



Gaithersburg
A CHARACTER COUNTS! CITY

Strategic Plan

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



Fiscal Year 2016

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 eleven 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
- Has a commitment to sustainable practices that promote social equity, environmental health and economic prosperity

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 continuous learning environment that strengthens the quality of the workforce by identifying training opportunities for employees
- Utilize a 360° leadership evaluation system to engage employees in the personnel review process
- Employ performance measurement systems that provide feedback for decision making
- Provide a competitive & sustainable benefits package to recruit/retain high caliber employees
- Continually address internal & external compensation equity
- Maintain contingency and succession plans to ensure high level of service should key employees leave their positions
- Provide opportunities for cross departmental promotion for all levels of employees

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

- Administer fair, accurate and responsive election process
- Emphasize ethical conduct through employee training and adherence to the City Ethics Code
- Ensure an open and transparent government
- Ensure CHARACTER COUNTS! concepts reflected in the City's programs, events & activities
- Prioritize processes for identifying and implementing innovation within the organization
- Maintain & communicate updated policies & procedures
- Maintain fair and ethical employment and procurement practices
- Utilize "Green Purchasing" policies
- Ensure City services are able to respond to the needs of a diverse community
- Incentivize multilingual City staff to assist in addressing community needs

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
- Balance increasing data storage needs with operational effectiveness

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
- Maintain strategies to address current and future organizational needs including optimal workforce size, structure and space needs
- 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/programs to sustain morale among employees
- Utilize bi-annual Community Survey data to allocate resources to areas of greatest need
- 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 2015 Action Items

- Consultant review of the Personnel Rules and Regulations for clarity and consistency
- ✓ Deploy web-based GIS information tools for use by the public
- ✓ 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 (deemed not feasible)

FY 2016 Action Items

- Submit recommendations of consultant review of the Personnel Rules and Regulations to Mayor and City Council for consideration
- Complete redesign and implementation of internal website (CityNet)
- Establish separate Stormwater Management Program CIP and implement detailed project based cost accounting
- Establish Mayor and City Council Legislative Agenda and provide weekly updates on legislation at the State and County levels during the legislative session
- Select and begin implementation of asset management system(s) to adequately track City assets including vehicles, property and stormwater facilities
- Develop a workforce plan that addresses appropriate staffing levels and space allocation needs
- Evaluate Post-Employment Healthcare Benefit and identify a more sustainable program for future employees

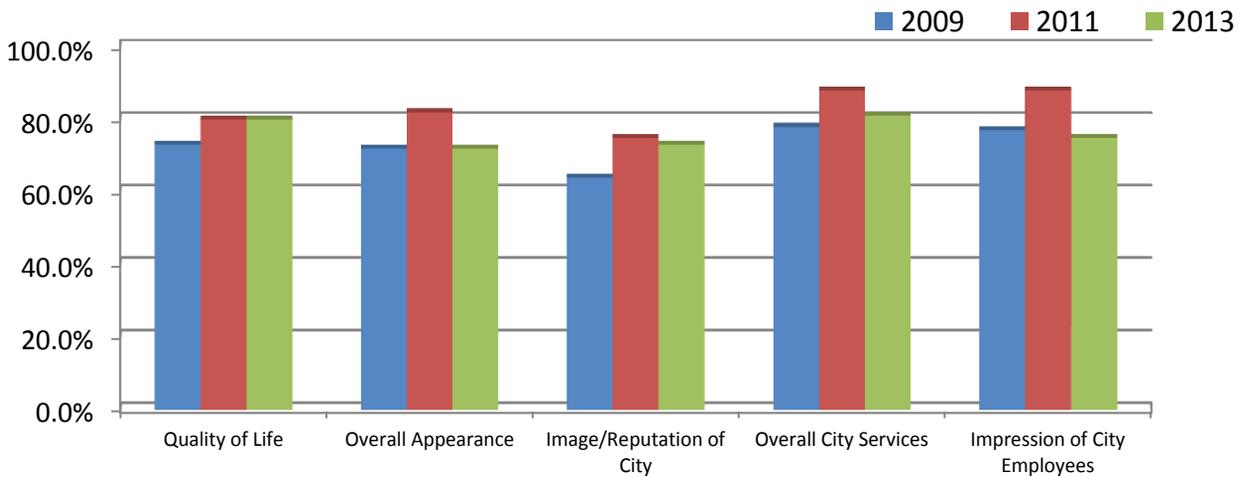
Critical Measures

Budget Analysis for Conference, In-Service Training and Tuition			
	FY 2013	FY 2014	FY 2015
Conference and Travel	\$161,798	\$192,156	\$106,191
In-Service Training	\$22,750	\$36,250	\$26,800
Tuition Reimbursement	\$92,800	\$96,794	\$106,500

Analysis

In Service Training decreased. Budget numbers were based on actual use.

Revised Citizen Survey Responses – “Excellent” or “Good”



Analysis

New Citizen Survey will be done in 2015.

Critical Measures

Bilingual Employees		
Fiscal Year	City Employees Serving Bilingual Duties	Total Full-Time Employees
2010	20	257
2011	18	255
2012	21	262
2013	26	272
2014	26	278
2015	23	274

In regard to diversity, the City has maintained its level of bilingual employees as related to the number of full-time positions.

Communication



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

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 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
- ✓ 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

FY 2016 Action Items

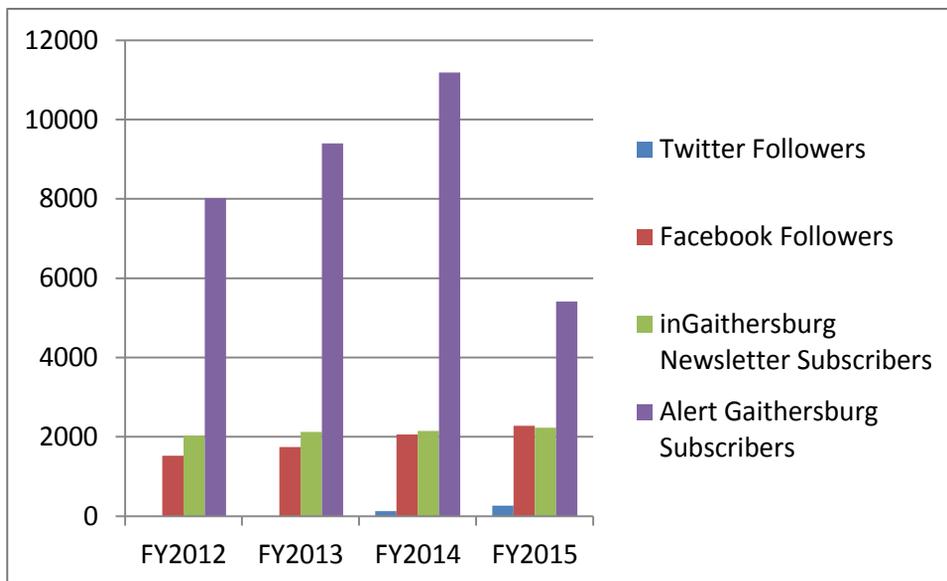
- ❑ Develop training program and manage workflow to facilitate posting of website content from other departments (continuation from FY15)
- ❑ Conduct biennial Citizen Survey in the fall of 2015
- ❑ Develop and implement communication campaign to encourage voter turnout for 2015 municipal elections
- ❑ Enhance inGaithersburg weekly e-mail newsletter with regular highlighting of resident accomplishments ("Extraordinary Gaithersburg" feature)
- ❑ Expand reach of subscription based electronic newsletters and develop customized, branded templates for other departments
- ❑ Produce nine video spots promoting Casey, Youth Centers, Senior Center, Mansion, Arts Barn, Water Park, and Skate Park. Develop new format to highlight cultural programming
- ❑ Improve viewing opportunities for GTV by taking advantage of program scheduling for TV Guide features on Comcast, Verizon and RCN. Ensure availability of programming schedule on City website and explore sharing of content and capabilities with other PEG entities in Montgomery County
- ❑ Increase Alert Gaithersburg subscriptions by featuring the service in electronic and printed materials, promoting at special events, and communicating with ListServes, HOAs and other groups

Critical Measures

Communication Strategic Direction				
Activity	FY 2012	FY 2013	FY 2014	FY 2015*
Committee Volunteers	162	149	150	163
Website Metrics (to be established in FY16)	N/A	N/A	N/A	N/A
Facebook Followers	1,520	1,742	2,063	2,282
Facebook Posts	590	680	571	260
Non-Meeting Programming/YouTube Posts	49	41	60	29
Twitter Followers (new measure)	N/A	N/A	130	269
inGaithersbug Newsletter Subscribers	2,027	2,327	**2,152	2,234
Alert Gaithersburg Subscribers	8,019	9,399	11,182	***5,412
Press Releases	307	311	335	145
Citizen Survey Response Rate	18%	N/A	16%	N/A
Voter Turnout	9.31%	N/A	5.40%	N/A

FY15 figures are year-to-date thru 12/31/14. **Conversion of Newsletter. *Conversion of Alert System Provider*

Communication Outreach



Analysis

Conversion of weekly newsletter from myGaithersburg to inGaithersburg with change in content management system (Jan., 2014) resulted in initial reduction in subscriptions. Totals are rebounding in FY15. Alert Gaithersburg conversion in Oct., 2014 required re-enrollment. Nearly 50% did so within the first three months.

Community Services



Strengthen the community by caring for the needs and safety of all City residents through the collaborative effort of the City, schools, businesses, and nonprofits

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 access to safety net services
- Provide services for the homeless through advocacy, outreach, shelter, and prevention
- 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
- Promote and support the ethnic and cultural diversity reflected in the City's population

**Potential Strategy
Conflicts-**



Objectives

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

- Engage in initiatives to encourage the unbanked and underbanked 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 and monitor nonprofit contracts in the areas of vocational and financial wellness education
- Coordinate community outreach programs focused on economic self-sufficiency for adults and youth

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

- 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 partner service information to 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/coalitions

Objectives

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 Emergency and Self-sufficiency and Food Assistance nonprofit contracts
- Assist in eviction prevention and the promotion of safe, healthy living 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

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

- Administer and monitor the Housing Stabilization Services 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 coordination for City residents who participate in the Montgomery County Housing Initiative Program
- Utilize the Recovery Oriented Systems of Care (ROSC) model to partner with community and service providers for addiction prevention, advocacy and collaboration

Objectives

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

- Administer and monitor the Health 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

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

Action Items

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

FY 2016 Action Items

- Expand the Financial Wellness Coalition and Bank On Gaithersburg, distributing public relations materials, enhancing the webpage and integrating services within all programming
- Develop Language Access Plan for residents with limited English proficiency as required by HUD
- Complete development of Hoarding Task Force policies/procedures
- Document and report on challenges facing renters and landlords and facilitate meetings with service providers to help prevent late payment, utility cutoff and eviction
- Implement the Wells/Robertson and DeSillum House Total Well-Being programs by introducing the Wellness Recovery Action Plan (WRAP)
- Participate on County’s Unaccompanied Minors Task Force and serve as liaison to facilitate flow of information with schools, nonprofits and congregations

Critical Measures

Financial Wellness Initiatives

	FY13	FY14	FY15 Proposed	FY15 Actual*	FY16 Proposed
Bank On Gaithersburg (accounts)	72	337	75	TBD	350
Bank On Gaithersburg (workshops)	10	15	30	15	25
Volunteer Income Tax Assistance Program Clients	358	364	300	TBD	375

