



Gaithersburg

# JUNE 2013 MONTHLY REPORT





## City Manager's Office

### **Significant Departmental Actions**

#### **City Manager's Office**

- Made offer to top candidate for Assistant City Manager position.
- Held interdepartmental meeting with City and State Highway staff to discuss road transfer.
- Held initial discussion on fund for abatement of code violations.

#### **Intergovernmental**

- Met with Larry Graham, Director of State Government Affairs for Verizon.
- Participated in a conference call with Congressman Delaney for a briefing on Partnership to Build America Act.
- Met with Bethesda Doubletree staff to finalize details for the 2013 Maryland Municipal League's Montgomery County Chapter Legislative Dinner.
- Created a Legislative/Government Relations Tracking System for the Mayor and City Council. Met with Information Technology staff on best method to transmit document.

#### **Legal Services Team**

- City Attorney Board attended the Maryland Municipal League Conference.
- City Attorney Board successfully prosecuted four municipal infraction cases.
- Staff prepared agenda and documents for Board of Supervisors of Elections meeting, where BOSE approved the Candidate Packets for the 2013 City election.

### **Meetings/Events/Community Involvement**

City Manager Tomasello attended the following events and meetings:

- Maryland Municipal League Convention in Ocean City;
- Maryland City County Management Association Luncheon;
- Lunch with City of Hagerstown staff re: CHARACTER COUNTS! program;
- Toured the Washingtonian Village development with Public Works staff and community representatives to discuss potential improvements;
- Held Division Manager's meeting.

Intergovernmental Affairs Coordinator Sanchez attended:

- Committee for Montgomery's Annual Meeting with other elected officials and government relations staff at which the Committee outlined their draft legislative priorities in the upcoming session;
- Attended the National Capital Association of Telecommunications Officers and Advisors Monthly Chapter (CAPATOA) meeting;
- Maryland Communications Tax Reform Committee meeting in Annapolis to discuss the format in which the report will be submitted to the General Assembly. Staff added protection of the City's Franchise fees to the draft list of 2014 Legislative Priorities;
- 2013 Maryland Municipal League Convention in Ocean City and completed several courses towards Academy for Excellence in Local Governance .



# Communications

## Significant Departmental Actions

- With Information Technology staff, reviewed font packages to determine an acquisition strategy, ensuring sufficient options after upgrade to Windows 7.
- Conducted an office clean-up day, organizing and dispositioning files, office supplies, paper products and out-dated merchandise.
- Evaluated applications for Facility/Office Greeter and Television Production Specialist positions.
- Submitted articles and photographs for the inaugural edition (August) of *Kentlands and Lakelands Life* magazine.
- Created promotional materials for the last-minute addition of the Thursday Evenings in Olde Towne concert series.
- Televised coverage of five meetings of the Mayor and City Council and Planning Commission.
- Hosted workshop on the use of Track Changes and Comment features in Word for staff at Public Works.
- Produced 1,800 Swim Lesson Report Cards for the Aquatics team.
- Produced membership cards and photographed the presentation to the winning class of the Mayor’s Book Club Reading Competition.
- Facilitated the integration of the SIRE agenda and meeting minute software for the Planning Commission on the City’s website.
- Continued efforts to integrate EnerGov’s online access capabilities with the City’s website.

## Meetings/Events/Community Involvement

- Held kick-off meeting with NavigationArts, the vendor for the website conversion/content management system project.
- Met with City Manager, Planning & Code Administration and Public Works staff to finalize designs for the City Hall lobby reconfiguration.
- With Council Member Spiegel, met with Jason Green to discuss a local history documentary program.
- Participated in visit with representatives from Hagerstown/Washington County to share information on CHARACTER COUNTS! programs.

