



Gaithersburg
A CHARACTER COUNTS! CITY

Strategic Plan

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



Fiscal Year 2017

www.gaithersburgmd.gov



Gaithersburg
A CHARACTER COUNTS! CITY

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Strategic Plan Components

Mission & Vision Statement:

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

Guiding Principles:

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

Strategic Directions:

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

Key Strategies:

Approaches intended to implement a Strategic Direction.

Objectives:

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

Critical Measures:

Specific data providing objective verification that Strategic Directions are being achieved.

Mission & Vision

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

Vision: Gaithersburg will be a City that:

- Lives by the Six Pillars of CHARACTER COUNTS!® (trustworthiness, respect, responsibility, fairness, caring, and citizenship)
- Has retained the best qualities of a small town and respects its heritage, while embracing the opportunities that new technologies, programs and concepts in urban design provide
- Has involved and supportive citizens and businesses reflecting the diversity of the community
- Has a fiscally conservative, proactive government
- Has safe, livable neighborhoods with a variety of housing types and styles served by diverse transportation options
- Has excellent learning opportunities that meet the needs of the community
- Has attractive and beautifully maintained parks and public places
- Has citizens and institutions that value cultural diversity and seeks ways to promote involvement from all cultural groups
- Has many leisure time activities that meet the needs of the community
- Has citizens with a strong sense of community and individual responsibility
- Has a natural environment that is protected, respected and enhanced
- Has strong partnerships to meet the needs of the community
- Has a community that encourages individual health and wellness
- Has a commitment to sustainable practices that promote social equity, environmental health and economic prosperity

Guiding Principles

Customer Focus

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

Open Communication

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

Creativity

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

Fiscal Responsibility

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

Cooperation

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

Commitment to Excellence

We strive to achieve excellence in all we do.

Continuous Improvement

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

City Administration



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

Key Strategies

- Maintain employee compensation program balancing internal equity & external competitiveness with financial sustainability
- Develop efficient, transparent processes/systems to provide financial information & foster sustainability
- Provide engaged, professional, enthusiastic staff to serve City needs
- Ensure City policies & processes reflect City's values, mission & vision
- Invest in/maintain technology to gain efficiencies, improve operational effectiveness, increase productivity, & 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 & stakeholders
- Maintain intergovernmental & lobbying activities to enhance City resources & residents' quality of life

**Potential Strategy
Conflicts-**



Objectives

Maintain employee compensation program balancing internal equity & 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

Develop efficient, transparent processes/systems to provide financial information & 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 & 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 & processes reflect City's values, mission & vision

- Administer fair, accurate and responsive election process
- Emphasize ethical conduct through employee training and adherence to the City Ethics Code
- Ensure an open and transparent government
- Ensure CHARACTER COUNTS! concepts reflected in the City's programs, events & activities
- Prioritize processes for identifying and implementing innovation within the organization
- Maintain 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, & 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 which provide continuity of operations and new functionality
- Facilitate transparency in City's processes by ensuring ease of citizen access to information
- Balance increasing data storage needs with operational effectiveness
- 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 work force
- Identify all strategies for key City service delivery in the Strategic Plan document
- Maintain strategies to address current and future organizational needs including optimal workforce size, structure and space needs
- Utilize Strategic Plan in identifying budget priorities

Ensure effective and efficient communication among employees, citizens & stakeholders

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

Objectives

Maintain intergovernmental & lobbying activities to enhance City resources & 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 2016 Key Action Items

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

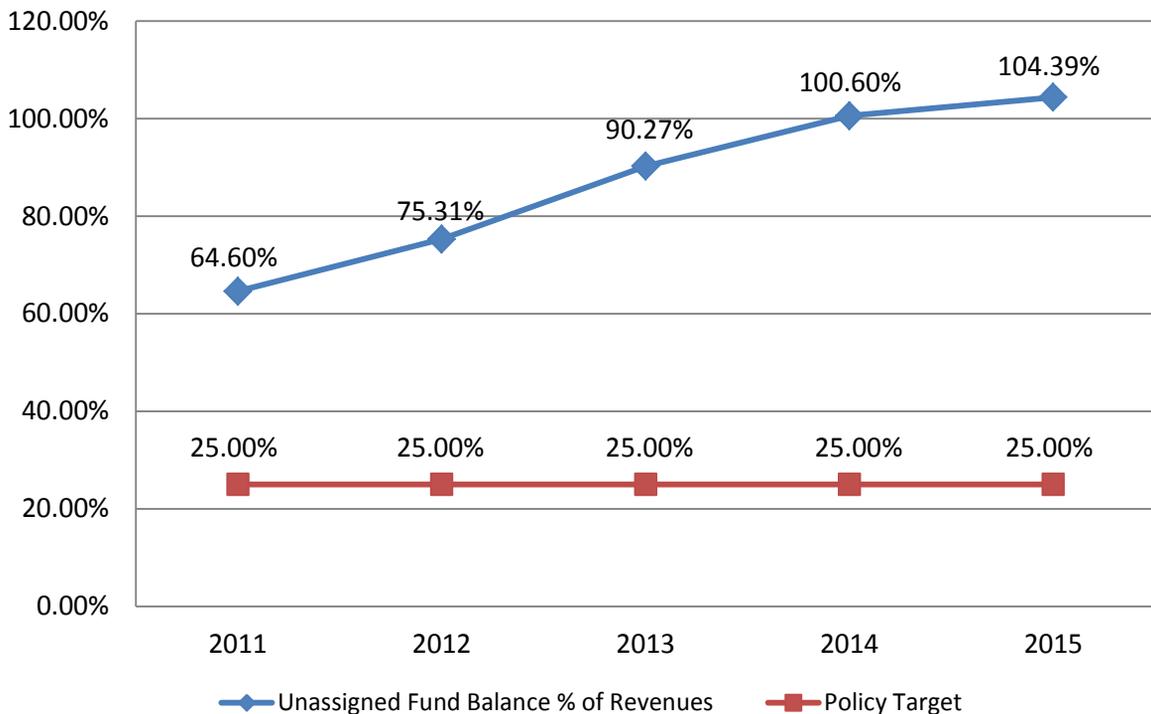
Action Items

FY 2017 Key Action Items

- Complete redesign and implementation of internal website (CityNet)
- Develop a workforce plan that addresses appropriate staffing levels and space allocation needs
- Complete implementation of new procurement policy and regulations manual
- Implement new budget software and provide training to all users
- Fully invest available City funds in accordance with investment strategy (may be completed in FY16)
- Select and begin implementation of asset management system(s) to adequately track City assets including vehicles, property and stormwater facilities
- Select and implement an agenda management system to replace the current system in place (SIRE)
- Create critical measure of response rate relative to Help Desk tickets
- Implement a process to conduct targeted pay scale studies, on periodic basis, to ensure the City maintains internal and external compensation equity

Critical Measures

Unassigned Fund Balance as a Percent of Revenues



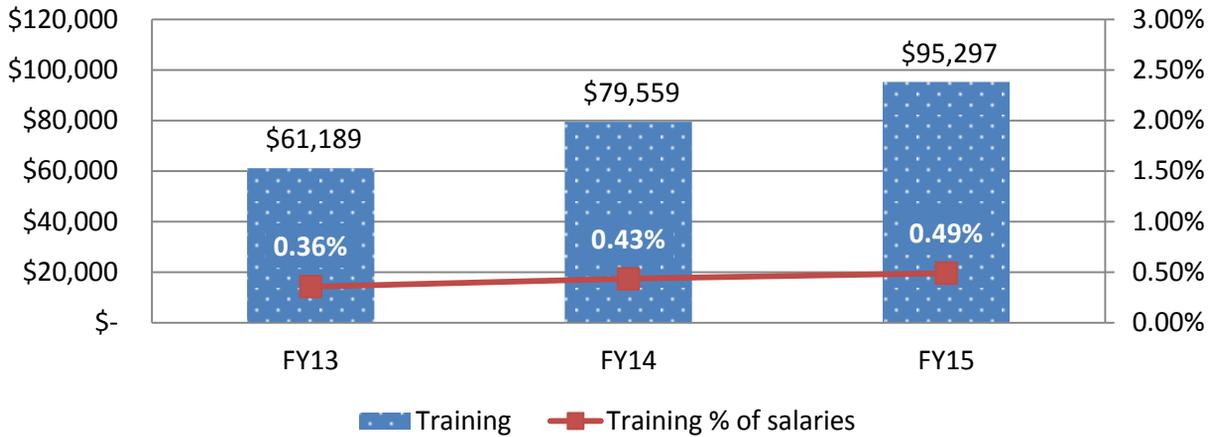
Analysis

The chart above compares the City's actual unassigned fund balance to the current fund balance policy target of 25 percent. 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 that the unassigned fund balance will be used in place of debt for funding. This means that in years when large capital projects are being completed, 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 years' projects. The FY16 – FY20 projection shows an expected use of fund balance of \$40 million (or 70 percent of revenues), which would reduce the actual line to approximately 34 percent of revenues. Over the next several years, staff will be working towards incorporating this longer term perspective into a new policy for consideration by the Mayor and City Council.

Critical Measures

City-wide Training Expenditures and Comparison to Full-time Salaries

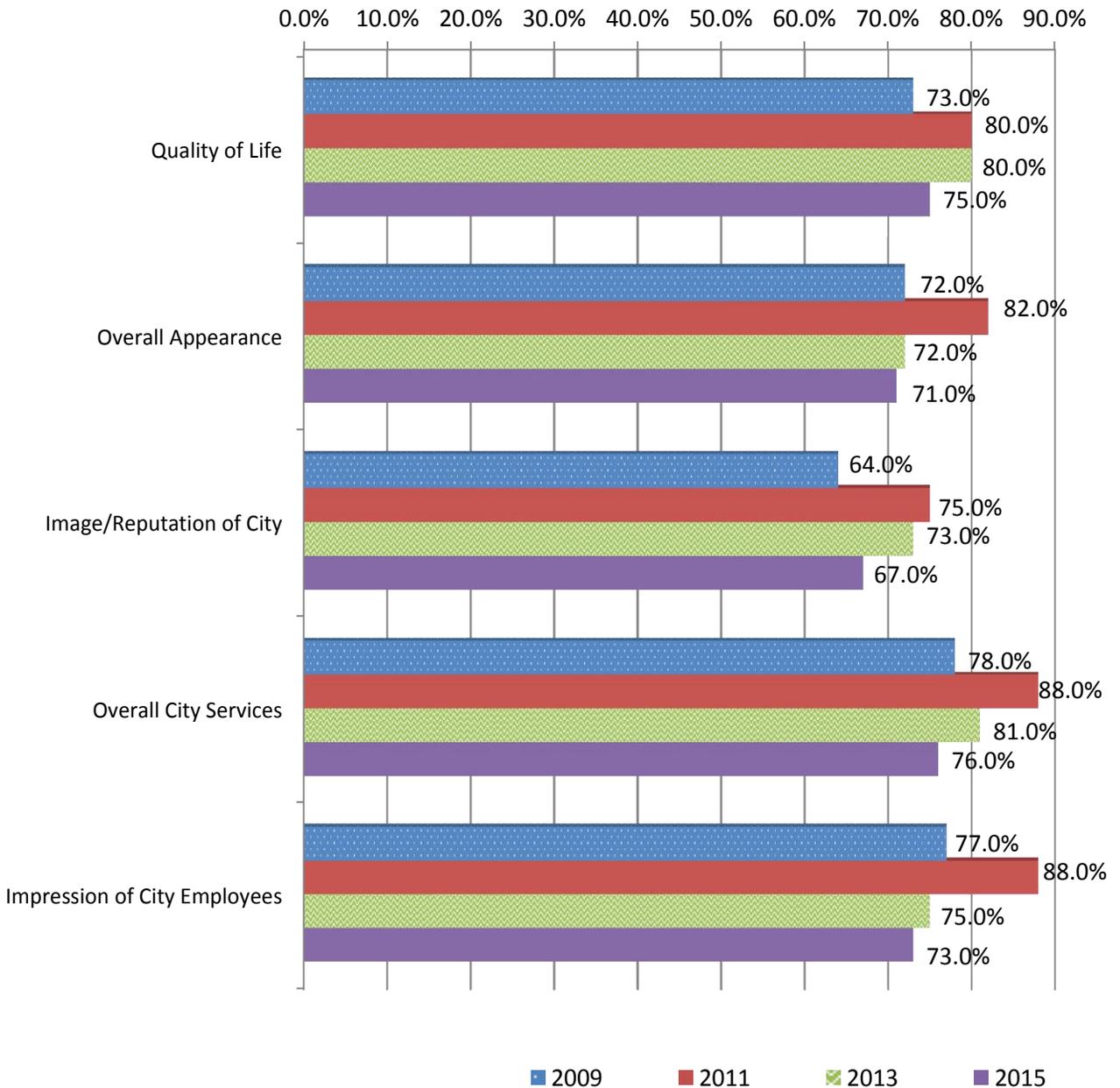


Analysis

Actual expenditure of In-Service Training has increased each year from FY13 to FY15 relative to full-time salaries. This comparison is for Conference and In-Service Training in relation to full-time salaries.

Critical Measures

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

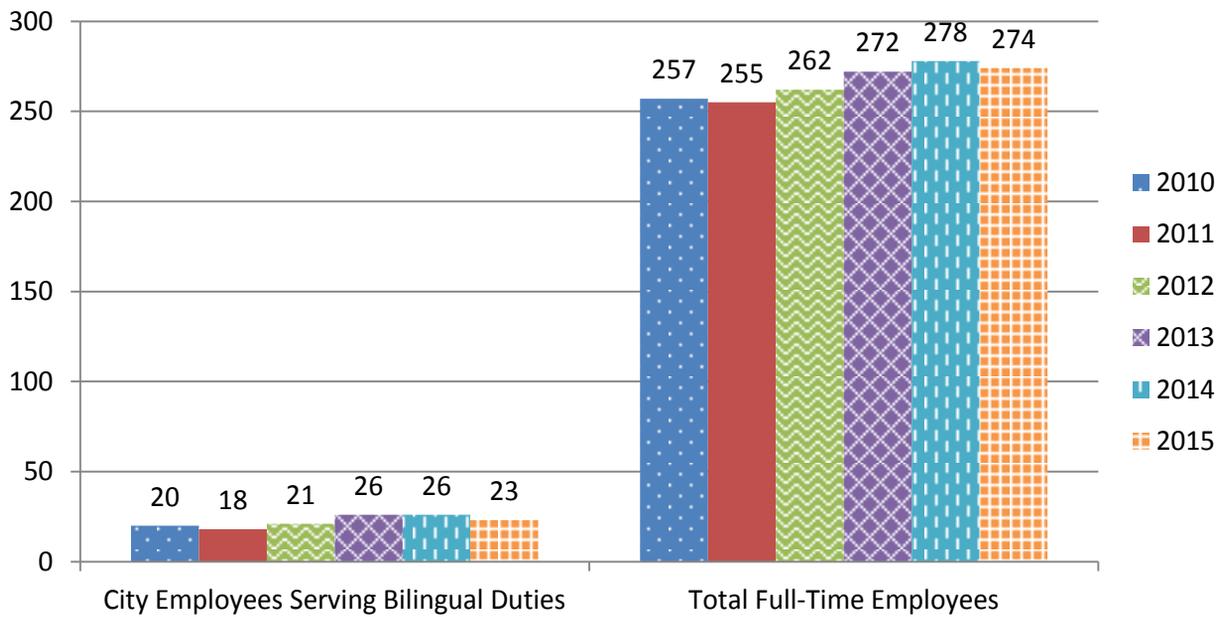


Analysis

438 responses were received as part of the 2015 survey as compared to 186 in 2013. These five measures were all similar to the national benchmark, although they are slightly below the 2013 survey results.

Critical Measures

Bilingual Employees

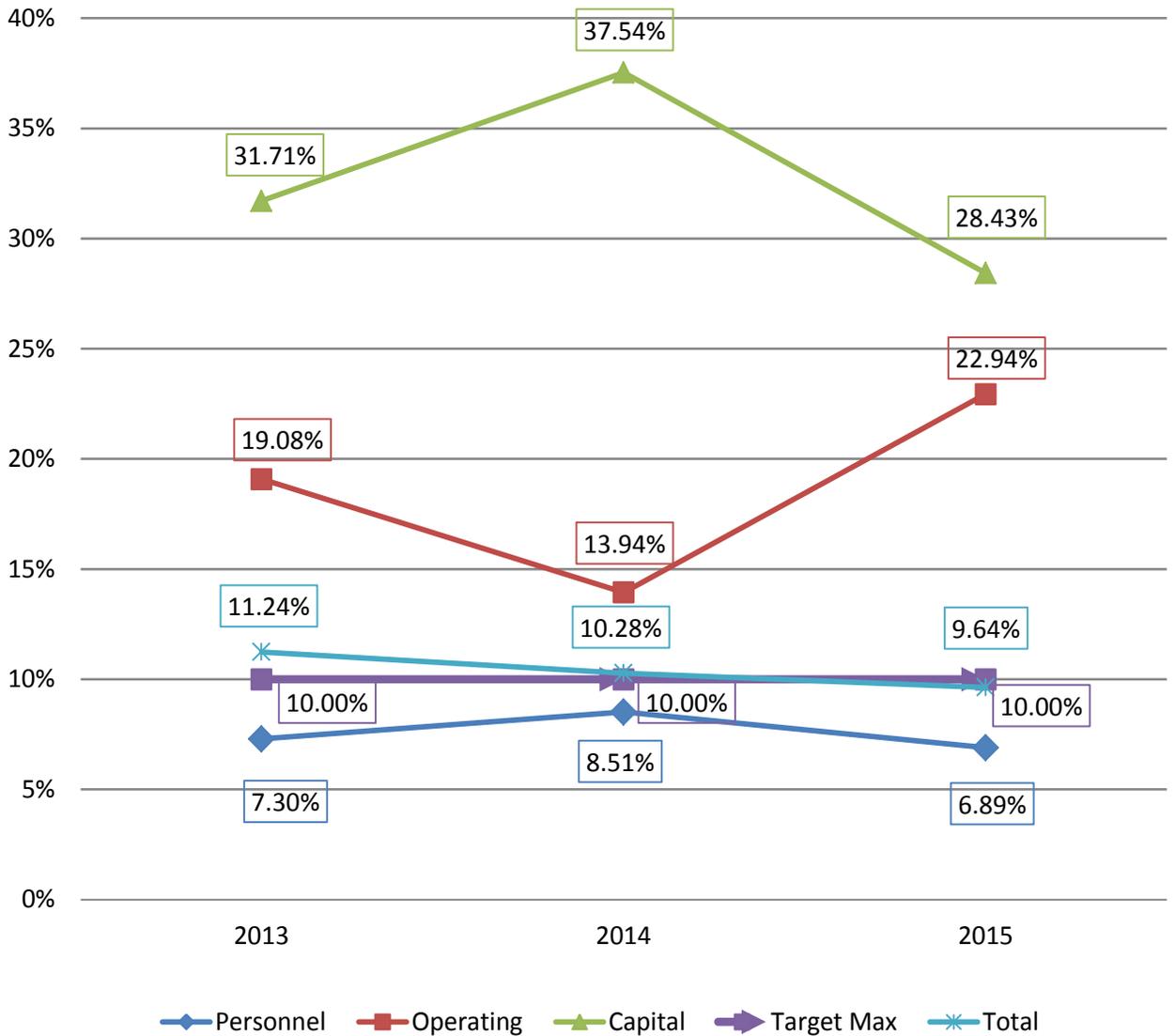


Analysis

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

Critical Measures

Percent of Unspent Budget - by Category 2013 - 2015



Analysis

The City desires to have the actual costs come in within 10 percent of budget. This is represented by the Target Max line/column shown above. Staff are exploring several changes to how we budget in order to reduce the “budget to actual” gap in future years.

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 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
- 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 communities such as HOAs, Neighborhood Watch Groups and ListServes
- Maximize the use and effectiveness of the Alert Gaithersburg system
- Maintain involvement and maximize opportunities for region-wide communication through the Capital Region Web Portal

Objectives

Market/brand the City 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
- Use strategic marketing initiatives to generate awareness and maximize attendance for events and programs

Action Items

FY 2016 Key Action Items

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

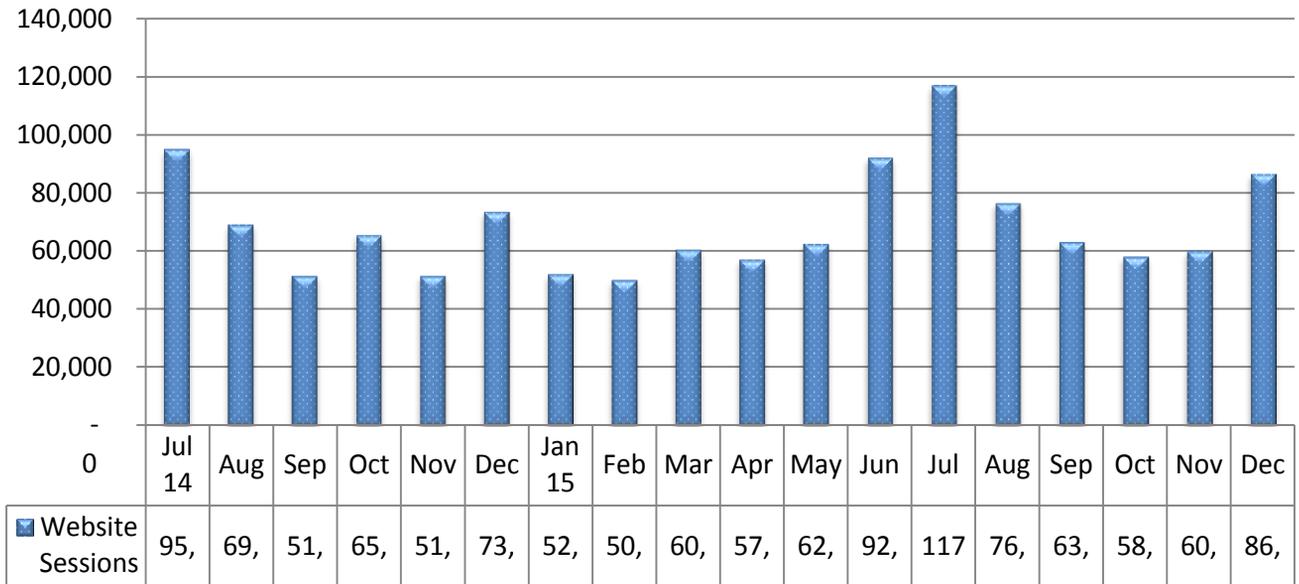
Action Items

FY 2017 Key Action Items

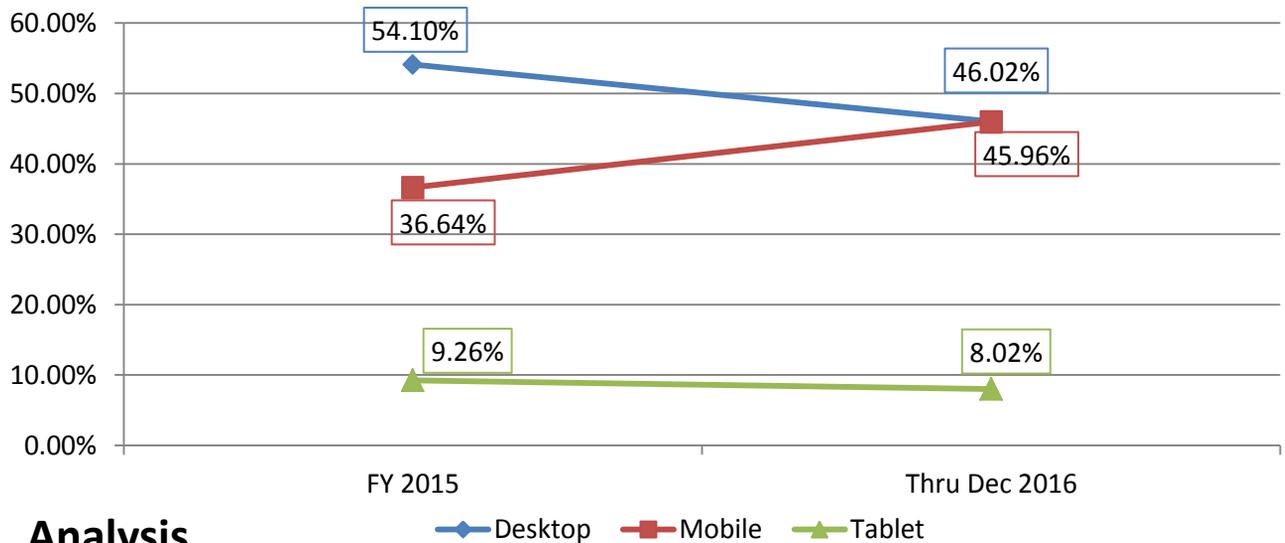
- ❑ Implement social media management plan and conduct City-wide training to review guidelines and best practices
- ❑ Expand presence across all social media platforms and encourage citizen dialog with interactive content such as surveys and polls
- ❑ Work with website contractor to implement an automated language translation feature for the City website
- ❑ Develop training programs and manage workflows to facilitate posting of digital content from all departments across multiple platforms (Modified Action Item from FY16)
- ❑ Enhance the user experience on the City Projects webpage by reorganizing the content and incorporating a GIS-based map
- ❑ Produce attention grabbing short format video news content specifically for use on social media platforms
- ❑ Expand marketing opportunities with the installation of digital signage in select City facilities and manage content that incorporates facility and meeting information, events and activities, social media and RSS feeds

Critical Measures

Website Sessions



Website Access by Device Type



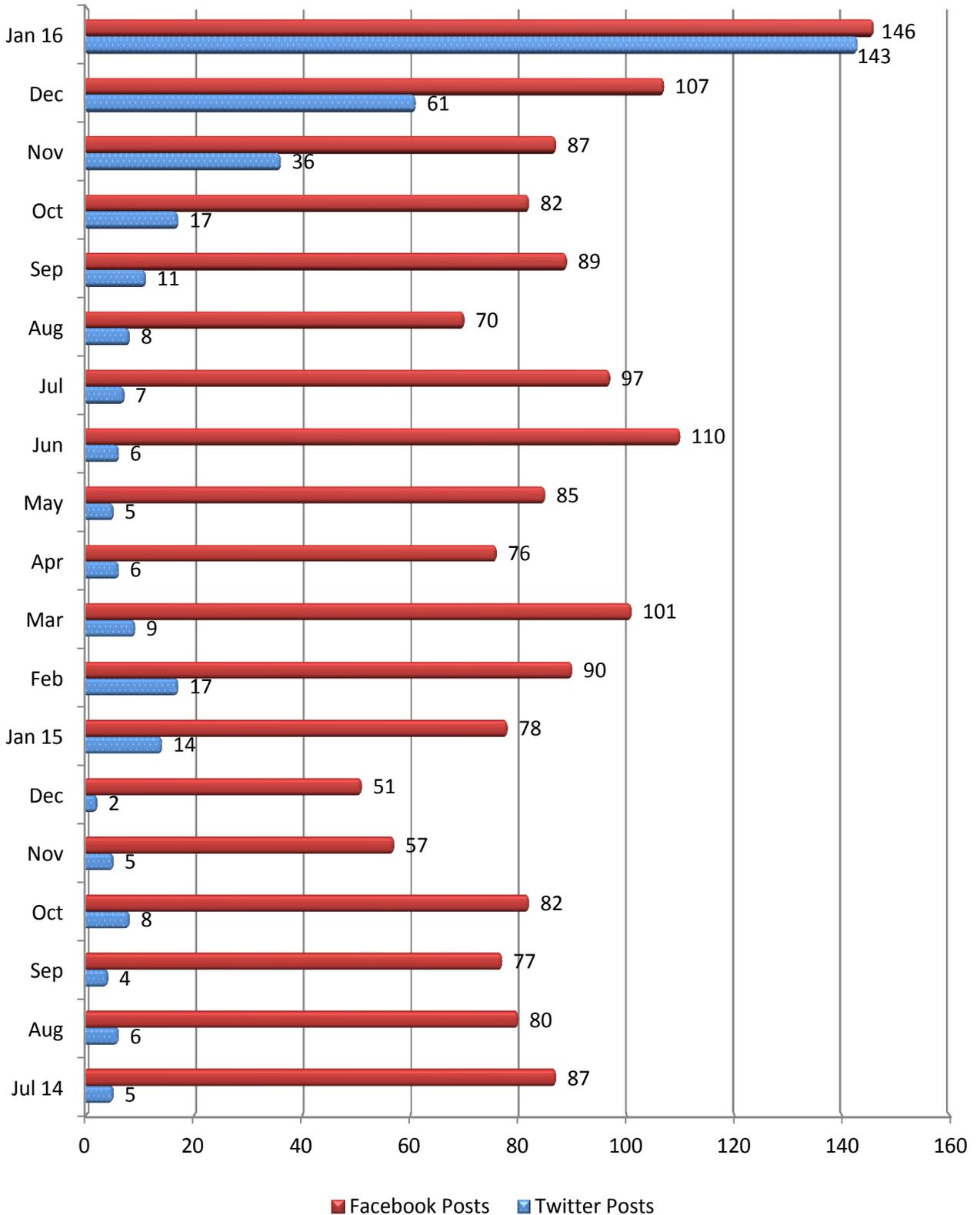
Analysis

These graphs indicate usage of the City website, which continues to increase each year. Spikes in monthly views correspond with special events and City program registrations. By monitoring the specific topics people are searching and viewing, we are better able to anticipate and highlight those programs on the front page and in social media.

