



Gaithersburg

JANUARY 2014 MONTHLY REPORT



City Manager's Office

Significant Departmental Actions

City Manager's Office

- Mayor Katz and CM Tomasello attended the openMontgomery Program Informational Session.
- CM Tomasello led interviews for the Director of Human Resources and served as a panelist for Assistant City Attorney interviews.
- CM Tomasello retained an appraiser to appraise a potential site for the new Police Station.
- CM Tomasello hosted division luncheons with Division Managers and City staff from Public Works, City Manager's Office, Kentlands Mansion, Procurement, and Housing and Community Development.

Intergovernmental

- LAM Sanchez drafted the City's State Transportation Priorities to the County Council .
- LAM Sanchez attended the Bill Hearing for HB 123 Program Open Space - Use of Funds - Artificial Turf Surfaces.
- LAM Sanchez attended the County's State Legislative Program.
- LAM Sanchez attended the County's Transportation, Infrastructure, Energy & Environment (T&E) Committee discussion on State Transportation Priorities letter to the Montgomery County Delegation.

Legal Service Team

None

Meetings/Events/Community Involvement

City Manager Tomasello attended the following events and meetings:

- Maryland Municipal League's Opening Day event with LAM Sanchez.
- Maryland Municipal League's Chapter meeting.
- Preview of Harris Teeter Downtown Crown.
- 20th Anniversary of Birthday Tribute and Celebration of Dr. Martin Luther King, Jr.
- Gaithersburg Library Grand Re-Opening.
- Lotte Plaza Market Grand Opening.
- Division Managers meeting.
- Economic Development Committee Breakfast.

Intergovernmental Affairs Coordinator Sanchez attended the following events and meetings:

- Maryland Municipal League's (MML) Montgomery County Chapter meeting and several MML Legislative Committee meetings.
- National Capital Association of Telecommunications Officers and Advisors (CAPATOA) monthly meeting.
- Montgomery County Delegation meetings in Annapolis

Communications

Significant Departmental Actions

- Launched weekly inGaithersburg e-mail newsletter, with format mirroring graphic elements of new website. Use of new vendor for distribution required database clean-up, which resulted in a decreased but accurate number of subscribers.
- Analyzed 2013 Citizen Survey results in preparation for presentation at Budget Public Forum.
- Finalized editorial content for the spring edition of the twice yearly inGaithersburg Magazine.
- Produced materials, assisted with event coordination and produced feature video for the Wells/Robertson House 25th Anniversary Gala.
- Updated Communication Strategic Direction in preparation for Mayor and City Council Retreat.
- Developed Public Information Office and Cable TV budgets for FY15.
- Posted weather-related closings and announcements.
- Completed software training course and worked with IT to complete User Acceptance Testing on the website content management system.
- Televised six meetings of the Mayor & City Council, Planning Commission and Historic District Commission.
- Produced “Newline” feature on Crown Phase I opening.
- Shot B-roll video of Crown, Harris Teeter, tree planting initiatives, Singer Songwriter series.
- Assisted with remarks, promotions and advertising and/or coordinated photography/videography for Singer Songwriter Series, Spring Sports, Youth Services, Arts Barn Classes, Party Planning Expo, African American History Month, CHARACTER COUNTS! Reception, Spring Bridal Show, St. Patrick’s Day Parade, Indoor Flea Markets, and Jubilation Day.

Meetings/Events/Community Involvement

- Conducted a Public Information Office staff meeting to discuss new website, technology needs, future projects, and budget considerations.
- Participated in weekly website status meetings in anticipation of launch of new site.
- Participated in weekly City Manager’s Office Agenda Meetings to explore content for weekly inGaithersburg newsletter.