## Key Performance Data

Public Information	June 2013	FY YTD 2013	FY YTD 2012	YTD Comparison
Press Releases Issued	22	311	301	3.3%
myGaithersburg Subscribers (cumulative)	20	2327	2027	14.8%
Alert Gaithersburg Subscribers (cumulative)	158	9399	8019	17.2%
Facebook Likes (cumulative)	13	1742	1520	14.6%
Facebook Posts	48	680	590	15.3%
YouTube Posts	1	41	N/A	N/A
Non-Meeting Programming (number)	1	20	N/A	N/A



# Community Services

## Significant Division Actions

### Community Services (CS)

- Coordinated a Person of Character award presentation and a pizza party/reading with the winning class of the Mayor’s Book Club.
- Packed offices, resident rooms and public spaces for painting and installation of new carpet.
- Developed and distributed FY14 Nonprofit and School grant contracts and outcome reports.
- Developed and executed an FY13 Opportunity Grant for computers at Bohrer Parent Resource Center.

### Homeless Services (HS)

- Hosted and facilitated a Recovery Partners Montgomery meeting to discuss development of a Recovery Community Center, nonprofit application and community activities.
- Assisted in the Continuum of Care project to finalize the Vulnerability Index, identifying the most vulnerable homeless people in Montgomery County.
- HS and CS staff participated in a day long retreat emphasizing stress reduction and problem solving through effective communication.

## Meetings/Events/Community Involvement

### Community Services

- Discussed partnerships, collaborations and donations with MCPS staff for the free summer meal program and with the Dept. of Recreation for the Let’s Move Cities and Towns campaign.
- Coordinated a CHARACTER COUNTS! tour for a delegation from Hagerstown/Washington County.
- Attended a Health & Human Services teaming meeting for client case review.
- Facilitated a meeting with the County and the *Gazette* Newspapers regarding the 2014 Dr. Martin Luther King Jr. Celebration.
- Facilitated a monthly Gaithersburg Hoarding Task Force meeting and case review session.

### Homeless Services

- Attended Montgomery County Homeless Teaming and Continuum of Care Leadership meetings.
- Attended the kick-off for the collaborative 100,000 Homes Montgomery County Campaign.
- Attended a ribbon cutting ceremony for the “The Landing,” a recovery-oriented club for adolescents in Gaithersburg.
- Participated in a county-wide survey of street panhandlers to assess how many are homeless.
- Clinical Supervisor/Discharge Coordinator attended a week long training on Peer Coaching.

## Key Performance Data

Service	June 2013	FY YTD 2013	FY YTD 2012	YTD comparison
Case Coordination (households)	12	339	338	-2%
Bank On Gaithersburg (accounts)	5	*77	192	*FY 13 only to January
School and CC! Contests (youth participants)	18	1790	1710	3.6%
Educational/Outreach Events (individuals)	10	3217	2017	59.00%
Housing Assistance (households)	2	24	21	14.2%
Wells/Robertson House (bed nights)	402	4427	4874	-9.4%
DeSellum House (bed nights)	150	1825	1830	-036%
Street Outreach (direct service hours)	32	107	114	-6.0%
Housing Initiative Program (individuals)	3	3	2	50.00%



# Economic Development

## Significant Division Actions

- Met with representatives from Sonic Restaurants to discuss potential development sites along Frederick Avenue and in Olde Towne.
- Attended the Arts & Entertainment District Annual Meeting in Baltimore.
- Attended a Community Journal project meeting with Montgomery County Department of Economic Development (DED) and other project partners.
- Met with Maryland Women’s Business Center (MWBC )to discuss potential collaborations with the City of Gaithersburg.
- Attended a Maryland Bio Leadership Series breakfast on venture capital in the region at Bethesda Country Club.
- Sponsored Gaithersburg-Germantown Chamber of Commerce (GGCC) Mini Golf networking event.
- Met with Saul Properties representatives to discuss Kentlands Giant development concepts.
- Met with Mike Knapp to discuss potential National Institute of Standards and Technology (NIST) Cyber Security Center.

## Meetings/Events/Community Involvement

- **Olde Towne Advisory Committee-** Met to discuss 315 East Diamond Avenue Request for Proposal (RFP) and a proposal to develop retail on the site.

