



Gaithersburg

# NOVEMBER 2013 MONTHLY REPORT



## City Manager's Office

### Significant Departmental Actions

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

- CM Tomasello met with the County's Economic Development Director to discuss issues in regard to redevelopment of Lakeforest.
- CM Tomasello was asked to speak at the Metropolitan Washington Council of Government's Institute for Regional Excellence.
- CM Tomasello hosted division luncheons with Division Managers and City staff from Information Technology, Human Resources, and Community Services.
- Met with Springsted staff to review information submitted by applicants for the Director of Human Resources position.

#### **Intergovernmental**

- LAM Sanchez and LRPM Robinson met with Delegate Jim Gilchrist and the City's State Legislative Consultant Larry Levitan to discuss Washington Suburban Sanitary Commission's Bi-County Bill.
- LAM Sanchez and PRC Director Potter attended a meeting of the Board of Public Works to obtain final approval of the 2013 State Bond Bill for the Water Park.

#### **Legal Service Team**

- Provided staff support of the City election and Board of Supervisors of Elections meetings.
- Prepared and/or reviewed 34 contracts, grants, and MOUs.
- Successfully prosecuted eight municipal infraction cases.

### Meetings/Events/Community Involvement

City Manager Tomasello attended the following events and meetings:

- Metropolitan Washington Council of Governments Chief Administrative Officers Committee meeting.
- American Indian and Native Heritage Pow Wow.
- Veteran's Day Observance Ceremony.
- IBM tour.

Intergovernmental Affairs Coordinator Sanchez attended the following events and meetings:

- Montgomery County's State Legislative Program.
- 2014 Joint Legislative Priorities Hearing.
- Commission on Child Care annual meeting with the County Council's Health and Human Services Committee.

# Communications

## Significant Departmental Actions

- Posted election results on multiple outlets and prepared post-election communications report.
- Participated in B&O Railroad Museum Tour to explore displays, use of technology, video and graphics. Developing Community Museum logo and caboose graphics.
- Posted online Citizen Survey, available November 25 – December 20.
- Produced Winter *Leisure Times* edition and quarterly “What’s Up in the City” brochure.
- Assisted with remarks, promotions and advertising and coordinated photography/videography for Veterans Day, Homeless Resource Fair, Jingle Jubilee, Gaithersburg Chorus, sfz Salon Series, Singer Songwriter Series, Winter Lights, Party Planning Expo, St. Patrick’s Day Parade, Holiday Giving.
- Hired six “on-call” greeters
- Evaluated e-mail newsletter products to replace myGaithersburg and developed style template.
- Continued review and editing of all web pages prior to conversion to new content management system.
- Finalized design of Economic Development website.
- Televised five meetings of the Mayor & City Council, Planning Commission and Historic District Commission.
- Produced promotional videos for Winter Lights, including a 30 second spot airing on Comcast and a 40 second spot and 18 minute drive thru feature airing on YouTube and GTV.
- Edited and aired eight Book Festival presentations.
- Shot b-roll of B&O Railroad Museum, trains in Olde Towne, holiday décor set-up, Winter Lights 5K Run.

## Meetings/Events/Community Involvement

- Participated in planning meetings for website project status presentation to Mayor and Council on December 2.
- Participated in planning meetings for Bike Master Plan presentation to Mayor and Council on December 9 and 2014 Bike Rodeo.
- Participated in serving Thanksgiving lunch to the residents of the Oaks at Olde Towne.
- Conducted interdepartmental meetings to coordinate the Teachers Way ribbon cutting on December 5.
- Met with Arts & Events staff to develop marketing plan for Celebrate Gaithersburg in Olde Towne festival.

## Key Performance Data

Public Information	November 2013	FY YTD 2014	FY YTD 2013	YTD Comparison
Press Releases Issued	29	138	96	43.8%
myGaithersburg Subscribers (cumulative)	31	2440	2159	13.0%
Alert Gaithersburg Subscribers (cumulative)	307	10353	8746	18.4%
Facebook Likes (cumulative)	32	1854	1608	15.3%
Facebook Posts	46	241	238	1.3%
YouTube Posts	8	25	11	127.3%
Non-Meeting Programming (number)	11	29	N/A	N/A



# Community Services

## Significant Division Actions

### Community Services

- Participated in planning and implementing the annual Montgomery County Homeless Resource Day with 300+ in attendance and 200 volunteers.
- Coordinated and implemented the Thanksgiving Holiday Giving Program, serving 800+ families. Coordinated dinner for senior residents at the Oaks at Olde Towne, with City staff participation.
- Distributed financial wellness resource materials to 300 households via Holiday Giving Program activities.