Homeless Programs, Case Coordination and Outreach

	FY13	FY14	FY15 Proposed	FY15 Actual*	FY16 Proposed
Wells/Robertson, DeSillum House Residents	27	37	35	30	35
Street Outreach (individuals/hours)	40/185	37/198	60/400	10/135	45/350
Community/Educational Events (attendees)	2,679	5,053	3,000	5,898	5,000
Holiday Giving (households)	1,415	1,626	1,700	1,595	1,650
Community Services Case Coordination (households)	254	116	300	146	300

Contracted Safety Net Services

	FY13	FY14	FY15 Proposed	FY15 Actual*	FY16 Proposed
Health	1,061	1,983	1,100	1,658	1,100
Mental Health	103	164	120	105	175
Housing Stabilization - Singles	181	111	100	82	100
Housing Stabilization – Families (households)	88	42	40	22	55
Eviction & Utility Cutoff Prevention (households)	55	141	100	82	120
Housing Counseling Rental (households)	62	50	60	55	75
Foreclosure Prevention (households)	35	74	50	23	45
Food Assistance	10,136	6,513	7,500	4,027	7,500
Comprehensive Job & Financial Literacy Services	18	106	155	115	155

Youth Enrichment Programs

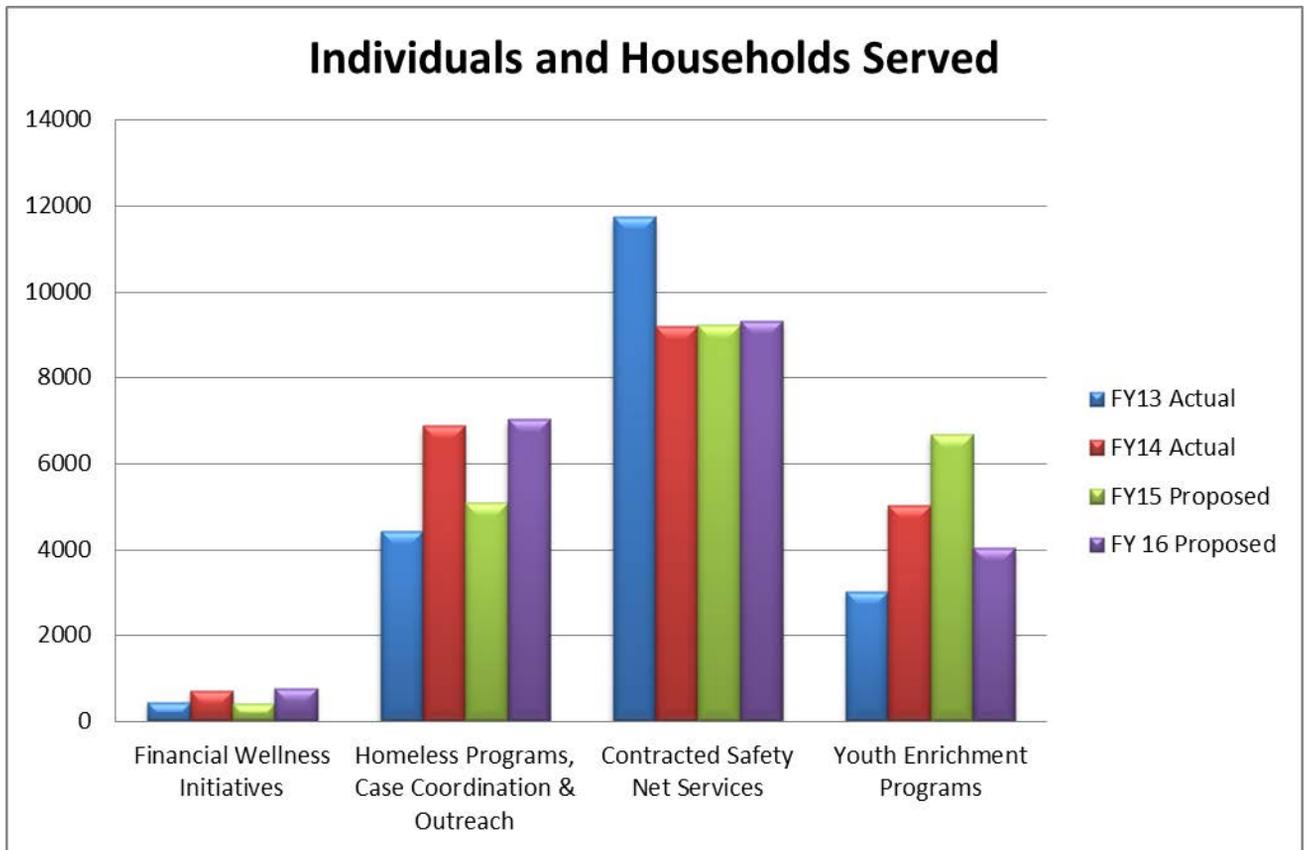
	FY13	FY14	FY15 Proposed	FY15 Actual*	FY16 Proposed
Nonprofit Counseling & Mentoring	111	162	165	86	225
School Enrichment Grant Programs	1,138	3,342	5,000	**TBD	2,500
CHARACTER COUNTS! Activities	1,772	1,529	1,500	175	1,300

All numbers are individuals unless otherwise noted.

* FY 2015 figures are year-to-date through December, 2014.

Critical Measures

Community Services



Analysis

The documentation of Street Outreach – Engagement of Individuals is undercounted due to a need to improve our tracking form, which is underway.

Bank On Gaithersburg revitalization is underway in FY15 and has resulted in the formation of the Gaithersburg Financial Wellness Coalition. There is increased outreach, more financial classes, one-on-one budget coaching, and an expanded VITA program.

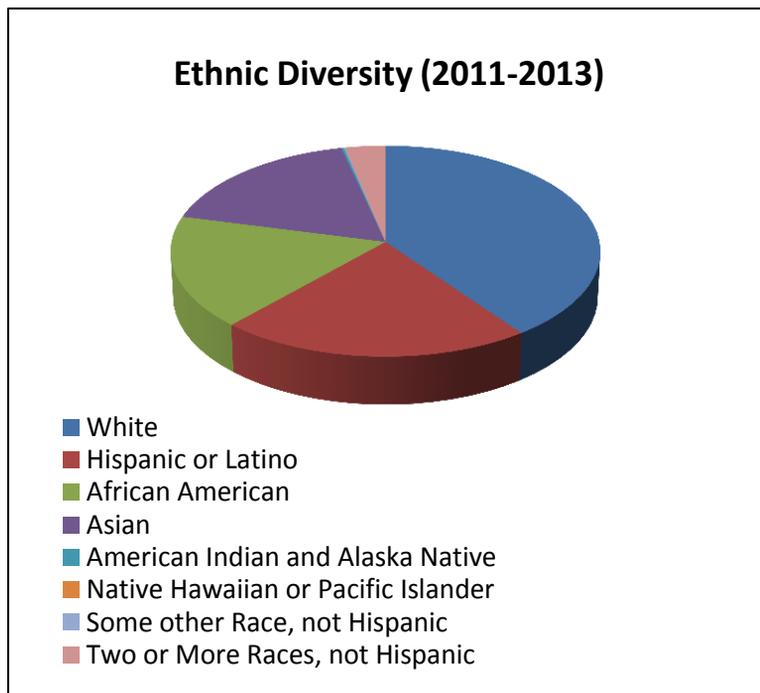
The number of families referred and served through the Holiday Giving Program increased 25% from FY13 to FY15.

The proposed number of youth to be served with counseling services is higher in FY16 to address the emerging and growing need for mental health and enrichment services for those who have experienced trauma.

We continue to see an increase in the number of residents applying for rental and utility cutoff prevention assistance and residents seeking rental housing counseling services.

Critical Measures

Ethnic Diversity					
Race	2007-2009	2008-2010	2009-2011	2010-2012	2011-2013
White, not Hispanic	46.3%	41.2%	40.4%	40.5%	39.9%
Hispanic or Latino	22.6%	24.3%	23.5%	21.1%	21.7%
African American, not Hispanic	13.0%	12.5%	14.6%	15.6%	17.2%
Asian, not Hispanic	15.5%	18.5%	17.4%	18.7%	17.4%
American Indian and Alaska Native, not Hispanic	0.4%	0.4%	0.7%	0.2%	0.2%
Native Hawaiian or Pacific Islander, not Hispanic	0.0%	0.0%	0.0%	0.0%	0.0%
Some other Race, not Hispanic	0.2%	0.2%	0.3%	0.4%	0.1%
Two or More Races, not Hispanic	2.0%	2.7%	3.2%	3.0%	3.3%



The City remains a culturally diverse community with slight changes in the various racial components with continued growth in the African American community.

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 unique assets, 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 and Vicinity Capacity Study
- Stimulate revitalization of Olde Towne

Potential Strategy Conflicts-

- Affordable Housing
- Historic Preservation
- Transportation



Objectives

Market the City as a desirable business location, leveraging our unique assets, 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 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
- Maintain and strengthen 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 and Vicinity Capacity Study

- Support large-scale assemblages and infill development to accelerate implementation of the City Master Plan and the Frederick Avenue Corridor and Vicinity Capacity Study
- 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 and Vicinity Capacity 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
- Explore partnership opportunities to expand cultural events in Olde Towne

Action Items

FY 2015 Action Items

- Design and create new “off-site” website/marketing materials
- Refine design of Olde Towne Park Plaza project
- Create a new e-newsletter to communicate with the business community
- Study efficacy of potential business and/or retail incubator(s)
- Pursue lighting and aesthetic enhancements in Olde Towne
- Schedule quarterly business support seminars and workshops
- Research potential façade improvement program for Olde Towne
- Seek state grants available with Sustainable Communities designation
- Explore partnership opportunities to expand cultural events in Olde Towne

FY 2016 Action Items

- Determine potential for Arts & Entertainment District designation for the Kentlands commercial sector
- Continue to explore and prioritize implementation strategies from the Frederick Avenue Corridor and Vicinity Capacity Study
- Propose potential Toolbox modifications for façade improvement investments in Olde Towne as well as enhanced grants for struggling office properties
- Develop “community based” wayfinding signage program for City’s commercial sectors
- Pursue new development opportunities for the vacant site at 315 East Diamond Avenue in Olde Towne (“Fishman” site)
- Begin construction of newly designed Olde Towne Park Plaza
- Initiate strategic investments in lighting and aesthetic enhancements along East Diamond Avenue in Olde Towne

Critical Measures

Commercial Real Property Base (Market Value);		
5 Year Trend		
Levy Year	Base	Trend
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%
2014	*\$3,916,531,100.00	N/A

Analysis

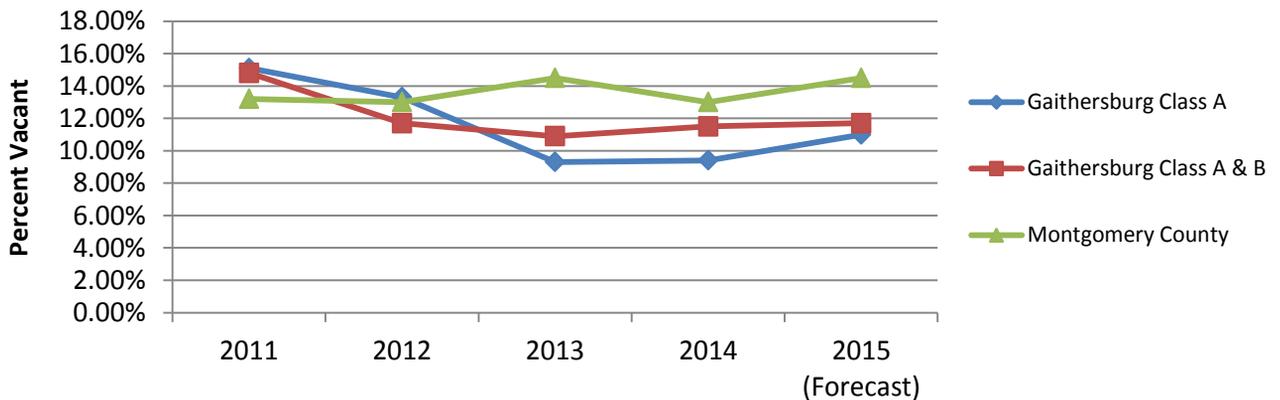
*As of 2015 state defined property classifications changed. Therefore, the values from previous years cannot be compared with the latest market value. The following classifications are now used: Commercial, Commercial Condo and Industrial. Although a statistically valid calculation of the percent of increase in aggregate market value cannot be made, the classification of "Commercial" appears to have the largest growth in value.

