



Gaithersburg
A CHARACTER COUNTS! CITY

Strategic Plan

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



Fiscal Year 2021

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 inclusion 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

- Maintain employee compensation program balancing internal equity and external competitiveness with financial sustainability
- Develop efficient, transparent processes/systems to provide financial information and foster sustainability
- Provide engaged, professional, enthusiastic staff to serve City needs
- Ensure City policies and processes reflect City's values, mission and vision
- Invest in/maintain technology to gain efficiencies, improve operational effectiveness, increase productivity, and assist in information dissemination
- Ensure maintenance of key City services while acknowledging changes in demographics, population growth and/or economic conditions
- Ensure effective and efficient communication among employees, citizens and stakeholders
- Maintain intergovernmental and lobbying activities to enhance City resources and residents' quality of life

**Potential Strategy
Conflicts-**



Objectives

Maintain employee compensation program balancing internal equity and external competitiveness with financial sustainability

- Offer wellness incentive programs that will encourage employees to lead a healthy and active lifestyle while helping the City reduce health care costs
- Facilitate the retirement transition process for employees
- Provide programs and processes aimed at maintaining a healthy, active workforce
- Maintain salary structures that are externally competitive, internally equitable and sustainable
- Provide training for departmental hiring managers on recruitment and selection best practices to build and maintain a talented and diverse workforce
- Provide an employee benefits strategy based on shared City and employee financial responsibilities, cost predictability, and appropriate plan design
- Maintain balanced personnel policies that reflect evolving expectations of the workforce

Develop efficient, transparent processes/systems to provide financial information and foster sustainability

- Safeguard and maximize the use of resources through risk management, prudent investments, and best financial management practices
- Review and improve financial processes and procedures to remain current with changing needs and technology
- Provide timely, relevant financial information to decision makers and the public
- Ensure financial sustainability through long range financial planning and encouraging long term decision making
- Ensure budget document and financial statements continue to meet Government Finance Officers Associations (GFOA's) Distinguished Budget Presentation Award and Excellence in Financial Reporting Award criteria

Objectives

Provide engaged, professional, enthusiastic staff to serve City needs

- 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 and sustainable benefits package to recruit/retain high caliber employees
- Continually address compensation equity policies
- Build an environment of employee professionalism, engagement, empowerment, and involvement that supports an effective operating environment
- Develop succession strategies for key positions/job classes to prepare for potential turnover and loss of organizational knowledge
- Provide opportunities to improve organizational capability and effectiveness
- Encourage and seek out employee feedback on issues in the workplace
- Engage employees in determining how work is performed to enhance ownership and accountability
- Provide training, organizational development and career management opportunities to meet the changing needs of the City
- Provide opportunities for cross-departmental cooperation and promotion
- Develop and implement safety programs and incentives to achieve safety goals

Objectives

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

- Administer a 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 are reflected in the City's programs, events and activities
- Prioritize processes for identifying and implementing innovation within the organization
- 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
- Provide managers and supervisors with knowledge, tools, resources, and a policy framework that facilitates accurate and consistent interpretation of policies
- Promote a "values driven" organizational culture that reinforces ethical behavior, exercises transparency, and maintains the public trust

Objectives

Invest in/maintain technology to gain efficiencies, improve operational effectiveness, increase productivity, and assist in information dissemination

- 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 that provide continuity of operations and new functionality
- Facilitate transparency in City processes by ensuring ease of citizen access to information
- Balance increasing data storage needs with operational effectiveness
- Maintain continuity of operations and disaster recoverability by increasing redundancy and resiliency of key systems
- Use new technologies to increase the transparency of local government, including GIS mapping techniques, statistical data tools and access to public records.
- Enhance service to citizens, businesses and others through information technology by providing more services and information to citizens
- Minimize the variation of hardware platforms, operating systems, network infrastructure, and database and application development to allow for ease of maintenance, facilitate training and reduce the total cost of ownership
- Maintain accurate and up-to-date databases to support decision making and transparency

Objectives

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 workforce
- 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

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 biennial Citizen 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

Objectives

Maintain 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 2020 Key Action Items

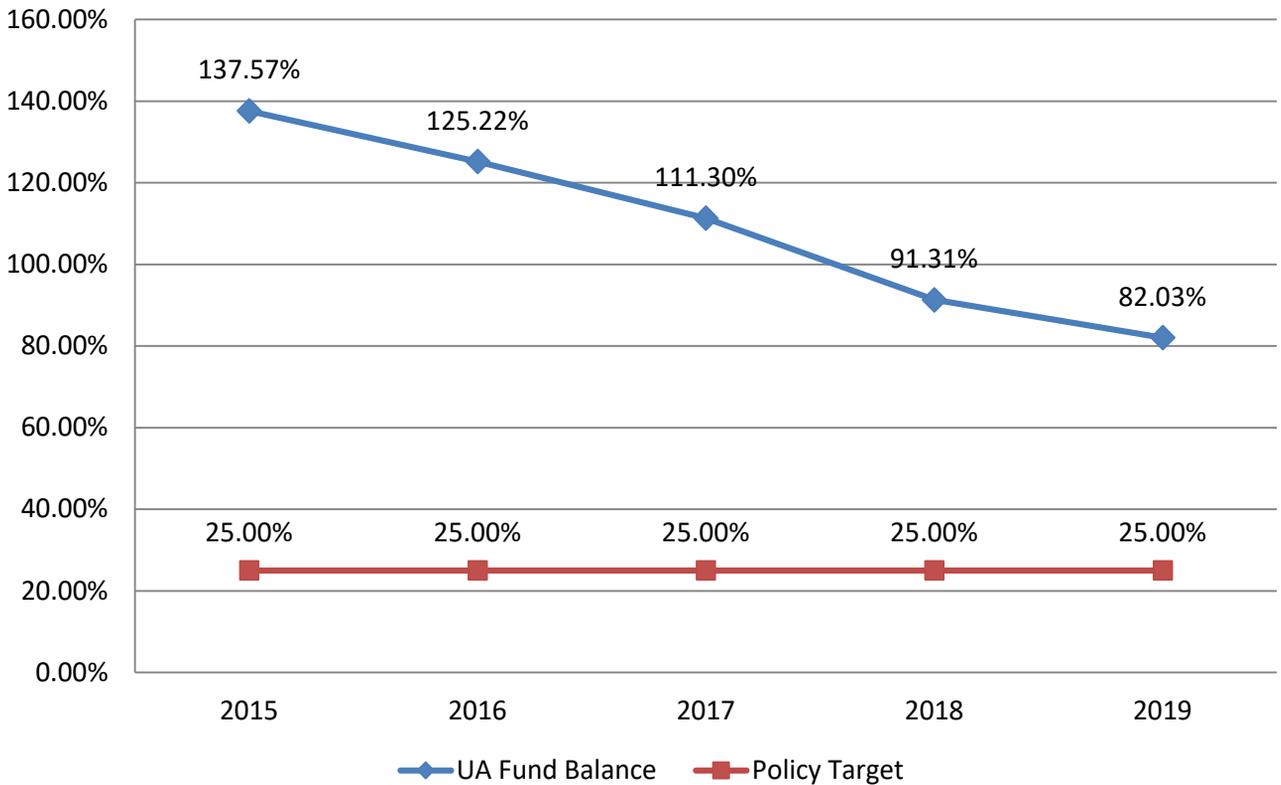
- Develop a workforce plan that addresses appropriate staffing levels and space allocation needs
- ✓ Complete implementation of new procurement policy and regulations manual
- Establish a program to provide periodic introductory training for City employees in the City's computing environment
- ✓ Conduct outreach to gather feedback on approaches to implementing new technology within the City
- Perform tactical and strategic analysis of the City's network
- Complete implementation of asset management system
- ✓ Work with MCPS to determine viability of a proposed new elementary school for the Gaithersburg Cluster
- ✓ Expand education outreach to residents regarding recycling

FY 2021 Key Action Items

- Develop a workforce plan that addresses appropriate staffing levels and space allocation needs
- Establish a program to provide periodic introductory training for City employees in the City's computing environment
- Perform tactical and strategic analysis of the City's network
- Complete implementation of asset management system
- Work with MCPS to finalize agreement for proposed new elementary school for the Gaithersburg Cluster and present to M&CC for consideration
- Coordinate the construction of 16 S. Summit and support the provisioning and commissioning of the Police and Council Chamber technical infrastructure
- Determine areas where the work of the Racial Equity Learning Cohort may be applied within City programs, processes and services

Critical Measures

Unassigned (UA) Fund Balance as a Percentage of the 3-Year Expenditure Average



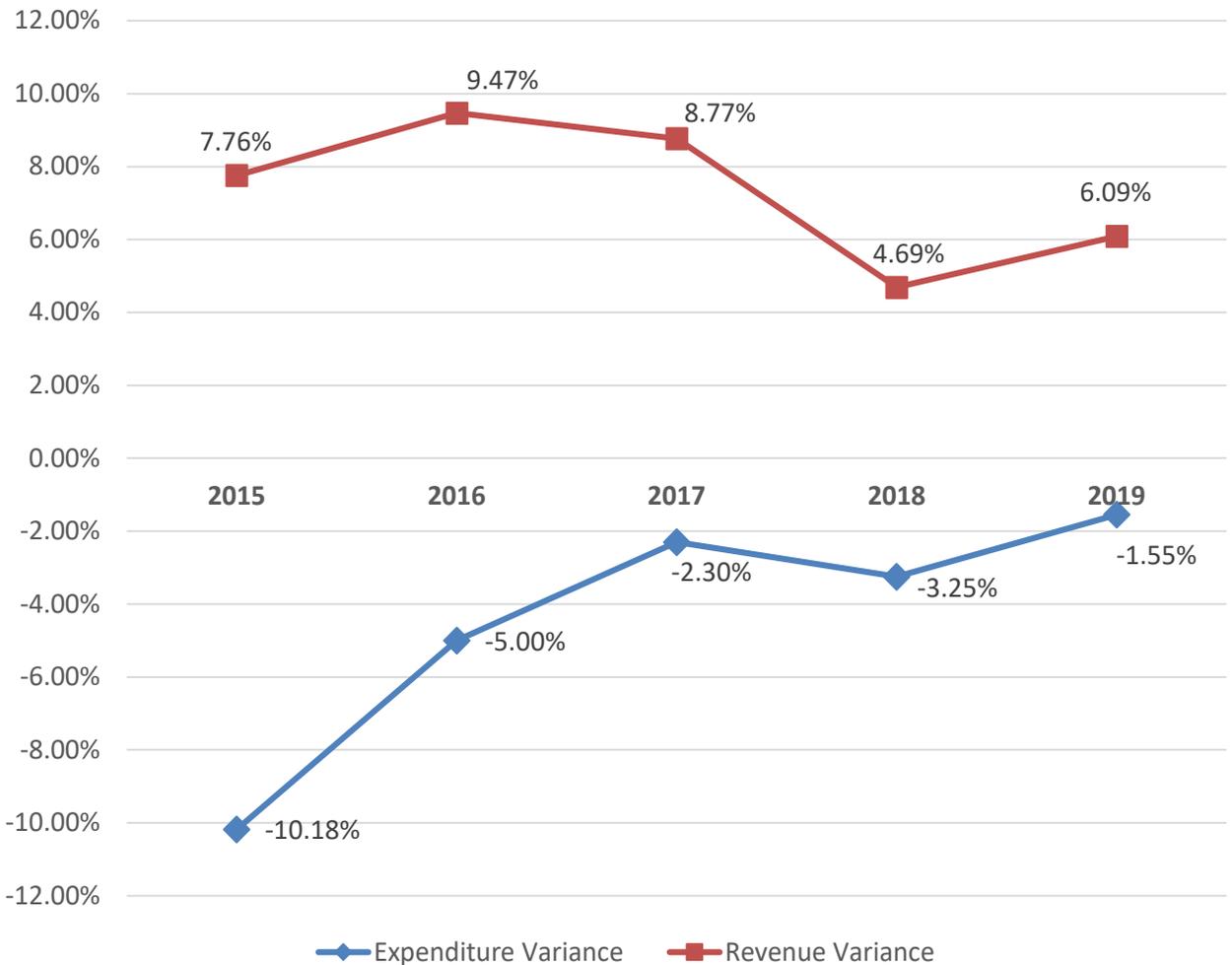
Analysis

The chart above compares the City's actual unassigned fund balance to the current fund balance policy target of 25% on a three-year expenditure average. When actual results are compared to this target, it appears that the unassigned fund balance is higher than the target. The City's current policy target is similar to that used by many other jurisdictions. However, most other government entities issue debt for large capital projects.

The City's current policy does not take into account the use of unassigned fund balance in place of debt issuance. This means that in years when the City has large capital project expenditures, the unassigned fund balance would be depleted. Conversely, in other years it would be expected that additional funds would be added to the unassigned fund balance as the City saves for future year projects. The FY19 – FY25 projection shows an expected use of fund balance of \$46.7 million (or 111% of the three-year expenditure average), which would use the remainder of the City's fund balance and put it below the policy target. The 5-year plan and estimated unassigned fund balance is reviewed annually to ensure long-term sustainability of the City's budget and operations. Over the past five years, the unassigned fund balance has seen a steady annual decrease averaging 11.11% (reduction of 55.54% during this period).

Critical Measures

Budget Variances 2015-2019



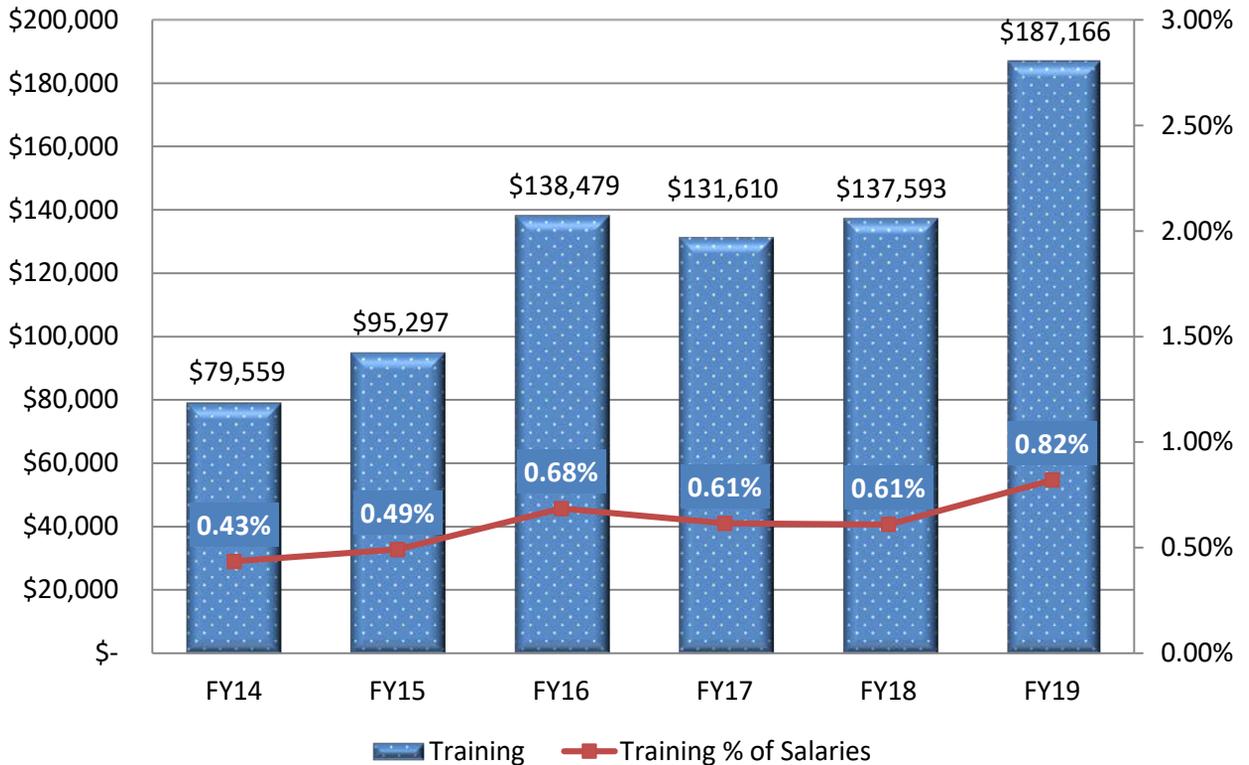
Analysis

The City desires to budget accurately so as to maximize use of City resources and has established a target of budgeting within 10% of actual results. This was achieved in fiscal years 2014 – 2019 for revenues and in 2016 - 2019 for expenditures.

During the FY19 budget, the City continued using estimated projections in the current fiscal year to refine the budget forecast and update the revenue budget based on the change in estimates. Revenues remain difficult to budget due to timing differences for the receipt of large capital grants, unpredictability in permitting revenues, and unexpected tax revenue growth.

Critical Measures

Citywide Training Expenditures and Comparison to Full-time Salaries

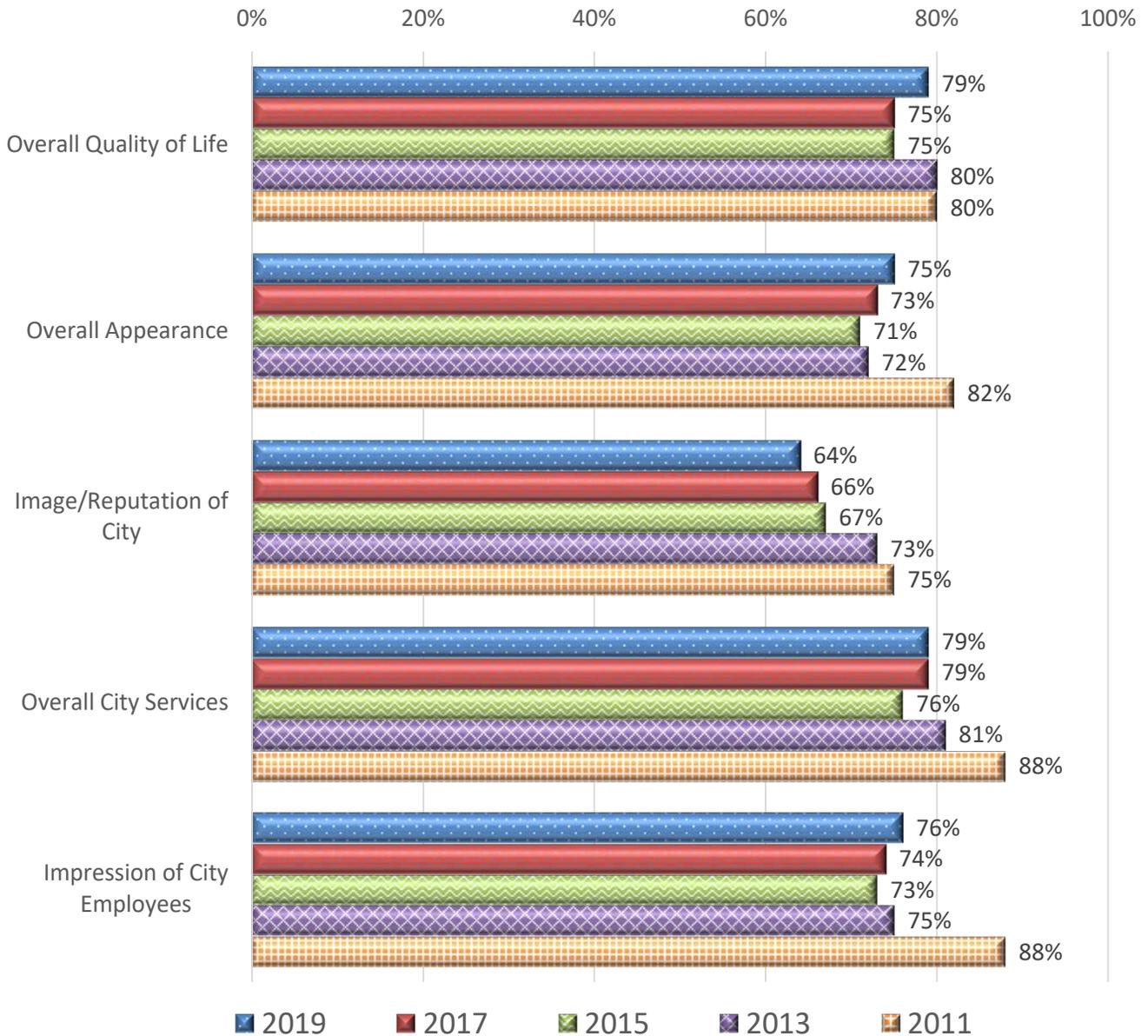


Analysis

Expenditures of In-Service Training increased each year from FY14 to FY16 relative to full-time salaries. Beginning with FY17, expenditures leveled off as a result of closed training gaps. However, in FY19 expenditures increased due to greater efforts for in-house training. This is in keeping with adopted key strategies and objectives. This comparison is for Conference and In-Service Training in relation to full-time salaries.

Critical Measures

Citizen Survey Responses – “Excellent” or “Good”



Analysis

350 responses were received for the 2019 survey, compared to 363 in 2017. We were higher than the benchmark in several categories, including the quality of sidewalk and storm drain maintenance and the quality of our recreation programs and centers. We were much higher in the use of public transit, ranking #20 amongst 214 communities. Gaithersburg’s reputation for openness and acceptance also ranked higher than the national benchmark. We were #11 amongst 289 communities. The next survey is scheduled for the fall of 2021.

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 diverse and meaningful ways, providing 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 and increase exposure through effective multimedia campaigns and special events

Potential Strategy Conflicts-

- Environment – efforts to reduce printed materials



Objectives

Engage citizenry in diverse and meaningful ways, providing 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 digital and print
- Produce creative and engaging marketing materials and publications to inform citizens of City news, programs and events
- Use citizen feedback such as online polls and citizen surveys to aid in strategic planning
- Monitor community demography and tailor communications as appropriate
- Utilize 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, is responsive to the needs of users, 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
- Expand opt-in opportunities for citizen engagement
- 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
- Produce and promote programs in a variety of formats and across multiple platforms (with an emphasis on social media) that benefit the City both strategically and economically
- Monitor industry and leverage opportunities for broader programming exposure, including improving viewing opportunities for GTV by taking advantage of online scheduling features
- Maximize use of drone within established guidelines to provide images for marketing, planning, mapping, and other operational purposes
- Maintain collaborative relationships with other Public/Education/Government (PEG) entities and service providers

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 physical and digital communities such as HOAs, Neighborhood Watch Groups, ListServes, and "Citizen Ambassadors"
- Maximize the use and effectiveness of emergency notification systems
- Maintain involvement and maximize opportunities for regionwide communication through participation in the Metropolitan Washington Council of Governments public information groups and other professional associations

Objectives

Market/brand the City and increase exposure 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
- Generate awareness and maximize attendance for events and programs with marketing initiatives that cross departmental boundaries and focus on collaborative promotions

Action Items

FY 2020 Key Action Items

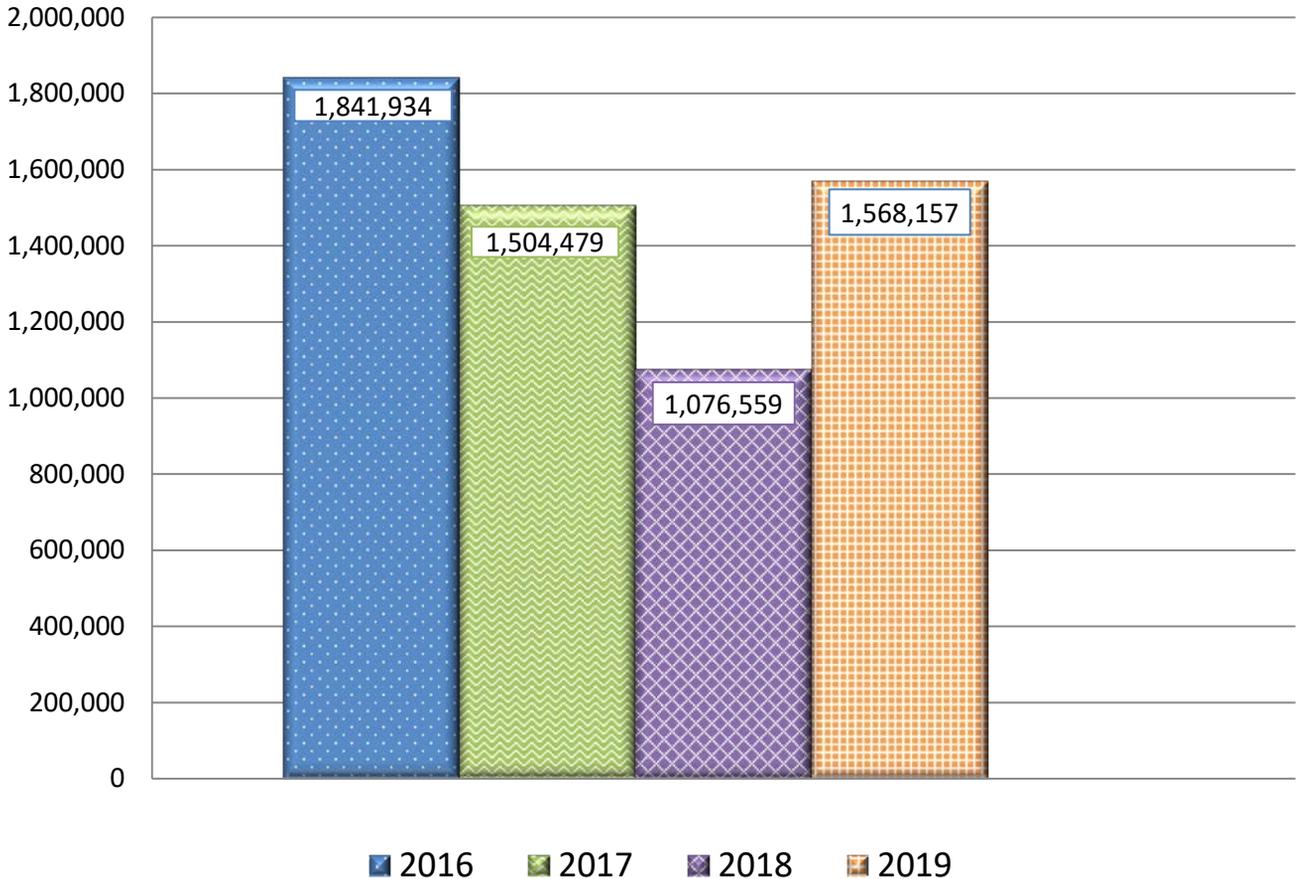
- ✓ Conduct biennial Citizen Survey in the fall of 2019
- ✓ Develop and implement communication campaign to encourage voter turnout for 2019 municipal elections
- ❑ Conduct initiatives to increase subscriptions to e-newsletters
- ❑ Expand style guide to include branding guidelines and templates and develop process for periodic audits to ensure consistent and appropriate use of City logos and other marketing elements across multiple platforms

FY 2021 Key Action Items

- ❑ Conduct campaign to increase resident engagement by highlighting City employees and volunteers through social media and newsletter features
- ❑ Expand style guide to include branding guidelines and basic design templates. Develop process for and conduct periodic audits and hold trainings to ensure consistent and appropriate use of City logos and other marketing elements across multiple platforms
- ❑ Establish guidelines and develop a standardized process for incorporating messaging on a growing inventory of internal and external digital signs
- ❑ With input from Facebook about its algorithms and by reviewing best practices from other government agencies, refine video content for maximum engagement on social media
- ❑ Explore the idea of a “Chairperson’s Luncheon” with Advisory Committee chairs to share ideas and cross-collaborate on key City initiatives

Critical Measures

Total Website Page Views

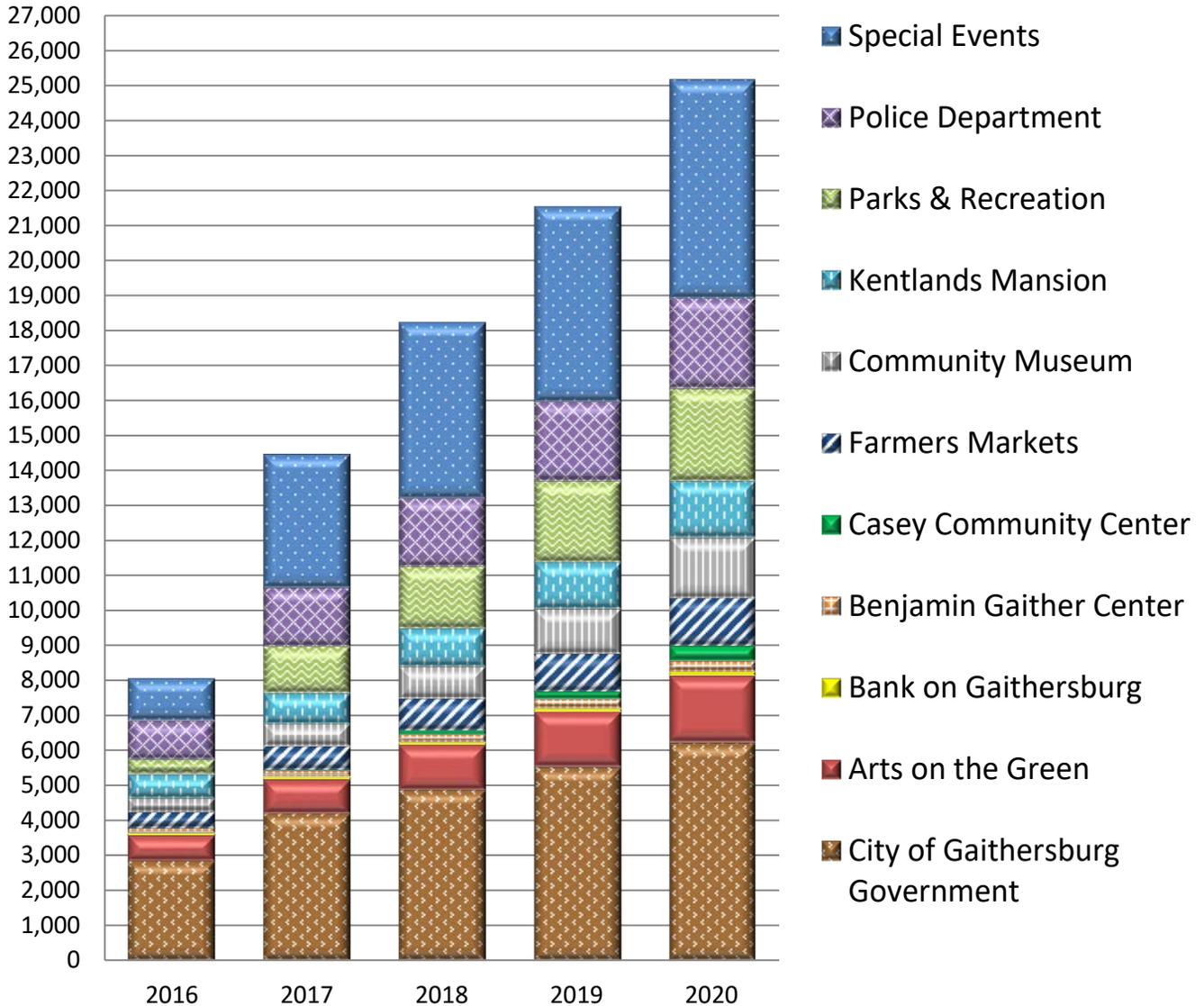


Analysis

This chart shows total website page views for 2016 - 2019. Over the years, many website “pages” have transitioned to microsites that include map galleries (ex. polling places), meeting agendas, class/program registration (which also includes the donation portal for Holiday Giving), and ticketing sites. Visits to these microsites are not included in the number of website page views, but provide the user the same information and services previously served from a website page. An enhanced search function has improved the user experience, but has likely led to fewer page clicks. The fluctuation of website page views is attributed to the aforementioned factors.