Key Performance Data

Public Information	January 2014	FY YTD 2014	FY YTD 2013	YTD Comparison
Press Releases Issued	24	176	142	23.9%
*inGaithersburg Subscribers (cumulative)	-363	2086	2203	-5.3%
Alert Gaithersburg Subscribers (cumulative)	147	10693	8975	19.1%
Facebook Likes (cumulative)	27	1919	1648	16.4%
Facebook Posts	46	341	347	-1.7%
YouTube Posts	2	31	19	63.2%
Non-Meeting Programming (number)	3	36	N/A	N/A

*database clean-up during conversion from myGaithersburg to inGaithersburg decreased number of subscribers



Community Services

Significant Division Actions

Community Services

- Released 10 nonprofit RFPs for FY15 funding consideration for services and conducted pre-bid meeting led by chair of the Community Advisory Committee.
- Completed first round interviews for Community Services Case Coordinator.
- Coordinated Dr. Martin Luther King, Jr. essay contest and City's involvement in Montgomery County celebration.
- Discussed space needs for City-supported vocational counseling agencies (Interfaith Works and Career Catchers) with Family Services, Inc. Agencies moved into new shared space at the Family Services complex. New joint flyer developed and distributed to City agencies and community.

Homeless Services

- Wells/Robertson House staff finalized coordination of 25th Anniversary Gala, held on January 14. See below for summary.
- The Homeless Services Street Outreach Team partnered with Montgomery County in the Annual Point in Time Homeless Count on January 29, 2014. Nine street homeless individuals were surveyed in the City of Gaithersburg.

Meetings/Events/Community Involvement

Community Services

- Hosted Bank On and Financial Wellness coordinating meeting and assisted in the coordination of Café Montgomery training event to be held at the Universities of Shady Grove on April 3.
- Hosted Educational Enrichment and Community Advisory Committee monthly meetings and developed committee policies and procedures documents.
- Hosted quarterly Providers meeting with more than 75 nonprofit representatives in attendance at Montgomery College, Germantown. Theme addressed: Food and Nutrition.
- Participated in meeting with Housing Initiative Partnership (HIP) and Family Services to discuss FY15 foreclosure counseling needs and space concerns to ensure a HIP presence in the City.

Homeless Services

- The Wells/Robertson House hosted 200 guests at its 25th Anniversary Gala including State, County, and City officials, community providers, stakeholders, alumni and graduates. We received Proclamations from Congressman John Delaney and the Montgomery County Council in recognition of 25 years of service to the community. Portrait of former City Councilmember Julius J. Persensky was unveiled before his family and guests.
- Attended two County Homeless Singles meetings and two street outreach meetings.

Key Performance Data

Service	January 2014	FY 2014 YTD	FY 2013 YTD	YTD Comparison
Case Coordination (households)	12	128	237	-45.9
School and CCI Contests (youth participants)	709	934	1235	-24.4%
Educational/Outreach Events (individuals)	80	6416	3999	60.4%
Housing Assistance (households)	2	16	14	12.5%
Wells/Robertson House (bed nights)	420	2,874	2,671	7.6%
DeSillum House (bed nights)	155	1070	1070	0%
Street Outreach (direct service hours)	32	230	161	42.9%
Housing Initiative Program (individuals)	4	4	2	100%

Economic Development

Significant Division Actions

- Met with broker to discuss potential sale and development opportunities for 315 East Diamond Avenue site.
- Attended the Maryland Economic Development Association’s (MEDA) Winter Conference on January 9 in Annapolis.
- Sponsored the annual Economic Development Committee breakfast on January 10 at the Kentlands Mansion with Montgomery County Executive Ike Leggett as keynote speaker.
- Attended the Harris Teeter ribbon cutting on January 14.
- Toured the Hughes Network System manufacturing site on Gaither Road. Met with company executives to discuss recent minimum wage legislation.
- Spoke to tenants at Shady Grove Incubator about potential support for companies interested in relocating to Gaithersburg.
- Met with Cushman & Wakefield to discuss the status and future of DRS Technologies.
- Attended the grand opening of Lotte Plaza Market on January 23.

