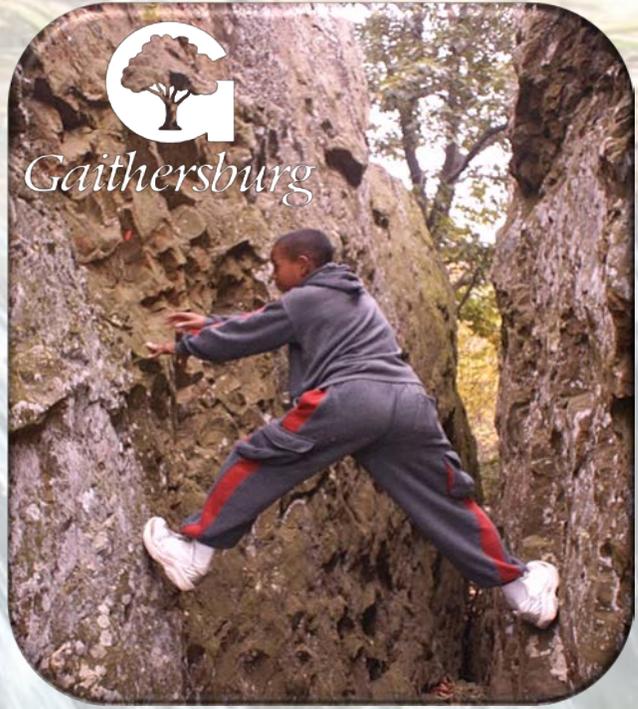




Gaithersburg

# JULY 2013 MONTHLY REPORT





## City Manager's Office

### **Significant Departmental Actions**

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

- Staff convened to discuss the status of the proposal from Interfaith Works.
- Met with Dennis Enslinger to discuss his relocation and transition into the position of Assistant City Manager.
- Met with a human resources consulting firm regarding an executive search for the position of Director of Public Works.
- Met with representatives of Saybrooke to tour the neighborhood and discuss community issues.

#### **Intergovernmental**

- IAC Sanchez attended the County's State Legislative Program.
- IAC Sanchez attended the County Council's Government Operations Committee meeting and heard a presentation on the Office of Legislative Oversight Report 2013-6, Municipal Tax Duplication and Municipal Revenue Sharing.

#### **Legal Service Team**

- None

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

City Manager Tomasello attended the following events and meetings:

- Montgomery Soccer, Inc. (MSI) to explore potential for creating new fields within the City.
- 4<sup>th</sup> of July celebration.
- Metropolitan Washington Council of Government's Chief Administrative Officers Committee meeting.
- Discussion of City's Wild Animal Control Procedures.
- Discussion of WSSC System Development Charge legislation.
- Annual Summer Camp's Battle of the Boats.

Intergovernmental Affairs Coordinator Sanchez attended:

- National Capital Association of Telecommunications Officers and Advisors (CAPATOA )Monthly Chapter meeting.
- County's Commission on Child Care meeting as the Maryland Municipal League's representative.
- Participated in the evaluation and selection of the FY '14 Frederick J. Felton Neighborhood Matching Grants.



# Communications

## Significant Departmental Actions

- Elections: Updated website, posted candidate packages online, advertised candidate package availability on Facebook, and posted English and Spanish promotional spots on TV and on YouTube. Incorporated two pages of election information in Fall Leisure Times.
- Coordinated design and application of graphics on three electric vehicles.
- Submitted edits and provided final approval for City/Chamber of Commerce street map.
- Interviewed four candidates for the City Hall Greeter position and began evaluation of 75+ resumes for Television Production Specialist position.
- Posted hot weather tips and advertised Activity Center & Water Park as “cooling off” places during days of extreme heat.
- Supplied photos to the consultant recruiting for the Human Resource Director position and mounted images for Community Museum Peony photo contest.
- Posted “Citizen Canine of the Year” contestant photos for voting on Facebook. 19 “Likes” as of August 1.
- Produced Fall Leisure Times.
- Prepared promotional materials for Domestic Violence Empowerment Luncheon.
- Completed the website transition of videos, agendas and minutes for the Planning Commission and other committees to the SIRE system.
- Completed City Hall Kiosk project, which is now operational for testing.
- Posted FY14 Adopted Budget online.
- Televised coverage of five meetings of the Mayor & City Council and Planning Commission and produced promotional spot for Labor Day Parade.

