



Gaithersburg

SEPTEMBER 2013 MONTHLY REPORT



City of
Gaithersburg

1.258.6300



City Manager's Office

Significant Departmental Actions

City Manager's Office

- CM Tomasello attended the International City/County Management Association's Conference in Boston, MA.
- CM Tomasello hosted division luncheons with Division Managers and City staff from Animal Control, Arts & Events, Youth Services, Administrative Services, and Recreation & Park Services.
- CM Tomasello and ACM Enslinger met with Catherine Tuck Parrish of The Novak Group who was hired to assist the City with the recruitment and hiring of a Director of Public Works.
- CM Tomasello undertook Comp & Class appeal reviews, which included meeting with respective Department Heads and making final determinations.

Intergovernmental

- IAC Sanchez drafted the City's testimony for the public hearing on the Countywide Transit Corridors Functional Master Plan.
- IAC Sanchez drafted the City's response to the Office of Legislative Oversight's recommendations for the municipal tax duplication program.

Legal Service Team

- Municipal Clerk's Office and CA Board conducted Committee Liaison Procedures and Training.
- CA Board successfully prosecuted 10 municipal infraction cases.
- CA Board represented the City before the State Ethics Commission.
- CA Board attended the Local Government Insurance Trust's Claims Committee meeting.

Meetings/Events/Community Involvement

City Manager Tomasello attended the following events and meetings:

- 75th Annual Labor Day Parade.
- Metropolitan Washington Council of Governments Chief Administrative Officers Committee meeting.
- 40th Anniversary of Public Works employee Bobby Johnson.
- Parks, Recreation and Culture's All Hands Luncheon.
- Division Managers meeting.
- Annual Appreciation Breakfast for Principals, Counselors & PTA Members.
- Reception for peony photography competition and exhibition winners.
- Toured City parking garage with representative from a security firm.

Intergovernmental Affairs Coordinator Sanchez attended the following events and meetings:

- National Capital Association of Telecommunications Officers and Advisors (CAPATOA) Monthly Chapter meeting.
- First meeting of the Governor's Local and Regional Transportation Task Force.
- Maryland Transit Administration meeting regarding the status of the Corridor Cities Transitway.
- Met with former Senator Levitan to discuss potential issues in the upcoming Legislative Session.

Communications

Significant Departmental Actions

- For elections, submitted artwork for bus shelter posters, issued press releases, designed Voter Guide, posted information and candidate statements online, and prepared video package of statements for airing on cable TV, YouTube and website.
- Assisted with promotions and coordinated photography for the Labor Day Parade and the Snow Road-eo.
- Participated on interview panel for Economic Development Business Services Coordinator.
- Conducted orientation for City Hall Greeters, who began their duties on September 23.
- Completed webpage, issued press releases and PSAs and submitted all advertising for Oktoberfest.
- Created materials to support CHARACTER COUNTS! Month celebration.
- Mailed fall edition of *inGaithersburg* magazine to all residents on September 12.
- Completed media buy for the Winter Lights Festival and made updates to website, going live September 20.
- Continued work on new website content management system and Planning & Code online system integration projects.
- Televised coverage of eight meetings of the Mayor and City Council, Planning Commission and Board of Appeals.
- Created graphics for Board of Appeals and Historic District Commission meetings and produced test run of September 19 Board of Appeals Meeting prior to going live in October.
- Made offer to candidate for Television Production Specialist position.
- Produced video highlighting school programs for annual Principals, Counselors and PTA Presidents Breakfast.

Meetings/Events/Community Involvement

- Hosted “PIO Road Show” for Arts & Events team to provide an overview of PIO division services and how best to interface with us. All PIO division staff participated.
- Participated in interdepartmental meeting to discuss implementation and communication of the Bike Masterplan.
- Participated in workshop/training for Committee Liaisons to discuss meeting protocol, use of the Contact Management Database, and SIRE.
- Participated in a regional Public Information Officers/emergency communicators conference call. Topics included funding for a regional Public Information Officer, recommendations of the Cell Phone Working Group, review of the National Capital Region’s Homeland Security Strategic Plan, and proposed training topics for 2014.

