



Gaithersburg

MARCH 2014 MONTHLY REPORT





City Manager's Office

Significant Departmental Actions

City Manager's Office

- CM Tomasello and ACM Enslinger participated in Public Works Director interviews.
- CM Tomasello met with staff for a post-retreat discussion on the 355 Corridor.
- CM Tomasello met with Montgomery County Public Schools (MCPS) staff to discuss the potential for joint projects and partnerships.
- CM Tomasello met with AT&T staff regarding the proposed cell tower at Kelley Park. A subsequent meeting was schedule with the Mayor and City Council.
- CM Tomasello and DH&CD Kauffmann met with staff of Montgomery County's Department of Housing and Community Affairs to discuss affordable housing opportunities in Gaithersburg.

Intergovernmental

- LAM Sanchez attended the bill hearing on HB 809 Local Government Tort Claims Act and Maryland Tort Claims Act – Damages Sustained on Artificial or Synthetic Turf Playing Fields. DPR&C Potter testified against the bill.
- LAM Sanchez attended Bond Bill Saturday in support of the City's funding request for Casey Community Center and staff presented testimony to the Maryland House and Senate in support of the funding.

Legal Service Team

- Department reviewed 18 contracts and responded to six requests for public information.
- Assistant City Attorney Johnson successfully prosecuted seven municipal infraction cases and obtained an administrative warrant in an animal cruelty case.
- City Attorney Board appeared before the House Environmental Matters Committee in support of HB1369.

Meetings/Events/Community Involvement

City Manager Tomasello attended the following events and meetings:

- Gaithersburg's Landlord Appreciation Breakfast.
- Gaithersburg's Employee Appreciation Lunch.
- Maryland Municipalities Day in Annapolis.
- With LAM Sanchez attended Maryland Municipal League's County Chapter's Annual Meeting & Conference with the County Executive and staff.
- Senior Leadership Team meeting.
- Metropolitan Washington Council of Government's Chief Administrative Officers Committee meeting.
- 14th Annual St. Patrick's Day Parade.

Intergovernmental Affairs Coordinator Sanchez attended the following events and meetings:

- State Legislative Program Briefings in Rockville.
- Commission on Child Care monthly meeting.

Communications

Significant Departmental Actions

- New website made available for testing March 19 – 24. Successful launch on March 25. Comments/suggestions being compiled for review. City Twitter feed began with launch of website on March 25.
- Posted weather-related closings and announcements.
- Developed/issued weekly employment opportunities newsletter to inGaithersburg subscribers.
- Received first place award for graphic design of 2013 Book Festival program from the Maryland Recreation and Parks Association.
- Service awards at annual Employee Recognition Luncheon: Graphic Artist Herb Kosack – 15 years, Graphics Specialist Maria Fullerton – 25 years.
- Televised seven meetings of the Mayor & City Council, Planning Commission and Historic District Commission.
- Conducted interviews and shot B-roll video in preparation for the State of the City video.
- Produced video features: sfz salon series, Young Artist Awards, Business Profile – Adventist HealthCare, Arts Barn Theatre – “A Little Night Music,” and Book Festival promotional spot.
- Assisted with press releases, remarks, promotions, and advertising and/or coordinating photography/videography for Junior Mayor program, St. Patrick’s Day, Summer Camp Fair at Lakeforest Mall, Landlord Breakfast, Book Festival, Celebrate Gaithersburg Festival, Arts Barn performances, Bike Rodeo, Things That Roll, Skate Park, Spring Break and Summer Camps, Young Artist Award Concert, Spring Bridal Show, Gaithersburg Chorus Spring Concert, and Zumba in the Park.

Meetings/Events/Community Involvement

- Participated in Senior Leadership Team interviews for Public Works Director.
- Participated in regional Council of Governments (COG) RESF-15 Public Information Office (PIO) conference call. Topics included an update on a regional PIO position, a texting-rather-than-calling-during-emergencies public awareness campaign, COG snow conference calls, and updates on the conversion and potential need for a public awareness campaign for the new Alert system.
- Participated in meeting to discuss Volunteer Appreciation Month (April) initiatives.
- Participated in Landlord Appreciation Breakfast.
- Participated in essay review and interviews for 2014 Junior Mayor.
- Participated in Employee Wellness Committee meeting.
- Met with catering staff and made logistical preparations for State of the City Address on April 24.