Meetings/Events/Community Involvement

- **Olde Towne Advisory Committee** – Caroline Seiden from the Planning Department made a presentation on recommended amendments to the City’s Parking Ordinance.
- **Economic and Business Development Committee** - Committee breakfast held.

Key Performance Data

Category	January 2014	December 2013	November 2013	October 2013
Class A & B Vacancy	10.7%	10.9%	11.1%	11.2%

Finance & Administration

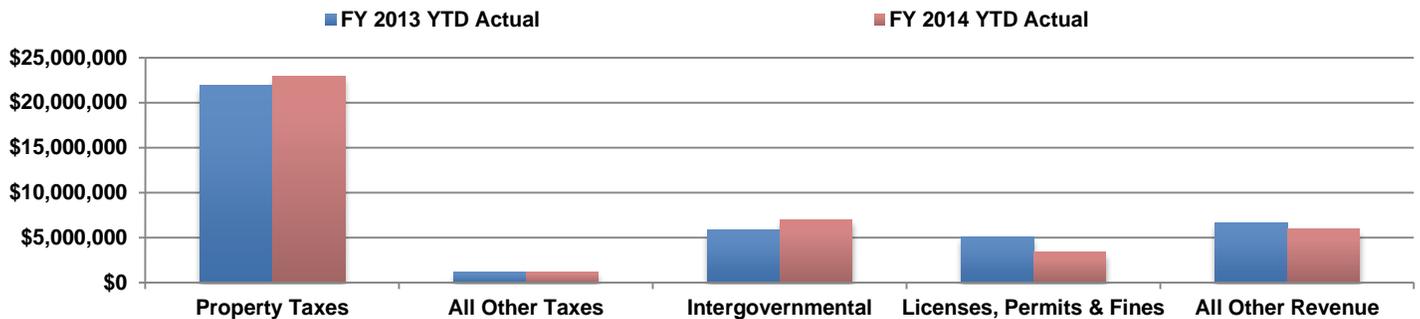
Significant Departmental Actions

None

Key Performance Data

Revenues

General Fund Revenue	FY13 YTD Actual	FY14 YTD Budgeted	FY14 YTD Actual	Percent Collected
Property Taxes:	\$21,906,561	\$23,810,000	\$22,925,457	96%
All Other Taxes:	\$1,142,978	\$2,200,000	\$1,211,512	55%
Intergovernmental:	\$5,816,649	\$13,965,872	\$7,018,495	50%
Licenses, Permits and Fines:	\$5,074,052	\$6,605,030	\$3,353,688	51%
All Other Revenue:	\$6,582,959	\$10,146,534	\$5,933,945	58%
Total General Fund Revenues:	\$40,523,199	\$56,727,436	\$40,443,097	71%



Expenditures

General Fund Expenditures	FY13 YTD Actual	FY14 YTD Budgeted	FY14 YTD Actual	Percent Collected
City Manager's Office:	\$426,610	\$1,725,848	\$633,774	37%
Community & Public Relations:	\$1,457,774	\$3,043,172	\$1,487,325	49%
Finance & Administration:	\$1,201,103	\$2,469,773	\$950,795	38%
Human Resources:	\$414,536	\$745,287	\$391,997	53%
Information Technology:	\$779,032	\$1,637,730	\$853,654	52%
Mayor & City Council:	\$152,804	\$285,798	\$174,790	61%
Parks & Recreation:	\$4,065,327	\$7,999,129	\$4,082,472	51%
Planning & Code:	\$2,245,454	\$4,715,232	\$2,500,362	53%
Police:	\$4,819,283	\$9,230,486	\$5,405,121	59%
Public Works:	\$6,245,371	\$12,610,756	\$6,555,350	52%
Non-Departmental & Transfers:	\$7,064,897	\$12,264,225	\$8,613,318	70%
Total General Fund Expenditures:	\$28,872,191	\$56,727,436	\$31,648,958	56%



Human Resources

Significant Departmental Actions

- The following full-time job announcements were posted: Police Office I- Entry Level (Police); Network Operations Specialist II (IT); Administrative Technician II (P&CA); Supervisor- Municipal Parks Maintenance Crew (PW).
- The following part-time job announcements were posted: Summer Camp Program 2014 Camp Counselors (PR&C); Summer Camp Program 2014 Team Leaders (PR&C); Planning Technician (P&CA); Aquatic Staff 2014 (PR&C).
- 15 employment applications were received and processed in the month of January.
- Staff assisted departments in completing budget projections.
- Staff has been working with NeoGov - an application/new hire software system. It is anticipated to go live in April.
- Sarah Fleming earned her PHR certification.