### Homeless Services

- Participated in 100,000 Homes Campaign, conducting Street Outreach in the Gaithersburg area on November 4<sup>th</sup>, 5<sup>th</sup>, and 6<sup>th</sup> and supporting the Homeless Resource Day event on November 7<sup>th</sup>.
- Street outreach team worked in collaboration with People Encouraging People and identified two homeless individuals who were placed into inpatient treatment.

## Meetings/Events/Community Involvement

### Community Services

- Discussed collaborations and donations with: Holiday Giving and teen employment program business partner prospects, Montgomery Coalition for Adult English Literacy regarding English literacy programs, and the Montgomery County Hispanic Health Initiative about a possible Health Fair in Spring, 2014.
- Met and toured the International Cultural Center in Montgomery Village and discussed partnership with Café Montgomery, Family Services, Inc. and annual financial wellness event.
- Hosted Educational Enrichment and CAC monthly meetings. Continued FY15 grant planning, application preparation, and presentations for Mayor and City Council Work Sessions.

### Homeless Services

- Attended the Montgomery County Council press conference regarding outcomes of the 100,000 Homes Street Outreach Campaign.
- Attended County Homeless Singles meetings and street outreach meetings.
- Attended a Change Leadership Team meeting to discuss further implementation of the Recovery-Oriented Systems of Care model and related activities.
- Attended two sessions of Montgomery County Health and Human Services Continuum of Care Leadership Team in collaboration with other nonprofit providers and stakeholders to develop revised strategies for the 10 year plan to end Homelessness in Montgomery County.
- Served as guest speaker for the Zeta Phi Beta Sorority's 40 year Anniversary Gala.

## Key Performance Data

Service	November 2013	FY YTD 2014	FY YTD 2013	YTD comparison
Case Coordination (households)	18	109	185	-41%
School and CC! Contests (youth participants)	0	0	0	0
Educational/Outreach Events (individuals)	1000	3336	999	233.9%
Housing Assistance (households)	2	13	11	18.2%
Wells/Robertson House (bed nights)	359	2,066	1,826	13.1%
DeSillum House (bed nights)	150	765	765	0%
Street Outreach (direct service hours)	52	175	107	63.6%
Housing Initiative Program (individuals)	4	4	2	100%

# Economic Development

## Significant Division Actions

- Continued working on content for new Economic Development website , as well as a short Economic Development marketing video.
- Attended the Clongen Labs ribbon cutting.
- Met with representatives from Federal Realty Investment Trust to discuss renovation and new tenant plans for Quince Orchard Plaza.
- Continued discussions with staff at Montgomery County Department of Economic Development on a potential redevelopment plan for Lakeforest Mall.
- Toured the IBM property and discussed potential reuse/redevelopment options for the site.
- Met with representatives from Scheer Partners to discuss the City's Accelerator building and new prospects for the site.
- Met with owners of 611 South Frederick Avenue to discuss potential redevelopment concepts.
- Toured the Diamond Center Shopping Center with property management representatives to discuss a potential façade upgrade plan.
- Attended the Kentlands Downtown Partnership Annual Meeting at Kentlands Mansion.
- Met with Jim Clifford to discuss the status and future of a potential Diamond/Summit assemblage.

## Meetings/Events/Community Involvement

- Olde Towne Advisory Committee - Provided updates on City and Olde Towne projects: Lenny Levy re-elected as Committee chairman.
- Economic and Business Development Committee - Discussed the Frederick Avenue Corridor Study's recommendation section; Elected Don Fatzie and Tracie Seward as Committee co-chairs.