Key Performance Data

Public Information	March 2014	FY YTD 2014	FY YTD 2013	YTD Comparison
Press Releases Issued	39	237	187	26.7%
*inGaithersburg Subscribers (cumulative)	8	2091	2264	-7.6%
Alert Gaithersburg Subscribers (cumulative)	84	10986	9122	20.4%
Facebook Likes (cumulative)	29	1970	1690	16.6%
Facebook Posts	48	426	434	-1.8%
Twitter Followers	42	42	N/A	N/A
Twitter Posts	9	9	N/A	N/A
YouTube Posts	3	36	19	89.5%
Non-Meeting Programming (number)	4	42	N/A	N/A

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



Community Services

Significant Division Actions

Community Services

- Coordinated annual CHARACTER COUNTS! scholarship contest in which 13 applications were received.
- Liberty’s Promise held City-funded Summer Youth Job Fair. 41 youth completed pre-attendance workshops and trainings; 35 attended the event.
- Interviewed six finalists and selected new Junior Mayor: Emma Leath, St. Martin’s School.
- Discussed partnerships and volunteer/donation opportunities with the Muslim Foundation, Kentlands Kidz to Serve, and area Rotaries. Promoted Mayors Book Club and GREAT school supply drive.

Homeless Services

- Wells/Robertson House (WRH) graduate used Housing Initiative Partnership’s (HIP) Permanent Supportive Housing Voucher to secure an apartment in the City. WRH staff member will serve as Case Coordinator.
- Mont. Co. Health and Human Services Contract Monitor conducted a site visit and praised WRH staff, commenting on the orderliness of client charts and the quality of individual program evaluations within them.
- WRH residents joined other homeless individuals in the DC metro area at the Ringling Brothers’ Circus. Community Services staff coordinated the distribution 700+ free tickets to City families.
- The WRH Volunteer Corps helped the Community Services division with a project and helped the Friends of Wells/Robertson House prepare for a fundraiser.

Meetings/Events/Community Involvement

Community Services

- Hosted annual Landlord Breakfast at which 13 apartment complexes were represented.
- Hosted Educational Enrichment and Community Advisory Committee grant determination meetings
- Participated in planning meetings for the Multicultural Health Fair, SCUP, Housing Fair, and Café Montgomery Financial Wellness Conference.
- Hosted Gaithersburg Hoarding Coalition meeting and made two home visits to potential clients.
- Hosted meeting with County “Aging in Place” coordinator to discuss the “village” model.

Homeless Services

- Attended the Montgomery County Continuum of Care meeting and discussed new Interagency Commission on Homelessness.
- Attended Homeless Singles Teaming meeting.
- Attended quarterly Montgomery County Pre-Release Center Community Advisory Committee meeting and discussed access to health care.
- Continuing Care Program hosted a resident workshop on co-occurring disorders and a Yoga workshop/activity.
- The Division Manager and a WRH resident participated in a Service Provider panel at St. Rose of Lima Church.
- Homeless Advocate - Street Outreach presented at the Landlord breakfast.

Key Performance Data

Service	March 2014	FY YTD 2014	FY YTD 2013	YTD comparison
Case Coordination (households)	14	158	284	-44.4%
School and CC! Contests (youth participants)	70	1,229	1,352	-9.1%
Educational/Outreach Events (individuals)	60	6,846	3,999	71.2%
Housing Assistance (households)	3	23	16	43.8%
Wells/Robertson House (bed nights)	406	3,672	3,416	7.5%
DeSellum House (bed nights)	155	1,365	1,365	0.0%
Street Outreach (direct service hours)	27	276	221	24.9%
Housing Initiative Program (individuals)	5	5	3	66.7%



Economic Development

Significant Division Actions

- Toured the “Accelerator” building at 21 Firstfield Road with multiple life science tenants from the Shady Grove Incubator.
- Met with Notal Vision of St. Louis to review potential office sites in Gaithersburg.
- Met with two commercial developers to discuss potential development sites along Route 355.
- Conducted two conference calls with Regus to discuss a possible location in Gaithersburg.
- Met with City staff to discuss potential text amendments to the E-1 Zone.
- Toured 16 South Summit Avenue with prospective new office tenants.
- Staff presented an update on current projects to the Gaithersburg Germantown Chamber of Commerce’s Economic Development Committee.