Key Performance Data

Public Information	September 2013	FY YTD 2014	FY YTD 2013	YTD Comparison
Press Releases Issued	26	81	72	12.5%
myGaithersburg Subscribers (cumulative)	17	2393	2109	13.5%
Alert Gaithersburg Subscribers (cumulative)	179	9683	8292	16.8%
Facebook Likes (cumulative)	13	1809	1557	16.2%
Facebook Posts	35	137	182	-24.7%
YouTube Posts	2	8	7	14.3%
Non-Meeting Programming (number)	2	7	N/A	N/A

Community Services

Significant Division Actions

Community Services (CS)

- Assisted Community Advisory Committee (CAC) with process for determining allocations for Workforce Development/Financial Wellness grants.
- Presented CHARACTER COUNTS! program updates and plans for October celebration at Mayor and City Council meeting.
- Welcomed Lisette Orellana as the new Community Services Program Coordinator.

Homeless Services (HS)

- Recovery Month Activities included a proclamation by the Mayor, a Family Dinner, and the annual Picnic & Graduation Ceremony attended by Elected Officials, Department Director, Assistant City Manager, residents, alumni, staff, family, friends, and collaborators.
- Street Outreach Team worked in collaboration with other county providers to identify homeless individuals and to develop a Google Maps location of homeless camps.

Meetings/Events/Community Involvement

Community Services

- Discussed partnerships, collaborations and donations with Community Museum and Bank On Gaithersburg, Lakeforest Mall and Rio/Washingtonian Center.
- Hosted annual Principals, Counselors, PTA Presidents Appreciation Breakfast for 85 people representing 28 schools.
- Co-hosted 14th Annual SCUP (School-Community United in Partnership) Conference, with more than 300 school and nonprofit representatives in attendance.
- Met with representatives from area congregations to discuss emergency assistance trends, policies and procedures.
- Served as City representative for Homeless Resource Day planning meetings.
- Hosted Educational Enrichment and CAC monthly meetings.
- Hosted City Holiday Giving coordination meeting and attended countywide collaboration meeting.

Homeless Services

- Hosted a ROSC/Recovery Partners Montgomery meeting with area partners to discuss community activities.
- Attended county Homeless Singles meetings, street outreach meetings and 100,000 Homes meetings.
- Participated in the Montgomery County “Hand Up Not a Hand Out” Panhandling Campaign kick-off.

Key Performance Data

Service	September 2013	FY YTD 2014	FY YTD 2013	YTD comparison
Case Coordination (households)	19	67	115	-41.7%
School and CC! Contests (youth participants)	0	0	0	0
Educational/Outreach Events (individuals)	385	561	240	133%
Housing Assistance (households)	4	10	9	10%
Wells/Robertson House (bed nights)	405	1,273	1,074	18.53%
DeSellum House (bed nights)	150	460	460	0%
Street Outreach (direct service hours)	37	88	76	15.79%
Housing Initiative Program (individuals)	3	3	2	50%

Economic Development

Significant Division Actions

- Continued to work with staff and Sage Policy Group on the Frederick Avenue Corridor study.
- Conducted first and second round interviews with candidates for the Business Services Coordinator position.
- Attended a real estate luncheon with brokers from Jones Lang LaSalle.
- Toured sites for new office and flex space for American Fluoroseal Corp.
- Participated in a Montgomery County Nighttime Economy Task Force meeting in Germantown.
- Attended a Montgomery County Department of Economic Development partners meeting.
- Met with Five Mile Capital and Hines Real Estate to discuss potential redevelopment options for Lakeforest Mall.
- Attended the Hampton Inn Gaithersburg Ribbon Cutting.
- Met with the owners of AriaVax (708 Quince Orchard Road) to discuss venture capital options for the company.

