



Gaithersburg

# FEBRUARY 2014 MONTHLY REPORT



## City Manager's Office

### Significant Departmental Actions

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

- CM Tomasello, P&CAD Schlichting, and Planner II Bowling attended the Employer Awards Luncheon in Support of the Guard and Reserves.
- CM Tomasello and CA Board met with bond counsel and Asbury staff to discuss Asbury's bond refinance request.
- CM Tomasello met with Montgomery County Public Schools (MCPS) representatives to discuss Crown Farm High School and other potential initiatives between the City and MCPS.
- Met with Benecon staff to discuss FY 2015 HealthCare program.
- CM Tomasello met with staff to discuss personnel budgets for all departments.
- CM Tomasello, EDD Lonergan, and BDC Disque attended lunch meeting with Scheer Partners.
- CM Tomasello hosted lunch for Officer and Supervisor of the Year of the Gaithersburg Police Department.
- Met with staff to discuss Housing Initiative Fund.

#### **Intergovernmental**

- Council Member Drzyzgula testified and LAM Sanchez attended the Senate Hearing for the Legal Notice Bill.
- LAM Sanchez attended the County's State Legislative Program.
- LAM Sanchez observed the hearing for HB 832 that would assign additional property assessors for Baltimore City.

#### **Legal Service Team**

- CA Board attended meetings with Senator Dyson and Del Lafferty and testified before the Senate Education, Health and Environmental Affairs Committee on amendments to the State Ethics Law.
- Legal Services staff coordinated Ethics Commission meeting for review of annual financial disclosure statements and request for an advisory opinion.
- CA Board successfully prosecuted 15 municipal infraction cases.
- CA Board reviewed and approved 16 contracts and responded to three requests for public information.

### Meetings/Events/Community Involvement

City Manager Tomasello attended the following events and meetings:

- Local Government Insurance Trust's Underwriting Committee meeting.
- African American History Month.
- Senior Leadership Team meeting.
- Metropolitan Washington Council of Government's Chief Administrative Officers Committee meeting.

Intergovernmental Affairs Coordinator Sanchez attended the following events and meetings:

- Maryland Municipal League's (MML) Legislative Committee meeting.
- MML Chapter meeting with the County Executive.
- Montgomery County Delegation meetings in Annapolis.

# Communications

## Significant Departmental Actions

- Took ownership of new City website and began finalization of content. Provided preview of site for Senior Leadership Team.
- Began planning for 2014 State of the City address on April 24.
- Conducted six- month review of City Hall greeters/security protocols.
- Finalized production of *inGaithersburg* magazine, Spring Leisure Times, Police Annual Report.
- Posted weather-related closings and announcements.
- Televised five meetings of the Mayor & City Council, Planning Commission, and Historic District Commission.
- Conducted interviews and shot B-roll video of Adventist HealthCare, Arts Barn, and “A Little Night Music” theatrical production.
- Produced video feature on Singer Songwriter Series – Bonnie Whitmore.
- Assisted with remarks, promotions and advertising and/or coordinated photography/videography for Singer Songwriter Series, St. Patrick’s Day, Spring Chorus Concert, Book Festival, Arts Barn performances, Young Artist Award Concert, Spring Bridal Show, and African American History Month Reception.

## Meetings/Events/Community Involvement

- Presented Citizen Survey results at Budget Public Forum.
- Presented Communication and Community Services Strategic Directions at Mayor and Council Annual Retreat.
- Participated in planning/marketing meetings for Arts Barn/Kentlands Mansion programming, Bike Rodeo, Summer Camps, Skate Park, and Water Park.
- Participated in Employee Wellness Committee meeting.
- Participated in weekly website status meetings in anticipation of launch of new site.

