



Gaithersburg

DECEMBER 2013 MONTHLY REPORT



City Manager's Office

Significant Departmental Actions

City Manager's Office

- CM Tomasello received the "Hall of Fame" award at the Gaithersburg-Germantown Chamber of Commerce's Annual Celebration Dinner and Awards Ceremony.
- CM Tomasello hosted division luncheons with Division Managers and City staff from Public Information, Engineering Services, and Public Works.
- Selected finalists to interview for the Director of Human Resources position.

Intergovernmental

- LAM Sanchez held a meeting with Rockville staff to discuss legislative items of mutual interest.

Legal Service Team

- Provided staff support for the Board of Supervisors of Elections meeting.
- Attended meeting with Mayor Katz and Delegates Gilchrest and Carr regarding amendments to the State Ethics Law.
- Prepared the City's Motion to Intervene in the Pepco rate case.
- Prepared two responses to requests for public records.
- Reviewed and approved eight contracts.
- Successfully prosecuted one municipal infraction case.

Meetings/Events/Community Involvement

City Manager Tomasello attended the following events and meetings:

- Metropolitan Washington Council of Governments Chief Administrative Officers' Annual Retreat with ACM Enslinger.
- Division Managers meeting.
- Senior Leadership Team (SLT) Holiday Luncheon.

Intergovernmental Affairs Coordinator Sanchez attended the following events and meetings:

- Maryland Municipal League's Montgomery County Chapter Dinner.
- Committee for Montgomery Legislative Breakfast.
- National Capital Association of Telecommunications Officers and Advisors (CAPATOA) monthly meeting with local government representatives.

Communications

Significant Departmental Actions

- Coordinated ribbon cutting for Teacher’s Way on December 5.
- Conducted online Citizen Survey November 25 – December 20. Reviewed draft reports from scientific mail-in survey.
- Produced 2014 *Summer in the City* Camp Guide and posted online.
- Facilitated promotion/communication of new EnerGov Citizen Access Portal.
- Supported event coordination and prepared feature video for the 25th Anniversary Gala Celebration of Wells/Robertson House.
- Assisted with remarks, promotions and advertising and/or coordinated photography/videography for Winter Lights, Jingle Jubilee, Gaithersburg Chorus, Singer Songwriter Series, Party Planning Expo, St. Patrick’s Day Parade, Holiday Giving, Indoor Flea Markets, and the Senior Center January Jump Start program.
- Developed e-mail newsletter templates and prepared content for new weekly inGaithersburg HTML newsletter, debuting January 8.
- Accepted new website for User Acceptance Training.
- Continued review and editing of all web pages prior to conversion to new content management system.
- Televised three meetings of the Mayor & City Council.
- Launched “Newsline” short feature series with Teacher’s Way Ribbon Cutting.
- Edited and aired two Book Festival presentations and produced promotional video for holiday street decorations.
- Updated and reorganized City’s YouTube page and playlists.

Meetings/Events/Community Involvement

- Conducted presentation on new website for Mayor and City Council at December 2 meeting.
- Participated in preparations for Bike Masterplan presentation to Mayor and City Council on December 9.

Key Performance Data

Public Information	December 2013	FY YTD 2014	FY YTD 2013	YTD Comparison
Press Releases Issued	14	152	116	31.0%
myGaithersburg Subscribers (cumulative)	9	2449	2179	12.4%
Alert Gaithersburg Subscribers (cumulative)	193	10546	8801	19.8%
Facebook Likes (cumulative)	38	1892	1635	15.7%
Facebook Posts	54	295	296	-0.3%
YouTube Posts	4	29	18	61.1%
Non-Meeting Programming (number)	4	33	N/A	N/A

Community Services

Significant Division Actions

Community Services

- Participated in planning meeting and follow up for CAFÉ Montgomery financial wellness training for Providers to be held in the Spring of 2014.
- Finalized partnership with the County and City's Health Service grantees for a countywide Multicultural Health Fair in Gaithersburg in the Spring of 2014.
- Coordinated and implemented the December Holiday Giving Program, serving 900+ families.

Homeless Services

- Submitted HUD FY13 grant to Montgomery County Continuum of Care for funding competition.
- Two residents graduated from the Well/Robertson House program, both moving to permanent supportive housing in Gaithersburg.

Meetings/Events/Community Involvement

Community Services

- Discussed collaborations and donations with Holiday Giving partners.
- Hosted Educational Enrichment and Community Advisory Committee monthly meetings. Completed and presented FY15 grant planning, application preparation, and work plans for Mayor and City Council Work Session.
- Participated in the County debrief meeting for the annual Montgomery County Homeless Resource Day.