Meetings/Events/Employee Involvement

- Staff conducted two new hire orientations.
- Staff conducted two exit interviews.
- Staff attended and assisted in a supervisor Kronos training session, led by Tammy Zelaya-Castillo, at the Police department.
- Staff assisted with the Assistant City Attorney interviews.
- Staff hosted a representative from ConnectCare3 (CC3), and visited with various departments to inform and encourage employees to utilize the services CC3 provides.
- Staff attended a Communications training session on January 23.

Key Performance Data

Category	January FY 2014	January FY 2013	Year-to-Date FY 2014	Year-to-Date FY 2013
Workers Compensation	7	24	39	29
New Hires	2	7	16	24
Terminations	1	1	7	9
Retirements	1	0	3	1

Information Technology

Significant Departmental Actions

- Password Protect Public Wireless Networks - Completed project to password protect the City's public wireless network. Doing so results in encrypted network traffic, increasing the security of a user's network session.
- Police Station Cabling/Network Improvements - Completed project to install additional network wiring in the Police Station. The additional lines will provide direct network access to accommodate growing demand and will simplify the network switching infrastructure, resulting in increased reliability.
- MyGaithersburg Replacement/Mailing List Solution - Completed project to replace the "MyGaithersburg" subscriber news system. The City will use the **Constant Contact** product and launched the "**inGaithersburg eNewsletter**" in mid-January. The retirement of the "MyGaithersburg" system was a component of the larger project to produce a new City web site.
- Web Site Implementation - Delivered regional and local maps for the new Economic Development website.
- Windows 7 Upgrade - Began the final phase of this project by starting the upgrade of machines in the City's various lab environments, including those at the Senior Center, and the Robertson Park and Olde Towne Youth Centers.
- NeoGov Applicant Tracking System/Onboarding - With Human Resources personnel, initiated the implementation of the new applicant tracking system.
- Parcel Boundaries Improvements - Held a meeting with Planning & Code Administration (PC&A) staff to discuss the scope and requirements of the project to increase the accuracy of some of the City's parcel boundaries. Received training from PC&A staff member on how to correct imprecise boundaries.
- Water Quality Protection Program (WQPP) Project Support - Reviewed the GIS data assessment document produced by the City's consultants.
- Milestone (camera system) Mobile Rollout - Completed the configuration and documentation of the Milestone mobile application/site. Began training users in the use of the new system.
- Geographic Information Systems (GIS) - Delivered to various City departments maps related to tree-plantings, street lights with wooden poles, and non-residential properties with water quality protection charges in FY13.

Key Performance Data

Category	October 2013	November 2013	December 2013
Number of Commercial Applications Supported	114	114	117
Number of In-House Applications Supported	53	53	53
Number of Desktop/Laptop Systems Supported	316	316	316
Number of Helpdesk Tickets Closed	131	153	170

Planning & Code Administration

Significant Departmental Actions

- Quince Orchard Plaza and Firstfield Shopping Center have begun a gradual renovation process and notable permits have been issued for a new Home Goods store in Quince Orchard Plaza and Shanghai Famous Foods in Firstfield.
- Several commercial building permits were issued for Medimmune and a Wells Fargo Bank in the Crown Farm development.