## Key Performance Data

Public Information	February 2014	FY YTD 2014	FY YTD 2013	YTD Comparison
Press Releases Issued	22	198	163	21.5%
* <i>inGaithersburg</i> Subscribers (cumulative)	-3	2083	2235	-6.8%
Alert Gaithersburg Subscribers (cumulative)	209	10902	9009	21.0%
Facebook Likes (cumulative)	22	1941	1676	15.8%
Facebook Posts	37	378	389	-2.8%
YouTube Posts	2	33	19	73.7%
Non-Meeting Programming (number)	2	38	N/A	N/A

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



# Community Services

## Significant Division Actions

### Community Services

- Completed second-round interviews for Case Coordinator position.
- Coordinated “If I Were Mayor Contest” visits with the Mayor at five schools. 300+ essays received.
- Discussed partnerships and volunteer/donation opportunities with the Soroptomist Club, Kentlands K25 and the KidServ volunteer project, Church of the Latter Day Saints, Covenant Life Church, St. Martins Church, Oakmont School, Discovery Books, and Montgomery Coalition for Adult English Literacy. Distributed items donated by St. Rose of Lima Church to Wells/Robertson House (WRH) and area shelters.

### Homeless Services

- Completed the Annual HUD Progress Report for the period December 1, 2012 to November 30, 2013. Highlights included three WRH graduates obtaining permanent supportive housing in the City, three WRH clients enrolling in educational classes, and one attaining a commercial driver’s license after completing vocational classes.
- In February, one resident qualified for the Housing Initiative Program and is currently seeking an apartment in the City. We are now providing service coordination for five individuals living independently in the City.
- The Street Outreach team coordinated two shelter admissions and two inpatient treatment admissions.

## Meetings/Events/Community Involvement

### Community Services

- Hosted Educational Enrichment and Community Advisory Committee monthly meetings and nonprofit RFP pre-bid meeting.
- Met with Café Montgomery to finalize logistics for financial wellness event at the Universities at Shady Grove in April and participated in two Multicultural Health Fair Committee meetings.
- Hosted meeting with 100,000 Homes Campaign staff to coordinate presentation at our Landlord Breakfast in March.
- Met with GIS staff to finalize next steps in tracking nonprofit statistics.
- Coordinated meeting between Lord’s Table Soup Kitchen Director and City of Gaithersburg Police.

### Homeless Services

- Attended the Housing Initiative Program Service Coordination meeting to review new County regulations.
- Attended Homeless Singles Teaming meeting.
- Hosted visit by a Montgomery County monitor to review HIP client charts; report was positive.
- Continuing Care Program hosted resident workshops on Budgeting and Financial Wellness.

## Key Performance Data

Service	February 2014	FY YTD 2014	FY YTD 2013	YTD comparison
Case Coordination (households)	16	144	257	-44.0%
School and CC! Contests (youth participants)	225	1,159	1352	-14.3%
Educational/Outreach Events (individuals)	370	6,786	3,999	69.7%
Housing Assistance (households)	4	20	16	25.0%
Wells/Robertson House (bed nights)	392	3,266	3,007	8.6%
DeSellum House (bed nights)	140	1,210	1,210	0%
Street Outreach (direct service hours)	19	249	203	22.7%
Housing Initiative Program (individuals)	5	5	3	66.7%

# Economic Development

## Significant Division Actions

- Met with Churchill Group to discuss potential sites for new residential development along the 355 Corridor.
- Prepared and submitted an application to the Urban Land Institute for an “mTAP” analysis of Olde Towne.
- Met with representatives from Scheer Partners as well as Montgomery County Department of Economic Development to discuss potential sites in Gaithersburg for current Shady Grove Incubator tenants.
- Attended the International Council of Shopping Centers’ Mid Atlantic retail conference at National Harbor on February 19<sup>th</sup>.
- Met with representatives from Diamond Square Shopping Center to discuss potential façade improvement investments for the shopping center.
- Met with a representative from Golden Corral to discuss potential restaurant sites in Gaithersburg.
- Continue to survey local businesses and research impacts on raising the minimum wage in Montgomery County.

## Meetings/Events/Community Involvement

- **Olde Towne Advisory Committee** – Strengths, Weaknesses, Opportunities, Threat (SWOT) Analysis of Olde Towne performed by committee members
- **Economic and Business Development Committee** – Caroline Seiden presented a PowerPoint highlighting the proposed revisions to the City’s parking ordinances.