Critical Measures

Facebook Page Likes as of January 1 of Each Year



Analysis

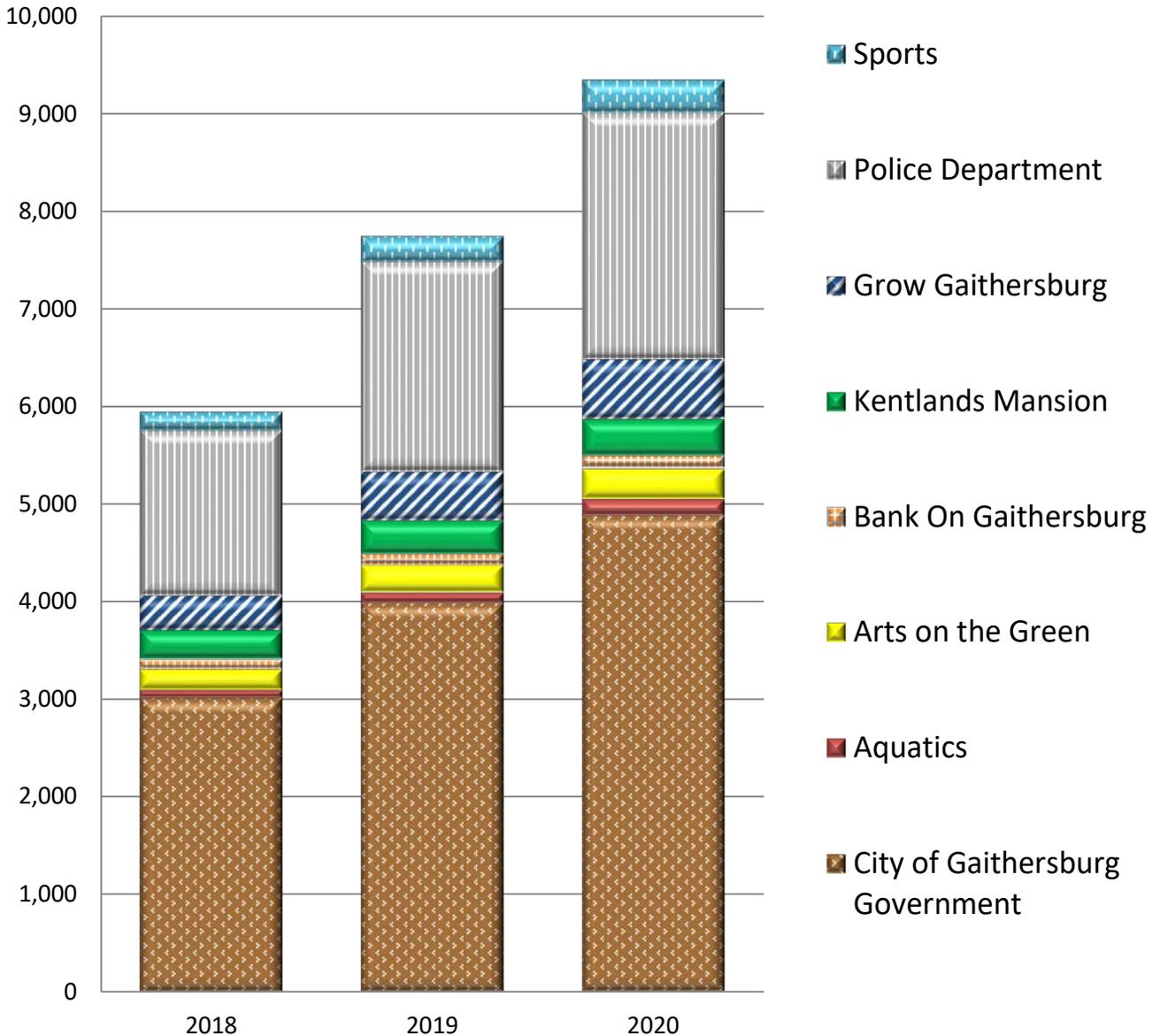
This chart shows Facebook growth by measuring the number of likes across all City pages. Steady growth continues to be a trend. Overall, we saw a 16.8% increase (3,618 new likes) from the beginning of 2019 to the beginning of 2020, just under the 18% increase from the previous year.

The Casey Community Center page achieved the highest growth rate in 2019, increasing the number of likes from 233 to 433 (85.8%).

Staff is coordinating a team training with a Facebook representative to discuss best practices and algorithm changes in a continued effort to grow and engage on the platform.

Critical Measures

Twitter Followers as of January 1 of Each Year



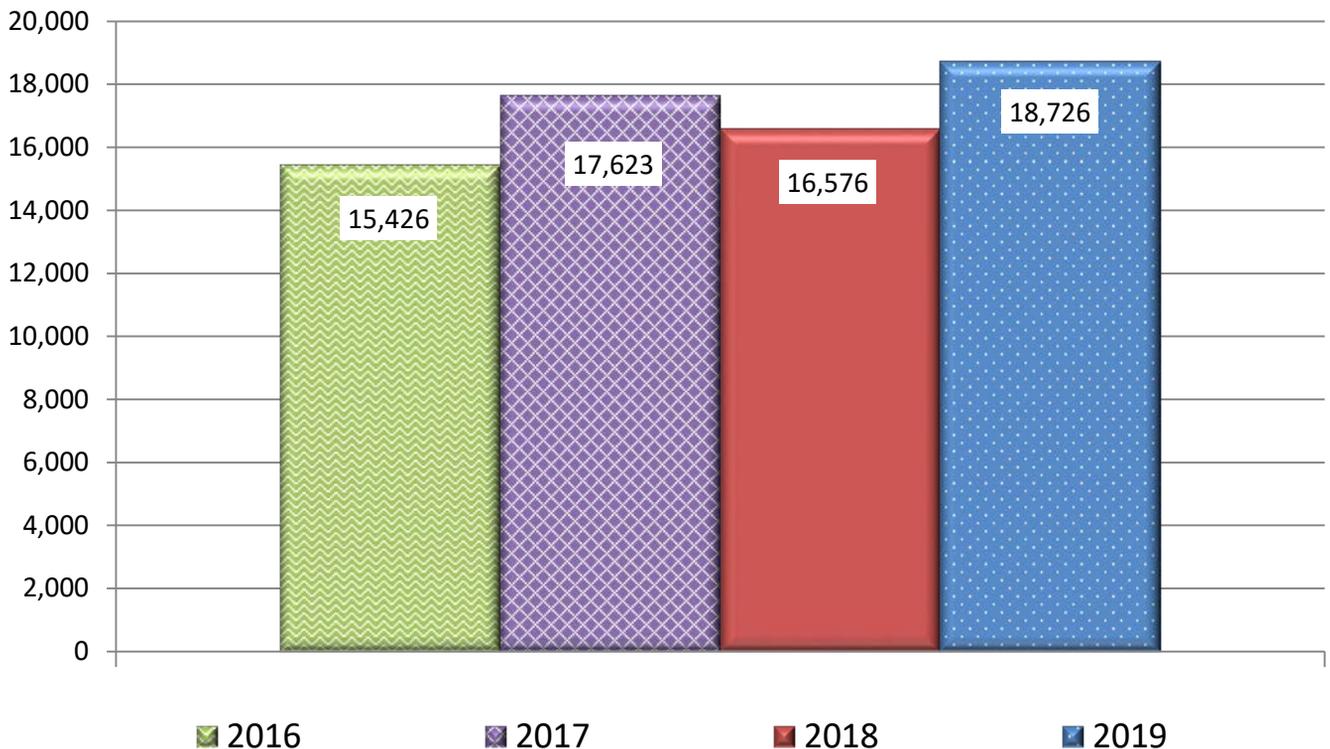
Analysis

This chart shows Twitter growth by measuring the number of followers across all City accounts. Similar to Facebook, we continue to progressively grow on Twitter. Overall, we saw a 20.6% increase (1,598 new followers) from the beginning of 2019 to the beginning of 2020, compared to the 30.2% increase (1,797 new followers) we had the previous year.

On the City Government Twitter account, we increased our number of followers by 62% between 2018 and the beginning of 2020, with 1,865 new followers.

Critical Measures

Newsletter Subscribers Across All City Accounts



Analysis

This chart demonstrates the number of unique newsletter subscribers for all City accounts. Note that subscribers may sign up for more than one newsletter, but are only represented once on this chart. Several newsletter subscriptions are dependent upon the number of program participants. We saw a 12.87% increase in total number of unique subscribers. Total cumulative subscribers across 20 City newsletters is 27,514.

The City introduced three new electronic newsletters in 2019: Homeless Services (192 subscribers), Pickleball (209 subscribers), and City Projects (148 subscribers).

The City's weekly newsletter (2,613 subscribers as of January 1, 2020) generated 36,416 unique opens with 5,476 unique link clicks. Most engaged content included stories about the City Election, Kelley Park, the annual Citizen Survey, and 405 S. Frederick Ave. (Wawa). Of note, in 2019 we utilized Constant Contact to send two direct budget survey e-mails, one to weekly City news subscribers and one to all other City newsletter subscribers. The survey link was also included in multiple newsletter editions. It was found to be the most effective communication tool, driving 44% of the total visitors (1,264) to the survey page with of 558 survey link clicks. 435 people completed the survey, with an estimated 257 of those (59%) coming from an e-newsletter.

Community Services



Strengthen the community by addressing the human service, safety and educational needs of all City residents through collaborative efforts with schools, businesses, organizations, and nonprofits

Key Strategies

- Collaborate with partners to ensure comprehensive, integrated, quality service delivery and community education
- Promote economic self-sufficiency through financial, vocational education and workforce development initiatives
- Provide access to safety net services
- Provide homeless services through advocacy, education, outreach, shelter, and prevention
- Maximize access to physical and mental health services for the un- and underinsured
- Provide youth with educational enrichment support and opportunities for positive social development
- Promote and support the ethnic and cultural diversity reflected in the City's population
- Support homeless City residents with substance use disorders, mental illness, and economic challenges by providing outreach services and operating and pursuing funding for Wells/Robertson and DeSillum Houses

Potential Strategy Conflicts-



Objectives

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

- Coordinate a collaborative, community-supported program to serve residents during the holiday season
- Collaborate on the delivery of services and provide information on City programs and initiatives by participating in and/or facilitating local, regional and interdepartmental coalitions, meetings and dialogues
- Coordinate and promote events and initiatives that provide opportunities for nonprofits and schools to increase their capacities in the areas of partnerships and volunteerism
- Conduct regular assessments of community needs to identify emerging trends

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

- Engage in collaborative initiatives that promote economic self-sufficiency, and financial empowerment
- Encourage the unbanked and underbanked to use mainstream financial institutions through Bank On Gaithersburg and the programs of the Gaithersburg Financial Wellness Coalition
- Administer and monitor a nonprofit contract program that uses a strategic, results-based approach to support vocational and financial empowerment education
- Encourage resident participation in ESOL, GED, tutoring, civics, and citizenship programs
- Enhance community education and awareness through the development of and participation in outreach events and programs

Objectives

Provide access to safety net services

- Provide case coordination and management 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 oversight of nonprofit Housing Counseling and Housing Preservation contracts and federally-funded emergency assistance funds
- Administer and monitor nonprofit contracts for housing stabilization and access assistance for prescription drugs, transportation and food and nutrition
- Assist in eviction prevention and the promotion of safe, healthy living through the City's Hoarding Task Force with the Neighborhood Services Division
- Assist in the reduction of child hunger by participating in a school lunch subsidy program
- Provide community education, training and resources to combat substance abuse and the opioid epidemic

Provide homeless services through advocacy, education, outreach, shelter, and prevention

- Administer and monitor the Homeless Services nonprofit contracts and ensure outcomes are met
- 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 supervised service coordination for City residents who participate in permanent supportive housing programs
- Utilize the Homeless Information System to link homeless individuals and families to supportive services and track outcomes

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 youth 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, the Mayor’s Book Club, and CHARACTER COUNTS! initiatives and programming

Objectives

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

- Explore opportunities to further raise diversity awareness amongst City staff, committee members, volunteers and other stakeholders
- Incorporate diversity elements into civic events
- Strive to ensure that the City's advisory committees reflect the diversity of the community
- Work with the Public Information Office to provide inclusive communication

Support homeless City residents with substance use disorders, mental illness and economic challenges by providing outreach services and operating and pursuing funding for Wells/Robertson and DeSellum Houses

- Empower residents to break the cycle of addiction and homelessness and attain permanent or permanent-supportive housing through the programs and services of the Wells/Robertson House (transitional program) and DeSellum House (extended supportive housing program for Wells graduates)
- Utilize the ROSC (Recovery Oriented Systems of Care) model to partner with community and service providers for addiction prevention, advocacy and collaboration for homeless people in recovery from substance use disorder
- Utilize a Wellness Recovery Action Plan model and use recovery coaches to engage residents of Wells/Robertson and DeSellum Houses in a total well-being program
- Improve graduation and success rates for Wells/Robertson House and DeSellum program participants
- Maximize existing grants and explore additional funding opportunities from the Friends of Wells Robertson House, Inc., Maryland, Montgomery County, and other sources

Action Items

FY 2020 Key Action Items

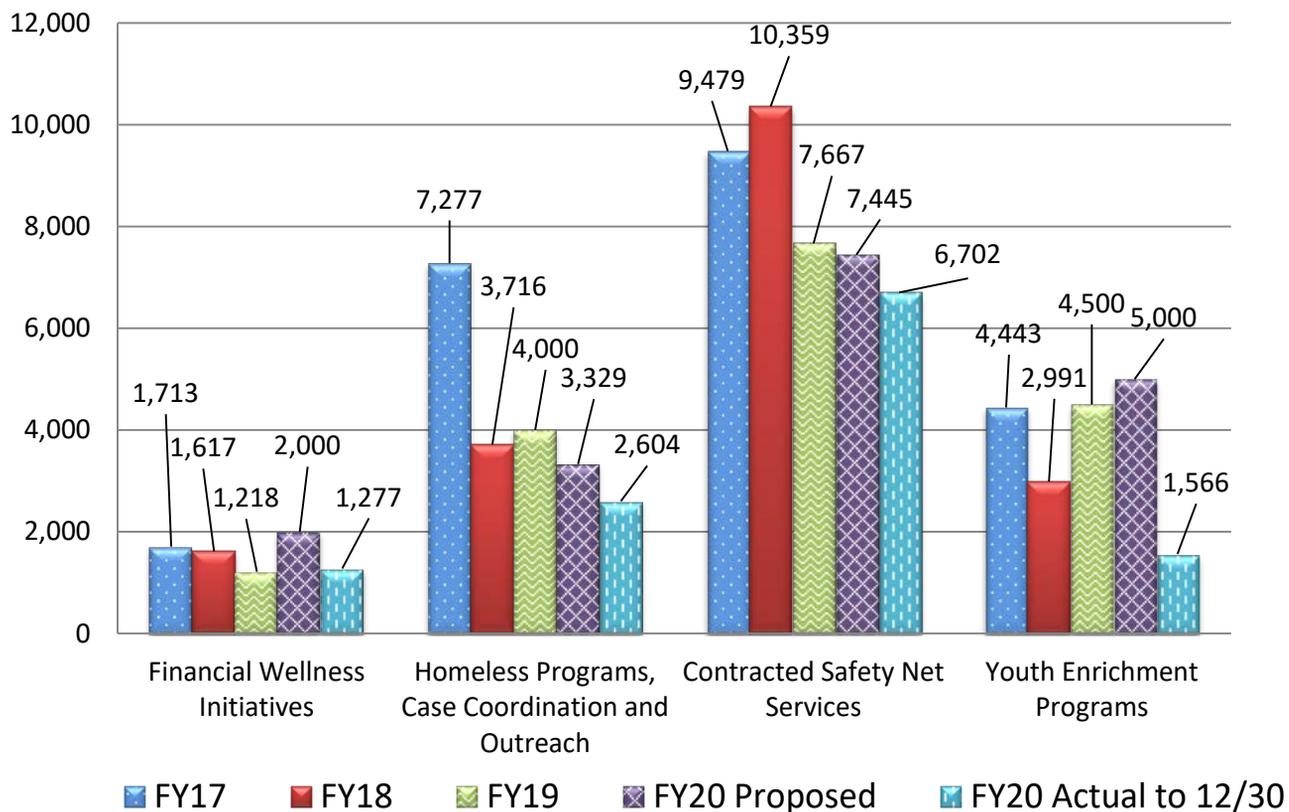
- Complete a two-year work plan for Bank On Gaithersburg
- Develop multi year outcome reports for City grant programs, including GIS mapping
- ✓ With Montgomery County, conduct education and outreach to promote participation in the 2020 Census, especially amongst historically undercounted populations
- ✓ Fully implement an equity tool into grant and program planning and evaluations
- ✓ Develop new events and/or educational materials regarding substance abuse and addiction treatment resources
- ✓ Conduct a Bank On Gaithersburg Youth Account Connect financial education program for City youth, dependent on grant award
- ✓ Increase attention and support for Wells/Robertson House through the celebration of the program's 30th anniversary during Recovery Month
- ✓ Explore options for cross collaboration between the Community Advisory and Educational Enrichment

FY 2021 Key Action Items

- Complete a two-year work plan for Bank On
- Prepare a report summarizing historic resident success data for the Wells/Robertson program
- Conduct and present a three-year analysis of grant outputs with the City's GIS Division
- Prepare a report summarizing the history and statistics of the Gaithersburg Hoarding Task Force
- Develop and conduct an outreach plan to enhance Community Advisory and Educational Enrichment Committee membership, allowing them to more closely match community demographics
- Explore the establishment of a Gaithersburg area Coalition of Addiction Prevention and Treatment organizations to address substance use

Critical Measures

Individuals and Households Served



Analysis

Financial Wellness - Financial Wellness is integrated into all service contracts and Community Service programming. Numbers reflect those served with specific financial services, coaching, classes, and outreach events. Free tax preparation and financial education community events and continuation of the 8-month long Youth Extreme Finance program are scheduled for spring 2020.

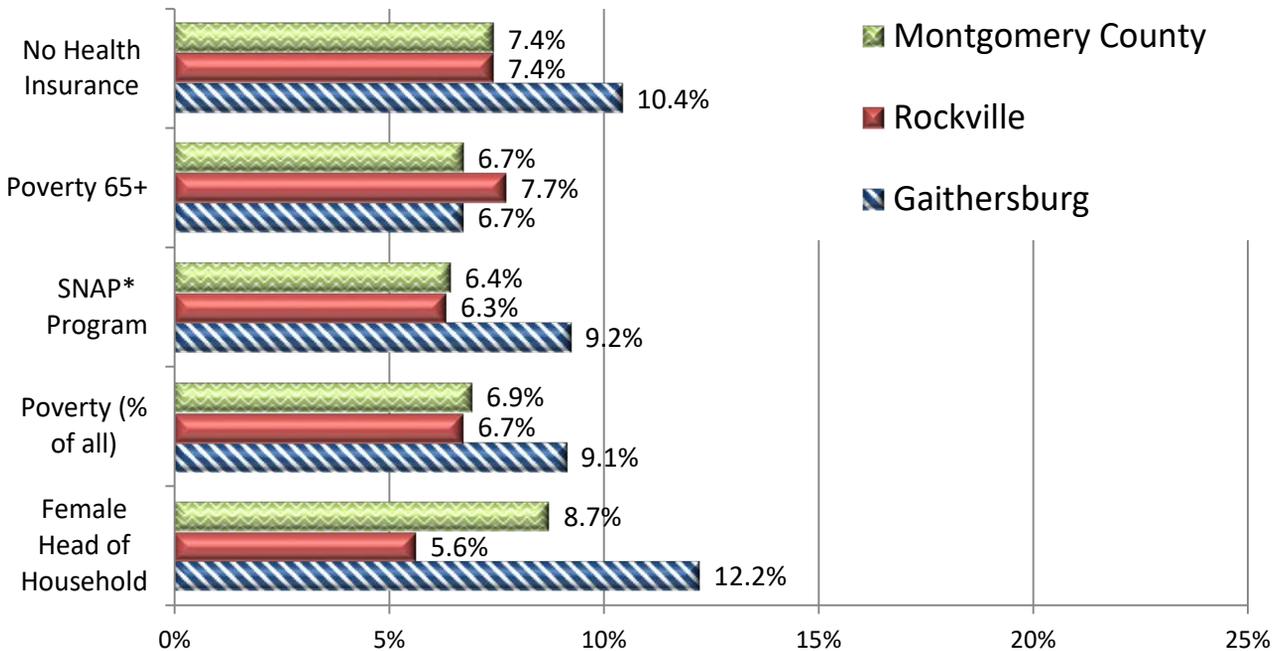
Homeless Programs/Outreach – Homeless Services, Community Services, Housing & Community Development, and Neighborhood Services continue to coordinate on Housing Assistance cases, including those through the Gaithersburg Hoarding Task Force.

Safety Net Services - Challenges remain for affordable rent options for the working poor, seniors and the disabled. Affordable housing needs and employment continue to rank high in grant reports, Community Service Needs Surveys and direct assistance requests. Community Service staff continue to work with area housing counselors to coordinate and integrate housing counseling and financial wellness services. Services in the areas of Health & Mental Health and Food & Nutrition remain steady.

Youth Enrichment - Providers of contracted services for youth mental health continue to report a positive partnership at Gaithersburg High School and a more impactful and coordinated delivery of trauma based and psychiatric services. Ongoing waiting lists for these services is a challenge.

Critical Measures

Poverty and Income Demographics American Community Survey (ACS) 2014 – 2018 Income



* Supplemental Nutrition Assistance Program

Federal Poverty Threshold (2020)

| HH Size | Maximum Income | HH Size | Maximum Income |
|---------|----------------|---------|----------------|
| 1 | \$12,760 | 5 | \$30,680 |
| 2 | \$17,240 | 6 | \$35,160 |
| 3 | \$21,720 | 7 | \$39,640 |
| 4 | \$26,200 | 8 | \$44,120 |

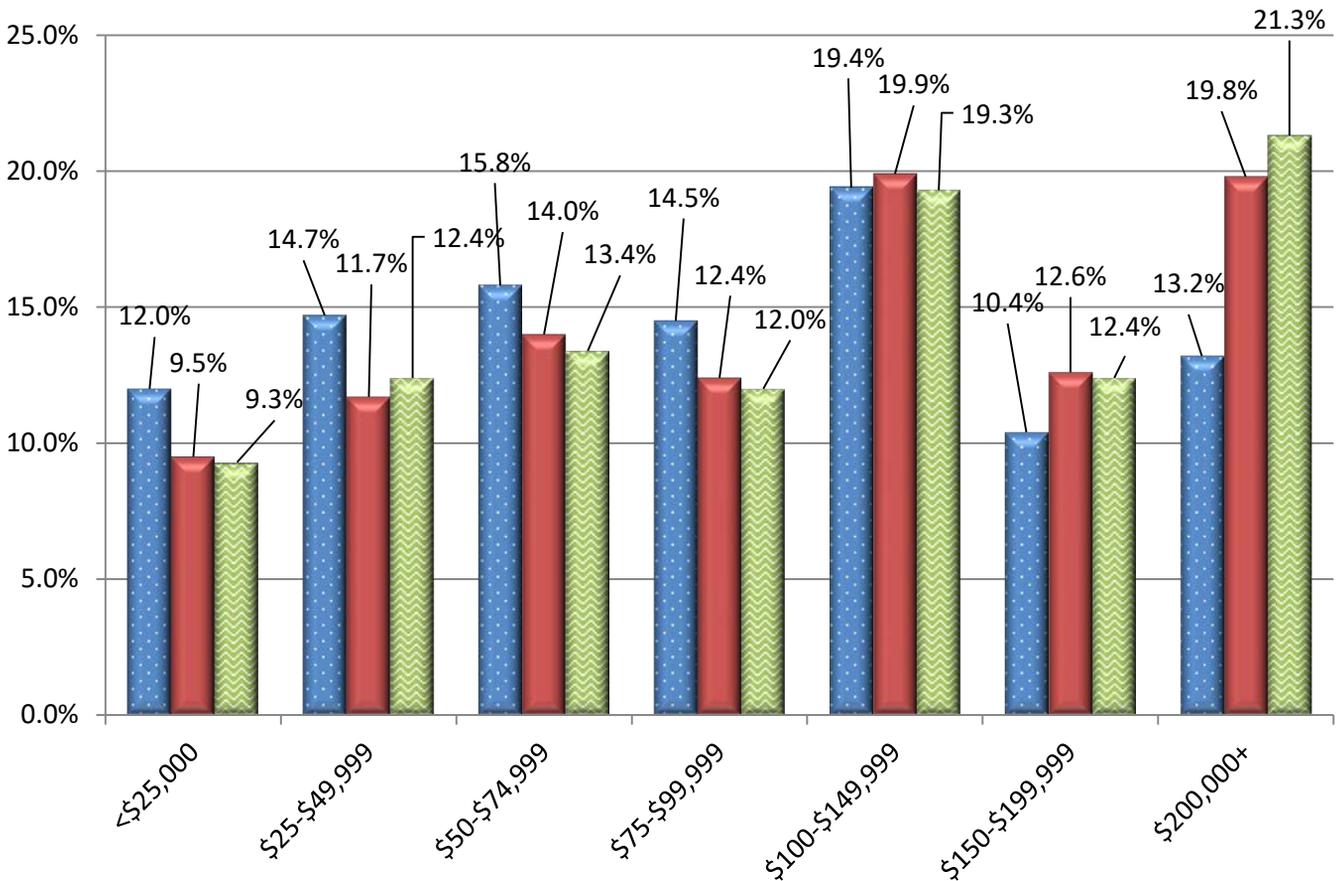
Analysis

This chart demonstrate poverty and related metrics from the 2014-2018 ACS for Gaithersburg, Rockville and Montgomery County. Except for residents 65+, Gaithersburg has higher rates of poverty than the other jurisdictions. Among female headed households with children, 12.2% live at or below the federal poverty level. Increases in minimum wage in the County could account for the decrease in poverty and related measures. However, that does not translate to overall incomes for City residents, which has increased just 7.1% in the past decade (based on a comparison between the 2009 and 2018 five-year ACS).

Another indicator of poverty is the rate of Free and Reduced Meals (FARMS) in Montgomery County Public Schools. To qualify for free meals, the annual income for a family of four must not exceed \$32,630 and for reduced meals it must not exceed \$47,638. MCPS "Schools at a Glance 2019-2020" reports that six of the elementary schools with 10% or more City residents have FARMS rates between 57.4% and 85.2% (five of these are in the Gaithersburg Cluster and the sixth is Brown Station ES in the Quince Orchard Cluster). As a comparison, the FARMS rate at Diamond Elementary School (on the west side of the City) is 7%.

Critical Measures

American Community Survey (ACS) 2014– 2018* Income



* from ACS DP03, 2014-2018

Analysis

■ Gaithersburg ■ Rockville ■ Montgomery County

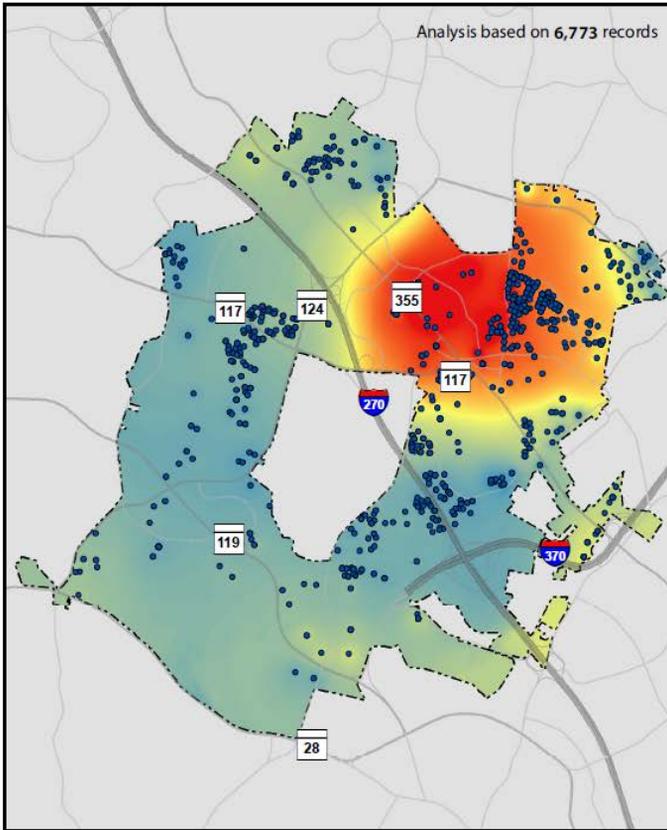
According to the 2018 ACS, Gaithersburg’s median household income remains about 20% below Rockville and the County. While 26.7% of Gaithersburg households have incomes below \$50,000, 13.2% have incomes greater than \$200,000/year. By comparison, 20% of Rockville and County residents have incomes above \$200,000. Crown’s continued build out and new for-sale residential developments will likely increase incomes at higher levels.

Median income for all households increased 7.1%, from \$80,655 in 2009 to \$86,427 in 2018. Meanwhile, median rent increased by nearly 28%, from \$1,328 in 2009 to \$1,697 in 2018 (ACS). While Gaithersburg’s rental assistance program has been successful in preventing evictions for very low income residents, additional assistance may be needed.

