



Gaithersburg
A CHARACTER COUNTS! CITY

Strategic Plan

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



Fiscal Year 2015

www.gaithersburgmd.gov



Gaithersburg
A CHARACTER COUNTS! CITY

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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 to 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 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
- Ensure effective and efficient communication among employees, citizens and stakeholders
- Maintain and grow intergovernmental and lobbying activities to enhance City resources and resident quality of 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 by identifying training opportunities for employees
- Utilize a 360° leadership evaluation system to enhance employee participation in the personnel review process
- Employ performance measurement systems that provide-feedback for decision making
- Maintain a competitive benefits package in order to recruit and retain high caliber 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 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
- Maintain a resilient and robust network to host technologies which provide continuity of operations and new functionality
- Facilitate transparency in City's processes by ensuring ease of citizen access to information

Ensure maintenance of key City services while acknowledging changes in demographics, population growth and/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
- Identify all strategies for key City service delivery in the Strategic Plan document
- Utilize Strategic Plan in identifying budget priorities

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 residents' 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
- Forge partnerships with peer local governments and associated advocacy groups to maintain a leadership role on broad policy issues
- Ensure accurate assessment of real property within the City to provide for timely, equitable collection of taxes
- Work with local municipalities and Montgomery County on issues associated with tax duplication

Action Items

FY 2014 Action Items

- Consultant review of the Personnel Rules and Regulations for clarity and consistency
- ✓ Launch newly redesigned website
- ✓ Provide citizen access to EnerGov
- ✓ Secure State bond bill funding for the second phase of the Bohrer Park Activity Center upgrade
- Pursue legislation to allow an authorized person, trained in speed monitoring systems, to assume administrative responsibilities associated with processing violations, allowing officers to return to their enforcement duties

FY 2015 Action Items

- Consultant review of the Personnel Rules and Regulations for clarity and consistency
- Continue with the potential redesign and implementation of internal website (CityNet) by evaluating existing components and outlining an implementation strategy
- Deploy web-based GIS information tools for use by the public
- Pursue legislation to allow local governments to post State mandated legal notices on their own websites rather than in newspapers
- Advocate for additional school funding for the construction of additional classrooms
- Implement revised rate structure for the Water Quality Protection/Stormwater Management program
- Pursue Partial Quiet Zone designation for Metropolitan Grove crossing

Critical Measures

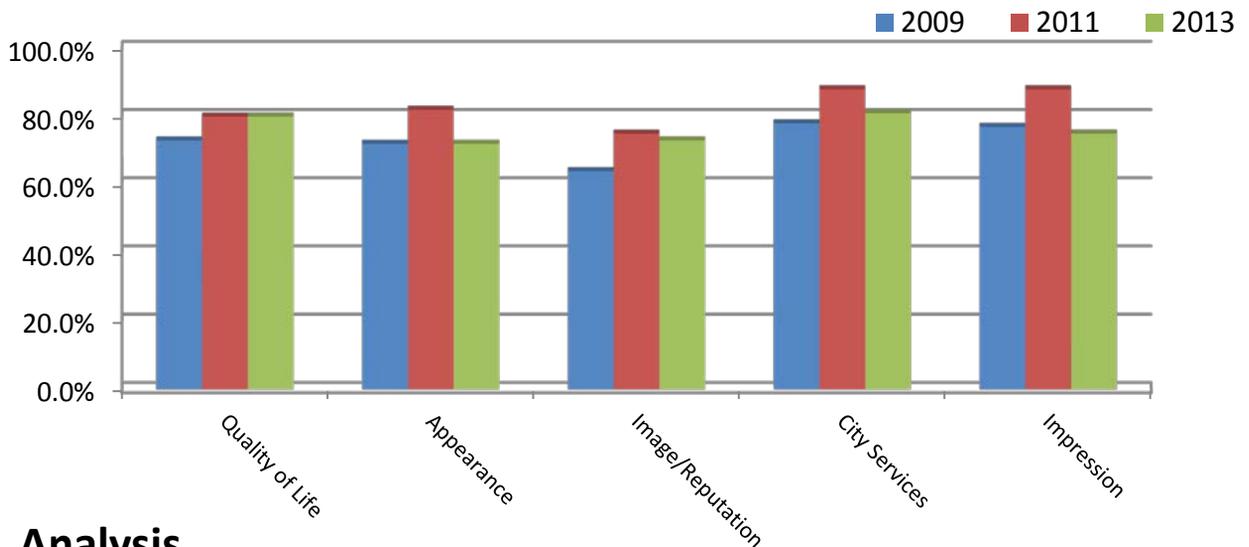
Budget Analysis for Conference, In-Service Training, and Tuition			
	FY 2012	FY 2013	FY 2014
Conference and Travel	\$102,200.00	\$161,798.00	\$192,156.00
In-Service Training	\$7,950.00	\$22,750.00	\$36,250.00
Tuition Reimbursement	\$85,000.00	\$92,800.00	\$96,794.00

Analysis

Budget increases in all three categories reflect a focus on providing opportunities for continuous learning.

Citizen Survey Responses - "Excellent" or "Good"					
	2009		2011		2013
	Original	Revised*	Original	Revised*	
Overall Quality of Life	83%	73%	75%	80%	80%
Overall Appearance	72%	72%	78%	82%	72%
Image/Reputation of City	64%	64%	67%	75%	73%
Overall City Services	78%	78%	77%	88%	81%
Impression of City Employees	77%	77%	80%	88%	75%

Revised Citizen Survey Responses – "Excellent" or "Good"



Analysis

*The format of the Citizen Survey changed substantially in 2013. Different questions were asked that factored in to "overall" summary ratings, resulting in a change in percentages in previous years. Gaithersburg rated above the national benchmark for street repair, snow removal, sidewalk maintenance, absence of code violations, recycling, use of public transportation, and treating residents fairly.

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 multimedia 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
- Implement communication plan for City news and events, projects and initiatives, considering all communication tools including print, audio, video, and electronic
- Produce creative and engaging marketing materials and publications to inform citizens of City news, programs and events
- Use citizen feedback to aid in strategic planning
- Monitor community demography and tailor communications as appropriate
- Ensure highest reasonable level of personalization in direct citizen outreach

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 platforms, 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
- Enhance public image by maintaining a programming mix that uses a variety of formats, including public service announcements, short news segments, interview programs, and promotional spots
- Maximize use of video on website and social media 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 multimedia campaigns and special events

- Develop multimedia 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 2014 Action Items

- ✓ Conduct biennial Citizen Survey in the fall of 2013
- ✓ Develop and implement communication campaign to encourage voter turnout for 2013 municipal elections
- ✓ Develop and conduct a marketing campaign to launch the new website and educate users about new and enhanced features
- ✓ Develop regular communications to replace the existing myGaithersburg weekly e-mail and facilitate creation/dissemination of program-specific newsletters with other departments
- ✓ If deemed appropriate by other departments, expand live meeting coverage to include select regulatory committees
- ✓ In lieu of studio programming while plans for construction are discussed, create video news spots and promotional ads for airing on Cable TV and posting on website and social media

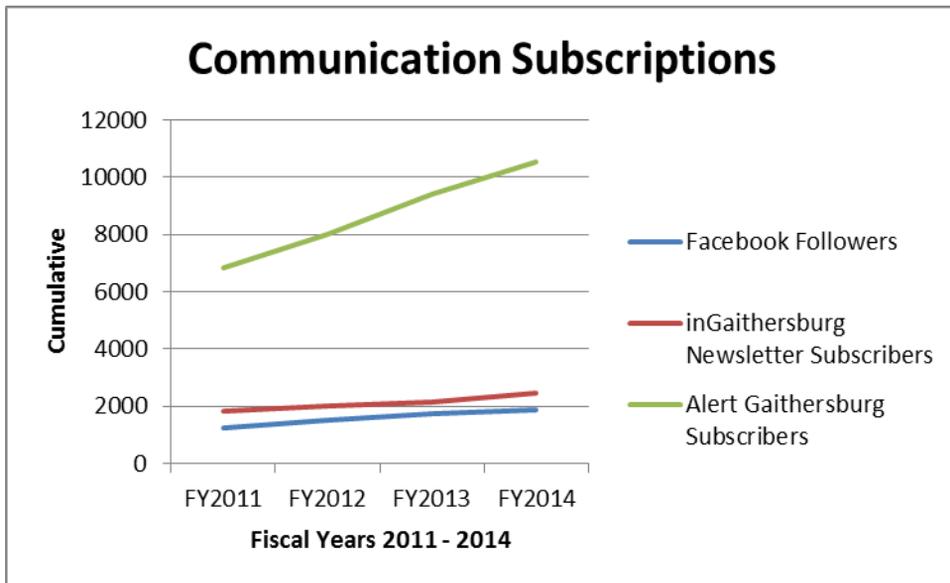
FY 2015 Action Items

- ❑ Improve and enhance content on City's website utilizing new and expanded features, including analytics, to increase marketing presence and citizen engagement
- ❑ Develop training program and manage workflow to facilitate posting of website content from other departments
- ❑ Expand the City's presence on social media and put in place appropriate guidelines for its use by employees in all departments
- ❑ Evolve and enhance the City's YouTube channel and use videos to enhance the City's website
- ❑ Fully develop "Newline" series and expand video coverage of events at the Arts Barn and City Hall Concert Pavilion
- ❑ Explore cross-training and skill utilization to maximize effectiveness of Public Information Office staff

Critical Measures

Communication Strategic Direction				
Activity	FY 2011	FY 2012	FY 2013	FY 2014*
Committee Volunteers	N/A	162	149	150
Website Metrics (TBD)	N/A	N/A	N/A	N/A
Facebook Followers	1256	1520	1742	1892
Facebook Posts	503	590	680	295
YouTube Posts	18	49	41	29
inGaithersburg Newsletter Subscribers	1835	2027	2327	2449
Alert Gaithersburg Subscribers	6840	8019	9399	10,546
Non-meeting Video Productions	N/A	51	20	33
Press Releases	330	307	311	152
Citizen Survey Response Rate	N/A	18%	N/A	16%
Voter Turnout	N/A	9.31%	N/A	5.4%**

**FY 2014 figures are year-to-date thru 12/31/13. **Uncontested Election.*



Analysis

Non-meeting video productions and YouTube posts will increase with the hiring of a full time staff member in FY14. With new distribution platforms, inGaithersburg and Alert Gaithersburg subscriber numbers may reduce significantly as lists are cleaned up.