Meetings/Events/Community Involvement

- Olde Towne Advisory Committee - Met to discuss neighborhood projects and potential banners and wayfinding signage for the community.
- Economic and Business Development Committee - Met to discuss Fall and Winter season priorities for the committee.

Key Performance Data

Category	September 2013	August 2013	July 2013	June 2013
Class A & B Vacancy	11.1%	11.2%	11.2%	12.1%

Finance & Administration

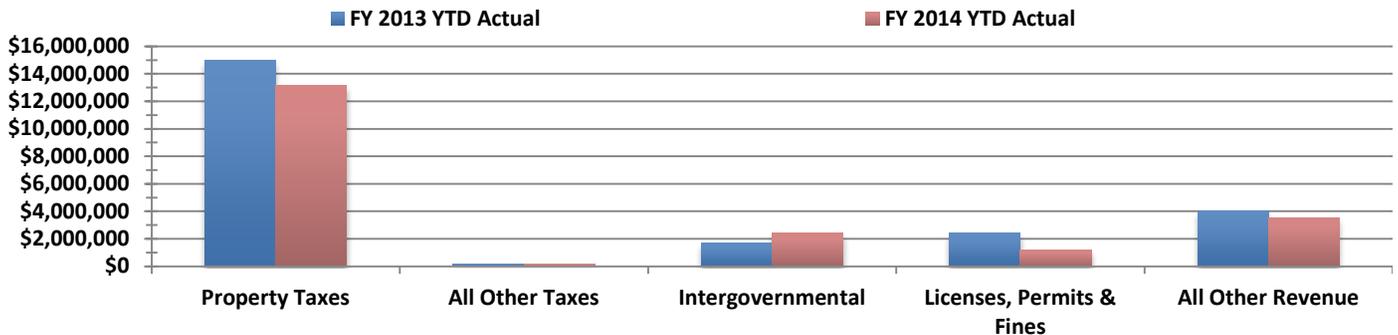
Significant Departmental Actions

None

Key Performance Data

Revenues

General Fund Revenue	FY13 YTD Actual	FY14 YTD Budgeted	FY14 YTD Actual	Percent Collected
Property Taxes:	\$15,011,556	\$23,810,000	\$13,167,956	55%
All Other Taxes:	\$177,742	\$2,200,000	\$169,547	8%
Intergovernmental:	\$1,715,436	\$13,965,872	\$2,393,663	17%
Licenses, Permits and Fines:	\$2,401,319	\$6,605,030	\$1,213,030	18%
All Other Revenue:	\$4,001,000	\$10,146,534	\$3,544,436	35%
Total General Fund Revenues:	\$23,307,053	\$56,727,436	\$20,488,632	36%



Expenditures

General Fund Expenditures	FY13 YTD Actual	FY14 YTD Budgeted	FY14 YTD Actual	Percent Collected
City Manager's Office:	-\$86,678	\$1,725,848	\$336,839	20%
Community & Public Relations:	\$437,006	\$3,043,172	\$501,435	16%
Finance & Administration:	\$176,631	\$2,469,773	\$449,144	18%
Human Resources:	\$168,751	\$745,287	\$162,850	22%
Information Technology:	\$384,918	\$1,637,730	\$452,155	28%
Mayor & City Council:	\$58,033	\$285,798	\$67,322	24%
Parks & Recreation:	\$1,998,009	\$7,999,129	\$1,949,717	24%
Planning & Code:	\$995,520	\$4,715,232	\$1,107,284	23%
Police:	\$2,326,511	\$9,230,486	\$2,772,705	30%
Public Works:	\$2,642,333	\$12,610,756	\$3,027,899	24%
Non-Departmental & Transfers:	\$6,220,055	\$12,264,225	\$1,177,052	10%
Total General Fund Expenditures:	\$15,321,089	\$56,727,436	\$12,004,402	21%