Meetings/Events/Community Involvement

- **Olde Towne Advisory Committee** – Presented a Power Point covering all regulations affecting development and redevelopment within Olde Towne.
- **Economic and Business Development Committee** – County Councilmember Phil Andrews met with the committee to discuss the state of the business climate in Montgomery County.

Key Performance Data

Category	March 2014	February 2014	January 2014	December 2013
Class A & B Vacancy	11.2%	11.4%	10.7%	10.9%

Finance & Administration

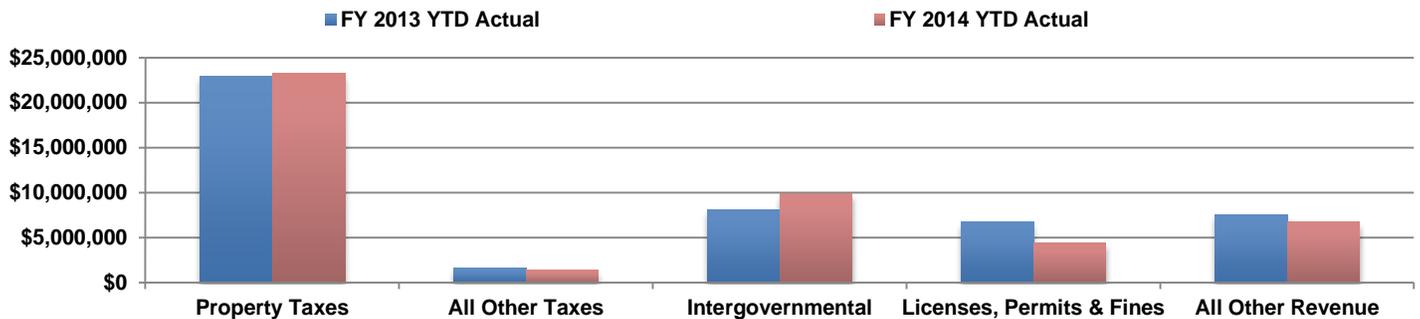
Significant Departmental Actions

None

Key Performance Data

Revenues

General Fund Revenue	FY13 YTD Actual	FY14 YTD Budgeted	FY14 YTD Actual	Percent Collected
Property Taxes:	\$22,989,422	\$23,810,000	\$23,219,918	98%
All Other Taxes:	\$1,658,878	\$2,200,000	\$1,336,955	61%
Intergovernmental:	\$8,062,110	\$13,965,872	\$9,907,171	71%
Licenses, Permits and Fines:	\$6,747,577	\$6,605,030	\$4,415,480	67%
All Other Revenue:	\$7,573,114	\$10,146,534	\$6,716,581	66%
Total General Fund Revenues:	\$47,031,101	\$56,727,436	\$45,596,105	80%



Expenditures

General Fund Expenditures	FY13 YTD Actual	FY14 YTD Budgeted	FY14 YTD Actual	Percent Expended
City Manager's Office:	\$694,335	\$1,725,848	\$922,077	53%
Community & Public Relations:	\$1,923,838	\$3,043,172	\$2,001,518	66%
Finance & Administration:	\$1,523,064	\$2,469,773	\$1,234,416	50%
Human Resources:	\$607,427	\$745,287	\$541,705	73%
Information Technology:	\$1,054,107	\$1,637,730	\$1,111,676	68%
Mayor & City Council:	\$214,083	\$285,798	\$225,646	79%
Parks & Recreation:	\$5,535,579	\$7,999,129	\$5,254,784	66%
Planning & Code:	\$3,146,450	\$4,715,232	\$3,304,062	70%
Police:	\$6,503,683	\$9,230,486	\$6,861,710	74%
Public Works:	\$8,634,382	\$12,610,756	\$8,751,458	69%
Non-Departmental & Transfers:	\$8,292,407	\$12,264,225	\$9,372,938	76%
Total General Fund Expenditures:	\$38,129,355	\$56,727,436	\$39,581,990	70%