## Meetings/Events/Community Involvement

- Met with website project vendor to discuss design and navigation for main site and for mobile and tablet devices.
- Met with Facility Manager to develop social media marketing plan for Kentlands Mansion.
- Met with City’s new *Gazette* sales representative to discuss advertising strategies.
- Participated in meeting to discuss 2<sup>nd</sup> Floor City Hall renovation project.

## Key Performance Data

Public Information	July 2013	FY YTD 2014	FY YTD 2013	YTD Comparison
Press Releases Issued	30	30	23	30.4%
myGaithersburg Subscribers (cumulative)	23	2350	2059	14.1%
Alert Gaithersburg Subscribers (cumulative)	50	9449	8129	16.2%
Facebook Likes (cumulative)	32	1774	1539	15.3%
Facebook Posts	52	52	68	-23.5%
YouTube Posts	2	2	2	0.0%
Non-Meeting Programming (number)	2	2	N/A	N/A



# Community Services

## Significant Division Actions

### Community Services (CS)

- Hosted a Liberty’s Promise intern who will work 20 hours a week through August.
- Developed and released Workforce Development and Financial Wellness nonprofit grant.
- Conducted RFP nonprofit interviews, outcome measures review and facilitated FY14 contract signings.

### Homeless Services (HS)

- Wells/Robertson House (WRH) resident volunteer corps participated in a park clean-up for the Recreation Department. “*Gratitude in Action*” is an effort on behalf of the residents to give back to the community that is supporting them.
- Gaithersburg’s Street Outreach Team joined the Outreach Subcommittee for Montgomery County’s 100,000 Homes Campaign.
- WRH has started a Wellness Program that kicked off with a “Boot Camp” for residents.
- Received approval for HUD FY12 Grant renewal for \$130,000 for the period 12/1/2013-11/30/2014.

## Meetings/Events/Community Involvement

### Community Services

- Discussed partnerships, collaborations and donations with Magruder High School vocational counselor, Gaithersburg Library staff, St. Rose of Lima Church and the Upper Montgomery Assistance Network.
- Coordinated and facilitated quarterly Gaithersburg Coalition of Providers appreciation event which included mini golf, picnic and meeting at the Bohrer Park pavilions. 70 partners attended.
- Served as City representative in a countywide immigration reform preparation meeting.
- Participated in internal meeting to discuss feasibility of accepting food stamps at City Farmers Markets.
- Hosted Educational Enrichment and Community Advisory Committee monthly meetings.
- Hosted debrief meeting with youth involved in the City Summer Youth Employment Program.

### Homeless Services

- Attended Montgomery County Homeless Teaming and Continuum of Care Leadership meetings.
- Attended Committee meeting for street outreach for the countywide 100,000 Homes Campaign.
- Attended a meeting with County Councilmember George Leventhal, county agencies and service providers to develop a Montgomery County Panhandling Public Awareness Campaign.

## Key Performance Data

Service	July 2013	FY YTD 2014	FY YTD 2013	YTD comparison
Case Coordination (households)	25	25	58	-56.9%
Bank On Gaithersburg (accounts)	1	1	Not available	
School and CCI Contests (youth participants)	0	0	0	0
Educational/Outreach Events (individuals)	76	76	60	26%
Housing Assistance (households)	3	3	1	200%
Wells/Robertson House (bed nights)	434	434	385	12.7%
DeSillum House (bed nights)	155	155	155	0%
Street Outreach (direct service hours)	19	19	34	-44.1%
Housing Initiative Program (individuals)	3	3	2	50.0%



# Economic Development

## Significant Division Actions

- Attended the International Economic Development Council’s Economic Development Basic Training Course, a class required before taking the Certified Economic Developer’s Examination.
- Met with Aha! Concepts to discuss a potential marketing video for the City’s Economic Development Division.
- Met two times with American Fluoroseal (431 East Diamond Avenue) to discuss potential new sites in the City.
- Met with representatives of Edge Realty to discuss potential incentives for new office tenants at 656 Quince Orchard Road.
- Met with Sage Policy Group to review the first draft of the 355 Corridor Analysis report.
- Toured a Lifetime Fitness facility in Northern Virginia.
- Attended a “soft” opening for the new Hampton Inn on Frederick Road.
- Met with representatives from the University of Maryland and Montgomery County DED to discuss potential partnerships for local and regional economic development data collection and analysis.