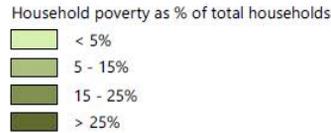
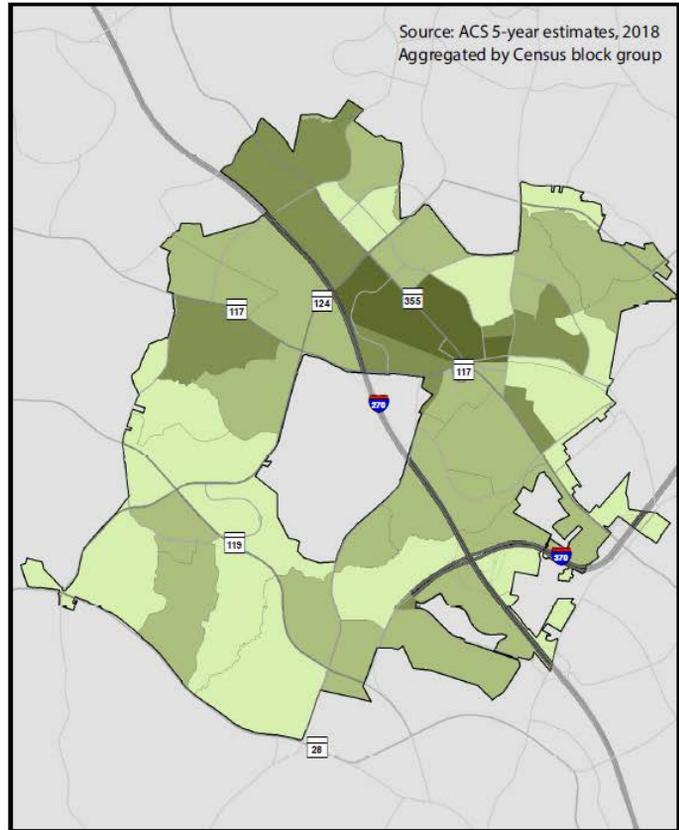
Gaithersburg incomes are likely impacted by the large number of older multi-family rental units, half of which were built prior to 1980. With fewer than 400 rental MPDUs available, those units are a valuable source of market-rate affordable housing. The median home value for Gaithersburg is considerably below that of the County or Rockville, which may attract buyers with lower incomes.

Critical Measures

FY19 Hotspot Analysis



FY19 Household Poverty



Analysis

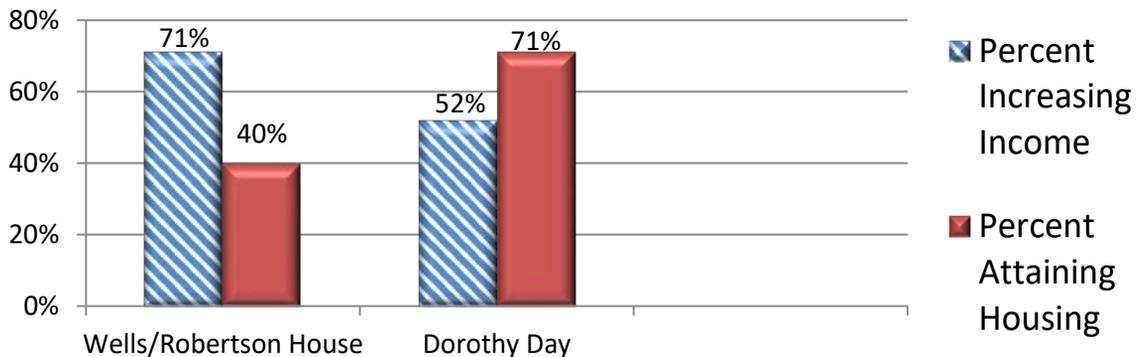
These maps compare pockets of poverty to client access of contracted services supported by City funding for emergency assistance, financial empowerment, housing stabilization, food and nutrition, health and mental health, youth enrichment, and vocational coaching in FY19. Services continue to appear to be reaching high poverty areas and beyond.

Critical Measures

Wells/Robertson House



Transitional Housing Comparison 2019



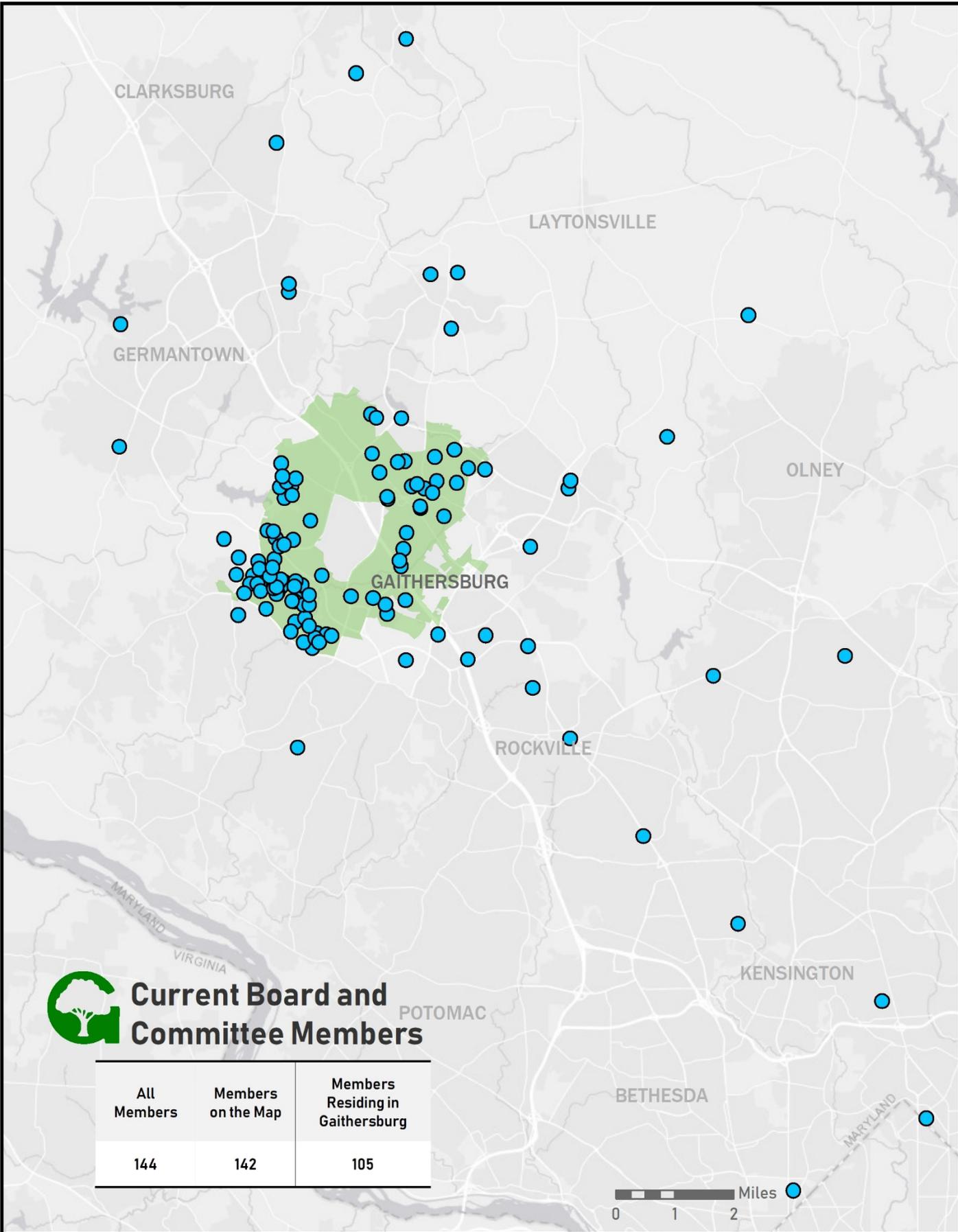
Analysis

**Last year's comparison included Chase House which has closed.*

The graphs indicate client achievement in relation to vocational success, specifically increasing income and moving to permanent housing. The goal of transitional housing is to move individuals from homelessness to permanent housing. Wells/Robertson House allows residents to stay up to two years and offers continuing care through an aftercare program. However, the Housing First model, encourages residents to take advantage of permanent supportive housing opportunities, shortening their stay. This includes residents on fixed incomes (referred to Rapid Re-Housing programs). A portion of the Wells population attains income through Social Security, which may be less than \$500; others come into the program with Social Security and Social Security Disability income and do not increase their income during their stay. The number of individuals who can increase their monthly income will vary depending on the clientele.

FY19 proposed outcome measures for our Montgomery County grant include 70% of residents maintaining or increasing their monthly income and 85% who remain in the program for at least one year exiting to permanent housing.

While Percent Increasing Income for Wells/Robertson House was 19% greater than that for Dorothy Day, Percent Attaining Housing was 29% less.



Current Board and Committee Members

| All Members | Members on the Map | Members Residing in Gaithersburg |
|-------------|--------------------|----------------------------------|
| 144 | 142 | 105 |



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, state and federal incentive areas, 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 and the Route 355 Corridor

Potential Strategy Conflicts-

- Affordable Housing
- Historic Preservation
- Transportation
- Non-commercial Development



Objectives

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

- Use the Economic Development website to highlight successes, identify City and other state/county/federal 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
- Conduct business outreach and ombudsman initiatives to build stronger relationships with businesses
- Participate in Maryland Department of Commerce, Technology Council of Maryland, Montgomery County Economic Development Corporation, International Council of Shopping Centers, Chamber of Commerce events and initiatives, and other target industry initiatives
- Continue to establish a distinct Economic Development brand and message distinguishing the City's pro-business programs and processes relative to neighboring communities
- Emphasize exposure in local and national business media and at trade shows/events of targeted industries
- Increase awareness of the City as a center of life sciences business activity within the Biotech Capital Region
- Maintain and strengthen ongoing relationships with local commercial real estate professionals and developers via roundtables/focus groups, speaking engagements, individual meetings, and other targeted events
- Use e-newsletter and other digital media outlets to establish frequent communication with business community
- Cultivate opportunities for regional cooperation in business attraction and retention efforts among economic development counterparts in the greater Washington area

Objectives

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

- Administer and promote the benefits of the City's Enterprise Zone as it relates to incentivizing new development and business relocation
- 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
- 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
- Work proactively with commercial property owners/representatives who may be interested in converting obsolete office/flex space into lab and other marketable uses
- Pursue discussions with appropriate regional partners to support technology transfer and entrepreneurial activity, spurred by the proximity of Federal facilities

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 anticipated sales and future redevelopment of Lakeforest Mall properties
- 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
- Facilitate appropriate private and public investment in existing and new affordable housing

Objectives

Stimulate revitalization of Olde Towne and the Route 355 Corridor

- Promote Olde Towne as a distinct commercial hub with a unique identity by adding/upgrading public areas and cultural amenities
- Support 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 new residents and marketable commercial/office space
- Explore partnership opportunities to expand cultural events and public art in Olde Towne
- Market the Toolbox program, and the program's expanded support for Olde Towne and the Route 355 Corridor
- Identify opportunities and support reinvestment in existing multifamily properties within Olde Towne and Route 355 Corridor
- Seek opportunities for increased public parking facilities in Olde Towne, whether through agreements with existing property owners or acquisition
- Monitor and protect existing legislative and regulatory advantages that support new investment in real property

Action Items

FY 2020 Key Action Items

- Support repositioning and/or redevelopment of Lakeforest Mall property
- Develop a program with county and state partners to support new investment incentives to expand lab and biotechnology space
- ✓ Create a strategy to increase the City's inventory of space suitable for biotechnology companies
- ✓ Develop process for enhancing commercial real estate data available on CoStar and LoopNet databases to assist commercial real estate professionals in tenant recruitment, particularly within the Frederick Avenue Corridor
- Renegotiate the three party garage operating agreement to meet future City needs
- Develop a parking garage revenue plan
- Develop list of potential uses for South Frederick Avenue property assemblage area
- ✓ Examine OTAC's structure and mission; Recommend enhancements to improve committee's effectiveness
- Review areas within the City's Maximum Expansion Limits (MEL) to determine which parcels may have near-term potential for growth in housing, population and jobs
- Implement and monitor proposed changes to parking plan and fee schedule at the Olde Towne garage. Execute new joint use agreement with current partners
- ✓ Program new business support seminar(s) in partnership with Maryland Women's Business Center
- ✓ Generate additional data visualization maps, such as the Story Map of Olde Towne
- Educate stakeholders/promote benefits of new Opportunity Zone program as it relates to new investment within City's designated census tracts

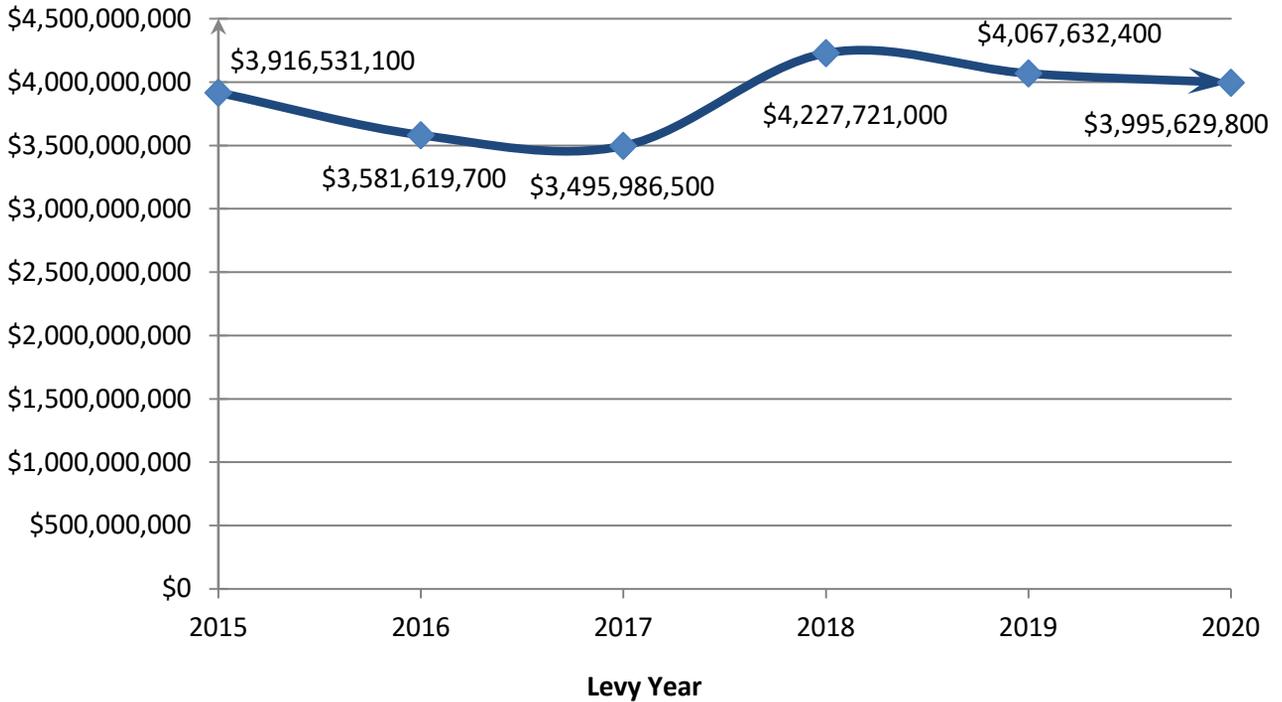
Action Items

FY 2021 Key Action Items

- ❑ Support repositioning and/or redevelopment of Lakeforest Mall properties
- ❑ Develop a program with county and state partners to support new investment incentives to expand lab and biotechnology space
- ❑ Review areas within the City's Maximum Expansion Limits (MEL) to determine which parcels may have near-term potential for growth in housing, population and jobs
- ❑ Educate stakeholders/promote benefits of new Opportunity Zone program as it relates to new investment within City's designated census tracts
- ❑ Initiate a process for sale and redevelopment of the South Frederick Avenue property assemblage area (303 - 311 S. Frederick Avenue)
- ❑ Review commercial properties with delinquent taxes and below-market assessed values and work towards payment and reassessment
- ❑ Create new data visualization products, such as interactive maps, story maps, static images and other presentation formats for use in community engagement
- ❑ Participate in the Greater Washington Board of Trade's Council of Economic Development Officials committee in examination of potential regional coordinated marketing
- ❑ Analyze the hotel room inventory and forecast room supply, demand and projected hotel tax revenue
- ❑ Transfer ownership of the Fishman site, pending completion of development approvals

Critical Measures

Commercial Real Property Base (Market Value)



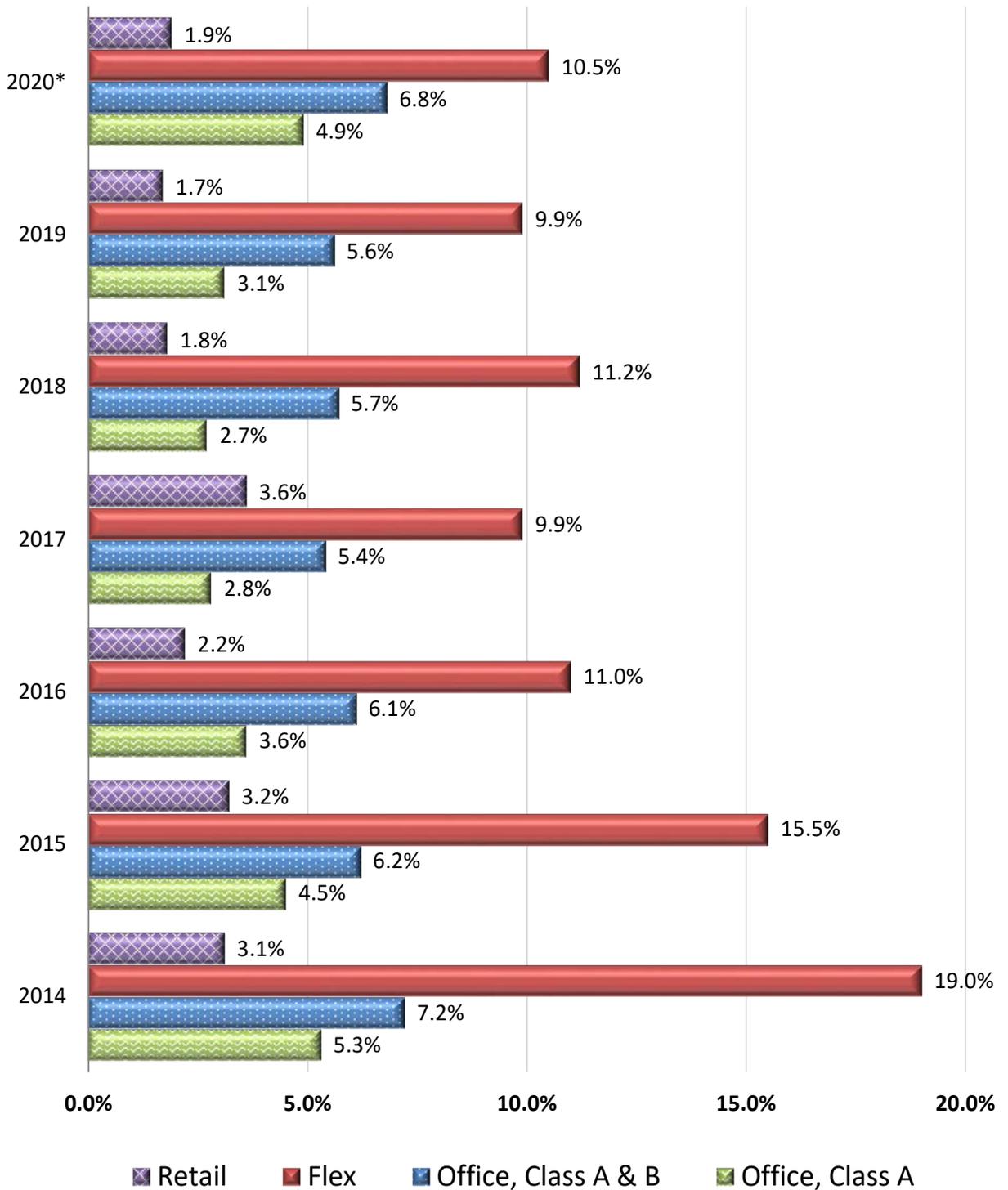
Analysis

Property types included in the total for the “Commercial Real Property Base” are *Commercial*, *Commercial Condo*, and *Industrial* classifications. The total for these categories in Levy Year 2020 decreased slightly (1.77%) from the previous year.

Levy Year 2019 reflected the impact of appeals by commercial property owners, where values were adjusted downward. The previous year, Levy Year 2018, began a new triennial assessment cycle, with an increase of more than 20% over the 2017 values.

Critical Measures

Gaithersburg Vacancy by Property Type

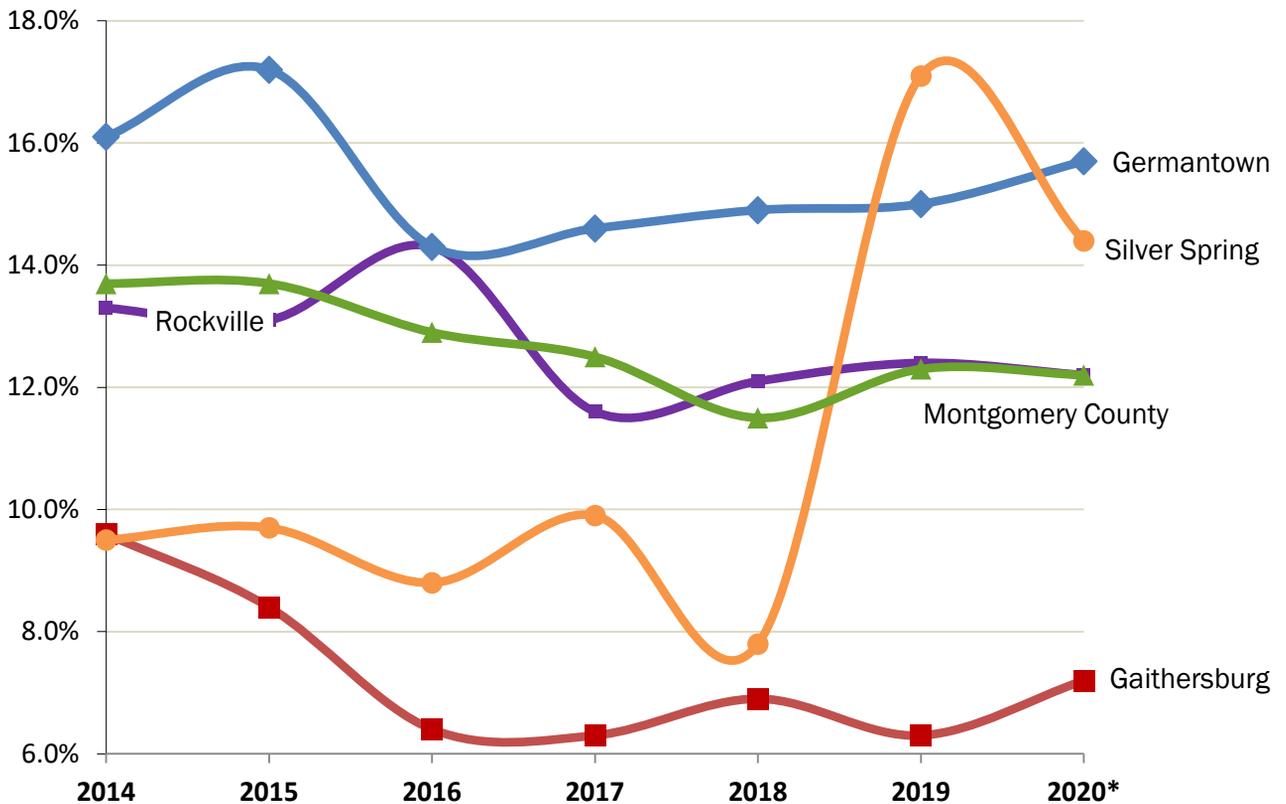


*projected

SOURCE: www.costar.com

Critical Measures

Total Office & Flex Vacancy A Comparison between Submarkets



SOURCE: www.costar.com

*projected

Analysis

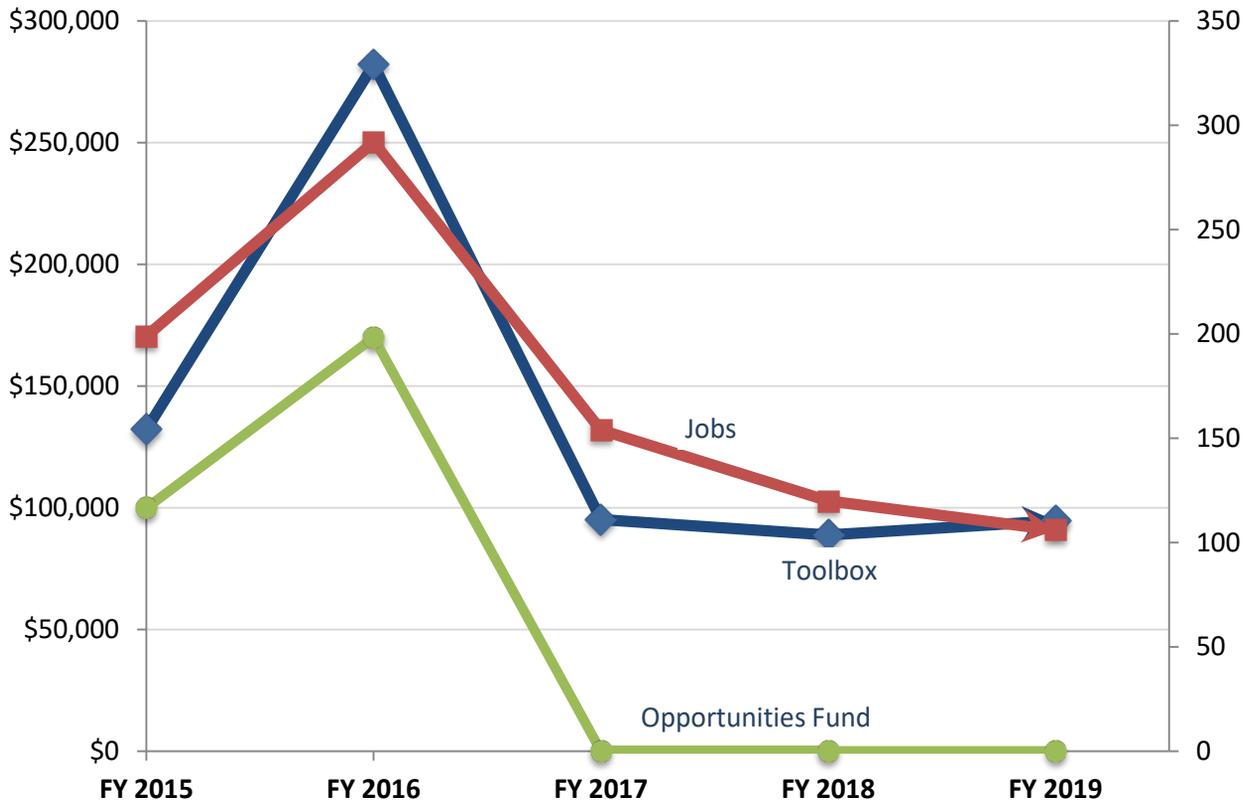
When compared with adjacent submarkets in 2019, the City's strong Office and Flex categories once again outperformed Silver Spring, Rockville and Germantown.

Continued demand by the biotechnology sector in 2019 caused some owners of aging low-rise Class B office buildings to reinvest in building improvements to capture new and also expanding life sciences tenants.

Statistically, the Retail segment continued to record the lowest vacancy rate of all Gaithersburg commercial types in 2019. However, instability of tenants at Lakeforest Mall will likely have a measurable impact upon this sector's vacancy in 2020.

Critical Measures

Economic Development Incentive Expenditures with Job Creation



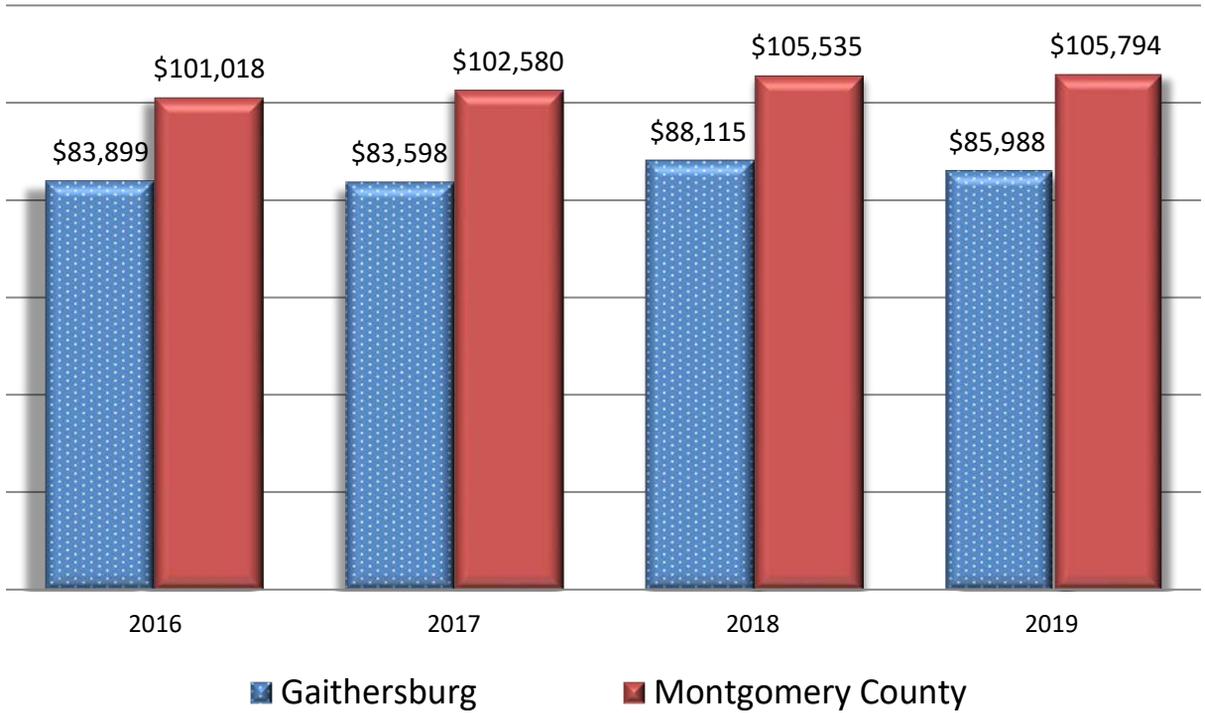
Analysis

The Economic Development Opportunities Fund and the Economic Development Toolbox provide direct assistance to companies investing in upgrades to real property. Expenditures from these funds depend upon whether financial incentives are necessary to attract and retain employers. No transactions from the Opportunities Fund were completed in FY19.