Human Resources

Significant Departmental Actions

- The following full-time job announcement was posted in March: Supervisor- Streets & Special Projects Crew (PW).
- The following part-time job announcements were posted in March: Facility Supervisor- Kentlands Mansion (PR&C); Skate Park Staff (PR&C); Counselor (evenings) Wells/ Robertson House (C&PR); Seasonal Maintenance Worker (PW); Miniature Golf Staff (PR&C); Soccer Officials- Youth Programs (PR&C); Program Coordinator- Arts & Special Events (PR&C); Youth Services Specialist (PR&C).
- 277 employment applications were received and processed in the month of March.
- Staff continues to work with NeoGov – in anticipated of an April/ May debut.
- Gilma Climaco, Marjie Eyler, Sarah Fleming & Kim Yocklin received the Employee Recognition Committee’s Team of the Year award for 2013. The announcement and award was present to the Human Resources Team at the ERC Employee Appreciation Luncheon on March 26.
- Staff attended two Affordable Care Act Webinars on March 19 & March 27.

Meetings/Events/Employee Involvement

- Staff conducted one new hire orientation.
- Staff conducted two exit interviews.
- HR Staff and departmental staff received ergonomics training from Montgomery County on March 6; those staff are now able to assist other employees with basic ergonomic assessments and recommendations.
- Staff assisted Workplace Dynamics in conducting an employee satisfaction survey on behalf of the Washington Post’s 50 Best Companies program.
- Staff attended a policy review meeting with Cigna on March 19.
- Staff is coordinating upcoming information and training sessions for employees; information will be distributed soon.
- Staff held the Wellness Team meeting on March 31.

Key Performance Data

Category	March FY 2014	March FY 2013	Year-to-Date FY 2014	Year-to-Date FY 2013
Workers Compensation	7	5	49	39
New Hires	1	0	22	25
Terminations	1	3	8	12
Retirements	2	1	5	3

Information Technology

Significant Departmental Actions

- Web Site Implementation - Worked with the Web team to launch the new City website. Team members attended Sitecore admin training. Trained City staff on the use of Twitter, which will be integrated into the new City website.
- The GIS Division produced a Citizen Proximity to Parks map for the Parks & Recreation Department.
- Initiated a project to implement a Customer Request Management (CRM) system for the Economic Development division. Completed a contract and purchase order for the CRM product from Cloud9.
- Network Switch Reconfiguration/Upgrade - Installed new core switches on the first floor of City Hall and at the Activity Center. Future upgrades will be done at Public Works and the City Hall server room.
- Copier Refresh - Received a demo copier from the vendor and installed it in the IT area of City Hall. Installed demo copies of new print spooling and fax software and began testing them.
- Munis 10.3 Upgrade + Dashboard - After the 10.3 upgrade, began the configuration of the dashboard product.
- OTYC Pro-Tools Upgrade - Ordered new computers and hardware as part of the upgrade.
- Traffic/Pedestrian Counting System - Initiated a project to procure and implement a traffic/pedestrian counting system for Public Works.
- Procure 2014 Aerial Imagery - Completed a contract and a purchase order to procure new aerial imagery of the City. The vendor flew and photographed on March 31st.
- Mobile App/CAD Software Packages for Special Events - Completed contracts and purchase orders for the CrowdTorch mobile app and the Social Tables CAD package.
- Worked with a wiring vendor to replace cable wiring damaged in a small fire at the Wells Robertson House.
- Business System Manager Helms participated in interviews for Planning & Code's Permitting Manager position.

Key Performance Data

Category	January 2014	February 2014	March 2014
Number of Commercial Applications Supported	117	117	121
Number of In-House Applications Supported	53	52	52
Number of Desktop/Laptop Systems Supported	316	318	319
Number of Helpdesk Tickets Closed	170	164	131

Parks, Recreation & Culture

Significant Departmental Actions

- DPR&C Potter participated in interviews for Public Works (PW) Director; Management Team met new ACA Johnson.
- DPR&C Potter presented the Bike Rodeo to the Transportation Committee and asked for support.
- DPR&C Potter attended a Board of Governors Retreat for Asbury Communities.
- DPR&C Potter met with Committee liaisons to discuss meeting protocol, minutes, and annual reports.
- Staff met to discuss/move forward with Cities participation in the Healthy Eating Active Living (HEAL) Cities and Towns Campaign and to discuss transforming Gaithersburg Arts and Monuments Funding Corporation (GAMFC) into non-profit organization capable of benefiting the entire Department.
- Staff met with the following groups/individuals:
 - IT and the City Manager to discuss the benefits of mobile applications for three special events.
 - PW at Green Park to identify areas for tree planting via Governor’s Stream Restoration Grant.
 - Planning & Code to tour Parklands regarding proposed development and access affecting parkland.
 - PW, Planning & Code, and Police regarding concerns/suggestions expressed by property management near Malcolm King Park.
- Staff attended Historic District Commission meeting regarding Museum, Kentlands Mansion, and Observatory Park.
- March All Hands Meeting featured presentations by Police (“Active Shooters”) and Finance (Travel Policies).