## Key Performance Data

Category	November 2013	October 2013	September 2013	August 2013
Class A & B Vacancy	11.1%	11.2%	11.1%	11.2%

# Finance & Administration

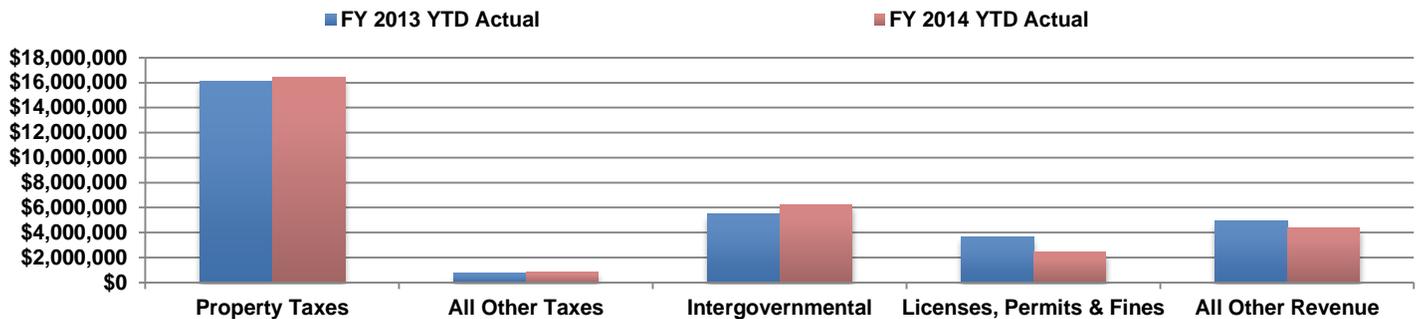
## Significant Departmental Actions

None

## Key Performance Data

### Revenues

General Fund Revenue	FY13 YTD Actual	FY14 YTD Budgeted	FY14 YTD Actual	Percent Collected
Property Taxes:	\$16,127,828	\$23,810,000	\$16,422,950	69%
All Other Taxes:	\$754,400	\$2,200,000	\$806,197	37%
Intergovernmental:	\$5,481,610	\$13,965,872	\$6,264,221	45%
Licenses, Permits and Fines:	\$3,652,642	\$6,605,030	\$2,414,853	37%
All Other Revenue:	\$4,960,899	\$10,146,534	\$4,365,262	43%
<b>Total General Fund Revenues:</b>	<b>\$30,977,379</b>	<b>\$56,727,436</b>	<b>\$30,273,483</b>	<b>53%</b>



### Expenditures

General Fund Expenditures	FY13 YTD Actual	FY14 YTD Budgeted	FY14 YTD Actual	Percent Collected
City Manager's Office:	\$265,968	\$1,725,848	\$425,296	25%
Community & Public Relations:	\$1,095,386	\$3,043,172	\$1,074,390	35%
Finance & Administration:	\$471,352	\$2,469,773	\$560,868	23%
Human Resources:	\$303,357	\$745,287	\$279,866	38%
Information Technology:	\$594,446	\$1,637,730	\$657,409	40%
Mayor & City Council:	\$104,720	\$285,798	\$123,115	43%
Parks & Recreation:	\$3,127,907	\$7,999,129	\$3,065,814	38%
Planning & Code:	\$1,678,661	\$4,715,232	\$1,826,605	39%
Police:	\$3,707,596	\$9,230,486	\$4,118,320	45%
Public Works:	\$4,535,038	\$12,610,756	\$4,683,450	37%
Non-Departmental & Transfers:	\$6,367,599	\$12,264,225	\$1,408,799	11%
<b>Total General Fund Expenditures:</b>	<b>\$22,252,030</b>	<b>\$56,727,436</b>	<b>\$18,223,932</b>	<b>32%</b>



# Human Resources

## Significant Departmental Actions

- The following full-time job announcement was posted: Maintenance Worker I (PW).
- The following part-time job announcements were posted: Basketball Referees - Youth & Teen Programs (PR&C); Helpdesk Technician (IT); Program Coordinator Arts & Special Events (PR&C).
- 259 employment applications were received and processed in the month of November.
- Staff assisted with Parks, Recreation & Culture interviews.
- Staff met with representatives from Cigna to review consultative analytic reports.
- Staff processed the new Flexible Spending enrollments for the 2014 calendar year.
- Staff is in the process of revising the Personnel Request Form for the 2015 budget process.