In FY19, grants awarded from the Toolbox program totaled slightly more (\$5,766) than the previous year. Job generation was slightly lower, with 106 in FY19 versus 120 in FY18. Renovation of existing buildings contributed to improvements in the Frederick Avenue Corridor and Quince Orchard Road, where emerging biotech companies benefited from assistance with conversion of aging office space to research labs.

Critical Measures

Median Household Income



Source:
Esri Business Analyst

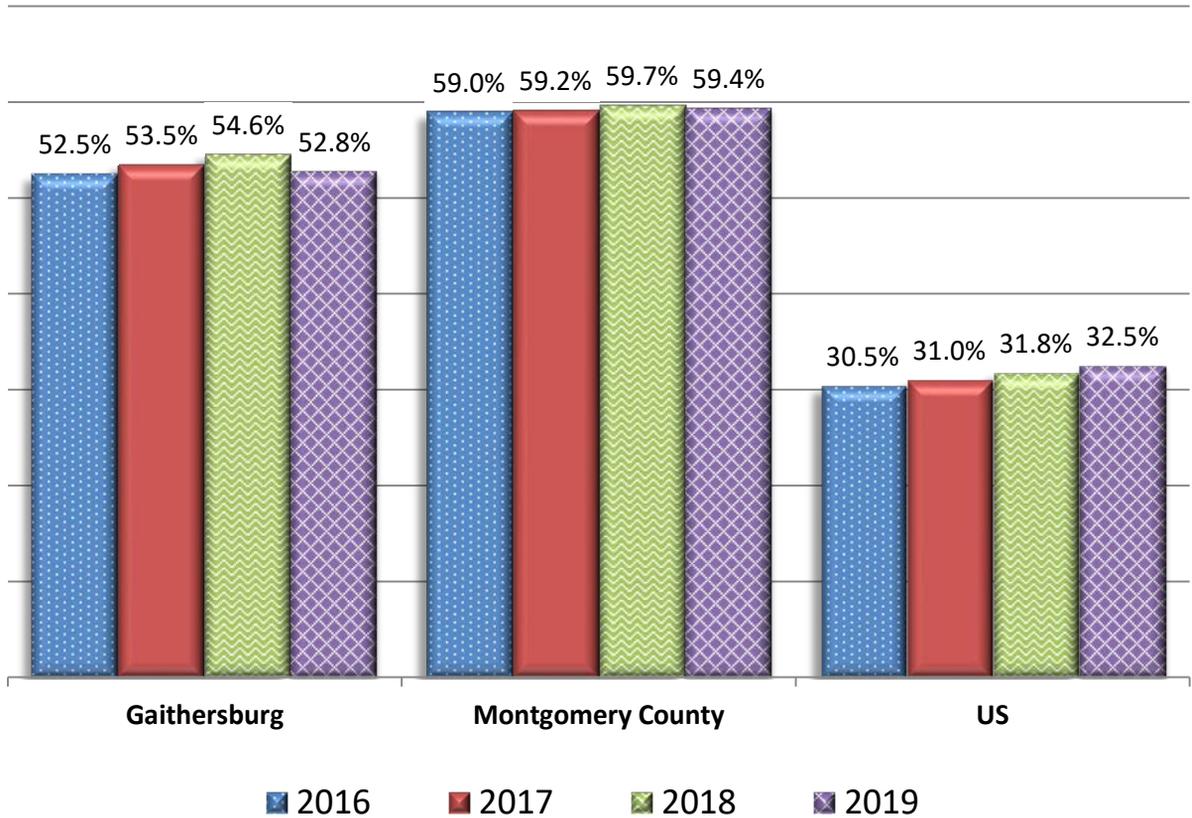
Analysis

Gaithersburg Median Household Incomes decreased slightly between 2018 and 2019. The City's monthly unemployment rate ranged from 2.8 to 3.98% in 2019, among the lowest in the state.

Critical Measures

Educational Attainment

Percent with Bachelor's Degree or Higher (25 and older)



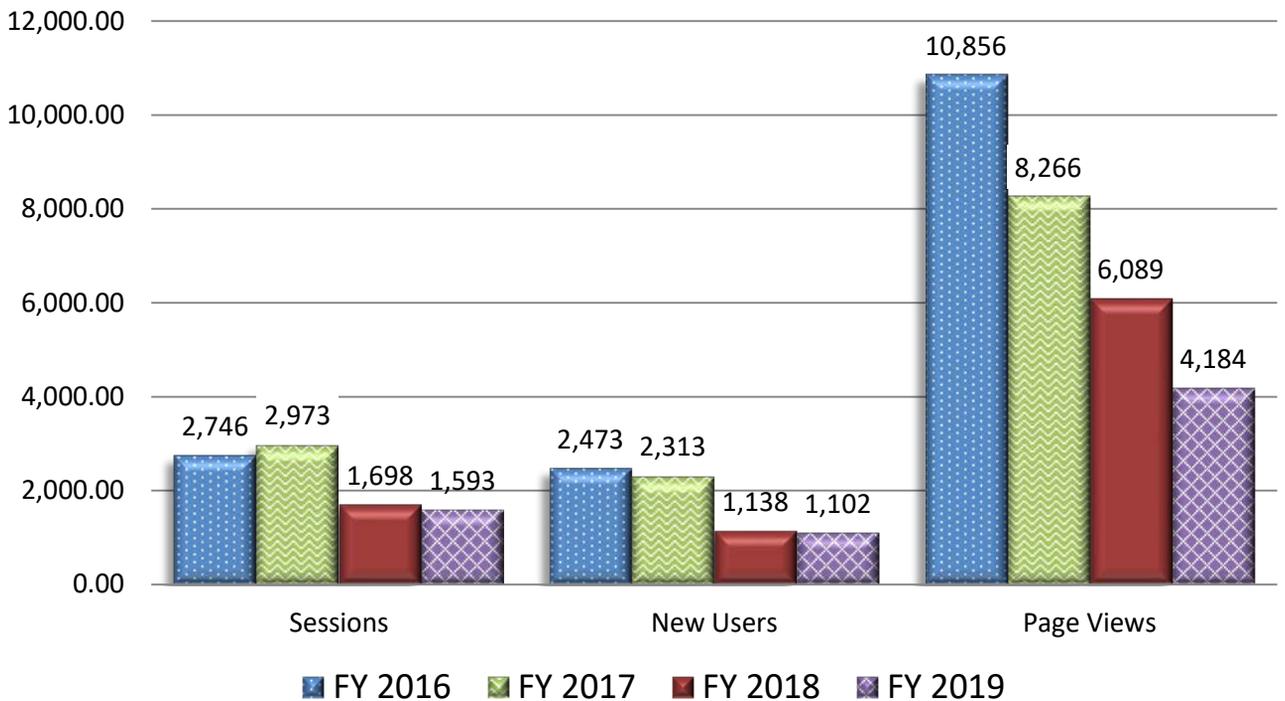
Source:
Esri Business Analyst

Analysis

The percentage of residents with Bachelor's Degrees or higher decreased slightly in the City and Montgomery County.

Critical Measures

Website Audience



Analysis

Visitors to the City's Economic Development website, www.growgaithersburg.com, declined when compared with the previous fiscal year. In late 2017, the City began a redesign and migration of the website to a new platform, a process completed in the fourth quarter of calendar year 2018. Information is now more readily available, in a structure that reduced the number of individual pages. Therefore, a comparison between current and previous years shows a significant decrease in "Page Views."

Environment



Meet the needs of the City in a manner that accurately reflects the community's desire for 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
 - Maintain a Stormwater Management program that strives to balance the goals of the City's Watershed Implementation Plan (WIP), Chesapeake Bay Total Maximum Daily Load (TMDL) targets, existing infrastructure maintenance, and has a fair and equitable fee structure
 - Support efforts to increase public participation in recycling, pollution prevention and other sustainability initiatives
- Potential Strategy Conflicts-**
- Transportation



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 with Metropolitan Washington Council of Government's (MWCOG's) Region Forward initiative and implementation programs, and continue to partner with state, county and other local governments to address regional environmental concerns
- Continue to implement elements of the Green Team Action Plan
- Involve Environmental Affairs Committee in regional sustainability initiatives and promoting environmental education
- Implement strategies contained in the Environmental & Sustainability Master Plan that are focused on both the urban and natural environment
- Coordinate with Montgomery County Public Schools 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 pursue the use of alternative and renewable energy sources
- Continue to consider equity in both the development of policies and programs and access to resources and amenities
- Maintain and enhance the City's Geographic Information System to provide mapping and statistical data as tools for reporting and evaluating environmental and economic impacts
- Promote public and private energy efficiency audits and improvements

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

- Work with Maryland Department of the Environment and Montgomery County in supporting the Chesapeake Bay Watershed Implementation Plan (WIP) and ensuring that it is reasonable and affordable
- Maintain a rate fee model that is based on impervious coverage and assessed to all property types
- Sustain focus on stormwater facility inspections and provide adequate funding for 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) facility 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

Objectives

Support efforts to increase public participation in recycling, pollution prevention and other sustainability initiatives

- Encourage participation in the curbside recycling program
- Promote recycling program for multifamily dwellings and for businesses
- Promote the use of safe and environmentally-friendly practices in our Fleet Maintenance program
- Foster summer Parks, Recreation, & Culture programs that promote environmental awareness and sensitivity
- Encourage safe pesticide usage practices, reduction in synthetic pesticide usage, and grass recycling source reduction by City residents
- Encourage pollution prevention Citywide by implementing measures to address illicit discharges, illegal dumping, and the introduction of pollutants into the ecosystem

Action Items

FY 2020 Key Action Items

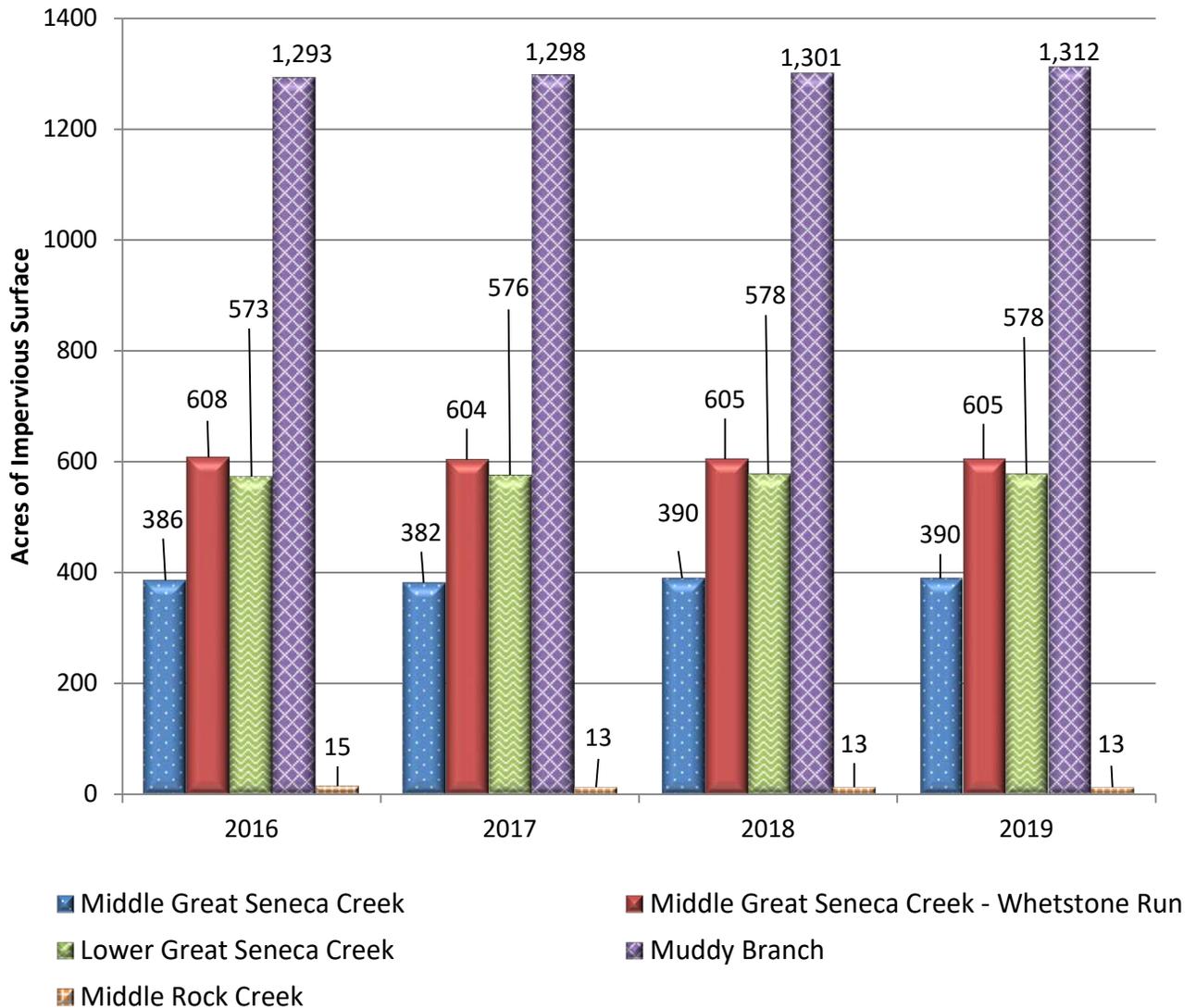
- Revise Chapter 8 of the City Code to reflect necessary changes to the Stormwater Management ordinance and adopt final version
- ✓ Develop petroleum consumption reduction projects in coordination with the Maryland Energy Administration (MEA) Smart Energy Communities program
- Revise and amend the City Tree Manual
- ✓ Complete construction of the Lakelands Drive and Orchard Ridge Drive stream restoration projects
- Complete feasibility study and concept design for Brighton Weir stormwater retrofit
- Implement a tracking system for comprehensive management of the City's stormwater facilities and storm drain assets
- Develop the City's impervious baseline assessment to determine the final restoration requirement under the new MS4 permit
- Develop and present new rate model for Stormwater Program Fee

FY 2021 Key Action Items

- Revise Chapter 8 of the City Code to reflect necessary changes to the Stormwater Management ordinance and adopt final version
- Revise and amend the City Tree Manual
- Complete feasibility study and concept design for Brighton Weir/Malcom King Park stormwater retrofit
- Develop and present new rate model for Stormwater Program Fee
- Track and develop a plan to reduce community recycling contamination levels
- Develop Scope and Request for Proposal for Citywide LED street light conversion project
- Create method to track recycling contamination rates in City facilities
- Expand compost drop off program
- Submit MS4 Year 2 annual report including refining credit goals and submitting documentation on minimum control measures
- Refine asset management tracking system and reporting

Critical Measures

Impervious Surface Area by City Watershed

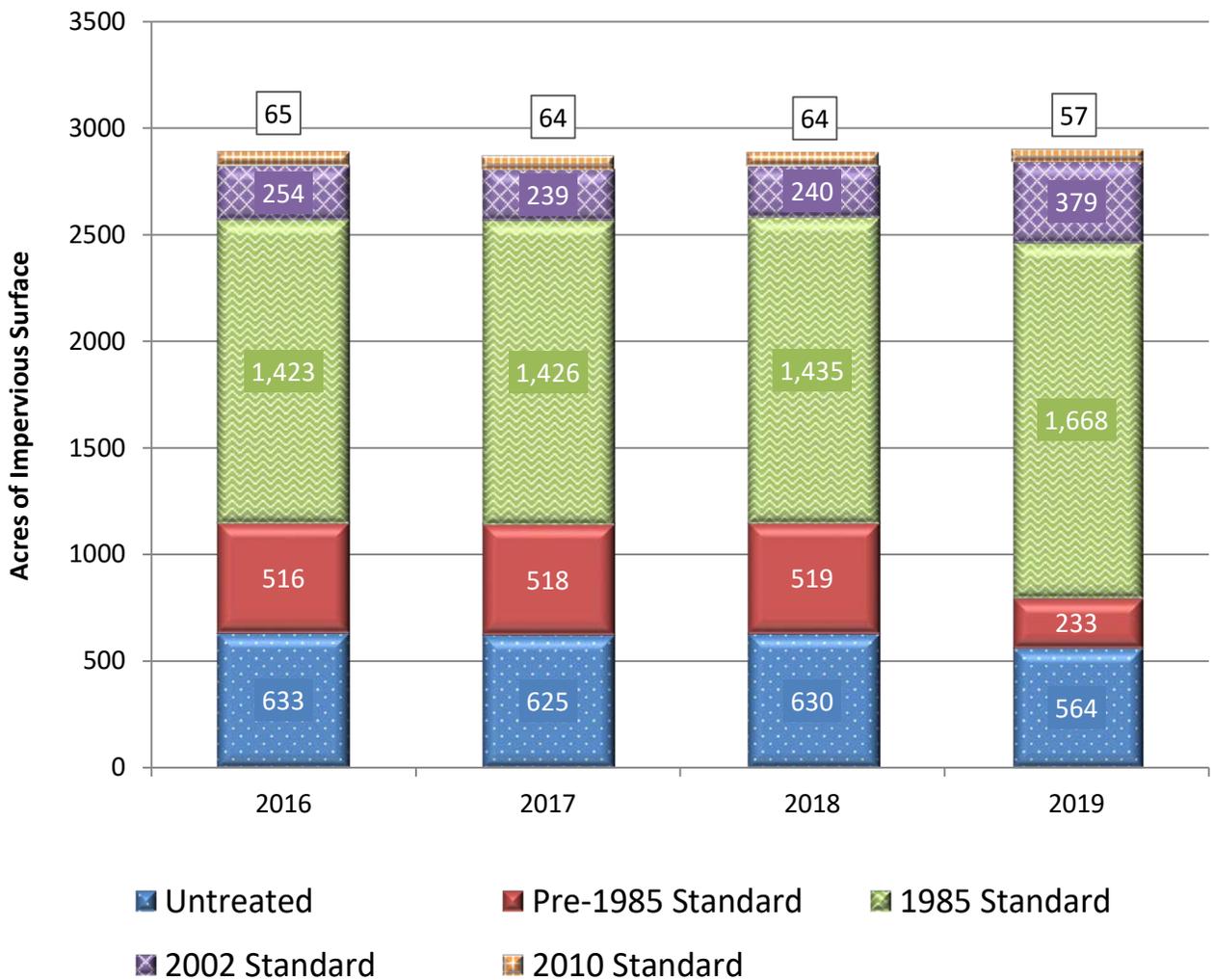


Analysis

Gaithersburg is an urbanized area with a high concentration of impervious surfaces, which covers approximately 43.5% of the City's landscape. Impervious surfaces in the Muddy Branch watershed increased slightly between 2018 and 2019. This increase in imperviousness is due to the new developments at Crown Farm, Washingtonian Center, and the 270 Center subdivisions. Gaithersburg staff continue to refine the City's Geographic Information System (GIS) data to improve its accuracy of the City's impervious surface cover.

Critical Measures

Impervious Surface Treatment by Regulatory Standard

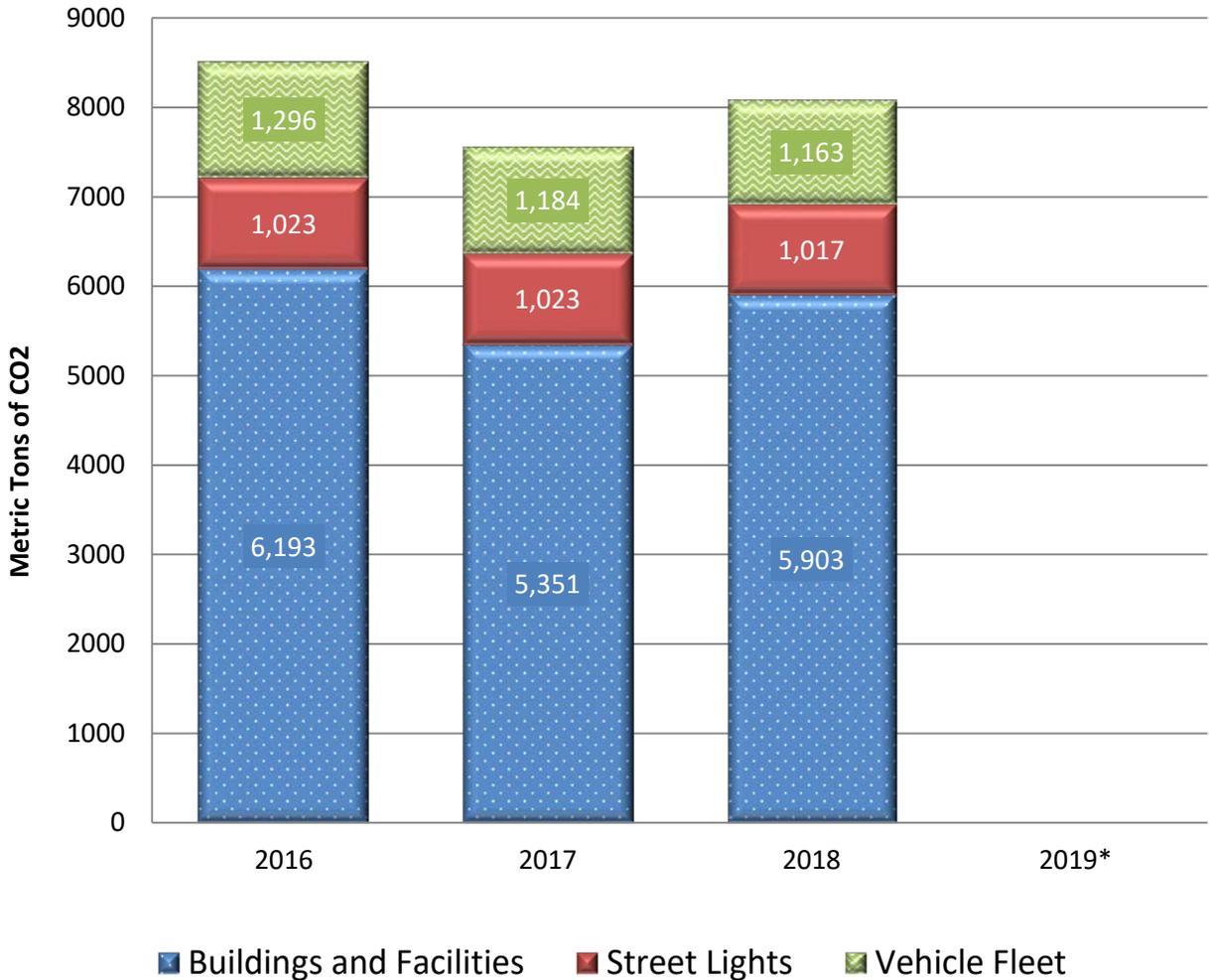


Analysis

This graph shows the City's total impervious acreage broken down by regulatory standards based on existing stormwater infrastructure. Gaithersburg's total impervious surface coverage increased by 12.5 acres between 2018 and 2019. However, the City's untreated impervious surface and pre-1985 standard decreased by 66 acres and 286 acres, respectively. Correspondingly, both the 1985 and 2002 standards increased by 233 acres and 139 acres. In 2019 the City's Stormwater Management staff performed an in-depth analysis of the City's stormwater infrastructure, which resulted in the reclassification of some facilities by their design era. In addition, the untreated impervious acre reduction resulted from redevelopment projects and the implementation of City Capital Improvement Projects.

Critical Measures

Municipal CO2 Emissions by Sector



Analysis

Municipal emissions shown include three major City emitting sectors: Buildings and Facilities; Vehicle Fleet; and Street Lights. During calendar year 2018, emissions from Buildings and Facilities increased by 10.32% from 2017. Vehicle Fleet emissions decreased by 1.7% compared to 2017. Emissions from Street Lights decreased .5% compared to 2017. The increase in emissions for Buildings and Facilities can be credited to an increase in building usage and more extreme weather. Emissions are predicted to decline in future years as additional building efficiencies are put in place.

**Data for this chart is provided on a calendar year basis. As such, 2019 data and analysis will not be available until June 2020.*

Housing



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

Key Strategies

- Utilize Housing Initiative Fund (HIF) to make strategic investments in priority projects that support increased affordable housing
- Encourage and support homeownership in the City
- Identify and address barriers to fair housing and educate housing consumers and providers
- Support initiatives that improve the rental housing stock in the City
- Meet the current and future housing needs for a wide range of populations

Potential Strategy Conflicts-

- Economic Development



Objectives

Utilize Housing Initiative Fund (HIF) to make strategic investments in priority projects that support increased affordable housing

- Increase the stock of affordable units throughout the City, particularly for households at or below 120% of Area Median Income (AMI)
- Identify ways to support households with incomes too low for Moderately Priced Dwelling Units (MPDUs)
- Assist common ownership communities seeking FHA approval
- Prioritize preservation of existing affordable rental units in redevelopment projects in relation to City funding
- Partner with peer institutions, other government agencies, nonprofit housing organizations, and/or for-profit developers to optimize City investment
- Seek opportunities for redevelopment, acquisition and priority upgrades that improve aging, underutilized and functionally obsolete properties

Encourage and support homeownership in the City

- Offer homeownership assistance loans to eligible first-time homebuyers, including displaced tenants and 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 high value communities of the City, outside of traditional low moderate income areas
- Leverage other financial resources to increase number of GHALP loans to meet demand
- Encourage a diversity of dwelling types and home prices in new developments

Objectives

Identify and address barriers to fair housing and educate 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 and applicable City and county requirements
- Provide Fair Housing training to residents, landlords, homeowner associations, nonprofits, and other interested groups
- Work with Montgomery County on the use of “paired testing” (the process of sending two individuals with similar characteristics, with one being from a protected class) to ensure property representatives are not acting 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
- Support development community to ensure that affordable housing requirements are met and enforced over the control period

Support initiatives that improve the rental housing stock in the City

- Encourage an appropriate mix of rental and homeownership units
- Strengthen the existing residential, commercial and rental housing property maintenance inspection program with appropriate attention to single-family dwellings
- Offer financial assistance to owners of established multifamily properties to provide improvements that reduce tenant utility costs along with other interior and exterior improvements
- Preserve the number of existing affordable rental units in redevelopment projects where possible

Objectives

Meet the current and future housing needs for a wide range of populations

- Ensure the City's rental and ownership housing stock is appropriate for current residents and for those wishing to remain in the City as their housing needs change
- Expand outreach efforts to residents who want to age in place with HIF-funded accessibility loans
- Explore opportunities to increase the housing supply near transit
- Encourage developers of multifamily properties to offer more three bedroom units to meet the needs of larger families
- Encourage retirement home communities to include independent living, assisted living and memory care MPDUs beyond what is required
- Encourage landlords and property managers to retain otherwise good tenants experiencing a housing crisis

Action Items

FY 2020 Key Action Items

- ❑ Coordinate with the Council of Governments, Montgomery County, the Housing Opportunities Commission and other regional partners on the new Assessment of Fair Housing, required by HUD for entitlement grantees
- ✓ With Community Services and Neighborhood Services, develop a survey to assess the rental housing and homeownership needs of current residents and evaluate possible fair housing violations
- ❑ Partner with a multifamily rental property seeking to make appropriate upgrades to its units utilizing the City HIF loan funds
- ❑ Conduct survey of owners of naturally occurring affordable housing developments to inquire about plans for the property (e.g., short or long term plans to hold or sell)
- ❑ Develop program to offer financial incentives to developers of market-rate projects to incorporate higher than the 15 percent minimum
- ✓ Participate in forums and/or existing conferences to market and highlight City housing programs to service providers, lenders, developers, etc.
- ✓ Complete work with HOAs to become compliant with current FHA eligibility requirements
- ❑ Determine potential infill sites for affordable housing in conjunction with Economic Development

Action Items

FY 2021 Key Action Items

- ❑ Partner with a multifamily rental property seeking to make appropriate upgrades to its units utilizing the City HIF loan funds
- ❑ Conduct survey of owners of naturally occurring affordable housing developments to inquire about plans for the property (e.g., short or long term plans to hold or sell)
- ❑ Develop program to offer financial incentives to developers of market-rate projects to incorporate higher than the 15 percent minimum
- ❑ Determine potential infill sites for affordable housing in conjunction with Economic Development
- ❑ Work with Neighborhood Services and Community Services to reduce the number of households receiving “writs of eviction” and the subsequent loss of their housing

Critical Measures

Housing Programs/Services

| Fiscal Year | Closing Cost Loans | Rental MPDUs | | Rental WFHUs | | Emergency Assistance Grants |
|-------------|--------------------|--------------|-------|--------------|-------------|-----------------------------|
| | | Added | Total | Added | Total Units | |
| 2017 | 35 | 0 | 280 | 46 | 62 | 27 |
| 2018 | 35 | 0 | 280 | 0 | 108 | 25 |
| 2019 | 40 | 76 | 356 | 0 | 108 | 28 |
| 2020 | 26 | 0 | 346 | 0 | 108 | 17** |

| Fiscal Year | Homeownership MPDUs | | Homeownership WFHUs | |
|-------------|---------------------|-------|---------------------|-------|
| | Added | Total | Added | Total |
| 2017 | 5 | 25 | 5 | 5 |
| 2018 | 5 | 30 | 1* | 6 |
| 2019 | 2 | 32 | 0 | 6 |
| 2020 | 3 | 35 | 0 | 6 |

*FY19 data was incorrect.

**2020 data as of Dec. 31, 2019.

Analysis

The City has issued 263 GHALP loans to first-time homebuyers with incomes up to 100% of Area Median (\$121,300). There have been 22 repayments totaling \$334,000, including one short sale, resulting in a minimum repayment; and one foreclosure forgiving \$15,000 in HUD funds. Staff anticipates an increase in repayments now that the program has been in effect for more than a decade. Six repayments made in the first six months of FY20 bear that out.

Compared to the median home value of \$389,700 (ACS 2014-2018), the median purchase price for all GHALP buyers was \$302,450 in FY19. The median income of all buyers was \$72,566, 84% of the median income for Gaithersburg (ACS 2014-2018).