Community Services



Strengthen 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 and financial wellness 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
- 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 support and opportunities for positive social development
- Maintain a comprehensive affordable housing program

Potential Strategy Conflicts-

Economic
Development



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
- Identify collaboration opportunities and disseminate information by hosting/participating in local/regional meetings/events including the Montgomery County Housing and Homeless Fairs, Multicultural Health Fair, SCUP Conference, Hoarding Task Force, CAFE Montgomery, and Bank On Gaithersburg

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 through the development of a Gaithersburg Financial Wellness Coalition

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 supportive housing program for Wells/Robertson graduates
- Monitor the homeless population, address local and regional needs, and raise awareness by collaborating and partnering with other agencies and organizations and participating in local and regional initiatives, committees and 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 to partner with community and service providers 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
- Help to 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 Contracts
- 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 collaborate to provide 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 support 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 nonprofits serving Gaithersburg schools
- Foster educational success and encourage increased parental involvement through collaboration building and support of related school and nonprofit initiatives
- Conduct outreach, public awareness and collaborative initiatives that promote involvement, engage the entire community and recognize students for educational and personal achievement through the Junior Mayor and GREAT programs, the “If I Were Mayor” contest, and CHARACTER COUNTS! initiatives and programming

Objectives

Maintain a comprehensive affordable housing program

- Offer homeownership assistance loans to eligible first time homebuyers, including displaced tenants and MPDU applicants
- Educate lenders on the existence of affordable housing programs
- Utilize a multichannel advertising campaign to promote the benefits and availability of the program, including participation in regional housing events
- Identify potential barriers to homeownership 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 use of Housing Initiative Funds (HIF) to increase the stock of affordable units throughout the City and to preserve existing affordable rental units
- Provide “Fair Housing” trainings for landlords

Action Items

FY 2014 Action Items

- ✓ Identify collaboration opportunities and disseminate information by hosting/participating in meetings/events including the Montgomery County Housing and Homeless Fairs, Multicultural Health Fair, SCUP Conference, Hoarding Task Force, CAFE Montgomery, and Bank On Gaithersburg
- ✓ Develop and launch an initiative to promote volunteerism and program support by creating/distributing marketing materials and enhancing listings on the City website
- ❑ Revitalize the CHARACTER COUNTS! program by expanding support for the scholarship program and modifying the annual poster and essay contests. Consider new formats including digital video submissions and explore timing to better accommodate school schedules
- ✓ Support and expand the Recovery Oriented Systems of Care Model by initiating the use of Peer Coaching and assisting with the development of a Recovery Community Center

FY 2015 Action Items

- ❑ Host at least two “best practice” trainings for the Gaithersburg Coalition of Providers on topics such as grant writing and outcomes development, volunteer recruitment, and fundraising/nonprofit management
- ❑ Expand programming to promote volunteerism and nonprofit/school program support by creating and distributing marketing materials and enhancing listings on the City website
- ❑ Continue to review and enhance the CHARACTER COUNTS! program by expanding support for the scholarship program and soliciting more partnerships
- ❑ Develop a Financial Wellness Coalition and create a strategy to widely distribute program information
- ❑ Develop a Total Well-being program at Wells/Robertson House to include proper diet, smoking cessation, and exercise

Critical Measures

City Services Provided

All numbers are individuals unless otherwise noted

Financial Wellness Initiatives					
Area	FY 2012	FY 2013	FY 2014 Proposed	FY 2014 Actual*	FY 2015 Proposed
Bank On Gaithersburg Accounts	N/A	72	100	TBD	75
Bank On Gaithersburg Education Workshops/Classes	19	10	15	TBD	15
Volunteer Income Tax Assistance Program	238	358	250	-	300
Comprehensive Job & Financial Literacy Services	197	18	150	TBD	155
Youth Summer Employment Program	N/A	25	25	-	40
Ed Bohrer Parent Resource Center (individual service units)	2,163	1,193	1,500	1,127	1,500

Homeless Programs, Outreach and Community Services					
Area	FY 2012	FY 2013	FY 2014 Proposed	FY 2014 Actual*	FY 2015 Proposed
Wells/Robertson & DeSillum House Programs	32	27	35	26	35
Street Outreach (individuals/hours)	69/210	40/185	65/350	37/198	60/400
Homeless Advocacy & Awareness Services	350	284	500	315	600
Collaborative & Educational Community Events	2,017	2,679	2,000	5,053	3,000
Holiday Giving (households/est. individuals)	1550/4123	1415/3763	1500/3990	1626/4325	1700/4522
Community Services Case Coordination	188	254	250	116	300

Contracted Safety Net Services					
Area	FY 2012	FY 2013	FY 2014 Proposed	FY 2014 Actual*	FY 2015 Proposed
Health	1,706	1,061	1,260	1,159	1,100
Homeless Assistance - Singles	299	181	107	81	100
Homeless Assistance - Families (households/est. individuals)	299	88/234	42/111	42/111	40/106
Housing Emergency Assistance Grant (households/est. individuals)	18/47	16/42	25/66	14/37	25/66
Mental Health	142	103	115	368	120
Housing Short Term Subsidy Program (households/est. individuals)	N/A	4/10	10/26	-	10/26
Eviction & Utility Cutoff Prevention (households/est. individuals)	364	55/146	100/266	81/215	100/266
Housing Counseling (FY 12 households/est. individuals)	251	62/165	60/159	76/202	60/159
Foreclosures Prevention (households/est. individuals)	201	35/93	60/159	44/117	50/133
Emergency Food	18,770	10,136	7,000	10,749	7,500
Hoarding Task Force Services	6	5	5	1	5
School Lunch Program	140	140	140	156	140

* FY 2014 figures are year-to-date through December, 2013. Estimated individuals determined by City average of 2.66 persons per household

Critical Measures

City Services Provided (Con't.)

Youth Enrichment Programs					
Area	FY 2012	FY 2013	FY 2014 Proposed	FY 2014 Actual*	FY 2015 Proposed
Nonprofit Counseling	58	36	85	31	85
Nonprofit Mentoring	132	75	80	33	80
School Enrichment Grant Programs	1,204	1,138	5,146	TBD	5,000
CHARACTER COUNTS! Ethics & Literary Contests	1,710	1,772	1,700	729	1,500

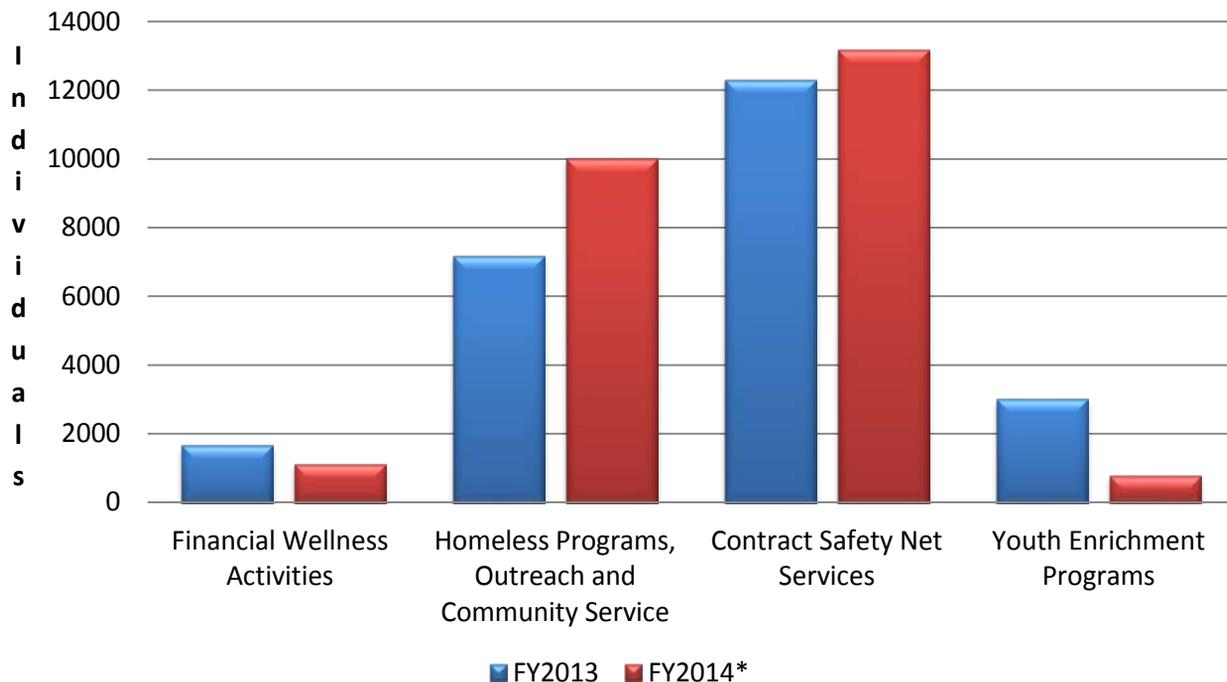
* FY 2014 figures are year-to-date through December, 2013. Estimated individuals determined by City average of 2.66 persons per household

Analysis

Housing First and Harm Reduction models have helped increase retention at Wells/Robertson, which has also led to more advocacy services on behalf of the residents. Street outreach hours have increased to address changing City dynamics such as new residential dwellings and businesses.

Critical Measures

Community Service Outreach



Analysis

Increased focus on prevention and education in the areas of financial wellness, vocational counseling and outreach are evident. The increase in safety net service numbers is consistent with an increase in need, especially in the area of food and nutrition and emergency services. Supplemental Nutrition Assistance Program (SNAP) reductions at the federal level may impact delivery of safety net services for FY 2015.

New data collection procedures for contractors were implemented in FY 2013 to ensure consistency in data reporting. Because of prior inconsistencies, FY 2012 data has been removed from this chart. The numbers are shown on the preceding table.

FY2014* signifies individual service delivery numbers between July 1, 2013 and December 31, 2013.