Homeless Services

- Six members of the Wells/Robertson House Volunteer Corps, "Gratitude in Action," participated in the Jingle Jubilee event, accepting donations for the Holiday Giving Program.
- The Wells/Robertson residents joined other homeless men and women for the annual Christmas Breakfast at the Original House of Pancakes in Bethesda on Christmas morning.
- The Wells/Robertson House hosted a Holiday Dinner for residents, Mayor and City Council members, Friends of Wells/Robertson House board members, and other guests.
- Attended County Homeless Singles meetings and street outreach meetings.
- Attended meeting of the Montgomery County HHS Continuum of Care Leadership Team in collaboration with other nonprofit providers and stakeholders to discuss new Interagency Commission on Homelessness, the upcoming Point in Time count, and strategies for utilizing data from the 100,000 Homes Campaign.

Key Performance Data

Service	December 2013	FY YTD 2014	FY YTD 2013	YTD comparison
Case Coordination (households)	7	116	216	-46.3%
School and CC! Contests (youth participants) – (CC! contest timing different than FY13)	225	225	1235	-82%
Educational/Outreach Events (individuals)	3000	6336	3999	58.4%
Housing Assistance (households)	1	14	13	7%
Wells/Robertson House (bed nights)	388	2,454	2,231	10.0%
DeSillum House (bed nights)	150	915	915	0%
Street Outreach (direct service hours)	23	198	119	66.4%
Housing Initiative Program (individuals)	4	4	2	100%

Economic Development

Significant Division Actions

- Co-sponsored a HUB Zone workshop with Montgomery County Department of Economic Development on December 12th.
- Sponsored and attended the Gaithersburg-Germantown Chamber of Commerce Gala on December 5th.
- Sponsored and attended the Shady Grove Incubator holiday party on December 12th.
- Met with director at Asbury Methodist Village to discuss business conditions.
- Met with Jim Clifford to further discuss the status of a proposed assemblage at Summit and East Diamond Avenues.
- Worked on content for new economic development website.
- Met with owner of vacant parcel at 410 N Frederick Avenue to discuss potential uses for site.

Meetings/Events/Community Involvement

- **Olde Towne Advisory Committee** - Committee discussed projects and priorities for 2014.
- **Economic and Business Development Committee** - No Committee meeting held.

Key Performance Data

Category	December 2013	November 2013	October 2013	September 2013
Class A & B Vacancy	10.9%	11.1%	11.2%	11.1%

Finance & Administration

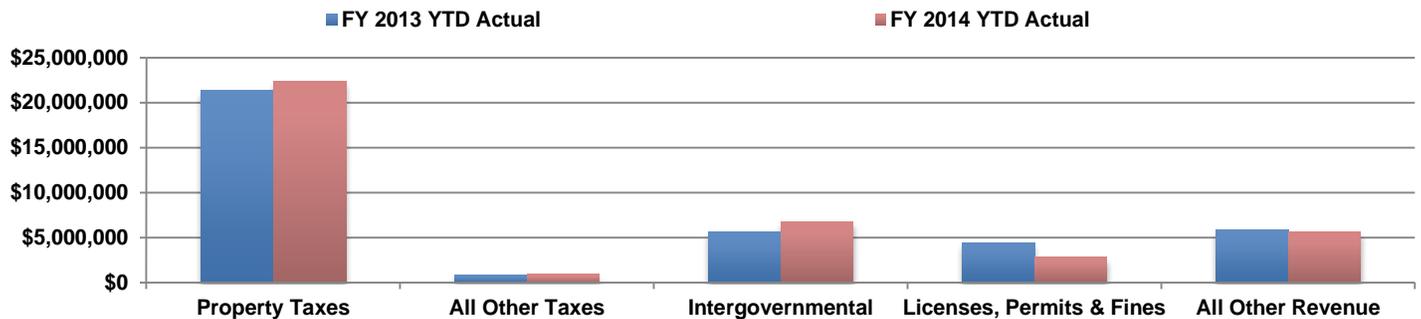
Significant Departmental Actions

None

Key Performance Data

Revenues

General Fund Revenue	FY13 YTD Actual	FY14 YTD Budgeted	FY14 YTD Actual	Percent Collected
Property Taxes:	\$21,340,130	\$23,810,000	\$22,387,651	94%
All Other Taxes:	\$829,283	\$2,200,000	\$889,516	40%
Intergovernmental:	\$5,649,981	\$13,965,872	\$6,779,633	49%
Licenses, Permits and Fines:	\$4,439,537	\$6,605,030	\$2,787,493	42%
All Other Revenue:	\$5,856,716	\$10,146,534	\$5,683,972	56%
Total General Fund Revenues:	\$38,115,647	\$56,727,436	\$38,528,265	68%