Recent changes to GHALP: Income limits increased from 100 to 120% of AMI for priority employment categories (City employees, first responders, Veterans and K-12 school employees); and non-city residents who do not work in the City are now ineligible.

The Agreement with Amber Commons Apartments expired in 2019, decreasing by ten the number of available MPDUs. The City would not consider a buyout of the condominium MPDUs at Crown this year. Three were sold to income eligible households and one was sold to a nonprofit agency.

Critical Measures

Housing Programs/Services

| Fiscal Year | Writs of Restitution | | | Evictions | | |
|-------------|----------------------|-----------|------------|--------------|-----------|------------|
| | Gaithersburg | Rockville | Countywide | Gaithersburg | Rockville | Countywide |
| 2017* | 939 | 553 | 10,451 | 119 | 50 | 836 |
| 2019** | | | | 41 | 29 | 336 |

**Average per year (2014-2017)*

***June – November 2019*

Analysis

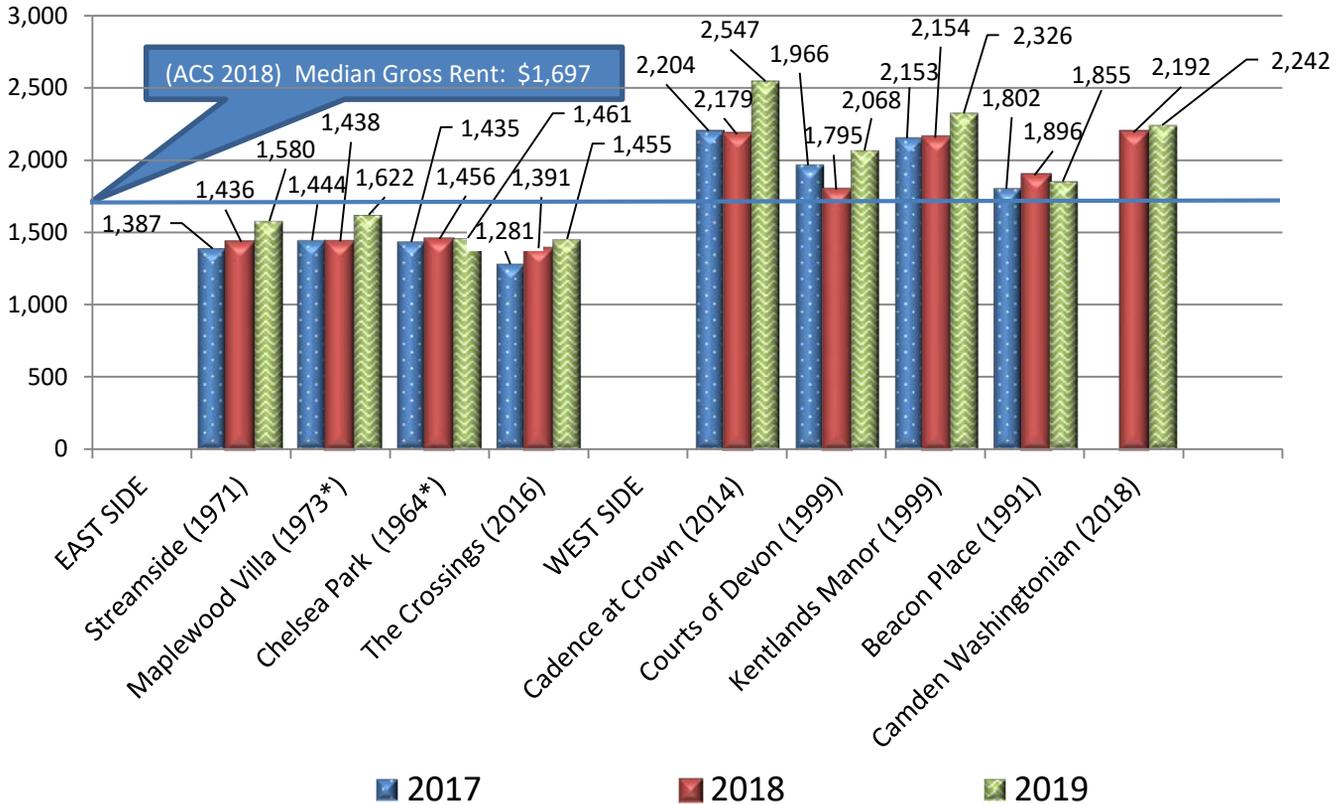
In 2018, the Montgomery County Council charged the Office of Legislative Oversight (OLO) with conducting an examination of the eviction process in the County (OLO Report 2018-10), including within the municipalities. Although landlords may seek to evict their tenants under three lawful conditions (failure to pay rent, tenant holding over and breach of lease), by far the largest percentage of eviction cases are due to nonpayment of rent.

Writs of Restitution (i.e., eviction orders) in the County end in eviction about 8% of the time. In FY17, 55% of County tenants paid their outstanding debt, thereby cancelling the Writ prior to the Sheriff's arrival; 19% moved out before the final eviction; and 17% had an unknown outcome. In Gaithersburg, during the three-year period FY14 - FY17, an average of 939 Writs were issued for City properties and 119 evictions took place. For the period June – November 2019, there were 41 evictions in the City. (See map.)

According to the most recent ACS survey (2014-2018), incomes for Gaithersburg residents continue to lag behind Rockville and the County: 26.7% of Gaithersburg residents have incomes below \$50,000, whereas for Rockville and the County, just over 21% have incomes below \$50,000. Nearly 27% of renter households pay 50% or more of their income to rent, making them most vulnerable to eviction.

Critical Measures

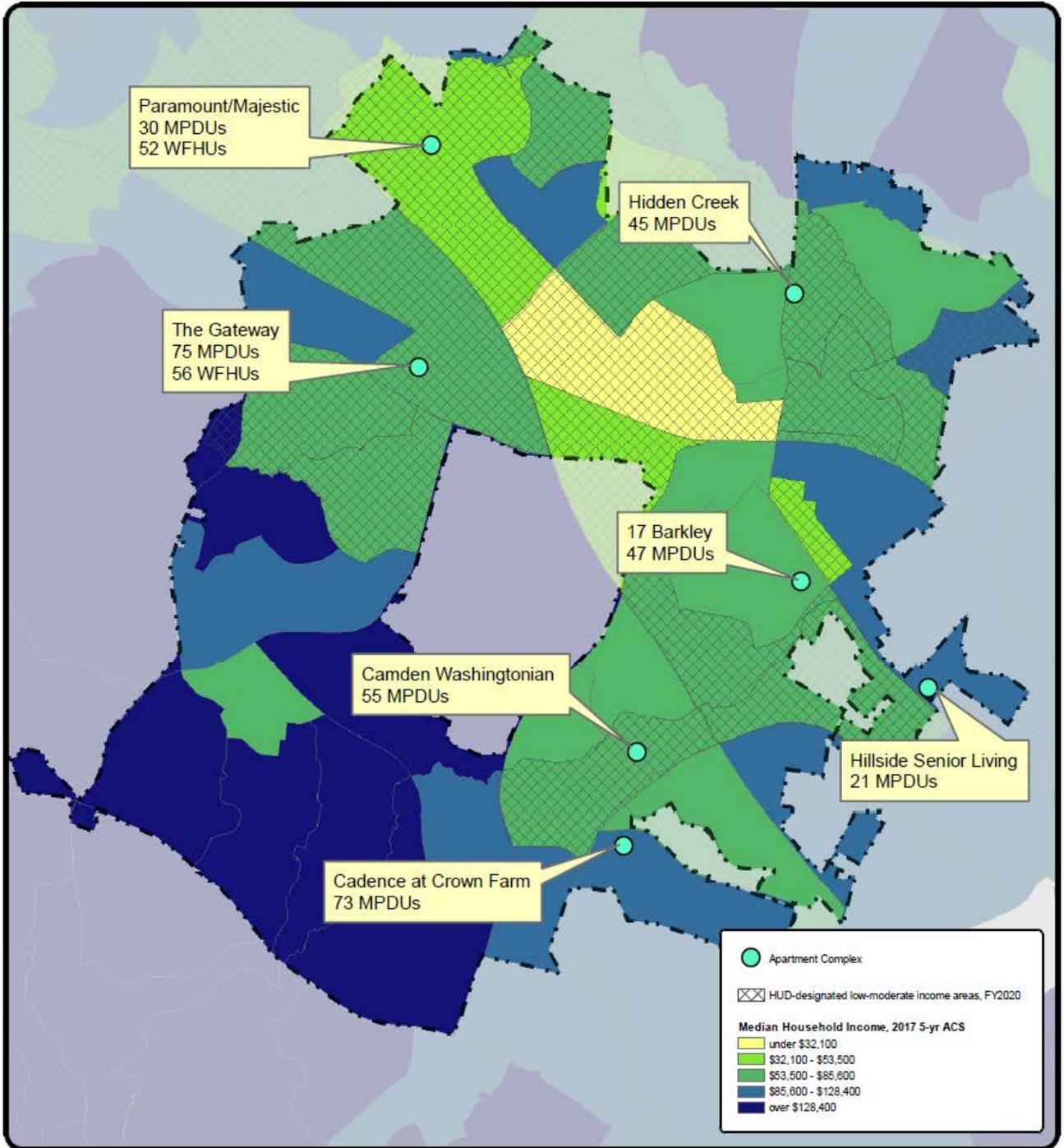
Advertised Two Bedroom Market Rent



Analysis

Since 2009, median rent has increased by 28% and median income has increased by 7.1%. An analysis of advertised market rents (CoStar) continues to reflect the disparity in costs based on geography and age of construction. Two-bedroom units west of I-270 have significantly higher rents than those on the east side of the City, and considerably more than the 2018 median rent of \$1,697. Even east side properties that have had significant renovations (Maplewood Villa and Chelsea Park*) report asking rents about 13% below the median rent. The Crossings offers lower rents to households at 60% of AMI through the federal Low-Income Housing Tax Credit (LIHTC) program. Two-bedroom rentals under the City's MPDU program are currently \$1,264/month, lower than any comparable market rent units. Including MPDUs and other regulated multifamily rental properties, the City estimates that less than 10% of the City's housing stock is affordable to households up to 80% of AMI. 49% of City households, considered cost burdened, pay more than 30% of their income to rent, with 26.8% (ACS 2018) extremely cost burdened, paying more than 50% of their income in housing costs.

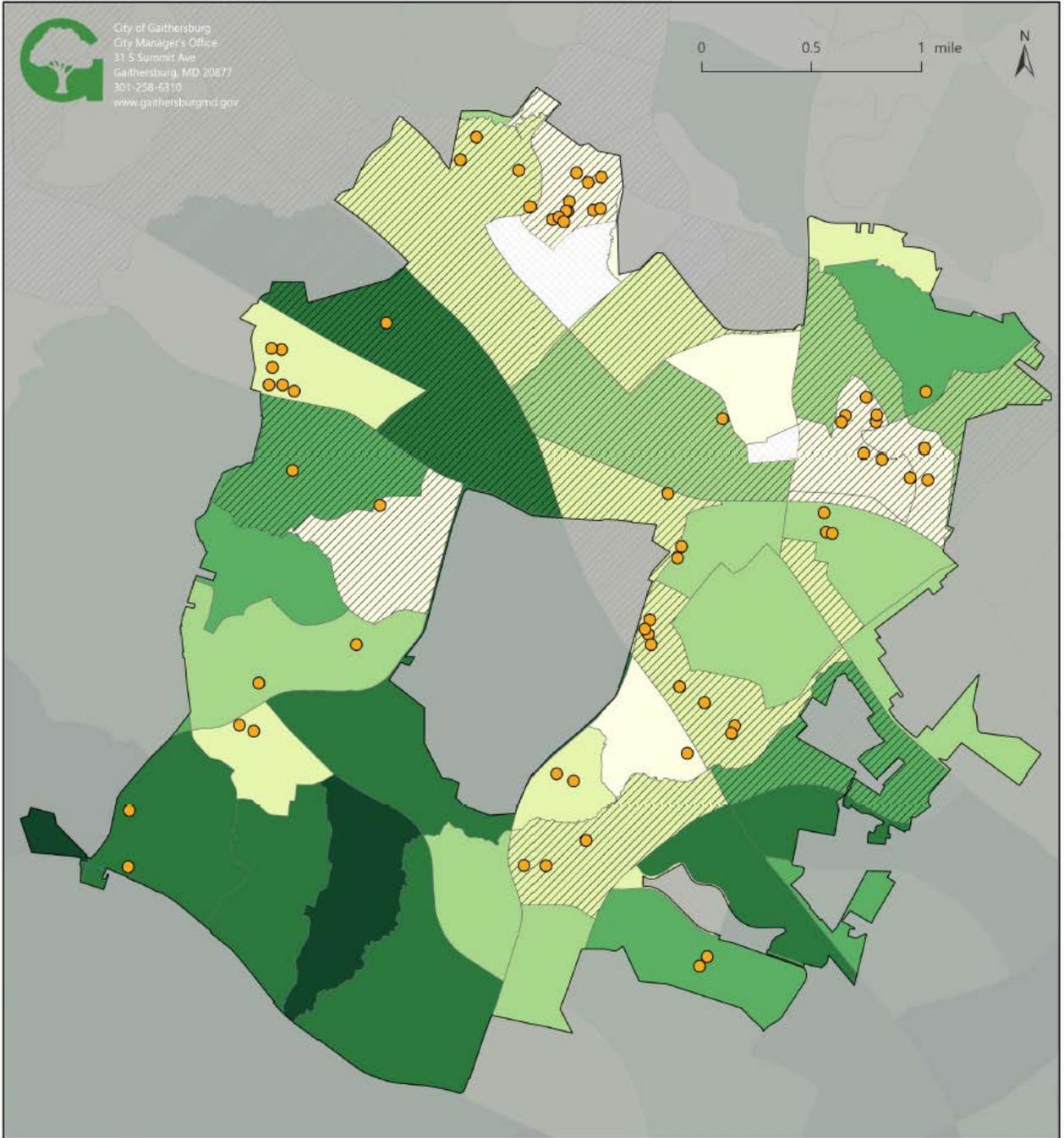
Critical Measures



Location of Rental Complexes Containing MPDU's or WFHU's and Median Household Income (ACS)

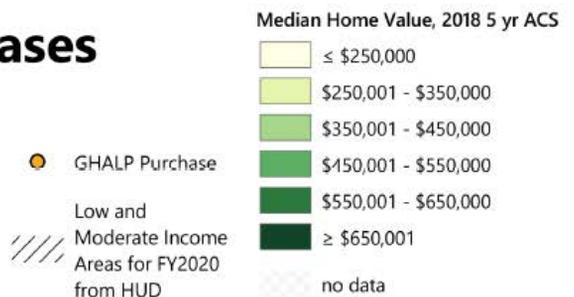


Critical Measures



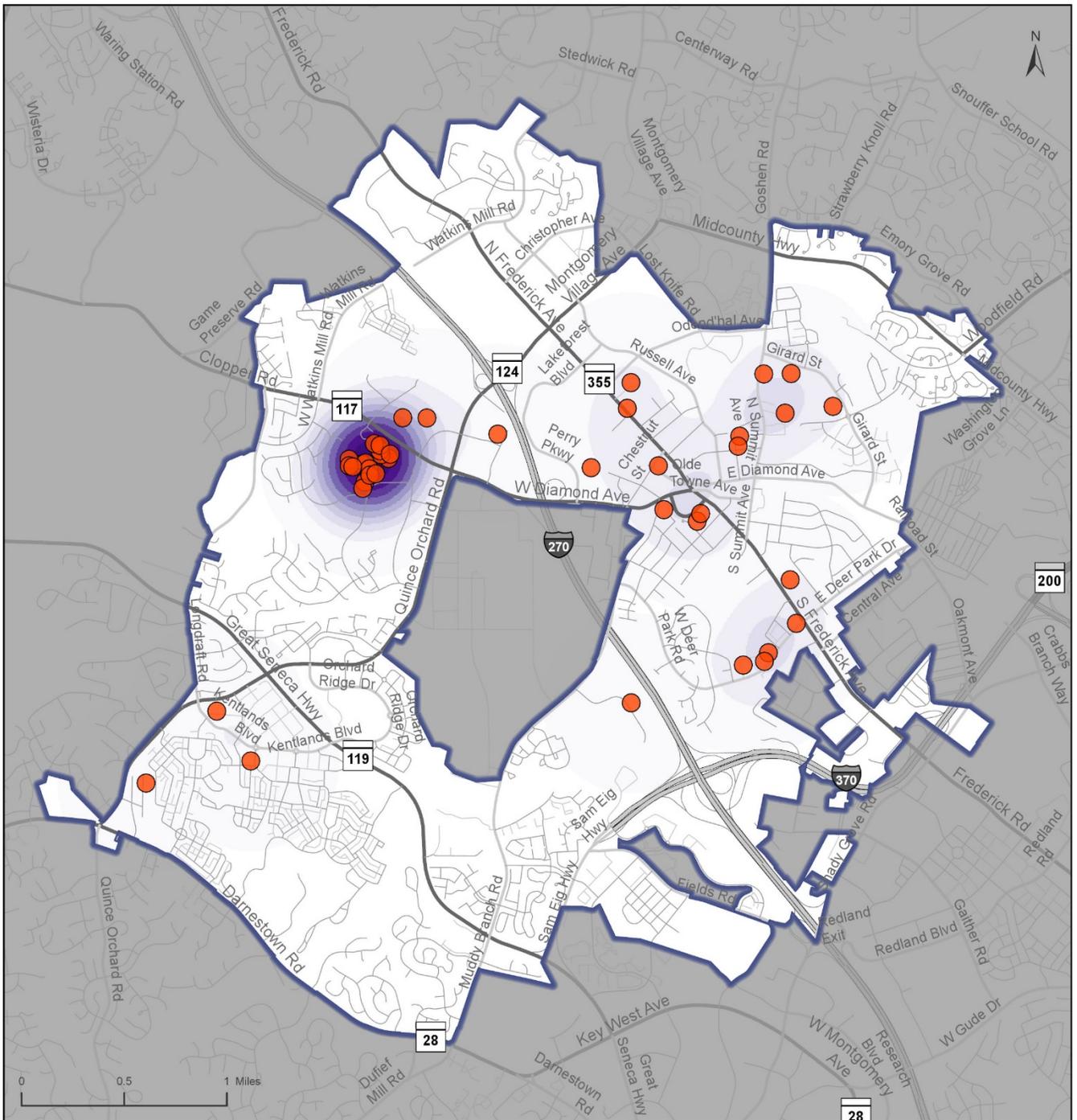
GHALP-funded Home Purchases

July 2018 to December 2019



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Critical Measures



Evictions between May 29, 2019 and Dec 5, 2019

Data from the Montgomery County Sheriff's Office

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- Evictions (41)
- City of Gaithersburg
- Density of evictions

evictions.aprx • last exported on 12/31/2019. • ykim

Critical Measures

Analysis

Affordability remains the greatest housing challenge for our low income residents. According to the most recent ACS Survey (2013– 2017), households at the lowest income bands (up to \$50,000/year) have the most acute housing need, and are the most vulnerable to eviction or displacement. Although multifamily rental properties built before 1980 have the most affordable rents – generally at or below \$1,500/month –those properties often have high energy costs that offset lower rents. Moreover, the 2018 OLO eviction report confirms that tenants at market-rent affordable properties are more likely to be evicted.

The City has set aside Housing Initiatives Funds in the form of zero percent loans for multifamily property owners seeking to upgrade their properties in exchange for holding rent increases to the County Executives Recommended Guidelines. The City's program to use HIF funds for loans to multifamily property owners has not been successful. Montgomery County has had similar difficulties with its loan program and intends to contract with a nonprofit housing developer that will guide properties with fewer than 50 units through the application and approval process. Gaithersburg will participate in that contract for some of our smaller properties.

The Council also approved funding to assist income-eligible homeowners and tenant-occupied units (with approval from the owner) with adding accessibility modifications to their properties. Similar to the GHALP program, the funds are available in a zero percent deferred loan, requiring repayment when the property is sold.

In FY18, the Mayor and Council approved amendments to the affordable housing ordinance including extending the control period for MPDU rental units to life of the property as residential. The amendment also expanded the requirement so that any property converting to residential fulfill the 15% set aside. Updated Regulations were adopted in early 2019, which established new pricing formulas in for-sale MPDUs and WFHUs and rental pricing for senior housing, including assisted living and memory care units.

With very few for-sale MPDU and WFHU units available, the City continues to promote the Gaithersburg Homebuyer Assistance Loan Program (GHALP) as an affordable option for low and moderate income renters and first-time homebuyers. In FY19, of the 40 loans issued, 27 of the buyers had incomes below 80% of AMI and 13 buyers had incomes between 80 and 100% of AMI. Lenders report that the City's program is preferable by far to those offered by either the Housing Opportunities Commission (HOC), Montgomery County or the State of Maryland. Of the 40 loans issued in FY19, more than two-thirds (26) were made to borrowers purchasing in higher opportunity areas of the City, fulfilling the Strategic Direction Objective to disperse affordable housing options Citywide.

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 meet 2018 International Green Construction Code (IgCC) with City Amendments

**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
- Maintain a Planned Life-Cycle Asset Replacement program for major equipment and building component replacement through the development of individual building maintenance plans
- Foster community interaction by offering unique, non-duplicative amenities and facilities in locations that draw residents throughout the City

Construct new City buildings in an environmentally sustainable manner and meet 2018 International Green Construction Code (IgCC) with City Amendments

- Ensure that all buildings, system improvements and capital projects meet or surpass environmental and regulatory requirements and incorporate sustainable practices as embodied in the International Green Construction Code (IgCC) with City Amendments 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 2020 Key Action Items

- Complete park design at the former CPSC site
- ✓ Begin the construction of the new Police Station and Mayor & City Council Chambers
- Begin construction of the park at the former CPSC site
- Complete construction of Discovery Park
- ✓ Replace the boiler, cooling tower and controls system at the Arts Barn
- Replace the City Hall/Concert Pavilion marquee with an electronic sign
- Complete the replacement of the fuel tanks at Public Works
- Begin/complete design on Olde Towne fiber duct bank project
- ✓ Complete replacement of the Arts Barn roof
- ✓ Complete the Activity Center Facility Assessment

FY 2021 Key Action Items

- Begin construction of the park at the former CPSC site
- Replace the City Hall/Concert Pavilion marquee with an electronic sign
- Complete construction on Olde Towne fiber duct bank project
- Complete the Master Plan Study for the Public Works complex
- Complete the construction of the new Police Station and Mayor & City Council Chambers
- Complete the replacement of the Activity Center partition wall between Gym 1 & Gym 2
- Begin the design on the modernization of the three elevators at the Olde Towne Parking Garage
- Conduct the City Parking Lot Pavement Assessment
- Complete the replacement of the Filtration System Motor and Pumps at the Water Park

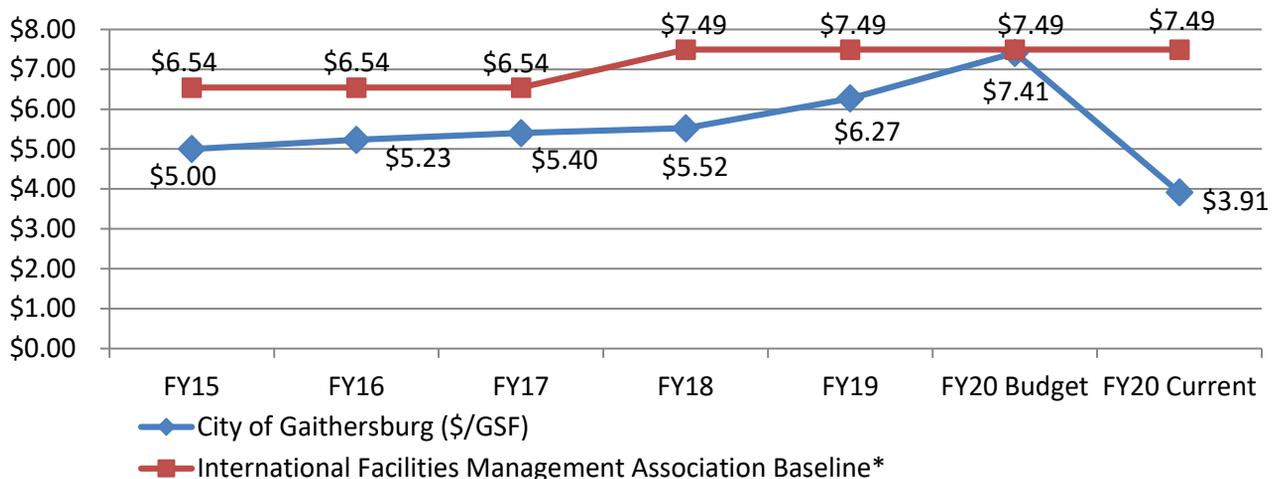
Critical Measures

| Facilities Management | | | | | | | |
|--|------------------|------------------|------------------|------------------|----------------|-----------------|-------------------------|
| Facilities Management | FY2014 | FY2015 | FY2016 | **FY2017 | FY2018 | FY2019 | FY2020 (Thru Dec. 2019) |
| Square Feet Maintained | 472,378 | 452,830 | 452,830 | 494,849 | 494,849 | 494,849 | 494,849 |
| Work Orders Performed | 1,616 | 1,816 | 2,373 | 2,870 | 2,736 | 3,689 | 1,619 |
| Facility Operating Cost per Square Foot (2017 IFMA Benchmark \$7.49/GSF) | \$4.38 | \$5.00 (+\$0.62) | \$5.23 (+\$0.23) | \$5.40 (+\$0.17) | \$5.52 (+0.12) | \$6.27 (+0.75) | \$7.41 (Budget) (+1.14) |
| Total Energy Per Facilities (Mbtu) | 21,871 (+40.79%) | 26,724 (+22.52%) | 21,722 (-18.77%) | 16,825 (-22.63%) | 16,918 (+.56%) | 16,701 (-1.28%) | 5,781 |
| Electrical Usage Per kWhs | 4,906,327 | 5,967,440 | 4,733,983 | 3,573,872 | 3,197,231 | 3,109,002 | 1,329,562 |
| Natural Gas Usage per Thms | 51,127 | 62,098 | 54,416 | 45,042 | 59,107 | 59,095 | 12,109 |
| * Heating Oil usage per Gallons | 0 | 1,444 | 1095 | 907 | 695 | 1,320 | 237 |
| * Water Usage per Gallons | 6,340,447 | 6,804,885 | 4,814,874 | 5,794,590 | 5,870,394 | 5,005,000 | 1,753,676 |

* Utility data changed from what was reported in FY16 due to corrections in billing from utilities from estimated values to actual, and misapplication of usage of utilities.

**The FY17 square footage increased to 494,849 due to the additional square footage resulting from the acquisition of 16 South Summit Avenue.

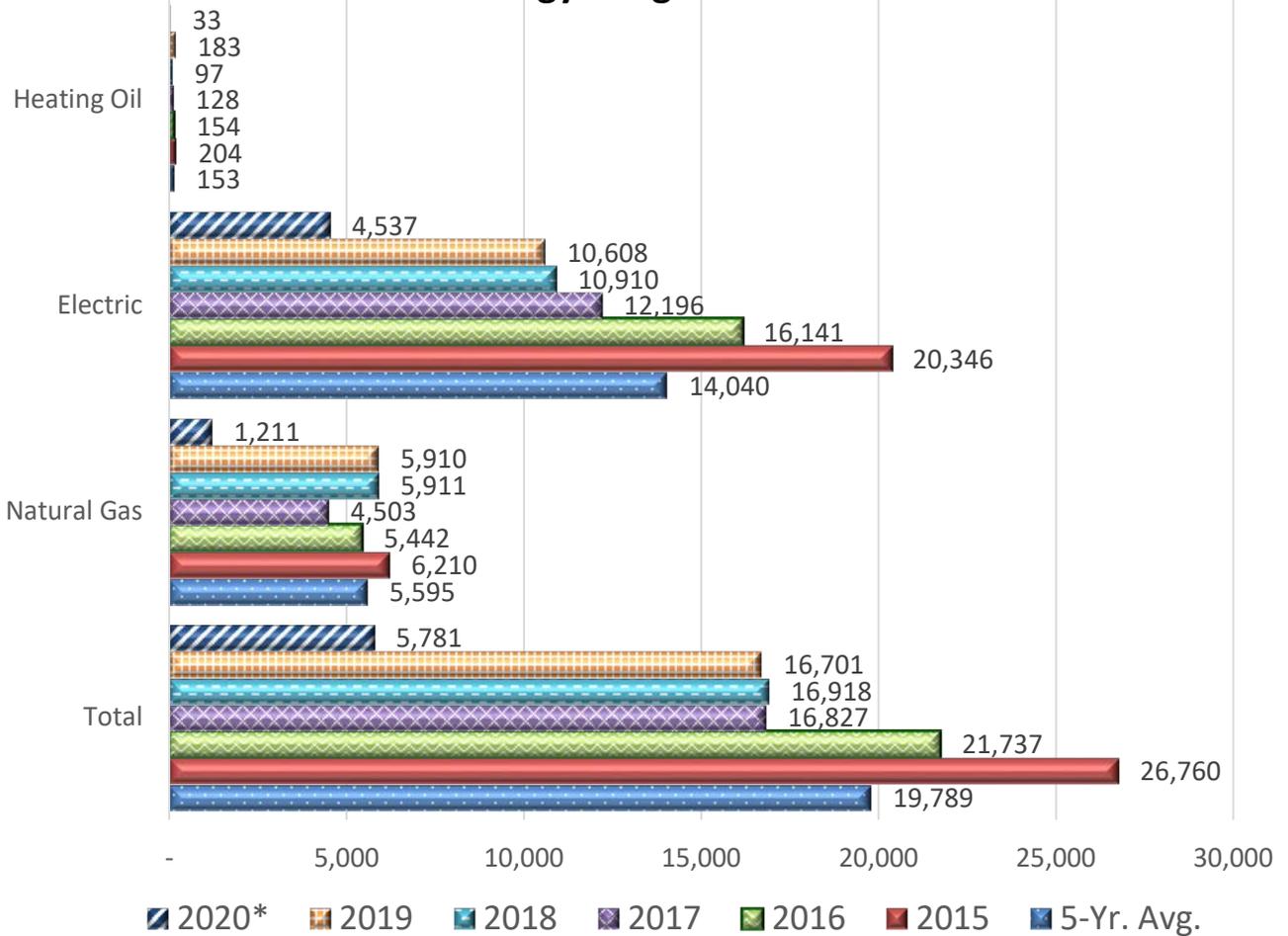
Facility Operating Cost per Gross Square Foot



*The International Facilities Management Association Baseline was updated in 2017. Their previously published baseline was from 2013. The Facility Operating Baseline Cost increased from \$6.54 to \$7.49 per gross square foot.