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 diversity of job opportunities for 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 by maintaining an attractive business environment
- Support implementation of the Gaithersburg Master Plan and Frederick Avenue Corridor Plan
- Stimulate revitalization of Olde Towne

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 and other state/county incentives and initiatives, provide an online resource for baseline information on the local economy, and to provide an effective point of contact to business and development prospects
- Develop business outreach and ombudsman initiatives to build stronger relationships with businesses
- 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
- Continue to 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, speaking engagements and other targeted events
- Use e-newsletter to establish frequent communication with business community

Objectives

Position Gaithersburg favorably for local investment via business expansion and/or real estate development by maintaining an attractive business environment

- Work with site and/or industry specific local business groups on cooperative efforts
- Use Economic Development program funding, in addition to county and/or state business support programs, to incentivize and leverage extraordinary opportunities that present major job relocation, retention and/or development prospects
- Utilize the Economic & Business Development and Olde Towne Advisory Committees to act as ombudsmen for their respective business communities
- Seek new funding sources for Economic Development efforts
- Direct Economic Development “Toolbox” funding to businesses that exhibit growth potential, provide stable, well-paying jobs and help to diversify the City’s economy. Evaluate Toolbox program activity and propose potential modifications to eligibility criteria
- Track office space vacancy rates, commercial real property assessments and other indicators of economic trends
- Support business assistance programs at the state and county levels as appropriate
- Focus on retaining existing businesses and attracting new businesses from desired industries and diversifying the local economy

Objectives

Support implementation of the Gaithersburg Master Plan and Frederick Avenue Corridor Plan Study

- Support large-scale assemblages and 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 enhance infrastructure throughout the City
- Promote rezoning of parcels that exhibit strong development and redevelopment potential in accordance with the Master Plan
- Consider and explore implementation strategies for recommendations in the Frederick Avenue Corridor Study

Stimulate Revitalization of Olde Towne

- Administer and better promote the benefits of the Olde Towne Enterprise Zone as it relates to incentivizing new development and business relocation
- Establish the draw for Olde Towne as a distinct commercial hub with a unique identity by adding/upgrading public areas and cultural amenities
- Promote cost-effective allocation of limited public resources to promote change
- Retain existing and attract new employers
- Enhance market driven opportunities for new businesses and private investment in real estate
- Facilitate development of City-owned parcels to assist in bringing in new residents and marketable commercial/office space

Action Items

FY 2014 Action Items

- ✓ Hire additional Economic Development staff person
- ✓ Work with Kentlands Downtown Partnership (KDP) to study upgraded Kentlands way-finding signage and implement projects included within 2013 KDP Memorandum of Understanding
- ✓ Survey commercial brokers and property owners for recommendations of how to expand Toolbox program
- ✓ Complete Frederick Avenue Corridor and Vicinity Capacity Study and define implementation steps
- ✓ Identify practical funding mechanisms and sources to fund Watkins Mill Interchange project
- Design and create new “off-site” website/marketing materials

FY 2015 Action Items

- Refine design of Olde Towne Park Plaza project
- Pursue Arts & Entertainment District designation for the Kentlands commercial sector
- Explore and prioritize implementation strategies from the Frederick Avenue Corridor Study
- Research potential façade improvement program for Olde Towne
- Study efficacy of potential business and retail incubator(s)
- Develop wayfinding signage strategy for Olde Towne and Kentlands commercial sectors
- Pursue lighting and aesthetic enhancements in Olde Towne
- Seek state grant opportunities available with Sustainable Communities designation
- Explore partnership opportunities to expand cultural events in Olde Towne
- Schedule quarterly business support seminars and workshops
- Study potential modifications or “sunset” of the Affordable Housing Exemption in Olde Towne
- Create a new e-newsletter to communicate with the business community

Critical Measures

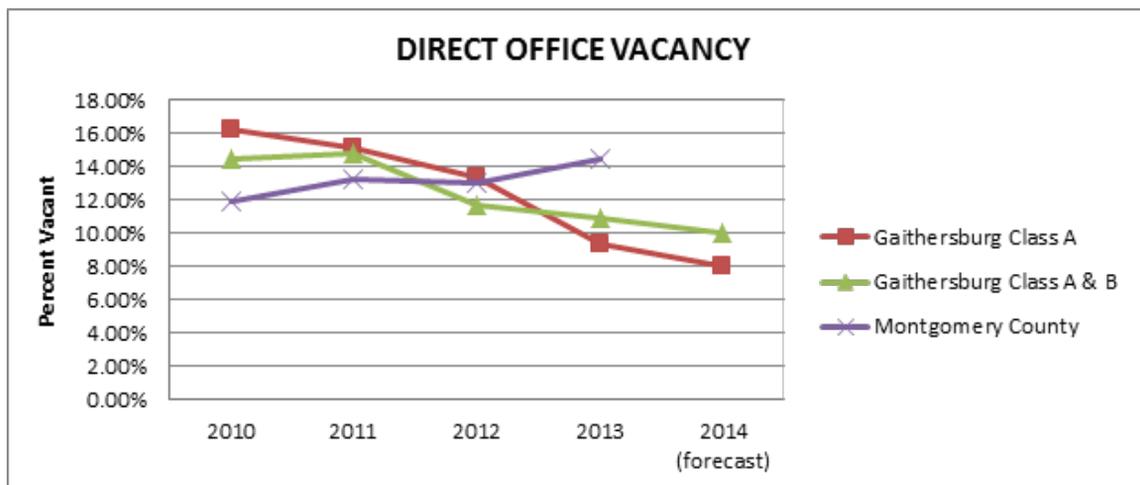
Commercial Real Property Base (Market Value);		
5 Year Trend		
Levy Year	Base	Trend
2009	\$3,297,853,890.00	+11.44%
2010	\$3,134,707,819.00	-4.94%
2011	\$2,909,458,863.00	-7.19%)
2012	\$3,058,173,963.00	+5.11%
2013	\$3,135,912,167.00	+2.54%

Analysis

The total Real Property Base Market Value inched above \$3 billion in 2012 for the first time in two years, with a 5.11% increase over 2011. Biggest increase was in the commercial classification, up by \$150 million from 2011. This is not surprising, considering the meaningful drop in commercial vacancy rates in 2012.

Critical Measures

Direct Office Vacancy (January 2013 data); 5 Year Trend						
Year	Gaithersburg Class A	Gaithersburg Class A & B	Montgomery County	Germantown	Rockville	Silver Spring
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%
2012	13.30%*	11.70%	13.00%	13.60%	13.30%	10.90%
2013	9.30%*	10.90%	14.50%	15.90%	15.70%	9.90%
(Forecast)	8.00%	10.00%				
2014						



Analysis

Vacancy rates dropped significantly at both Class A & B offices in Gaithersburg. Considering both A & B properties, Gaithersburg ended 2013 with lower vacancy rates than Germantown, Rockville and Montgomery County as a whole.

**Now based strictly on Class A properties, not Class A and "significant B" properties.*

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	3	\$52,844	\$613,911	133
	EDOF	1	\$138,758	\$5.50	300
FY 2013	Toolbox	11	\$205,800	\$1,640,961	180
	EDOF	3	\$875,000	\$3.86	929
FY 2014**	Toolbox	7	64,462	\$1,660,000	141
	EDOF	1	\$250,000	\$17,500,000	368

* Economic Development Opportunities Fund

** As of December 31, 2013

Analysis

Toolbox and Economic Development Opportunity grants increased significantly from FY 2012 to FY 2013 with increased activity in the market and greater awareness of the programs.

Critical Measures

Median Household Income		
Year	Gaithersburg	Montgomery County
2011	\$79,795.00	\$92,451.00
2012	\$77,230.00	\$94,358.00
2013	\$73,996.00	\$94,767.00

Source: 2010-2012 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	51.20%	56.70%
2013	51.30%	56.80%

Source: 2010-2012 American Community Survey 3-year estimate

Analysis

There are always minor annual fluctuations with these benchmarks, although it is expected that an increase in the near term delivery of new housing stock around the City will attract higher income residents.

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 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 three 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 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 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 three watersheds in the City to comply with the EPA's Chesapeake Bay Total Maximum Daily Load (TMDL) document

- Continue with current Stormwater Management (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 Chesapeake Bay TMDL targets
- Implement new programs and measures identified in the watershed management plans
- Provide transparency and education on the use of Water Quality Protection Charge funds

Action Items

FY 2014 Action Items

- Acquire Crown Farm buildings and erect a security fence. Conduct a study for the preservation and use of these buildings
- Analyze Police Facility needs study and develop a strategy for implementation
- ✓ Complete construction of phase two of the Senior Center and the Water Park
- ✓ Complete the Caboose restoration project
- ✓ Complete construction of the interior renovations of the train station waiting area, ADA bathrooms and grease interceptor
- Complete final engineering and begin construction of selected concepts from Middle Seneca Creek Watershed Study

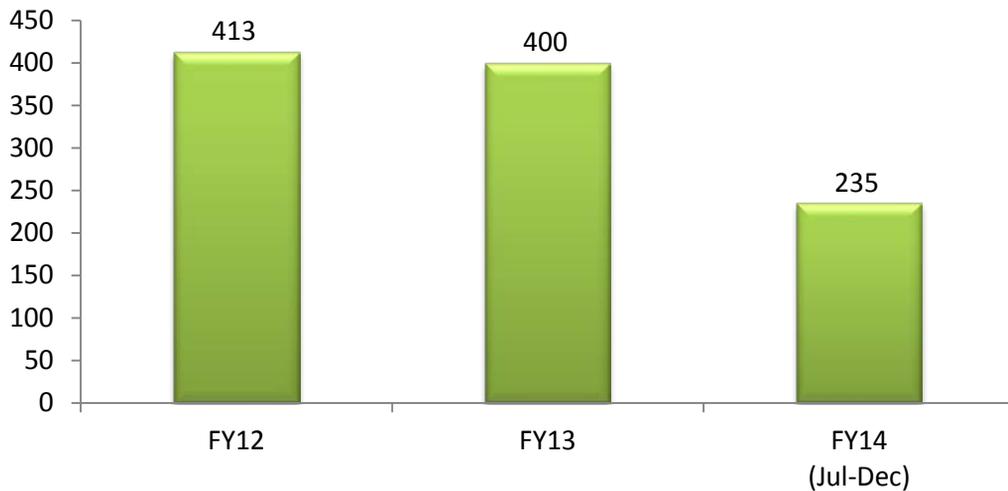
FY 2015 Action Items

- Develop a strategy for incremental implementation of improvements for City Hall including roof replacement and refurbishment of HR and PIO sections of City Hall
- Complete design and construction for Miniature Golf Park renovation
- Bid and begin construction of Constitution Gardens project
- Complete design for Casey Community Center kitchen, office, storage, and conference room renovations
- Complete rehabilitation of Smoke House at Bohrer Park
- Complete Kentlands Mansion ADA compliance study and develop maintenance and improvement plan
- Complete Lower Great Seneca Creek and Muddy Branch Watershed Studies, and begin final engineering of selected concepts from both completed studies
- Begin construction of selected final engineered sites from Middle Seneca Creek Watershed Study

Critical Measures

Facilities Management			
Facilities Management	FY 2012	FY 2013	FY 2014 thru Dec.
Square Feet Maintained	116,142	116,142	116,142
Work Orders Performed	413	400	235
Average Cost of Facility Maintenance Per Square Foot	N/A	N/A	\$1.98

Work Orders Performed



Analysis

Current trends indicate an increase in work order activity which is expected to continue. More effective tracking has been facilitated since installing an electronic work order system. This has helped identify trends and future needs which will assist with prioritizing the allocation of resources.

In FY 2014, the Consumer Product Safety Commission (CPSC) property and buildings in Crown Farm will likely be added to our inventory, further increasing the demands on Facilities Management.

Critical Measures

Stormwater Management			
	FY 2012	FY 2013	FY 2014 thru Dec.
Watershed Assessment Plans Completed	0	1	0
Concept Stormwater Plans Completed	0	4	0
Concept Stream Restoration Plans Completed	0	4	0
Final Stormwater/Stream Restoration Plans Completed	0	0	0
Green Streets			
	FY 2012	FY 2013	FY 2014 thru Dec.
Green Street Facilities Constructed	0	3	0
Final Stormwater/Stream Restoration Projects Constructed	2	0	0

Analysis

In addition to actively maintaining existing streams and stormwater management facilities, the City is also anticipating future regulations to increase in stringency. The watershed studies are being conducted to assess the efficiency of the existing infrastructure and better prepare the City to address these future requirements.