## Key Performance Data

Category	June 2013	May 2013	April 2013	March 2013
Class A & B Vacancy	12.1%	12.5%	12.3%	12.2%

# Finance & Administration

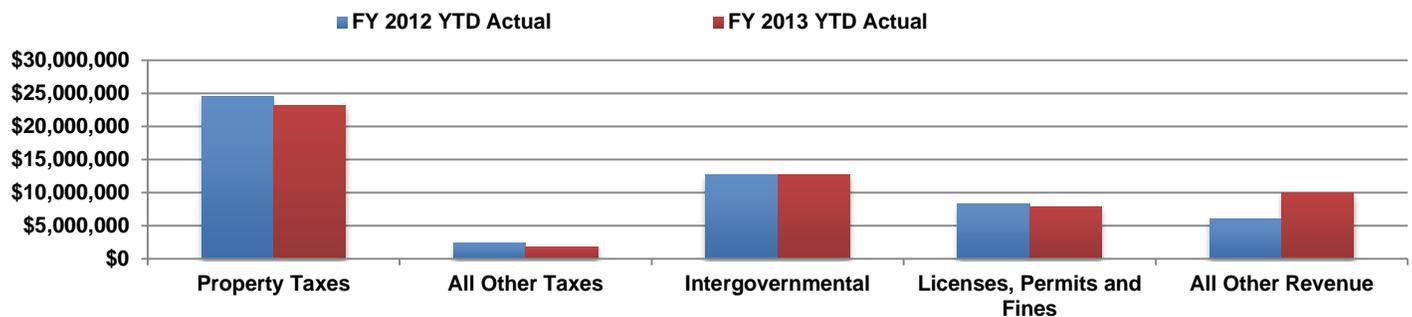
## Significant Departmental Actions

No significant progress to report.

## Key Performance Data

### Revenues

General Fund Revenue	FY12 YTD Actual	FY13 YTD Budgeted	FY13 YTD Actual	Percent Collected
Property Taxes:	\$24,601,390	\$24,375,000	\$23,218,647	95%
All Other Taxes:	\$2,395,490	\$1,800,000	\$1,790,975	99%
Intergovernmental:	\$12,637,614	\$13,502,545	\$12,680,698	94%
Licenses, Permits and Fines:	\$8,344,873	\$6,239,390	\$7,923,507	127%
All Other Revenue:	\$6,001,655	\$5,587,248	\$9,994,175	179%
<b>Total General Fund Revenues:</b>	<b>\$53,981,022</b>	<b>\$51,504,183</b>	<b>\$55,608,002</b>	<b>108%</b>



### Expenditures

General Fund Expenditures	FY12 YTD Actual	FY13 YTD Budgeted	FY13 YTD Actual	Percent Collected
City Manager's Office:	\$1,315,770	\$1,468,595	\$944,430	64%
Community & Public Relations:	\$2,298,457	\$2,778,257	\$2,396,172	86%
Finance & Administration:	\$1,362,151	\$3,390,409	\$1,760,432	52%
Human Resources:	\$658,595	\$693,937	\$718,476	104%
Information Technology:	\$1,155,791	\$1,412,292	\$1,297,799	92%
Mayor & City Council:	\$248,679	\$250,612	\$260,356	104%
Parks & Recreation:	\$6,897,996	\$7,448,872	\$6,889,858	92%
Planning & Code:	\$4,133,538	\$4,397,654	\$3,880,796	88%
Police:	\$7,715,445	\$8,160,195	\$7,853,253	96%
Public Works:	\$10,654,150	\$12,288,914	\$10,579,543	86%
Non-Departmental & Transfers:	\$8,660,717	\$9,214,446	\$8,653,556	100%
<b>Total General Fund Expenditures:</b>	<b>\$45,101,287</b>	<b>\$51,504,183</b>	<b>\$45,234,673</b>	<b>88%</b>



## Human Resources

### Significant Departmental Actions

- The following full-time job announcements were posted: Maintenance Worker I (PW); Assistant City Attorney (CMO); Code Administration Officer I (P&CA); Lead Maintenance Worker- Parks Maintenance (PW).
- The following part-time job announcements were posted: Kentlands Mansion Setup (PR&C); Police Services Aide (PD); Facility/Officer Greeter (C&PR); Volleyball Camp Director & Staff (PR&C); Grants Administrator (F&A).
- 209 employment applications were received and processed in the month of June.
- FY '14 Open Enrollment began on June 11 via the ADP self-service portal. Open enrollment closed on June 17. The City offered a new dental plan this year, which enriched the basic coverage. Approximately 130 employees have enrolled in the new dental plan. There were very few problems encountered during open enrollment.
- The final report from Evergreen Solutions Classification & Compensation study became available on Tuesday, June 4. Individual employee profiles were distributed to each full time employee on June 19. Employee requests for reconsideration of the proposed grade and/or title are due back to HR by July 10.