Meetings/Events/Community Involvement

- Planning staff gave presentations to the Olde Towne Advisory Committee about parking requirements and to the Upcounty Citizens Advisory Board about the City's development pipeline.
- GIS Planner Eby trained staff on updating and correcting GIS parcels.
- Environmental Services hosted the Environmental Affairs Committee meeting, attended the Smart, Green, and Growing trade show in Baltimore, and attended other various meetings.

Key Performance Data

Category	November 2013	December 2013	January 2014
Planning Applications Approved	22	14	26
Permits Issued	182	153	176
Licenses Issued	291	235	323
Construction Inspections Performed	702	936	745
Property Inspections Performed	495	441	536
Notices of Violations Issued	133	130	229
Municipal Infractions Issued	13	4	10
Service Requests Investigated	142	124	140
Passports Processed	201	198	266
TOTAL REVENUES COLLECTED	\$326,945	\$176,629	\$325,714



Parks, Recreation & Culture

Significant Departmental Actions

- City and County Recreation staff met to review the scope of work, agreement, and project schedule for Phase II of the Aquatic Center renovation on January 6.
- Presentations to Mayor and City Council included the Annual Work Plan for the Multi-Cultural Affairs Committee (January 13) and Future Program Options for Observatory Park (January 27).
- The Recreation Branches of Maryland Municipal League (MML) and Maryland Association of Counties held a joint meeting with Department of Natural Resources at MML Headquarters on January 17.
- The 2014 Legislative Session Bond Bill application was finalized and submitted in the amount of \$130,000 for renovations to Casey Community Center.
- Staff toured various dog parks and met to discuss a proposal for play equipment at the City’s dog park for FY15.
- Staff attended the Winter Maryland Recreation and Parks Association Workshop on Cross Cultural Communication.
- Staff testified before the Environmental Matters Committee in opposition to House Bill 123, Prohibiting Program Open Space Funding for Artificial Turf Fields (January 29).
- Senior staff attended a Management Retreat in preparation for submission of the FY15 budget.
- Staff began negotiating a Memorandum of Understand with Mobile Med to allow the Mobile Med van to park at the Activity Center parking lot during a construction project at Montgomery General Hospital.

Meetings/Events/Community Involvement

- Initial planning meetings were held with Bike Gaithersburg for the first annual Bike Rodeo (event date: April 12).
- A public meeting was held on January 23 at Rachel Carson Elementary School for the Governor’s Stream Restoration Grant for tree plantings at Green Park, Lake Varuna and Blohm Park.
- The Youth/Teen Basketball and Volleyball Programs brought in approximately 6,000 participants and spectators.
- In coordination with the Gaithersburg High School Student Union, sale of bricks from the old Gaithersburg High School began January 1; proceeds will benefit the CHARACTER COUNTS! Scholarship Fund.
- After School Program started its second session the week of January 6 at Summit Hall, Brown Station, Washington Grove, Fields Road, and Gaithersburg Elementary Schools.
- The Gaithersburg Book Festival Committee met to discuss planning progress for the 2014 Book Festival.

Key Performance Data

Attendance	Jan. FY 13	Jan. FY 14	Year-to-Date FY 13	Year-to-Date FY 14
Youth/Adult Sports	16,589	16,052	40,543	42,557
Casey Community Center	6,522	8,529	48,043	48,347
Activity Center	15,746	14,452	75,515	76,183
Online Registration	273	316	4,964	4,395
Activity Center Bookings	381	443	2,102	2,314
Youth Centers	2,601	2,034	14,271	11,882
After School Program	976	1,050	4,203	4,699
Senior Center	1,949	1,619	14,566	14,457
Arts Barn	2,396	1,910	33,676	26,623
Community Museum	196	84	2,831	1,934
Kentlands Mansion	306	461	16,299	16,999



Police

Significant Departmental Actions

Administrative Bureau - Quartermaster Breck provided FileonQ training (in regard to our evidence and property database) for the Operations and Special Operations Bureaus. He also received the Commander’s Award for his ongoing dedication and commitment to the Department. AS Paxton reviewed updates from all Bureaus for the draft 2013 Annual Report.