Expenditures

General Fund Expenditures	FY13 YTD Actual	FY14 YTD Budgeted	FY14 YTD Actual	Percent Collected
City Manager's Office:	\$330,713	\$1,725,848	\$533,466	31%
Community & Public Relations:	\$1,216,508	\$3,043,172	\$1,284,579	42%
Finance & Administration:	\$1,068,687	\$2,469,773	\$716,840	29%
Human Resources:	\$357,118	\$745,287	\$353,805	47%
Information Technology:	\$682,118	\$1,637,730	\$763,190	47%
Mayor & City Council:	\$127,878	\$285,798	\$154,617	54%
Parks & Recreation:	\$3,624,916	\$7,999,129	\$3,625,776	45%
Planning & Code:	\$1,959,081	\$4,715,232	\$2,172,789	46%
Police:	\$4,249,565	\$9,230,486	\$4,780,282	52%
Public Works:	\$5,405,033	\$12,610,756	\$5,675,858	45%
Non-Departmental & Transfers:	\$6,740,231	\$12,264,225	\$8,441,465	69%
Total General Fund Expenditures:	\$25,761,848	\$56,727,436	\$28,502,667	50%



Human Resources

Significant Departmental Actions

- The following part-time job announcements were posted: Community Museum Assistant (PR&C); Bus Drivers (PR&C); Speed Camera Technician (Police).
- 101 employment applications were received and processed in the month of December.
- Staff finalized the Flexible Spending enrollments for the 2014 calendar year.
- Staff revised the Personnel Request Form for the 2015 budget process.

Meetings/Events/Employee Involvement

- Staff conducted three new hire orientations.
- Staff volunteered to help Community Services with the Holiday Giving distribution on December 18.

Key Performance Data

Category	December FY 2014	December FY 2013	Year-to-Date FY 2014	Year-to-Date FY 2013
Workers Compensation	7	2	32	25
New Hires	4	3	14	17
Terminations	4	2	6	5
Retirements	0	0	2	4

Information Technology

Significant Departmental Actions

- EnerGov Permitting System Phase II / CAP – Completed a project to deploy the Citizen Access Portal of the Energov system. This allows the public to look up and review permitting and planning applications via the web.
- City Hall Access Control - Activated the access control system for City Hall. Access from the lobby to the stairwell, the elevator, and the 1st floor Planning and Code Department area now requires keycard access. The Lobby Greeter station has the ability to grant access to these areas for visitors.
- Police Radio Replacement - Completed a project to purchase and deploy new personal and in-car radios for police officers and vehicles.
- Web Site Implementation - Reviewed the final visual design for the Economic Development website. Purchased a mailing list/newsletter management product (Constant Contact) which will be used as a replacement for the myGaithersburg subscription-based weekly notification. Developed location maps for the Economic Development website.
- Windows 7 Upgrade - Council Chambers dais PCs were upgraded to Windows 7. Completed the configuration of system tools needed to set up and maintain desktops in the public workstation labs in various Parks & Recreation facilities. Developed support solutions for several computers in the Police Station which had various police applications, and upgraded them.
- NeoGov Applicant Tracking System/Onboarding - Signed a contract with the vendor and began project planning.
- The GIS Division hosted John Dimitriou who gave a presentation entitled, "Using our eyes to think: How to make it easier for our maps to make us smarter" to staff GIS users.
- IT staff joined other City staff, including the Assistant City Manager, on a tour and assessment of the former Consumer Product Safety Commission site recently acquired by the City.
- Due to equipment failure, re-implemented the wireless network connection between City Hall and the Community Museum.
- Supported the technical infrastructure for Winter Lights.