Human Resources

Significant Departmental Actions

- The following full-time job announcement was posted: Police Officer I (GPD)
- The following part-time job announcement was posted: Parking Enforcement Official (GPD).
- 68 employment applications were received and processed in the month of September.
- Staff assisted with Housing & Community Development interviews.
- Staff assisted with Economic Development interviews.
- Staff assisted with Parks, Recreation & Culture interviews.
- Staff continues to work with the department of Information Technology on ongoing and upcoming projects including the application kiosk, Kronos upgrades, and new applicant tracking software.

Meetings/Events/Employee Involvement

- Staff conducted two new hire orientations and an exit interview.
- Staff attended the Americans with Disabilities Act (ADA) Conference in Baltimore on September 18 and 19.
- Staff attended and judged the driving events at the Public Works Snow Roadeo, located at the Montgomery County Fairgrounds on September 25.
- Staff attended several Webinars throughout the month in preparation of new requirements of the Affordable Care Act.
- Staff continues to plan and prepare for Wellness Day, scheduled for October 18.

Key Performance Data

Category	September FY 2014	September FY 2013	Year-to-Date FY 2014	Year-to-Date FY 2013
Workers Compensation	7	3	19	14
New Hires	3	0	7	10
Terminations	1	1	3	2
Retirements	0	1	0	1

Information Technology

Significant Departmental Actions

- EnerGov Permitting System Phase II / CAP - Coordinated updates to Planning and Permitting webpages for the planned Citizen Access Portal (CAP). Prepared for and participated in a Mayor and City Council (M&CC) work session on CAP.
- Website Implementation - Worked with City staff and the vendor to complete a review of the functional specification of the new Content Management System (CMS) and proposed page architecture. Began preparing existing website content for departmental review in preparation for migration to the new system.
- Camera System Upgrade - Went live with the new Milestone System, and retired the legacy servers and application (Ocularis).
- Casey Community Center Wireless - Installed a Wireless Access Point (WAP) to provide wireless Internet access for a portion of the building. Two additional WAPs will be installed once additional network wiring has been completed.
- Police Radio Replacement - Obtained a signed contract with Motorola for the purchase of radios and accessories and placed the order.
- VMWare Reconfiguration/Upgrade - Moved the Virtual Machine (VM) management software to a new physical box and upgraded it to a new version.
- Kronos Upgrade - Installed the new version of Kronos (6.3) on the new servers and completed the first round of testing. Updated the User Guide to reflect the new version.
- Installed a system for monitoring and measuring the performance of the City's SQL database servers.
- Trained candidates for the upcoming November election in the use of the Campaign Finance System.
- Set up the budget systems for the upcoming FY '15 budget cycle.
- Met with City staff and a potential vendor about the Scope of Work for a project to implement a revised and more comprehensive Water Quality Protection Fee.
- Set up computer systems and phones for several new employees, including Assistant City Manager Dennis Enslinger and the new City Hall first floor greeters.
- Upgraded the City's Internet connection from 25 Megabits per Second (Mbps) to 100 Mbps.

Key Performance Data

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

- The Cultural Arts Committee presented their annual work plan to Mayor and City Council on Sept. 9.
- All Hands meeting focused on a presentation from the Department of Natural Resources on the topic of creating nature play stations in parks.
- Staff and the Multicultural Affairs Committee created a partnership with Indian Health Services and plan to hold an Indian Powwow on November 2.
- Gaithersburg hosted a summer camp program workshop. Staff from Takoma Park, Greenbelt, Rockville, Montgomery County and Montgomery Village met to discuss trends in programming and plan for the summer of 2014.