## Meetings/Events/Employee Involvement

- Staff conducted five exit interviews.
- Gloria Moody, from ICMA, met with employees on November 4 and November 7 to review and discuss personal retirement accounts.
- Staff has been conducting Medicare eligible City retiree’s “Open Enrollment” period, which ends December 7.
- Staff hosted the Flu Shot clinic on November 6 at the Activity Center; 120 Flu shots were administered to employees and their dependents.
- Staff attended a Kronos Conference in Orlando, Florida November 10 - 14.
- Staff met with City Picnic Committee members from PR&C and Finance, to discuss the 2013 Picnic expenditures and ideas for future picnics.
- Staff attended a Benecon Conference in Lancaster, Pennsylvania on November 21 and 22.
- Staff volunteered to help serve Thanksgiving lunch, hosted by Community Services, at the Oaks at Olde Towne on November 21.

## Key Performance Data

Category	November FY 2014	November FY 2013	Year-to-Date FY 2014	Year-to-Date FY 2013
Workers Compensation	1	5	23	24
New Hires	0	1	10	15
Terminations	4	2	6	5
Retirements	1	0	1	1

# Information Technology

## Significant Departmental Actions

- Web Site Implementation - Worked with City staff and the vendor to finalize the design/branding for the Economic Development web site.
- NeoGov Applicant Tracking System / Onboarding - Continued work on a contract with the vendor. Began the process of mapping out the new-user processes of the various departments for the onboarding component.
- City Hall Access Control - Worked with the access control vendor to install the majority of the City Hall hardware.
- Water Quality Protection Charge (WQPC) Project Support - Attended kick-off and followup meetings with the vendor. Prepped and provided GIS information to the vendor as part of their evaluation process.
- ELSAG/LPR Trailer Deployment - Accepted delivery of the LPR (License Plate Reader) trailer from the vendor (ELSAG).
- MyGaithersburg Replacement - Evaluated and selected an email campaigning system to replace "MyGaithersburg". "MyGaithersburg" is a mail-based notification of web site updates which is sent to subscribed users. It is a component of the City's current web site and will be retired as part of the rollout of the new site.
- ArcGIS 10.2 Upgrade - Initiated a project to upgrade ArcGIS, the City's primary Geographic Information Systems (GIS) application, to version 10.2. Upgraded the license manager and installed virtual servers to establish a testing environment.
- The majority of the IT Department supported the November 5th Mayor and City Council election by serving as technical resources for the elections staff.
- Completed a trial test period in the use of zip code validation for credit card transactions using the Class system (used by the Parks, Recreation and Culture Department).
- Completed a test of the newly-established employee notification group in the Alert Gaithersburg system.
- Produced a data layer showing solar energy potential for all buildings and residences in the City. This information had been requested by the Environmental Services Division of the Planning and Code Administration Department.
- Set up computers and network equipment to support the annual Winter Lights program.
- Provided technical resources for the Homeless Resource Day at the Activity Center.
- Worked with the vendor to re-establish integration of the Alert Gaithersburg with the City's Facebook account. The ability to post alerts on the City's Facebook page had been lost due to a recent Facebook user interface change.
- Visited the B & O Railroad Museum in Baltimore to learn how that facility has incorporated technology into their displays and learning programs.

## Key Performance Data

Category	September 2013	October 2013	November 2013
Number of Commercial Applications Supported	113	113	114
Number of In-House Applications Supported	53	53	53
Number of Desktop/Laptop Systems Supported	Measurement process being implemented	Measurement process being implemented	316
Number of Helpdesk Tickets Closed	Measurement process being implemented	Measurement process being implemented	131

## Parks, Recreation & Culture

### Significant Departmental Actions

- Maryland Board of Public Works approved the \$150,000 Bond Bill for the Miniature Golf restoration project.
- Staff attended a Maryland Association of Counties Recreation meeting in Annapolis and met the new Secretary of the Department of Natural Resources and members of his staff.
- Staff attended a training on Planning and Master Planning led by the Department of Natural Resources and Maryland-National Capital Park and Planning Commission in Prince George’s County.
- Meetings were held on refurbishing the Aquatic Center, particularly the pump/filter room. The Memorandum of Understanding was signed by Montgomery County Public Schools, the County, and the City for the Phase II Project.
- Staff has been meeting and preparing estimates for renovations to the Casey Community Center for the January submission of the Bond Bill application.
- Staff attended a tour of Gaithersburg High School. Arrangements were made for early voting in June and October to take place at the Activity Center.
- City obtained medal status for the “Let’s Move Cities and Towns” initiative at the National League of Cities Conference.