Critical Measures

Direct Office Vacancy (January 2015 data); 5 Year Trend						
Year	Gaithersburg Class A	Gaithersburg Class A & B	Montgomery County	Germantown	Rockville	Silver Spring
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%
2014	9.4%	11.50%	13.0%	14.1%	12.0%	9.10%
2015* (Forecast)	11.0%	11.7%	14.5%	14.8%	12.6%	9.10%

*2015 data does not include retail or industrial

DIRECT OFFICE VACANCY



Analysis

With soft demand and plentiful office space available in the market, vacancy rates crept up at both Class A & B offices in Gaithersburg, particularly in the 4th quarter of 2014. However, Gaithersburg ended 2014 with lower vacancy rates than Germantown, Rockville and Montgomery County as a whole.

Critical Measures

Economic Development Toolbox					
Year	Program	Number of Grants	Amount of Grants	Investment (millions)	Jobs
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
FY 2015**	Toolbox	6	\$61,273	\$1,323,480	84
	EDOF	0			

* Economic Development Opportunities Fund

** As of December 31, 2014

Analysis

Halfway through the fiscal year, nearly as many Toolbox grants have been awarded in FY15 as were in all of FY14. No EDOF grants have yet been awarded in FY15, though at least two companies may soon seek these funds for a retention incentive. Tenant fit-up grants remain the most common Toolbox award applicants are seeking.

Critical Measures

Median Household Income		
Year	Gaithersburg	Montgomery County
2012	\$77,230.00	\$94,358.00
2013	\$73,996.00	\$94,767.00
2014*	\$76,283.00	\$97,181.00

*Source: 2011-2013 American Community Survey 3-year estimate

Percent Bachelor's Degree or Higher (25 and older)		
Year	Gaithersburg	Montgomery County
2012	51.20%	56.70%
2013	51.30%	56.80%
2014*	51.40%	56.90%

*Source: 2011-2013 American Community Survey 3-year estimate

Analysis

Median Household Incomes increased meaningfully between 2013 and 2014, likely due to an economy which continues to improve and an influx of higher earning residents. Percentage of residents with Bachelor's Degrees or higher also increased, albeit more modestly.

Environment



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

Key Strategies

- Maintain a leadership role in supporting initiatives that promote local and regional livable and sustainable communities
- Ensure the City is implementing long-term strategies that embrace the interconnectivity of economics, equity and the environment
- Preserve, enhance and maintain an interconnected network of natural resources, open spaces and environmental infrastructure to provide ecological, economic, recreational, and aesthetic benefits
- Maintain a Stormwater Management Plan which strives to balance the goals of the City's Watershed Implementation Plan (WIP), Chesapeake Bay Total Maximum Daily Load (TMDL) targets, maintenance of existing infrastructure, and a fair and equitable fee structure

Potential Strategy Conflicts-

- Economic Development



Objectives

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

- Utilize City, State and Federal grant programs to assist homeowners associations and residents in enhancing their communities via environmental initiatives
- 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
- Involve Environmental Affairs Committee in regional sustainability initiatives
- Implement strategies contained in the Environmental Master Plan which is focused on both the urban and natural environment
- Coordinate with Maryland Department of Education relative to environmental education requirements for local students

Ensure the City is implementing long-term strategies that embrace the interconnectivity of economics, equity and the environment

- Maintain a healthy diverse urban forest to provide optimal environmental, social and economic benefits
- Strive to improve local and regional air quality, resource efficiency and transportation alternatives
- Encourage energy conservation and promote the use of alternative and renewable energy sources
- Continue to consider equity in both development of policies and programs and access to resources and amenities

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 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 Forest

Maintain a Stormwater Management Plan which strives to balance the goals of the City's Watershed Implementation Plan (WIP), Chesapeake Bay Total Maximum Daily Load (TMDL) targets, maintenance of existing infrastructure, and a fair and equitable fee structure

- Work with Maryland Department of the Environment to develop a Watershed Implementation Plan (WIP) which is reasonable and affordable
- Maintain a rate fee model that is based on impervious coverage and assessed to all property types
- Maintain a focus on inspecting and maintaining adequate funding of stormwater infrastructure maintenance and replacement
- Continue Green Street retrofits on existing streets
- Analyze and implement watershed management plans by prioritizing opportunities for stream restoration, Stormwater Management (SWM) facilities retrofits and new SWM facilities to reduce nitrogen and phosphorous in order 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 the Stormwater Program Fee

Action Items

FY 2015 Action Items

- ✓ Reinststitute Park Observer program
- ✓ 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
- ✓ Begin the implementation of the Middle Great Seneca Watershed plan.
- ✓ Complete Muddy Branch Watershed Plan
- ✓ Adopt Environmental Element to the Master Plan

FY 2016 Action Items

- Work with the Maryland Department of the Environment to renew Gaithersburg's National Pollutant Discharge Elimination System (NPDES) permit (pending issuance of State guidance)
- Complete first year Community Emissions Tracking (FY15 carryover)
- Complete first year Municipal Emissions Tracking
- Create a series of informational fact sheets for the nonstructural maintenance of aboveground stormwater facilities (e.g. ponds and infiltration trenches)
- Update the City's illicit discharge response manual
- Conduct City-wide street tree and conservation easement inventory
- Participate in the Metropolitan Washington Council of Governments multi-sector greenhouse gas working group to help COG draft a report identifying cost effective, viable strategies to meet the region's greenhouse gas reduction goals
- Complete final engineering of selected concepts from the completed watershed studies for projects to be constructed in FY17

Critical Measures

Neighborhood or Resident Grants Awarded		
Fiscal Year	Number of Grants	Amount of Grant
2012	22	\$53,508.00
2013	15	\$52,455.00
2014	18	\$68,190.00
2015	24	\$60,000.00

Number of Volunteer Plantings		
Fiscal Year	Projects	Plantings
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
2015	5	50 trees/shrubs, 70 wetland plants

Number of Environmental Community Outreach Projects		
Fiscal Year	Projects	Volunteers
2011	37	1,200
2012	30	1,100
2013	35	1,100
2014	32	1,350
2015	25	1,000

Analysis

Investment in neighborhood communities through matching grants, environmental outreach and volunteer planting projects has remained stable for the years shown. The stability in the numbers reflects continued engagement and support by residents to their communities' health and welfare.

Critical Measures

Impervious Surface and Stormwater Management

Fiscal Year	Total City Acreage	Acres of Impervious Surface	Watershed Acres Treated with Stormwater Management	Watershed Acres Treated to Pre-1985 Standard	Watershed Acres Treated to 1985 Standard	Watershed Acres Treated to 2000 Standard	Watershed Acres Treated to 2010 Standard
2013	6,632	2,637	4,574	N/A	4,218	355	0
2014	6,632	2,651	4,610	N/A	4,218	356	35
2015	6,632	2,649	4,637	1,342	2,750	415	130

Analysis

Improved stormwater data resources allowed staff to refine the analysis and reflect treatment levels for the City's impervious acreage. This shift provides for greater consistency with the measures being used to track the City's new SWM program.

Housing



Maintain comprehensive housing policies and programs that provide fair, affordable options in homeownership and rental opportunities

Key Strategies

- Utilize Housing Initiative Funds to make strategic investments in priority projects
- Encourage and support homeownership in the City
- Identify and address barriers to fair housing and educate potential housing consumers and providers
- Support initiatives that improve the rental housing stock in the City

Potential Strategy Conflicts-

- Economic Development



Objectives

Utilize Housing Initiative Funds to make strategic investments in priority projects

- Increase the stock of affordable units throughout the City
- Prioritize preservation of existing affordable rental units in redevelopment projects in relation to City funding
- Partner with peer institutions, local governments and nonprofit housing organizations to maximize City investment
- Provide opportunities to redevelop or improve under-utilized properties

Encourage and support homeownership in the City

- Offer homeownership assistance loans to eligible first time homebuyers, including displaced tenants and Moderately Priced Dwelling Unit (MPDU) applicants
- Identify potential barriers to homeownership presented by changing regulations and lending guidelines and adapt programs accordingly
- Structure the Gaithersburg Homeownership Assistance Loan Program (GHALP) to encourage eligible homebuyers to purchase in areas of the City underrepresented by low and moderate-income households
- Encourage a diversity of home prices in new developments

Objectives

Identify and address barriers to fair housing and educate potential housing consumers and providers

- Utilize the most current data on area demographics, housing prices and inventory, and incidence of cost-burdened households
- Monitor rental properties with MPDU and Work Force Housing Units (WFHUs) to ensure compliance with the affordable housing requirements
- Provide Fair Housing training to landlords, Homeowner Associations, nonprofits, and other interested groups
- Make use of “paired testing” method (the process of sending two individuals with similar characteristics – except one individual is from a protected class) to ensure properties are not being handled in a discriminatory manner
- Ensure that the current and future housing stock allows residents to remain in the City as their financial, employment and familial situations change

Objectives

Support initiatives that improve the rental housing stock in the City

- Ensure that there is an adequate mix of rental and homeownership units
- Strengthen the existing residential, commercial and rental housing property maintenance inspections program with appropriate attention to single-family dwellings
- Work with owners of established properties to provide upgrades and improvements
- Preserve the number of existing affordable rental units in redevelopment projects where possible

Action Items

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

FY 2016 Action Items

- ❑ Present options for Mayor and Council prioritization relative to uses of the Housing Initiatives Fund
- ❑ Propose amendments to the Affordable Housing Requirements and Regulations for potential adoption by Mayor and Council
- ❑ Prepare a list of areas, for review and prioritization by the Mayor and City Council, where the City would like to focus its affordable housing
- ❑ Develop tracking methods relative to compliance with MPDU and Work Force Housing administrative guidelines