## Meetings/Events/Community Involvement

- **Economic & Business Development Committee** - Met to discuss 315 East Diamond Avenue RFP and a proposal to develop retail on the site.

## Key Performance Data

Category	July 2013	June 2013	May 2013	April 2013
Class A & B Vacancy	11.2%	12.1%	12.5%	12.3%



# Finance & Administration

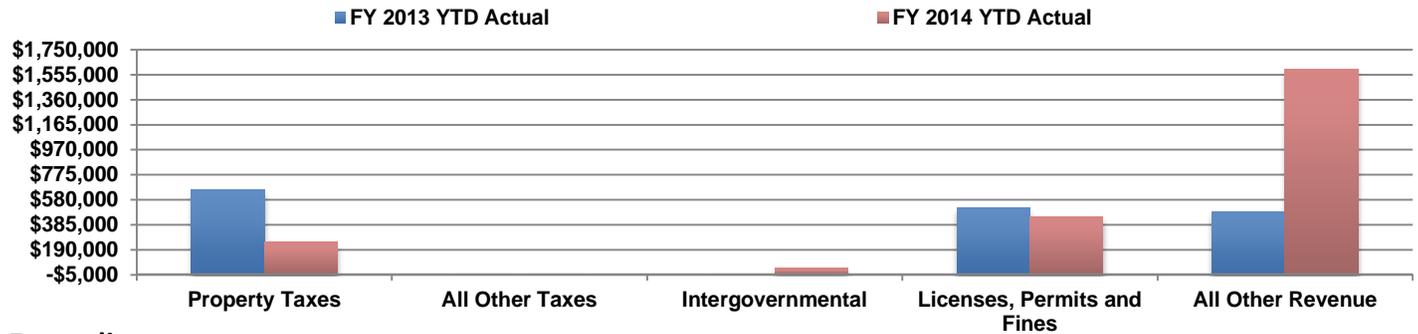
## Significant Departmental Actions

None

## Key Performance Data

### Revenues

General Fund Revenue	FY13 YTD Actual	FY14 YTD Budgeted	FY14 YTD Actual	Percent Collected
Property Taxes:	\$655,408	\$23,810,000	\$248,498	1%
All Other Taxes:	\$0	\$2,200,000	\$0	0%
Intergovernmental:	-\$1	\$13,965,872	\$46,092	0%
Licenses, Permits and Fines:	\$519,250	\$6,605,030	\$444,471	7%
All Other Revenue:	\$486,465	\$10,146,534	\$1,597,989	16%
<b>Total General Fund Revenues:</b>	<b>\$1,661,123</b>	<b>\$56,727,436</b>	<b>\$2,337,050</b>	<b>4%</b>



### Expenditures

General Fund Expenditures	FY13 YTD Actual	FY14 YTD Budgeted	FY14 YTD Actual	Percent Collected
City Manager's Office:	-\$226,792	\$1,725,848	\$120,895	7%
Community & Public Relations:	\$194,328	\$3,043,172	\$194,516	6%
Finance & Administration:	-\$27,089	\$2,469,773	\$230,252	9%
Human Resources:	\$55,590	\$745,287	\$62,439	8%
Information Technology:	\$200,898	\$1,637,730	\$233,593	14%
Mayor & City Council:	\$19,510	\$285,798	\$20,552	7%
Parks & Recreation:	\$773,869	\$7,999,129	\$803,918	10%
Planning & Code:	\$360,291	\$4,715,232	\$456,715	10%
Police:	\$1,125,400	\$9,230,486	\$1,497,120	16%
Public Works:	\$985,263	\$12,610,756	\$1,321,766	10%
Non-Departmental & Transfers:	\$4,707,920	\$12,264,225	\$770,637	6%
<b>Total General Fund Expenditures:</b>	<b>\$8,169,189</b>	<b>\$56,727,436</b>	<b>\$5,712,403</b>	<b>10%</b>