### Meetings/Events/Community Involvement

- As part of the Governor’s Grant “Stream Restoration,” 50 trees were planted at Malcolm King Park on Nov. 1. Project partners: ESOL, GHS Student Union, Audubon Society, Muddy Branch Alliance, and Conservation Corps.
- City’s Multicultural Affairs Committee partnered with the Indian Health Service Headquarters’ Employees Association to host the American Indian and Alaska Native Heritage Month Social Powwow.
- Winter Lights opening “drive-through” weekend broke the 2006 record, with 1,064 vehicles.
- In partnership with Montgomery County Road Runners Club, the 3<sup>rd</sup> annual Run Under the Lights, was held with 801 runners. This event was rated as a ‘must do’ by *Competitor Magazine*.
- Sports programs partnered with Dick’s Sporting Goods for a winter sports registration evening.
- The National Hispanic College Fair at the Activity Center was attended by 1,300 people.
- The Homeless Resource Day, co-sponsored by the Mayor and Montgomery County Executive Isiah Leggett, brought 770 visitors to the Activity Center.

### Key Performance Data

Attendance	Nov. FY 13	Nov. FY 14	Year-to-Date FY 13	Year-to-Date FY 14
Youth/Adult Sports	3,592	6,009	19,011	22,234
Casey Community Center	7,539	7,206	34,942	32,558
Skate Park	111	125	1,118	1,649
Activity Center	11,496	12,379	48,090	49,927
Online Registration	871	871	4,083	3,535
Activity Center Bookings	347	361	1,391	1,988
Youth Centers	2,754	2,079	95,513	8,312
After School Program	925	844	2,628	3201
Senior Center	1,969	1,875	10,849	11,100
Arts Barn	2,241	2,339	28,961	22,736
Community Museum	198	234	2,363	1,681
Kentlands Mansion	784	652	15,012	15,497

## Planning & Code Administration

### Significant Departmental Actions

- An interior demolition permit was filed for the former “Magruder’s” space at 606 Quince Orchard Road (next door to the new L.A. Fitness). This space is slated to become a “Home Goods” store.

### Key Performance Data

Category	September 2013	October 2013	November 2013
Planning Applications Approved	23	14	22
Permits Issued	170	227	182
Licenses Issued	504	397	291
Construction Inspections Performed	879	910	702
Property Inspections Performed	565	619	495
Notices of Violations Issued	169	75	133
Municipal Infractions Issued	15	27	13
Service Requests Investigated	173	190	142
Passports Processed	133	164	201
TOTAL REVENUES COLLECTED	\$114,860	\$395,553	\$326,945

# Police

## Significant Departmental Actions

**Administrative Bureau** - Organized the final oral board panel interview for applicants; met with Finance & Administration to evaluate internal controls, compliance with General Orders, organization policies and procedures, and laws and regulations.

**Operations Bureau** - Lt. Wilkes held meetings with all Operations' Sergeants and Corporals and participated in the Holiday Shopping Detail at the Lakeforest Mall.

### Special Operations Bureau

- **Street Crimes Unit** - Organized the Holiday Shopping Detail at Lakeforest Mall for the third straight year. The unit worked with the Community Action Team and Montgomery County Police Officers in an enforcement effort that resulted in 15 suspects receiving charges for various violations.
- **Traffic Section** - Participated in the NINJA Ramps Seatbelt Initiative and made 80 citizen contacts in two days.
- **Investigative Section** - Operated the Major Case Supervisor System for the first time. The activation was related to burglaries in the Park Station Apartments. As a result, 11 cases were closed with one arrest made and three additional are pending.

## Meetings/Events/Community Involvement

- Chief Sroka attended 25 meetings on various issues.
- Community Services Officer Lane attended and/or participated in 15 details and/or meetings.