In FY 2015 Gaithersburg will likely be required to begin to address National Pollution Discharge Elimination System (NPDES) Phase II permit requirements.

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; develop 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
- Utilize revenue offsets to enhance department offerings

Potential Strategy Conflicts-



Objectives

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

- Provide fitness classes, health and wellness programs, preventive 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 the audience
- Utilize national standards to evaluate City recreation amenities relative to the Parks, Recreation and Open Space Plan
- Utilize Science, Technology, Engineering, Arts, and Math Educational tools as well as expand outdoor educational offerings at Youth Centers
- Provide programming opportunities at Observatory Park, Community Museum and Rolling Stock

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

- Continually evaluate recreational amenities relative to needs within existing communities
- Balance existing fields, parks and amenities to meet current demand
- Meet and confer with City Planning and Code Administration staff to ensure optimal utility of recreation space provided within new developments
- Work to ensure that shared-use trails, bike lanes and bike infrastructure are 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 Art in Public Places program to support a sense of place and pride for Gaithersburg by integrating public works of art into the community
- Support the arts and special events through an active Arts Council
- 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
- Increase the quality of large events through enhancements, including the use of Mobile Apps and other available technologies

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 recreational and camp offerings
- Provide technical assistance for Community Garden initiatives

Objectives

Utilize revenue offsets to enhance department offerings

- Seek sponsors and financial naming rights
- Utilize the redefined Gaithersburg Arts and Monuments Funding Corporation to raise funds to support City recreation programs and facilities
- Raise revenue through the creation of areas accessible with the purchase of a special ticket
- Create a fee schedule that reflects national trends and appropriate market pricing for participation in programs and services
- Develop vested, working volunteer committees to support and promote large events

Action Items

FY 2014 Action Items

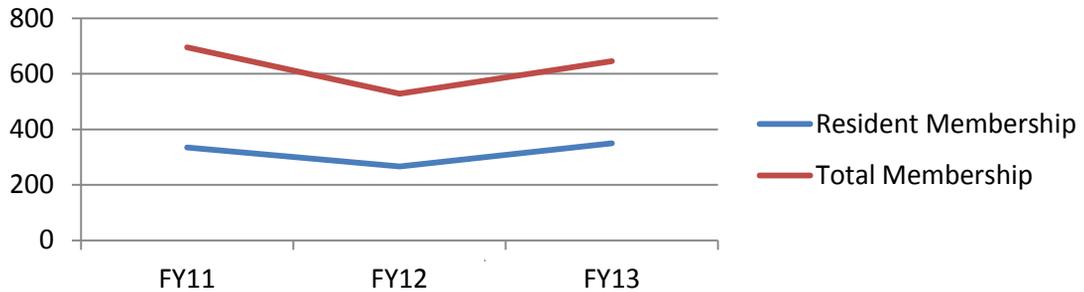
- ✓ Redesign Freight House and complete Rolling Stock project
- ✓ Facilitate acquisition process with General Services Administration to obtain 9.54 acre site being vacated by the Consumer Product Safety Commission (CPSC)
- Complete phase II of the Water Park Renovation project
- ✓ Design Senior Center phase II Renovation project
- ✓ Design the synthetic turf for Lakelands Park multiuse field
- Update Agreement with Housing Opportunities Commission (HOC) & McShea Property Management for Senior Center building envelope
- Upgrade lighting at Kelley Park Field #1
- Design Constitution Gardens Park
- Refurbish and renovate Gaithersburg Aquatic Center
- Plant trees associated with the Governor's Stream Restoration
- Plan first annual Bike Rodeo and install Art in Public Places locomotive-inspired bike rack in conjunction with Bicycle Master Plan

FY 2015 Action Items

- Design renovations of Casey Community Center apartment and kitchen
- Design enhancements to Miniature Golf Course (\$150,000 FY14 bond bill funds)
- Construct synthetic turf field at Lakelands Park and design synthetic turf field for Robertson Park #3
- Establish park planning committee for 9.54 acre City park on former CPSC property
- Bid and begin construction of Constitution Gardens Park
- Review the Articles of Incorporation and By-laws to make recommendations for the role of the Gaithersburg Arts & Monuments Funding Corporation to raise funds to support City recreation programs and facilities
- Install Art in Public Places at Archstone and Diamond Skate Spot
- Update Chapter 15A of the Municipal Code (Parks and Other Properties)

Critical Measures

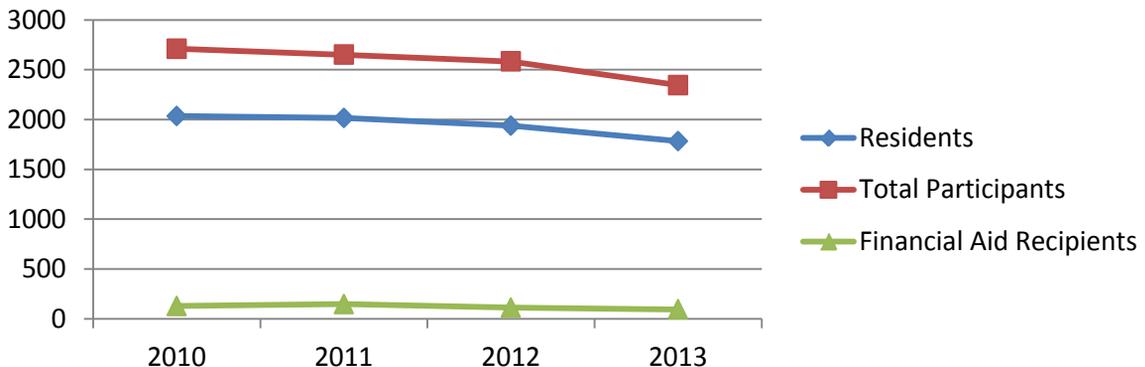
Senior Center Memberships



Analysis

Membership dropped dramatically from FY 2010 to FY 2012 due to a necessary increase in the nonresident fee as a result of the annual County subsidy withdrawal. Today, membership continues to grow, averaging 600, with the percentage of residents increasing from 30% to approximately 55%.

Summer Camp Participation

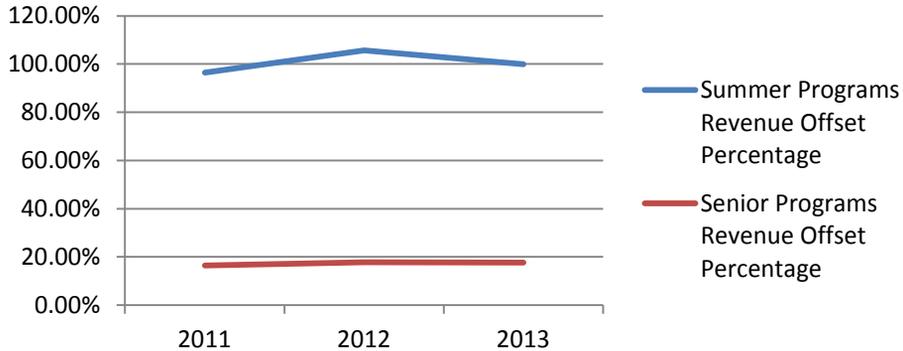


Analysis

The declining trend in summer camp attendance has been seen across the region, specifically in the middle school age bracket. Additionally, several schools sites, which the camp program relies upon, have been unavailable due to construction and Montgomery County Public School's focus on the Extended Learning Opportunity Program. As a result, the number of participants awarded financial aid has been reduced. The percentage of residents remains steady at 76%.

Critical Measures

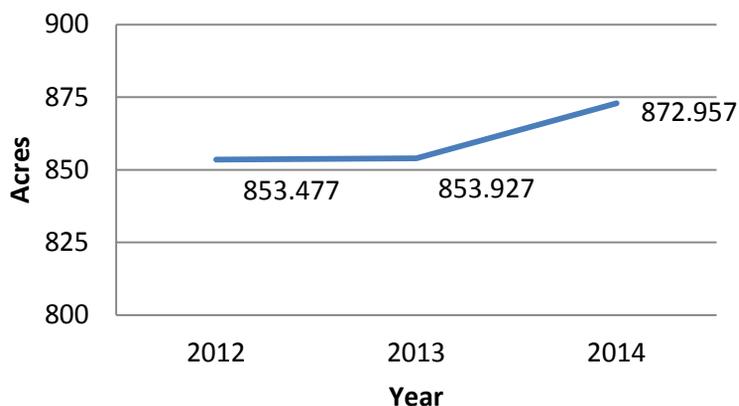
Summer Programs and Senior Center Revenue Offset



Analysis

The Summer Program revenues have nearly met or exceeded expenses during the past three fiscal years. The Senior Center remains heavily subsidized (82%) collecting revenue through a highly successful trip program, memberships, class fees, and rentals. This chart represents calendar years for the Summer Programs and fiscal years for the Senior Center.

Acres of Parkland

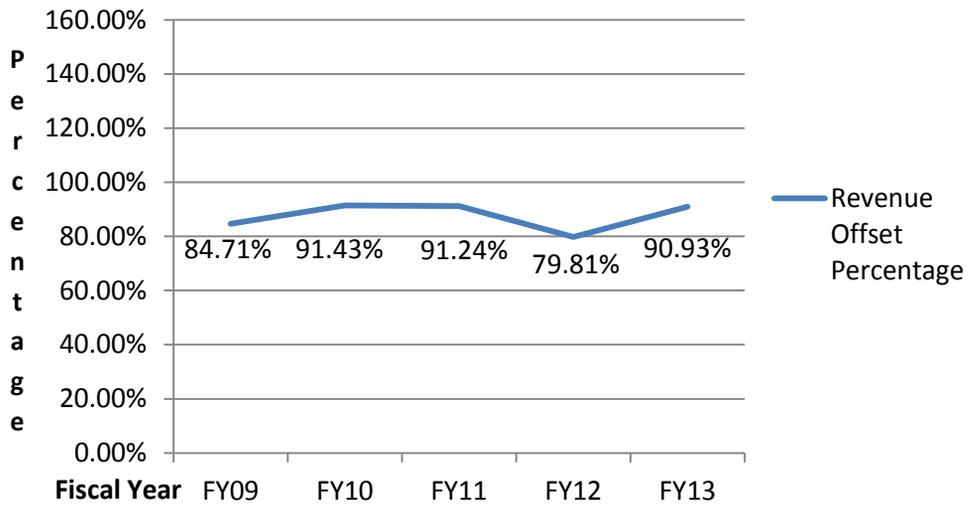


Analysis

The Consumer Product Safety Commission site, 9.54 acres, and The Meadows, 6.50 acres, have been conveyed to the City. Crown Farm, 2.99 acres, will likely be dedicated to the City by the end of 2014.