Meetings/Events/Community Involvement

- Two Mid-Atlantic Recreation and Parks Sports Alliance volunteers were recognized at Mayor and Council meeting.
- DPR&C Potter met with Kentlands Community Foundation to discuss upcoming partnerships/events.
- The Gaithersburg Book Festival Committee met to discuss planning progress for the 2014 Book Festival.
- The Multicultural Affairs Committee partnered with Montgomery County Community Partnership to co-host the Arab American Heritage Celebration at the Gaithersburg Library in April.
- Staff held a retirement party for an Patty Woodruff; the Mayor and Council presented her City retirement gifts.

Key Performance Data

Attendance	Mar. FY 13	Mar. FY 14	Year-to-Date FY 13	Year-to-Date FY 14
Activity Center	10,134	10,548	100,474	97,435
Activity Center Bookings	288	386	2,768	3,114
Online Registration	1,533	1,515	8,138	7,618
Youth/Adult Sports	3,961	4,134	57,408	58,619
Casey Community Center	7,084	8,987	62,510	66,391
Youth Centers	1,933	2,155	18,502	16,052
After School Program	973	1,004	6,306	6,634
Senior Center	1,876	1,727	18,436	17,747
Skate Park	192	N/A	1,321	1,656
Arts Barn	2,311	2,619	38,980	31,579
Community Museum	348	108	3,422	2,185
Kentlands Mansion	549	607	17,356	18,324

Planning & Code Administration

Significant Departmental Actions

- Environmental Services hosted the Environmental Affairs Committee meeting, participated in Green Week planning and preparations, and finalized the Green Week Schedule.
- Environmental Services completed the stormwater database improvements and provided data to consultant for impervious cover analysis in support of the City's Water Quality Protection Fee.
- The first floor commercial areas of the Bozzuto (Cadence) apartment buildings at Crown were approved to allow tenant permits to proceed in those spaces including Ruth's Chris Steakhouse, Paladar Latin Kitchen and Rum Bar, La Madeleine, Asia Nine, Chop't, Smashburger and Yogiberry, among others.
- Union Jacks restaurant, located in Rio Mall, received approval for their Use and Occupancy.

Meetings/Events/Community Involvement

- Planning staff met with the Police Advisory Committee to discuss updates to Parking Ordinance.
- Planning staff met with the Gaithersburg-Germantown Chamber of Commerce to discuss the Parking Ordinance and proposed development in the City.
- Environmental Services attended the final H2O Summit planning meetings and co-hosted the H2O Summit event with Montgomery County, WSSC and other regional partners.

Key Performance Data

Category	January 2014	February 2014	March 2014
Planning Applications Approved	26	16	27
Permits Issued	176	141	155
Licenses Issued	323	214	252
Construction Inspections Performed	745	696	790
Property Inspections Performed	536	529	745
Notices of Violations Issued	229	175	188
Municipal Infractions Issued	10	7	14
Service Requests Investigated	140	112	158
Passports Processed	266	276	397
TOTAL REVENUES COLLECTED	\$325,714	\$240,874	\$ 281,772

Police

Significant Departmental Actions

Administrative Bureau

- Lt. Pettaway reviewed and updated current General Orders.
- AS Paxton updated the Administrative Bureau Support Staff Standard Operating Procedures and Training Manual.

Operations Bureau

- Shifts 1 and 2 attended Active Shooter Training at Lakeforest Mall.

Special Operations Bureau

- Cpl. Eastman and K9 Max passed all necessary qualification tests in the United States Police Canine Association Drug Detection trials.
- The Traffic Section completed Automated Crash Reporting System (ACRS) training for the department.
- Traffic Section coordinated police and private security efforts to produce a successful result for the annual Labor Day Parade.