# Human Resources

## Significant Departmental Actions

- The following full-time job announcements were posted: Police Officer I (Police); Business Services Coordinator (CMO); Administrative Assistant I (F&A).
- The following part-time job announcements were posted: Housekeeping Staff- Kentlands Mansion (PR&C); Receptionist (PR&C); Reservation Coordinator (PR&C).
- 599 employment applications were received and processed in the month of July.
- FY14 Open Enrollment for Vision & Dental was extended until July 31, 2013 for the addition of adult dependent children between the ages of 19 and 26. Previously, adult dependent children had to be a full-time college students to be eligible for vision and/ or dental coverage under their parents plan. 27 employees added 1 or more adult dependent children to their dental and/ or vision coverage during this extended period.
- Employee Requests for Reconsideration of the proposed grade and/ or title were due back to HR by July 10; the supervisor responses were due July 19. There were a total of 51 Requests for Reconsideration submitted to Evergreen Solutions for review. Request determinations are due back from Evergreen Solutions on August 19, 2013.
- IT assisted in creating an Applicant Kiosk so that individuals may apply for City jobs. Until the creation of the kiosk, staff assisted individuals at the front desk on the 2<sup>nd</sup> floor; now there is a dedicated work station that provides some privacy. The kiosk has been used not only by external applicants; but also internal applicants
- Human Resources was selected to receive the Employee Recognition Committee’s Team of the Quarter Award. The team will be recognized at the September 4, 2013 Mayor & City Council Meeting.

## Meetings/Events/Employee Involvement

- On July 9, staff attended the LGIT Health Cooperative Meeting in Hanover.
- The Employee Picnic Committee met again on July 10 and July 24 to plan and prepare for the upcoming Picnic on August 24 at the Water Park.
- Staff conducted two new employee orientations on July 22.

## Key Performance Data

Category	July FY 2014	July FY 2013	Year-to-Date FY 2014	Year-to-Date FY 2013
Workers Compensation	5	6	5	6
New Hires	2	6	2	6
Terminations	0	0	0	0
Retirements	0	0	0	0

# Information Technology

## Significant Departmental Actions

- Web Site Implementation - The vendor completed its assessment of the Phase I site design and submitted their comments and recommendations for review.
- Meeting Management / Agendas, Minutes, Videos - The system was used for the July 10th Planning Commission meeting. Launched use of the system for the following boards and committees: Commission on Landlord, Tenant Affairs, Personnel Review Board, Art in Public Places, Animal Control Board, Economic and Business Development Committee, Gaithersburg / Washington Grove Fire Department Commission, Board of Appeals, and Historic of District Commission.
- Campaign Finance Application - Went live with the system for the upcoming November election and conducted training for candidates.
- Windows 7 Upgrade - Windows 7 deployments were concentrated on desktops in City Hall. As part of the Windows 7 migration, the City is taking the time to evaluate the use of fonts by different departments as part of an effort to standardize what will be installed on the desktops. The Community and Public Relations Department is the biggest user of different fonts, and based on their evaluation of their needs, staff proceeded with the purchase of font packages from Adobe.
- New Phone System - Began reviewing facility infrastructure and interviewing staff regarding their phone system requirements.
- Microsoft Exchange Upgrade - Completed the migration of users to the new Exchange 2010 environment. Began the process of decommissioning the old 2007 environment.
- Public Access to City Apps - Initiated a test of "kiosk" software which could allow walk-up citizen access to select applications. The initial test was in Human Resources and provides on-line applications for open City positions.
- Camera System Upgrade - Initiated a new project to replace the system for recording and viewing the feeds from the City's various facility cameras. A new system from Milestone was installed and testing on configuration and installation procedures began.
- Applicant Tracking System - Initiated a project for the Human Resources Department to procure a new system for managing open positions and applications. The system will also be used by hiring managers to review resumes and to document the hiring process.
- Police Radio Replacement - Initiated a project to replace the in-car and hand-held radios used by the Police Department. The City will procure Motorola radios which have been selected by Montgomery County. Submitted resolution paperwork for the August 19th M&CC meeting.