Critical Measures

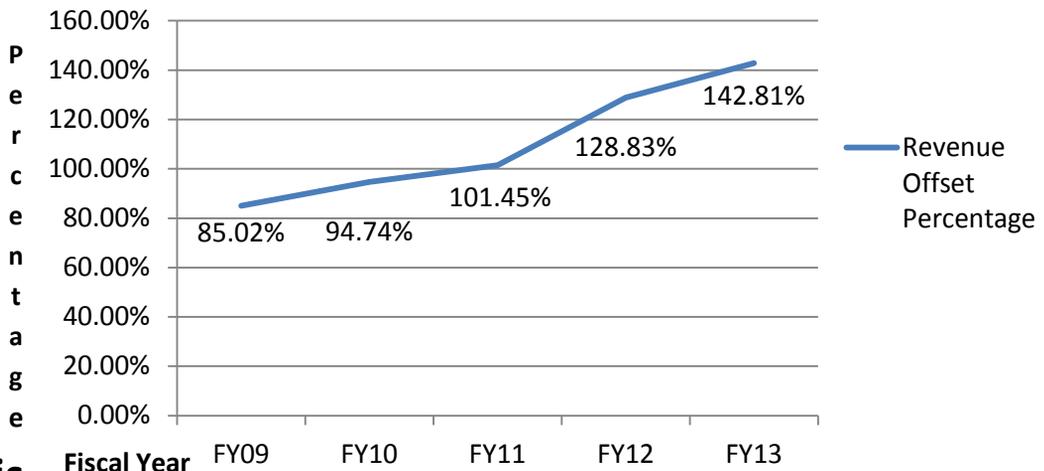
Recreation Classes Revenue Offset



Analysis

Staff is continually researching and hiring instructors based on latest trends in the industry. The decline in FY 2012 was a result of a reorganization of the Department, transferring tennis and water fitness to Sports and Aquatics respectively, in addition to a decline in participation in social dance and computer classes. Innovative offerings in FY 2013 resulted in a resurgence in the rise in class participation.

Water Park Revenue Offset

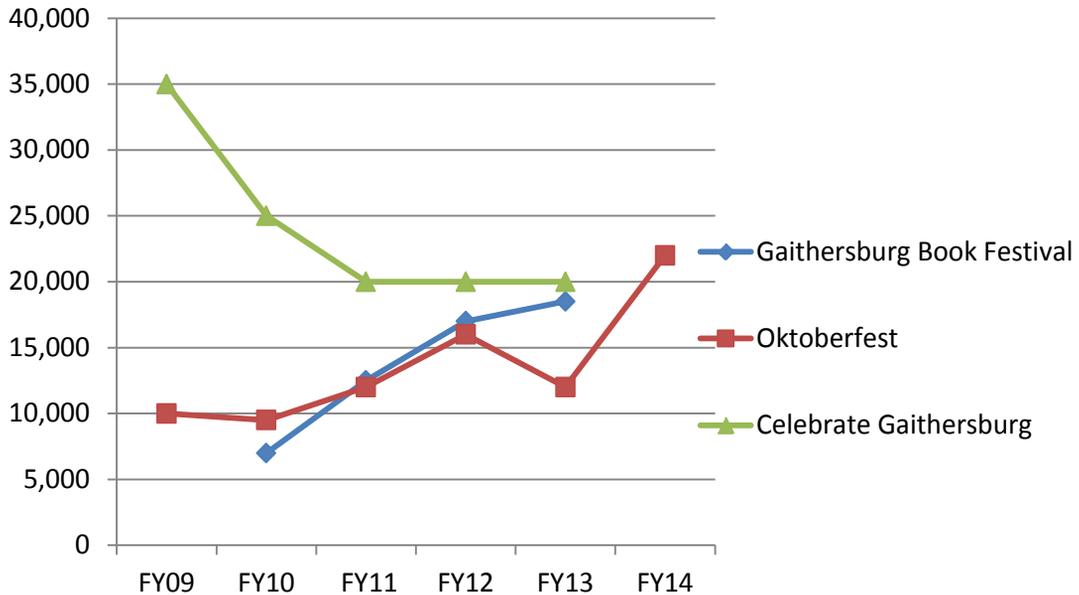


Analysis

Following the renovations, attendance remains constant. An increase to nonresident fees based on market research will allow resident fees to remain low with the hopes of minimizing weekend overcrowding. Attendance is subject to weather; the past two seasons have seen few weather closures. The Water Park Revenue Offset represents the program operating budget and does not include utilities or building & grounds expenses.

Critical Measures

Large Events Attendance



Analysis

Oktoberfest had outgrown its venue, causing overcrowded conditions and very long food and beverage lines. A new format in 2013 expanded the event into the nearby commercial district. This proved effective in reducing congestion while providing the needed space for increased activities, vendors and entertainment, drawing 22,000 attendees. This successful new layout will be continued in FY 2015 and beyond.

The Book Festival has grown quickly in reputation due to the high quality of recruited authors and an increased awareness from the year-round public relations efforts undertaken by the City and the Book Festival Committee. The Naturalization Ceremony will be held at the May 17, 2014 event, further enhancing this Festival.

The national headliner at the FY 2013 Celebrate Gaithersburg Festival had little to no impact on attendance figures. This event had stagnated; therefore a new season was selected for the event, now planned for June 8, 2014, along with significant thematic, layout and design changes.

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, technology and web applications to enhance public use and information
- Foster dialogue with outside agencies to facilitate information exchange
- Ensure timely response to community and stakeholder issues 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 Homeowners 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 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 and Olde Towne
- 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 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 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
- Maintain and enhance the City's Geographic Information System and its layers in conjunction with the Information Technology Department to provide mapping and statistical data as tools for reporting and evaluating existing and proposed development
- Continually review and revise Planning & Development Ordinances and Codes to ensure best management practices

Action Items

FY 2014 Action Items

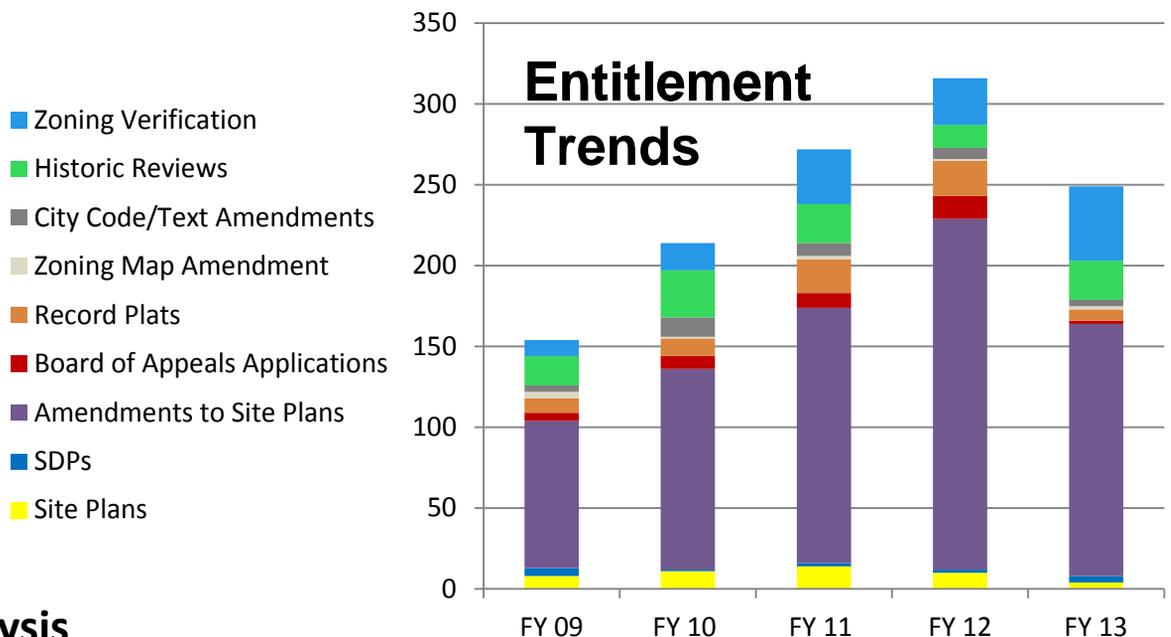
- Complete Frederick Avenue Corridor and Vicinity Capacity Study and define implementation
- ✓ Work with Information Technology Department to implement meeting management software
- ✓ Adopt revisions to Chapters 5, 7, 11 & 17AA to incorporate current construction and maintenance standards and codes

FY 2015 Action Items

- Incorporate best practices for parking requirements and parking waivers into Zoning Ordinance and Development Procedures
- Continue Implementation of Energov permitting software by completing select online application and renewal components
- Continue to work with partner agencies and jurisdictions concerning adequate public facilities, analyze results and recommend changes
- Work with Information Technology-Geographic Information Systems to improve the accuracy of the Parcel Fabric (parcel lines) for GIS
- Complete the review and analysis of the CD Zone as it relates to the Frederick Avenue Corridor Study
- Work towards preparing a draft Historic Preservation (HP) Master Plan, updating HP ordinances and evaluate the Historic District Commission Rules of Procedures
- Define and begin implementation action steps for Frederick Ave. Corridor
- Evaluate and update the Planning Commission Rules of Procedures
- Utilize the Code Enforcement Abatement Fund to address property maintenance violations

Critical Measures

Entitlements for Development						
Case Type	FY 2011	FY 2012	FY 2013	FY 2014 Projections	FY 2014*	FY 2015 Projections
Site Plans	4	10	4	9	4	8
Schematic Development Plans & Amendments	2	2	4	4	5	5
Amendments to Site Plans	158	217	156	151	81	150
Record Plats	21	22	7	8	3	10
Zoning Map Amendment (Rezoning)	2	1	2	3	3	3
Zoning Verification Letters	34	29	46	28	11	28
Board of Appeals	9	14	2	4	5	6
Historic District Commission Reviews	24	3	24	25	6	18
Text Amendment/City Code	8	7	4	3	3	3
Permit Plan Review	**	**	685	590	408	600
<i>*FY14 figures as of December 31, 2013 ** New Energov Tracking</i>						



Analysis

Most of the development trends continue to be stable, with a plateau in the number of applications. Site Plan applications continue to be very low as the development community has remained cautious in both development and redevelopment projects. The number of applications at the mid-mark of FY 2014 are matching the budget projections.