## Key Performance Data

Category	November FY13	November FY14	YTD FY 13	YTD FY 14
Calls for Service/Officer as Primary	1,472/813	1,411/790	8,085/6,666	7,826/4,460
Training Hours	1,173	550	5,991	5,153
Traffic Violations	615	676	3,249	4,114
Parking Violations	199	114	991	983
OT Patrol Hours	16.5	60.28	88.55	194.33
DUI Arrests	23	22	122	90
Adult Felony Arrests	13	5	60	39
Juvenile Felony Arrests	3	0	11	3
Street Crimes Unit Arrests	24	23	55	75
Detective Arrests	0	7	27	19
New Cases Assigned to Detectives	8	12	59	77
Cases Closed by Detectives	2	23	35	60
Check on Patrols	23.2	19.83	184.87	248.89
Focused Enforcement Areas	166.52	334.17	940.75	1,583.47

### Frederick Beat

Street Robberies – 2  
 Commercial Robberies – 0  
 Aggravated Assault – 1  
 Residential Burglaries – 8  
 Commercial Burglaries – 2  
 Theft from Vehicles/Theft of Vehicle Parts – 5

### Seneca Beat

Street Robberies - 1  
 Commercial Robberies – 0  
 Aggravated Assaults – 3  
 Residential Burglaries – 9  
 Commercial Burglaries – 1  
 Theft from Vehicles/Theft of Vehicle Parts – 14

\*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** – Installed 35 new trees at Christman Park as part of a tree grant from the Department of Natural Resources; issued a contract for fence installation at Duvall Park; fall leaf collection continued for City residents; issued a contract to have the City owned house at 309 South Frederick Avenue removed; and contracted the installation of a third sonar unit at Lake Inspiration.
- **Facilities and Facilities Projects** – Completed glass repair at the Robertson Park Youth Center; completed roof inspections and gutter cleaning at City facilities; completed sprinkler repair at the Kentlands Mansion; completed compressor and blower replacement at the Arts Barn; and staff completed 120 work orders.
- **Engineering Administration** – Performed developer plan reviews for various projects; attended meetings regarding the Water Quality Protection Program, Quiet Zones, Circulator Bus study and implementation of the Bicycle Master Plan.

## Meetings / Events / Community Involvement

- **Transportation Committee** – No meeting this month.

## Key Performance Data

### CIP Design Phase

CIP #	CIP Description	% Complete	Comments
82-1	2013 Lower Great Seneca Creek Watershed Assessment	30%	Stormwater and stream restoration sites were selected by City staff.
82-1	2013 Muddy Branch Watershed Assessment	0%	A Notice of Award was issued on 10/28/13.
82-1	Izaak Walton Path – Culvert Repair	10%	A Notice to Proceed was issued on 10/9/13. First draft anticipated December 2013 to early January 2014.
83-2	Water Park Phase II – Interior Renovation	100%	Project awarded to MK Development & Investment LLC.
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	100%	The Architectural/Engineering team submitted 100% design drawings; staff review is in progress.
98-1	Arts Barn Exterior Doors Replacement	90%	Staff reviewed bids, selected a contractor and began preparing contract documents.
04-1P	Wells House Medicine Room	90%	Staff received quotes and selected a contractor. Contract documents were sent to Procurement for final review.

### CIP Construction Phase

CIP #	CIP Description	% Complete	Comments
07-2	Teachers Way	95%	Work is proceeding per schedule and project timeline is being met.
09-4	C&O Caboose Restoration	95%	Restoration work continued; interior finish work is in progress.
82-1	Woodland Hills Pond 2	98%	Punch list work is pending.
83-1	2013 Street Resurfacing	67%	Concrete work continued in the West Deer Park area. Some paving complete.
83-2	Water Park Phase II – Interior Renovation	20%	Exterior gable demolition complete; structural repairs are in progress.
91-3	2013 Street Reconstruction	50%	Concrete work underway on Professional Drive and Bank Street. Paving is scheduled to begin in December 2013.
98-1	Olde Towne Parking Garage Fence Installation	50%	Shop fabrication is complete; site installation is in progress.
98-1	B&O Station Interior Renovation	50%	Roof work, interior framing, electrical and plumbing rough in work is complete. Drywall and finishing work is in progress.