## Key Performance Data

Category	February 2014	January 2014	December 2013	November 2013
Class A & B Vacancy	11.4%	10.7%	10.9%	11.1%

# Finance & Administration

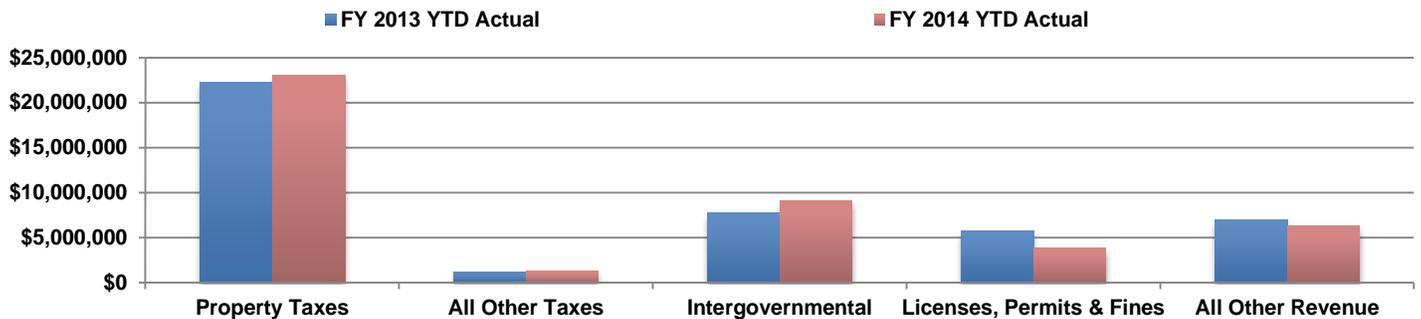
## Significant Departmental Actions

None

## Key Performance Data

### Revenues

General Fund Revenue	FY13 YTD Actual	FY14 YTD Budgeted	FY14 YTD Actual	Percent Collected
Property Taxes:	\$22,259,858	\$23,810,000	\$23,082,010	97%
All Other Taxes:	\$1,212,729	\$2,200,000	\$1,271,310	58%
Intergovernmental:	\$7,704,372	\$13,965,872	\$9,132,945	65%
Licenses, Permits and Fines:	\$5,689,433	\$6,605,030	\$3,845,391	58%
All Other Revenue:	\$6,939,843	\$10,146,534	\$6,262,159	62%
<b>Total General Fund Revenues:</b>	<b>\$43,806,235</b>	<b>\$56,727,436</b>	<b>\$43,593,815</b>	<b>77%</b>



### Expenditures

General Fund Expenditures	FY13 YTD Actual	FY14 YTD Budgeted	FY14 YTD Actual	Percent Collected
City Manager's Office:	\$502,643	\$1,725,848	\$753,229	44%
Community & Public Relations:	\$1,606,608	\$3,043,172	\$1,744,355	57%
Finance & Administration:	\$1,307,356	\$2,469,773	\$1,079,777	44%
Human Resources:	\$519,960	\$745,287	\$447,697	60%
Information Technology:	\$875,346	\$1,637,730	\$976,517	60%
Mayor & City Council:	\$168,979	\$285,798	\$194,520	68%
Parks & Recreation:	\$4,531,396	\$7,999,129	\$4,519,225	56%
Planning & Code:	\$2,553,009	\$4,715,232	\$2,846,733	60%
Police:	\$5,377,594	\$9,230,486	\$5,969,476	65%
Public Works:	\$7,047,174	\$12,610,756	\$7,388,152	59%
Non-Departmental & Transfers:	\$7,139,097	\$12,264,225	\$8,990,681	73%
<b>Total General Fund Expenditures:</b>	<b>\$31,629,162</b>	<b>\$56,727,436</b>	<b>\$34,910,362</b>	<b>62%</b>



# Human Resources

## Significant Departmental Actions

- The following full-time job announcements were posted in February: Capitol Projects/Facilities Division Chief (PW); Capitol Projects Program Manager (PW); & Permitting Manager (P&CA).
- The following part-time job announcements were posted in February: Youth Services Specialist (PR&C); Theater Program Coordinator (PR&C); Police Services Aide (Police); Recreation Program Coordinators (PR&C); & Youth Center Site Leader (PR&C).
- 250 employment applications were received and processed in the month of February.
- Staff assisted departments in finalizing budget projections.
- Staff continues to work with NeoGov in anticipation of an April debut.
- Kim Yocklin was hired as the Director of Human Resources on February 17.
- Staff attended a healthcare renewal meeting in Hanover on February 26.