Meetings/Events/Community Involvement

- Chief Sroka attended 29 meetings on various issues.
- A Community Services Office or Gaithersburg Police Department representative attended and/or participated in 17 details and/or meetings.

Key Performance Data

Category	March FY13	March FY14	YTD FY 13	YTD FY 14
Calls for Service/Officer as Primary	1,463/877	1,431/779	13,880/8,019	13,500/7,805
Training Hours	1,421	1,364	10,595	8,551
Traffic Violations	598	722	5,770	6,860
Parking Violations	201	282	1,812	1,705
OT Patrol Hours	24.58	55.35	161.17	376.7
DUI Arrests	23	19	225	162
Adult Felony Arrests	12	5	99	59
Juvenile Felony Arrests	2	1	20	5
Street Crimes Unit Arrests	9	12	91	128
Detective Arrests	0	2	32	29
New Cases Assigned to Detectives	11	10	116	116
Cases Closed by Detectives	8	5	78	87
Check on Patrols	38.18	35.38	303.67	338.32
Focused Enforcement Areas	310.43	196.28	1,957.06	2,622.55

Frederick Beat

Street Robberies – 1
 Commercial Robberies – 1
 Aggravated Assault – 0
 Residential Burglaries – 3
 Commercial Burglaries – 1
 Theft from Vehicles/Theft of Vehicle Parts – 4

Seneca Beat

Street Robberies - 2
 Commercial Robberies – 0
 Aggravated Assaults – 3
 Residential Burglaries – 2
 Commercial Burglaries – 1
 Theft from Vehicles/Theft of Vehicle Parts – 10

*The above data was gathered from a CAD extraction of Calls for Service that has not had data verification for Uniform Crime Reporting (UCR) submission so all information is to be considered "preliminary".

Public Works

Significant Departmental Actions

- **Public Works Maintenance Teams** – Staff continued to respond to multiple winter weather events in the month of March; held public bid openings for the Lakelands Park synthetic turf field project and for the mowing of right-of-ways in various locations throughout City; and continued to make enhancements to the entrance of the Gaithersburg Aquatic Center.
- **Facilities and Facilities Projects** – Performed Citywide generator maintenance; completed smoke detector tests at the Police Department; completed repair of front porch fire damage at the Wells Robertson House; completed wall repairs and painting at the Kentlands Mansion; completed 130 work orders; and staff began preparing solicitation documents to procure a cleaning contract for City facilities.
- **Engineering Administration** – Performed developer plan reviews for various projects; and attended meetings regarding the MD 355 Bus Rapid Transit, the Water Quality Protection Program, Whetstone Run parking issues, implementation of the Bicycle Master Plan, and the Public Works portion of the FY15 City budget.

Meetings / Events / Community Involvement

- **Transportation Committee** – Discussion topics included Bike to Work Day, a Bike Rodeo update and implementation of the Bicycle Master Plan.

Key Performance Data

CIP Design Phase

CIP #	CIP Description	% Complete	Comments
82-1	2013 Lower Great Seneca Creek Watershed Assessment	50%	First final report draft is in progress.
82-1	2013 Muddy Branch Watershed Assessment	15%	Preliminary field work and existing information evaluation is in progress.
82-1	Izaak Walton Path – Culvert Repair	50%	Permit application submitted on 3-14-14.
98-1	Senior Center Phase II	98%	A/E team continued revising plans to address comments from end users. Staff continued preparing solicitation documents for construction phase.
98-1	City Hall Front Entrance Doors Replacement	60%	A/E submitted revised drawings. Staff began preparing solicitation documents.
04-1	Smoke House Repairs	10%	Staff began preparing solicitation documents to procure Architectural/Engineering Services.

CIP Construction Phase

CIP #	CIP Description	% Complete	Comments
07-2	Teachers Way	98%	Work continued on the SHA 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 due to weather.
83-2	Water Park Phase II – Interior Renovation	80%	Construction is in progress. Gables repair in progress.
91-3	2013 Street Reconstruction	75%	Additional work is pending due to weather.
98-1	Arts Barn Exterior Doors Replacement	60%	Construction is in progress. Contractor continued fabrication of doors.
98-1	Gaithersburg Aquatic Center Pool and Facilities Repairs	40%	Demolition is in progress, which includes the existing white coating and pump room equipment. Phase I electrical bonding work is complete.