Critical Measures

Energy Usage in Mbtu



* Partial year data

Analysis

Facilities operating costs (actual) per gross square foot (GSF) (see chart on previous page) continue to increase each year due to factors such as the overall age of facilities and cost of utilities, services and repair/replacement of failing or failed equipment. FY19 saw the largest increase over the last five years with an increase in actual repair and maintenance cost per square foot of \$0.75. Both natural gas and electrical usage has normalized over the last two years based on two years of similar type weather. For the City to see a significant decrease as was seen in electrical usage between FY17 and FY18, more enhanced and building specific energy projects will have to be done.

Public Works, Sustainability, Environment, and Information Technology continue to work together on the procurement and implementation of a new Utility Management System. This system will allow for future analyses of utility bill and consumption data to help identify trends and assist with prioritizing the allocation of resources.

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, sports and other resources that promote a healthy lifestyle
- Provide quality out-of-school activities for City youth that promote enriching experiences
- Utilize various survey platforms 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 (STEAM) educational tools and outdoor educational offerings in youth activities at all age levels
- Provide resources to older adults who would benefit from programs and services that help them to stay healthy, engaged in their community, feel valued, and age in place
- Utilize standing committees, ad hoc committees, and focus groups for specific projects, programs and initiatives
- Provide excellent resources through personnel, equipment and supplies, fields, and facilities; promote good sportsmanship and teamwork while improving the physical and psychological well-being of participants

Objectives

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 utilization 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 a goal of less than .25 miles
- Coordinate with local agencies and organizations to publicize and encourage participation in free or reduced-fee programs
- Collaborate with Montgomery County Public Schools (MCPS) to continue the joint operation of the Gaithersburg Aquatic Center
- Identify under represented groups and promote participation, engagement and connectivity
- Reduce barriers for accessing information, recreational facilities and amenities
- Provide financial assistance for eligible City residents

Objectives

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

- Utilize the Art in Public Places program to support a sense of place and pride for Gaithersburg by integrating public works of art into the community
- Support the arts and special events through an active alliance of artists, arts committees and other partners
- Implement the goals and objectives of the Cultural Arts Chapter of the Parks, Recreation and Culture (PRC) Element of the City's Master Plan
- Support cultural events that bring visitors to the City
- Identify and foster unique local fine art and craft artists, music and theater groups, folkloric arts, and food vendors for participation in City events and venues
- Utilize the City's cultural assets and events to enhance Gaithersburg's brand to residents, visitors and new businesses
- Use multifaceted marketing strategies to increase awareness of the City's cultural offerings

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 of the natural 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
- Integrate environmentally sustainable initiatives such as composting at large signature regional events

Objectives

Utilize revenue offsets to enhance department offerings

- Utilize the Gaithersburg Parks, Arts and Recreation Corporation (G-PARC) 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 volunteers 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
- Leverage partnerships with foundations, agencies, and for-profit and nonprofit organizations to provide resources for the benefit of the community's recreational needs

Action Items

FY 2020 Key Action Items

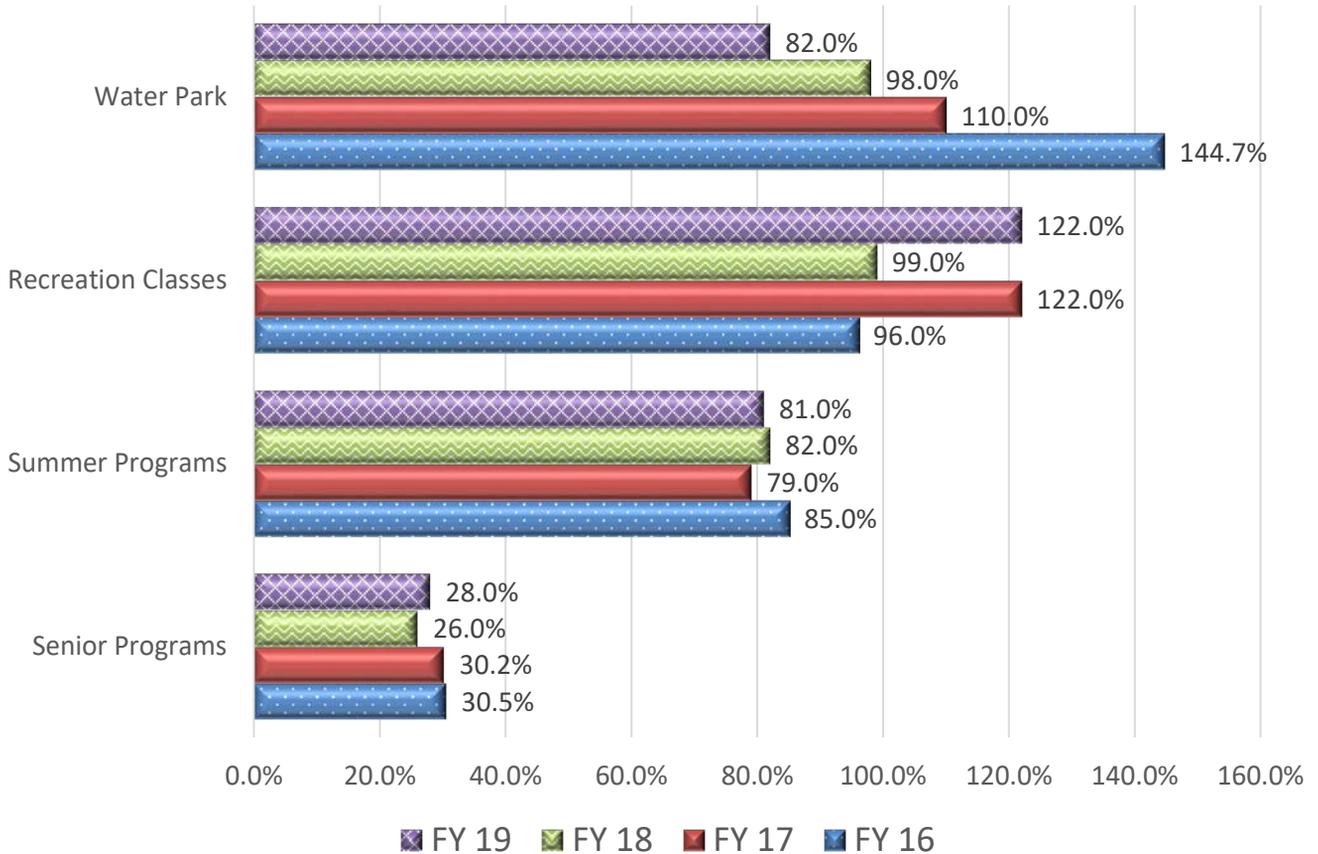
- ✓ Finalize Community Museum complex with exhibits in the Budd Car and Caboose and additional plaza enhancements
- ❑ Construction of park at CPSC
- ❑ Construction of Discovery Park (formerly MedImmune)
- ❑ Design and construct the synthetic turf field at Robertson park Field #3
- ✓ Launch G-PARC efforts
- ✓ Complete public process for the Master Plan Element of the City Master Plan
- ❑ Introduce and implement baseball youth initiative
- ❑ Design replacement of the Pump & Filter Room
- ❑ Identify plan for repurposing of the Skate Park
- ❑ Complete concept design for Benjamin Gaither Center Courtyard access
- ✓ Replace tot playground equipment at Griffith Park (Where Angels Play Foundation)
- ✓ Develop Arts Enterprise Tool Kit and workshops

FY 2021 Key Action Items

- ❑ Construction of park at CPSC
- ❑ Construct the synthetic turf field at Robertson park Field #3
- ❑ Design replacement of the Pump & Filter Room
- ❑ Complete design for Benjamin Gaither Center Courtyard access
- ❑ Install and dedicate public art projects at Observatory Park and Diamond Farms Skate Spot
- ❑ Explore options for Olde Towne Y Site and Gateway to Gaithersburg public art projects
- ❑ Develop and release call to artists for 16 S. Summit Avenue municipal building public art
- ❑ Partner with Gaithersburg Giants to introduce and implement a baseball youth initiative pilot program

Critical Measures

Recreation Programs Revenue Offset – Net of Facility Costs



Analysis

This chart represents revenue offset of Recreation programs. There was a slight increase in the Benjamin Gaither Center (BGC) revenue offset for FY19 due to increased overall membership and Fitness Center memberships.

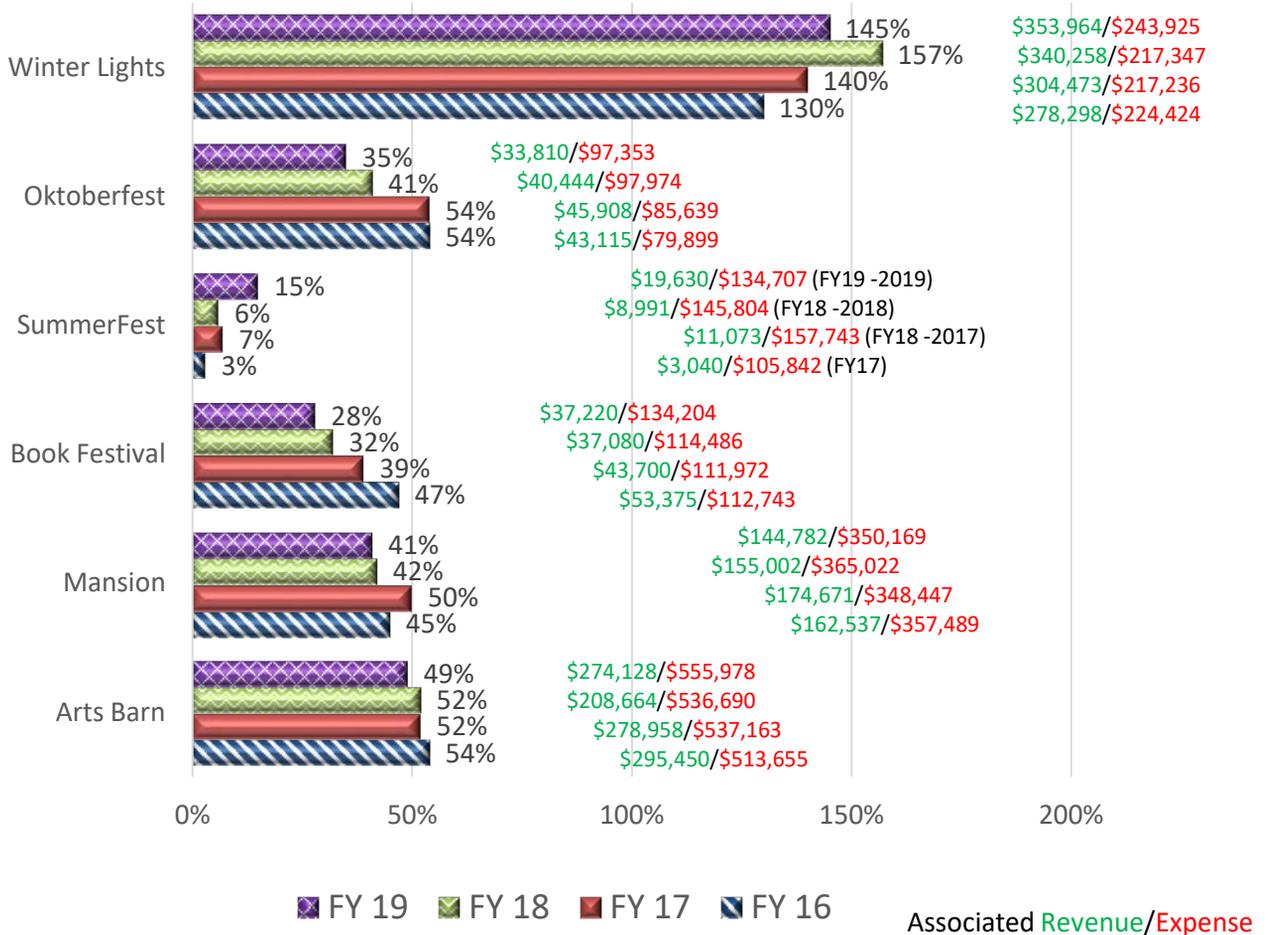
Revenue offset for Recreation Classes increased. Yoga and Zumba In the Park continued to expand in popularity.

Revenue offset decreased slightly for Summer Programs. Creating affordable enriching programs continues to be the primary goal for Summer Programs.

Minimum wage increases and weather conditions impacted the FY19 revenue offset at the Water Park resulting in a decrease. The Water Park saw an increase in City resident usage along with summer membership passes sold.

Critical Measures

Cultural Programs Revenue Offset – Net of Facility Costs



Analysis

This chart represents revenue offset for the City’s cultural amenities. Revenue offset for both Winter Lights and Oktoberfest declined from FY18 to FY19. Conversely, revenue offset for SummerFest increased from FY18 to FY19.

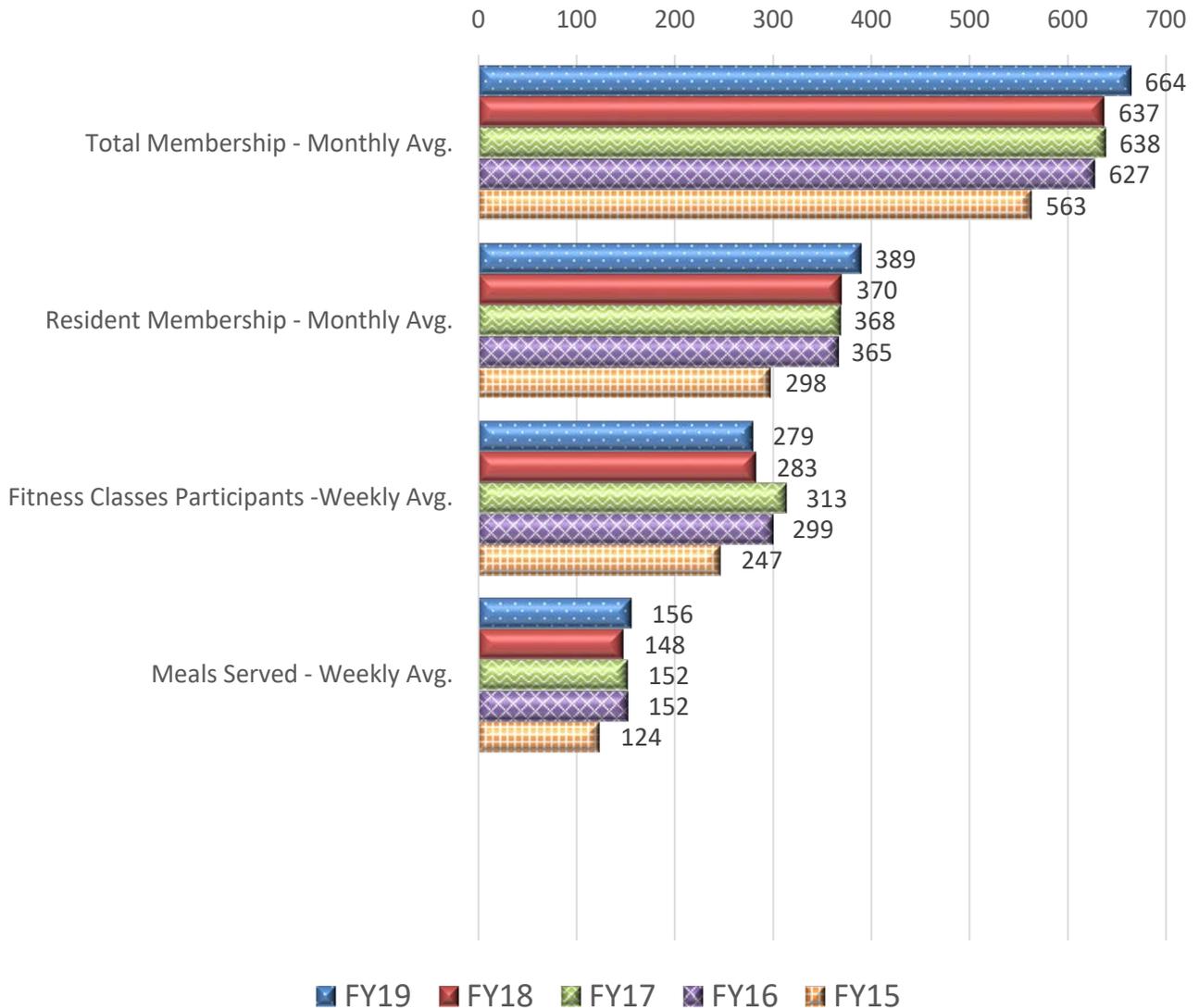
The Mansion hosted 167 events, including very popular children’s programs and a murder mystery theater series as well as business meetings, City events, recitals, and weddings. Attendance rose by 5% to 23,800. Overall, revenue decreased.

The Arts Barn hosted 337 events, including theater, concerts, films, classes, camps, and art exhibits. Attendance dropped slightly while revenue rose 31% due to strong performing arts ticket sales and increased rentals.

Winter Lights finished its 24th year with added light displays and sold-out special events. Revenue increased by 4% this year due to advanced online ticket sales. In addition to the regional events, staff also implemented 114 small to mid-size community events.

Critical Measures

Benjamin Gaither Center Services



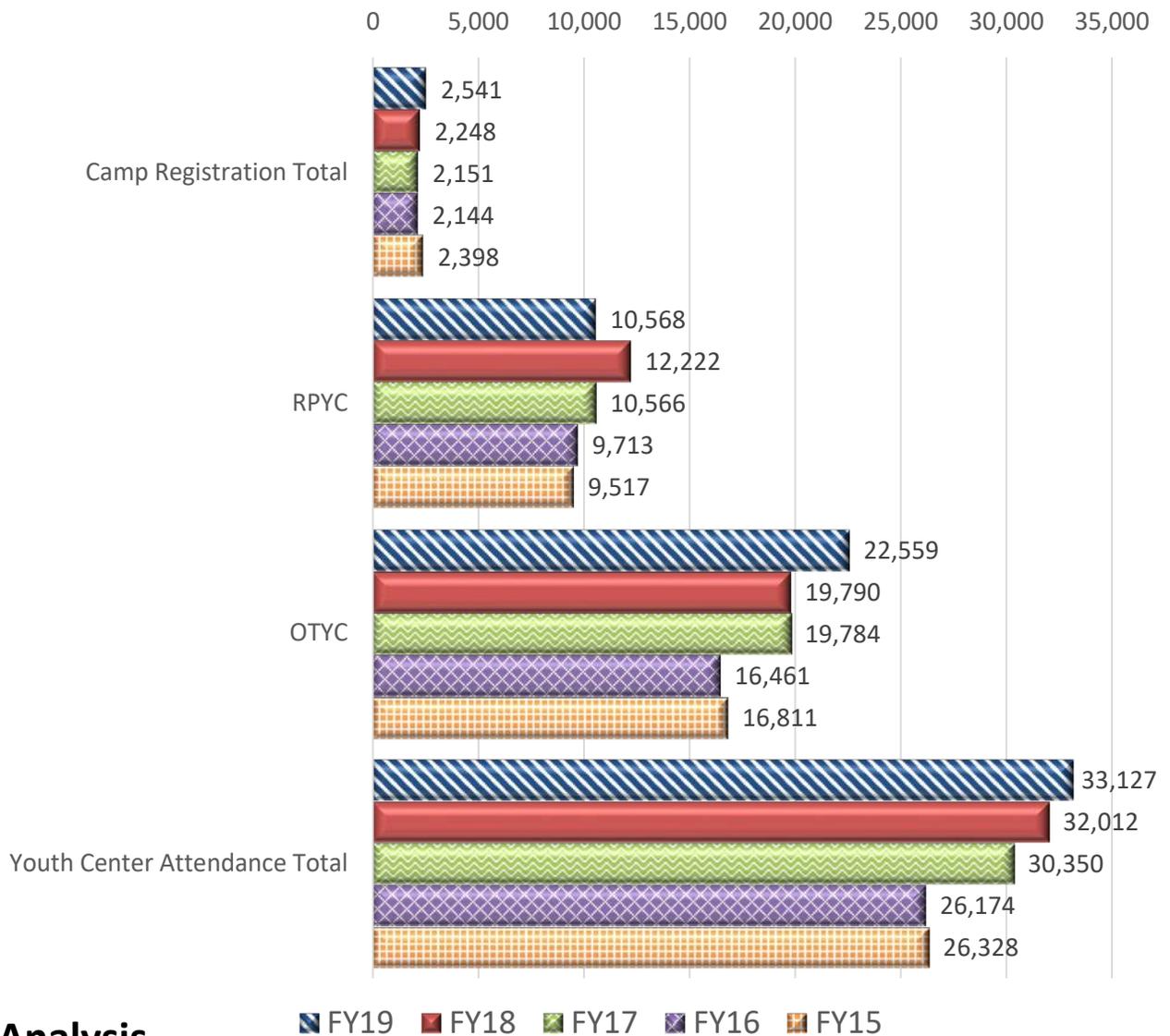
Analysis

This chart represents the average number of weekly meals served at the Center through the federally supported nutrition program and the average number of weekly fitness class participants. The number of meals served increased due to increased daily attendance in FY19. Despite a slight decrease, the number of fitness class participants and the use of the Fitness Center continue to be popular amenities for members.

This chart also reflects average monthly resident memberships as well as total memberships. There was an increase in overall memberships and resident memberships from FY18 to FY19. The overall trend in memberships continues to increase.

Critical Measures

Camp Registrations and Youth Center Attendance



Analysis

The City's Summer Camps had an 11% increase in registration for FY19 due to the success of the Youth Activity programs. The Summer Camps are still challenged by the changes to the Montgomery County Public School (MCPS) school year calendar, competition for facility space associated with MCPS construction, and competitor camps.

While Robertson Park saw a decrease in attendance, Olde Towne saw an increase resulting in an overall increase in Youth Center attendance.

In FY19, the Youth Centers directly impacted more participants. Attendance increased by 1,115 additional visits, resulting in an overall increase of 3%.

Planning and Development



Ensure all planning and development is 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 planning and development
- Encourage high quality, aesthetically appealing development that adheres to City objectives for sustainable growth
- Ensure all aspects of development are completed with best practices management, code enforcement, the highest level of public safety, and high quality standards for public and private infrastructure and well-maintained neighborhoods
- Carefully weigh impacts of development and annexations 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 through quality infrastructure, community involvement, public safety, and neighborhood services

Potential Strategy Conflicts-

- Economic Development
- Housing
- Environment
- Transportation



Objectives

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

- 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 and relative to code compliance issues

Encourage high quality, aesthetically appealing development that adheres to City 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 that present opportunities for adding value to the City and aggressively pursue annexations
- Attract quality development by ensuring maintenance of existing neighborhoods
- Provide amenities in new neighborhoods and strive to add additional neighborhood amenities within established neighborhoods

Objectives

Ensure all aspects of development are completed with best practices management, code enforcement, the highest level of public safety, and high quality standards for public and private infrastructure and well-maintained neighborhoods

- 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
- Provide safety program involving fire inspections of targeted high-hazard occupancies

Carefully weigh impacts of development and annexations 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
- Designate Gaithersburg Enterprise Zone, Frederick Avenue Corridor and Lakeforest Mall as priority areas for redevelopment
- 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
- Work with partner agencies and jurisdictions concerning adequate public facilities; analyze results and recommend potential changes

Objectives

Promote housing stability and inclusiveness and maintain neighborhood vitality through quality infrastructure, community involvement, public safety, and neighborhood services

- Continually monitor and address deteriorating, blighted and/or overcrowded residential and non-residential structures through targeted code enforcement
- 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
- Determine possible needs of underserved neighborhoods and reflect in the Comprehensive Plan
- Maintain a proactive license and inspection program for rental housing stock
- Actively track and ensure code compliance on foreclosed properties within the City
- Provide matching grants to neighborhood associations to address community improvements, beautification efforts and blight issues
- Maintain a proactive license program to encourage the registration of pets

Action Items

FY 2020 Key Action Items

- ✓ Evaluate and present for adoption the City's Sign Ordinance
- ❑ Present 2015 IPMC Property Maintenance Code (Chapter 17AA of the City Code) for adoption
- ❑ Update and present Tree Manual for adoption
- ✓ Evaluate the City's Fence Ordinance (Chapter 24, Zoning)
- ❑ Transition from Energov's (City's permitting software) Citizen's Access Port (CAP) to Customer Self-Service (CSS) account
- ✓ Finalize and present Short Term Rental ordinance for adoption
- ❑ Finalize and present Parking Permit Program ordinance (Chapter 14) for adoption

FY 2021 Key Action Items

- ❑ Present 2015 IPMC Property Maintenance Code (Chapter 17AA of the City Code) for adoption
- ❑ Update and present Tree Manual for adoption
- ❑ Transition from Energov's (City's permitting software) Citizen's Access Port (CAP) to Customer Self-Service (CSS) account
- ❑ Finalize and present Parking Permit Program ordinance (Chapter 14) for adoption
- ❑ Review current historic designation of City Park at Crown and explore uses
- ❑ Facilitate next steps in the Lakeforest Mall redevelopment

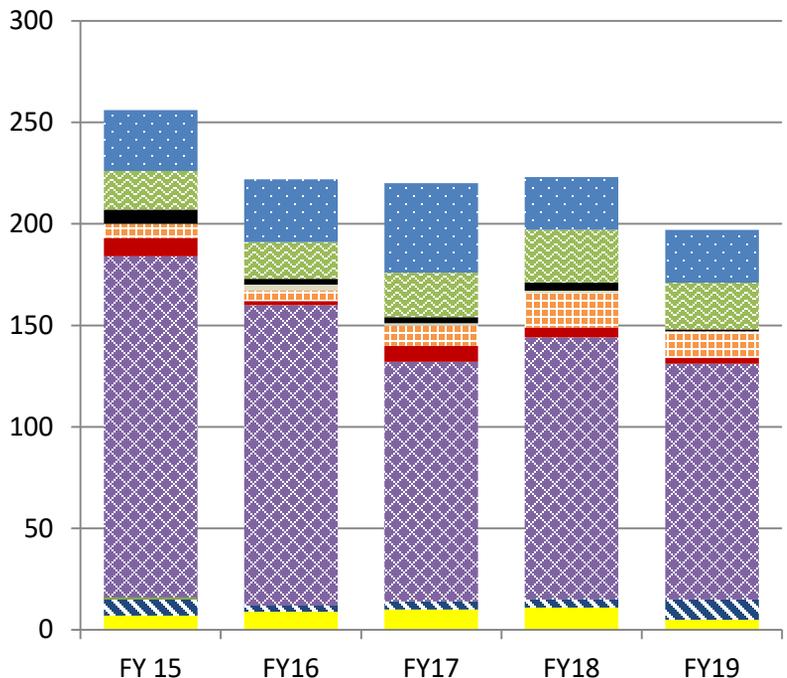
Critical Measures

| Entitlements for Development | | | | | | | |
|--|------------|------------|------------|------------|------------|-----------|---------------------|
| Case Type | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020* | FY 2021 Projections |
| Site Plans | 7 | 9 | 10 | 11 | 5 | 6 | 9 |
| Schematic Development Plans & Amendments | 8 | 3 | 4 | 4 | 10 | 1 | 5 |
| Amendments to Site Plans | 168 | 148 | 118 | 129 | 116 | 54 | 136 |
| Record Plats | 7 | 5 | 10 | 17 | 13 | 1 | 11 |
| Zoning Map Amendment (Rezoning) | 0 | 3 | 1 | 1 | 0 | 0 | 1 |
| Zoning Verification | 30 | 31 | 44 | 26 | 26 | 12 | 32 |
| Board of Appeals Applications | 9 | 2 | 8 | 5 | 3 | 3 | 6 |
| Historic Reviews | 19 | 18 | 22 | 26 | 23 | 9 | 22 |
| City Code/Text Amendments | 7 | 3 | 3 | 4 | 1 | 2 | 4 |
| TOTAL | 255 | 222 | 220 | 223 | 197 | 88 | 226 |

* FY 2020 figures as of December 03, 2019

Entitlement Trends

- Zoning Verification
- Historic Reviews
- City Code/Text Amendments
- Zoning Map Amendment
- Record Plats
- Board of Appeals Applications
- Amendments to Site Plans
- SDPs
- Site Plans

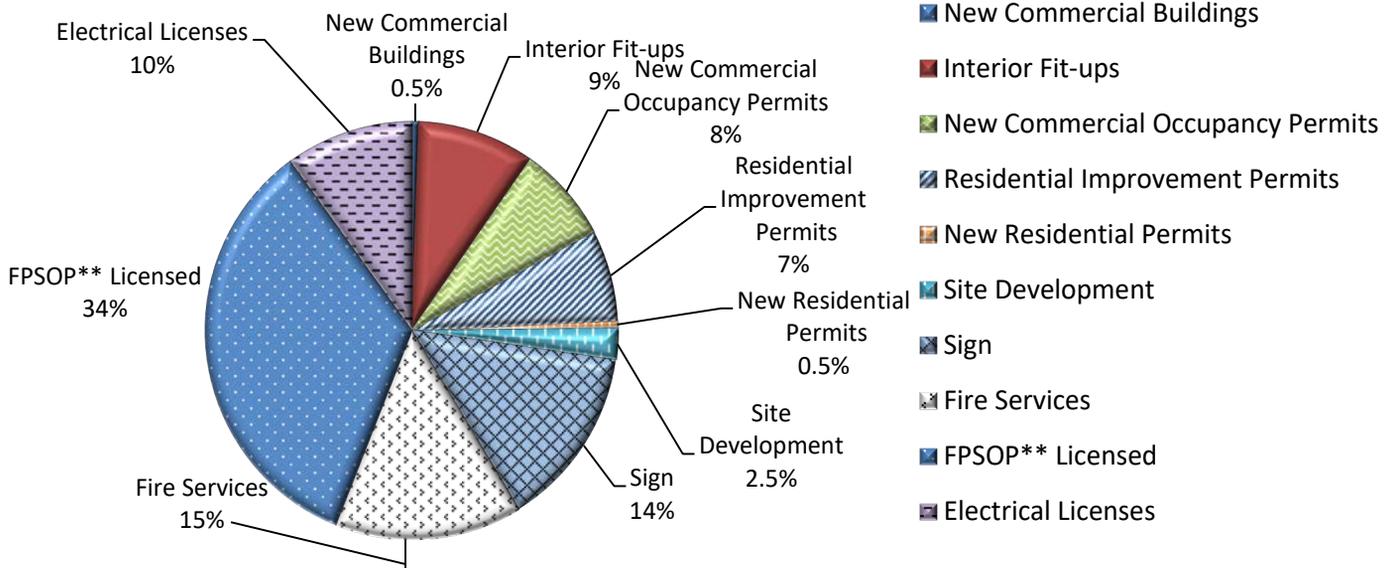


Analysis

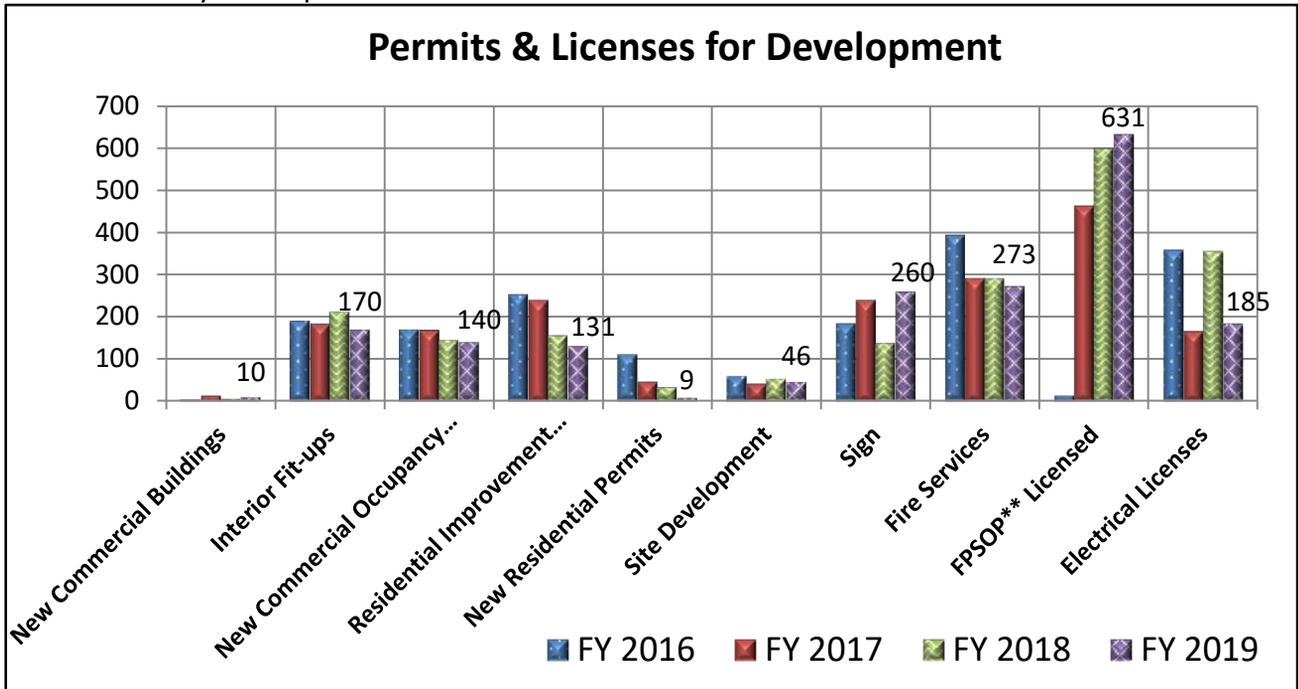
While slightly lower than in past years, development trends continue to be steady. Schematic Development Plan (SDP) applications were higher in FY19 than in the past three years, while final site plans and amendments were slightly lower. The number of SDP applications demonstrates strong future development trends. Expectations for development applications in FY 21 are consistent with past years.