Operations Bureau - Lt. Wilkes attended the Gaithersburg Police Foundation meeting and a GPS Device Demo by 3SI Security. Lieutenants and Sergeants attended Supervisor Emergency Response Team Training conducted by Montgomery County Police. Taser Recertification Training was provided to taser instructors. The Bureau attend an Operations All Hands Meeting at the Hilton in Gaithersburg.

Special Operations Bureau - Cpl. Eastman compiled a roll call training module related to the abilities and use of police K9 units. Officer Paulichen concluded four weeks of training recruits at the Montgomery County Police Academy. The annual Special Operations Bureau meeting was held on January 29.

Meetings/Events/Community Involvement

- Chief Sroka attended 33 meetings on various issues.
- Community Services Officer Lane attended and/or participated in 14 details and/or meetings.

Key Performance Data

Category	January FY13	January FY14	YTD FY 13	YTD FY 14
Calls for Service/Officer as Primary	1,436/754	1,490/899	11,874/8,247	10,840/6,281
Training Hours	1,042	710	7,643	6,263
Traffic Violations	437	711	4,156	5,412
Parking Violations	160	219	1,305	1,267
OT Patrol Hours	18.52	43.57	119.42	296.28
DUI Arrests	14	14	166	116
Adult Felony Arrests	8	3	76	47
Juvenile Felony Arrests	0	0	14	4
Street Crimes Unit Arrests	5	15	67	103
Detective Arrests	6	0	35	25
New Cases Assigned to Detectives	23	11	96	98
Cases Closed by Detectives	22	3	63	73
Check on Patrols	.17	0	240.17	281.56
Focused Enforcement Areas	198.08	355.4	1,387.50	2,144.92

Frederick Beat

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

Seneca Beat

Street Robberies - 0
 Commercial Robberies – 0
 Aggravated Assaults – 1
 Residential Burglaries – 4
 Commercial Burglaries – 1
 Theft from Vehicles/Theft of Vehicle Parts – 18

*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 construction of block wall and doors for the mowing and bulk pick up bays at the Public Works Facility; completed takedown and storage of Winter Lights; staff prepared for and responded to multiple winter weather events; completed bid package for Kelley Park Field Lighting Project; and completed bid package for Lakelands Park Synthetic Turf Field.
- **Facilities and Facilities Projects** – Completed installation of fresh air damper temperature controls at Robertson Park Youth Center; completed quarterly maintenance on heating systems at City facilities; completed kiln installation at the Arts Barn; modified programming for the control system at the Council Chambers; and staff completed 152 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** – A committee member presented an overview of the Bicycle Friendly America program.

Key Performance Data

CIP Design Phase

CIP #	CIP Description	% Complete	Comments
82-1	2013 Lower Great Seneca Creek Watershed Assessment	35%	Comments for stormwater and stream restoration concepts were sent to URS on 1/29/14.
82-1	2013 Muddy Branch Watershed Assessment	0%	A project kickoff meeting was held on 1/3/14.
82-1	Izaak Walton Path – Culvert Repair	40%	First draft comments were sent on 1/8/14.
98-1	Senior Center Phase II	95%	Staff received 100% design and specification documents. A final review meeting has been scheduled with the project team.
98-1	Gaithersburg Aquatic Center Repairs	100%	Staff received seven (7) bids. Began reviewing bids.

CIP Construction Phase

CIP #	CIP Description	% Complete	Comments
07-2	Teachers Way	98%	Submitted MD State Highway Administration (SHA) materials clearance report. Continued work on SHA documentation closeout process.
09-4	C&O Caboose Restoration	100%	Project complete.
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	60%	Construction is 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	100%	Project complete.
98-1	B&O Station Interior Renovation	100%	Project complete.
98-1	Arts Barn Exterior Doors Replacement	30%	Construction is in progress. Contractor began fabrication of doors.
04-1P	Wells House Medicine Room	40%	Construction is in progress.