## Meetings/Events/Employee Involvement

- Staff conducted five new hire orientations.
- Staff conducted two exit interviews.
- Staff attended the Budget Public Forum on February 10.
- Staff attended the Mayor & City Council Planning Retreat on February 24.
- Staff held the first Wellness Team meeting on February 24. The Wellness Team consists of one or more representatives from every City department. A CIGNA representative was also in attendance to assist with this new Team with start-up support.
- Staff has viewed several Webinars regarding the Affordable Care Act mandates.
- Staff attended a Munis Training given by Finance on February 28.
- The Employee Recognition Committee (ERC) began planning for the Employee Appreciation Luncheon. The luncheon will be held on March 26 at the Activity Center.

## Key Performance Data

Category	February FY 2014	February FY 2013	Year-to-Date FY 2014	Year-to-Date FY 2013
Workers Compensation	2	5	41	34
New Hires	5	0	20	25
Terminations	0	1	7	8
Retirements	0	1	3	3

# Information Technology

## Significant Departmental Actions

- Provided access to the City's security camera feeds to mobile devices for designated City employees.
- Upgraded the computer lab for Wells Robertson House residents. Installed new furniture and computers (including an additional third computer) and monitors using funds from a grant obtained by Wells staff.
- Worked with the Police Department to complete a pilot project to deploy mobile fingerprint equipment for a select number of patrol officers.
- Continued support work on the Environmental Elements Master Plan for the Environmental Services Division. Obtained, generated, or updated Generalized Land Use, Steep Slopes, Hill Shade, and Watershed data layers.
- Completed an analysis of proximity of parks to City residents. Delivered numbers and draft map to Parks, Recreation, & Culture Director Potter for presentation to the Mayor and City Council.
- Migrated Class and Munis reports from the Grade Explorer system to the Gaithersburg Reporting Services (GRS) system.
- Web Site Implementation - The vendor finished the migration of data from the current City web site to the new one. City staff reviewed the work and accepted it as complete.
- Alert Gaithersburg Replacement - The Metropolitan Washington Council of Governments (MWCOG), with Fairfax County as the lead procurement agency, announced that a system from Everbridge has been selected to replace the existing product used by MWCOG members. Systems Analyst Evan Janis was on the core selection/implementation team. Staff met with the core team and Montgomery County staff to begin a discussion on transitioning to the new system.
- Network Switch Reconfiguration/Upgrade - Installed a new core switch at the Police Station. This was the first replacement to upgrade a long-standing core network switch infrastructure. Future upgrades will take place at the Activity Center, Public Works, and City Hall.
- Water Quality Protection Program (WQPP) Project Support - Reviewed the final copy of the vendor's assessment of the City's Geographic Information System (GIS) data quality and its ability to support various funding models.
- Munis 10.3 Upgrade + Dashboard - Worked with the vendor to upgrade the City's financial/accounting system (Munis) to version 10.3.

## Key Performance Data

Category	December 2013	January 2014	February 2014
Number of Commercial Applications Supported	114	117	117
Number of In-House Applications Supported	53	53	52
Number of Desktop/Laptop Systems Supported	316	316	318
Number of Helpdesk Tickets Closed	153	170	164

## Planning & Code Administration

### Significant Departmental Actions

- Environmental Services performed underground Best Management Practices verifications, inspection photo labeling, coordinated underground and outfall inspections and approved one Natural Resources Inventory application.
- Westbrook Properties applied for permits for a new community center and amenity area at Crown.
- MedImmune and Fitzgerald Toyota Service Center submitted permit applications for major commercial renovations.
- Home Goods received permits to renovate and occupy their space in Quince Orchard Plaza, Pet Valu obtained permits for their fit-out and occupancy at the Firstfield Shopping Center and California Tortilla will be the first new tenant at the new Spectrum development.

### Meetings/Events/Community Involvement

- Planning Division met with the Transportation and the Economic and Business Development Committees to discuss changes to the parking ordinance.
- Environmental Services hosted the Environmental Affairs Committee meeting.
- Environmental Services met to discuss Green Week planning and review division budget. Met with Parks and Recreation to discuss Celebrate Gaithersburg Day and continued to meet regarding the Environmental Element update.