## Key Performance Data

Category	May 2013	June 2013	July 2013
Number of Commercial Applications Supported	113	112	112
Number of In-House Applications Supported	53	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

- On July 3, staff released a memo to the Mayor and City Council addressing questions posed on synthetic turf; staff conducted a follow up presentation on July 22.
- Staff toured a synthetic turf field to examine an organic infill product.

## Meetings/Events/Community Involvement

- Sportsfest was held with Opening Ceremonies, a 1k Fun Run, and six sports skills stations.
- Staff met with Asbury Methodist Village to explore sharing of staff resources (bus drivers).
- Held July 4<sup>th</sup> Independence Day Ceremony with two bands, additional family activities, enhanced sound system, and a grand finale of the 1812 Overture.
- 3<sup>rd</sup> Annual Junior Detective Day was held at Kentlands Mansion in cooperation with the Gaithersburg Police Department.
- The Activity Center at Bohrer Park hosted the Freddie Mac Foundation Heart Gallery for children in need of adoption.
- Staff and members of the Gaithersburg Upcounty Senior Center met with representatives from Montgomery County Health and Human Services to identify the mobility and transportation needs of older adults and people with disabilities.

## Key Performance Data

Attendance	July FY13	July FY14	Year-to-Date FY13	Year-to-Date FY14
Youth/Adult Sports	2,225	2,560	2,225	2,560
Casey Community Center	6,813	6,138	6,813	6,138
Water Park	51,565	54,319	51,165	54,319
Skate Park	351	449	351	449
Activity Center	10,887	10,531	10,887	10,531
Online Registration	533	533	533	533
Activity Center Bookings	325	347	325	347
Miniature Golf	5,840	5,817	5,840	5,817
Picnic Pavilion Attendance	4,513	2,805	4,513	2,805
Youth Centers	353	472	353	472
Senior Center	2,174	2,395	27,339	25,273
Arts Barn	3,778	2,774	3,778	2,774
Community Museum	414	433	414	433
Kentlands Mansion	620	642	620	642



## Planning & Code Administration

### Significant Departmental Actions

- Staff in Environmental Services were certified as Stormwater Inspectors.
- Planning staff conducted a tour of current development and also visited the Crossway Community and Lifetime Fitness facility.
- Permits were approved for three new restaurants:
  - Fifty/50 Bar and Grill located in the Kentlands
  - Union Jacks located at Rio at Washingtonian
  - Moe's Southwest Grill located in the Potomac Valley Shopping Center
- The City of Gaithersburg's *Gaithersburg Connector: A Circulator Bus* grant application, was approved by the Transportation Planning Board (\$45,000).
- Neighborhood Services staff participated in a community meeting with residents of East Deer Park.

### Key Performance Data

Category	May 2013	June 2013	July 2013
Planning Applications Approved	20	13	30
Permits Issued	232	221	239
Licenses Issued	359	414	350
Construction Inspections Performed	901	866	826
Property Inspections Performed	636	976	697
Notices of Violations Issued	165	261	213
Municipal Infractions Issued	15	18	13
Service Requests Investigated	199	180	340
Passports Processed	406	364	238
TOTAL REVENUES COLLECTED	\$254,266	\$220,883	\$260,074



# Police

## Significant Departmental Actions

### **Administrative Bureau**

- Department personnel are now using EJustice in coordination with Montgomery County’s system.
- Orlando Jarquin and Abigail Dickerson were hired as Substitute Police Services Aides.
- We received over 350 applications for the position of Police Officer I.

### **Operations Bureau**

- Four Officers graduated from the Montgomery County Police Academy to join the Operations Bureau. Officers Pockett, Provost, Milano, and Compton started patrol duty with their Field Training Officers upon graduation.
- Patrol assisted with the 4<sup>th</sup> of July detail.