### Meetings/Events/Employee Involvement

- Staff conducted one new employee orientation.
- Staff conducted two exit interviews.
- On June 7, staff attended the Workplace Wellness Symposium in Baltimore, Maryland.
- The Employee Picnic Committee met again on June 12 and June 26 to plan and prepare for the upcoming Picnic on August 24 at the Water Park.
- On June 26 staff attended the 2013 CIGNA Forum in Baltimore, Maryland.

### Key Performance Data

Category	June FY 2013	June FY 2012	Year-to-Date FY 2013	Year-to-Date FY 2012
Workers Compensation	4	1	45	55
New Hires	1	1	30	23
Terminations	3	3	23	24
Retirements	0	0	4	9

# Information Technology

## Significant Departmental Actions

- Web Site Implementation - Held a kickoff meeting with the vendor (Navigation Arts) to begin the implementation phase of the project.
- Meeting Management / Agendas, Minutes, Videos - Initiated use of the new SIRE system for agenda and document submission for Planning Commission meetings in late June. The system will be used during a meeting for the first time in early July.
- Fleet Maintenance System - The Fleet Maintenance Division of Public Works began general use of the City's new Fleet Maintenance system.
- Windows 7 Upgrade - After a successful beta-test, began general deployment of Windows 7 systems to various smaller facilities throughout the City (Casey, Senior Center, Youth Centers, Kentlands Mansion, Arts Barn, Wells Robertson).
- New Phone System - Kicked off a project to replace all of the City's phone systems. Systems Support Manager Brian Helms will manage the project. Implementation could take 18-24 months.
- Microsoft Exchange Upgrade - Completed the bulk of the moves of user mailboxes to the new Exchange 2010 environment. Several hundred mailboxes have been moved, and fewer than 10 remain on the older system, pending resolution of specific technical issues.
- MDT Replacement - Continued deployment of new systems and software load. 18 units were placed in police vehicles.
- Alert Gaithersburg Replacement - City rep Janis attended vendor demonstrations and RFP (Request for Proposal) review and scoring meetings with the Fairfax-based project team.
- Budget System Replacement - Initiated a project to replace the City's in-house budget system. Had a kickoff meeting with the Finance Department to discuss goals and timelines.
- Implemented a applications inventory tracking mechanism for monthly reports.
- Upgraded the facility access control system for the Arts Barn. An older system was replaced with new hardware and software which is consistent with that used in other City facilities.
- Completed the migration of all police shifts to the new E-Justice system being used by Montgomery County.
- Started preliminary meetings and discussion regarding the replacement of Police radio fleet.
- Configured network devices to use an Integrated Account management System (IAMS) implemented by the Metropolitan Washington Council of Government (MWCOG). This will enable City users to more easily access MWCOG applications and databases.
- Moved some of the City's Disaster Recovery (DR) / Redundancy systems from Public Works to the Activity Center. The move was precipitated by the need for additional space as the City's infrastructure grows.

## Key Performance Data

Category	April 2013	May 2013	June 2013
Number of Commercial Applications Supported	Measurement process being implemented	113	112
Number of In-House Applications Supported	Measurement process being implemented	53	53
Number of Desktop Systems Supported	Measurement process being implemented	Measurement process being implemented	Measurement process being implemented
Number of Helpdesk Tickets Opened	Measurement process being implemented	Measurement process being implemented	Measurement process being implemented



# Parks, Recreation & Culture

## Significant Departmental Actions

- Presentation to the Mayor and City Council on the City’s first synthetic turf field.
- Staff toured Wheaton Regional Park’s synthetic turf field, constructed with recycled shoes.
- Improvements to Kelley Park’s Criswell Automotive Field were completed for the Gaithersburg Giants opening day.
- Staff met with Capital One, Kaiser Permanente, Buffalo Wild Wings, ATT, and the Maryland Humanities Council about sponsorship opportunities and grants.
- The Director of Ukiah, CA’s Latitude Observatory toured Observatory Park and the Community Museum.

