, public information campaigns and the creative use of specialized resources have likely made a significant contribution toward these improvements.

Sustainability



Meet the needs of the City in a manner that accurately reflects the community's desire for social equity, environmental health, and economic prosperity without compromising future generations' ability to meet these same needs.

Key Strategies

- Maintain a leadership role in supporting initiatives that promote local and regional livable and sustainable communities
- Promote and support the ethnic and cultural diversity reflected in the City's population
- Preserve, enhance, and maintain an interconnected network of natural resources, open spaces, and environmental infrastructure to provide ecological, economic, recreational, and aesthetic benefits
- Promote housing stability and inclusiveness, and maintain neighborhood vitality

Potential Strategy Conflicts-

- Economic Development



Objectives

Maintain a leadership role in supporting initiatives that promote local and regional livable and sustainable communities

- Utilize City, State, and Federal grant programs to assist homeowners associations and residents in enhancing their communities via environmental initiatives
- Maintain a robust residential, commercial, and rental housing property maintenance inspections program
- Remain an active participant on MWCOC's Region Forward initiative and implementation programs
- Pursue Sustainable Maryland Certified designation and implement the Green Team action plan
- Ensure that the current and future housing stock allows residents to remain in the City as their financial, employment, and familial situations change
- Involve Environmental Affairs Committee in regional sustainability initiatives
- Coordinate with Maryland Department of Education relative to environmental education requirements for local students

Promote and support the ethnic and cultural diversity reflected in the City's population

- Explore opportunities involving the Multicultural Affairs Committee to further raise diversity awareness and sensitivity
- Incorporate diversity elements into civic events
- Ensure City Services are able to respond to the needs of a diverse community
- Incentivize multi-lingual City staff to assist in gathering information and addressing community needs

Objectives

Preserve, enhance, and maintain an interconnected network of natural resources, open spaces, and environmental infrastructure

- Promote environmental initiatives that exceed minimum standards in the areas of green building, recycling, and energy resources and efficiency
- Protect and improve water resources by developing watershed management plans that incorporate healthy stream protection, an improved and maintained storm water management system, and implementation of stream restoration projects
- Engage citizens in the City's volunteer planting, stream monitoring, and clean up programs to increase community involvement in environmental protection
- Encourage resource stewardship through outreach and education programs at schools and in the community
- Explore opportunities to expand Urban Tree Canopy

Promote housing stability and inclusiveness, and maintain neighborhood vitality

- Continually monitor and address deteriorating, blighted and/or overcrowded residential and non-residential structures
- Provide assistance to households at risk of foreclosure, eviction or utility shut-off
- Provide visible and active presence in neighborhoods and communities
- Utilize programs that address negligent maintenance and upkeep of foreclosed properties
- Preserve healthy, vibrant, diverse and safe neighborhoods that enhance the quality of life through education and code compliance

Action Items

FY '12 Action Items- Completed

- ✓ Update Neighborhood Services webpage to include FAQs and Common Code requirements
- ✓ Form ad hoc Affordable Housing Committee
- ✓ Execute Declaration of Covenants and Offering Agreement for Hidden Creek Apartment Homes
- ✓ Complete Analysis of Impediments to Fair Housing Draft
- ✓ Submit the City's Two Year TMDL Milestones as part of the Watershed Implementation Plan process for inclusion in the County report to the Maryland Department of the Environment
- ✓ Register our intent to become certified through the Sustainable Maryland Certified Program and formalized the City's Green Team
- ✓ Submitted and received Maryland Green Registry designation

FY '13 Action Items- Proposed

- ❑ Submit State of Maryland's 'Sustainable Communities' designation application
- ❑ Finalize Green Team Three Year Action Plan prioritizing sustainability initiatives
- ❑ 100 percent lease up of MPDUs at Residences at Hidden Creek (45 units)
- ❑ Complete and receive HUD approval of Analysis of Impediments to Fair Housing
- ❑ Co-host the Community Clean Water Summit with Montgomery County and regional partners
- ❑ Initiate the City's formalized volunteer stream monitoring program
- ❑ Work with the Maryland Department of the Environment to renew Gaithersburg's National Pollutant Discharge Elimination System (NPDES) permit

Critical Measures

Neighborhood or Resident Grants Awarded		
Fiscal Year	Number of Grants	Amount of Grant
2010	14	\$59,693.00
2011	20	\$59,426.00
2012	22	\$53,508.00

Number of volunteer plantings:		
Fiscal Year	Projects	Plantings
2009	4	197 trees/shrubs, 40 wetland plants
2010	4	30 trees, 87 wetland plants
2011	3	68 trees/shrubs, 100 wetland plants
2012	4	50 trees/shrubs, 80 wetland plants

Number of community outreach projects		
Fiscal Year	Projects	Volunteers
2009	29	1,130
2010	22	1,000
2011	37	1,200
2012	30	1,100

Analysis

Neighborhood and community outreach activities appear stable at current levels.