### **Special Operations Bureau**

- Members of the Special Operations Bureau organized and participated in the Operational Plan of the City's July 4th Celebration.
- The Bureau conducted the Junior Detective Day at the Kentland's Mansion.
- The Street Crimes Unit assisted the Community Action Team, Investigative Section and Rockville Police in separate investigations.

## Meetings/Events/Community Involvement

- Chief Sroka has attended 34 meetings on various issues.
- Community Services Officer Lane has attended and/or participated in eight details and/or meetings.

## Key Performance Data

Category	July FY13	July FY14	YTD FY 13	YTD FY 14
Calls for Service/Officer as Primary	1,791/1,068	1,622/909	1,791/1,068	1,622/909
Training Hours	738	1,066	738	1,066
Traffic Violations	760	603	760	603
Parking Violations	178	225	178	225
OT Patrol Hours	21.25	13	21.25	13
DUI Arrests	24	18	24	18
Adult Felony Arrests	20	8	20	8
Juvenile Felony Arrests	3	0	3	0
Street Crimes Unit Arrests	13	18	13	18
Detective Arrests	6	3	6	3
New Cases Assigned to Detectives	15	13	15	13
Cases Closed by Detectives	11	9	11	9
Check on Patrols	8.72	53.47	8.72	53.47
Focused Enforcement Areas	298.2	276.2	298.2	276.2

### Frederick Beat

Street Robberies – 3  
 Commercial Robberies – 0  
 Aggravated Assault – 3  
 Residential Burglaries – 2  
 Commercial Burglaries – 1  
 Theft from Vehicles/Theft of Vehicle Parts – 10

### Seneca Beat

Street Robberies - 3  
 Commercial Robberies – 0  
 Aggravated Assault – 3  
 Residential Burglaries – 9  
 Commercial Burglaries – 1  
 Theft from Vehicles/Theft of Vehicle Parts – 19

\*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 repairs to crosswalk on Bureau Drive to make it wheelchair accessible; provided support for July 4<sup>th</sup> fireworks; staff attended a Dam Safety webinar; and completed replacement of fountain stairs at the Casey Community Center.
- **Facilities and Facilities Projects** - Completed repairs on dumpster fence at Growlers Brew Pub; completed maintenance on grease trap at the Water Park; repaired all exit signs at the Olde Towne Parking Garage; completed inventory and verification of key box at Public Works; completed maintenance on all ice machines; and staff completed 168 work orders.
- **Engineering Administration** – Performed developer plan reviews for various projects including Crown Farm and Spectrum; reviewed M-83 and Corridor Cities Transitway plans; and met with Saybrooke and East Deer Park communities to discuss neighborhood concerns.

## Meetings/Events/Community Involvement

- **Transportation Committee** – New chairman elected. Discussions were held regarding the agenda for next year’s meetings.

## Key Performance Data

### CIP Design Phase

CIP #	CIP Description	% Complete	Comments
82-1	2013 Lower Great Seneca Creek Watershed Assessment	0%	Contract documents were signed with URS Corporation; project will begin in August.
83-2	Water Park Phase II – Interior Renovation	95%	Staff received 100% design and specification documents; final review is in progress.
98-1	B&O Station Interior Renovation	100%	The project has been advertised; bids are due on 08/07/13.
98-1	Senior Center Phase II	95%	Staff received 100% design and specification documents; final review is in progress.

### CIP Construction Phase

CIP #	CIP Description	% Complete	Comments
07-2	Teachers Way	47%	Work is proceeding per schedule and project timeline is being met.
09-4	Rolling Stock Electrical Service	80%	Design of Pepco main feed is in progress.
09-4	C&O Caboose Restoration	75%	Design and restoration work is in progress.
82-1	2013 Green Street Retrofit	0%	Construction will begin in August.
82-1	Woodland Hills Pond 2	98%	Punch list work is pending.
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%	Contract has been awarded for Phase II slide tower structural repairs. Contractor will begin Phase II in late September.
91-3	2013 Street Reconstruction	10%	Paving is scheduled to begin in September.
98-1	Public Works Open Bay Concrete Column Repair	70%	Column repair work is in progress.
98-1	Olde Towne Parking Garage Joint Sealant Replacement	70%	Contract has been awarded. Work is scheduled to begin in early September.