



Gaithersburg

AUGUST 2013 MONTHLY REPORT





City Manager's Office

Significant Departmental Actions

City Manager's Office

- CM Tomasello hosted division luncheons with City staff from Permits & Inspections, Planning, Neighborhood Services, and Environmental Services.
- CM Tomasello interviewed executive search firms who submitted proposals to assist the City in recruiting a Director of Human Resources.
- CM Tomasello interviewed candidates for the position of Assistant City Manager.
- CM Tomasello interviewed candidates for the position of Assistant City Attorney.

Intergovernmental

- IAC Sanchez attended the County's State Legislative Program.
- IAC Sanchez attended the MML Legislative Committee meetings and voted on the 2014 League Legislative Priorities.

Legal Service Team

- Successfully defended the City in Circuit Court appeal of a speed camera citation.
- Prosecuted 10 municipal infraction cases.
- Met with Senator Jamie Raskin regarding amendments to the State ethics law.
- Conducted Assistant City Attorney interviews.
- Responded to eight requests for public information.

Meetings/Events/Community Involvement

City Manager Tomasello attended the following events and meetings:

- Annual National Night Out event.
- Annual Public Safety Awards Breakfast.
- Montgomery County Agricultural Fair's 4-H Parade.
- Lunch meeting with NIST Police Chief.
- Division Managers' meeting.
- Kentlands/Lakelands 5K Run.

Intergovernmental Affairs Coordinator Sanchez attended the following events and meetings:

- National Capital Association of Telecommunications Officers and Advisors (CAPATOA) Monthly Chapter meeting.
- The County's Commission on Child Care meeting as the MML representative.
- IAC Sanchez assisted with the PowerPoint presentation on outdoor smoking areas.
- IAC Sanchez presented the FY14 Frederick J. Felton Neighborhood Matching Grants before the Mayor and City Council.

Communications

Significant Departmental Actions

- Assisted with promotions and coordinated photography for National Night Out and the Book Festival’s “Evening with Ricky Skaggs.”
- Completed hire of two City Hall greeters, Maria Diaz and Lauren Benjamin. They will begin greeting duties the week of September 23.
- Finalized content and design of *inGaithersburg* magazine for mid-September distribution.
- Completed Post-Event Report booklet for 2013 Book Festival.
- Completed design and production of Parks, Recreation and Culture Annual Report.
- Selected winner and announced “Oliver” as Gaithersburg’s “Citizen Canine.”
- Developed graphics and promotional literature for the Singer Songwriter series at the Arts Barn and the sfz salon series at Kentlands Mansion.
- Completed media buy for Oktoberfest.
- Continued work on new website content management system, Planning & Code online system integration and SIRE integration projects.
- Posted details, lineups and maps for Labor Day Parade online.
- Televised coverage of four meetings of the Mayor & City Council and Planning Commission and produced promotional spot for Oktoberfest.
- Made preparations for live airing of Historic District Committee and Board of Appeals meetings.
- Evaluated resumes and interviewed candidates for Television Production Specialist position.

Meetings/Events/Community Involvement

- Participated in interdepartmental meeting to coordinate back-to-school public awareness campaign for bicycle and pedestrian safety.
- Met with consultant to discuss requirements for Human Resources Director position.
- Met with Arts and Events Staff to discuss marketing and promotions for Oktoberfest and Winter Lights.

Key Performance Data

Public Information	August 2013	FY YTD 2014	FY YTD 2013	YTD Comparison
Press Releases Issued	25	55	49	12.2%
myGaithersburg Subscribers (cumulative)	26	2,376	2,084	14.0%
Alert Gaithersburg Subscribers (cumulative)	55	9,504	8,170	16.3%
Facebook Likes (cumulative)	22	1,796	1,556	15.4%
Facebook Posts	50	102	117	-12.8%
YouTube Posts	4	6	4	50.0%
Non-Meeting Programming (number)	3	5	N/A	N/A



Community Services

Significant Division Actions

Community Services (CS)

- Received and processed seven grant applications for Workforce/Financial Wellness programs. Scoring and review process initiated with Community Advisory Committee (CAC).
- Presented CAC recommendation to Mayor and City Council for Opportunity Grant funding to support Mercy Health Clinic records management system.
- Participated in the finalization of the 2013 Winter Lights beneficiary program for area nonprofits.
- Completed the month long CHARACTER COUNTS! celebration itinerary for October.