## Meetings/Events/Community Involvement

- The City hosted the 2013 Hershey Track and Field State Championships at Watkins Mill High School.
- “Party in the Park”, featuring Zumba classes, was held Friday evenings at the Concert Pavilion with increasing attendance each week.
- The City hosted the Gaithersburg Chamber of Commerce’s Business Networking After Five event.
- The Gaithersburg Giants opened their inaugural baseball season.
- Summer series at Concert Pavilion began including Thursday children’s concerts and the first outdoor opera in Gaithersburg – Die Fledermaus – presented by the Bel Cantanti Opera Company.
- Kentlands Mansion hosted the Kentlands 25th Anniversary Celebration.
- The first annual Ultimate Yard Sale had 600 visitors and 40 + vendors.

## Key Performance Data

Attendance	June FY 12	June FY 13	Year-to-Date FY 12	Year-to-Date FY 13
Youth/Adult Sports	6,399	4,003	79,331	84,665
Casey Community Center	7,318	6,787	85,160	83,513
Water Park	34,682	28,305	99,889	117,605
Skate Park	314	395	2,781	2,651
Activity Center	11,295	8,977	145,984	134,440
Online Registration	749	911	8,164	9,740
Activity Center Bookings	324	263	3,797	3,656
Miniature Golf	4,672	4,888	18,891	21,523
Picnic Pavilion Attendance	5,865	4,512	17,095	24,252
Youth Centers	1,089	1,175	23,686	23,088
Senior Center	2,420	2,337	27,339	25,273
Arts Barn	3,458	3,367	47,193	49,447
Community Museum	607	492	4,104	5,031
Kentlands Mansion	995	1,226	25,090	20,188



## Planning & Code Administration

### Significant Departmental Actions

- Environmental Services, along with the Department of Public Works, accepted the Chesapeake Bay Trust grant for \$35,000 to assist with the Muddy Branch Watershed Plan.
- The Planning Division gave a presentation to the Mayor and City Council on Industry Standards for Parking Requirements & Recommendations for the Implementation Process.

### Key Performance Data

Category	April 2013	May 2013	June 2013
Planning Applications Approved	18	20	13
Permits Issued	178	232	221
Licenses Issued	392	359	414
Construction Inspections Performed	927	901	866
Property Inspections Performed	445	636	976
Notices of Violations Issued	122	165	261
Municipal Infractions Issued	9	15	18
Service Requests Investigated	149	199	180
Passports Processed	313	406	364
TOTAL REVENUES COLLECTED	\$242,551	\$254,266	\$220,883



# Police

## Significant Departmental Actions

### **Administrative Bureau**

- Staff started a new recruitment process beginning July 1 for a Police Officer I position.
- Advertisement for a Substitute Police Services Aide was submitted.

### **Operations Bureau**

- Community Action Team (CAT) members attended D-CAT school with MCP June 17-21 and June 24-26
- June 25 Command Staff met with 6D (Lt. Sean Gagen) as part of a monthly meeting between GPD and MCP 6D Command Staff

### **Special Operations Bureau**

- Cpl. Eastman and K9 Max certified in the United States Police Canine Association Patrol Dog Trials.
- Six members of the Special Operations Bureau attended Gang Net training and are now certified to utilize the Federal Gang database.
- The Community Service Officer conducted the Department's first Open House event.

## Meetings/Events/Community Involvement

- Six (6) check on patrols were provided for various City locations.
- CSO Lane attended/participated in 16 meetings and/or details on various community issues and attended 10 speaking engagements.
- Chief Sroka attended 20 meetings on various issues.