Critical Measures

Housing Programs/Services

Fiscal Year	Closing Cost Loans	Rental MPDUs		Rental WFHUs		Emergency Assistance Grants
		Added	Total	Added	Total Units	
2012	5	19	67	0	0	26
2013	7	35	102	0	0	25
2014	12	14	116	25	25	34
*2015	26	73	189	0	25	19

Fiscal Year	Homeownership MPDUs		Homeownership WFHUs	
	Added	Total	Added	Total
2012	0	0	0	0
2013	0	0	0	0
2014	5	5	1	1
*2015	10	15	2	3

Loans Repaid	Total	\$ Repaid	HUD/City Funds
2014	1	\$14,000	City
*2015	0		

**2015 data is as of Dec. 31, 2014.*

Analysis

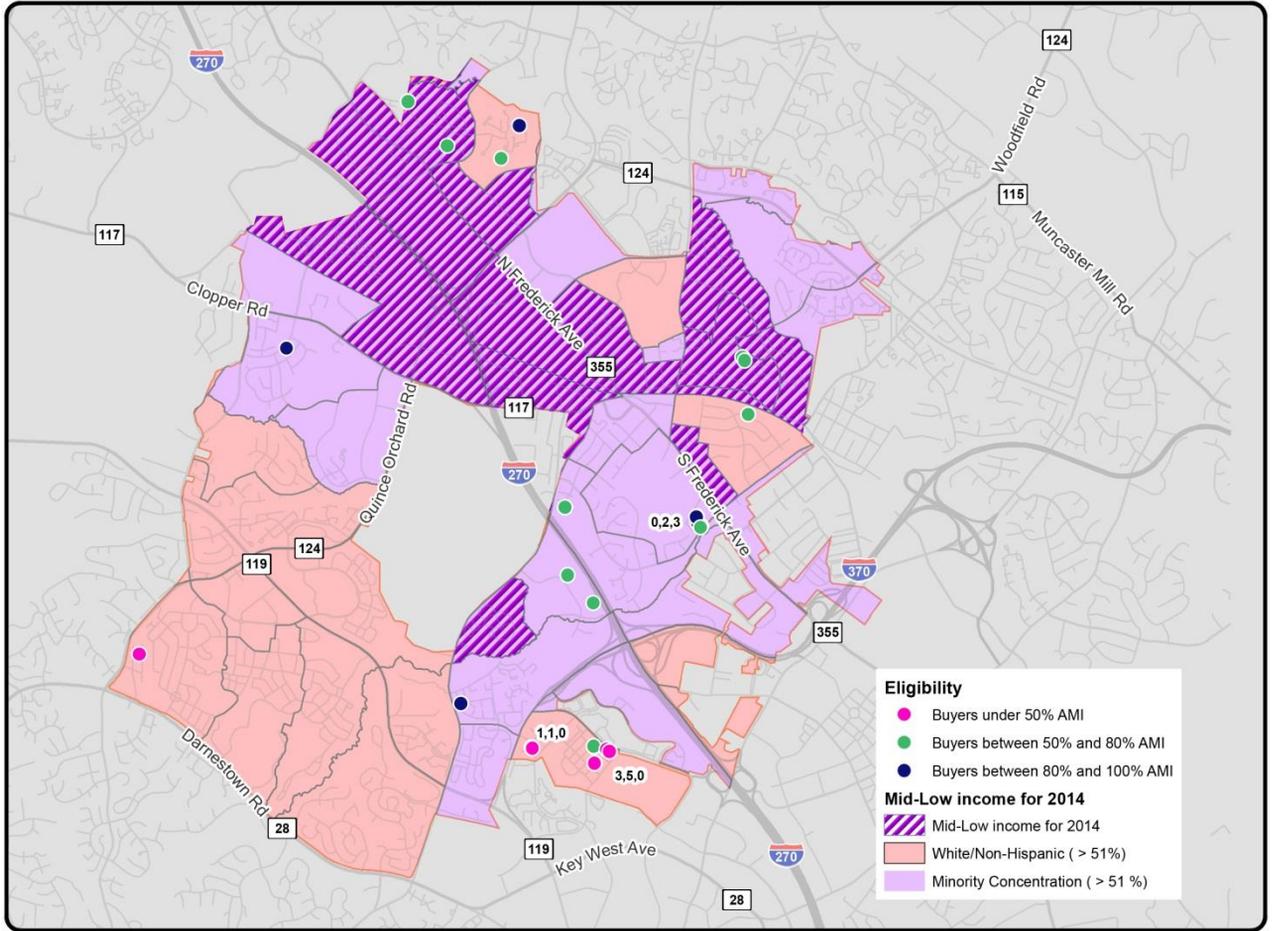
Residential development at Crown Farm properties has produced 27 for-sale MPDUs. Sluggish sales affected all of the units at Summit Hall Reserve; however, the required 12 MPDUs and WFHUs have either sold or are under contract as of December 2014.

Beginning in mid- to late FY14, media exposure and popularity among lenders and realtors has led to exponential growth in the City's closing cost and downpayment assistance loan program.

Although primarily serving moderate-income homebuyers, 18% of buyers in FY15 qualified as low-income (under 50% of AMI).

Low and very low-income renters continue to struggle with housing costs. This year's emergency assistance program is on pace to exceed the number of payments issued in any previous year, which may be due in part to the sale of Crestwood Terrace Apartments, resulting in significantly higher rents charged by the new owners.

Critical Measures



GHALP Loans by Percent of Area Median Income (AMI) for FY15.

City of Gaithersburg Information Technology | 31 South Summit Avenue Gaithersburg, MD 20877 | (301)-258-6325 |



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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

**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"

Action Items

FY 2015 Action Items

- Acquire Crown Farm buildings, 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 final engineering and begin construction of selected concepts from Middle Seneca Creek Watershed Study (combined for 2016)
- Develop strategy for incremental implementation of City Hall improvements including roof replacement & refurbishment of HR & PIO sections (partially complete)
- Complete design and construction of Miniature Golf Park renovation
- ✓ Bid and begin construction of Constitution Gardens project
- ✓ Complete design for Casey Community Center
- Complete rehabilitation of Smoke House at Bohrer Park
- Complete Kentlands Mansion ADA compliance study and develop maintenance & 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 (combined for 2016)

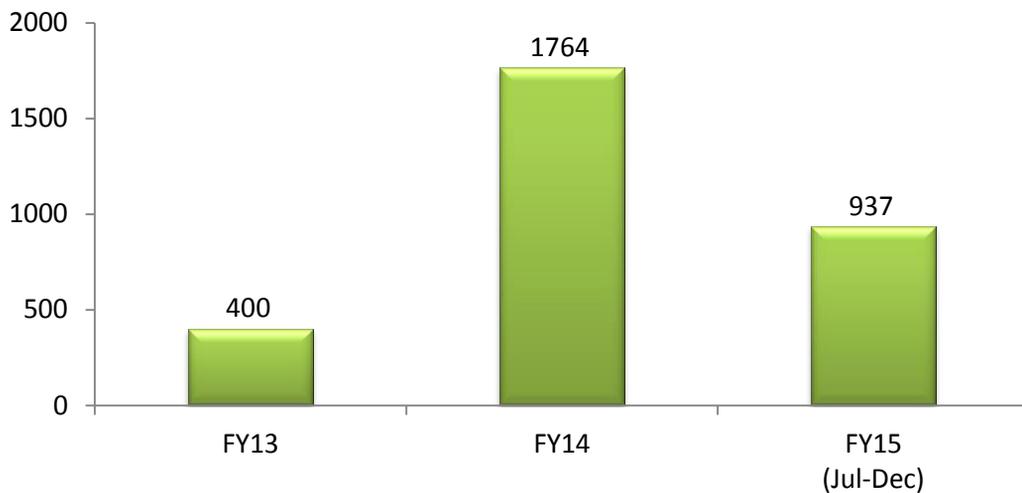
FY 2016 Action Items

- Develop a maintenance strategy for incremental implementation at all City Facilities
- Complete construction for Miniature Golf Park renovation
- Procure and implement new Utility Management and Computerized Maintenance Management Software Systems
- Complete the demolition and site preparation of the area formerly occupied by buildings on the former Consumer Product Safety Commission (CPSC) site
- Complete construction for Casey Community Center
- Complete the roof replacement at City Hall

Critical Measures

Facilities Management			
Facilities Management	FY 2013	FY 2014	FY 2015*** thru Dec.
Square Feet Maintained	438,358*	472,378**	452,830
Work Orders Performed	400	1764	937
Average Cost of Facility Maintenance Per Square Foot	N/A	N/A	N/A

Work Orders Performed



Analysis

Current trends indicate an increase in work order activity which is expected to grow as facilities age. More effective tracking was implemented in FY13, however with the implementation of both a new Utility Management & Maintenance Management System additional tools will be available to help identify trends and future requirements which will assist with prioritizing the allocation of resources.

In FY 2015/2016, property and buildings in Crown Farm will likely be added to our inventory, further increasing the demands on Facilities Management.

*Staff reevaluated existing square footages so this number is different than previously stated.

**The City added property from CPSC and included all of the property it acquired.

*** The FY15 square footage takes into account the demolition of buildings at CPSC.

Critical Measures

Stormwater Management			
	FY 2013	FY 2014	FY 2015 thru Dec.
Watershed Assessment Plans Completed	1	0	2
Concept Stormwater Plans Completed	4	0	8
Concept Stream Restoration Plans Completed	4	0	6
Final Stormwater/Stream Restoration Plans Completed	0	0	1
Green Streets			
	FY 2013	FY 2014	FY 2015 thru Dec.
Green Street Facilities Constructed	3	1	0
Final Stormwater/Stream Restoration Projects Constructed	0	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 have been completed. The City will now need to begin prioritizing stormwater improvements and infrastructure maintenance to meet these future requirements. This will require additional funding through both the General Operating Fund and the Stormwater Program Fee.