Homeless Services (HS)

- Division Manager (DM) was interviewed for a promotional video to be aired as part of the Panhandler Safety Awareness Campaign, set to kick off on September 9.
- The DM participated in a two-day Boot Camp to prepare for the 100K Homes Campaign and Registry Week.
- The Human Services Division Team, along with Department Director Britta Monaco, gave a presentation on the Internal Operations of the Wells/Robertson House to the Mayor and City Council on August 26.

Meetings/Events/Community Involvement

Community Services

- Discussed partnerships, collaborations and donations with Magruder High School, Domestic Violence Empowerment Luncheon Committee, the Gazette Newspapers, and Good Samaritan Legal Services.
- Served as City representative at Society for College and University Planning (SCUP) conference and Homeless Resource Day planning meetings.
- Participated in internal meeting to discuss acceptance of food stamps at the Olde Towne Farmers Market in 2014.
- Hosted Educational Enrichment and Community Advisory Committee monthly meetings.
- Assisted Forest Oak Towers with its waiting list sign-up event at the Activity Center.
- Met with Executive Director and staff of Interfaith Works.

Homeless Services

- Attended Montgomery County Homeless Teaming and Continuum of Care Leadership meetings.
- Hosted Recovery Partners Montgomery meeting to discuss the opening of a Recovery Community Center.
- Wells/Robertson House 25th Anniversary Gala Committee met to discuss plans for the January 14 event.
- Wells/Robertson House Clinical Supervisor hosted a teaming meeting to discuss strategies to help a WRH graduate overcome barriers to progress. Attendees included representatives from the Dwelling Place, Drug Court and Health and Human Services.

Key Performance Data

Service	August 2013	FY YTD 2014	FY YTD 2013	YTD Comparison
Case Coordination (households)	23	48	88	-45.5%
Bank On Gaithersburg (accounts)	Not available	1	Not available	
School and CCI Contests (youth participants)	0	0	0	0
Educational/Outreach Events (individuals)	100	176	240	-26.7%
Housing Assistance (households)	3	6	3	100%
Wells/Robertson House (bed nights)	434	868	738	17.6%
DeSillum House (bed nights)	155	310	310	0%
Street Outreach (direct service hours)	32	51	55	-7.3%
Housing Initiative Program (individuals)	3	3	2	50%



Economic Development

Significant Division Actions

- Met with new brokers for 16 South Summit Avenue to discuss potential new tenants and co-marketing strategies.
- Participated in meetings with Montgomery County Department of Economic Development and Emergent BioSolutions to discuss potential public support packages for the company’s relocation of their headquarters to Gaithersburg.
- Attended Montgomery County Nighttime Economy Task Force meeting at Rockville Public Library.
- Met with Kelly Groff of the Montgomery County Visitors and Convention Bureau to discuss hotel occupancy trends in the City of Gaithersburg.
- Held follow-up meetings with MedImmune.
- Attended lunch with staff of Montgomery County Department of Economic Development.
- Toured new Foundry Fitness space on Main Street; met with owner to discuss potential Toolbox grant.
- Met with Phil McCarthy of Transwestern to discuss recent development projects and tenants in the market.
- Kentland Downtown Partnership’s Main Street banners installed.

Meetings/Events/Community Involvement

- **Olde Towne Advisory Committee** - Met to discuss status of the Amatucci Property (15 Fulks Corner Ave).