Critical Measures

Permits & Licenses for New and Infill Development						
Code Enforcement	FY 2011	FY 2012	FY 2013	FY 2014 Projected	FY 2014*	FY 2015 Projected
Building	761	838	1043	900	416	830
Electrical	715	626	655	680	339	680
Mechanical	410	362	580	400	256	420
Occupancy	367	326	468	360	200	380
On Site	47	63	81	40	29	35
Grading	12	28	4	16	2	10
Public Improvements	12	20	11	10	1	15
Tree Removal	122	89	124	140	74	140
Sign	220	193	272	225	135	250
Fire Services	406	453	556	500	261	500
FPSOL**	204	105	16	200	194	420
Electrical Licenses	228	257	107	200	326	100
TOTAL	3,504	3,360	3,917	3,671	2,233	3,780

**FY14 figures as of December 31, 2013 **Fire Protection System Operation Licenses*

Inspections for New and Infill Development						
Code Enforcement	FY 2011	FY 2012	FY 2013	FY 2014 Projected	FY 2014*	FY 2015 Projected
Building	2,734	2,199	3,736	2,300	2,178	2,200
Electrical	3,173	2,905	2,603	3,200	1,351	3,000
Mechanical	484	141	201	200	114	200
Occupancy	699	461	254	520	163	320
Zoning/Forest Conservation	89	34	9	40	4	20
Sediment Control	732	312	90	320	69	200
Public/Private Improvements	913	618	368	700	194	400
Bond Releases	4	10	13	10	2	10
Stormwater Management	257	119	23	100	19	45
Fire Code	1,684	1,001	1,253	1,200	621	1,200
Total Number of Inspections	10,769	7,800	8,550	8,590	4,715	7,595

**FY14 figures as of December 31, 2013*

Analysis

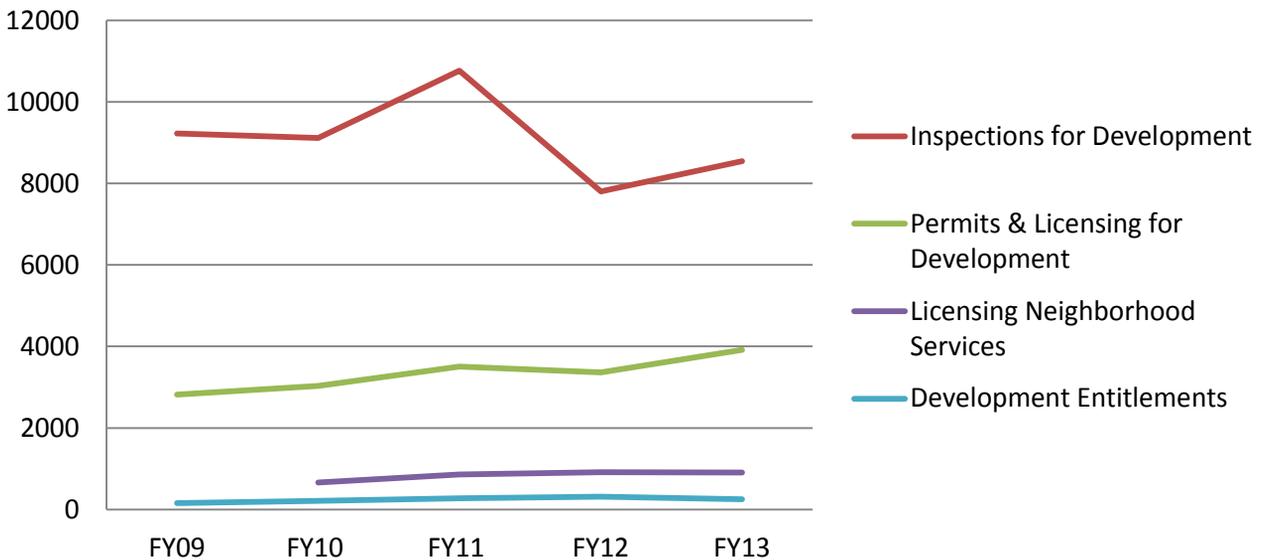
Permitting and Inspections are projected to continue near the same rate; however, inspection times continue to be longer due to additional multifamily and apartment development in consideration of overall density. Development, combined with new fire systems licensing requirements, supports the need to evaluate staffing levels in order to maintain the ability to complete inspections within 24 hours of the inspection requests, while maintaining an acceptable level of life safety and quality infrastructure.

Critical Measures

Licenses	FY 2011	FY2012	FY 2013	FY 2014 Projected	FY 2014*	FY 2015 Projected
Amusement	26	24	17	24	15	20
Vendors	29	27	30	23	4	25
Rental – Multi-Family (2-Year Cycle)	24	22	27	22	4	25
Rental - Single-Family	780	839	910	800	521	1,066
Total Number of Licenses	859	912	984	869	544	1,136

**FY14 figures as December 31, 2013*

Planning & Development Trends



Analysis

The Planning & Development trends show a rise in the number of permits and inspections. This supports the need to evaluate staffing levels in order to maintain the ability to complete inspections within 24 hours of the inspection request. The Neighborhood Services Licensing and Development Entitlements have remained relatively even.

Police Department



Safeguard the lives of those within the City, enforce the laws and ordinances of the State of Maryland and the City of Gaithersburg, protect property, maintain the safe and orderly flow of traffic, and assist 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 service

**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, injuries and property loss than criminal incidents, and dedicate appropriate Department resources toward the reduction of speeding and impaired driving. Encourage pedestrian safety and the proper usage of occupant protection
- Coordinate with Montgomery County Police 6th District personnel to maximize services, visibility and effectiveness of our personnel
- Keep the public informed of the Department's activities through outreach activities, social media and accessible statistics

Objectives

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
- Enhance recruiting efforts by utilizing social media sites and job fairs to select suitable candidates for vacant positions. Our goal is to attract, select, and retain the best qualified person(s) regardless of race, color, sex, national origin, or religion
- Continue professional development of internal leadership, enhancement of management and decision making skills and improved communication in the face of the increasing complexity of the law enforcement profession.
- 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 National Incident Management System/Incident Command System (NIMS/ICS) training
- Maintain strong partnerships with schools in the City
- Enhance relationships with non-English speaking communities and citizens
- 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 Montgomery County and Gaithersburg Alert notification system vendor to ensure timely and accurate information is provided to internal and external customers
- Work with the Gaithersburg Police Foundation (GPF) in funding programs and activities that promote public safety and community partnership
- 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
- 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 and other sources 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 2014 Action Items

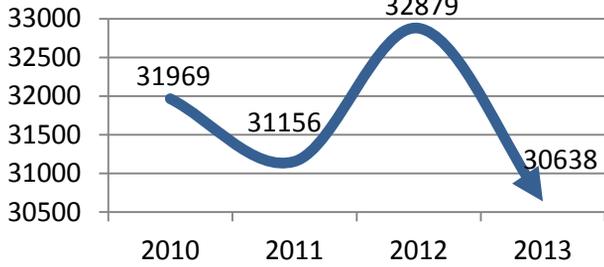
- ✓ Demonstrate compliance with all applicable standards during our April 2013 on-site assessment in order to obtain re-accreditation status for the Department by the Commission on Accreditation for Law Enforcement Agencies (CALEA)
- ✓ Establish a Community Action Team (CAT) as part of our crime reduction efforts that will initially be staffed with a supervisor and three uniformed officers. The team will work during peak periods of crime and be deployed to neighborhoods throughout the City where they are most needed. CAT will be integrated into the Department's overall mission, within the context of a geographically-based community policing strategy
- ✓ Continue Focused Enforcement Area (FEA) initiatives targeted to specific geographical areas based on crime/traffic data to reduce crime and vehicle collisions

FY 2015 Action Items

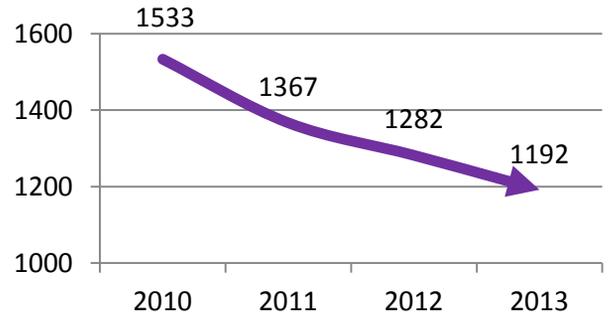
- ❑ Complete an evaluation of the public safety camera network and integrate its viewing use to iPhones and Mobile Data Computers
- ❑ Utilize specially equipped GPS units to facilitate the recovery of property and identification of suspects. Enhance the use of technology to include the use of social media sites, to inform citizens of crime, traffic alerts and safety tips and to highlight officer involvement in the community and department
- ❑ Increase the percentage of primary calls handled
- ❑ Establish a multi-disciplinary police station planning team to ensure the incorporation of best practices in designing a new station
- ❑ Utilize a promotional testing consultant to develop and implement a competitive promotional process to the ranks of Corporal and Sergeant that incorporates three major components: written examination, structured resume and oral interview, to select the best qualified candidates in a valid, fair and equitable manner