The City website is increasingly being accessed through mobile devices. Almost half of all user interactions came through mobile rather than desktop computers, a significant increase from previous years. This will continue to influence decisions on graphics and the layout of information.

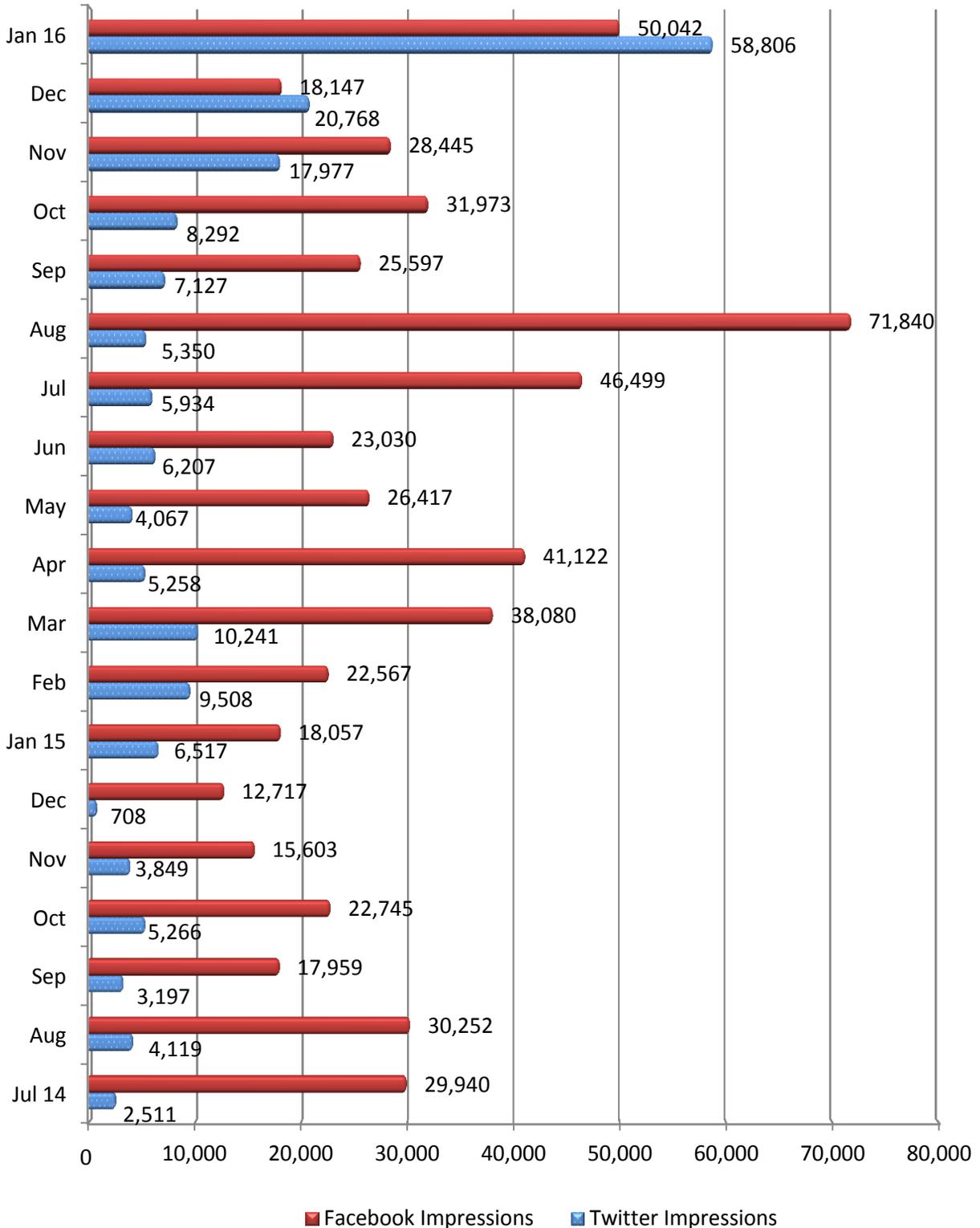
Critical Measures

Social Media Posts by Platform



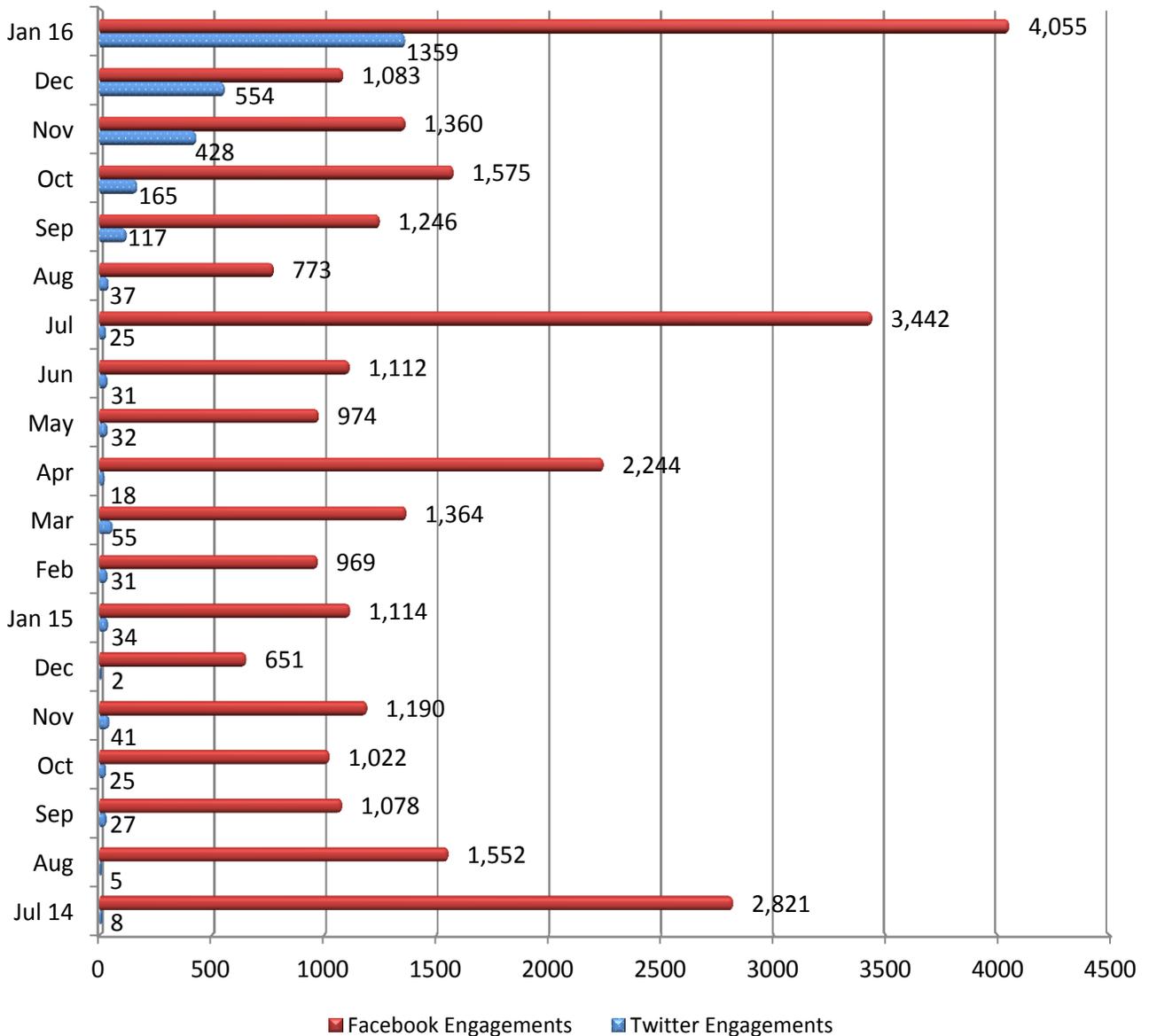
Critical Measures

Social Media Impressions by Platform
 (Total number of times a post has been viewed)



Critical Measures

Social Media Engagements by Platform (People clicking, sharing, retweeting, commenting, etc.)



Analysis

These graphs indicate that increased posting, monitoring and engagement on Facebook and Twitter have created opportunities for dialog and audience reach. Facebook continues to be a viable source of communication based on engagement, page reach and likes. The data tells us that strategic social media campaigns further engage our followers, and we will explore more opportunities for two-way interaction. With an increased presence on Twitter, engagement has increased significantly. These numbers support the relevancy of social media in our communication strategy and demonstrate an opportunity for expanded presence on other large-scale social media platforms.

Community Services



Strengthen the community by caring for the human service needs and safety 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 wellness, vocational education & workforce development
- Provide access to safety net services
- Provide homeless services through advocacy, education, outreach, shelter, & prevention
- Maximize access to physical & mental health services for the un- and underinsured
- Provide youth with educational enrichment support & opportunities for positive social development
- Promote and support the ethnic and cultural diversity reflected in the City's population
- Support homeless City residents in recovery from addiction by providing outreach services and operating and pursuing funding for the Wells/Robertson House & the DeSellum House

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 in need 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 and regional 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 & workforce development

- Engage in collaborative initiatives that promote economic self-sufficiency and financial wellness
- 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 wellness education
- Encourage resident participation in area 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 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 for a nonprofit Housing Counselor contract and federally-funded emergency assistance funds (Community Development Block Grant)
- Administer and monitor the Housing Preservation, Transportation and Food Assistance nonprofit contracts
- Assist in eviction prevention and the promotion of safe, healthy living through the City's Hoarding Task Force with Gaithersburg's Neighborhood Services Division
- Assist in the reduction of hunger experienced by City children by participating in a school lunch subsidy program

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

- Administer and monitor the Housing Stabilization Services nonprofit contracts
- Monitor the homeless population, address local and regional needs, and raise awareness by collaborating and partnering with other agencies and organizations and participating in local and regional initiatives, committees and events
- Provide case coordination for City residents who participate in the Montgomery County Housing Initiative program
- Utilize the Recovery Oriented Systems of Care (ROSC) model to partner with community and service providers for addiction prevention, advocacy and collaboration

Objectives

Maximize access to physical & 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 & opportunities for positive social development

- Administer and monitor the School Based Nonprofit Youth Grants and School Grants to ensure service integration and collaboration with nonprofits serving Gaithersburg schools
- Foster educational success and encourage increased parental involvement through collaboration building and support of related school and nonprofit initiatives
- Conduct outreach, public awareness and collaborative initiatives that promote involvement, engage the entire community and recognize students for educational and personal achievement through the Junior Mayor and GREAT programs, the “If I Were Mayor” contest, and CHARACTER COUNTS! initiatives and programming

Objectives

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

- Explore opportunities involving the Multicultural Affairs Committee to further raise diversity awareness and sensitivity
- 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 in recovery from addiction by providing outreach services and operating and pursuing funding for the Wells/Robertson House & the DeSellum House

- 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 a Wellness Recovery Action Plan model 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 federal, state and county grant funding and research other grant opportunities

Action Items

FY 2016 Key Action Items

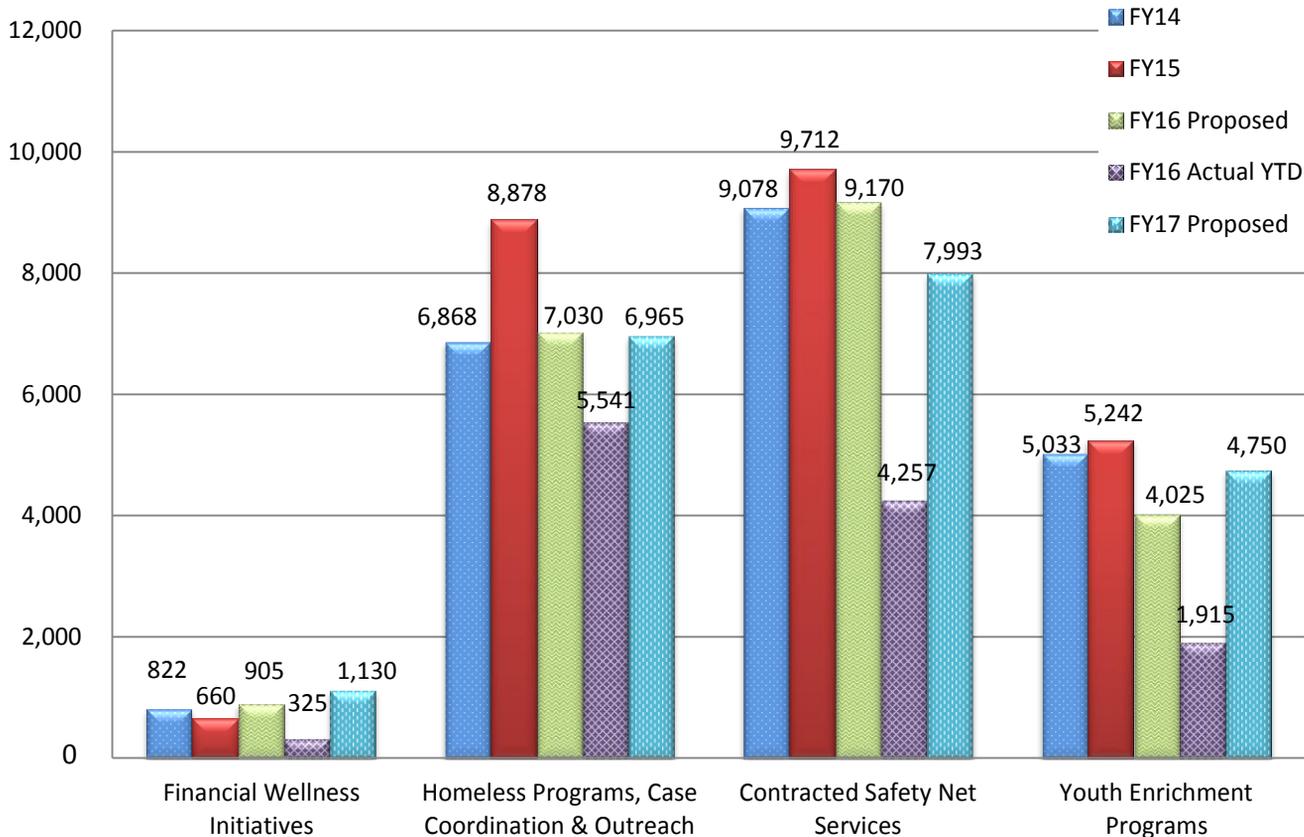
- Expand programming to promote volunteerism and nonprofit/school program support by creating and distributing marketing materials and enhancing listings on the City website
- ✓ Expand the Financial Wellness Coalition and Bank On Gaithersburg, distributing public relations materials, enhancing the webpage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

FY 2017 Key Action Items

- Develop a two year work plan and gather outcome statistics for the Gaithersburg Financial Wellness Coalition, Bank On Gaithersburg and vocational and financial empowerment initiatives for adults and youth
- Conduct a Citywide Community Services survey
- Celebrate the City's 20 years of involvement with the CHARACTER COUNTS! program in 2016
- Research and implement a client data tracking program
- Expand vocational and career development programs for Wells/Robertson and DeSillum House residents, including increasing enrollment in Montgomery College Workforce Development programs

Critical Measures

Individuals and Households Served



Analysis

This graph indicates the number of households served in four priority service areas.

Financial Wellness: FY17 tracking will include clients served by all partners of the Financial Wellness Coalition. Most residents seeking assistance through City case coordination and housing counseling are “rent burdened” and experiencing loss of income or low paying jobs. This supports the need for financial empowerment and vocational coaching programs.

Homeless Programs: The City’s Street Outreach Team is now listed in the County’s Homeless Management Information System as the Upcounty Outreach Team, giving us the opportunity to track all the homeless people we engage and make referrals electronically within that system.

Contracted Safety Net Programs: Although challenges continue with affordable rent, the number of households receiving eviction prevention and utility cut-off assistance has declined. Increased emphasis on budgeting may be helping.

Youth Enrichment Programs: Contractors and schools report a waiting list for trauma-based mental health services for youth in Gaithersburg and the increased need for psychiatric services, medication management and employment/career counseling.

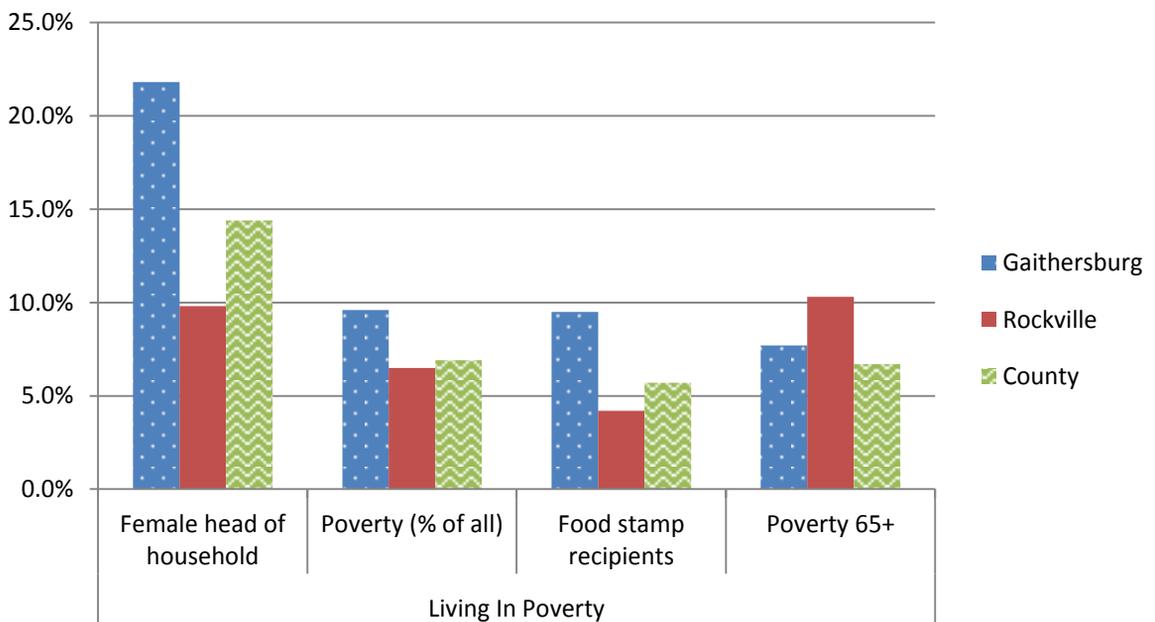
Critical Measures

Poverty and Income Demographics

Federal Poverty Rate (2015)

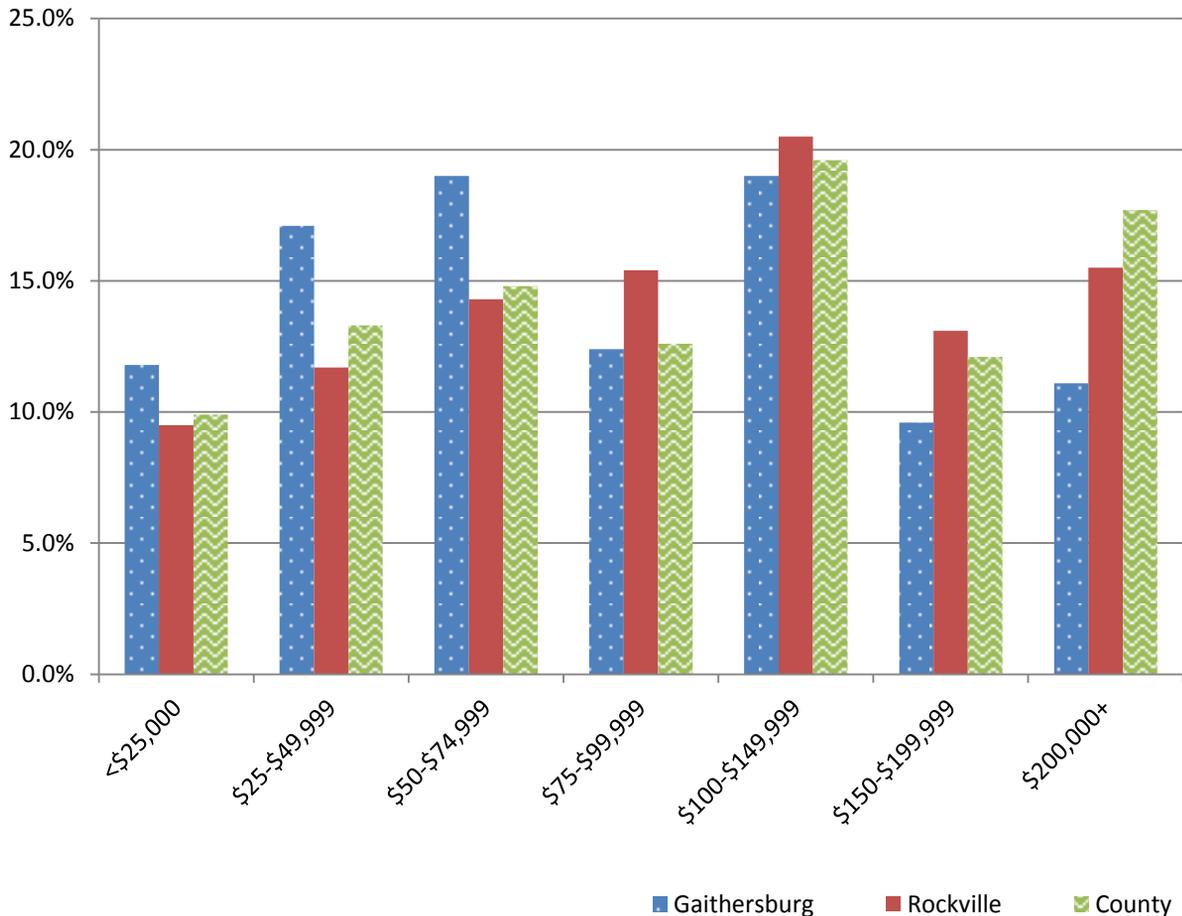
HH size	Maximum Income
1	\$11,770
2	\$15,930
3	\$20,090
4	\$24,250
5	\$28,410
6	\$32,570
7	\$36,730
8	\$40,890

ACS 2010 – 2014 (DP03), Poverty



Critical Measures

ACS 2010 – 2014 (DP03), Income



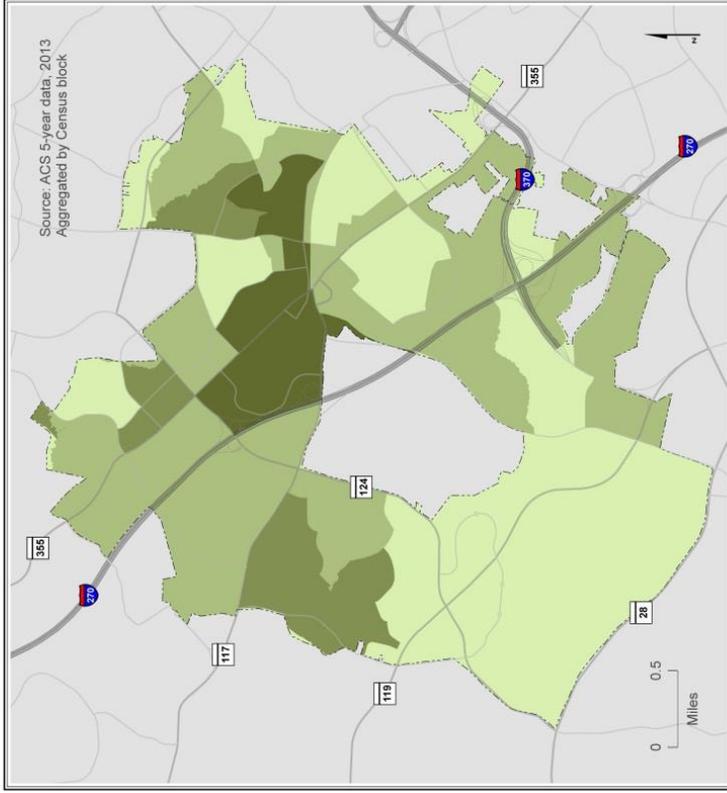
Analysis

These charts demonstrate poverty rates from the U.S. Census Bureau five-year (2010 – 2014) American Community Survey. Gaithersburg’s poverty rate is generally higher than that of Montgomery County and Rockville, and the percentage of households at the lower end of the annual income scale is also higher. Approximately 9.6 percent (2,327) of City households live in poverty. The continuation of City support for educational and financial wellness programming and housing stabilization remains a priority service need. Among elderly households (65 and older), the poverty rate is 7.7 percent. Because isolation is a significant concern among elderly residents, coordinating community services through the Benjamin Gaither Center is also an ongoing priority.

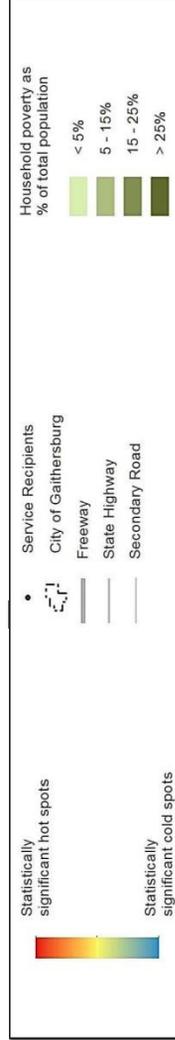
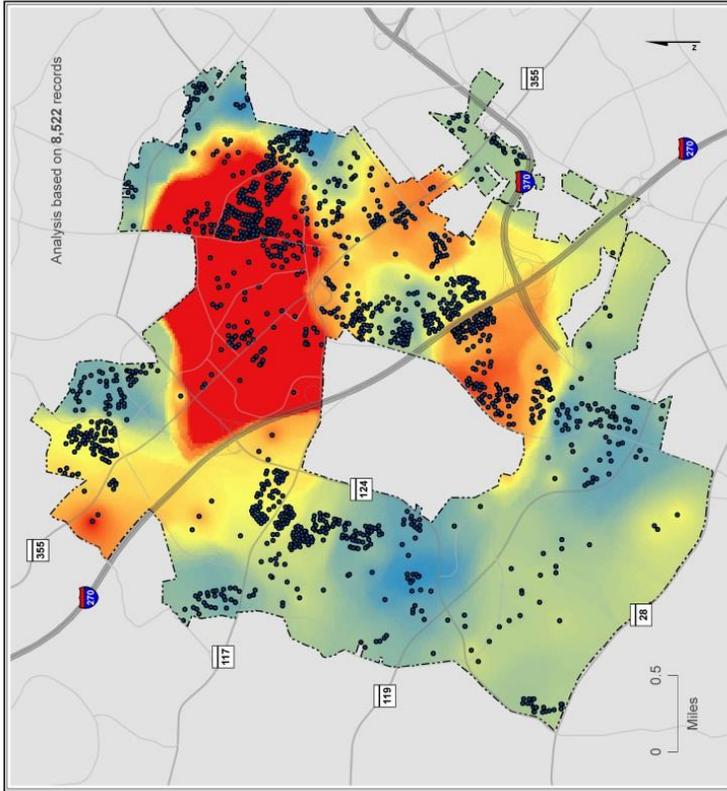
The number of City households participating in the food stamp program correlates with the number of City residents at the poverty level. This reflects a positive outcome from the City’s ongoing community outreach and collaborations with community stakeholders.