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, initiatives, and local artists
- Preserve green space for passive and active recreation; seek opportunities to acquire open space; and foster conservation of natural resources
- 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 in youth activities
- Provide programming opportunities at Observatory Park, Community Museum complex and Constitution Gardens Park

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
- Ensure resident proximity to parks with goal of less than .25 miles

Objectives

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

- Utilize the Art in Public Places program of the Cultural Arts Advisory Committee 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 alliance of artists and arts committees and organizations
- Implement the goals and objectives of the Cultural Arts Master Plan
- Support 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
- Use marketing to increase awareness of the City's cultural offerings
- Incorporate diversity elements into civic events

Preserve green space for passive and active recreation; seek opportunities to acquire open space; and foster conservation of natural resources

- 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
- Engage patrons in good conservation and environmental stewardship practices
- Integrate nature-based activities and educational opportunities into City programs and events

Objectives

Utilize revenue offsets to enhance department offerings

- Utilize the 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
- Develop active partners and in-kind support sponsors to share resources, and to provide services and enhancements to City programs and events
- Utilize technology such as mobile applications to reduce waste and increase sponsorship opportunities

Action Items

FY 2015 Action Items

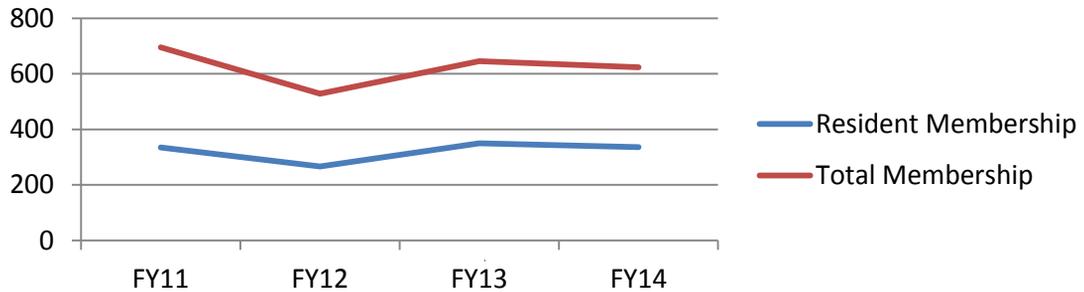
- Design renovations of Casey Community Center apartment and kitchen
- Design enhancements to Miniature Golf Course (\$150,000 FY14 bond bill funds)
- ✓ Construct synthetic turf field at Lakelands Park and design synthetic turf field for Robertson Park #3
- Establish park planning committee for 9.54 acre City park on former CPSC property
- ✓ Bid and begin construction of Constitution Gardens Park
- Plan first annual Bike Rodeo (completed FY14) and install Art in Public Places locomotive-inspired bike rack in conjunction with Bicycle Master Plan (to be completed in FY15)
- 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
- Update Chapter 15A of the Municipal Code (Parks and Other Properties)

FY 2016 Action Items

- Complete renovation of Casey Community Center apartment and kitchen
- Construction of Miniature Golf renovation
- Install Art in Public Places at Archstone
- Finalize Community Museum complex with exhibits in the Budd Car and Caboose and additional plaza enhancements
- Replace lighting at Kelly Park Field #2
- Expand Student Union to Quince Orchard High School
- Evaluate recreation management software replacement options
- Rebrand Senior Center and the Arts Barn/Kentlands Mansion complex
- Evaluate resident and non-resident fees with intent of modifying revenue expense offsets

Critical Measures

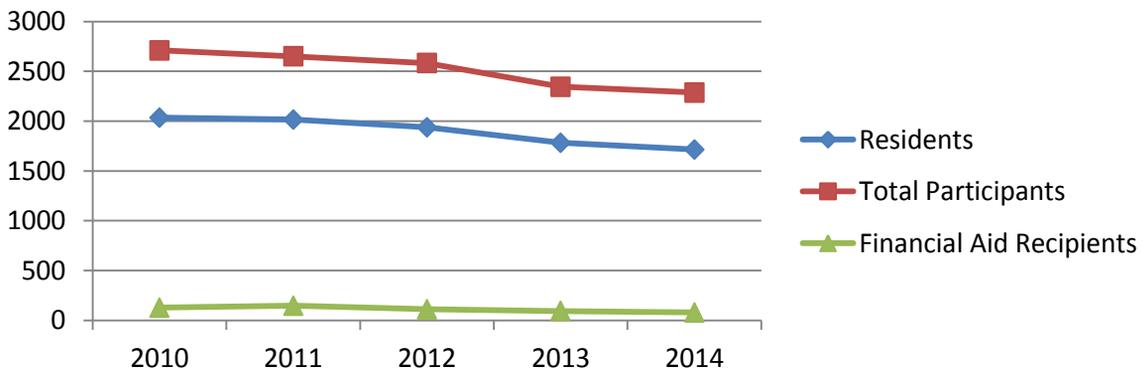
Senior Center Memberships



Analysis

There was a significant decrease in membership as a result of the nonresident membership fee increases in FY10. This resulted in lower memberships. However since June of 2012, there has been an increase in membership. The percentage of City residents continues to grow from 48% in FY11 to 55% in FY14. The renovations to the Center as well as a rebranding effort should increase membership and use.

Summer Camp Participation

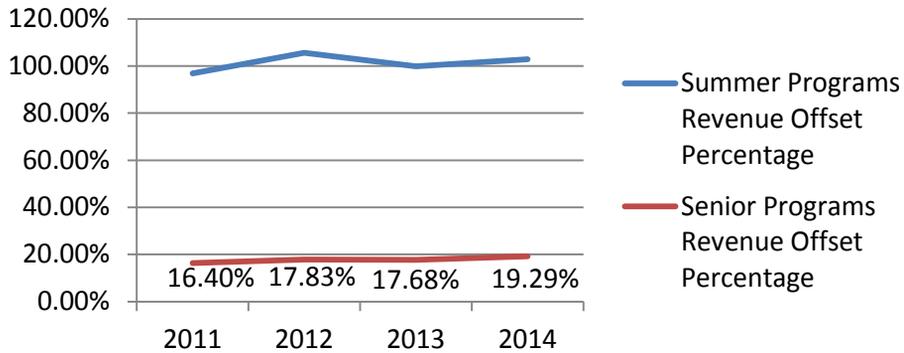


Analysis

There has been an overall decline in registration due to the loss of several schools undergoing construction which housed some of the City's most popular camps. While programs for elementary students continue with strong registration, middle school camp participation has declined steadily over the past few summers. That being said, the Olde Towne Youth Center enjoyed its highest attendance on record as teens are choosing the programs at the Center over the traditional day camps.

Critical Measures

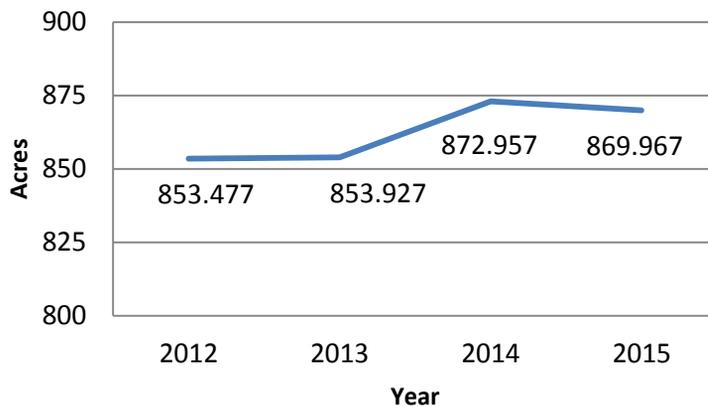
Summer Programs and Senior Center Revenue Offset



Analysis

The Summer Programs revenue offset has steadily been increasing since the early 2000's when the revenue offset averaged approximately 63%. Expenses have been held fairly consistent while camp fees have increased over the past several years due to market research and pricing strategies. The Senior Center revenue has steadily increased since FY11 (approximately 10% each year) primarily due to the popular trip program while expenses have averaged 4.5% each year.

Acres of Parkland

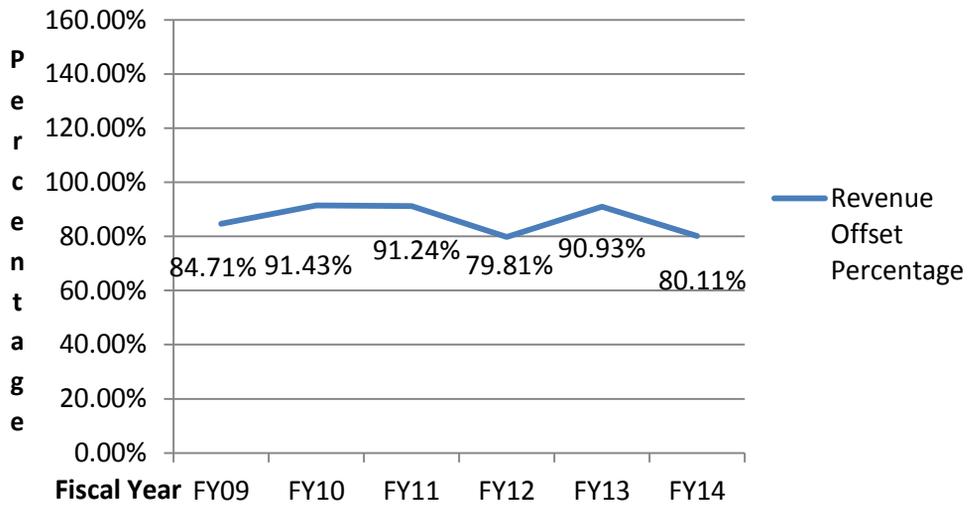


Analysis

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. Crown Farm was not conveyed to date, reducing total by 2.99 acres (869.967).

Critical Measures

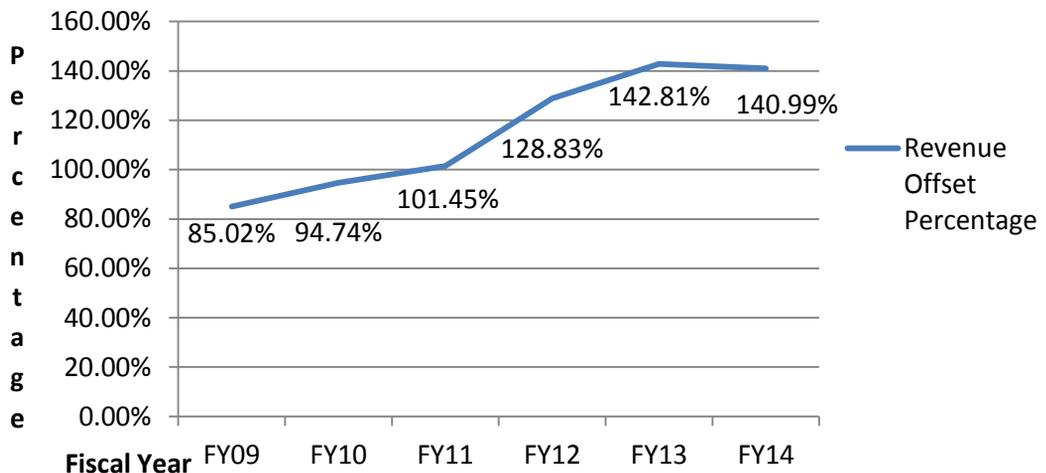
Recreation Classes Revenue Offset



Analysis

During FY14 we parted ways with a contractor who provided 68 revenue-generating classes per year. Staff worked hard to recreate the program by hiring a variety of new instructors and contractors but gaining customer loyalty is a gradual process.