Critical Measures

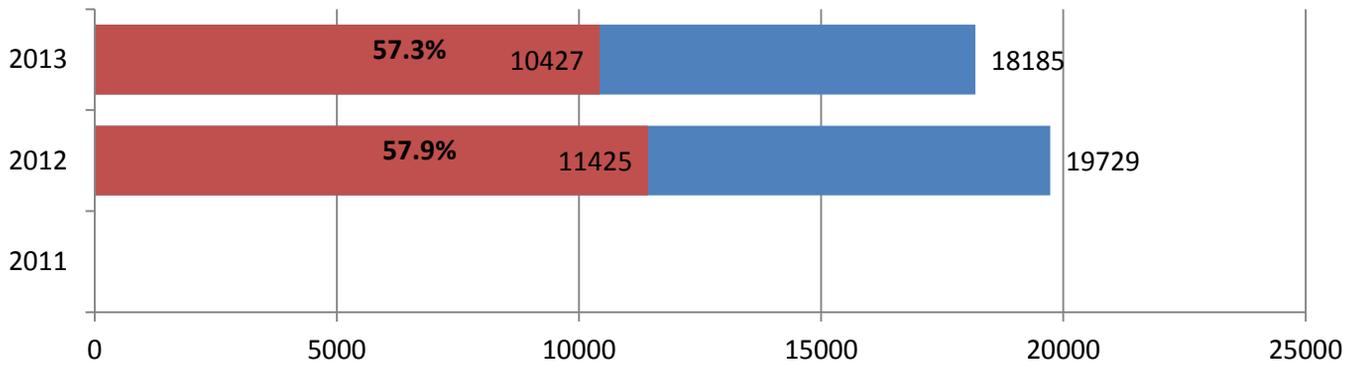
Total Calls for Service



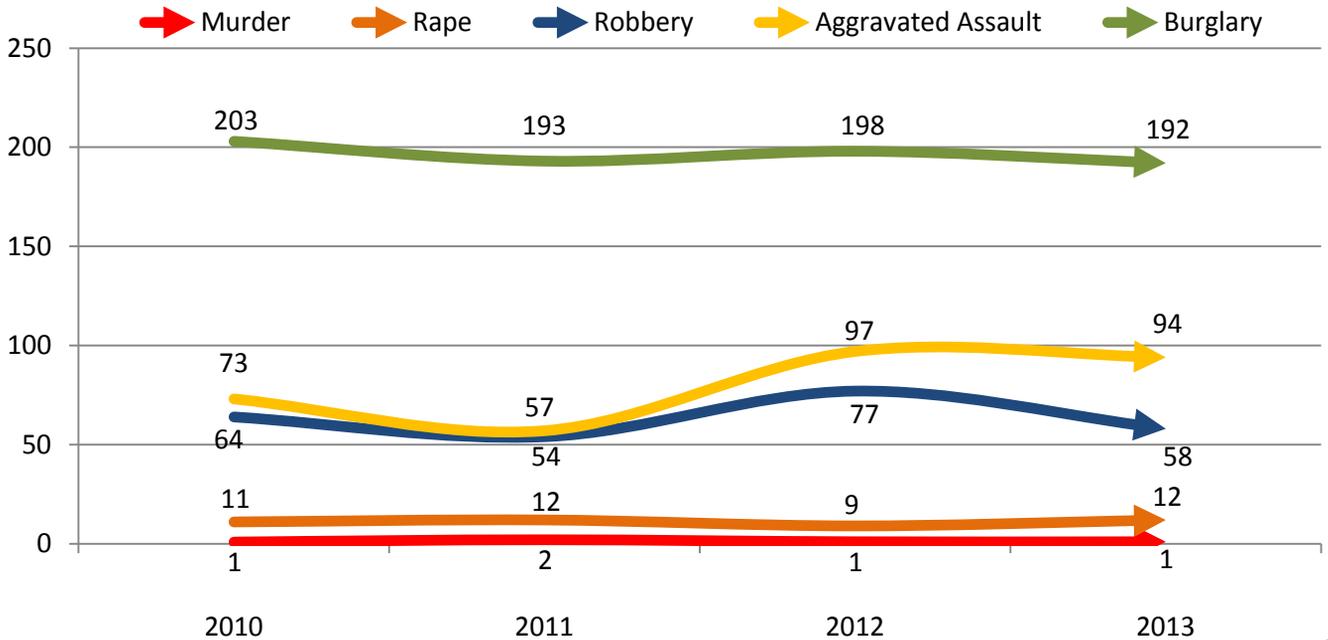
Thefts



Primary Calls / Handled by GPD

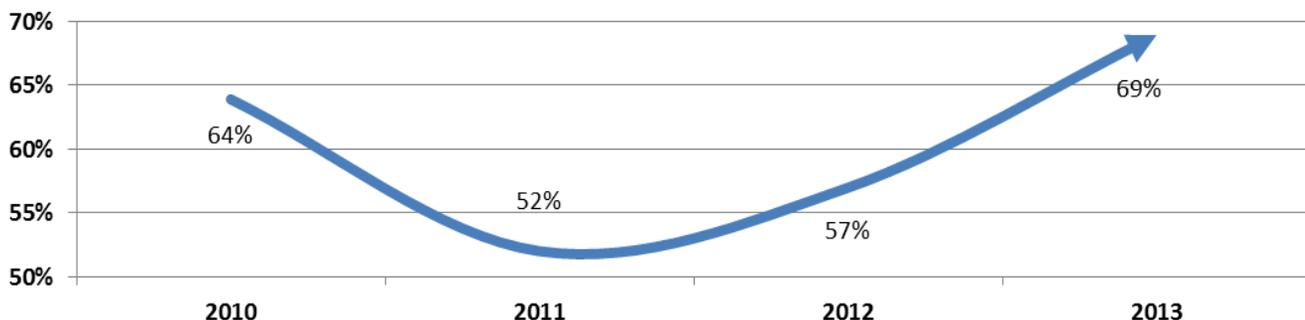


Part I Crimes



Critical Measures

Investigative Section Case Closure Rate



Analysis

Part I Crimes saw an overall decrease of 6.1% from 1,728 in 2012 to 1,622 in 2013 with the following showing increases: rapes from 9 in 2012 to 12 in 2013 and theft of vehicles from 64 in 2012 to 73 in 2013. A decrease was shown in robberies from 77 in 2012 to 58 in 2013, assaults from 97 in 2012 to 94 in 2013, burglaries from 198 in 2012 to 192 in 2013 and larcenies from 1,282 in 2012 to 1,192 in 2013. Homicides remained the same with one incident reported in both years.

The Department continues to do a daily analysis of where and when these crimes are occurring and targets the areas having the highest incidents and/or patterns with additional resources. Utilizing proactive crime suppression initiatives and creative use of specialized resources to address these trends has proven to be effective.

** January to December 2012 Compared to January to December 2013*

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 Metropolitan Washington Council of Government's (MWCOG's) Region Forward initiative and implementation programs
- Continue to implement elements of 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
- Utilize "Green Purchasing" policies where available and appropriate

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 multilingual 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 and implementing watershed management plans that incorporate healthy stream protection, an improved and maintained stormwater 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 the 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
- Utilize limited, strategic investments of City property acquisition funds to expedite improvements to areas of slum and blight
- 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 2014 Action Items

- ✓ Seek U.S. Department of Housing and Urban Development 's (HUD) approval of City's five year Consolidated Plan for Community Development Block Grant (CDBG) funding (2013 – 2018)
- ✓ Monitor use of Housing Initiatives Funds and continue to seek appropriate uses of these funds
- ❑ Reinstitute Park Observer program
- ❑ Complete first year Municipal Emissions Tracking
- ❑ Complete second Watershed Plan
- ❑ Complete a study of the feasibility of creation of either a Stormwater Management Authority or Enterprise Fund to manage water quality protection charge revenues and projects

FY 2015 Action Items

- ❑ Complete and receive HUD approval of Analysis of Impediments to Fair Housing
- ❑ Define and adopt Housing Initiatives Funds initiatives and continue to seek appropriate uses of these funds
- ❑ Work with the Maryland Department of the Environment to renew Gaithersburg's National Pollutant Discharge Elimination System (NPDES) permit
- ❑ Utilize Code Enforcement Abatement Fund to resolve outstanding property maintenance violations
- ❑ Begin the implementation of the Middle Great Seneca Watershed
- ❑ Complete Muddy Branch Watershed Plan
- ❑ Complete first year Community Emissions Tracking
- ❑ Adopt Environmental Element to the Master Plan

Critical Measures

Neighborhood or Resident Grants Awarded		
Fiscal Year	Number of Grants	Amount of Grant
2011	20	\$59,426.00
2012	22	\$53,508.00
2013	15	\$52,455.00
2014	18	\$68,190.00

Number of Volunteer Plantings		
Fiscal Year	Projects	Plantings
2010	4	30 trees, 87 wetland plants
2011	3	68 trees/shrubs, 100 wetland plants
2012	4	50 trees/shrubs, 80 wetland plants
2013	4	30 trees/shrubs, 100 wetland plants
2014	5	62 trees/shrubs, 115 wetland plants

Number of Environmental Community Outreach Projects		
Fiscal Year	Projects	Volunteers
2010	22	1,000
2011	37	1,200
2012	30	1,100
2013	35	1,100
2014	32	1,350

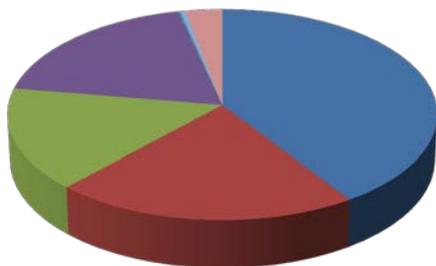
Analysis

Investment in neighborhood communities through matching grants, environmental outreach and volunteer planting projects has remained stable for the years shown. Of note, the increased commitment of residents to their community is reflected in the increased number of grants awarded, an increase in volunteer planting projects, and an overall increase in volunteers per community project over the previous fiscal year.

Critical Measures

Ethnic Diversity				
Race	2007-2009	2008-2010	2009-2011	2010-2012
White, not Hispanic	46.3%	41.2%	40.4%	40.5%
Hispanic or Latino	22.6%	24.3%	23.5%	21.1%
African American, not Hispanic	13.0%	12.5%	14.6%	15.6%
Asian, not Hispanic	15.5%	18.5%	17.4%	18.7%
American Indian and Alaska Native, not Hispanic	0.4%	0.4%	0.7%	0.2%
Native Hawaiian or Pacific Islander, not Hispanic	0.0%	0.0%	0.0%	0.0%
Some other Race, not Hispanic	0.2%	0.2%	0.3%	0.4%
Two or More Races, not Hispanic	2.0%	2.7%	3.2%	3.0%

Ethnic Diversity (2010-2012)



- White
- Hispanic or Latino
- African American
- Asian
- American Indian and Alaska Native
- Native Hawaiian or Pacific Islander
- Some other Race, not Hispanic
- Two or More Races, not Hispanic

Bilingual Employees

Fiscal Year	City Employees Serving Bilingual Duties	Total Full-Time Employees
2009	20	255
2010	20	257
2011	18	255
2012	21	262
2013	26	272
2014	26	278

Analysis

The City remains a culturally diverse community with slight changes in the various racial components and increases in both Asian and African American categories. Responding to the diversity, the City has maintained its level of bilingual employees as the number of full-time positions has increased.

Critical Measures

Work Commute Time and Mode Share				
	2007-2009	2008-2010	2009-2011	2010-2012
Average Travel Time Minutes	32.3	31.6	30.6	31.2
Live and Work in Gaithersburg	21.2%	21.7%	23.5%	23.4%
Mode				
Car, Truck, Van Alone	73.6%	71.7%	70.5%	65.9%
Car, Truck, Van Pooled	9.4%	11.7%	11.6%	13.1%
Public Transportation Including Bus and Rail	11.4%	10.0%	10.3%	12.4%
Walked	1.8%	1.9%	2.5%	2.9%
Bicycling	0.6%	0.6%	0.5%	0.1%
Worked at Home	2.7%	3.5%	3.8%	4.3%

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
2013	6,632	2,637	4,574	4,218	355	0
2014	6,632	2,651	4,610	4,218	356	35

Analysis

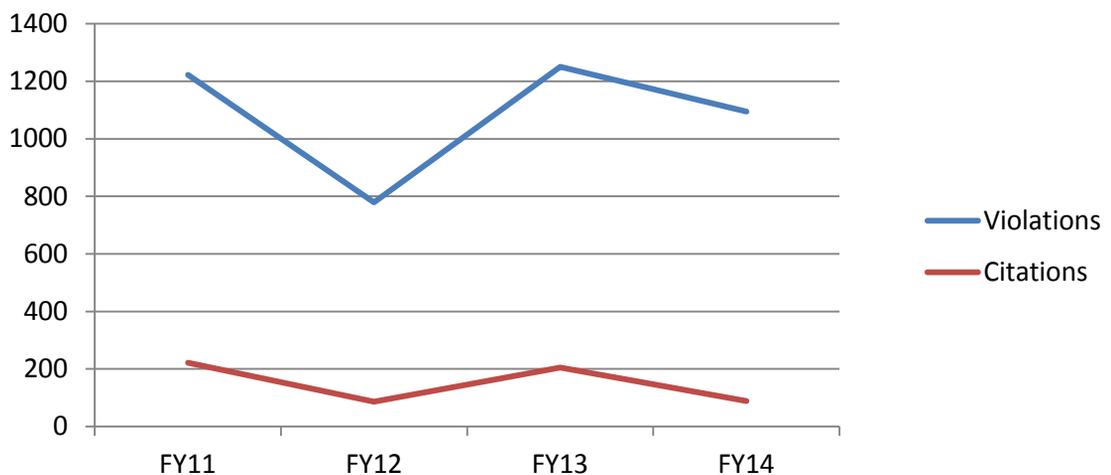
The number of residents both living and working in Gaithersburg has remained constant from the previous time period. Of note: Increased carpool, public transit and walking mode shares coupled with continued decrease in single-occupancy vehicles is in keeping with the City's goal of being a multimodal community and its mixed-use, "live where you work," planning efforts. Staff noted a steep decline in bicycling; however this may be a function of weather experienced during the study period.