Meetings/Events/Community Involvement

- Held 75th Annual Labor Day Parade and celebrated the 50th Anniversary of the City Police Department.
- Kentlands Mansion was selected as the featured wedding in the 2013 Premier Bride Magazine. Due to the two page coverage, the Mansion has had an increase in wedding inquiries for 2014.
- Partnered with the Montgomery County Triathlon Club to host the first youth triathlon at the Water Park and Bohrer Park; event filled with over 100 participants.
- Bohrer Park was host to several large multi-cultural and sporting events in September including the Honduras Festival (2,500), a Chinese Community Cultural Event (750 attendees), and a Tae Kwon Do Tournament (500).

Key Performance Data

Attendance	Sept. FY 13	Sept. FY 14	Year-to-Date FY 13	Year-to-Date FY 14
Youth/Adult Sports	4,740	6,727	7,362	10,159
Casey Community Center	6,068	6,310	17,616	20,044
Water Park	3,258	3,435	87,708	86,283
Skate Park	221	899	388	1,325
Activity Center	5,044	8,112	26,138	28,705
Online Registration	1,258	444	2,638	1,853
Activity Center Bookings	212	249	731	814
Miniature Golf	2,580	2,303	13,766	13,768
Picnic Pavilion Attendance	3,691	5,608	12,424	12,663
Youth Centers	2,581	3,917	2,323	3,707
After School Program	791	791	995	995
Senior Center	2,127	6,681	2,241	6,812
Arts Barn	3,074	2,507	9,208	7,562
Community Museum	698	318	1,663	1,073
Kentlands Mansion	524	1,067	1,471	2,900

Planning & Code Administration

Significant Departmental Actions

- Staff attended the Urban Sustainability Directors' Network annual meeting in Memphis TN.
- Staff met with Cushman and Wakefield, a brokerage firm, regarding the IBM property.
- Staff facilitated and participated in a collection of meetings between Maryland Transit Administration and select property owners regarding the Corridor Cities Transitway.
- Two pharmaceutical giants, AstraZeneca (MedImmune) and Lily (Elanco) are both currently planning to do a large amount of building renovation work. MedImmune staff have indicated this is the first of several large office area renovations being done to accommodate a new influx of employees being relocated here from an office closing in Delaware.

Key Performance Data

Category	July 2013	August 2013	September 2013
Planning Applications Approved	30	23	23
Permits Issued	239	158	170
Licenses Issued	350	363	504
Construction Inspections Performed	826	808	879
Property Inspections Performed	697	680	565
Notices of Violations Issued	213	123	169
Municipal Infractions Issued	13	19	15
Service Requests Investigated	340	205	173
Passports Processed	238	186	133
TOTAL REVENUES COLLECTED	\$260,074	\$214,718	\$114,860

Police

Significant Departmental Actions

Administrative Bureau

- Officers and staff from the Administrative, Operations, and Special Operations Bureaus conducted recruitment testing for 68 applicants; 43 passed and are eligible to attend oral board interviews.
- Sgt. Scarff and AS Paxton attended a Parking Restriction meeting with GIS staff to pilot test a new City map.
- AM Osborne coordinated an audit/visit by the Governor's Office of Crime Control and Prevention/Juvenile Justice Compliance Monitoring Team and review of General Order 900.1 (Juvenile Matters & Delinquency Prevention).
- Staff attended security camera training.

Operations Bureau

- Lt. Wilkes attended the State Smooth Operator Awards Luncheon.
- Bureau members attend and taught at two Scenario Training days at the Frederick Range/K9 Unit provided training to officers.

Special Operations Bureau

- Detective Caron completed Computer Voice Stress Analyzer (CVSA) training.
- Traffic Unit conducted two pedestrian Safety details resulting in 568 citizen contacts.
- Prepared and executed the Labor Day Parade detail.

Meetings/Events/Community Involvement

- Chief Sroka attended 24 meetings on various issues.
- Community Services Officer Lane attended and/or participated in 12 details and/or meetings.