Water Park Revenue Offset

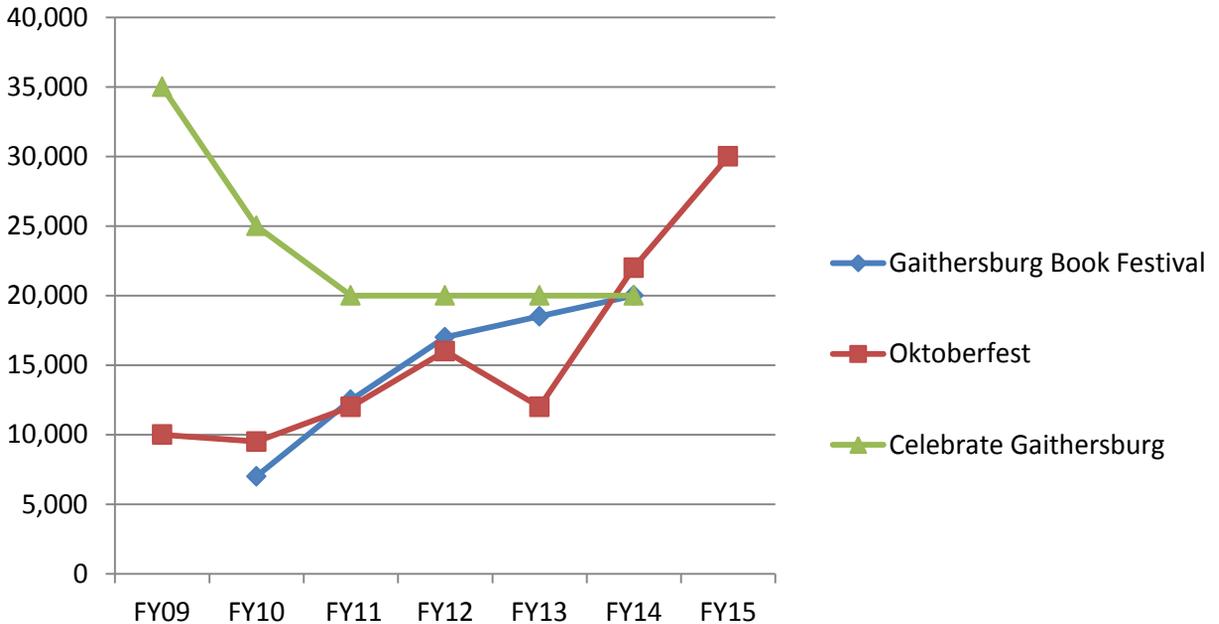


Analysis

Attendance continues to remain relatively constant. An increase to nonresident fees for the 2014 season did help alleviate weekend overcrowding. Attendance is subject to weather; the past 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

A new and successful layout for Oktoberfest drew approximately 30,000 attendees in FY15 and will be continued in 2016 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. Attendance was 20,000 for the 5th Annual Book Festival in May of 2014 (FY14).

In FY14, Celebrate Gaithersburg in Olde Towne Day was moved to June with significant thematic, layout and design changes. The 32nd annual event included a mobile app, a BBQ battle, butterfly garden, antique car show, art bike competition, and new partners. In spite of the change in the date, the event maintained an attendance of 20,000.

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
- Promote housing stability and inclusiveness and maintain neighborhood vitality
- Strive to maintain equitable amenities and services throughout the City

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
- Maintain communication with HOAs during construction projects

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 City's planning and economic priorities are reflected in a balanced review of school and traffic facilities
- 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

Objectives

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
- Preserve healthy, vibrant, diverse, and safe neighborhoods that enhance the quality of life through education and code compliance
- Utilize Code Enforcement Abatement Fund to resolve outstanding property maintenance violations
- Develop area neighborhood plans to determine possible needs of underserved neighborhoods

Action Items

FY 2015 Action Items

- ✓ Incorporate best practices for parking requirements and parking waivers into Zoning Ordinance and Development Procedures *(3rd Quarter FY15)*
- ✓ 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 *(3rd Quarter FY15)*
- ✓ Define & begin implementation action steps for Frederick Ave. Corridor *(3rd Quarter FY15)*
- ✓ Utilize Code Enforcement Abatement Fund to resolve outstanding property maintenance violations
- ✓ Evaluate and update the Planning Commission Rules of Procedures
- ❑ Work towards preparing a draft Historic Preservation (HP) Master Plan updating HP ordinances and evaluate the Historic District Commission Rules of Procedures

FY 2016 Action Items

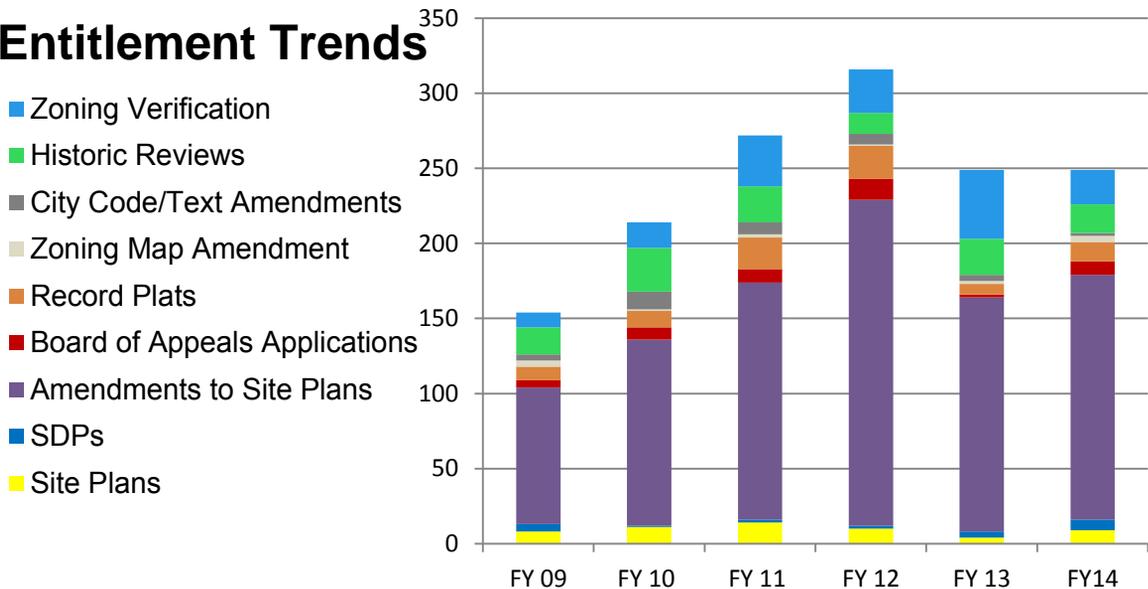
- ❑ Update Historic Preservation (HP) ordinances, evaluate the Historic District Commission Rules of Procedures & prepare draft HP Master Plan
- ❑ Participate in Metropolitan Washington Council of Governments Round 9.0 Cooperative Forecast for households, population & employment
- ❑ Adopt 2015 National Building Codes
- ❑ Update and Adopt Floodplain Ordinance
- ❑ Complete City's Bus Rapid Transit Study for the Frederick Ave. Corridor
- ❑ Update and amend Wireless Telecommunications Ordinance
- ❑ Produce a report studying the economic costs & benefits of historic preservation on redevelopment in the City
- ❑ Conduct citizen and stakeholder outreach related to the possible changes to the CD Zone and present options to the Planning Commission and Mayor and City Council for possible adoption

Critical Measures

Entitlements for Development						
Case Type	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015*	FY 2015 Projections
Site Plans	4	10	4	9	4	8
Schematic Development Plans & Amendments	2	2	4	7	3	5
Amendments to Site Plans	158	217	156	163	101	150
Record Plats	21	22	7	7	5	10
Zoning Map Amendment (Rezoning)	2	1	2	4	4	3
Zoning Verification Letters	34	29	46	23	16	28
Board of Appeals	9	14	2	9	4	6
Historic District Commission Reviews	24	3	24	19	13	18
Text Amendment/City Code	8	7	4	2	2	3

**FY15 figures as of January 2015*

Entitlement Trends



Analysis

Most of the development trends continue to be stable, with a plateau in the total number of applications. Both Site Plan and Amendments to Site Plans have increased with the build out of Crown Neighborhood 2 and the initial site plans for Washingtonian North. The number of applications at the mid-mark of FY 2015 are matching the budget projections.

Critical Measures

Permits & Licenses for New and Infill Development					
Code Enforcement	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015 Projected
Building	761	838	1043	814	830
Electrical	715	626	655	668	680
Mechanical	410	362	580	360	420
Occupancy	367	326	468	395	380
On Site	47	63	81	67	30
Grading	12	28	4	3	10
Public Improvements	12	20	11	2	15
Tree Removal	122	89	124	120	140
Sign	220	193	272	304	250
Fire Services	406	453	556	490	500
FPSOL**	204	105	16	103	420
Electrical Licenses	228	257	107	419	100
TOTAL	3,504	3,360	3,917	3,745	3,775
<i>**Fire Protection System Operation Licenses</i>					

Inspections for New and Infill Development					
Code Enforcement	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015 Projected
Building	2,734	2,199	3,736	4,091	2,200
Electrical	3,173	2,905	2,603	1,365	3,000
Mechanical	484	141	201	227	200
Occupancy	699	461	254	323	320
Zoning/Forest Conservation	89	34	9	4	20
Sediment Control	732	312	90	119	200
Public/Private Improvements	913	618	368	662	400
Bond Releases	4	10	13	8	10
Stormwater Management	257	119	23	45	45
Fire Code	1,684	1,001	1,253	1,437	1,200
Total Number of Inspections	10,769	7,800	8,550	8,281	7,595

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.

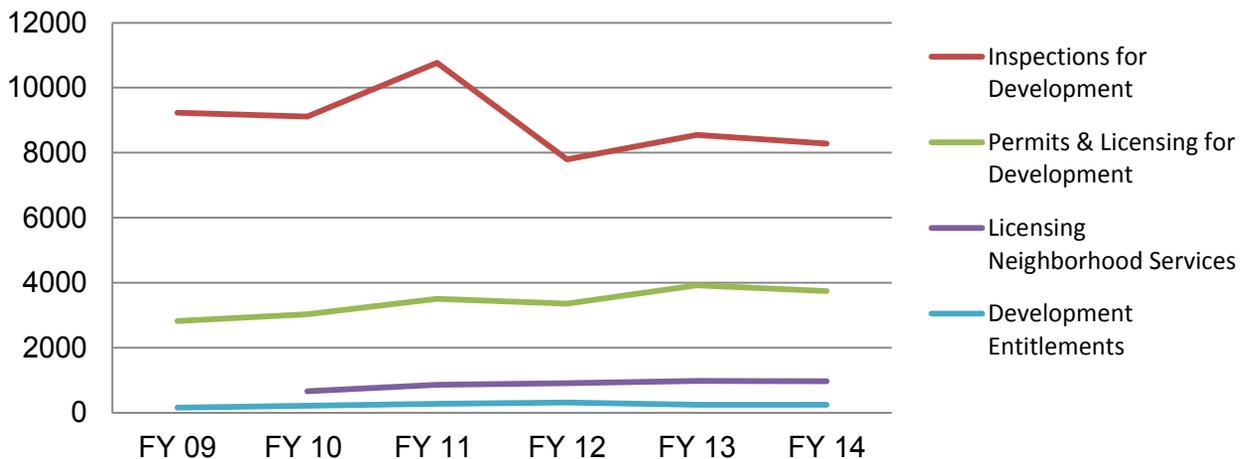
Development, combined with fire systems licensing requirements, supports the need to continue evaluating staffing levels in order to maintain the ability to complete inspections within 24 hours of the inspection requests, while maintaining an acceptable level of life safety and quality infrastructure.