Critical Measures

FY19 Permits and Licenses



**Fire Protection System Operation Permits

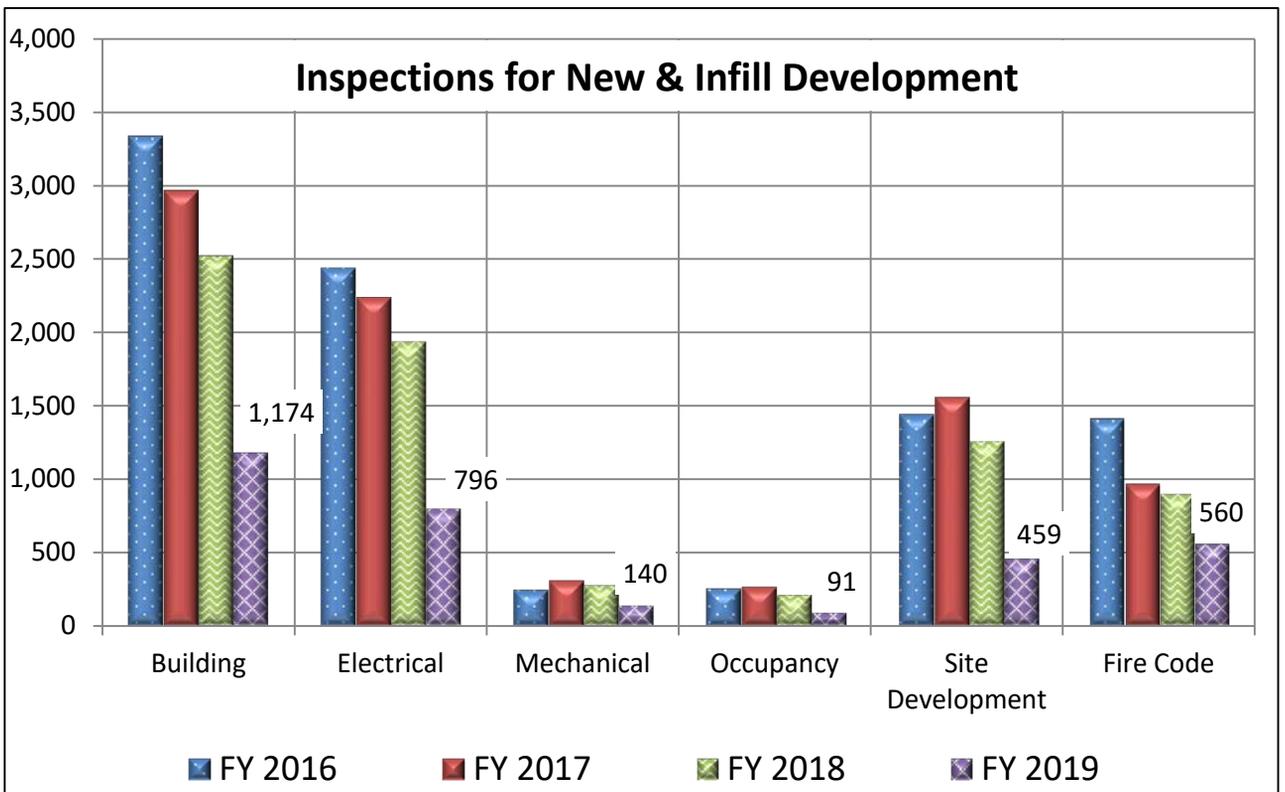
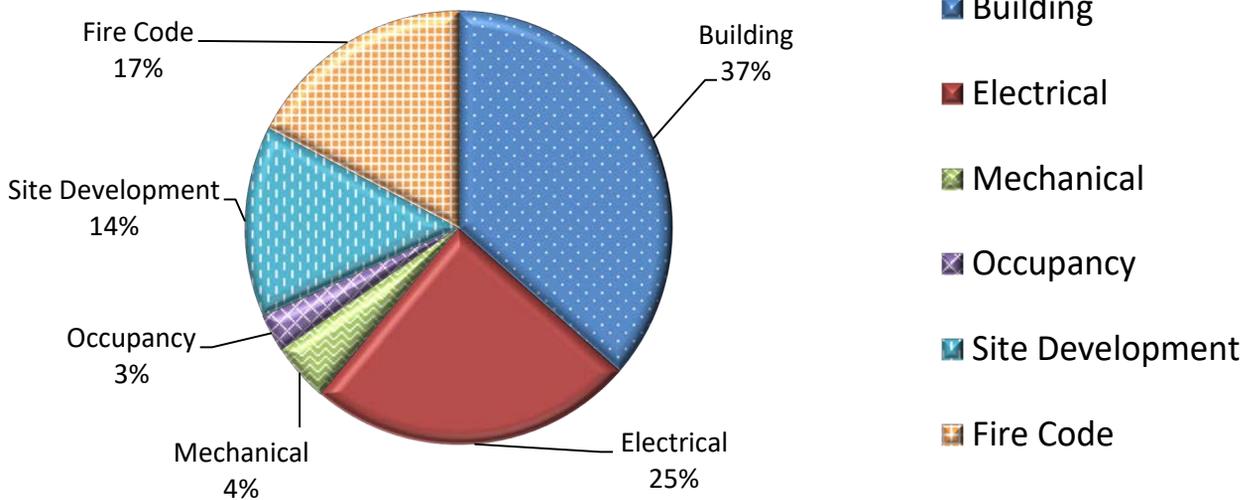


Analysis

Residential Improvements continued to decline in FY19. The FY19 figures for Fire Protection System Operations Permits (FPSOP) have continued to rise. This is due to the success of the reporting system for FPSOP, implemented in 2017. Note that Electrical Licenses are on a two-year renewal cycle, which leads to the variation in numbers every other year.

Critical Measures

FY19 Inspections for Development

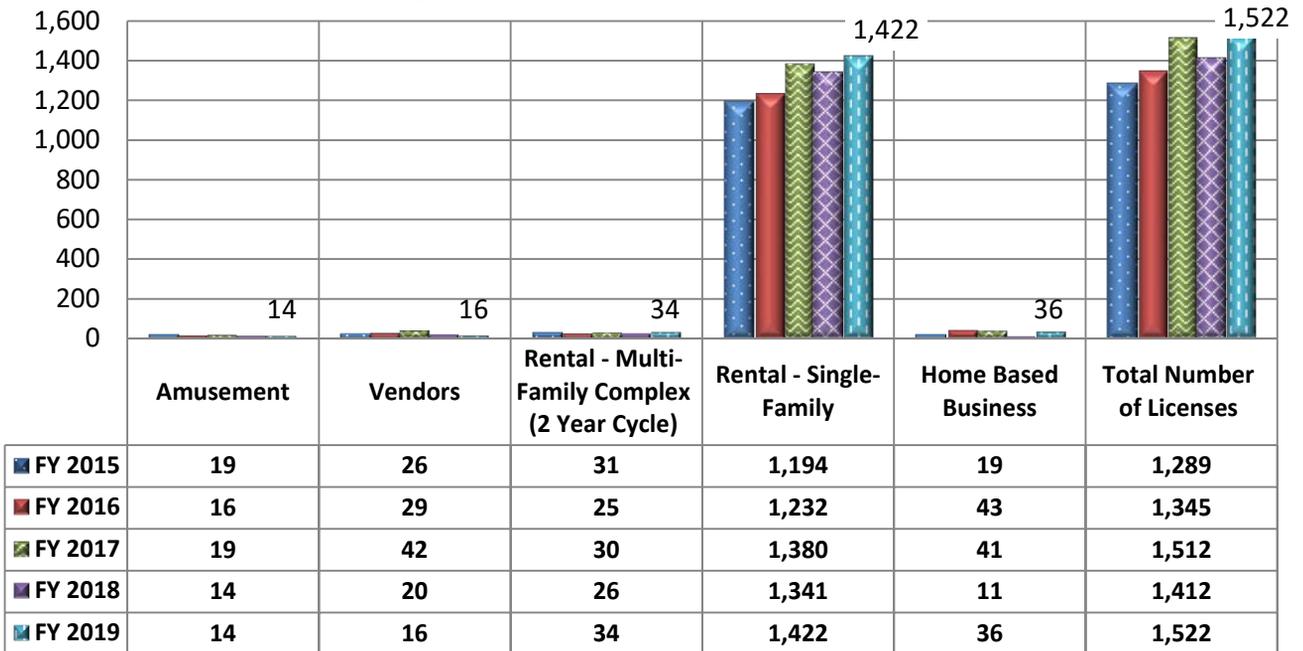


Analysis

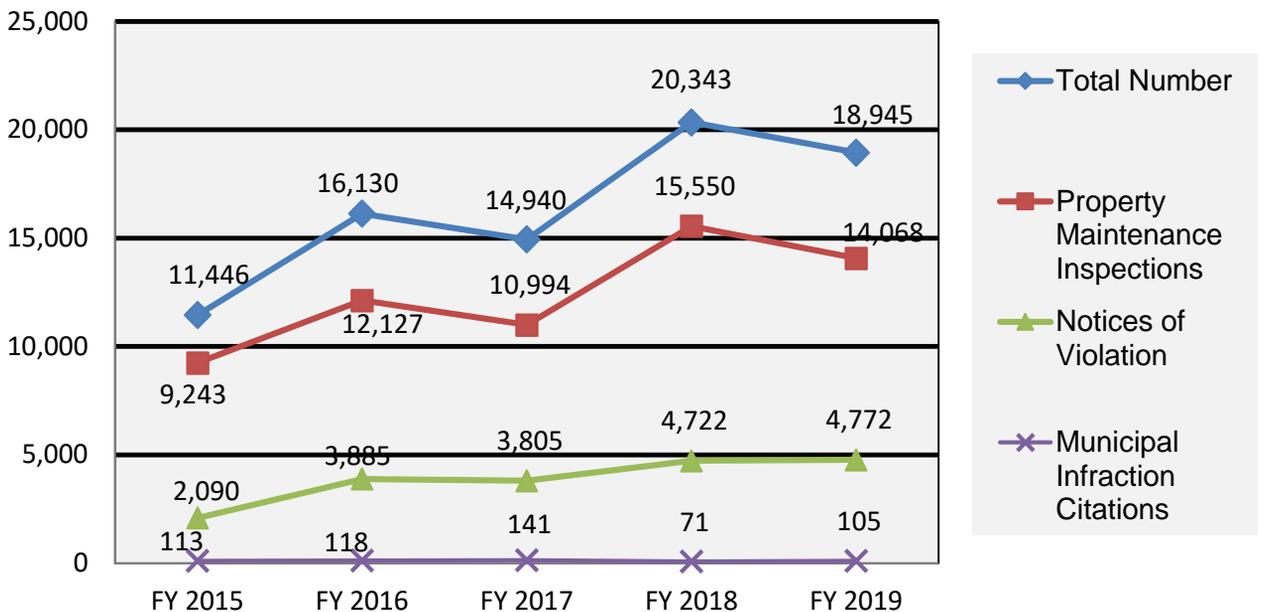
Overall building and fire inspections were down again in FY19. Site Development permits have decreased, suggesting greater inspection activity in the future based on development in the pipeline.

Critical Measures

Neighborhood Services Licenses



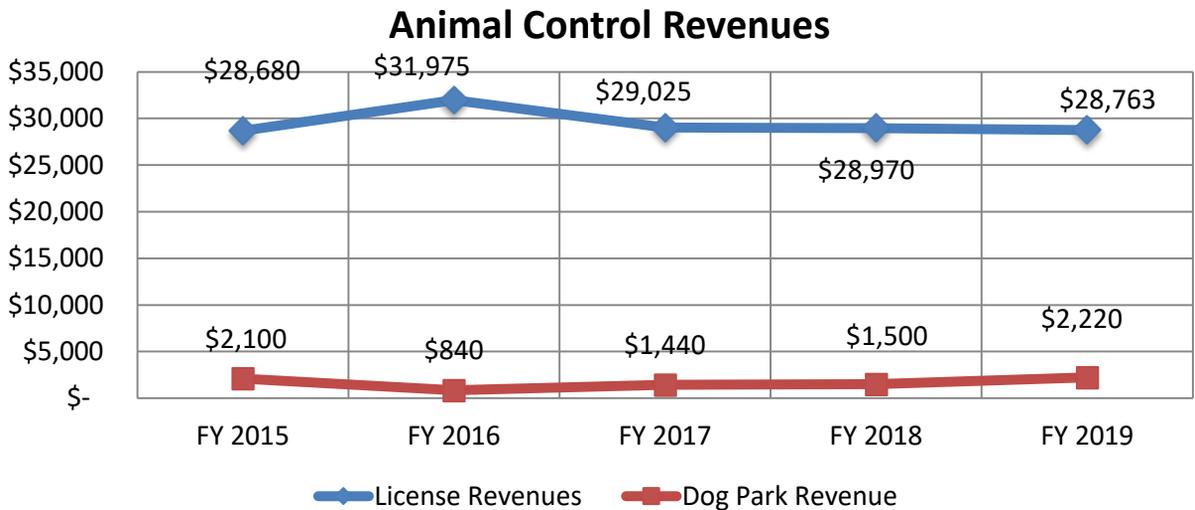
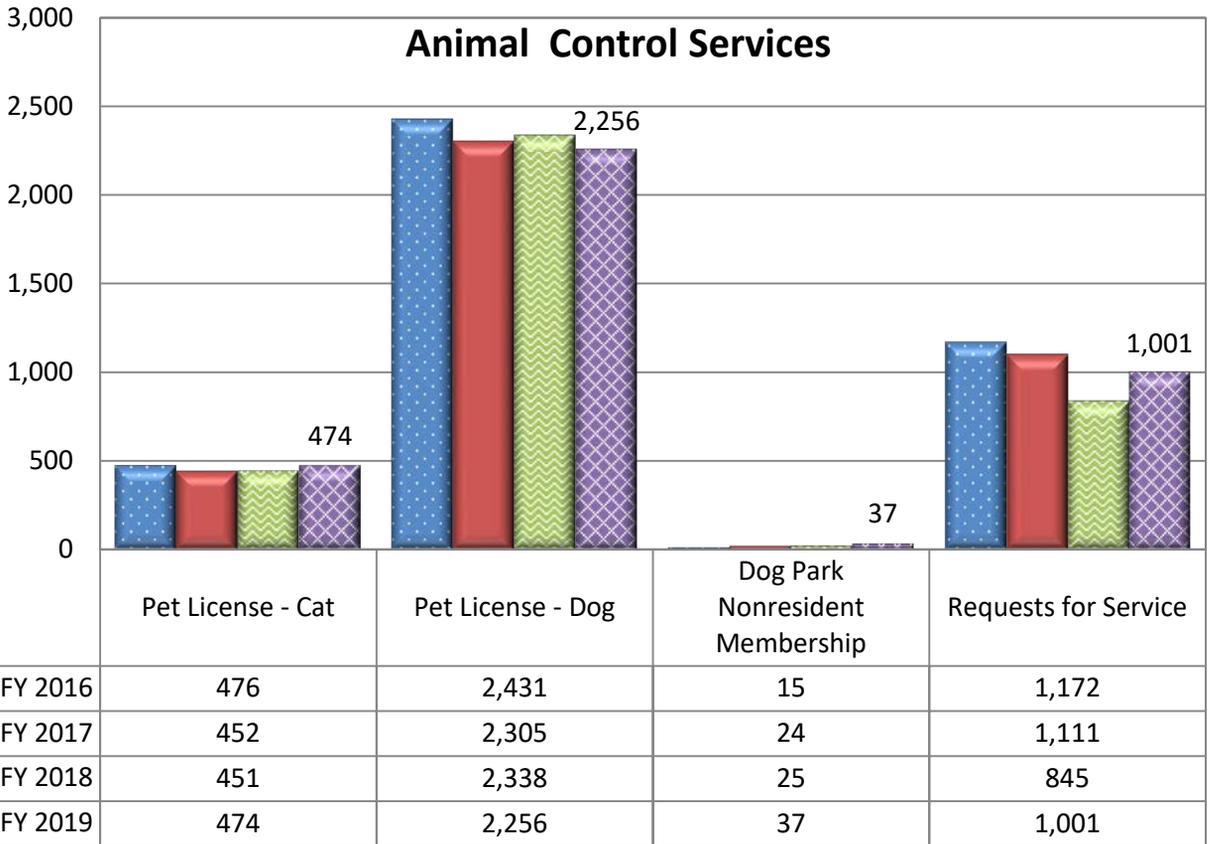
Neighborhood Services Activity



Analysis

FY19 Neighborhood Services Licenses remained relatively steady compared to FY18. Property Maintenance Inspections in FY19 decreased by 9% from the previous year. FY19 Notice of Violations (NOVs) increased by 1% from the previous year. There was a 98% compliance rate on NOVs issued.

Critical Measures



Analysis

These metrics track annual animal licenses, nonresident dog park memberships sold, and requests for service. FY19 numbers for animal licenses remained steady, while requests for service increased by 18%. Nonresident Dog Park Memberships increased in FY19.



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
- Continually build community trust in the Police Department



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

Objectives

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

- Focus on the development of professional staff 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
- Provide every officer with a variety of scenario-based training that covers a diverse range of incidents and training objectives, such as use of force, de-escalation techniques and mental health training
- Expand recruitment and retention initiatives to secure adequate pool of candidates and officers

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 the Alert Gaithersburg 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 to promote transparency and accountability

Continually build community trust in the Police Department

- Foster and adopt procedural justice as a guiding principle for internal and external policies and practices
- Maintain an organizational culture of transparency and accountability
- Provide a diverse workforce that covers a broad range of cultures and life experiences to improve understanding and effectiveness in dealing with all communities

Action Items

FY 2020 Key Action Items

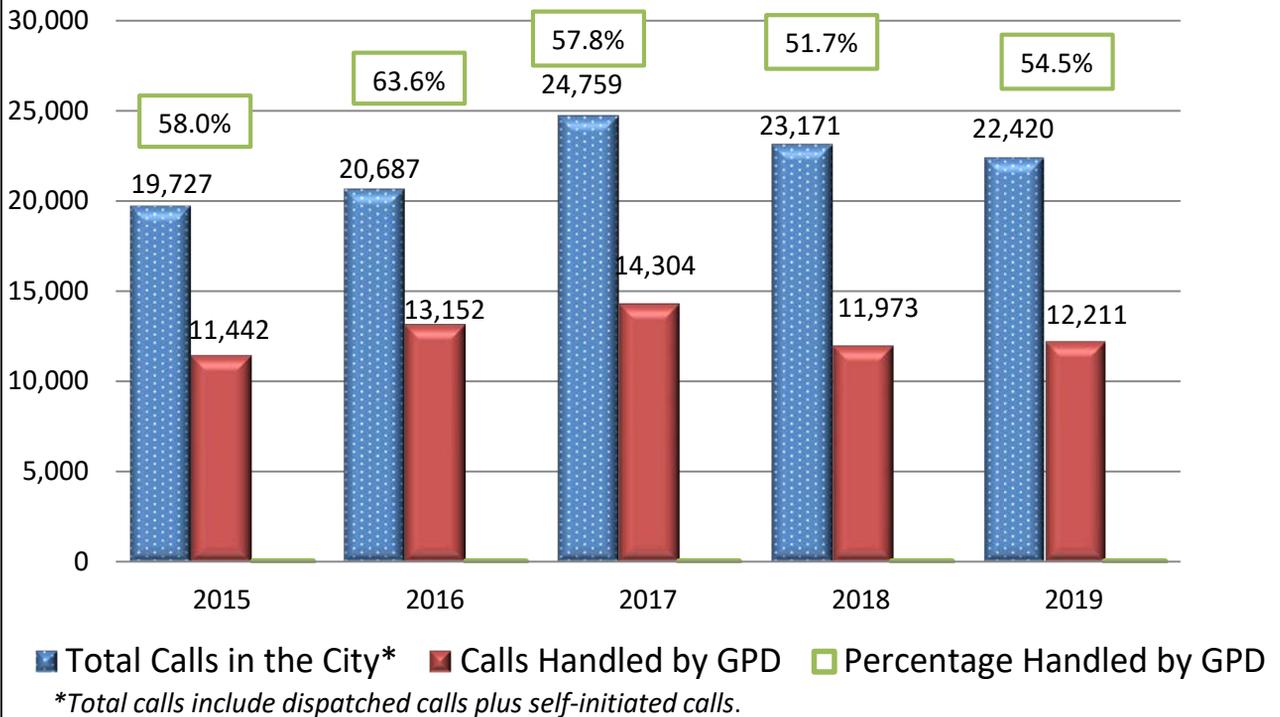
- ✓ In preparation for the planned occupancy of the new station, develop the applicable policies and procedures to ensure Commission on Accreditation for Law Enforcement Agencies (CALEA) compliance to enable reaccreditation in 2020
- ❑ Identify highly motivated candidates between the ages of 18 and 20 years old who are interested in a future career as a Gaithersburg Police Officer for the position of Police Cadet
- ✓ In response to neighborhood crime and quality of life concerns, officers will patrol on bicycle a minimum of 200 hours to increase presence
- ✓ Hire three police officers to reach the authorized staffing level of 59 officers

FY 2021 Key Action Items

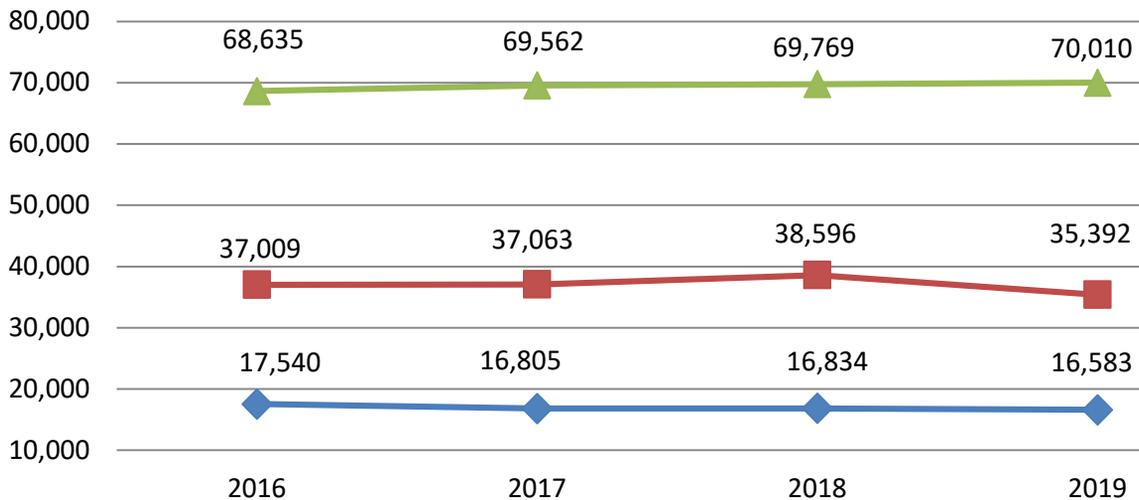
- ❑ Implement Fair and Impartial Policing training to officers and develop a written policy that is consistent with the training received and community expectations
- ❑ Demonstrate compliance with all applicable standards in order to obtain re-accreditation for the department by the Commission on Accreditation for Law Enforcement Agencies (CALEA)
- ❑ Implement Focused Enforcement Area initiatives focused on specific geographical areas within the city to strengthen the working relationships between the department, citizens and businesses in those areas
- ❑ Evaluate current operations and make any necessary adjustments, to facilitate the move to the new police station at 16 South Summit Avenue

Critical Measures

Percentage of Calls Handled by GPD



Dispatched Calls in 6D and Dispatched Calls in the City

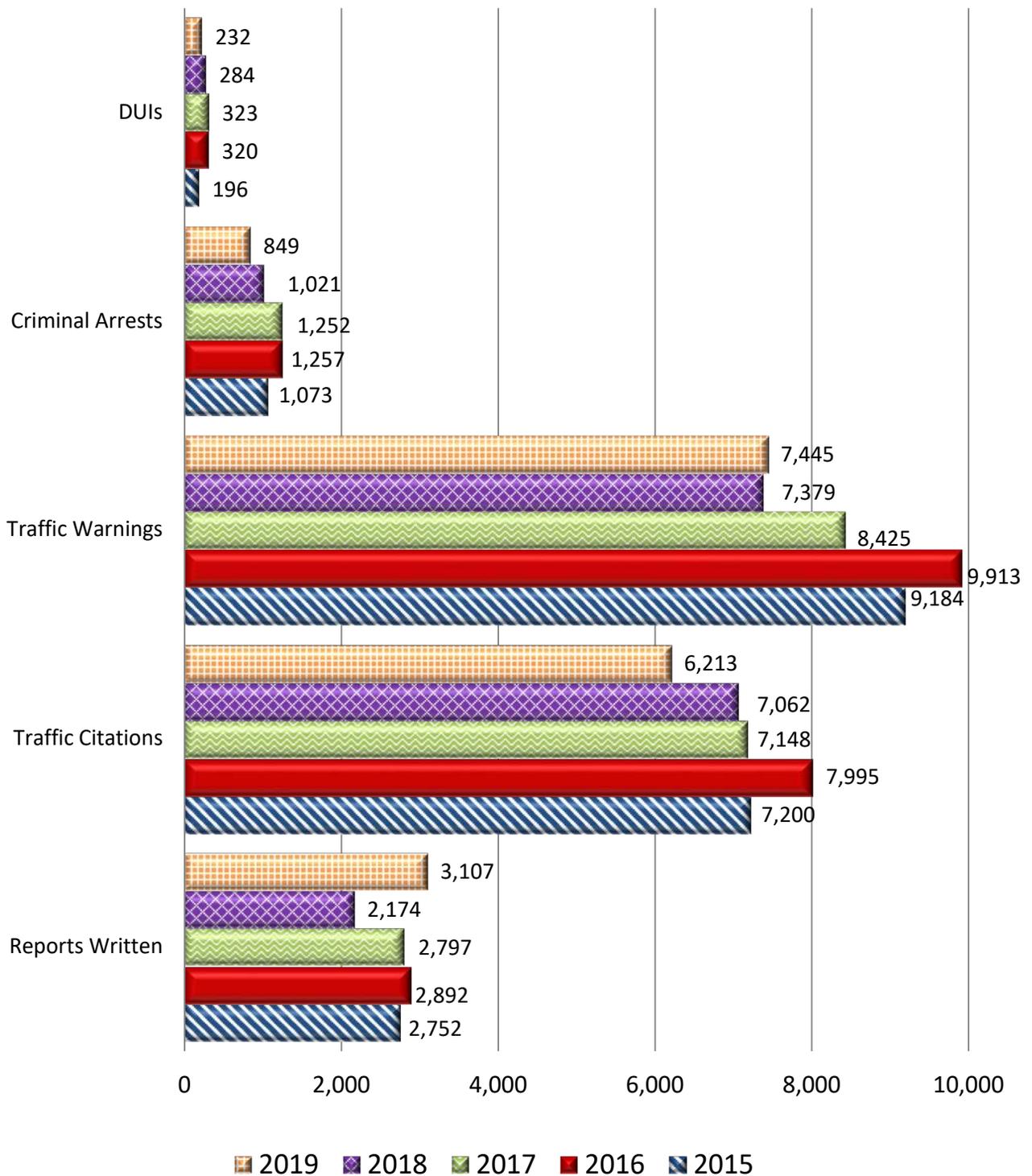


- ◆ DISPATCHED CALLS IN THE CITY
- DISPATCHED CALLS IN MONTGOMERY CO. 6TH DISTRICT (including City)
- ▲ POPULATION (City estimates, US Census estimates not available for 2018)