Critical Measures

Racial Profile of City		
Race	2007-2009	2008-2010
White, not Hispanic	46.3%	41.2%
Hispanic or Latino	22.6%	24.3%
African American, not Hispanic	13.0%	12.5%
Asian, not Hispanic	15.5%	18.5%
American Indian and Alaska Native, not Hispanic	0.4%	0.4%
Native Hawaiian or Pacific Islander, not Hispanic	0.0%	0.0%
Some other Race, not Hispanic	0.2%	0.2%
Two or More Races, not Hispanic	2.0%	2.7%

Bilingual Employees		
Fiscal Year	# of City Employees Serving Bilingual Duties	Total Full Time Employees
2009	20	255
2010	20	257
2011	18	255
2012	21	262

Analysis

Baseline and/or first year data established for the FY 2013 version of Strategic Plan.

Critical Measures

Work Commute Time and Mode Share		
	2007-2009	2008-2010
Average Travel Time Minutes	32.3	31.6
Live and Work in Gaithersburg	21.2%	21.7%
Mode		
Car, Truck, Van Alone	73.6%	71.7%
Car, Truck, Van Pooled	9.4%	11.7%
Public Transportation Including Bus and Rail	11.4%	10.0%
Walked	1.8%	1.9%
Bicycling	0.6%	0.6%
Worked at Home	2.7%	3.5%

Impervious Surface and Stormwater Management						
Fiscal Year	Total City Acreage	Acres of Impervious Surface	Acres Treated with Stormwater Management	Acres Treated to 1985 Standard	Acres Treated to 2000 Standard	Acres Treated to 2010 Standard
2012	6601	2292	6203	5823	381	0

Analysis

Baseline and/or first year data established for the FY 2013 version of Strategic Plan.

Critical Measures

Neighborhood Vitality			
Fiscal year	Notices of Violations	Municipal Infraction Citations	Property Maintenance Inspections
2011	1,222	222	9,964
2012	779	86	5,624
2013	1,250	205	10,500

Fiscal Year	Closing Cost Loans	Rental MPDUs	Emergency Grants
FY11	4	48	20
FY12	5	19	26
FY13	7	35	25

Analysis

YTD FY12 critical data measures suggest that inspections and enforcement activity has remained consistent compared to actual FY11 data. Accordingly, there have been no significant changes.

Transportation



Implement transportation planning and management strategies to provide for a safe and convenient multi-modal transportation system.

Key Strategies

- Preserve and maintain local transportation infrastructure
- Reduce automobile dependence by facilitating multi-modal transportation options
- Take a leading role in to advancing transportation goals in Gaithersburg and regionally
- Ensure safety on neighborhood roads through the use of appropriate engineering, enforcement, education and evaluation practices

Potential Strategy Conflicts-

- Economic development
- Sustainability



Objectives

Preserve and maintain local transportation infrastructure to enhance safety and contain capital costs

- Conduct yearly inspections of streets and sidewalks to develop a current transportation infrastructure condition assessment
- Prioritize routine and preventive maintenance as well as rehabilitation efforts to minimize major reconstruction projects
- Improve lighting in older neighborhoods through the use of infill lighting; ensure light outages are repaired in a timely manner
- Maintain all traffic control devices at a level consistent with industry standards
- Ensure curb ramps are in compliance with current ADA guidelines
- Facilitate citizen involvement in reporting and monitoring City maintenance efforts
- Continually update snow and ice removal processes relating to efficiency and effectiveness

Reduce automobile dependence by facilitating multi-modal transportation options

- Encourage increased transit ridership by the expansion of the shelter and bench installation program
- Work with Montgomery County to maintain or improve current Ride-On service levels in the City.
- Work with Maryland Department of Transportation to support increased MARC service
- Promote Smart Growth and reduce automobile dependence
- Integrate bicycle and pedestrian design elements into road design and traffic calming measures
- Encourage state and county officials to fund transit, sidewalks, bikeways, and traffic improvements to decrease congestion
- Work with Montgomery County to optimize the signal timing at signalized intersections
- Determine viability of car and/or bicycle sharing programs as an additional transportation option

Objectives

Take a leading role in to advancing transportation goals in Gaithersburg and regionally

- Coordinate with other agencies on regional transportation issues within or affecting the City
- Advocate for transportation improvements at the local, state and federal level
- Coordinate with other agencies regarding local traffic issues affecting the City
- Work with CSX and MARC to improve safety in and around railroad crossings in the City
- Work with Transportation Committee members to advise the Mayor and City Council on important transportation issues within or affecting the City
- Support Bus Rapid Transit initiatives that have the potential to reduce vehicular traffic on major arteries

Ensure safety on neighborhood roads through the use of appropriate engineering, enforcement, education and evaluation practices

- Use engineering, education and enforcement initiatives to ensure vehicular, bicycle and pedestrian safety in City neighborhoods
- 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
- Work closely with the Police Department to emphasize traffic safety and enforcement in residential neighborhoods