Key Performance Data

Category	September FY 13	September FY 14	YTD FY 13	YTD FY 14
Calls for Service/Officer as Primary	1,611/844	1,534/760	5,013/2,827	4,851/2,642
Training Hours	953	1,075	3,110	3,143
Traffic Violations	572	579	2,062	2,641
Parking Violations	172	235	580	676
OT Patrol Hours	18.92	29.75	59.75	73.67
DUI Arrests	21	10	77	49
Adult Felony Arrests	6	7	42	26
Juvenile Felony Arrests	1	2	8	2
Street Crimes Unit Arrests	6	16	31	45
Detective Arrests	5	2	19	6
New Cases Assigned to Detectives	15	15	31	42
Cases Closed by Detectives	5	6	26	23
Check on Patrols	47.92	15.22	96.22	145.91
Focused Enforcement Areas	161.75	240.27	644.80	960

Frederick Beat

Street Robberies – 0
 Commercial Robberies – 0
 Aggravated Assault – 1
 Residential Burglaries – 7
 Commercial Burglaries – 2
 Theft from Vehicles/Theft of Vehicle Parts – 12

Seneca Beat

Street Robberies - 2
 Commercial Robberies – 2
 Aggravated Assaults – 3
 Residential Burglaries – 9
 Commercial Burglaries – 3
 Theft from Vehicles/Theft of Vehicle Parts – 10

*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 Salvadorian Festival; installed Phase II fencing at Little Quarry Park; enhanced City ball fields with new infield mix and aerated turf areas; and held the Public Works Snow Road-eo at the Montgomery County Fairgrounds.
- **Facilities and Facilities Projects** - Completed maintenance on the Parking Garage floor drain; winterized the Water Park plumbing system; completed exterior trim at the Arts Barn; installed two new rooftop exhaust fans at the Water Park; staff completed 144 work orders; and the Project Team completed column repairs at Public Works, renovation of the first floor at City Hall, and joint sealant at the Parking Garage.
- **Engineering Administration** – Performed developer plan reviews for various projects; attended a Council in the Communities meeting for Pheasant Run; attended an office and field meeting regarding the implementation of the Bike Master Plan recommendations; and attended various meetings regarding the Corridor Cities Transitway.

Meetings/Events/Community Involvement

- **Transportation Committee** – A number of ongoing transportation issues were discussed as well as agenda topics for future meetings.

Key Performance Data

CIP Design Phase

CIP #	CIP Description	% Complete	Comments
82-1	2013 Lower Great Seneca Creek Watershed Assessment	5%	Existing data review by URS in progress.
83-2	Water Park Phase II – Interior Renovation	100%	Design work complete. Bids are due on 10/09/13.
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	80%	The Architectural/Engineering team completed 80% design work. A peer review is in progress.

CIP Construction Phase

CIP #	CIP Description	% Complete	Comments
07-2	Teachers Way	88.5%	Work is proceeding per schedule and project timeline is being met.
09-4	Rolling Stock Electrical Service	100%	Pepco completed utility work. The Budd Car electrical connection is scheduled for mid-October 2013.
09-4	C&O Caboose Restoration	90%	Restoration work continues; electrical and data work in progress.
82-1	2013 Green Street Retrofit	98%	Construction began in August 2013.
82-1	Woodland Hills Pond 2	98%	Punch list work is pending.
83-1	2013 Street Resurfacing	25%	Concrete work began in the West Deer Park area.
83-2	Water Park Phase II – Slide Tower Structural Repairs	80%	The contractor fabricated 28 cross braces in shop; site work is scheduled to begin in October 2013.
91-3	2013 Street Reconstruction	10%	Paving is scheduled to begin in October 2013.
98-1	Public Works Open Bay Concrete Column Repair	100%	Work is completed.
98-1	Olde Towne Parking Garage Joint Sealant Replacement	100%	Work is completed.
98-1	B&O Station Interior Renovation	15%	Completed mobilization of construction equipment; exterior lead abatement is in progress.