Key Performance Data

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

Finance & Administration

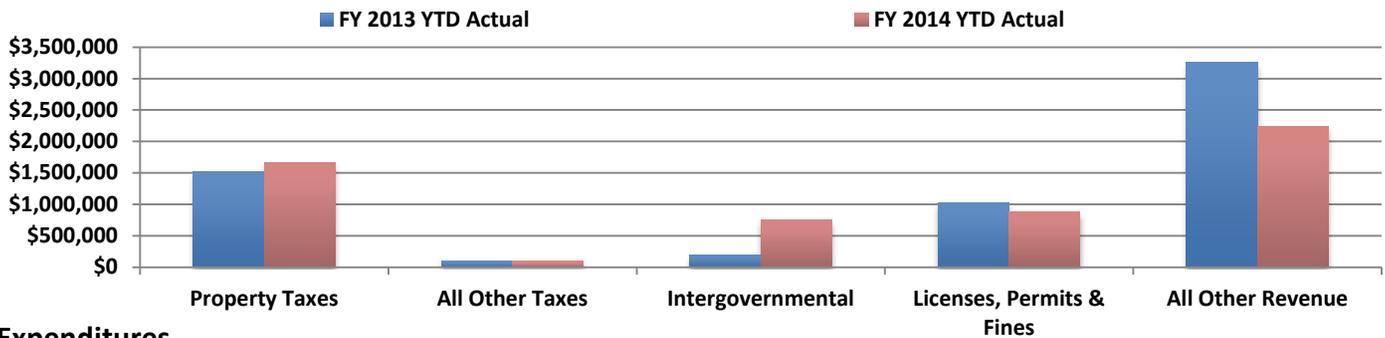
Significant Departmental Actions

None

Key Performance Data

Revenues

General Fund Revenue	FY13 YTD Actual	FY14 YTD Budgeted	FY14 YTD Actual	Percent Collected
Property Taxes:	\$1,526,720	\$23,810,000	\$1,659,572	7%
All Other Taxes:	\$95,911	\$2,200,000	\$94,071	4%
Intergovernmental:	\$201,159	\$13,965,872	\$748,482	5%
Licenses, Permits and Fines:	\$1,026,612	\$6,605,030	\$876,292	13%
All Other Revenue:	\$3,256,672	\$10,146,534	\$2,240,060	22%
Total General Fund Revenues:	\$6,107,074	\$56,727,436	\$5,618,477	10%



Expenditures

General Fund Expenditures	FY13 YTD Actual	FY14 YTD Budgeted	FY14 YTD Actual	Percent Collected
City Manager's Office:	-\$160,042	\$1,725,848	\$248,880	14%
Community & Public Relations:	\$317,812	\$3,043,172	\$322,570	11%
Finance & Administration:	\$90,303	\$2,469,773	\$323,508	13%
Human Resources:	\$110,983	\$745,287	\$114,312	15%
Information Technology:	\$297,264	\$1,637,730	\$355,163	22%
Mayor & City Council:	\$41,649	\$285,798	\$41,977	15%
Parks & Recreation:	\$1,435,126	\$7,999,129	\$1,454,978	18%
Planning & Code:	\$706,827	\$4,715,232	\$788,659	17%
Police:	\$1,736,920	\$9,230,486	\$2,131,429	23%
Public Works:	\$1,801,926	\$12,610,756	\$2,165,767	17%
Non-Departmental & Transfers:	\$5,125,752	\$12,264,225	\$1,001,638	8%
Total General Fund Expenditures:	\$11,504,520	\$56,727,436	\$8,948,881	16%



Human Resources

Significant Departmental Actions

- The following full-time job announcements were posted: Community Facility Manager (PR&C); Recreation Facility Coordinator (PR&C); Equipment Operator I (PW); Maintenance Worker I (PW).
- The following part-time job announcements were posted: Soccer & Flag Football Referees (PR&C); Junior & Senior Counselors (PR&C).
- 327 employment applications were received and processed in the month of August.

Meetings/Events/Employee Involvement

- Staff conducted one new employee orientation on August 2.
- Staff attended a training conference on August 16.
- Staff met with Cigna Representatives on August 19 to discuss Wellness Programs
- The Employee Picnic was held on August 24 at the Water Park. Over 400 City employees and their families attended. It was a beautiful evening and a wonderful way to end the summer.

Key Performance Data

Category	August FY 2014	August FY 2013	Year-to-Date FY 2014	Year-to-Date FY 2013
Workers Compensation	6	4	11	10
New Hires	2	4	4	10
Terminations	2	0	3	0
Retirements	0	0	0	0