Critical Measures

FY15 Household Poverty



FY15 Hotspot Analysis



Analysis

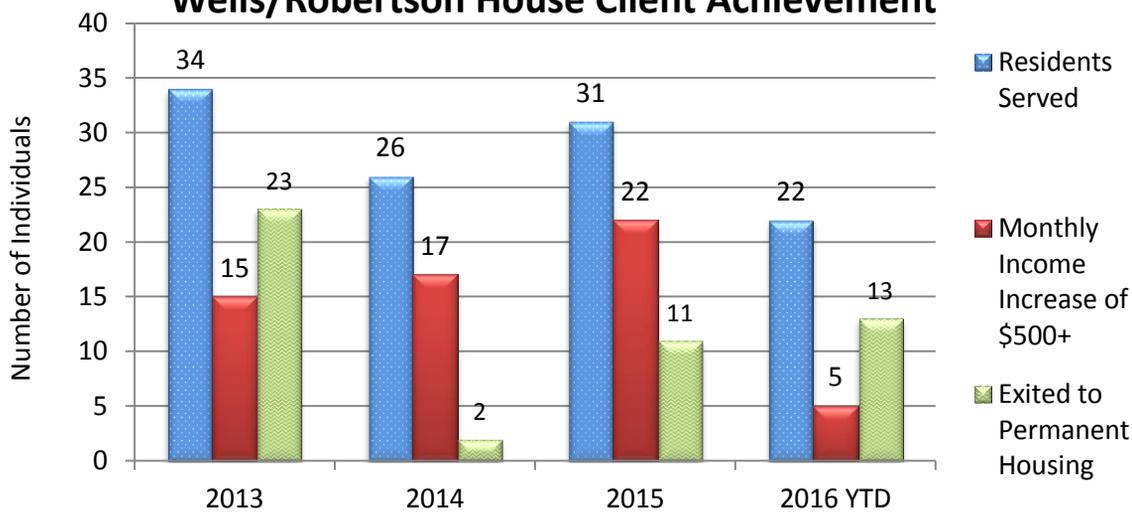
Poverty vs Service Delivery

These maps compare pockets of poverty to client access of contracted services supported by City funding for emergency assistance, financial wellness, housing stabilization, food and nutrition services, health and mental health assistance, and vocational coaching in FY15.

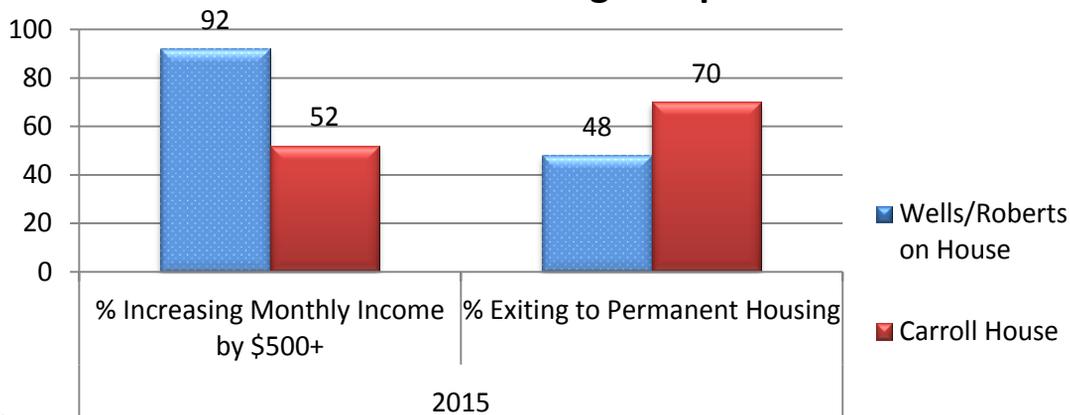
Our contracted services appear to be reaching the high poverty areas. Data seems to indicate that lower income residents west of I-270 are not accessing services at the same level as those east of I-270. This might be attributed to somewhat higher incomes in the areas west of I-270 and the ability of individuals, based on immigration status, to qualify for health insurance.

Critical Measures

Wells/Robertson House Client Achievement



Transitional Housing Comparison



Analysis

These graphs indicate client achievement and the relationship between vocational success and housing attainment. The goal of transitional housing is to move individuals from homelessness to permanent housing, defined as a place suitable for human habitation where there is no time limit on occupancy. Wells/Robertson House is a two-year program, so numbers will fluctuate from year-to-year. Some residents are on fixed incomes. The number of those who are able to increase their monthly income will vary depending on the clientele. FY17 proposed outcome measures for our Montgomery County grant include 70 percent of residents maintaining or increasing their monthly income, and 85 percent of residents who remain in the program for at least one year, exiting to permanent housing.

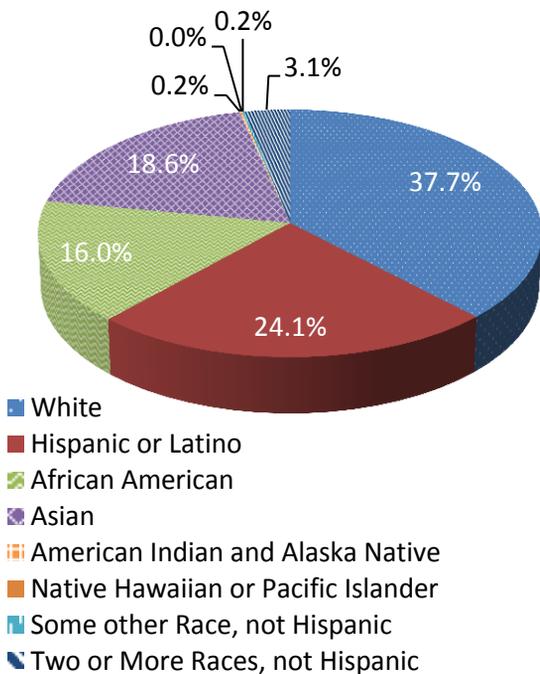
Carroll House in Silver Spring is the most comparable transitional housing program for data comparison. It has the capacity for 32 beds, compared to 14 at Wells. The 2015 data represents 31 clients at Wells and 70 clients at Carroll House. Carroll House requires those coming in without jobs to participate in vocational training classes, which they feel leads to success in attaining suitable housing after leaving the program.

Critical Measures

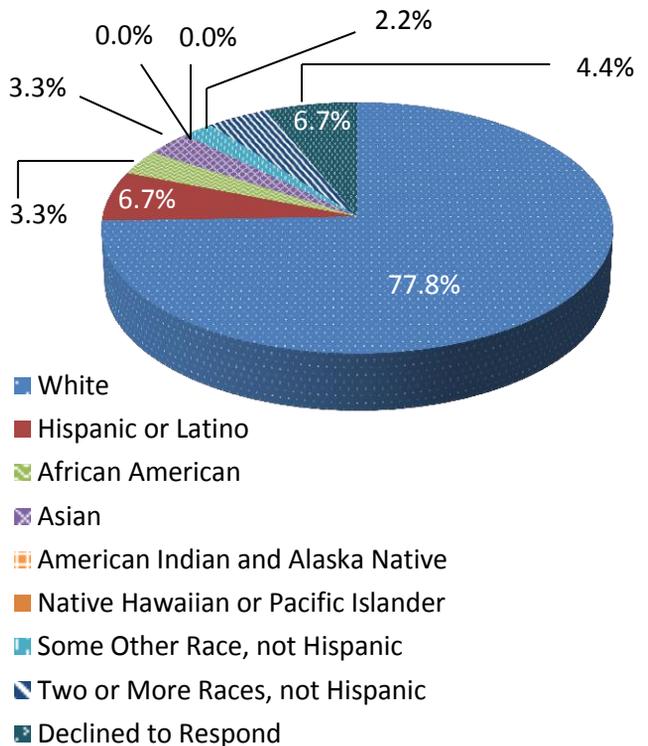
Ethnic Diversity					
Race	2008-2010	2009-2011	2010-2012	2011-2013	2010-2014*
White, not Hispanic	41.2%	40.4%	40.5%	39.9%	37.7%
Hispanic or Latino	24.3%	23.5%	21.1%	21.7%	24.1%
African American, not Hispanic	12.5%	14.6%	15.6%	17.2%	16.0%
Asian, not Hispanic	18.5%	17.4%	18.7%	17.4%	18.6%
American Indian and Alaska Native, not Hispanic	0.4%	0.7%	0.2%	0.2%	0.2%
Native Hawaiian or Pacific Islander, not Hispanic	0.0%	0.0%	0.0%	0.0%	0.0%
Some other Race, not Hispanic	0.2%	0.3%	0.4%	0.1%	0.2%
Two or More Races, not Hispanic	2.7%	3.2%	3.0%	3.3%	3.1%

* American Communities Survey now provides data in five-year increments instead of three.

Community Diversity (2010-2014)



City Committee Diversity (Based on 2015 Survey)



Analysis

These charts and graphs illustrate the diversity of the Gaithersburg community. The City remains culturally diverse, with slight changes in the various racial components. The overall diversity of City committees does not correlate to that of the community. Outreach efforts to raise awareness of committee opportunities will be increased.

Economic Development



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

Key Strategies

- Market the City as a desirable business location, leveraging our unique assets, proximity to the federal marketplace and our strength as an internationally-recognized center of biotechnology
- Position Gaithersburg favorably for local investment via business expansion and/or real estate development by maintaining an attractive business environment
- Support implementation of the Gaithersburg Master Plan and Frederick Avenue Corridor and Vicinity Capacity Study
- Stimulate revitalization of Olde Towne

Potential Strategy Conflicts-

- Affordable Housing
- Historic Preservation
- Transportation



Objectives

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

- Utilize new “dedicated” Economic Development website to highlight successes, identify City and other state/county incentives and initiatives, provide an online resource for baseline information on the local economy, and provide an effective point of contact to business and development prospects
- Develop business outreach and ombudsman initiatives to build stronger relationships with businesses
- Participate in Maryland Department of 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 distinct Economic Development brand and associated collateral materials
- Emphasize exposure in local and national business media and at trade shows/events of targeted industries
- Maintain and strengthen ongoing relationships with local realtors and developers via roundtables/focus groups, speaking engagements and other targeted events
- Use e-newsletter and other digital media outlets to establish frequent communication with business community

Objectives

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

- Work with site and/or industry specific local business groups on cooperative efforts
- Use Economic Development program funding, in addition to county and/or state business support programs, to incentivize and leverage extraordinary opportunities that present major job relocation, retention and/or development prospects
- Utilize the Economic & Business Development and Olde Towne Advisory Committees to act as ombudsmen for their respective business communities
- Seek new funding sources for Economic Development efforts
- Direct Economic Development “Toolbox” funding to businesses that exhibit growth potential, provide stable, well-paying jobs and help to diversify the City’s economy
- 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 with commercial property owners interested in converting obsolete office/flex space into lab and other marketable uses

Objectives

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

- Support large-scale assemblages and infill development to accelerate implementation of the City Master Plan and the Frederick Avenue Corridor and Vicinity Capacity Study
- Facilitate strategic acquisition of sites within larger, potential redevelopment assemblages to leverage partnerships with the development community
- Explore the use of alternative funding methods to enhance infrastructure throughout the City
- Promote rezoning of parcels that exhibit strong development and redevelopment potential in accordance with the Master Plan
- Consider and explore implementation strategies for recommendations in the Frederick Avenue Corridor and Vicinity Capacity Study

Stimulate revitalization of Olde Towne

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

Action Items

FY 2016 Key Action Items

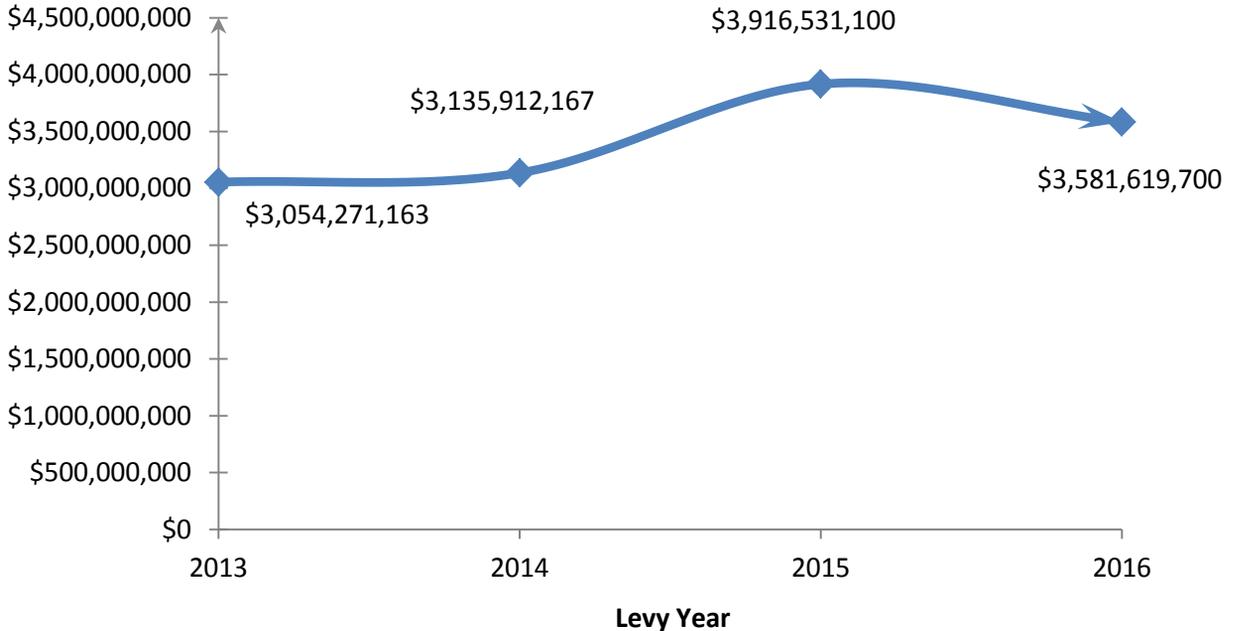
- Refine design of Olde Towne Park Plaza project
- ✓ Study efficacy of potential business and/or retail incubator(s)
- Pursue lighting and aesthetic enhancements in Olde Towne
- Seek state grants available with Sustainable Communities designation
- Explore partnership opportunities to expand cultural events in Olde Towne
- Pursue new development opportunities for the vacant site at 315 East Diamond Avenue in Olde Towne (“Fishman” site)
- ✓ Propose potential Toolbox modifications for façade improvement investments in Olde Towne as well as enhanced grants for struggling office properties
- ✓ Initiate strategic investments in lighting and aesthetic enhancements along East Diamond Avenue in Olde Towne

FY 2017 Key Action Items

- Continue to explore and prioritize implementation strategies from the Frederick Avenue Corridor and Vicinity Capacity Study
- Research funding opportunities for, and types of, “community based” wayfinding signage programs for City’s commercial sectors
- Pursue new development opportunities for the vacant site at 315 East Diamond Avenue in Olde Towne (“Fishman” site)
- Begin construction of newly designed Olde Towne Park Plaza
- Finalize designs for strategic investments in lighting and aesthetic enhancements along East Diamond Avenue in Olde Towne
- Seek state grants available with Sustainable Communities designation
- Promote recent Toolbox program modifications
- Undertake comprehensive office market analysis
- Support repositioning and/or redevelopment of Lakeforest Mall property
- Strengthen prospect referral network between State, County and City

Critical Measures

Commercial Real Property Base (Market Value)

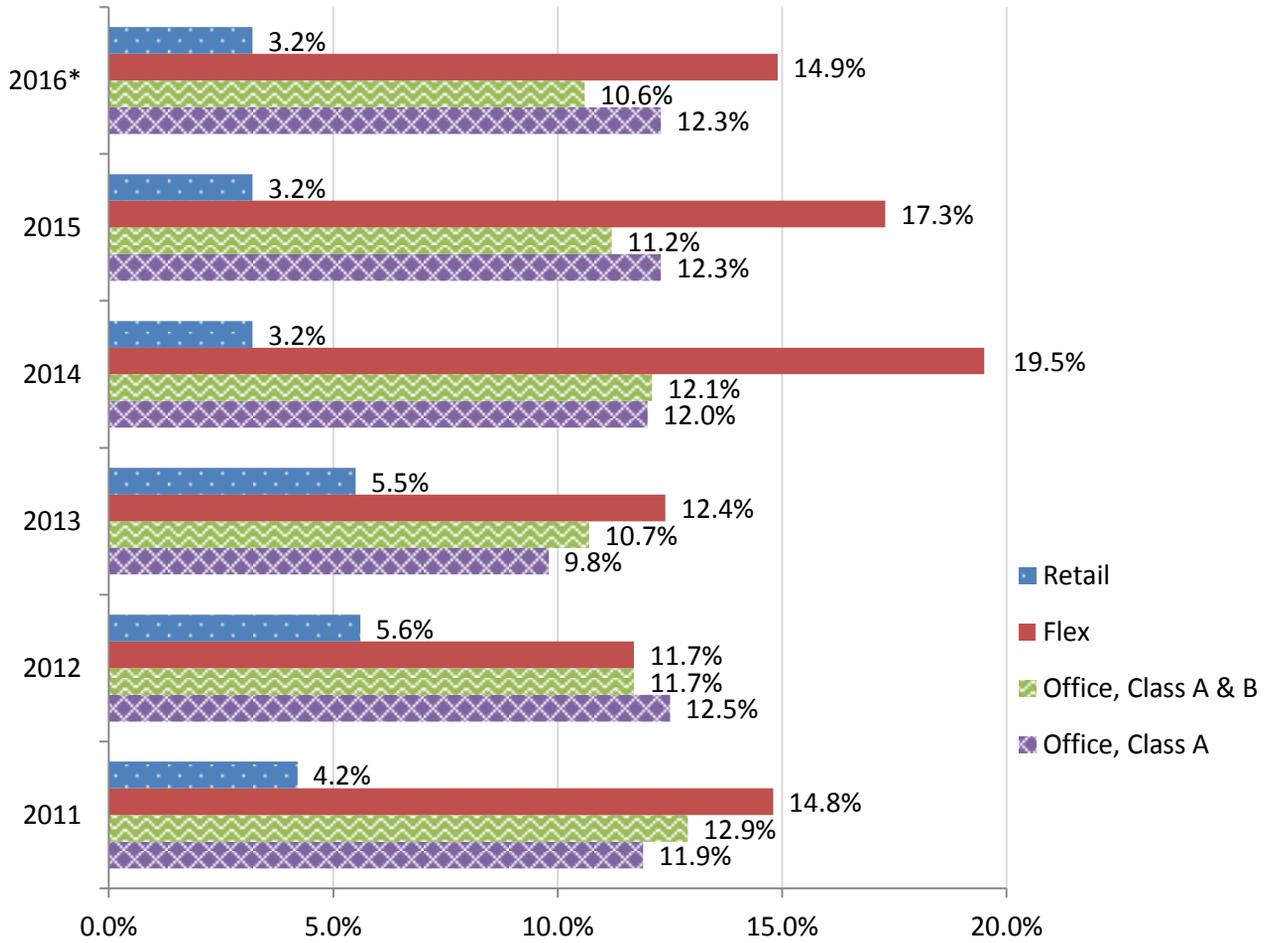


Analysis

Property types included in the total for the “Commercial Real Property Base” are the *Commercial*, *Commercial Condo*, and *Industrial* classifications. The total for these categories in Levy Year 2016 will decline slightly. The greatest decline in absolute dollars is attributed to Commercial accounts, but declines were spread across all three property types. Staff reviewed individual accounts of larger properties to determine any apparent trends over the triennial assessment period. In general, assessed values were flat (no increase) or rose slightly. Declines were limited to buildings which had experienced significant vacancies. This suggests that the declines could be the result of property owner appeals, initiated after the first year of the three-year valuation period.

Critical Measures

Gaithersburg Vacancy by Property Type

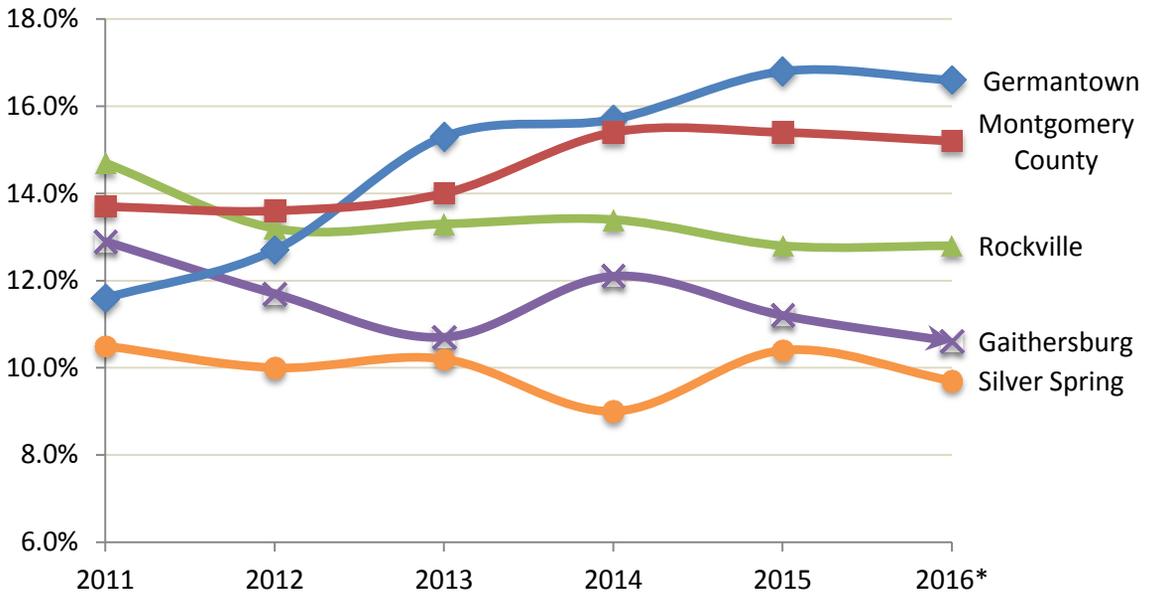


*Projected

SOURCE: www.costar.com

Critical Measures

Total Office & Flex Vacancy A Comparison Between Submarkets



SOURCE:
www.costar.com

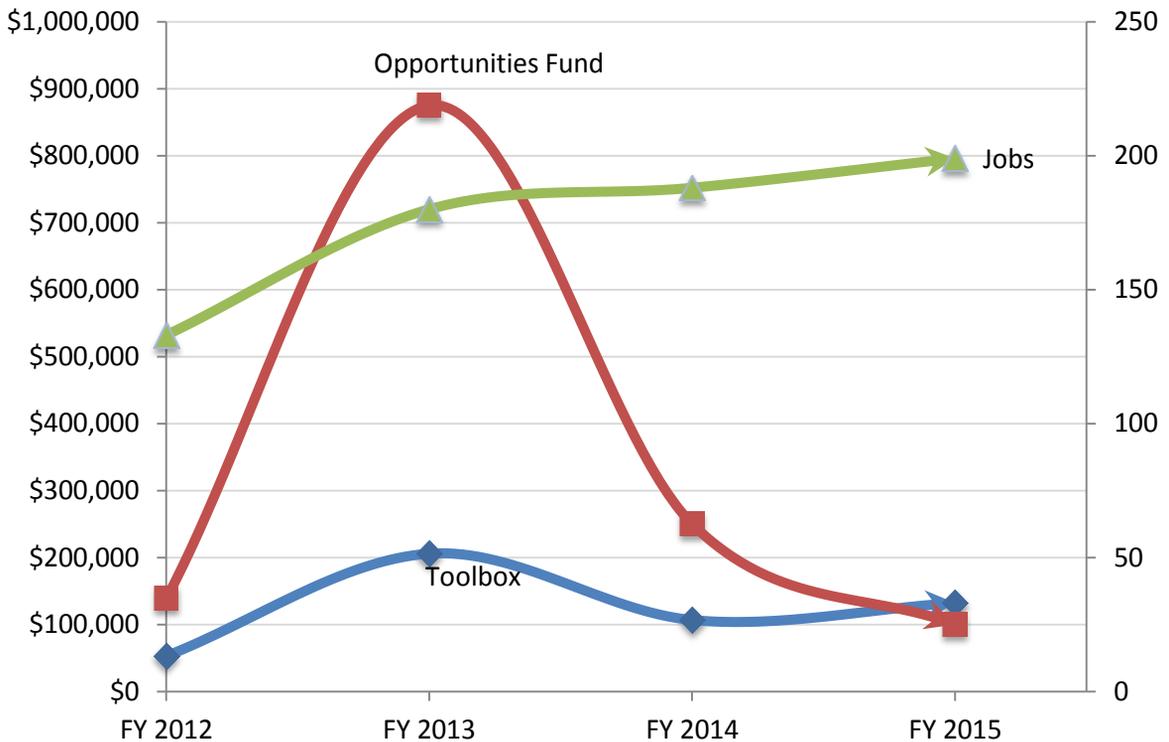
*projected

Analysis

The Gaithersburg Office and Flex market strengthened considerably, establishing a trend that outperformed nearby submarkets and Montgomery County as a whole. The Gaithersburg vacancy rate approached that of Silver Spring, historically the County's strongest submarket. Flex R & D space showed the greatest tightening in the market, with demand by the biotechnology sector driving occupancy.

Critical Measures

Economic Development Incentive Expenditures with Job Creation

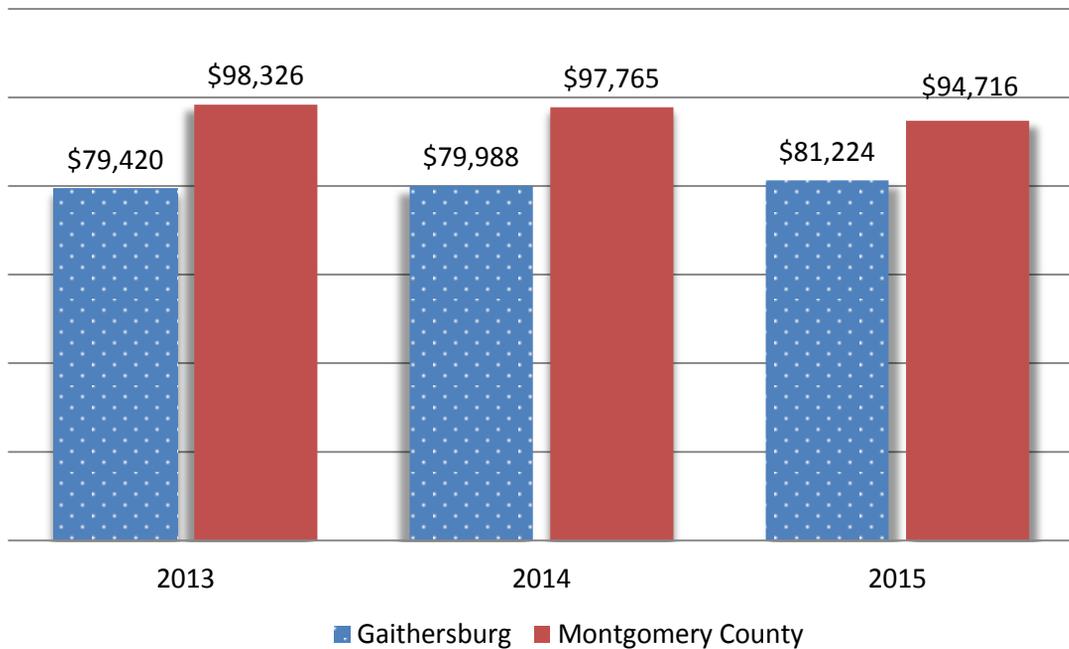


Analysis

Over \$132,000 were awarded in FY 2015 through a total of 11 grants, up from \$106,000 via 10 grants in FY 2014. 199 jobs were supported through these funds in 2015 versus 188 in FY 2014, and significantly higher than the 133 jobs supported in FY 2012. With expansion of the program categories in FY 2016, increases are expected in the number of awards matching private investment and jobs.