Critical Measures

Licenses	FY 2011	FY2012	FY 2013	FY 2014	FY 2015*
Amusement	26	24	17	18	9
Vendors	29	27	30	8	4
Rental – Multi-Family (2-Year Cycle)	24	22	27	21	15
Rental - Single-Family	780	839	910	926	618
Total Number of Licenses	859	912	984	973	646

**FY15 figures as of January 2015*

Planning & Development Trends



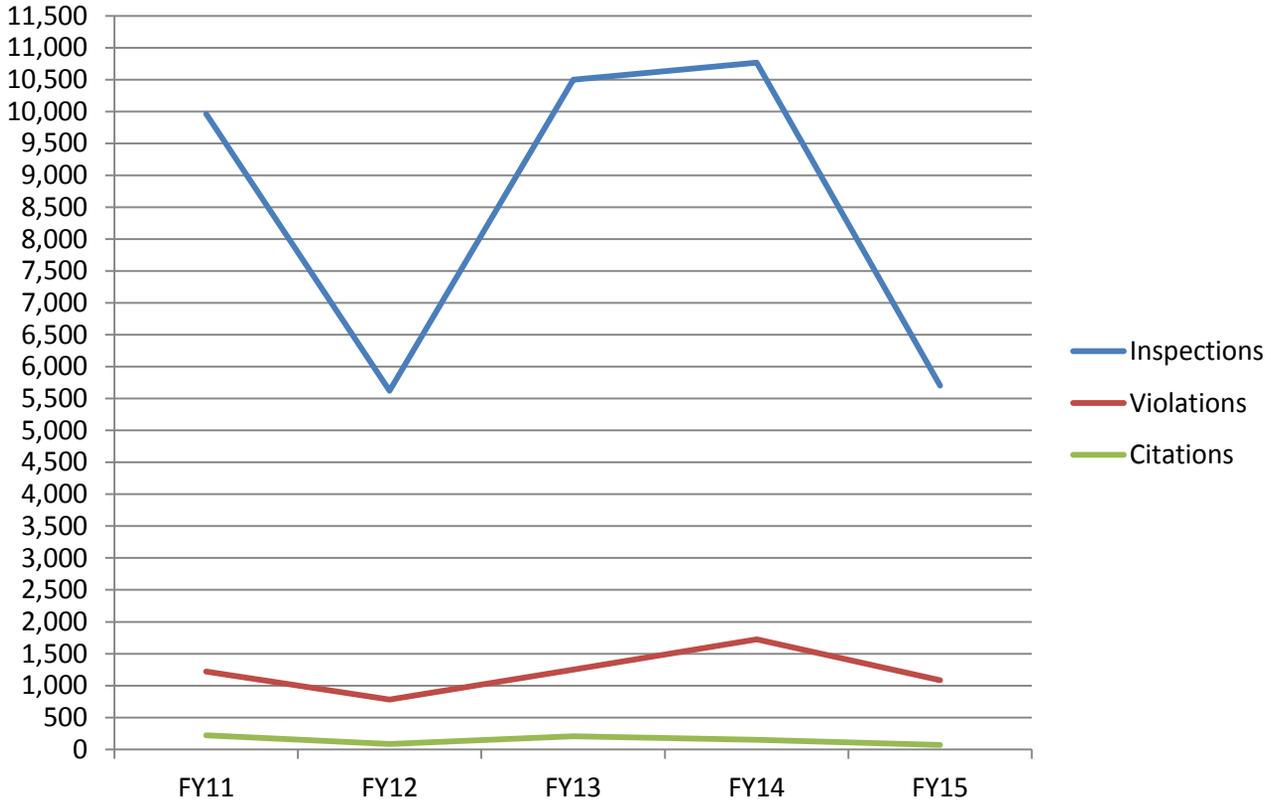
Analysis

The Planning & Development trends show a steady rate in the number of applications related to development. What this does not show is the amount of time for the processing and inspection of the applications. The City needs to continue to evaluate equitable staffing levels in order to maintain the ability to process entitlements in a timely manner that supports economic development. Adequate staffing needs are also required in order to be able to review complex building and fire system plans and complete inspections within 24 hours of the inspection request.

Critical Measures

Neighborhood Vitality					
Inspections & Violations for Property Maintenance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015*
Property Maintenance Inspections	9,964	5,624	10,500	10,768	5,702
Notices of Violation	1,222	779	1,250	1,725	1,083
Municipal Infraction Citations	222	86	205	150	70
Total Number	11,408	6,489	11,955	12,643	6,855

*FY 2015 figures as of January 23, 2015



Analysis

While overall inspection and enforcement numbers remain steady, YTD FY15 numbers project an increase in percentage of notice of violations issued and a higher rate of compliance.

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
- Enhance outreach to citizens through the use of "Boosting" on the Department's Facebook site

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
- Utilize 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
- Provide a mentoring program to all newly promoted supervisors

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 up to date and its components are readily accessible
- 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
- Utilize biometric field resources to aid investigators and patrol personnel in the rapid and accurate identification of offenders
- 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
- Use body worn cameras in scenario-based training to evaluate the technology for potential implementation by the patrol force

Action Items

FY 2015 Action Items

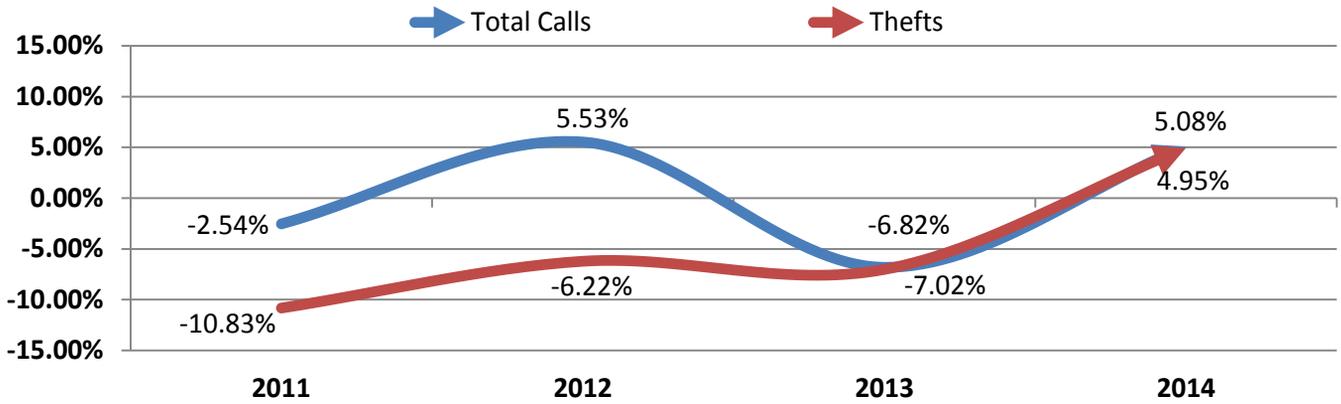
- ✓ Complete an evaluation of the public safety camera network and integrate its viewing use to iPhones and mobile data computers
- ✓ Utilize specially equipped GPS units to facilitate the recovery of property and identification of suspects. Enhance the use of technology to include the use of social media sites to inform citizens of crime, traffic alerts and safety tips and to highlight officer involvement in the community and department
- ✓ 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

FY 2016 Action Items

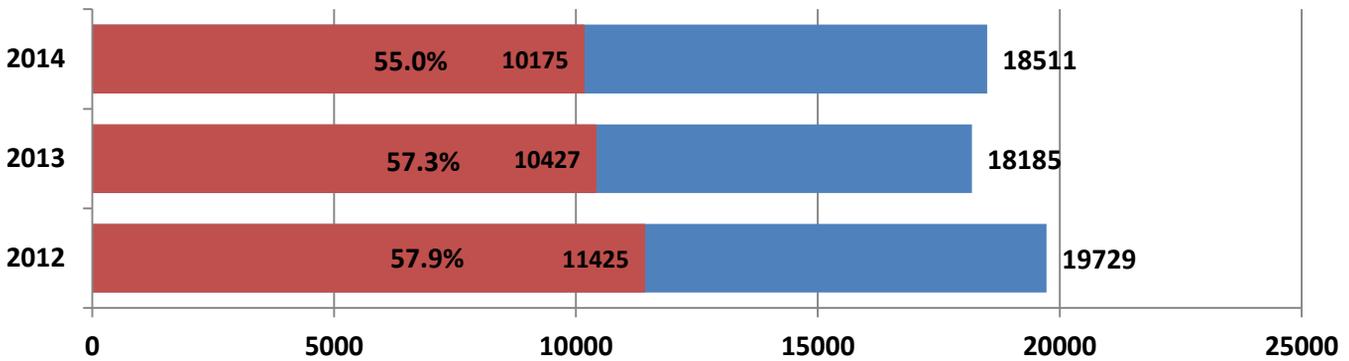
- ❑ Increase the percentage of primary calls handled to 60%
- ❑ Implement proactive patrols in Focused Enforcement Areas to create safer neighborhoods by reducing criminal activity and conditions that foster crime and fear within the community
- ❑ Enhance the safety of the City of Gaithersburg roadways through education, engineering and enforcement of traffic laws
- ❑ Police and Neighborhood Services will work together to identify City Code violations occurring within the City. Protocols and combined training will be developed to facilitate the sharing of information and encouraging joint investigations when appropriate
- ❑ Test and evaluate body worn cameras in a scenario-based training environment to evaluate the technology thus enabling an informed decision relative to their future use by patrol officers
- ❑ Enhance the partnership with the Parks and Recreation staff by conducting safety talks and increasing visits to parks and facilities
- ❑ Ensure transparency in use of property forfeiture fund through inclusion of revenue expenditure within the City budget

Critical Measures

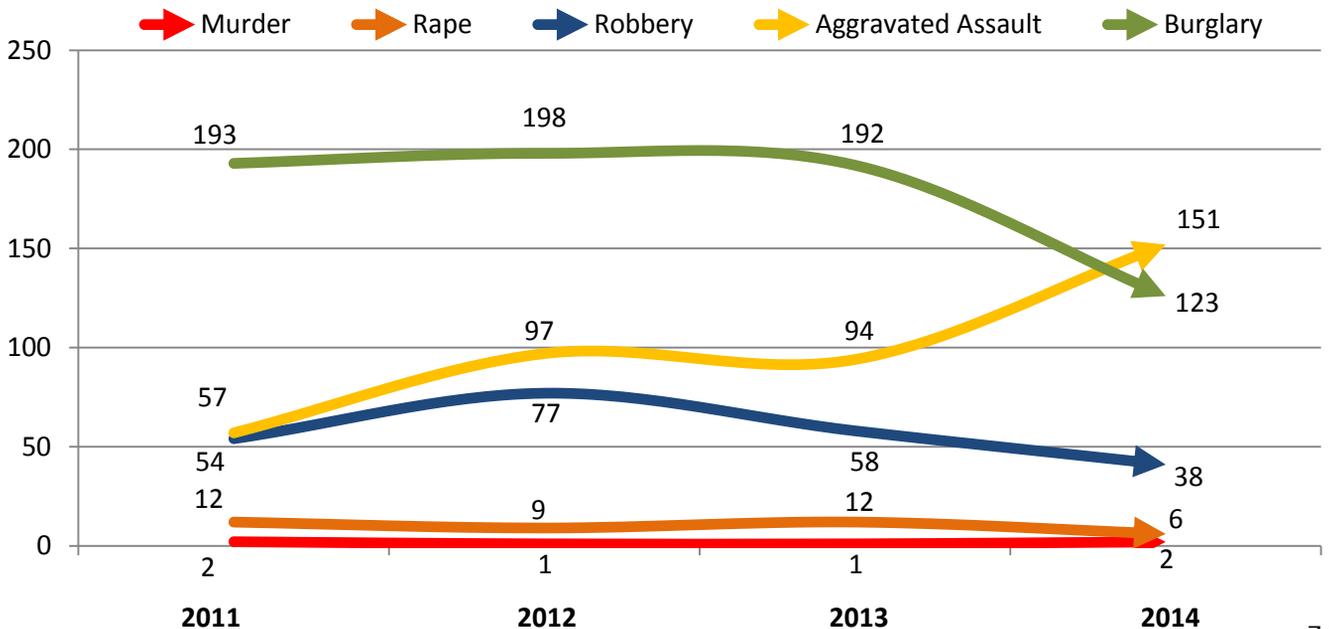
Total Calls and Thefts (By Annual Percent Change)