Information Technology

Significant Departmental Actions

- Web Site Implementation - Completed the review of the current website to identify items to migrate. With the vendor, initiated a review of the new website design. Began looking into the development of the Economic website logo.
- Meeting Management / Agendas, Minutes, Videos - Upgraded the Sire application to version 6.6. Purchased and deployed two additional MinutesPlus licenses for recording secretaries. Created a board term expiration report and setup automatic notifications.
- Fleet Maintenance System - Updated the vehicle inventory report. Created a vehicle replacement report and presented it to Public Works staff for comment.
- Windows 7 Upgrade - Continued deploying Windows 7 systems and upgrading older computers with new ones. Reached the 50 percent completion mark on August 5 and deployed the 200th Windows 7 system by the end of the month.
- Microsoft Exchange Upgrade - Completed the project with the shutdown and removal from monitoring of the legacy Exchange 2007 servers.
- Camera System Upgrade - Continued configuration of the server and the Milestone software, including the administrative management component and client settings/functions.
- Police Radio Replacement - Presented and received Mayor & Council approval on a resolution to fund the replacement of in-car and handheld radios for the Police Department.
- Provide Pictometry via ArcMap and Pictometry On-Line - Deployed the Pictometry (oblique data) toolbar in the City's GIS (Geographic Information Systems) application. Began Pictometry training for interested GIS users.
- Kronos Upgrade - Initiated a product to upgrade the Kronos timekeeping system to version 6.3. Brought up new servers which will host the upgraded application.
- Met with the Police Command Staff to discuss Police data stores and their retention schedules.
- Met with Environmental staff to discuss the feasibility of producing a "Solar Potential" map which would highlight areas and locations within the City which might be good candidates for a transition to solar energy.
- Helpdesk Technician Rick Rowles successfully completed his first-year probationary period and was retained for full employment.

Key Performance Data

Category	June 2013	July 2013	August 2013
Number of Commercial Applications Supported	112	112	113
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

- Staff met with the American Red Cross who are seeking locations for blood drives. The City will host one drive during Wellness Day in October.
- Staff met with the Environmental Affairs Committee for discussions surrounding recycling at City events; staff created a plan for implementation at the Kentlands/Lakelands 5k.
- Staff finalized the design plan for Phase II of the Water Park, to consist of renovating the guest services area, slide tower and bath houses.
- Staff presented before the Mayor and City Council on organic infill for the synthetic turf field.

Meetings/Events/Community Involvement

- The Department co-sponsored a sports registration evening at Fleet Feet in Kentlands.
- The Activity Center hosted several large multi-cultural events including the Chand Raat (700 attendees), an Islamic Prayer Service (3,500 attendees) and a Basketball & Volleyball Tournament (600 attendees).
- More than 1,200 runners participated in the Kentlands 5k; GYC members filled 1,700 race packets.
- The Senior Center hosted 115 participants at an evening family Ice Cream Social.
- The City, in conjunction with Montgomery County Recreation, Montgomery County Agricultural Center and the 4H, hosted the 24th Annual Children’s VIP Day at the Fair.
- The City hosted its first kids triathlon in partnership with the Montgomery County Triathlon Club; the event filled with over 100 children.

Key Performance Data

Attendance	Aug. FY 13	Aug. FY 14	Year-to-Date FY 13	Year-to-Date FY 14
Youth/Adult Sports	287	902	2,670	3,462
Casey Community Center	5,168	6,813	11,306	13,734
Water Park	33,285	28,529	84,450	82,848
Skate Park	327	488	678	937
Activity Center	10,207	10,062	21,094	20,593
Online Registration	847	876	1,380	1,409
Activity Center Bookings	194	218	519	565
Miniature Golf	5,346	5,648	11,186	11,465
Picnic Pavilion Attendance	4,220	4,250	8,733	7,055
Youth Centers	975	912	1,336	1,384
Senior Center	2,380	2,176	4,554	4,571
Arts Barn	2,373	2,281	6,151	5,055
Community Museum	551	422	965	755
Kentlands Mansion	327	1,191	947	1,833



Planning & Code Administration

Significant Departmental Actions

- Several permit applications have been received for the Downtown Crown retail area including:
 - Paladar – Latin Kitchen and Rum Bar
 - La Madeleine
 - Smashburger
 - Roti Mediterranean Grill
 - Lime Fresh Mexican Grill
 - Starbucks

Key Performance Data

Category	June 2013	July 2013	August 2013
Planning Applications Approved	13	30	23
Permits Issued	221	239	158
Licenses Issued	414	350	363
Construction Inspections Performed	866	826	808
Property Inspections Performed	976	697	680
Notices of Violations Issued	261	213	123
Municipal Infractions Issued	18	13	19
Service Requests Investigated	180	340	205
Passports Processed	364	238	186
TOTAL REVENUES COLLECTED	\$220,883	\$260,074	\$214,718

Police

Significant Departmental Actions

Administrative Bureau

- Processed over 600 applications for recruitment.