Key Performance Data

Category	October 2013	November 2013	December 2013
Number of Commercial Applications Supported	113	114	114
Number of In-House Applications Supported	53	53	53
Number of Desktop/Laptop Systems Supported	Measurement process being implemented	316	316
Number of Helpdesk Tickets Closed	Measurement process being implemented	131	153



Parks, Recreation & Culture

Significant Departmental Actions

- Staff interviewed and hired two new full time personnel in the Aquatics Division.
- Staff met to establish the Spring tree planting schedule, direct mailing dates for targeted neighborhoods, trainings at the high school, and public meeting date, related to the Dept. of Natural Resources Stream Restoration Grant.
- Staff met with finance to review procurement procedures for ordering the electronic message board for Gaithersburg High School and the City.
- Staff toured the Casey Community Center, creating the scope of work for the bond bill application.
- Staff received keys to the Consumer Product Safety Commission site and toured the property to assess its conditions.
- An All-Hands dept. meeting was held with staff presentations on “30 Best Operational Strategies” and “Key Performance Indicators.”
- Summer in the City brochure was printed and will be mailed out by mid-January.

Meetings/Events/Community Involvement

- MedImmune conveyed to the City 6.5 acres of land in the Meadows for use as parkland and contributed \$200,000 towards the park improvements.
- Staff conducted a pre-season Youth & Teen Coaches Meeting co-sponsored by Sports Authority.
- Senior Center hosted 7th Annual presentation by the National Institute on Aging.
- The Winter Lights Festival was attended by 16,759 vehicles. Staff also assisted a resident with coordinating a successful marriage proposal on-site.
- Arts Barn staff conducted an evaluation survey of its classes: 95% of respondents said the class met expectations, 100% would recommend an Arts Barn class to friends, and 95% would take another class at the Arts Barn.
- Both days of the Kentlands Mansion’s 4th annual Breakfast with Santa sold out weeks in advance.
- The Caboose and Budd Car at the Gaithersburg Community Museum are now equipped with HVAC and electricity. Staff is developing exhibit layouts for the interior.
- The Multicultural Affairs Committee is sponsoring an essay contest for elementary school children in recognition of African American History Month.

Key Performance Data

Attendance	Dec. FY 13	Dec. FY 14	Year-to-Date FY 13	Year-to-Date FY 14
Youth/Adult Sports	4,663	4,123	23,962	26,357
Casey Community Center	6,579	7,260	41,521	39,818
Activity Center	11,679	11,804	59,769	61,731
Online Registration	608	544	4,691	4,079
Activity Center Bookings	330	333	1,721	1,871
Youth Centers	2,157	1,536	11,670	9,848
After School Program	599	448	3,227	3,649
Senior Center	1,768	1,738	12,617	12,838
Arts Barn	2,319	3,977	31,280	27,713
Community Museum	272	169	2,560	1,842
Kentlands Mansion	981	1,041	15,993	16,538



Planning & Code Administration

Significant Departmental Actions

- Notable building permit was issued for Coastal Flats Restaurant at Crown.
- Three notable building permit applications were received for Downtown Crown including Ruth’s Chris Steakhouse, Asia Nine Thai Cuisine and Chop’t – Creative Salad Company.
- LA Fitness received approval for Use and Occupancy and opened its door for business.
- MCPS submitted preliminary site plans for the modernization of Brown Station Elementary School.

Meetings/Events/Community Involvement

- Planning division worked with Diamond Elementary 4th grade faculty to create a two-part presentation on City History, Maps & Master Plans, & Starting a Business
- Environmental Services met with DPW regarding Spring Green Streets sites and performed underground BMP verifications, inspection photo labeling and Lake Inspiration well-monitoring.
- Environmental Services completed U.G. Inspections, above-ground pre-construction coordinating, and above-ground repair inspections.

Key Performance Data

Category	October 2013	November 2013	December 2013
Planning Applications Approved	14	22	14
Permits Issued	227	182	153
Licenses Issued	397	291	235
Construction Inspections Performed	910	702	936
Property Inspections Performed	619	495	441
Notices of Violations Issued	75	133	130
Municipal Infractions Issued	27	13	4
Service Requests Investigated	190	142	124
Passports Processed	164	201	198
TOTAL REVENUES COLLECTED	\$395,553	\$326,945	\$176,629

Police

Significant Departmental Actions

Administrative Bureau - Lt. Curtis Pettaway, Sgt. Chris Vance, Officer Bobby Blackmon and Officer Jammie Lopez received the Montgomery County Police Chief's Certificate of Appreciation. AM Osborne attended the Chesapeake Region Law Enforcement Accreditation Alliance (CRLEAA) Quarterly Pack meeting at George Washington University, Mount Vernon campus. Staff presented policy/procedures for Special/Personnel Orders to Delaware State and Howard University. Invited Prince Georges County Sherriff's Department Accreditation Manager (Deputy Sherriff Aaron Hall) to GPD to assist them in their initial assessment.