Action Items

FY '12 Action Items- Completed

- ✓ Update yearly inspection of streets and sidewalks
- ✓ Develop new criteria, to supplement national guidelines, to address neighborhood traffic issues in a safe, consistent and uniform manner
- ✓ Install Rectangular Rapid Flashing Beacon (RRFB) at two locations in the City
- ✓ Infill lighting installs for the underground -fed lights at the Orchards, Fernshire Farms and Park Summit and overhead lights on wooden poles for East Deer Park
- ✓ Transportation Committee attended a MCC meeting for their 1st annual briefing
- ✓ Install six new non-advertising bus shelters along MD 355, MD 117, E. Diamond Avenue, and Diamondback Drive

FY '13 Action Items- Proposed

- ❑ Complete construction of new lights for Washingtonian Townes/Suffield Drive, Washingtonian Village, Foxwood and Sullnick Way. Install new LED lighting at the entrance way to West Riding
- ❑ Rebid current bus shelter advertising that expires in January 2013.
- ❑ Construction of City's portion of Teachers Way
- ❑ Work with the SHA and NIST to complete the missing portion of the pathway along MD 124 in the vicinity of NIST
- ❑ Transportation Committee continue to work to complete a bicycle loop system around the NIST campus as well as working on a variety of bicycle and pedestrian issues
- ❑ Work with City Police to address pedestrian concerns in Kentlands, Olde Towne and along MD 355 and Washingtonian Blvd.

Critical Measures

Percent of Lights Repaired			
	FY09	FY10	FY11
within 1 week by Contractor	84%	91%	88%
within 2 weeks by Contractor	90%	97%	95%
within 1 month by PEPCO	67%	78%	78%

Analysis

While the contractor's turnaround timeframe for repairs trended slightly downward in FY11 it still is close to our goal of having 90% of city maintained lights repaired within a week. For PEPCO they indicate their time to repair the underground wiring to our poles can be as long as 30 days. As can be seen, they are meeting this goal less than 80% of the time.

Infill Lighting			
	FY11	FY12	FY13
Communities where infill lighting has been added	3	0	4

Analysis

In FY 11 infill lighting was completed in three communities. In FY13 infill lighting will be completed in four other communities. At that point we will have provided infill lighting to all communities where upgrades have been requested.

LED Lighting			
	FY10	FY11	FY12
New communities where LED lighting has been approved	1	1	1

Analysis

This shows our progress in moving forward with new lighting technologies. In FY10, FY11 and FY12 new developments, each year, agreed to install LED lighting in lieu of HPS lighting. Finally we are waiting to finalize a LED rate with PEPCO that will allow us to better plan the retrofitting of existing lights.

Critical Measures

Winter Events			
	FY09	FY10	FY11
Miles of City streets	88.15	88.15	90.51
Time to clear pavement (goal)	6-8 hours	6-8 hours	6-8 hours
No. of contractors	5	7	7

Analysis

As miles of city streets increase the time to complete our snow removal increases also. Presently we average about 7 hours to clear the pavement. With a fixed work force, to maintain our goal of a maximum 8 hour service level, we will need to consider adding additional contractors as new residential developments come on line.

Pavement Preventive Maintenance			
	FY09	FY10	FY11
# of road sections analyzed	475	N/A	524
% of road sections considered in "poor" condition	3.8%	N/A	1.7%
Road sections considered in "fair" condition	13.5%	N/A	13.7%
Road sections considered in "good" condition	55.6%	N/A	48.1%
Road sections considered in "very good" condition	27.2%	N/A	36.5%

Analysis

In order for the City to comply with GASB 34, maintenance of streets requires a yearly level of funding so as not to have to make a substantial reservation of fund balance. Based on our analysis of city streets in FY09 and FY11 over 82% of our street sections are considered in good to very good condition.

Critical Measures

Reduce Automobile Dependence			
	FY09	FY10	FY11
No of boarders at bus stops in the City	7,890	to be collected	to be collected
No. of Bus shelters in the City	54	54	54

Analysis

Updated bus stop boarding are expected later this year. With rising gas prices it could be expected for ridership to increase. The number of bus shelters remained constant from FY09 through FY11. Four new and two replacement shelters were installed in FY12. The existing bus shelter contract will expire in January of 2013. As part of any new contract we will be looking to expand this number. The percentage of people residing in MXD zones has remained flat during the last three years. However, as newer MXD developments come on line this percentage will increase.

Critical Measures

Sidewalks and Paved Paths in the City		
	Linear Feet	Miles
Paved Paths (public and private)	184,042.90	34.9
Paved Paths maintained by the City	83,357.40	15.8
Sidewalks (public and private)	883,256.80	167.3
Sidewalks maintained by the City	593,801.80	112.5
Streets in/bordering the City		
	Miles	Percents
Total Public Streets within the City or bordering the City	118.40	100.00%
Public Streets with sidewalks on both sides	67.80	57.30%
Public Streets with sidewalks on one side	33.00	27.90%
Public Streets with partial sidewalks on at least one side	0.40	0.30%
Public Streets with no sidewalks	17.20	14.50%
<i>All figures are estimates derived from the City's Geographic Information System (GIS)</i>		

Analysis

Baseline and/or first year data established for the FY 2013 version of Strategic Plan.