Critical Measures

Median Household Income



SOURCES:
2013, 2014 American Community Survey 1-year estimate
2015 Esri Community Analyst

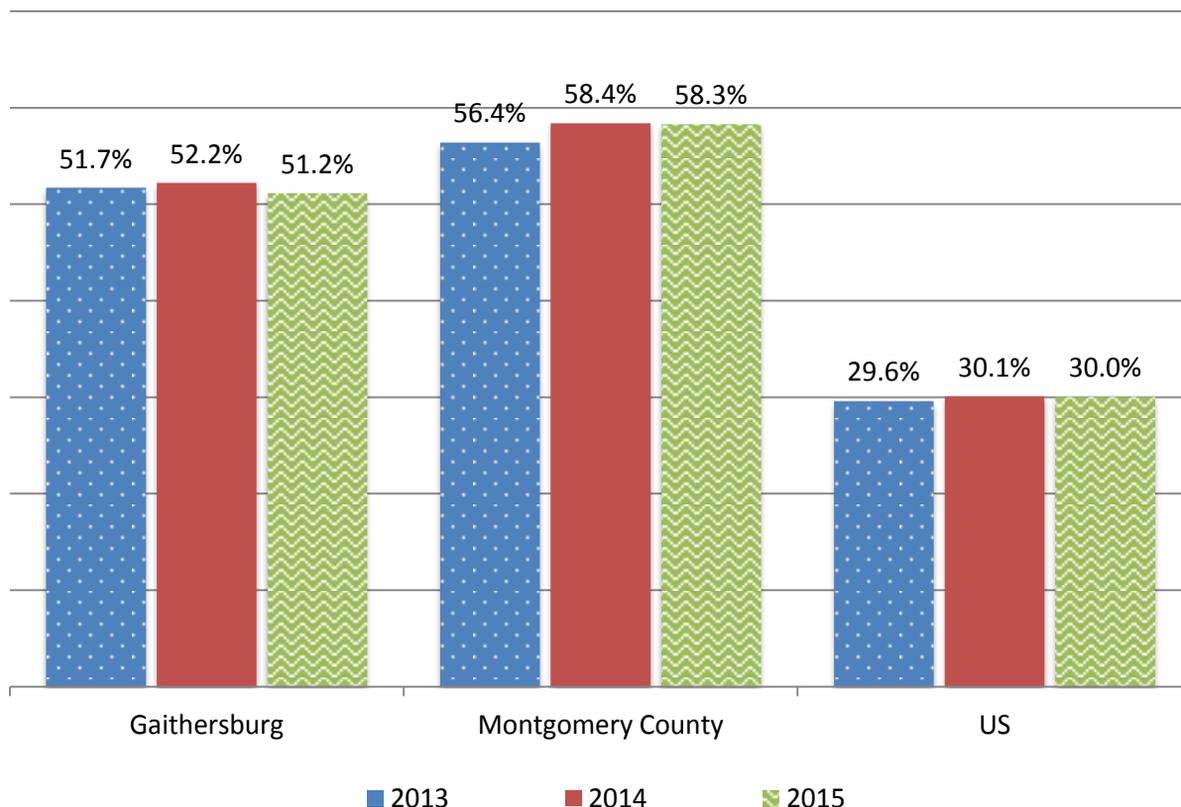
*Source: 2011-2013 American Community Survey 3-year estimate

Analysis

Gaithersburg Median Household Incomes increased meaningfully between 2014 and 2015, likely due to an economy which continues to improve and an influx of higher earning residents. The City unemployment rate hovered around 4 percent in 2015, among the lowest in the state.

Critical Measures

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



SOURCES:
2013, 2014 American Community Survey 1-year estimate
2015 Esri Community Analyst

Analysis

Percentage of residents with Bachelor's Degrees or higher dipped slightly across the jurisdictions tracked. This is a trend across City, County and national categories and is likely attributed to many factors, such as the cost of education and employment opportunities that do not require higher education.

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 which 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 a fair and equitable fee structure
- Support efforts to increase public participation in recycling, pollution prevention and other sustainability initiatives

Potential Strategy Conflicts-

- Economic Development



Objectives

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

- Utilize City, State and Federal grant programs to assist homeowners associations and residents in enhancing their communities via environmental initiatives
- Remain an active participant on Metropolitan Washington Council of Government's (MWCOG's) Region Forward initiative and implementation programs, 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 which is 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 & 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 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 which 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 a fair and equitable fee structure

- Work with Maryland Department of the Environment and Montgomery County in supporting the Watershed Implementation Plan (WIP) that is reasonable and affordable
- Maintain a rate fee model that is based on impervious coverage and assessed to all property types
- Maintain a focus on inspecting and maintaining adequate funding of stormwater infrastructure maintenance and replacement
- Continue Green Street retrofits on existing streets
- Analyze and implement watershed management plans by prioritizing opportunities for stream restoration, Stormwater Management (SWM) facilities retrofits and new SWM facilities to reduce nitrogen and phosphorous in order to meet EPA Chesapeake Bay TMDL targets
- Implement new programs and measures identified in the watershed management plans
- Provide transparency and education on the use of the Stormwater Program Fee

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 multi-family 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 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 2016 Key Action Items

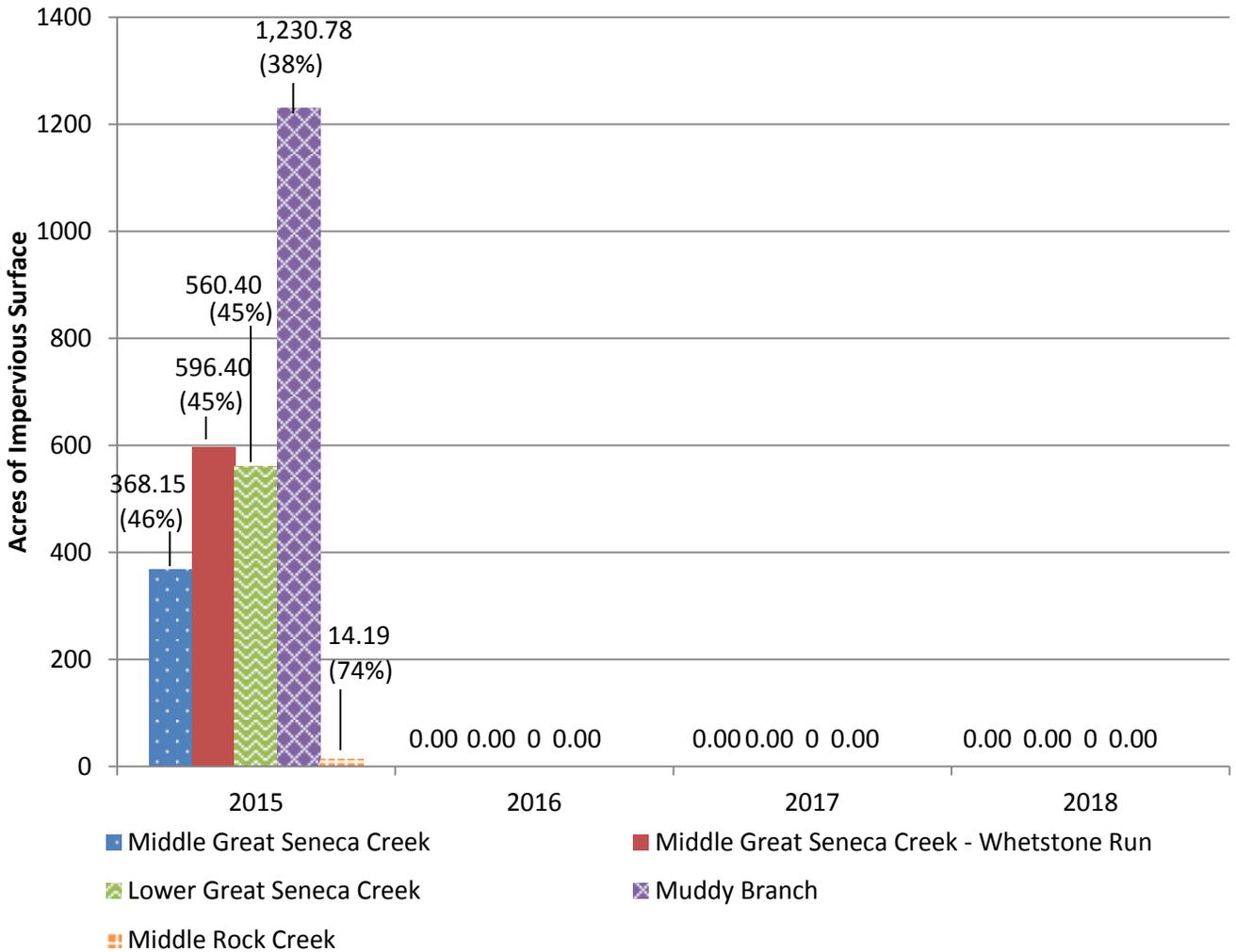
- Work with the Maryland Department of the Environment to renew Gaithersburg's National Pollutant Discharge Elimination System (NPDES) permit
- ✓ Complete first year Community Emissions Tracking (FY15 carryover)
- ✓ Complete first year Municipal Emissions Tracking
- ✓ Update the City's illicit discharge response manual
- Conduct Citywide street tree and conservation easement inventory
- ✓ Participate in the Metropolitan Washington Council of Governments multi-sector greenhouse gas working group to help COG draft a report identifying cost effective, viable strategies to meet the region's greenhouse gas reduction goals
- ✓ Complete final engineering of selected concepts from the completed watershed studies for projects to be constructed in FY17

FY 2017 Key Action Items

- Work with the Maryland Department of the Environment to renew Gaithersburg's National Pollutant Discharge Elimination System (NPDES) permit
- Develop policies, an energy action plan and energy-related projects to fulfill the requirements for inclusion in the Maryland Energy Administration (MEA) Smart Energy Communities program
- Develop, in coordination with the Environmental Affairs Committee and Public Information Office, a grass recycling education and outreach program, "Leave it on the Lawn"
- Revise Chapter 8 of the City Code to reflect necessary changes to the Stormwater Management ordinance and adopt final version
- Complete draft of the new Stormwater Standards policy document and present to Mayor and City Council for final adoption

Critical Measures

Impervious Surface Area by City Watershed



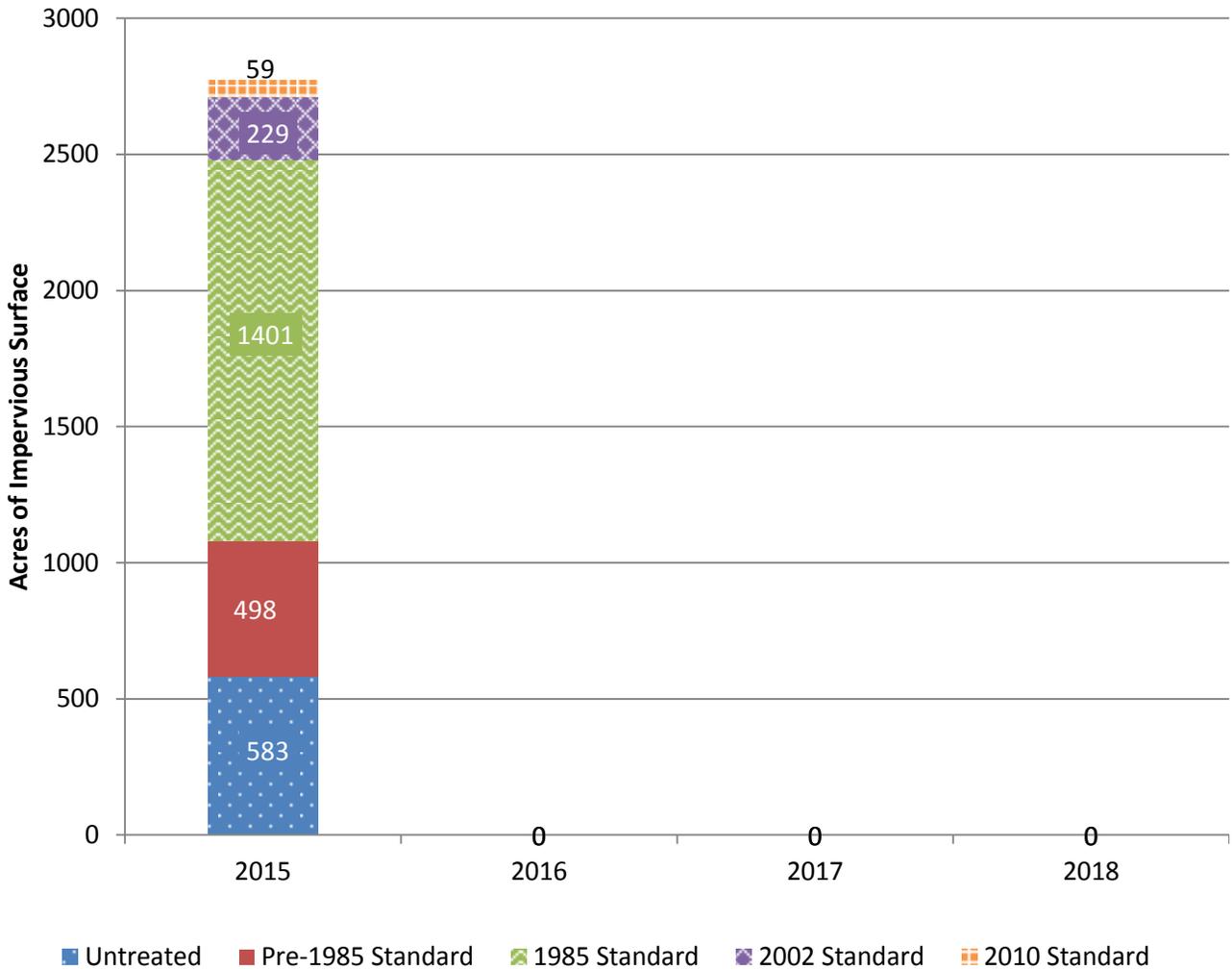
Analysis

The chart above represents the total acreage of impervious surface within each of the City's five major subwatersheds. At the end of 2015, Muddy Branch had the greatest amount of impervious surface, which is expected since it is the City's largest watershed, encompassing nearly fifty percent of the City. The Middle and Lower Great Seneca Creek watersheds have similar amounts of impervious surface, followed by Middle Great Seneca Creek-Whetstone Run. Finally, the Middle Rock Creek watershed, which is made up of a single parcel, has the least amount of impervious surface acres.

The yearly total of impervious surface could increase or decrease depending on redevelopment, annexations, or through the implementation of City programs that encourage the removal of impervious surface where feasible.

Critical Measures

Impervious Surface Treatment by Regulatory Standard

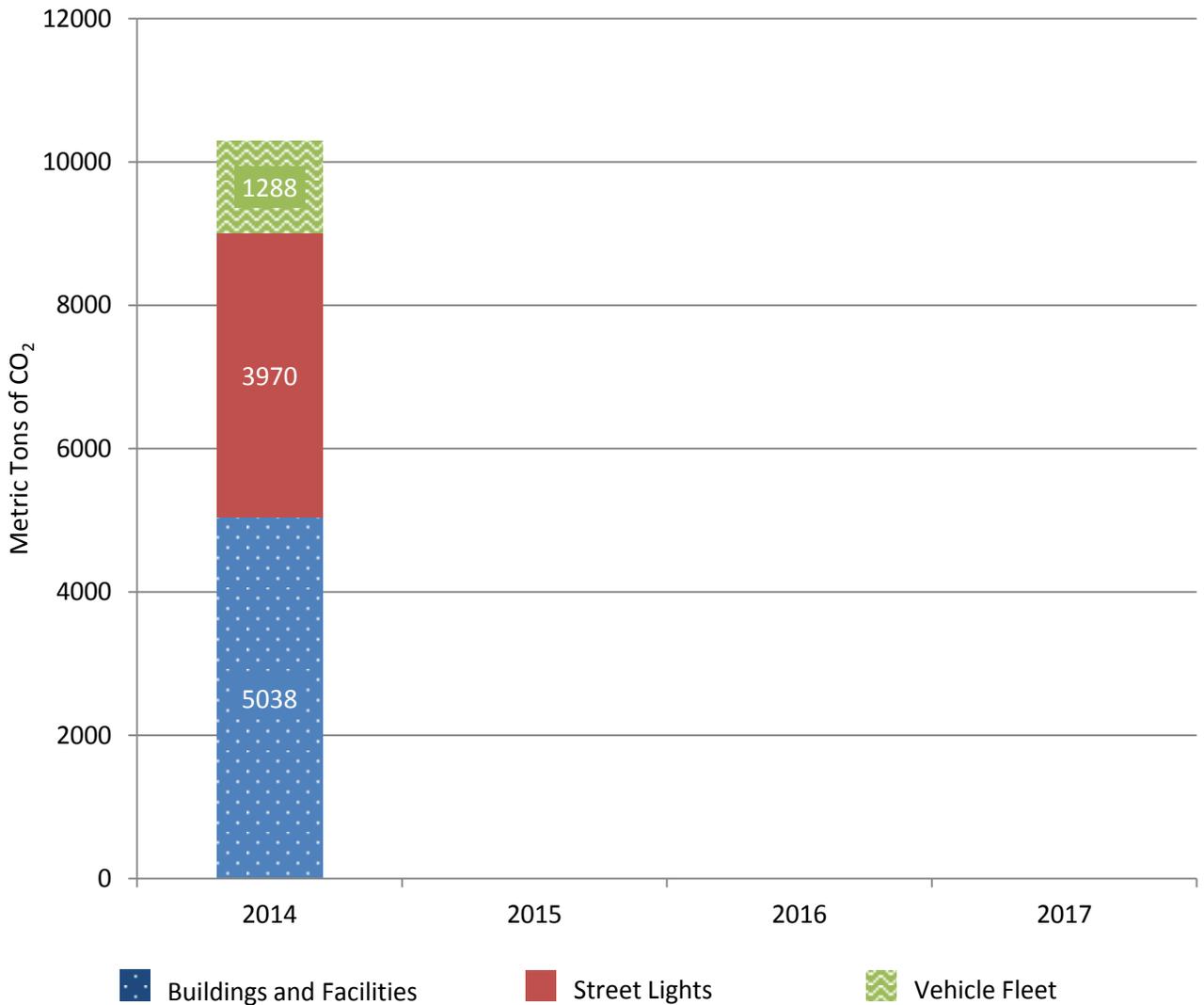


Analysis

At the end of 2015, the City encompassed just under 3,000 acres of impervious surface. A majority of this area is treated by older practices from the 1985 and pre-1985 regulatory eras, or remains untreated. As the City implements stream restoration and stormwater retrofit CIP projects over the coming fiscal years, we expect to see the untreated areas shrink, with increasing treatment under the 2002 and 2010 standards. Treatment to the 2002 and 2010 stormwater regulatory standards is preferred as the City is able to receive credit for these areas from the State (under its NPDES permit) and in the State Watershed Implementation Plan (WIP).

Critical Measures

Municipal CO₂ Emissions by Sector



Analysis

2014 was chosen to be the baseline year for tracking municipal CO₂ emissions. Municipal emissions shown include the three major City emitting sectors: facilities, fleet, and street lights. With the inclusion of future data, comparisons and analysis of municipal emissions can be made between years. The data will show how the City is performing on emissions reduction strategies in three ways: overall emissions reductions; reductions within the three major sectors; and comparison of individual sectors from year-to-year.

Housing



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

Key Strategies

- Utilize Housing Initiative Fund to make strategic investments in priority projects
- 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

Potential Strategy Conflicts-

- Economic Development



Objectives

Utilize Housing Initiative Fund to make strategic investments in priority projects

- Increase the stock of affordable units throughout the City, particularly for households at or below 100 percent of Area Median Income (AMI)
- Prioritize preservation of existing affordable rental units in redevelopment projects in relation to City funding
- Partner with peer institutions, local governments, nonprofit housing organizations, and/or for-profit developers to maximize City investment
- Provide opportunities to redevelop or improve underutilized properties

Encourage and support homeownership in the City

- Offer homeownership assistance loans to eligible first-time homebuyers, including displaced tenants and Moderately Priced Dwelling Unit (MPDU) applicants
- Identify potential barriers to homeownership presented by changing regulations and lending guidelines and adapt programs accordingly
- Structure the Gaithersburg Homeownership Assistance Loan Program (GHALP) to encourage eligible homebuyers to purchase in areas of the City underrepresented by low and moderate-income households
- 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 requirements
- Provide Fair Housing training to landlords, Homeowner Associations, nonprofits, and other interested groups
- Make use of “paired testing” method (the process of sending two individuals with similar characteristics – except one individual is from a protected class) to ensure properties are not being handled in a discriminatory manner
- Ensure that the current and future housing stock allows residents to remain in the City as their financial, employment and familial situations change
- Support development community to ensure that affordable housing requirements are fully met

Support initiatives that improve the rental housing stock in the City

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

Action Items

FY 2016 Key Action Items

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

FY 2017 Key Action Items

- Present options for Mayor and City Council prioritization relative to uses of the Housing Initiatives Fund
- Propose amendments to the Affordable Housing Ordinance and regulations for adoption by Mayor and City Council
- Prepare a list of areas, for review and prioritization by the Mayor and City Council, where the City would like to focus its affordable housing
- Develop a Language Access Plan for residents with limited English proficiency as required by HUD
- Document and report on challenges facing renters and landlords and facilitate meetings with service providers to help prevent late payment, utility cutoff and eviction

Critical Measures

Housing Programs/Services

Fiscal Year	Closing Cost Loans	Rental MPDUs		Rental WFHUs		Emergency Assistance Grants
		Added	Total	Added	Total Units	
2013	7	35	102	0	0	25
2014	12	14	116	25	25	34
2015	43	148	264	56	81	34
2016	20	-	-	-	-	14

Fiscal Year	Homeownership MPDUs		Homeownership WFHUs	
	Added	Total	Added	Total
2013	0	0	0	0
2014	5	5	1	1
2015	14	19	2	3
2016	5	24	5	6

2016 data as of Dec. 31, 2015.

Analysis

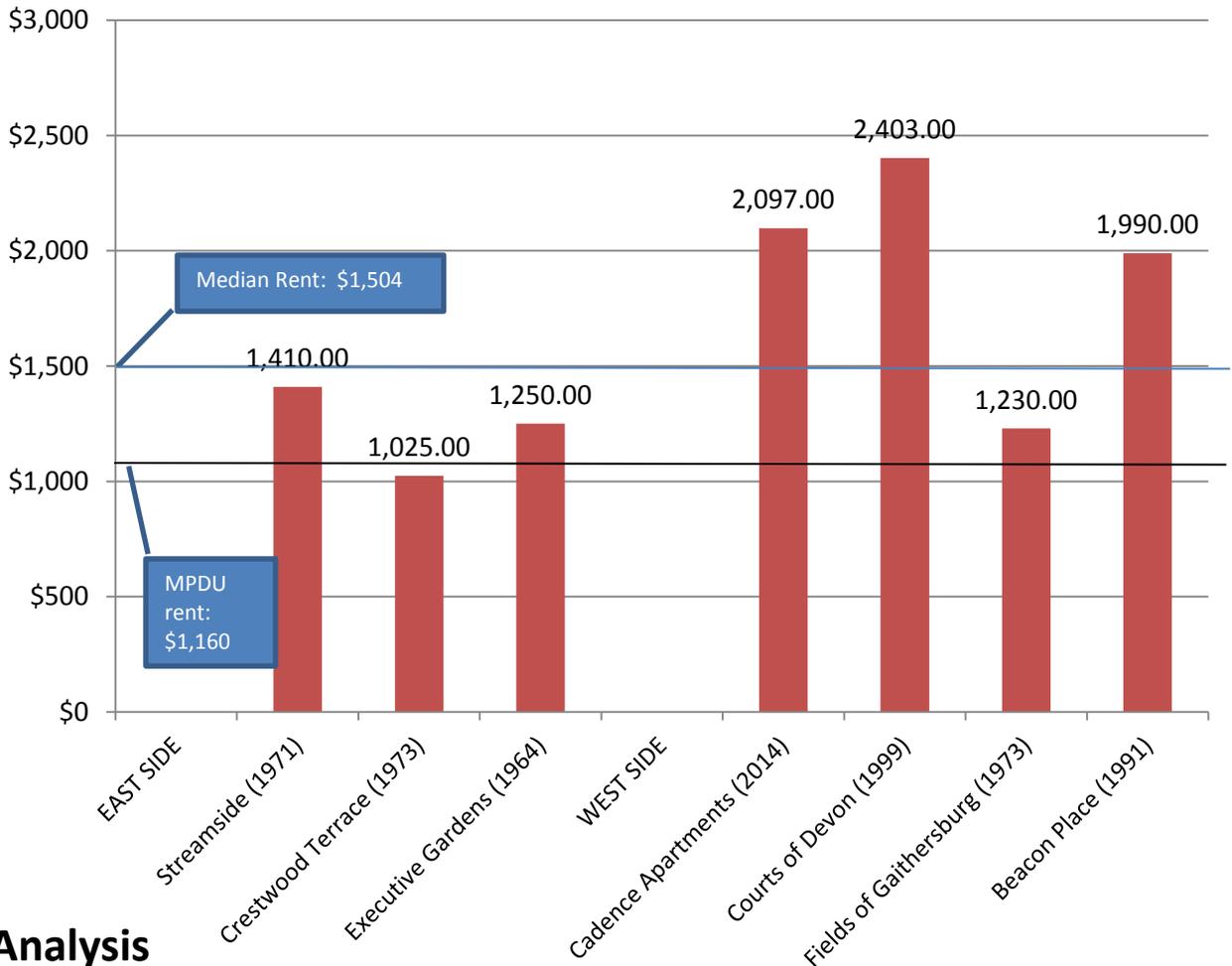
Beginning in FY14, media exposure and popularity among lenders and realtors led to exponential growth in the GHALP program. Without additional funding or a reduction in the loan amount, the City will be unable to meet the demand for the remainder of FY16.

Of the 71 loans issued since July 2014, 20 percent have been to homebuyers at or below “50% of AMI” and to homebuyers between “80 and 100% of AMI,” whereas, nearly 60 percent of all loans during that period have been issued to households between “50 and 80% of AMI.”

Low and very low-income renters continue to struggle with housing costs. Nearly one quarter of all renter households in the City pay more than 50 percent of their incomes to rent (i.e., severely cost burdened). Eviction prevention coupled with other housing-related supports (e.g., utility assistance, security deposits, bridge funds) is a critical component of the City’s overall housing strategy. In addition to Community Development Block Grant (CDBG) funding, partnerships with nonprofit and other organizations enable the City to access other funds to keep families housed. Based on 2010-2014 American Community Survey (ACS) figures for Gaithersburg City, median income decreased more than 4 percent from the previous five-year ACS. By comparison, median gross rents for City properties increased by 13 percent during that same period.

Critical Measures

Advertised Two Bedroom Market Rent



Analysis

An analysis of advertised market rents reflects a disparity based on geography and age of construction. Using I-270 as the dividing line, two bedroom units west of I-270 have significantly higher rents than those on the east side of the City. Except for the Fields of Gaithersburg (a tax credit property currently under a 15-year extended Low-Income Housing Tax Credit agreement), the average rents are more than \$2,000/month, only affordable to households above \$100,000.

On the East side of the City, on the other hand, where the majority of multi-family rental properties were constructed before 1990, average two-bedroom rents are well below \$1,500/month, affordable to households up to 70 percent of Area Median Income. In fact, some market rate units on the East side are priced at or below the City's Moderately Priced Dwelling Unit (MPDU) rate of \$1,160.

Although the City's inventory of 264 MPDUs and 81 WFHUs provide quality affordable rental units to households at 60 – 90 percent of AMI, this number represents less than 4 percent of the City's total multi/family rental housing inventory.