Operations Bureau

- Participated in National Night Out August 6th .
- August 9th the GPD received a plaque from the Chamber of Commerce for our 50 year anniversary at the Public Safety Awards Breakfast.

Special Operations Bureau

- Special Operations Bureau personnel helped coordinate and participated in National Night Out activities. The K9 Unit performed demonstrations at each location that were very well received by the attending citizens.
- The bureau assisted in the planning and execution of new traffic patterns at Gaithersburg High School and Gaithersburg Elementary School.
- Officer Blackmon attended School Resource Officer training provided by the Montgomery County Police.

Meetings/Events/Community Involvement

- Chief Sroka attended 21 meetings on various issues.
- Community Services Officer Lane attended and/or participated in twelve details and/or meetings.

Key Performance Data

Category	August FY13	August FY14	YTD FY 13	YTD FY 14
Calls for Service/Officer as Primary	1,611/915	1,695/973	3,402/1,983	3,317/1,882
Training Hours	1,419	1,002	2,157	2,068
Traffic Violations	730	663	1,490	1,266
Parking Violations	230	216	408	441
OT Patrol Hours	19.58	30.92	40.83	43.92
DUI Arrests	32	21	56	39
Adult Felony Arrests	16	11	36	19
Juvenile Felony Arrests	4	0	7	0
Street Crimes Unit Arrests	12	11	25	29
Detective Arrests	8	1	14	4
New Cases Assigned to Detectives	16	14	15	27
Cases Closed by Detectives	10	8	21	17
Check on Patrols	39.57	77.22	48.29	130.69
Focused Enforcement Areas	184.85	444.53	483.05	719.73

Frederick Beat

Street Robberies – 6
 Commercial Robberies – 0
 Aggravated Assault – 1
 Residential Burglaries - 7
 Commercial Burglaries – 7
 Theft from Vehicles/Theft of Vehicle Parts – 10

Seneca Beat

Street Robberies - 0
 Commercial Robberies – 0
 Aggravated Assault – 1
 Residential Burglaries – 7
 Commercial Burglaries – 3
 Theft from Vehicles/Theft of Vehicle Parts – 17

*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** – Provided support for the Kentlands 5K Run and Labor Day Parade; installed a new fence at Little Quarry Park; installed conduit at Bohrer Park for a sonar system in the back pond; and installed four new “No Motorized Vehicle” signs around Lake Inspiration.
- **Facilities and Facilities Projects** - Completed maintenance on the oil separator at Public Works; completed maintenance on the water backwash pit at the Water Park; completed elevator smoke tests at City Hall and at the Parking Garage; completed replacement of the exhaust fan at the Parking Garage; completed maintenance on the fire sprinkler system at the Parking Garage; and staff completed 189 work orders.
- **Engineering Administration** – Performed developer plan reviews for various projects including Crown Farm and Spectrum; met with Washingtonian Woods community to discuss neighborhood concerns; and met with consultants regarding a sidewalk along Rio Boulevard and a bike path between I-270 and NIST.

Meetings/Events/Community Involvement

- **Transportation Committee** – No meeting held in August.

Key Performance Data

CIP Design Phase

CIP #	CIP Description	% Complete	Comments
82-1	2013 Lower Great Seneca Creek Watershed Assessment	1%	A project kickoff meeting with URS Corporation was held in August.
83-2	Water Park Phase II – Interior Renovation	100%	Design work complete. The project was advertised; bids are due on 10/09/13.
98-1	B&O Station Interior Renovation	100%	Design work complete. Staff received bids, selected a contractor and prepared resolution documents.
98-1	Senior Center Phase II	95%	Staff received 100% design and specification documents; final review is in progress.
98-1	Gaithersburg Aquatic Center Repairs	40%	The Architectural/Engineering team was selected; a site survey was conducted in August.

CIP Construction Phase

CIP #	CIP Description	% Complete	Comments
07-2	Teachers Way	82%	Work is proceeding per schedule and project timeline is being met.
09-4	Rolling Stock Electrical Service	85%	Pepco design complete; site work is scheduled for September 2013.
09-4	C&O Caboose Restoration	80%	Exterior work is complete; restoration work is in progress.
82-1	2013 Green Street Retrofit	90%	Construction began 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	90%	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.