### Key Performance Data

Category	December 2013	January 2014	February 2014
Planning Applications Approved	14	26	16
Permits Issued	153	176	141
Licenses Issued	235	323	214
Construction Inspections Performed	936	745	696
Property Inspections Performed	441	536	529
Notices of Violations Issued	130	229	175
Municipal Infractions Issued	4	10	7
Service Requests Investigated	124	140	112
Passports Processed	198	266	276
TOTAL REVENUES COLLECTED	\$176,629	\$325,714	\$240,874



# Police

## Significant Departmental Actions

### **Administrative Bureau**

- Lt. Pettaway conducted oral board interviews for police officer candidates.
- Jonathan Portocarrero became a volunteer with the Bureau.

### **Operations Bureau**

- Lt. Wilkes attended the Montgomery County Police Academy’s Meet and Greet Session for the 6<sup>th</sup> District Station.
- Lt. Wilkes conducted two Taser Instructor Re-certifications for Officers.

### **Special Operations Bureau**

- Officer Paulichen initiated ACRES training for the Department.
- The selection process for the open Speed Camera Technician position was completed and a candidate identified.

## Meetings/Events/Community Involvement

- Chief Sroka attended 26 meetings on various issues.
- Community Services Officer Lane attended and/or participated in 21 details and/or meetings.

## Key Performance Data

Category	February FY13	February FY14	YTD FY 13	YTD FY 14
Calls for Service/Officer as Primary	1,263/771	1,229/745	13,137/9,018	12,069/7,026
Training Hours	1,531	924	9,174	7,187
Traffic Violations	537	726	4,693	6,138
Parking Violations	273	156	1,578	1,423
OT Patrol Hours	17.17	25.07	136.59	321.35
DUI Arrests	17	27	183	143
Adult Felony Arrests	12	7	88	54
Juvenile Felony Arrests	4	0	18	4
Street Crimes Unit Arrests	8	13	75	116
Detective Arrests	4	2	39	27
New Cases Assigned to Detectives	9	8	105	106
Cases Closed by Detectives	7	9	70	82
Check on Patrols	25.32	21.38	265.49	302.94
Focused Enforcement Areas	259.13	281.35	1,646.63	2,426.27

### Frederick Beat

Street Robberies – 1  
 Commercial Robberies – 0  
 Aggravated Assault – 1  
 Residential Burglaries - 7  
 Commercial Burglaries – 2  
 Theft from Vehicles/Theft of Vehicle Parts – 4

### Seneca Beat

Street Robberies - 2  
 Commercial Robberies – 0  
 Aggravated Assaults – 1  
 Residential Burglaries – 2  
 Commercial Burglaries – 0  
 Theft from Vehicles/Theft of Vehicle Parts – 11

\*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”.

# Parks, Recreation & Culture

## Significant Departmental Actions

- Staff worked with IT and Planning and Code for a “Parks Proximity to the City Residents” map for the upcoming Mayor and Council Retreat.
- Staff met with Public Works, IT, and the architect for a final review of the Senior Center Phase II project.
- Staff met with Finance, IT, and the City Manager to discuss registrations, credit card processing, and Payment Card Industry (PCI) compliance.
- Staff met with Bike Gaithersburg to discuss partnering for the City’s Bike Rodeo to be held 4/12.
- Staff met with Montgomery County Public Schools regarding capital projects related to the Aquatic Center.
- Staff conducted a walk-through of the Water Park administrative offices to view work completed under the Phase II renovation.
- Staff attended a Montgomery County focus group for re-branding the Maryland Recreation and Parks Association on 2/10.
- The Art in Public Places Committee toured sculpture gardens to gather information for an Arts Walk and Trail Markers at Bohrer Park.
- Youth/Teen Basketball and Volleyball Programs brought in approximately 4,240 participants and spectators.