Median Household Income and Location of Affordable Units

4/6/2016 • *Ishtikal*



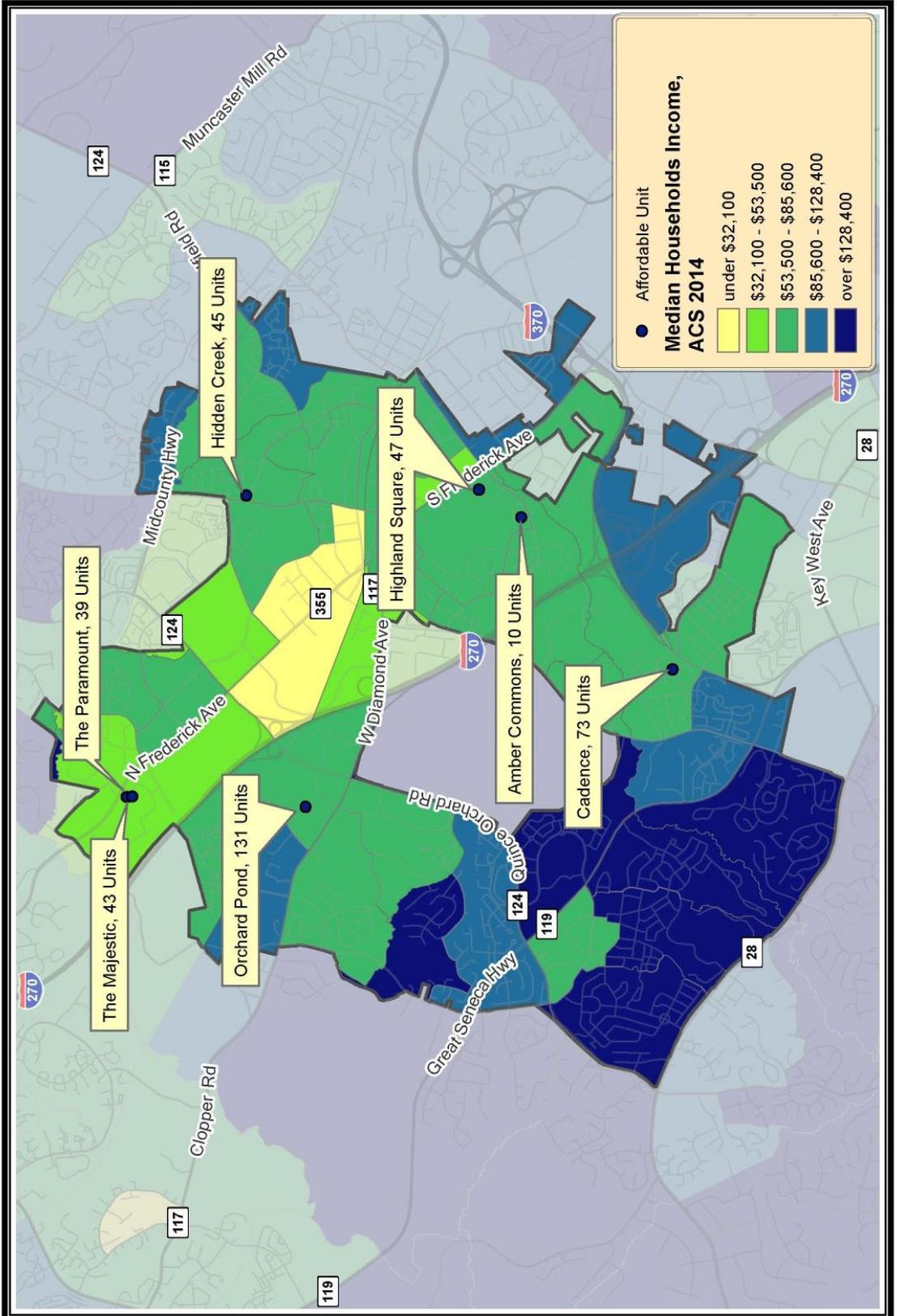
MD State Plane
HPGN NAD 83 91

Property boundaries and planimetric data layers, if present on the map, are courtesy of City of Gaithersburg and MNCPPC. Aerial imagery was acquired in March 2015. All rights reserved.

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Finance and Administration
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Critical Measures

Affordable Housing and Median Home Value

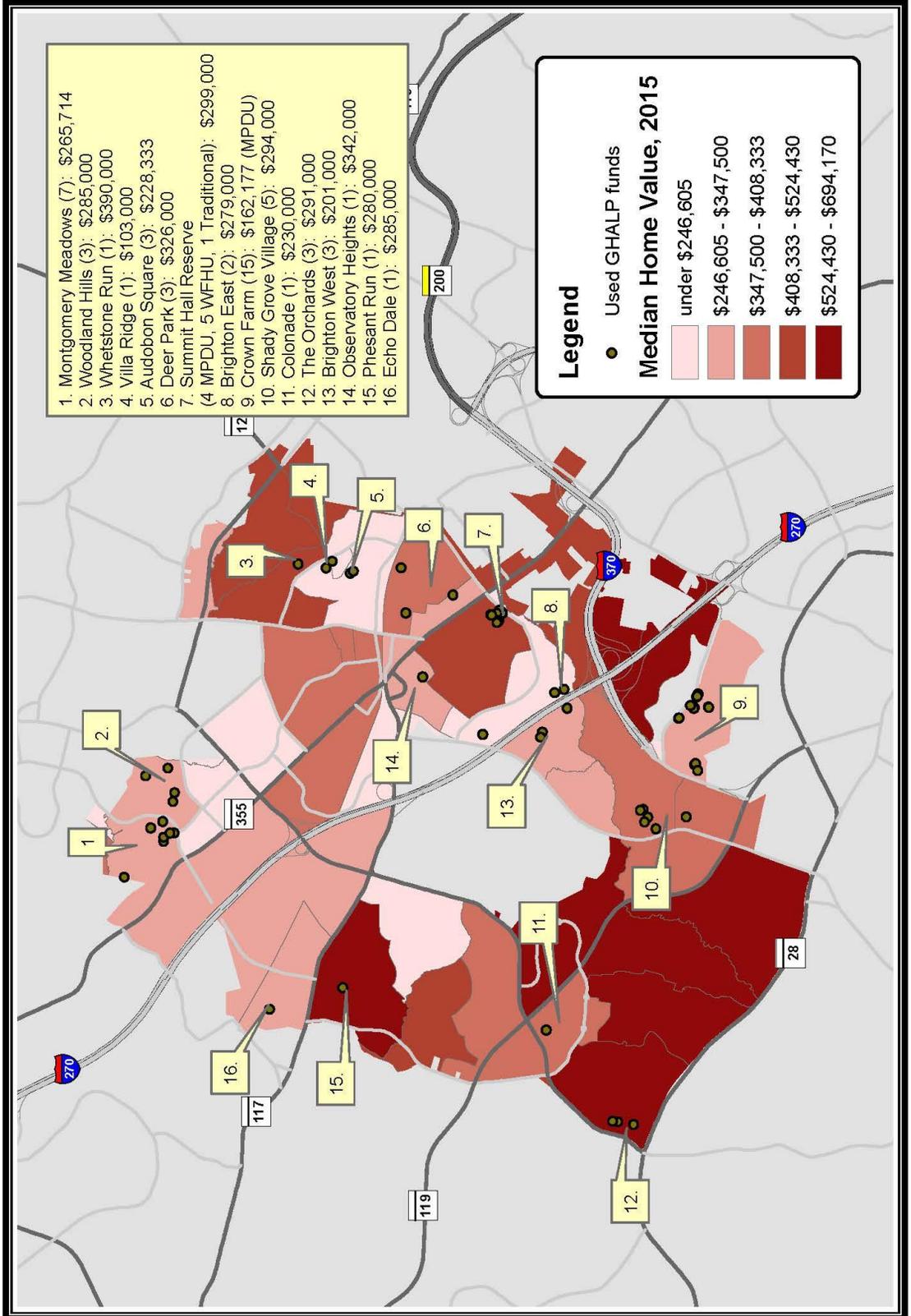
4/6/2016 • *Isabel*

MD State Plane
HFGN NAD 83 91

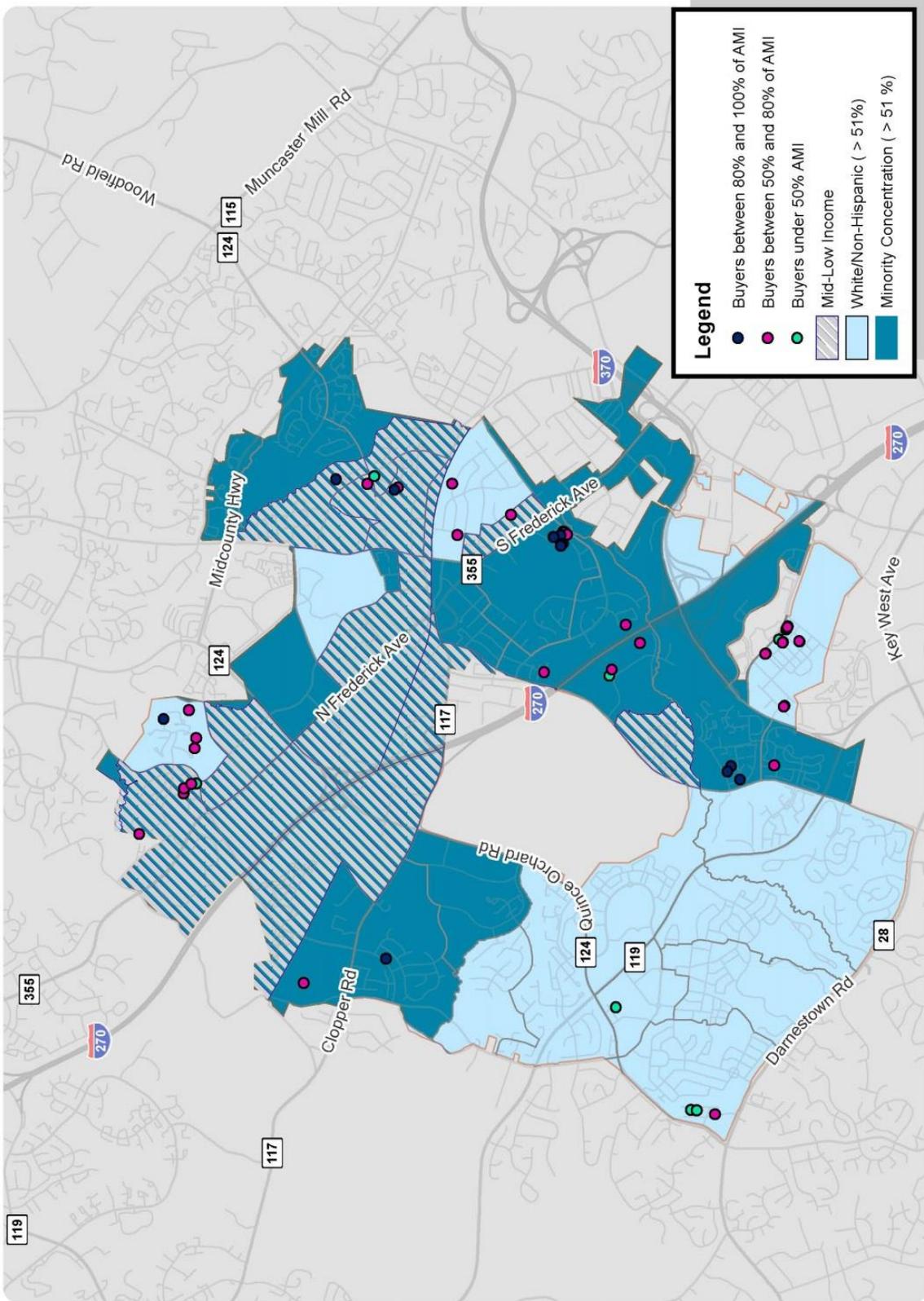


Property boundaries and planimetric data layers, if present on the map, are courtesy of City of Gaithersburg and M&NCP&C. Aerial imagery was acquired in March 2015. All rights reserved.

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Critical Measures



GHALP Loans by Percent of Area Median Income July 1, 2014- December 31, 2015

City of Gaithersburg | Housing and Community Development 31 South Summit Avenue Gaithersburg, MD 20877 | (301)-258-6320 |

2/4/2016 • Issued



Critical Measures

Analysis

The majority of affordable housing in the City has long been confined to certain areas. A key strategy objective calls for increased affordable housing throughout the City. Since the housing recovery began in 2010, and as a result of the MPDU ordinance, there has been a slight increase in housing affordable to moderate-income households outside of those traditional neighborhoods. We do not anticipate a large number of new affordable rental units to be offered through compliance with the ordinance in the short-term, however, and must look to other opportunities to ensure an adequate supply of affordable rental housing that is available City wide.

More significant has been the greater dispersal of affordable homeownership through the MPDU and WFHU for-sale program and GHALP funds. Since FY14, 78 percent of homebuyers using GHALP funds had incomes at or below 80 percent of AMI, and yet many were able to purchase in areas of the City with home values at or above the median home value for Gaithersburg. With low interest rates and downpayment assistance from the City, most buyers are paying the same or less than typical rent costs.

Infrastructure and Facilities



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

Key Strategies

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

**Potential Strategy
Conflicts-**



Objectives

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

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

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

Action Items

FY 2016 Key Action Items

- Acquire Crown Farm buildings, erect a security fence, & conduct a study for the preservation and use of these buildings
- ✓ Analyze Police Facility Needs Study and develop a strategy for implementation
- Develop strategy for incremental implementation of City Hall improvements including roof replacement & refurbishment of HR & PIO sections
- Complete design and construction of Miniature Golf Park renovation
- Complete rehabilitation of Smoke House at Bohrer Park
- Complete Kentlands Mansion ADA compliance study and develop maintenance & improvement plan
- ✓ Complete the demolition and site preparation of the area formerly occupied by buildings on the former Consumer Product Safety Commission (CPSC) site
- Complete construction for Casey Community Center

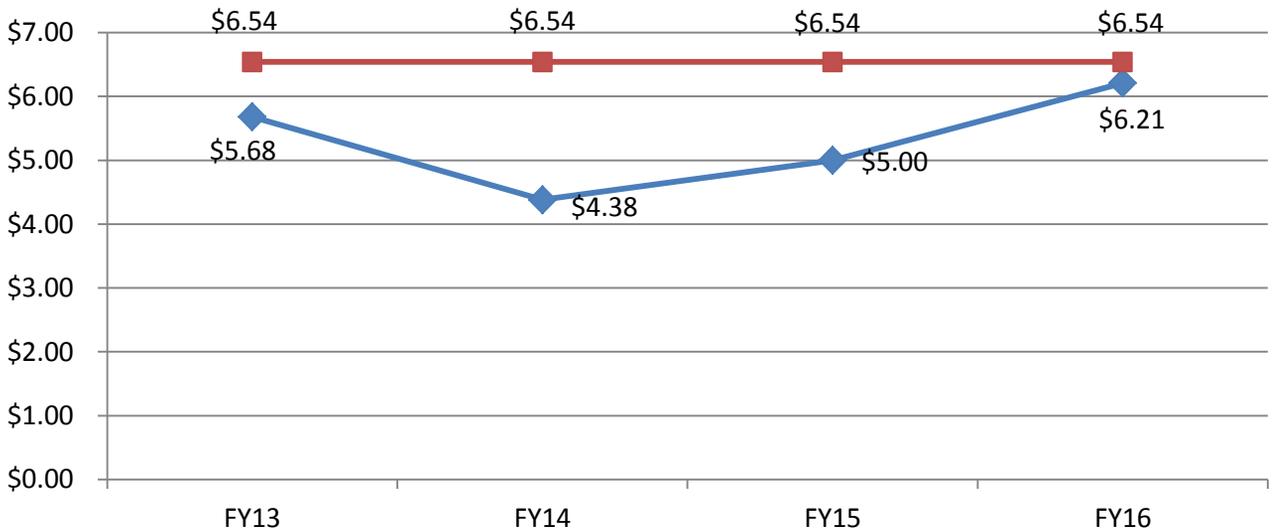
FY 2017 Key Action Items

- Acquire Crown Farm buildings, erect a security fence, & conduct a study for the preservation and use of these buildings
- Develop a maintenance strategy for incremental implementation at all City Facilities
- Complete construction for Miniature Golf Park renovation
- Procure and implement new Utility Management and Computerized Maintenance Management Software Systems
- Complete the roof replacement at City Hall
- Complete park design and begin construction at the former CPSC site
- Complete design of the new Police Station
- Complete the design and construction for the replacement of the waterslides at the waterpark
- Complete Arts Barn facility & needs assessment

Critical Measures

Facilities Management				
Facilities Management	FY 2013	FY 2014	FY 2015	FY2016 (Thru Dec. 2015)
Square Feet Maintained	438,358	472,378	452,830	452,830
Work Orders Performed	1,652	1,616	1,816	1,016
Facility Operating Cost per Square Foot (2013 IFMA Benchmark \$6.54/GSF)	\$5.68	\$4.38	\$5.00	\$6.21 (Budgeted)
Total Energy Per Facilities (Mbtu)	15,655.2	22,018 (+40.6)	26,589.7 (+20.8%)	9,064.2 (-41.6%)
Electrical Usage Per MW	10,550.2	16,792.9	20,350	7,890.8
Natural Gas Usage per (Mbtu)	5,105	5,225.1	6,239.7	1,173.4

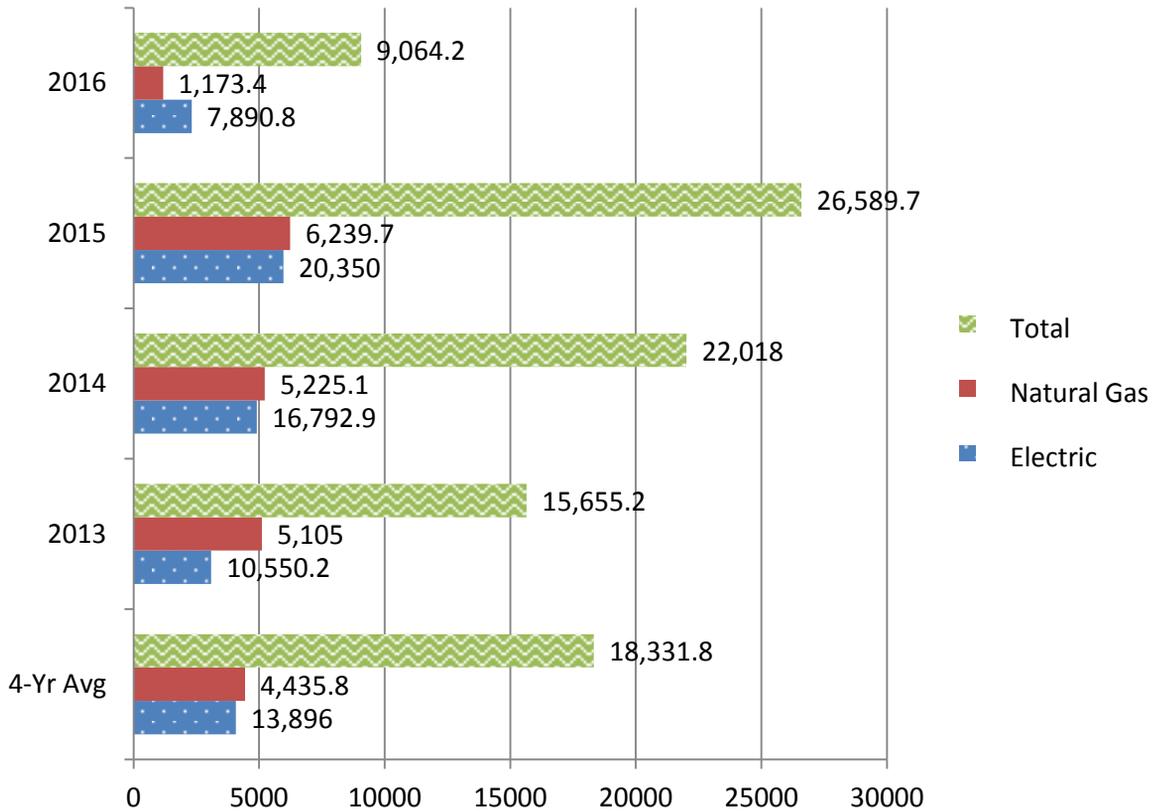
Facility Operating Cost per Gross Square Foot



◆ City of Gaithersburg (\$/GSF)
■ International Facilities Management Association Baseline

Critical Measures

Energy Usage in Mbtu



Analysis

Current trends indicate an increase in work order activity which is expected to grow as facilities age and as more square footage is added to the inventory. The Facilities Department will be moving to a new Computerized Maintenance Management System (CMMS) which will allow metrics to be broken down into “Emergency” (within 24 hours), “Urgent” (7-15 days) and “Routine” (longer than 15 days). This new system will also allow us to track the average completion time per work order.

The City of Gaithersburg needs to spend more on the operating costs per gross square foot (GSF) of our facilities. If we fail to do so, the amount of deferred maintenance will continue to climb as our facilities age until our buildings go through renovation and remodeling to decrease their utility costs.

More effective work order tracking was implemented in FY13. However, Public Works is working on the procurement and implementation of new Utility Management and Maintenance Management Systems which will be able to help identify trends and future requirements to assist with prioritizing the allocation of resources.

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

Parks, Recreation and Culture



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

Key Strategies

- Foster active lifestyles to support a healthy community; develop programs utilizing citizen input and recreational trends
- Ensure all communities have accessible, safe, functional, and engaging recreational facilities and amenities
- Support community oriented cultural arts, events, projects, initiatives, and local artists
- Preserve green space for passive and active recreation; seek opportunities to acquire open space; and foster conservation of natural resources
- Utilize revenue offsets to enhance department offerings

**Potential Strategy
Conflicts-**



Objectives

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

- Provide fitness classes, health and wellness programs, preventive screenings, and other resources that promote a healthy lifestyle through initiatives such as “Let’s Move Cities and Towns” and CHARACTER COUNTS!
- Provide out-of-school activities for City students that promote enriching experiences
- Utilize online customer survey sites as a means of measuring recreational trends and ensuring programs are relevant to the audience
- Utilize national standards to evaluate City recreation amenities relative to the Parks, Recreation and Open Space Plan
- Utilize Science, Technology, Engineering, Arts, and Math educational tools and outdoor educational offerings in youth activities at all age levels
- Act as a resource for 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

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 utility of recreation space provided within new developments
- Work to ensure that shared-use trails, bike lanes and bike infrastructure are considered in the planning of road and infrastructure projects
- Work with federal, state and county government agencies as well as the private sector to fund new recreational facilities
- Ensure resident proximity to parks with goal of less than .25 miles
- Coordinate with local agencies and organizations to publicize and encourage participation in free or reduced-fee programs
- Work with Montgomery County Public Schools (MCPS) to continue the joint operation of the Gaithersburg Aquatic Center

Objectives

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

- Utilize the Art in Public Places program of the Cultural Arts Advisory Committee to support a sense of place and pride for Gaithersburg by integrating public works of art into the community
- Support the arts and special events through an active alliance of artists and arts committees and organizations
- Implement the goals and objectives of the Cultural Arts Master Plan
- Support cultural events that bring visitors to the City
- Identify and foster unique local artists and crafts persons, music and theater groups, and food vendors for participation in City events and venues
- Utilize benefits of Arts & Entertainment designation and/or self-branding of areas with concentration of cultural assets
- Increase the quality of large events through enhancements, such as the use of mobile apps, email blasts and other available technologies
- Use marketing strategies including social media 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 for nature environment and the outdoors through recreational and camp offerings
- Provide technical assistance for community garden initiatives
- Engage patrons in good conservation and environmental stewardship practices
- Integrate nature-based activities and educational opportunities into City programs and events

Objectives

Utilize revenue offsets to enhance department offerings

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

Action Items

FY 2016 Key Action Items

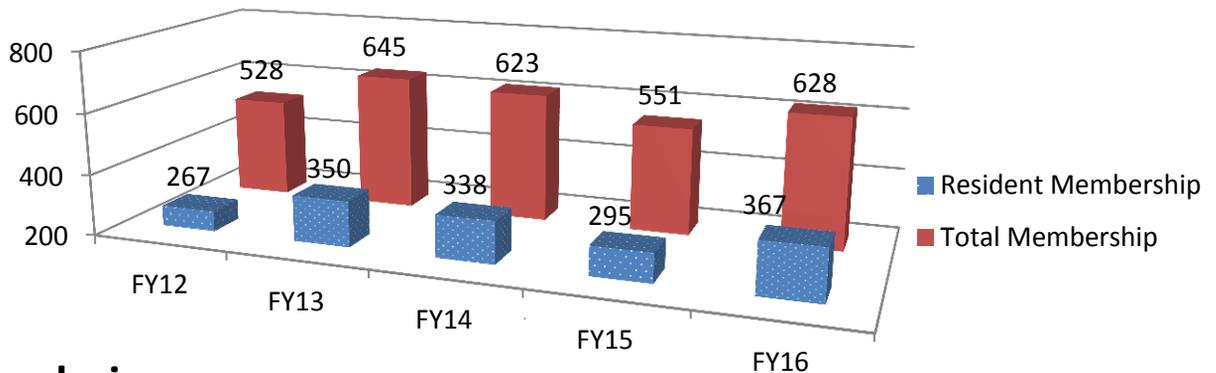
- ✓ Establish park planning committee for 9.54 acre City park on former CPSC property *(FY15 items completed in FY16)*
- ✓ Review the Articles of Incorporation and By-laws to make recommendations for the role of the Gaithersburg Arts & Monuments Funding Corporation to raise funds to support City recreation programs and facilities
- ✓ Update Chapter 15A of the Municipal Code (Parks and Other Properties) *(FY15 items completed in FY16)*
- ❑ Complete renovation of Casey Community Center apartment and kitchen
- ❑ Construction of Miniature Golf renovation
- ✓ Install Art in Public Places at Archstone
- ❑ Finalize Community Museum complex with exhibits in the Budd Car and Caboose and additional plaza enhancements
- ❑ Replace lighting at Kelly Park Field #2
- ✓ Expand Student Union to Quince Orchard High School
- ✓ Evaluate recreation management software replacement options
- ✓ Rebrand Senior Center and the Arts Barn/Kentlands Mansion complex
- ✓ Evaluate resident and non-resident fees with intent of modifying revenue expense offsets

FY 2017 Key Action Items

- ❑ Construction of Miniature Golf renovation
- ❑ Finalize Community Museum complex with exhibits in the Budd Car and Caboose and additional plaza enhancements
- ❑ Update PRC Master Plan as element of City Master Plan
- ❑ Design ballfield lighting at Walker Field at Morris Park
- ❑ Replacement of recreation management software
- ❑ Select offsite ticket vendor for Arts Barn & special events
- ❑ Construction of Side Garden at Kentlands Mansion

Critical Measures

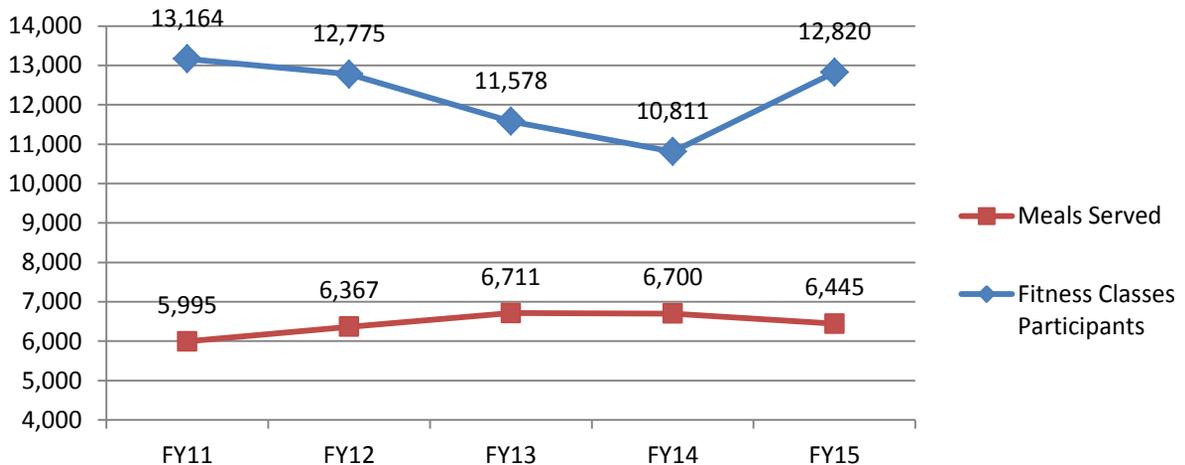
Benjamin Gaither Center Memberships



Analysis

This chart reflects a sharp decline in members in FY11 due to a nonresident fee being instituted. Membership was on the rise except for a decline in FY15 due to construction during a renovation. Since the grand reopening and rebranding of the Senior Center to the Benjamin Gaither Center, daily attendance increased from 105 to 135 participants. Membership is growing and resident membership is at an all-time high of 59 percent.