Primary Calls / Handled by GPD

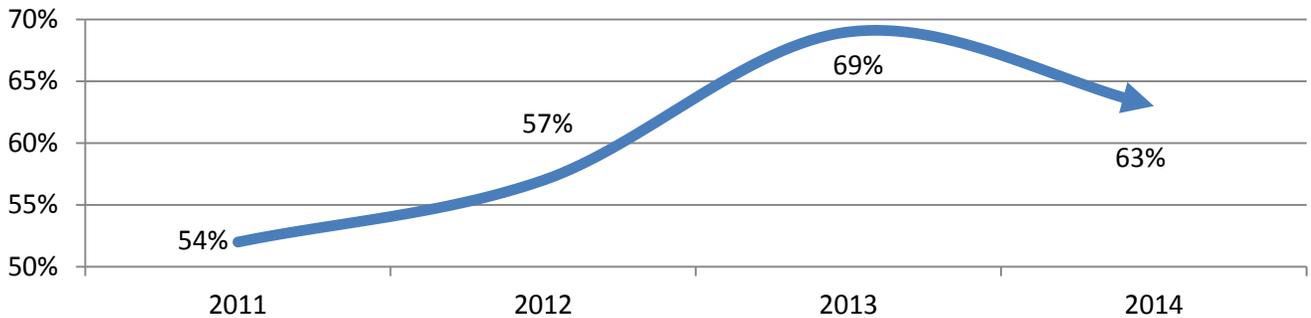


Part I Crimes



Critical Measures

Investigative Section Case Closure Rate



Total Cases	93	150	176	118
Cases Closed	50	81	121	75

Analysis

Part I Crimes saw an overall increase of 0.3% in 2014 from 1,622 in 2013 to 1,627 in 2014 with the following showing increases: homicides from 1 in 2013 to 2 in 2014, aggravated assaults from 94 in 2013 to 151 in 2014 and thefts from 1,192 in 2013 to 1,251 in 2014. A decrease was shown in rapes from 12 in 2013 to 6 in 2014, robberies from 58 in 2013 to 38 in 2014 and burglaries from 192 in 2013 to 123 in 2014.

The Department does 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. We will continue to utilize proactive crime suppression initiatives and creative use of specialized resources to address this trend.

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 bike routes, 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 such as MD 355
- Remain an active participant on Metropolitan Washington Council of Government's (MWCOG's) Transportation Planning Board and 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 2015 Action Items

- ✓ 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
- ✓ Continue implementation of the Bicycle Master Plan recommendations including installation of sharrows and other road signage

FY 2016 Action Items

- Complete construction of new lights for Sullnick Way
- Complete the install of 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)
- 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 and to acquire ROW needed for construction
- Complete construction of new lights for Midsummer Drive
- Evaluate and implement process changes based on new ADA guidelines
- Conduct a needs survey for existing City pathways
- Reconstruction of City owned but county maintained traffic signals
- Evaluate and present options to the Mayor and City Council regarding the feasibility of a bus circulator

Critical Measures

Infill Lighting			
	FY 2013	FY 2014	FY 2015 thru Dec.
New Infill Lighting Locations	1	1	0

Analysis

In FY13 the City worked with Pepco on the installation of infill lighting for Washingtonian Towns and for Washingtonian Village in the 1st quarter of FY14. In FY15 the design for replacement lights in Dorsey Estates will be completed and installed in FY16. Additionally, in FY15 the design of infill lighting along Midsummer Drive and along Story Drive will be completed. Installation will be completed in FY15 for Story Drive and FY16 for Midsummer Drive.

LED Lighting			
	FY 2013	FY 2014	FY 2015 thru Dec.
Number of New Approved Developments Where LED Lighting Was Required	1	1	2
Number of New Metered Streetlight Systems	1	1	0

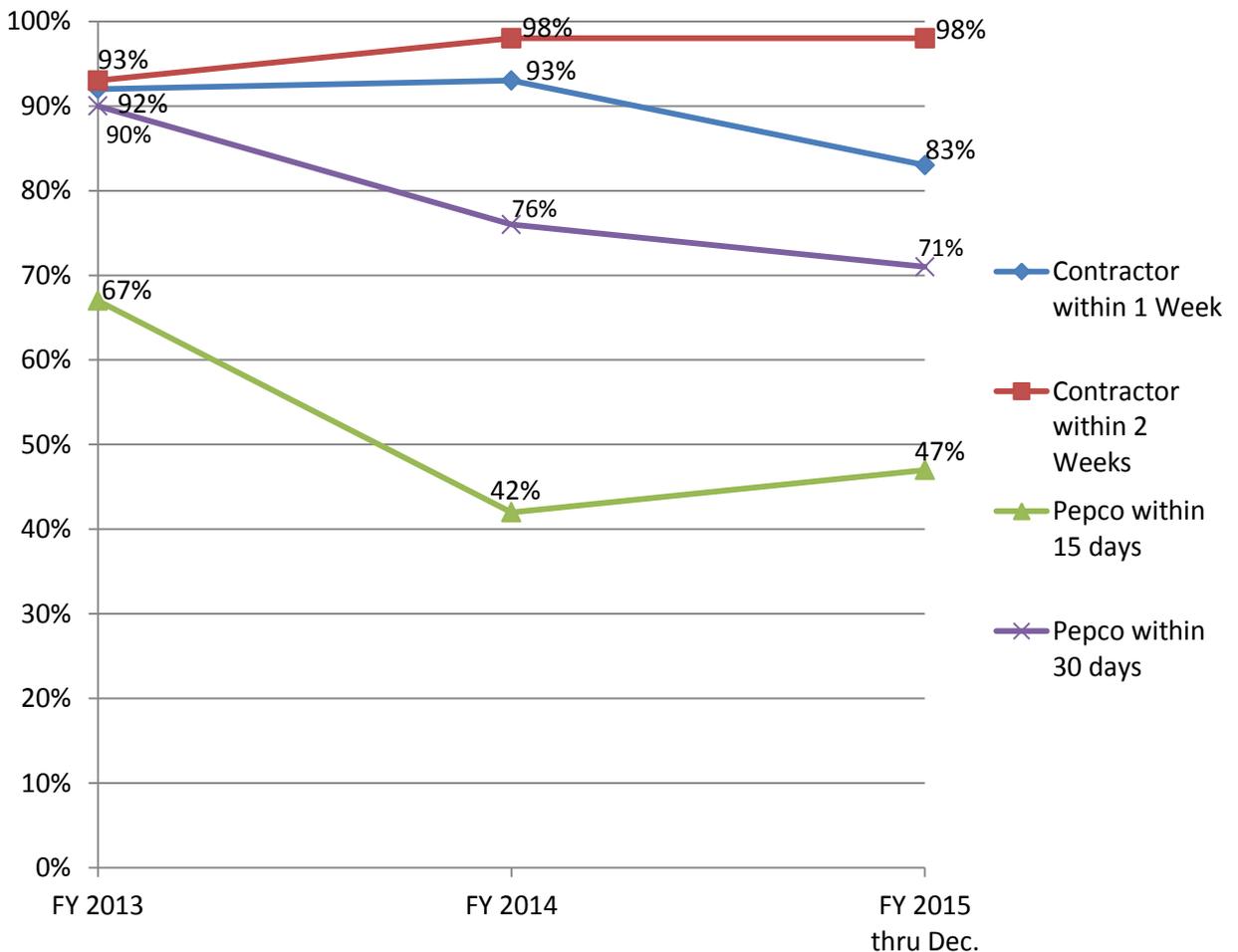
Analysis

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, Montgomery County and the State Highway Administration to provide LED street lighting.

Critical Measures

Percent of Lights Repaired			
	FY 2013	FY 2014	FY 2015 thru Dec.
Within 1 Week by Contractor	92%	93%	83%
Within 2 Weeks by Contractor	93%	98%	98%
Within 15 days by Pepco	67%	42%	47%
Within 30 days by Pepco	90%	76%	71%

Percent of Lights Repaired



Analysis

The goal for the contractor's turnaround time for repairs is to have 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. This dropped slightly for the first half of 2015. While Pepco has dropped its estimated time to repair the underground wiring to our poles from 30 to 15 days, their turnaround time remains inconsistent. A new staff person has been assigned to work with the City on these issues.

Critical Measures

Winter Events			
	FY 2013	FY 2014	FY 2015 thru Dec.
Miles of City Streets Plowed	90.93	92.98	94.18
Time to Clear Pavement (goal)	6 to 8 hours	6 to 8 hours	6 to 8 hours
Number of Contractors	7	7	6

Analysis

As miles of City streets increase, the time to complete our snow removal also increases. Presently, we average about eight hours to clear the pavement. With a fixed work force to maintain our goal of a maximum eight 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 2015 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 were considered in "good" to "very good" condition. The existing road surface management system is outdated and needs replacement. When this system is updated, a reassessment of our streets will be undertaken. The system replacement is scheduled to begin in FY16.

Critical Measures

Sidewalks and Paved Paths in the City			
	2013 Linear Feet/ Miles	2014 Linear Feet/ Miles	2015 Linear Feet/ Miles thru Dec.
Paved Paths Maintained by the City	86,640/(16.4)	86,640/(16.4)	86,640/(16.4)
Paved Paths in Need of Upgrades			TBD
Sidewalks Maintained by the City	610,410/ (115.6)	611,510/ (115.8)	611,510/ (115.8)
Miles of City Streets	490,934/ (92.98)	490,934/ (92.98)	490,934/ (92.98)

Analysis

As new developments such as Crown Farm, Spectrum and the remainder of 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. In FY16 a needs survey will be conducted for City pathways. Based on the results of this survey, future CIP projects will be implemented to address these issues.

Work Commute Time and Mode Share					
	2007-2009	2008-2010	2009-2011	2010-2012	2011-2013
Average Travel Time Minutes	32.3	31.6	30.6	31.2	32.3
Live and Work in Gaithersburg	21.2%	21.7%	23.5%	23.4%	21.6%
Mode					
Car, Truck, Van Alone	73.6%	71.7%	70.5%	65.9%	68.1%
Car, Truck, Van Pooled	9.4%	11.7%	11.6%	13.1%	10.5%
Public Transportation Including Bus and Rail	11.4%	10.0%	10.3%	12.4%	13.6%
Walked	1.8%	1.9%	2.5%	2.9%	2.9%
Bicycling	0.6%	0.6%	0.5%	0.1%	.1%
Worked at Home	2.7%	3.5%	3.8%	4.3%	3.8%

Analysis

The number of residents both living and working in Gaithersburg declined to pre-recession reporting levels. This also corresponded to a slight increase in average commute times. Of note: After four consecutive reporting periods showing declines, the current period identifies an increase in single-occupancy vehicle use and a third consecutive increase in public transportation, possibly reflecting the aforementioned changes.

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