Better data with more accurate assurance was used for the stormwater measures beginning in FY 2013 and updated for FY 2014.

Critical Measures

Neighborhood Vitality				
Inspections & Violations for Property Maintenance	FY 2011	FY 2012	FY 2013	FY 2014*
Property Maintenance Inspections	9,964	5,624	10,500	5,557
Notices of Violation	1,222	779	1,250	1,095
Municipal Infraction Citations	222	86	205	89
Total Number	11,408	6489	11,955	6,741

**FY 2014 figures as of February 2014*



Fiscal Year	Closing Cost Loans	Rental MPDUs		Rental WFHUs		Emergency Grants	Homeownership MPDUs	
		Added	Total Units	Added	Total Units		Added	Total Units
2012	5	19	67	0	0	26	0	0
2013	7	35	102	0	0	25	0	0
2014*	4	10	112	16	16	14	3	3

Analysis

Residential development coupled with the improving economy has equated to new MPDUs on the market for moderate-income households. Low-income households, on the other hand, continue to struggle with rent and utilities, as reflected by the number of emergency rental assistance grants, which are on pace to meet or exceed prior year grants.

* As of December 31, 2013

Transportation



Implement transportation planning and management strategies to provide for a safe and convenient multimodal transportation system

Key Strategies

- Preserve and maintain local transportation infrastructure
- Reduce automobile dependence by facilitating multimodal transportation options
- Take a leading role in 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 multimodal 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
- Support alternate modes of transportation through provision of convenience equipment such as bicycle racks and electric vehicle charging stations
- 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 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
- Remain an active participant on Metropolitan Washington Council of Government's (MWCOG's) Region Forward initiative and implementation programs

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 2014 Action Items

- ✓ Complete construction of City's portion of Teachers Way
- ✓ Assess the Gaithersburg Bicycle Loop along I-270 to explore the feasibility of developing a path on the east side of the NIST campus along I-270

FY 2015 Action Items

- Complete construction of new lights for Sullnick Way
- Present and evaluate recommendations of the Bus-Circulator Study
- Work with State Highway Administration (SHA) to resolve issues with the final engineering plans for the missing portion of the pathway along MD 124 in the vicinity of the National Institute of Standards and Technology (NIST)
- With the Transportation Committee, identify and address the existing challenges for bicyclists along the bicycle loop system around the NIST campus
- Install 30 additional benches at various City bus stops
- Work with ad shelter contractor to provide a minimum of eight new advertising bus shelters
- Identify a new pavement management system for yearly inspections of streets and sidewalks (This is a multi-year project)
- Continue implementation of the Bicycle Master Plan recommendations including installation of sharrows and other road signage
- Work with SHA to advertise the project for the construction of the missing portion of the pathway along MD 124 in the vicinity of NIST by the 2nd Qtr. FY15

Critical Measures

Infill Lighting			
	FY 2012	FY 2013	FY 2014 thru Dec.
New Infill Lighting	0	1	1

Analysis

In FY12 the City worked with Pepco on the design for two communities. Construction for the Washingtonian Towns community was completed in the 4th quarter of FY13 and for Washingtonian Village in the 1st quarter of FY14. Design for replacement of lights in Dorsey Estates will be completed in FY14 and the lights will be replaced in late FY15. Additionally, in FY15 the design of infill lighting along Midsummer Drive and along Story Drive will be completed.

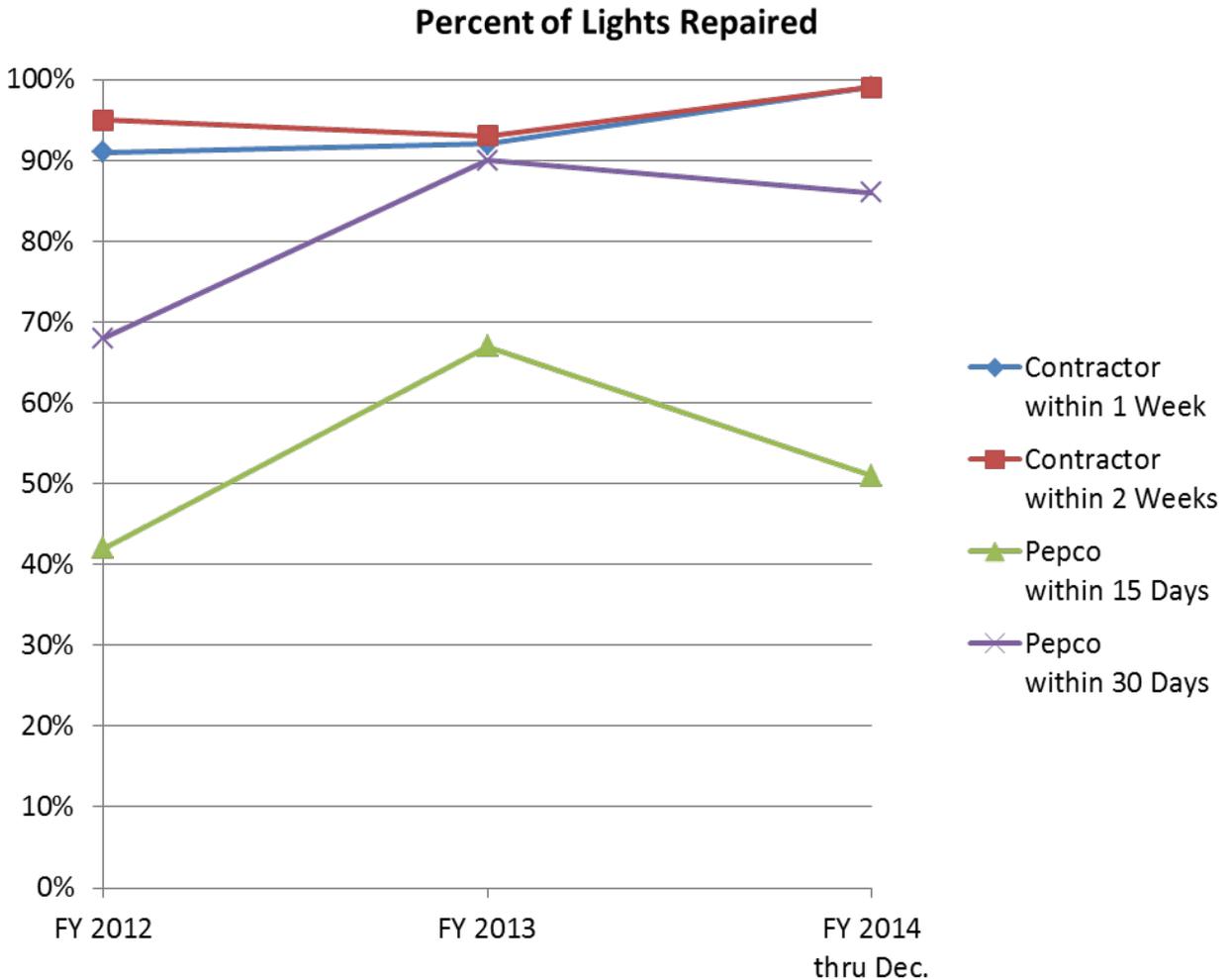
LED Lighting			
	FY 2012	FY 2013	FY 2014 thru Dec.
Communities/Locations Where LED Lighting Has Been Approved	1	1	0

Analysis

In recent years, LED street lights have been included in the Parklands, Spectrum and Crown Farm developments. Based on existing Pepco rates, the City cannot easily recover the cost of retrofitting our existing street lights on the Pepco system. Moving forward, we will concentrate on upgrading metered lights in the City and encouraging new developments to provide LED street lighting.

Critical Measures

Percent of Lights Repaired			
	FY 2012	FY 2013	FY 2014 thru Dec.
Within 1 Week by Contractor	91%	92%	99%
Within 2 Weeks by Contractor	95%	93%	99%
Within 15 days by Pepco	42%	67%	51%
Within 30 days by Pepco	68%	90%	86%



Analysis

The contractor's turnaround time for repairs continues to exceed our goal of having at least 90% of City-maintained lights repaired within a week. This is monitored on a regular basis to ensure we remain in this range. Pepco has dropped its estimated time to repair the underground wiring to our poles from 30 to 15 days. This has resulted in improved times for these underground repairs in FY 2013 and FY 2014.

Critical Measures

Winter Events			
	FY 2012	FY 2013	FY 2014 thru Dec.
Miles of City Streets	90.51	90.93	90.93
Time to Clear Pavement (goal)	6 to 8 hours	6 to 8 hours	6 to 8 hours
Number of Contractors	7	7	7

Analysis

As miles of City streets increase, the time to complete our snow removal also increases. 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			
	FY 2009	FY 2011	FY 2014 thru Dec.
Number of Road Sections Analyzed	475	524	N/A
Road Sections Considered in "Poor" Condition	3.8%	1.7%	N/A
Road Sections Considered in "Fair" Condition	13.5%	13.7%	N/A
Road Sections Considered in "Good" Condition	55.6%	48.1%	N/A
Road Sections Considered in "Very Good" Condition	27.2%	36.5%	N/A

Analysis

In order for the City to comply with GASB 34, maintenance of streets requires a yearly level of funding so as to avoid having to make a substantial reservation of fund balance. Based on our analysis of City streets in FY 2009 and FY 2011, more than 82% of our street sections are considered in "good" to "very good" condition. The existing road surface management system is outdated and needs replacement. When this system is updated, an assessment of our streets will be undertaken.

Critical Measures

Sidewalks and Paved Paths in the City			
	2012 Linear Feet/(Miles)	2013 Linear Feet/ Miles	2014 Linear Feet/ Miles thru Dec.
Paved Paths Maintained by the City	83,360/(15.8)	86,640/(16.4)	86,640/(16.4)
Sidewalks Maintained by the City	594,000/ (112.5)	610,410/ (115.6)	611,510/ (115.8)
Miles of City Streets	488,717/ (92.56)	490,934/ (92.98)	490,934/ (92.98)

Analysis

As new developments such as Crown Farm, Spectrum and the Parklands are completed and their additional infrastructure becomes the City's responsibility, the challenge will be how to maintain current service levels with existing personnel.

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