Benjamin Gaither Center Meals/Fitness Classes Participants



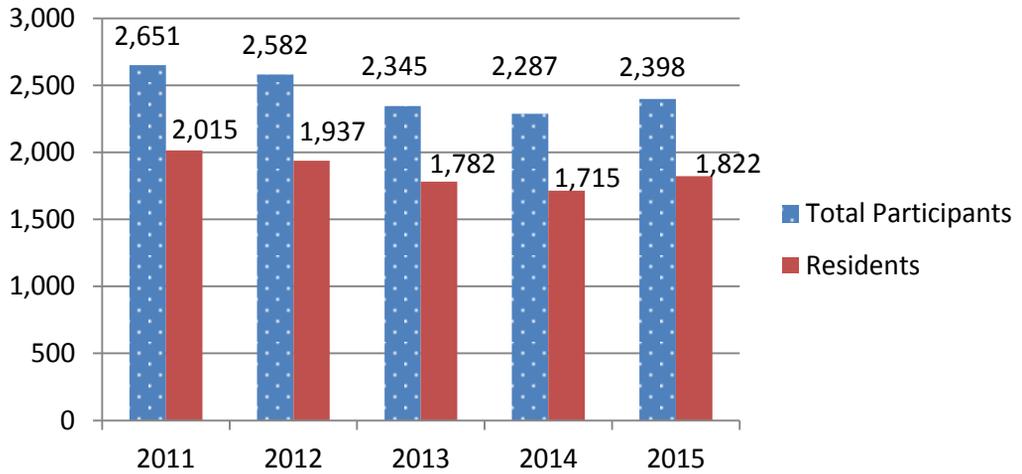
Analysis

This graph reflects the number of fitness classes and meals served through the federal nutrition program. The number of lunches has remained relatively steady since FY12. However in the first six months of FY16, over 4,300 meals have been served. At this pace, the FY16 total could be the highest number of meals ever served at the Center.

Fitness class participation began to decline in FY12 due to a \$1 fee that was added to most classes. Participation has been steadily increasing as new members join. In the first six months of FY16, there have been over 7,400 class participants.

Critical Measures

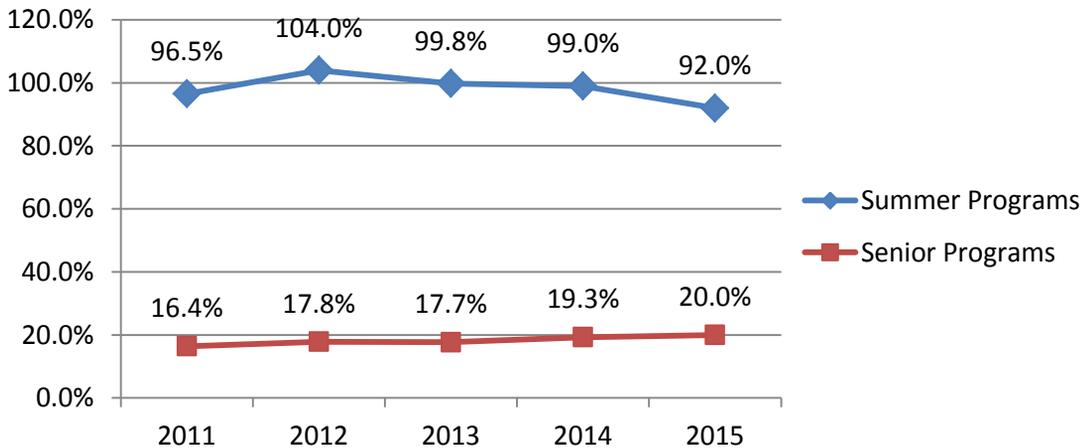
Summer Camp Participation



Analysis

This chart reflects the overall participation in the Summer Camp Program. Since FY12, there has been an overall decline in registration due to the loss of several schools undergoing construction. For the foreseeable future, the total number of camper slots available will be approximately 2,400. The percentage of resident participation has averaged 75 percent each summer regardless of overall participation.

Summer Programs and Senior Center Revenue Offset Net of Facility Costs

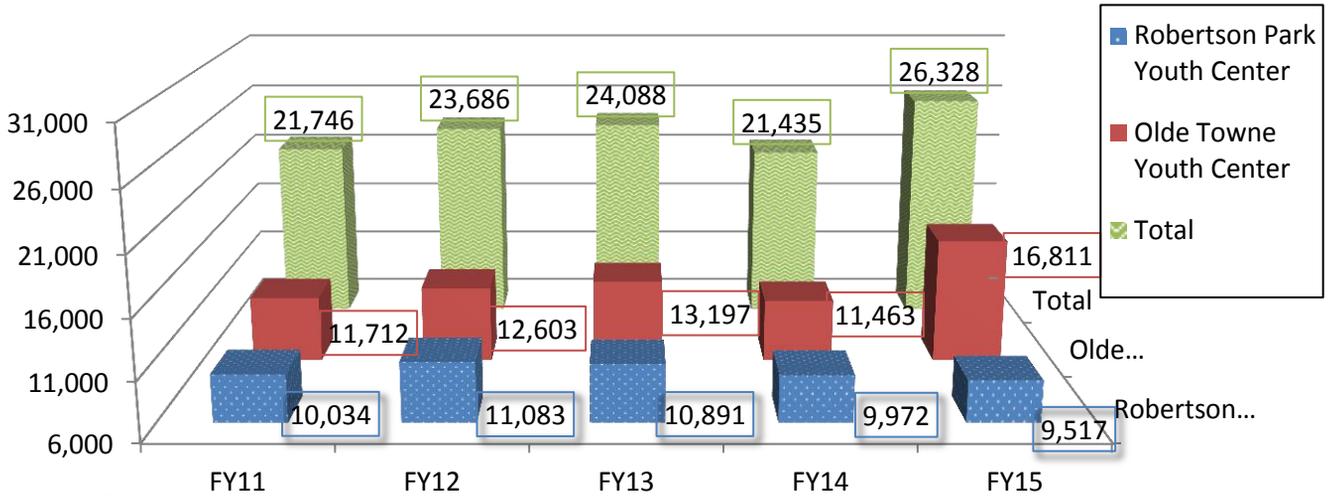


Analysis

This chart represents the percentage of revenue to program operating expenses. The offset continues to increase annually due to the popular trip programs, increased fitness class participation and the addition of evening activities at the Center. The Summer Programs revenue offset declined sharply in 2015 with the first major impact of the minimum wage increase.

Critical Measures

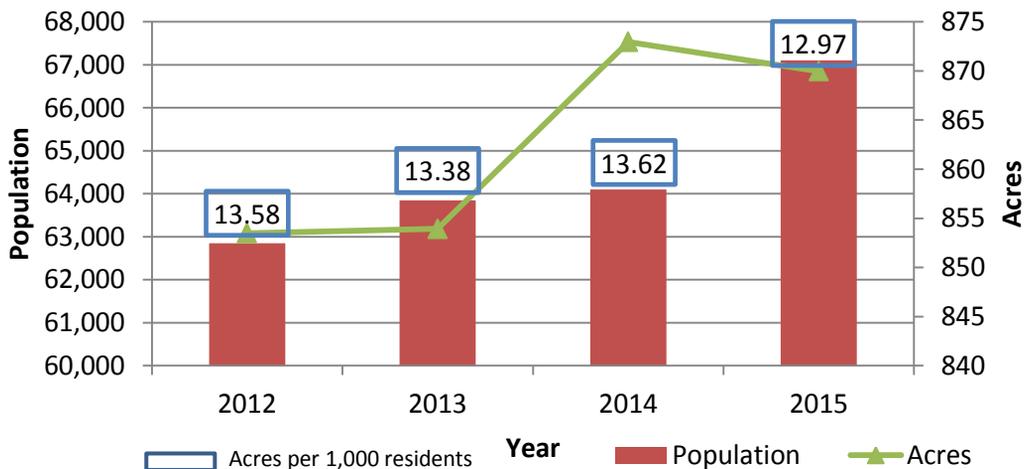
Youth Centers Attendance



Analysis

This bar chart depicts the total attendance at the Robertson Park and Olde Towne Youth Centers. FY12 was a record year at Robertson Park. Staff turnover may be a factor in offering continuity. The current staff is excelling in programming and relationship building with the youth. In Olde Towne, attendance jumped considerably as new Studio programs were implemented. There was also a significant increase in summer attendance at this site.

Acres of Parkland

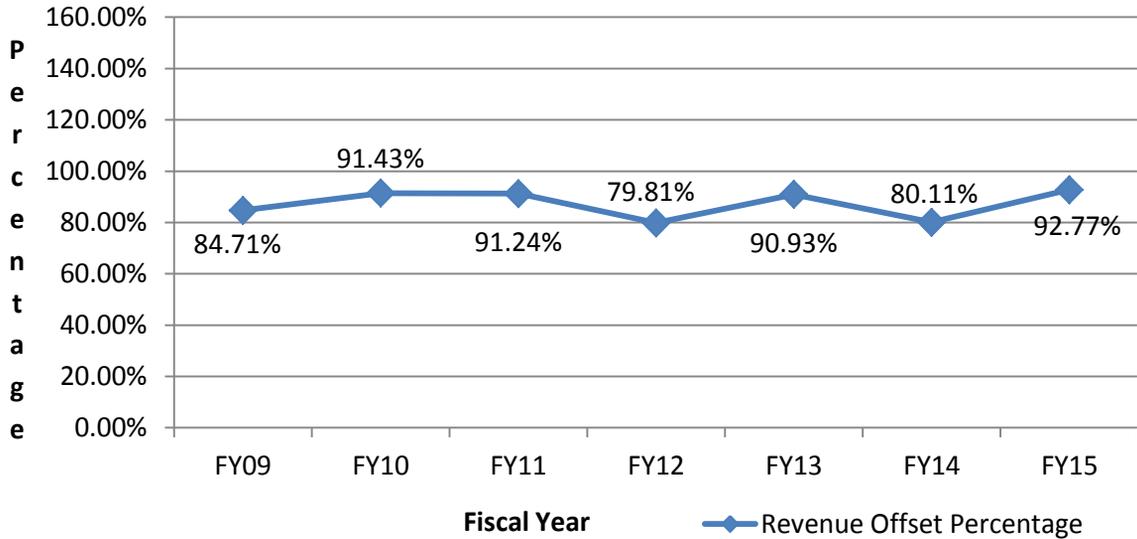


Analysis

This graph depicts the acres of parkland per 1,000 residents based on the City's population. A decrease occurred from FY14 as the 2.99 acres of Crown Farm have not been deeded to the City to date. According to the National Recreation and Park Association, the typical agency has 9.1 acres of parkland for every 1,000 residents.

Critical Measures

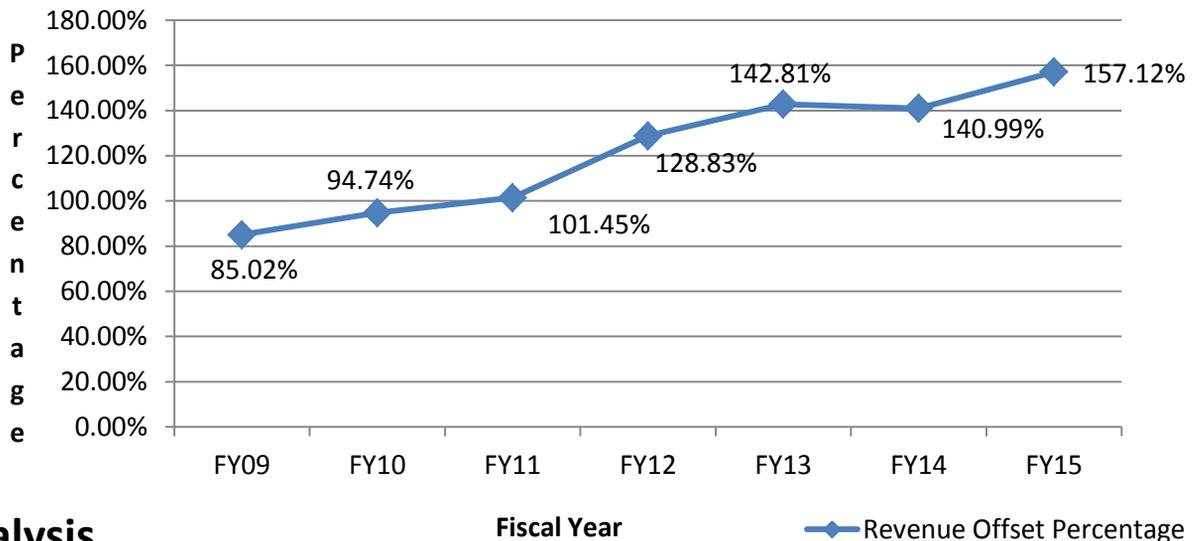
Recreation Classes Revenue Offset – Net of Facility Costs



Analysis

This chart represents the percentage of revenue to program operating expenses. More classes were held at the Benjamin Gaither Center in FY15 reducing MCPS rentals fees. Participation trends in fitness, health and dance remain consistent despite the challenges posed by the private sector.

Water Park Revenue Offset - Net of Facility Costs

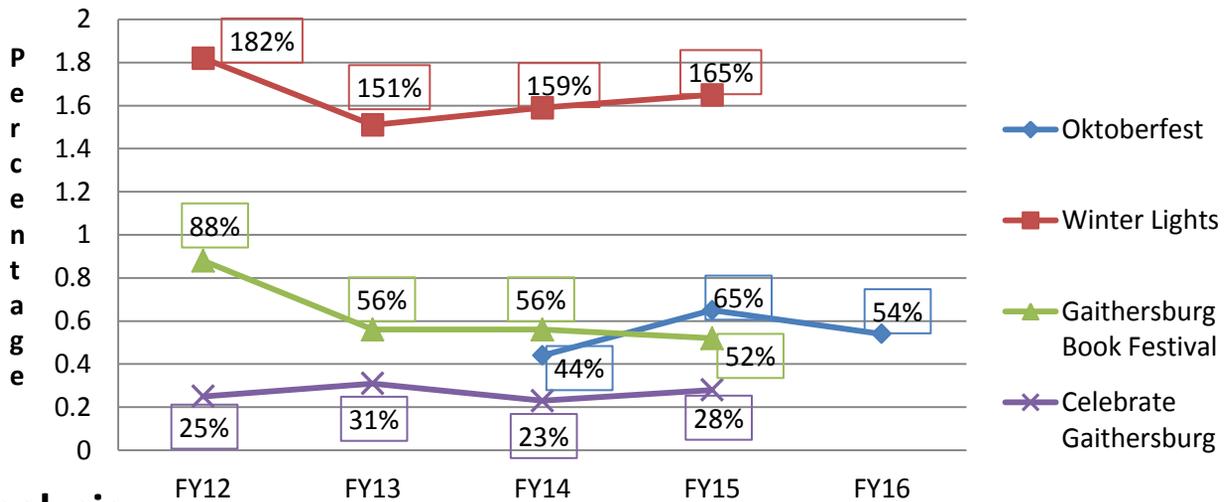


Analysis

This chart demonstrates the percentage of revenue realized in relation to operating expenses. Attendance in FY15 remained consistent with prior years. Staff made policy and procedural recommendations to the Mayor and City Council for the 2016 season. A concentrated effort is being made to increase City resident use.

Critical Measures

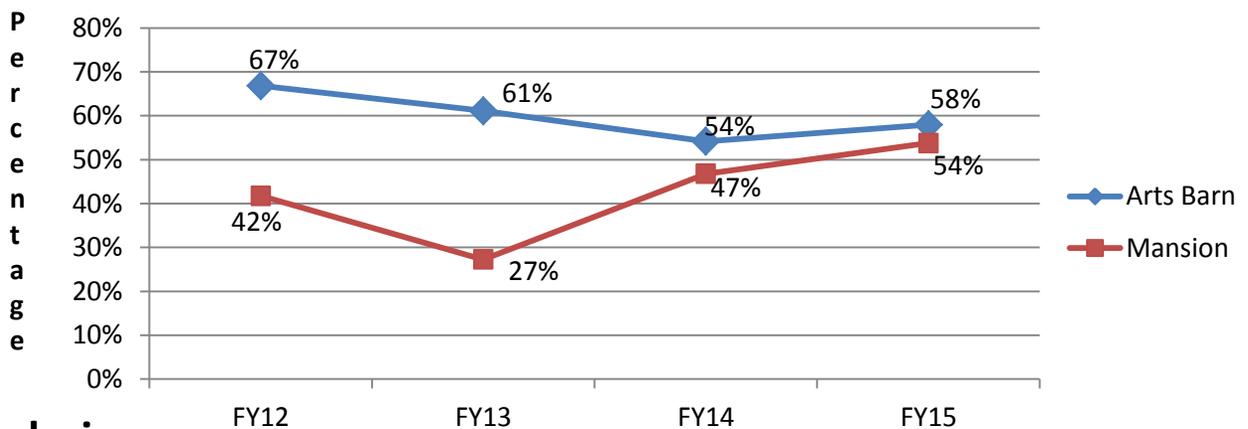
Regional Events Revenue Offset



Analysis

This chart represents the percentage of operational expenditures offset by revenue for Regional Events. In the three-year history of Oktoberfest as a solely City-run event, the boundaries and attractions were significantly expanded, creating national acclaim and, increasing attendance and revenue. In FY16, Winter Lights celebrated its 20th year with new light displays, sold-out special events, and the highest vehicle count in 10 years. Attendance at the Gaithersburg Book Festival continues to grow, along with its national and regional reputation. In an effort to reinvigorate Celebrate Gaithersburg Day, it was re-programmed logistically and thematically and moved to June in FY14, resulting in increased attendance.

Arts Barn and Mansion Revenue Offset - Net of Facility Costs



Analysis

This chart demonstrates the percentage of operational expenses that are offset by revenue for the Arts Barn and Kentlands Mansion. In FY15, the branding initiative "Arts on the Green" launched to promote these facilities. Both realized increased attendance, registrations and rental revenue. In FY15, ticket sales were at 56 percent capacity, up 10 percent from FY14, and class registration increased by 23 percent.

Planning and Development



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

Key Strategies

- Foster a high level of community & stakeholder involvement in planning & development
 - Encourage high quality, aesthetically appealing development that adheres to City's objectives for sustainable growth
 - Ensure all aspects of development completed with best practices management, code enforcement, the highest level of public safety, & high quality standards for public & private infrastructure & well-maintained neighborhoods
 - Carefully weigh impacts of development & annexations on public infrastructure & environment with City's economic development, sustainable growth, & quality of life objectives
 - Promote housing stability & inclusiveness and maintain neighborhood vitality through quality infrastructure, community involvement, public safety, and neighborhood services
- Potential Strategy Conflicts-**
- Economic Development
 - Housing
 - Environmental
 - Transportation



Objectives

Foster a high level of community & stakeholder involvement in planning & 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's objectives for sustainable growth

- Ensure that City Master Plans and other planning documents accurately reflect land use and municipal planning best practices and applicable state and federal requirements
- Continue implementation of approved design guidelines for MXD zoned developments and Olde Towne
- Ensure that constructed development emulates the vision and plans for the development as approved by the Planning Commission
- Identify properties which present opportunities for adding value to the City and aggressively pursue annexations
- Attract quality development by ensuring maintenance of existing neighborhoods
- Provide amenities in new neighborhoods and strive to add additional neighborhood amenities within established neighborhoods

Objectives

Ensure all aspects of development completed with best practices management, code enforcement, the highest level of public safety, & high quality standards for public & private infrastructure & 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 & annexations on public infrastructure & environment with City's economic development, sustainable growth, & quality of life objectives

- Ensure that the City's planning and economic priorities are reflected in a balanced review of school and traffic facilities
- Ensure compatible development patterns that are phased and constructed in a manner that creates the least amount of disruption as part of the entitlements process
- Maintain and enhance the City's Geographic Information System and its layers in conjunction with the Information Technology Department to provide mapping and statistical data as tools for reporting and evaluating existing and proposed development
- Continually review and revise Planning & Development Ordinances and Codes to ensure best management practices
- Work with partner agencies and jurisdictions concerning adequate public facilities; analyze results and recommended potential changes

Objectives

Promote housing stability & 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 2016 Key Action Items

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

FY 2017 Key Action Items

- Conduct citizen and stakeholder outreach related to the possible changes to the CD Zone and present options to the Planning Commission and Mayor and City Council for possible adoption
- Adopt Historic Preservation Master Plan
- Finalize citizen input report on allowing Accessory Units and present options to Planning Commission and Mayor and City Council
- Finalize citizen input report on amending Day Care Zoning regulations and present options to Planning Commission and Mayor and City Council
- Implement new Fire License software and gain compliance for Fire Systems maintenance

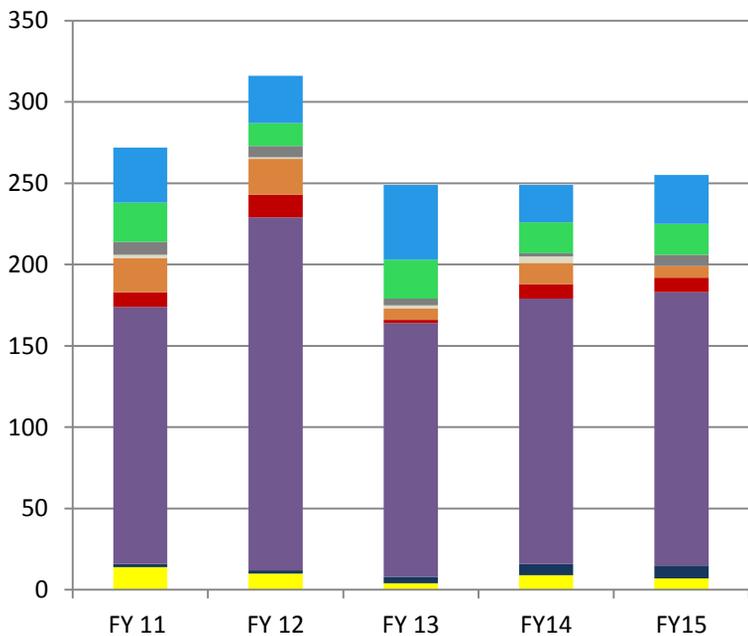
Critical Measures

Entitlements for Development							
Case Type	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016*	FY 2017 Projections
Site Plans	4	10	4	9	7	4	6
Schematic Development Plans & Amendments	2	2	4	7	8	2	5
Amendments to Site Plans	158	217	156	163	168	82	172
Record Plats	21	22	7	7	7	3	9
Zoning Map Amendment (Rezoning)	2	1	2	4	0	2	2
Zoning Verification Letters	34	29	46	23	30	13	30
Board of Appeals	9	14	2	9	9	1	6
Historic District Commission Reviews	24	3	24	19	19	7	20
Text Amendment/City Code	8	7	4	2	7	1	3
TOTAL	272	316	249	249	255	115	253

*FY 2016 figures as of January 8, 2016

Entitlement

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

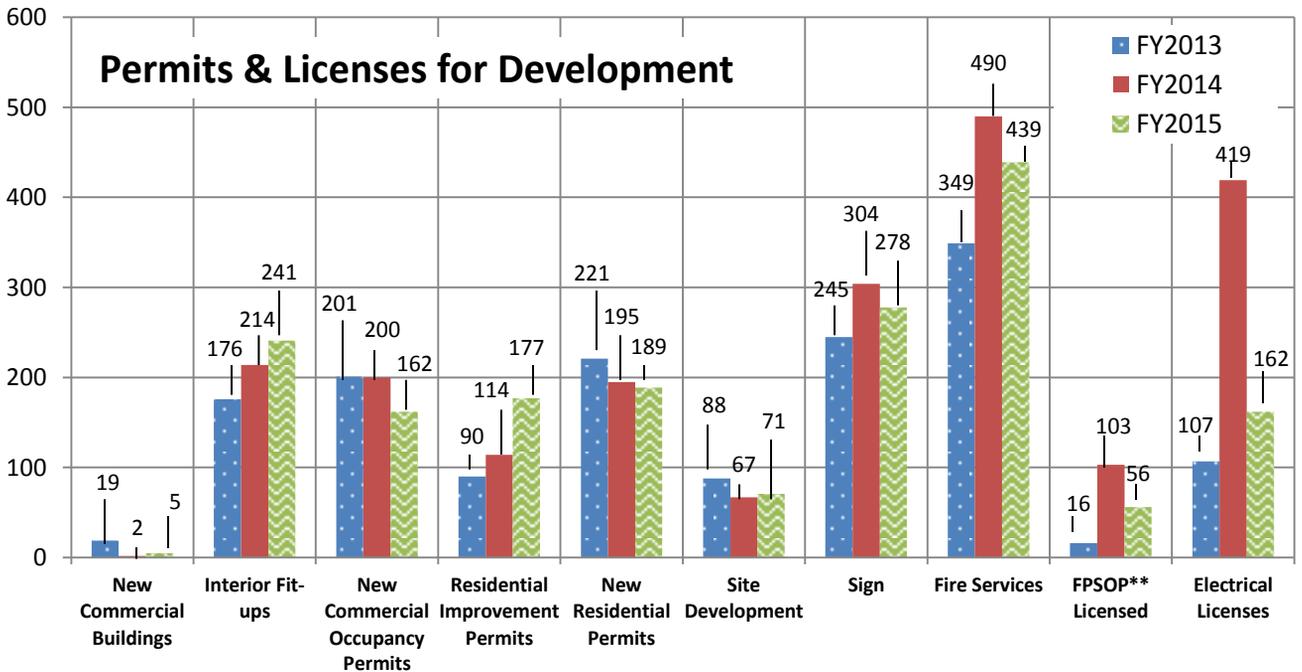
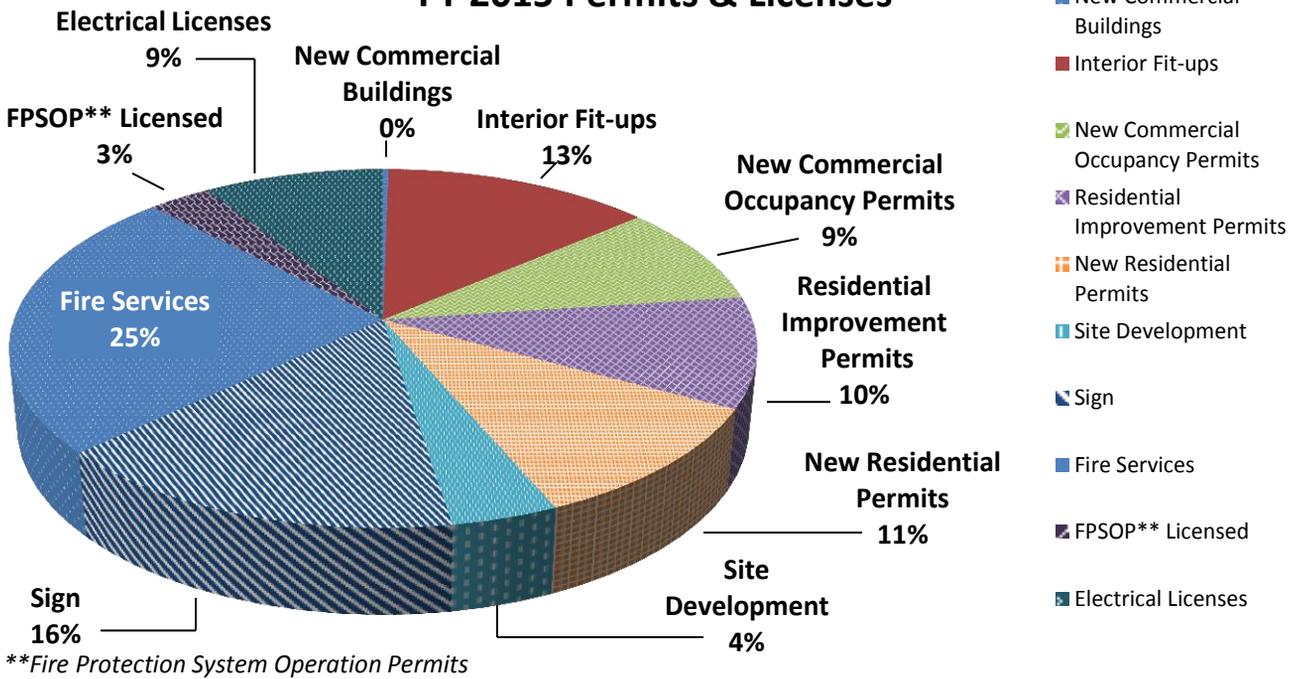


Analysis

Development trends continue to be stable, with the total number of applications holding steady for the past three years. The number of applications at the mid-mark of FY 2016 are generally matching the budget projections. Expectations for applications in FY 2017 are in line with those seen in the past few years.