## Key Performance Data

Category	June FY12	June FY13	YTD FY 12	YTD FY 13
Calls for Service/Officer as Primary	1,728/946	1,638/900	20,624/10,194	20,057/12,545
Training Hours	968	1,273	12,781	15,399
Traffic Violations	680	591	9,359	10,526
Parking Violations	178	283	2,509	2,515
OT Patrol Hours	26.08	14.62	198.48	209.39
DWI Arrests	23	18	265	273
Adult Felony Arrests	9	8	302	126
Juvenile Felony Arrests	5	0	51	21
Street Crimes Unit Arrests	9	6	109	115
Detective Arrests	2	4	15	46
New Cases Assigned to Detectives	9	12	120	148
Cases Closed by Detectives	5	8	77	96
Check on Patrols		34.62		
Focused Patrols		253.27		

### Frederick Beat

Street Robberies – 2  
 Commercial Robberies – 0  
 Aggravated Assault – 2  
 Residential Burglaries - 8  
 Commercial Burglaries – 1  
 Theft from Vehicles/Theft of Vehicle Parts – 11

### Seneca Beat

Street Robberies - 2  
 Commercial Robberies – 0  
 Aggravated Assault – 1  
 Residential Burglaries – 8  
 Commercial Burglaries – 0  
 Theft from Vehicles/Theft of Vehicle Parts - 15

\*The above data was gathered from a CAD extraction of Calls for Service that has not had data verification for Uniform Crime Reporting (UCR) submission so all information is to be considered "preliminary".



# Public Works

## Significant Departmental Actions

- **Public Works Maintenance Teams** – Completed paving on Victory Farm Drive turn around; completed replacement of 35 trees on Swanton Lane; received delivery of a new 6,000 gallon brine tank for winter roadway pre-treating; and completed clean up at Crown Woods.
- **Facilities and Facilities Projects** - Completed inspections on all City boilers; staff completed 143 work orders; completed maintenance on the Kentlands Mansion water treatment chiller; painted doors in rooms A, B and C at the Activity Center; and completed maintenance on HVAC equipment.
- **Engineering Administration** – Performed developer plan reviews for various projects including Washingtonian North, Monument, Crown Farm and Spectrum; reviewed M-83 and MD 119 at Kentlands Blvd./Orchard Ridge Drive plans; and met with SHA District 3 staff to discuss land transfers and other items of mutual interest.

## Meetings/Events/Community Involvement

- **Transportation Committee** – Held a combined meeting with the Environmental Affairs Committee.

## Key Performance Data

### CIP Design Phase

CIP #	CIP Description	% Complete	Comments
82-1	2013 Lower Great Seneca Creek Watershed Assessment	0%	Contract was awarded to URS Corporation.
83-2	Water Park Phase II – Interior Renovation	80%	Design work for the interior renovation is in progress.
98-1	B&O Station Interior Renovation	100%	Project has been advertised.
98-1	Senior Center Phase II	80%	The architect is revising drawings to incorporate staff’s comments.

### CIP Construction Phase

CIP #	CIP Description	% Complete	Comments
07-2	Teachers Way	30%	Work is proceeding per schedule and project timeline is being met.
09-4	Rolling Stock Electrical Service	80%	Installation is in progress.
09-4	C&O Caboose Restoration	65%	Design and restoration work is in progress.
82-1	2013 Green Street Retrofit	0%	Construction will begin in July.
82-1	Woodland Hills Pond 2	98%	Punch list work is pending.
83-1	2012 Street Resurfacing	80%	Paving is scheduled to begin in July.
83-1	2013 Street Resurfacing	0%	Work is scheduled to begin later this year.
83-2	Water Park Phase II – Slide Tower Structural Repairs	80%	Phase I slide tower structural repairs are complete. Contractor will begin Phase II slide tower structural repairs in late September.
91-3	2013 Street Reconstruction	10%	Paving is scheduled to begin in July.
98-1	Public Works Open Bay Concrete Column Repair	50%	Review and approval of submittals is in progress.
98-1	Olde Towne Parking Garage Joint Sealant Replacement	60%	Review and approval of submittals is in progress.