Operations Bureau - Lt. Wilkes attended the Montgomery County Police Department's Awards Ceremony, met with 6D Command Staff regarding staffing, and attended the Division Managers meeting.

Special Operations Bureau

- Cpl. Eastman and K-9 Max qualified for the United States Police Canine Association Triple Crown Award for the fourth straight year.
- Ofc. Paulichen attended ACRES training (the new collision reporting program) and was designated Primary Instructor for the Department.

Meetings/Events/Community Involvement

- Chief Sroka attended 14 meetings on various issues.
- Community Services Officer Lane attended and/or participated in 8 details and/or meetings.

Key Performance Data

Category	December FY13	December FY14	YTD FY 13	YTD FY 14
Calls for Service/Officer as Primary	1,633/827	1,524/938	10,438/7,493	9,350/5382
Training Hours	610	400	6,601	5,553
Traffic Violations	470	587	3,719	4,701
Parking Violations	154	65	1,145	1,048
OT Patrol Hours	12.35	58.38	100.9	252.71
DUI Arrests	30	12	152	102
Adult Felony Arrests	8	5	68	44
Juvenile Felony Arrests	3	1	14	4
Street Crimes Unit Arrests	7	13	62	88
Detective Arrests	2	6	29	25
New Cases Assigned to Detectives	14	10	73	87
Cases Closed by Detectives	6	10	41	70
Check on Patrols	55.13	32.67	240	281.56
Focused Enforcement Areas	248.67	206.05	1,189.42	1,789.52

Frederick Beat

Street Robberies – 0
 Commercial Robberies – 0
 Aggravated Assault – 2
 Residential Burglaries – 4
 Commercial Burglaries – 4
 Theft from Vehicles/Theft of Vehicle Parts – 14

Seneca Beat

Street Robberies - 1
 Commercial Robberies – 0
 Aggravated Assaults – 2
 Residential Burglaries – 3
 Commercial Burglaries – 4
 Theft from Vehicles/Theft of Vehicle Parts – 9

*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 fence installation at Duvall Park; residential loose leaf collection concluded for the fall season on December 31, 2013; and construction is in progress for the block wall located in the mowing and bulk pick up bay at the Public Works Facility.
- **Facilities and Facilities Projects** – Completed tile repair at Casey Community Center; completed maintenance on City generators; completed painting at the Activity Center; State of Maryland elevator inspection performed at the Casey Community Center; repaired the crosswalk signal flasher on South Summit Avenue; and staff completed 132 work orders.
- **Engineering Administration** – Performed developer plan reviews for various projects; attended meetings regarding the Consumer Product Safety Commission Park, Water Quality Protection Program, Quiet Zones and implementation of the Bicycle Master Plan.

Meetings / Events / Community Involvement

- **Transportation Committee** – Discussed details of the presentation to the Mayor and City Council regarding the implementation of the Bike Element of the Transportation Master Plan.

Key Performance Data

CIP Design Phase

CIP #	CIP Description	% Complete	Comments
82-1	2013 Lower Great Seneca Creek Watershed Assessment	35%	Continued coordination with URS on preparation of stormwater and stream restoration concepts.
82-1	2013 Muddy Branch Watershed Assessment	0%	Issued a Notice to Proceed on 12/16/13.
82-1	Izaak Walton Path – Culvert Repair	40%	Received first draft on 12/20/13. To be reviewed by City staff.
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%	Design work is complete. Staff began soliciting bids.
98-1	Arts Barn Exterior Doors Replacement	100%	Design work is complete. The project was awarded to Associate Builders, Inc.
04-1P	Wells House Medicine Room	100%	The project was awarded to Colossal Contractors, Inc.

CIP Construction Phase

CIP #	CIP Description	% Complete	Comments
07-2	Teachers Way	98%	Submitted MDSHA materials clearance report. Began SHA documentation closeout process.
09-4	C&O Caboose Restoration	98%	Completed restoration work. Staff began preparing project closeout documents.
82-1	Woodland Hills Pond 2	98%	Punch list work is pending. Super silt fence to be removed.
83-1	2013 Street Resurfacing	67%	Continued concrete work in the West Deer Park area. Some paving complete.
83-2	Water Park Phase II – Interior Renovation	35%	Completed demolition work. Gables repair in progress.
91-3	2013 Street Reconstruction	75%	Completed paving on Professional Drive and Bank Street. Additional work pending.
98-1	Olde Towne Parking Garage Fence Installation	98%	Completed fence installation. Final permit inspection pending.
98-1	B&O Station Interior Renovation	85%	Final finishing work is in progress.