Critical Measures

FY 2015 Permits & Licenses

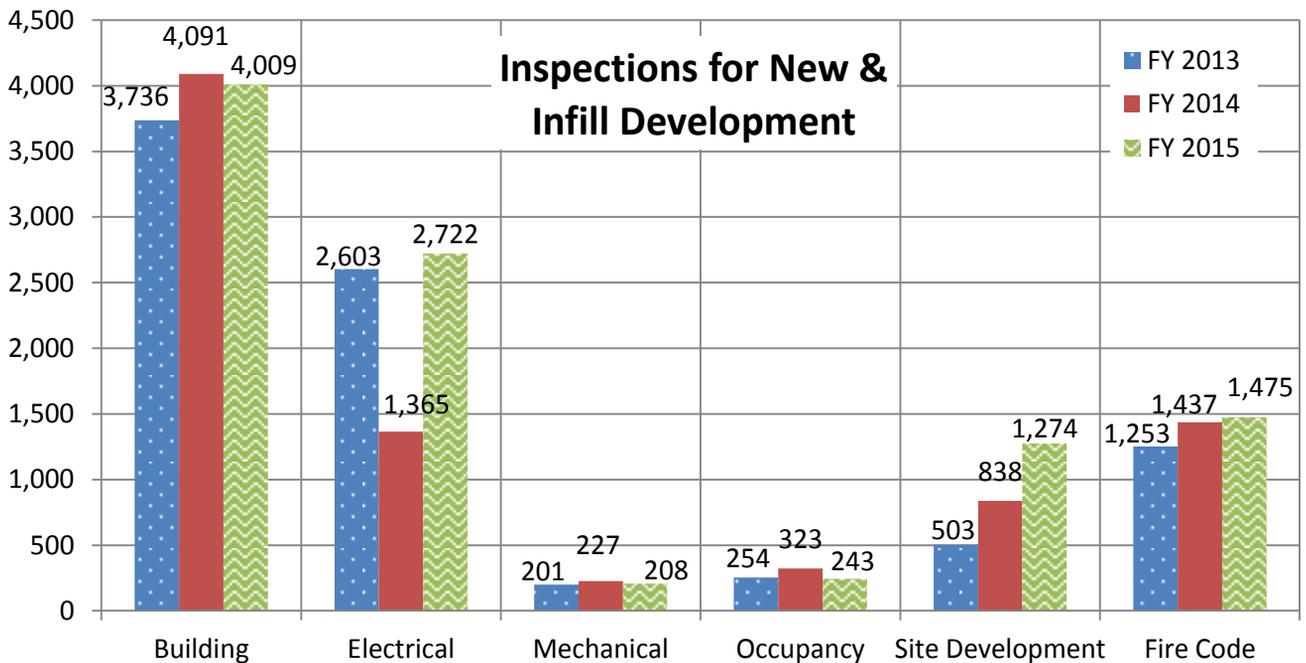
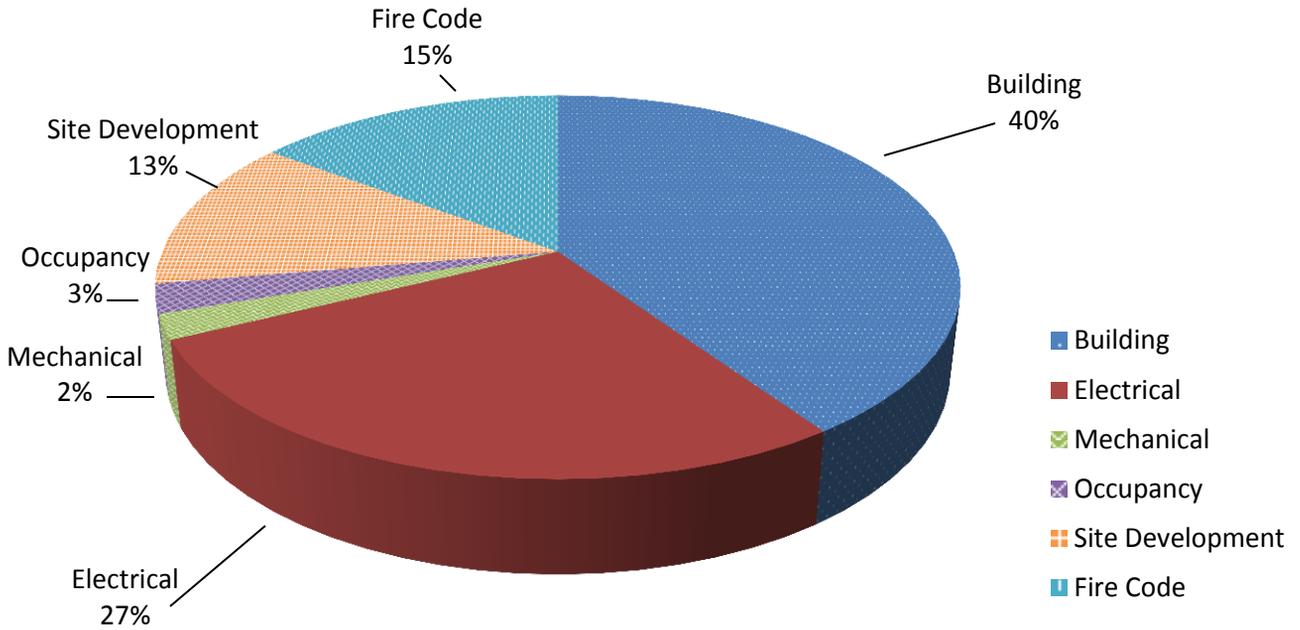


Analysis

Residential Improvement permits were up in FY 2015. Electrical Licenses were down due to cyclic nature of the licensing frequency. Permitting and Licensing are projected to continue near the same rate in FY 2016 and FY 2017.

Critical Measures

FY 2015 Inspections for Development

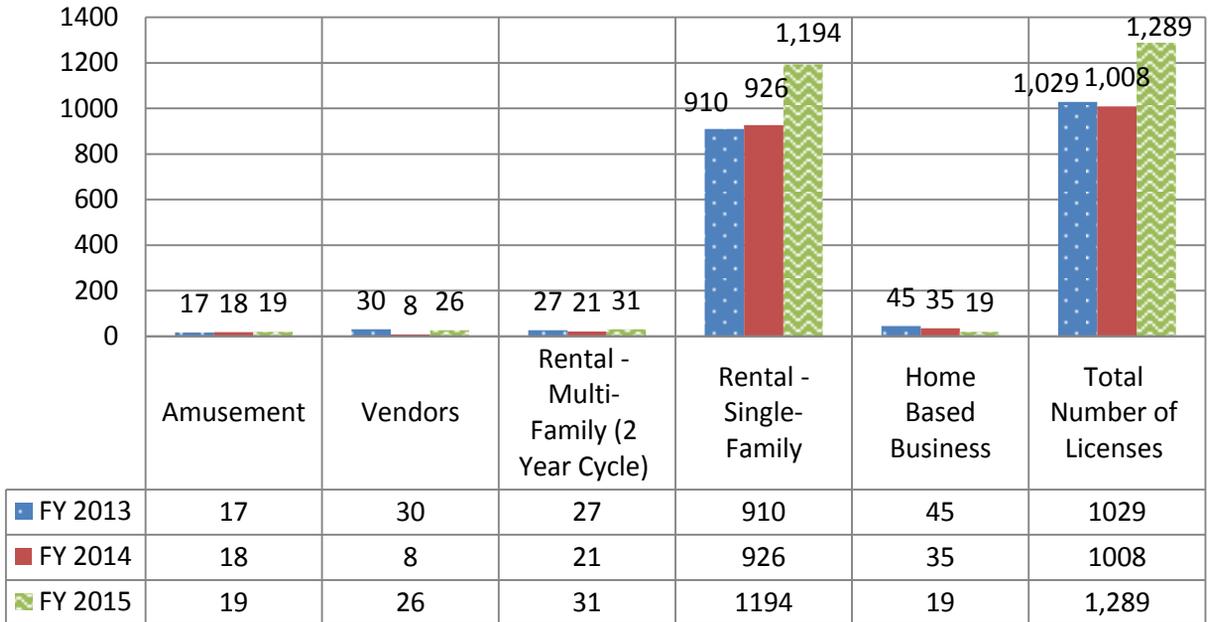


Analysis

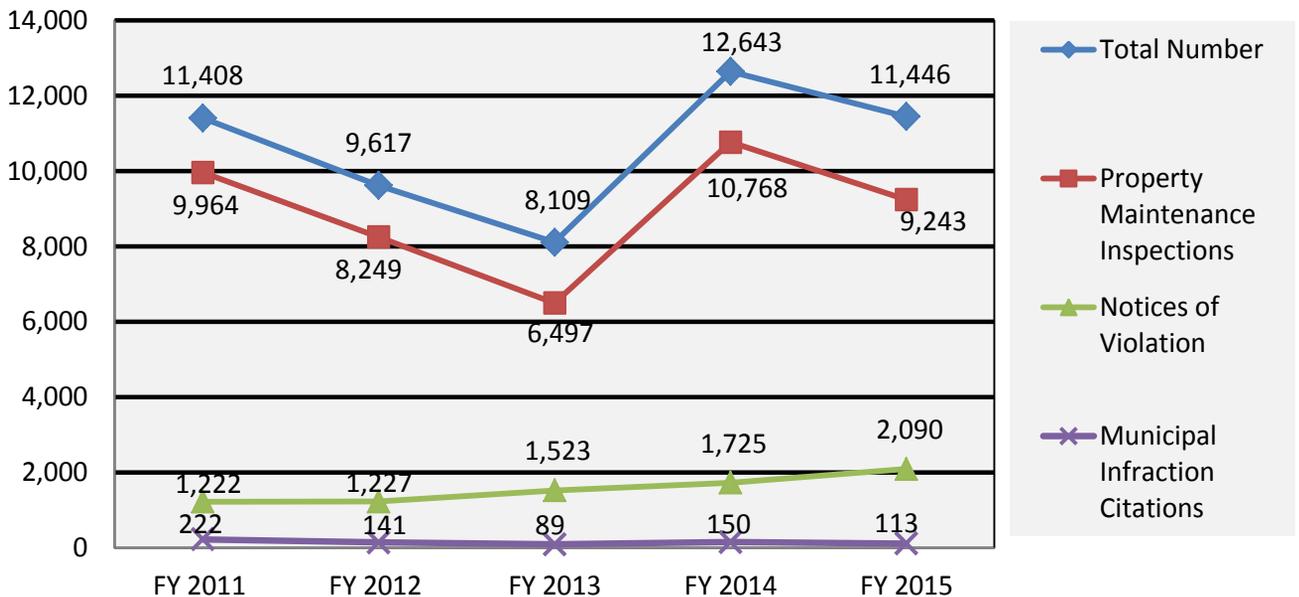
Inspections are projected to continue near the same rate. However, inspection times continue to be longer due to additional multifamily and apartment development in consideration of overall density. Electrical inspections returned to normal rates for FY15.

Critical Measures

Neighborhood Services Licenses



Neighborhood Vitality

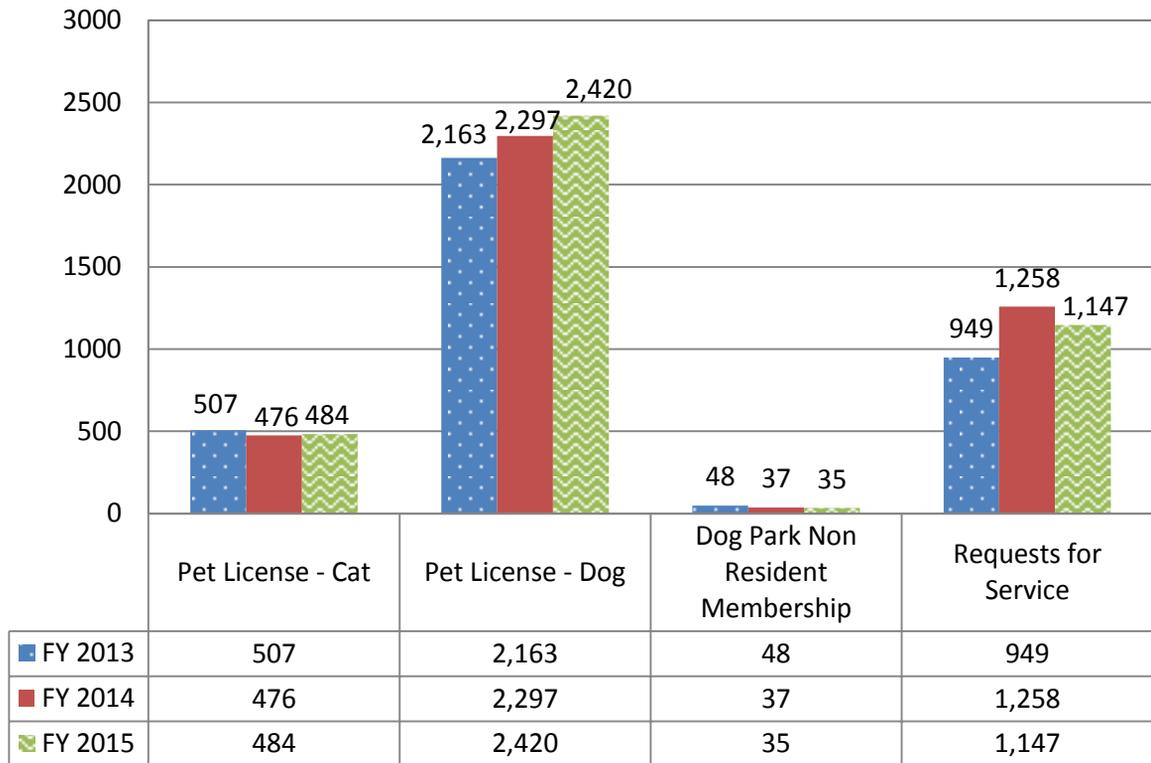


Analysis

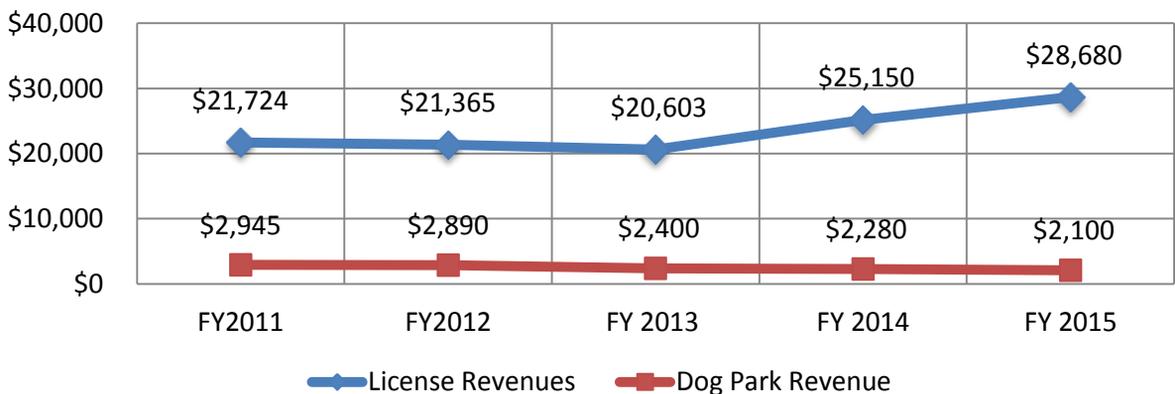
While overall inspection and enforcement numbers remain steady, YTD FY15 numbers project an increase in percentage of notice of violations issued and a higher rate of compliance. The number of rental housing licenses has resulted from staff's efforts to identify unlicensed rental properties and turnover of foreclosed properties to investor owned properties.

Critical Measures

Animal Control Services



Animal Control Revenues



Analysis

This metric tracks animal licenses issued yearly as well as dog park memberships sold and requests for service. Dog licenses have seen a steady increase from year-to-year and it is expected to continue with increased outreach efforts. Cat licenses seem to remain flat in the three-year average. Memberships to the Dog Park show a slight decrease that is also reflected in the yearly revenues. Requests for service show no real trend with fluctuations from year-to-year. There is no revenue associated with these service calls.

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

**Potential Strategy
Conflicts-**



Objectives

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

- Work with communities to reduce crime, maintain order, solve community problems, and respond to incidents that affect the quality of life
- Utilize the Data Driven Approach to Crime and Traffic Safety (DDACTS)
- Employ operational tactics resulting from careful analysis of the link between illegal drugs, including their distribution patterns, and crime
- Acknowledge that the incidence of traffic accidents result in more deaths, injuries and property loss than criminal incidents, and dedicate appropriate Department resources toward the reduction of speeding and impaired driving. Encourage pedestrian safety and the proper usage of occupant protection
- Coordinate with Montgomery County Police 6th District personnel to maximize services, visibility and effectiveness of our personnel
- Keep the public informed of the Department's activities through outreach activities, social media and accessible statistics
- Enhance outreach to citizens through the use of "Boosting" on the Department's Facebook site

Objectives

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

- Focus on the development of professional staff employees and ensure that their accomplishments are recognized both internally and externally
- Enhance recruiting efforts by utilizing social media sites and job fairs to select suitable candidates for vacant positions. Our goal is to attract, select, and retain the best qualified person(s) regardless of race, color, sex, national origin, or religion
- Continue professional development of internal leadership, enhancement of management and decision making skills, and improved communication in the face of the increasing complexity of the law enforcement profession
- Utilize performance evaluation and tracking systems that provide employees with timely feedback and career guidance
- Continually evaluate specialized units and personnel to adapt to changing demands
- Provide a mentoring program to all newly promoted supervisors
- Provide de-escalation technique training to all officers to encourage a peaceful resolution to incidents, when feasible

Objectives

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

- Ensure that the Continuity of Operation Plan (COOP) is up to date and its components are readily accessible
- Ensure the highest level of preparedness by providing opportunities for disaster response exercises and National Incident Management System/Incident Command System (NIMS/ICS) training
- Maintain strong partnerships with schools in the City
- Enhance relationships with non-English speaking communities and citizens
- Maintain support for Neighborhood Watch programs throughout the City
- Recognize community members for their contributions to the safety and well-being of the community
- Emphasize cooperative, proactive media relations as a means of advancing the goals of the Department
- Work with Montgomery County and Gaithersburg Alert notification system vendor to ensure timely and accurate information is provided to internal and external customers
- Work with the Gaithersburg Police Foundation (GPF) in funding programs and activities that promote public safety and community partnership
- Work with other local governments and public utilities to coordinate responses to disasters and emergencies

Objectives

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

- Employ the Data Driven Approaches to Crime and Traffic Safety (DDACTS) model in the deployment of resources
- Utilize automated technology tools such as license plate readers, surveillance cameras, cell phone data extraction analysis, and speed cameras to supplement police personnel resources
- Utilize biometric field resources to aid investigators and patrol personnel in the rapid and accurate identification of offenders
- Use technology tools to measure and report crime statistics to accurately portray crime in individual neighborhoods
- Ensure control and accountability of property/evidence, Department equipment, and fleet resources through the utilization of modern tracking and inventory systems
- Use body worn cameras in scenario-based training to evaluate the technology for potential implementation by the patrol force

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 2016 Key Action Items

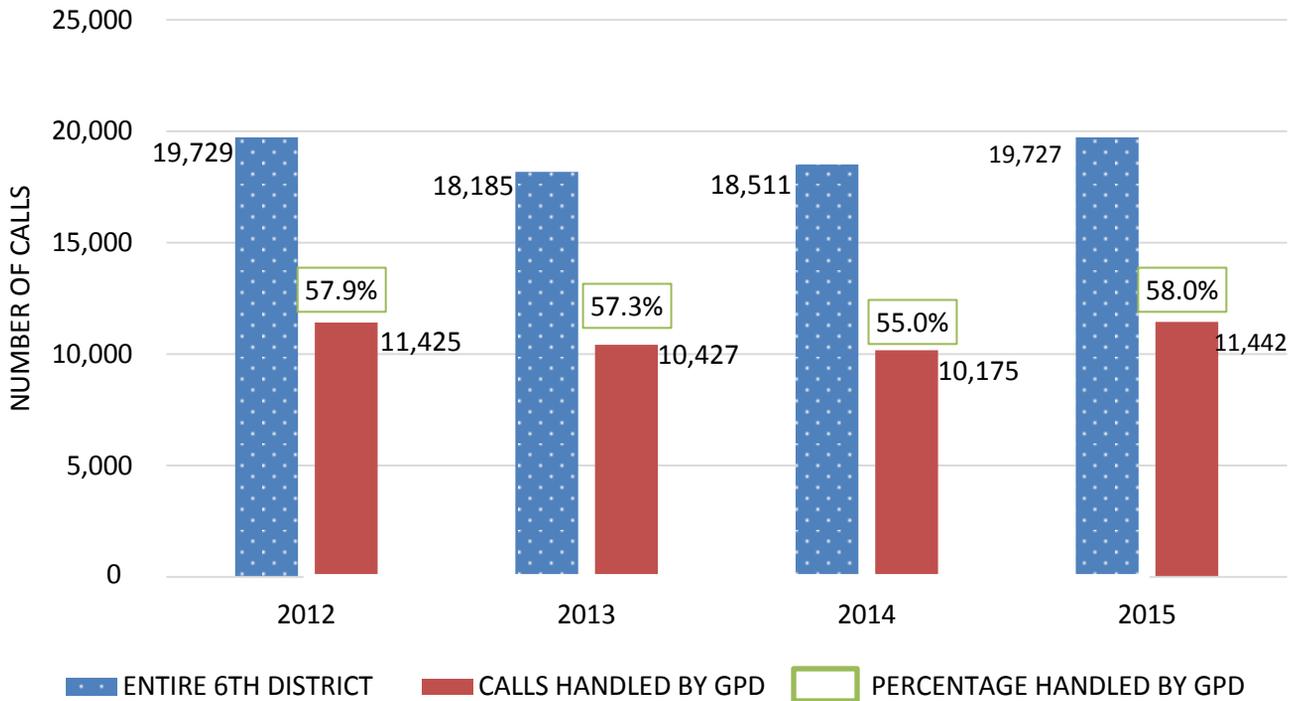
- Increase the percentage of primary calls handled to 60%
- ✓ Implement proactive patrols in Focused Enforcement Areas to create safer neighborhoods by reducing criminal activity and conditions that foster crime and fear within the community
- ✓ Enhance the safety of the City of Gaithersburg roadways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

FY 2017 Key Action Items

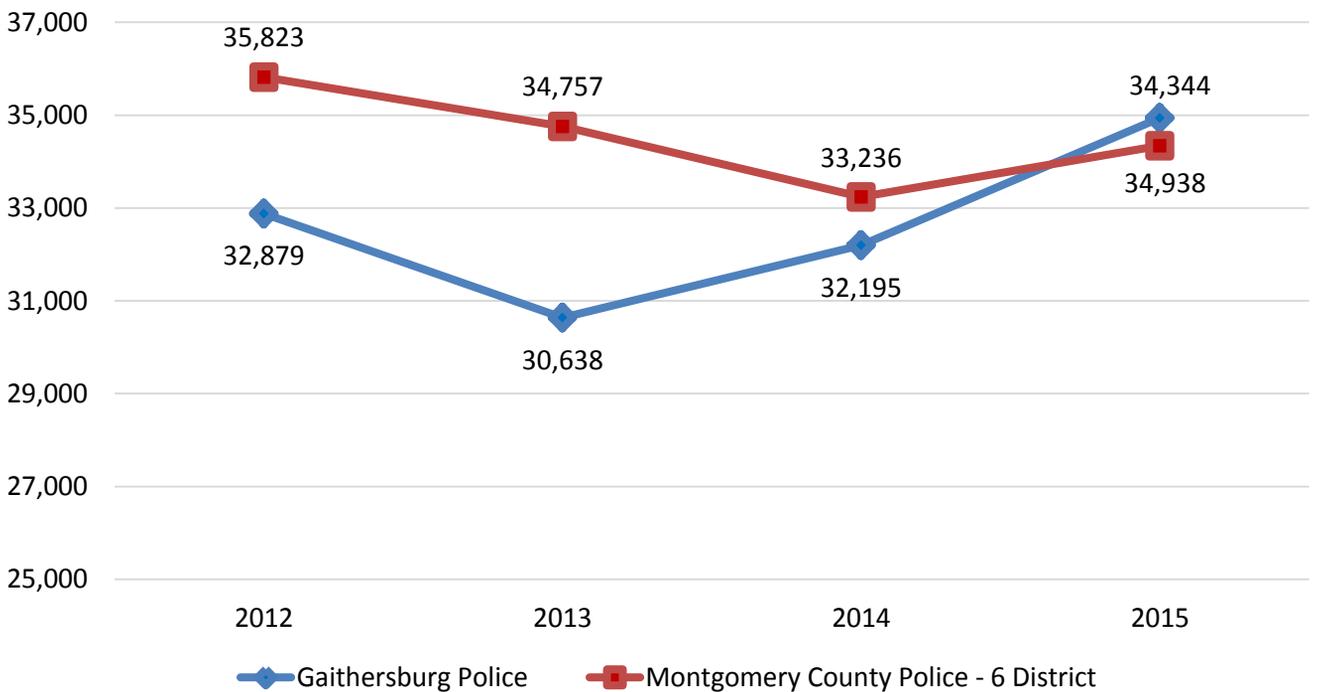
- Increase the percentage of primary calls handled to 60%
- Develop protocols to identify Code violations and hold training sessions in order to facilitate the sharing of information and encourage joint investigations
- Present results of evaluation of body worn cameras to Mayor and City Council
- Conduct safety talks and increase visits to parks and facilities
- Provide officers with de-escalation training