* Data provided by Montgomery Co. Emergency Communications Center

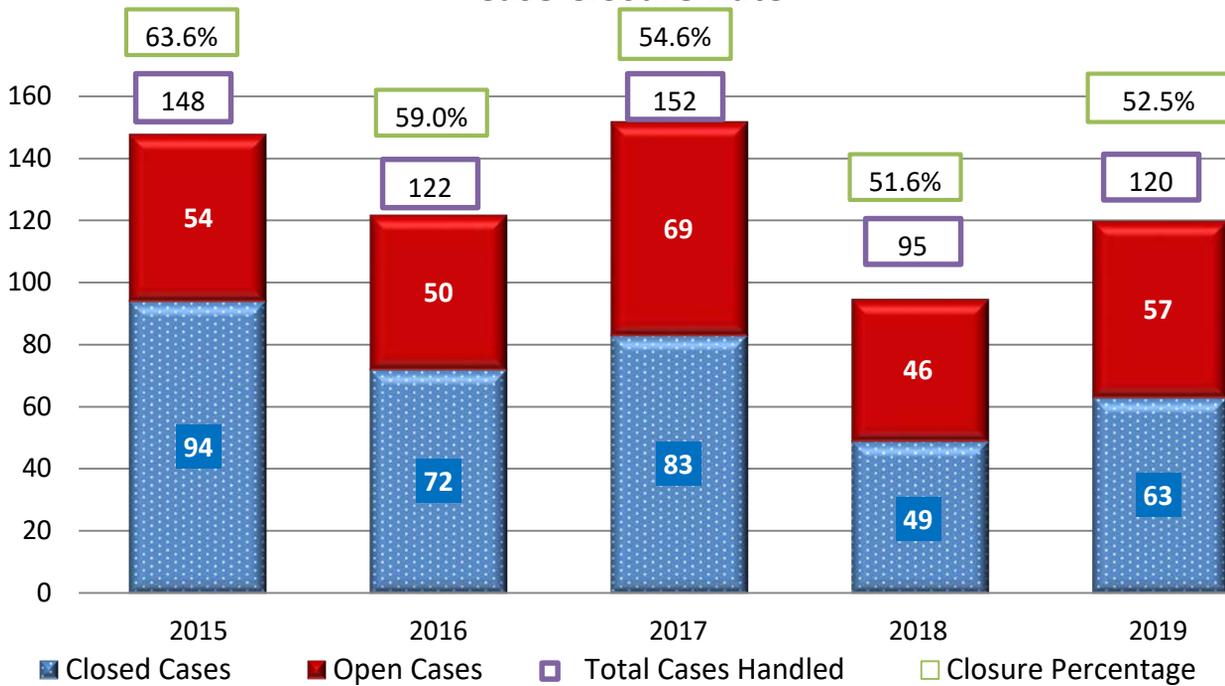
Critical Measures

GPD Activity Data

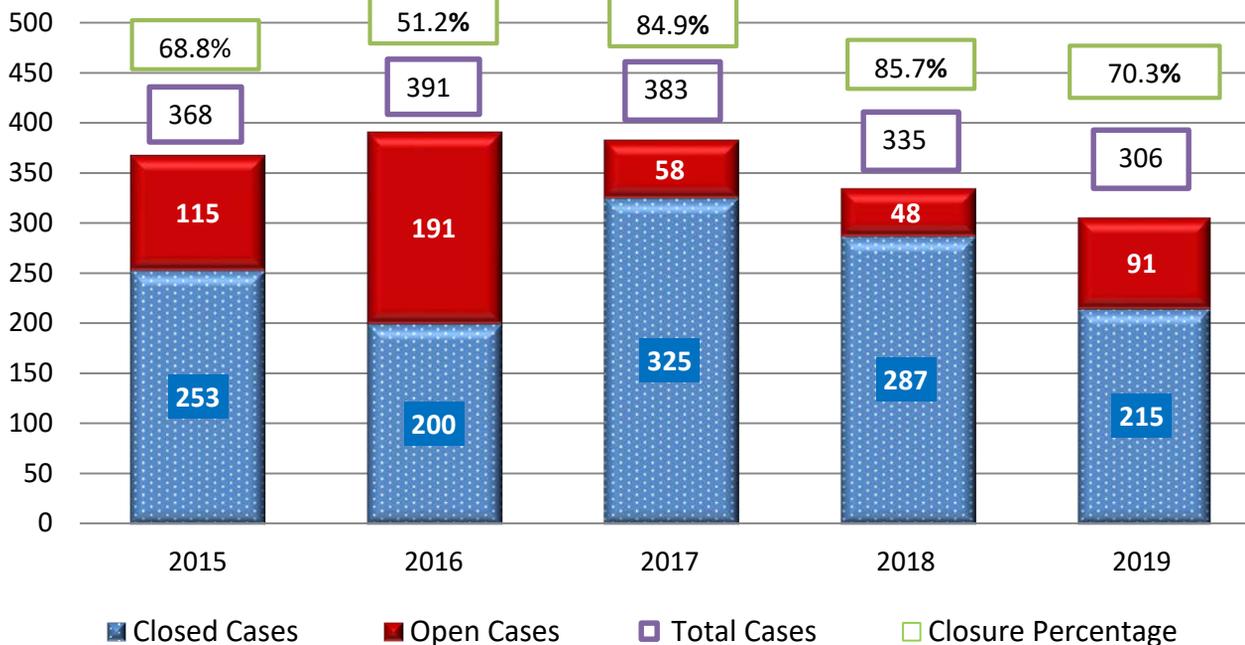


Critical Measures

Gaithersburg Investigative Section Case Closure Rate



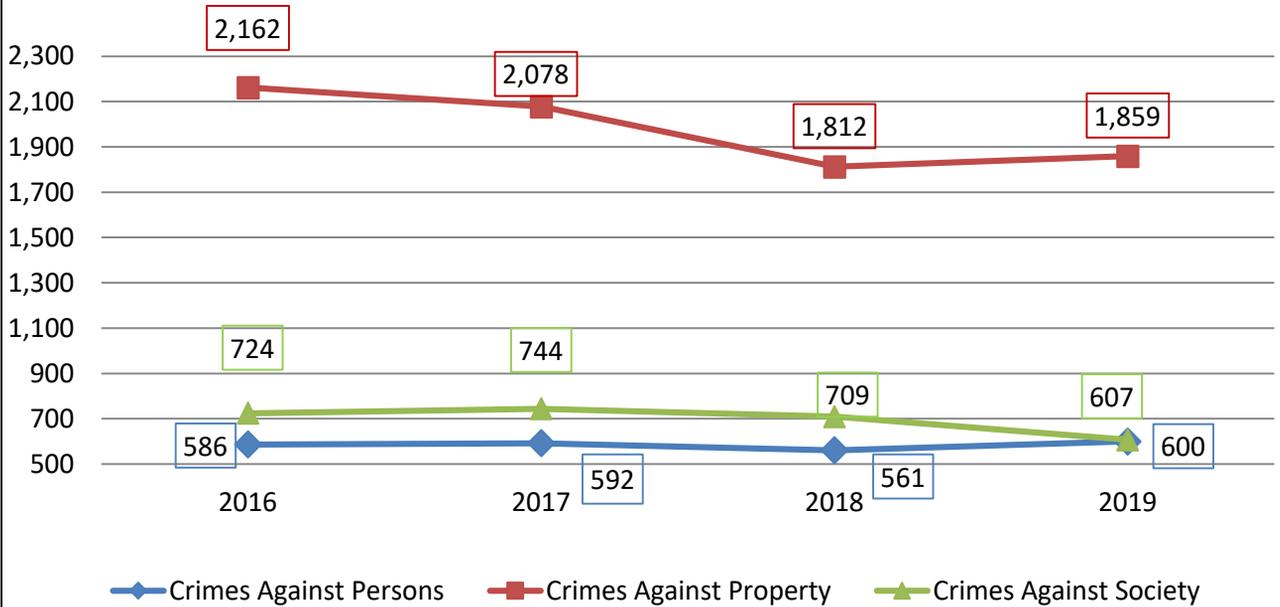
MCPD 6D Investigative Section Case Closure Rate



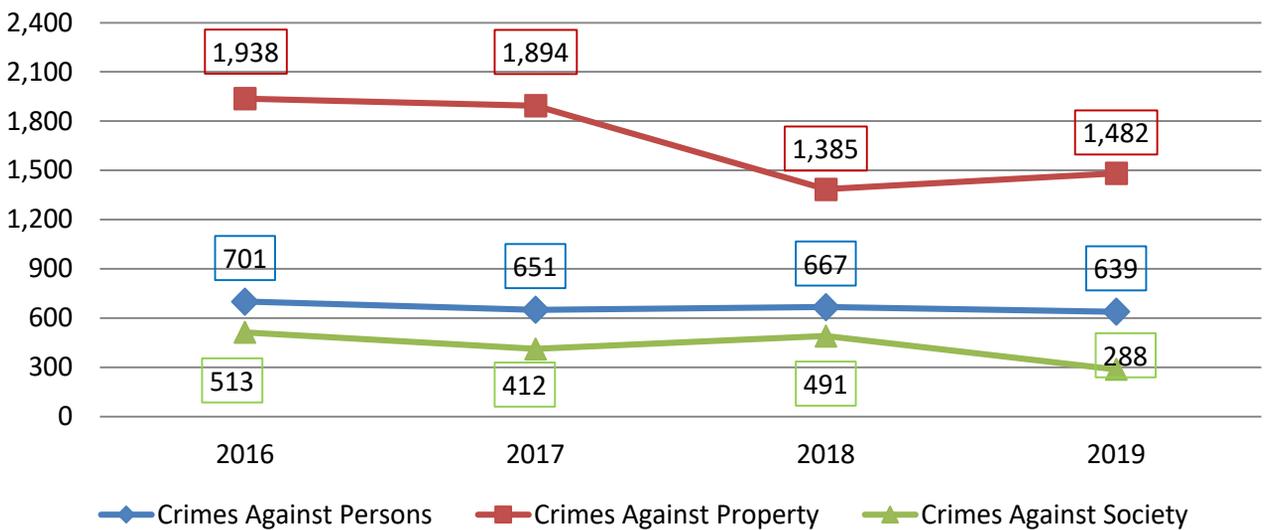
* Note: GPD and MCP have different reporting definitions for a "closed case"

Critical Measures

City of Gaithersburg Crimes Against Persons, Property and Society*



MCPD 6th District Crimes Against Persons, Property and Society* (Excluding City Limits)



* Data reported as of 01/21/2020 from the Montgomery County Records Management System.

Critical Measures

Analysis

The crime data for this report was pulled on January 21, 2020 from the Montgomery County Records Management System, which is now reporting using the National Incident-Based Reporting System (NIBRS). Due to the change from the Uniform Crime Reporting (UCR) Summary to NIBRS in July 2016, data is only available for 2016 going forward. Under NIBRS, there are 52 Group A offenses that are further categorized as crimes against persons, crimes against property and crimes against society.

Crimes against persons that includes offenses such as homicide, assaults and sex offenses increased 10.9% from 541 incidents in 2018 to 600 incidents in 2019. Crimes against property that includes offenses such as burglary, robbery, thefts and vandalisms increased 2.0% from 1,822 incidents in 2018 to 1,859 incidents in 2019. Crimes against society that includes offenses such as drugs and weapons decreased 15.2% from 716 incidents in 2018 to 607 incidents in 2019. There was an overall decrease of 0.4% in Group A offenses from 3,079 incidents in 2018 to 3,066 incidents in 2019.

The Department does a daily analysis of where and when 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 crime within the City.

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 to enhance safety and contain capital costs
- Reduce automobile dependence by facilitating multimodal transportation options
- Take a leading role in advancing transportation goals both in Gaithersburg and regionally
- Ensure safety on neighborhood roads through the use of appropriate engineering, enforcement, education, and evaluation practices
- Ensure attractiveness and viability of streetscape and associated amenities

Potential Strategy Conflicts-

- Economic Development
- Sustainability



Objectives

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

- Conduct regular 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 roadway elements 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 rail service
- Support alternate modes of transportation through the provision of convenience equipment such as bicycle racks and electric vehicle charging stations
- Integrate bicycle and pedestrian design elements into road design and traffic calming measures
- Encourage state and county officials to fund transit, sidewalks, bikeways, and traffic improvements to decrease congestion
- Work with Montgomery County to optimize the 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 both 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 & 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, Region Forward initiative, Cooperative Forecast, 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
- Effectively balance the public's right to park on City streets with neighborhood impacts

Objectives

Ensure attractiveness and viability of streetscape and associated amenities

- Enhance the attractiveness of the City through landscaping of City facilities, street medians and rights-of-way
- Ensure health and safety of City trees
- Provide ongoing landscape maintenance to ensure the health and aesthetic appearance of City-maintained properties
- Provide pedestrian amenities such as benches and shelters at bus stops on City streets
- Provide attractive public rights-of-way through regular mowing and litter pickup

Action Items

FY 2020 Key Action Items

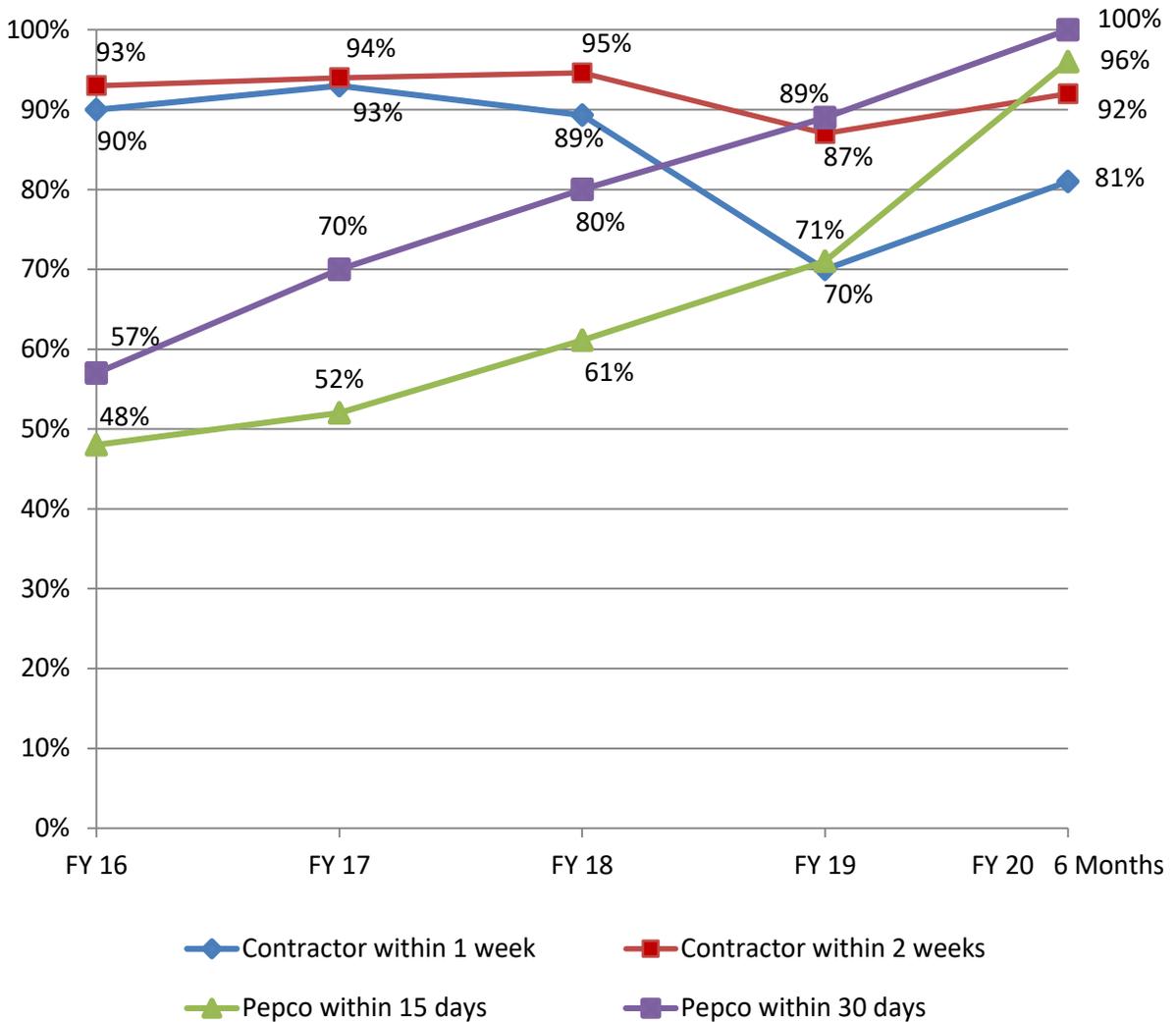
- Complete the installation of 30 additional benches at City bus stops
- ✓ Evaluate and implement process changes based on new ADA guidelines
- Design service installation and construction of lights in Woodland Hills and Olde Carriage Hill
- Reconstruct Quince Orchard Boulevard from MD 117 to MD 124
- ✓ Conduct second round of data collection and analysis of existing City streets based on the new pavement management system
- Complete design for pedestrian bridge over Great Seneca Highway
- ✓ Complete second cycle of structural condition inspections for City bridges culverts and special structures
- Complete reconstruction of North Summit Avenue and Brookes Avenue traffic signal
- ✓ Complete LED street light replacement on South And North Summit Avenue
- ✓ Replace trash cans at 30 City bus stops

FY 2021 Key Action Items

- Complete the installation of 30 additional benches at City bus stops
- Reconstruct Quince Orchard Boulevard from MD 117 to MD 124
- Complete design for pedestrian bridge over Great Seneca Highway
- Complete reconstruction of North Summit Avenue and Brookes Avenue traffic signal
- Complete reconstruction of Russel Avenue and Odendhal Avenue traffic signal
- Execute a new City Bus Shelter agreement for the maintenance of existing shelters and the installation of new shelters
- Design service installation and construction of lights in West Riding
- Design service installation and construction of lights in Diamond Farm
- Upgrade the pedestrian signals associated with the traffic signal at N. Summit and Diamond Avenues

Critical Measures

Percent of Lights Repaired



Analysis

In FY19, 1,368 contractor repairs were made. The goal for contractor repair turnaround time remains at 90% for City-maintained lights repaired within a week. Public Works staff monitor the repair, schedule and communicate regularly with the contractor to keep the focus on meeting this goal. There was a period of time in FY19 in which no repairs were undertaken, due to a change in contractors. This resulted in repair time within 1 week decreasing to 70%.

Pepco's response time increased for both categories (within 15 days and within 30 days). The first six months of FY20 indicate significant improvement in all measures.

Critical Measures

| Winter Events | | | |
|-----------------------------------|---------------|----------------|----------------|
| Snow Totals | 0" – 3" | 4" – 8" | 9" to 12" |
| Lane-Miles of City Streets Plowed | 228 | 228 | 228 |
| Time to Clear Pavement | 8 to 10 hours | 10 to 12 hours | 13 to 15 hours |
| Number of Contractors | 6 | 6 | 6 |

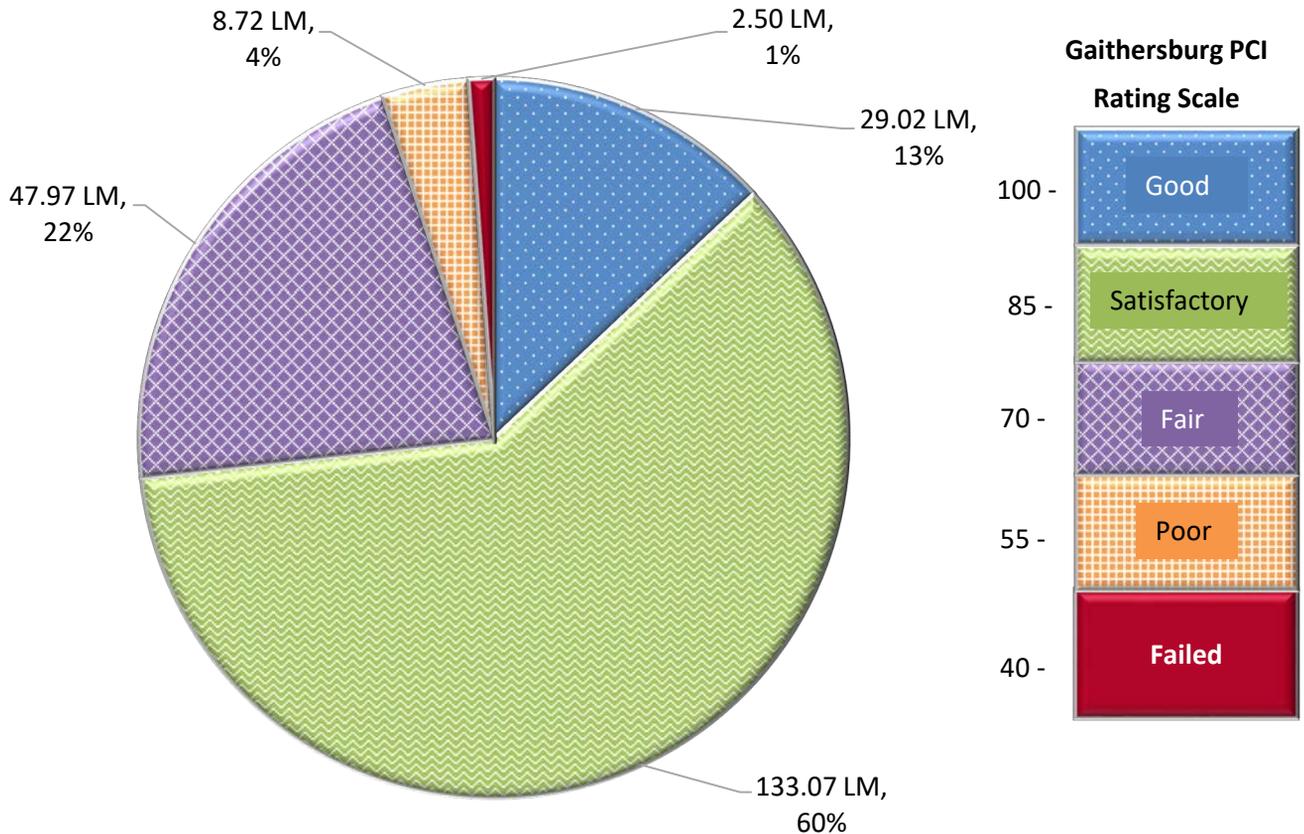
Analysis

The winter of 2017-2018 produced average snowfall at 13.1". The winter of 2018-2019 was an above average year at 28.1". FY 2019 saw the addition of roads in the Parklands Community as well as the Spectrum development, bringing the total of snow lane miles up to 228 miles. The increase in roadway inventory contributes to the slight increase in the overall time to clear pavement.

Note: Snow lane miles differ from City inventory miles because the City performs snow removal on a few County owned roads under an agreement.

Critical Measures

Citywide Lane Mile Breakdown by Gaithersburg Pavement Condition Index Scale



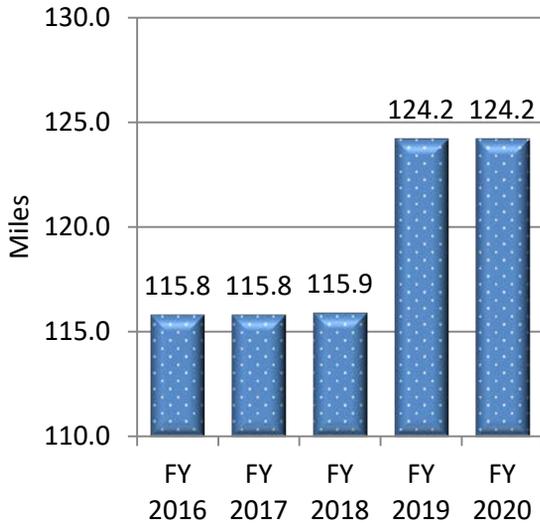
Citywide Lane Miles Evaluated in 2019 = 221 LM

Analysis

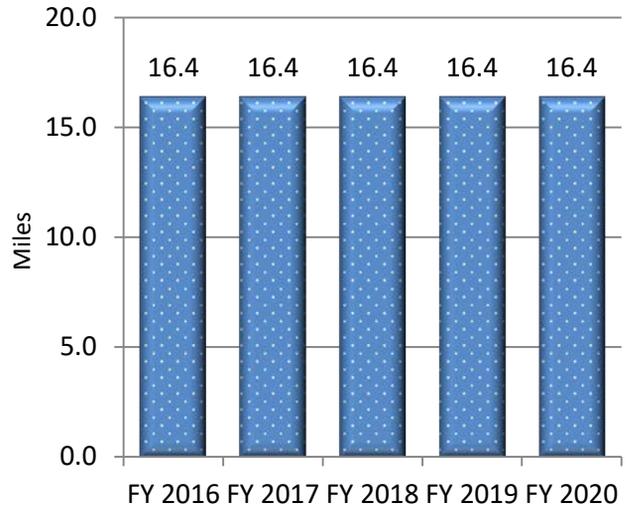
The City conducts pavement condition assessments on a biennial cycle. Based on our analysis of City streets using our new pavement management system, 73% of the streets in the City are rated at a Pavement Condition Index (PCI) above 70. The next PCI is scheduled to be performed in Spring of 2021 (FY21). This assessment has been the most complete to date capturing 221 LM compared to the previous assessment which captured 190 LM of the City's 223 LM inventory.

Critical Measures

Sidewalks



Off Road Bicycle Facilities



On Road Bicycle Facilities (Bike Lanes/Sharrows/Cycle Tracks)



Analysis

The Public Works Department continues tracking the addition of new bicycle facilities to connect missing links in our bike network. While no new facilities were added in FY19, future construction projects are planned for FY20 and beyond, including the construction of the NIST pathway with completion planned for Spring 2020 (FY20).

Critical Measures

| Work commute Time | | | | | |
|--|--------|--------|--------|--------|--------|
| | 2014 | 2015 | 2016 | 2017 | 2018 |
| Average Travel Time Minutes | 34.4 | 31.5 | 31.8 | 34.2 | 34.4 |
| Mode | | | | | |
| Car, Truck, Van Alone | 63.60% | 70.20% | 61.40% | 72.65% | 68.20% |
| Car, Truck, Van Pooled | 11.60% | 9.10% | 13.50% | 9.85% | 13.10% |
| Public Transportation Including Bus and Rail | 17.10% | 14.00% | 14.70% | 11.14% | 9.50% |
| Walked | 1.20% | 0.60% | 2.40% | 1.11% | 1.80% |
| Bicycled | 0.20% | 0.20% | 0.00% | 0.25% | 1.28% |
| Other Means | 1.50% | 0.30% | 1.40% | 1.32% | 1.63% |
| Worked at Home | 4.80% | 5.70% | 6.70% | 3.69% | 4.50% |

Analysis

Using the one year American Community Survey (ACS) for 2018, data shows while commuting time remained constant from the previous year, there was significant increase in alternative modes to the single occupancy vehicle (SOV). Carpooling, walking, biking, other means, and worked from home all increased while SOV and public transportation decreased from previous years. Decreased public transportation use may reflect declines in service, particularly in Metrorail, which may limit the viability of public transportation use as a consistent commute option. The alternative modes may be reflecting regional efforts such as bike share, teleworking and increased retrofits to low stress bike/ped facilities advocated by Montgomery County and the Metropolitan Washington Council of Governments (MWCOCG).

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Appendix

In addition to the Critical Measures shown in this document, the City tracks a multitude of performance measures as part of the budget process. Listed below are the categories and highlights of the types of performance measures tracked. Should you wish to obtain a detailed list of performance measures please contact the City Manager's Office.

City Manager's Office

- Public information requests
- Ordinances, resolutions, deeds, easements, agreements, leases, covenants, contracts, and MOUs prepared /reviewed
- Municipal infractions prosecuted
- Administrative proceedings/appeals

Human Resources

- Workers compensation claims
- New hires/terminations

Finance and Administration

- Payroll checks/e-vouchers issued
- Cash/accounting procedure audits
- Invoices paid
- Conference and travel budget

Information Technology

- In-house/commercial applications supported
- GIS web mapping applications

Communication/Community and Public Relations

- Website metrics
- Press releases
- Marketing/facility video spots
- Facebook/Twitter followers & posts
- Media subscribers
- Meetings aired
- Alert Gaithersburg subscribers

Community Services

- Counseling & mentoring
- School enrichment grants
- Workforce development services
- Attendance at community educational events
- Bank on Gaithersburg accounts & workshops
- Volunteer Income Tax Assistance (VITA)
- Emergency assistance
- Homeless support programs
- Wells/Robertson, DeSillum House
- Foreclosure prevention

Economic Development

- Toolbox & Economic Opportunities Fund
- Office vacancy trend
- Median household income

Environment/Planning and Code

Administration

- Impervious areas /stormwater management facilities/outfalls
- Stream monitoring /clean up events
- Stormwater management Illicit discharge reports/investigations

Housing/Finance and Administration

- Closing cost loans issued
- Community Development Block Grants projects
- MPDU/WFHU rentals/sales
- Loans repaid

Infrastructure and Facilities/Public Works

- Winter salt use
- Asphalt use
- Vehicle & equipment repairs
- Repair/preventative maintenance
- Landscaping/yard waste/Green Street facilities

Parks, Recreation and Culture

- Facilities/rental/use
- Program/class attendance
- Special events

Planning and Development

- Permits/licenses/passports processed
- Animal Control calls for service/bite reports
- Municipal infractions/violations
- Inspections

Police

- Criminal arrests
- Citations issued
- Investigation closure rates
- Crimes against persons, property and society

Transportation

- Light outages/repairs
- New infill lighting
- Sidewalk/pavement maintenance
- Snow plowing clearing rates
- Pavement Condition Index (PCI) for streets, sidewalks and paths