## Meetings/Events/Community Involvement

- Presidential Punishment Wrestling, a family-friendly pro-wrestling event, drew 250 visitors to the Activity Center.
- Arts Barn Summer Camp registrations began 2/5. The Willy Wonka musical theater camp sold out the first morning. Another section of this camp has been added to accommodate the waiting list.
- Arts Barn Singer Songwriter Series’ Slaid Cleaves was featured in the Gazette on 2/12; the 2/22 show sold out.
- Kentlands Mansion conducted six tours for potential wedding couples on 2/9, resulting in a contracted event.
- The Multicultural Affairs Committee held an African American Celebration at the Activity Center (60 attendees).
- City of Gaithersburg Youth Sports participated in the Maryland vs. Clemson Women’s Basketball game.
- Summer Camp Registration for Residents began on 2/5; Nonresidents registration opens 3/5.
- Young Artist Award auditions were held; winners will perform at Asbury on 3/22.

## Key Performance Data

Attendance	Feb. FY 13	Feb. FY 14	Year-to-Date FY 13	Year-to-Date FY 14
Activity Center	14,825	10,704	90,340	86,887
Activity Center Bookings	378	414	2,480	2,728
Online Registration	1,641	1,708	6,605	6,103
Youth/Adult Sports	12,904	11,928	53,447	54,485
Casey Community Center	7,383	9,057	55,426	57,426
Youth Centers	2,298	2,015	16,569	13,897
After School Program	1,130	931	5,333	5,630
Senior Center	1,994	1,563	16,560	16,020
Arts Barn	2,993	2,337	36,669	28,960
Community Museum	243	143	3,074	2,077
Kentlands Mansion	508	718	16,807	17,717

# Public Works

## Significant Departmental Actions

- **Public Works Maintenance Teams** – Staff continued to respond to multiple winter weather events; awarded a contract for the Kelley Park Field Lighting Project; advertised the Lakelands Park Synthetic Turf Field Project; and began enhancements to the entrance of the Gaithersburg Aquatic Center.
- **Facilities and Facilities Projects** – Completed Citywide backflow testing; completed building and elevator smoke tests at the Casey Community Center; completed light repairs at the Train Museum; diagnosed issues and worked with Pepco to restore power at 50 DeSillum Avenue; cleaned shop heaters at the Public Works facility; snaked and inspected sewer lines with a camera at the Train Station; and staff completed 118 work orders.
- **Engineering Administration** – Performed developer plan reviews for various projects; and attended meetings regarding the Water Quality Protection Program, Railroad Quiet Zones, implementation of the Bicycle Master Plan and the City’s Strategic Directions for FY15.

## Meetings / Events / Community Involvement

- **Transportation Committee** – Discussion topics included Bike to Work Day, the proposed update to the Parking Ordinance and implementing the Bicycle Master Plan.

## Key Performance Data

### CIP Design Phase

CIP #	CIP Description	% Complete	Comments
82-1	2013 Lower Great Seneca Creek Watershed Assessment	40%	Stormwater and stream restoration concepts finalization is in progress.
82-1	2013 Muddy Branch Watershed Assessment	10%	Preliminary field work and existing information evaluation is in progress.
82-1	Izaak Walton Path – Culvert Repair	50%	City staff, MD Dept. of the Environment (MDE) and consultant met on 2/26/14 for MDE review process.
98-1	Senior Center Phase II	98%	Architect/Engineering team began revising plans to address comments from end users. Staff began preparing solicitation documents for construction phase.
98-1	Gaithersburg Aquatic Center Repairs	100%	Contract has been signed. A Notice to Proceed was issued to the contractor.

### CIP Construction Phase

CIP #	CIP Description	% Complete	Comments
07-2	Teachers Way	98%	Work continued on the State Highway Administration's documentation closeout process.
82-1	Woodland Hills Pond 2	98%	Punch list work is pending. Super silt fence to be removed.
83-1	2013 Street Resurfacing	67%	Additional work is pending.
83-2	Water Park Phase II – Interior Renovation	70%	Construction is in progress. Administrative office renovation is complete.
83-2	Water Park Furniture Upgrade	100%	New systems furniture layout was planned and installed.
91-3	2013 Street Reconstruction	75%	Additional work is pending.
98-1	Arts Barn Exterior Doors Replacement	50%	Construction is in progress. Contractor continued fabrication of doors.
04-1P	Wells House Medicine Room	100%	Project is complete.