Critical Measures

Percentage of Calls Handled by GPD

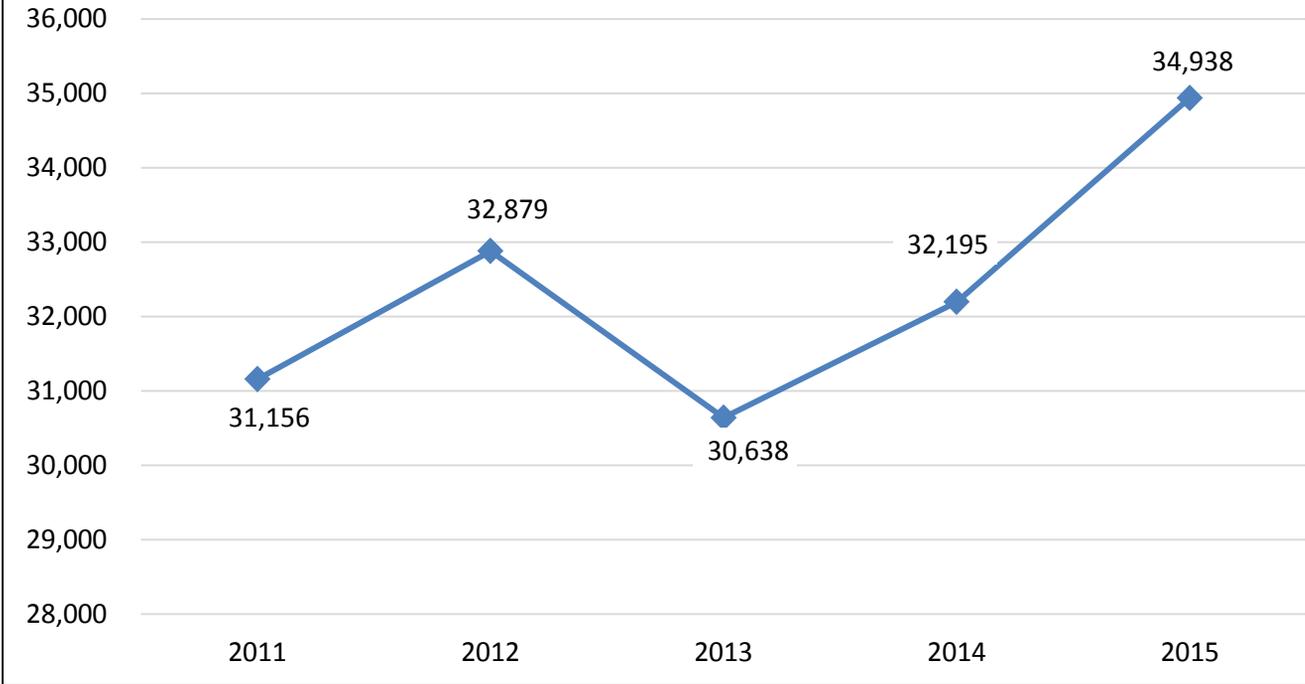


Total Police Incidents



Critical Measures

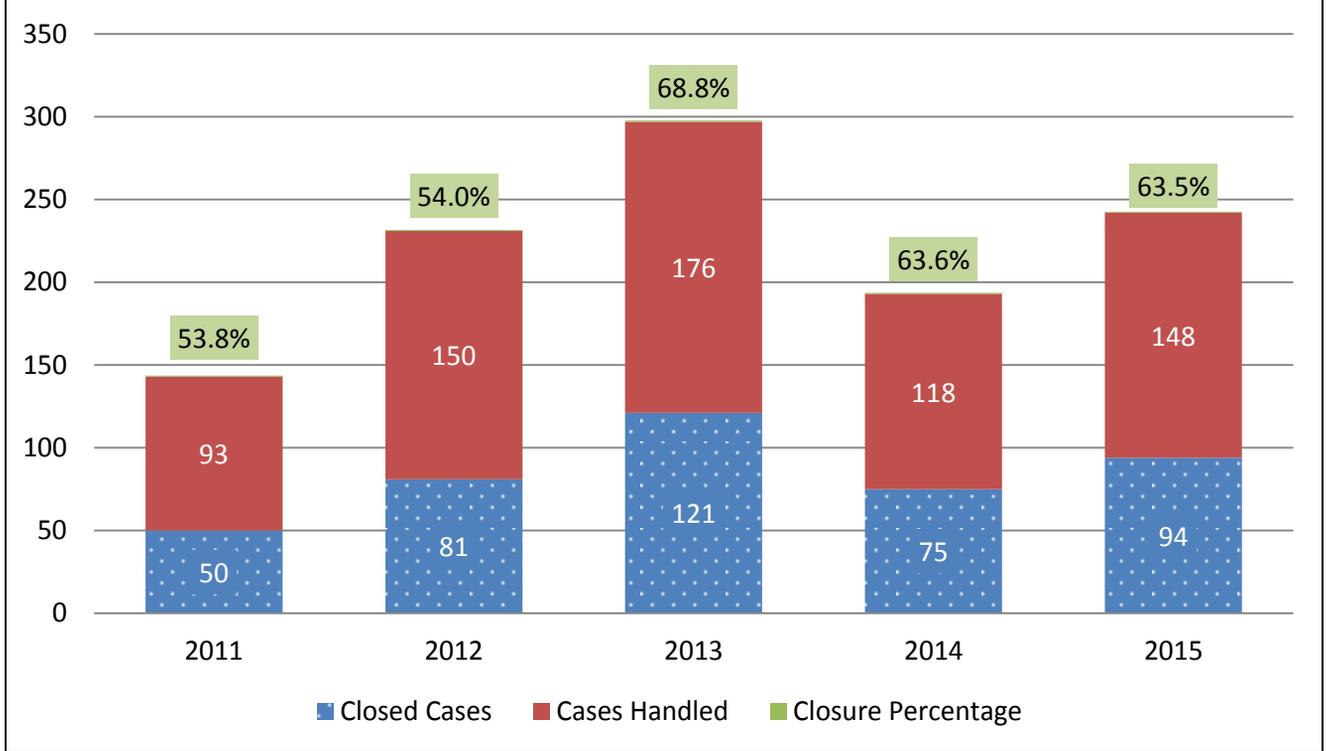
Total Calls for Service in the City of Gaithersburg (Primary & Secondary)



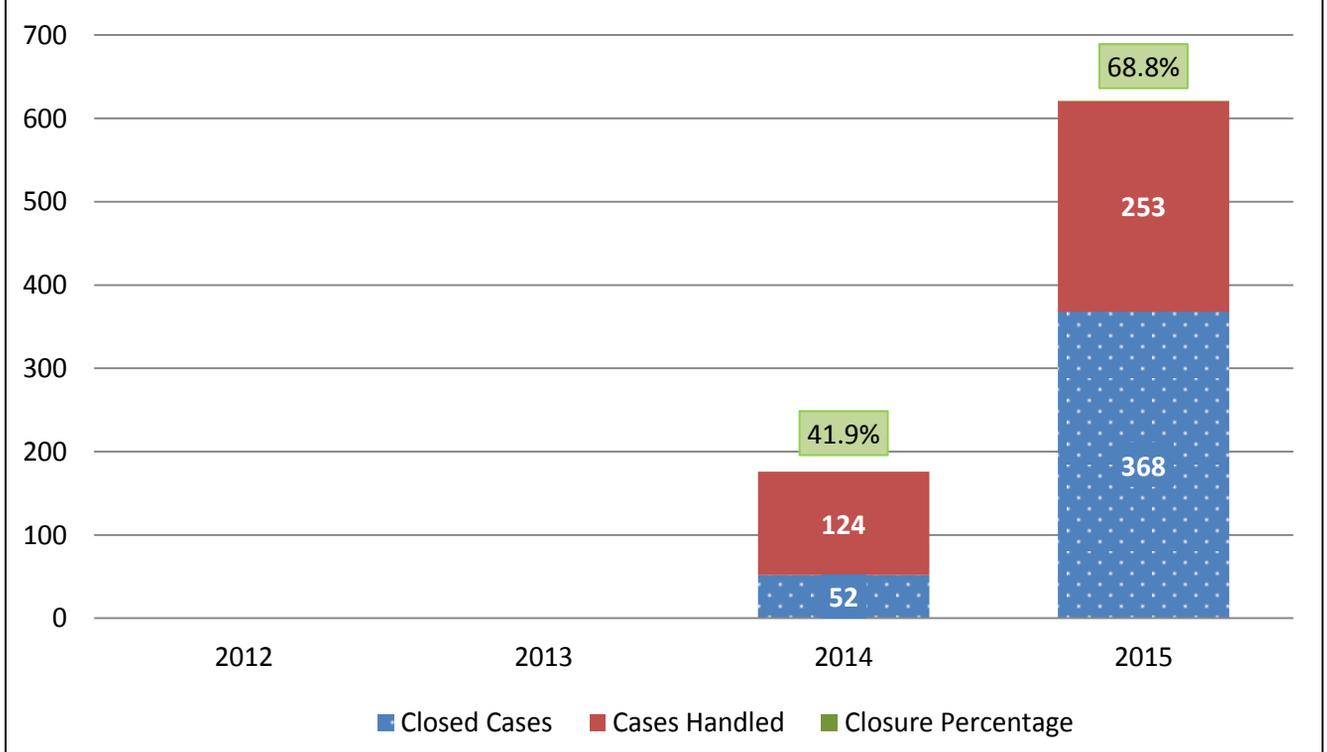
Because this measure includes countywide data, there is no comparison chart.

Critical Measures

GPD Investigation Section Case Closure Rate

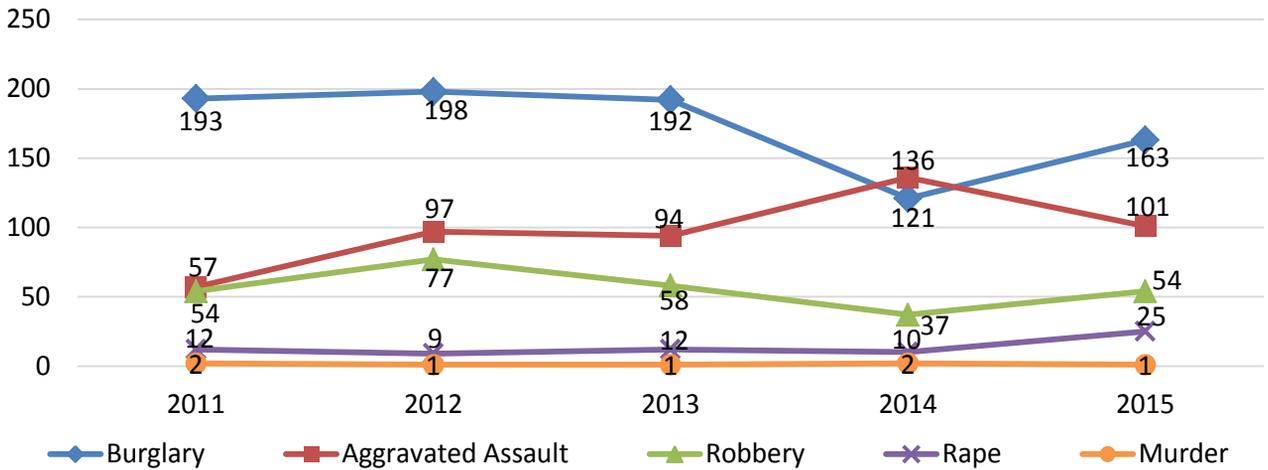


MCPD 6D Investigative Section Closure Rate

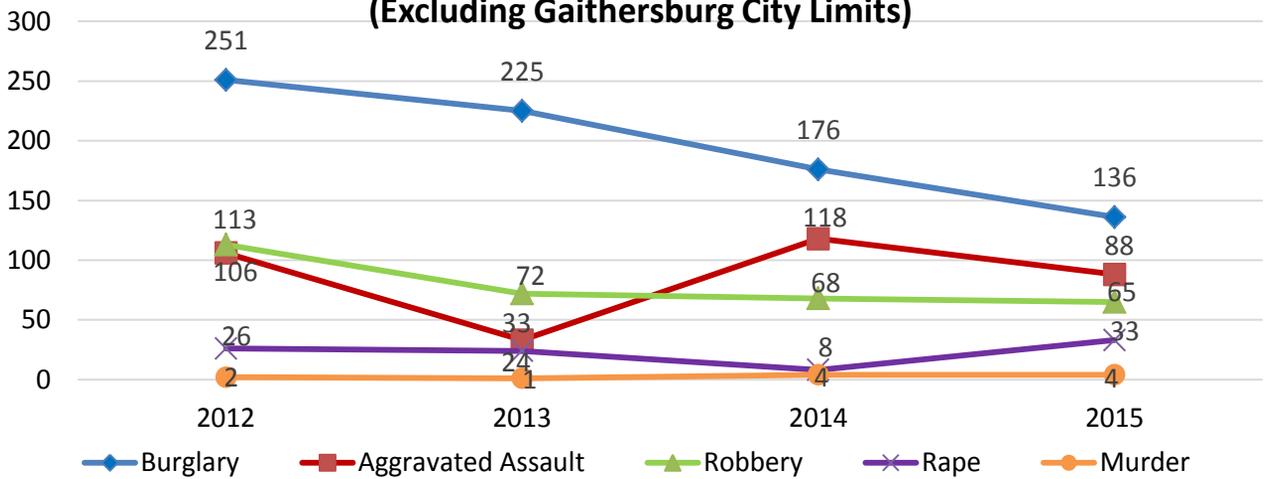


Critical Measures

GPD Part 1 Crimes



MCPD 6th District Part 1 Crimes (Excluding Gaithersburg City Limits)



Crime statistics from the Montgomery County Records Management System as of January 8, 2016. As this system is live, data may fluctuate from day to day. Unfounded incidents are not included.

Analysis

Part I Crimes saw an overall increase of 9.9 percent in 2015 from 1,610 in 2014 to 1,769 in 2015 with the following showing increases: Rapes from 10 in 2014 to 25 in 2015, Robberies from 37 in 2014 to 54 in 2015, Burglaries from 121 in 2014 to 163 in 2015 and Thefts from 1,251 in 2014 to 1,358 in 2015. A decrease was shown in Homicides from 2 in 2014 to 1 in 2015 and Aggravated Assaults from 136 in 2014 to 101 in 2015.

The Department does a daily analysis of where and when these crimes are occurring and targets the areas having the highest incidents and/or patterns with additional resources. We will continue to utilize proactive crime suppression initiatives and creative use of specialized resources to address this trend.

Transportation



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

Key Strategies

- Preserve and maintain local transportation infrastructure to enhance safety and contain capital costs
- Reduce automobile dependence by facilitating multimodal transportation options
- Take a leading role in advancing transportation goals in Gaithersburg and regionally
- Ensure safety on neighborhood roads through the use of appropriate engineering, enforcement, education, and evaluation practices
- 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 yearly inspections of streets and sidewalks to develop a current transportation infrastructure condition assessment
- Prioritize routine and preventive maintenance as well as rehabilitation efforts to minimize major reconstruction projects
- Improve lighting in older neighborhoods through the use of infill lighting; ensure light outages are repaired in a timely manner
- Maintain all traffic control devices at a level consistent with industry standards
- Ensure 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 service
- Support alternate modes of transportation through provision of convenience equipment such as bike routes, bicycle racks and electric vehicle charging stations
- Integrate bicycle and pedestrian design elements into road design and traffic calming measures
- Encourage state and county officials to fund transit, sidewalks, bikeways, and traffic improvements to decrease congestion
- Work with Montgomery County to optimize the signal timing at signalized intersections
- Determine viability of car and/or bicycle sharing programs as an additional transportation option

Objectives

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

- Coordinate with other agencies on regional transportation issues within or affecting the City
- Advocate for transportation improvements at the local, state and federal level
- Coordinate with other agencies regarding local traffic issues affecting the City
- Work with CSX and MARC to improve safety in and around railroad crossings in the City
- Work with Transportation Committee members to advise the Mayor and City Council on important transportation issues within or affecting the City
- Support Bus Rapid Transit initiatives that have the potential to reduce vehicular traffic on major arteries such as MD 355
- Remain an active participant on Metropolitan Washington Council of Government's (MWCOG's) Transportation Planning Board, 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 2016 Key Action Items

- Complete construction of new lights for Sullnick Way
- Complete the install of 30 additional benches at various City bus stops
- Work with ad shelter contractor to provide a minimum of eight new advertising bus shelters
- ✓ Identify a new pavement management system for yearly inspections of streets and sidewalks
- Work with SHA to advertise the project for the construction of the missing portion of the pathway along MD 124 in the vicinity of NIST and to acquire ROW needed for construction
- Complete construction of new lights for Midsummer Drive
- Evaluate and implement process changes based on new ADA guidelines
- Conduct a needs survey for existing City pathways
- Reconstruction of City owned but county maintained traffic signals
- Evaluate and present options to the Mayor and City Council regarding the feasibility of a bus circulator

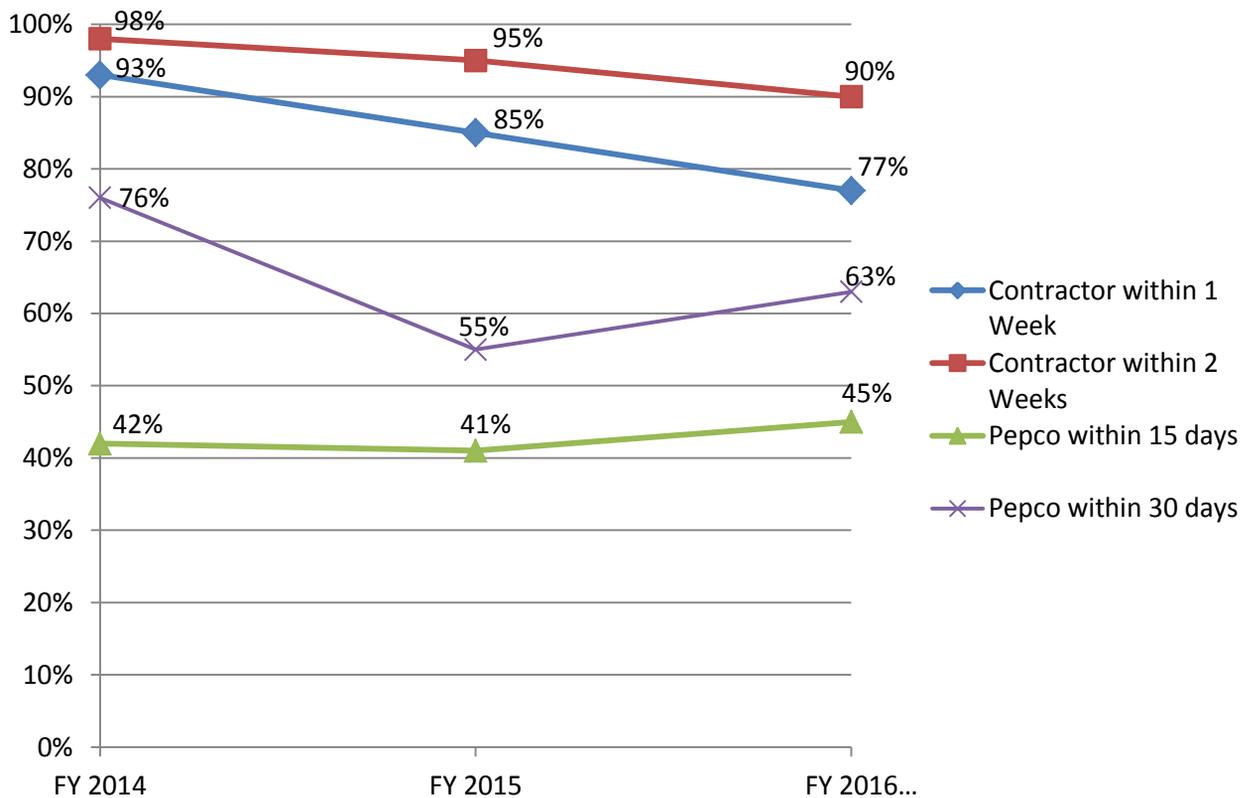
Action Items

FY 2017 Key Action Items

- Complete construction of new lights for Sullnick Way
- Complete the install of 30 additional benches at various City bus stops
- Complete construction of new lights for Midsummer Drive
- Evaluate and implement process changes based on new ADA guidelines
- Conduct a needs and missing links feasibility survey for existing City pathways
- Reconstruction of City owned but County maintained traffic signals
- Develop new pathway management system for survey and assessment of sidewalks and paths
- Data collection and analysis of existing City streets based on the new pavement management system
- Construction of parking spaces along Orchard Ridge Drive
- Design, service installation and construction of lights in Woodland Hills and Olde Carriage Hill
- Upgrade to existing lights in Olde Towne
- Reconstruction of Quince Orchard Boulevard from MD 117 to MD 124
- Resurfacing along Victory Farm Drive from Girard Street to Saybrooke Oaks Boulevard
- Amend and adopt City Road Code (Chapter 19)

Critical Measures

Percent of Lights Repaired



Analysis

The goal for the contractor's turnaround time for repairs is to have at least 90 percent of City-maintained lights repaired within a week. Repair time is monitored on a regular basis to ensure it remains in this range. This has dropped during the last year and a half, due in part to reporting delays from the contractor. This will be addressed as part of a new 2016 lighting contract. While Pepco has dropped its estimated time to repair the underground wiring to our poles from 30 to 15 days, their turnaround time remains inconsistent. Part of this is also due to reporting delays and will be addressed by working with our PEPCO contact.

Critical Measures

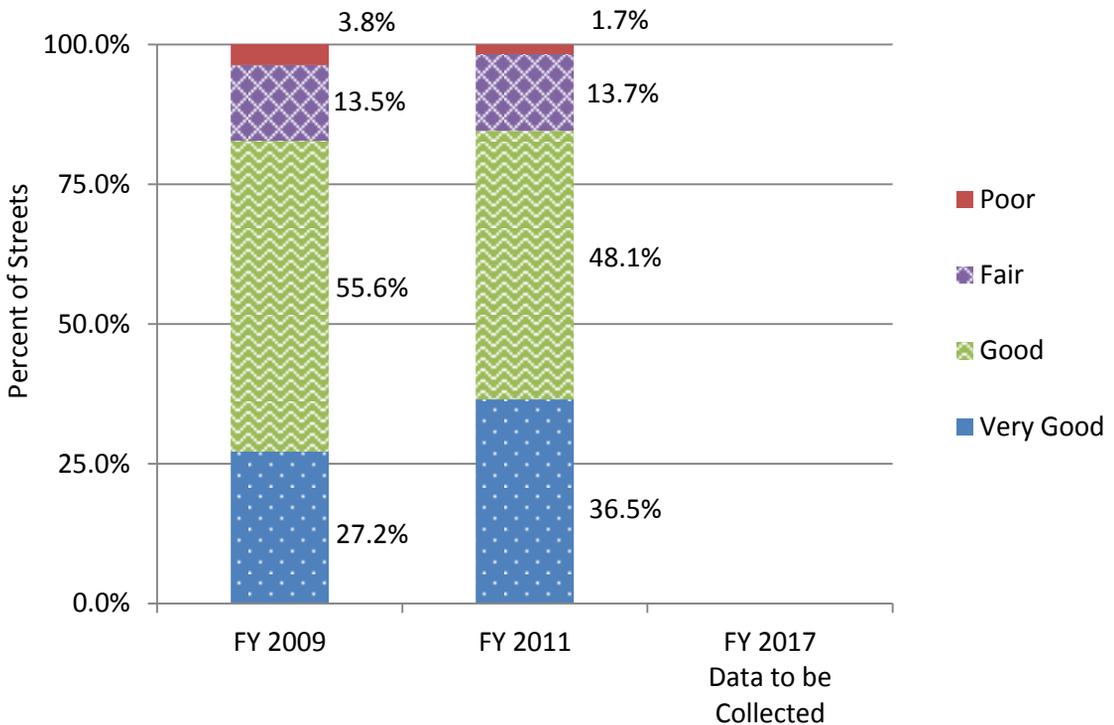
Winter Events			
SNOW TOTALS	0" – 3"	4" – 8"	9" to 12"
Miles of City Streets Plowed	94	94	94
Time to Clear Pavement	6 to 7 hours	8 to 10 hours	11 to 15 hours
Number of Contractors	6	6	6

Analysis

On average the City of Gaithersburg receives eighteen inches of snow per year. The City operates a fleet of forty snow plows and six contract trucks around the clock during a winter event. Currently, Public Works needs approximately eight hours to have clear pavement after an average storm. As the City continues to grow and the number of City owned streets and parking lots increases, Public Works will need to consider adding additional contract plow trucks.

Critical Measures

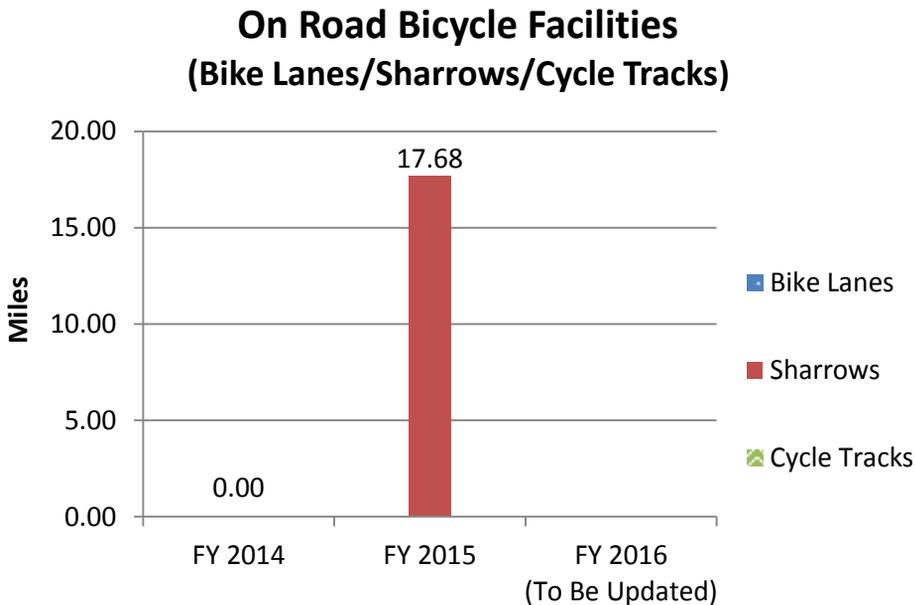
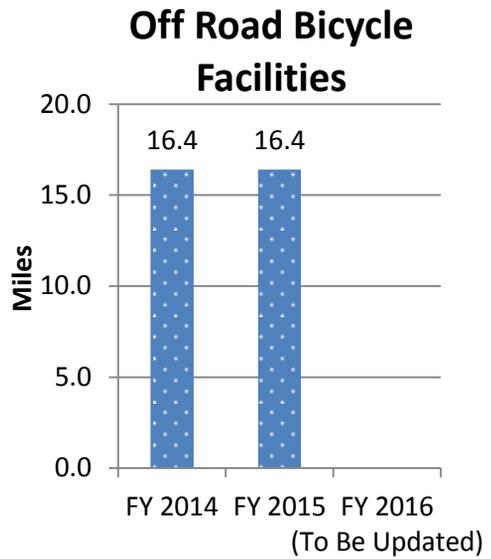
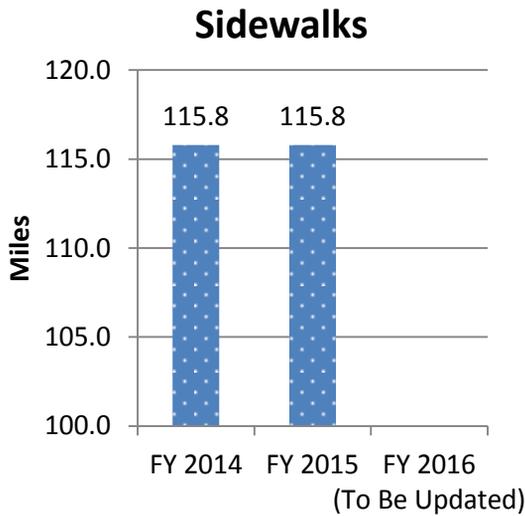
Pavement Condition of Gaithersburg Streets



Analysis

Maintenance of streets requires a yearly level of funding so as to avoid having to make a substantial reservation of fund balance. Based on our analysis of City streets in FY 2009 and FY 2011, more than 82 percent of our street sections were considered in “good” to “very good” condition. A new pavement management system will be in place and a reassessment of our streets will begin in 2017.

Critical Measures



Analysis

These items will be used to track increases in our bicycle/pedestrian system. In FY 15 17.68 miles of sharrows were placed on 14 City streets. Moving forward, we can track the addition of new bicycle facilities as projects are constructed to connect missing links in our bike network and the planned construction of the Quince Orchard Boulevard “cycle track” and similar facilities.

Critical Measures

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

Analysis

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

This data is no longer available in three-year increments so staff is evaluating options to track this critical measure.

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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 MOU's 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

Information Technology

- In-house/commercial applications supported
- GIS web mapping applications
- Conference and Travel Budget

Communication/Community and Public Relations

- Website metrics
- Press releases
- Marketing/facility spots
- Facebook/Twitter followers
- Media subscribers
- Meetings aired

Community Services

- Counseling & mentoring
- School enrichment grants
- Workforce development services
- Bank on Gaithersburg accounts & workshops
- Volunteer Income Tax Assistance
- Emergency Assistance
- Homeless support programs
- Wells/Robertson, DeSellum 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
- Sponsorships

Planning and Development

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

Police

- Citations issued
- Investigation closure rates
- Part I crimes

Transportation

- Light outages/repairs
- New infill lighting
- Sidewalk/pavement maintenance
- Traffic signs replaced
- Snow plowing clearing rates